

**APPENDIX A**

**TOWN OF GROTON  
FISCAL YEAR 2013**

REVISED: 04/30/2012

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b><u>GENERAL GOVERNMENT</u></b>								
<b>MODERATOR</b>								
1000	Salaries	\$ 65	\$ 65	\$ 65	\$ 65	0.00%	\$ 0.01	0.00%
1001	Expenses	\$ -	\$ 80	\$ 80	\$ 80	0.00%	\$ 0.02	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 65</b>	<b>\$ 145</b>	<b>\$ 145</b>	<b>\$ 145</b>	<b>0.00%</b>	<b>\$ 0.03</b>	<b>0.00%</b>
<b>BOARD OF SELECTMEN</b>								
1020	Salaries	\$ 3,950	\$ 3,950	\$ 3,950	\$ 3,950	0.00%	\$ 0.87	0.01%
1021	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1022	Expenses	\$ 1,182	\$ 1,859	\$ 1,900	\$ 1,900	2.21%	\$ 0.42	0.01%
1023	Engineering/Consultant	\$ -	\$ 6,000	\$ -	\$ -	0.00%	\$ -	0.00%
1024	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 5,132</b>	<b>\$ 11,809</b>	<b>\$ 5,850</b>	<b>\$ 5,850</b>	<b>-50.46%</b>	<b>\$ 1.29</b>	<b>0.02%</b>
<b>TOWN MANAGER</b>								
1030	Salaries	\$ 163,951	\$ 169,383	\$ 172,069	\$ 172,069	1.59%	\$ 37.72	0.57%
1031	Wages	\$ 42,777	\$ 50,151	\$ 56,345	\$ 56,345	12.35%	\$ 12.35	0.19%
1032	Expenses	\$ 8,186	\$ 4,400	\$ 2,800	\$ 2,800	-36.36%	\$ 0.61	0.01%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 214,914</b>	<b>\$ 223,934</b>	<b>\$ 231,214</b>	<b>\$ 231,214</b>	<b>3.25%</b>	<b>\$ 50.68</b>	<b>0.77%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>FINANCE COMMITTEE</b>								
1040	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1041	Reserve Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 32.89	0.50%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>0.00%</b>	<b>\$ 32.89</b>	<b>0.50%</b>
<b>TOWN ACCOUNTANT</b>								
1050	Salaries	\$ 72,000	\$ 97,000	\$ 102,080	\$ 102,080	5.24%	\$ 22.38	0.34%
1051	Wages	\$ 29,328	\$ 29,809	\$ 30,697	\$ 30,697	2.98%	\$ 6.73	0.10%
1052	Expenses	\$ 27,903	\$ 30,000	\$ 34,900	\$ 34,900	16.33%	\$ 7.65	0.12%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 129,231</b>	<b>\$ 156,809</b>	<b>\$ 167,677</b>	<b>\$ 167,677</b>	<b>6.93%</b>	<b>\$ 36.76</b>	<b>0.56%</b>
<b>BOARD OF ASSESSORS</b>								
1060	Salaries	\$ 74,955	\$ 74,955	\$ 77,381	\$ 77,381	3.24%	\$ 16.96	0.26%
1061	Wages	\$ 83,308	\$ 86,070	\$ 88,948	\$ 88,948	3.34%	\$ 18.98	0.29%
1062	Expenses	\$ 10,347	\$ 13,600	\$ 13,360	\$ 13,360	-1.76%	\$ 2.93	0.04%
1063	Update Maps	\$ 4,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ 0.77	0.01%
1064	Legal Expense	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 173,110</b>	<b>\$ 178,125</b>	<b>\$ 183,189</b>	<b>\$ 183,189</b>	<b>2.84%</b>	<b>\$ 39.64</b>	<b>0.60%</b>
<b>TREASURER/TAX COLLECTOR</b>								
1070	Salaries	\$ 69,602	\$ 72,775	\$ 70,276	\$ 70,276	-3.43%	\$ 15.41	0.23%
1071	Wages	\$ 102,266	\$ 103,967	\$ 107,055	\$ 107,055	2.97%	\$ 23.10	0.35%
1072	Expenses	\$ 28,664	\$ 29,481	\$ 29,807	\$ 29,807	1.11%	\$ 6.53	0.10%
1073	Tax Title	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	0.00%	\$ 1.78	0.03%
1074	Bond Cost	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 211,132</b>	<b>\$ 216,823</b>	<b>\$ 217,738</b>	<b>\$ 217,738</b>	<b>0.42%</b>	<b>\$ 47.37</b>	<b>0.72%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>TOWN COUNSEL</b>								
1080	Expenses	\$ 99,253	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 19.73	0.30%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 99,253</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>0.00%</b>	<b>\$ 19.73</b>	<b>0.30%</b>
<b>HUMAN RESOURCES</b>								
1090	Salary	\$ 44,390	\$ 47,804	\$ 49,470	\$ 49,470	3.49%	\$ 10.85	0.16%
1091	Expenses	\$ 3,452	\$ 3,525	\$ 3,475	\$ 3,475	-1.42%	\$ 0.76	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 47,842</b>	<b>\$ 51,329</b>	<b>\$ 52,945</b>	<b>\$ 52,945</b>	<b>3.15%</b>	<b>\$ 11.61</b>	<b>0.17%</b>
<b>INFORMATION TECHNOLOGY</b>								
1100	Salary	\$ 76,870	\$ 79,249	\$ 81,626	\$ 81,626	3.00%	\$ 17.90	0.27%
1101	Wages	\$ -	\$ 11,000	\$ 17,723	\$ 17,723	61.12%	\$ 3.77	0.06%
1102	Expenses	\$ 24,306	\$ 24,820	\$ 24,000	\$ 24,000	-3.30%	\$ 5.26	0.08%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 101,176</b>	<b>\$ 115,069</b>	<b>\$ 123,349</b>	<b>\$ 123,349</b>	<b>7.20%</b>	<b>\$ 26.93</b>	<b>0.41%</b>
<b>GIS STEERING COMMITTEE</b>								
1120	Expenses	\$ 13,000	\$ 16,000	\$ 16,000	\$ 16,000	0.00%	\$ 3.51	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 13,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>0.00%</b>	<b>\$ 3.51</b>	<b>0.05%</b>
<b>TOWN CLERK</b>								
1130	Salaries	\$ 60,000	\$ 63,000	\$ 66,193	\$ 66,193	5.07%	\$ 14.51	0.22%
1131	Wages	\$ 42,646	\$ 44,279	\$ 45,602	\$ 45,602	2.99%	\$ 9.86	0.15%
1132	Expenses	\$ 3,157	\$ 4,617	\$ 1,939	\$ 1,939	-58.00%	\$ 0.43	0.01%
1133	Vital Statistics	\$ 251	\$ 350	\$ 250	\$ 250	-28.57%	\$ 0.05	0.00%
1134	Update By-laws	\$ 602	\$ 6,945	\$ 7,170	\$ 7,170	3.24%	\$ 1.57	0.02%
1135	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 106,656</b>	<b>\$ 119,191</b>	<b>\$ 121,154</b>	<b>\$ 121,154</b>	<b>1.65%</b>	<b>\$ 26.42</b>	<b>0.40%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>ELECTIONS &amp; BOARD OF REGISTRARS</b>								
1140	Stipend	\$ 8,190	\$ 6,976	\$ 9,600	\$ 9,600	37.61%	\$ 2.10	0.03%
1141	Expenses	\$ 9,562	\$ 9,445	\$ 7,040	\$ 7,040	-25.46%	\$ 1.54	0.02%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 17,752</b>	<b>\$ 16,421</b>	<b>\$ 16,640</b>	<b>\$ 16,640</b>	<b>1.33%</b>	<b>\$ 3.64</b>	<b>0.05%</b>
<b>STREET LISTINGS</b>								
1150	Expenses	\$ 4,094	\$ 5,725	\$ 6,250	\$ 6,250	9.17%	\$ 1.37	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 4,094</b>	<b>\$ 5,725</b>	<b>\$ 6,250</b>	<b>\$ 6,250</b>	<b>9.17%</b>	<b>\$ 1.37</b>	<b>0.02%</b>
<b>INSURANCE &amp; BONDING</b>								
1160	Insurance & Bonding	\$ 116,111	\$ 143,000	\$ 143,000	\$ 143,000	0.00%	\$ 31.35	0.47%
1161	Insurance Deductible Reserve - Liability	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ 2.63	0.04%
1162	Insurance Deductible Reserve - 111F	\$ 2,552	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ 5.48	0.08%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 119,663</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>0.00%</b>	<b>\$ 39.46</b>	<b>0.59%</b>
<b>TOWN REPORT</b>								
1170	Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>0.00%</b>	<b>\$ 0.33</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>POSTAGE/TOWN HALL EXPENSES</b>								
1180	Expenses	\$ 47,959	\$ 47,960	\$ 47,960	\$ 47,960	0.00%	\$ 10.51	0.17%
1181	Telephone Expenses	\$ 31,000	\$ 34,000	\$ 34,000	\$ 34,000	0.00%	\$ 7.45	0.11%
1182	Office Supplies	\$ -	\$ -	\$ 12,000	\$ 12,000	0.00%	\$ 2.64	0.04%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 78,959</b>	<b>\$ 81,960</b>	<b>\$ 93,960</b>	<b>\$ 93,960</b>	<b>14.64%</b>	<b>\$ 20.60</b>	<b>0.32%</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 1,323,479</b>	<b>\$ 1,614,840</b>	<b>\$ 1,657,611</b>	<b>\$ 1,657,611</b>	<b>2.65%</b>	<b>\$ 362.26</b>	<b>5.48%</b>
<b><u>LAND USE DEPARTMENTS</u></b>								
<b>CONSERVATION COMMISSION</b>								
1200	Salary	\$ 57,288	\$ 59,006	\$ 60,766	\$ 60,766	2.98%	\$ 13.32	0.19%
1201	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1202	Expenses	\$ 8,082	\$ 8,200	\$ 8,200	\$ 8,200	0.00%	\$ 1.80	0.03%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 65,370</b>	<b>\$ 67,206</b>	<b>\$ 68,966</b>	<b>\$ 68,966</b>	<b>2.62%</b>	<b>\$ 15.12</b>	<b>0.22%</b>
<b>PLANNING BOARD</b>								
1210	Salaries	\$ 71,341	\$ 71,341	\$ 73,525	\$ 73,525	3.06%	\$ 16.12	0.24%
1211	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1212	Expenses	\$ 3,421	\$ 4,200	\$ 3,850	\$ 3,850	-8.33%	\$ 0.84	0.01%
1213	Engineering	\$ 580	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
1214	Consultant	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
1215	M.R.P.C. Assessment	\$ 2,672	\$ 2,672	\$ 3,083	\$ 3,083	15.38%	\$ 0.68	0.01%
1216	Legal Budget	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 78,514</b>	<b>\$ 80,213</b>	<b>\$ 82,458</b>	<b>\$ 82,458</b>	<b>2.80%</b>	<b>\$ 18.08</b>	<b>0.26%</b>



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<b>ZONING BOARD OF APPEALS</b>								
1220	Wages	\$ 18,776	\$ 18,848	\$ 19,416	\$ 19,416	3.01%	\$ 4.13	0.06%
1221	Expenses	\$ 929	\$ 1,350	\$ 1,100	\$ 1,100	-18.52%	\$ 0.24	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 19,705</b>	<b>\$ 20,198</b>	<b>\$ 20,516</b>	<b>\$ 20,516</b>	<b>1.57%</b>	<b>\$ 4.37</b>	<b>0.07%</b>
<b>HISTORIC DISTRICT COMMISSION</b>								
1230	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>BUILDING INSPECTOR</b>								
1240	Salaries	\$ 66,349	\$ 70,341	\$ 33,747	\$ 33,747	-52.02%	\$ 7.40	0.11%
1241	Wages	\$ 55,300	\$ 59,626	\$ 62,360	\$ 62,360	4.59%	\$ 13.60	0.21%
1242	Expenses	\$ 4,392	\$ 8,400	\$ 7,900	\$ 7,900	-5.95%	\$ 1.73	0.03%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 126,041</b>	<b>\$ 138,367</b>	<b>\$ 104,007</b>	<b>\$ 104,007</b>	<b>-24.83%</b>	<b>\$ 22.73</b>	<b>0.35%</b>
<b>MECHANICAL INSPECTOR</b>								
1250	Fee Salaries	\$ 21,432	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ 4.38	0.07%
1251	Expenses	\$ 2,308	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ 0.77	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 23,740</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>	<b>0.00%</b>	<b>\$ 5.15</b>	<b>0.08%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>EARTH REMOVAL INSPECTOR</b>								
1260	Stipend	\$ 1	\$ 1	\$ 1	\$ 1	0.00%	\$ -	0.00%
1261	Expenses	\$ 59	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%		
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 60</b>	<b>\$ 101</b>	<b>\$ 101</b>	<b>\$ 101</b>	<b>0.00%</b>	<b>\$ 0.02</b>	<b>0.00%</b>
<b>BOARD OF HEALTH</b>								
1270	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1271	Expenses	\$ 747	\$ 1,200	\$ 1,000	\$ 1,000	-16.67%	\$ 0.22	0.00%
1272	Nursing Services	\$ -	\$ 6,243	\$ 10,021	\$ 10,021	60.52%	\$ 2.20	0.04%
1273	Nashoba Health District	\$ 30,143	\$ 17,400	\$ 22,366	\$ 22,366	28.54%	\$ 4.90	0.08%
1274	Herbert Lipton MH	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	0.00%	\$ 1.43	0.02%
1275	Eng/Consult/Landfill Monitoring	\$ 9,879	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.19	0.03%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 40,769</b>	<b>\$ 41,343</b>	<b>\$ 49,887</b>	<b>\$ 49,887</b>	<b>20.67%</b>	<b>\$ 10.94</b>	<b>0.17%</b>
<b>SEALER OF WEIGHTS &amp; MEASURES</b>								
1280	Fee Salaries	\$ 2,360	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
1281	Expenses	\$ -	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,360</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>0.00%</b>	<b>\$ 0.57</b>	<b>0.01%</b>
<b>TOTAL LAND USE DEPARTMENTS</b>		<b>\$ 356,559</b>	<b>\$ 373,528</b>	<b>\$ 352,035</b>	<b>\$ 352,035</b>	<b>-5.75%</b>	<b>\$ 76.98</b>	<b>1.16%</b>



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<b><u>PROTECTION OF PERSONS AND PROPERTY</u></b>								
<b>POLICE DEPARTMENT</b>								
1300	Salaries	\$ 106,335	\$ 188,228	\$ 201,304	\$ 201,304	6.95%	\$ 44.13	0.67%
1301	Wages	\$ 1,289,451	\$ 1,199,394	\$ 1,310,003	\$ 1,310,003	9.22%	\$ 287.20	4.34%
1302	Expenses	\$ 142,311	\$ 134,960	\$ 140,520	\$ 140,520	4.12%	\$ 30.81	0.47%
1303	Lease or Purchase of Cruisers	\$ 3,700	\$ 5,000	\$ 4,000	\$ 4,000	-20.00%	\$ 0.88	0.01%
1304	PS Building (Expenses)	\$ 44,379	\$ 48,000	\$ -	\$ -	-100.00%	\$ -	0.00%
1305	Minor Capital	\$ 18,578	\$ 13,000	\$ 15,000	\$ 15,000	15.38%	\$ 3.29	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,604,754</b>	<b>\$ 1,588,582</b>	<b>\$ 1,670,827</b>	<b>\$ 1,670,827</b>	<b>5.18%</b>	<b>\$ 366.31</b>	<b>5.54%</b>
<b>FIRE DEPARTMENT</b>								
1310	Salaries	\$ 97,763	\$ 101,400	\$ 104,692	\$ 104,692	3.25%	\$ 22.95	0.35%
1311	Wages	\$ 513,057	\$ 492,334	\$ 549,774	\$ 549,774	11.67%	\$ 120.20	1.81%
1312	Expenses	\$ 138,850	\$ 122,800	\$ 117,805	\$ 117,805	-4.07%	\$ 25.83	0.39%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 749,670</b>	<b>\$ 716,534</b>	<b>\$ 772,271</b>	<b>\$ 772,271</b>	<b>7.78%</b>	<b>\$ 168.98</b>	<b>2.55%</b>
<b>GROTON WATER FIRE PROTECTION</b>								
1320	West Groton Water District	\$ 750	\$ 750	\$ 750	\$ 750	0.00%	\$ 0.16	0.00%
1321	Groton Water Department	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>0.00%</b>	<b>\$ 0.71</b>	<b>0.01%</b>
<b>ANIMAL INSPECTOR</b>								
1330	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.46	0.01%
1331	Expenses	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.09	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,082</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>	<b>\$ 0.55</b>	<b>0.01%</b>

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<b>ANIMAL CONTROL OFFICER</b>								
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.46	0.01%
1341	Expenses	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.09	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,082</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>	<b>\$ 0.55</b>	<b>0.01%</b>
<b>EMERGENCY MANAGEMENT AGENCY</b>								
1350	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1351	Expenses	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%	\$ 0.99	0.01%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>0.00%</b>	<b>\$ 0.99</b>	<b>0.01%</b>
<b>DOG OFFICER</b>								
1360	Salary	\$ 13,973	\$ 13,973	\$ 13,973	\$ 13,973	0.00%	\$ 3.06	0.05%
1361	Expenses	\$ 4,273	\$ 4,800	\$ 4,800	\$ 4,800	0.00%	\$ 1.05	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 18,246</b>	<b>\$ 18,773</b>	<b>\$ 18,773</b>	<b>\$ 18,773</b>	<b>0.00%</b>	<b>\$ 4.11</b>	<b>0.07%</b>
<b>POLICE &amp; FIRE COMMUNICATIONS</b>								
1370	Wages	\$ 215,545	\$ 310,000	\$ 320,194	\$ 320,194	3.29%	\$ 70.20	1.05%
1371	Expenses	\$ 12,367	\$ 15,000	\$ 11,650	\$ 11,650	-22.33%	\$ 2.54	0.04%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 227,912</b>	<b>\$ 325,000</b>	<b>\$ 331,844</b>	<b>\$ 331,844</b>	<b>2.11%</b>	<b>\$ 72.74</b>	<b>1.09%</b>
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY</b>		<b>\$ 2,612,496</b>	<b>\$ 2,661,603</b>	<b>\$ 2,806,429</b>	<b>\$ 2,806,429</b>	<b>5.44%</b>	<b>\$ 614.94</b>	<b>9.29%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b><u>REGIONAL SCHOOL DISTRICT BUDGETS</u></b>								
<b>NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL</b>								
1400	Operating Expenses	\$ 536,044	\$ 460,799	\$ 449,967	\$ 449,967	-2.35%	\$ 98.65	1.48%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 536,044</b>	<b>\$ 460,799</b>	<b>\$ 449,967</b>	<b>\$ 449,967</b>	<b>-2.35%</b>	<b>\$ 98.65</b>	<b>1.48%</b>
<b>GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT</b>								
1410	Operating Expenses	\$ 14,627,099	\$ 14,631,670	\$ 14,725,819	\$ 14,725,819	0.64%	\$ 3,228.42	48.80%
1411	Debt Service, Excluded	\$ 1,122,626	\$ 1,122,626	\$ 1,237,704	\$ 1,237,704	10.25%	\$ 271.35	4.10%
1412	Debt Service, Unexcluded	\$ 4,571	\$ 4,571	\$ -	\$ -	-100.00%	\$ -	0.00%
1413	Out of District Placement	\$ -	\$ 1	\$ 1	\$ 1	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 15,754,296</b>	<b>\$ 15,758,868</b>	<b>\$ 15,963,524</b>	<b>\$ 15,963,524</b>	<b>1.30%</b>	<b>\$ 3,499.77</b>	<b>52.90%</b>
<b>TOTAL SCHOOLS</b>		<b>\$ 16,290,340</b>	<b>\$ 16,219,667</b>	<b>\$ 16,413,491</b>	<b>\$ 16,413,491</b>	<b>1.19%</b>	<b>\$ 3,598.42</b>	<b>54.38%</b>
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>								
<b>HIGHWAY DEPARTMENT</b>								
1500	Salaries	\$ 82,017	\$ 82,017	\$ 84,520	\$ 84,520	3.05%	\$ 18.53	0.28%
1501	Wages	\$ 577,807	\$ 600,343	\$ 626,741	\$ 626,741	4.40%	\$ 134.85	2.04%
1502	Expenses	\$ 138,080	\$ 142,300	\$ 140,300	\$ 140,300	-1.41%	\$ 30.76	0.46%
1503	Highway Maintenance	\$ 87,796	\$ 89,000	\$ 89,000	\$ 89,000	0.00%	\$ 19.51	0.29%
1504	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 885,700</b>	<b>\$ 913,660</b>	<b>\$ 940,561</b>	<b>\$ 940,561</b>	<b>2.94%</b>	<b>\$ 203.65</b>	<b>3.07%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>STREET LIGHTS</b>								
1510	Expenses	\$ 17,800	\$ 24,000	\$ 24,000	\$ 24,000	0.00%	\$ 5.26	0.08%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 17,800</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>0.00%</b>	<b>\$ 5.26</b>	<b>0.08%</b>
<b>SNOW AND ICE</b>								
1520	Expenses	\$ 275,665	\$ 165,000	\$ 165,000	\$ 165,000	0.00%	\$ 36.17	0.55%
1521	Overtime	\$ 126,111	\$ 140,000	\$ 140,000	\$ 140,000	0.00%	\$ 30.69	0.46%
1522	Hired Equipment	\$ 82,823	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ 7.67	0.12%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 484,599</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>0.00%</b>	<b>\$ 74.53</b>	<b>1.13%</b>
<b>TREE WARDEN BUDGET</b>								
1530	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1531	Expenses	\$ 2,725	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ 0.66	0.01%
1532	Trees	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%
1533	Tree Work	\$ 11,603	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.29	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 14,328</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>	<b>0.00%</b>	<b>\$ 4.28</b>	<b>0.06%</b>
<b>MUNICIPAL BUILDING AND PROPERTY MAINTENANCE</b>								
1540	Wages	\$ 69,007	\$ 73,907	\$ 70,556	\$ 70,556	-4.53%	\$ 15.47	0.23%
1541	Expenses	\$ 170,853	\$ 183,350	\$ 231,350	\$ 231,350	26.18%	\$ 50.72	0.77%
1542	Minor Capital	\$ 43,370	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	\$ 6.58	0.10%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 283,230</b>	<b>\$ 287,257</b>	<b>\$ 331,906</b>	<b>\$ 331,906</b>	<b>15.54%</b>	<b>\$ 72.77</b>	<b>1.10%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>SOLID WASTE DISPOSAL</b>								
1550	Wages	\$ 82,144	\$ 82,772	\$ 81,264	\$ 81,264	-1.82%	\$ 17.82	0.27%
1551	Expenses	\$ 46,596	\$ 54,486	\$ 54,486	\$ 54,486	0.00%	\$ 11.95	0.18%
1552	Tipping Fees	\$ 124,576	\$ 135,000	\$ 135,000	\$ 135,000	0.00%	\$ 29.60	0.45%
1553	North Central SW Coop	\$ 5,850	\$ 6,850	\$ 5,850	\$ 5,850	-14.60%	\$ 1.28	0.02%
1554	Minor Capital	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	\$ 2.19	0.03%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 259,166</b>	<b>\$ 279,108</b>	<b>\$ 286,600</b>	<b>\$ 286,600</b>	<b>2.68%</b>	<b>\$ 62.84</b>	<b>0.95%</b>
<b>PARKS DEPARTMENT</b>								
1560	Wages	\$ 1,302	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
1561	Expenses	\$ 31,694	\$ 34,485	\$ 36,175	\$ 36,175	4.90%	\$ 7.93	0.12%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 32,996</b>	<b>\$ 36,985</b>	<b>\$ 38,675</b>	<b>\$ 38,675</b>	<b>4.57%</b>	<b>\$ 8.48</b>	<b>0.13%</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>		<b>\$ 1,977,819</b>	<b>\$ 1,900,510</b>	<b>\$ 1,981,242</b>	<b>\$ 1,981,242</b>	<b>4.25%</b>	<b>\$ 431.81</b>	<b>6.52%</b>
<b>LIBRARY AND CITIZEN'S SERVICES</b>								
<b>COUNCIL ON AGING</b>								
1600	Wages	\$ 108,927	\$ 112,927	\$ 105,941	\$ 105,941	-6.19%	\$ 23.23	0.35%
1601	Expenses	\$ 3,969	\$ 8,016	\$ 7,313	\$ 7,313	-8.77%	\$ 1.60	0.02%
1602	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 112,896</b>	<b>\$ 120,943</b>	<b>\$ 113,254</b>	<b>\$ 113,254</b>	<b>-6.36%</b>	<b>\$ 24.83</b>	<b>0.37%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>SENIOR CENTER VAN</b>								
1610	Wages	\$ 14,866	\$ 28,996	\$ 30,186	\$ 30,186	4.10%	\$ 6.62	0.10%
1611	Expenses	\$ 4,682	\$ 6,480	\$ 7,013	\$ 7,013	8.23%	\$ 1.54	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 19,548</b>	<b>\$ 35,476</b>	<b>\$ 37,199</b>	<b>\$ 37,199</b>	<b>4.86%</b>	<b>\$ 8.16</b>	<b>0.12%</b>
<b>VETERAN'S SERVICE OFFICER</b>								
1620	Salary	\$ 3,485	\$ 3,485	\$ 3,485	\$ 3,485	0.00%	\$ 0.76	0.01%
1621	Expenses	\$ 210	\$ 700	\$ 700	\$ 700	0.00%	\$ 0.15	0.00%
1622	Veterans' Benefits	\$ 14,049	\$ 48,200	\$ 48,200	\$ 48,200	0.00%	\$ 10.57	0.16%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENT TOTAL</b>		<b>\$ 17,744</b>	<b>\$ 52,385</b>	<b>\$ 52,385</b>	<b>\$ 52,385</b>	<b>0.00%</b>	<b>\$ 11.48</b>	<b>0.17%</b>
<b>GRAVES REGISTRATION</b>								
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	\$ 0.05	0.00%
1631	Expenses	\$ 660	\$ 660	\$ 660	\$ 660	0.00%	\$ 0.14	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 910</b>	<b>\$ 910</b>	<b>\$ 910</b>	<b>\$ 910</b>	<b>0.00%</b>	<b>\$ 0.19</b>	<b>0.00%</b>
<b>CARE OF VETERAN GRAVES</b>								
1640	Contract Expenses	\$ 1,000	\$ 1,000	\$ 1,625	\$ 1,625	62.50%	\$ 0.36	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,625</b>	<b>\$ 1,625</b>	<b>62.50%</b>	<b>\$ 0.36</b>	<b>0.01%</b>
<b>OLD BURYING GROUND COMMITTEE</b>								
1650	Expenses	\$ 700	\$ 1,100	\$ 700	\$ 700	-36.36%	\$ 0.15	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 700</b>	<b>\$ 1,100</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>-36.36%</b>	<b>\$ 0.15</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>LIBRARY</b>								
1660	Salary	\$ 259,253	\$ 261,547	\$ 270,961	\$ 270,961	3.60%	\$ 58.53	0.88%
1661	Wages	\$ 283,131	\$ 300,090	\$ 306,705	\$ 306,705	2.20%	\$ 65.97	1.01%
1662	Expenses	\$ 167,395	\$ 164,994	\$ 170,407	\$ 170,407	3.28%	\$ 37.36	0.56%
1663	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 709,779</b>	<b>\$ 726,631</b>	<b>\$ 748,073</b>	<b>\$ 748,073</b>	<b>2.95%</b>	<b>\$ 161.86</b>	<b>2.45%</b>
<b>COMMEMORATIONS &amp; CELEBRATIONS</b>								
1670	Expenses	\$ 195	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 195</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>0.00%</b>	<b>\$ 0.11</b>	<b>0.00%</b>
<b>WATER SAFETY</b>								
1680	Wages	\$ -	\$ 2,640	\$ 2,640	\$ 2,640	0.00%	\$ 0.58	0.01%
1681	Expenses and Minor Capital	\$ 2,542	\$ 950	\$ 950	\$ 950	0.00%	\$ 0.21	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,542</b>	<b>\$ 3,590</b>	<b>\$ 3,590</b>	<b>\$ 3,590</b>	<b>0.00%</b>	<b>\$ 0.79</b>	<b>0.01%</b>
<b>WEED MANAGEMENT</b>								
1690	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 6,174	\$ 7,705	\$ 7,705	\$ 7,705	0.00%	\$ 1.69	0.03%
1692	Expenses: Great Lakes	\$ 2,132	\$ 2,385	\$ 2,385	\$ 2,385	0.00%	\$ 0.52	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 8,306</b>	<b>\$ 10,090</b>	<b>\$ 10,090</b>	<b>\$ 10,090</b>	<b>0.00%</b>	<b>\$ 2.21</b>	<b>0.04%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>GROTON COUNTRY CLUB</b>								
1700	Salary	\$ 77,494	\$ 118,520	\$ 122,380	\$ 122,380	3.26%	\$ 26.84	0.40%
1701	Wages	\$ 40,264	\$ 152,355	\$ 155,425	\$ 155,425	2.02%	m	0.51%
1702	Expenses	\$ 186,912	\$ 322,800	\$ 294,565	\$ 294,565	-8.75%	\$ 64.58	0.98%
1703	Minor Capital	\$ 4,920	\$ 21,175	\$ 5,000	\$ 5,000	-76.39%	\$ 1.10	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 309,590</b>	<b>\$ 614,850</b>	<b>\$ 577,370</b>	<b>\$ 577,370</b>	<b>-6.10%</b>	<b>\$ 92.52</b>	<b>1.91%</b>
<b>TOTAL LIBRARY AND CITIZEN SERVICES</b>		<b>\$ 1,183,210</b>	<b>\$ 1,567,475</b>	<b>\$ 1,545,696</b>	<b>\$ 1,545,696</b>	<b>-1.39%</b>	<b>\$ 302.66</b>	<b>5.08%</b>
<b><u>DEBT SERVICE</u></b>								
<b>DEBT SERVICE</b>								
2000	Long Term Debt - Principal Excluded	\$ 753,215	\$ 626,646	\$ 664,500	\$ 664,500	6.04%	\$ 145.68	2.21%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ -	\$ 73,464	\$ 73,464	0.00%	\$ 16.11	0.24%
2002	Long Term Debt - Interest - Excluded	\$ 285,926	\$ 229,156	\$ 188,313	\$ 188,313	-17.82%	\$ 41.28	0.62%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ -	\$ 18,119	\$ 18,119	0.00%	\$ 3.97	0.06%
2006	Short Term Debt - Principal - Town	\$ -	\$ 100,000	\$ 229,417	\$ 229,417	0.00%	\$ 50.30	0.76%
2007	Short Term Debt - Interest - Town	\$ -	\$ 3,600	\$ -	\$ -	-100.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,039,141</b>	<b>\$ 959,402</b>	<b>\$ 1,173,813</b>	<b>\$ 1,173,813</b>	<b>22.35%</b>	<b>\$ 257.34</b>	<b>3.89%</b>
<b>TOTAL DEBT SERVICE</b>		<b>\$ 1,039,141</b>	<b>\$ 959,402</b>	<b>\$ 1,173,813</b>	<b>\$ 1,173,813</b>	<b>22.35%</b>	<b>\$ 257.34</b>	<b>3.89%</b>



LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b><u>EMPLOYEE BENEFITS</u></b>								
<b>EMPLOYEE BENEFITS</b>								
GENERAL BENEFITS								
3000	County Retirement	\$ 1,226,334	\$ 1,384,788	\$ 1,404,602	\$ 1,404,602	1.43%	\$ 307.94	4.65%
3001	State Retirement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
3002	Unemployment Compensation	\$ 37,345	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	\$ 8.77	0.13%
INSURANCE								
3010	Health Insurance/Employee Expenses	\$ 1,275,135	\$ 1,485,634	\$ 1,449,694	\$ 1,449,694	-2.42%	\$ 324.18	4.90%
3011	Life Insurance	\$ 2,253	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
3012	Medicare/Social Security	\$ 87,888	\$ 84,000	\$ 88,000	\$ 88,000	4.76%	\$ 19.29	0.29%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,628,955</b>	<b>\$ 2,996,922</b>	<b>\$ 2,984,796</b>	<b>\$ 2,984,796</b>	<b>-0.40%</b>	<b>\$ 660.73</b>	<b>9.98%</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 2,628,955</b>	<b>\$ 2,996,922</b>	<b>\$ 2,984,796</b>	<b>\$ 2,984,796</b>	<b>-0.40%</b>	<b>\$ 660.73</b>	<b>9.98%</b>
<b>SUB TOTAL - TOWN BUDGET</b>		<b>\$ 27,411,999</b>	<b>\$ 28,293,947</b>	<b>\$ 28,915,113</b>	<b>\$ 28,915,113</b>	<b>2.20%</b>	<b>\$ 6,305.14</b>	<b>95.78%</b>
<b><u>ADDITIONAL APPROPRIATIONS</u></b>								
<b>ADDITIONAL APPROPRIATIONS</b>								
	Capital Budget Request	\$ 345,100	\$ 382,155	\$ 942,200	\$ 942,200	146.55%	\$ 206.56	3.12%
	Overlay Deficit From Prior Years	\$ 971	\$ -	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
	Cherry Sheet Offsets	\$ 14,069	\$ 13,412	\$ 13,230	\$ 13,230	-1.36%	\$ 2.90	0.04%
	Snow and Ice Deficit	\$ 88,522	\$ 105,964	\$ -	\$ -	-100.00%	\$ -	0.00%
	State and County Charges	\$ 76,157	\$ 74,989	\$ 81,042	\$ 81,042	8.07%	\$ 17.77	0.27%
	Allowance for Abatements/Exemptions	\$ 225,000	\$ 220,731	\$ 225,000	\$ 225,000	1.93%	\$ 49.33	0.75%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 749,819</b>	<b>\$ 797,251</b>	<b>\$ 1,262,472</b>	<b>\$ 1,262,472</b>	<b>58.35%</b>	<b>\$ 276.78</b>	<b>4.18%</b>
<b>GRAND TOTAL - TOWN BUDGET</b>		<b>\$ 28,161,818</b>	<b>\$ 29,091,198</b>	<b>\$ 30,177,585</b>	<b>\$ 30,177,585</b>	<b>3.73%</b>	<b>\$ 6,582</b>	<b>100%</b>