

Dept/Line No.	FY2010	FY2011	FY2012	FY2013	
	RTM Appropriated Sept. 21, 2009	RTM Appropriated Jan. 10, 2011	RTM Appropriated through Jan. 9, 2012	FY13 Request	FY13 Admin. Recom.
114 MODERATOR					
114A SALARIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<i>Total Moderator</i>	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
115 RTM COORDINATING					
115A GENERAL EXPENSES	\$ 225.00	\$ 219.26	\$ 219.26	\$ 219.26	\$ 219.26
<i>Total RTM Coordinating</i>	\$ 225.00	\$ 219.26	\$ 219.26	\$ 219.26	\$ 219.26
116 BY LAW STUDY COMMITTEE					
116A GENERAL EXPENSES	\$ 49.80	\$ 49.80	\$ 48.53	\$ 48.53	\$ 48.53
<i>Total By Law Study Committee</i>	\$ 49.80	\$ 49.80	\$ 48.53	\$ 48.53	\$ 48.53
122 BOARD OF SELECTMEN & TOWN HALL					
122A SALARIES	\$ 299,546.57	\$ 293,387.40	\$ 283,331.64	\$ 307,395.00	\$ 316,436.78
122B GENERAL EXPENSES	109,601.84	118,208.02	118,208.02	132,600.00	123,360.76
122C SALARY RESERVES					
122D SRPEDD	4,384.41	4,385.00	4,638.00	4,640.00	4,638.00
122E PUBLIC PROPERTY	1,050.00	1,050.00	1,050.00	1,800.00	1,050.00
122F TELEPHONE SYSTEM	31,900.00	34,900.00	34,900.00	34,900.00	34,900.00
122G COPIERS	5,700.00	5,700.00	6,000.00	6,000.00	6,000.00
122H TOWN HALL VEHICLE	516.00	516.00	516.00	1,000.00	516.00
122I ANNUAL REPORT	5,000.00	5,000.00	5,000.00	3,500.00	3,500.00
122J CONNECT - CTY	12,200.00	12,810.00	12,810.00	13,000.00	12,810.00
122K WEIGHTS & MEASURES	8,000.00	8,000.00	9,500.00	9,500.00	9,500.00
122L PARKING CLERK	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
122M STREET LIGHTING	160,773.20	163,000.00	163,000.00	163,000.00	163,000.00
<i>Total Board of Selectmen</i>	\$ 642,672.02	\$ 650,956.42	\$ 642,953.66	\$ 681,335.00	\$ 679,711.54
<i>That the following sums be appropriated from various Trust Funds: \$1,673 from the Jewett Town Hall Trust Fund, \$1,359 from the Mason Town Hall Trust Fund and \$268 from the Mason Comfort Station Trust Fund</i>					
131 FINANCE COMMITTEE					
131A SALARIES	\$ 10,411.00	\$ 10,411.00	\$ 10,411.00	\$ 10,411.00	\$ 10,411.00
131B GENERAL EXPENSES	3,585.44	3,585.00	3,366.66	1,200.00	1,200.00
<i>Total Finance Committee</i>	\$ 13,996.44	\$ 13,996.00	\$ 13,777.66	\$ 11,611.00	\$ 11,611.00
132 RESERVE FUND					
132A GENERAL EXPENSES	\$ 100,168.70	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
<i>Total Reserve Fund</i>	\$ 100,168.70	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
135 TOWN ACCOUNTANT					
135A SALARIES	\$ 222,903.00	\$ 213,882.25	\$ 209,306.17	\$ 217,043.00	\$ 217,837.00
135B GENERAL EXPENSES	7,897.86	8,040.00	3,040.00	4,920.00	5,218.92
<i>Total Town Accountant</i>	\$ 230,800.86	\$ 221,922.25	\$ 212,346.17	\$ 221,963.00	\$ 223,055.92
136 ANNUAL AUDIT					
136A GENERAL EXPENSES	\$ 49,500.00	\$ 67,270.00	\$ 50,700.00	\$ 64,700.00	\$ 64,700.00
<i>Total Annual Audit</i>	\$ 49,500.00	\$ 67,270.00	\$ 50,700.00	\$ 64,700.00	\$ 64,700.00
139 MUNICIPAL BLDG COMMITTEE					
139A SALARIES	\$ 8,183.00	\$ -	\$ -		
139B GENERAL EXPENSES	113.86	114.37	112.59	\$ 112.59	\$ 112.59
<i>Total Municipal Bldg. Comm.</i>	\$ 8,296.86	\$ 114.37	\$ 112.59	\$ 112.59	\$ 112.59

141 BOARD OF ASSESSORS					
141A SALARIES	\$ 199,802.00	\$ 202,274.00	\$ 192,961.84	\$ 194,925.08	\$ 196,601.00
141B GENERAL EXPENSES	14,185.05	8,663.85	18,563.85	37,100.00	20,726.32
Total Board of Assessors	\$ 213,987.05	\$ 210,937.85	\$ 211,525.69	\$ 232,025.08	\$ 217,327.32
145 TREASURER/COLLECTOR					
145A SALARIES	\$ 356,833.00	\$ 353,080.66	\$ 343,559.58	\$ 353,468.19	\$ 355,987.40
145B GENERAL EXPENSES	120,628.70	118,785.24	122,078.62	127,470.00	125,345.00
145C TAX TITLE FORECLOSURE	9,497.89	5,000.00	10,000.00	13,000.00	13,000.00
145D INTEREST ON ABATEMENTS	1,000.00	1,000.00	1,000.00	3,000.00	2,259.09
Total Treasurer	\$ 487,959.59	\$ 477,865.90	\$ 476,638.20	\$ 496,938.19	\$ 496,591.49
150 LEGAL COUNSEL					
151A SALARIES	\$ 21,837.00	\$ 21,837.00	\$ 21,837.00	\$ 21,837.00	\$ 21,837.00
151B GENERAL EXPENSES	99,000.00	100,000.00	102,745.32	110,000.00	110,000.00
Total Town Counsel	\$ 120,837.00	\$ 121,837.00	\$ 124,582.32	\$ 131,837.00	\$ 131,837.00
152 HUMAN RESOURCES					
152A SALARIES	\$ 196,613.30	\$ 198,640.00	\$ 194,103.26	\$ 210,670.72	\$ 209,750.00
152B GENERAL EXPENSES	4,133.03	4,017.93	4,017.93	4,073.00	5,888.81
152C EMPLOYMENT ADV.	5,466.24	4,800.00	4,800.00	4,800.00	5,000.00
Total Human Resources	\$ 206,212.57	\$ 207,457.93	\$ 202,921.19	\$ 219,543.72	\$ 220,638.81
155 INFORMATION TECHNOLOGY					
155A SALARIES	\$ 180,277.00	\$ 183,716.00	\$ 182,035.87	\$ 181,393.00	\$ 185,927.00
155B GENERAL EXPENSES	263,637.66	242,482.22	242,482.22	262,500.00	264,744.07
Total Information Technology	\$ 443,914.66	\$ 426,198.22	\$ 424,518.09	\$ 443,893.00	\$ 450,671.07
161 TOWN CLERK					
161A SALARIES	\$ 102,400.00	\$ 97,505.96	\$ 79,622.90	\$ 77,335.00	\$ 77,854.00
161B GENERAL EXPENSES	3,217.47	4,860.67	3,250.00	3,250.00	3,250.00
Total Town Clerk	\$ 105,617.47	\$ 102,366.63	\$ 82,872.90	\$ 80,585.00	\$ 81,104.00
162 ELECTIONS					
162A SALARIES	\$ 93,937.64	\$ 112,525.00	\$ 100,276.58	\$ 116,908.00	\$ 116,908.00
162B GENERAL EXPENSES	34,548.09	43,134.00	42,304.50	47,207.50	47,207.50
Total Elections	\$ 128,485.73	\$ 155,659.00	\$ 142,581.08	\$ 164,115.50	\$ 164,115.50
171 CONSERVATION COMMISSION					
171A SALARIES	\$ 73,244.00	\$ 70,429.93	\$ 69,947.41	\$ 74,766.00	\$ 73,814.91
171B GENERAL EXPENSES	14,717.41	20,562.41	20,562.41	26,680.00	20,562.41
Total Conservation Commission	\$ 87,961.41	\$ 90,992.34	\$ 90,509.82	\$ 101,446.00	\$ 94,377.32
175 PLANNING BOARD					
175A SALARIES	\$ 115,570.00	\$ 114,893.00	\$ 112,586.85	\$ 114,578.00	\$ 116,271.00
175B GENERAL EXPENSES	5,027.05	7,755.49	7,755.49	17,250.00	11,610.86
Total Planning Board	\$ 120,597.05	\$ 122,648.49	\$ 120,342.34	\$ 131,828.00	\$ 127,881.86
176 ZONING BOARD OF APPEALS					
176A SALARIES	\$ 14,570.00	\$ 14,570.00	\$ 14,084.72	\$ 14,085.00	\$ 14,085.00
176B GENERAL EXPENSES	434.87	435.00	435.00	435.00	435.00
Total Zoning Board of Appeals	\$ 15,004.87	\$ 15,005.00	\$ 14,519.72	\$ 14,520.00	\$ 14,520.00
210 POLICE DEPARTMENT					
210A SALARIES	\$ 3,824,000.57	\$ 3,717,599.84	\$ 3,874,862.26	\$ 4,332,220.00	\$ 3,899,894.00
210B GENERAL EXPENSES	422,184.00	238,340.20	408,341.00	454,050.00	459,466.64
Total Police Department	\$ 4,246,184.57	\$ 3,955,940.04	\$ 4,283,203.26	\$ 4,786,270.00	\$ 4,359,360.64

That the following sums be appropriated from the various Reserve and Trust Funds: \$514 from the Littlefield Police Trust Fund

220 FIRE/AMBULANCE DEPARTMENT					
220A SALARIES	\$ 4,203,219.22	\$ 4,109,153.56	\$ 4,268,588.00	\$ 4,281,896.48	\$ 4,318,368.07
220B GENERAL EXPENSES	380,204.00	396,704.00	416,369.00	467,195.00	436,369.00
Total Fire Department	\$ 4,583,423.22	\$ 4,505,857.56	\$ 4,684,957.00	\$ 4,749,091.48	\$ 4,754,737.07

That the following sums be appropriated from the various Reserve and Trust Funds: \$514 from the Littlefield Fire Trust Fund; \$790,000 from the Ambulance Reserve for Appropriation Account

241 BUILDING INSPECTOR					
241A SALARIES	\$ 244,526.00	\$ 243,353.12	\$ 236,755.54	\$ 238,205.00	\$ 242,607.00
241B GENERAL EXPENSES	15,177.50	10,200.00	10,200.00	10,200.00	10,200.00
Total Building Inspector	\$ 259,703.50	\$ 253,553.12	\$ 246,955.54	\$ 248,405.00	\$ 252,807.00
292 ANIMAL CONTROL					
292A SALARIES	\$ 94,364.00	\$ 92,097.96	\$ 92,300.20	\$ 93,580.00	\$ 95,577.00
292B GENERAL EXPENSES	8,712.31	7,919.34	7,919.34	8,048.34	8,947.44
Total Animal Control	\$ 103,076.31	\$ 100,017.30	\$ 100,219.54	\$ 101,628.34	\$ 104,524.44
300 SCHOOL DEPARTMENT					
300A GENERAL EXPENSES	\$ 32,840,828.36	\$ 32,336,398.83	\$ 32,273,740.00	\$ 34,964,474.00	\$ 33,813,126.34
300B BRISTOL COUNTY EXPENSES	17,787.00	15,280.00	24,255.00	24,255.00	24,255.00
300C SCHOOL TRANSPORTATION	1,551,483.40	1,682,443.00	1,682,443.00	1,682,443.00	1,366,443.00
Total School Department	\$ 34,410,098.76	\$ 34,034,121.83	\$ 33,980,438.00	\$ 36,671,172.00	\$ 35,203,824.34
391 TRI COUNTY REGIONAL					
391A GENERAL EXPENSES	\$ 1,981,506.00	\$ 2,188,982.00	\$ 2,223,612.00	\$ 2,264,297.00	\$ 2,264,297.00
Total Tri-County Regional	\$ 1,981,506.00	\$ 2,188,982.00	\$ 2,223,612.00	\$ 2,264,297.00	\$ 2,264,297.00
421 DPW ADMINISTRATION					
421A SALARIES	\$ 334,716.00	\$ 333,094.00	\$ 323,676.76	\$ 328,588.00	\$ 335,059.00
421B GENERAL EXPENSES	21,850.00	15,662.00	15,662.00	19,610.00	19,197.05
421C KINGS GRANT WATER	7,735.00	7,735.00	7,735.00	7,735.00	7,735.00
Total DPW Administration	\$ 364,301.00	\$ 356,491.00	\$ 347,073.76	\$ 355,933.00	\$ 361,991.05
422 HIGHWAY, FORESTRY & FLEET					
422A SALARIES	\$ 709,565.80	\$ 698,841.00	\$ 690,677.50	\$ 720,413.00	\$ 690,772.68
422B GENERAL EXPENSES	221,433.00	229,908.35	229,908.35	238,350.00	233,103.03
Total Highway	\$ 930,998.80	\$ 928,749.35	\$ 920,585.85	\$ 958,763.00	\$ 923,875.71
423 SNOW & ICE					
423A SALARIES	\$ 60,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
423B GENERAL EXPENSES	140,000.00	145,000.00	145,000.00	145,000.00	145,000.00
Total Snow & Ice	\$ 200,000.00				
511 BOARD OF HEALTH & HEALTH NURSE					
511A SALARIES	\$ 208,026.16	\$ 206,752.86	\$ 206,173.08	\$ 216,228.29	\$ 218,576.57
511B GENERAL EXPENSES	7,411.57	9,270.89	9,270.89	9,375.00	11,489.65
Total Board of Health	\$ 215,437.73	\$ 216,023.75	\$ 215,443.97	\$ 225,603.29	\$ 230,066.22

That the following sums be appropriated from the various Reserve and Trust Funds: \$514 from the Littlefield Health Trust Fund, \$3,535 from the MB McKreth Hospital Trust Fund, and \$3,535 from the J.F. Mason Hospital Trust Fund

541 COUNCIL ON AGING					
541A SALARIES	\$ 117,786.65	\$ 119,248.22	\$ 116,697.23	\$ 118,871.36	\$ 120,188.67
541B GENERAL EXPENSES	37,719.97	38,039.97	38,039.97	38,195.97	39,626.52
Total Council on Aging	\$ 155,506.62	\$ 157,288.19	\$ 154,737.20	\$ 157,067.33	\$ 159,815.19

543 VETERANS SERVICES					
543A SALARIES	\$ 88,408.00	\$ 87,965.46	\$ 64,496.27	\$ 65,661.00	\$ 66,788.64
543B GENERAL EXPENSES	303,837.17	347,123.77	359,573.77	355,275.00	355,275.00
Total Veterans Services	\$ 392,245.17	\$ 435,089.23	\$ 424,070.04	\$ 420,936.00	\$ 422,063.64
610 LIBRARY					
610A SALARIES	\$ 431,618.64	\$ 432,579.92	\$ 424,327.98	\$ 446,079.00	\$ 449,037.08
610B GENERAL EXPENSES	107,452.99	94,115.08	94,115.08	159,282.68	94,115.08
Total Library	\$ 539,071.63	\$ 526,695.00	\$ 518,443.06	\$ 605,361.68	\$ 543,152.16
650 PARK DEPARTMENT & POOL					
650A SALARIES	\$ 345,966.05	\$ 369,931.01	\$ 344,820.30	\$ 426,124.00	\$ 355,032.00
650B GENERAL EXPENSES	65,897.88	60,842.30	60,842.30	87,408.00	65,024.01
Total Park & Rec.	\$ 411,863.93	\$ 430,773.31	\$ 405,662.60	\$ 513,532.00	\$ 420,056.01
691 HISTORICAL COMMISSION					
691A GENERAL EXPENSES	\$ 947.61	\$ 923.82	\$ 923.82	\$ 2,155.00	\$ 933.18
Total Historical Commission	\$ 947.61	\$ 923.82	\$ 923.82	\$ 2,155.00	\$ 933.18
710 DEBT SERVICE					
710A GENERAL EXPENSES	\$ 5,358,873.00	\$ 4,811,757.00	\$ 5,312,418.00	\$ 5,400,085.00	\$ 5,400,085.00
Total Debt Service	\$ 5,358,873.00	\$ 4,811,757.00	\$ 5,312,418.00	\$ 5,400,085.00	\$ 5,400,085.00
The sum of \$81,750.00 be appropriated from the Ambulance Receipts Reserve for Appropriation Account; and the sum of \$563,437 be appropriated from the Stabilization Fund; and the sum of \$136,000 be appropriated from the Betterment Stabilization Fund					
911 RETIREMENT & PENSION					
911A GENERAL EXPENSES	\$ 1,955,672.00	\$ 2,191,147.00	\$ 2,213,192.00	\$ 2,555,666.00	\$ 2,555,666.00
Total Retirement & Pension	\$ 1,955,672.00	\$ 2,191,147.00	\$ 2,213,192.00	\$ 2,555,666.00	\$ 2,555,666.00
913 UNEMPLOYMENT					
913A GENERAL EXPENSES	\$ 428,894.63	\$ 200,000.00	\$ 300,000.00	\$ 300,000.00	\$ 180,000.00
Total Unemployment	\$ 428,894.63	\$ 200,000.00	\$ 300,000.00	\$ 300,000.00	\$ 180,000.00
914 HEALTH INSURANCE					
914A GENERAL EXPENSES	\$ 7,638,834.29	\$ 8,383,375.00	\$ 8,911,733.00	\$ 8,230,477.37	\$ 8,230,477.37
Total Health Insurance	\$ 7,638,834.29	\$ 8,383,375.00	\$ 8,911,733.00	\$ 8,230,477.37	\$ 8,230,477.37
915 LIFE INSURANCE					
915A GENERAL EXPENSES	\$ 22,794.04	\$ 22,007.00	\$ 19,100.00	\$ 19,100.00	\$ 19,100.00
Total Life Insurance	\$ 22,794.04	\$ 22,007.00	\$ 19,100.00	\$ 19,100.00	\$ 19,100.00
916 MEDICARE TAX					
916A GENERAL EXPENSES	\$ 610,783.17	\$ 590,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00
Total Medicare Tax	\$ 610,783.17	\$ 590,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00
945 LIABILITY AND PROPERTY INS.					
945A GENERAL EXPENSES	\$ 641,720.00	\$ 700,755.00	\$ 844,757.00	\$ 890,867.00	\$ 890,867.00
Total Liability & Property Ins.	\$ 641,720.00	\$ 700,755.00	\$ 844,757.00	\$ 890,867.00	\$ 890,867.00
946 SELF INSURANCE					
946A GENERAL EXPENSES	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Total Self Insurance	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
GRAND TOTAL GENERAL GOVERNME	\$ 68,504,423	\$ 68,276,243	\$ 69,889,894.86	\$ 73,424,331	\$ 71,227,422.23

430 LANDFILL ENTERPRISE TOTAL

430A Salaries	\$ 212,239.96	\$ 217,636.80	\$ 230,997.55	\$ 229,692.00	\$ 231,074.00
430B General Expenses	\$ 1,355,952.70	\$ 2,238,373.00	2,101,265.00	2,087,614.00	2,133,417.93
430C Emergency Reserve			200,000.00	200,000.00	200,000.00
430D Debt Service	\$ -	\$ 304,900.15	302,051.42	302,216.05	302,216.05
430E Indirect Costs	\$ 82,803.32	\$ 82,335.52	80,046.99	79,257.93	33,454.00

That the sum of \$2,700,161.98 be appropriated from Landfill Enterprise Fund receipts. That the sum of \$200,000 be appropriated from Retained Earnings and that the sum of \$33,454 Indirect Costs be transferred to the General Fund

LANDFILL ENTERPRISE TOTAL	\$ 1,650,996	\$ 2,843,245	\$ 2,914,360.96	\$ 2,898,779.98	\$ 2,900,161.98
----------------------------------	---------------------	---------------------	------------------------	------------------------	------------------------

440 SEWER ENTERPRISE					
440A Salaries	\$ 949,803.00	\$ 973,292.00	\$ 966,634.96	\$ 888,325.00	\$ 890,725.11
440B General Expenses	1,597,808	1,398,041	1,408,613.00	1,276,056.00	1,556,480.00
440D Debt Service	1,157,714	1,226,897	2,222,355.61	617,100.00	1,852,214.00
440E Indirect Costs	477,101	458,317	440,675.20	446,672.00	189,391.00
440F Emergency Reserve		200,000	200,000.00	200,000.00	200,000.00

That the sum of \$4,288,881 be appropriated from Sewer Enterprise Fund receipts. That the sum of \$400,000 be appropriated from Retained Earnings. That the sum of \$189,391 Indirect Costs be transferred to the General Fund.

SEWER ENTERPRISE TOTAL	\$ 4,182,426	\$ 4,256,548	\$ 5,238,278.77	\$ 3,428,153.00	\$ 4,688,810.11
-------------------------------	---------------------	---------------------	------------------------	------------------------	------------------------

450 WATER ENTERPRISE					
450A Salaries	\$ 938,417	\$ 962,175	\$ 965,678.23	\$ 941,818.00	\$ 948,771.00
450B General Expenses	2,139,582	1,835,705	1,799,483.00	1,637,099.00	1,978,237.00
450D Debt Service	952,740	1,034,569	1,209,409.18	122,138.00	1,244,101.00
450E Indirect Costs	478,354	486,775	517,065.26	514,820.00	213,839.00
450F Emergency Reserve		200,000	200,000.00	200,000.00	200,000.00

That the sum of \$4,384,948 be appropriated from Water Enterprise Fund receipts. That the sum of \$200,000 be appropriated from Retained Earnings. That the sum of \$213.839 Indirect Costs be transferred to the General Fund.

WATER ENTERPRISE TOTAL	\$ 4,509,093.00	\$ 4,519,224.49	\$ 4,691,635.67	\$ 3,415,875.00	\$ 4,584,948.00
-------------------------------	------------------------	------------------------	------------------------	------------------------	------------------------

That for the Electric Department's Fiscal Year 2012, as prescribed by the Department of Public Utilities under the authority of Chapter 164, Section 57 of Mass. General Law, for the annual recurring expenses of operation, maintenance and repair of the plant, the sum of \$30,118,138 was appropriated from the receipts of the plant by vote of the Board of Electric Light Commissioners on January 18, 2012; said amount to be expended under the direction and control of said Board for salaries and wages, and other expenses, including the purchase of electrical energy and the operation and maintenance of the plant, including charges for depreciation and maturing bonds and notes; and that the sum of \$300,000 be transferred from said receipts to the Town's general fund for the reduction of the general tax levy.