

FY13 Budget to FY 14  
Request

Description	FY11 EXPENSE	FY12 Expense	FY13 Budget	FY14 Recommendation	Increase/(Decrease)
<b>Annual Budget Recommendations FY2014</b>					
<b>GENERAL GOVERNMENT</b>					
<b>1 Moderator Salary</b>	<b>0</b>	<b>50</b>	<b>50.00</b>	<b>50.00</b>	0.00%
3 Selectmen Salary	4,333	6,000	6,000.00	6,000.00	0.00%
4 Selectmen Administrative Assistant Wages	39,893	41,539	42,370.00	38,376.00	-10.41%
5 Selectmen Municipal Clerk Wages	26,274	26,507	27,625.00	28,178.00	1.96%
6 Selectmen Expenses	7,335	4,368	4,350.00	5,360.00	18.84%
7 Selectmen Physical Examinations	800	800	800.00	800.00	0.00%
8 Selectmen Payment In Lieu Of Taxes	645	750	750.00	750.00	0.00%
9 Selectmen Computer Maintenance	5,885	5,294	3,000.00	3,000.00	0.00%
10 Selectmen Town Website	2,476	1,874	2,500.00	2,500.00	0.00%
11 Computer Security*		800	800.00	800.00	0.00%
12 Selectmen Regional Agreements	500	500	500.00	500.00	0.00%
13 Saw Mill Pond Property Expense		10,000			
14 Prouty Street Property Expense		7,013			
15 Selectman Consultant/Grant Writer/Administrator Expenses		10,000	10,000.00	10,000.00	0.00%
16 Selectman Computer Acquisition	8,089	5,311	10,000.00	4,000.00	
17 Selectman Brownfields - Mill Street		11,809			
<b>18 Total Selectmen</b>	<b>96,230</b>	<b>132,565</b>	<b>108,695.00</b>	<b>100,264.00</b>	-8.41%
<b>19 Reserve Fund</b>		<b>24,000</b>	<b>24,000.00</b>	<b>24,000.00</b>	0.00%
20 Town Accountant Salary	44,561	45,229	46,134.00	47,057.00	1.96%
21 Town Accountant Expenses	3,123	3,290	3,290.00	3,290.00	0.00%
22 Prior Year - Town Accountant Expenses		131			
24 Town Accountant Audit	11,500	16,500	16,000.00	16,000.00	0.00%
25 Town Accountant Budget Preparation	1,500	50			
<b>26 Total Town Accountant</b>	<b>60,684</b>	<b>65,200</b>	<b>65,424.00</b>	<b>66,347.00</b>	1.39%
27 Advisory Committee Expenses	688	729	500.00	500.00	0.00%
				500.00	
28 Advisory Committee Warrant Books		1,000	1,000.00	1,000.00	0.00%
29 Prior Year Warrant Book		441			
<b>30 Total Advisory Committee</b>	<b>688</b>	<b>2,170</b>	<b>1,500.00</b>	<b>2,000.00</b>	25.00%
31 Assessors Salary	43,547	45,358	46,265.00	47,190.00	1.96%
32 Assessors Consulting Services	2,500	2,500	2,500.00	6,500.00	61.54%
33 Assessors Expenses	3,632	4,465	4,365.00	4,266.00	-2.32%
<b>34 Total Assessors</b>	<b>49,679</b>	<b>52,323</b>	<b>53,130.00</b>	<b>57,956.00</b>	8.33%
35 Treasurer Salary	24,318	25,000	28,538.00	28,538.00	0.00%
36 Treasurer Payroll Services	4,167	4,725	4,725.00	4,800.00	1.56%
37 Treasurer Expenses	3,376	3,600	5,790.00	5,000.00	-15.80%
<b>38 Total Treasurer</b>	<b>31,861</b>	<b>33,325</b>	<b>39,053.00</b>	<b>38,338.00</b>	-1.86%
39 Collector Salary	32,005	35,916	30,818.00	31,435.00	1.96%
40 Collector Expenses	4,918	8,725	8,100.00	8,400.00	3.57%
41 Collector Software	750	1,000	1,000.00	1,000.00	0.00%
<b>42 Total Collector</b>	<b>37,673</b>	<b>45,641</b>	<b>39,918.00</b>	<b>40,835.00</b>	2.25%
<b>43 Legal Services</b>	<b>60,444</b>	<b>50,000</b>	<b>61,000.00</b>	<b>50,000.00</b>	-22.00%
<b>44 Treasurer/Collector Tax Titles</b>	<b>10,640</b>	<b>26,627</b>	<b>11,000.00</b>	<b>30,000.00</b>	63.33%
45 Town Clerk Salary	27,143	27,550	28,101.00	28,664.00	1.96%
46 Town Clerk Assistant Wages	2,941	4,917	1,530.00	1,561.00	1.99%
47 Town Clerk Certification	0			1,000.00	1.99%
48 Town Clerk Expenses	2,715	2,955	2,700.00	2,900.00	6.90%
<b>49 Total Town Clerk</b>	<b>32,799</b>	<b>35,422</b>	<b>32,331.00</b>	<b>34,125.00</b>	5.26%
50 Elections & Registrations Wages	4,598	4,600	4,692.00	4,600.00	-2.00%
51 Elections & Registration Expenses	6,676	6,000	6,000.00	4,400.00	-36.36%
52 Prior Year 2010 Election & Registration	2,286				
<b>53 Total Elections &amp; Registration</b>	<b>13,560</b>	<b>10,600</b>	<b>10,692.00</b>	<b>9,000.00</b>	-18.80%

54 Conservation Commission Clerk Wages	741	777	793.00	809.00	1.98%
55 Conservation Commission Expenses	356	500	400.00	400.00	0.00%
<b>56 Total Conservation Commission</b>	<b>1,097</b>	<b>1,277</b>	<b>1,193.00</b>	<b>1,209.00</b>	1.32%
57 Central MA Regional Planning Commission	735	736	867.00	867.00	0.00%
58 Planning Board Clerk Wages	1,003	3,199	3,263.00	3,329.00	1.98%
59 Planning Board Salary	1,340	2,679	2,679.00	2,679.00	0.00%
60 Planning Board Expenses	736	1,110	800.00	1,110.00	27.93%
<b>61 Total Planning Board</b>	<b>3,079</b>	<b>6,988</b>	<b>6,742.00</b>	<b>7,118.00</b>	5.28%
62 Master Plan Expenses*	1,551	11,233			
63 Board of Appeals Wages	218	756	771.00	770.00	-0.13%
64 Board of Appeals Expenses	470	700	500.00	500.00	0.00%
<b>65 Total Board of Appeals</b>	<b>688</b>	<b>1,456</b>	<b>1,271.00</b>	<b>1,270.00</b>	-0.08%
66 Municipal Custodian Wages (Town Hall, Police, Highway)	11,095	12,025	12,266.00	12,512.00	1.97%
67 Municipal Property Maintenance & Improvements	6,989	8,050	11,615.00	10,000.00	-16.15%
68 Town Hall Improvements*	9,196	34,535			
69 350th Quaboag Plantation	4,471				
70 Bannister Common/Mall Committee	5,071				
<b>71 Total Town Hall</b>	<b>36,822</b>	<b>54,610</b>	<b>23,881.00</b>	<b>22,512.00</b>	-6.08%
<b>72 Print Town Report</b>	<b>1,121</b>	<b>1,800</b>	<b>1,500.00</b>	<b>1,800.00</b>	16.67%
<b>73 Municipal Heating Fuel</b>	<b>28,027</b>	<b>36,788</b>	<b>40,000.00</b>	<b>40,000.00</b>	0.00%
<b>74 Municipal Diesel Fuel</b>	<b>18,464</b>	<b>20,039</b>	<b>24,000.00</b>	<b>20,000.00</b>	-20.00%
<b>75 Municipal Gasoline</b>	<b>18,566</b>	<b>27,254</b>	<b>28,000.00</b>	<b>26,820.00</b>	-4.40%
<b>76 TOTAL GENERAL GOVERNMENT</b>	<b>504,408</b>	<b>640,104</b>	<b>572,059.00</b>	<b>574,511.00</b>	0.43%
<b>77 PUBLIC SAFETY</b>					
<b>POLICE</b>					
78 Police Wages Full Time	67,717	129,587	135,709.00	139,781.00	2.91%
79 Police Chief Salary	48,851	60,734	61,949.00	63,807.00	2.91%
80 Police Wages Part Time	88,650	46,727	57,806.00	45,307.00	-27.59%
81 Police Clerk Wages	9,158	9,302	9,488.00	9,678.00	1.96%
82 Police Overtime Wages	9,786	14,718	21,690.00	21,690.00	0.00%
83 Police Expenses	33,389	35,180	42,366.00	35,516.00	-19.29%
84 Police Station Expenses	20,985	21,900	23,046.00	25,096.00	8.17%
85 Police Cruiser Purchase	31,833	32,631			
86 New Full Time Officer				39,213.00	100.00%
<b>87 Total Police</b>	<b>310,369</b>	<b>350,779</b>	<b>352,054.00</b>	<b>380,088.00</b>	7.38%
<b>88 FIRE DEPARTMENT</b>					
89 Fire Wages	16,104	15,743	16,058.00	16,380.00	1.97%
90 Fire Expenses	26,774	25,769	26,800.00	28,350.00	5.47%
91 Fire - Tires		4,500			
92 Fire - Air Tanks		2,500	5,500.00		
93 Fire Recurring Recertification/Testing	3,829	3,829	6,300.00	6,500.00	3.08%
94 Fire Asset Repair/Replacement	6,858	7,000	13,771.00	10,000.00	-37.71%
95 Fire Station Repairs	1,379	5,621	10,229.00		
<b>96 Total Fire Department</b>	<b>54,944</b>	<b>64,962</b>	<b>78,658.00</b>	<b>61,230.00</b>	-28.46%
<b>97 Telephone Contract/Leases</b>	<b>9,618</b>	<b>11,484</b>	<b>11,000.00</b>	<b>11,500.00</b>	4.35%
98 Building Inspector Salary	13,912	14,121	14,403.00	14,692.00	1.97%
99 Building Inspector Assistant Wages	302	307	313.00	320.00	2.19%
100 Building Inspector Expenses & Training	0	100	100.00	100.00	0.00%
<b>101 Total Building Inspector</b>	<b>14,214</b>	<b>14,528</b>	<b>14,816.00</b>	<b>15,112.00</b>	1.96%
102 Gas & Plumbing Inspector Salary	3,442	3,494	3,564.00	3,636.00	1.98%
103 Gas & Plumbing Inspector Assistant Wages	293	297	303.00	310.00	2.26%
104 Gas & Plumbing Inspector Expenses & Training	519	500	790.00	790.00	0.00%
<b>105 Total Gas &amp; Plumbing Inspector</b>	<b>4,254</b>	<b>4,291</b>	<b>4,657.00</b>	<b>4,736.00</b>	1.67%
106 Wiring Inspector Salary	3,420	3,471	3,540.00	3,611.00	1.97%
107 Wiring Inspector Assistant Wages	0	307	313.00	320.00	2.19%

108 Wiring Inspector Expenses & Training	0	400	400.00	400.00	0.00%
<b>109 Total Wiring Inspector</b>	<b>3,420</b>	<b>4,178</b>	<b>4,253.00</b>	<b>4,331.00</b>	<b>1.80%</b>
110 Zoning Enforcement Officer Salary	8,694	8,824	9,000.00	9,180.00	1.96%
111 Zoning Enforcement Officer Expenses	279	380	380.00	380.00	0.00%
<b>112 Total Zoning Enforcement Officer</b>	<b>8,973</b>	<b>9,204</b>	<b>9,380.00</b>	<b>9,560.00</b>	<b>1.88%</b>
114 Emergency Management Agency Salary	365	370	377.00	385.00	2.08%
115 Emergency Management Agency Expenses	4,013	3,280	3,280.00	3,300.00	0.61%
116 Blackboard Connect Annual fee	0	3,600	3,600.00	3,600.00	0.00%
<b>117 Total Emergency Management Agency</b>	<b>4,378</b>	<b>7,250</b>	<b>7,257.00</b>	<b>7,285.00</b>	<b>0.38%</b>
118 Animal Control Officer Salary	5,017	5,092	5,194.00	5,298.00	1.96%
119 Animal Control Officer Assistant Wages	564	572	583.00	595.00	2.02%
120 Animal Control Officer Expenses	718	2,000	850.00	2,000.00	57.50%
<b>121 Total Animal Control Officer</b>	<b>6,299</b>	<b>7,664</b>	<b>6,627.00</b>	<b>7,893.00</b>	<b>16.04%</b>
122 Parking Ticket Clerk & Hearing Officer Salary	234	251	250.00	250.00	0.00%
123 Parking Ticket Expenses	0	100	100.00	100.00	0.00%
<b>124 Total Parking Tickets</b>	<b>234</b>	<b>351</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00%</b>
<b>125 Tree Warden Expenses</b>	<b>325</b>	<b>24,650</b>	<b>10,350.00</b>	<b>12,000.00</b>	<b>13.75%</b>
<b>126 Shade Tree Expenses</b>	<b>0</b>	<b>2,400</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>0.00%</b>
<b>127 TOTAL PUBLIC SAFETY</b>	<b>417,028</b>	<b>501,741</b>	<b>501,802.00</b>	<b>516,485.00</b>	<b>2.84%</b>
<b>128 SCHOOLS</b>					
129 School Committee Salary	1,500	1,500	1,500.00	1,500.00	0.00%
130 Regional Committee Salary	1,000	1,000	1,000.00	1,000.00	0.00%
131 Regional School Assessment	1,315,542	1,324,882	1,353,476.00	1,390,038.00	2.63%
132 Transportation	60,481	68,861	72,396.00	78,430.00	7.69%
133 School Expenses	2,750,703	2,774,330	2,869,928.00	2,865,638.00	-0.15%
<b>134 Total Schools</b>	<b>4,129,226</b>	<b>4,170,573</b>	<b>4,298,300.00</b>	<b>4,336,606.00</b>	<b>0.88%</b>
<b>135 PUBLIC WORKS</b>					
136 Highway Superintendent Wages	46,249	47,639	48,592.00	49,564.00	1.96%
137 Highway Operator Wages	39,171	68,478	70,098.00	71,500.00	1.96%
138 Highway other wages, part time & overtime	7,329	9,597	4,689.00	4,783.00	1.97%
139 Highway Office Administrative Assistant	21,703	11,484	15,562.00	15,874.00	1.97%
140 Highway Police Detail/Flaggers	1,814	4,000	4,000.00	4,000.00	0.00%
141 Highway Expenses	62,417	56,752	65,522.00	57,577.00	-13.80%
143 Highway - Center Line Painting		7,500			
144 Prior Year Expense - Highway	1,498	970			
145 Highway Plow Private Roads		1	1.00	1.00	0.00%
146 Highway Bridges, Rails & Signs	1,600	1,600	1,600.00	1,600.00	0.00%
147 Highway Driveway Construction		9,048			
148 Highway Vehicle Purchase	20,787				
149 Highway Road ReConstruction & Imptovement	45,000	42,677			
150 Highway Plow		9,100			
151 Highway Salt Sheet Cover/Roof		35,000			
<b>152 Total Highway</b>	<b>247,568</b>	<b>303,846</b>	<b>210,064.00</b>	<b>204,899.00</b>	<b>-2.52%</b>
<b>153 Snow &amp; Ice Account</b>	<b>153,127</b>	<b>50,000</b>	<b>50,000.00</b>	<b>75,000.00</b>	<b>33.33%</b>
<b>154 Street Lights</b>	<b>11,973</b>	<b>11,000</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00%</b>
<b>155 Sidewalks</b>					
156 Cemetery Wages	14,308	15,225	15,530.00	15,841.00	1.96%
157 Cemetery Superintendent Salary	4,387	4,453	4,542.00	4,633.00	1.96%
158 Cemetery Expenses	5,898	6,000	6,070.00	6,000.00	-1.17%
159 Cemetery Improvements	972	1,500		1,500.00	100.00%
<b>160 Total Cemetery</b>	<b>25,565</b>	<b>27,178</b>	<b>26,142.00</b>	<b>27,974.00</b>	<b>6.55%</b>
<b>161 TOTAL PUBLIC WORKS</b>	<b>438,233</b>	<b>392,024</b>	<b>298,206.00</b>	<b>319,873.00</b>	<b>6.77%</b>
<b>162 HEALTH, SANITATION AND SPECIAL SERVICES</b>					
163 Board of Health Salary	3,621	3,621	3,621.00	3,600.00	-0.58%
164 Board of Health Clerk Wages	2,751	3,072	3,877.00	3,955.00	1.97%

165 Board of Health Agent	1,132	1,123	1,523.00	1,585.00	3.91%
166 Board of Health Animal Inspector Salary	1,000	1,015	1,020.00	1,041.00	2.02%
167 Board of Health Title V Administration	932	964	983.00	983.00	0.00%
168 Board of Health Expenses	2,530	2,500	4,000.00	4,000.00	0.00%
169 Community Health Program	630	945	961.00	961.00	0.00%
<b>170 Total Board of Health</b>	<b>12,596</b>	<b>13,240</b>	<b>15,985.00</b>	<b>16,125.00</b>	<b>0.87%</b>
171 Transfer Station Wages	20,703	22,915	21,741.00	22,176.00	1.96%
172 Transfer Station Well Tests	9,305	10,900	12,064.00	12,064.00	0.00%
173 Transfer Station Expenses	79,686	92,940	79,140.00	92,170.00	14.14%
<b>174 Total Transfer Station</b>	<b>109,694</b>	<b>126,755</b>	<b>112,945.00</b>	<b>126,410.00</b>	<b>10.65%</b>
175 Council on Aging Outreach Worker	1,463	1,500	1,500.00	1,500.00	0.00%
176 Council on Aging Tri valley Crisis Intervention	558	558	763.00	763.00	0.00%
177 Council on Aging Medi-Car	2,000	2,000	2,000.00	2,000.00	0.00%
178 Council on Aging Expenses	0	442	400.00	400.00	0.00%
<b>179 Total Council On Aging</b>	<b>4,021</b>	<b>4,500</b>	<b>4,663.00</b>	<b>4,663.00</b>	<b>0.00%</b>
180 Director of Veterans Services Salary	680	690	690.00	690.00	0.00%
181 Veterans Agent Salary	2,744	2,785	2,841.00	2,898.00	1.97%
182 Veterans Agent Expenses	153	240	240.00	240.00	0.00%
183 Veterans Agent Case Work	16,597	20,000	20,000.00	20,000.00	0.00%
<b>184 Total Veterans</b>	<b>20,174</b>	<b>23,715</b>	<b>23,771.00</b>	<b>23,828.00</b>	<b>0.24%</b>
<b>185 TOTAL HEALTH, SANITATION AND SPECIAL SERVICES</b>	<b>146,485</b>	<b>168,210</b>	<b>157,364.00</b>	<b>171,026.00</b>	<b>7.99%</b>
<b>186 CULTURE AND RECREATION</b>					
187 Library Director Wages	34,230	34,941	35,640.00	36,353.00	1.96%
188 Library Custodian Wages	5,940	6,096	6,218.00	6,343.00	1.97%
189 Library Assistant Wages	25,873	27,103	27,210.00	27,754.00	1.96%
190 Library Saturday/Holidays/Vacation	3,977	4,228	4,834.00	3,228.00	-49.75%
191 Library Expenses	10,700	10,700	10,700.00	10,700.00	0.00%
192 Library Books, Videos, Periodicals	21,457	21,457	21,457.00	21,457.00	0.00%
193 Library Building Repair & Maintenance	1,016	20,633	20,000.00		
<b>194 Total Library</b>	<b>103,193</b>	<b>125,158</b>	<b>126,059.00</b>	<b>105,835.00</b>	<b>-19.11%</b>
195 Recreation Wages	2,970	2,912	2,992.00	3,052.00	1.97%
196 Recreation Commission Expenses	6,536	7,700	7,700.00	7,700.00	0.00%
198 South Pond Beach Expense		1,000	1,000.00	1,000.00	0.00%
<b>199 Total Recreation Commission</b>	<b>9,506</b>	<b>11,612</b>	<b>11,692.00</b>	<b>11,752.00</b>	<b>0.51%</b>
200 Historical Commission	1,086	1,125	1,125.00	1,250.00	10.00%
201 Memorial Day	928	3,470	3,200.00	3,200.00	0.00%
202 Cultural Council Expenses	8,520	8,650	8,650.00	8,650.00	0.00%
<b>203 TOTAL CULTURE AND RECREATION</b>	<b>123,233</b>	<b>150,015</b>	<b>150,726.00</b>	<b>130,687.00</b>	<b>-15.33%</b>
<b>204 DEBT &amp; INTEREST</b>					
205 Maturing Principal (B.E.S.)	54,697				
207 Regional School	143,206	110,091	85,481.00	61,674.00	-38.60%
209 Highway Garage Principal	88,205	84,530	84,531.00	84,530.00	0.00%
210 Highway Garage Interest	27,983	24,000	19,864.00	15,892.00	-24.99%
211 Town Hall Roof Principal	31,795	30,470	29,145.00	30,470.00	4.35%
212 Town Hall Roof Interest	10,087	8,600	7,100.00	5,728.00	-23.95%
213 Fire Truck Principal	21,500	21,500	21,500.00	21,500.00	0.00%
214 Fire Truck Interest	3,413	2,300	1,032.00	2,688.00	61.61%
<b>215 Total Debt and Interest</b>	<b>380,886</b>	<b>281,491</b>	<b>248,653.00</b>	<b>222,482.00</b>	<b>-11.76%</b>
<b>216 ASSESSMENTS &amp; OTHER MANDATED EXPENSES</b>					
217 Worcester County Retirement	139,067	149,412	148,437.00	187,922.00	21.01%
218 Unemployment Insurance	1,929	20,967	35,767.00	25,999.00	-37.57%
219 Group Health & Life Insurance	296,242	400,008	316,951.00	429,961.00	26.28%
220 Medicare: Town Share	41,459	42,000	43,766.00	45,955.00	4.76%
221 Prouty Street Acquisition		127,987			
222 General Insurance	106,960	115,000	126,392.00	129,211.00	2.18%
<b>223 TOTAL ASSESSMENTS &amp; OTHER MANDATED EXPENSES</b>	<b>585,657</b>	<b>855,374</b>	<b>671,313.00</b>	<b>819,048.00</b>	<b>18.04%</b>

**224 WATER DEPARTMENT**

225 Water Department Commissioners Salary	1,800	1,800	1,800.00	1,800.00	0.00%
226 Water Department Clerk Wages	9,653	9,803	9,999.00	10,199.00	1.96%
227 Water Department Superintendent Salary	57,850	58,718	59,892.00	61,090.00	1.96%
228 Water Department Secondary Operator Wages	1,539	3,756	3,831.00	3,908.00	1.97%
229 Water Department Temporary Help		1,000	1,000.00	1,000.00	0.00%
230 Water Department Expenses	43,549	33,251	31,601.00	32,893.00	3.93%
231 Water Department System Improvement	19,198	124,123			
232 Water Department Pump Station	20,958	35,504			
<b>233 Total Water Department</b>	<b>154,547</b>	<b>267,955</b>	108,123.00	110,890.00	2.50%

**234 2014 OPERATING BUDGET**

	<b>6,879,703</b>	<b>7,427,487</b>	<b>7,006,546.00</b>	<b>7,201,608.00</b>	2.71%
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235 Emergency Squad Wages	105,794	109,538	116,159.00	132,896.00	
236 Emergency Squad Expenses	19,990	31,710	32,473.00	34,137.00	
<b>237 TOTAL EMERGENCY SQUAD</b>	<b>125,784</b>	<b>141,248</b>	<b>148,632.00</b>	<b>167,033.00</b>	11.02%