

Palmer, MA FY07-08 Budget - Final

DEPARTMENT	FY 05 A	FY 06 A	FY 07 Req	FY 07 Mgr	FY 08 Req	Approved	% Chg
Department of Public Service							
Town Manager							
Salaries	\$89,370	\$167,284	\$172,733	\$144,519	\$166,175	\$156,665	8.4%
Expenses	\$7,200	\$6,050	\$6,300	\$7,300	\$6,650	\$5,975	-18.2%
Council Expenses	\$0	\$500	\$950	\$550	\$1,000	\$325	-40.9%
Miscellaneous Exp	\$9,009	\$2,318	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$0	\$0	\$12,500	\$0	\$7,500	\$0	0.0%
Municipal Audit	\$18,500	\$19,000	\$21,000	\$22,500	\$21,000	\$21,000	-6.7%
Actuarial Contract	\$0	\$0	\$0	\$0	\$8,500	\$8,000	100.0%
Contract Services	\$30,862	\$18,625	\$17,700	\$15,200	\$13,393	\$12,818	-15.7%
Total	\$154,941	\$213,777	\$231,183	\$190,069	\$224,218	\$204,783	7.7%

Reserve Fund							
Fund	-\$27,000	-\$19,416	\$25,000	\$25,000	\$25,000	\$7,500	-70.0%
Total	-\$27,000	-\$19,416	\$25,000	\$25,000	\$25,000	\$7,500	-70.0%

Central Purchasing							
Postage	\$19,863	\$20,545	\$19,000	\$23,000	\$25,000	\$23,000	0.0%
Supplies	\$17,875	\$17,230	\$18,000	\$19,067	\$19,500	\$17,500	-8.2%
Telephone	\$28,122	\$27,098	\$30,000	\$30,000	\$31,000	\$30,000	0.0%
Fuel	\$23,245	\$271,535	\$106,500	\$129,164	\$130,000	\$120,000	-7.1%
Fuel Supplement		\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$89,105	\$336,408	\$173,500	\$201,231	\$205,500	\$190,500	-5.3%

Laws and Claims							
Stp	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	0.0%
Expenses	\$9,816	\$12,458	\$10,500	\$15,540	\$14,300	\$11,800	-24.1%
Total	\$30,816	\$33,458	\$31,500	\$36,540	\$35,300	\$32,800	-10.2%

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Computer Maintenance							
Computer Training	\$0	\$0	\$2,500	\$1,500	\$1,500	\$0	-100.0%
Computer Contract	\$40,306	\$34,823	\$39,160	\$52,160	\$58,658	\$43,408	-16.8%
GIS Software	\$0	\$0	\$0	\$0	\$8,000	\$0	100.0%
Web Site	\$0	\$4,933	\$10,000	\$12,067	\$3,900	\$3,900	-67.7%
Capital Outlay	\$0	\$3,800	\$4,000	\$11,699	\$9,000	\$1,000	-91.5%
Total	\$40,306	\$43,556	\$55,660	\$77,426	\$81,058	\$48,308	-37.6%

Town Clerk							
Salaries	\$72,602	\$71,873	\$75,947	\$76,375	\$80,154	\$79,215	3.7%
Expenses	\$3,061	\$2,390	\$2,500	\$1,790	\$2,390	\$1,990	11.2%
Total	\$75,663	\$74,263	\$78,447	\$78,165	\$82,544	\$81,205	3.9%

Elections and Registration							
Salaries	\$14,829	\$10,608	\$13,091	\$17,408	\$15,716	\$15,108	-13.2%
Expenses	\$9,863	\$7,250	\$8,700	\$11,089	\$11,475	\$9,175	-17.3%
Total	\$24,692	\$17,858	\$21,791	\$28,497	\$27,191	\$24,283	-14.8%

Conservation Commission							
Salaries	\$10,822	\$9,732	\$10,733	\$10,400	\$10,600	\$10,400	0.0%
Supplies	\$1,052	\$1,079	\$2,500	\$2,585	\$1,750	\$1,200	-53.6%
Expenses	\$0	\$0	\$0	\$0	\$150	\$75	0.0%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$11,874	\$10,811	\$13,233	\$12,985	\$12,500	\$11,675	-10.1%

Planning Department							
Salaries	\$62,114	\$61,496	\$71,177	\$71,256	\$79,719	\$73,855	3.6%
Expenses	\$3,629	\$11,326	\$14,225	\$15,725	\$16,275	\$8,050	-48.8%
Capital Outlay	\$0	\$7,294	\$0	\$0	\$0	\$0	0.0%
Software Licenses	\$0	\$0	\$1,000	\$2,500	\$2,500	\$1,000	-60.0%
Total	\$65,743	\$80,116	\$86,402	\$89,481	\$98,494	\$82,905	-7.3%

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DEPARTMENT	FY 05 A	FY 06 A	FY 07 Req	FY 07 Mgr	FY 08 Req	Approved	% Chg
Palmer Town Building							
Expense	\$34,878	\$27,794	\$42,250	\$34,050	\$33,300	\$31,800	-6.6%
Capital Outlay	\$0	\$0	\$5,000	\$7,500	\$10,000	\$0	-100.0%
Total	\$40,828	\$34,159	\$55,299	\$49,785	\$51,858	\$40,282	-19.1%

Memorial Hall							
Salaries	\$4,510	\$4,982	\$6,440	\$6,588	\$6,849	\$6,785	3.0%
Expenses	\$8,678	\$9,269	\$12,000	\$11,353	\$10,950	\$8,950	-21.2%
Building Maintenance	\$0	\$0	\$1,000	\$0	\$1,000	\$0	0.0%
Total	\$13,188	\$14,251	\$19,440	\$17,941	\$18,799	\$15,735	-12.3%

Town Report							
Printing Expense	\$1,452	\$0	\$3,000	\$2,000	\$2,000	\$1,800	-10.0%
Total	\$1,452	\$0	\$3,000	\$2,000	\$2,000	\$1,800	-10.0%

Building Department							
Salaries	\$42,713	\$42,516	\$45,347	\$45,261	\$47,526	\$46,634	3.0%
Expenses	\$110	\$85	\$700	\$600	\$600	\$400	-33.3%
Total	\$42,823	\$42,601	\$46,047	\$45,861	\$48,126	\$47,034	2.6%

Sealer							
Salaries	\$2,497	\$2,400	\$3,000	\$2,750	\$2,750	\$2,750	0.0%
Expenses	\$295	\$232	\$500	\$300	\$275	\$250	-16.7%
Total	\$2,792	\$2,632	\$3,500	\$3,050	\$3,025	\$3,000	-1.6%

Consulting Engineer							
Contract	\$696	\$0	\$1,000	\$6,000	\$3,000	\$0	-100.0%
Expenses	\$0	\$0	\$150	\$75	\$100	\$75	0.0%
Total	\$696	\$0	\$1,150	\$6,075	\$3,100	\$75	-98.8%

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Board of Health							
Salaries	\$13,693	\$15,464	\$19,133	\$18,183	\$18,928	\$18,695	2.8%
Expenses	\$462	\$593	\$700	\$600	\$600	\$500	-16.7%
Conferences	\$0	\$0	\$250	\$150	\$250	\$150	0.0%
Total	\$14,155	\$16,057	\$20,083	\$18,933	\$19,778	\$19,345	2.2%

Council on Aging							
Salaries	\$86,482	\$80,100	\$100,104	\$85,319	\$92,609	\$90,968	6.6%
Expenses	\$1,465	\$1,275	\$3,300	\$5,550	\$3,300	\$1,300	-76.6%
Total	\$87,947	\$81,375	\$103,404	\$90,869	\$95,909	\$92,268	1.5%

Veteran's Agent							
Salaries	\$10,298	\$10,182	\$10,895	\$10,874	\$11,416	\$10,874	0.0%
Expenses	\$576	\$522	\$2,025	\$1,650	\$1,000	\$1,000	-39.4%
Benefits	\$44,928	\$69,620	\$65,000	\$71,000	\$75,000	\$65,000	-8.5%
Total	\$55,802	\$80,325	\$77,920	\$83,524	\$87,416	\$76,874	-8.0%

Recreation Department							
Salaries	\$10,000	\$0	\$6,500	\$0	\$11,925	\$0	100.0%
Expenses	\$995	\$0	\$3,500	\$0	\$3,500	\$0	100.0%
Total	\$10,995	\$0	\$10,000	\$0	\$15,425	\$0	100.0%

Historical Commission							
Expenses	\$230	\$230	\$300	\$230	\$230	\$230	0.0%
Total	\$230	\$230	\$300	\$230	\$230	\$230	0.0%

Memorial Day Celebration							
Expenses	\$3,450	\$3,450	\$4,500	\$3,750	\$3,750	\$3,750	0.0%
Total	\$3,450	\$3,450	\$4,500	\$3,750	\$3,750	\$3,750	0.0%

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Sports Leagues							
Cowboys	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	-100.0%
Girls Softball	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	-100.0%
Kickers	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	-100.0%
Striper	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	-100.0%
Basketball	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$0	-100.0%
Pony Baseball	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	-100.0%
Girls Fast Pitch	\$1,434	\$1,369	\$1,500	\$1,500	\$1,500	\$0	-100.0%
Sub Basketball	\$2,499	\$2,500	\$2,500	\$2,500	\$2,500	\$0	-100.0%
Panters	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Midget Baseball	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	-100.0%
Total	\$15,233	\$13,669	\$15,300	\$15,300	\$15,300	\$0	-100.0%

Summary - Public Service							
Salary	\$237,346	\$314,647	\$352,206	\$347,314	\$367,874	\$365,120	5.1%
Hourly	\$141,425	\$126,700	\$171,174	\$132,247	\$152,305	\$137,378	3.9%
Stipend	\$28,233	\$26,846	\$35,519	\$33,782	\$34,846	\$33,782	0.0%
Percent	\$2,497	\$2,400	\$3,000	\$2,750	\$2,750	\$2,750	0.0%
Longevity	\$1,550	\$1,800	\$2,250	\$2,075	\$2,150	\$2,200	6.0%
Salaries	\$411,051	\$472,394	\$564,149	\$518,168	\$573,924	\$541,430	4.5%
Expenses	\$204,649	\$446,324	\$336,150	\$358,918	\$362,145	\$287,795	-19.8%
Contract	\$135,292	\$147,001	\$153,860	\$180,427	\$192,951	\$154,126	-14.6%
Capital	\$0	\$3,800	\$23,500	\$19,199	\$27,500	\$1,000	-94.8%
Total Public Service	\$740,901	\$1,068,972	\$1,076,659	\$1,076,712	\$1,156,520	\$984,351	-8.6%

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Department of Municipal Finance							
Accounting Dept							
Salaries	\$70,037	\$53,818	\$72,491	\$73,095	\$76,654	\$74,929	2.5%
Expenses	\$927	\$2,673	\$1,250	\$3,250	\$1,720	\$900	-72.3%
Total	\$70,965	\$56,491	\$73,741	\$76,345	\$78,374	\$75,829	-0.7%
Assessment Department							
Salaries	\$73,759	\$68,293	\$77,727	\$79,866	\$83,409	\$79,763	-0.1%
Expenses	\$46,642	\$34,603	\$22,125	\$64,560	\$55,600	\$15,075	-76.6%
Total	\$120,400	\$102,896	\$99,852	\$144,426	\$139,009	\$94,838	-34.3%
Treasurer's Dept							
Salaries	\$39,950	\$38,649	\$41,342	\$42,139	\$46,828	\$67,920	61.2%
Expenses	\$14,171	\$23,229	\$73,245	\$18,300	\$53,375	\$12,825	-29.9%
Total	\$54,121	\$61,878	\$114,587	\$60,439	\$100,203	\$80,745	33.6%
Tax Collector's Dept							
Salaries	\$99,442	\$96,430	\$104,423	\$103,904	\$120,937	\$84,302	-18.9%
Expenses	\$3,096	\$2,304	\$3,325	\$4,025	\$2,575	\$2,525	-37.3%
Total	\$102,538	\$98,734	\$107,748	\$107,929	\$123,512	\$86,827	-19.6%
Summary - Municipal Finance							
Salary	\$144,727	\$127,993	\$151,658	\$149,978	\$159,023	\$154,462	3.0%
Hourly	\$130,760	\$123,494	\$135,825	\$138,751	\$158,281	\$144,102	3.9%
Stipend	\$6,300	\$2,578	\$6,800	\$8,475	\$8,500	\$6,500	-23.3%
Percent	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Longevity	\$1,400	\$3,125	\$1,700	\$1,800	\$2,025	\$1,850	2.8%
Salaries	\$283,187	\$257,190	\$295,983	\$299,004	\$327,829	\$306,914	2.6%
Expenses	\$64,837	\$62,809	\$99,945	\$90,135	\$113,270	\$31,325	-65.2%
Contract	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Mun.Finance	\$348,024	\$319,999	\$395,928	\$389,139	\$441,099	\$338,239	-13.1%

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Department of Public Safety							
Police Department							
Salaries	\$1,584,992	\$1,439,764	\$1,630,330	\$1,560,898	\$1,730,853	\$1,583,489	1.4%
Expenses	\$42,859	\$21,984	\$47,800	\$47,501	\$47,325	\$44,750	-5.8%
Contract Services	\$42,338	\$33,097	\$34,400	\$41,749	\$45,700	\$42,900	2.8%
Utilities	\$191	\$201	\$325	\$300	\$300	\$300	0.0%
Capital Outlay	\$114,000	\$96,099	\$97,000	\$42,574	\$115,000	\$55,000	29.2%
Total	\$1,784,380	\$1,591,145	\$1,809,855	\$1,693,022	\$1,939,178	\$1,726,439	2.0%
Forest Warden							
Salaries	\$4,078	\$3,921	\$3,000	\$2,800	\$2,884	\$2,500	-10.7%
Expenses	\$400	\$0	\$200	\$200	\$200	\$150	-25.0%
Total	\$4,478	\$3,921	\$3,200	\$3,000	\$3,084	\$2,650	-11.7%
Emergency Management							
Salary	\$0	\$0	\$3,500	\$3,500	\$3,605	\$3,500	0.0%
Expense	\$0	\$0	\$1,000	\$1,000	\$1,000	\$500	-50.0%
Total	\$0	\$0	\$4,500	\$4,500	\$4,605	\$4,000	-11.1%
Dog Officer							
Salaries	\$17,560	\$16,992	\$18,087	\$18,087	\$18,630	\$18,087	0.0%
Expenses	\$2,900	\$2,792	\$4,125	\$3,500	\$3,700	\$3,300	-5.7%
Total	\$20,460	\$19,784	\$22,212	\$21,587	\$22,330	\$21,387	-0.9%
Animal Inspector							
Salaries	\$1,406	\$1,244	\$1,448	\$1,448	\$1,491	\$1,448	0.0%
Expenses	\$0	\$0	\$100	\$0	\$0	\$0	0.0%
Total	\$1,406	\$1,244	\$1,548	\$1,448	\$1,491	\$1,448	0.0%

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Summary - Public Safety							
Salary	\$74,136	\$74,585	\$78,285	\$78,285	\$80,634	\$80,788	3.2%
Hourly	\$1,504,081	\$1,358,404	\$1,544,920	\$1,475,488	\$1,641,994	\$1,494,476	1.3%
Stipend	\$23,044	\$22,157	\$26,035	\$25,835	\$26,610	\$25,535	-1.2%
Percent	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Longevity	\$6,775	\$6,775	\$7,125	\$7,125	\$8,225	\$8,225	15.4%
Salaries	\$1,608,036	\$1,461,921	\$1,656,365	\$1,586,733	\$1,757,463	\$1,609,024	1.4%
Expenses	\$46,350	\$24,977	\$53,550	\$52,501	\$52,525	\$49,000	-6.7%
Contract Services	\$42,338	\$33,097	\$34,400	\$41,749	\$45,700	\$42,900	2.8%
Capital Outlay	\$114,000	\$96,099	\$97,000	\$42,574	\$115,000	\$55,000	29.2%
Total Public Safety	\$1,810,724	\$1,616,094	\$1,841,315	\$1,723,557	\$1,970,688	\$1,755,924	1.9%

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Department of Public Works							
Highway Department							
Salaries	\$395,101	\$389,374	\$441,622	\$434,420	\$454,891	\$445,203	2.5%
Expenses	\$137,927	\$93,807	\$95,300	\$96,750	\$272,500	\$96,050	-0.7%
Stormwater Mgt	\$0	\$0	\$0	\$15,000	\$18,000	\$6,000	-60.0%
Utilities	\$10,124	\$8,874	\$8,395	\$14,700	\$9,500	\$9,000	-38.8%
Capital Outlay	\$0	\$0	\$95,000	\$23,000	\$120,000	\$0	-100.0%
Total	\$543,151	\$492,055	\$640,317	\$583,870	\$874,891	\$556,253	-4.7%
Ice & Snow Control							
Salaries	\$50,830	\$45,983	\$25,000	\$18,000	\$20,000	\$18,000	0.0%
Expenses	\$136,712	\$134,340	\$35,000	\$28,500	\$68,000	\$45,925	61.1%
Contract Services	\$31,412	\$34,048	\$10,000	\$3,500	\$12,000	\$3,500	0.0%
Total	\$218,955	\$214,371	\$70,000	\$50,000	\$100,000	\$67,425	34.9%
Street Lighting							
Electricity	\$87,000	\$93,181	\$97,000	\$97,000	\$97,000	\$92,000	-5.2%
Total	\$91,094	\$93,181	\$97,000	\$97,000	\$97,000	\$92,000	-5.2%
Railroad Crossing Maintenance							
Expenses	\$4,000	\$3,935	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
Total	\$3,935	\$3,935	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
Munic. Solid Waste Removal							
Contract	\$7,656	\$11,946	\$9,000	\$9,453	\$12,000	\$9,500	0.5%
Bulky Day	\$0	\$2,000	\$5,000	\$3,000	\$8,000	\$1,000	-66.7%
Total	\$7,656	\$13,946	\$14,000	\$12,453	\$20,000	\$10,500	-15.7%

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Ground Water Monitoring							
State St (2)				\$16,727	\$11,500	\$11,500	-31.2%
Emery Street (1)	\$0	\$6,790	\$0	\$7,483	\$7,000	\$7,000	-6.5%
Contract	\$0	\$0	\$9,000	\$0	\$0	\$0	0.0%
Total	\$0	\$6,790	\$9,000	\$24,210	\$18,500	\$18,500	-23.6%

Water Pollution Control Department							
Salaries	\$419,183	\$329,034	\$483,746	\$536,721	\$603,789	\$602,986	12.3%
Expenses	\$119,883	\$156,934	\$184,000	\$184,000	\$187,200	\$187,200	1.7%
Contract Services	\$365,334	\$337,762	\$357,500	\$357,500	\$357,500	\$357,500	0.0%
Total Utilities	\$187,455	\$220,905	\$218,200	\$218,200	\$237,200	\$237,200	8.7%
Total capital Outlay	\$56,333	\$13,869	\$86,000	\$86,000	\$170,000	\$170,000	97.7%
Gen. Sewer Maint.	\$13,000	\$39,662	\$40,000	\$90,000	\$75,000	\$75,000	-16.7%
Total	\$1,161,188	\$1,098,165	\$1,369,446	\$1,472,421	\$1,630,689	\$1,629,886	10.7%

Cemetery Department							
Salaries	\$69,382	\$66,274	\$95,284	\$83,029	\$105,439	\$85,593	3.1%
Expenses	\$12,742	\$7,161	\$12,000	\$11,759	\$14,750	\$10,750	-8.6%
Contract Services	\$4,103	\$2,577	\$3,750	\$2,800	\$2,800	\$2,500	-10.7%
Utilities	\$1,135	\$1,320	\$1,500	\$1,300	\$1,500	\$1,300	0.0%
Capital Outlay	\$0	\$0	\$5,000	\$0	\$15,000	\$0	100.0%
Total	\$87,362	\$77,332	\$117,534	\$98,888	\$139,489	\$100,143	1.3%

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Forestry Department

Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$10,000	\$9,000	\$15,000	\$28,900	\$50,000	\$20,000	-30.8%
Total	\$10,000	\$9,000	\$15,000	\$28,900	\$50,000	\$20,000	-30.8%

Park Maintenance

Salaries	\$203,089	\$204,584	\$175,736	\$176,816	\$216,059	\$177,157	0.2%
Expenses/Cont Serv.	\$40,762	\$38,964	\$50,000	\$49,200	\$96,200	\$56,650	15.1%
Utilities	\$3,487	\$3,645	\$4,500	\$4,000	\$5,000	\$4,500	12.5%
Miscellaneous Exp	\$0	\$0	\$4,175	\$4,175	\$4,175	\$4,175	0.0%
Equipment	\$0	\$250	\$95,000	\$7,500	\$0	\$0	-100.0%
Total	\$247,338	\$247,443	\$329,411	\$241,691	\$321,434	\$242,482	0.3%

Summary - Public Works

Salary	\$109,440	\$108,020	\$192,906	\$192,866	\$198,835	\$196,940	2.1%
Hourly	\$682,494	\$699,340	\$717,070	\$710,595	\$1,092,793	\$1,046,424	47.3%
Stipend	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Percent	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Longevity	\$4,776	\$4,850	\$5,725	\$5,625	\$6,050	\$5,975	6.2%
Overtime	\$42,340	\$38,439	\$53,250	\$42,000	\$59,500	\$54,000	28.6%
Seasonal	\$0	\$0	\$10,000	\$3,200	\$18,000	\$0	100.0%
Contract	\$13,888	\$15,597	\$12,000	\$11,550	\$15,000	\$15,600	35.1%
Skill Incentive	\$0	\$0	\$10,000	\$10,000	\$5,000	\$5,000	-50.0%
Salaries	\$1,137,585	\$1,035,249	\$1,221,388	\$1,248,986	\$1,400,178	\$1,328,939	6.4%
Expenses	\$475,026	\$492,593	\$444,475	\$539,494	\$816,325	\$525,250	-2.6%
Contract Services	\$408,505	\$386,332	\$380,250	\$373,253	\$384,300	\$373,000	-0.1%
Utilities	\$289,200	\$327,925	\$329,595	\$335,200	\$350,200	\$344,000	2.6%
Capital Outlay	\$56,333	\$14,119	\$281,000	\$116,500	\$305,000	\$170,000	45.9%
Total Public Works	\$2,366,649	\$2,256,219	\$2,656,708	\$2,613,433	\$3,256,003	\$2,741,189	-1.7%

Palmer, MA FY07-08 Budget - Final

DEPARTMENT	FY 05 A	FY 06 A	FY 07 Req	FY 07 Mgr	FY 08 Req	Approved	% Chg
Unclassified							
Debt Principle							
Town Total	\$230,012	\$202,939	\$230,625	\$230,625	\$204,117	\$204,117	-11.5%
WWTP Total	\$197,623	\$192,939	\$238,625	\$238,625	\$213,117	\$213,117	-10.7%
School Total	\$2,205,000	\$2,269,999	\$2,335,000	\$2,335,000	\$2,440,000	\$2,440,000	4.5%
Library Total	\$18,966	\$103,852	\$167,000	\$185,000	\$157,000	\$157,000	-15.1%
Total	\$2,651,601	\$2,769,729	\$2,971,250	\$2,989,250	\$3,014,234	\$3,014,234	0.8%

Debt Interest							
Town Total	\$100,359	\$94,709	\$93,803	\$93,813	\$89,875	\$89,875	-4.2%
WWTP Total	\$101,901	\$97,072	\$107,277	\$107,287	\$103,913	\$103,913	-3.1%
School Total	\$611,000	\$521,498	\$429,400	\$429,400	\$321,701	\$321,701	-25.1%
Library Total	\$33,895	\$98,350	\$107,098	\$107,098	\$99,365	\$99,365	-7.2%
Total	\$847,155	\$811,629	\$737,578	\$737,598	\$614,854	\$614,854	-16.6%

County Retirement							
Town	\$442,536	\$610,499	\$749,628	\$749,628	\$903,835	\$903,835	20.6%
School	\$261,193	\$349,136	\$497,627	\$497,627	\$423,945	\$423,945	-14.8%
Library	\$42,538	\$42,470	\$82,191	\$82,191	\$76,372	\$76,372	-7.1%
WWTP		\$69,314	\$85,110	\$85,110	\$73,579	\$73,579	-13.5%
Total	\$746,267	\$1,071,419	\$1,414,556	\$1,414,556	\$1,477,731	\$1,477,731	4.5%

Unemployment Insurance							
Town Expenses	\$167,400	\$1,010	\$15,920	\$16,075	\$16,075	\$16,075	0.0%
School Expenses		\$18,557	\$31,395	\$29,500	\$29,500	\$29,500	0.0%
Library Expenses		\$0	\$1,365	\$900	\$900	\$900	0.0%
WWTP		\$0	\$1,510	\$1,524	\$1,524	\$1,524	0.0%
Total	\$167,400	\$19,567	\$50,190	\$47,999	\$47,999	\$47,999	0.0%

Palmer, MA FY07-08 Budget - Final

DEPARTMENT	FY 05 A	FY 06 A	FY 07 Req	FY 07 Mgr	FY 08 Req	Approved	% Chg
Group Health Care Insurance							
Town Total		\$938,131	\$841,636	\$721,591	\$758,592	\$758,592	5.1%
School Total		\$2,518,705	\$3,321,628	\$2,827,863	\$3,080,828	\$3,080,828	8.9%
Library Total		\$94,779	\$117,184	\$95,145	\$109,572	\$109,572	15.2%
WWTP Total		\$104,318	\$118,929	\$110,871	\$116,928	\$116,928	5.5%
Total	\$3,128,925	\$3,655,933	\$4,399,377	\$3,755,470	\$4,065,920	\$4,065,920	8.3%

Group Life Insurance							
Town Expenses	\$13,000	\$2,770	\$3,715	\$3,715	\$3,789	\$3,789	2.0%
School Expenses		\$8,971	\$9,550	\$9,550	\$9,741	\$9,741	2.0%
Library Expenses	\$504	\$454	\$510	\$510	\$520	\$388	-23.9%
WWTP		\$500	\$500	\$500	\$510	\$510	2.0%
Total	\$13,000	\$12,195	\$14,275	\$14,275	\$14,561	\$14,428	1.1%

Palmer, MA FY07-08 Budget - Final

DEPARTMENT	FY 05 A	FY 06 A	FY 07 Req	FY 07 Mgr	FY 08 Req	Approved	% Chg
Medicare							
Town Expenses	\$175,000	\$39,936	\$49,500	\$49,500	\$51,480	\$51,480	4.0%
School Expenses		\$133,000	\$116,500	\$131,500	\$135,445	\$135,445	3.0%
Library Expenses		\$1,042	\$6,200	\$6,200	\$6,386	\$6,386	3.0%
Waste Water		\$4,635	\$4,300	\$4,300	\$4,472	\$4,472	4.0%
Total	\$175,000	\$178,613	\$176,500	\$191,500	\$197,783	\$197,783	3.3%

General& W/C Insurance							
Town Expenses	\$294,754	\$108,241	\$128,858	\$153,858	\$116,000	\$116,000	-24.6%
School Expenses		\$139,729	\$170,988	\$115,988	\$155,000	\$155,000	33.6%
Library Expenses		\$9,334	\$16,795	\$16,795	\$15,000	\$15,000	-10.7%
WWTP		\$36,328	\$33,331	\$25,331	\$30,000	\$30,000	18.4%
Total	\$294,754	\$293,632	\$349,972	\$311,972	\$316,000	\$316,000	1.3%

Summary - Unclassified							
Town Expenses	\$1,423,061	\$1,998,235	\$2,113,685	\$2,018,805	\$2,143,763	\$2,143,763	6.2%
School Expenses	\$3,077,193	\$5,959,594	\$6,912,088	\$6,376,428	\$6,596,160	\$6,596,160	3.4%
Library Expenses	\$95,902	\$350,281	\$498,343	\$493,839	\$465,115	\$464,983	-5.8%
WWTP Expenses	\$299,524	\$505,107	\$589,582	\$573,548	\$544,043	\$544,043	-5.1%
Total Unclassified	\$4,895,681	\$8,812,717	\$10,113,698	\$9,462,620	\$9,749,082	\$9,748,949	3.0%

Palmer, MA FY07-08 Budget - Final

DEPARTMENT	FY 05 A	FY 06 A	FY 07 Req	FY 07 Mgr	FY 08 Req	Approved	% Chg
Department of Palmer Public Library							
Palmer Public Library							
Salaries	\$444,763	\$467,108		\$470,024	\$488,691		
Maintenance	\$0	\$29,874		\$29,874	\$29,874		
Library Collection	\$104,982	\$113,400		\$118,391	\$122,768		
Operations	\$54,430	\$86,109		\$109,301	\$113,301		
Van Outreach Service	\$3,198	\$1,066		\$1,066	\$1,066		
Programming	\$1,500	\$1,500		\$1,500	\$1,825		
Collection/Off Supplies	\$7,537	\$7,537		\$7,537	\$7,537		
Professional Dev.	\$2,155	\$2,155		\$2,155	\$2,155		
Total Operations	\$618,565	\$708,749	\$769,483	\$739,848	\$767,217	\$713,307	-3.6%
Building	\$8,189	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$626,754	\$708,749	\$769,483	\$739,848	\$767,217	\$713,307	-3.6%

Palmer, MA FY07-08 Budget - Final

DEPARTMENT	FY 05 A	FY 06 A	FY 07 Req	FY 07 Mgr	FY 08 Req	Approved	% Chg
Department of Public Education							
Palmer Public Schools							
Salaries	\$14,816,210	\$14,876,453	\$15,478,589	\$15,300,000	\$15,676,904	\$15,260,000	-0.3%
Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$14,816,210	\$14,876,453	\$15,478,589	\$15,300,000	\$15,676,904	\$15,260,000	-0.3%
Pathfinder Tech High School							
Assessment	\$977,475	\$1,021,680	\$1,186,000	\$1,250,129	\$1,385,345	\$1,385,345	10.8%
Total	\$977,475	\$1,021,680	\$1,186,000	\$1,250,129	\$1,385,345	\$1,385,345	10.8%
Summary Department of Education							
Palmer Schools	\$14,816,210	\$14,876,453	\$15,478,589	\$15,300,000	\$15,676,904	\$15,260,000	-0.3%
Pathfinder RHS	\$977,475	\$1,021,680	\$1,157,438	\$1,250,129	\$1,385,345	\$1,385,345	10.8%
Total	\$15,793,685	\$15,898,133	\$16,636,027	\$16,550,129	\$17,062,249	\$16,645,345	0.6%

Palmer, MA FY07-08 Budget - Final

DEPARTMENT	FY 05 A	FY 06 A	FY 07 Req	FY 07 Mgr	FY 08 Req	Approved	% Chg
Budget Summary							
Public Service	\$740,901	\$1,068,972	\$1,076,659	\$1,076,712	\$1,156,520	\$984,351	-8.6%
Municipal Finance	\$348,024	\$319,999	\$395,928	\$389,139	\$441,099	\$338,239	-13.1%
Public Safety	\$1,608,036	\$1,461,921	\$1,656,365	\$1,723,557	\$1,970,688	\$1,755,924	1.9%
Public Works	\$2,366,649	\$2,256,219	\$2,656,708	\$2,613,433	\$3,256,003	\$2,741,189	0.4%
Unclassified	\$4,895,681	\$8,812,717	\$10,113,698	\$9,462,620	\$9,749,082	\$9,748,949	3.0%
Public Library	\$626,754	\$708,749	\$769,483	\$739,848	\$767,217	\$713,307	-3.6%
Public Education	\$15,793,685	\$15,898,133	\$16,636,027	\$16,550,129	\$17,062,249	\$16,645,345	0.6%
Total General Fund	\$26,379,731	\$30,526,709	\$33,304,868	\$32,555,438	\$34,402,857	\$32,927,304	1.1%
ADD							
Teacher's Def		\$38,202	\$38,202	\$38,202	\$38,202	\$38,202	0.0%
Snow/Ice Deficit		\$0	\$166,152	\$166,152	\$166,152	\$148,227	-10.8%
Overlay		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.0%
C/S Charges		\$307,328	\$301,220	\$309,000	\$292,306	\$292,306	-5.4%
Total Municipal Budget		\$31,047,239	\$33,985,442	\$33,243,792	\$35,074,517	\$33,581,039	1.0%
Less Est. Revenues		\$30,638,369	\$33,057,126	\$33,057,126	\$33,581,003	\$33,581,003	1.6%
Budget Shortfall			-\$928,316	-\$186,666	-\$1,493,514	-\$36	