

		FY10 EXPENSE	FY11 EXPENSE	FY12 BUDGET	FY13 Recommended	FY12 Budget to FY13 Request Increase/(Decrease)
<b>Annual Budget Recommendations FY2013</b>						
<b>GENERAL GOVERNMENT</b>						
1	<b>Moderator Salary</b>			50	50	0.00%
2						
3	Selectmen Salary	4,000	4,333	6,000	6,000	0.00%
4	Selectmen Administrative Assistant Wages	37,532	39,893	41,539	42,370	2.00%
5	Selectmen Municipal Clerks Wages	25,027	26,274	26,507	27,625	4.22%
6	Selectmen Expenses	3,109	7,335	4,368	4,350	-0.40%
7	Selectmen Physical Examinations	130	800	800	800	0.00%
8	Selectmen Payment In Lieu Of Taxes	568	645	750	750	0.00%
9	Selectmen Computer Maintenance	2,986	5,885	5,294	3,000	-43.33%
10	Selectmen Town Website		2,476	1,874	2,500	33.39%
11	Computer Security			800	800	0.00%
12	Selectmen Regional Agreements		500	500	500	0.00%
13	Saw Mill Pond Repair/Maint			10,000		Article
14	Prouty Street Property Expense			7,013		Article
15	Selectmen Consultant Expenses			10,000	10,000	0.00%
16	Selectmen Computer Acquisition		8,089	5,311		Article
17	Selectmen Brownfields-Mill Street	7,500		11,809		Article
18	<b>Total Selectmen</b>	<b>80,852</b>	<b>96,230</b>	<b>132,565</b>	<b>98,695</b>	<b>-25.55%</b>
19						
20	<b>Reserve Fund</b>			<b>24,000</b>	<b>24,000</b>	<b>0.00%</b>
21						
22	Town Accountant Salary	44,120	44,561	45,229	46,134	2.00%
23	Town Accountant Expenses	4,863	3,123	3,290	3,290	0.00%
24	Prior Year - Town Accountant Expenses			131		-100.00%
25	Town Accountant Professional Services	15,000				
26	Town Accountant Audit		11,500	16,500	16,000	-3.03%
27	Town Accountant Budget Preparation	1,500	1,500	50		-100.00%
28	<b>Total Town Accountant</b>	<b>65,483</b>	<b>60,684</b>	<b>65,200</b>	<b>65,424</b>	<b>0.34%</b>
29						
30	Advisory Committee Expenses		688	729	500	-31.41%
31	Advisory Committee Warrant Books	759		1,000	1,000	0.00%
32	Prior Year - Warrant Book			441		-100.00%
33	<b>Total Advisory Committee</b>	<b>759</b>	<b>688</b>	<b>2,170</b>	<b>1,500</b>	<b>-30.88%</b>
34						
35	Assessors Salary	44,246	43,547	45,358	46,265	2.00%
36	Assessors Consulting Services	6,500	2,500	2,500	2,500	0.00%
37	Assessors Expenses	3,929	3,632	4,465	4,365	-2.24%
38	<b>Total Assessors</b>	<b>54,675</b>	<b>49,679</b>	<b>52,323</b>	<b>53,130</b>	<b>1.54%</b>
39						
40	Treasurer Salary	27,433	24,318	25,000	28,538	14.15%
41	Treasurer Payroll Services	4,132	4,167	4,725	4,725	0.00%
42	Treasurer Expenses	2,698	3,376	3,600	4,740	31.67%
43	<b>Total Treasurer</b>	<b>34,263</b>	<b>31,861</b>	<b>33,325</b>	<b>38,003</b>	<b>14.04%</b>
44						
45	Collector Salary	29,993	32,005	30,214	30,818	2.00%
46	Collector Expenses	7,146	4,918	8,725	8,100	-7.17%
47	Collector Software		750	1,000	1,000	0.00%
48	<b>Total Collector</b>	<b>37,139</b>	<b>37,673</b>	<b>39,939</b>	<b>39,918</b>	<b>-0.05%</b>
49						
50	<b>Legal Services</b>	<b>64,380</b>	<b>60,444</b>	<b>50,000</b>	<b>55,000</b>	<b>10.00%</b>
51						
52	<b>Treasurer/Collector Tax Titles</b>	<b>12,967</b>	<b>10,640</b>	<b>26,627</b>		<b>-100.00%</b>
53						
54	Town Clerk Salary	26,847	27,143	27,550	28,101	2.00%
55	Town Clerk Assistant Wages	3,636	2,941	4,917	1,530	-68.88%
56	Town Clerk Certification	1,000				
57	Town Clerk Expenses	4,236	2,715	2,955	2,700	-8.63%
58	<b>Total Town Clerk</b>	<b>35,719</b>	<b>32,800</b>	<b>35,422</b>	<b>32,331</b>	<b>-8.73%</b>
59						
60	Elections & Registrations Wages	4,840	4,598	4,600	4,692	2.00%
61	Elections & Registration Expenses	3,324	6,676	6,000	6,000	0.00%
62	Prior Year 2010 Election & Registration		2,286			
63	<b>Total Elections &amp; Registration</b>	<b>8,164</b>	<b>13,559</b>	<b>10,600</b>	<b>10,692</b>	<b>0.87%</b>

		FY10 EXPENSE	FY11 EXPENSE	FY12 BUDGET	FY13 Recommended	FY12 Budget to FY13 Request Increase/(Decrease)
64						
65	Conservation Commission Clerk Wages	531	741	777	793	2.06%
66	Conservation Commission Expenses	115	356	500	400	-20.00%
67	<b>Total Conservation Commission</b>	<b>645</b>	<b>1,097</b>	<b>1,277</b>	<b>1,193</b>	<b>-6.58%</b>
68						
69	<b>Central MA Regional Planning Commission</b>	<b>735</b>	<b>735</b>	<b>736</b>	<b>867</b>	<b>17.80%</b>
70						
71	Planning Board Clerk Wages	1,904	1,003	3,199	3,263	2.00%
72	Planning Board Salary	2,576	1,340	2,679	2,679	0.00%
73	Planning Board Expenses	202	736	1,110	800	-27.93%
74	<b>Total Planning Board</b>	<b>4,682</b>	<b>3,078</b>	<b>6,988</b>	<b>6,742</b>	<b>-3.52%</b>
75						
76	<b>Master Plan Expenses</b>	<b>6,824</b>	<b>1,551</b>	<b>11,233</b>		<b>-100.00%</b>
77						
78	Board of Appeals Wages		218	756	771	1.98%
79	Board of Appeals Expenses	631	470	700	500	-28.57%
80	<b>Total Board of Appeals</b>	<b>631</b>	<b>688</b>	<b>1,456</b>	<b>1,271</b>	<b>-12.71%</b>
81						
82	Municipal Custodian Wages (Town Hall, Police, Highway)	11,238	11,095	12,025	12,266	2.00%
83	Municipal Property Maintenance & Improvements	7,855	6,989	8,050	11,615	44.29%
84	Town Hall Improvements	27,805	9,196	34,535		Article
85	350th Quaboag Plantation	60	4,471	6,106		Article
86	Bannister Common/Mall Committee		5,071			
87	<b>Total Town Hall</b>	<b>46,958</b>	<b>36,823</b>	<b>60,716</b>	<b>23,881</b>	
88						
89	<b>Print Town Report</b>	<b>1,036</b>	<b>1,121</b>	<b>1,800</b>	<b>1,500</b>	<b>-16.67%</b>
90						
91	<b>Municipal Heating Fuel</b>	<b>22,964</b>	<b>28,027</b>	<b>36,788</b>	<b>40,000</b>	<b>8.73%</b>
92						
93	<b>Municipal Diesel Fuel</b>	<b>14,267</b>	<b>18,464</b>	<b>20,039</b>	<b>24,000</b>	<b>19.77%</b>
94						
95	<b>Municipal Gasoline</b>	<b>18,367</b>	<b>18,566</b>	<b>27,254</b>	<b>28,000</b>	<b>2.74%</b>
96						
97	<b>TOTAL GENERAL GOVERNMENT</b>	<b>511,511</b>	<b>504,409</b>	<b>640,507</b>	<b>546,197</b>	<b>-14.72%</b>
98						
99	<b>PUBLIC SAFETY</b>					
100						
101	Police Wages Full Time	130,095	67,717	129,587	135,709	4.72%
102	Police Chief Salary	5,902	48,851	60,734	61,949	2.00%
103	Police Wages Part Time	61,047	88,650	46,727	57,806	23.71%
104	Police Clerk Wages	9,071	9,158	9,302	9,488	2.00%
105	Police Overtime Wages	10,965	9,786	14,718	21,690	47.37%
106	Police Expenses	23,614	33,389	35,180	36,966	5.08%
110	Police Station Expenses	21,114	20,985	21,900	23,046	5.23%
111						
112	Police Cruiser Purchase	33,131	31,833	32,631		Article
113	<b>Total Police</b>	<b>294,939</b>	<b>310,369</b>	<b>350,779</b>	<b>346,654</b>	<b>-1.18%</b>
114						
115	<b>FIRE DEPARTMENT</b>					
116	Fire Wages	12,844	16,104	15,743	16,058	2.00%
117	Fire Expenses	26,328	26,774	25,769	26,800	4.00%
118	Fire - Tires			4,500		Article
119	Fire - Air Tanks			2,500		Article
120	Fire Recurring Recertification/Testing	3,945	3,829	3,829	6,300	64.53%
121	Fire Asset Repair/Replacement	10,000	6,858	7,000	9,500	35.71%
122	Fire Station Repairs	10,000	1,379	5,621		Article
123	<b>Total Fire Department</b>	<b>63,118</b>	<b>54,945</b>	<b>64,962</b>	<b>58,658</b>	<b>-9.70%</b>
124						
125	<b>Telephone Contract/Leases</b>	<b>8,600</b>	<b>9,618</b>	<b>11,484</b>	<b>11,000</b>	<b>-4.21%</b>
126						
127	Building Inspector Salary	13,774	13,912	14,121	14,403	2.00%
128	Building Inspector Assistant Wages	299	302	307	313	1.95%
129	Building Inspector Expenses			100	100	0.00%
130	<b>Total Building Inspector</b>	<b>14,073</b>	<b>14,214</b>	<b>14,528</b>	<b>14,816</b>	<b>1.98%</b>
131						
132	Gas & Plumbing Inspector Salary	3,407	3,442	3,494	3,564	2.00%
133	Gas & Plumbing Inspector Assistant Wages	290	293	297	303	2.02%
134	Gas & Plumbing Inspector Expenses	702	519	500	790	58.00%
135	<b>Total Gas &amp; Plumbing Inspector</b>	<b>4,399</b>	<b>4,254</b>	<b>4,291</b>	<b>4,657</b>	<b>8.53%</b>
136						

		FY10 EXPENSE	FY11 EXPENSE	FY12 BUDGET	FY13 Recommended	FY12 Budget to FY13 Request Increase/(Decrease)
137	Wiring Inspector Salary	3,386	3,420	3,471	3,540	1.99%
138	Wiring Inspector Assistant Wages	299		307	313	1.95%
139	Wiring Inspector Expenses			400	400	0.00%
140	<b>Total Wiring Inspector</b>	<b>3,685</b>	<b>3,420</b>	<b>4,178</b>	<b>4,253</b>	<b>1.80%</b>
141						
142	Zoning Enforcement Officer Salary	8,608	8,694	8,824	9,000	1.99%
143	Zoning Enforcement Officer Expenses	330	279	380	380	0.00%
144	<b>Total Zoning Enforcement Officer</b>	<b>8,938</b>	<b>8,973</b>	<b>9,204</b>	<b>9,380</b>	<b>1.91%</b>
145						
146	Emergency Management Agency (BEMA)					
147	Emergency Management Agency Salary	361	365	370	377	1.89%
148	Blackboard Connect			3,600	3,600	0.00%
149	Emergency Management Agency Expenses	2,654	4,013	3,280	3,280	-0.01%
150	<b>Total Emergency Management Agency</b>	<b>3,015</b>	<b>4,378</b>	<b>7,250</b>	<b>7,257</b>	<b>0.09%</b>
151						
152	Animal Control Officer Salary	4,967	5,017	5,092	5,194	2.00%
153	Animal Control Officer Assistant Wages	558	564	572	583	1.92%
154	Animal Control Officer Expenses	494	718	2,000	850	-57.50%
155	<b>Total Animal Control Officer</b>	<b>6,019</b>	<b>6,299</b>	<b>7,664</b>	<b>6,627</b>	<b>-13.53%</b>
156						
157	Parking Ticket Clerk & Hearing Officer Stipend	244	234	251	250	-0.40%
158	Parking Ticket Expenses			100	100	0.00%
159	<b>Total Parking Tickets</b>	<b>244</b>	<b>234</b>	<b>351</b>	<b>350</b>	<b>-0.28%</b>
160						
161	<b>Tree Warden Expenses</b>	<b>12,200</b>	<b>325</b>	<b>24,650</b>	<b>10,350</b>	<b>-58.01%</b>
162						
163	<b>Shade Tree Expenses</b>	<b>2,400</b>		<b>2,400</b>	<b>2,400</b>	<b>0.00%</b>
164						
165	<b>TOTAL PUBLIC SAFETY</b>	<b>421,629</b>	<b>417,029</b>	<b>501,741</b>	<b>476,402</b>	<b>-5.05%</b>
166						
167	<b>SCHOOLS</b>					
168						
169	School Committee Salary	1,500	1,500	1,500	1,500	0.00%
170	Regional Committee Salary	1,000	1,000	1,000	1,000	0.00%
171	Regional School Assessment	1,262,893	1,315,542	1,324,882	1,353,476	2.16%
172	Transportation	39,863	60,481	68,861	72,396	5.13%
173	School Expenses	2,784,527	2,750,703	2,774,330	2,869,928	3.45%
174	<b>Total Schools</b>	<b>4,089,783</b>	<b>4,129,226</b>	<b>4,170,573</b>	<b>4,298,300</b>	<b>3.06%</b>
175						
176	<b>PUBLIC WORKS</b>					
177						
178	Highway Superintendent Wages	45,790	46,249	47,639	48,592	2.00%
179	Highway Operator Wages	38,774	39,171	68,478	70,098	2.37%
180	Highway OT/PT/Other Wages	4,642	7,329	9,597	4,689	-51.14%
181	Highway Wages Administrative Assistant	21,881	21,703	11,484	15,562	35.51%
182	Highway Police Detail/Flaggers		1,814	4,000	4,000	0.00%
183	Highway Expenses	53,111	62,417	56,752	56,952	0.35%
184	Highway - Center Line Painting			7,500		
185	Prior Year Expense - Highway		1,498	970		-100.00%
186	Highway Plow Private Roads			1	1	0.00%
187	Highway Bridges, Rails & Signs	1,600	1,600	1,600	1,600	0.00%
188	Highway Driveway Construction	4,452		9,048		Article
189	Highway Road Reconstruction & Improvement	30,536	20,787	42,677		Article
190	Highway Vehicle Purchase		45,000			
191	Highway Plow			9,100		Article
192	Highway Salt Sheet Cover/Roof			35,000		Article
193	<b>Total Highway</b>	<b>200,785</b>	<b>247,568</b>	<b>303,847</b>	<b>201,494</b>	<b>-33.69%</b>
194						
195	<b>Snow &amp; Ice Account</b>	<b>80,656</b>	<b>153,127</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
196						
197	<b>Street Lights</b>	<b>11,180</b>	<b>11,973</b>	<b>11,000</b>	<b>12,000</b>	<b>9.09%</b>
198						
199	Sidewalks	1,000				
200						
201	Cemetery Wages	12,418	14,308	15,225	15,530	2.00%
202	Cemetery Superintendent Salary	4,343	4,387	4,453	4,542	2.00%
203	Cemetery Expenses	5,456	5,898	6,000	6,000	0.00%
204	Cemetery Improvements	1,089	972	1,500		-100.00%
205	<b>Total Cemetery</b>	<b>23,305</b>	<b>25,565</b>	<b>27,178</b>	<b>26,072</b>	<b>-4.07%</b>
206						
207	<b>TOTAL PUBLIC WORKS</b>	<b>316,927</b>	<b>438,234</b>	<b>392,025</b>	<b>289,566</b>	<b>-26.14%</b>
208						
209	<b>HEALTH, SANITATION AND SPECIAL SERVICES</b>					
210						
211	Board of Health Salary	3,585	3,621	3,621	3,621	0.00%
212	Board of Health Clerk Wages	768	2,751	3,072	3,877	26.20%
213	Board of Health Agent	880	1,132	1,123	1,553	38.29%
214	Board of Health Animal Inspector Salary	1,000	1,000	1,015	1,020	0.49%
215	Board of Health Title V Administration	697	932	964	983	1.97%
216	Board of Health Expenses	2,469	2,530	2,500	2,500	0.00%
217	Community Health Program	876	630	945	961	1.71%
218	<b>Total Board of Health</b>	<b>10,274</b>	<b>12,597</b>	<b>13,240</b>	<b>14,515</b>	<b>9.63%</b>
219						
220	Transfer Station Wages	18,002	20,703	22,915	21,741	-5.12%
221	Transfer Station Well Tests	10,950	9,305	10,900	12,064	10.68%
222	Transfer Station Expenses	102,544	79,686	92,940	79,140	-14.85%
223	<b>Total Transfer Station</b>	<b>131,497</b>	<b>109,693</b>	<b>126,755</b>	<b>112,945</b>	<b>-10.90%</b>
224						
225	<b>Community Health Program</b>			<b>961</b>	<b>961</b>	<b>0.00%</b>
226						
227	Council on Aging Outreach Worker	1,500	1,463	1,500	1,500	0.00%
228	Council on Aging Tri valley Crisis Intervention	558	558	558	763	36.74%
229	Council on Aging Medi-Car	2,000	2,000	2,000	2,000	0.00%

		FY10 EXPENSE	FY11 EXPENSE	FY12 BUDGET	FY13 Recommended	FY12 Budget to FY13 Request Increase/(Decrease)
230	Council on Aging Expenses			442	400	-9.50%
231	<b>Total Council On Aging</b>	<b>4,058</b>	<b>4,021</b>	<b>4,500</b>	<b>4,663</b>	<b>3.62%</b>
232						
233	Director of Veterans Services Salary	677	680	690	690	0.00%
234	Veterans Agent Salary	2,716	2,744	2,785	2,841	2.01%
235	Veterans Agent Expenses		153	240	240	0.00%
236	Veterans Agent Case Work	10,829	16,597	20,000	20,000	0.00%
237	<b>Total Veterans</b>	<b>14,222</b>	<b>20,173</b>	<b>23,715</b>	<b>23,771</b>	<b>0.24%</b>
238						
239	<b>TOTAL HEALTH, SANITATION AND SPECIAL SERVICES</b>	<b>160,051</b>	<b>146,484</b>	<b>169,171</b>	<b>156,855</b>	<b>-7.28%</b>
240						
241	<b>CULTURE AND RECREATION</b>					
242						
243	Library Director Wages	33,888	34,230	34,941	35,640	2.00%
244	Library Custodian Wages	5,972	5,940	6,096	6,218	2.00%
245	Library Assistant Wages	26,437	25,873	27,103	27,210	0.39%
246	Library Saturday/Holidays/Vacation	4,124	3,977	4,228	4,834	14.33%
247	Library Expenses	10,210	10,700	10,700	10,700	0.00%
248	Library Books, Videos, Periodicals	19,674	21,457	21,457	21,457	0.00%
249	Library Building Repair & Maintenance	851	1,016	20,633		-100.00%
250	<b>Total Library</b>	<b>101,156</b>	<b>103,193</b>	<b>125,158</b>	<b>106,059</b>	<b>-15.26%</b>
251						
252	Recreation Wages	2,579	2,970	2,933	2,992	1.99%
253	Recreation Commission Expenses	4,536	6,536	7,700	7,700	0.00%
254	Lewis Field Maintenance Expenses	1,552				
255	South Pond Beach Expense			1,000	1,000	0.00%
256	<b>Total Recreation Commission</b>	<b>8,667</b>	<b>9,506</b>	<b>11,633</b>	<b>11,692</b>	<b>0.50%</b>
257						
258						
259	<b>Historical Commission</b>	<b>1,102</b>	<b>1,086</b>	<b>1,125</b>	<b>1,125</b>	<b>0.00%</b>
260						
261	<b>Memorial Day</b>	<b>3,227</b>	<b>928</b>	<b>3,470</b>	<b>3,200</b>	<b>-7.79%</b>
262						
263	<b>Cultural Council Expenses</b>	<b>5,448</b>	<b>8,520</b>	<b>8,650</b>	<b>8,650</b>	<b>0.00%</b>
264						
265	<b>TOTAL CULTURE AND RECREATION</b>	<b>119,600</b>	<b>123,233</b>	<b>150,036</b>	<b>130,726</b>	<b>-12.87%</b>
266						
267	<b>DEBT &amp; INTEREST</b>					
268						
269	Maturing Principal and Interest (B.E.S.)	362,775	54,697			
270	Maturing Debt/Maturing Interest (BES)					
271	Regional School	156,972	143,206	110,091	85,481	-22.35%
272	Highway Garage Principal	88,205	88,205	84,530	80,855	-4.35%
273	Highway Garage Interest	32,129	27,983	24,000	20,000	-16.67%
274	Town Hall Roof Principal	31,795	31,795	30,470	29,145	-4.35%
275	Town Hall Roof Interest	11,581	10,087	8,600	7,100	-17.44%
276	Fire Truck Principal	21,500	21,500	21,500	21,500	0.00%
277	Fire Truck Interest	5,577	3,413	2,300	1,032	-55.13%
278	<b>Total Debt and Interest</b>	<b>710,534</b>	<b>380,886</b>	<b>281,491</b>	<b>245,113</b>	<b>-12.92%</b>
279						
280	<b>ASSESSMENTS &amp; OTHER MANDATED EXPENSES</b>					
281						
282	<b>Worcester County Retirement</b>	<b>112,891</b>	<b>139,067</b>	<b>149,412</b>	<b>148,744</b>	<b>-0.45%</b>
283						
284	<b>Unemployment Insurance</b>	<b>9,604</b>	<b>1,929</b>	<b>20,967</b>	<b>10,000</b>	<b>-52.31%</b>
285						
286	<b>Group Health &amp; Life Insurance</b>	<b>305,631</b>	<b>296,242</b>	<b>400,008</b>	<b>316,951</b>	<b>-20.76%</b>
287						
288	<b>Medicare: Town Share</b>	<b>39,707</b>	<b>41,459</b>	<b>42,000</b>	<b>43,766</b>	<b>4.20%</b>
289						
290	<b>Prouty Street Acquisition</b>			<b>127,987</b>		<b>-100.00%</b>
291						
292	<b>General Insurance</b>	<b>117,444</b>	<b>106,960</b>	<b>115,000</b>	<b>124,436</b>	<b>8.21%</b>
293						
294	<b>TOTAL ASSESSMENTS &amp; OTHER MANDATED EXPENSES</b>	<b>585,277</b>	<b>585,657</b>	<b>855,374</b>	<b>643,897</b>	<b>-24.72%</b>
295						
296	<b>WATER DEPARTMENT</b>					
297						
298	Water Department Commissioners Salary	1,809	1,800	1,800	1,800	0.00%
299	Water Department Clerk Wages	9,652	9,653	9,803	9,999	2.00%
300	Water Department Superintendent Salary	57,277	57,850	58,718	59,892	2.00%
301	Water Department Secondary Operator Wages	1,302	1,539	3,756	3,831	2.00%
302	Water Department Temporary Help			1,000	1,000	0.00%
303	Water Department Expenses	28,233	43,549	33,251	31,091	-6.50%
304	Water Department System Improvement		19,198	124,123		Article
305	Water Department Pump Station	3,020	20,958	35,504		Article
306	<b>Total Water Department</b>	<b>101,293</b>	<b>154,547</b>	<b>267,956</b>	<b>107,613</b>	<b>-59.84%</b>
307						
308	<b>2013 OPERATING BUDGET</b>	<b>7,016,604</b>	<b>6,879,704</b>	<b>7,428,874</b>	<b>6,894,669</b>	<b>-7.19%</b>
	Emergency Squad Wages	97,507	105,794	111,181	116,159	4.48%
	Emergency Squad Expenses	17,659	19,990	31,710	32,380	2.11%
	<b>TOTAL EMERGENCY SQUAD</b>	<b>115,165</b>	<b>125,784</b>	<b>142,891</b>	<b>148,539</b>	<b>3.95%</b>