

		FY10 EXPENSE	FY11 EXPENSE	FY12 BUDGET	FY13 Recommended	FY12 Budget to FY13 Request Increase/(Decrease)
Annual Budget Recommendations FY2013						
	GENERAL GOVERNMENT					
1	Moderator Salary			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	Total Selectmen	80,852	96,230	132,565	98,695	-25.55%
19						
20	Reserve Fund			24,000	24,000	0.00%
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	Total Town Accountant	65,483	60,684	65,200	65,424	0.34%
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	Total Advisory Committee	759	688	2,170	1,500	-30.88%
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	Total Assessors	54,675	49,679	52,323	53,130	1.54%
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	Total Treasurer	34,263	31,861	33,325	38,003	14.04%
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	Total Collector	37,139	37,673	39,939	39,918	-0.05%
49						
50	Legal Services	64,380	60,444	50,000	55,000	10.00%
51						
52	Treasurer/Collector Tax Titles	12,967	10,640	26,627		-100.00%
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	Total Town Clerk	35,719	32,800	35,422	32,331	-8.73%
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	Total Elections & Registration	8,164	13,559	10,600	10,692	0.87%

		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	Total Conservation Commission	645	1,097	1,277	1,193	-6.58%
68						
69	Central MA Regional Planning Commission	735	735	736	867	17.80%
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	Total Planning Board	4,682	3,078	6,988	6,742	-3.52%
75						
76	Master Plan Expenses	6,824	1,551	11,233		-100.00%
77						
78	Board of Appeals Wages		218	756	771	1.98%
79	Board of Appeals Expenses	631	470	700	500	-28.57%
80	Total Board of Appeals	631	688	1,456	1,271	-12.71%
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	Total Town Hall	46,958	36,823	60,716	23,881	
88						
89	Print Town Report	1,036	1,121	1,800	1,500	-16.67%
90						
91	Municipal Heating Fuel	22,964	28,027	36,788	40,000	8.73%
92						
93	Municipal Diesel Fuel	14,267	18,464	20,039	24,000	19.77%
94						
95	Municipal Gasoline	18,367	18,566	27,254	28,000	2.74%
96						
97	TOTAL GENERAL GOVERNMENT	511,511	504,409	640,507	546,197	-14.72%
98						
99	PUBLIC SAFETY					
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	Total Police	294,939	310,369	350,779	346,654	-1.18%
114						
115	FIRE DEPARTMENT					
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	Total Fire Department	63,118	54,945	64,962	58,658	-9.70%
124						
125	Telephone Contract/Leases	8,600	9,618	11,484	11,000	-4.21%
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	Total Building Inspector	14,073	14,214	14,528	14,816	1.98%
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	Total Gas & Plumbing Inspector	4,399	4,254	4,291	4,657	8.53%
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	Total Wiring Inspector	3,685	3,420	4,178	4,253	1.80%
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	Total Zoning Enforcement Officer	8,938	8,973	9,204	9,380	1.91%
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	Total Emergency Management Agency	3,015	4,378	7,250	7,257	0.09%
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	Total Animal Control Officer	6,019	6,299	7,664	6,627	-13.53%
156						
157	Parking Ticket Clerk & Hearing Officer Stipend	244	234	251	250	-0.40%
158	Parking Ticket Expenses			100	100	0.00%
159	Total Parking Tickets	244	234	351	350	-0.28%
160						
161	Tree Warden Expenses	12,200	325	24,650	10,350	-58.01%
162						
163	Shade Tree Expenses	2,400		2,400	2,400	0.00%
164						
165	TOTAL PUBLIC SAFETY	421,629	417,029	501,741	476,402	-5.05%
166						
167	SCHOOLS					
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	Total Schools	4,089,783	4,129,226	4,170,573	4,298,300	3.06%
175						
176	PUBLIC WORKS					
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	Total Highway	200,785	247,568	303,847	201,494	-33.69%
194						
195	Snow & Ice Account	80,656	153,127	50,000	50,000	0.00%
196						
197	Street Lights	11,180	11,973	11,000	12,000	9.09%
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	Total Cemetery	23,305	25,565	27,178	26,072	-4.07%
206						
207	TOTAL PUBLIC WORKS	316,827	438,234	392,025	289,566	-26.14%

		FY10 EXPENSE	FY11 EXPENSE	FY12 BUDGET	FY13 Recommended	FY12 Budget to FY13 Request Increase/(Decrease)
208						
209	HEALTH, SANITATION AND SPECIAL SERVICES					
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	Total Board of Health	10,274	12,597	13,240	14,515	9.63%
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	Total Transfer Station	131,497	109,693	126,755	112,945	-10.90%
224						
225	Community Health Program			961	961	0.00%
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%
230	Council on Aging Expenses			442	400	-9.50%
231	Total Council On Aging	4,058	4,021	4,500	4,663	3.62%
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	Total Veterans	14,222	20,173	23,715	23,771	0.24%
238						
239	TOTAL HEALTH, SANITATION AND SPECIAL SERVICES	160,051	146,484	169,171	156,855	-7.28%
240						
241	CULTURE AND RECREATION					
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	Total Library	101,156	103,193	125,158	106,059	-15.26%
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	Total Recreation Commission	8,667	9,506	11,633	11,692	0.50%
257						
258						
259	Historical Commission	1,102	1,086	1,125	1,125	0.00%
260						
261	Memorial Day	3,227	928	3,470	3,200	-7.79%
262						
263	Cultural Council Expenses	5,448	8,520	8,650	8,650	0.00%
264						
265	TOTAL CULTURE AND RECREATION	119,600	123,233	150,036	130,726	-12.87%
266						
267	DEBT & INTEREST					
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	Total Debt and Interest	710,534	380,886	281,491	245,113	-12.92%

		FY10 EXPENSE	FY11 EXPENSE	FY12 BUDGET	FY13 Recommended	FY12 Budget to FY13 Request Increase/(Decrease)
279						
280	ASSESSMENTS & OTHER MANDATED EXPENSES					
281						
282	Worcester County Retirement	112,891	139,067	149,412	148,744	-0.45%
283						
284	Unemployment Insurance	9,604	1,929	20,967	10,000	-52.31%
285						
286	Group Health & Life Insurance	305,631	296,242	400,008	316,951	-20.76%
287						
288	Medicare: Town Share	39,707	41,459	42,000	43,766	4.20%
289						
290	Prouty Street Acquisition			127,987		-100.00%
291						
292	General Insurance	117,444	106,960	115,000	124,436	8.21%
293						
294	TOTAL ASSESSMENTS & OTHER MANDATED EXPENSES	585,277	585,657	855,374	643,897	-24.72%
295						
296	WATER DEPARTMENT					
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	Total Water Department	101,293	154,547	267,956	107,613	-59.84%
307						
308	2013 OPERATING BUDGET	7,016,604	6,879,704	7,428,874	6,894,669	-7.19%
	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%
	TOTAL EMERGENCY SQUAD	115,165	125,784	142,891	148,539	3.95%