

Kevin O' Donnell
Town Manager

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TOWN OF GREAT BARRINGTON MASSACHUSETTS

OFFICE OF THE TOWN MANAGER

AGENDA
PUBLIC HEARING
GREAT BARRINGTON FINANCE COMMITTEE
and JOINT MEETING with SELECTBOARD FY 13 BUDGET
TOWN HALL
334 MAIN STREET
MARCH 28, 2012
7:00 P.M.

- I. Call to Order.
- II. Approval of Minutes Joint Meetings of Finance Committee, Board of Selectmen
February 14, 2012
February 15, 2012
February 21, 2012
February 22, 2012
- III. Review Revenues FY 13
- IV. Public Hearing FY 13 Budget - Conducted by Finance Committee.
- V. Adoption of FY 13 Budget - Voted by Finance Committee and Board of Selectmen.
- VI. Approve Financial Articles for Annual Town Meeting.
- VII. Adjournment.

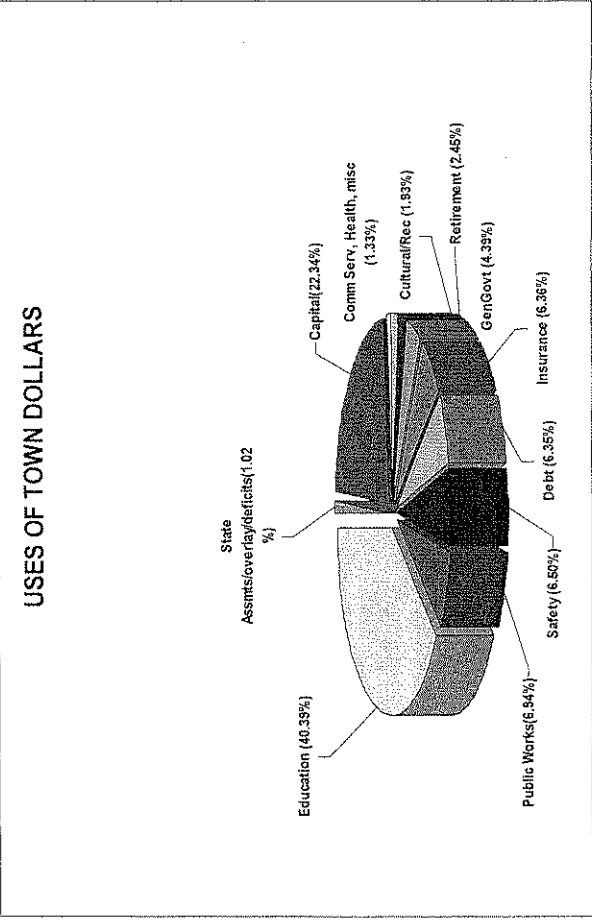
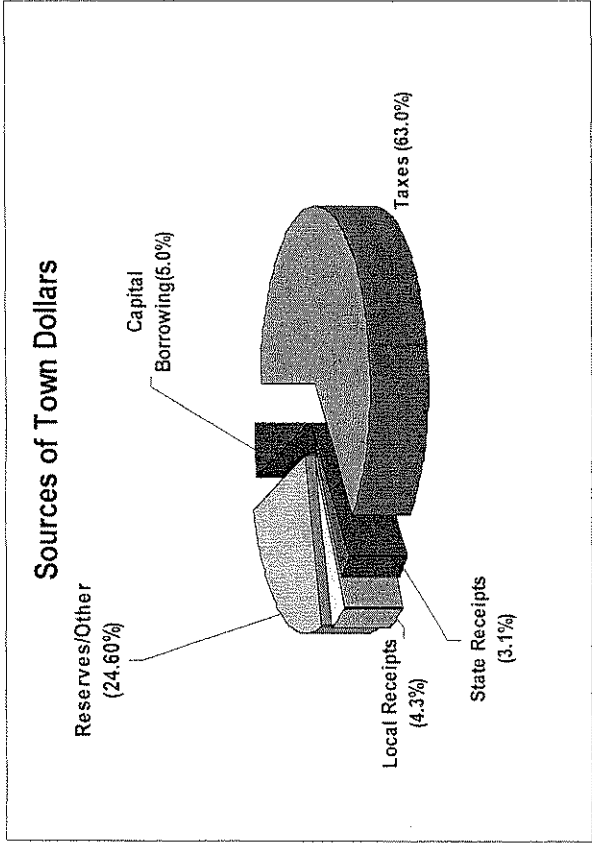
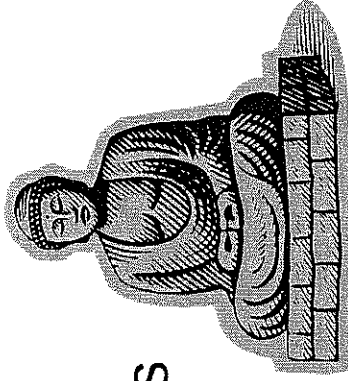

Kevin O'Donnell, Town Manager

PURSUANT TO MGL. CHAPTER 30A, SECTION 20 (e) (f), MEETINGS OF THE TOWN OF GREAT BARRINGTON SELECTMEN ARE REGULARLY RECORDED AND VIDEOTAPED. ANY MEMBER OF THE PUBLIC WISHING TO SPEAK AT THE MEETING MUST RECEIVE PERMISSION OF THE CHAIR.

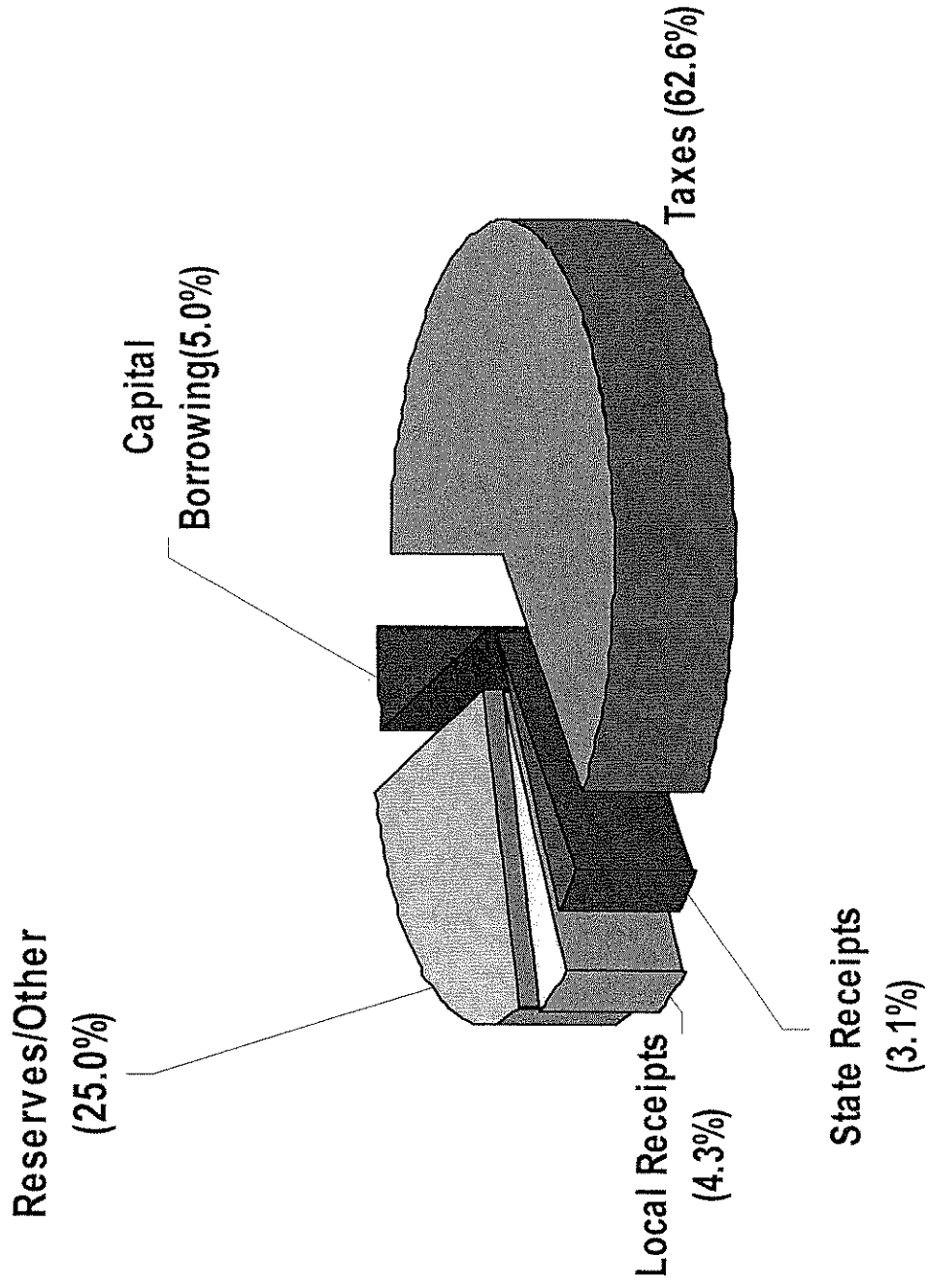
THE LISTING OF AGENDA ITEMS ARE THOSE REASONABLY ANTICIPATED BY THE CHAIR WHICH MAY BE DISCUSSED AT THE MEETING. NOT ALL ITEMS LISTED MAY IN FACT BE DISCUSSED AND OTHER ITEMS NOT LISTED MAY ALSO BE BROUGHT UP FOR DISCUSSION TO THE EXTENT PERMITTED BY LAW.

REVENUES

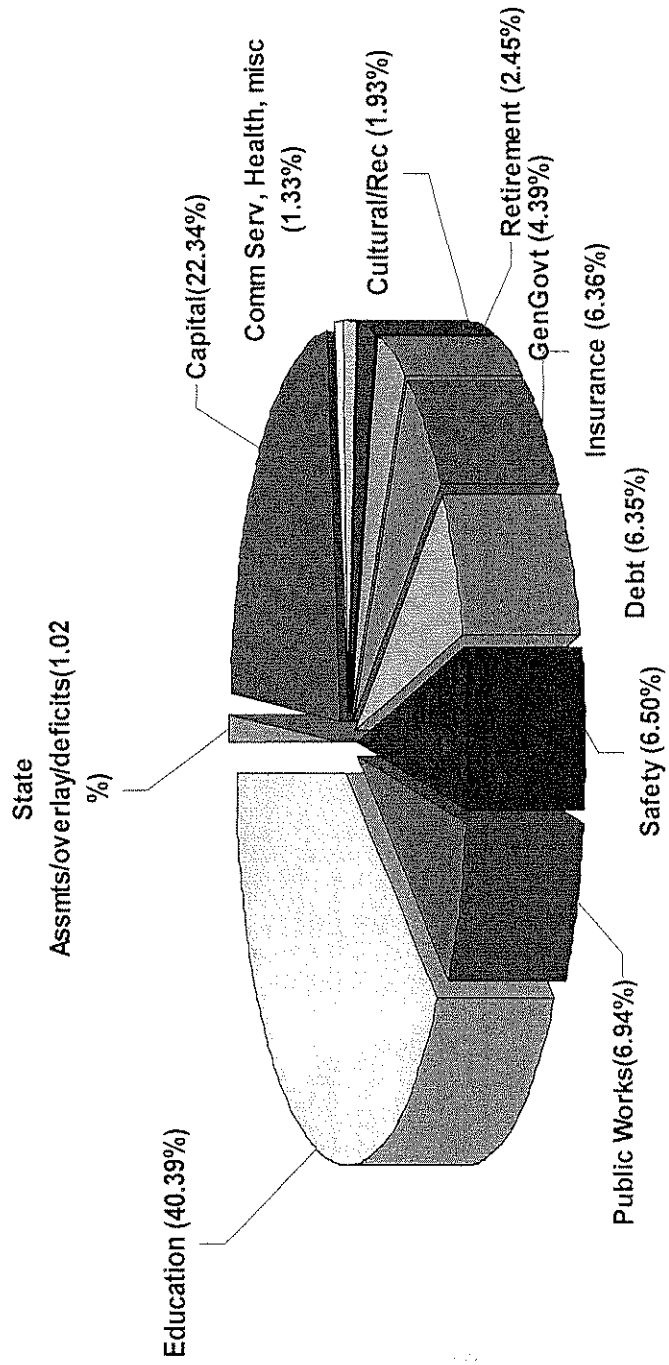
The Fiscal 2013 budget represents a balanced budget. Both budgeted sources and uses equals \$28,720,296.



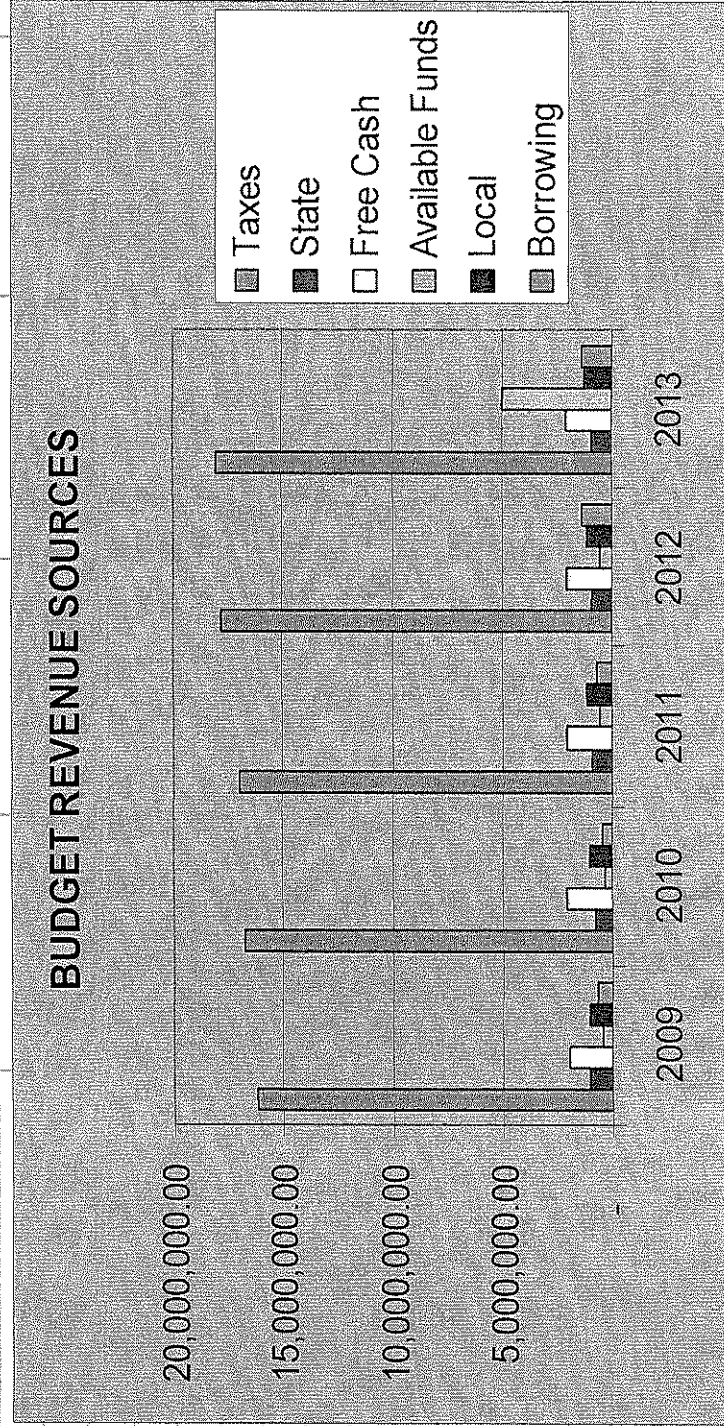
Sources of Town Dollars



USES OF TOWN DOLLARS



	2009	2010	2011	2012	2013
Taxes	16,214,780.32	16,716,275.65	16,926,973.48	17,733,277.47	18,019,832.00
Free Cash	1,950,000.00	2,055,560.00	2,055,300.00	2,054,640.00	2,150,000.00
Local	1,024,130.00	1,024,134.00	1,200,000.00	1,200,000.00	1,230,000.00
State	1,101,061.00	820,049.00	922,856.00	889,488.00	889,488.00
Available Funds	415,791.38	312,450.84	611,152.64	547,808.64	5,008,976.00
Borrowing	645,000.00	517,600.00	650,000.00	1,410,000.00	1,422,000.00
Total	21,350,762.70	21,446,069.49	22,366,282.12	23,835,214.11	28,720,296.00

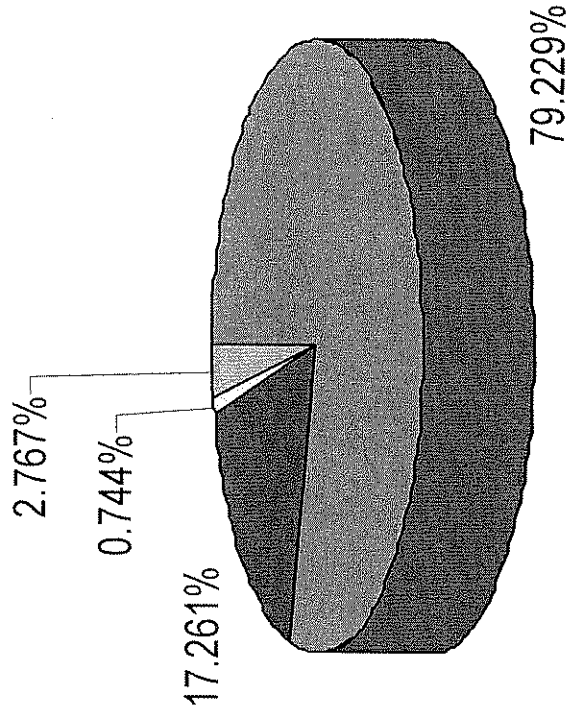


REVENUES ESTIMATED AT BELOW ACTUAL RECEIPTS

WHY?

- The difference between the actual amounts and the estimates flows to free cash each July 1st and is used to reduce the tax rate the following year. Therefore there is no effect on the tax rate.
- Method recommended by the DOR to minimize the municipal growth factor used in the mandatory minimum local school contribution. Allows us to use the district agreement based on number of students at October 1 of each year.
- Provides cash flow for paying bills, payroll and reimbursement grants without borrowing annually and incurring interest costs.
- Free cash reserves are a large factor of our bond rating which is AA by Standard and Poor.

2012 Tax Rate Summary

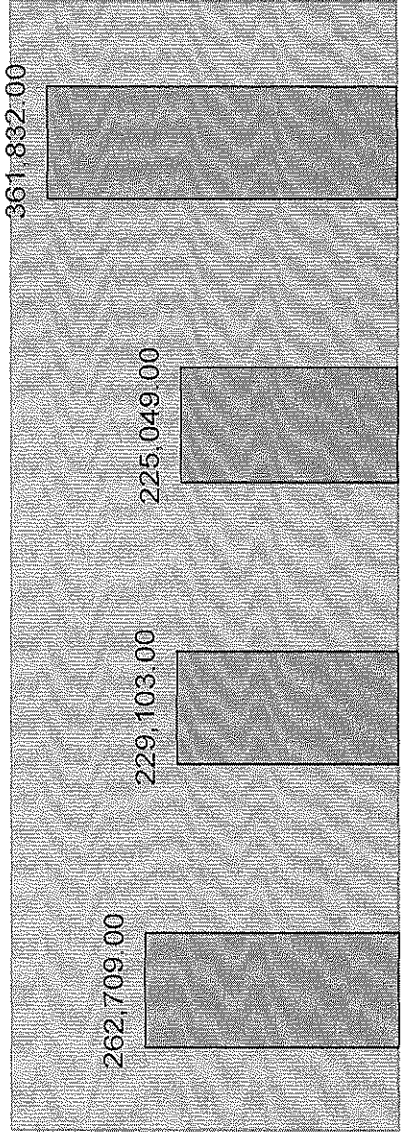


- Residential
- Commercial
- Industrial
- Personal Property

Residential	14,049,896.82	79.229%
Commercial	3,060,848.01	17.261%
Industrial	131,913.73	0.744%
Personal Property	490,619.55	2.767%
	17,733,278.11	

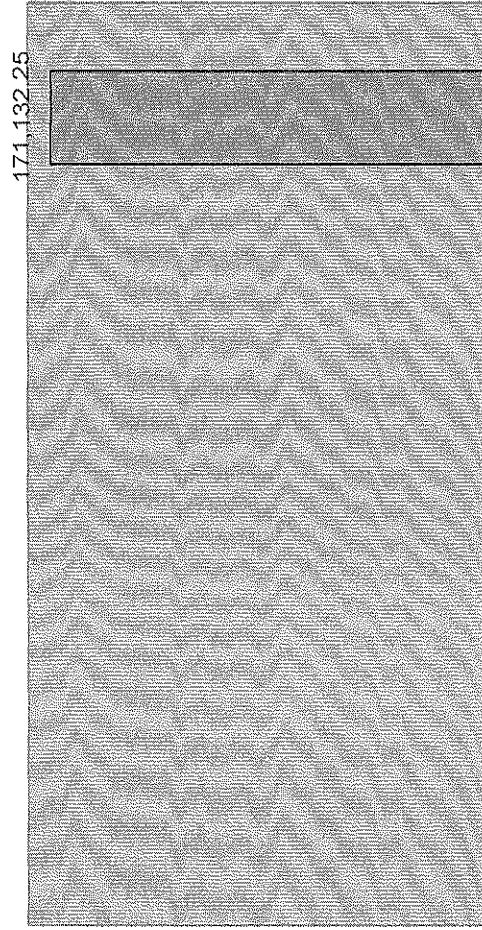
2008	262,709.00
2009	229,103.00
2010	225,049.00
2011	361,832.00

Room Tax 6%



2008	
2009	
2010	
2011	171,132.25

Meals Tax .75%



WORKING DRAFT REVENUES

BOS meeting Minutes - Sept. 7, 2011

Sean Stanton replied that the scope of 'service' is broad and said they need to talk about specific things they want to subsidize and which to pay for.

Deb Phillips said that it would be helpful to know the consequences of the changes that may be made.

Steve Bannon said that all fees that are allowed should at least break even. He suggested that they should not make those that are not 'non profit' make up for those that are 'for profit.'

Sean Stanton said that they will no longer waive the fee for 'not-for-profit.' He said that they will change the policy so that there are no more 'fee waivers'.

It was suggested that they find out when the real estate sign license fees were last increased and go forth as such.

It was decided that the Board will revisit:

Real estate sign licenses

Driveway permits

Road openings

Junk Car Permits

Handicapped parking

All parking violations

Assessor's fees – Kevin will check who sets the fees

Clerk's fees – Kevin will check who sets the fees

Sean Stanton asked that the Cemetery Commission make a recommendation.

Kevin O'Donnell said that he will officially ask for a recommendation.

Kevin O'Donnell will work with the Library Board of Trustees about their fees and fines.

Kevin O'Donnell will research if the Conservation Commission costs are covered.

It was recommended that there be a wire inspection fee increase.

IV. Adjournment

On a motion by Deb Phillips, seconded by Stephen Bannon, the Board adjourned its meeting at 8:05 p.m.

Respectfully submitted,



Cara Becker

Recording Secretary

BOARD OF SELECTMENT/TOWN MANAGER FEE SCHEDULE

<u>License Type:</u>	<u>GB Fee:</u>	<u>Lenox Fee:</u>	<u>Lee Fee:</u>	<u>Williamstown Fee:</u>
<u>Liquor Licenses:</u>				
Innholder All Alcoholic <i>none</i>	\$950	\$950	\$750	\$1,250
Club All Alcoholic	\$650	\$750	\$650	\$500
Package Store All Alcoholic	\$1,050	\$1,050	\$750	\$1,250
Package Store Beer & Wine	\$600	\$600	\$250	\$500
Common Victualler All Alcoholic	\$950	\$950	\$750	\$1,250
Common Victualler Beer & Wine	\$450	\$450	\$250	\$500
Seasonal All Alcoholic Club	\$600	\$600		\$500
Common Victualler All Alcoholic w/out Food	\$950			\$1,250
Common Victualler Beer & Wine w/out Food	\$450			\$500
One Day All Alcoholic	\$25 per day	\$25 per day	\$25 per day	\$200
One Day Beer & Wine	\$25 per day	\$25 per day	\$25 per day	\$200
Seasonal Liquor Licenses All Alcoholic	NA	\$600		\$500

Lee Fee

Liquor License Application fee of

\$50 is charged by the Town for meeting with the applicant and reviewing the application before submitting it to ABCC. The Town advertises the public hearing and mails certified notification to abutters for which the applicant pays.

Entertainment Licenses:

Annual Weekday Entertainment (Mon-Sat)	\$25	\$10	\$25	\$25
Temp. One Day Weekday Entertainment	\$25 per day			NA
Annual Sunday Entertainment:				
1:00 PM to 12:00 AM	\$85 (Town)			\$100
	\$50 (State)			\$100
Prior to 1:00 PM	\$175 (Town)			\$2
	\$100 (State)			\$2
One Day Sunday Entertainment:				
1:00 PM to 12:00 AM	\$2/day (Town & State)			\$2
Prior to 1:00 PM	\$5/day (Town & State)			\$2

Lee Fee

\$25 = 1575

*Willie approx 70 1 day license; 63 per annual Carol's general \$23K
 most 1 day license Williamstown \$88 Fish & Game*

<u>License Type:</u>	<u>GB Fee:</u>	<u>Lenox Fee:</u>	<u>Lee Fee:</u>	<u>Williamstown Fee:</u>
Annual/ One Day Auctioneers License	\$50			\$35
Amusement Device License	\$30 per machine	\$50 per machine	\$100 pool table, jukebox \$50 video games	\$50
Class I, II, III Auto License	\$50	\$50	I- \$100 II&III- \$50	\$50
Common Victualer License	\$25	\$50	\$25	\$40
Bowling Alley License	\$30 1st lane \$15 each additional		\$2 per alley or \$50	NA NA
Annual/ One Day Fleamarket License	\$100	\$100 1 day \$50		
Hawkers/Peddlers/Vendors License	\$35	\$13	\$30	
Temporary Hawklers/Peddlers/Vendors Lic.	\$35			
Inholder's License	\$50	\$50	\$25	\$40
Lodging House License	\$50	\$10 Seasonal B&B	\$25	
Motion Picture License	\$75			
Real Estate Sign License ✓	\$25			0
Coin Op Soft Drink/Food Machine License	\$25 per machine			0
Liquor License Application Fee	\$50			
Driveway Permit Application	\$10			\$50
Common Driveway Permit Application	\$10			\$50
Street Opening Permit	\$35			\$50

\$25 Late Fee Charge for all licenses (approved 4/12/10)

RECOMMENDATIONS:

GB's License Fees are comparable to other towns and should remain the same, except for the Driveway and Street Opening Permits. The fees for those have stayed the same for many years and a small increase would bring us in line with other towns. In particular, the Common Driveway application calls for a submittal of a Declaration of Covenants and Restrictions, which require Town Counsel review.

Single Driveway Permit Application fee be increased to **\$20.00**

Common Driveway Permit Application fee be increased to

\$50.00

Street Opening Permit Application fee be increased to

\$50.00

FEES CHARGED BY COLLECTOR TREASURER'S OFFICE

Most of the fees charged by the Collector Treasurer's office are set by statute; however the following are exceptions:

\$1.00 per computer print-out of tax bill. (started 1990)

\$.25 for copies (started 2010 we always referred people to Town Clerk)

\$10.00 to look up tax information of income tax purposes (started 1/1/2011)

\$ 1.00 per parcel for tax info for Tax Services (started August 2011)

Who sets →

\$5.00 demand fee on late Real Estate, Personal Property and Motor Vehicle Taxes. This fee can be increased with a vote at the annual Town Meeting. I have a sample of warrant article that can be used if we choose to try this.

intended in writing -

Who sets

To increase revenue, we may want to consider the sale of Tax Titles. Companies purchase the only the Tax Title account per parcel. The company chooses which tax titles they want to purchase and pay the Town the total in that Tax title account as well as any accrued interest. The purchasing company then has all rights to foreclose. The company keeps any subsequent taxes paid. I have information from one company that explains this process and lists all of the advantages.

Recommend further

Personal Property taxes seem to be the most difficult for collectors to collect. We have always taken the past due ones to Small Claims Court, and there are a certain number of people that do pay when we send them the notice or when they receive the notice from SCC. However there are still ones that we never receive and end up having these bills abated. Any fees paid to SCC are never recouped if the bill is not paid. Many fellow collectors are using a service provided by F.H.Cann Associates for the collection of these bills. Prior to accepting their services the only thing the Town needs to do is place an ad in the paper informing the people that this company is collecting these bills. That is the only cost to the Town. The collectors are very happy with the results. I highly recommend using this service to increase our collections without the cost of small claims court fees.

State not \$50⁰⁰

Who sets

To: Kevin O'Donnell, Town Manager
Town of Great Barrington
334 Main St.
Great Barrington, Ma 01230

2011

Great Barrington is the only town charging for quarterly inspections. The only two places that inspection fees that should be considered for inspection change are the smoke detector and burning permits.

yes →

Recommendation change transfer of real estate 26F and 26F 1/2 change from \$10.00 permit fee \$10.00 inspection fee per dwelling unit to \$10.00 permit fee \$30.00 inspection fee with a maximum of \$50.00.

MAX \$4000 INCREASE

Burning permits we are not charging for I feel as though the \$5.00 that we are allowed to charge by law per permit would cost the town more money in labor.

**
OK*

304 Inspections we are charging \$25.00 inspection fee while the Building department is charging \$40.00. These inspections are time consuming and require multiple follow-ups.

Sincerely,
Harry T. Jennings

no change

Fire Department Permit and Fee Schedule

1. **Fire Alarm System:**
 - \$ 10.00 Permit Fee
 - \$ 20.00 Inspection Fee, Residential Commercial, Under 5,000 SqFt
 - \$ 40.00 Inspection Fee, Residential Commercial, Over 5,000 SqFt
2. **Blasting:**
 - \$ 10.00 Permit Fee
 - \$ 20.00 Inspection Fee
3. **Smoke Detectors, Real Estate Sale:**
 - \$ 10.00 Certificate of Compliance Fee
 - \$ 10.00 Inspection Fee per Dwelling Unit per Inspection
4. **Oil Burners:**
 - \$ 10.00 Permit Fee
 - \$ 20.00 Inspection Fee per Inspection
5. **Fireworks:**
 - \$ 10.00 Permit Fee
 - \$ 50.00 Inspection Fee
6. **Tank Removal of Installation:**
 - \$ 10.00 Permit Fee
 - \$ 40.00 Inspection Fee, up to 1,500 Gal.
 - \$ 90.00 Inspection Fee, over 1,500 Gal.
7. **Tank Termination by Slurry Fill:**
 - \$ 10.00 Permit Fee
 - \$ 90.00 Inspection Fee
8. **Tank Trucks, 2 Years:**
 - \$ 10.00 Permit Fee
 - \$ 10.00 Inspection Fee
9. **Propane Tanks: (includes temporary)**
 - \$ 10.00 Permit Fee
 - \$ 15.00 Inspection Fee
10. **Sprinkler System:**
 - \$ 10.00 Permit Fee
 - \$ 40.00 Inspection Fee
11. **Demolition:**
 - \$10.00 Permit Fee
12. **Quarterly Inspections:**
 - \$ 40.00 Per Inspection up to 2 buildings additional buildings are \$10.00 each
 - Hotels, Motels & B&Bs under 12 rooms \$ 25.00
 - Hotels, Motels & B&Bs 13 to 40 rooms \$ 40.00
 - Hotels, Motels & B&Bs over 40 rooms \$ 55.00
13. **Burning Permits:**
 - No Charge
14. **304 Inspection Annual (Restaurants):**
 - \$ 25.00 Inspection Fee

Local Police Department Survey

Records records

Town of:	Copies of Reports	Junk Car Permits	Lock-up	Handicapped Parking	All Other Parking Violations
Great Barrington	False Alarms Permit \$25, 1st-\$50 2nd-\$100	\$5.00	\$25.00 \$100. per prisoner	\$100.00	\$20.00
Lenox	N/A	N/A	N/A	\$100.00	N/A
Lee	3 Free/then \$50.00 ea.	N/A	N/A	\$100.00	
Sheffield	N/A	N/A	N/A	N/A	N/A
Stockbridge	N/A	N/A	N/A	\$100.00	\$15.00
West Stockbridge	\$25.00 after 3 false	\$5	N/A	\$25	\$25.00
Adams	N/A	N/A	N/A	\$100.00	\$5 - \$10 - \$25
Dalton	1st & 2nd FREE 3rd & 4th \$25. then \$50. ea	\$5.00	N/A	\$50.00	\$10 - \$15
Monterey	1ST FREE, 2ND \$50, 3RD \$100	\$5.00	\$10.00	\$100.00	\$25.00
Egremont	CORIS: \$5; reports: .50 a page, \$1. a page to mail	N/A	N/A	N/A	N/A
Recommendation:	Same	Same	\$100. Per Prisoner	Same	Same
Comments:	Rate set 3 years ago.	Rate set by State	Rate set 8 years ago.	State Minimum \$100 State Maximum \$300	Rate last increased in 2006. Need to reorder FY13.
<p><i>Worm - Covered cost of film alone</i> <i>Business v. Individuals</i></p>					

MEMO

W. Ho

To: Kevin O'Donnell, Town Manager

From: Chris Lamarre, Principal Assessor

Date: August 25, 2011

Re: Assessors Fee Schedule for FY 2012

Attached is the fee schedule the Assessor's office has instituted for FY 2012.

It has been sometime since this schedule has been refreshed to more accurately reflect the cost of producing the documents and work typically requested of the Assessor's Office by the public. Prior to me becoming the Principal Assessor, the only fees the Assessor's Office charged were ¢.50 for a property record card and ¢.50 for a photo copy of a map.

In researching the annual amount of fees brought in by the Assessor's Office over the past seven years I found a steady decline in the year-over-year receipts from a high of \$1,582 in 2005 to a low of \$163.50 in 2011. Much of this decline can be attributed to the public having access to our database online and therefore not relying on the staff to provide the data.

The fee schedule was derived by querying other communities within the Commonwealth on what they charge for such things as copies of property record cards, tax maps, abutter lists, reports, etc. Since the beginning of FY '12 the new schedule is responsible for generating revenues that already exceed last years total of \$163.50. This is exclusive of the I & E Penalty which alone will generate approximately \$6,500 in new fees.

For FY '12 the Town can anticipate fee revenue from the Assessors Office to be approximately \$7,000 or an increase of 97% over last year.

Assessors Fee Schedule for FY 2012

revised

<u>Item</u>	<u>FY '11 Fee</u>	<u>FY '12 Fee</u>
Income & Expense Penalty (for failure to respond)	\$0	\$50.00
Property Record Card	¢ .50	\$1.00
14 x 17 Tax Map	\$1.00	\$1.00
Full size Tax Maps	\$0	\$5.00/page
Fax Services	\$0	\$1.00/page
Specialized Printed Reports	\$0	\$25.00 + \$1/page over 25 pages
Abutters List	\$0	\$25.00 + \$2.00/parcel over 25 parcels
Assessor's Data Base	\$0	\$75.00
Research	\$0	\$19.57 (hourly rate of lowest wage earner within the office)

Great Barrington Assessor Fee Schedule for FY 2013

<u>Item</u>	<u>FY '12 Fee</u>	<u>FY '13 Fee</u>
Income & Expense Penalty (failure to file*)	\$50.00	\$50.00 multifamily \$250.00 commercial
Property Record Card	\$1.00	\$1.00
14 x 17 Tax Map	\$1.00	\$1.00
Full size Tax Maps	\$5.00/page	\$5.00/page
Fax Services	\$1.00/page	\$1.00/page
Specialized Printed Reports	\$25.00 + \$1/page over 25 pages	\$25.00 + \$1/page over 25 pages
Abutters List	\$25.00 + \$2.00/parcel over 25 parcels	\$25.00 + \$2.00/parcel over 25 parcels
Assessor's Data Base	\$75.00	\$75.00
Research	\$19.57/hour	\$19.57/hour

*** Per MGL c.59 §38D**

Kevin O'Donnell

From: Joseph Sokul
Sent: Monday, August 29, 2011 4:25 PM
To: Kevin O'Donnell
Cc: Lauren Sartori
Subject: revenue
Attachments: DPW Rate Summary 110829.xls; ByTown 8.26.2011.xls

Kevin:

Attached is a summary of the permit/application fees for the DPW. It does not include the transfer station fees to be discussed at a future date. The comparison sheet for transfer stations in the area is also attached.

I'm showing a proposed rate increase for a driveway application from \$10 to \$50. This is to account for the superintendents and administrative assistant's time. Very minor income from these permits

Rate increases for the Cemetery Division I believe has to be discussed and recommended by the Cemetery Commission. I would recommend an increase in the resident's rates. Income is variable and dependent on lot sales. Income is retained by the Cemetery account.

Wastewater connection fees were established in 2006 and are competitive. Night soil disposal is very competitive between facilities due to the income generated. I do not propose an increase in these fees since it generates good income for the wastewater division.

Joe Sokul, DPW Superintendent

Town of Great Barrington
Town Hall, 334 Main Street
Great Barrington, MA 01230
P: 413-528-0867
C: 413-717-0807
F: 413-528-2290

8/30/2011

Local Cemetery Survey

up to Cemetery Manager

Cemetery	Phone #	Resident	Non Resident	Opening
Great Barrington		\$400	\$1,250	\$400
Adams	413-743-8399	\$505	\$1,515	\$325
Agawam	413-684-6117	\$500	\$500	\$675
Dalton	413-662-3048	\$715		\$250
Monson	508-867-0212	\$1,150	\$1,150	\$925
North Adams	413-447-7953	\$875	\$875	\$900
North Brookfield	413-499-1317	\$1,150	Residents Only	\$925
Pittsfield Cemetery	413-243-4230	\$500 to \$1,250	Location	\$675
Saint Bridgets	781-631-1182	\$1,000	\$1,000	\$600
Saint Josephs	413-967-9626	N/A		
Saint Marys Lee	413-458-8657	N/A		
Saint Peters	508-799-1300	\$425	\$425	\$525
Town of Marblehead	413-528-1150	\$575	\$575	\$525
Town of Ware	413-528-1150	\$425	\$425	\$525
Williamstown	413-786-5399	N/A		
Worcester	413-267-4113	\$700	\$700	\$500
Average		\$715	\$842	\$596

Description	Rate	Current Rates
Single Grave Lot		
Resident	\$ 400	
Non-Resident	\$ 1,250	
Grave Opening	\$ 400	
Weekend	\$ 400	Plus overtime
Grave Opening - Welfare	\$ 200	
Grave Opening - Cremation	\$ 150	
Weekend	\$ 150	Plus Overtime
Frost Removal	\$ 150	
Receiving Vault	\$ 200	
Disinterment	\$ 800	
Disinterment - Cremation	\$ 150	
Lot Corner Installation	\$ 60	

DPW - Highway Fees

Comida

Permits	Current	Proposed	Comment
Driveway Permit	\$ 10.00	\$ 50.00	Permit requires 1.5 hours of Highway Superintendents time plus additional 1 hour of the
Road Opening Permit	\$ 35.00	\$ 50.00	Administrative and inspection time

DPW - Wastewater Fees

Connection Fees	Current	Proposed	Comment
Gravity Lines			
4" diameter	\$ 500	\$ 500	Current Fees established in 2006
6" diameter	\$ 1,000	\$ 1,000	
8" diameter	\$ 1,500	\$ 1,500	
10" diameter	\$ 2,000	\$ 2,000	
Forcemain			
< 1" diameter	\$ 500	\$ 500	Current Fees established in 2006
1" - <2" diameter	\$ 600	\$ 600	
2" - <3" diameter	\$ 800	\$ 800	
3" - <4" diameter	\$ 1,000	\$ 1,000	
> 4" diameter	\$ 1,500	\$ 1,500	
Night Soil disposal	\$ 100	\$ 100	Rate is per 1,000 gallons. Revenue is approximately \$180,000/year. Very competitive rates

Transfer Station Comparisons

Town or City	Days & Hours	Hours Open	Price Per Year	Per Item Fees	Employees	Swap Shop	Swap Shop Employee
Sheffield, MA	Tues & Fri 1-4, Sat 8-4. Sun 8:30-2	19.5	\$185 ~ Seniors \$130	None listed	4 Part time - 2 per day 1 @32 1 @ 24	Yes	Covered by working staff
Stockbridge, MA	Mon-Fri 7:30-3:30. Sat 9:00-3:30	46.5	\$25	Yes	1 Part-time	Yes	Volunteer Only -No vol-no swap
Sandisfield, MA*	Wed. 1-4, Sat & Sun 9-3 Weds & Sat 8:00-1:00 Sun 10-4:30	21	\$20 \$40 All Res. \$100 Business	No	1 Part-time	No	N/A
Monterey, MA**		16.5		No	1 Part-time	No	N/A
West Stockbridge, MA	Tues & Thur 10-6, Sat 8-6 M, Th, Fri, Sat 8-4, Sun 8-11:30	26	0 - Tax Rev	Yes	1 Part-time	No	N/A
Canaan, CT***	M,T,Th, Fr, Sat 8-4, Sun 9-1	35.5	\$25- Seniors \$10	Yes	2 Full-time & 2 Part time	Yes	Yes
Sharon/Salisbury, CT		44	\$70 (All res)	Yes	2 Full-time & 2 Part time	Yes	Yes
Egremont, MA	T, Th 8-1, Sat 8-3, Sun 12-4	21	0-Tax Revenue	No	1 Part-time	Yes	Covered by working staff
Alford, MA	Tues & Sat 7-1	12	\$40	No	1 Employee & 1 Contractor	No	N/A

* Very limited collection. Waste, cans, bottles.

**Accepts bulky/hazardous @ no cost year round

***Commercial \$50-\$300

Special Permits

When required by the Zoning Bylaw. Overall procedures are governed by Mass General Law, but the local permit granting authority may set additional rules such as application requirements and fees.

Current Fees:

- \$150.
- This is regardless of which Board is the permit granting authority. While each Board may set their own fees independently, it has been an unofficial practice that the fees remain uniform.
- The fee covers the required administrative costs, which include: two public hearing advertisements in a local newspaper (roughly \$120 for two ads), plus the cost of mailing notices to abutters (at \$0.44 per abutter). While the length of the advertisement and the number of abutters to be notified may vary from permit to permit, \$150 generally covers these costs.

Other towns:

- Great Barrington's fees are more or less comparable to other towns in the area. Lenox also charges \$150, Sheffield charges \$135, and Williamstown charges \$90. Lee charges much more, starting at \$700 and increasing from there, in order to cover, at least in part, plan review by their land use administrator. Amherst and other towns east of us charge different fees for different types of plans. Low impact plans cost \$110, moderate impact plans cost \$150 + \$50 per unit, and high impact plans cost \$300 + \$50 per unit.

Considerations:

- Our fee does not cover costs for administrative work or permit review by town staff (including the Town Planner, Development Review Team, assistant to the Board of Selectmen, and the Town Clerk). The administrative work (mailings, etc.) are always the same. This work is considered to be a normal aspect of the job description for each of these staff members, done during the normal work day.
- Reviews vary widely depending on the complexity of the project. A complex project may take 24-32 hours or more of the Town Planner's time in assisting applicants in the pre-submittal phase, reviewing the formal submittal, preparing advisory memos and findings for Boards, not including attending the various Board meetings. For a simple project, it may be just a couple of hours. This work is considered to be a normal aspect of the job description for the Planner, and is, generally, done during the normal work day or regular meetings.
- Projects may also be subject to other permitting fees, including Site Plan Review, Subdivision, Notices of Intent, not to mention Building Permits.
- To ask an applicant to cover full costs is a non starter. Not only is it difficult to price, it would also scare away applicants. A balance must be struck between covering a modicum of costs and not discouraging potential applicants from following the rules.
- An argument can be made to charge complex applications a higher fee. This would certainly be in line with current practice in other Massachusetts communities.
- The existing distinction between forms SP-2, the "long form," and form SP-1, the "short form," more or less corresponds to the relative complexity and potential impacts (traffic, environmental, etc.) of the proposed use. SP-2 uses potentially are more impactful or complex (e.g. Planned Unit Developments, Open Space Residential Developments, etc.), and

SP-1 (two-family units, certain home occupations, etc.) uses are less so. Fees could be charged to these two types of projects on that basis. This is a very straightforward calculation.

- Other towns charge fees based on the size of the project, using a “baseline plus” rate. This more or less ensures that large projects pay more and small projects pay less. The examples of Lee and Amherst, above, as well as Great Barrington’s existing Subdivision and Comprehensive Permit fees are assessed in this way. Calculating these fees can get complicated.

Recommendation(s):

- Charge two rates: \$150 for SP-1 projects
\$300 for SP-2 projects

Action needed:

- The three permit granting authorities (Selectmen, Planning Board, and Zoning Board of Appeals) should each adopt the new fee and reflect the same in the regulations, on their forms, and on their websites.

Site Plan Review

When required by the Zoning Bylaw. Procedures are set by the Zoning Bylaw, and the application form and fees are set by the Planning Board. This process is not governed by Mass General Law.

Current Fees:

- \$75

Other towns:

- Fees range widely, and are usually assessed on a “baseline plus” system to reflect the size of the project.

Considerations:

- Similar considerations as for Special Permit fees. However:
- Site Plan Review is a relatively new (May 2010) requirement. With Site Plan Review advertising and abutter notifications are not required. The fee simply covers modest administrative costs of copying and color printing, DRT review, and such.
- Site Plan Review may be required for projects that may be permitted “by right.” It seems slightly over the top to charge a costly fee for something that applicants could otherwise simply get a Building Permit to do. However, while not discretionary, the process is a formal regulatory process and should be regarded as such. A small fee seems appropriate.
- The Planning Board is able to waive submittal requirements, including the fee when the review is for a minor project. This has occurred several times, always where a project is also required to file for a Special Permit, form SP-1, which the Planning Board is reviewing simultaneously. The Planning Board has felt that there is no reason to charge two fees for what is essentially the same application.

Recommendation(s):

- No changes.

Action needed:

- None needed.

Report

Con Com. Cost v. fee change

Notice of Intent and Request for Determination for Wetlands Protection Act

NOI fees are regulated by the Wetlands Protection Act. Fees are determined depending on what activity is proposed. The Town receives \$25 + half of any required amount over \$25. Mass DEP receives the other half of the amount over \$25. An RDA is \$75.

Action needed:

- None needed.

Notice of Intent for Scenic Mountains Act

These fees are set by the Conservation Commission.

Current Fees:

- \$25

Other towns:

- Fees range widely, and are usually assessed on a "baseline plus" system to reflect the size of the project.

Considerations:

- As with Site Plan Review, Scenic Mountain Act filings may be required for projects that are permitted "by right." It seems slightly over the top to charge a costly fee for something that applicants could otherwise simply get a Building Permit to do. However, while not discretionary, the process is a formal regulatory process and should be regarded as such. A small fee seems appropriate.

Recommendation(s):

- The Conservation Commission review its SMA fee structure to determine if it is an adequate reflection of the notice requirements and level of review needed, and but also consider the threshold at which a higher fee could discourage compliance.

Action needed:

- Refer to Conservation Commission for discussion.



GREAT BARRINGTON CONSERVATION COMMISSION
Town Hall, 334 Main Street Great Barrington, MA 01230
conservation@townofgb.org 413.528.1619. ext.122

Memorandum

To: Board of Selectmen & Finance Committee
Cc: Chris Rembold, Town Planner
Kevin O'Donnell, Town Manager

From: Conservation Commission

Date: September 29, 2011

Re: Fees

At the September 28th meeting of the Conservation Commission we addressed the question of Fees, their history and their effectiveness. All Conservation Commission fees in our control, the Department of Environmental Protection sets fees for a Notice of Intent under the Wetlands Protection Act, were raised two years ago. The Commission is reticent to raise them again as they feel they are currently set at a reasonable rate and are similar in comparison to surrounding towns.

The fee structure is as follows:

Wetlands Protection Act – Request for Determination of Applicability - \$75

Scenic Mountain Act – Request for Determination of Applicability - \$65

Scenic Mountain Act - Notice of Intent - \$65

As far as whether the fee is representative of the cost of processing the permit, it is difficult to say. Each permit is unique. Whereas some are incredibly easy and pass the permitting process very quickly, some require a lot of time including research, plan review and site visits. It is usually impossible to tell at the beginning of the process which permits will require more time and effort. In some cases, permitted plans are not followed and enforcement orders and mitigation efforts need to be handled. There are no fees for this, only time and service by the Conservation Commission members, paid time for myself, and administration costs.

There are times when it is a financial burden for a home owner to pay the fee at all, yet it is their motivation to protect the environment by following the Wetlands Protection Act or the Scenic Mountains Act. It is the Commission's desire to make sure fees are as accessible as possible, while still being reasonable, to ensure homeowners financial comfort with following the process. This in and of itself is a step in protecting the environment and upholding the regulations set forth in the Wetlands Protection Act and the Scenic Mountain Act.

If there is further consideration you would like us to address, please let us know. Our next scheduled meeting is October 26th at 7pm.

Thank You,

Amanda Sewall
Conservation Agent

INTEROFFICE MEMORANDUM

TO: KEVIN O'DONNELL
FROM: MARK PRUHENSKI
SUBJECT: BOH FEES
DATE: 8/23/2011
CC: LAUREN SARTORI

THE BOARD OF HEALTH REVIEWED THE ATTACHED FEE SCHEDULE ON AUGUST 3, 2011 AND VOTED TO MAKE ONLY A FEW FEE ADJUSTMENTS BASED ON A COMPARISON OF NEIGHBORING TOWNS IN BERKSHIRE COUNTY. 14 TOWNS WERE SURVEYED.

FOOD SERVICE SMALL AND MEDIUM WERE ADJUSTED FROM \$50 TO \$75 (SMALL) AND FROM \$85 TO \$100 (MEDIUM). SEASONAL PERMITS WERE INCREASED FROM \$25 TO \$35. THE POTENTIAL ANNUAL IMPACT OF THESE INCREASES IS BELOW:

<u>PERMIT TYPE:</u>	<u>#OF PERMITS ISSUED ANNUALLY</u>	<u>INCREASED REVENUES</u>
FOOD SERVICE SMALL	30	\$750
FOOD SERVICE MED.	20	\$300
SEASONAL MARKETS	20	<u>\$200</u>
	TOTAL INCREASE	\$1250.00

***JUST A NOTE:** THE BOARD AGREED NOT TO FURTHER INCREASE FOOD AND LODGING FEES BASED ON THE FACT THAT GB ALSO CHARGES BOTH COMMON VICTUALLER AND INNHOLDER'S FEES IN ADDITION TO THE HEALTH DEPARTMENT FEES.

8-3-11

GB Board of Health/Health Department Fee Schedule review:

Background: The Health Department along with other Town Departments, has been asked to review its fee schedule. The last fee schedule review was April 2008. At that time, only minor changes were made including an increase to Title 5 witness fees and large food establishments.

For this review, 2011 information gathered by the Berkshire County Boards of Health Association will be used from the following towns: Adams, Dalton, Egremont, Hinsdale, New Marlborough, North Adams, Peru, Pittsfield, Richmond, Sandisfield, Washington, West Stockbridge, Williamstown, and Windsor.

<u>Permit type</u>	<u>GB Current Fee</u>	<u>Average</u>
Food Service Small	\$50*	\$56
Food Service Med.	\$85*	\$100
Food Service Large	\$175	\$135
Catering	\$75	\$69
Temporary Events	\$25*	\$47
B&B 1&2 Beds with food	\$25*	\$72
B&B 2&4 Beds with food	\$50*	\$72
B&B 5-24 Beds with food	\$75*	\$80
B&B 25+ Beds with food	\$150	\$100
Well Permits	\$75	\$70
Perc test- new	\$200*	\$250
Perc test- repairs	\$150	\$90
Title 5 witness	\$75	\$48
Septic Permits	\$200	\$162
Septic Installer permit w/out BCBOHA cert.	\$50 \$100	\$45 \$63
Septage Hauler permit	\$100	\$70
Chemical Toilets	\$25	\$25
Garbage Hauler permit	\$100	\$83
Body Art Establishment	\$200	\$150
Body Art Practitioner	\$150	\$130
Tobacco sales permit	\$75	\$73
Camps (permit only)	\$100	\$90
Swimming Pools	\$100 (year round) \$55 (seasonal)	\$50
Beaver Permits	\$55	\$53

GREAT BARRINGTON BOARD OF HEALTH FEE SCHEDULE (As of 9-1-2011)

FOOD SERVICE:

- Retail Food Small (Under 100 square feet, non perishable foods only)	Fee	\$ 25	
- Retail Food (\$50 + \$5 per 100 square feet) Maximum \$750			
Total square feet (_____) / 100 x \$5 + \$50 = \$ _____	Fee	\$ _____	
- Retail Milk and Cream	Fee	\$ 10	
- Bakery of other Wholesale Establishment	Fee	\$ 50	
- Retail Residential Kitchen	Fee	\$ 50	
- Vending Machine dispensing food.(PHF'S) etc.	Fee	\$ 25	
- Food Service Small (under 15 seats)	Fee	\$ 75	
- Food Service Medium (15 to 50 seats)	Fee	\$ 100	
- Food Service Large (50 to 100 seats)	Fee	\$ 175	
-Food Service Banquet (100+ seats) = \$125 + \$30 for every 25 seats over 100 seats. Maximum \$500 fee.	Fee	\$ _____	
-Take Out adds \$25 to total permit fee	Fee	\$ 25	
-Caterer or catering kitchen	Fee	\$ 75	
-Mobile Food Vehicle or Operation	Fee	\$ 75	
-Homemade Frozen Dessert	Fee	\$ 10	
-Special Event with Food Service (\$25 per event + \$20/vendoe/day)	Fee	\$ _____	
-Commercial Kitchen Renovation/Construction (.003 of total cost) (Minimum of \$50)	Fee	\$ _____	
-Temporary or Small Not-for-profit Food Service, Sale/Event, or Kitchen Fee	\$ 25		
- Seasonal Farmer's Market Permits	Fee	\$ 35	

LODGING:

-Lodging House (No food service) up to 9 Bedrooms	Fee	\$ 25
-Lodging House (No food service) 10 to 24 Bedrooms	Fee	\$ 50
-Lodging House (No food service) 25+ Bedrooms	Fee	\$ 100
-Bed and Breakfast or Inn: 1 and 2 bedrooms with Cont. Breakfast	Fee	\$ 25
-Bed and Breakfast or Inn: 3 and 4 bedrooms with Breakfast	Fee	\$ 50
-Bed and Breakfast or Inn: 5 to 24 Bedrooms with Breakfast	Fee	\$ 75
-Bed and Breakfast or Inn: 25 plus Bedrooms with Breakfast	Fee	\$ 150
-Bed and Breakfast or Inn: with small dinner service; add \$25 to total	Fee	\$ 25

TITLE 5, WELLS AND WASTES:

-Construction of New Well/ Monitoring Wells (\$50 per series)	Fee	\$ 75	
-Repairs to Well	Fee	\$ 50	
-De-commissioning of Well	Fee	\$ 50	
-Perc Test Witness per lot (Repair- up to 3 hours)	Fee	\$ 150	
-Perc Test Witness per lot (New Construction- up to 3 hours)	Fee	\$ 200	
-Perc Test Witness (over 3 hours/per hour fee)	Fee	\$ 50	
-Title 5 Inspection- Witness (1 Hour)	Fee	\$ 75	
-Title 5 Inspection- Witness (over 1 hour/per hour fee)	Fee	\$ 50	
-Septic (New Construction- Complete system)	Fee	\$ 200	
-Septic (Major repairs)	Fee	\$ 100	
-Septic (Minor repairs- Risers, D-box, etc.)	Fee	\$ 50	
-Disposal Works Installer's Permit (without BCBOHA cert.)	Fee	\$ 100	
(Fee w/out certification is based per permit with prior BOH approval)			
-Disposal Works Installer's Permit (with current BCBOHA cert.)	Fee	\$ 50	
-Septage Hauler's Permit (Annual)	Fee	\$ 50	
-Garbage Hauler's Permit (Annual)	Fee	\$ 100	
- Sewer Connection fee (per dwelling unit/New Construction only)	Fee	\$ 100	

MISC. FEES:

-Inspectional fees (all other categories- Hourly)	Fee	\$ 50
-Tobacco Sales Permit (Annual)	Fee	\$ 75
-Residential Camp (Annual- per session)	Fee	\$ 100
-Residential Camp Inspectional fees (Hourly)	Fee	\$ 50
-Day Camp	Fee	\$ 50
-Day Camp Inspectional fees (Hourly)	Fee	\$ 50
-Seasonal Swimming Pool/Hot Tub (per unit construction or operations)	Fee	\$ 55
-All Year Swimming Pools/Hot Tubs (1 st unit \$100. \$55 each additional)	Fee	\$ 100
-Chemical Toilets (per event plus \$5 per toilet)	Fee	\$ 25
-Chemical Toilets with Annual Septage Haulers Permit	Fee	\$ NC

-Housing Inspections (Hourly)
-Beaver Trapping Permits

Fee \$ 50
Fee \$ 55

no change

FEE SCHEDULE COMPARISON January 2011

Example: Cost of permit to construct a 2,000 sq ft single family dwelling with 24x27 attached garage. The cost to construct the dwelling and garage is \$300,000.00.

Municipality	Formula	Fee (cost of permit)
Great Barrington	\$7.00 / \$1,000.00 cost of construction	\$2,100.00
Stockbridge	Base fee-\$1,355.00 cost of const up to \$250,000.00 + \$7.50 / \$1,000.00 cost of const.	\$1,750.00
Lee	\$20.00 filling fee + base fee \$1,350.00 up to \$250,000 + \$7.70 / \$1,000.00 const. cost.	\$1,745.00
Egremont	\$10.00 filling fee + \$400.00 + \$5.00 / \$1,000.00 const. cost.	\$1,410.00
Lenox	\$10.00 filling fee + base fee of \$1,325 up to \$250,000.00 + \$7.50 / \$1,000.00 cost of const.	\$ 1,710.00

FEE SCHEDULE COMPARISON August 2011

Wire / Gas / Plumbing

Inspectors receive approx. 90% of fee and approx. 10% is collected by town for clerical work.

Consider

Municipality	Current Fee / Inspection	Proposed Fee / Inspection
Great Barrington		
* WIRE	\$44.00	\$60.00 *recommended asap
GAS	\$55.00	
PLUMBING	\$55.00	
Stockbridge		
WIRE	\$55.00	
GAS	\$55.00	
PLUMBING	\$55.00	
Lee		
WIRE	\$25.00 - \$75.00	\$55.00
GAS	\$55.00	
PLUMBING	\$55.00	
Egremont		
WIRE	\$55.00	\$60.00
GAS	\$55.00	—
PLUMBING	\$55.00	—
Lenox		
WIRE	\$20.00 - \$60.00	
GAS	\$55.00	
PLUMBING	\$55.00	
Monterey		
WIRE	\$55.00	
GAS		
PLUMBING	\$55.00	
Sheffield		
WIRE	\$55.00	\$60.00
GAS		60.00
PLUMBING	\$55.00	60.00
Richmond		
WIRE	\$45.00	
GAS		
PLUMBING		
Alford		
WIRE	\$55.00	\$60.00
GAS		60.00
PLUMBING		60.00

1.00: continued

COHaley

Table 110
 Schedule for Periodic Inspection of Existing Buildings
 (See Chapters 3 and 4 for complete descriptions of use groups.)

Use Group	Use Group	Use Group Description	Minimum Inspections	Maximum Certification Period	Current Fee	Proposed Fee Increase
A-1	Movie theaters or theaters for performing acts (stage and scenery)	> 400 occupant load ≤ 400 occupant load	Semi - annual Semi - annual	One year One year	40	80
A-2	Restaurants, Night Clubs or similar uses	> 400 occupant load ¹ ≤ 400 occupant load ¹	Semi-annual ¹ Annual ¹	One year One year	40	80
A-3	Lecture halls, churches and places of religious worship, recreational centers, terminals, etc.	> 400 occupant load ≤ 400 occupant load	Semi-annual Annual	One year One year	40	80
A-4	Low density recreation and similar uses.		see note 4.	Five years	40	80
A	Special amusement buildings or portions thereof.		see note 4.	One year	40	80
E	Educational, day care		see note 4.	One year	40	80
I-1	Group home		see note 4.	One year	40	80
I-2	Residents incapable of self preservation - hospitals, nursing home, mental hospitals, certain day care facilities.		see note 4.	Two years ³	40	80
I-3	Residents restrained - prisons, jails, detention centers, etc.		see note 4.	Two years	40	80
I-4	Adult and/or child day care facilities.		see note 4.	One year	40	80
R-1	Hotels, motels, boarding houses, etc.		see note 4.	One year	40	80
R-1	Detoxification facilities		see note 4.	Two years	40	80
R-2 ²	Multi-family		see note 4.	Five years	40	80
R-2	Summer Camps for children.		Annual	One year	40	80
R-4	Residential care/assisted living facilities		Annual	One year	40	80
Any	Facilities licensed by the Alcohol Beverage Control Commission where alcoholic beverages are served and consumed.		Annual as per M.G.L. c. 10, § 74	One year as per M.G.L. c. 10, § 74	40	80
Any	House museums (see Chapter 34 for definition)		Annual	One year	40	80
Any	Fire escapes, etc. per Chapter 10		Five years	Five years	40	80

Notes:

1. When appropriate for A-2 uses, the inspection for the Certificate of Inspection should include and be timed to satisfy the requirements of M.G.L. c. 10, § 74.
2. Building inspections in this use group may be performed by a qualified third party acceptable to the *building official* that includes but is not limited to: *registered design professional* or individuals with qualifications comparable to a *building official* as per section 103.
3. One year for facilities licensed or operated by DMH.
4. Prior to issuance of new certificate.

General Note: It is the responsibility of building "owner", as defined in Chapter 2, to meet the inspection requirements in this table for continued use and occupancy. The maximum certification period specified in the table is intended to provide administrative flexibility. For uses allowing more than one year maximum certification period, the *building official* may determine the certificate validity term. For example, an R-2 building could be certified for one, two, three, four or five years.

110.7.1 ABCC licensed Establishments. Certificates of inspection for establishments intending to sell alcoholic beverages to be consumed on the premises shall be governed by M.G.L. c. 10, § 74 and the inspection schedule in section 110.7. The *building official* may issue a temporary inspection certificate, once co-signed by the *building official* and by the head of the fire department, effective to a date certain for the establishment.

Edwin A. May
Inspector of Buildings

E-mail: emay@townofgb.org



Town Hall, 334 Main Street
Great Barrington, MA 01230

Telephone: (413) 528-3206
Fax: (413) 528-3064

TOWN OF GREAT BARRINGTON MASSACHUSETTS

OFFICE OF THE INSPECTOR OF BUILDINGS

EXECUTIVE SUMMARY

TITLE: SHEET METAL PERMITS

BACKGROUND: Sheet metal regulations have been promulgated by the Commonwealth, Division of Professional Licensure, Board of Sheet Metal Examiners. As of February 19th, 2011 all individuals including apprentices performing sheet metal work as defined in 271 CMR must hold a sheet metal license. Sheet metal permits shall be issued and inspections shall be performed. The board has a suggested application and their own code book, 271 CMR with requirements that must be met for compliance. The Building Official has been through the required training.

FISCAL IMPACT: The fee for this permit should allow for the Inspector to perform plan review, filing and two – three follow-up inspections depending on magnitude of job. By charging the same fee as building permits i.e. \$7.00 / \$1,000.00 construction costs with a minimum \$35.00 permit fee for small jobs, would allow for an inclusive plan review fee and inspection scenario with one encompassing project file.

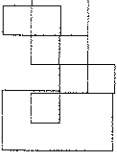
RECOMMENDATION: To charge the same fee for sheet metal permits as building permits, \$7.00 / \$1,000.00 constr. Cost with a minimum \$35.00 permit for smaller jobs.

PREPARED AND REVIEWED BY: _____
Edwin May C B O, Building Commissioner

DATE _____

APPROVED _____
Kevin O'Donnell, Town Manager

2013 BUDGET



TOTAL BUDGET INCREASE \$4,885,082 (20.50%)

■ GENERAL OPERATING BUDGET		- \$ 25,652
■ INSURANCES	- \$ 40,000	
■ RETIREMENTS	\$ 62,439	
■ Debt Service	- \$ 200,000	
■ Community Services	\$ 37,765	
■ Public Safety	\$ 61,528	
■ Assessors	\$ 26,974	
■ All other	\$ 25,642	
■ BHRSD SCHOOL ASSESSMENT		\$ 285,280
■ CAPITAL IMPROVEMENTS (CIP)		\$ 4,489,000
■ DEBT SERVICE ON NEW CIP		\$ 200,000
■ NONOPERATING/SNOW DEFICIT/OTHER		- \$ 63,546
TOTAL		\$ 4,885,082

**TOWN OF GREAT BARRINGTON
SUMMARY OF GOVERNMENTAL FUND**

	Actual 2011 Audit	Budget 2012	Estimates 2012	Budget 2013	% Budget Change
Expenditures					
Labor	\$ 3,481,903.05	\$ 3,642,476.00	\$ 3,622,521.00	\$ 3,746,082.00	2.8%
Operational Expenditures	3,564,146.07	4,740,675.00	3,893,121.00	4,811,417.00	1.5%
Debt Service	1,622,129.61	1,824,100.00	1,824,100.00	1,824,100.00	0.0%
Capital Outlay	984,867.27	1,927,000.00	1,927,000.00	6,416,000.00	233.0%
Nonoperating Expenditures	72,992.00	357,024.11	357,024.11	293,477.83	-17.8%
Transfers to Other Funds	30,500.00	30,500.00	30,500.00	30,500.00	0.0%
BHRSD Assessment	10,947,474.00	11,313,439.00	11,313,439.00	11,598,719.00	2.5%
Total Expenditures	\$ 20,704,012.00	\$ 23,835,214.11	\$ 22,967,705.11	\$ 28,720,295.83	20.5%
Revenues					
State Receipts	\$ 1,082,134.00	\$ 889,488.00	\$ 889,488.00	\$ 889,488.00	0.0%
Local Receipts	1,957,368.00	1,200,000.00	1,800,000.00	1,230,000.00	2.5%
Other Financing Sources	650,000.00	1,410,000.00	1,410,000.00	1,422,000.00	0.9%
Reserves/Transfers In/other	235,550.00	547,808.64	547,808.64	5,008,975.69	814.4%
Subtotal	3,925,052.00	4,047,296.64	4,647,296.64	8,550,463.69	111.3%
Surplus Applied (generated)	(24,233.00)	2,054,640.00	587,131.00	2,150,000.00	4.6%
Property Tax	16,803,193.00	17,733,277.47	17,733,277.47	18,019,832.14	1.6%
Total Revenues and Transfers	\$ 20,704,012.00	\$ 23,835,214.11	\$ 22,967,705.11	\$ 28,720,295.83	20.5%



TOWN OF GREAT BARRINGTON SUMMARY OF GOVERNMENTAL FUND

	2011	2012	2013	\$ Change	% Change
Misc/Fund Tfirs	37,933.00	37,933.00	37,933.00	0.00	0.0%
Public Health	69,643.00	71,555.00	72,641.00	1,086.00	1.5%
Community Serv	190,991.00	232,905.00	270,670.00	37,765.00	16.2%
State/Overlay/Other	303,046.00	357,024.00	293,477.83	-63,546.17	-17.8%
Cultural/Rec	535,349.00	541,566.00	555,086.00	13,520.00	2.5%
Retirement	606,611.00	640,608.00	703,047.00	62,439.00	9.7%
Capital	1,188,000.00	1,927,000.00	6,416,000.00	4,489,000.00	233.0%
General Government	1,214,021.00	1,216,655.00	1,259,504.00	42,849.00	3.5%
Insurance	1,780,836.00	1,865,469.00	1,825,469.00	-40,000.00	-2.1%
Debt	1,764,524.00	1,824,100.00	1,624,100.00	-200,000.00	-11.0%
Public Safety	1,781,333.00	1,809,154.00	1,870,682.00	61,528.00	3.4%
Public Works	1,946,521.00	1,997,806.00	1,992,967.00	-4,839.00	-0.2%
Education	10,947,474.00	11,313,439.00	11,598,719.00	285,280.00	2.5%
	22,366,282.00	23,835,214.00	28,520,295.83	4,685,081.83	19.7%

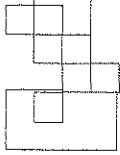
2013 CAPITAL IMPROVEMENT PLANS

	Amount requested	Borrowing	Tax Levy	Stabilization Free Cash	grants/ existing funds	
Police Department						
Cruiser	32,000.00	32,000.00				
Surveillance cameras/equipment	30,000.00		30,000.00			
	62,000.00	32,000.00	30,000.00	-		
Public Works						
Road Improvements/Sidewalks/Drainage	923,000.00	500,000.00			423,000.00	chapt 90
Castle Hill 319 drainage project	95,000.00				95,000.00	dpw funds
Lake Mansfield Drainage Engineering/construction	75,000.00				75,000.00	chapt 90
Main Street Reconstruction	3,800,000.00				3,800,000.00	TIP funds
Two Dump Trucks	140,000.00	140,000.00				
Housatonic school repairs/efficiency upgrades	35,000.00				35,000.00	reauthorize existing funds
Dewey School/courthouse Improvements	169,500.00				169,500.00	
Repair Town Hall Pillars/Bldg Improvements	175,000.00		5,000.00	80,000.00	90,000.00	\$20k existing funds & overlay surplus
Town Energy Efficiency Improvements	25,000.00		25,000.00			
Engineering-bridge repairs/rehab	50,000.00	50,000.00				
Total	5,487,500.00	690,000.00	30,000.00	80,000.00	4,687,500.00	
Senior Center						
Building repairs-bathrooms	25,000.00		25,000.00			
Total	25,000.00		25,000.00			
Town Hall						
Replace/upgrade computer systems	80,000.00		70,000.00		10,000.00	reauthorize existing funds in tech budget
Total	80,000.00		70,000.00		10,000.00	
Parks						
Improvements	45,000.00		45,000.00			
Total	45,000.00		45,000.00			
Fire Department						
Fire Equipment	16,500.00				16,500.00	grant
Fire Truck	700,000.00	700,000.00				
Total	716,500.00	700,000.00			16,500.00	
Total Capital-General Fund	6,416,000.00	1,422,000.00	200,000.00	80,000.00	4,714,000.00	
Waste Water Enterprise Fund Capital						
Pickup with plow	40,000.00				40,000.00	free cash
Improvements	4,500,000.00	4,500,000.00				
Total	4,540,000.00	4,500,000.00			40,000.00	

CAPITAL IMPROVEMENT PROJECTS

	2012	2013	2014	2015	2016	2017
Road Improvements	5,441,000	923,000	923,000	923,000	923,000	923,000
Main street reconstruction	3,835,366	3,800,000				
Equipment: police	210,700	0				123,700
Equipment: fire	308,500	16,500	100,000	192,000	0	
Equipment: COA	7,500	0	0	0	0	
Equipment: library	100,000	0	0	0	0	
Equipment: town hall	80,000	80,000	0	0	0	
vehicles: dpw	1,225,000	140,000	100,000	590,000	215,000	170,000
vehicles: police	290,000	32,000	65,000	32,000	64,000	32,000
vehicles: fire	2,365,000	700,000	1,200,000	45,000	0	0
vehicles/mowers: Cemetery	41,000	13,500	13,500	0	14,000	
Ramsdell Library(60% 1st \$3million - \$22000 study)	2,031,830	0		22,000	259,830	1,750,000
Dewey School(imprnents est \$1,578,000)	196,000	169,500		26,500		
Housatonic school campus/(consultant/Redevelop study)	35,000	35,000				
(improvement est \$3,500,000)						
Town Hall	317,500	200,000	12,500	32,500	12,500	60,000
Senior Center	92,000	25,000	15,000	32,000		20,000
Highway Garage	216,500	9,000	207,500			
police station	103,000	30,000	15,000	7,500	18,000	25,000
park improvements	180,500	45,000	35,000	25,000	15,000	30,000
Engineering and technical	0	0	0	0		
Lake Mansfield Roadways engineering	75,000	75,000				
Bike Path-feasibility/design/construction	175,000	0	25,000		150,000	
Bridges	1,800,000	50,000	50,000	800,000	0	850,000
comprehensive Stormwater plan	3,020,000	605,000	0	440,000	625,000	1,350,000
special projects 319 grant	95,000	95,000				
seekonk embankment (fema \$288,525/chapt 90 \$96,175)	384,700	384,700				
Housatonic fire station	0	0				0
	22,626,096	6,416,000	2,761,500	3,167,500	2,296,330	5,333,700

FUNDING:	2012	2013	2014	2015	2016	2017
Borrowing	11,720,000	1,422,000	2,115,000	1,767,000	1,404,000	3,602,000
Grant	1,977,923	16,500	125,000	192,000	305,898	1,050,000
Outside Sources/ Stimulus funds	26,500	0		26,500		
State Chapter 90	2,476,366	423,000	423,000	423,000	423,000	423,000
State Chapter 90-seekonk	96,175					
State Chapter 90-lake mansfield drainage	75,000	75,000				
Tax Levy	706,000	200,000	85,000	97,000	45,500	135,000
Other Available funds	1,544,432	399,500	13,500	662,000	117,932	
TIP funds	3,800,000	3,800,000				
Stabilization/Free cash	203,700	80,000				123,700
	22,626,096	6,416,000	2,761,500	3,167,500	2,296,330	5,333,700
Borrowing Breakdown						
Roads (10 years)	3,000,000	500,000	500,000	500,000	500,000	500,000
fire trucks/vehicles(15-20 years)	2,365,000	700,000	1,200,000	45,000		
Dpw vehicles (10 years)	1,215,000	140,000	100,000	590,000	215,000	170,000
Police vehicles (3 years)	290,000	32,000	65,000	32,000	64,000	32,000
Cemetery Vehicles	0	0		0		
ramsdel library (20 years)	700,000		200,000	0		700,000
Dpw storage facility	200,000					
dewey	0					
Bridges (20 years)	1,800,000	50,000	50,000	800,000	0	850,000
Stormwater (20 years)	3,020,000	605,000	0	440,000	625,000	1,350,000
designated funds-fire project funds	(147,000)	(147,000)				
designated funds-searles sale	(723,000)	(83,000)		(640,000)		
	11,720,000	1,422,000	2,115,000	1,767,000	1,404,000	3,602,000
Available Funds Breakdown						
Cemetery Perpetual care funds	41,000	13,500	13,500		14,000	
Library State aid funds	22,000			22,000		
town funds reappropriated for capital -computers	10,000	10,000				
town funds reappropriated for capital -pillars	20,000	20,000				
town funds reappropriated for capital -bidg purposes	105,000	105,000				
town funds reappropriated for capital -319 grant dpw funds	95,000	95,000				
appropriated for dewey	169,500	169,500				
appropriated for parks	30,500	30,500				
designated funds-mason bldg project funds(\$223,000)	173,932	70,000			103,932	
designated funds-fire project funds (\$147,000)	147,000	147,000				
designated funds-searles sale	723,000	83,000		640,000		
coa gifts and donations	7,500	7,500				
	1,544,432	399,500	13,500	662,000	117,932	0
Grant Funds Breakdown						
Ramsdel Library(60% 1st \$3million - \$22000 study)	1,205,898	0			155,898	1,050,000
fire equipment	308,500	16,500	100,000	192,000	0	
special projects 319 grant	0	0	0	0	0	
ferma -seekonk embankment	288,525	288,525				
bike path	175,000		25,000.00		150,000.00	
	1,977,923.00	16,500.00	125,000.00	192,000.00	305,898.00	1,050,000.00



RESERVES/TRANSFERS IN AND OTHER FUNDING SOURCES

\$5,008,975

- \$3,800,000 TIP Funds for the Main Street Project
- \$593,000 in state highway grant funds and DPW funds
- \$169,500 town funds for Dewey court house
- \$180,000 pension and stabilization funds
- \$66,500 transfer from Enterprise fund
- \$110,000 overlay surplus
- \$89,975 other available Town funds

PROPOSED FY13 BUDGET IMPACT

	2012	2013	2014	2015	2016	2017
LEVY INCREASE						
Prior Year levy limit	16,530,107.79	17,071,198.48	17,597,978.45	18,137,927.91	18,691,376.11	19,258,660.51
plus 2.5%	16,943,360.48	17,497,978.45	18,037,927.91	18,591,376.11	19,158,660.51	19,740,127.02
new growth	127,838.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Current Year levy limit	17,071,198.48	17,597,978.45	18,137,927.91	18,691,376.11	19,258,660.51	19,840,127.02
increase in levy	541,090.69	526,779.96	539,949.46	553,448.20	567,284.40	581,466.51
ESTIMATED INCREASES						
school budget	10,947,474.00	11,313,439.00	11,598,719.00	11,848,719.00	12,098,719.00	12,348,719.00
school budget - increase	365,965.00	285,280.00	250,000.00	250,000.00	250,000.00	250,000.00
town budget operating	9,927,762.00	10,237,751.00	10,212,099.00	10,412,099.00	10,612,099.00	10,812,099.00
town budget operating -incr	109,989.00	(25,652.00)	200,000.00	200,000.00	200,000.00	200,000.00
state charges/overlay/deficits	357,024.11	293,478.00	300,000.00	300,000.00	300,000.00	300,000.00
cip funded from tax rate*	143,500.00	200,000.00	85,000.00	97,000.00	45,500.00	135,000.00
total	21,851,714.11	22,304,296.00	22,645,818.00	23,107,818.00	23,506,318.00	24,045,818.00
CHANGE IN EXISTING DEBT PMTS			(131,276.80)	(109,616.39)	(213,335.16)	(93,576.40)
NEW CIP DEBT	200,000.00	200,000.00	645,130.00	859,037.50	1,015,225.00	1,366,152.50
less revenues	22,051,714.11	22,504,296.00	23,159,671.20	23,857,239.11	24,308,207.84	25,318,394.10
raise by taxes	(4,318,436.00)	(4,484,463.69)	(4,200,000.00)	(4,200,000.00)	(4,200,000.00)	(4,200,000.00)
tax rate	17,733,278.11	18,019,832.31	18,959,671.20	19,657,239.11	20,108,207.84	21,118,394.10
tax rate increase	12.16	13.33	14.03	14.54	14.88	15.62
taxes on avg home	4,913.87	4,993.28	5,253.71	5,447.00	5,571.96	5,851.89
tax increase on avg home	198.76	79.40	260.43	193.30	124.96	279.92
Current Year levy limit	17,071,198.48	17,597,978.45	18,137,927.91	18,691,376.11	19,258,660.51	19,840,127.02
debt exclusion-fire station net	754,780.81	734,171.56	738,162.31	734,183.93	712,442.81	690,208.56
debt exclusion-Town	137,362.50					
debt exclusion-School**	607,671.00	637,565.84	366,104.57	365,691.44	353,618.03	348,039.68
debt exclusion-new debt			201,375.00	196,600.00	191,825.00	187,050.00
Current Year maximum levy limit	18,571,012.79	18,969,715.85	19,443,569.79	19,987,851.48	20,516,546.35	21,065,425.26
(Under levy)	(837,734.68)	(949,883.54)	(483,898.59)	(330,612.37)	(408,338.51)	52,968.84

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selectmen Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
Town Manager/Selectmen										
01122-51105	1. Elected Selectmen	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 0.00	0.0%
01122-51108	2. Town Manager	97,602.80	99,555.00	99,555.00	101,546.00	101,546.00	101,546.00	101,546.00	1,991.00	2.0%
01122-51420	3. Longevity	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
01122-51113	4. Clerical	81,558.09	83,101.00	83,101.00	84,763.00	84,763.00	84,763.00	84,763.00	1,662.00	2.0%
01122-51114	5. Interpreter, Clerical	45,879.66	47,865.00	47,865.00	48,666.00	48,666.00	48,666.00	48,666.00	801.00	1.7%
	TOTAL SALARIES	\$ 233,540.55	\$ 239,021.00	\$ 239,021.00	\$ 243,475.00	\$ 243,475.00	\$ 243,475.00	\$ 243,475.00	\$ 4,454.00	1.9%
01122-52450	6. Repair/Maint.	\$ 1,505.00	\$ 1,540.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 0.00	0.0%
01122-53020	7. Legal	30,493.67	50,000.00	50,000.00	47,500.00	47,500.00	47,500.00	47,500.00	\$ 2,500.00	-5.0%
01122-53070	8. Consultants/Grants	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	\$ 2,500.00	100.0%
01122-53400	9. Telephone	36,636.11	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	\$ 0.00	0.0%
01122-53450	10. Advertising	10,709.97	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	\$ 0.00	0.0%
01122-54200	11. Office Supplies	5,230.79	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	\$ 0.00	0.0%
01122-57100	12. Professional Dev/Travel	38,379.03	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	\$ 0.00	0.0%
01122-52300	13. Public Info/Publications	7,390.83	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	\$ 0.00	0.0%
01122-57300	14. Dues/Memberships	3,162.81	4,050.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 133,508.21	\$ 149,500.00	\$ 149,700.00	\$ 149,700.00	\$ 149,700.00	\$ 149,700.00	\$ 149,700.00	\$ 0.00	0.0%
	Total Town Manager/Selectmen	\$ 367,048.76	\$ 388,611.00	\$ 388,721.00	\$ 393,175.00	\$ 393,175.00	\$ 393,175.00	\$ 393,175.00	\$ 4,454.00	1.1%
Finance Committee										
01131-57800	15. Dues	\$ 173.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 173.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.0%
	Total Finance Committee	\$ 173.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.0%
RESERVE FUND										
01132-57800	16. Reserve Fund	\$ 0.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 0.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 0.00	0.0%
	Total Reserve Fund	\$ 0.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 0.00	0.0%
Town Accountant/Financial Coord										
01135-51107	17. Town Acct/Financial Coord	\$ 76,999.20	\$ 78,540.00	\$ 78,540.00	\$ 80,110.00	\$ 80,110.00	\$ 80,110.00	\$ 80,110.00	\$ 1,570.00	2.0%
01135-51420	18. Longevity	500.00	500.00	500.00	500.00	500.00	500.00	500.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 77,499.20	\$ 79,040.00	\$ 79,040.00	\$ 80,610.00	\$ 80,610.00	\$ 80,610.00	\$ 80,610.00	\$ 1,570.00	2.0%
01135-53010	19. Audit/Accounting	\$ 14,120.72	\$ 18,500.00	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 0.00	0.0%
01135-57300	20. Dues/Memberships	383.50	400.00	400.00	400.00	400.00	400.00	400.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 14,504.22	\$ 18,900.00	\$ 20,900.00	\$ 20,900.00	\$ 20,900.00	\$ 20,900.00	\$ 20,900.00	\$ 0.00	0.0%

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selectmen Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
0136-5107	Total Town Accountant	\$ 92,803.42	\$ 97,940.00	\$ 99,940.00	\$ 101,510.00	\$ 101,510.00	\$ 101,510.00	\$ 101,510.00	\$ 1,570.00	1.6%
0136-51107	Technology									
21.	Technology Director	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.0%
0136-5270	R/W Computers-General	\$ 37,294.69	\$ 42,000.00	\$ 42,000.00	\$ 43,500.00	\$ 43,500.00	\$ 43,500.00	\$ 43,500.00	\$ 1,500.00	3.6% cca cable internet
0136-53010	R/W Computers-pub. Safety	\$ 32,838.32	\$ 37,000.00	\$ 37,000.00	\$ 38,300.00	\$ 38,300.00	\$ 38,300.00	\$ 38,300.00	\$ 1,300.00	3.5% 2 new police air cards
0136-57300	R/W Computers-Library	\$ 21,252.00	\$ 26,000.00	\$ 26,000.00	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00	\$ 500.00	1.9% laptops
	TOTAL EXPENSES	\$ 91,385.01	\$ 105,000.00	\$ 105,000.00	\$ 108,300.00	\$ 108,300.00	\$ 108,300.00	\$ 108,300.00	\$ 3,300.00	3.1%
	Total Technology	\$ 97,385.01	\$ 111,000.00	\$ 111,000.00	\$ 114,300.00	\$ 114,300.00	\$ 114,300.00	\$ 114,300.00	\$ 3,300.00	3.0%
	ASSESSORS									
0141-5109	25. Appointed Assessors	\$ 1,200.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.0%
0141-51106	26. Principal Assessor	\$ 50,844.79	\$ 69,360.00	\$ 69,360.00	\$ 70,748.00	\$ 70,748.00	\$ 70,748.00	\$ 70,748.00	\$ 1,388.00	2.0%
0141-51113	27. Clerical	\$ 35,136.63	\$ 36,376.00	\$ 36,376.00	\$ 36,962.00	\$ 36,962.00	\$ 36,962.00	\$ 36,962.00	\$ 586.00	1.6%
0141-51420	28. Longevity	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 87,931.42	\$ 108,286.00	\$ 108,286.00	\$ 110,260.00	\$ 110,260.00	\$ 110,260.00	\$ 110,260.00	\$ 1,974.00	1.8%
0141-54200	29. Office Supplies	\$ 3,777.07	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.0%
30.	Contracted Services	\$ 2,200.00	\$ 3,150.00	\$ 3,150.00	\$ 28,150.00	\$ 28,150.00	\$ 28,150.00	\$ 28,150.00	\$ 25,000.00	793.7% audit/valuation of pers. property
31.	Subscriptions	\$ 0.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 0.00	0.0%
32.	Dues	\$ 170.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 6,147.07	\$ 6,900.00	\$ 6,900.00	\$ 31,900.00	\$ 31,900.00	\$ 31,900.00	\$ 31,900.00	\$ 25,000.00	362.3%
	Total Assessors	\$ 94,078.49	\$ 115,186.00	\$ 115,186.00	\$ 142,160.00	\$ 142,160.00	\$ 142,160.00	\$ 142,160.00	\$ 26,974.00	23.4%
	Treasurer/Collector									
0146-51106	31. Treasurer/Collector	\$ 74,254.84	\$ 75,740.00	\$ 75,740.00	\$ 77,255.00	\$ 77,255.00	\$ 77,255.00	\$ 77,255.00	\$ 1,515.00	2.0%
0146-51113	34. Clerical	\$ 54,180.23	\$ 55,275.00	\$ 55,275.00	\$ 56,170.00	\$ 56,170.00	\$ 56,170.00	\$ 56,170.00	\$ 895.00	1.6%
0146-51420	35. Longevity	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 129,935.07	\$ 132,515.00	\$ 132,515.00	\$ 134,925.00	\$ 134,925.00	\$ 134,925.00	\$ 134,925.00	\$ 2,410.00	1.8%
0146-53000	36. Professional/Tech.	\$ 3,032.50	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.0%
0146-53430	37. Postage	\$ 16,511.26	\$ 16,630.00	\$ 16,630.00	\$ 16,730.00	\$ 16,730.00	\$ 16,730.00	\$ 16,730.00	\$ 100.00	0.6%
0146-53900	38. Other Services	\$ 2,045.00	\$ 2,045.00	\$ 2,045.00	\$ 2,045.00	\$ 2,045.00	\$ 2,045.00	\$ 2,045.00	\$ 0.00	0.0%
0146-54200	39. Office Supplies	\$ 6,726.81	\$ 6,175.00	\$ 6,175.00	\$ 6,175.00	\$ 6,175.00	\$ 6,175.00	\$ 6,175.00	\$ 0.00	0.0%
0146-55600	40. Other Supplies	\$ 2,772.12	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.0%
0146-55660	41. Subscriptions	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 0.00	0.0%
0146-57300	42. Dues/Memberships	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 31,312.69	\$ 31,075.00	\$ 31,075.00	\$ 31,175.00	\$ 31,175.00	\$ 31,175.00	\$ 31,175.00	\$ 100.00	0.3%
	Total Treasurer/Collector	\$ 161,247.76	\$ 163,590.00	\$ 163,590.00	\$ 166,100.00	\$ 166,100.00	\$ 166,100.00	\$ 166,100.00	\$ 2,510.00	1.5%
	Town Clerk/Elections									

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selectmen Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
01161-51106	43. Town Clerk	\$ 43,921.26	\$ 44,800.00	\$ 44,800.00	\$ 45,696.00	\$ 45,696.00	\$ 45,696.00	\$ 45,696.00	\$ 896.00	2.0%
01161-51108	44. Registrar Salaries	1,584.00	2,112.00	2,112.00	2,112.00	2,112.00	2,112.00	2,112.00	0.00	0.0%
01161-51108	45. Election/Census Salaries	5,447.00	5,944.00	5,944.00	8,444.00	8,444.00	8,444.00	8,444.00	2,500.00	42.1% 3 elections
01161-51113	46. Clerical	14,805.56	17,139.00	17,139.00	17,419.00	17,419.00	17,419.00	17,419.00	280.00	1.6%
01161-51113	47. Longevity	0.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.0%
	TOTAL SALARIES	\$ 65,737.82	\$ 70,195.00	\$ 70,195.00	\$ 73,871.00	\$ 73,871.00	\$ 73,871.00	\$ 73,871.00	\$ 3,676.00	5.2%
01161-55860	48. Subscriptions	\$ 2,233.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 0.00	0.0%
01161-52450	49. B/M of Equipment	1,136.25	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.0%
01161-54202	50. Additional Equipment	1,685.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	-6,000.00	-100.0%
01161-57300	51. Dues/Memberships	11,366.95	225.00	225.00	245.00	245.00	245.00	245.00	20.00	8.9%
01161-55800	52. Other Supplies	0.00	11,980.00	11,980.00	13,980.00	13,980.00	13,980.00	13,980.00	2,000.00	16.7% 3 elections
01161-52470	53. Publications	0.00	2,300.00	2,300.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
	TOTAL EXPENSES	\$ 16,656.20	\$ 24,905.00	\$ 24,905.00	\$ 20,925.00	\$ 20,925.00	\$ 20,925.00	\$ 20,925.00	\$ 3,980.00	-16.0%
	Total Town Clerk/Elections	\$ 81,414.02	\$ 95,100.00	\$ 95,100.00	\$ 94,796.00	\$ 94,796.00	\$ 94,796.00	\$ 94,796.00	\$ 304.00	-0.3%
	Conservation Commission									
01171-51113	54. Clerical	\$ 2,306.76	\$ 2,516.00	\$ 2,516.00	\$ 2,566.00	\$ 2,566.00	\$ 2,566.00	\$ 2,566.00	\$ 50.00	2.0%
01171-51112	55. Conservation Agents	17,286.04	18,476.00	18,476.00	18,774.00	18,774.00	18,774.00	18,774.00	298.00	1.6%
	TOTAL SALARIES	\$ 19,592.80	\$ 20,992.00	\$ 20,992.00	\$ 21,340.00	\$ 21,340.00	\$ 21,340.00	\$ 21,340.00	\$ 348.00	1.7%
01171-57360	56. Dues/Memberships	\$ 150.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.0%
01171-54260	57. Office Supplies	1,793.39	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
	TOTAL EXPENSES	\$ 1,943.39	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.0%
	Total Conservation Commission	\$ 21,536.19	\$ 22,742.00	\$ 22,742.00	\$ 23,090.00	\$ 23,090.00	\$ 23,090.00	\$ 23,090.00	\$ 348.00	1.5%
	Historic District Comm.									
01172-51113	58. Clerical	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
01172-52000	59. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
01172-52400	60. Repairs/Maintenance	735.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
01172-53000	61. Dues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
	TOTAL EXPENSES	\$ 735.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.0%
	Total Historic Dist. Comm.	\$ 735.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.0%
	Various Boards/Commission									
01691-54200	62. Agricultural Commission	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.0%
01691-52400	63. Hist. Commission	0.00	650.00	650.00	650.00	650.00	650.00	650.00	0.00	0.0%
	Various Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
	TOTAL EXPENSES	\$ 0.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 0.00	0.0%

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 Estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selectmen Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)
	Total Historical Commission	\$ 0.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 0.00	\$ 0.00	0.0%
	Planning Board										
01175-5113	64 Clerical	\$ 5,339.88	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 0.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 5,339.88	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 0.00	\$ 0.00	0.0%
01175-5420	65 Office Supplies	\$ 141.25	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 0.00	\$ 0.00	0.0%
01175-5300	66 Professional SVC	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
01175-57300	67 Subscriptions/Dues	\$ 0.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 141.25	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 0.00	\$ 0.00	0.0%
	Total Planning Board	\$ 5,481.13	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 0.00	\$ 0.00	0.0%
	Board of Appeals										
01175-5113	68 Clerical	\$ 608.82	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 608.82	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	0.0%
01175-54200	69 Office Supplies	\$ 196.06	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.0%
01175-5860	70 Subscriptions	\$ 0.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 196.06	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	\$ 0.00	0.0%
	Total Board of Appeals	\$ 804.88	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 0.00	\$ 0.00	0.0%
	Office of Planning/Com. Development										
01177-5107	71 Director-Planning/Com. Dev.	\$ 67,367.15	\$ 68,715.00	\$ 68,715.00	\$ 70,089.00	\$ 70,089.00	\$ 70,089.00	\$ 70,089.00	\$ 1,374.00	\$ 1,374.00	2.0%
	TOTAL SALARIES	\$ 67,367.15	\$ 68,715.00	\$ 68,715.00	\$ 70,089.00	\$ 70,089.00	\$ 70,089.00	\$ 70,089.00	\$ 1,374.00	\$ 1,374.00	2.0%
01177-5420	72 Office Supplies	\$ 1,023.41	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 0.00	\$ 0.00	0.0%
73	Dues/Memberships	\$ 390.00	\$ 405.00	\$ 405.00	\$ 405.00	\$ 405.00	\$ 405.00	\$ 405.00	\$ 0.00	\$ 0.00	0.0%
01177-56410	74 BRPC Assessment	\$ 4,786.06	\$ 4,906.00	\$ 4,906.00	\$ 5,029.00	\$ 5,029.00	\$ 5,029.00	\$ 5,029.00	\$ 123.00	\$ 123.00	2.5%
	TOTAL EXPENSES	\$ 6,199.47	\$ 6,011.00	\$ 6,011.00	\$ 6,134.00	\$ 6,134.00	\$ 6,134.00	\$ 6,134.00	\$ 123.00	\$ 123.00	2.0%
	Total Office of Planning/Com. Dev.	\$ 73,566.62	\$ 74,726.00	\$ 74,726.00	\$ 76,223.00	\$ 76,223.00	\$ 76,223.00	\$ 76,223.00	\$ 1,497.00	\$ 1,497.00	2.0%
	Board/Com. CTR.										
01193-5115	75 Custodian	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 2,500.00	\$ 2,500.00	50.0%
	TOTAL SALARIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 2,500.00	\$ 2,500.00	50.0%
01193-52310	76 Water/Sewer	\$ 441.85	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.0%
01193-52120	77 Oil	\$ 14,007.73	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	\$ 0.00	0.0%
01193-52400	78 B/M Rec. Facility	\$ 1,644.47	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	\$ 0.00	0.0%
01193-52920	79 Trash removal	\$ 1,212.84	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.0%
01193-54300	80 supplies	\$ 701.42	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	\$ 0.00	0.0%

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selectman Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
	TOTAL EXPENSES	\$ 17,526.31	\$ 24,800.00	\$ 26,800.00	\$ 26,800.00	\$ 26,800.00	\$ 26,800.00	\$ 26,800.00	\$ 0.00	0.0%
	Total Housatonic Comm. Ctr.	\$ 22,526.31	\$ 31,800.00	\$ 31,800.00	\$ 34,300.00	\$ 34,300.00	\$ 34,300.00	\$ 34,300.00	\$ 2,500.00	7.9%
	TOTAL GENERAL GOVERNMENT	\$ 1,019,000.59	\$ 1,214,545.00	\$ 1,216,655.00	\$ 1,259,504.00	\$ 1,259,504.00	\$ 1,259,504.00	\$ 1,259,504.00	\$ 42,849.00	3.5%
	POLICE DEPARTMENT									
01210-51117	Police Chief	\$ 76,426.36	\$ 77,935.00	\$ 77,935.00	\$ 79,514.00	\$ 79,514.00	\$ 79,514.00	\$ 79,514.00	\$ 1,559.00	2.0%
01210-51121	Pol. Officer/Bank Structure	834,524.18	900,630.00	900,630.00	930,389.00	930,389.00	930,389.00	930,389.00	29,759.00	3.3%
01210-51123	Police Specials	43,486.42	54,017.00	54,017.00	57,656.00	57,656.00	57,656.00	57,656.00	3,639.00	6.7%
01210-51131	94. Parking Enf./Clerical	31,152.96	31,780.00	31,780.00	32,282.00	32,282.00	32,282.00	32,282.00	502.00	1.6%
01210-51300	85. Overtime	130,770.84	99,721.00	99,721.00	106,875.00	106,875.00	106,875.00	106,875.00	7,154.00	7.2% 16 officers fully staffed vs 14
01210-51301	86. Dpw Details	4,389.58	3,060.00	3,060.00	3,500.00	3,500.00	3,500.00	3,500.00	440.00	14.4%
01210-51410	87. Holiday Pay	32,986.48	43,562.00	43,562.00	45,421.00	45,421.00	45,421.00	45,421.00	1,859.00	4.3%
01210-51920	88. Uniform Allowance	12,800.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	0.00	0.0%
01210-51930	89. Training	35,659.53	35,754.00	35,754.00	42,964.00	42,964.00	42,964.00	42,964.00	7,210.00	20.2% 16 officers fully staffed vs 14
01210-51420	90. Longevity	5,750.00	5,300.00	5,300.00	6,450.00	6,450.00	6,450.00	6,450.00	1,150.00	21.7%
	TOTAL SALARIES	\$ 1,207,937.65	\$ 1,265,379.00	\$ 1,265,379.00	\$ 1,318,651.00	\$ 1,318,651.00	\$ 1,318,651.00	\$ 1,318,651.00	\$ 53,272.00	4.2%
01210-52450	91. Repairs/Maint. Equip.	\$ 2,763.35	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.0%
01210-52120	92. Oil	5,338.78	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	\$ 0.00	0.0%
01210-52115	93. Water/Sewer	728.28	935.00	935.00	935.00	935.00	935.00	935.00	\$ 0.00	0.0%
01210-54200	94. Office supplies	10,387.60	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	\$ 0.00	0.0%
01210-54201	95. Office Equipment	661.40	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	\$ 0.00	0.0%
01210-54800	96. Vehicular Supplies	17,913.22	14,850.00	14,850.00	15,000.00	15,000.00	15,000.00	15,000.00	150.00	1.0%
01210-55840	97. Uniforms	14,466.53	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	\$ 0.00	0.0%
01210-56850	98. Drug/Investigation Supp.	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	\$ 0.00	0.0%
01210-56851	99. Crime prevention/Amunition	3,421.00	3,791.00	3,791.00	3,791.00	3,791.00	3,791.00	3,791.00	\$ 0.00	0.0%
01210-56860	100. Subscriptions	1,125.18	950.00	950.00	950.00	950.00	950.00	950.00	\$ 0.00	0.0%
01210-57300	101. Dues/Memberships	2,070.00	2,125.00	2,125.00	2,245.00	2,245.00	2,245.00	2,245.00	120.00	5.6%
01210-54202	102. Additional Equipment	6,967.00	1,965.00	1,965.00	3,495.00	3,495.00	3,495.00	3,495.00	\$ 1,530.00	77.9% 6 bullet proof vests this year
	TOTAL EXPENSES	\$ 65,842.84	\$ 64,404.00	\$ 64,404.00	\$ 66,204.00	\$ 66,204.00	\$ 66,204.00	\$ 66,204.00	\$ 1,800.00	2.8%
	Total Police Department	\$ 1,273,780.49	\$ 1,329,783.00	\$ 1,329,783.00	\$ 1,384,855.00	\$ 1,384,855.00	\$ 1,384,855.00	\$ 1,384,855.00	\$ 55,072.00	4.1%
	Fire Department									
01220-51127	103. Firefighters/Admin	\$ 72,193.90	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 0.00	0.0%
01220-51117	104. Fire Chief	68,958.50	70,338.00	70,338.00	71,745.00	71,745.00	71,745.00	71,745.00	1,407.00	2.0%
01220-51129	105. Inspectors/Maint.	18,217.77	23,060.00	23,060.00	23,894.00	23,894.00	23,894.00	23,894.00	834.00	3.6%
01220-51420	106. Longevity	300.00	300.00	300.00	300.00	300.00	300.00	300.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 159,670.17	\$ 168,698.00	\$ 168,698.00	\$ 170,939.00	\$ 170,939.00	\$ 170,939.00	\$ 170,939.00	\$ 2,241.00	1.3%
01220-52120	107. Gas/Oil	\$ 12,355.02	\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 0.00	0.0%
01220-52115	108. Water/Sewer	2,040.15	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	\$ 0.00	0.0%

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estmates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selectmen Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
01220-52450	109. E/M Equipment	42,672.88	46,180.00	46,180.00	46,180.00	46,180.00	46,180.00	46,180.00	0.00	0.0%
01220-53800	110. Hydrant Rentals	92,116.20	96,050.00	96,050.00	96,050.00	96,050.00	96,050.00	96,050.00	0.00	0.0%
01220-54200	111. Office Supplies	1,574.87	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.0%
01220-55811	112. Fire Prevention	783.63	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.0%
01220-55810	113. Firefighting Supplies	29,898.01	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.0%
01220-54202	114. Additional Equipment	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
01220-57900	115. Dues/Memberships	1,027.60	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	0.00	0.0%
	TOTAL EXPENSES	\$ 182,467.76	\$ 200,955.00	\$ 200,955.00	\$ 200,955.00	\$ 200,955.00	\$ 200,955.00	\$ 200,955.00	\$ 0.00	0.0%
	Total Fire Department	\$ 342,137.93	\$ 369,653.00	\$ 369,653.00	\$ 371,894.00	\$ 371,894.00	\$ 371,894.00	\$ 371,894.00	\$ 2,241.00	0.6%
	Communications/Emergency Mgmt									
01230-51107	116. Administrative Support	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.0%
01230-52450	117. E/M Equipment	\$ 9,584.73	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 0.00	0.0%
01230-56500	118. Additional Equipment		6,285.00	6,285.00	6,285.00	6,285.00	6,285.00	6,285.00	0.00	0.0%
01230-52700	119. Contracted Services	9,007.42	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	0.00	0.0%
01230-54200	120. Supplies	258.65	350.00	350.00	350.00	350.00	350.00	350.00	0.00	0.0%
	TOTAL EXPENSES	\$ 18,850.80	\$ 26,172.00	\$ 26,172.00	\$ 26,172.00	\$ 26,172.00	\$ 26,172.00	\$ 26,172.00	\$ -	0.0%
	Total Communications/Snary Ctr	\$ 20,350.80	\$ 27,672.00	\$ 27,672.00	\$ 27,672.00	\$ 27,672.00	\$ 27,672.00	\$ 27,672.00	\$ 0.00	0.0%
	Building Inspector									
01241-51107	121. Building Inspector	\$ 53,671.78	\$ 54,746.00	\$ 54,746.00	\$ 55,841.00	\$ 55,841.00	\$ 55,841.00	\$ 55,841.00	\$ 1,095.00	2.0%
01241-51200	122. Asst/Temp/Bldg/Inspector	7,112.41	6,000.00	6,000.00	6,120.00	6,120.00	6,120.00	6,120.00	120.00	2.0%
	Longevity	0.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.0%
	TOTAL SALARIES	\$ 60,784.19	\$ 60,946.00	\$ 60,946.00	\$ 62,161.00	\$ 62,161.00	\$ 62,161.00	\$ 62,161.00	\$ 1,215.00	2.0%
01241-54200	124. Bldg/Insp/Supplies	\$ 1,492.39	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.0%
125. Property Security/safety		0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
126. E/M Buildings & Grounds		395.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.0%
012410-57300	127. Dues	60.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.0%
	TOTAL EXPENSES	\$ 1,947.39	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 0.00	0.0%
	Total Building Inspection	\$ 62,731.58	\$ 66,646.00	\$ 66,646.00	\$ 67,861.00	\$ 67,861.00	\$ 67,861.00	\$ 67,861.00	\$ 1,125.00	1.8%
	Parking Clerk									
01295-51173	128. Parking Clerk	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 0.00	0.0%
01295-54200	129. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	100.0%
	TOTAL EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	100.0%

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Item Manager Recommended	Selectees Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
	Total Parking Clerk	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 1,500.00	130.0%
01244-51107	Weights/Measures	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 1,500.00	66.2%
	TOTAL SALARIES	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 1,500.00	68.2%
01244-54200	Supplies	\$ 0.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 0.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.0%
	Total Weights/Measures	\$ 2,200.00	\$ 2,400.00	\$ 2,400.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 1,500.00	62.5%
	Animal Control									
01292-51107	Animal Control Officer	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.0%
	TOTAL SALARIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.0%
01292-53000	Professional Services	\$ 699.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.0%
01292-54200	Office Supplies	\$ 55.41	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.0%
01292-55800	Other Supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.0%
01292-57300	Dues	\$ 0.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 954.41	\$ 1,550.00	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ 0.00	0.0%
	Total Animal Control	\$ 10,954.41	\$ 11,550.00	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00	\$ 0.00	0.0%
	TOTAL PUBLIC SAFETY	\$ 1,713,305.21	\$ 1,808,854.00	\$ 1,809,154.00	\$ 1,870,682.00	\$ 1,870,682.00	\$ 1,870,682.00	\$ 1,870,682.00	\$ 61,528.00	3.4%
	Department of Public Works									
01422-51110	DPW Superintendent	\$ 73,202.10	\$ 74,667.00	\$ 74,667.00	\$ 76,160.00	\$ 76,160.00	\$ 76,160.00	\$ 76,160.00	\$ 1,493.00	2.0%
01422-51120	Highway/Facilities Supt	\$ 9,942.24	\$ 61,142.00	\$ 61,142.00	\$ 62,364.00	\$ 62,364.00	\$ 62,364.00	\$ 62,364.00	\$ 1,222.00	2.0%
01422-51113	Clerical	\$ 29,705.20	\$ 30,300.00	\$ 30,300.00	\$ 30,906.00	\$ 30,906.00	\$ 30,906.00	\$ 30,906.00	\$ 606.00	2.0%
01422-51137	Highway Division	\$ 444,855.88	\$ 462,283.00	\$ 462,283.00	\$ 469,748.00	\$ 469,748.00	\$ 469,748.00	\$ 469,748.00	\$ 7,465.00	1.6%
01422-51301	Highway Overtime	\$ 6,881.73	\$ 8,426.00	\$ 8,426.00	\$ 8,595.00	\$ 8,595.00	\$ 8,595.00	\$ 8,595.00	\$ 169.00	2.0%
01422-51300	Snow/Ice Overtime	\$ 6,006.01	\$ 8,410.00	\$ 8,410.00	\$ 8,579.00	\$ 8,579.00	\$ 8,579.00	\$ 8,579.00	\$ 169.00	2.0%
01481-51137	Cem/Parks Division	\$ 78,752.54	\$ 45,000.00	\$ 62,880.00	\$ 64,138.00	\$ 64,138.00	\$ 64,138.00	\$ 64,138.00	\$ 1,258.00	2.0%
01192-51106	Building Maint. Div.	\$ 94,399.04	\$ 104,823.00	\$ 104,823.00	\$ 106,564.00	\$ 106,564.00	\$ 106,564.00	\$ 106,564.00	\$ 1,741.00	1.7%
01192-51301	Maintenance Overtime	\$ 2,856.51	\$ 6,304.00	\$ 6,304.00	\$ 6,431.00	\$ 6,431.00	\$ 6,431.00	\$ 6,431.00	\$ 127.00	2.0%
01294-51106	Free Wardens	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,500.00	42.9%
01422-51420	Longevity	\$ 5,400.00	\$ 5,990.00	\$ 5,990.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$ 400.00	6.8%
	TOTAL SALARIES	\$ 892,293.89	\$ 898,681.00	\$ 916,561.00	\$ 934,142.00	\$ 934,142.00	\$ 934,142.00	\$ 934,142.00	\$ 17,581.00	1.9%

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 Estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Managers Recommended	Selectmen Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
01422-52715	143. Water/Sewer	\$ 694.15	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	25.0%	250.00
01491-52110	150. Cemetery Heating	2,042.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.0%	0.00
01192-52120	151. Public Bldgs Heating	21,853.06	25,000.00	25,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-76.0%	-19,000.00
01192-52121	152. Library Bldgs Heating	27,444.95	38,000.00	38,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-7.9%	-3,000.00
01192-52110	153. Pub Bldgs Electricity	87,419.89	117,500.00	117,500.00	115,000.00	115,000.00	115,000.00	115,000.00	-2.1%	-2,500.00
01422-52110	154. Street Lighting	90,775.26	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.0%	0.00
01422-52120	155. Highway Gas/Heat	5,207.63	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.0%	0.00
01491-52310	156. Cemetery Water/Sewer	538.19	650.00	650.00	650.00	650.00	650.00	650.00	0.0%	0.00
01192-52310	157. Pub Bldgs Water/Sewer	1,621.77	1,200.00	1,200.00	1,700.00	1,700.00	1,700.00	1,700.00	41.7%	500.00
01422-52410	158. Pub Bldgs Rep/Maint.	29,587.21	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	0.0%	0.00
01192-55100	159. School Buildings	74,480.68	71,500.00	71,500.00	66,000.00	66,000.00	66,000.00	66,000.00	-7.7%	-5,500.00
01192-52411	160. Pub Bldgs Rep Project	9,995.45	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.0%	0.00
01491-52400	161. Cemetery Rep/Maint.	3,970.31	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.0%	0.00
01422-52410	162. Highway B/M Bldg/Grnds	3,808.46	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.0%	0.00
01422-52450	163. Highway R/M Equip/veh	60,447.95	54,300.00	54,300.00	62,600.00	62,600.00	62,600.00	62,600.00	15.3%	8,300.00
01422-52490	164. Highway Street R/M & Paving	68,934.32	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.0%	0.00
01422-53050	165. Landfill Engineering	8,480.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.0%	0.00
01422-53800	166. Fees/Permits	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.0%	0.00
01422-52701	167. Trash/Recycle Hauling	27,511.03	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	0.0%	0.00
01192-52820	168. Bldgs Trash Removal	2,172.84	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.0%	0.00
01422-52702	169. Hazardous Waste Coll.	4,423.00	7,500.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-13.3%	-1,000.00
01422-52700	170. Contracted Services	21,175.80	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	0.0%	0.00
01192-52700	171. Bldgs Contracted Serv.	15,643.57	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.0%	0.00
01284-53800	172. Tree Services	39,925.37	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.0%	0.00
01422-54200	173. Office Supplies	2,330.72	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.0%	0.00
01192-54500	174. Custodial Supplies	10,385.73	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.0%	0.00
01491-54300	175. Cem. Bldg/Equip Sup.	3,922.53	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.0%	0.00
01422-54740	176. Pub. Works Clothing	6,753.18	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	0.0%	0.00
01422-54810	177. Town Gasoline/Diesel	117,024.13	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00	0.0%	0.00
01422-55800	178. Pub. Works Licenses	420.00	470.00	470.00	500.00	500.00	500.00	500.00	6.4%	30.00
01422-55300	179. Pub. Works Supplies	23,238.57	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	0.0%	0.00
01422-55700	180. Snow/Ice Supplies/Equip	197,881.66	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.0%	0.00
01422-57300	181. Dues/Memberships	416.35	425.00	425.00	425.00	425.00	425.00	425.00	0.0%	0.00
	TOTAL EXPENSES	\$ 972,515.71	\$ 1,081,245.00	\$ 1,081,245.00	\$ 1,058,825.00	\$ 1,058,825.00	\$ 1,058,825.00	\$ 1,058,825.00	-2.1%	\$ 22,420.00
	Total Dept. of Public Works	\$ 1,864,809.60	\$ 1,979,926.00	\$ 1,979,926.00	\$ 1,992,967.00	\$ 1,992,967.00	\$ 1,992,967.00	\$ 1,992,967.00	-0.2%	\$ 4,839.00
Board of Health										
01511-51129	182. Health Agent	\$ 53,236.26	\$ 54,301.00	\$ 54,301.00	\$ 55,387.00	\$ 55,387.00	\$ 55,387.00	\$ 55,387.00	2.0%	\$ 1,085.00
01511-51130	183. Health Inspector	4,574.40	6,227.00	6,227.00	6,327.00	6,327.00	6,327.00	6,327.00	1.6%	\$ 100.00
	184. Longevity	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.0%	0.00
	TOTAL SALARIES	\$ 58,010.66	\$ 60,728.00	\$ 60,728.00	\$ 61,914.00	\$ 61,914.00	\$ 61,914.00	\$ 61,914.00	2.0%	\$ 1,185.00
01511-52700	185. Contracted Services	\$ 3,995.64	\$ 4,883.00	\$ 4,883.00	\$ 5,090.00	\$ 5,090.00	\$ 5,090.00	\$ 5,090.00	4.2%	\$ 207.00

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ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Tom Manager Recommended	Selectment Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
01511-57300	186. R/M of Equipment	395.00	403.00	400.00	420.00	420.00	420.00	420.00	20.00	5.0%
01511-52701	187. Dues	145.00	150.00	150.00	175.00	175.00	175.00	175.00	25.00	16.7%
01511-52701	188. Beach Testing	1,116.00	1,200.00	1,294.00	1,542.00	1,542.00	1,542.00	1,542.00	-252.00	-14.0%
01511-57800	189. Supplies	1,797.91	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
	TOTAL EXPENSES	\$ 7,449.55	\$ 8,836.00	\$ 9,727.00	\$ 9,727.00	\$ 9,727.00	\$ 9,727.00	\$ 9,727.00	\$ 0.00	0.0%
	Total Board of Health	\$ 65,865.21	\$ 69,564.00	\$ 70,455.00	\$ 71,641.00	\$ 71,641.00	\$ 71,641.00	\$ 71,641.00	\$ 1,186.00	1.7%
	Inspector of Animals	\$ 405.00	\$ 800.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.0%
01542-52700	190. Contracted Services	0.00	0.00	100.00	0.00	0.00	0.00	0.00	-100.00	-100.0%
01512-55800	191. Other supplies	405.00	800.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00	-9.1%
	TOTAL EXPENSES	\$ 405.00	\$ 800.00	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 100.00	-9.1%
	Total Inspector of Animals	\$ 405.00	\$ 800.00	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 100.00	-9.1%
	TOTAL PUBLIC HEALTH	\$ 65,865.21	\$ 70,364.00	\$ 71,555.00	\$ 72,641.00	\$ 72,641.00	\$ 72,641.00	\$ 72,641.00	\$ 1,086.00	1.5%
	Council on Aging	\$ 40,279.57	\$ 41,086.00	\$ 41,086.00	\$ 41,907.00	\$ 41,907.00	\$ 41,907.00	\$ 41,907.00	\$ 821.00	2.0%
01541-51141	192. Director	8,868.00	11,501.00	11,501.00	14,820.00	14,820.00	14,820.00	11,682.00	3,319.00	28.9%
01541-51113	193. Clerical	8,478.78	8,997.00	8,997.00	9,142.00	9,142.00	9,142.00	9,142.00	145.00	1.6%
01541-51115	194. Custodians	57,626.35	61,584.00	61,584.00	65,869.00	65,869.00	65,869.00	62,731.00	4,285.00	7.0%
	TOTAL SALARIES	\$ 4,107.84	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 0.00	0.0%
01541-52120	195. Oil	495.01	660.00	660.00	660.00	660.00	660.00	660.00	0.00	0.0%
01541-52310	196. Water/Sewer	2,334.95	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00	0.0%
01541-52450	197. R/M Equipment	6,532.18	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	0.00	0.0%
01541-53910	198. Activities	45,000.00	30,000.00	30,000.00	45,000.00	45,000.00	45,000.00	45,000.00	15,000.00	50.0%
01541-54200	199. SEPT Transportation Svs	1,351.68	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.0%
01541-54200	200. Office Supplies	215.00	350.00	350.00	350.00	350.00	350.00	350.00	0.00	0.0%
01541-57300	201. Dues/Memberships	60,036.66	49,860.00	49,860.00	64,860.00	64,860.00	64,860.00	64,860.00	15,000.00	30.1%
	TOTAL EXPENSES	\$ 117,663.01	\$ 111,444.00	\$ 111,444.00	\$ 130,729.00	\$ 130,729.00	\$ 130,729.00	\$ 127,591.00	\$ 19,285.00	17.3%
	Total Council on Aging	\$ 40,279.57	\$ 41,086.00	\$ 41,086.00	\$ 41,907.00	\$ 41,907.00	\$ 41,907.00	\$ 41,907.00	\$ 821.00	2.0%
	Veteran's Affairs	\$ 24,899.75	19,621.00	19,621.00	27,741.00	27,741.00	27,741.00	27,741.00	8,320.00	41.4%
01542-52710	202. Veteran's Services	900.00	900.00	900.00	900.00	900.00	900.00	900.00	0.00	0.0%
01542-57701	203. Veteran's District	61,018.76	95,000.00	70,000.00	85,000.00	85,000.00	85,000.00	83,000.00	15,000.00	21.4%
01542-57700	204. Veteran's Benefits	86,818.51	115,521.00	90,521.00	113,641.00	113,641.00	113,641.00	113,641.00	23,120.00	25.5%
	TOTAL EXPENSES	\$ 86,818.51	\$ 115,521.00	\$ 90,521.00	\$ 113,641.00	\$ 113,641.00	\$ 113,641.00	\$ 113,641.00	\$ 23,120.00	25.5%
	Total Veteran's Affairs	\$ 86,818.51	\$ 115,521.00	\$ 90,521.00	\$ 113,641.00	\$ 113,641.00	\$ 113,641.00	\$ 113,641.00	\$ 23,120.00	25.5%
	Human Services									

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estimate	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selection Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
01526	205. Grant and Aid	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ 0.00	\$ 0.00
	206. Affordable Housing	0.00	4,640.00	4,640.00	0.00	0.00	0.00	0.00	-4,640.00	-100.0% blue hill common fees
	TOTAL EXPENSES	\$ 26,300.00	\$ 30,940.00	\$ 30,940.00	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ -4,640.00	-15.0%
	Total Human Services	\$ 26,300.00	\$ 30,940.00	\$ 30,940.00	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ 26,300.00	\$ -4,640.00	-15.0%
	TOTAL COMMUNITY SERVICES	\$ 230,781.52	\$ 257,905.00	\$ 232,905.00	\$ 270,670.00	\$ 270,670.00	\$ 267,532.00	\$ 267,532.00	\$ 37,765.00	16.2%
	Libraries									
01610-5143	207. Head Librarian	\$ 55,955.69	\$ 56,000.00	\$ 57,075.00	\$ 57,120.00	\$ 57,120.00	\$ 57,120.00	\$ 57,120.00	\$ 45.00	0.1%
01610-5145	208. Asst. Librarians	86,214.66	83,144.00	83,144.00	84,490.00	84,490.00	84,490.00	84,490.00	1,346.00	1.6%
01610-5146	209. Library Clerks	189,087.08	215,447.00	215,447.00	218,876.00	218,876.00	218,876.00	218,876.00	3,429.00	1.6%
01610-51420	210. Longevity	900.00	500.00	1,500.00	700.00	700.00	700.00	700.00	-800.00	-53.3%
	TOTAL SALARIES	\$ 332,157.43	\$ 355,091.00	\$ 357,166.00	\$ 361,186.00	\$ 361,186.00	\$ 361,186.00	\$ 361,186.00	\$ 4,020.00	1.1%
01610-52310	211. Water/Sewer	\$ 2,460.56	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.0%
01610-52400	212. Equip. Repairs/Maint.	1,991.55	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	\$ 0.00	0.0%
01610-52430	213. Postage	292.11	500.00	500.00	300.00	300.00	300.00	300.00	-200.00	-40.0%
01610-54200	214. Library/Office Supplies	4,060.06	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	\$ 0.00	0.0%
01610-54230	215. other supplies	825.71	800.00	800.00	900.00	900.00	900.00	900.00	100.00	12.5%
01610-55861	216. programming supplies	3,121.73	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	\$ 0.00	0.0%
01610-54240	217. Copying Supplies	939.42	1,500.00	1,500.00	1,490.00	1,490.00	1,490.00	1,490.00	-10.00	-0.7%
01610-55800	218. NonPrint Materials	28,315.37	26,100.00	26,100.00	46,100.00	31,100.00	31,100.00	31,100.00	5,000.00	19.2%
01610-55860	219. Books/Subscriptions	71,613.84	69,000.00	69,000.00	89,000.00	74,000.00	74,000.00	74,000.00	5,000.00	7.2%
01610-57300	220. Dues/Memberships	180.00	100.00	100.00	210.00	210.00	210.00	210.00	110.00	110.0%
01610-55830	221. Archiving/microfilming	378.04	600.00	600.00	600.00	600.00	600.00	600.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 114,178.39	\$ 110,200.00	\$ 110,200.00	\$ 150,200.00	\$ 120,200.00	\$ 120,200.00	\$ 120,200.00	\$ 10,000.00	9.1%
	Total Libraries	\$ 446,335.82	\$ 465,291.00	\$ 467,366.00	\$ 511,386.00	\$ 481,386.00	\$ 481,386.00	\$ 481,386.00	\$ 34,020.00	3.0%
	Parks/Recreation									
01650-54600	222. Park Maint. Supplies	\$ 1,859.91	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -500.00	-16.7%
01650-52400	223. Repair/Maint. Parks	2,313.81	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	\$ 0.00	0.0%
01650-54201	224. Park Improvements	333.55	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	\$ 0.00	0.0%
01650-54501	225. Recreational Programs	975.07	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	\$ 0.00	0.0%
01650-57805	226. Parks Programming & Mgmt	51,392.53	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	\$ 0.00	0.0%
01650-57810	227. Waste Management	4,436.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	\$ 0.00	0.0%
01650-57803	228. Lake Management	1,214.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	\$ 0.00	0.0%
	TOTAL EXPENSES	\$ 62,544.87	\$ 74,200.00	\$ 74,200.00	\$ 73,700.00	\$ 73,700.00	\$ 73,700.00	\$ 73,700.00	\$ -500.00	-0.7%
	Total Parks/Rec.	\$ 62,544.87	\$ 74,200.00	\$ 74,200.00	\$ 73,700.00	\$ 73,700.00	\$ 73,700.00	\$ 73,700.00	\$ -500.00	-0.7%
	TOTAL CULTURAL/RECREATION	\$ 508,880.69	\$ 539,491.00	\$ 541,566.00	\$ 585,086.00	\$ 555,086.00	\$ 555,086.00	\$ 555,086.00	\$ 13,570.00	2.5%

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Appoint	Fiscal 2011 Actual	Fiscal 2012 estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selectmen Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
01945-57400	Insurance									
229	General Insurance	\$ 84,214.20	\$ 90,000.00	\$ 146,716.00	\$ 146,716.00	\$ 146,716.00	\$ 146,716.00	\$ 146,716.00	\$ 0.00	0.0% 2 yr agreement 0 in fy13 @2.5% fy14
01945-51710	Workers Comp	16,255.23	15,000.00	60,946.00	60,946.00	60,946.00	60,946.00	60,946.00	0.00	0.0% 2 yr agreement 0 in fy13 @2.5% fy14
231	Deductibles not covered	4,970.57	5,000.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	0.00	0.0% 2 yr agreement 0 in fy13 @2.5% fy14
01945-57425	Public Safety Insur.	72,712.00	75,000.00	74,489.00	74,489.00	74,489.00	74,489.00	74,489.00	0.00	0.0% 2 yr agreement 0 in fy13 @2.5% fy14
01945-51740	Health/Life Insur.	811,404.76	850,000.00	1,572,968.00	1,532,968.00	1,532,968.00	1,532,968.00	1,532,968.00	-40,000.00	-2.5% 6% reduction in actual
01945-51720	Unemployment Insur.	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.0%
	TOTAL EXPENSES	\$ 989,556.76	\$ 1,035,100.00	\$ 1,865,469.00	\$ 1,825,469.00	\$ 1,825,469.00	\$ 1,825,469.00	\$ 1,825,469.00	\$ -40,000.00	-2.1%
	TOTAL INSURANCE	\$ 989,556.76	\$ 1,035,100.00	\$ 1,865,469.00	\$ 1,825,469.00	\$ 1,825,469.00	\$ 1,825,469.00	\$ 1,825,469.00	\$ -40,000.00	-2.1%
	Debt									
01752-59100	Debt Service	\$ 1,622,129.61	\$ 1,824,100.00	\$ 1,824,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ -200,000.00	-11.0%
	TOTAL EXPENSES	\$ 1,622,129.61	\$ 1,824,100.00	\$ 1,824,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ -200,000.00	-11.0%
	TOTAL DEBT	\$ 1,622,129.61	\$ 1,824,100.00	\$ 1,824,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ 1,624,100.00	\$ -200,000.00	-11.0%
	Retirement									
01911-51760	Retirement Funds	\$ 540,273.69	\$ 560,000.00	\$ 593,584.00	\$ 658,047.00	\$ 658,047.00	\$ 658,047.00	\$ 658,047.00	\$ 59,463.00	9.9% regional assessment
01911-51750	Medicare	44,305.92	42,024.00	42,024.00	45,000.00	45,000.00	45,000.00	45,000.00	2,976.00	7.1%
	TOTAL EXPENSES	\$ 584,579.61	\$ 602,024.00	\$ 640,608.00	\$ 703,047.00	\$ 703,047.00	\$ 703,047.00	\$ 703,047.00	\$ 62,439.00	9.7%
	TOTAL RETIREMENT	\$ 584,579.61	\$ 602,024.00	\$ 640,608.00	\$ 703,047.00	\$ 703,047.00	\$ 703,047.00	\$ 703,047.00	\$ 62,439.00	9.7%
	Miscellaneous									
01695-57800	Memorial Day	\$ 3,206.70	\$ 3,433.00	\$ 3,433.00	\$ 3,433.00	\$ 3,433.00	\$ 3,433.00	\$ 3,433.00	\$ 0.00	0.0%
239	Anniversary Celebration	5,195.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
01695-57800	Band Programs	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
	TOTAL EXPENSES	\$ 12,402.08	\$ 7,433.00	\$ 7,433.00	\$ 7,433.00	\$ 7,433.00	\$ 7,433.00	\$ 7,433.00	\$ 0.00	0.0%
	Total Miscellaneous	\$ 12,402.08	\$ 7,433.00	\$ 7,433.00	\$ 7,433.00	\$ 7,433.00	\$ 7,433.00	\$ 7,433.00	\$ 0.00	0.0%
	Fund Transfers									
01986-59652	ComCom Land Acquis./Misc	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.0%
01996-51430	Unfunded Employ Ben.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.0%
	TOTAL EXPENSES	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 0.00	0.0%
	Total Fund Transfers	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 0.00	0.0%
	TOTAL MIS/FUND TRANSFERS	\$ 42,902.08	\$ 37,933.00	\$ 37,933.00	\$ 37,933.00	\$ 37,933.00	\$ 37,933.00	\$ 37,933.00	\$ 0.00	0.0%
	TOTAL GENERAL FUND-operating	\$ 8,641,760.88	\$ 9,370,242.00	\$ 10,237,751.00	\$ 10,242,099.00	\$ 10,212,099.00	\$ 10,212,099.00	\$ 10,208,961.00	\$ -25,652.00	-0.3%

FISCAL YEAR 2013
ANNUAL BUDGET

Account #	Department/Account	Fiscal 2011 Actual	Fiscal 2012 estimates	Fiscal 2012 Budget	Fiscal 2013 Requested	Town Manager Recommended	Selectmen Recommended	Finance Recommended	Increase (Decrease)	Increase (Decrease)
	Wastewater Treatment Plant									
60442-51133	243. Superintendent	\$ 66,221.18	\$ 67,546.00	\$ 67,546.00	\$ 68,897.00	\$ 68,897.00	\$ 68,897.00	\$ 68,897.00	\$ 1,351.00	2.0%
60442-51137	244. Laborer/Oper/Tech	283,947.12	289,648.00	289,648.00	294,341.00	294,341.00	294,341.00	294,341.00	4,693.00	1.6%
60442-51900	245. Overtime	12,041.85	19,468.00	19,468.00	19,857.00	19,857.00	19,857.00	19,857.00	389.00	2.0%
60442-51420	246. Longevity	2,130.00	2,600.00	2,600.00	2,700.00	2,700.00	2,700.00	2,700.00	100.00	3.8%
	TOTAL SALARIES	\$ 364,360.15	\$ 379,262.00	\$ 379,262.00	\$ 385,795.00	\$ 385,795.00	\$ 385,795.00	\$ 385,795.00	\$ 6,533.00	1.7%
60442-52110	247. Electricity	\$ 125,768.45	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 0.00	0.0%
60442-52120	248. Gas/Oil	19,766.13	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	\$ 0.00	0.0%
60442-52510	249. Water	5,348.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	\$ 0.00	0.0%
60442-52400	250. Repairs/Maint.	72,129.91	77,800.00	77,800.00	82,800.00	82,800.00	82,800.00	82,800.00	\$ 5,000.00	6.4% tank removal
60442-52001	251. Contracted Services	1,240.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	\$ 0.00	0.0%
60442-52740	252. Uniforms	2,445.24	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	\$ 0.00	0.0%
60442-53050	253. Engineering/Arch.	7,301.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	\$ 0.00	0.0%
60442-53020	254. Legal	288.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	\$ 0.00	0.0%
60442-53410	255. Telephone	1,196.46	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	\$ -500.00	-39.4% postage increase
60442-53430	256. Postage	1,832.39	2,100.00	2,100.00	2,400.00	2,400.00	2,400.00	2,400.00	\$ 300.00	14.3%
60442-53800	257. Other Services	3,411.55	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	\$ 0.00	0.0%
60442-54200	258. Office Supplies	1,854.93	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	\$ 0.00	0.0%
60442-54800	259. Vehicular Supplies	3,580.32	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	\$ 0.00	0.0%
60442-54810	260. Gasoline	8,437.65	11,000.00	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00	\$ 3,000.00	33.3% price to \$4
60442-55800	261. Chemicals/Other supp.	106,951.43	120,000.00	120,000.00	126,000.00	126,000.00	126,000.00	126,000.00	\$ 6,000.00	5.0% cola increase per contract
60442-55840	262. Safety Equipment	3,588.32	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	\$ 0.00	0.0%
60442-57400	263. General Insurance	27,578.00	31,144.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	\$ 0.00	0.0%
60442-57401	264. Workers Comp.	8,671.77	9,026.00	9,026.00	9,182.00	9,182.00	9,182.00	9,182.00	\$ 156.00	1.7%
60442-57402	265. Health/Life Insur.	98,561.14	111,500.00	147,353.00	147,353.00	147,353.00	147,353.00	147,353.00	\$ 0.00	0.0%
60442-57404	266. Bnkr/Co. Retirement	31,043.48	32,654.00	32,654.00	34,834.00	34,834.00	34,834.00	34,834.00	\$ 2,180.00	6.7% regional assessment
60442-57400	267. Medicare	5,283.27	5,499.00	5,499.00	5,594.00	5,594.00	5,594.00	5,594.00	\$ 95.00	1.7%
60442-57405	268. Unemployment	100.00	100.00	100.00	100.00	100.00	100.00	100.00	\$ 0.00	0.0%
60442-57406	269. Unfunded Employ Ben.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	\$ 0.00	0.0%
60442-57407	270. Transfer to Gen. Fund	62,530.00	65,200.00	65,200.00	66,500.00	66,500.00	66,500.00	66,500.00	\$ 1,300.00	2.0%
60442-57800	271. Reserve Fund	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	\$ 0.00	0.0%
60442-57100	272. Training/Travel	3,885.01	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	\$ 0.00	0.0%
60442-52900	273. Collection System	46,058.57	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	\$ 0.00	0.0%
60442-52800	274. Contracted Hauling	95,278.89	105,000.00	105,000.00	110,250.00	110,250.00	110,250.00	110,250.00	\$ 5,250.00	5.0% expected cpi increase
60442-58100	275. Debt. Services	194,860.44	214,000.00	214,000.00	229,000.00	229,000.00	229,000.00	229,000.00	\$ 315,000.00	147.2% \$4.5 capital improvement SRF loan
	TOTAL EXPENSES	\$ 944,030.30	\$ 1,037,523.00	\$ 1,081,732.00	\$ 1,419,513.00	\$ 1,419,513.00	\$ 1,419,513.00	\$ 1,419,513.00	\$ 337,781.00	31.2%
	Total Wastewater Treatment Plant	\$ 1,308,390.45	\$ 1,416,785.00	\$ 1,460,994.00	\$ 1,805,308.00	\$ 1,805,308.00	\$ 1,805,308.00	\$ 1,805,308.00	\$ 344,314.00	23.6%

TOWN OF GREAT BARRINGTON
2012 ANNUAL TOWN MEETING, MAY 7, 2012

INDEX OF WARRANT ARTICLES

2012 ANNUAL TOWN MEETING

1. Authorize Revolving Funds
2. Elected Officials' Salaries
3. Highway MassDOT Funds
4. Borrowing for Capital Items
5. FY'13 Capital Expenditures
6. Borrowing for Fire Truck
7. FY'13 Operating Budget
8. FY'13 Wastewater Treatment Budget
9. Borrowing for Sewer Improvements
10. Authorize use of Library Depository Funds
11. FY'13 Regional School Assessment (Operating and Capital Budgets)
12. Authorize use of Pension Reserve Fund
13. Authorize use of Free Cash to reduce the tax levy
14. Authorize use of Stabilization to reduce the tax rate
15. Authorize the increase in Collector demand fees on unpaid taxes.
16. Tax Incentive Agreement
17. Community Preservation Act
18. Authorize School Stabilization Fund

ARTICLE 1:

To see if the Town will vote to authorize the use of revolving funds for the following programs and purposes:

- a. Plumbing Inspector (\$15,000.)
- b. Wire Inspector (\$20,000.)
- c. Gas Inspector (\$15,000.)
- d. Town Code Printing (\$10,000.)
- e. Parks Commission (\$5,000.)
- f. Recycling/Green Product Sales (\$5,000.)
- g. Cemetery (\$5,000.)
- h. Fire Inspectors (\$5,000)

which revolving funds together shall not exceed the sum of Eighty Thousand Dollars (\$80,000.00), which shall be under the control of the Town Treasurer, which shall be accounted for separately and to which shall be credited only the departmental receipts received in connection with the programs supported by each revolving fund; further to authorize the Town Treasurer to expend from such funds in accordance with Chapter 44, §53 E 1/2 of the General Laws, provided however that said expenditures for all revolving funds shall not exceed the receipts for such funds; or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen???

ARTICLE 2:

To see if the Town will vote to fix the salaries of all elected officials for the period of July 1, 2012 to June 30, 2013 as indicated below:

Elected Officials Salaries:

Selectmen: \$7,500.00

Recommended by the Finance Committee and Board of Selectmen???

ARTICLE 3:

To see if the Town will vote to accept any and all funds being provided by the Commonwealth of Massachusetts Division of Transportation (MassDOT), to pay for such costs as allowed by appropriate legislation in connection with the maintenance, repair, and construction of Town ways and bridges, or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen???

ARTICLE 4:

To see if the Town will vote to appropriate \$722,000, or any other sum of money, in the following approximate amounts and for the following purposes:

Road Improvements/Sidewalks/Drainage	\$	500,000
Police Cruisers (1)		32,000
Engineering-Bridge Repairs/Rehabilitation		50,000
Dump Trucks (2)		<u>140,000</u>
Total	\$	722,000

And for the payment of all other costs incidental and related thereto, and to determine whether this appropriation shall be raised by taxation, transferred from available funds, borrowing or otherwise; or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen????

ARTICLE 5:

To see if the Town will appropriate \$415,000 , or any other sum, for the following General Fund Capital Items and to determine whether this amount should be raised by taxation, transferred from available funds or otherwise and appropriate \$40,000, or any other sum, from the Sewer Enterprise Fund Free Cash for the following Sewer Fund Capital Items:

Police Department	
Surveillance cameras/equipment	30,000.00
	30,000.00
Public Works	
Town Building Repair/Improvement Projects	235,000.00
Total	235,000.00
Senior Center	
Building repairs-bathrooms	25,000.00
Total	25,000.00
Town Hall	
Replace/upgrade computer systems	80,000.00
Total	80,000.00
Parks	
Improvements	45,000.00
Total	45,000.00
Total Capital-General Fund	415,000.00
Waste Water Enterprise Fund Capital	
Pickup with plow	40,000.00
Total	40,000.00

Recommended by the Finance Committee and Board of Selectmen????

ARTICLE 6:

To see if the Town will vote to appropriate \$700,000, or any other sum of money, to pay costs of purchasing and equipping a new fire truck, and for payment of all other costs incidental and related thereto, and to determine whether this appropriation shall be raised by taxation, transfer from available funds, borrowing or otherwise; or to take any other action relative thereto .

Recommended by the Finance Committee and Board of Selectmen????

ARTICLE 7:

To see if the Town will vote to raise and appropriate or transfer from available funds such sums of money necessary for the operation of the several departments in the Town for the ensuing year as detailed in the FY13 Annual Budget for the General Fund, or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen????

ARTICLE 8:

To see if the Town will vote to appropriate from the receipts of the Wastewater Treatment Plant such sums of money necessary for the operation of the Sewer Division for the ensuing year as detailed in the FY13 Annual Budget for the Sewer Fund, or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen????

ARTICLE 9:

To see if the Town will vote to appropriate \$4,500,000, or any other sum of money, to pay costs of making sewer system improvements, and for payment of all other costs incidental and related thereto, and to determine whether this appropriation shall be raised by taxation, transfer from available funds, borrowing or otherwise; or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen????

ARTICLE 10:

To see if the Town will vote to appropriate from available funds the sum of \$8,808.50 for library books and supplies; or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen????

ARTICLE 11:

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of Ten Million, Nine Hundred Sixty One Thousand, One Hundred Fifty Three Dollars (\$10,961,153.00) for the operating assessment, and Six Hundred Thirty Seven Thousand Five Hundred Sixty Six Dollars (\$637,566.00) for the capital assessment, for a total assessment of Eleven Million, Five Hundred Ninety Eight Thousand, Seven Hundred Nineteen Dollars (\$11,598,719.00) of the Berkshire Hills Regional School District, or take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen????

ARTICLE 12:

To see if the Town will vote to authorize the use of the Pension Reserve Fund to reduce the FY13 appropriation required under Chapter 32 of the General Laws for the Berkshire Regional Retirement System, or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen???

ARTICLE 13:

To see if the Town will vote to authorize the use of Free Cash to reduce the tax levy for the current year, or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen???

ARTICLE 14:

To see if the Town will vote to authorize the use of Stabilization Funds to reduce the tax levy for the current year, or to take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen???

ARTICLE 15:

To see if the Town vote that the charge for each written demand issued by the collector a fee of \$ 10.00 to be added to and collected as part of the tax, as authorized by Massachusetts General Laws Chapter 60, Section 15, effective July 1, 2012 or take any other action relative thereto.

Recommended by the Finance Committee and Board of Selectmen???

HEREOF FAIL NOT, and of this Warrant and your doings thereon, make due return to the Clerk of said Town at or before the time and place of said meeting.

Given under our hands and the seal of the Town of Great Barrington, this 27th day of April, 2012.

Sean Stanton, Chairman

Alana Chernila

Andrew Blechman

Deborah Phillips

Stephen C. Bannon

Board of Selectmen of the Town of Great Barrington

A TRUE COPY ATTEST:

William R. Walsh, Chief of Police
Town of Great Barrington

COMMONWEALTH OF MASSACHUSETTS

BERKSHIRE, SS.

I hereby certify that I have served the foregoing warrant by posting duly attested copies thereof in the following places in the Town of Great Barrington, namely:

The vestibule of the Town Hall Building and the Post Office in the Town of Great Barrington, the post office in the Village of Housatonic, Mason Library in the Town of Great Barrington, and the Ramsdell Library in the Village of Housatonic, seven days, at least before the time of holding the within mentioned Town Meeting.

WITNESS my hand and seal this 27th day of April, 2012.

William R. Walsh, Chief of Police
Town of Great Barrington