

Description	FY14 ATM VOTED
Annual Budget Recommendations FY2014	
GENERAL GOVERNMENT	
Moderator Salary	50.00
Selectmen Salary	6,000.00
Selectmen Administrative Assistant Wages	38,376.00
Selectmen Municipal Clerk Wages	28,178.00
Selectmen Expenses	5,360.00
Selectmen Physical Examinations	800.00
Selectmen Payment In Lieu Of Taxes	750.00
Selectmen Computer Maintenance	3,000.00
Selectmen Town Website	2,500.00
Computer Security*	800.00
Selectmen Regional Agreements	500.00
Saw Mill Pond Property Expense	
Prouty Street Property Expense	
Selectman Consultant/Grant Writer/Administrator Expenses	10,000.00
Selectman Computer Acquisition	4,000.00
Selectman Brownfields - Mill Street	
Total Selectmen	100,264.00
Reserve Fund	24,000.00
Town Accountant Salary	47,057.00
Town Accountant Expenses	3,290.00
Prior Year - Town Accountant Expenses	
Town Accountant Audit	16,000.00
Town Accountant Budget Preparation	
Total Town Accountant	66,347.00
Advisory Committee Clerk Salary	500.00
Advisory Committee Expenses	500.00
Advisory Committee Warrant Books	1,000.00
Prior Year Warrant Book	
Total Advisory Committee	2,000.00
Assessors Salary	47,190.00
Assessors Consulting Services	6,500.00
Assessors Expenses	4,266.00
Total Assessors	57,956.00
Treasurer Salary	28,000.00
Treasurer Payroll Services	4,800.00
Treasurer Expenses	5,000.00
Total Treasurer	37,800.00
Collector Salary	31,435.00
Collector Expenses	8,400.00
Collector Software	1,000.00
Total Collector	40,835.00
Legal Services	50,000.00
Treasurer/Collector Tax Titles	30,000.00
Town Clerk Salary	28,664.00
Town Clerk Assistant Wages	1,561.00
Town Clerk Certification	1,000.00
Town Clerk Expenses	2,900.00
Total Town Clerk	34,125.00
Elections & Registrations Wages	4,600.00
Elections & Registration Expenses	4,400.00
Prior Year 2010 Election & Registration	
Total Elections & Registration	9,000.00
Conservation Commission Clerk Wages	809.00
Conservation Commission Expenses	400.00
Total Conservation Commission	1,209.00

Description	FY14 ATM VOTED
Central MA Regional Planning Commission	867.00
Planning Board Clerk Wages	3,329.00
Planning Board Salary	2,679.00
Planning Board Expenses	1,110.00
Total Planning Board	7,118.00
Master Plan Expenses*	
Board of Appeals Wages	770.00
Board of Appeals Expenses	500.00
Total Board of Appeals	1,270.00
Municipal Custodian Wages (Town Hall, Police, Highway)	12,512.00
Municipal Property Maintenance & Improvements	10,000.00
Town Hall Improvements*	
350th Quaboag Plantation	
Bannister Common/Mall Committee	
Total Town Hall	22,512.00
Print Town Report	1,800.00
Municipal Heating Fuel	40,000.00
Municipal Diesel Fuel	20,000.00
Municipal Gasoline	26,820.00
TOTAL GENERAL GOVERNMENT	573,973.00
PUBLIC SAFETY	
POLICE	
Police Wages Full Time	139,781.00
Police Chief Salary	63,807.00
Police Wages Part Time	45,307.00
Police Clerk Wages	9,678.00
Police Overtime Wages	21,690.00
Police Expenses	36,966.00
Police Station Expenses	23,046.00
Police Cruiser Purchase	
New Full Time Officer	39,213.00
Total Police	379,488.00
FIRE DEPARTMENT	
Fire Wages	16,380.00
Fire Expenses	28,350.00
Fire - Tires	
Fire - Air Tanks	
Fire Recurring Recertification/Testing	6,500.00
Fire Asset Repair/Replacement	10,000.00
Fire Station Repairs	
Total Fire Department	61,230.00
Telephone Contract/Leases	11,500.00
Building Inspector Salary	14,692.00
Building Inspector Assistant Wages	320.00
Building Inspector Expenses & Training	100.00
Total Building Inspector	15,112.00
Gas & Plumbing Inspector Salary	3,636.00
Gas & Plumbing Inspector Assistant Wages	310.00
Gas & Plumbing Inspector Expenses & Training	790.00
Total Gas & Plumbing Inspector	4,736.00
Wiring Inspector Salary	3,611.00
Wiring Inspector Assistant Wages	320.00
Wiring Inspector Expenses & Training	400.00
Total Wiring Inspector	4,331.00

Description	FY14 ATM VOTED
Zoning Enforcement Officer Salary	9,180.00
Zoning Enforcement Officer Expenses	380.00
Total Zoning Enforcement Officer	9,560.00
Emergency Management Agency Salary	385.00
Emergency Management Agency Expenses	3,300.00
Blackboard Connect Annual fee	3,600.00
Total Emergency Management Agency	7,285.00
Animal Control Officer Salary	5,298.00
Animal Control Officer Assistant Wages	595.00
Animal Control Officer Expenses	2,000.00
Total Animal Control Officer	7,893.00
Parking Ticket Clerk & Hearing Officer Salary	250.00
Parking Ticket Expenses	100.00
Total Parking Tickets	350.00
Tree Warden Expenses	12,000.00
Shade Tree Expenses	2,400.00
TOTAL PUBLIC SAFETY	515,885.00
SCHOOLS	
School Committee Salary	1,500.00
Regional Committee Salary	1,000.00
Regional School Assessment	1,390,038.00
Transportation	78,430.00
School Expenses	2,865,638.00
Total Schools	4,336,606.00
PUBLIC WORKS	
Highway Superintendent Wages	49,564.00
Highway Operator Wages	71,500.00
Highway other wages, part time & overtime	4,783.00
Highway Office Administrative Assistant	15,874.00
Highway Police Detail/Flaggers	4,000.00
Highway Expenses	57,577.00
Highway - Center Line Painting	
Prior Year Expense - Highway	
Highway Plow Private Roads	1.00
Highway Bridges, Rails & Signs	1,600.00
Highway Driveway Construction	
Highway Vehicle Purchase	
Highway Road ReConstruction & Improvement	
Highway Plow	
Highway Salt Sheet Cover/Roof	
Total Highway	204,899.00
Snow & Ice Account	75,000.00
Street Lights	12,000.00
Sidewalks	
Cemetery Wages	15,841.00
Cemetery Superintendent Salary	4,633.00
Cemetery Expenses	6,000.00
Cemetery Improvements	1,500.00
Total Cemetery	27,974.00
TOTAL PUBLIC WORKS	319,873.00
HEALTH, SANITATION AND SPECIAL SERVICES	
Board of Health Salary	3,600.00
Board of Health Clerk Wages	3,955.00
Board of Health Agent	1,523.00
Board of Health Animal Inspector Salary	1,041.00
Board of Health Title V Administration	983.00

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Board of Health Expenses	4,000.00
Community Health Program	961.00
Total Board of Health	16,063.00
Transfer Station Wages	22,176.00
Transfer Station Well Tests	12,064.00
Transfer Station Expenses	92,170.00
Total Transfer Station	126,410.00
Council on Aging Outreach Worker	1,500.00
Council on Aging Tri valley Crisis Intervention	763.00
Council on Aging Medi-Car	2,000.00
Council on Aging Expenses	400.00
Total Council On Aging	4,663.00
Director of Veterans Services Salary	690.00
Veterans Agent Salary	2,898.00
Veterans Agent Expenses	240.00
Veterans Agent Case Work	20,000.00
Total Veterans	23,828.00
TOTAL HEALTH, SANITATION AND SPECIAL SERVICES	170,964.00
CULTURE AND RECREATION	
Library Director Wages	36,353.00
Library Custodian Wages	6,343.00
Library Assistant Wages	27,754.00
Library Saturday/Holidays/Vacation	3,228.00
Library Expenses	10,700.00
Library Books, Videos, Periodicals	21,457.00
Library Building Repair & Maintenance	
Total Library	105,835.00
Recreation Wages	3,052.00
Recreation Commission Expenses	7,700.00
South Pond Beach Expense	1,000.00
Total Recreation Commission	11,752.00
Historical Commission	1,250.00
Memorial Day	3,200.00
Cultural Council Expenses	8,650.00
TOTAL CULTURE AND RECREATION	130,687.00
DEBT & INTEREST	
Maturing Principal (B.E.S.)	
Regional School	61,674.00
Highway Garage Principal	84,530.00
Highway Garage Interest	15,892.00
Town Hall Roof Principal	30,470.00
Town Hall Roof Interest	5,728.00
Fire Truck Principal	21,500.00
Fire Truck Interest	2,688.00
Total Debt and Interest	222,482.00
ASSESSMENTS & OTHER MANDATED EXPENSES	
Worcester County Retirement	187,922.00
Unemployment Insurance	25,999.00
Group Health & Life Insurance	415,000.00
Medicare: Town Share	45,955.00
Prouty Street Acquisition	
General Insurance	131,000.00
TOTAL ASSESSMENTS & OTHER MANDATED EXPENSES	805,876.00
WATER DEPARTMENT	

Description	FY14 ATM VOTED
Water Department Commissioners Salary	1,800.00
Water Department Clerk Wages	10,199.00
Water Department Superintendent Salary	61,090.00
Water Department Secondary Operator Wages	3,908.00
Water Department Temporary Help	1,000.00
Water Department Expenses	32,893.00
Water Department System Improvement	
Water Department Pump Station	
Total Water Department	110,890.00
2014 OPERATING BUDGET	7,187,236.00
Emergency Squad Wages	132,896.00
Emergency Squad Expenses	34,137.00
TOTAL EMERGENCY SQUAD	167,033.00