

FY13 BUDGET ALLOCATIONS

<u>OPERATING BUDGET</u>	<u>AMOUNT</u>
Approved by BOS Dec 2011	28,003,915
Health Insurance (net of mitigation)	-217,000
IT surveillance Equipment removed - alt. source	-60,000
Police - Cruisers - alt. source	-100,000
Town Manager - legal	-30,000
Green Advisory Board - increase	40,000
Finance - net change of CBA's	<u>12,310</u>
 Net decrease	 <u>-354,690</u>

Operating Budget March 12, 2012 **27,649,225**

<u>WARRANT ARTICLES</u>	<u>AMOUNT</u>
Approved by BOS Dec 2011	1,184,000
AFSCME CBA	23,000
Dispatch CBA	10,775
Police Patrol contract estimate	425,000
Reduce Nursing subsidy	-200,000
Reduce Transportation subsidy	-40,000
Reduce Energy Enterprise Fund	<u>-45,000</u>
 Net Increase	 <u>173,775</u>

Warrant Articles March 12, 2012 **1,357,775**
Total spending approved Dec 2011 **29,187,915**
Total spending approved March 2012 **29,007,000**