

Article 13 - FY2012 Omnibus Budget

FY2011 BUDGET WITH REORGANIZATION

FY2012 BUDGET RECOMMENDATION

Foot DIFFERENCE %
Note

General Government			General Government						
	Salaries	\$1,050,738		Salaries	\$1,100,307	M		\$49,569	4.72%
	Expenses	\$202,603		Expenses	\$232,623	M		\$30,020	14.82%
Police Department			Police Department						
	Salaries	\$2,968,434		Salaries	\$2,971,612			\$3,178	0.11%
	Expenses	\$296,840		Expenses	\$292,190			(\$4,650)	-1.57%
Fire Rescue & EMS			Fire Rescue & EMS						
	Salaries	\$2,080,845		Salaries	\$2,067,114	A		(\$13,731)	-0.66%
	Expenses	\$235,150		Expenses	\$248,711	B		\$13,561	5.77%
Community Services			Community Services						
	Salaries	\$765,284		Salaries	\$733,041	K		(\$32,243)	-4.21%
	Expenses	\$162,076		Expenses	\$168,399	L		\$6,323	3.90%
	Library Salaries	\$315,071		Library Salaries	\$315,071			(\$0)	0.00%
	Library Expenses	\$178,207		Library Expenses	\$178,207			\$0	0.00%
	Library Fines:	\$15,239		Library Fines:	\$15,049			(\$190)	-1.25%
	CPC Adm. Expense	\$50,339		CPC Adm.	\$45,564	N		(\$4,775)	-9.49%
Education			Education						
	Salaries & Expenses	\$23,140,296		Salaries & Expense	\$23,240,296			\$100,000	0.43%
SS Regional School Assessment			SS Regional School Assessment						
		\$794,793			\$808,971			\$14,178	1.78%
Community Access & Media (PEG)			Community Access & Media (PEG)						
	Salaries	\$70,000		Salaries	\$59,448	D		(\$10,552)	-15.07%
	Expenses	\$32,000		Expenses	\$85,900	E		\$53,900	168.44%
DPW			DPW						
	Salaries	\$1,054,232		Salaries	\$1,056,982	G		\$2,750	0.26%
	Expenses	\$1,313,520		Expenses	\$1,299,595	H,M		(\$13,925)	-1.06%
Centralized Facilities Maint	Salaries	\$217,470		Centralized Facilities Maint	Salaries:			\$13,000	5.98%
Centralized Facilities Maint	Expenses	\$111,360		Centralized Facilities Maint	Expenses			\$0	0.00%
Centralized Facilities Maint		\$0		Centralized Facilities Maint				\$85,000	100%
Snow & Ice Removal	Salaries	\$73,000		Snow & Ice Removal	Salaries:			\$0	0.00%
Snow & Ice Removal	Expenses	\$307,000		Snow & Ice Removal	Expenses			\$0	0.00%
Townwide Expenses			Townwide Expenses						
		\$6,393,314			\$6,746,608	F,I, M,O		\$353,294	5.53%
Debt Expenses			Debt Expenses						
		\$3,838,918			\$4,737,022	C,J,P		\$898,104	23.39%
Total All:			Total Recommended Budget Art #13						
		\$45,666,730			\$47,209,542			\$1,542,811	3.38%
CPC Admin Expenses under Article #17			CPC Admin Expenses under Article #17						
		(\$50,339)							
Library Fines under Article #15			Library Fines under Article #15						
		(\$15,239)							
Approved Town Mtg. under Article #13			Approved Town Mtg. under Article #13						
		\$45,601,152							

FY 2012 Footnotes

- (A) the Advisory Committee recommends that \$375,000 from the Ambulance Receipts Reserved from Appropriation Account be appropriated to Fire Department Salaries
- (B) the Advisory Committee recommends that \$88,050 from the Ambulance Receipts Reserved from Appropriation Account be appropriated to Fire Department expense
- (C) the Advisory Committee recommends that \$65,275 from the Ambulance Receipts Reserved from Appropriation Account be appropriated to Debt Service
- (D) the Advisory Committee recommends that \$59,448 from the PEG Access Receipts Reserved from Appropriation Account be appropriated to PEG Access Salaries
- (E) the Advisory Committee recommends that \$85,900 from the PEG Access Receipts Reserved from Appropriation Account be appropriated to PEG Access Expenses
- (F) the Advisory Committee recommends that \$8,781 from the PEG Access Receipts Reserved from Appropriation Account be appropriated to the operating budget for indirect costs
- (G) the Advisory Committee recommends that \$65,000 from the Cemetery Graves and Foundations Account be appropriated to Cemetery Payroll
- (H) the Advisory Committee recommends that \$10,000 from the Cemetery Perpetual Care Interest Fund be appropriated to Cemetery Expenses
- (I) the Advisory Committee recommends that \$1,327,366 from the Undesignated Fund Balance be appropriated to Group Health Insurance Expenses
- (J) the Advisory Committee recommends that \$10,872 from the Septic Betterment Account be appropriated to WPAT Bond
- (K) the Advisory Committee recommends that \$9,000 from the Wetlands Protection Fund be appropriated to Community Services Payroll
- (L) the Advisory Committee recommends that \$1,000 from the Wetlands Protection Fund be appropriated to Community Services Expenses
- (M) the Advisory Committee recommends that \$358,416 from the Water Enterprise Fund be appropriated to the operating Budget for Indirect costs
- (N) the Advisory Committee recommends that \$45,564 from the Community Preservation Fund Fund be appropriated to CPC Administrative Expenses
- (O) the Advisory Committee recommends that \$2,803 from the Community Preservation Fund Fund be appropriated to the operating budget for indirect cost:
- (P) the Advisory Committee recommends that \$354,681 from the Community Preservation Fund Fund be appropriated to CPC Debt Service