

**LEGAL NOTICE**  
**TOWN OF CLINTON BUDGT REPORT**  
Proposed Budget for 2013-2014 as Recommended by Board of Finance  
Budget For Fiscal Year Ending June 2014

	Actual Expenses 2011-2012	Original Expenses 2012-2013	Estimated Expenses 2012-2013	Proposed Expenses 2013-2014		Actual Expenses 2011-2012	Original Expenses 2012-2013	Estimated Expenses 2012-2013	Proposed Expenses 2013-2014
<b>EDUCATION</b>					Assessor				
Certified Salaries	14,669,665	15,345,801	15,345,801	15,565,113	Salaries	105,453	106,870	106,870	113,463
Non-Certified Salaries	2,830,995	2,820,707	2,820,707	3,042,193	Capital	0	0	0	0
Employee Benefits	5,100,065	5,844,470	5,844,470	5,885,859	Operating	35,309	25,912	25,912	25,967
Prof. & Technical Service	1,110,266	1,112,614	1,112,614	1,155,247	<b>TOTAL Assessor</b>	<b>140,762</b>	<b>132,782</b>	<b>132,782</b>	<b>139,430</b>
Public Utilities	506,474	494,000	494,000	472,000	Tax Collector				
Repairs & Maintenance	399,530	345,641	345,641	357,111	Salaries	112,906	118,945	118,945	121,053
Liability/Property Insurance	111,293	122,764	122,764	139,000	Capital	0	0	0	0
Rentals	2,851	4,150	4,150	3,950	Operating	31,610	33,508	33,508	31,400
Pupil Transportation	1,398,516	1,527,166	1,527,166	1,551,356	<b>TOTAL Tax Collector</b>	<b>144,516</b>	<b>152,453</b>	<b>152,453</b>	<b>154,384</b>
Athletic/Field Trip Transport	76,606	85,421	85,421	85,779	Probate Court				
Staff Development	30,559	38,243	38,243	37,666	Operating	4,524	4,524	4,524	4,524
Communications	79,450	79,590	79,590	75,672	<b>TOTAL Probate</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>
Advertising & Printing	138,750	194,767	194,767	170,396	W.S.A.M.				
Tuition	1,457,197	1,375,646	1,375,646	1,026,014	Salaries	122,490	125,433	125,433	132,658
Supplies-Instructional	726,199	365,396	365,396	360,533	Capital	0	0	0	0
Fuel for Heat	203,927	300,000	300,000	270,000	Operating	33,550	35,455	35,455	34,800
Textbooks	142,638	68,255	68,255	47,288	<b>TOTAL W.A.S.M.</b>	<b>156,040</b>	<b>160,888</b>	<b>160,888</b>	<b>167,458</b>
Library Books	29,629	36,055	36,055	36,477	Technology				
Supplies-Other	282,172	245,506	245,506	276,446	Salaries	9,257	90,482	90,482	92,292
Dues & Fees	59,579	55,536	55,536	82,762	Capital	4,687	5,000	5,000	5,000
<b>TOTAL</b>	<b>29,356,361</b>	<b>30,461,728</b>	<b>30,461,728</b>	<b>30,640,862</b>	Operating	160,107	79,285	79,285	84,985
Less Bd. Fin. Cuts				(97,211)	<b>TOTAL Technology</b>	<b>174,051</b>	<b>174,767</b>	<b>174,767</b>	<b>182,277</b>
<b>Net Total Operation Ex.</b>	<b>29,356,361</b>	<b>30,461,728</b>	<b>30,461,728</b>	<b>30,543,651</b>	OTHER General Gov.				
Debt Redemption-BOE					C.R.E.R.P.A.	27,218	27,218	27,218	11,789
2009 Bonds-Prin.	60,459	90,000	90,000	90,000	Estuary Council-Seniors	40,500	42,500	42,500	43,775
2009 Bonds Issued	40,256	37,838	37,838	2,700	C.O.S.T.	925	925	925	925
Refunding-Int	44,556	0	0	0	CT River Coastal Conserv	2,086	2,086	2,086	2,086
Joel addition-Int	11,660	0	0	0	Estuary Transit	25,320	29,118	29,118	33,485
Joel Addition-Prin	212,000	0	0	0	MCSAC	250	500	500	500
2011-New Monet Prin	0	33,097	33,097	35,000	Community Health Center	0	1,000	1,000	1,000
2011-New Monet Int.	26,021	29,183	29,183	28,190	C.C.M.	8,654	8,827	8,827	8,827
2011-Refund. Int.	53,170	55,910	55,910	49,640	Graduation Alcohol Free	1,500	1,500	1,500	1,500
2011-Refund. Prin.	124,000	209,000	209,000	207,000	Senior Activities	2,762	3,000	3,000	1,100
2012-Refund. Prin.		31,034	31,034	31,560	Regional Mental Health	776	776	776	1,552
2013-Bonds-Int.				25,690	Literacy Volunteers of Am	1,000	1,000	1,000	1,000
2013-Refund. Int.				24,532	Comm Renewal Team	2,000	2,500	2,500	2,500
2013-BAN Int.				62,327	Gilead Community Services	3,500	3,500	3,500	3,500
<b>TOTAL Debt Redempt</b>	<b>572,122</b>	<b>486,062</b>	<b>486,062</b>	<b>556,639</b>	Judgments & Losses	1,724	1,500	1,500	1,500
BOE CIP					Hazardous Waste Site	14,718	20,000	20,000	16,000
Joel School	24,000	12,500	12,500		Safety Committee	273	400	400	300
Pierson School	0	0	0	0	Tree Committee	500	500	500	500
Eliot School	0	22,500	22,500		Eld. Housing Feasibility Study	11,000			
Morgan School	0	89,000	89,000		Contingency Fund		150,000	150,000	100,000
Systemwide	357,721	237,500	237,500	209,000	Tree Warden				2,500
<b>TOTAL BOE CIP</b>	<b>381,721</b>	<b>361,500</b>	<b>361,500</b>	<b>209,000</b>	<b>TOTAL Other Gen. Gov.</b>	<b>144,706</b>	<b>296,850</b>	<b>296,850</b>	<b>234,339</b>
<b>TOTAL EDUCATION</b>	<b>30,310,204</b>	<b>31,309,290</b>	<b>31,309,290</b>	<b>31,309,290</b>	<b>TOTAL General Gov't</b>	<b>5,680,137</b>	<b>5,853,109</b>	<b>5,857,594</b>	<b>5,732,344</b>
<b>TOWN OPERATIONS</b>					<b>PUBLIC SAFETY</b>				
<b>General Government</b>					Communications				
Selectmen					Salaries	407,386	404,219	404,219	417,914
Sel Salaries	92,204	96,255	96,255	96,255	Capital	137	1,600	1,600	1,600
Expenses	1,152	1,250	1,250	1,200	Operating	61,565	132,042	132,042	134,985
Cler Salaries	73,689	55,768	55,768	55,964	<b>TOTAL Comm.</b>	<b>469,088</b>	<b>537,861</b>	<b>537,861</b>	<b>554,499</b>
Supplies	4,112	3,000	3,000	3,000	Fire Department				
Capital	0	0	0	0	Salaries	24,050	24,800	24,800	30,950
<b>TOTAL Selectmen</b>	<b>171,157</b>	<b>156,273</b>	<b>156,273</b>	<b>156,419</b>	Capital	0	0	0	0
<b>GENERAL Gov. Administration</b>					Operating	268,352	267,287	267,287	295,050
Secretarial for Bds/Comm	8,951	13,000	11,500	11,500	<b>TOTAL Fire Dept.</b>	<b>292,402</b>	<b>292,087</b>	<b>292,087</b>	<b>326,000</b>
Town Counsel	57,000	57,000	57,000	57,000	Fire Marshal				
Insurance	246,719	270,000	270,000	274,910	Salaries	34,970	35,000	35,000	40,000
Workers Compensation	305,859	290,910	290,910	300,910	Capital	0	0	0	0
Audit & Accounting	39,800	40,000	40,000	40,000	Operating	2,764	4,500	4,500	3,500
Annual Town Report	7,370	8,000	8,000	7,500	<b>TOTAL Fire Marshal</b>	<b>37,734</b>	<b>39,500</b>	<b>39,500</b>	<b>43,500</b>
Social Security	418,905	435,000	435,000	415,000	Police				
Copy Equipment & Supplies	12,304	10,000	10,000	11,000	Salaries-Full Time	1,951,809	1,793,909	1,793,909	1,855,941
Holiday Activities	367	500	500	500	Salaries-Overtime	319,327	260,000	260,000	260,000
Telephone	91,888	99,000	99,000	99,000	Salaries-Overtime-Injury	0	0	0	0
Electricity	256,806	258,130	258,130	210,000	Salaries-Holiday	106,471	109,652	109,652	112,650
Heat / Water	100,654	145,000	145,000	110,000	Salaries-Education	9,425	11,397	11,397	14,423
Health/Life Insurance	1,323,010	1,387,000	1,387,000	1,335,000	Salaries-Longevity	22,675	28,681	28,681	23,700
Unemployment Comp	7,230	1,000	1,000	1,000	Salaries-Part Time	38,320	44,658	44,658	47,000
Travel Expense	13,177	15,000	15,000	15,000	Uniform Allowance	24,002	25,250	25,250	25,250
Miscellaneous	9,180	8,500	8,500	8,500	Uniform Expense	5,991	6,000	6,000	6,000
Pension-Highway	89,411	97,000	97,000	97,000	Recruitment Costs	13,987			
Pension-Police	700,749	836,845	836,845	900,000	POST	1,355	1,568	1,568	1,422
Pension- Other	293,462	288,000	288,000	288,000	Communication Devises	17,001	20,460	20,460	15,835
Union Negotiator	27,316	50,000	50,000	50,000	Dues & Conferences	2,991	3,600	3,600	3,600
Legal Settlement	111,980				Education/Training/Travel	11,460	9,500	9,500	9,500
Land Index Audit	1,343	2,500	2,500	2,000	Office Machine Rep/Maint	255	2,500	2,500	2,500
Overtime/Coverage	0	3,500	3,500	0	Building Rep/Maint	19,457	12,500	12,500	12,500
Employee Insurance	1,073	1,420	1,420	1,420	Vehicle Rep/Maint	51,277	30,000	30,000	37,000
Other Legal Fees	96,434	46,000	46,000	40,000	Radios/Radar/Sirens Rep/M	7,450	7,500	7,500	7,500
Legal Ads	140,369	25,000	25,000	25,000	Office Supplies	10,804	10,750	10,750	10,750
Special Events	13,570	12,000	12,000	12,000	Subscriptions/Publications	2,735	3,000	3,000	2,850
Town Emergencies	20,776	15,000	15,000	15,000	Janitorial Supplies	7,491	7,500	7,500	7,500
Bd of Assessment Appeals	186	1,200	1,200	600	Armory Supplies	10,281	10,910	10,910	13,395
<b>TOTAL Gen Gov't Admin</b>	<b>4,395,889</b>	<b>4,416,505</b>	<b>4,415,005</b>	<b>4,327,840</b>	Gas	1,145	2,500	2,500	2,500
Finance					Prisoner Costs	1,026	1,000	1,000	1,000
Salaries	156,815	158,652	158,652	161,784	Investigation Supplies	4,500	4,500	4,500	4,500
Capital	0	0	0	0	Computer Collect System	0	2,439	2,439	2,439
Operating	12,281	12,911	12,911	12,400	Law Enforcement Council	8,441	8,441	8,441	8,441
<b>TOTAL Finance</b>	<b>169,096</b>	<b>171,563</b>	<b>171,563</b>	<b>174,184</b>	Marine Support	4,624	5,000	5,000	5,000
Elections Meetings					Motorcycle Support	7,413	7,415	7,415	0
Compensations	15,798	16,114	16,114	16,114	Car Washing	800	800	800	800
Capital	0	0	0	0	Bldg Service Contracts	22,058	23,351	23,351	24,210
Operating	12,653	14,570	15,570	14,570	Intoxilyzer Maint	499	500	500	500
<b>TOTAL E. &amp; M.</b>	<b>28,451</b>	<b>30,684</b>	<b>31,684</b>	<b>30,684</b>	Comm Service Uniforms	326	350	350	500
Town Clerk					Crime Prevention	432	500	500	500
Salaries	115,217	120,231	122,516	122,516	Radios/Tasers/Vests	9,127	8,339	8,339	9,139
Capital	0	0	0	0	Canine Program				1,600
Operating	35,432	33,214	37,914	37,914	Commission Expenses				400
Vital Statistics	296	375	375	375	<b>TOTAL Police</b>	<b>2,694,955</b>	<b>2,464,470</b>	<b>2,464,470</b>	<b>2,530,845</b>
<b>TOTAL Town Clerk</b>	<b>150,945</b>	<b>155,820</b>	<b>160,805</b>	<b>160,805</b>					

	Actual Expenses 2011-2012	Proposed Expenses 2012-2013	Proposed Expenses 2012-2013	Proposed Expenses 2013-2014
Dog Warden				
Salaries	56,302	58,406	58,406	59,771
Capital	0	0	0	0
Operating	4,899	5,800	5,800	5,450
<b>TOTAL Dog Warden</b>	<b>61,201</b>	<b>64,206</b>	<b>64,206</b>	<b>65,221</b>
Civil Preparedness				
Salaries	4,500	4,500	4,500	4,500
Operating	0	100	100	100
<b>Total Civ. Prep.</b>	<b>4,500</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
<b>Water &amp; Hydrants</b>	<b>367,653</b>	<b>365,697</b>	<b>365,697</b>	<b>365,000</b>
<b>Street Lighting</b>	<b>117,443</b>	<b>121,000</b>	<b>121,000</b>	<b>117,000</b>
<b>Total Public Safety</b>	<b>4,044,976</b>	<b>3,889,421</b>	<b>3,889,421</b>	<b>4,006,665</b>
<b>PUBLIC WORKS</b>				
Dept. of Public Works				
Salaries-Full Time	693,571	722,391	722,391	733,792
Salaries-Part Time	3,200	6,200	6,200	8,500
Overtime-Emergency	38,002	16,900	16,900	18,000
Overtime-Fields	8,992	9,400	9,400	10,500
Overtime-Snow/Ice	12,918	50,000	50,000	45,000
Longevity	5,250	5,425	5,425	5,500
Uniforms	6,378	6,500	6,500	7,000
Safety Management	6,771	7,280	7,280	7,700
Townwide Services	276,093	282,000	282,000	305,000
Landfill Mngt	120,422	103,110	103,110	97,000
DPW Facilities Maint	7,638	5,500	5,500	5,500
Road Equip Maint	138,986	142,100	142,100	142,100
Sand / Salt	12,804	45,000	45,000	45,000
Office Costs	4,695	4,600	4,600	5,200
Gas / Diesel	158,721	130,000	130,000	165,000
Hurricane Irene	1,415,939			
Misc Equipment	4,975	7,200	7,200	7,200
<b>TOTAL D.P.W.</b>	<b>2,915,355</b>	<b>1,543,606</b>	<b>1,543,606</b>	<b>1,607,992</b>
<b>Total Public Works</b>	<b>2,915,355</b>	<b>1,543,606</b>	<b>1,543,606</b>	<b>1,607,992</b>
<b>PLANNING/DEVELOPMENT</b>				
Economic Development				
Salaries	1,600	2,000	2,000	2,500
Operating	0	2,350	2,350	4,900
<b>TOTAL EDC</b>	<b>1,600</b>	<b>4,350</b>	<b>4,350</b>	<b>7,400</b>
Inland / Wetland Comm				
Salaries	61,867	63,726	63,726	63,728
Capital	0	0	0	0
Operating	2,460	2,660	2,660	3,150
<b>TOTAL IWC</b>	<b>64,327</b>	<b>66,386</b>	<b>66,386</b>	<b>66,878</b>
Planning & Zoning Comm.				
Salaries	60,478	63,726	63,726	63,728
Capital	0	0	0	0
Operating	4,683	5,880	5,880	6,100
<b>TOTAL PZC</b>	<b>65,161</b>	<b>69,606</b>	<b>69,606</b>	<b>69,828</b>
ZoningBoardOfAppeals				
Operating	2,625	3,000	3,000	2,800
<b>TOTAL ZBA</b>	<b>2,625</b>	<b>3,000</b>	<b>3,000</b>	<b>2,800</b>
Building Dept.				
Salaries	103,995	105,234	105,234	109,309
Capital	0	0	0	0
Operating	4,831	4,950	4,950	7,200
<b>TOTAL Building</b>	<b>108,826</b>	<b>110,184</b>	<b>110,184</b>	<b>116,509</b>
<b>Total Planning/Development</b>	<b>242,539</b>	<b>253,526</b>	<b>253,526</b>	<b>263,415</b>
<b>PARK &amp; RECREATION</b>				
Park & Recreation Dept.				
Salaries	153,224	159,413	159,413	166,724
Capital	0	0	0	0
Operating	73,531	84,400	84,400	92,900
<b>TOTAL Park &amp; Rec.</b>	<b>226,755</b>	<b>243,813</b>	<b>243,813</b>	<b>259,624</b>
Harbor Comm.				
Salaries	22,508	24,000	24,000	26,500
Capital	0	0	0	0
Operating	9,690	13,500	13,500	12,750
<b>TOTAL Harb.Comm.</b>	<b>32,198</b>	<b>37,500</b>	<b>37,500</b>	<b>39,250</b>
Shellfish Comm.				
Operating	984	3,000	3,000	3,000
<b>TOTAL Shell.Comm.</b>	<b>984</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Park &amp; Recreation</b>	<b>259,937</b>	<b>284,313</b>	<b>284,313</b>	<b>301,874</b>
<b>HEALTH &amp; WELL-BEING</b>				
W.P.C.C.				
Salaries	8,403	12,000	12,000	12,000
Operating	33,241	40,550	40,550	41,250
<b>TOTAL WaterPollCntrl</b>	<b>41,644</b>	<b>52,550</b>	<b>52,550</b>	<b>53,250</b>
Health				
Regional Health District				
<b>TOTAL Health</b>	<b>163,308</b>	<b>163,308</b>	<b>163,308</b>	<b>166,125</b>
Social Services				
Salaries	32,847	35,891	35,891	
Operating	5,874	6,310	6,310	
<b>TOTAL Soc.Serv.</b>	<b>38,721</b>	<b>42,201</b>	<b>42,201</b>	<b>0</b>

	Actual Expenses 2011-2012	Proposed Expenses 2012-2013	Proposed Expenses 2012-2013	Proposed Expenses 2013-2014
Youth & Family				
Salaries	205,600	176,659	176,659	222,890
Capital	0	0	0	0
Operating	14,948	9,775	9,775	18,345
<b>TOTAL Youth &amp; Family</b>	<b>220,548</b>	<b>186,434</b>	<b>186,434</b>	<b>241,235</b>
Library				
Operating	604,100	723,000	723,000	740,104
<b>TOTAL Library</b>	<b>604,100</b>	<b>723,000</b>	<b>723,000</b>	<b>740,104</b>
<b>TOTAL Health/Well-Being</b>	<b>1,068,321</b>	<b>1,167,493</b>	<b>1,167,493</b>	<b>1,200,714</b>
Debt Redemption-Town				
2009 Bonds - Prin	209,541	310,000	310,000	310,000
2009 Bonds - Int	148,013	139,631	139,631	9,300
Refundind-Int	81,488	0	0	0
Police Bldg-Int	21,340	0	0	0
Police Bldg-Prin	388,000	0	0	0
2011-New Money Prin	0	166,903	166,903	215,000
2011-New Money Int.	138,737	155,593	155,593	150,585
2011-Refunding Int.	109,827	115,490	115,490	102,560
2011-Refunding Prin.	256,000	431,000	431,000	428,000
2012-Refunding Int.		56,729	56,729	57,690
2013- Bond Int.				128,027
2013-Refunding Int.				91,418
<b>TOTAL Debt Redmtn-Twn</b>	<b>1,352,946</b>	<b>1,375,346</b>	<b>1,375,346</b>	<b>1,492,580</b>
Capital Imp Plan				
Bd of Selectmen	57,600	17,500	17,500	606,000
Technology	65,000	15,000	15,000	
Hull Library	40,000	40,000	40,000	
Fire	838,250	34,000	34,000	
Fire Marshall	3,000	0	0	
Police/Comm./Animal Control	34,000	130,500	130,500	
Public Works	149,500	62,000	62,000	
Infrastructure	200,000	200,000	200,000	
Park & Rec	24,500	33,000	33,000	
Water Pollution	87,000			
<b>Total C.I.P. Town</b>	<b>1,498,850</b>	<b>532,000</b>	<b>532,000</b>	<b>606,000</b>
<b>TOTAL TOWN</b>	<b>17,063,061</b>	<b>14,898,814</b>	<b>14,903,299</b>	<b>15,211,584</b>
<b>EDUCATION</b>				
State for BOE				
Education Cost Sharing	6,500,942	6,561,926	6,561,926	6,544,423
School Building Grants	30,680	0	0	0
Special Ed. Reimbursement	434,318	340,000	340,000	340,000
<b>TOTAL State for BOE</b>	<b>6,965,940</b>	<b>6,901,926</b>	<b>6,901,926</b>	<b>6,884,423</b>
Other Sources for BOE				
Spec.Education Tuition	40,943	40,943	40,943	40,943
<b>TOTAL Other for BOE</b>	<b>40,943</b>	<b>40,943</b>	<b>40,943</b>	<b>40,943</b>
<b>TOTAL RECEIPTS BOE</b>	<b>7,006,883</b>	<b>6,942,869</b>	<b>6,942,869</b>	<b>6,925,366</b>
<b>TOWN</b>				
State for TOWN				
Town Road Aid	137,494	137,494	137,494	270,027
Mashantucket Pequot	41,732	42,153	42,153	0
Totally Disabled Persons	1,096	700	700	700
Property Tax Relief Vets	16,008	15,000	15,000	15,000
State Miscellaneous	95,681	100	100	100
Telephone Access Lines	36,901	40,000	40,000	36,000
Local Capital Improvement	88,091	88,091	88,091	124,957
State Property Grant	36,487	35,430	35,430	0
State Tax Relief	105,162	100,374	100,374	100,000
FEMA	1,018,021	0	0	0
Municipal Revenue Sharing	110,002	349,244	349,244	0
Hold Harmless Grant				181,979
<b>TOTAL State for TOWN</b>	<b>1,686,675</b>	<b>808,586</b>	<b>808,586</b>	<b>728,763</b>
Tax Interest/Leins/Fees	152,923	140,000	140,000	150,000
Prior Years Levy	193,869	170,000	170,000	190,000
Supp Motor Vehicle	222,914	170,000	170,000	200,000
W.S.A.M.Trust Fund	40,453	36,000	36,000	36,000
W.S.A.M.Rentals	4,713	4,500	4,500	4,500
Boat Moorings, Launches	99,500	80,000	80,000	90,000
Z.B.A. Fees	2,641	3,500	3,500	3,000
Planning & Zoning Fees	11,384	14,000	14,000	13,000
Beach Passes	17,250	13,000	13,000	15,000
Real Estate Conveyance	127,349	120,000	120,000	120,000
Investment Income	63,547	100,000	100,000	80,000
Building Fees	123,813	90,000	90,000	115,000
Town Property Rentals	10,025	9,000	9,000	10,000
Transfer Station	65,552	60,000	60,000	60,000
Scrap Metal Fees	22,049	15,000	15,000	15,000
Dog Boarding Fees	280	200	200	200
Inland Wetland Fees	11	1,500	1,500	1,100
Miscellaneous	285,301	10,000	10,000	10,000
Police Miscellaneous	10,674	5,000	5,000	7,000
Town Clerk Fees	84,340	85,000	85,000	85,000
Vitals	11,014	7,000	7,000	9,000
Contracted Police Ser.	25,845	20,000	20,000	20,000
Transfers In From Other Funds	198,603			
Appropriated Surplus	0	250,000	250,000	200,000
<b>TOTAL Other Sources</b>	<b>1,774,050</b>	<b>1,403,700</b>	<b>1,403,700</b>	<b>1,433,800</b>
<b>TOTAL TOWN Receipts</b>	<b>3,460,725</b>	<b>2,212,286</b>	<b>2,212,286</b>	<b>2,162,563</b>
<b>TOTAL BOE Receipts</b>	<b>7,006,883</b>	<b>6,942,869</b>	<b>6,942,869</b>	<b>6,925,366</b>
<b>TOTAL RECEIPTS</b>	<b>10,467,608</b>	<b>9,155,155</b>	<b>9,155,155</b>	<b>9,087,929</b>
<b>EXPENDITURES :</b>				
<b>TOTAL TOWN OPERATIONS</b>		<b>14,898,814</b>		<b>15,211,584</b>
<b>TOTAL EDUCATION</b>		<b>31,309,290</b>		<b>31,309,290</b>
<b>TOTAL EXPENDITURES</b>		<b>46,208,104</b>		<b>46,520,874</b>
<b>TOTAL RECEIPTS</b>		<b>9,155,155</b>		<b>9,087,929</b>
<b>Volunteer Fire Dept Tax Exemption Plan</b>		<b>56,000</b>		<b>56,000</b>
<b>Tax Relief for Elderly/Disabled</b>		<b>130,000</b>		<b>180,000</b>
<b>To be raised by local taxes</b>		<b>37,238,949</b>		<b>37,668,945</b>
<b>Estimated sum to be raised by tax levy</b>		<b>37,691,244</b>		<b>38,126,463</b>
<b>Dated May 16, 2013</b>			<b>Bradford J. Sullivan</b>	
			<b>Chairman, Board of Finance</b>	