

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Town Manager</b>						
<b>Salaries</b>						
Salary	136,495	146,040	153,146	150,216	2.9%	152,101
Bonus	0	3,000	3,000	3,000	0.0%	0
Auto	5,400	5,400	5,400	5,400	0.0%	0
Stipend	0	0	0	0	0.0%	9
Meetings	2,000	2,000	2,100	2,100	5.0%	2,000
Longevity	175	225	250	250	11.1%	200
<b>Total Salaries</b>	<b>144,070</b>	<b>156,665</b>	<b>163,896</b>	<b>160,966</b>	<b>2.7%</b>	<b>154,310</b>
<b>Expenses</b>						
Education	100	0	50	50	100.0%	50
Conferences	200	50	50	50	0.0%	50
Travel	100	25	25	25	0.0%	25
Dues	2,900	2,900	2,900	2,900	0.0%	2,900
Drug Testing	1,000	1,000	1,000	1,000	0.0%	1,000
Legal Notices	2,000	2,000	2,000	2,000	0.0%	2,000
Mileage				2,400		2,400
<b>Total Expenses</b>	<b>6,300</b>	<b>5,975</b>	<b>6,025</b>	<b>8,425</b>	<b>41.0%</b>	<b>8,425</b>
<b>Council Expenses</b>						
Legal Notices	0	0	100	100	100.0%	100
Dues (MMCA)	250	250	250	250	0.0%	250
Training	200	0	0	0	0.0%	0
Miscellaneous	100	75	150	150	100.0%	150
<b>Total Council Exp.</b>	<b>550</b>	<b>325</b>	<b>500</b>	<b>500</b>	<b>53.8%</b>	<b>500</b>
<b>Miscel. Expenses</b>						
Town Hall Repair	0	0	0	0	0.0%	0
H/C Ramp	0	0	0	0	0.0%	0
Council Mtg Room	0	0	0	0	0.0%	0
<b>Total Miscel. Exp.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Outlay</b>						
		0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Contract Services</b>						
Municipal Audit	21,000	21,000	23,000	23,000	9.5%	20,000
GASB 34 Actuarial	0	8,000	7,000	7,000	-12.5%	15,000
Copier Rental	12,000	10,193	10,193	10,193	0.0%	10,193
Valley Human Serv.	2,500	2,000	2,000	2,000	0.0%	2,000
GSPFD Senior Serv.	700	625	625	625	0.0%	625
<b>Total Contract Serv.</b>	<b>36,200</b>	<b>41,818</b>	<b>42,818</b>	<b>42,818</b>	<b>2.4%</b>	<b>47,818</b>
<b>Department Totals</b>	<b>187,120</b>	<b>204,783</b>	<b>213,239</b>	<b>212,709</b>	<b>3.9%</b>	<b>211,053</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Reserve Fund</b>						
<b>Reserve Fund</b>						
Fund	25,000	7,500	7,500	7,500	0.0%	7,500
Pay Adjustment Acct	0	0	0	0	0.0%	55,000
<b>Total Reserve Fund</b>	<b>25,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0.0%</b>	<b>62,500</b>
<b>Department Totals</b>	<b>25,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0.0%</b>	<b>62,500</b>

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Central Purchasing</b>						
<b>Central Purchasing</b>						
Postage	23,000	23,000	25,500	25,500	10.9%	25,500
Supplies	18,250	17,500	18,000	18,000	2.9%	18,000
Telephone	30,000	30,000	32,000	32,000	6.7%	35,500
Fuel	122,000	120,000	127,000	139,000	15.8%	160,000
<b>Total Purchasing</b>	<b>193,250</b>	<b>190,500</b>	<b>202,500</b>	<b>214,500</b>	<b>12.6%</b>	<b>239,000</b>
<b>Department Totals</b>	<b>193,250</b>	<b>190,500</b>	<b>202,500</b>	<b>214,500</b>	<b>12.6%</b>	<b>239,000</b>

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Laws and Claims</b>						
<b>Town Attorney</b>						
General Counsel	21,000	21,000	21,000	21,000	0.0%	21,000
Labor Counsel	5,500	6,300	6,300	6,300	0.0%	5,700
Land Use Counsel	4,500	5,500	5,500	5,500	0.0%	5,500
Special Services	500	0	0	0	0.0%	0
<b>Total Contract Ser.</b>	<b>31,500</b>	<b>32,800</b>	<b>32,800</b>	<b>32,800</b>	<b>0.0%</b>	<b>32,200</b>
<b>Department Totals</b>	<b>31,500</b>	<b>32,800</b>	<b>32,800</b>	<b>32,800</b>	<b>0.0%</b>	<b>32,200</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY2009
<b>Computer</b>						
<b>Computer Training</b>						
Training	1,500	0	0	0	0.0%	0
<b>Total Training</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Software</b>						
Ptwin	400	400	400	400	0.0%	400
Vision	4,000	4,000	4,000	4,000	0.0%	4,000
Symantec	1,140	1,175	1,175	1,175	0.0%	800
Munis	22,000	23,775	24,500	24,500	3.0%	25,330
Informix	820	808	810	810	0.2%	1,244
Internet ISP	300	300	300	300	0.0%	300
<b>Total Software</b>	<b>28,660</b>	<b>30,458</b>	<b>31,185</b>	<b>31,185</b>	<b>2.4%</b>	<b>32,074</b>
<b>Contract Services</b>						
Hardware Maint.	2,500	500	800	800	60.0%	800
System Consulting	0	500	250	250	-50.0%	250
Network Monitoring	0	4,450	3,500	3,500	-21.3%	3,500
Software Upgrades	2,000	1,000	1,000	1,000	0.0%	1,000
Computer Maint.	4,500	6,500	6,000	6,000	-7.7%	6,000
<b>Total Contract Ser.</b>	<b>9,000</b>	<b>12,950</b>	<b>11,550</b>	<b>11,550</b>	<b>-10.8%</b>	<b>11,550</b>
<b>Town Website</b>						
Site Maintenance	12,000	3,900	3,900	3,900	0.0%	3,900
GIS Maintenance	0	0	6,600	6,600	100.0%	6,600
<b>Total Website Exp.</b>	<b>12,000</b>	<b>3,900</b>	<b>10,500</b>	<b>10,500</b>	<b>169.2%</b>	<b>10,500</b>
<b>Capital Outlay</b>						
New Computers	6,000	1,000	2,000	2,000	100.0%	2,000
<b>Total Capital Outlay</b>	<b>6,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>	<b>2,000</b>
<b>Department Totals</b>	<b>57,160</b>	<b>48,308</b>	<b>55,235</b>	<b>55,235</b>	<b>14.3%</b>	<b>56,124</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Town Clerk</b>						
<b>Salaries</b>						
Salary	49,822	51,813	52,850	52,568	1.5%	53,353
Stipend	1,000	1,000	1,000	1,000	0.0%	1,000
Hourly	24,432	25,802	26,584	26,579	3.0%	25,807
Longevity	550	600	600	600	0.0%	600
<b>Total Salaries</b>	<b>75,804</b>	<b>79,215</b>	<b>81,034</b>	<b>80,747</b>	<b>1.9%</b>	<b>80,760</b>
<b>Expenses</b>						
Advertising	100	100	100	100	0.0%	100
Binding Records	200	300	450	300	0.0%	300
Dog Licenses	500	600	650	600	0.0%	600
Forms/Supplies	200	200	250	200	0.0%	200
Travel / Education	400	400	450	400	0.0%	400
Travel - out of State	200	200	250	200	0.0%	200
Dues	190	190	200	190	0.0%	190
<b>Total Expenses</b>	<b>1,790</b>	<b>1,990</b>	<b>2,350</b>	<b>1,990</b>	<b>0.0%</b>	<b>1,990</b>
<b>Department Totals</b>	<b>77,594</b>	<b>81,205</b>	<b>83,384</b>	<b>82,737</b>	<b>1.9%</b>	<b>82,750</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Elections & Registration

#### Salaries

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
Stipend	4,408	4,407	4,654	4,447	0.9%	4,407
Hourly	13,000	10,700	11,750	11,000	2.8%	10,700
Longevity	0	0	0	0	0.0%	
<b>Total Salaries</b>	<b>17,408</b>	<b>15,107</b>	<b>16,404</b>	<b>15,447</b>	<b>2.2%</b>	<b>15,107</b>

#### Expenses

Supplies	1,400	1,400	1,800	1,400	0.0%	1,600
Travel	250	250	325	250	0.0%	300
Book Binding	200	200	300	200	0.0%	200
Handicap Program	1,000	0	1,000	1,000	100.0%	1,000
Regular Program	1,500	2,500	3,500	2,500	0.0%	3,500
Street List	4,000	4,000	4,000	3,000	-25.0%	1,500
Contract	825	825	900	825	0.0%	900
Special Election	0	0	6,520	6,500	100.0%	0
<b>Total Expenses</b>	<b>9,175</b>	<b>9,175</b>	<b>18,345</b>	<b>15,675</b>	<b>70.8%</b>	<b>9,000</b>

### Department Totals

<b>Department Totals</b>	<b>26,583</b>	<b>24,282</b>	<b>34,749</b>	<b>31,122</b>	<b>28.2%</b>	<b>24,107</b>
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# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Conservation Commission

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Salaries</b>						
Hourly	10,400	10,400	10,400	10,555	1.5%	10,608
Stipend	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>10,400</b>	<b>10,400</b>	<b>10,400</b>	<b>10,555</b>	<b>1.5%</b>	<b>10,608</b>
<b>Expenses</b>						
General Expenses	1,750	1,200	1,200	1,200	0.0%	1,200
Supplies	0	75	75	75	0.0%	75
<b>Total Expenses</b>	<b>1,750</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>	<b>0.0%</b>	<b>1,275</b>
<b>Department Totals</b>	<b>12,150</b>	<b>11,675</b>	<b>11,675</b>	<b>11,830</b>	<b>1.3%</b>	<b>11,883</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Planning</b>						
<b>Salaries</b>						
Salary	47,980	45,756	46,900	46,436	1.5%	46,661
Hourly	21,176	22,269	22,950	22,938	3.0%	22,275
Stipend	0	0	0	0	0.0%	5
Meetings	2,100	5,830	5,867	6,004	3.0%	2,100
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>71,256</b>	<b>73,855</b>	<b>75,717</b>	<b>75,378</b>	<b>2.1%</b>	<b>71,041</b>
<b>Expenses</b>						
Printing	1,000	750	750	750	0.0%	750
Notices	1,000	1,250	1,250	1,250	0.0%	1,250
Maps	2,000	1,500	1,500	1,500	0.0%	1,500
Staff Dev/Training	1,750	1,000	500	500	-50.0%	500
Travel	0	0	500	500	100.0%	500
Dues	275	0	0	0	100.0%	0
Engineering	0	500	500	500	0.0%	500
GIS Updates	2,000	1,000	1,000	1,000	0.0%	1,000
Zoning Board Exp.	200	100	100	100	0.0%	100
<b>Total Expenses</b>	<b>8,225</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>0.0%</b>	<b>6,100</b>
<b>Planning Board Exp</b>						
Travel	0	500	775	750	50.0%	500
Training	0	750	1,000	900	20.0%	750
Annual Dues	0	100	100	100	0.0%	100
Publications	0	100	100	100	0.0%	100
Court Time	0	500	500	500	0.0%	0
Legal	0	0	0	0	0.0%	0
<b>Total Plann Bd. Exp.</b>	<b>0</b>	<b>1,950</b>	<b>2,475</b>	<b>2,350</b>	<b>20.5%</b>	<b>1,450</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Other</b>						
Software Licenses	2,500	1,000	1,000	1,000	0.0%	1,000
Contract Services	3,000	0	0	0	0.0%	0
<b>Total Other</b>	<b>5,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>	<b>1,000</b>
<b>Department Totals</b>	<b>84,981</b>	<b>82,905</b>	<b>85,292</b>	<b>84,828</b>	<b>2.3%</b>	<b>79,591</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

Palmer Town Building	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Salaries</b>						
Salary	0	0	0	0	0.0%	0
Hourly	8,235	8,482	8,774	8,605	1.4%	8,651
Stipend	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>8,235</b>	<b>8,482</b>	<b>8,774</b>	<b>8,605</b>	<b>1.4%</b>	<b>8,651</b>
<b>Expenses</b>						
Bldg. Supplies	7,000	7,000	7,250	7,250	3.6%	7,250
Bldg General Repair	300	300	300	300	0.0%	300
Contract Cleaning	4,000	3,500	4,000	4,000	14.3%	4,000
Utilities	22,500	21,000	22,000	22,000	4.8%	25,000
<b>Total Expenses</b>	<b>33,800</b>	<b>31,800</b>	<b>33,550</b>	<b>33,550</b>	<b>5.5%</b>	<b>36,550</b>
<b>Capital Outlay</b>						
Capital Project	7,500	0	0	0	0.0%	0
<b>Total Expenses</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>49,535</b>	<b>40,282</b>	<b>42,324</b>	<b>42,155</b>	<b>4.6%</b>	<b>45,201</b>



# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Memorial Hall</b>						
<b>Salaries</b>						
Salary	0	0	0	0	0.0%	0
Hourly	6,588	6,785	7,024	6,884	1.5%	6,921
Stipend	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>6,588</b>	<b>6,785</b>	<b>7,024</b>	<b>6,884</b>	<b>1.5%</b>	<b>6,921</b>
<b>Expenses</b>						
Supplies	200	200	200	200	0.0%	200
<b>Total Expenses</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>	<b>200</b>
<b>Utility Expenses</b>						
Electrical	10,000	7,600	8,000	8,000	5.3%	8,000
Water		400	400	400	0.0%	400
<b>Total Council Exp.</b>	<b>10,000</b>	<b>8,000</b>	<b>8,400</b>	<b>8,400</b>	<b>5.0%</b>	<b>8,400</b>
<b>Bldg Maintenance</b>						
General Maintenance	0	0		750	100.0%	750
<b>Total Miscel. Exp.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0.0%</b>	<b>750</b>
<b>Capital Outlay</b>						
			0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Contract Services</b>						
Elevator	750	750	750	750	0.0%	750
<b>Total Contract Serv.</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0.0%</b>	<b>750</b>
<b>Department Totals</b>	<b>17,538</b>	<b>15,735</b>	<b>16,374</b>	<b>16,984</b>	<b>7.9%</b>	<b>17,021</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

Building Dept.	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Salaries</b>						
Salary	44,936	46,284	47,897	46,971	1.5%	47,216
Hourly	0	0	0	0	0.0%	0
Stipend	0	0	0	0	0.0%	0
Longevity	325	350	350	350	0.0%	350
<b>Total Salaries</b>	<b>45,261</b>	<b>46,634</b>	<b>48,247</b>	<b>47,321</b>	<b>1.5%</b>	<b>47,566</b>
<b>Expenses</b>						
Bldg Expenses	150	100	100	100	0.0%	100
Wire Expenses	150	100	100	50	-50.0%	50
Plumb Expenses	150	100	100	50	-50.0%	50
Gas Expenses	150	100	100	50	-50.0%	50
<b>Total Expenses</b>	<b>600</b>	<b>400</b>	<b>400</b>	<b>250</b>	<b>-37.5%</b>	<b>250</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Contract Services</b>						
	0	0	0	0	0.0%	0
<b>Total Contract Serv.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>45,861</b>	<b>47,034</b>	<b>48,647</b>	<b>47,571</b>	<b>1.1%</b>	<b>47,816</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

Town Report	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Expenses</b>						
Printing	3,000	1,800	1,900	1,900	5.6%	0
<b>Total Expenses</b>	<b>3,000</b>	<b>1,800</b>	<b>1,900</b>	<b>1,900</b>	<b>5.6%</b>	<b>0</b>
<b>Department Totals</b>	<b>3,000</b>	<b>1,800</b>	<b>1,900</b>	<b>1,900</b>	<b>5.6%</b>	<b>0</b>

## Dept of Public Service

Sealer	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Salary</b>						
Stipend	2,750	2,750	2,819	2,778	1.0%	2,750
Longevity	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>2,750</b>	<b>2,750</b>	<b>2,819</b>	<b>2,778</b>	<b>1.0%</b>	<b>2,750</b>
<b>Expenses</b>						
General Expenses	300	250	250	250	0.0%	250
Measurement Eqmt.	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>300</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0.0%</b>	<b>250</b>
<b>Department Totals</b>	<b>3,050</b>	<b>3,000</b>	<b>3,069</b>	<b>3,028</b>	<b>0.9%</b>	<b>3,000</b>

## Dept of Public Service

Consulting Engineering	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Expenses</b>						
Contract	6,000	2,750	500	500	-81.8%	500
Expenses	75	0	0	0	0.0%	0
<b>Total Expenses</b>	<b>6,075</b>	<b>2,750</b>	<b>500</b>	<b>500</b>	<b>-81.8%</b>	<b>500</b>
<b>Department Totals</b>	<b>6,075</b>	<b>2,750</b>	<b>500</b>	<b>500</b>	<b>-81.8%</b>	<b>500</b>

## Dept of Public Service

Recreation	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Salaries</b>						
Hourly	0	0	0	0	0.0%	18,000
Longevity	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>18,000</b>
<b>Expenses</b>						
Expenses	0	0	0	0	0.0%	2,000
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,000</b>
<b>Department Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,000</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Board of Health</b>						
<b>Salaries</b>						
Salary		0	0	0	0.0%	0
Hourly	10,583	11,395	11,620	11,509	1.0%	11,402
Stipend	7,100	7,100	7,278	7,070	-0.4%	7,100
Longevity	0	0	0	0	0.0%	0
Clinics	0	200	0	200	0.0%	200
<b>Total Salaries</b>	<b>17,683</b>	<b>18,695</b>	<b>18,898</b>	<b>18,779</b>	<b>0.4%</b>	<b>18,702</b>
<b>Expenses</b>						
Conferences	150	150	150	150	0.0%	150
Supplies	500	400	400	400	0.0%	400
<b>Total Expenses</b>	<b>650</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0.0%</b>	<b>550</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Contract Services</b>						
	100	100	100	100	0.0%	100
<b>Total Contract Serv.</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0.0%</b>	<b>100</b>
<b>Department Totals</b>	<b>18,433</b>	<b>19,345</b>	<b>19,548</b>	<b>19,429</b>	<b>0.4%</b>	<b>19,352</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Council on Aging</b>						
<b>Salaries</b>						
Salary	39,232	43,828	45,355	44,479	1.5%	44,714
Hourly	44,340	46,115	47,394	47,754	3.6%	48,525
Stipend	0	0	0	0	0.0%	0
Longevity	1,025	1,025	1,025	1,025	0.0%	1,025
<b>Total Salaries</b>	<b>84,597</b>	<b>90,968</b>	<b>93,774</b>	<b>93,257</b>	<b>5.0%</b>	<b>94,264</b>
<b>Expenses</b>						
Supplies	1,300	1,300	1,300	1,300	0.0%	1,300
Building Repairs	2,000	0	0		0.0%	
<b>Total Expenses</b>	<b>3,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0.0%</b>	<b>1,300</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Contract Services</b>						
	0	0	0	0	0.0%	0
<b>Total Contract Serv.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>87,897</b>	<b>92,268</b>	<b>95,074</b>	<b>94,557</b>	<b>5.0%</b>	<b>95,564</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Veteran's Agent</b>						
<b>Salaries</b>						
Salary	0	10,874	11,146	11,038	0.0%	11,097
Hourly	0	0	0	0	0.0%	0
Stipend	10,874	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>10,874</b>	<b>10,874</b>	<b>11,146</b>	<b>11,038</b>	<b>1.5%</b>	<b>11,097</b>
<b>Expenses</b>						
Supplies	1,250	600	600	600	0.0%	600
Veteran's Day	400	400	400	400	0.0%	400
<b>Total Expenses</b>	<b>1,650</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>	<b>1,000</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Veteran Benefits</b>						
Benefits	60,000	65,000	84,000	72,000	10.8%	72,000
<b>Total Benefits</b>	<b>60,000</b>	<b>65,000</b>	<b>84,000</b>	<b>72,000</b>	<b>10.8%</b>	<b>72,000</b>
<b>Department Totals</b>	<b>72,524</b>	<b>76,874</b>	<b>96,146</b>	<b>84,038</b>	<b>12.3%</b>	<b>84,097</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Historical Commission

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Expenses</b>						
General Expenses	230	230	230	230	0.0%	230
<b>Total Expenses</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0.0%</b>	<b>230</b>
<b>Department Totals</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0.0%</b>	<b>230</b>

## Dept of Public Service

### Memorial Day Celebration

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Expenses</b>						
Gen Expenses	3,750	3,750	3,750	3,750	0.0%	3,750
<b>Total Expenses</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>0.0%</b>	<b>3,750</b>
<b>Department Totals</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>0.0%</b>	<b>3,750</b>

## Dept of Public Service

### Sports Leagues

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Expenses</b>						
Cowboys	1,500	0	0	0	0.0%	0
Girls Softball	1,500	0	0	0	0.0%	0
Kickers	1,500	0	0	0	0.0%	0
Stripers	1,500	0	0	0	0.0%	0
Basketball	2,300	0	0	0	0.0%	0
Pony Baseball	1,500	0	0	0	0.0%	0
Girls' Fast Pitch	1,500	0	0	0	0.0%	0
Sub Basketball	2,500	0	0	0	0.0%	0
Midget Baseball	1,500	0	0	0	0.0%	0
<b>Total Expenses</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Finance

Accountant	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Salaries</b>						
Salary	44,500	45,835	47,433	46,516	1.5%	46,746
Stipend	0	0	0	0	0.0%	0
Hourly	27,762	28,894	30,366	30,057	4.0%	17,063
Longevity	175	200	275	250	25.0%	250
<b>Total Salaries</b>	<b>72,437</b>	<b>74,929</b>	<b>78,074</b>	<b>76,823</b>	<b>30.5%</b>	<b>64,059</b>
<b>Expenses</b>						
Supplies	250	0	0	0	0.0%	0
Training	1,200	900	1,418	1,418	57.6%	900
Education	0	0	7,458	7,458	100.0%	7,458
<b>Total Expenses</b>	<b>1,450</b>	<b>900</b>	<b>8,876</b>	<b>8,876</b>	<b>157.6%</b>	<b>8,358</b>
<b>Department Totals</b>	<b>73,887</b>	<b>75,829</b>	<b>86,950</b>	<b>85,699</b>	<b>13.0%</b>	<b>72,417</b>



# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Finance

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Assessor</b>						
<b>Salaries</b>						
Salary	45,754	47,127	48,540	47,827	1.5%	48,081
Stipend	6,500	6,500	6,500	6,500	0.0%	6,500
Hourly	24,497	25,486	26,250	26,507	4.0%	25,739
Longevity	550	650	700	700	7.7%	700
<b>Total Salaries</b>	<b>77,301</b>	<b>79,763</b>	<b>81,990</b>	<b>81,533</b>	<b>13.2%</b>	<b>81,020</b>
<b>Expenses</b>						
Supplies	2,300	2,000	2,000	2,000	0.0%	2,000
Map Updating	1,200	1,200	3,700	2,500	108.3%	3,700
PVPC Dues	1,875	1,875	1,875	1,875	0.0%	1,875
Reval Services	0	10,000	33,000	20,000	100.0%	33,000
<b>Total Expenses</b>	<b>5,375</b>	<b>15,075</b>	<b>40,575</b>	<b>26,375</b>	<b>208.3%</b>	<b>40,575</b>
<b>Department Totals</b>	<b>82,676</b>	<b>94,838</b>	<b>122,565</b>	<b>107,908</b>	<b>221.5%</b>	<b>121,595</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Finance

Treasurer/ Collector	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Salaries</b>						
Salary	8,500	30,750	28,976	27,909	-9.2%	58,000
Stipend	0	0	0	0	0.0%	0
Hourly	32,517	36,820	38,312	43,777	18.9%	78,789
Longevity	325	350	350	350	0.0%	1,050
<b>Total Salaries</b>	<b>41,342</b>	<b>67,920</b>	<b>67,638</b>	<b>72,036</b>	<b>6.1%</b>	<b>137,839</b>
<b>Expenses</b>						
Supplies	1,250	1,250	1,250	1,250	0.0%	3,600
Tax Title	10,000	10,000	18,000	15,000	50.0%	10,000
Dues	75	75	75	75	0.0%	275
Advisory Fee	75	0	0	0	0.0%	0
Continuing Disclosure	1,500	1,500	1,100	1,100	-26.7%	1,500
Travel/Training	0	0	400	400	100.0%	400
Contract Services (folding machine)				900		900
<b>Total Expenses</b>	<b>12,900</b>	<b>12,825</b>	<b>20,825</b>	<b>18,725</b>	<b>46.0%</b>	<b>16,675</b>
<b>Department Totals</b>	<b>54,242</b>	<b>80,745</b>	<b>88,463</b>	<b>90,761</b>	<b>12.4%</b>	<b>154,514</b>



# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Safety

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Police</b>						
<b>Salaries</b>						
Salary	78,285	80,788	83,604	81,988	1.5%	82,410
Hourly	1,062,873	1,111,794	1,163,796	1,151,985	3.6%	1,140,000
Overtime	155,000	155,000	159,650	159,650	3.0%	215,000
Part-Time/Seasonal	30,000	30,000	83,728	75,891	153.0%	75,891
Contractual	191,115	197,682	205,730	203,756	3.1%	197,682
Longevity	7,125	8,225	8,600	8,600	4.6%	8,225
<b>Total Salaries</b>	<b>1,524,398</b>	<b>1,583,489</b>	<b>1,705,108</b>	<b>1,681,870</b>	<b>6.2%</b>	<b>1,719,208</b>
<b>Expenses</b>						
Police Training	6,000	6,000	6,000	6,000	0.0%	6,000
Chief's Expenses	500	250	250	250	0.0%	250
Radio Repair	3,500	3,300	3,300	3,300	0.0%	3,300
E991 Equipment	1,800	1,800	1,800	1,800	0.0%	1,800
Medical Expenses	2,800	2,500	2,500	2,500	0.0%	2,500
Office Supplies	4,200	4,200	4,200	4,200	0.0%	4,200
Film/Photo	500	500	500	500	0.0%	500
Lockup Expense	1,700	1,700	1,700	1,700	0.0%	1,700
Ammunition	1,250	1,250	1,250	1,250	0.0%	1,250
Travel	450	450	450	450	0.0%	450
Dues	1,000	1,000	1,000	1,000	0.0%	1,000
Uniform Allowance	21,100	21,800	21,800	21,800	0.0%	21,800
						0
						0
<b>Total Expenses</b>	<b>44,800</b>	<b>44,750</b>	<b>44,750</b>	<b>44,750</b>	<b>0.0%</b>	<b>44,750</b>
<b>Contract Services</b>						
Maintenance Agmts.	1,300	4,800	4,800	4,800	0.0%	4,800
Cruiser Maintenance	20,000	20,000	20,000	20,000	0.0%	20,000
WMLEC	400	400	400	400	0.0%	400
Computer Software	14,700	14,700	14,700	14,700	0.0%	14,700
Pager Lease	3,000	3,000	0	0	-100.0%	0
Connect CTY	0	0	3,000	3,000	100.0%	3,000
						0
<b>Total Services</b>	<b>39,400</b>	<b>42,900</b>	<b>42,900</b>	<b>42,900</b>	<b>0.0%</b>	<b>42,900</b>
<b>Utilities</b>						
Electrical	300	300	300	300	0.0%	300
<b>Total Utilities</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>	<b>300</b>
<b>Capital Outlay</b>						
New IT Server	0	5,000	0	0	-100.0%	0
New Crusiers	0	30,000	120,000	60,000	100.0%	30,000
Dispatch Renovations	15,000	20,000	0	0	-100.0%	0
Defibrillators	0	0	15,000	15,000	100.0%	0
<b>Total Capital Outlay</b>	<b>15,000</b>	<b>55,000</b>	<b>135,000</b>	<b>75,000</b>	<b>36.4%</b>	<b>30,000</b>
<b>Other Charges</b>						
	0	0	0	0	0.0%	0
	0	0	0	0	0.0%	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>1,623,898</b>	<b>1,726,439</b>	<b>1,928,058</b>	<b>1,844,820</b>	<b>6.9%</b>	<b>1,837,158</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Safety

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Forest Warden</b>						
<b>Salary</b>						
Stipend	2,800	2,500	2,563	2,537	1.5%	2,500
Longevity	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>2,800</b>	<b>2,500</b>	<b>2,563</b>	<b>2,537</b>	<b>1.5%</b>	<b>2,500</b>
<b>Expenses</b>						
General Expenses	200	150	150	150	0.0%	150
<b>Total Salary</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0.0%</b>	<b>150</b>
<b>Department Totals</b>	<b>3,000</b>	<b>2,650</b>	<b>2,713</b>	<b>2,687</b>	<b>1.4%</b>	<b>2,650</b>

## Dept of Public Safety

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Emergency Mgt</b>						
<b>Salary</b>						
Stipend	3,500	3,500	5,000	3,552	1.5%	3,500
Longevity	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>3,500</b>	<b>3,500</b>	<b>5,000</b>	<b>3,552</b>	<b>1.5%</b>	<b>3,500</b>
<b>Expenses</b>						
General Expenses	1,000	500	500	500	0.0%	500
<b>Total Expenses</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>	<b>500</b>
<b>Department Totals</b>	<b>4,500</b>	<b>4,000</b>	<b>5,500</b>	<b>4,052</b>	<b>1.3%</b>	<b>4,000</b>

## Dept of Public Safety

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Dog/Animal Control</b>						
<b>Salaries</b>						
Salary	18,087	18,087	18,539	18,356	1.5%	18,087
Stipend - Animal	1,448	1,448	1,484	1,470	1.5%	1,448
Longevity	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>19,535</b>	<b>19,535</b>	<b>20,023</b>	<b>19,825</b>	<b>1.5%</b>	<b>19,535</b>
<b>Expenses</b>						
Supplies	2,000	1,800	1,800	1,800	0.0%	1,800
Contract	0	0	0	0	0.0%	0
Kennel Utilities	1,500	1,500	1,500	1,500	0.0%	1,500
Animal Expense	0	0	0	0	0.0%	0
<b>Total Expenses</b>	<b>3,500</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0.0%</b>	<b>3,300</b>
<b>Department Totals</b>	<b>23,035</b>	<b>22,835</b>	<b>23,323</b>	<b>23,125</b>	<b>1.3%</b>	<b>22,835</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>High/Park/Cem</b>						
<b>Salaries</b>						
Salary (1)	53,946	55,564	56,954	56,389	1.5%	56,682
Hourly (16)	612,156	630,964	649,893	638,977	1.3%	598,000
Overtime	9,000	7,000	12,000	11,000	57.1%	7,000
Part-Time/Seasonal	0	0	0	0	0.0%	12,800
Contractual	8,600	10,200	9,350	8,800	-13.7%	8,800
Longevity	4,075	4,225	3,925	3,925	-7.1%	3,925
<b>Total Salaries</b>	<b>687,777</b>	<b>707,953</b>	<b>732,122</b>	<b>719,092</b>	<b>1.6%</b>	<b>687,207</b>
<b>General Expenses</b>						
Travel	0	150	200	200	33.3%	150
Dues	0	100	50	50	-50.0%	100
Communications	0	1,250	2,500	2,500	100.0%	1,250
Computer/ Software	0	250	500	500	100.0%	250
Medical Supplies	300	300	350	300	0.0%	300
Bldg Maintenance	3,050	2,900	12,900	5,000	72.4%	2,900
Vehicle Maintenance		29,750	30,000	32,000	7.6%	29,750
Equipment Rental	0	6,000	6,000	6,000	0.0%	6,000
<b>Total General Exp.</b>	<b>3,350</b>	<b>40,700</b>	<b>52,500</b>	<b>46,550</b>	<b>14.4%</b>	<b>40,700</b>
<b>Highway Expenses</b>						
Street Signs	3,750	3,750	5,000	4,000	6.7%	4,000
Diesel Fuel/Oil	13,500	14,000	2,000	2,000	-85.7%	2,000
Surface Treatment	20,000	15,000	30,000	20,000	33.3%	20,000
Sidewalk Repair	12,500	5,000	10,000	7,500	50.0%	7,500
Used Equip Purch	0	0	0	0	0.0%	0
Traffic Light Repair	0	1,000	2,000	1,500	50.0%	1,500
Line Painting	23,000	23,000	23,000	21,000	-8.7%	21,000
<b>Total Highway Exp.</b>	<b>72,750</b>	<b>61,750</b>	<b>72,000</b>	<b>56,000</b>	<b>-9.3%</b>	<b>56,000</b>
<b>Park Expenses</b>						
Supplies/Repair	21,000	21,500	21,500	21,500	0.0%	21,500
Grounds Maint.	2,200	2,200	2,500	2,350	6.8%	2,200
Pee Wee Park	1,500	1,400	2,000	1,500	7.1%	1,400
N. Lavolette Field	1,500	1,400	2,000	1,500	7.1%	1,400
Burleigh Park	7,000	6,000	4,000	4,000	-33.3%	6,000
Chase Memorial Park	1,500	1,400	3,000	3,000	114.3%	1,400
School Ground	8,000	7,500	8,000	8,000	6.7%	7,500
Bondsville Park	750	750	800	750	0.0%	750
Depot Village Park	750	750	800	750	0.0%	750
Thorndike Park	0	750	800	750	0.0%	750
T/R Common	0	1,000	1,100	1,000	0.0%	1,000
Legion Field	0	7,000	10,000	9,000	28.6%	7,000
<b>Total Park Exp.</b>	<b>44,200</b>	<b>51,650</b>	<b>56,500</b>	<b>54,100</b>	<b>4.7%</b>	<b>51,650</b>
<b>Cemetery Expenses</b>						
Supplies	4,000	3,800	4,000	3,900	2.6%	3,900
Lawn Care	3,200	3,000	3,000	3,000	0.0%	3,000
Equipment Repair	2,300	2,300	2,500	2,400	4.3%	2,400
Alarm System	250	250	250	250	0.0%	250
<b>Total Cemetary Exp.</b>	<b>9,750</b>	<b>9,350</b>	<b>9,750</b>	<b>9,550</b>	<b>2.1%</b>	<b>9,550</b>

**Contract Services**

Contract - Cemetary

0	2,500	2,500	2,500	0.0%	2,500

**Total Services**

<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0.0%</b>	<b>2,500</b>
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**Utilities**

Utilities

14,000	14,800	16,000	15,500	4.7%	15,500

**Total Utilities**

<b>14,000</b>	<b>14,800</b>	<b>16,000</b>	<b>15,500</b>	<b>4.7%</b>	<b>15,500</b>
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**Capital Outlay**

Highway

15,000	0	20,000	15,000	100.0%	0
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Parks

11,675	4,175	15,000	12,000	187.4%	0
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Cemetary

0	0	5,000	3,000	100.0%	0
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General

0	0	0	0	0.0%	0
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**Total Capital Outlay**

<b>26,675</b>	<b>4,175</b>	<b>40,000</b>	<b>30,000</b>	<b>618.6%</b>	<b>0</b>
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**Other Charges**

Stormwater

15,000	6,000	0	4,500	-25.0%	4,500
					0

**Total Other Charges**

<b>15,000</b>	<b>6,000</b>	<b>0</b>	<b>4,500</b>	<b>-25.0%</b>	<b>4,500</b>
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**Department Totals**

<b>873,502</b>	<b>898,878</b>	<b>981,372</b>	<b>937,792</b>	<b>4.3%</b>	<b>867,607</b>
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# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>WWTP &amp; Sewers</b>						
<b>Salaries</b>						
Salary (1+)	63,960	66,376	71,622	71,815	8.2%	71,003
Hourly (11)	334,778	397,460	415,447	418,140	5.2%	409,038
Overtime	35,000	47,000	47,000	47,000	0.0%	47,000
Longevity	1,500	1,750	1,800	1,800	2.9%	1,800
Contractual	3,000	5,400	6,500	6,500	20.4%	5,400
Skill Incentives	10,000	10,000	10,000	10,000	0.0%	0
WWTP Allocations	75,000	75,000	75,000	62,876	-16.2%	62,876
<b>Total Salaries</b>	<b>523,238</b>	<b>602,986</b>	<b>627,369</b>	<b>618,131</b>	<b>2.5%</b>	<b>597,117</b>
<b>General Expenses</b>						
Medical Supplies	1,500	1,500	1,500	1,500	0.0%	1,500
Chemicals	150,000	150,000	150,000	150,000	0.0%	165,000
Lab/NPDES Testing	25,000	25,000	30,000	30,000	20.0%	35,000
Training	7,500	7,500	7,500	7,500	0.0%	7,500
Computers	0	3,200	0	1,500	-53.1%	1,500
GIS	0	0	0	2,500	100.0%	2,500
Connect CTY	0	0	0	1,500	100.0%	1,500
<b>Total Expenses</b>	<b>184,000</b>	<b>187,200</b>	<b>189,000</b>	<b>194,500</b>	<b>3.9%</b>	<b>214,500</b>
<b>Contract Services</b>						
Maintenance	100,000	100,000	100,000	100,000	0.0%	100,000
Pump Stations	30,000	30,000	30,000	30,000	0.0%	30,000
RR Leases/Easements	7,500	7,500	7,500	7,500	0.0%	8,000
Sludge Disposal	220,000	220,000	225,000	225,000	2.3%	229,000
<b>Total Contract Serv.</b>	<b>357,500</b>	<b>357,500</b>	<b>362,500</b>	<b>362,500</b>	<b>1.4%</b>	<b>367,000</b>
<b>Utilities expense</b>						
Electricity	175,000	185,000	185,000	185,000	0.0%	195,000
Water	1,500	1,500	1,500	1,500	0.0%	1,500
Phone/Computer	5,700	5,700	6,200	6,200	8.8%	6,700
Fuel	45,000	45,000	45,000	45,000	0.0%	50,000
<b>Total Utilities Exp.</b>	<b>227,200</b>	<b>237,200</b>	<b>237,700</b>	<b>237,700</b>	<b>0.2%</b>	<b>253,200</b>
<b>Capital Outlay</b>						
USTs	40,000	60,000	20,000	20,000	-66.7%	20,000
Roof Hatch / Heater	36,000	0	0	0	0.0%	0
Sewer Camera	0	100,000	0	0	-100.0%	0
MP Generator Repair	0	10,000	0	0	-100.0%	0
New Garage	0	0	50,000	50,000	100.0%	75,000
Furnaces (PS13)	0	0	12,000	12,000	100.0%	12,000
<b>Total Capital Outlay</b>	<b>76,000</b>	<b>170,000</b>	<b>82,000</b>	<b>82,000</b>	<b>-51.8%</b>	<b>107,000</b>
<b>Sewer Maintenance</b>						
Truck Repair	5,000	5,000	10,000	10,000	100.0%	10,000
Equipment Lease	30,000	35,000	35,000	35,000	0.0%	35,000
Sewer Maintenance	25,000	35,000	75,000	75,000	114.3%	100,000
Part-Time Labor	0	0	20,000	20,000	100.0%	35,000
<b>Total Sewer Main.</b>	<b>60,000</b>	<b>75,000</b>	<b>140,000</b>	<b>140,000</b>	<b>86.7%</b>	<b>180,000</b>
<b>Department Totals</b>	<b>1,427,938</b>	<b>1,629,886</b>	<b>1,638,569</b>	<b>1,634,831</b>	<b>0.3%</b>	<b>1,718,817</b>



# Fiscal Year 2009 Budget

## WWTP/Sewer Dept Admininstrative Charges

### Allocation Methodologies

Time Spent Providing Service (TS)  
 Estimated Usage (EU)  
 % of Employees (%E) 88 (11)  
 Actual Tracking (AT)

Cost Center	Method	%	Dept FY2008	Cost	Dept FY2009	Cost
Town Manager	%E	12.5%	204,783	25,598	126,000	15,750
Accounting Dept	EU	10.0%	75,829	7,583	76,830	7,683
Central Purchasing	EU					
Postage		10.0%	23,000	2,300	25,500	2,550
Supplies		10.0%	17,500	1,750	18,000	1,800
Telephone		5.0%	30,000	1,500	35,500	1,775
Gasoline		8.0%	120,000	9,600	160,000	12,800
Assessing Dept	TS	5.0%	94,838	4,742	81,553	4,078
Treasurer's Dept	%E	12.5%	80,745	10,093	54,000	6,750
Collector's Dept	AT	6.4%	0	6,862	82,338	5,270
Computer	EU	15.0%	48,308	7,246	46,824	7,024
Palmer Town Bldg	EU	6.0%	49,535	2,972	30,605	1,837
Town Report	%E	12.5%	1,800	225		0
<b>Allocated Costs Totals</b>				<b>\$80,471</b>		<b>\$67,316</b>
				<b>Less Sewer EDU's (12) @ \$370 ea.</b>		<b>\$4,440</b>
				<b>Administrative Costs</b>		<b>\$62,876</b>

# FISCAL YEAR 2009 BUDGET

## FY 2009 Sewer Rate

			Budget FY 2008	Budget FY 2009
<b>Operations &amp; Maintenance</b>			<b>1,415,120</b>	<b>1,499,421</b>
		FY 2008	FY 2009	
Salaries		563,220	557,721	
Expenses		187,200	214,500	
Contract Services		357,500	367,000	
Utilities		237,200	253,200	
Capital		70,000	107,000	
<b>Property &amp; WC Insurance</b>			<b>30,000</b>	<b>25,000</b>
<b>Health Care Insurance</b>			<b>116,928</b>	<b>98,008</b>
<b>Retirement Expenses</b>			<b>73,579</b>	<b>64,361</b>
<b>Medicare Insurance</b>			<b>4,472</b>	<b>6,850</b>
<b>Group Life Insurance</b>			<b>510</b>	<b>306</b>
<b>Unemployment Insurance</b>			<b>1,524</b>	<b>0</b>
<b>Capital Debt &amp; Interest</b>			<b>146,778</b>	<b>142,291</b>
		FY 2008	FY 2009	
Belt Press				
	Principle	52,000	52,000	
	Interest	38,276	35,416	
USTs				
	Principle	18,000	18,000	
	Interest	8,010	7,313	
Roofs				
	Principle	20,000	20,000	
	Interest	10,492	9,562	
<b>CSO Project (50%)</b>			<b>170,252</b>	<b>189,783</b>
CSO Design				
	Principle	23,500	21,000	
	Interest	13,372	6,542	
CSO Construction				
	Principle	99,617	101,156	
	Interest	33,763	33,779	
CSO Ineligible				
	Principle	0	22,650	
	Interest	0	4,656	
<b>Sewer Reser Fund</b>			<b>0</b>	<b>25,000</b>
<b>Senior Abatements (154)</b>			<b>8,000</b>	<b>8,000</b>
<b>GIS Mapping of System</b>			<b>7,500</b>	<b>0</b>

**Collection System Expenses****214,766****219,396**

	<b>FY 2008</b>	<b>FY 2009</b>
Sewer Camera	100,000	0
Vactor Lease	35,000	35,000
Sewer Maintenance	35,000	100,000
Part-Time Labor	0	35,000
Vactor Driver	39,766	39,396
Truck Maintenance	5,000	10,000

**TOTAL ANNUAL COST****2,189,429****2,278,416**

Less

**Department Revenue****339,630****345,200**

	<b>FY 2008</b>	<b>FY 2009</b>
Monson Revenue	225,000	235,000
Septage & Leachate	100,000	100,000
Sewer Relief Fund	14,630	10,200

**TOTAL TO BE RAISED BY USER FEE****1,849,799****1,933,216**

Total EDU's

**5,240****5,240**

\$ Fee / EDU

**\$353.02****\$368.93****FY 2009 SEWER ENTRANCE FEE****\$355.00****\$370.00**

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY2009
<b>Ice &amp; Snow Control</b>						
<b>Salary</b>						
Salary	0	0	0	0	0.0%	0
Hourly	0	0	0	0	100.0%	0
Overtime	18,000	18,000	60,000	27,500	100.0%	18,000
<b>Total Overtime</b>	<b>18,000</b>	<b>18,000</b>	<b>60,000</b>	<b>27,500</b>	<b>52.8%</b>	<b>18,000</b>
<b>Expenses</b>						
General Expenses	28,500	45,925	125,000	50,000	8.9%	45,925
Contract Services	3,500	3,500	45,000	3,500	0.0%	3,500
<b>Total Expense</b>	<b>32,000</b>	<b>49,425</b>	<b>170,000</b>	<b>53,500</b>	<b>8.2%</b>	<b>49,425</b>
<b>Department Totals</b>	<b>50,000</b>	<b>67,425</b>	<b>230,000</b>	<b>81,000</b>	<b>20.1%</b>	<b>67,425</b>

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY2009
<b>Street Lighting</b>						
<b>Expenses</b>						
Electricity	97,000	92,000	95,000	80,000	-13.0%	100,000
<b>Total Expenses</b>	<b>97,000</b>	<b>92,000</b>	<b>95,000</b>	<b>80,000</b>	<b>-13.0%</b>	<b>100,000</b>
<b>Department Totals</b>	<b>97,000</b>	<b>92,000</b>	<b>95,000</b>	<b>80,000</b>	<b>-13.0%</b>	<b>100,000</b>

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY2009
<b>Railroad Crossings</b>						
<b>Expenses</b>						
Repair Expense	4,000	4,000	4,000	4,000	0.0%	0
<b>Total Expenses</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>	<b>0</b>

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY2009
<b>Municipal Solid Waste</b>						
<b>Expenses</b>						
Contract Services	9,000	9,500	6,000	5,500	-42.1%	5,500
Bulky Day	3,000	1,000	2,000	1,500	50.0%	0
<b>Total Expenses</b>	<b>12,000</b>	<b>10,500</b>	<b>8,000</b>	<b>7,000</b>	<b>-33.3%</b>	<b>5,500</b>
<b>Department Totals</b>	<b>12,000</b>	<b>10,500</b>	<b>8,000</b>	<b>7,000</b>	<b>-33.3%</b>	<b>5,500</b>

## Dept of Public Works

Dept.                      Manager                      Change                      Council

**Ground Water  
Monitoring**

**Expenses**

	Budget FY 2007	Budget FY 2008	Request FY 2009	Recom'd FY 2009	Change from FY 2008	Recom'd FY2009
State Street (2)	11,500	11,500	18,500	11,500	0.0%	11,500
Emery Street (1)	7,000	7,000	0	7,000	0.0%	7,000
<b>Total Expenses</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>0.0%</b>	<b>18,500</b>
<b>Department Totals</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>0.0%</b>	<b>18,500</b>

**Dept of Public Works**

**Forestry**

**Expenses**

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY2009
Tree Removal	20,000	20,000	20,000	20,000	0.0%	20,000
<b>Total Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>	<b>20,000</b>
<b>Department Totals</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>	<b>20,000</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Debt Principle</b>						
<b>Town Principle</b>						
Land	2,000	2,000	2,000	2,000	0.0%	2,000
Land	5,000	5,000	5,000	5,000	0.0%	5,000
Bldg Construction	2,000	0	0	0	0.0%	0
Bldg Remodeling	1,000	0	0	0	0.0%	0
Outdoor Recreation	7,000	0	0	0	0.0%	2,000
Outdoor Recreation	7,000	9,000	9,000	9,000	0.0%	7,000
Landfill	29,000	34,000	34,000	34,000	0.0%	34,000
Engineer Services	6,000	6,000	6,000	6,000	0.0%	6,000
Engineer Services	5,000	5,000	5,000	5,000	0.0%	5,000
Outdoor Recreation	20,000	20,000	20,000	20,000	0.0%	20,000
* Sewer	5,000	5,000	2,500	2,500	-50.0%	2,500
* Sewer	18,500	18,500	18,500	18,500	0.0%	18,500
* CSO Project	103,125	99,617	103,136	103,136	3.5%	101,156
* CSO Project- Inelig	0	0	22,500	22,500	100.0%	22,650
<b>Total Town Principle</b>	<b>210,625</b>	<b>204,117</b>	<b>227,636</b>	<b>227,636</b>	<b>11.5%</b>	<b>225,806</b>
<b>WWTP Principle</b>						
Sewer	46,000	44,000	44,000	44,000	0.0%	44,000
Sewer	8,000	8,000	8,000	8,000	0.0%	8,000
Bldg Remodeling	2,000	2,000	2,000	2,000	0.0%	2,000
Bldg Remodeling	10,000	10,000	10,000	10,000	0.0%	10,000
* Sewer	5,000	5,000	2,500	2,500	-50.0%	2,500
* Sewer	18,500	18,500	18,500	18,500	0.0%	18,500
Bldg Remodeling	8,000	8,000	8,000	8,000	0.0%	8,000
* CSO Project	103,125	99,617	103,136	103,136	3.5%	101,156
Tanks	18,000	18,000	18,000	18,000	0.0%	18,000
* CSO Project- Inelig	0	0	22,500	22,500	100	22,650
<b>Tot WWTP Principle</b>	<b>218,625</b>	<b>213,117</b>	<b>236,636</b>	<b>236,636</b>	<b>11.0%</b>	<b>234,806</b>
<b>School Principle</b>						
Remodeling	82,337	84,375	84,786	84,786	0.5%	84,786
Remodeling	52,664	50,625	45,214	45,214	-10.7%	45,214
School Construction	2,200,000	2,305,000	2,410,000	2,410,000	4.6%	2,410,000
<b>Tot School Principle</b>	<b>2,335,001</b>	<b>2,440,000</b>	<b>2,540,000</b>	<b>2,540,000</b>	<b>4.1%</b>	<b>2,540,000</b>
<b>Library Principle</b>						
Bldg Construction	167,000	157,000	157,000	157,000	0.0%	157,000
Library Deficit	0	0	5,000	5,000	100.0%	5,000
<b>Tot Library Principle</b>	<b>167,000</b>	<b>157,000</b>	<b>162,000</b>	<b>162,000</b>	<b>3.2%</b>	<b>162,000</b>
<b>Department Totals</b>	<b>2,931,251</b>	<b>3,014,234</b>	<b>3,166,272</b>	<b>3,166,272</b>	<b>5.0%</b>	<b>3,162,612</b>

# Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Debt Interest</b>						
<b>Town Interest</b>						
Land	1,061	951	841	841	-11.6%	841
Land	825	550	275	275	-50.0%	275
Bldg Construction	110	0	0	0	0.0%	0
Bldg Remodeling	55	0	0	0	0.0%	0
Outdoor Recreation	1,980	0	0	0	0.0%	497
Outdoor Recreation	2,116	2,202	1,706	1,706	-22.5%	1,210
Landfill	30,464	28,869	26,999	26,999	-6.5%	26,999
Engineer Services	4,153	3,823	3,493	3,493	-8.6%	3,493
Engineer Services	825	550	275	275	-50.0%	275
Outdoor Recreation	6,420	5,795	5,120	5,120	-11.6%	5,120
* Sewer	5,000	5,500	1,191	1,191	-78.3%	1,191
* Sewer	1,354	1,898	1,729	1,729	-8.9%	0
* Sewer	6,552	5,974	5,349	5,349	-10.5%	5,349
* CSO Project	32,889	33,763	31,243	31,243	-7.5%	33,779
* CSO Project- Inelig	0	0	5,320	5,320	100.0%	4,655
<b>Total Town Interest</b>	<b>93,804</b>	<b>89,875</b>	<b>83,540</b>	<b>83,540</b>	<b>-7.0%</b>	<b>83,684</b>
<b>WWTP Interest</b>						
Sewer	35,429	32,929	30,509	30,509	-7.3%	30,509
Sewer	5,787	5,347	4,907	4,907	-8.2%	4,907
Bldg Remodeling	1,008	898	788	788	-12.3%	788
Bldg Remodeling	6,475	5,925	5,375	5,375	-9.3%	5,375
* Sewer	5,000	5,500	5,320	5,320	-3.3%	1,192
* Sewer	1,354	1,898	1,729	1,729	-8.9%	0
* Sewer	6,552	5,974	5,349	5,349	-10.5%	5,350
Bldg Remodeling	3,919	3,669	3,399	3,399	-7.4%	3,399
* CSO Project	32,889	33,763	31,243	31,243	-7.5%	33,779
Tanks	8,865	8,010	7,313	7,313	-8.7%	7,313
* CSO Project- Inelig	0	0	5,320	5,320	100.0%	4,655
<b>Total WWTP Interest</b>	<b>107,278</b>	<b>103,913</b>	<b>101,251</b>	<b>101,251</b>	<b>-2.6%</b>	<b>97,267</b>
<b>School Interest</b>						
Remodeling	15,563	11,807	7,790	7,790	-34.0%	7,790
Remodeling	7,012	4,694	2,410	2,410	-48.7%	2,411
School Construction	406,825	305,200	193,350	193,350	-36.6%	193,350
<b>Total School Interest</b>	<b>429,400</b>	<b>321,701</b>	<b>203,550</b>	<b>203,550</b>	<b>-36.7%</b>	<b>203,551</b>
<b>Library Interest</b>						
Bldg Construction	107,098	99,365	93,281	93,281	-6.1%	93,282
Library Deficit	0	0	1,075	1,075	100.0%	1,075
<b>Total Library Interest</b>	<b>107,098</b>	<b>99,365</b>	<b>94,356</b>	<b>94,356</b>	<b>-5.0%</b>	<b>94,357</b>
<b>Department Totals</b>	<b>737,580</b>	<b>614,854</b>	<b>482,696</b>	<b>482,696</b>	<b>-21.5%</b>	<b>478,859</b>

## Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>County Retirement</b>						
<b>Retirement</b>						
Town	749,628	903,835	839,549	839,549	-7.1%	839,549
School	497,627	423,945	396,341	396,341	-6.5%	396,341
Library	82,191	76,372	80,886	80,886	5.9%	80,886
WWTP	85,110	73,579	64,361	64,361	-12.5%	64,361
<b>Total Retirement</b>	<b>1,414,556</b>	<b>1,477,731</b>	<b>1,381,137</b>	<b>1,381,137</b>	<b>-6.5%</b>	<b>1,381,137</b>
<b>Department Totals</b>	<b>1,414,556</b>	<b>1,477,731</b>	<b>1,381,137</b>	<b>1,381,137</b>	<b>-6.5%</b>	<b>1,381,137</b>

## Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Unemployment Ins</b>						
<b>Unemployment Ins</b>						
Town	16,075	16,075	16,075	16,075	0.0%	16,075
School	29,500	29,500	32,850	32,850	11.4%	29,500
Library	900	900	900	900	0.0%	900
WWTP	1,524	1,524	1,524	1,524	0.0%	0
<b>Total Unemployment</b>	<b>47,999</b>	<b>47,999</b>	<b>51,349</b>	<b>51,349</b>	<b>7.0%</b>	<b>46,475</b>
<b>Department Totals</b>	<b>47,999</b>	<b>47,999</b>	<b>51,349</b>	<b>51,349</b>	<b>7.0%</b>	<b>46,475</b>

## Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Group Healthcare</b>						
<b>Town Healthcare</b>						
20% A-HMO- I \$478 16	90,760	91,680	73,347	73,347	-20.0%	
20% A-HMO- F \$1,253 37	490,411	505,056	444,934	444,934	-11.9%	
20% R-HMO- I \$478 4	0	0	18,337	18,337	100.0%	
20% R-HMO- F \$1,253 4	0	0	48,101	48,101	100.0%	
25% A-PPO- I \$516 4	25,159	23,232	18,585	18,585	-20.0%	
25% A-PPO- F \$1,353 2	21,977	24,348	24,352	24,352	0.0%	
25% R-PPO- I \$516 1	0	0	4,646	4,646	100.0%	
25% R-PPO- F \$1,353 0	0	0	0	0	100.0%	
25% Medx - I \$448 23	83,752	92,796	92,800	92,800	0.0%	
20% HMO B - I \$211 4	8,869	8,904	8,099	8,099	-9.0%	
25% VIP - I \$466 3	12,369	12,576	12,577	12,577	0.0%	
Ineligible \$30 1	360	360	360	360		
<b>Total Town H/Care</b>	<b>733,657</b>	<b>758,952</b>	<b>746,137</b>	<b>746,137</b>	<b>-1.7%</b>	<b>0</b>



### School Healthcare

A-HMO- I	\$478		296,845	352,404	317,450	317,450	-9.9%	
A-HMO- F	\$1,253		1,994,880	2,095,404	1,838,350	1,838,350	-12.3%	
R-HMO- I	\$478		0	0	70,482	70,482	100.0%	
R-HMO- F	\$1,253		0	0	255,534	255,534	100.0%	
25% A-PPO- I	\$516	14	129,989	139,615	65,046	65,046	-53.4%	
25% A-PPO- F	\$1,353	10	252,739	267,864	121,758	121,758	-54.5%	
25% R-PPO- I	\$516	15	0	0	69,692	69,692	100.0%	
25% R-PPO- F	\$1,353	8	0	0	97,407	97,407	100.0%	
25% Medx - I	\$448	51	192,994	205,776	205,774	205,774	0.0%	
20% HMO B - I	\$211	9	13,684	19,765	18,222	18,222	-7.8%	
25% VIP - I	\$466	0	4,123	0	0	0	0.0%	
Ineligible	\$57	6	4,080	4,080	4,080	4,080	0.0%	
<b>Total School H/Care</b>			<b>2,889,334</b>	<b>3,084,908</b>	<b>3,063,796</b>	<b>3,063,796</b>	<b>-0.7%</b>	<b>0</b>

### Library Healthcare

20% A-HMO- I	\$478	4	26,375	22,920	18,337	18,337	-20.0%	
20% A-HMO- F	\$1,253	5	34,593	60,132	60,126	60,126	0.0%	
20% R-HMO- I	\$478	0	0	0	0	0	0.0%	
20% R-HMO- F	\$1,253	0	0	0	0	0	0.0%	
25% A-PPO- I	\$516	0	0	0	0	0	0.0%	
25% A-PPO- F	\$1,353	1	21,977	12,180	12,176	12,176	0.0%	
25% R-PPO- I	\$516	0	0	0	0	0	0.0%	
25% R-PPO- F	\$1,353	0	0	0	0	0	0.0%	
25% Medx - I	\$448	3	10,924	12,108	12,104	12,104	0.0%	
20% HMO B - I	\$211	1	2,154	2,232	2,025	2,025	-9.3%	
25% VIP - I	\$466	0	0	0	0	0	0.0%	
Ineligible			0	0	0	0	0.0%	
<b>Total Library H/Care</b>			<b>96,023</b>	<b>109,572</b>	<b>104,768</b>	<b>104,768</b>	<b>-4.4%</b>	<b>0</b>

### WWTP Healthcare

20% A-HMO- I	\$478	3	4,741	4,584	13,753	13,753	200.0%	
20% A-HMO- F	\$1,253	6	91,445	96,204	72,151	72,151	-25.0%	
20% R-HMO- I	\$478	0	0	0	0	0	0.0%	
20% R-HMO- F	\$1,253	0	0	0	0	0	0.0%	
25% A-PPO- I	\$516	0	0	0	0	0	0.0%	
25% A-PPO- F	\$1,353	0	0	0	0	0	0.0%	
25% R-PPO- I	\$516	0	0	0	0	0	0.0%	
25% R-PPO- F	\$1,353	0	0	0	0	0	0.0%	
25% Medx - I	\$448	3	15,709	16,140	12,104	12,104	-25.0%	
20% HMO B - I	\$211	0	0	0	0	0	0.0%	
25% VIP - I	\$466	0	0	0	0	0	0.0%	
Ineligible			0	0	0	0	0.0%	
<b>Total WWTP H/Care</b>			<b>111,895</b>	<b>116,928</b>	<b>98,008</b>	<b>98,008</b>	<b>-16.2%</b>	<b>0</b>

### Department Totals

<b>Department Totals</b>			<b>3,830,909</b>	<b>4,070,360</b>	<b>4,012,709</b>	<b>4,012,709</b>	<b>-1.4%</b>	<b>3,938,685</b>
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## Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Group Life Insur.</b>						
<b>Retirement</b>						
Town	3,715	3,789	4,000	4,000	5.6%	3,789
School	9,550	9,741	10,000	10,000	2.7%	9,741
Library	510	388	500	500	28.9%	388
WWTP	500	510	600	600	17.6%	306
<b>Total Group Life</b>	<b>14,275</b>	<b>14,428</b>	<b>15,100</b>	<b>15,100</b>	<b>4.7%</b>	<b>14,224</b>
<b>Department Totals</b>	<b>14,275</b>	<b>14,428</b>	<b>15,100</b>	<b>15,100</b>	<b>4.7%</b>	<b>14,224</b>

## Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Final Change + / -
<b>Medicare</b>						
<b>Retirement</b>						
Town	49,500	51,480	53,539	53,000	3.0%	
School	131,500	135,445	140,863	138,000	1.9%	
Library	6,200	6,386	6,642	6,750	5.7%	
WWTP	4,300	4,472	4,651	4,700	5.1%	
<b>Total Medicare</b>	<b>191,500</b>	<b>197,783</b>	<b>205,695</b>	<b>202,450</b>	<b>2.4%</b>	<b>0</b>
<b>Department Totals</b>	<b>191,500</b>	<b>197,783</b>	<b>205,695</b>	<b>202,450</b>	<b>2.4%</b>	<b>193,000</b>

## Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>General &amp; W/C Ins.</b>						
<b>Gen and W/C</b>						
Town	128,858	116,000	167,140	127,500	9.9%	
School	170,988	155,000	128,449	160,000	3.2%	
Library	16,795	15,000	11,056	15,750	5.0%	
WWTP	33,331	30,000	22,698	25,000	-16.7%	
<b>Total General &amp; W/C</b>	<b>349,972</b>	<b>316,000</b>	<b>329,343</b>	<b>328,250</b>	<b>3.9%</b>	<b>0</b>
<b>Department Totals</b>	<b>349,972</b>	<b>316,000</b>	<b>329,343</b>	<b>328,250</b>	<b>3.9%</b>	<b>333,950</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Library

### Palmer Public Library

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Salaries</b>						
Salary	470,044	458,833	470,147	463,474	1.0%	
Hourly						
Stipend						
<b>Total Salaries</b>	<b>470,044</b>	<b>458,833</b>	<b>470,147</b>	<b>463,474</b>	<b>1.0%</b>	<b>0</b>
<b>Operations</b>						
Telecommunications	1,267	1,267	963	963	-24.0%	
Postage	3,183	2,567	2,750	2,750	7.1%	
Bldg Maintenance	8,886	7,980	8,765	8,765	9.8%	
Automation	27,919	27,919	29,270	29,270	4.8%	
Equip Maint. Cont.	6,785	7,785	10,620	10,620	36.4%	
<b>Total Operations</b>	<b>48,040</b>	<b>47,518</b>	<b>52,368</b>	<b>52,368</b>	<b>10.2%</b>	<b>0</b>
<b>Utilities</b>						
Electricity	45,200	42,586	41,495	41,495	-2.6%	
Heating	14,738	14,738	15,985	15,985	8.5%	
Water	1,323	1,090	1,012	1,012	-7.2%	
<b>Total Utilities</b>	<b>61,261</b>	<b>58,414</b>	<b>58,492</b>	<b>58,492</b>	<b>0.1%</b>	<b>0</b>
<b>Library Expenses</b>						
Library Collection	118,391	114,240	118,254	118,254	3.5%	
Van Outreach	1,066	1,066	1,890	1,890	77.3%	
Programing	1,500	1,825	2,535	2,535	38.9%	
Supplies	7,537	7,537	8,975	8,975	19.1%	
Professional Devel	2,155	2,155	0	0	-100.0%	
Maint. Contract	29,854	25,874	25,970	25,970	0.4%	
<b>Total Library Exp.</b>	<b>160,503</b>	<b>152,697</b>	<b>157,624</b>	<b>157,624</b>	<b>3.2%</b>	<b>0</b>
<b>Department Totals</b>	<b>739,848</b>	<b>717,462</b>	<b>738,631</b>	<b>731,958</b>	<b>2.0%</b>	<b>738,661</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Education

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Pathfinder</b>						
<b>Assessment</b>						
Annual Assessment	1,236,078	1,371,293	1,438,874	1,461,345	6.6%	1,438,874
<b>Total Assessment</b>	<b>1,236,078</b>	<b>1,371,293</b>	<b>1,438,874</b>	<b>1,461,345</b>	<b>6.6%</b>	<b>1,438,874</b>
<b>Department Totals</b>	<b>1,236,078</b>	<b>1,371,293</b>	<b>1,438,874</b>	<b>1,461,345</b>	<b>6.6%</b>	<b>1,438,874</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## Dept of Public Education

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008	Council Recom'd FY 2009
<b>Palmer Schools</b>						
<b>Assessment</b>						
Operating Expenses	15,350,000	15,260,000	15,839,368	15,260,000	0.0%	15,641,500
<b>Total Assessment</b>	<b>15,350,000</b>	<b>15,260,000</b>	<b>15,839,368</b>	<b>15,260,000</b>	<b>0.0%</b>	<b>15,641,500</b>
<b>Department Totals</b>	<b>15,350,000</b>	<b>15,260,000</b>	<b>15,839,368</b>	<b>15,260,000</b>	<b>0.0%</b>	<b>15,641,500</b>

# FISCAL YEAR 2009 BUDGET RECOMMENDATION

## Unclassified

	Budget FY 2007	Budget FY 2008	Dept. Request FY 2009	Manager Recom'd FY 2009	Change from FY 2008
<b>Offsets</b>					
<b>Offsets</b>					
Teacher's Deferred	38,202	38,202	38,202	38,202	0.0%
Snow/Ice Deficit	166,152	148,227	150,000	150,000	1.2%
Overlay	175,000	175,000	160,000	160,000	-8.6%
C/S Charges	333,093	277,096	280,000	280,000	1.0%
<b>Total Assessment</b>	<b>712,447</b>	<b>638,525</b>	<b>628,202</b>	<b>628,202</b>	<b>-1.6%</b>
<b>Department Totals</b>	<b>712,447</b>	<b>638,525</b>	<b>628,202</b>	<b>628,202</b>	<b>-1.6%</b>

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# FISCAL YEAR 2009 BUDGET RECOMMENDATIONS

## FY 2009 Revenue Projection

Revenue Source	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	5 Yr Avg.	Budget FY 2009	% +/_
<b>Tax Revenue</b>	10,615,036	11,186,508	11,812,071	12,397,449	5.31%	12,939,231	4.37%
Ammended Growth	8,559	11,867	26,901	11,888	36.51%	10,000	-15.88%
2.5% Increase	265,590	279,959	295,974	310,233	5.32%	323,481	4.27%
New Growth	297,323	333,737	262,503	221,541	-8.23%	210,000	-5.21%
Override	0	0	0	0	0.00%	0	0.00%
<b>SubTotal</b>	11,186,508	11,812,071	12,397,449	12,941,111	4.98%	13,482,712	4.19%
<b>Plus</b>							
Debt Exclusion	790,050	765,550	738,450	735,750	-2.34%	717,600	-2.47%
<b>Total Tax Revenue</b>	11,976,558	12,577,621	13,135,899	13,676,861	4.53%	14,200,312	3.83%
<b>Non-Tax Revenue</b>							
Local Receipts	3,960,222	3,774,799	3,765,847	4,034,990	0.74%	4,018,865	-0.40%
<b>Plus</b>							
Chapter 70	10,069,381	10,232,925	10,828,140	11,045,384	3.15%	11,225,832	1.63%
Charter Tutition	10,718	21,479	25,652	15,499	26.75%	18,206	17.47%
Other	3,710	5,085	0	0	N/A	0	0.00%
School Construction	2,025,950	2,025,950	2,025,950	2,025,950	0.00%	2,025,950	0.00%
Lottery	1,607,734	1,929,644	2,448,308	2,495,999	16.28%	2,495,999	0.00%
Police Career	53,724	59,589	58,923	59,443	3.56%	62,058	4.40%
Veteran's Benefits	11,874	30,968	39,484	35,278	59.22%	54,244	53.76%
Exemptions (V,B,SS)	14,050	13,716	18,113	33,331	37.90%	38,328	14.99%
Exemptions (eld)	43,726	43,686	43,676	46,680	2.25%	37,148	-20.42%
State Owned Land	13,557	17,264	51,886	58,354	80.12%	62,317	6.79%
<b>Plus</b>							
Free Cash	440,087	125,000	315,000	41,450	-2.15%	0	-100.00%
<b>Total Revenue</b>	30,231,291	30,857,726	32,756,878	33,569,219	3.57%	34,239,259	2.00%





# Palmer Fiscal Year 2009 Budget

## 5-Year Revenue Projection - Local Receipts

Revenues	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Excise Taxes</b>												
Motor Vehicle Excise	1,244,285	1,278,491	1,325,882	1,290,951	1,249,227	0.15%	1,240,000	1,230,000	1,236,150	1,242,331	1,248,542	1,254,785
Other Excise	0	723	2,032	462	745	N/A	1,070	500	500	500	500	500
<b>Total Taxes</b>	<b>1,244,285</b>	<b>1,279,214</b>	<b>1,327,914</b>	<b>1,291,413</b>	<b>1,249,972</b>	<b>0.16%</b>	<b>1,241,070</b>	<b>1,230,500</b>	<b>1,236,650</b>	<b>1,242,831</b>	<b>1,249,042</b>	<b>1,255,285</b>
<b>Interest</b>												
Interest - RE/PP	201,969	180,421	57,311	64,309	67,833	5.48%	67,800	67,000	67,670	68,347	69,030	69,720
Interest - MV Excise	8,976	11,489	11,699	11,912	19,548	64.10%	19,500	19,500	19,598	19,695	19,794	19,893
Interest - Sewer	16,623	9,485	4,837	5,475	5,339	-2.48%	5,300	5,200	5,000	5,000	5,000	5,000
Interest - Tax Title	790	15,376	9,642	39,578	29,165	-26.31%	29,112	29,000	28,565	28,137	27,714	27,299
Tax Title Legal Fees	0	0	0	0	865	N/A	850	800	800	800	800	800
<b>Total Interest</b>	<b>228,358</b>	<b>216,771</b>	<b>83,489</b>	<b>121,274</b>	<b>122,750</b>	<b>1.22%</b>	<b>122,562</b>	<b>121,500</b>	<b>121,633</b>	<b>121,979</b>	<b>122,339</b>	<b>122,712</b>
<b>In Lieu of Taxes</b>												
Pilot	0	0	0	10,900	17,948	64.66%	17,600	10,920	10,920	10,920	10,920	10,920
<b>Total Pilot</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>17,948</b>	<b>64.66%</b>	<b>17,600</b>	<b>10,920</b>	<b>10,920</b>	<b>10,920</b>	<b>10,920</b>	<b>10,920</b>
<b>Sewer Dept Revenue</b>												
Sewer Fees	1,488,142	1,457,706	1,820,120	1,899,079	1,987,341	7.95%	2,192,788	2,278,416	2,369,553	2,464,335	2,562,908	2,665,424
<b>Total Sewer Fees</b>	<b>1,488,142</b>	<b>1,457,706</b>	<b>1,820,120</b>	<b>1,899,079</b>	<b>1,987,341</b>	<b>7.95%</b>	<b>2,192,788</b>	<b>2,278,416</b>	<b>2,369,553</b>	<b>2,464,335</b>	<b>2,562,908</b>	<b>2,665,424</b>
<b>Town Clerk Dept</b>												
Fees	15,606	14,322	18,217	21,656	30,082	19.19%	29,000	29,000	29,000	36,250	36,250	36,250
<b>Total Clerk Fees</b>	<b>15,606</b>	<b>14,322</b>	<b>18,217</b>	<b>21,656</b>	<b>30,082</b>	<b>19.19%</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>36,250</b>	<b>36,250</b>	<b>36,250</b>
<b>Fire Dist Process Fees</b>												
Processing Fees	0	0	0	8,856	815	N/A	11,000	6,379	6,570	6,767	6,971	7,180
<b>Total Fire Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,856</b>	<b>815</b>	<b>N/A</b>	<b>11,000</b>	<b>6,379</b>	<b>6,570</b>	<b>6,767</b>	<b>6,971</b>	<b>7,180</b>
<b>Public Schools</b>												
Fees	0	0	0	0	3,000	N/A	4,957	0	0	0	0	0
<b>Total School Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>N/A</b>	<b>4,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cemetery Revenue</b>												
Cemetery Fees	50	11,970	8,292	10,908	15,893	45.70%	15,300	15,300	15,500	15,500	15,500	15,500
<b>Total Cemetery Fees</b>	<b>50</b>	<b>11,970</b>	<b>8,292</b>	<b>10,908</b>	<b>15,893</b>	<b>45.70%</b>	<b>15,300</b>	<b>15,300</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

Revenues	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Other Dept. Revenue</b>												
Town Manager	80,825	41,000	16,725	32,725	30,023	-5.27%	29,800	29,000	29,000	31,900	31,900	31,900
Planning	15,887	9,817	12,981	12,944	12,653	-2.13%	12,500	12,250	12,250	12,250	12,250	12,250
Police	2,742	4,792	5,823	5,948	4,233	17.40%	4,000	3,800	4,000	4,000	4,000	4,000
Sealer	2,368	3,502	3,232	3,629	2,888	8.01%	2,800	2,600	2,600	2,600	2,700	2,700
Board of Appeals	475	1,300	900	900	761	31.87%	750	750	750	750	750	750
Dog Officer	910	940	1,190	425	580	0.52%	450	450	450	450	450	450
Outside Detail Admin	0	0	2,984	2,549	2,284	-12.49%	5,000	4,000	4,040	4,080	4,121	4,162
Tax Collector	49,975	67,958	61,444	40,264	63,837	12.62%	62,000	60,000	60,000	60,000	60,000	60,000
Liquor Commission	18,445	19,045	17,330	23,730	26,860	11.09%	26,000	26,000	26,000	28,600	28,600	28,600
All Other	33,255	32,473	9,357	6,263	480	-49.73%	1,300	1,000	500	500	500	500
<b>Total Other Dept</b>	<b>204,882</b>	<b>180,827</b>	<b>131,966</b>	<b>129,377</b>	<b>144,599</b>	<b>-7.24%</b>	<b>144,600</b>	<b>139,850</b>	<b>139,590</b>	<b>145,130</b>	<b>145,271</b>	<b>145,312</b>
<b>Licenses &amp; Permits</b>												
Dog Licenses	7,559	7,839	7,715	8,490	6,855	-1.77%	6,855	6,800	6,800	7,480	8,228	9,051
Gas Inspector	4,500	5,000	5,400	3,600	160	-27.44%	400	400	400	440	484	532
Wire Inspector	14,396	17,983	15,965	14,871	3,828	-16.85%	3,800	3,800	3,800	4,180	4,598	5,058
Building Inspector	38,672	71,005	92,788	58,298	67,605	23.27%	67,600	65,000	63,000	69,300	76,230	83,853
Plumbing Inspector	8,514	8,717	10,869	6,715	1,498	-22.21%	1,498	1,400	1,350	1,485	1,634	1,797
Board of Health	9,015	18,342	20,454	13,297	18,110	29.05%	18,100	18,100	18,200	20,020	22,022	24,224
All Others	10,263	1,290	10,565	310	755	N/A	100	0	0	0	0	0
<b>Total Lic. &amp; Permits</b>	<b>92,919</b>	<b>130,176</b>	<b>163,756</b>	<b>105,581</b>	<b>98,811</b>	<b>5.99%</b>	<b>98,353</b>	<b>95,500</b>	<b>93,550</b>	<b>102,905</b>	<b>113,196</b>	<b>124,515</b>
<b>Fines &amp; Forfeits</b>												
Fines & Forfeits	59,751	57,580	75,879	49,338	51,712	-0.50%	51,500	51,500	51,500	51,500	51,500	51,500
<b>Total Fines &amp; Forfeits</b>	<b>59,751</b>	<b>57,580</b>	<b>75,879</b>	<b>49,338</b>	<b>51,712</b>	<b>-0.50%</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>
<b>Investment Income</b>												
Investment Income	89,652	18,108	25,535	43,052	42,924	7.38%	42,700	40,000	40,000	40,000	40,000	40,000
<b>Total Investments</b>	<b>89,652</b>	<b>18,108</b>	<b>25,535</b>	<b>43,052</b>	<b>42,924</b>	<b>7.38%</b>	<b>42,700</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Miscellaneous Income</b>												
Mis - Recurring	0	90,459	80,677	0	0	N/A	0	0	0	0	0	0
Mis - Nonrecurring	0	144,381	224,377	83,365	0	N/A	63,560	0	0	0	0	0
<b>Total Miscellaneous</b>	<b>0</b>	<b>234,840</b>	<b>305,054</b>	<b>83,365</b>	<b>0</b>	<b>N/A</b>	<b>63,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Receipts</b>	<b>3,423,645</b>	<b>3,601,514</b>	<b>3,960,222</b>	<b>3,774,799</b>	<b>3,765,847</b>	<b>2.6%</b>	<b>4,034,990</b>	<b>4,018,865</b>	<b>4,103,545</b>	<b>4,227,197</b>	<b>4,342,976</b>	<b>4,463,679</b>

Revenue Source	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Tax Revenue</b>	<b>9,605,482</b>	<b>10,072,721</b>	<b>10,615,036</b>	<b>11,186,508</b>	<b>11,812,071</b>	<b>5.31%</b>	<b>12,398,449</b>	<b>12,940,234</b>	<b>13,483,740</b>	<b>14,060,833</b>	<b>14,672,354</b>	<b>15,324,163</b>
Ammended Growth	9,883	0	8,559	11,867	26,901	#DIV/0!	11,880	10,000	10,000	10,000	10,000	10,000
2.5% Increase	240,384	251,818	265,590	279,959	295,974	5.34%	309,939	323,506	337,093	351,521	366,809	383,104
New Growth	216,972	290,497	297,323	333,737	263,503	6.86%	219,966	210,000	230,000	250,000	275,000	300,000
Override	0	0	0	0	0	0.00%	0	0	0	0	0	0
<b>SubTotal</b>	<b>10,072,721</b>	<b>10,615,036</b>	<b>11,186,508</b>	<b>11,812,071</b>	<b>12,398,449</b>	<b>5.33%</b>	<b>12,940,234</b>	<b>13,483,740</b>	<b>14,060,833</b>	<b>14,672,354</b>	<b>15,324,163</b>	<b>16,017,267</b>
<b>Plus</b>												
Debt Exclusion	952,154	973,164	790,050	765,550	738,450	-5.81%	735,750	717,600	710,950	0	0	0
<b>Total Tax Revenue</b>	<b>11,024,875</b>	<b>11,588,200</b>	<b>11,976,558</b>	<b>12,577,621</b>	<b>13,136,899</b>	<b>4.48%</b>	<b>13,675,984</b>	<b>14,201,340</b>	<b>14,771,783</b>	<b>14,672,354</b>	<b>15,324,163</b>	<b>16,017,267</b>
<b>Non-Tax Revenue</b>												
Local Receipts	<b>3,423,645</b>	<b>3,601,514</b>	<b>3,960,222</b>	<b>3,774,799</b>	<b>3,765,847</b>	<b>2.56%</b>	<b>4,034,990</b>	<b>4,018,865</b>	<b>4,103,545</b>	<b>4,227,197</b>	4,342,976	4,463,679
<b>Plus</b>												
Chapter 70	9,960,252	10,069,381	10,069,381	10,232,925	10,828,140	2.48%	11,045,384	11,225,832	11,439,123	11,656,466	11,877,939	12,103,620
Charter Tuition	0	2,702	10,718	21,479	25,652	59.91%	15,499	18,206	18,388	18,572	18,758	18,945
Other	41,455	0	3,710	5,085	0	N/A	0	0	0	0	0	0
School Construction	2,025,950	2,005,691	2,025,950	2,025,950	2,025,950	0.34%	2,025,950	2,025,950	2,025,950	0	0	0
Lottery	1,891,452	1,607,734	1,607,734	1,929,644	2,448,308	15.63%	2,495,999	2,495,999	2,520,959	2,546,169	2,571,630	2,597,347
Police Career	49,891	53,789	53,724	59,589	58,923	3.23%	59,443	62,058	63,299	64,565	65,856	67,174
Veteran's Benefits	36,329	18,835	11,874	30,968	39,484	50.45%	35,278	54,244	58,584	63,270	68,332	73,798
Exemptions (V,B,SS)	12,352	13,087	14,050	13,716	18,113	12.35%	33,331	38,328	38,711	39,098	39,489	39,884
Exemptions (eld)	40,520	43,073	43,726	43,686	43,676	0.47%	46,680	37,148	40,000	40,000	40,000	40,000
State Owned Land	8,289	8,429	13,557	17,264	51,886	96.24%	58,354	62,317	63,252	64,201	65,164	66,141
<b>Plus</b>												
Free Cash	<b>321,010</b>	<b>215,219</b>	<b>440,087</b>	<b>125,000</b>	<b>315,000</b>	<b>61.63%</b>	<b>41,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>28,836,020</b>	<b>29,227,654</b>	<b>30,231,291</b>	<b>30,857,726</b>	<b>32,757,878</b>	<b>3.26%</b>	<b>33,568,342</b>	<b>34,240,287</b>	<b>35,143,594</b>	<b>33,391,892</b>	<b>34,414,307</b>	<b>35,487,855</b>

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# Palmer Fiscal Year 2009 Budget

## 5-Year Expenditure Projection

Expenditures	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Town Manager</b>												
Salaries	146,108	159,922	89,336	163,833	147,967	9.76%	156,665	160,966	164,990	169,115	173,343	177,676
Manager's Expenses					6,357	#DIV/0!	5,975	8,425				
Council Expenses					395	#DIV/0!	325	500				
Miscellaneous Expenses					0	#DIV/0!	0	0				
Capital Outlay					0	#DIV/0!	0	0				
Contract Services					34,278	#DIV/0!	41,818	42,818				
<b>Town Manager Total</b>	<b>146,108</b>	<b>159,922</b>	<b>89,336</b>	<b>163,833</b>	<b>188,997</b>	<b>16.02%</b>	<b>204,783</b>	<b>212,709</b>				
<b>Reserve Fund</b>												
Fund	7,955				23,532	#DIV/0!	7,500	7,500	10,000	15,000	15,000	20,000
<b>Reserve Fund Total</b>	<b>7,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,532</b>	<b>#DIV/0!</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
<b>Central Purchasing</b>												
Postage	21,000	18,797	19,863	20,545	27,188	7.74%	23,000	25,500	26,775	28,114	29,519	30,995
Office Supplies	16,485	17,704	17,875	17,231	14,897	-2.20%	17,500	18,000	19,000	19,500	20,000	20,500
Telephone	32,273	31,564	28,123	27,099	30,133	-1.39%	30,000	32,000	34,000	35,000	36,000	37,000
Fuel			23,245	271,535	118,944	#DIV/0!	120,000	141,000	155,100	170,610	187,671	206,438
<b>Ctr Purchasing Total</b>	<b>69,759</b>	<b>68,065</b>	<b>89,106</b>	<b>336,410</b>	<b>191,161</b>	<b>65.71%</b>	<b>190,500</b>	<b>216,500</b>	<b>234,875</b>	<b>253,224</b>	<b>273,190</b>	<b>294,934</b>
<b>Laws and Claims</b>												
General Counsel	20,800	20,800	21,000	21,000	21,000	0.24%	21,000	21,000	21,500	21,500	22,000	22,000
Labor Counsel	4,961	0	0	0	4,680	N/A	6,300	6,300	6,600	6,900	7,200	7,500
Land Use Counsel	11,820	0	0	0	8,910	N/A	5,500	5,500	5,500	6,000	6,000	6,000
Special Services	7,392	13,234	9,816	12,458	425	-4.12%	0	0	0	0	0	0
<b>Laws-Claims Total</b>	<b>44,973</b>	<b>34,034</b>	<b>30,816</b>	<b>33,458</b>	<b>35,015</b>	<b>-5.14%</b>	<b>32,800</b>	<b>32,800</b>	<b>33,600</b>	<b>34,400</b>	<b>35,200</b>	<b>35,500</b>
<b>Computer Systems</b>												
Computer Training	768	0	0	0	0	N/A	0	0	0	0	0	0
Software	10,875	10,732	0	0	32,169	N/A	30,458	31,185	36,600	37,000	37,500	37,500
Contract Services	32,894	24,237	40,307	34,823	21,506	-2.97%	12,950	11,550	12,000	12,500	13,500	14,500
Town Website	0	0	0	4,933	9,289	N/A	3,900	10,500	10,500	11,000	11,000	11,500
Capital Outlay	620	1,980		3,801	5,666	N/A	1,000	2,000	2,000	3,000	3,000	3,000
<b>Computer Total</b>	<b>45,158</b>	<b>36,948</b>	<b>40,307</b>	<b>43,556</b>	<b>68,629</b>	<b>14.13%</b>	<b>48,308</b>	<b>55,235</b>	<b>61,100</b>	<b>63,500</b>	<b>65,000</b>	<b>66,500</b>
<b>Town Clerk</b>												
Salaries	71,397	70,016	72,621	71,290	76,554	1.83%	79,215	80,747	82,765	84,834	86,955	89,129
Expenses	1,849	3,199	3,062	3,021	1,739	6.25%	1,990	1,990	2,100	2,300	2,400	2,500
<b>Town Clerk Total</b>	<b>73,246</b>	<b>73,215</b>	<b>75,683</b>	<b>74,311</b>	<b>78,293</b>	<b>1.72%</b>	<b>81,205</b>	<b>82,737</b>	<b>84,865</b>	<b>87,134</b>	<b>89,355</b>	<b>91,629</b>



# Expenditures

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Elections &amp; Registration</b>												
Salaries	27,628	9,481	14,830	8,021	12,056	-1.22%	15,107	15,447	15,833	16,229	16,635	17,050
Expenses	11,771	7,588	9,863	7,640	8,011	-5.81%	9,175	15,675	10,000	16,000	11,000	18,000
<b>Elections Total</b>	<b>27,628</b>	<b>17,069</b>	<b>24,692</b>	<b>15,661</b>	<b>20,067</b>	<b>-0.50%</b>	<b>24,282</b>	<b>31,122</b>	<b>25,833</b>	<b>32,229</b>	<b>27,635</b>	<b>35,050</b>
<b>Conservaton Commission</b>												
Salaries	16,911	18,160	10,822	9731.96	10,418	-9.01%	10,400	10,555	10,818	11,089	11,366	11,650
Expenses	1,851	1,735	1,052	1,079	2,566	23.68%	1,275	1,275	1,300	1,300	1,300	1,300
<b>Con. Comm. Total</b>	<b>18,762</b>	<b>19,895</b>	<b>11,874</b>	<b>10,811</b>	<b>12,984</b>	<b>-5.78%</b>	<b>11,675</b>	<b>11,830</b>	<b>12,118</b>	<b>12,389</b>	<b>12,666</b>	<b>12,950</b>
<b>Planning Department</b>												
Salaries	57,073	58,707	62,115	61,496	66,803	4.08%	73,855	75,378	77,262	79,194	81,174	83,203
Expenses	2,069	13,129	3,629	11,327	4,751	154.1%	6,100	6,100	6,200	6,300	6,400	6,500
Planning Board Expenses	0	0	0	0	1,033	0.00%	1,950	2,350	2,500	2,500	2,600	2,600
Capital Outlay	0	0	0	7,294	0	0.00%	0	0	0	0	0	0
Others	2,218	3,873	0	0	1,405	N/A	1,000	1,000	1,200	1,200	1,500	1,500
<b>Planning Dept Total:</b>	<b>61,360</b>	<b>75,709</b>	<b>65,744</b>	<b>80,117</b>	<b>73,992</b>	<b>6.11%</b>	<b>82,905</b>	<b>84,828</b>	<b>87,162</b>	<b>89,194</b>	<b>91,674</b>	<b>93,803</b>
<b>Palmer Town Building</b>												
Salaries	19,402	10,578	5,951	6,365	7,891	-14.57%	8,482	8,605	8,820	9,040	9,266	9,498
Expenses	29,593	31,742	34,878	27,794	31,229	2.30%	31,800	33,550	35,228	36,989	38,838	40,780
Capital Outlay	0	0	0	0	0	0.00%			5,000	5,000	5,000	5,000
<b>Palmer Town Bldg.Total</b>	<b>29,593</b>	<b>31,742</b>	<b>34,878</b>	<b>27,794</b>	<b>31,229</b>	<b>2.30%</b>	<b>31,800</b>	<b>33,550</b>	<b>40,228</b>	<b>41,989</b>	<b>43,838</b>	<b>45,780</b>
<b>Memorial Hall</b>												
Salaries	7,691	7,262	4,510	4,981	6,155	-2.36%	6,785	6,884	7,056	7,232	7,413	7,598
Expenses	0	1,218	90	1,029	161	N/A	200	200				
Utilities	6,704	8,439	7,940	7,500	9,964	11.82%	8,000	8,400	10,000	10,500	11,000	11,500
Building Maintenance	1,500	0	0	0	0	0.00%	0	750	1,500	2,500	2,500	2,500
Capital Outlay	0	0	0	0	0	0.00%	0	0	0	0	0	0
Contract Services	510	0	647	740	745	0.00%	750	750	800	800	900	900
<b>Memorial Hall Total</b>	<b>16,405</b>	<b>16,919</b>	<b>13,188</b>	<b>14,250</b>	<b>17,025</b>	<b>2.15%</b>	<b>15,735</b>	<b>16,984</b>	<b>19,356</b>	<b>21,032</b>	<b>21,813</b>	<b>22,498</b>
<b>Building Department</b>												
Salaries	39,193	40,323	42,713	42,516	45,112	3.61%	46,634	47,321	48,504	49,717	50,960	52,234
Expenses	441	0	110	85	168	N/A	400	250	600	600	600	700
Capital Outlay	0	0	0	0	0	N/A	0	0	0	0	0	0
Contract Services	0	0	0	0	0	N/A	0	0	0	0	0	0
<b>Building Dept Total</b>	<b>39,634</b>	<b>40,323</b>	<b>42,823</b>	<b>42,601</b>	<b>45,280</b>	<b>3.43%</b>	<b>47,034</b>	<b>47,571</b>	<b>49,104</b>	<b>50,317</b>	<b>51,560</b>	<b>52,934</b>
<b>Town Report</b>												
Printing	4,177	1,993	1,452	0	1,632	-22.34%	1,800	1,900	2,000	2,100	2,200	2,300
<b>Town Report Total</b>	<b>4,177</b>	<b>1,993</b>	<b>1,452</b>	<b>0</b>	<b>1,632</b>	<b>-22.34%</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>2,300</b>

# Expenditures

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Sealer</b>												
Salaries	2,497	2,497	2,497	2,400	2,750	2.67%	2,750	2,778	2,847	2,918	2,991	3,066
Expenses	183	428	295	232	246	21.71%	250	250	300	300	325	325
<b>Sealer Total</b>	<b>2,680</b>	<b>2,925</b>	<b>2,792</b>	<b>2,633</b>	<b>2,996</b>	<b>3.17%</b>	<b>3,000</b>	<b>3,028</b>	<b>3,147</b>	<b>3,218</b>	<b>3,316</b>	<b>3,391</b>
<b>Consulting Engineering</b>												
Contract Services	6,992	1,799	696	0	0	#DIV/0!	2,750	500	250	250	250	250
Expenses	0	0	0	0	2,490	#DIV/0!	0	0	0	0	0	0
<b>Engineering Total</b>	<b>6,992</b>	<b>1,799</b>	<b>696</b>	<b>0</b>	<b>2,490</b>	<b>#DIV/0!</b>	<b>2,750</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Recreation Department</b>												
Salaries	32,695	3,219	0	0	0	0.00%	0	0	30,000	30,000	30,000	30,000
Expenses	13,044	3,040	0	0	0	0.00%	0	0	20,000	20,000	20,000	20,000
<b>Recreation Dept Total</b>	<b>45,739</b>	<b>6,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Board of Health</b>												
Salaries	29,445	29,694			17,756		18,695	18,779	19,248	19,729	20,223	20,728
Expenses	56	530			578		550	550	600	625	650	675
Capital Outlay	0	0			0		0	0	0	0	0	0
Contract Services	1,084	0			83		100	100	150	150	150	150
<b>Board of Health Total</b>	<b>30,585</b>	<b>30,224</b>	<b>0</b>	<b>0</b>	<b>18,417</b>	<b>0.00%</b>	<b>19,345</b>	<b>19,429</b>	<b>19,998</b>	<b>20,504</b>	<b>21,023</b>	<b>21,553</b>
<b>Council on Aging</b>												
Salaries	75,076	79,468			85,626		90,968	93,257	95,589	97,978	100,428	102,939
Expenses	2,861	2,317			4,350		1,300	1,300	1,500	1,500	1,600	1,700
Capital Outlay					0		0	0				
Contract Services					0		0	0				
<b>Council on Aging Total</b>	<b>77,937</b>	<b>81,785</b>	<b>0</b>	<b>0</b>	<b>89,977</b>	<b>0.00%</b>	<b>92,268</b>	<b>94,557</b>				
<b>Veteran Agent</b>												
Salaries	12,474	9,769			10,864		10,874	11,038				
Expenses	1,234	669			0		1,000	1,000				
Capital Outlay	0	0			0		0	0				
Veteran's Benefits	27,088	27,390			70,725		65,000	72,000				
<b>Veteran Agent Total</b>	<b>40,796</b>	<b>37,828</b>	<b>0</b>	<b>0</b>	<b>81,589</b>		<b>76,874</b>	<b>84,038</b>				
<b>Historical Commission</b>												
Expenses	230	230			224		230	230				
<b>Historical Comm. Total</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>224</b>		<b>230</b>	<b>230</b>				
<b>Memorial Day Celebration</b>												
Expenses	2,679	2,190			2,090		3,750	3,750				
<b>Memorial Day Total</b>	<b>2,679</b>	<b>2,190</b>	<b>0</b>	<b>0</b>	<b>2,090</b>		<b>3,750</b>	<b>3,750</b>				

# Expenditures

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Sports Leagues</b>												
Expenses	20,179	16,467	15,233	13,669	15,299	-6.06%	0	0	0	0	0	0
<b>Sports League Total</b>	<b>20,179</b>	<b>16,467</b>	<b>15,233</b>	<b>13,669</b>	<b>15,299</b>	<b>-6.06%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Town Accountant</b>												
Salaries	69,023	68,943	70,338	83,818	73,096	2.07%	74929	76823	78,744	80,712	82,730	84,798
Expenses	969	124	927	2,674	3,400	194.02%	900	8876	8,876	1,200	1,300	1,400
<b>Town Accountant Total</b>	<b>69,992</b>	<b>69,067</b>	<b>71,265</b>	<b>86,492</b>	<b>76,496</b>	<b>196.09%</b>	<b>75,829</b>	<b>85,699</b>	<b>87,620</b>	<b>81,912</b>	<b>84,030</b>	<b>86,198</b>
<b>Town Assessor</b>												
Salaries	89,967	80,463	73,759	68,294	78,770	-2.74%	79763	81533	83,571	85,661	87,802	89,997
Expenses	4,208	17,684	3,317	3,354	9,689	107.26%	5075	6375	6,500	7,500	7,750	8,000
Reval Services	9,900	4,221	43,325	31,250	17,054	198.94%	10000	20000	30,000	30,000	30,000	35,000
<b>Town Assessor Total</b>	<b>94,175</b>	<b>98,147</b>	<b>77,075</b>	<b>71,647</b>	<b>88,459</b>	<b>303.45%</b>	<b>84,838</b>	<b>87,908</b>	<b>90,071</b>	<b>93,161</b>	<b>95,552</b>	<b>97,997</b>
<b>Town Treasurer</b>												
Salaries	55,797	58,622	39,950	38,649	46,013	-2.75%	67920	68690	70,407	72,167	73,972	75,821
Expenses	7,056	2,762	14,171	23,229	16,188	96.45%	12825	17825	18,000	18,500	18,750	19,000
<b>Town Treasurer Total</b>	<b>62,853</b>	<b>61,384</b>	<b>54,121</b>	<b>61,878</b>	<b>62,200</b>	<b>93.71%</b>	<b>80,745</b>	<b>86,515</b>	<b>88,407</b>	<b>90,667</b>	<b>92,722</b>	<b>94,821</b>
<b>Town Collector</b>												
Salaries	89,186	93,186	99,442	96,430	99,419	2.82%	84302	86535	88,698	90,916	93,189	95,518
Expenses	8,178	13,216	3,096	2,304	3,883	7.00%	2525	2925	3,000	3,250	3,500	3,750
<b>Town Collector Total</b>	<b>97,364</b>	<b>106,402</b>	<b>102,538</b>	<b>98,734</b>	<b>103,302</b>	<b>9.82%</b>	<b>86,827</b>	<b>89,460</b>	<b>91,698</b>	<b>94,166</b>	<b>96,689</b>	<b>99,268</b>
<b>Police Department</b>												
Salaries	1,362,674	1,434,591	1,584,993	1,439,764	1,532,225	3.26%	1583489	1681870	1,723,917	1,767,015	1,811,190	1,856,470
Expenses	41,479	24,207	27,155	21,984	37,061	5.02%	44750	44750	45,000	45,500	46,000	46,500
Contract Services	39,703	37,865	42,339	33,096	39,507	1.18%	42900	42900	48,000	52,000	57,000	62,000
Utilities	451	200	191	201	209	-12.71%	300	300	325	325	350	350
Capital Outlay	53,822	0	2,029	96,099	27,425	#DIV/0!	55000	75000	75,000	75,000	80,000	80,000
Other Charges	0				0	0.00%	0	0	0	0	0	0
<b>Police Department Total</b>	<b>1,498,129</b>	<b>1,496,864</b>	<b>1,656,707</b>	<b>1,591,144</b>	<b>1,636,426</b>	<b>#DIV/0!</b>	<b>1,726,439</b>	<b>1,844,820</b>	<b>1,892,242</b>	<b>1,939,840</b>	<b>1,994,540</b>	<b>2,045,320</b>
<b>Forest Warden</b>												
Salaries	4,078	4,078	4,078	3,921	2,800	-8.11%	2500	2535	2,598	2,663	2,730	2,798
Expenses	498	400	400	0	0	n/a	150	150	150	150	150	150
<b>Forest Warden Total</b>	<b>4,576</b>	<b>4,478</b>	<b>4,478</b>	<b>3,921</b>	<b>2,800</b>	<b>-8.11%</b>	<b>2,650</b>	<b>2,685</b>	<b>2,748</b>	<b>2,813</b>	<b>2,880</b>	<b>2,948</b>
<b>Emergency Management</b>												
Salaries	705	705	0	0	3,500	n/a	3500	3552	5,000	5,500	6,000	6,500
Expenses	275	764	0	0	478	n/a	500	500	1,000	1,000	1,500	1,500
<b>Emergency Mgt. Total</b>	<b>980</b>	<b>1,469</b>	<b>0</b>	<b>0</b>	<b>3,978</b>	<b>0.00%</b>	<b>4,000</b>	<b>4,052</b>	<b>6,000</b>	<b>6,500</b>	<b>7,500</b>	<b>8,000</b>

# Expenditures

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Dog/Aminal Control</b>												
Salaries	18,966	18,966	18,966	18,236	19,535	0.82%	19535	19835	20,331	20,839	21,360	21,894
Expenses	2,807	2,994	2,900	2,781	2,908	1.00%	3300	3300	3,400	3,450	3,500	3,600
<b>Dog Control Total</b>	<b>21,773</b>	<b>21,960</b>	<b>21,866</b>	<b>21,017</b>	<b>22,443</b>	<b>1.82%</b>	<b>22,835</b>	<b>23,135</b>	<b>23,731</b>	<b>24,289</b>	<b>24,860</b>	<b>25,494</b>
<b>High/Park/Cem</b>												
Salaries	700,034	721,879			687,248	#DIV/0!						
Expenses	28,289	23,099			53,703	#DIV/0!						
Highway Expenses	82,201	95,827			51,116	#DIV/0!						
Park Expenses	51,407	36,953			45,656	#DIV/0!						
Cemetery Expenses	11,676	16,364			10,261	#DIV/0!						
Contract Services	0	0			1,000	#DIV/0!						
Utilities	12,821	13,990			17,673	#DIV/0!						
Capital Outlay	32,315	0			27,175	#DIV/0!						
Other Charges	0	0			4,366	#DIV/0!						
<b>High/Park/Cem Total</b>	<b>918,743</b>	<b>908,112</b>	<b>0</b>	<b>0</b>	<b>898,199</b>	<b>#DIV/0!</b>						
<b>WWTP/Sewer</b>												
Salaries	393,132	404,006			523,238	#DIV/0!	602986	635047	650,923	667,196	683,876	700,973
General Expenses					184,000	#DIV/0!	194700	194500				
Contract Services					357,500	#DIV/0!	357500	362500				
Utilities					227,200	#DIV/0!	237200	242700				
Capital Outlay					76,000	#DIV/0!	170000	107000				
Sewer Maintenance	5,971	4,935			89,848	#DIV/0!	75000 ##					
<b>WWTP/Sewer Total</b>	<b>399,103</b>	<b>408,941</b>	<b>0</b>	<b>0</b>	<b>1,457,786</b>	<b>#DIV/0!</b>	<b>1,637,386</b>	<b>1,541,747</b>	<b>650,923</b>	<b>667,196</b>	<b>683,876</b>	<b>700,973</b>
<b>Snow &amp; Ice Control</b>												
Salaries	72,652	92,080	50,830	45,984	43,114		0					
Expenses	156,344	27,422	168,125	168,388	155,269							
<b>Snow &amp; Ice Total</b>	<b>228,996</b>	<b>119,502</b>	<b>218,955</b>	<b>214,372</b>	<b>198,383</b>	<b>0.00%</b>						
<b>Street Lighting</b>												
Expenses	82,010	88,917			101,308		92000	80000				
<b>Street Lighting Total</b>	<b>82,010</b>	<b>88,917</b>	<b>0</b>	<b>0</b>	<b>101,308</b>	<b>0.00%</b>						
<b>Rail Road Crossings</b>												
Expenses	3,935	3,935			3,935		4000	4000				
<b>Rail Crossings Total</b>	<b>3,935</b>	<b>3,935</b>	<b>0</b>	<b>0</b>	<b>3,935</b>	<b>0.00%</b>						
<b>Municipal Solid Waste</b>												
Expenses	9,733	10,433			12,453							
<b>Solid Waste Total</b>	<b>9,733</b>	<b>10,433</b>	<b>0</b>	<b>0</b>	<b>12,453</b>	<b>0.00%</b>						
<b>Ground Water Monitoring</b>												
Expenses	7,000	11,000			15,735							
<b>Ground Water Total</b>	<b>7,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>15,735</b>	<b>0.00%</b>						

# Expenditures

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Forestry</b>												
Expenses	16,286	10,008			28,394							
<b>Forestry Total</b>	<b>16,286</b>	<b>10,008</b>	<b>0</b>	<b>0</b>	<b>28,394</b>	<b>0.00%</b>						
<b>Debt Principle</b>												
Town	1,204,053	1,121,238			198,561							
WWTP					206,750							
School	2,215,642	2,364,364			2,335,000							
Library					185,000							
<b>Debt Principle Total</b>	<b>3,419,695</b>	<b>3,485,602</b>	<b>0</b>	<b>0</b>	<b>2,925,311</b>	<b>0.00%</b>						
<b>Debt Interest</b>												
Town					89,370							
WWTP					99,301							
School					429,400							
Library					115,963							
<b>Debt Interest Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734,034</b>	<b>0.00%</b>						
<b>County Retirement</b>												
Town					749,628							
WWTP					85,110							
School					497,627							
Library					82,191							
<b>Retirement Total</b>	<b>743,366</b>	<b>859,824</b>	<b>0</b>	<b>0</b>	<b>1,414,556</b>	<b>0.00%</b>						
<b>Unemployment Insurance</b>												
Town					11,488							
WWTP					0							
School					30,299							
Library					0							
<b>Unemployment Total</b>	<b>18,434</b>	<b>36,359</b>	<b>0</b>	<b>0</b>	<b>41,788</b>	<b>0.00%</b>						
<b>Group Health Insurance</b>												
Town					756,468							
WWTP					72,123							
School					2,210,483							
Library					82,768							
<b>Group Health Total</b>	<b>2,309,050</b>	<b>2,748,271</b>	<b>0</b>	<b>0</b>	<b>3,121,842</b>	<b>0.00%</b>						
<b>Group Life Insurance</b>												
Town					2,916							
WWTP					101							
School					8,308							
Library					357							
<b>Group Life Total</b>	<b>12,352</b>	<b>12,434</b>	<b>0</b>	<b>0</b>	<b>11,681</b>	<b>0.00%</b>						

# Expenditures

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
<b>Medicare</b>												
Town				44,571	39,387							
WWTP				0	5,355							
School				133,000	139,806							
Library				1,042	3,126							
<b>Medicare Total</b>	<b>135,000</b>	<b>162,751</b>	<b>173,113</b>	<b>178,613</b>	<b>187,674</b>	<b>0.00%</b>						
<b>General &amp; W/C Insurance</b>												
Town				144,569	153,139							
WWTP				0	25,276							
School				9,334	110,861							
Library				139,729	8,315							
<b>General &amp; W/C Total</b>	<b>239,029</b>	<b>278,683</b>	<b>260,940</b>	<b>293,632</b>	<b>297,592</b>	<b>0.00%</b>						
<b>Palmer Public Library</b>												
Salaries	422,415				429,869							
Operations	170,448				0							
Utilities					0							
Library Expenses	10,815				0							
<b>Palmer Library Total</b>	<b>603,678</b>	<b>614,674</b>	<b>0</b>	<b>0</b>	<b>738,248</b>	<b>0.00%</b>						
<b>Pathfinder VHS</b>												
Assessment	825,071	878,452			1,250,131							
<b>Pathfinder Total</b>	<b>825,071</b>	<b>878,452</b>	<b>0</b>	<b>0</b>	<b>1,250,131</b>	<b>0.00%</b>						
<b>Palmer Public Schools</b>												
Operating Budget	15,641,405				15,212,423							
<b>Palmer School Total</b>	<b>15,641,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,212,423</b>	<b>0.00%</b>						
<b>Budget Offsets</b>												
Teacher's Deferred Comp					38,202							
Snow/Iced Deficit					166,152							
Overlay					175,000							
Cherry Sheet Charges	291,887	307,014			316,738							
<b>Budget Offsets Total</b>	<b>291,887</b>	<b>307,014</b>	<b>0</b>	<b>0</b>	<b>696,092</b>	<b>0.00%</b>						

# Expenditures

## Budget Summary

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	5 Yr Avg.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013
Municipal Operating	4,532,795	4,381,893	2,745,625	3,008,309	4,993,676		3,062,707	3,265,070	3,016,154	3,109,828	3,202,492	3,309,120
Sewer Operating	399,103	408,941	0	0	1,457,786		1,637,386	1,541,747	650,923	667,196	683,876	700,973
School Operating	16,466,476	878,452	0	0	16,462,554		0	0	0	0	0	0
Other	6,876,926	7,583,924	434,053	472,245	8,734,477		0	0	0	0	0	0
<b>Total Budget</b>	<b>28,567,187</b>	<b>13,560,224</b>	<b>3,179,678</b>	<b>3,480,553</b>	<b>32,344,585</b>		<b>4,700,093</b>	<b>4,806,817</b>	<b>3,667,077</b>	<b>3,777,025</b>	<b>3,886,369</b>	<b>4,010,093</b>
% Budget Town	<b>20.08%</b>	<b>40.58%</b>	<b>86.35%</b>	<b>95.91%</b>	<b>23.10%</b>		<b>65.16%</b>	<b>67.93%</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
% Budget Sewer	<b>1.40%</b>	<b>3.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.03%</b>		<b>34.84%</b>	<b>32.07%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
% Budget School	<b>65.40%</b>	<b>23.91%</b>	<b>0.00%</b>	<b>4.09%</b>	<b>68.71%</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
% Budget Offsets	<b>1.02%</b>	<b>2.26%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.15%</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FISCAL YEAR 2009 RECOMMENDED SALARIES

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Manager's Office</b>												
Richard L. Fitzgerald	44.71	1,788.40	45.16	1,806.28	94,378	0	0	3000	5400	0	HMO - I	80%
Patricia Kennedy	25.50	1,020.00	25.76	1,030.20	53,828	250	0	0	0	0	HMO - F	80%
Council Clerk	25.00	38.46	25.25	38.46	2,010	0	0	0	0	0	N/A	N/A
<b>Total Manager's Salary</b>					<b>150,216</b>	<b>250</b>	<b>0</b>	<b>3,000</b>	<b>5,400</b>	<b>0</b>		
<b>Town Clerk</b>												
Patricia Donovan	30.65	996.13	30.96	1,006.09	52,568	300	0	1000	0	0	HMO - F	80%
Susan Coache	15.27	496.28	15.65	508.68	26,579	300	0	0	0	0	N/A	N/A
<b>Total Clerk Salary</b>					<b>79,147</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>		
<b>Election &amp; Registration</b>												
Genevieve Janosz	0.32	10.50	0.33	10.60	554	0	0	0	0	0	N/A	N/A
Robert Canterbury	0.32	10.50	0.33	10.60	554	0	0	0	0	0	N/A	N/A
Open	0.32	10.50	0.33	10.60	554	0	0	0	0	0	N/A	N/A
Patricia Donovan	1.64	53.30	1.64	53.30	2,785	0	0	0	0	0	N/A	N/A
Election Worker Wardens	11.25				2,000	0	0	0	0	0	N/A	N/A
Election Workers	8.00				9,000	0	0	0	0	0	N/A	N/A
<b>Total Manager's Salary</b>					<b>15,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Conservation Commission</b>												
Sheryl Becker	20.00	200.00	20.20	202.00	10,555	0	0	0	0	0	N/A	N/A
<b>Total ConservationSalary</b>					<b>10,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Planning Department</b>												
Linda Leduc	27.07	879.92	27.35	888.72	46,436	0	0	0	0	0	N/A	N/A
Mary Watson	13.18	428.30	13.51	439.01	22,938	0	0	0	0	0	HMO - F	80%
Meeting Clerk		112.11		114.91	6,004	0	0	0	0	0	N/A	N/A
<b>Total Planning Salary</b>					<b>75,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Building</b>												
Robert Helliwell	10.87	163.05	10.98	164.68	8,605	0	0	0	0	0	N/A	N/A
<b>Total Town Building Salary</b>					<b>8,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		



	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Memorial Hall</b>												
Arthur Biron	10.87	130.44	10.98	131.74	6,884	0	0	0	0	0	N/A	N/A
<b>Total Memorial Hall Salary</b>					<b>6,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Building Department</b>												
Richard Rollet	22.25	890.07	22.47	898.97	46,971	0	0	0	0	0	HMO - F	80%
<b>Total Building Salary</b>					<b>46,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Sealer</b>												
Joseph Serrato		687.51		694.39	2,778	0	0	0	0	0	N/A	N/A
<b>Total Sealer Salary</b>					<b>2,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Board of Health</b>												
Brenda Thibault	11.31	214.89	11.59	220.26	11,509	0	0	0	0	0	N/A	N/A
Paul Benard		550.00		555.50	2,222	0	0	0	0	0	N/A	N/A
John Lukaskiewicz		550.00		555.50	2,222	0	0	0	0	0	N/A	N/A
Jane Heede		550.00		555.50	2,222	0	0	0	0	0	N/A	N/A
James Chadwick		25.00		25.25	101	0	0	0	0	0	N/A	N/A
Walter Swiatlowski		75.00		75.75	303	0	0	0	0	0	N/A	N/A
<b>Total BOH Salary</b>					<b>18,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Council on Aging</b>												
Erin E. Pincince	22.48	842.84	22.70	851.27	44,479	200	0	0	0	0	N/A	N/A
John Aubin	10.95	328.64	11.23	336.86	17,601	250	0	0	0	0	HMO - F	80%
Cynthia Jasak	13.52	162.24	13.86	166.30	8,689	200	0	0	0	0	N/A	N/A
Deborah North	10.65	212.98	10.92	218.30	11,406	175	0	0	0	0	HMO - I	80%
Laura Wolcott	9.88	187.79	10.13	192.49	10,057	0	0	0	0	0	N/A	N/A
Grant Funded												
Cynthia Jasak	13.52	310.96	13.66	314.07	16,410	0	0	0	0	0	N/A	N/A
Betty Koss	11.97	227.43	12.09	181.35	9,475	0	0	0	0	0	N/A	N/A
Betty Koss	10.41			93.69	4,895	0	0	0	0	0	N/A	N/A
Carol Siegel	13.05	489.38	13.18	494.27	25,826	200	0	0	0	0	HMO - I	80%
Yvonne Leeman	13.18				2,000	0	0	0	0	0	N/A	N/A
Cherone Yagmin	8.68				5,000	0	0	0	0	0	N/A	N/A
Volunteers Stipend	8.25				12,788	0	0	0	0	0	N/A	N/A
<b>Total COA Salary</b>					<b>92,232</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Veteran's Agent</b>												
Mark Avis	10.46	209.16	10.56	211.25	11,038	0	0	0	0		N/A	N/A
<b>Total Agent's Salary</b>					<b>11,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Service Totals</b>					<b>\$517,828</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$5,400</b>	<b>\$0</b>		
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Dept of Public Finance	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Town Accountant</b>												
Valerie Bernier	27.12	881.44	27.39	890.25	46,516	0	0	0	0		HMO - F	80%
Susan Fontain	17.27	561.23	17.70	575.26	30,057	250	0	0	0		N/A	N/A
<b>Total Accountant Salary</b>					<b>76,573</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Assessor</b>												
Beverly Morin	27.89	906.28	28.16	915.34	47,827	350	0	0	0		HMO - I	80%
Estelle Moynahan	15.23	494.93	15.61	507.30	26,507	350	0	0	0		HMO - I	80%
Assistant Assessor	10.00				6,500	0					N/A	N/A
<b>Total Assessor Salary</b>					<b>80,833</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Treasurer</b>												
Gregory Falcone	26.44	1,057.70	26.71	1,068.28	55,817	0	0	0	0		HMO - F	80%
Nancy Dranka	21.80	708.42	22.34	837.84	43,777	350	0	0	0		HMO - I	80%
<b>Total Treasurer Salary</b>					<b>99,594</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Collector</b>												
Caroline Badaga	18.24	592.72	18.69	607.54	31,744	0	0	0	0		HMO - F	80%
Laurie Cole	13.38	112.11	13.72	445.80	23,293	0	0	0	0		HMO - F	80%
<b>Total Collector Salary</b>					<b>55,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dept of Public Finance Totals</b>					<b>\$312,038</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Dept of Public Safety</b>												
<b>Police Department</b>												
Robert P. Frydryk	38.84	1,553.61	39.23	1,569.15	81,988	450.00	-	16,398.00		3,765.95	HMO - F	80%
John J. Janulewicz	32.93	1,235.01	33.26	1,247.36	65,175	450.00	652.00	16,457.00		3,225.19	HMO - F	80%
Scott E. Haley	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00	11,153.00	260.00	2,732.15	N/A	N/A
Christopher J. Burns	27.49	1,030.89	28.18	1,056.66	55,211	350.00	553.00		520.00	2,732.15	HMO - F	80%
Kevin E. Kopacz	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		650.00	2,732.15	PPO - I	75%
Rodney A. North	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		780.00	2,732.15	HMO - F	80%
James J. Lynch	23.12	867.18	23.70	888.86	46,443	225.00	465.00	9,381.58	780.00	2,298.26	HMO - F	80%
Kenneth G. White	23.12	867.18	23.70	888.86	46,443	300.00	465.00	11,726.98	780.00	2,298.26	HMO - F	80%
Rudolph B. Wilk	23.12	867.18	23.70	888.86	46,443	300.00	465.00		260.00	2,298.26	HMO - I	80%
Raymond L. Tenczar	23.12	867.18	23.70	888.86	46,443	225.00	465.00	11,726.98	260.00	2,298.26	HMO - F	80%
Richard H. Wahlers	23.12	867.18	23.70	888.86	46,443	450.00	465.00			2,298.26	HMO - F	80%
Robert A. Young	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	520.00	2,298.26	HMO - F	80%
John S. Melnick	23.12	867.18	23.70	888.86	46,443	300.00	465.00			2,298.26	HMO - F	80%
William S. Bray	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	HMO - I	80%
Erin F. Sullivan	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	780.00	2,298.26	HMO - F	80%
Richard F. Kelleher Jr.	23.12	867.18	23.70	888.86	46,443	450.00	465.00	4,690.79	260.00	2,298.26	HMO - F	80%
Paul S. Lukaskiewicz	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	N/A	N/A
Theodore N. Bonnayer	23.12	867.18	23.70	888.86	46,443	300.00	465.00	4,690.79	520.00	2,298.26	HMO - F	80%
Scott T. Camilleri	23.12	867.18	23.70	888.86	46,443	225.00	465.00		520.00	2,298.26	HMO - F	80%
Sean M. Ford	23.12	867.18	23.70	888.86	46,443	225.00	465.00		780.00	2,298.26	PPO - I	75%
Officer in Charge Pay	0.00	0.00	0.00	0.00	0	0	0	0.00	3,120.00	0.00	N/A	N/A
<b>Total Police Salary</b>					<b>1,018,206</b>	<b>6,900</b>	<b>9,374</b>	<b>128,442</b>	<b>10,790</b>	<b>50,095</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Police Dispatch</b>												
Tammy A Piechota	18.27	730.80	18.73	749.07	39,139	450.00					N/A	N/A
Robert D. Perritz	16.49	659.60	16.90	676.09	35,326	350.00			780.00		N/A	N/A
Neal R. Byrne	16.49	659.60	16.90	676.09	35,326	300.00			520.00		HMO - I	80%
Brian P. McNally	16.49	659.60	16.90	676.09	35,326	225.00			312.00		HMO - F	80%
Catherine J. Costa	16.49	659.60	16.90	676.09	35,326	225.00			208.00		HMO - F	80%
Ann L. Brosius	16.49	659.60	16.90	676.09	35,326	-			624.00		HMO - I	80%
Misc Disp Holiday Pay	0	0	0	0	0	0	0	0	0	2,610.00	N/A	N/A
<b>Total Dispatch Salary</b>					<b>215,767</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>2,610</b>		

		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Dept of Public Safety</b>													
<b>Part-Time</b>													
	Cynthia M. Gilmore	12.12	242.40	12.24	244.82	12,792	150.00					N/A	N/A
#													
8	Part-time Officers (Patrol)	60 hrs per week		15.00	900.00	47,025						N/A	N/A
8	Part-time Officers (In-Service)	48 hrs per year		15.00		5,760						N/A	N/A
8	Part-time Officers (First Aid/CPR)	16 hrs per year		15.00		1,920						N/A	N/A
	Matrons	200 Hrs per Year		11.97		2,394						N/A	N/A
	DARE Officer					6,000						N/A	N/A
<b>Total Part-Time Salary</b>						<b>75,891</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Emergency Management</b>													
	Donald Elliott	291.67	3,500	294.59	3,535.04	3,552	0	0	0	0	0	N/A	N/A
<b>Total Emer. Mgt. Salary</b>						<b>3,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dog/Animal Control</b>													
	Frederick Guzik	1,507.25	18,087	1,522	18,268	18,356	0	0	0	0	0	HMO- F	80%
	Stipend	120.67	1,448	122	1,463	1,470						N/A	N/A
<b>Total Dog/Animal Salary</b>						<b>19,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Fire Warden</b>													
	Chief Alan Roy	208.33	2,500	210	2,525	2,537	0	0	0	0	0	N/A	N/A
<b>Total Fire Warden Salary</b>						<b>2,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Safety Totals</b>						<b>\$1,335,778</b>	<b>\$8,600</b>	<b>\$9,374</b>	<b>\$128,442</b>	<b>\$13,234</b>	<b>\$52,705</b>		<b>\$</b>
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		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Works</b>													
<b>DPW</b>													
Rudy Pudarczyk	H	19.47	778.67	19.95	798.14	41,703	300	500	0	0	0	N/A	N/A
Joeph Sawicki	H	18.45	738.07	18.91	756.52	39,528	300	500	0	0	0	HMO - F	80%
Brian Benoit	H	18.45	738.00	18.91	756.45	39,525	150	500	0	0	0	HMO - F	80%
Ernest Holbrook	H	18.45	738.07	18.91	756.52	39,528	300	500	0	0	0	HMO - F	80%
Paul Picard	H	18.45	738.00	18.91	756.45	39,525	200	500	0	0	0	HMO - F	80%
Micheal Moynahan	H	17.87	714.80	18.32	732.67	38,282	250	500	0	0	0	HMO - I	80%
Paul Eurkus	H	17.87	714.80	18.32	732.67	38,282	300	500	0	0	0	HMO - I	80%
Francis Sullivan	H	17.87	714.80	18.32	732.67	38,282	200	500	0	0	0	HMO - F	80%
Jeffrey Pardo	H	17.87	714.80	18.32	732.67	38,282	150	500	0	0	0	HMO - F	80%
Dave Handzel	P	21.72	868.63	22.26	890.35	46,521	325	500	0	0	0	HMO - F	80%
Joseph Comeau	P	15.56	622.40	15.95	637.96	33,333	175	550	0	0	0	HMO - I	80%
Patrick Howe	P	14.00	560.18	14.35	574.19	30,001	0	550	0	0	0	HMO - F	80%
New Hire	P	14.00	560.00	14.35	574.00	8,610	0	0	0	0	0	HMO - F	80%
Michael Skowronek	C	21.76	870.32	22.30	892.08	46,611	250	550	0	0	0	HMO - F	80%
Michael Brawn	C	14.00	560.18	14.35	574.19	30,001	200	550	0	0	0	HMO - I	80%
Lynn Pardo	A	13.89	555.60	14.24	569.49	29,756	200	550	0	0	0	HMO - F	80%
Terrence Korzec	H	21.72	868.63	22.26	890.35	46,521	300	500	0	0	0	HMO - I	80%
Richard Kaczmarczyk	N	31.43	1,257.10	31.74	1,269.67	56,389	325	550	0	0	0	PPO - F	75%
<b>Total DPW Salary</b>						<b>680,680</b>	<b>3,925</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>WWTP/Sewer Dept</b>													
Chris Bukowski		23.01	920.45	23.59	943.46	49,296	0	650	0	0	0	N/A	N/A
Donna Corbin		13.18	527.14	13.51	540.31	28,231	250	0	0	0	0	HMO - F	80%
Kevin Jusko		18.82	752.77	19.29	771.59	40,315	250	650	0	0	0	HMO - F	80%
Ken Lord		25.81	1,032.24	26.45	1,058.05	55,283	200	650	0	0	0	HMO - F	80%
Dennis Moynahan		17.55	702.17	17.99	719.72	37,605	200	650	0	0	0	N/A	N/A
Ray Rebello		17.97	718.90	18.42	736.87	38,501	200	650	0	0	0	HMO - F	80%
Paul Szostek		20.98	839.26	21.51	860.24	44,947	250	650	0	0	0	HMO - I	80%
Jeff Turner		19.46	778.46	19.95	797.93	41,692	200	650	0	0	0	HMO - I	80%
Scott Williams		19.46	778.46	19.95	797.93	41,692	0	650	0	0	0	HMO - F	80%
Gerry Skowronek		27.20	1,087.88	29.60	1,184.00	61,864	250	650	0	0	0	HMO - F	80%
Richard Karczmarczyk		31.43	1,257.10	31.74	1,269.67	9,951	0	0	0	0	0	N/A	N/A
<b>Sewer Department</b>													
Jim Sears		18.94	757.60	19.41	776.60	40,577	0	650	0	0	0	HMO - I	80%
<b>Total WWTP Salary</b>						<b>489,955</b>	<b>1,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Works Totals</b>						<b>\$1,170,636</b>	<b>\$5,725</b>	<b>\$15,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$</b>
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<b>Dept of Public Library</b>	<b>Jun 30 2008 \$/Hr</b>	<b>Jun 30 2008 \$/Wk</b>	<b>Jul 1 2008 \$/Hr</b>	<b>Jul 1 2008 \$/Wk</b>	<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>Union</b>	<b>Other</b>	<b>Other</b>	<b>Other</b>	<b>H/C Plan</b>	<b>H/C % Jul 08</b>
<b>Library</b>												
Caitlin Apenburg	8.25	24.75	8.33	25.00	1,306			0	0	0	N/A	N/A
Nancy Bauer	30.27	1,135.04	30.57	1,146.39	59,899			0	0	0	HMO - F	80%
Mary Bernat	20.62	773.21	20.83	780.94	40,804			0	0	0	N/A	N/A
Sandra Burke	14.81	555.38	14.96	560.93	29,309			0	0	0	HMO - F	80%
Gloria Byrnes	18.12	679.44	18.30	686.23	35,856			0	0	0	HMO - F	80%
Carol Holden	17.83	668.81	18.01	675.50	35,295			0	0	0	HMO - F	80%
Victoria Knolton	18.23	729.33	18.42	736.63	38,489			0	0	0	HMO - F	80%
Stephanie Maher	14.88	595.29	15.03	601.24	31,415						HMO - I	80%
Geraldine Molleur	21.52	430.44	22.06	441.20	23,053						HMO - I	80%
Krista Navin	17.06	597.02	17.23	602.99	31,506						HMO - I	80%
Helene O'Connor	21.49	806.02	21.71	814.08	42,536						HMO - I	80%
Christine Reim	21.90	821.42	22.12	829.63	43,348						HMO - F	80%
Beverly Russell	8.25	49.50	8.33	50.00	2,612						N/A	N/A
Michele Soars	14.62	548.08	14.76	553.56	28,924						N/A	N/A
Sourpouhie Varjabedian	8.25	111.38	8.33	124.99	6,531			0	0	0	N/A	N/A
Jennifer Young	14.75	147.50	14.90	216.01	11,287			0	0	0	N/A	N/A
Rue Zheng	8.25	24.75	8.33	25.00	1,306			0	0	0	N/A	N/A
<b>Total Library Salary</b>					<b>463,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Library Totals</b>	<b>\$59,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Mon.  
Prem.**

418.31
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0.00

**18,187**

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**13,168**

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Mon.  
Prem.

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**23,207**

Mon.  
Prem.

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**\$80,897**

Mon.  
Prem.

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**13,168**

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418.31

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**26,335**

**\$67,730**

**Mon.  
Prem.**

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<b>204,562</b>
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<b>36,375</b>
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Mon.  
Prem.

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**Mon.  
Prem.**

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**277,340**

**Mon.  
Prem.**

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**99,085**

**\$99,085**

# Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
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## Department of Public Service

### Town Manager

Salaries	147,967	156,665	163,896	160,966	4,301	154,310
Manager's Expenses	6,357	5,975	6,025	8,425	2,450	8,425
Council Expenses	395	325	500	500	175	500
Miscellaneous Expenses	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Contract Services	34,278	41,818	42,818	42,818	1,000	47,818
<b>Town Manager Total</b>	<b>188,997</b>	<b>204,783</b>	<b>213,239</b>	<b>212,709</b>	<b>7,926</b>	<b>211,053</b>

### Reserve Fund

Fund	23,532	7,500	7,500	7,500	0	7,500
Pay Adjustment Account	0	0	0	0	0	55,000
<b>Reserve Fund Total</b>	<b>23,532</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>62,500</b>

### Central Purchasing

Postage	27,188	23,000	27,500	25,500	2,500	25,500
Office Supplies	14,897	17,500	18,000	18,000	500	18,000
Telephone	30,133	30,000	32,000	32,000	2,000	35,500
Fuel	118,944	120,000	127,000	139,000	19,000	160,000
<b>Ctr. Purchasing Total</b>	<b>191,161</b>	<b>190,500</b>	<b>204,500</b>	<b>214,500</b>	<b>24,000</b>	<b>239,000</b>

### Laws and Claims

General Counsel	21,000	21,000	21,000	21,000	0	21,000
Labor Counsel	4,680	6,300	6,300	6,300	0	5,700
Land Use Counsel	8,910	5,500	5,500	5,500	0	5,500
Special Services	425	0	0	0	0	0
<b>Laws and Claims Total</b>	<b>35,015</b>	<b>32,800</b>	<b>32,800</b>	<b>32,800</b>	<b>0</b>	<b>32,200</b>

### Computer Systems

Computer Training	0	0	0	0	0	0
Software	32,169	30,458	31,185	31,185	727	32,074
Contract Services	21,506	12,950	11,550	11,550	-1,400	11,550



## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
Town Website	9,289	3,900	10,500	10,500	6,600	10,500
Capital Outlay	5,666	1,000	2,000	2,000	1,000	2,000
<b>Computer System Total</b>	<b>68,629</b>	<b>48,308</b>	<b>55,235</b>	<b>55,235</b>	<b>6,927</b>	<b>56,124</b>
<b>Town Clerk</b>						
Salaries	76,554	79,215	81,034	80,747	1,532	80,760
Expenses	1,739	1,990	2,350	1,990	0	1,990
<b>Computer System Total</b>	<b>78,293</b>	<b>81,205</b>	<b>83,384</b>	<b>82,737</b>	<b>1,532</b>	<b>82,750</b>
<b>Elections &amp; Registration</b>						
Salaries	12,056	15,107	16,404	15,447	340	15,107
Expenses	8,011	9,175	18,345	15,675	6,500	9,000
<b>Elections Total</b>	<b>12,056</b>	<b>24,282</b>	<b>34,749</b>	<b>31,122</b>	<b>6,840</b>	<b>24,107</b>
<b>Conservaton Commission</b>						
Salaries	10,418	10,400	10,400	10,555	155	10,608
Expenses	2,566	1,275	1,275	1,275	0	1,275
<b>Con Comm Total</b>	<b>12,984</b>	<b>11,675</b>	<b>11,675</b>	<b>11,830</b>	<b>155</b>	<b>11,883</b>
<b>Planning Department</b>						
Salaries	66,803	73,855	75,717	75,378	1,523	71,041
Expenses	2,313	6,100	6,100	6,100	0	6,100
Planning Board Expenses	1,033	1,950	2,475	2,350	400	1,450
Capital Outlay	0	0	0	0	0	0
Others	1,405	1,000	1,000	1,000	0	1,000
<b>Planning Dept Total</b>	<b>71,554</b>	<b>82,905</b>	<b>85,292</b>	<b>84,828</b>	<b>1,923</b>	<b>79,591</b>
<b>Palmer Town Building</b>						
Salaries	7,891	8,482	8,774	8,605	123	8,651
Expenses	31,229	31,800	33,550	33,550	1,750	36,550
Capital Outlay	0	0	0	0	0	0
<b>Palmer Town Bldg.Total</b>	<b>39,120</b>	<b>40,282</b>	<b>42,324</b>	<b>42,155</b>	<b>1,873</b>	<b>45,201</b>

## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
<b>Memorial Hall</b>						
Salaries	6,155	6,785	7,024	6,884	99	6,921
Expenses	161	200	200	200	0	200
Utilities	9,964	8,000	8,400	8,400	400	8,400
Building Maintenance	0	0	0	750	750	750
Capital Outlay	0	0	0	0	0	0
Contract Services	745	750	750	750	0	750
<b>Memorial Hall Total</b>	<b>17,025</b>	<b>15,735</b>	<b>16,374</b>	<b>16,984</b>	<b>1,249</b>	<b>17,021</b>
<b>Building Department</b>						
Salaries	45,112	46,634	48,247	47,321	687	47,566
Expenses	168	400	400	250	-150	250
Capital Outlay	0	0	0	0	0	0
Contract Services	0	0	0	0	0	0
<b>Building Dept Total</b>	<b>45,280</b>	<b>47,034</b>	<b>48,647</b>	<b>47,571</b>	<b>537</b>	<b>47,816</b>
<b>Town Report</b>						
Printing	1,632	1,800	1,900	1,900	100	0
<b>Town Report Total</b>	<b>1,632</b>	<b>1,800</b>	<b>1,900</b>	<b>1,900</b>	<b>100</b>	<b>0</b>
<b>Sealer</b>						
Salaries	2,750	2,750	2,819	2,778	28	2,750
Expenses	246	250	250	250	0	250
<b>Sealer Total</b>	<b>2,996</b>	<b>3,000</b>	<b>3,069</b>	<b>3,028</b>	<b>28</b>	<b>3,000</b>
<b>Consulting Engineering</b>						
Contract Services	0	2,750	500	500	-2,250	500
Expenses	2,490	0	0	0	0	0
<b>Contract Engineer Total:</b>	<b>2,490</b>	<b>2,750</b>	<b>500</b>	<b>500</b>	<b>-2,250</b>	<b>500</b>

## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
<b>Recreation Department</b>						
Salaries	0	0	0	0	0	18,000
Expenses	0	0	0	0	0	2,000
<b>Recreation Dept Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Board of Health</b>						
Salaries	17,756	18,695	18,898	18,779	84	18,702
Expenses	578	550	550	550	0	550
Capital Outlay	0	0	0	0	0	0
Contract Services	83	100	100	100	0	100
<b>Board of Health Total</b>	<b>18,417</b>	<b>19,345</b>	<b>19,548</b>	<b>19,429</b>	<b>84</b>	<b>19,352</b>
<b>Council on Aging</b>						
Salaries	85,626	90,968	93,774	93,257	2,289	94,264
Expenses	4,350	1,300	1,300	1,300	0	1,300
Capital Outlay	0	0	0	0	0	0
Contract Services	0	0	0	0	0	0
<b>Council on Aging Total</b>	<b>89,977</b>	<b>92,268</b>	<b>95,074</b>	<b>94,557</b>	<b>2,289</b>	<b>95,564</b>
<b>Veteran Agent</b>						
Salaries	10,864	10,874	11,146	11,038	164	11,097
Expenses	0	1,000	1,000	1,000	0	1,000
Capital Outlay	0	0	0	0	0	0
Veteran's Benefits	70,725	65,000	84,000	72,000	7,000	72,000
<b>Veteran Agent Total</b>	<b>81,589</b>	<b>76,874</b>	<b>96,146</b>	<b>84,038</b>	<b>7,164</b>	<b>84,097</b>
<b>Historical Commission</b>						
Expenses	224	230	230	230	0	230
<b>Historical Comm. Total</b>	<b>224</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>230</b>

## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
<b>Memorial Day Celebration</b>						
Expenses	2,090	3,750	3,750	3,750	0	3,750
<b>Memorial Day Total</b>	<b>2,090</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
<b>Sports Leagues</b>						
Expenses	15,299	0	0	0	0	0
<b>Sports League Total</b>	<b>15,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Public Service Total</b>						
Salaries	489,952	520,430	538,133	531,753	11,323	539,777
Expenses	362,757	329,328	356,185	365,280	35,952	440,594
Capital Outlay	5,666	1,000	2,000	2,000	1,000	2,000
Contract Services	56,612	58,368	55,718	55,718	-2,650	60,718
Miscell. Expenses	91,382	77,900	103,900	92,650	14,750	92,650
<b>Department Total</b>	<b>998,358</b>	<b>987,026</b>	<b>1,055,936</b>	<b>1,047,401</b>	<b>60,375</b>	<b>1,135,739</b>

## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
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### Department of Public Finance

#### Town Accountant

Salaries	73,096	74,929	78,074	76,823	1,894	64,059
Expenses	3,400	900	8,876	8,876	7,976	8,358
<b>Town Accountant Total</b>	<b>76,496</b>	<b>75,829</b>	<b>86,950</b>	<b>85,699</b>	<b>9,870</b>	<b>72,417</b>

#### Town Assessor

Salaries	78,770	79,763	81,990	81,533	1,770	81,020
Expenses	26,743	15,075	40,575	26,375	11,300	40,575
<b>Town Assessor Total</b>	<b>105,514</b>	<b>94,838</b>	<b>122,565</b>	<b>107,908</b>	<b>13,070</b>	<b>121,595</b>

#### Treasurer/Collector

Salaries	46,013	152,222	152,802	155,682	3,460	137,839
Expenses	16,188	15,350	23,750	21,650	6,300	16,675
<b>Town Treasurer Total</b>	<b>62,200</b>	<b>167,572</b>	<b>176,552</b>	<b>177,332</b>	<b>9,760</b>	<b>154,514</b>

### Department of Public Finance Total

Salaries	197,879	306,914	312,866	314,038	7,124	282,918
Expenses	46,331	31,325	73,201	56,901	25,576	65,608
Capital Outlay	0	0	0	0	0	0
Contract Services	0	0	0	0	0	0
<b>Department Total</b>	<b>244,210</b>	<b>338,239</b>	<b>386,067</b>	<b>370,939</b>	<b>32,700</b>	<b>348,526</b>

## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
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### Department of Public Safety

#### Police Department

Salaries	1,532,225	1,583,489	1,705,108	1,681,870	98,381	1,719,208
Expenses	37,061	44,750	44,750	44,750	0	44,750
Contract Services	39,507	42,900	42,900	42,900	0	42,900
Utilities	209	300	300	300	0	300
Capital Outlay	27,425	55,000	135,000	75,000	20,000	30,000
Other Charges	0	0	0	0	0	0
<b>Police Department Total</b>	<b>1,636,426</b>	<b>1,726,439</b>	<b>1,928,058</b>	<b>1,844,820</b>	<b>118,381</b>	<b>1,837,158</b>

#### Forest Warden

Salaries	2,800	2,500	2,563	2,537	37	2,500
Expenses	0	150	150	150	0	150
<b>Forest Warden Total</b>	<b>2,800</b>	<b>2,650</b>	<b>2,713</b>	<b>2,687</b>	<b>37</b>	<b>2,650</b>

#### Emergency Management

Salaries	3,500	3,500	5,000	3,552	52	3,500
Expenses	478	500	500	500	0	500
<b>Emergency Mgt. Total</b>	<b>3,978</b>	<b>4,000</b>	<b>5,000</b>	<b>4,052</b>	<b>52</b>	<b>4,000</b>

#### Dog/Aminal Control

Salaries	19,535	19,535	20,023	19,825	290	19,535
Expenses	2,908	3,300	3,300	3,300	0	3,300
<b>Dog Control Total</b>	<b>22,443</b>	<b>22,835</b>	<b>23,323</b>	<b>23,125</b>	<b>290</b>	<b>22,835</b>

### Department of Public Safety Total

Salaries	1,558,060	1,609,024	1,732,694	1,707,784	98,760	1,744,743
Expenses	40,447	48,700	48,700	48,700	0	48,700
Capital Outlay	27,425	55,000	135,000	75,000	20,000	30,000
Contract Services	39,507	42,900	42,900	42,900	0	42,900
Miscell. Expenses	209	300	300	300	0	300
<b>Department Total</b>	<b>1,665,647</b>	<b>1,755,924</b>	<b>1,959,094</b>	<b>1,874,684</b>	<b>118,760</b>	<b>1,866,643</b>

## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
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### Department of Public Works

#### High/Park/Cem

Salaries	687,248	707,953	732,122	719,092	11,139	687,207
Expenses	53,703	40,700	52,500	46,550	5,850	40,700
Highway Expenses	51,116	61,750	72,000	56,000	-5,750	56,000
Park Expenses	45,656	51,650	56,500	54,100	2,450	51,650
Cemetery Expenses	10,261	9,350	9,750	9,550	200	9,550
Contract Services	1,000	2,500	2,500	2,500	0	2,500
Utilities	17,673	14,800	16,000	15,500	700	15,500
Capital Outlay	27,175	4,175	40,000	30,000	25,825	0
Other Charges	4,366	6,000	0	4,500	-1,500	4,500
<b>High/Park/Cem Total</b>	<b>898,199</b>	<b>898,878</b>	<b>981,372</b>	<b>937,792</b>	<b>38,914</b>	<b>867,607</b>

#### WWTP/Sewer

Salaries	523,238	602,986	627,369	618,131	15,145	557,721
General Expenses	184,000	187,200	189,000	194,500	7,300	214,500
Contract Services	357,500	357,500	362,500	362,500	5,000	367,000
Utilities	227,200	237,200	237,700	237,700	500	253,200
Capital Outlay	76,000	170,000	82,000	82,000	-88,000	107,000
Sewer Maintenance	89,848	75,000	140,000	140,000	65,000	219,396
<b>WWTP/Sewer Total</b>	<b>1,457,786</b>	<b>1,629,886</b>	<b>1,638,569</b>	<b>1,634,831</b>	<b>4,945</b>	<b>1,718,817</b>

#### Snow & Ice Control

Overtime	43,114	18,000	60,000	27,500	9,500	18,000
Expenses	155,269	49,425	170,000	53,500	4,075	49,425
<b>Snow &amp; Ice Total</b>	<b>198,383</b>	<b>67,425</b>	<b>230,000</b>	<b>81,000</b>	<b>13,575</b>	<b>67,425</b>

#### Street Lighting

Expenses	101,308	92,000	95,000	80,000	-12,000	100,000
<b>Street Lighting Total</b>	<b>101,308</b>	<b>92,000</b>	<b>95,000</b>	<b>80,000</b>	<b>-12,000</b>	<b>100,000</b>

#### Rail Road Crossings

Expenses	3,935	4,000	4,000	4,000	0	0
<b>Rail Crossings Total</b>	<b>3,935</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

# Town of Palmer - FY 2009 Budget

<b>Actual FY 2007</b>	<b>Accepted Budget FY 2008</b>	<b>Requested Budget FY 2009</b>	<b>Manager Budget FY 2009</b>	<b>Variance From FY 2008</b>	<b>Council Approved</b>
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## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
<b>Municipal Solid Waste</b>						
Expenses	12,453	10,500	8,000	7,000	-3,500	5,500
<b>Solid Waste Total</b>	<b>12,453</b>	<b>10,500</b>	<b>8,000</b>	<b>7,000</b>	<b>-3,500</b>	<b>5,500</b>
<b>Ground Water Monitoring</b>						
Expenses	15,735	18,500	18,500	18,500	0	18,500
<b>Ground Water Total</b>	<b>15,735</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Forestry</b>						
Expenses	28,394	20,000	20,000	20,000	0	20,000
<b>Forestry Total</b>	<b>28,394</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Department of Public Works Total</b>						
Salaries	1,253,600	1,328,939	1,419,491	1,364,723	35,784	1,262,928
Expenses	661,830	545,075	695,250	543,700	-1,375	565,825
Capital Outlay	103,175	174,175	122,000	112,000	-62,175	107,000
Contract Services	358,500	360,000	365,000	365,000	5,000	369,500
Utilities	244,873	252,000	253,700	253,200	1,200	268,700
Other Expenses	94,215	81,000	140,000	144,500	63,500	223,896
<b>Department Total</b>	<b>2,716,193</b>	<b>2,741,189</b>	<b>2,995,441</b>	<b>2,783,123</b>	<b>41,934</b>	<b>2,797,849</b>

# Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
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## Department of Unclassified

### Debt Principle

Town	198,561	204,117	227,636	227,636	23,519	225,806
WWTP	206,750	213,117	236,636	236,636	23,519	234,806
School	2,335,000	2,440,000	2,540,000	2,540,000	100,000	2,540,000
Library	185,000	157,000	162,000	162,000	5,000	162,000
<b>Debt Principle Total</b>	<b>2,925,311</b>	<b>3,014,234</b>	<b>3,166,272</b>	<b>3,166,272</b>	<b>152,038</b>	<b>3,162,612</b>

### Debt Interest

Town	89,370	89,875	83,540	83,540	-6,336	83,684
WWTP	99,301	103,913	101,251	101,251	-2,663	97,267
School	429,400	321,701	203,550	203,550	-118,151	203,551
Library	115,963	99,365	94,356	94,356	-5,009	94,357
<b>Debt Interest Total</b>	<b>734,034</b>	<b>614,854</b>	<b>482,696</b>	<b>482,696</b>	<b>-132,158</b>	<b>478,859</b>

### County Retirement

Town	749,628	903,835	839,549	839,549	-64,286	839,549
WWTP	85,110	73,579	64,361	64,361	-9,218	396,341
School	497,627	423,945	396,341	396,341	-27,604	80,886
Library	82,191	76,372	80,886	80,886	4,514	64,361
<b>County Retirement Total</b>	<b>1,414,556</b>	<b>1,477,731</b>	<b>1,381,137</b>	<b>1,381,137</b>	<b>-96,594</b>	<b>1,381,137</b>

### Unemployment Insurance

Town	11,488	16,075	16,075	16,075	0	16,075
WWTP	0	1,524	1,524	1,524	0	29,500
School	30,299	29,500	32,850	32,850	3,350	900
Library	0	900	900	900	0	0
<b>Unemployment Total</b>	<b>41,788</b>	<b>47,999</b>	<b>51,349</b>	<b>51,349</b>	<b>3,350</b>	<b>46,475</b>

### Group Health Insurance

Town	756,468	758,952	746,137	746,137	-12,815	
WWTP	72,123	116,928	98,008	98,008	-18,920	

## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
School	2,210,483	3,084,908	3,063,796	3,063,796	-21,112	
Library	82,768	109,572	104,768	104,768	-4,804	
<b>Total Group Health Total</b>	<b>3,121,842</b>	<b>4,070,360</b>	<b>4,012,709</b>	<b>4,012,709</b>	<b>-57,651</b>	<b>3,938,685</b>

### Group Life Insurance

Town	2,916	3,789	4,000	4,000	211	3,789
WWTP	101	510	600	600	90	9,741
School	8,308	9,741	10,000	10,000	259	388
Library	357	388	500	500	112	306
<b>Total Group Life Total</b>	<b>11,681</b>	<b>14,428</b>	<b>15,100</b>	<b>15,100</b>	<b>672</b>	<b>14,224</b>

### Medicare

Town	39,387	51,480	53,539	53,000	1,520	
WWTP	5,355	4,472	4,651	4,700	228	
School	139,806	135,445	140,863	138,000	2,555	
Library	3,126	6,386	6,642	6,750	364	
<b>Medicare Total</b>	<b>187,674</b>	<b>197,783</b>	<b>205,695</b>	<b>202,450</b>	<b>4,667</b>	<b>193,000</b>

### General & W/C Insurance

Town	153,139	116,000	167,140	127,500	11,500	
WWTP	25,276	30,000	22,698	25,000	-5,000	
School	110,861	155,000	128,449	128,449	-26,551	
Library	8,315	15,000	11,056	15,750	750	
<b>General &amp; W/C Total</b>	<b>297,592</b>	<b>316,000</b>	<b>329,343</b>	<b>296,699</b>	<b>-19,301</b>	<b>333,950</b>

### Department of Unclassified Total

Town	2,000,957	2,144,123	2,137,615	2,097,437	-46,686	396,341
WWTP	494,016	544,043	529,729	532,080	-11,963	3,440,287
School	5,761,783	6,600,240	6,515,849	6,512,986	-87,254	1,584,688
Library	477,719	464,983	461,108	465,910	927	321,024
<b>Department Total</b>	<b>8,734,477</b>	<b>9,753,389</b>	<b>9,644,301</b>	<b>9,608,412</b>	<b>-144,977</b>	<b>9,548,942</b>

## Town of Palmer - FY 2009 Budget

	Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
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### Department of Palmer Public Library

#### Palmer Public Library

Salaries	429,869	458,833	470,147	463,474	4,641	
Operations	48,040	47,518	52,368	52,368	4,850	
Utilities	61,261	58,414	58,492	58,492	78	
Library Expenses	160,503	152,697	157,624	157,624	4,927	
<b>Palmer Library Total</b>	<b>738,248</b>	<b>717,462</b>	<b>738,631</b>	<b>731,958</b>	<b>14,496</b>	<b>738,661</b>

### Department of Education - Pathfinder

#### Pathfinder VHS

Assessment	1,250,131	1,371,293	1,438,874	1,461,345	90,052	1,438,874
<b>Pathfinder VHS Total</b>	<b>1,250,131</b>	<b>1,371,293</b>	<b>1,438,874</b>	<b>1,461,345</b>	<b>90,052</b>	<b>1,438,874</b>

### Department of Education - Palmer Public School

#### Palmer Public Schools

Operating Budget	15,212,423	15,260,000	15,839,368	15,260,000	0	15,641,500
<b>Total Palmer Total</b>	<b>15,212,423</b>	<b>15,260,000</b>	<b>15,839,368</b>	<b>15,260,000</b>	<b>0</b>	<b>15,641,500</b>

## Town of Palmer - FY 2009 Budget

Actual FY 2007	Accepted Budget FY 2008	Requested Budget FY 2009	Manager Budget FY 2009	Variance From FY 2008	Council Approved
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### Total Budget Summary

Total Municipal Operating	4,192,492	4,757,969	4,441,316	248,824	4,429,940
* Total WWTP Operating	1,629,886	1,638,569	1,634,831	4,945	1,718,817
Total Municipal Other	9,753,389	9,644,301	9,608,412	-144,977	9,548,942
Total Library Operating	717,462	738,631	731,958	14,496	738,661
Total Pathfinder Expenditures	1,371,293	1,438,874	1,461,345	90,052	1,438,874
Total Palmer Public Expenditures	15,260,000	15,839,368	15,260,000	0	15,641,500
Total Town Budget	32,924,522	34,057,712	33,137,863	213,341	33,516,734

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\* This budget is fee based along with some department revenue

## FY 2009 Gross Municipal Budget Increase (less WWTP )

Cost Item	FY 2008 Cost	FY 08 %	FY 09 %	FY 2009 Cost	
Debt Principle	2,801,117	0.8%	1.0%	2,829,128	
Debt Interest	510,941	-16.6%	-12.0%	449,628	
Retirement	1,404,152	4.5%	4.0%	1,381,137	
Unemploy Insurance	46,475	0.0%	1.0%	46,940	
Health Insurance	3,948,992	7.7%	9.5%	4,324,146	
Group Life	13,918	1.1%	0.5%	13,988	
Medicare	193,311	3.3%	3.0%	199,110	
Gen & W/C Insurance	286,000	1.3%	2.0%	291,720	
<b>Total Unclassified</b>	<b>9,204,906</b>			<b>9,535,797</b>	<b>330,891</b>
<b>Wages</b>					
Public Service	541,430	4.5%	2.5%	554,966	
Public Finance	300,664	2.6%	2.5%	308,181	
Public Safety	1,609,024	1.4%	2.5%	1,649,250	
Public Works	725,850	1.9%	2.5%	743,996	
<b>Total Wages</b>	<b>3,176,968</b>			<b>3,256,392</b>	<b>79,424</b>
<b>Total Municipal Budget Change</b>					<b>410,315</b>

## Effects of Changing Retiree Health Care %

### 25% Employee Payment

	<b>HMO Blue</b>				<b>PPO Blue Care Elect</b>				<b>Medex 3</b>		<b>HMO BI</b>		<b>VIP</b>			
	Individual		Family		Individual		Family		Individual		Individual		Individual			
	#	\$477.52	#	\$1,252.63	#	\$516.24	#	\$1,352.87	#	\$448.31	#	\$232.00	#	\$465.81		
	90/10 - 80/10				75/25				75/25		90/10 - 80/10		75/25			
<b>School</b>																
Non-Union (20%)	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0
Teachers (10%)	9	645	14	2,631	16	0	7	0	33	0	1	35	0	0	0	0
Para & Aides (20%)	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
Nurses / Clerks (10%)	0	0	0	0	0	0	0	0	7	0	0	0	0	0	0	0
Custodians (20%)	1	24	1	63	0	0	0	0	0	0	1	12	0	0	0	0
School Lunch (10%)	2	143	1	188	0	0	0	0	10	0	6	209	0	0	0	0
<b>Total School Savings</b>	<b>812</b>		<b>2,881</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>255</b>		<b>0</b>			
<b>Library</b>																
Non-Union (20%)	0	0	0	0	6	0	0	0	3	0	1	13	0	0	0	0
<b>Total Library Savings</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>13</b>		<b>0</b>			
<b>School</b>																
Non-Union (20%)	2	48	1	63	1	0	0	0	8	0	1	12	1	0	0	0
Police (20%)	1	24	1	63	0	0	1	0	5	0	2	23	0	0	0	0
Dispatch (20%)	1	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Admin/Cem/Park (20%)	1	24	0	0	0	0	0	0	10	0	0	0	0	0	0	0
Highway (20%)	0	0	1	63	1	0	0	0	0	0	1	12	2	0	0	0
<b>Town Monthly Savings</b>	<b>119</b>		<b>188</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>46</b>		<b>0</b>			
<b>Total Monthly Savings</b>	<b>931</b>		<b>3,069</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>314</b>		<b>0</b>			
<b>Annual Savings</b>	<b>51,774</b>															

## Effects of Changing Retiree Health Care %

### 50% Employee Payment

	HMO Blue		PPO Blue Care Elect		Medex 3		HMO BI		VIP	
	Individual	Family	Individual	Family	Individual	Individual	Individual	Individual	Individual	Individual
	#	\$	#	\$	#	\$	#	\$	#	\$
	90/10 - 80/10		75/25		75/25		90/10 - 80/10		75/25	

#### School

Non-Union (20%)	0	0	0	0	6	929	0	0	0	0	0	0	0	0	0	0
Teachers (10%)	9	1,719	14	2,631	16	3,304	7	3,788	33	5,918	1	93	0	0	0	0
Para & Aides (20%)	0	0	0	0	0	0	0	0	1	134	0	0	0	0	0	0
Nurses / Clerks (10%)	0	0	0	0	0	0	0	0	7	1,255	0	0	0	0	0	0
Custodians (20%)	1	24	1	63	0	0	0	0	0	0	1	70	0	0	0	0
School Lunch (10%)	2	382	1	188	0	0	0	0	10	1,793	6	557	0	0	0	0
<b>Total School Savings</b>	<b>2,125</b>		<b>2,881</b>		<b>4,233</b>		<b>3,788</b>		<b>9,101</b>		<b>719</b>		<b>0</b>		<b>0</b>	

#### Library

Non-Union (20%)	0	0	0	0	6	929	0	0	3	403	1	70	0	0	0	0
<b>Total Library Savings</b>	<b>0</b>		<b>0</b>		<b>929</b>		<b>0</b>		<b>403</b>		<b>70</b>		<b>0</b>		<b>0</b>	

#### School

Non-Union (20%)	2	287	1	376	1	155	0	0	8	1,076	1	70	1	140	0	0
Police (20%)	1	143	1	376	0	0	1	406	5	672	2	139	0	0	0	0
Dispatch (20%)	1	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Admin/Cem/Park (20%)	1	143	0	0	0	0	0	0	10	1,345	0	0	0	0	0	0
Highway (20%)	0	0	1	376	1	155	0	0	0	0	1	70	2	279	0	0
<b>Town Monthly Savings</b>	<b>716</b>		<b>1,127</b>		<b>310</b>		<b>406</b>		<b>3,093</b>		<b>278</b>		<b>419</b>		<b>419</b>	

#### Total Monthly Savings

<b>2,841</b>	<b>4,008</b>	<b>5,472</b>	<b>4,194</b>	<b>12,598</b>	<b>1,067</b>	<b>419</b>
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#### Annual Savings

**367,196**



# FISCAL YEAR 2009 RECOMMENDED SALARIES

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Manager's Office</b>												
Richard L. Fitzgerald	44.71	1,788.40	45.16	1,806.28	94,378	0	0	3000	5400	0	HMO - I	80%
Patricia Kennedy	25.50	1,020.00	25.76	1,030.20	53,828	250	0	0	0	0	HMO - F	80%
Council Clerk	25.00	38.46	25.25	38.46	2,010	0	0	0	0	0	N/A	N/A
<b>Total Manager's Salary</b>					<b>150,216</b>	<b>250</b>	<b>0</b>	<b>3,000</b>	<b>5,400</b>	<b>0</b>		
<b>Town Clerk</b>												
Patricia Donovan	30.65	996.13	30.96	1,006.09	52,568	300	0	1000	0	0	HMO - F	80%
Susan Coache	15.27	496.28	15.42	501.24	26,190	300	0	0	0	0	N/A	N/A
<b>Total Clerk Salary</b>					<b>78,758</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>		
<b>Election &amp; Registration</b>												
Genevieve Janosz	0.32	10.50	0.33	10.60	554	0	0	0	0	0	N/A	N/A
Robert Canterbury	0.32	10.50	0.33	10.60	554	0	0	0	0	0	N/A	N/A
Open	0.32	10.50	0.33	10.60	554	0	0	0	0	0	N/A	N/A
Patricia Donovan	1.64	53.30	1.64	53.30	2,785	0	0	0	0	0	N/A	N/A
Election Worker Wardens	11.25				2,000	0	0	0	0	0	N/A	N/A
Election Workers	8.00				9,000	0	0	0	0	0	N/A	N/A
<b>Total Manager's Salary</b>					<b>15,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Conservation Commission</b>												
Sheryl Becker	20.00	200.00	20.20	202.00	10,555	0	0	0	0	0	N/A	N/A
<b>Total ConservationSalary</b>					<b>10,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Planning Department</b>												
Linda Leduc	27.07	879.92	27.35	888.72	46,436	0	0	0	0	0	N/A	N/A
Mary Watson	13.18	428.30	13.31	432.58	22,602	0	0	0	0	0	HMO - F	80%
Meeting Clerk		112.11		114.91	6,004	0	0	0	0	0	N/A	N/A
<b>Total Planning Salary</b>					<b>75,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Building</b>												
Robert Helliwell	10.87	163.05	10.98	164.68	8,605	0	0	0	0	0	N/A	N/A
<b>Total Town Building Salary</b>					<b>8,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Memorial Hall</b>												
Arthur Biron	10.87	130.44	10.98	131.74	6,884	0	0	0	0	0	N/A	N/A
<b>Total Memorial Hall Salary</b>					<b>6,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Building Department</b>												
Richard Rollet	22.25	890.07	22.47	898.97	46,971	0	0	0	0	0	HMO - F	80%
<b>Total Building Salary</b>					<b>46,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Sealer</b>												
Joseph Serrato		687.51		694.39	2,778	0	0	0	0	0	N/A	N/A
<b>Total Sealer Salary</b>					<b>2,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Board of Health</b>												
Brenda Thibault	11.31	214.89	11.42	217.04	11,340	0	0	0	0	0	N/A	N/A
Paul Benard		550.00		555.50	2,222	0	0	0	0	0	N/A	N/A
John Lukaskiewicz		550.00		555.50	2,222	0	0	0	0	0	N/A	N/A
Jane Heede		550.00		555.50	2,222	0	0	0	0	0	N/A	N/A
James Chadwick		25.00		25.25	101	0	0	0	0	0	N/A	N/A
Walter Swiatlowski		75.00		75.75	303	0	0	0	0	0	N/A	N/A
<b>Total BOH Salary</b>					<b>18,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Council on Aging</b>												
Erin E. Pincine	22.48	842.84	22.70	851.27	44,479	200	0	0	0	0	N/A	N/A
John Aubin	10.95	328.64	11.06	331.93	17,343	250	0	0	0	0	HMO - F	80%
Cynthia Jasak	13.52	162.24	13.66	163.86	8,562	200	0	0	0	0	N/A	N/A
Deborah North	10.65	212.98	10.76	215.11	11,239	175	0	0	0	0	HMO - I	80%
Laura Wolcott	9.88	187.79	9.98	189.67	9,910	0	0	0	0	0	N/A	N/A
Grant Funded												
Cynthia Jasak	13.52	310.96	13.66	314.07	16,410	0	0	0	0	0	N/A	N/A
Betty Koss	11.97	227.43	12.09	181.35	9,475	0	0	0	0	0	N/A	N/A
Betty Koss	10.41			93.69	4,895	0	0	0	0	0	N/A	N/A
Carol Siegel	13.05	489.38	13.18	494.27	25,826	200	0	0	0	0	HMO - I	80%
Yvonne Leeman	13.18				2,000	0	0	0	0	0	N/A	N/A
Cherone Yagmin	8.68				5,000	0	0	0	0	0	N/A	N/A
Volunteers Stipend	8.25				12,788	0	0	0	0	0	N/A	N/A
<b>Total COA Salary</b>					<b>91,533</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Veteran's Agent</b>												
Mark Avis	10.46	209.16	10.56	211.25	11,038	0	0	0	0		N/A	N/A
<b>Total Agent's Salary</b>					<b>11,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Service Totals</b>					<b>\$516,236</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$5,400</b>	<b>\$0</b>		
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Dept of Public Finance	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Town Accountant</b>												
Valerie Bernier	27.12	881.44	27.39	890.25	46,516	0	0	0	0		HMO - F	80%
Susan Fontain	17.27	561.23	17.44	566.84	29,617	250	0	0	0		N/A	N/A
<b>Total Accountant Salary</b>					<b>76,133</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Assessor</b>												
Beverly Morin	27.89	906.28	28.16	915.34	47,827	350	0	0	0		HMO - I	80%
Estelle Moynahan	15.23	494.93	15.38	499.88	26,119	350	0	0	0		HMO - I	80%
Assistant Assessor	10.00				6,500	0					N/A	N/A
<b>Total Assessor Salary</b>					<b>80,445</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Treasurer</b>												
Gregory Falcone	26.44	1,057.70	26.71	534.14	27,909	0	0	0	0		HMO - F	80%
Nancy Dranka	21.80	708.42	22.02	825.58	43,136	350	0	0	0		HMO - I	80%
<b>Total Treasurer Salary</b>					<b>71,045</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Collector</b>												
Caroline Badaga	26.44	1,057.70	26.71	534.14	27,909							
Laurie Cole	18.24	592.72	18.42	598.65	31,279	0	0	0	0		HMO - F	80%
	13.38	112.11	13.52	439.28	22,952	0	0	0	0		HMO - F	80%
<b>Total Collector Salary</b>					<b>82,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dept of Public Finance Totals</b>					<b>\$309,764</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Dept of Public Safety</b>												
<b>Police Department</b>												
Robert P. Frydryk	38.84	1,553.61	39.23	1,569.15	81,988	450.00	-	16,398.00		3,765.95	HMO - F	80%
John J. Janulewicz	32.93	1,235.01	33.26	1,247.36	65,175	450.00	652.00	16,457.00		3,225.19	HMO - F	80%
Scott E. Haley	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00	11,153.00	260.00	2,732.15	N/A	N/A
Christopher J. Burns	27.49	1,030.89	28.18	1,056.66	55,211	350.00	553.00		520.00	2,732.15	HMO - F	80%
Kevin E. Kopacz	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		650.00	2,732.15	PPO - I	75%
Rodney A. North	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		780.00	2,732.15	HMO - F	80%
James J. Lynch	23.12	867.18	23.70	888.86	46,443	225.00	465.00	9,381.58	780.00	2,298.26	HMO - F	80%
Kenneth G. White	23.12	867.18	23.70	888.86	46,443	300.00	465.00	11,726.98	780.00	2,298.26	HMO - F	80%
Rudolph B. Wilk	23.12	867.18	23.70	888.86	46,443	300.00	465.00		260.00	2,298.26	HMO - I	80%
Raymond L. Tenczar	23.12	867.18	23.70	888.86	46,443	225.00	465.00	11,726.98	260.00	2,298.26	HMO - F	80%
Richard H. Wahlers	23.12	867.18	23.70	888.86	46,443	450.00	465.00			2,298.26	HMO - F	80%
Robert A. Young	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	520.00	2,298.26	HMO - F	80%
John S. Melnick	23.12	867.18	23.70	888.86	46,443	300.00	465.00			2,298.26	HMO - F	80%
William S. Bray	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	HMO - I	80%
Erin F. Sullivan	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	780.00	2,298.26	HMO - F	80%
Richard F. Kelleher Jr.	23.12	867.18	23.70	888.86	46,443	450.00	465.00	4,690.79	260.00	2,298.26	HMO - F	80%
Paul S. Lukaskiewicz	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	N/A	N/A
Theodore N. Bonnayer	23.12	867.18	23.70	888.86	46,443	300.00	465.00	4,690.79	520.00	2,298.26	HMO - F	80%
Scott T. Camilleri	23.12	867.18	23.70	888.86	46,443	225.00	465.00		520.00	2,298.26	HMO - F	80%
Sean M. Ford	23.12	867.18	23.70	888.86	46,443	225.00	465.00		780.00	2,298.26	PPO - I	75%
Officer in Charge Pay	0.00	0.00	0.00	0.00	0	0	0	0.00	3,120.00	0.00	N/A	N/A
<b>Total Police Salary</b>					<b>1,018,206</b>	<b>6,900</b>	<b>9,374</b>	<b>128,442</b>	<b>10,790</b>	<b>50,095</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Police Dispatch</b>												
Tammy A Piechota	18.27	730.80	18.73	749.07	39,139	450.00					N/A	N/A
Robert D. Perritz	16.49	659.60	16.90	676.09	35,326	350.00			780.00		N/A	N/A
Neal R. Byrne	16.49	659.60	16.90	676.09	35,326	300.00			520.00		HMO - I	80%
Brian P. McNally	16.49	659.60	16.90	676.09	35,326	225.00			312.00		HMO - F	80%
Catherine J. Costa	16.49	659.60	16.90	676.09	35,326	225.00			208.00		HMO - F	80%
Ann L. Brosius	16.49	659.60	16.90	676.09	35,326	-			624.00		HMO - I	80%
Misc Disp Holiday Pay	0	0	0	0	0	0	0	0	0	2,610.00	N/A	N/A
<b>Total Dispatch Salary</b>					<b>215,767</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>2,610</b>		

		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Dept of Public Safety</b>													
<b>Part-Time</b>													
	Cynthia M. Gilmore	12.12	242.40	12.24	244.82	12,792	150.00					N/A	N/A
#													
	Part-time Officers (Patrol)	8 60 hrs per week		15.00	900.00	47,025						N/A	N/A
	Part-time Officers (In-Service)	8 48 hrs per year		15.00		5,760						N/A	N/A
	Part-time Officers (First Aid/CPR)	8 16 hrs per year		15.00		1,920						N/A	N/A
	Matrons	200 Hrs per Year		11.97		2,394						N/A	N/A
	DARE Officer					6,000						N/A	N/A
<b>Total Part-Time Salary</b>						<b>75,891</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Emergency Management</b>													
	Donald Elliott	291.67	3,500	294.59	3,535.04	3,552	0	0	0	0	0	N/A	N/A
<b>Total Emer. Mgt. Salary</b>						<b>3,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dog/Animal Control</b>													
	Frederick Guzik	1,507.25	18,087	1,522	18,268	18,356	0	0	0	0	0	HMO- F	80%
	Stipend	120.67	1,448	122	1,463	1,470						N/A	N/A
<b>Total Dog/Animal Salary</b>						<b>19,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Fire Warden</b>													
	Chief Alan Roy	208.33	2,500	210	2,525	2,537	0	0	0	0	0	N/A	N/A
<b>Total Fire Warden Salary</b>						<b>2,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dept of Public Safety Totals</b>						<b>\$1,335,778</b>	<b>\$8,600</b>	<b>\$9,374</b>	<b>\$128,442</b>	<b>\$13,234</b>	<b>\$52,705</b>		<b>\$</b>

Dept of Public Works		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>DPW</b>													
Rudy Pudarczyk	H	19.47	778.67	19.66	786.46	41,093	300	500	0	0	0	N/A	N/A
Joeph Sawicki	H	18.45	738.07	18.64	745.45	38,950	300	500	0	0	0	HMO - F	80%
Brian Benoit	H	18.45	738.00	18.63	745.38	38,946	150	500	0	0	0	HMO - F	80%
Ernest Holbrook	H	18.45	738.07	18.64	745.45	38,950	300	500	0	0	0	HMO - F	80%
Paul Picard	H	18.45	738.00	18.63	745.38	38,946	200	500	0	0	0	HMO - F	80%
Micheal Moynahan	H	17.87	714.80	18.05	721.95	37,722	250	500	0	0	0	HMO - I	80%
Paul Eurkus	H	17.87	714.80	18.05	721.95	37,722	300	500	0	0	0	HMO - I	80%
Francis Sullivan	H	17.87	714.80	18.05	721.95	37,722	200	500	0	0	0	HMO - F	80%
Jeffrey Pardo	H	17.87	714.80	18.05	721.95	37,722	150	500	0	0	0	HMO - F	80%
Dave Handzel	P	21.72	868.63	21.93	877.32	45,840	325	500	0	0	0	HMO - F	80%
Joseph Comeau	P	15.56	622.40	15.72	628.62	32,846	175	550	0	0	0	HMO - I	80%
Patrick Howe	P	14.00	560.18	14.14	565.79	29,562	0	550	0	0	0	HMO - F	80%
New Hire	P	14.00	560.00	14.14	565.60	8,484	0	0	0	0	0	HMO - F	80%
Michael Skowronek	C	21.76	870.32	21.98	879.02	45,929	250	550	0	0	0	HMO - F	80%
Michael Brawn	C	14.00	560.18	14.14	565.79	29,562	200	550	0	0	0	HMO - I	80%
Lynn Pardo	A	13.89	555.60	14.03	561.16	29,320	200	550	0	0	0	HMO - F	80%
Terrence Korzec	H	21.72	868.63	21.93	877.32	45,840	300	500	0	0	0	HMO - I	80%
Richard Kaczmarczyk	N	31.43	1,257.10	31.74	1,269.67	56,389	325	550	0	0	0	PPO - F	75%
<b>Total DPW Salary</b>						<b>671,544</b>	<b>3,925</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>		

WWTP/Sewer Dept													
Chris Bukowski		23.01	920.45	23.24	929.65	48,574	0	650	0	0	0	N/A	N/A
Donna Corbin		13.18	527.14	13.31	532.41	27,818	250	0	0	0	0	HMO - F	80%
Kevin Jusko		18.82	752.77	19.01	760.30	39,725	250	650	0	0	0	HMO - F	80%
Ken Lord		25.81	1,032.24	26.06	1,042.56	54,474	200	650	0	0	0	HMO - F	80%
Dennis Moynahan		17.55	702.17	17.73	709.19	37,055	200	650	0	0	0	N/A	N/A
Ray Rebello		17.97	718.90	18.15	726.08	37,938	200	650	0	0	0	HMO - F	80%
Paul Szostek		20.98	839.26	21.19	847.65	44,290	250	650	0	0	0	HMO - I	80%
Jeff Turner		19.46	778.46	19.66	786.25	41,081	200	650	0	0	0	HMO - I	80%
Scott Williams		19.46	778.46	19.66	786.25	41,081	0	650	0	0	0	HMO - F	80%
Gerry Skowronek		27.20	1,087.88	29.60	1,184.00	61,864	250	650	0	0	0	HMO - F	80%
Richard Karczmarczyk		31.43	1,257.10	31.74	1,269.67	9,951	0	0	0	0	0	N/A	N/A
<b>Sewer Department</b>													
Jim Sears		18.94	757.60	19.13	780.40	40,776	0	650	0	0	0	HMO - I	80%
<b>Total DPW Salary</b>						<b>484,629</b>	<b>1,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Works Totals</b>						<b>\$1,156,173</b>	<b>\$5,725</b>	<b>\$15,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$</b>
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<b>Dept of Public Library</b>	<b>Jun 30 2008 \$/Hr</b>	<b>Jun 30 2008 \$/Wk</b>	<b>Jul 1 2008 \$/Hr</b>	<b>Jul 1 2008 \$/Wk</b>	<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>Union</b>	<b>Other</b>	<b>Other</b>	<b>Other</b>	<b>H/C Plan</b>	<b>H/C % Jul 08</b>
<b>Library</b>												
Caitlin Apenburg	8.25	24.75	8.33	25.00	1,306			0	0	0	N/A	N/A
Nancy Bauer	30.27	1,135.04	30.57	1,146.39	59,899			0	0	0	HMO - F	80%
Mary Bernat	20.62	773.21	20.83	780.94	40,804			0	0	0	N/A	N/A
Sandra Burke	26.46	555.73	26.73	561.29	29,327			0	0	0	HMO - F	80%
Gloria Byrnes	18.12	679.44	18.30	686.23	35,856			0	0	0	HMO - F	80%
Carol Holden	17.83	668.81	18.01	675.50	35,295			0	0	0	HMO - F	80%
Victoria Knolton	18.23	729.33	18.42	736.63	38,489			0	0	0	HMO - F	80%
Stephanie Maher	14.88	595.29	15.03	601.24	31,415						HMO - I	80%
Geraldine Molleur	21.52	430.44	22.06	441.20	23,053						HMO - I	80%
Krista Navin	17.06	597.02	17.23	602.99	31,506						HMO - I	80%
Helene O'Connor	21.49	806.02	21.71	814.08	42,536						HMO - I	80%
Christine Reim	21.90	821.42	22.12	829.63	43,348						HMO - F	80%
Beverly Russell	8.25	49.50	8.33	50.00	2,612						N/A	N/A
Michele Soars	14.62	548.08	14.76	553.56	28,924						N/A	N/A
Sourpouhie Varjabedian	8.25	111.38	8.33	112.49	5,878			0	0	0	N/A	N/A
Jennifer Young	14.75	147.50	14.90	148.98	7,784			0	0	0	N/A	N/A
Rue Zheng	8.25	24.75	8.33	25.00	1,306			0	0	0	N/A	N/A
<b>Total Library Salary</b>					<b>459,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Library Totals</b>	<b>\$59,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Mon.  
Prem.**

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Mon.  
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**Mon.  
Prem.**

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Prem.**

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**\$99,085**



# FISCAL YEAR 2009 RECOMMENDED SALARIES

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Manager's Office</b>												
Richard L. Fitzgerald	44.71	1,788.40	45.60	1,824.17	95,313	0	0	3000	5400	0	HMO - I	80%
Patricia Kennedy	25.50	1,020.00	26.01	1,040.40	54,361	250	0	0	0	0	HMO - F	80%
Council Clerk	25.00	38.46	25.50	38.46	2,010	0	0	0	0	0	N/A	N/A
<b>Total Manager's Salary</b>					<b>151,683</b>	<b>250</b>	<b>0</b>	<b>3,000</b>	<b>5,400</b>	<b>0</b>		
<b>Town Clerk</b>												
Patricia Donovan	30.65	996.13	31.26	1,016.05	53,088	300	0	1000	0	0	HMO - F	80%
Susan Coache	15.27	496.28	15.58	506.20	26,449	300	0	0	0	0	N/A	N/A
<b>Total Clerk Salary</b>					<b>79,537</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>		
<b>Election &amp; Registration</b>												
Genevieve Janosz	0.32	10.50	0.33	10.71	559	0	0	0	0	0	N/A	N/A
Robert Canterbury	0.32	10.50	0.33	10.71	559	0	0	0	0	0	N/A	N/A
Open	0.32	10.50	0.33	10.71	559	0	0	0	0	0	N/A	N/A
Patricia Donovan	1.64	53.30	1.67	54.37	2,841	0	0	0	0	0	N/A	N/A
Election Worker Wardens	11.25				2,000	0	0	0	0	0	N/A	N/A
Election Workers	8.00				9,000	0	0	0	0	0	N/A	N/A
<b>Total Manager's Salary</b>					<b>15,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Conservation Commission</b>												
Sheryl Becker	20.00	200.00	20.40	204.00	10,659	0	0	0	0	0	N/A	N/A
<b>Total ConservationSalary</b>					<b>10,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Planning Department</b>												
Linda Leduc	27.07	879.92	27.62	897.52	46,895	0	0	0	0	0	N/A	N/A
Mary Watson	13.18	428.30	13.44	436.86	22,826	0	0	0	0	0	HMO - F	80%
Meeting Clerk		112.11		114.91	6,004	0	0	0	0	0	N/A	N/A
<b>Total Planning Salary</b>					<b>75,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Building</b>												
Robert Helliwell	10.87	163.05	11.09	166.31	8,690	0	0	0	0	0	N/A	N/A
<b>Total Town Building Salary</b>					<b>8,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Memorial Hall</b>												
Arthur Biron	10.87	130.44	11.09	133.05	6,952	0	0	0	0	0	N/A	N/A
<b>Total Memorial Hall Salary</b>					<b>6,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Building Department</b>												
Richard Rollet	22.25	890.07	22.70	907.87	47,436	0	0	0	0	0	HMO - F	80%
<b>Total Building Salary</b>					<b>47,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Sealer</b>												
Joseph Serrato		687.51		701.26	2,805	0	0	0	0	0	N/A	N/A
<b>Total Sealer Salary</b>					<b>2,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Board of Health</b>												
Brenda Thibault	11.31	214.89	11.54	219.19	11,453	0	0	0	0	0	N/A	N/A
Paul Benard		550.00		561.00	2,244	0	0	0	0	0	N/A	N/A
John Lukaskiewicz		550.00		561.00	2,244	0	0	0	0	0	N/A	N/A
Jane Heede		550.00		561.00	2,244	0	0	0	0	0	N/A	N/A
James Chadwick		25.00		25.50	102	0	0	0	0	0	N/A	N/A
Walter Swiatlowski		75.00		76.50	306	0	0	0	0	0	N/A	N/A
<b>Total BOH Salary</b>					<b>18,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Council on Aging</b>												
Erin E. Pincince	22.48	842.84	22.93	859.70	44,919	200	0	0	0	0	N/A	N/A
John Aubin	10.95	328.64	11.17	335.22	17,515	250	0	0	0	0	HMO - F	80%
Cynthia Jasak	13.52	162.24	13.79	165.48	8,647	200	0	0	0	0	N/A	N/A
Deborah North	10.65	212.98	10.86	217.24	11,351	175	0	0	0	0	HMO - I	80%
Laura Wolcott	9.88	187.79	10.08	191.55	10,008	0	0	0	0	0	N/A	N/A
Grant Funded												
Cynthia Jasak	13.52	310.96	13.66	314.07	16,410	0	0	0	0	0	N/A	N/A
Betty Koss	11.97	227.43	12.09	181.35	9,475	0	0	0	0	0	N/A	N/A
Betty Koss	10.41			93.69	4,895	0	0	0	0	0	N/A	N/A
Carol Siegel	13.05	489.38	13.18	494.27	25,826	200	0	0	0	0	HMO - I	80%
Yvonne Leeman	13.18				2,000	0	0	0	0	0	N/A	N/A
Cherone Yagmin	8.68				5,000	0	0	0	0	0	N/A	N/A
Volunteers Stipend	8.25				12,788	0	0	0	0	0	N/A	N/A
<b>Total COA Salary</b>					<b>92,440</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Veteran's Agent</b>												
Mark Avis	10.46	209.16	10.67	213.34	11,147	0	0	0	0		N/A	N/A
<b>Total Agent's Salary</b>					<b>11,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Service Totals</b>					<b>\$521,187</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$5,400</b>	<b>\$0</b>		
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Dept of Public Finance	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Town Accountant</b>												
Valerie Bernier	27.12	881.44	27.66	899.07	46,976	0	0	0	0		HMO - F	80%
Susan Fontain	17.27	561.23	17.61	572.45	29,911	250	0	0	0		N/A	N/A
<b>Total Accountant Salary</b>					<b>76,887</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Assessor</b>												
Beverly Morin	27.89	906.28	28.44	924.40	48,300	350	0	0	0		HMO - I	80%
Estelle Moynahan	15.23	494.93	15.53	504.83	26,377	350	0	0	0		HMO - I	80%
Assistant Assessor	10.00				6,500	0					N/A	N/A
<b>Total Assessor Salary</b>					<b>81,177</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Treasurer</b>												
Gregory Falcone	26.44	1,057.70	26.97	539.43	28,185	0	0	0	0		HMO - F	80%
Nancy Dranka	21.80	708.42	22.23	833.75	43,563	350	0	0	0		HMO - I	80%
<b>Total Treasurer Salary</b>					<b>71,749</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Collector</b>												
Caroline Badaga	26.44	1,057.70	26.97	539.43	28,185							
Laurie Cole	18.24	592.72	18.60	604.58	31,589	0	0	0	0		HMO - F	80%
	13.38	112.11	13.65	443.63	23,179	0	0	0	0		HMO - F	80%
<b>Total Collector Salary</b>					<b>82,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dept of Public Finance Totals</b>					<b>\$312,767</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Dept of Public Safety</b>												
<b>Police Department</b>												
Robert P. Frydryk	38.84	1,553.61	39.23	1,569.15	81,988	450.00	-	16,398.00		3,765.95	HMO - F	80%
John J. Janulewicz	32.93	1,235.01	33.26	1,247.36	65,175	450.00	652.00	16,457.00		3,225.19	HMO - F	80%
Scott E. Haley	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00	11,153.00	260.00	2,732.15	N/A	N/A
Christopher J. Burns	27.49	1,030.89	28.18	1,056.66	55,211	350.00	553.00		520.00	2,732.15	HMO - F	80%
Kevin E. Kopacz	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		650.00	2,732.15	PPO - I	75%
Rodney A. North	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		780.00	2,732.15	HMO - F	80%
James J. Lynch	23.12	867.18	23.70	888.86	46,443	225.00	465.00	9,381.58	780.00	2,298.26	HMO - F	80%
Kenneth G. White	23.12	867.18	23.70	888.86	46,443	300.00	465.00	11,726.98	780.00	2,298.26	HMO - F	80%
Rudolph B. Wilk	23.12	867.18	23.70	888.86	46,443	300.00	465.00		260.00	2,298.26	HMO - I	80%
Raymond L. Tenczar	23.12	867.18	23.70	888.86	46,443	225.00	465.00	11,726.98	260.00	2,298.26	HMO - F	80%
Richard H. Wahlers	23.12	867.18	23.70	888.86	46,443	450.00	465.00			2,298.26	HMO - F	80%
Robert A. Young	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	520.00	2,298.26	HMO - F	80%
John S. Melnick	23.12	867.18	23.70	888.86	46,443	300.00	465.00			2,298.26	HMO - F	80%
William S. Bray	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	HMO - I	80%
Erin F. Sullivan	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	780.00	2,298.26	HMO - F	80%
Richard F. Kelleher Jr.	23.12	867.18	23.70	888.86	46,443	450.00	465.00	4,690.79	260.00	2,298.26	HMO - F	80%
Paul S. Lukaskiewicz	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	N/A	N/A
Theodore N. Bonnayer	23.12	867.18	23.70	888.86	46,443	300.00	465.00	4,690.79	520.00	2,298.26	HMO - F	80%
Scott T. Camilleri	23.12	867.18	23.70	888.86	46,443	225.00	465.00		520.00	2,298.26	HMO - F	80%
Sean M. Ford	23.12	867.18	23.70	888.86	46,443	225.00	465.00		780.00	2,298.26	PPO - I	75%
Officer in Charge Pay	0.00	0.00	0.00	0.00	0	0	0	0.00	3,120.00	0.00	N/A	N/A
<b>Total Police Salary</b>					<b>1,018,206</b>	<b>6,900</b>	<b>9,374</b>	<b>128,442</b>	<b>10,790</b>	<b>50,095</b>		

<b>Police Dispatch</b>												
Tammy A Piechota	18.27	730.80	18.73	749.07	39,139	450.00					N/A	N/A
Robert D. Perritz	16.49	659.60	16.90	676.09	35,326	350.00			780.00		N/A	N/A
Neal R. Byrne	16.49	659.60	16.90	676.09	35,326	300.00			520.00		HMO - I	80%
Brian P. McNally	16.49	659.60	16.90	676.09	35,326	225.00			312.00		HMO - F	80%
Catherine J. Costa	16.49	659.60	16.90	676.09	35,326	225.00			208.00		HMO - F	80%
Ann L. Brosius	16.49	659.60	16.90	676.09	35,326	-			624.00		HMO - I	80%
Misc Disp Holiday Pay	0	0	0	0	0	0	0	0	0	2,610.00	N/A	N/A
<b>Total Dispatch Salary</b>					<b>215,767</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>2,610</b>		

		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Dept of Public Safety</b>													
<b>Part-Time</b>													
	Cynthia M. Gilmore	12.12	242.40	12.24	244.82	12,792	150.00					N/A	N/A
#													
8	Part-time Officers (Patrol)	60 hrs per week		15.00	900.00	47,025						N/A	N/A
8	Part-time Officers (In-Service)	48 hrs per year		15.00		5,760						N/A	N/A
8	Part-time Officers (First Aid/CPR)	16 hrs per year		15.00		1,920						N/A	N/A
	Matrons	200 Hrs per Year		11.97		2,394						N/A	N/A
	DARE Officer					6,000						N/A	N/A
<b>Total Part-Time Salary</b>						<b>75,891</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Emergency Management</b>													
	Donald Elliott	291.67	3,500	297.50	3,570.04	3,587	0	0	0	0	0	N/A	N/A
<b>Total Emer. Mgt. Salary</b>						<b>3,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dog/Animal Control</b>													
	Frederick Guzik	1,507.25	18,087	1,537	18,449	18,537	0	0	0	0	0	HMO- F	80%
	Stipend	120.67	1,448	123	1,477	1,484						N/A	N/A
<b>Total Dog/Animal Salary</b>						<b>20,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Fire Warden</b>													
	Chief Alan Roy	208.33	2,500	212	2,550	2,562	0	0	0	0	0	N/A	N/A
<b>Total Fire Warden Salary</b>						<b>2,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dept of Public Safety Totals</b>						<b>\$1,336,035</b>	<b>\$8,600</b>	<b>\$9,374</b>	<b>\$128,442</b>	<b>\$13,234</b>	<b>\$52,705</b>		<b>\$</b>

Dept of Public Works		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>DPW</b>													
Rudy Pudarczyk	H	19.47	778.67	19.86	794.25	41,499	300	500	0	0	0	N/A	N/A
Joeseh Sawicki	H	18.45	738.07	18.82	752.83	39,336	300	500	0	0	0	HMO - F	80%
Brian Benoit	H	18.45	738.00	18.82	752.76	39,332	150	500	0	0	0	HMO - F	80%
Ernest Holbrook	H	18.45	738.07	18.82	752.83	39,336	300	500	0	0	0	HMO - F	80%
Paul Picard	H	18.45	738.00	18.82	752.76	39,332	200	500	0	0	0	HMO - F	80%
Micheal Moynahan	H	17.87	714.80	18.23	729.10	38,095	250	500	0	0	0	HMO - I	80%
Paul Eurkus	H	17.87	714.80	18.23	729.10	38,095	300	500	0	0	0	HMO - I	80%
Francis Sullivan	H	17.87	714.80	18.23	729.10	38,095	200	500	0	0	0	HMO - F	80%
Jeffrey Pardo	H	17.87	714.80	18.23	729.10	38,095	150	500	0	0	0	HMO - F	80%
Dave Handzel	P	21.72	868.63	22.15	886.00	46,294	325	500	0	0	0	HMO - F	80%
Joseph Comeau	P	15.56	622.40	15.87	634.85	33,171	175	550	0	0	0	HMO - I	80%
Patrick Howe	P	14.00	560.18	14.28	571.39	29,855	0	550	0	0	0	HMO - F	80%
New Hire	P	14.00	560.00	14.28	571.20	8,568	0	0	0	0	0	HMO - F	80%
Michael Skowronek	C	21.76	870.32	22.19	887.73	46,384	250	550	0	0	0	HMO - F	80%
Michael Brawn	C	14.00	560.18	14.28	571.39	29,855	200	550	0	0	0	HMO - I	80%
Lynn Pardo	A	13.89	555.60	14.17	566.71	29,611	200	550	0	0	0	HMO - F	80%
Terrence Korzec	H	21.72	868.63	22.15	886.00	46,294	300	500	0	0	0	HMO - I	80%
Richard Kaczmarczyk	N	31.43	1,257.10	32.06	1,282.24	56,948	325	550	0	0	0	PPO - F	75%
<b>Total DPW Salary</b>						<b>678,193</b>	<b>3,925</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>		

WWTP/Sewer Dept													
Chris Bukowski		23.01	920.45	23.47	938.86	49,055	0	650	0	0	0	N/A	N/A
Donna Corbin		13.18	527.14	13.44	537.68	28,094	250	0	0	0	0	HMO - F	80%
Kevin Jusko		18.82	752.77	19.20	767.82	40,119	250	650	0	0	0	HMO - F	80%
Ken Lord		25.81	1,032.24	26.32	1,052.88	55,013	200	650	0	0	0	HMO - F	80%
Dennis Moynahan		17.55	702.17	17.91	716.21	37,422	200	650	0	0	0	N/A	N/A
Ray Rebello		17.97	718.90	18.33	733.27	38,314	200	650	0	0	0	HMO - F	80%
Paul Szostek		20.98	839.26	21.40	856.04	44,728	250	650	0	0	0	HMO - I	80%
Jeff Turner		19.46	778.46	19.85	794.03	41,488	200	650	0	0	0	HMO - I	80%
Scott Williams		19.46	778.46	19.85	794.03	41,488	0	650	0	0	0	HMO - F	80%
Gerry Skowronek		27.20	1,087.88	29.60	1,184.00	61,864	250	650	0	0	0	HMO - F	80%
Richard Karczmarczyk		31.43	1,257.10	32.06	1,282.24	10,050	0	0	0	0	0	N/A	N/A
<b>Sewer Department</b>													
Jim Sears		18.94	757.60	19.32	772.81	40,379	0	650	0	0	0	HMO - I	80%
<b>Total DPW Salary</b>						<b>488,014</b>	<b>1,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Works Totals</b>						<b>\$1,166,207</b>	<b>\$5,725</b>	<b>\$15,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$</b>
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<b>Dept of Public Library</b>	<b>Jun 30 2008 \$/Hr</b>	<b>Jun 30 2008 \$/Wk</b>	<b>Jul 1 2008 \$/Hr</b>	<b>Jul 1 2008 \$/Wk</b>	<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>Union</b>	<b>Other</b>	<b>Other</b>	<b>Other</b>	<b>H/C Plan</b>	<b>H/C % Jul 08</b>
<b>Library</b>												
Caitlin Apenburg	8.25	24.75	8.42	25.25	1,319			0	0	0	N/A	N/A
Nancy Bauer	30.27	1,135.04	30.87	1,157.74	60,492			0	0	0	HMO - F	80%
Mary Bernat	20.62	773.21	21.03	788.67	41,208			0	0	0	N/A	N/A
Sandra Burke	26.46	555.73	26.99	566.84	29,618			0	0	0	HMO - F	80%
Gloria Byrnes	18.12	679.44	18.48	693.03	36,211			0	0	0	HMO - F	80%
Carol Holden	17.83	668.81	18.19	682.18	35,644			0	0	0	HMO - F	80%
Victoria Knolton	18.23	729.33	18.60	743.92	38,870			0	0	0	HMO - F	80%
Stephanie Maher	14.88	595.29	15.18	607.20	31,726						HMO - I	80%
Geraldine Molleur	21.52	430.44	21.95	439.05	22,940						HMO - I	80%
Krista Navin	17.06	597.02	17.40	608.96	31,818						HMO - I	80%
Helene O'Connor	21.49	806.02	21.92	822.14	42,957						HMO - I	80%
Christine Reim	21.90	821.42	22.34	837.85	43,778						HMO - F	80%
Beverly Russell	8.25	49.50	8.42	50.49	2,638						N/A	N/A
Michele Soars	14.62	548.08	14.91	559.04	29,210						N/A	N/A
Sourpouhie Varjabedian	8.25	111.38	8.42	113.60	5,936			0	0	0	N/A	N/A
Jennifer Young	14.75	147.50	15.05	150.45	7,861			0	0	0	N/A	N/A
Rue Zheng	8.25	24.75	8.42	25.25	1,319			0	0	0	N/A	N/A
<b>Total Library Salary</b>					<b>463,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Library Totals</b>	<b>\$60,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Mon.  
Prem.**

418.31
1,097.30
0.00

**18,187**

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1,097.30
0.00

**13,168**

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**13,168**

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Mon.  
Prem.

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**13,168**

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**23,207**

Mon.  
Prem.

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**\$80,897**

Mon.  
Prem.

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0.00

<b>13,168</b>
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418.31
418.31
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<b>10,039</b>
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1,097.30
418.31

<b>18,187</b>
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1,097.30
1,097.30

<b>26,335</b>
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<b>\$67,730</b>
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**Mon.  
Prem.**

1,097.30
1,097.30
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423.96
1,097.30
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418.31
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<b>204,562</b>
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<b>36,375</b>
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Mon.  
Prem.

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**Mon.  
Prem.**

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418.31

94,065

**277,340**

**Mon.  
Prem.**

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**99,085**

**\$99,085**



# FISCAL YEAR 2009 RECOMMENDED SALARIES

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Manager's Office</b>												
Richard L. Fitzgerald	44.71	1,788.40	45.83	1,833.11	95,780	0	0	3000	5400	0	HMO - I	80%
Patricia Kennedy	25.50	1,020.00	26.14	1,045.50	54,627	250	0	0	0	0	HMO - F	80%
Council Clerk	25.00	38.46	25.63	38.46	2,010	0	0	0	0	0	N/A	N/A
<b>Total Manager's Salary</b>					<b>152,417</b>	<b>250</b>	<b>0</b>	<b>3,000</b>	<b>5,400</b>	<b>0</b>		
<b>Town Clerk</b>												
Patricia Donovan	30.65	996.13	31.42	1,021.03	53,349	300	0	1000	0	0	HMO - F	80%
Susan Coache	15.27	496.28	15.65	508.68	26,579	300	0	0	0	0	N/A	N/A
<b>Total Clerk Salary</b>					<b>79,927</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>		
<b>Election &amp; Registration</b>												
Genevieve Janosz	0.32	10.50	0.33	10.76	562	0	0	0	0	0	N/A	N/A
Robert Canterbury	0.32	10.50	0.33	10.76	562	0	0	0	0	0	N/A	N/A
Open	0.32	10.50	0.33	10.76	562	0	0	0	0	0	N/A	N/A
Patricia Donovan	1.64	53.30	1.68	54.63	2,855	0	0	0	0	0	N/A	N/A
Election Worker Wardens	11.25				2,000	0	0	0	0	0	N/A	N/A
Election Workers	8.00				9,000	0	0	0	0	0	N/A	N/A
<b>Total Manager's Salary</b>					<b>15,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Conservation Commission</b>												
Sheryl Becker	20.00	200.00	20.50	205.00	10,711	0	0	0	0	0	N/A	N/A
<b>Total ConservationSalary</b>					<b>10,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Planning Department</b>												
Linda Leduc	27.07	879.92	27.75	901.92	47,125	0	0	0	0	0	N/A	N/A
Mary Watson	13.18	428.30	13.51	439.01	22,938	0	0	0	0	0	HMO - F	80%
Meeting Clerk		112.11		114.91	6,004	0	0	0	0	0	N/A	N/A
<b>Total Planning Salary</b>					<b>76,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Building</b>												
Robert Helliwell	10.87	163.05	11.14	167.13	8,732	0	0	0	0	0	N/A	N/A
<b>Total Town Building Salary</b>					<b>8,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Memorial Hall</b>												
Arthur Biron	10.87	130.44	11.14	133.70	6,986	0	0	0	0	0	N/A	N/A
<b>Total Memorial Hall Salary</b>					<b>6,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Building Department</b>												
Richard Rollet	22.25	890.07	22.81	912.32	47,669	0	0	0	0	0	HMO - F	80%
<b>Total Building Salary</b>					<b>47,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Sealer</b>												
Joseph Serrato		687.51		704.70	2,819	0	0	0	0	0	N/A	N/A
<b>Total Sealer Salary</b>					<b>2,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Board of Health</b>												
Brenda Thibault	11.31	214.89	11.59	220.26	11,509	0	0	0	0	0	N/A	N/A
Paul Benard		550.00		563.75	2,255	0	0	0	0	0	N/A	N/A
John Lukaskiewicz		550.00		563.75	2,255	0	0	0	0	0	N/A	N/A
Jane Heede		550.00		563.75	2,255	0	0	0	0	0	N/A	N/A
James Chadwick		25.00		25.63	103	0	0	0	0	0	N/A	N/A
Walter Swiatlowski		75.00		76.88	308	0	0	0	0	0	N/A	N/A
<b>Total BOH Salary</b>					<b>18,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Council on Aging</b>												
Erin E. Pincince	22.48	842.84	23.04	863.91	45,139	200	0	0	0	0	N/A	N/A
John Aubin	10.95	328.64	11.23	336.86	17,601	250	0	0	0	0	HMO - F	80%
Cynthia Jasak	13.52	162.24	13.86	166.30	8,689	200	0	0	0	0	N/A	N/A
Deborah North	10.65	212.98	10.92	218.30	11,406	175	0	0	0	0	HMO - I	80%
Laura Wolcott	9.88	187.79	10.13	192.49	10,057	0	0	0	0	0	N/A	N/A
Grant Funded												
Cynthia Jasak	13.52	310.96	13.66	314.07	16,410	0	0	0	0	0	N/A	N/A
Betty Koss	11.97	227.43	12.09	181.35	9,475	0	0	0	0	0	N/A	N/A
Betty Koss	10.41			93.69	4,895	0	0	0	0	0	N/A	N/A
Carol Siegel	13.05	489.38	13.18	494.27	25,826	200	0	0	0	0	HMO - I	80%
Yvonne Leeman	13.18				2,000	0	0	0	0	0	N/A	N/A
Cherone Yagmin	8.68				5,000	0	0	0	0	0	N/A	N/A
Volunteers Stipend	8.25				12,788	0	0	0	0	0	N/A	N/A
<b>Total COA Salary</b>					<b>92,893</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Dept of Public Service</b>												
<b>Veteran's Agent</b>												
Mark Avis	10.46	209.16	10.72	214.39	11,202	0	0	0	0		N/A	N/A
<b>Total Agent's Salary</b>					<b>11,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Service Totals</b>					<b>\$523,649</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$5,400</b>	<b>\$0</b>		
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Dept of Public Finance	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>Town Accountant</b>												
Valerie Bernier	27.12	881.44	27.80	903.47	47,207	0	0	0	0		HMO - F	80%
Susan Fontain	17.27	561.23	17.70	575.26	30,057	250	0	0	0		N/A	N/A
<b>Total Accountant Salary</b>					<b>77,264</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Assessor</b>												
Beverly Morin	27.89	906.28	28.58	928.94	48,537	350	0	0	0		HMO - I	80%
Estelle Moynahan	15.23	494.93	15.61	507.30	26,507	350	0	0	0		HMO - I	80%
Assistant Assessor	10.00				6,500	0					N/A	N/A
<b>Total Assessor Salary</b>					<b>81,543</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Treasurer</b>												
Gregory Falcone	26.44	1,057.70	27.10	542.07	28,323	0	0	0	0		HMO - F	80%
Nancy Dranka	21.80	708.42	22.34	837.84	43,777	350	0	0	0		HMO - I	80%
<b>Total Treasurer Salary</b>					<b>72,100</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Town Collector</b>												
Caroline Badaga	26.44	1,057.70	27.10	542.07	28,323							
Laurie Cole	18.24	592.72	18.69	607.54	31,744	0	0	0	0		HMO - F	80%
Laurie Cole	13.38	112.11	13.72	445.80	23,293	0	0	0	0		HMO - F	80%
<b>Total Collector Salary</b>					<b>83,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dept of Public Finance Totals</b>					<b>\$314,268</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Dept of Public Safety</b>												
<b>Police Department</b>												
Robert P. Frydryk	38.84	1,553.61	39.23	1,569.15	81,988	450.00	-	16,398.00		3,765.95	HMO - F	80%
John J. Janulewicz	32.93	1,235.01	33.26	1,247.36	65,175	450.00	652.00	16,457.00		3,225.19	HMO - F	80%
Scott E. Haley	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00	11,153.00	260.00	2,732.15	N/A	N/A
Christopher J. Burns	27.49	1,030.89	28.18	1,056.66	55,211	350.00	553.00		520.00	2,732.15	HMO - F	80%
Kevin E. Kopacz	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		650.00	2,732.15	PPO - I	75%
Rodney A. North	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		780.00	2,732.15	HMO - F	80%
James J. Lynch	23.12	867.18	23.70	888.86	46,443	225.00	465.00	9,381.58	780.00	2,298.26	HMO - F	80%
Kenneth G. White	23.12	867.18	23.70	888.86	46,443	300.00	465.00	11,726.98	780.00	2,298.26	HMO - F	80%
Rudolph B. Wilk	23.12	867.18	23.70	888.86	46,443	300.00	465.00		260.00	2,298.26	HMO - I	80%
Raymond L. Tenczar	23.12	867.18	23.70	888.86	46,443	225.00	465.00	11,726.98	260.00	2,298.26	HMO - F	80%
Richard H. Wahlers	23.12	867.18	23.70	888.86	46,443	450.00	465.00			2,298.26	HMO - F	80%
Robert A. Young	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	520.00	2,298.26	HMO - F	80%
John S. Melnick	23.12	867.18	23.70	888.86	46,443	300.00	465.00			2,298.26	HMO - F	80%
William S. Bray	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	HMO - I	80%
Erin F. Sullivan	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	780.00	2,298.26	HMO - F	80%
Richard F. Kelleher Jr.	23.12	867.18	23.70	888.86	46,443	450.00	465.00	4,690.79	260.00	2,298.26	HMO - F	80%
Paul S. Lukaskiewicz	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	N/A	N/A
Theodore N. Bonnayer	23.12	867.18	23.70	888.86	46,443	300.00	465.00	4,690.79	520.00	2,298.26	HMO - F	80%
Scott T. Camilleri	23.12	867.18	23.70	888.86	46,443	225.00	465.00		520.00	2,298.26	HMO - F	80%
Sean M. Ford	23.12	867.18	23.70	888.86	46,443	225.00	465.00		780.00	2,298.26	PPO - I	75%
Officer in Charge Pay	0.00	0.00	0.00	0.00	0	0	0	0.00	3,120.00	0.00	N/A	N/A
<b>Total Police Salary</b>					<b>1,018,206</b>	<b>6,900</b>	<b>9,374</b>	<b>128,442</b>	<b>10,790</b>	<b>50,095</b>		

<b>Police Dispatch</b>												
Tammy A Piechota	18.27	730.80	18.73	749.07	39,139	450.00					N/A	N/A
Robert D. Perritz	16.49	659.60	16.90	676.09	35,326	350.00			780.00		N/A	N/A
Neal R. Byrne	16.49	659.60	16.90	676.09	35,326	300.00			520.00		HMO - I	80%
Brian P. McNally	16.49	659.60	16.90	676.09	35,326	225.00			312.00		HMO - F	80%
Catherine J. Costa	16.49	659.60	16.90	676.09	35,326	225.00			208.00		HMO - F	80%
Ann L. Brosius	16.49	659.60	16.90	676.09	35,326	-			624.00		HMO - I	80%
Misc Disp Holiday Pay	0	0	0	0	0	0	0	0	0	2,610.00	N/A	N/A
<b>Total Dispatch Salary</b>					<b>215,767</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>2,610</b>		

		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan	H/C % Jul 08
<b>Dept of Public Safety</b>													
<b>Part-Time</b>													
	Cynthia M. Gilmore	12.12	242.40	12.24	244.82	12,792	150.00					N/A	N/A
#													
	Part-time Officers (Patrol)	8 60 hrs per week		15.00	900.00	47,025						N/A	N/A
	Part-time Officers (In-Service)	8 48 hrs per year		15.00		5,760						N/A	N/A
	Part-time Officers (First Aid/CPR)	8 16 hrs per year		15.00		1,920						N/A	N/A
	Matrons	200 Hrs per Year		11.97		2,394						N/A	N/A
	DARE Officer					6,000						N/A	N/A
<b>Total Part-Time Salary</b>						<b>75,891</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Emergency Management</b>													
	Donald Elliott	291.67	3,500	298.96	3,587.54	3,605	0	0	0	0	0	N/A	N/A
<b>Total Emer. Mgt. Salary</b>						<b>3,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dog/Animal Control</b>													
	Frederick Guzik	1,507.25	18,087	1,545	18,539	18,628	0	0	0	0	0	HMO- F	80%
	Stipend	120.67	1,448	124	1,484	1,491						N/A	N/A
<b>Total Dog/Animal Salary</b>						<b>20,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Fire Warden</b>													
	Chief Alan Roy	208.33	2,500	214	2,562	2,575	0	0	0	0	0	N/A	N/A
<b>Total Fire Warden Salary</b>						<b>2,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Dept of Public Safety Totals</b>						<b>\$1,336,163</b>	<b>\$8,600</b>	<b>\$9,374</b>	<b>\$128,442</b>	<b>\$13,234</b>	<b>\$52,705</b>		<b>\$</b>

Dept of Public Works		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan	H/C % Jul 08
<b>DPW</b>													
Rudy Pudarczyk	H	19.47	778.67	19.95	798.14	41,703	300	500	0	0	0	N/A	N/A
Joeph Sawicki	H	18.45	738.07	18.91	756.52	39,528	300	500	0	0	0	HMO - F	80%
Brian Benoit	H	18.45	738.00	18.91	756.45	39,525	150	500	0	0	0	HMO - F	80%
Ernest Holbrook	H	18.45	738.07	18.91	756.52	39,528	300	500	0	0	0	HMO - F	80%
Paul Picard	H	18.45	738.00	18.91	756.45	39,525	200	500	0	0	0	HMO - F	80%
Micheal Moynahan	H	17.87	714.80	18.32	732.67	38,282	250	500	0	0	0	HMO - I	80%
Paul Eurkus	H	17.87	714.80	18.32	732.67	38,282	300	500	0	0	0	HMO - I	80%
Francis Sullivan	H	17.87	714.80	18.32	732.67	38,282	200	500	0	0	0	HMO - F	80%
Jeffrey Pardo	H	17.87	714.80	18.32	732.67	38,282	150	500	0	0	0	HMO - F	80%
Dave Handzel	P	21.72	868.63	22.26	890.35	46,521	325	500	0	0	0	HMO - F	80%
Joseph Comeau	P	15.56	622.40	15.95	637.96	33,333	175	550	0	0	0	HMO - I	80%
Patrick Howe	P	14.00	560.18	14.35	574.19	30,001	0	550	0	0	0	HMO - F	80%
New Hire	P	14.00	560.00	14.35	574.00	8,610	0	0	0	0	0	HMO - F	80%
Michael Skowronek	C	21.76	870.32	22.30	892.08	46,611	250	550	0	0	0	HMO - F	80%
Michael Brawn	C	14.00	560.18	14.35	574.19	30,001	200	550	0	0	0	HMO - I	80%
Lynn Pardo	A	13.89	555.60	14.24	569.49	29,756	200	550	0	0	0	HMO - F	80%
Terrence Korzec	H	21.72	868.63	22.26	890.35	46,521	300	500	0	0	0	HMO - I	80%
Richard Kaczmarczyk	N	31.43	1,257.10	32.21	1,288.53	57,227	325	550	0	0	0	PPO - F	75%
<b>Total DPW Salary</b>						<b>681,518</b>	<b>3,925</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>WWTP/Sewer Dept</b>													
Chris Bukowski		23.01	920.45	23.59	943.46	49,296	0	650	0	0	0	N/A	N/A
Donna Corbin		13.18	527.14	13.51	540.31	28,231	250	0	0	0	0	HMO - F	80%
Kevin Jusko		18.82	752.77	19.29	771.59	40,315	250	650	0	0	0	HMO - F	80%
Ken Lord		25.81	1,032.24	26.45	1,058.05	55,283	200	650	0	0	0	HMO - F	80%
Dennis Moynahan		17.55	702.17	17.99	719.72	37,605	200	650	0	0	0	N/A	N/A
Ray Rebello		17.97	718.90	18.42	736.87	38,501	200	650	0	0	0	HMO - F	80%
Paul Szostek		20.98	839.26	21.51	860.24	44,947	250	650	0	0	0	HMO - I	80%
Jeff Turner		19.46	778.46	19.95	797.93	41,692	200	650	0	0	0	HMO - I	80%
Scott Williams		19.46	778.46	19.95	797.93	41,692	0	650	0	0	0	HMO - F	80%
Gerry Skowronek		27.20	1,087.88	29.60	1,184.00	61,864	250	650	0	0	0	HMO - F	80%
Richard Karczmarczyk		31.43	1,257.10	32.21	1,288.53	10,099	0	0	0	0	0	N/A	N/A
<b>Sewer Department</b>													
Jim Sears		18.94	757.60	19.41	776.60	40,577	0	650	0	0	0	HMO - I	80%
<b>Total DPW Salary</b>						<b>490,103</b>	<b>1,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Works Totals</b>						<b>\$1,171,621</b>	<b>\$5,725</b>	<b>\$15,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$</b>
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<b>Dept of Public Library</b>	<b>Jun 30 2008 \$/Hr</b>	<b>Jun 30 2008 \$/Wk</b>	<b>Jul 1 2008 \$/Hr</b>	<b>Jul 1 2008 \$/Wk</b>	<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>Union</b>	<b>Other</b>	<b>Other</b>	<b>Other</b>	<b>H/C Plan</b>	<b>H/C % Jul 08</b>
<b>Library</b>												
Caitlin Apenburg	8.25	24.75	8.46	25.37	1,326			0	0	0	N/A	N/A
Nancy Bauer	30.27	1,135.04	31.02	1,163.41	60,788			0	0	0	HMO - F	80%
Mary Bernat	20.62	773.21	21.13	792.54	41,410			0	0	0	N/A	N/A
Sandra Burke	26.46	555.73	27.12	569.62	29,763			0	0	0	HMO - F	80%
Gloria Byrnes	18.12	679.44	18.57	696.43	36,388			0	0	0	HMO - F	80%
Carol Holden	17.83	668.81	18.28	685.53	35,819			0	0	0	HMO - F	80%
Victoria Knolton	18.23	729.33	18.69	747.57	39,060			0	0	0	HMO - F	80%
Stephanie Maher	14.88	595.29	15.25	610.17	31,882						HMO - I	80%
Geraldine Molleur	21.52	430.44	22.06	441.20	23,053						HMO - I	80%
Krista Navin	17.06	597.02	17.48	611.94	31,974						HMO - I	80%
Helene O'Connor	21.49	806.02	22.03	826.17	43,167						HMO - I	80%
Christine Reim	21.90	821.42	22.45	841.95	43,992						HMO - F	80%
Beverly Russell	8.25	49.50	8.46	50.74	2,651						N/A	N/A
Michele Soars	14.62	548.08	14.98	561.78	29,353						N/A	N/A
Sourpouhie Varjabedian	8.25	111.38	8.46	114.16	5,965			0	0	0	N/A	N/A
Jennifer Young	14.75	147.50	15.12	151.19	7,900			0	0	0	N/A	N/A
Rue Zheng	8.25	24.75	8.46	25.37	1,326			0	0	0	N/A	N/A
<b>Total Library Salary</b>					<b>465,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

<b>Dept of Public Library Totals</b>	<b>\$60,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Mon.  
Prem.**

418.31
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0.00

**18,187**

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1,097.30
0.00

**13,168**

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Mon.  
Prem.

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**23,207**

Mon.  
Prem.

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**\$80,897**

Mon.  
Prem.

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<b>13,168</b>
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<b>10,039</b>
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1,097.30
418.31

<b>18,187</b>
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<b>\$67,730</b>
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**Mon.  
Prem.**

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423.96
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418.31
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423.96

0.00
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<b>204,562</b>
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<b>36,375</b>
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Mon.  
Prem.

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**242,034**

**Mon.  
Prem.**

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**277,340**

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**Mon.  
Prem.**

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**99,085**

**\$99,085**



# FISCAL YEAR 2009 RECOMMENDED SALARIES

## Manager's Office

Richard L. Fitzgerald	44.71	1,788.40	46.05	1,842.05	96,247	0	0	3000	5400	0	HMO - I
Patricia Kennedy	25.50	1,020.00	26.27	1,050.60	54,894	250	0	0	0	0	HMO - F
Council Clerk	25.00	38.46	25.75	38.46	2,010	0	0	0	0	0	N/A
<b>Total Manager's Salary</b>					<b>153,151</b>	<b>250</b>	<b>0</b>	<b>3,000</b>	<b>5,400</b>	<b>0</b>	

## Town Clerk

Patricia Donovan	30.65	996.13	31.57	1,026.01	53,609	300	0	1000	0	0	HMO - F
Susan Coache	15.27	496.28	15.73	511.16	26,708	300	0	0	0	0	N/A
<b>Total Clerk Salary</b>					<b>80,317</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	

## Election & Registration

Genevieve Janosz	0.32	10.50	0.33	10.81	565	0	0	0	0	0	N/A
Robert Canterbury	0.32	10.50	0.33	10.81	565	0	0	0	0	0	N/A
Open	0.32	10.50	0.33	10.81	565	0	0	0	0	0	N/A
Patricia Donovan	1.64	#####	1.69	54.90	2,868	0	0	0	0	0	N/A
Election Worker Wardens	11.25				2,000	0	0	0	0	0	N/A
Election Workers	8.00				9,000	0	0	0	0	0	N/A
<b>Total Manager's Salary</b>					<b>15,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Conservation Commission

Sheryl Becker	20.00	#####	20.60	206.00	10,764	0	0	0	0	0	N/A
<b>Total Conservation Salary</b>				<b>7,070.00</b>	<b>10,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Planning Department

Linda Leduc	27.07	879.92	27.89	906.32	47,355	0	0	0	0	0	N/A
Mary Watson	13.18	428.30	13.57	441.15	23,050	0	0	0	0	0	HMO - F
Meeting Clerk		112.11		115.47	6,033	0	0	0	0	0	N/A
<b>Total Planning Salary</b>					<b>76,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Town Building

Robert Helliwell	10.87	163.05	11.20	167.94	8,775	0	0	0	0	0	N/A
<b>Total Town Building Salary</b>					<b>8,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	Jun 30 2008 \$/Hr	20,218	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan
<b>Dept of Public Service</b>											
<b>Memorial Hall</b>											
Arthur Biron	10.87	130.44	11.20	134.35	7,020	0	0	0	0	0	N/A
<b>Total Memorial Hall Salary</b>					<b>7,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Building Department</b>											
Richard Rollet	22.25	890.07	22.92	916.77	47,901	0	0	0	0	0	HMO - F
<b>Total Building Salary</b>					<b>47,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Sealer</b>											
Joseph Serrato		687.51		708.14	2,833	0	0	0	0	0	N/A
<b>Total Sealer Salary</b>					<b>2,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Board of Health</b>											
Brenda Thibault	11.31	214.89	11.65	221.34	11,565	0	0	0	0	0	N/A
Paul Benard		550.00		566.50	2,266	0	0	0	0	0	N/A
John Lukaskiewicz		550.00		566.50	2,266	0	0	0	0	0	N/A
Jane Heede		550.00		566.50	2,266	0	0	0	0	0	N/A
James Chadwick		25.00		25.75	103	0	0	0	0	0	N/A
Walter Swiatlowski		75.00		77.25	309	0	0	0	0	0	N/A
<b>Total BOH Salary</b>					<b>18,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Council on Aging</b>											
Erin E. Pincince	22.48	842.84	23.15	868.13	45,360	200	0	0	0	0	N/A
John Aubin	10.95	328.64	11.28	338.50	17,687	250	0	0	0	0	HMO - F
Cynthia Jasak	13.52	162.24	13.93	167.11	8,731	200	0	0	0	0	N/A
Deborah North	10.65	212.98	10.97	219.37	11,462	175	0	0	0	0	HMO - I
Laura Wolcott	9.88	187.79	10.18	193.43	10,107	0	0	0	0	0	N/A
Grant Funded											
Cynthia Jasak	13.52	310.96	13.66	314.07	16,410	0	0	0	0	0	N/A
Betty Koss	11.97	227.43	12.09	181.35	9,475	0	0	0	0	0	N/A
Betty Koss	10.41			93.69	4,895	0	0	0	0	0	N/A
Carol Siegel	13.05	489.38	13.18	494.27	25,826	200	0	0	0	0	HMO - I
Yvonne Leeman	13.18				2,000	0	0	0	0	0	N/A
Cherone Yagmin	8.68				5,000	0	0	0	0	0	N/A
Volunteers Stipend	8.25				12,788	0	0	0	0	0	N/A
<b>Total COA Salary</b>					<b>93,346</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan
<b>Dept of Public Service</b>											
<b>Veteran's Agent</b>											
Mark Avis	10.46	209.16	10.77	215.43	11,256	0	0	0	0		N/A
<b>Total Agent's Salary</b>					11,256	0	0	0	0	0	

<b>Dept of Public Service Totals</b>					\$526,139	\$1,875	\$0	\$4,000	\$5,400	\$0
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	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan
<b>Dept of Public Finance</b>											
<b>Town Accountant</b>											
Valerie Bernier	27.12	881.44	27.93	907.88	47,437	0	0	0	0		HMO - F
Susan Fontain	17.27	561.23	17.79	578.07	30,204	250	0	0	0		N/A
<b>Total Accountant Salary</b>					<b>77,641</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Town Assessor</b>											
Beverly Morin	27.89	906.28	28.72	933.47	48,774	350	0	0	0		HMO - I
Estelle Moynahan	15.23	494.93	15.69	509.78	26,636	350	0	0	0		HMO - I
Assistant Assessor	10.00				6,500	0					N/A
<b>Total Assessor Salary</b>					<b>81,910</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Town Treasurer</b>											
Gregory Falcone	26.44	1,057.70	27.24	544.72	28,461	0	0	0	0		HMO - F
Nancy Dranka	21.80	708.42	22.45	841.92	43,991	350	0	0	0		HMO - I
<b>Total Treasurer Salary</b>					<b>72,452</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Town Collector</b>											
Collector	26.44	1,057.70	27.24	544.72	28,461						
Caroline Badaga	18.24	592.72	18.78	610.50	31,899	0	0	0	0		HMO - F
Laurie Cole	13.38	112.11	13.78	447.98	23,407	0	0	0	0		HMO - F
<b>Total Collector Salary</b>					<b>83,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dept of Public Finance Totals</b>					<b>\$315,769</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Dept of Public Safety</b>	<b>Jun 30 2008 \$/Hr</b>	<b>Jun 30 2008 \$/Wk</b>	<b>Jul 1 2008 \$/Hr</b>	<b>Jul 1 2008 \$/Wk</b>	<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>Physical Fitness</b>	<b>Educate Incentive</b>	<b>Shift Diff</b>	<b>Holiday Pay</b>	<b>H/C Plan</b>
<b>Police Department</b>											
Robert P. Frydryk	38.84	1,553.61	39.23	1,569.15	81,988	450.00	-	16,398.00		3,765.95	HMO - F
John J. Janulewicz	32.93	1,235.01	33.26	1,247.36	65,175	450.00	652.00	16,457.00		3,225.19	HMO - F
Scott E. Haley	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00	11,153.00	260.00	2,732.15	N/A
Christopher J. Burns	27.49	1,030.89	28.18	1,056.66	55,211	350.00	553.00		520.00	2,732.15	HMO - F
Kevin E. Kopacz	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		650.00	2,732.15	PPO - I
Rodney A. North	27.49	1,030.89	28.18	1,056.66	55,211	450.00	553.00		780.00	2,732.15	HMO - F
James J. Lynch	23.12	867.18	23.70	888.86	46,443	225.00	465.00	9,381.58	780.00	2,298.26	HMO - F
Kenneth G. White	23.12	867.18	23.70	888.86	46,443	300.00	465.00	11,726.98	780.00	2,298.26	HMO - F
Rudolph B. Wilk	23.12	867.18	23.70	888.86	46,443	300.00	465.00		260.00	2,298.26	HMO - I
Raymond L. Tenczar	23.12	867.18	23.70	888.86	46,443	225.00	465.00	11,726.98	260.00	2,298.26	HMO - F
Richard H. Wahlers	23.12	867.18	23.70	888.86	46,443	450.00	465.00			2,298.26	HMO - F
Robert A. Young	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	520.00	2,298.26	HMO - F
John S. Melnick	23.12	867.18	23.70	888.86	46,443	300.00	465.00			2,298.26	HMO - F
William S. Bray	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	HMO - I
Erin F. Sullivan	23.12	867.18	23.70	888.86	46,443	300.00	465.00	9,381.58	780.00	2,298.26	HMO - F
Richard F. Kelleher Jr.	23.12	867.18	23.70	888.86	46,443	450.00	465.00	4,690.79	260.00	2,298.26	HMO - F
Paul S. Lukaskiewicz	23.12	867.18	23.70	888.86	46,443	350.00	465.00	11,726.98		2,298.26	N/A
Theodore N. Bonnayer	23.12	867.18	23.70	888.86	46,443	300.00	465.00	4,690.79	520.00	2,298.26	HMO - F
Scott T. Camilleri	23.12	867.18	23.70	888.86	46,443	225.00	465.00		520.00	2,298.26	HMO - F
Sean M. Ford	23.12	867.18	23.70	888.86	46,443	225.00	465.00		780.00	2,298.26	PPO - I
Officer in Charge Pay	0.00	0.00	0.00	0.00	0	0	0	0.00	3,120.00	0.00	N/A
<b>Total Police Salary</b>					<b>1,018,206</b>	<b>6,900</b>	<b>9,374</b>	<b>128,442</b>	<b>10,790</b>	<b>50,095</b>	

<b>Police Dispatch</b>											
Tammy A Piechota	18.27	730.80	18.73	749.07	39,139	450.00					N/A
Robert D. Perritz	16.49	659.60	16.90	676.09	35,326	350.00			780.00		N/A
Neal R. Byrne	16.49	659.60	16.90	676.09	35,326	300.00			520.00		HMO - I
Brian P. McNally	16.49	659.60	16.90	676.09	35,326	225.00			312.00		HMO - F
Catherine J. Costa	16.49	659.60	16.90	676.09	35,326	225.00			208.00		HMO - F
Ann L. Brosius	16.49	659.60	16.90	676.09	35,326	-			624.00		HMO - I
Misc Disp Holiday Pay	0	0	0	0	0	0	0	0	0	2,610.00	N/A
<b>Total Dispatch Salary</b>					<b>215,767</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>2,610</b>	

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay	H/C Plan
<b>Dept of Public Safety</b>											
<b>Part-Time</b>											
Cynthia M. Gilmore	12.12	242.40	12.24	244.82	12,792	150.00					N/A
#											
Part-time Officers (Patrol)	8	60 hrs per week	15.00	900.00	47,025						N/A
Part-time Officers (In-Service)	8	48 hrs per year	15.00		5,760						N/A
Part-time Officers (First Aid/CPR)	8	16 hrs per year	15.00		1,920						N/A
Matrons		200 Hrs per Year	11.97		2,394						N/A
DARE Officer					6,000						N/A
<b>Total Part-Time Salary</b>					<b>75,891</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Management</b>											
Donald Elliott	291.67	3,500	300.42	3,605.04	3,622	0	0	0	0	0	N/A
<b>Total Emer. Mgt. Salary</b>					<b>3,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dog/Animal Control</b>											
Frederick Guzik	1,507.25	18,087	1,552	18,630	18,719	0	0	0	0	0	HMO- F
Stipend	120.67	1,448	124	1,491	1,499						N/A
<b>Total Dog/Animal Salary</b>					<b>20,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fire Warden</b>											
Chief Alan Roy	208.33	2,500	215	2,575	2,588	0	0	0	0	0	N/A
<b>Total Fire Warden Salary</b>					<b>2,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dept of Public Safety Totals</b>					<b>\$1,336,291</b>	<b>\$8,600</b>	<b>\$9,374</b>	<b>\$128,442</b>	<b>\$13,234</b>	<b>\$52,705</b>	

		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk	FY 2009 Wages	Longe vity	Union	Other	Other	Other	H/C Plan
<b>Dept of Public Works</b>												
<b>DPW</b>												
Rudy Pudarczyk	H	19.47	778.67	20.05	802.03	41,906	300	500	0	0	0	N/A
Joeseh Sawicki	H	18.45	738.07	19.01	760.21	39,721	300	500	0	0	0	HMO - F
Brian Benoit	H	18.45	738.00	19.00	760.14	39,717	150	500	0	0	0	HMO - F
Ernest Holbrook	H	18.45	738.07	19.01	760.21	39,721	300	500	0	0	0	HMO - F
Paul Picard	H	18.45	738.00	19.00	760.14	39,717	200	500	0	0	0	HMO - F
Micheal Moynahan	H	17.87	714.80	18.41	736.24	38,469	250	500	0	0	0	HMO - I
Paul Eurkus	H	17.87	714.80	18.41	736.24	38,469	300	500	0	0	0	HMO - I
Francis Sullivan	H	17.87	714.80	18.41	736.24	38,469	200	500	0	0	0	HMO - F
Jeffrey Pardo	H	17.87	714.80	18.41	736.24	38,469	150	500	0	0	0	HMO - F
Dave Handzel	P	21.72	868.63	22.37	894.69	46,748	325	500	0	0	0	HMO - F
Joseph Comeau	P	15.56	622.40	16.03	641.07	33,496	175	550	0	0	0	HMO - I
Patrick Howe	P	14.00	560.18	14.42	576.99	30,148	0	550	0	0	0	HMO - F
New Hire	P	14.00	560.00	14.42	576.80	8,652	0	0	0	0	0	HMO - F
Michael Skowronek	C	21.76	870.32	22.41	896.43	46,838	250	550	0	0	0	HMO - F
Michael Brawn	C	14.00	560.18	14.42	576.99	30,148	200	550	0	0	0	HMO - I
Lynn Pardo	A	13.89	555.60	14.31	572.27	29,901	200	550	0	0	0	HMO - F
Terrence Korzec	H	21.72	868.63	22.37	894.69	46,748	300	500	0	0	0	HMO - I
Richard Kaczmarczyk	N	31.43	1,257.10	32.37	1,294.81	57,506	325	550	0	0	0	PPO - F
<b>Total DPW Salary</b>						<b>684,842</b>	<b>3,925</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>WWTP/Sewer Dept</b>												
Chris Bukowski		23.01	920.45	23.70	948.06	49,536	0	650	0	0	0	N/A
Donna Corbin		13.18	527.14	13.57	542.95	28,369	250	0	0	0	0	HMO - F
Kevin Jusko		18.82	752.77	19.38	775.35	40,512	250	650	0	0	0	HMO - F
Ken Lord		25.81	1,032.24	26.58	1,063.21	55,553	200	650	0	0	0	HMO - F
Dennis Moynahan		17.55	702.17	18.08	723.23	37,789	200	650	0	0	0	N/A
Ray Rebello		17.97	718.90	18.51	740.46	38,689	200	650	0	0	0	HMO - F
Paul Szostek		20.98	839.26	21.61	864.43	45,167	250	650	0	0	0	HMO - I
Jeff Turner		19.46	778.46	20.05	801.82	41,895	200	650	0	0	0	HMO - I
Scott Williams		19.46	778.46	20.05	801.82	41,895	0	650	0	0	0	HMO - F
Gerry Skowronek		27.20	1,087.88	29.60	1,184.00	61,864	250	650	0	0	0	HMO - F
Richard Karczmarczyk		31.43	1,257.10	32.37	1,294.81	10,148	0	0	0	0	0	N/A
<b>Sewer Department</b>												
Jim Sears		18.94	757.60	19.51	780.39	40,775	0	650	0	0	0	HMO - I
<b>Total DPW Salary</b>						<b>492,192</b>	<b>1,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>Dept of Public Works Totals</b>	<b>\$1,177,034</b>	<b>\$5,725</b>	<b>\$15,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Dept of Public Library</b>	<b>Jun 30 2008 \$/Hr</b>	<b>Jun 30 2008 \$/Wk</b>	<b>Jul 1 2008 \$/Hr</b>	<b>Jul 1 2008 \$/Wk</b>	<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>Union</b>	<b>Other</b>	<b>Other</b>	<b>Other</b>	<b>H/C Plan</b>
<b>Library</b>											
Caitlin Apenburg	8.25	24.75	8.50	25.49	1,332			0	0	0	N/A
Nancy Bauer	30.27	1,135.04	31.18	1,169.09	61,085			0	0	0	HMO - F
Mary Bernat	20.62	773.21	21.24	796.41	41,612			0	0	0	N/A
Sandra Burke	26.46	555.73	27.26	572.40	29,908			0	0	0	HMO - F
Gloria Byrnes	18.12	679.44	18.66	699.82	36,566			0	0	0	HMO - F
Carol Holden	17.83	668.81	18.37	688.87	35,994			0	0	0	HMO - F
Victoria Knolton	18.23	729.33	18.78	751.21	39,251			0	0	0	HMO - F
Stephanie Maher	14.88	595.29	15.33	613.15	32,037						HMO - I
Geraldine Molleur	21.52	430.44	22.17	443.35	23,165						HMO - I
Krista Navin	17.06	597.02	17.57	614.93	32,130						HMO - I
Helene O'Connor	21.49	806.02	22.14	830.20	43,378						HMO - I
Christine Reim	21.90	821.42	22.56	846.06	44,207						HMO - F
Beverly Russell	8.25	49.50	8.50	50.99	2,664						N/A
Michele Soars	14.62	548.08	15.05	564.52	29,496						N/A
Sourpouhie Varjabedian	8.25	111.38	8.50	114.72	5,994			0	0	0	N/A
Jennifer Young	14.75	147.50	15.19	151.93	7,938			0	0	0	N/A
Rue Zheng	8.25	24.75	8.50	25.49	1,332			0	0	0	N/A
<b>Total Library Salary</b>					<b>468,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>Dept of Public Library Totals</b>	<b>\$61,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Mon.  
Prem.**

80%	418.31
80%	1,097.30
N/A	0.00
<b>18,187</b>	

80%	1,097.30
N/A	0.00
<b>13,168</b>	

N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
<b>0</b>	

N/A	0.00
<b>0</b>	

N/A	0.00
80%	1,097.30
N/A	0.00
<b>13,168</b>	

N/A	0.00
<b>0</b>	

H/C %      Mon.  
Jul 08      Prem.

N/A	0.00
	<b>0</b>

80%	1,097.30
	<b>13,168</b>

N/A	0.00
	<b>0</b>

N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
	<b>0</b>

N/A	0.00
80%	1,097.30
N/A	0.00
80%	418.31
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
80%	418.31
N/A	0.00
N/A	0.00
N/A	0.00
	<b>23,207</b>

H/C %  
Jul 08

Mon.  
Prem.

N/A

0.00

0

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**\$80,897**

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H/C %      Mon.  
Jul 08      Prem.

80%	1,097.30
N/A	0.00
<b>13,168</b>	

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80%	418.31
80%	418.31
N/A	0.00
<b>10,039</b>	

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80%	1,097.30
80%	418.31
<b>18,187</b>	

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80%	1,097.30
80%	1,097.30
<b>26,335</b>	

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**\$67,730**

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H/C %  
Jul 08

Mon.  
Prem.

80%	1,097.30
80%	1,097.30
N/A	0.00
80%	1,097.30
75%	423.96
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	418.31
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	418.31
80%	1,097.30
80%	1,097.30
N/A	0.00
80%	1,097.30
80%	1,097.30
75%	423.96
N/A	0.00
	<b>204,562</b>

N/A	0.00
N/A	0.00
80%	418.31
80%	1,097.30
80%	1,097.30
80%	418.31
N/A	0.00
	<b>36,375</b>

H/C %  
Jul 08

Mon.  
Prem.

N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
	<b>0</b>

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N/A	0.00
	<b>0</b>

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80%	1,097.30
N/A	0.00
	<b>1,097</b>

N/A	0.00
	<b>0</b>

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**\$242,034**

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H/C %  
Jul 08

Mon.  
Prem.

N/A	0.00
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	418.31
80%	418.31
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	418.31
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	418.31
80%	1,097.30
80%	418.31
75%	1,111.04

**183,275**

N/A	0.00
80%	1,097.30
80%	1,097.30
80%	1,097.30
N/A	0.00
80%	1,097.30
80%	418.31
80%	418.31
80%	1,097.30
80%	1,097.30
N/A	0.00

80% 418.31

94,065

**\$277,340**

H/C %  
Jul 08

Mon.  
Prem.

N/A	0.00
80%	1,097.30
N/A	0.00
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	1,097.30
80%	418.31
80%	418.31
80%	418.31
80%	418.31
80%	1,097.30
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00
N/A	0.00

**99,085**

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**\$99,085**

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## FY2009 Wage Comparisons

Percentage	Budget Increase 1/2.5%	Change from Budget	All at 1.0%	Change from Budget	All at 2.0%	Change from Budget	All at 2.5%	Change from Budget	All at 3.0%	
<b>Work Group</b>										
<b>N</b>	<b>Non Union</b>	1,316,357	0	1,316,357	11,048	1,327,405	16,906	1,333,263	22,763	1,339,120
<b>P</b>	<b>Police</b>	1,150,690	-15,599	1,135,091	-5,136	1,145,554	96	1,150,786	5,328	1,156,018
<b>D</b>	<b>Dispatch</b>	215,767	-3,157	212,610	-1,052	214,715	0	215,767	1,053	216,820
<b>U</b>	<b>Adm/DPW/WWTP</b>	1,312,593	-18,335	1,294,258	-6,374	1,306,219	0	1,312,593	6,402	1,318,995
<b>Totals</b>		3,995,407	-37,091	3,958,316	-1,514	3,993,893	17,002	4,012,409	35,546	4,030,953

