

# FISCAL YEAR 2010 BUDGET RECOMMENDATI

## Dept of Public Service

Town Manager	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010
<b>Salaries</b>					
Salary	136,495	146,040	152,101	143,101	143,101
Bonus	0	3,000	0	0	0
Auto	5,400	5,400	0	3,600	3,600
Deferred Compensation	0	0	0	4,500	4,500
Meetings	2,000	2,000	2,000	1,000	1,000
Longevity	175	225	200	250	250
<b>Total Salaries</b>	<b>144,070</b>	<b>156,665</b>	<b>154,301</b>	<b>152,451</b>	<b>152,451</b>
<b>Expenses</b>					
Education	100	0	50	50	50
Conferences	200	50	50	50	50
Travel	100	25	25	0	0
Dues	2,900	2,900	2,900	3,050	3,050
Drug Testing	1,000	1,000	1,000	800	800
Legal Notices	2,000	2,000	2,000	2,000	2,000
Mileage			2,400	0	0
<b>Total Expenses</b>	<b>6,300</b>	<b>5,975</b>	<b>8,425</b>	<b>5,950</b>	<b>5,950</b>
<b>Council Expenses</b>					
Legal Notices	0	0	100	0	0
Dues (MMCA)	250	250	250	250	250
Salary	200	0	9	9	0
Council Clerk	100	75	150	1,000	1,000
<b>Total Council Exp.</b>	<b>550</b>	<b>325</b>	<b>509</b>	<b>1,259</b>	<b>1,250</b>
<b>Miscel. Expenses</b>					
Town Hall Repair	0	0	0	0	0
H/C Ramp	0	0	0	0	0
Council Mtg Room	0	0	0	0	0
<b>Total Miscel. Exp.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>					
		0	0	0	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contract Services</b>					
Municipal Audit	21,000	21,000	20,000	21,000	21,000
GASB 34 Actuarial	0	8,000	15,000	0	0
Copier Rental	12,000	10,193	10,193	9,665	9,665
Valley Human Serv.	2,500	2,000	2,000	1,500	1,500
GSPFD Senior Serv.	700	625	625	625	625
Connect-CTY	0	0	0	0	5,000
<b>Total Contract Serv.</b>	<b>36,200</b>	<b>41,818</b>	<b>47,818</b>	<b>32,790</b>	<b>37,790</b>
<b>Department Totals</b>	<b>187,120</b>	<b>204,783</b>	<b>211,053</b>	<b>192,450</b>	<b>197,441</b>

# ONS

**Change  
from FY  
2009**

**Council  
Recom'd  
FY 2010**

-5.9%	0
0.0%	0
100.0%	0
100.0%	0
-50.0%	0
25.0%	0
<b>-2.7%</b>	<b>0</b>

100.0%	0
0.0%	0
-100.0%	0
5.2%	0
-20.0%	0
0.0%	0
-100.0%	0
<b>-0.4%</b>	<b>0</b>

-100.0%	0
0.0%	0
-100.0%	0
566.7%	0
<b>284.6%</b>	<b>0</b>

0.0%	0
0.0%	0
0.0%	0
<b>0.0%</b>	<b>0</b>

0.0%	0
<b>0.0%</b>	

5.0%	0
-100.0%	0
-5.2%	0
-25.0%	0
0.0%	0
100.0%	
<b>-21.0%</b>	<b>0</b>
<b>-6.4%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Reserve Fund</b>							
<b>Reserve Fund</b>							
Fund	25,000	7,500	7,500	7,500	18,500	146.7%	0
Pay Adjustment Acct	0	0	55,000	0	836	-98.5%	0
<b>Total Reserve Fund</b>	<b>25,000</b>	<b>7,500</b>	<b>62,500</b>	<b>7,500</b>	<b>19,336</b>	<b>-69.1%</b>	<b>0</b>
<b>Department Totals</b>	<b>25,000</b>	<b>7,500</b>	<b>62,500</b>	<b>7,500</b>	<b>19,336</b>	<b>-69.1%</b>	<b>0</b>

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Central Purchasing</b>							
<b>Central Purchasing</b>							
Postage	23,000	23,000	25,500	25,500	25,500	0.0%	0
Supplies	18,250	17,500	18,000	18,000	18,000	0.0%	0
Telephone	30,000	30,000	35,500	40,000	40,000	12.7%	0
Fuel	122,000	120,000	160,000	160,000	160,000	0.0%	0
<b>Total Purchasing</b>	<b>193,250</b>	<b>190,500</b>	<b>239,000</b>	<b>243,500</b>	<b>243,500</b>	<b>1.9%</b>	<b>0</b>
<b>Department Totals</b>	<b>193,250</b>	<b>190,500</b>	<b>239,000</b>	<b>243,500</b>	<b>243,500</b>	<b>1.9%</b>	<b>0</b>

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Laws and Claims</b>							
<b>Town Attorney</b>							
General Counsel	21,000	21,000	21,000	21,000	21,000	0.0%	0
Labor Counsel	5,500	6,300	5,700	5,700	5,700	0.0%	0
Land Use Counsel	4,500	5,500	5,500	5,500	5,500	0.0%	0
Special Services	500	0	0	0	0	0.0%	0
<b>Total Contract Ser.</b>	<b>31,500</b>	<b>32,800</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>31,500</b>	<b>32,800</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>0.0%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY2010
<b>Computer</b>							
<b>Computer Training</b>							
Training	1,500	0	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</b>	<b>0.0%</b>	<b>0</b>
<b>Software</b>							
Ptwin	400	400	400	400	400	0.0%	0
Vision	4,000	4,000	4,000	4,500	4,500	12.5%	0
Symantec	1,140	1,175	800	800	800	0.0%	0
Munis	22,000	23,775	25,330	26,507	26,507	4.6%	0
Informix	820	808	1,244	1,248	1,248	0.3%	0
Gui Maintenance	300	300	300	780	780	160.0%	0
<b>Total Software</b>	<b>28,660</b>	<b>30,458</b>	<b>32,074</b>	<b>34,235</b>	<b>34,235</b>	<b>6.7%</b>	<b>0</b>
<b>Contract Services</b>							
Hardware Maint.	2,500	500	800				0
System Consulting	0	500	250				0
Network Monitoring	0	4,450	3,500				0
Software Upgrades	2,000	1,000	1,000				0
Computer Maint.	4,500	6,500	6,000				0
<b>Total Contract Ser.</b>	<b>9,000</b>	<b>12,950</b>	<b>11,550</b>	<b>15,471</b>	<b>15,471</b>	<b>33.9%</b>	<b>0</b>
<b>Town Website</b>							
Site Maintenance	12,000	3,900	3,900	3,900	3,900	0.0%	0
GIS Maintenance	0	0	6,600	6,600	6,600	0.0%	0
<b>Total Website Exp.</b>	<b>12,000</b>	<b>3,900</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Outlay</b>							
New Computers	6,000	1,000	2,000	2,000	2,000	0.0%	0
<b>Total Capital Outlay</b>	<b>6,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>57,160</b>	<b>48,308</b>	<b>56,124</b>	<b>62,206</b>	<b>62,206</b>	<b>10.8%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

Town Clerk	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Salaries</b>							
Salary	49,822	51,813	53,353	53,353	53,353	0.0%	0
Stipend	1,000	1,000	1,000	1,000	1,000	0.0%	0
Hourly	24,432	25,802	25,807	25,807	25,807	0.0%	0
Longevity	550	600	600	650	650	8.3%	0
<b>Total Salaries</b>	<b>75,804</b>	<b>79,215</b>	<b>80,760</b>	<b>80,810</b>	<b>80,810</b>	<b>0.1%</b>	<b>0</b>
<b>Expenses</b>							
Advertising	100	100	100	50	50	-50.0%	0
Binding Records	200	300	300	300	300	0.0%	0
Dog Licenses	500	600	600	500	500	-16.7%	0
Forms/Supplies	200	200	200	0	0	-100.0%	0
Travel / Education	400	400	400	200	200	-50.0%	0
Travel - out of State	200	200	200	0	0	-100.0%	0
Dues	190	190	190	225	225	18.4%	0
<b>Total Expenses</b>	<b>1,790</b>	<b>1,990</b>	<b>1,990</b>	<b>1,275</b>	<b>1,275</b>	<b>-35.9%</b>	<b>0</b>
<b>Department Totals</b>	<b>77,594</b>	<b>81,205</b>	<b>82,750</b>	<b>82,085</b>	<b>82,085</b>	<b>-0.8%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Elections & Registration

#### Salaries

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Stipend	4,408	4,407	4,407	4,407	4,407	0.0%	4,407
Hourly	13,000	10,700	10,700	3,850	3,850	-64.0%	10,700
Longevity	0	0		0	0	0.0%	
<b>Total Salaries</b>	<b>17,408</b>	<b>15,107</b>	<b>15,107</b>	<b>8,257</b>	<b>8,257</b>	<b>-45.3%</b>	<b>15,107</b>

#### Expenses

Supplies	1,400	1,400	1,600	500	500	-68.8%	1,600
Travel	250	250	300	300	0	-100.0%	300
Book Binding	200	200	200	200	200	0.0%	200
Handicap Program	1,000	0	1,000	1,000	1,000	0.0%	1,000
Regular Program	1,500	2,500	3,500	800	800	-77.1%	3,500
Street List	4,000	4,000	1,500	1,500	1,500	0.0%	1,500
Contract	825	825	900	900	900	0.0%	900
Special Election	0	0	0	0	0	0.0%	0
<b>Total Expenses</b>	<b>9,175</b>	<b>9,175</b>	<b>9,000</b>	<b>5,200</b>	<b>4,900</b>	<b>-46.6%</b>	<b>9,000</b>

### Department Totals

<b>Department Totals</b>	<b>26,583</b>	<b>24,282</b>	<b>24,107</b>	<b>13,457</b>	<b>13,157</b>	<b>-45.8%</b>	<b>24,107</b>
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# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Conservation Commission

#### Salaries

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Hourly	10,400	10,400	10,608	10,608	612	-94.2%	0
Stipend	0	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0	0.0%	0

<b>Total Salaries</b>	<b>10,400</b>	<b>10,400</b>	<b>10,608</b>	<b>10,608</b>	<b>612</b>	<b>-94.2%</b>	<b>0</b>
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#### Expenses

General Expenses	1,750	1,200	1,200	1,200	1,200	0.0%	0
Supplies	0	75	75	75	75	0.0%	0
Open Space	0	0	0	0	100		

<b>Total Expenses</b>	<b>1,750</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>	<b>1,375</b>	<b>7.8%</b>	<b>0</b>
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<b>Department Totals</b>	<b>12,150</b>	<b>11,675</b>	<b>11,883</b>	<b>11,883</b>	<b>1,987</b>	<b>-83.3%</b>	<b>0</b>
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# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Planning</b>							
<b>Salaries</b>							
Salary	47,980	45,756	46,661	46,661	46,661	0.0%	0
Hourly	21,176	22,269	22,275	22,275	22,275	0.0%	0
Stipend	0	0	5	5	0	-100.0%	0
Meetings	2,100	5,830	2,100	2,100	2,100	0.0%	0
Longevity	0	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>71,256</b>	<b>73,855</b>	<b>71,041</b>	<b>71,041</b>	<b>71,036</b>	<b>0.0%</b>	<b>0</b>
<b>Expenses</b>							
Printing	1,000	750	750	750	750	0.0%	0
Notices	1,000	1,250	1,250	750	750	-40.0%	0
Maps	2,000	1,500	1,500	500	500	-66.7%	0
Staff Dev/Training	1,750	1,000	500	500	0	-100.0%	0
Travel	0	0	500	500	250	-50.0%	0
Dues	275	0	0	0	0	0.0%	0
Engineering	0	500	500	500	500	0.0%	0
GIS Updates	2,000	1,000	1,000	500	1,000	0.0%	0
Zoning Board Exp.	200	100	100	100	100	0.0%	0
<b>Total Expenses</b>	<b>8,225</b>	<b>6,100</b>	<b>6,100</b>	<b>4,100</b>	<b>3,850</b>	<b>-36.9%</b>	<b>0</b>
<b>Planning Board Exp</b>							
Travel	0	500	500	500	0	-100.0%	0
Training	0	750	750	750	0	-100.0%	0
Annual Dues	0	100	100	100	100	0.0%	0
Publications	0	100	100	100	100	0.0%	0
Court Time	0	500	0	0	0	0.0%	0
Legal	0	0	0	0	0	0.0%	0
<b>Total Plann Bd. Exp.</b>	<b>0</b>	<b>1,950</b>	<b>1,450</b>	<b>1,450</b>	<b>200</b>	<b>-86.2%</b>	<b>0</b>
<b>Capital Outlay</b>							
	0	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</b>	<b>0.0%</b>	<b>0</b>
<b>Other</b>							
Software Licenses	2,500	1,000	1,000	1,000	1,000	0.0%	0
Contract Services	3,000	0	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>1,000</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>84,981</b>	<b>82,905</b>	<b>79,591</b>	<b>77,591</b>	<b>76,086</b>	<b>-4.4%</b>	<b>0</b>



# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

Palmer Town Building	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Salaries</b>							
Salary	0	0	0	0	0	0.0%	
Hourly	8,235	8,482	8,651	8,651	0	-100.0%	
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>8,651</b>	<b>8,651</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>
<b>Expenses</b>							
Bldg. Supplies	7,000	7,000	7,250	7,250	7,250	0.0%	
Bldg General Repair	300	300	300	300	1,000	233.3%	
Contract Cleaning	4,000	3,500	4,000	4,000	14,000	250.0%	
Utilities	22,500	21,000	25,000	25,000	25,000	0.0%	
<b>Total Expenses</b>	<b>33,800</b>	<b>31,800</b>	<b>36,550</b>	<b>36,550</b>	<b>47,250</b>	<b>29.3%</b>	<b>0</b>
<b>Capital Outlay</b>							
Capital Project	7,500	0	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</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>49,535</b>	<b>40,282</b>	<b>45,201</b>	<b>45,201</b>	<b>47,250</b>	<b>4.5%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Memorial Hall</b>							
<b>Salaries</b>							
Salary	0	0	0	0	0	0.0%	0
Hourly	6,588	6,785	6,921	5,324	6,056	-12.5%	0
Stipend	0	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>6,588</b>	<b>6,785</b>	<b>6,921</b>	<b>5,324</b>	<b>6,056</b>	<b>-12.5%</b>	<b>0</b>
<b>Expenses</b>							
Supplies	200	200	200	200	200	0.0%	0
<b>Total Expenses</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>	<b>0</b>
<b>Utility Expenses</b>							
Electrical	10,000	7,600	8,000	8,000	6,000	-21.1%	0
Water		400	400	400	400	0.0%	0
<b>Total Council Exp.</b>	<b>10,000</b>	<b>8,000</b>	<b>8,400</b>	<b>8,400</b>	<b>6,400</b>	<b>-20.0%</b>	<b>0</b>
<b>Bldg Maintenance</b>							
General Maintenance	0	0	750	750	750	100.0%	0
<b>Total Miscel. Exp.</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Outlay</b>							
	0	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</b>	<b>0.0%</b>	<b>0</b>
<b>Contract Services</b>							
Elevator	750	750	750	750	750	0.0%	0
<b>Total Contract Serv.</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>17,538</b>	<b>15,735</b>	<b>17,021</b>	<b>15,424</b>	<b>14,156</b>	<b>-16.8%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

Building Dept.	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Salaries</b>							
Salary	44,936	46,284	47,216	47,216	47,216	0.0%	0
Hourly	0	0	0	0	0	0.0%	0
Stipend	0	0	0	0	0	0.0%	0
Longevity	325	350	350	350	350	0.0%	0
<b>Total Salaries</b>	<b>45,261</b>	<b>46,634</b>	<b>47,566</b>	<b>47,566</b>	<b>47,566</b>	<b>0.0%</b>	<b>0</b>
<b>Expenses</b>							
Bldg Expenses	150	100	100	100	100	0.0%	0
Wire Expenses	150	100	50	50	50	0.0%	0
Plumb Expenses	150	100	50	50	50	0.0%	0
Gas Expenses	150	100	50	50	50	0.0%	0
<b>Total Expenses</b>	<b>600</b>	<b>400</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Outlay</b>							
	0	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</b>	<b>0.0%</b>	
<b>Contract Services</b>							
	0	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</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>45,861</b>	<b>47,034</b>		<b>47,816</b>	<b>47,816</b>	<b>0.0%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Town Report</b>							
<b>Expenses</b>							
Printing	3,000	1,800	0	0	0	0.0%	0
<b>Total Expenses</b>	<b>3,000</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>3,000</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Dept. Request FY 2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Sealer</b>							
<b>Salary</b>							
Stipend	2,750	2,750	2,750	2,750	2,750	0.0%	0
Longevity	0	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>0.0%</b>	<b>0</b>
<b>Expenses</b>							
General Expenses	300	250	250	250	250	0.0%	0
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>250</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>3,050</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>	<b>0</b>

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Consulting Engineering</b>							
<b>Expenses</b>							
Contract	6,000	2,750	500	500	0	-100.0%	0
Expenses	75	0	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>0</b>	<b>-100.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>6,075</b>	<b>2,750</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Recreation</b>							
<b>Salaries</b>							
Hourly	0	0	18,000	18,000	18,000	0.0%	0
Longevity	0	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0.0%</b>	<b>0</b>
<b>Expenses</b>							
Expenses	0	0	2,000	2,000	2,000	0.0%	0
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Board of Health</b>							
<b>Salaries</b>							
Salary		0		0	10,000	0.0%	
Hourly	10,583	11,395	11,402	11,402	11,402	0.0%	
Stipend	7,100	7,100	7,100	7,100	0	-100.0%	
Longevity	0	0	0	0	0	0.0%	
Clinics	0	200	200	200	200	0.0%	
<b>Total Salaries</b>	<b>17,683</b>	<b>18,695</b>	<b>18,702</b>	<b>18,702</b>	<b>21,602</b>	<b>15.5%</b>	<b>0</b>
<b>Expenses</b>							
Conferences	150	150	150	150	150	0.0%	
Supplies	500	400	400	400	400	0.0%	
<b>Total Expenses</b>	<b>650</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Outlay</b>							
	0	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</b>	<b>0.0%</b>	
<b>Contract Services</b>							
	100	100	100	100	100	0.0%	
<b>Total Contract Serv.</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>18,433</b>	<b>19,345</b>	<b>19,352</b>	<b>19,352</b>	<b>22,252</b>	<b>15.0%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Council on Aging</b>							
<b>Salaries</b>							
Salary	39,232	43,828	44,714	44,714	44,714	0.0%	0
Hourly	44,340	46,115	48,525	48,525	48,525	0.0%	0
Stipend	0	0	0	0	0	0.0%	0
Longevity	1,025	1,025	1,025	775	775	-24.4%	0
<b>Total Salaries</b>	<b>84,597</b>	<b>90,968</b>	<b>94,264</b>	<b>94,014</b>	<b>94,014</b>	<b>-24.4%</b>	<b>0</b>
<b>Expenses</b>							
Supplies	1,300	1,300	1,300	1,300	1,300	0.0%	0
Building Repairs	2,000	0		0		0.0%	
Temporary Offices			0	1,500	1,000		
<b>Total Expenses</b>	<b>3,300</b>	<b>1,300</b>	<b>1,300</b>	<b>2,800</b>	<b>2,300</b>	<b>76.9%</b>	<b>0</b>
<b>Capital Outlay</b>							
	0	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</b>	<b>0.0%</b>	<b>0</b>
<b>Contract Services</b>							
	0	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</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>87,897</b>	<b>92,268</b>	<b>95,564</b>	<b>96,814</b>	<b>96,314</b>	<b>0.8%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Veteran's Agent</b>							
<b>Salaries</b>							
Salary	0	10,874	11,097	11,097	11,097	0.0%	0
Hourly	0	0	0	0	0	0.0%	0
Stipend	10,874	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>10,874</b>	<b>10,874</b>	<b>11,097</b>	<b>11,097</b>	<b>11,097</b>	<b>0.0%</b>	<b>0</b>
<b>Expenses</b>							
Supplies	1,250	600	600	600	600	0.0%	0
Veteran's Day	400	400	400	400	400	0.0%	0
<b>Total Expenses</b>	<b>1,650</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>	<b>0</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	72,000	67,000	67,000	-6.9%	0
<b>Total Benefits</b>	<b>60,000</b>	<b>65,000</b>	<b>72,000</b>	<b>67,000</b>	<b>67,000</b>	<b>-6.9%</b>	<b>0</b>
<b>Department Totals</b>	<b>72,524</b>	<b>76,874</b>	<b>84,097</b>	<b>79,097</b>	<b>79,097</b>	<b>-6.9%</b>	<b>0</b>



# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Service

Historical Commission	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Expenses</b>							
General Expenses	230	230	230	0	0	-100.0%	0
<b>Total Expenses</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

## Dept of Public Service

Memorial Day Celebration	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Expenses</b>							
Gen Expenses	3,750	3,750	3,750	3,750	2,000	-46.7%	0
<b>Total Expenses</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>2,000</b>	<b>-46.7%</b>	<b>0</b>
<b>Department Totals</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>2,000</b>	<b>-46.7%</b>	<b>0</b>

## Dept of Public Service

Sports Leagues	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Expenses</b>							
Cowboys	1,500	0	0	0	0	0.0%	0
Girls Softball	1,500	0	0	0	0	0.0%	0
Kickers	1,500	0	0	0	0	0.0%	0
Stripers	1,500	0	0	0	0	0.0%	0
Basketball	2,300	0	0	0	0	0.0%	0
Pony Baseball	1,500	0	0	0	0	0.0%	0
Girls' Fast Pitch	1,500	0	0	0	0	0.0%	0
Sub Basketball	2,500	0	0	0	0	0.0%	0
Midget Baseball	1,500	0	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</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</b>	<b>0.0%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Finance

Accountant	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Salaries</b>							
Salary	44,500	45,835	46,746	46,752	46,752	0.0%	0
Stipend	0	0	0	0	0	0.0%	0
Hourly	27,762	28,894	17,063	15,262	15,262	-10.6%	0
Longevity	175	200	250	0	0	-100.0%	0
<b>Total Salaries</b>	<b>72,437</b>	<b>74,929</b>	<b>64,059</b>	<b>62,014</b>	<b>62,014</b>	<b>-110.5%</b>	<b>0</b>
<b>Expenses</b>							
Supplies	250	0	0	0	0	0.0%	0
Training	1,200	900	900	900	900	0.0%	0
Education	0	0	7,458	3,792	3,792	-49.2%	0
<b>Total Expenses</b>	<b>1,450</b>	<b>900</b>	<b>8,358</b>	<b>4,692</b>	<b>4,692</b>	<b>-49.2%</b>	<b>0</b>
<b>Department Totals</b>	<b>73,887</b>	<b>75,829</b>	<b>72,417</b>	<b>66,706</b>	<b>66,706</b>	<b>-12.0%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Finance

Assessor	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Salaries</b>							
Salary	45,754	47,127	48,081	48,081	48,081	0.0%	0
Stipend	6,500	6,500	6,500	6,500	6,500	0.0%	0
Hourly	24,497	25,486	25,739	25,739	25,739	0.0%	0
Longevity	550	650	700	700	700	0.0%	0
<b>Total Salaries</b>	<b>77,301</b>	<b>79,763</b>	<b>81,020</b>	<b>81,020</b>	<b>81,020</b>	<b>0.0%</b>	<b>0</b>
<b>Expenses</b>							
Supplies	2,300	2,000	2,000	2,000	2,000	0.0%	0
Map Updating	1,200	1,200	3,700	3,700	3,700	0.0%	0
PVPC Dues	1,875	1,875	1,875	1,875	1,875	0.0%	0
Reval Services	0	10,000	33,000	33,000	33,000	0.0%	0
<b>Total Expenses</b>	<b>5,375</b>	<b>15,075</b>	<b>40,575</b>	<b>40,575</b>	<b>40,575</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>82,676</b>	<b>94,838</b>	<b>121,595</b>	<b>121,595</b>	<b>121,595</b>	<b>0.0%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Finance

Treasurer/ Collector	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Salaries</b>							
Salary	8,500	30,750	58,000	60,000	60,000	3.4%	0
Stipend	0	0	0	0	0	0.0%	0
Hourly	32,517	36,820	78,789	82,626	82,626	4.9%	0
Longevity	325	350	1,050	1,050	850	-19.0%	0
<b>Total Salaries</b>	<b>41,342</b>	<b>67,920</b>	<b>137,839</b>	<b>143,676</b>	<b>143,476</b>	<b>4.1%</b>	<b>0</b>
<b>Expenses</b>							
Supplies	1,250	1,250	3,600	3,800	3,800	5.6%	0
Tax Title	10,000	10,000	10,000	10,000	10,000	0.0%	0
Dues	75	75	275	90	90	-67.3%	0
Advisory Fee	75	0	0	0	0	0.0%	0
Continuing Disclosure	1,500	1,500	1,500	1,500	1,500	0.0%	0
Travel/Training	0	0	400	400	400	0.0%	0
Contract Services			900	4,095	10,745	1093.9%	0
<b>Total Expenses</b>	<b>12,900</b>	<b>12,825</b>	<b>16,675</b>	<b>19,885</b>	<b>26,535</b>	<b>59.1%</b>	<b>0</b>
<b>Department Totals</b>	<b>54,242</b>	<b>80,745</b>	<b>154,514</b>	<b>163,561</b>	<b>170,011</b>	<b>10.0%</b>	<b>0</b>



# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Safety

### Police

#### Salaries

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Salary	78,285	80,788	82,410	82,410	82,410	0.0%	0
Hourly	1,062,873	1,111,794	1,140,000	1,121,390	1,121,390	-1.6%	0
Overtime	155,000	155,000	215,000	215,000	215,000	0.0%	0
Part-Time/Seasonal	30,000	30,000	75,891	29,175	29,175	-61.6%	0
Contractual	191,115	197,682	197,682	200,060	200,060	1.2%	0
Longevity	7,125	8,225	8,225	8,550	8,550	4.0%	0
<b>Total Salaries</b>	<b>1,524,398</b>	<b>1,583,489</b>	<b>1,719,208</b>	<b>1,656,585</b>	<b>1,656,585</b>	<b>-3.6%</b>	<b>0</b>

#### Expenses

Police Training	6,000	6,000	6,000	8,000	8,000	33.3%	0
Chief's Expenses	500	250	250	250	250	0.0%	0
Radio Repair	3,500	3,300	3,300	3,300	3,300	0.0%	0
E991 Equipment	1,800	1,800	1,800	1,800	1,800	0.0%	0
Medical Expenses	2,800	2,500	2,500	2,500	2,500	0.0%	0
Office Supplies	4,200	4,200	4,200	4,200	4,200	0.0%	0
Film/Photo	500	500	500	500	500	0.0%	0
Lockup Expense	1,700	1,700	1,700	1,700	1,700	0.0%	0
Ammunition	1,250	1,250	1,250	1,250	1,250	0.0%	0
Travel	450	450	450	450	450	0.0%	0
Dues	1,000	1,000	1,000	1,200	1,200	20.0%	0
Uniform Allowance	21,100	21,800	21,800	18,925	18,925	-13.2%	0
							0
							0
<b>Total Expenses</b>	<b>44,800</b>	<b>44,750</b>	<b>44,750</b>	<b>44,075</b>	<b>44,075</b>	<b>-1.5%</b>	<b>0</b>

#### Contract Services

Maintenance Agmts.	1,300	4,800	4,800	14,300	14,300	197.9%	0
Cruiser Maintenance	20,000	20,000	20,000	20,000	20,000	0.0%	0
WMLEC	400	400	400	600	600	50.0%	0
Computer Software	14,700	14,700	14,700	14,700	14,700	0.0%	0
Pager Lease	3,000	3,000	0	0	0	0.0%	0
Connect CTY	0	0	3,000	3,000	3,000	0.0%	0
							0
<b>Total Services</b>	<b>39,400</b>	<b>42,900</b>	<b>42,900</b>	<b>52,600</b>	<b>52,600</b>	<b>22.6%</b>	<b>0</b>

**Utilities**

Electrical	300	300	300	300	300	0.0%	0
<b>Total Utilities</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>	<b>0</b>

**Capital Outlay**

New IT Server	0	5,000	0	0	0	0.0%	0
New Crusiers	0	30,000	30,000	30,000	30,000	0.0%	0
Dispatch Renovations	15,000	20,000	0	0	0	0.0%	0
Defibrillators	0	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>15,000</b>	<b>55,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0.0%</b>	<b>0</b>

**Other Charges**

	0	0	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</b>	<b>0.0%</b>	<b>0</b>

<b>Department Totals</b>	<b>1,623,898</b>	<b>1,726,439</b>	<b>1,837,158</b>	<b>1,783,560</b>	<b>1,783,560</b>	<b>-2.9%</b>	<b>0</b>
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# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Safety

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Forest Warden</b>							
<b>Salary</b>							
Stipend	2,800	2,500	2,500	2,500	2,500	0.0%	2,500
Longevity	0	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>2,800</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0.0%</b>	<b>2,500</b>
<b>Expenses</b>							
General Expenses	200	150	150	150	150	0.0%	150
<b>Total Salary</b>	<b>200</b>	<b>150</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>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>0.0%</b>	<b>2,650</b>

## Dept of Public Safety

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Emergency Mgt</b>							
<b>Salary</b>							
Stipend	3,500	3,500	3,500	3,500	3,500	0.0%	3,500
Longevity	0	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0.0%</b>	<b>3,500</b>
<b>Expenses</b>							
General Expenses	1,000	500	500	500	500	0.0%	500
<b>Total Expenses</b>	<b>1,000</b>	<b>500</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>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>	<b>4,000</b>

## Dept of Public Safety

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Dog/Animal Control</b>							
<b>Salaries</b>							
Salary	18,087	18,087	18,087	18,087	18,087	0.0%	18,087
Stipend - Animal	1,448	1,448	1,448	1,448	1,448	0.0%	1,448
Longevity	0	0	0	0	0	0.0%	0



<b>Total Salary</b>	<b>19,535</b>	<b>19,535</b>	<b>19,535</b>	<b>19,535</b>	<b>19,535</b>	<b>0.0%</b>	<b>19,535</b>
<b>Expenses</b>							
Supplies	2,000	1,800	1,800	1,800	1,800	0.0%	1,800
Contract	0	0	0	0	0	0.0%	0
Kennel Utilities	1,500	1,500	1,500	1,500	1,500	0.0%	1,500
Animal Expense	0	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>3,300</b>	<b>0.0%</b>	<b>3,300</b>
<b>Department Totals</b>	<b>23,035</b>	<b>22,835</b>	<b>22,835</b>	<b>22,835</b>	<b>22,835</b>	<b>0.0%</b>	<b>22,835</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>High/Park/Cem</b>							
<b>Salaries</b>							
Salary (1)	53,946	55,564	56,682	56,682	56,682	0.0%	0
Hourly (16)	612,156	630,964	598,000	630,000	598,000	0.0%	0
Overtime	9,000	7,000	7,000	11,000	9,000	28.6%	0
Part-Time/Seasonal	0	0	12,800	12,800	12,800	0.0%	0
Contractual	8,600	10,200	8,800	8,800	8,800	0.0%	0
Longevity	4,075	4,225	3,925	4,000	4,000	1.9%	0
<b>Total Salaries</b>	<b>687,777</b>	<b>707,953</b>	<b>687,207</b>	<b>723,282</b>	<b>689,282</b>	<b>0.3%</b>	<b>0</b>
<b>General Expenses</b>							
Travel	0	150	150	200	150	0.0%	0
Dues	0	100	100	50	50	-50.0%	0
Communications	0	1,250	1,250	2,000	2,000	60.0%	0
Computer/ Software	0	250	250	500	250	0.0%	0
Medical Supplies	300	300	300	300	300	0.0%	0
Bldg Maintenance	3,050	2,900	2,900	5,000	5,000	72.4%	0
Vehicle Maintenance		29,750	29,750	32,000	32,000	7.6%	0
Equipment Rental	0	6,000	6,000	6,000	6,000	0.0%	0
Connect-CTY	0	0	0	0	1,500	100.0%	0
<b>Total General Exp.</b>	<b>3,350</b>	<b>40,700</b>	<b>40,700</b>	<b>46,050</b>	<b>47,250</b>	<b>16.1%</b>	<b>0</b>
<b>Highway Expenses</b>							
Street Signs	3,750	3,750	4,000	4,000	4,000	0.0%	0
Diesel Fuel/Oil	13,500	14,000	2,000	2,000	2,000	0.0%	0
Surface Treatment	20,000	15,000	20,000	20,000	20,000	0.0%	0
Sidewalk Repair	12,500	5,000	7,500	7,500	7,500	0.0%	0
Used Equip Purch	0	0	0	0	0	0.0%	0
Traffic Light Repair	0	1,000	1,500	1,500	1,500	0.0%	0
Line Painting	23,000	23,000	21,000	21,000	21,000	0.0%	0
<b>Total Highway Exp.</b>	<b>72,750</b>	<b>61,750</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>0.0%</b>	<b>0</b>
<b>Park Expenses</b>							
Supplies/Repair	21,000	21,500	21,500	21,500	21,500	0.0%	0
Grounds Maint.	2,200	2,200	2,200	2,350	2,300	4.5%	0
Pee Wee Park	1,500	1,400	1,400	1,500	1,250	-10.7%	0
N. Lavolette Field	1,500	1,400	1,400	1,500	1,250	-10.7%	0
Burleigh Park	7,000	6,000	6,000	4,000	4,000	-33.3%	0
Chase Memorial Park	1,500	1,400	1,400	2,800	1,700	21.4%	0
School Ground	8,000	7,500	7,500	8,000	7,000	-6.7%	0
Bondsville Park	750	750	750	750	500	-33.3%	0
Depot Village Park	750	750	750	750	500	-33.3%	0
Thorndike Park	0	750	750	750	750	0.0%	0
T/R Common	0	1,000	1,000	1,000	750	-25.0%	0
Legion Field	0	7,000	7,000	9,000	8,500	21.4%	0
<b>Total Park Exp.</b>	<b>44,200</b>	<b>51,650</b>	<b>51,650</b>	<b>53,900</b>	<b>50,000</b>	<b>-3.2%</b>	<b>0</b>
<b>Cemetery Expenses</b>							
Supplies	4,000	3,800	3,900	3,900	3,900	0.0%	0
Lawn Care	3,200	3,000	3,000	3,000	3,000	0.0%	0
Equipment Repair	2,300	2,300	2,400	2,400	2,400	0.0%	0
Alarm System	250	250	250	250	250	0.0%	0
<b>Total Cemetery Exp.</b>	<b>9,750</b>	<b>9,350</b>	<b>9,550</b>	<b>9,550</b>	<b>9,550</b>	<b>0.0%</b>	<b>0</b>
<b>Contract Services</b>							
Contract - Cemetery	0	2,500	2,500	2,500	2,500	0.0%	0
<b>Total Services</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0.0%</b>	<b>0</b>
<b>Utilities</b>							
Utilities	14,000	14,800	15,500	15,000	15,500	0.0%	0
<b>Total Utilities</b>	<b>14,000</b>	<b>14,800</b>	<b>15,500</b>	<b>15,000</b>	<b>15,500</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Outlay</b>							
Highway	15,000	0	0	0	0	0.0%	0
Parks	11,675	4,175	0	0	0	0.0%	0
Cemetery	0	0	0	0	0	0.0%	0
General	0	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>26,675</b>	<b>4,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Other Charges</b>							
Stormwater	15,000	6,000	4,500	2,500	2,500	-44.4%	0
Tank Inspection					1,000	100.0%	0
<b>Total Other Charges</b>	<b>15,000</b>	<b>6,000</b>	<b>4,500</b>	<b>2,500</b>	<b>3,500</b>	<b>-22.2%</b>	<b>0</b>
<b>Department Totals</b>	<b>873,502</b>	<b>898,878</b>	<b>867,607</b>	<b>908,782</b>	<b>873,582</b>	<b>0.7%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009
<b>WWTP &amp; Sewers</b>						
<b>Salaries</b>						
Salary (1+)	63,960	66,376	71,003	71,003	71,003	0.0%
Hourly (9)	334,778	397,460	369,642	369,642	369,642	0.0%
Overtime	35,000	47,000	47,000	47,000	47,000	0.0%
Longevity	1,500	1,750	1,800	1,950	1,950	8.3%
Contractual	3,000	5,400	5,400	6,000	6,000	11.1%
Skill Incentives	10,000	10,000	0	0	0	100.0%
WWTP Allocations	75,000	75,000	62,876	64,057	0	-100.0%
<b>Total Salaries</b>	<b>523,238</b>	<b>602,986</b>	<b>557,721</b>	<b>559,652</b>	<b>495,595</b>	<b>-11.1%</b>
<b>General Expenses</b>						
Medical Supplies	1,500	1,500	1,500	1,000	1,000	-33.3%
Chemicals	150,000	150,000	165,000	170,000	165,000	0.0%
Lab/NPDES Testing	25,000	25,000	35,000	35,000	35,000	0.0%
Training	7,500	7,500	7,500	6,500	6,500	-13.3%
Computers	0	3,200	1,500	0	0	-100.0%
GIS	0	0	2,500	0	0	-100.0%
Connect CTY	0	0	1,500	1,500	1,500	0.0%
<b>Total Expenses</b>	<b>184,000</b>	<b>187,200</b>	<b>214,500</b>	<b>214,000</b>	<b>209,000</b>	<b>-2.6%</b>
<b>Contract Services</b>						
Maintenence	100,000	100,000	100,000	100,000	100,000	0.0%
Pump Stations	30,000	30,000	30,000	30,000	30,000	0.0%
RR Leases/Easements	7,500	7,500	8,000	8,000	8,000	0.0%
Sludge Disposal	220,000	220,000	229,000	234,000	234,000	2.2%
<b>Total Contract Serv.</b>	<b>357,500</b>	<b>357,500</b>	<b>367,000</b>	<b>372,000</b>	<b>372,000</b>	<b>1.4%</b>
<b>Utilities expense</b>						
Electricity	175,000	185,000	195,000	200,000	200,000	2.6%
Water	1,500	1,500	1,500	1,000	1,000	-33.3%
Phone/Computer	5,700	5,700	6,700	6,700	6,700	0.0%
Fuel	45,000	45,000	50,000	50,000	50,000	0.0%
<b>Total Utilities Exp.</b>	<b>227,200</b>	<b>237,200</b>	<b>253,200</b>	<b>257,700</b>	<b>257,700</b>	<b>1.8%</b>
<b>Capital Outlay</b>						
USTs	40,000	60,000	20,000	0	0	-100.0%
Roof Hatch / Heater	36,000	0	0	0	0	0.0%
Sewer Camera	0	100,000	0	0	0	0.0%
MP Generator Repair	0	10,000	0	0	0	0.0%
C12 to Hypo changeove	0	0	75,000	150,000	150,000	100.0%
Furnaces (PS13)	0	0	12,000	0	0	-100.0%
Refurbish Clarifiers (1)	0	0	0	15,000	0	100.0%
Refurbish SLP (1)	0	0	0	15,000	15,000	100.0%
<b>Total Capital Outlay</b>	<b>76,000</b>	<b>170,000</b>	<b>107,000</b>	<b>180,000</b>	<b>165,000</b>	<b>54.2%</b>
<b>Sewer Maintenance</b>						
Truck Repair	5,000	5,000	10,000	10,000	10,000	0.0%
Equipment Lease	30,000	35,000	35,000	35,000	35,000	0.0%
Sewer Maintenance	25,000	35,000	100,000	100,000	100,000	0.0%
Outside Contracting	0	0	35,000	35,000	35,000	100.0%
Part-Time Labor	0	0	39,396	39,396	39,396	0.0%
<b>Total Sewer Main.</b>	<b>60,000</b>	<b>75,000</b>	<b>219,396</b>	<b>219,396</b>	<b>219,396</b>	<b>0.0%</b>
<b>Department Totals</b>	<b>1,427,938</b>	<b>1,629,886</b>	<b>1,718,817</b>	<b>1,802,748</b>	<b>1,718,691</b>	<b>0.0%</b>

# Fiscal Year 2010 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 FY2009	Cost	Dept FY2010	Cost
	Town Manager	%E	12.5%	126,000	15,750	126,000
Accounting Dept	EU	10.0%	76,830	7,683	76,830	7,683
Central Purchasing	EU					
Postage		10.0%	23,000	2,300	23,000	2,300
Supplies		10.0%	17,500	1,750	17,500	1,750
Telephone		5.0%	35,500	1,775	35,500	1,775
Gasoline		8.0%	160,000	12,800	160,000	12,800
Assessing Dept	TS	5.0%	81,553	4,078	81,553	4,078
Treasurer's Dept	%E	12.5%	54,000	6,750	60,480	7,560
Collector's Dept	AT	6.4%	82,338	5,270	82,338	5,270
Computer	EU	15.0%	46,824	7,024	52,906	7,936
Palmer Town Bldg	EU	6.0%	30,605	1,837	30,605	1,836
<b>Allocated Costs Totals</b>				<b>\$67,016</b>		<b>\$68,737</b>
<b>Less Sewer EDU's (12) @ \$400 ea.</b>						<b>\$4,800</b>
				<b>Administrative Costs</b>		<b>\$63,937</b>

# FISCAL YEAR 2010 BUDGET

## FY 2010 Sewer Rate

			Budget FY 2009	Budget FY 2010
<b>Operations &amp; Maintenance</b>			<b>1,499,421</b>	<b>1,499,295</b>
		FY 2008	FY 2010	
Salaries		557,721	495,595	
Expenses		214,500	209,000	
Contract Services		367,000	372,000	
Utilities		253,200	257,700	
Capital		107,000	165,000	
<b>Property Insurance</b>			<b>25,000</b>	<b>26,500</b>
<b>Health Care Insurance</b>			<b>98,008</b>	<b>104,281</b>
<b>Retirement Expenses</b>			<b>64,361</b>	<b>64,361</b>
<b>Medicare Insurance</b>			<b>6,850</b>	<b>6,850</b>
<b>Group Life Insurance</b>			<b>306</b>	<b>306</b>
<b>Unemployment Insurance</b>			<b>0</b>	<b>0</b>
<b>Capital Debt &amp; Interest</b>			<b>142,291</b>	<b>138,806</b>
		FY 2009	FY 2010	
Belt Press	Principle	52,000	53,000	
	Interest	35,416	32,556	
USTs	Principle	18,000	18,000	
	Interest	7,313	6,638	
Roofs	Principle	20,000	20,000	
	Interest	9,562	8,612	
<b>CSO Project (50%)</b>			<b>189,783</b>	<b>192,888</b>
CSO Design	Principle	21,000	21,000	
	Interest	6,542	5,921	
CSO Construction	Principle	101,156	102,921	
	Interest	33,779	31,794	
CSO IV Design	Principle	0	0	
	Interest	0	4,500	
CSO Ineligible	Principle	22,650	22,500	
	Interest	4,656	4,252	
<b>Sewer Reserve Fund</b>			<b>25,000</b>	<b>50,000</b>
<b>Capital Equipment Fund</b>			<b>0</b>	<b>50,000</b>
<b>Town Allocation</b>			<b>62,876</b>	<b>63,937</b>

**Abatements**

8,000

20,000

**GIS Mapping of System**

0

0

**Collection System Expenses**

219,396

219,396

FY 2009      FY 2010

Sewer Camera	0	0
Vactor Lease	35,000	0
Sewer Maintenance	100,000	100,000
Part-Time Labor/OT/On-Call	35,000	35,000
Vactor Driver	39,396	39,396
Truck Maintenance	10,000	0

**TOTAL ANNUAL COST**

2,278,416

2,436,620

Less

**Department Revenue(EST)**

345,200

350,000

FY 2009      FY 2010

Monson Revenue	235,000	250,000
Septage & Leachate	100,000	100,000
Sewer Relief Fund	10,200	0

**TOTAL TO BE RAISED BY USER FEE**

1,933,216

2,086,620

Total EDU's

5,240

5,240

\$ Fee / EDU

\$368.93

\$398.21

**FY 2010 SEWER ENTRANCE FEE**

\$370.00

\$400.00

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009
<b>Ice &amp; Snow Control</b>						
<b>Salary</b>						
Salary	0	0	0	0	0	0.0%
Hourly	0	0	0	0	0	100.0%
Overtime	18,000	18,000	18,000	18,000	18,000	0.0%
<b>Total Overtime</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0.0%</b>
<b>Expenses</b>						
General Expenses	28,500	45,925	45,925	45,925	45,925	0.0%
Contract Services	3,500	3,500	3,500	3,500	3,500	0.0%
<b>Total Expense</b>	<b>32,000</b>	<b>49,425</b>	<b>49,425</b>	<b>49,425</b>	<b>49,425</b>	<b>0.0%</b>
<b>Department Totals</b>	<b>50,000</b>	<b>67,425</b>	<b>67,425</b>	<b>67,425</b>	<b>67,425</b>	<b>0.0%</b>

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009
<b>Street Lighting</b>						
<b>Expenses</b>						
Electricity	97,000	92,000	100,000	95,000	100,000	0.0%
<b>Total Expenses</b>	<b>97,000</b>	<b>92,000</b>	<b>100,000</b>	<b>95,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>Department Totals</b>	<b>97,000</b>	<b>92,000</b>	<b>100,000</b>	<b>95,000</b>	<b>100,000</b>	<b>0.0%</b>

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009
<b>Railroad Crossings</b>						
<b>Expenses</b>						
Repair Expense	4,000	4,000	0	4,000	0	0.0%
<b>Total Expenses</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>Department Totals</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009
<b>Municipal Solid Waste</b>						
<b>Expenses</b>						
Contract Services	9,000	9,500	5,500	10,000	10,000	81.8%
Bulky Day	3,000	1,000	0	0	4,500	0.0%
<b>Total Expenses</b>	<b>12,000</b>	<b>10,500</b>	<b>5,500</b>	<b>10,000</b>	<b>14,500</b>	<b>163.6%</b>
<b>Department Totals</b>	<b>12,000</b>	<b>10,500</b>	<b>5,500</b>	<b>10,000</b>	<b>14,500</b>	<b>163.6%</b>

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009
<b>Ground Water Monitoring</b>						
<b>Expenses</b>						
State Street (2)	11,500	11,500	11,500	11,500	10,000	-13.0%

Emery Street (1)	7,000	7,000	7,000	7,000	6,000	-14.3%
<b>Total Expenses</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>16,000</b>	<b>-13.5%</b>
<b>Department Totals</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>16,000</b>	<b>-13.5%</b>

## Dept of Public Works

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Dept. Request FY 2010	Manager Recom'd FY 2010	Change from FY 2009
<b>Forestry</b>						
<b>Expenses</b>						
Tree Removal	20,000	20,000	20,000	20,000	20,000	0.0%
<b>Total Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>
<b>Department Totals</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>



**Council  
Recom'd  
FY2010**

0
0
0
<b>0</b>

0
0
<b>0</b>
<b>0</b>

**Council  
Recom'd  
FY2010**

0
<b>0</b>
<b>0</b>

**Council  
Recom'd  
FY2010**

0
<b>0</b>
<b>0</b>

**Council  
Recom'd  
FY2010**

0
0
<b>0</b>
<b>0</b>

**Council  
Recom'd  
FY2010**

11,500
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7,000

<b>18,500</b>
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<b>18,500</b>
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**Council  
Recom'd  
FY2010**

20,000

<b>20,000</b>
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<b>20,000</b>
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# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Unclassified

Debt Principle	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Town Principle</b>							
Land	2,000	2,000	2,000	3	2,000	2,000	0.0%
Land	5,000	5,000	5,000	4	0	0	-100.0%
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	2,000	10	2,000	2,000	0.0%
Outdoor Recreation	7,000	9,000	7,000	9	7,000	7,000	0.0%
Landfill	29,000	34,000	34,000	11	39,000	39,000	14.7%
Engineer Services	6,000	6,000	6,000	7	5,000	5,000	-16.7%
Engineer Services	5,000	5,000	5,000	8	0	0	-100.0%
Outdoor Recreation	20,000	20,000	20,000	17	20,000	20,000	0.0%
* Sewer	5,000	5,000	2,500	14*	2,500	2,500	0.0%
* Sewer	18,500	18,500	18,500	15*	11,000	11,000	-40.5%
* CSO Project	103,125	99,617	101,156	12*	102,921	102,921	1.7%
* CSO Project- Inelig	0	0	22,650	23*	22,650	22,650	0.0%
<b>Total Town Principle</b>	<b>210,625</b>	<b>204,117</b>	<b>225,806</b>		<b>214,071</b>	<b>214,071</b>	<b>-5.2%</b>
<b>WWTP Principle</b>							
Sewer	46,000	44,000	44,000	1	45,000	45,000	2.3%
Sewer	8,000	8,000	8,000	2	8,000	8,000	0.0%
Bldg Remodeling	2,000	2,000	2,000	5	2,000	2,000	0.0%
Bldg Remodeling	10,000	10,000	10,000	6	10,000	10,000	0.0%
* Sewer	5,000	5,000	2,500	14*	2,500	2,500	0.0%
* Sewer	18,500	18,500	18,500	15*	11,000	11,000	-40.5%
Bldg Remodeling	8,000	8,000	8,000	16	8,000	8,000	0.0%
* CSO Project	103,125	99,617	101,156	12*	102,921	102,921	1.7%
Tanks	18,000	18,000	18,000	22	18,000	18,000	0.0%
* CSO Project- Inelig	0	0	22,650	23*	22,650	22,650	0.0%
<b>Tot WWTP Principle</b>	<b>218,625</b>	<b>213,117</b>	<b>234,806</b>		<b>230,071</b>	<b>230,071</b>	<b>-2.0%</b>
<b>School Principle</b>							
Remodeling	82,337	84,375	84,786	18	92,859	92,859	9.5%
Remodeling	52,664	50,625	45,214	19	37,141	37,141	-17.9%
School Construction	2,200,000	2,305,000	2,410,000	20	2,510,002	2,510,002	4.1%
<b>Tot School Principle</b>	<b>2,335,001</b>	<b>2,440,000</b>	<b>2,540,000</b>		<b>2,640,002</b>	<b>2,640,002</b>	<b>3.9%</b>
<b>Library Principle</b>							
Bldg Construction	167,000	157,000	157,000	21	157,000	157,000	0.0%
Library Deficit	0	0	5,000	13	5,000	5,000	100.0%
<b>Tot Library Principle</b>	<b>167,000</b>	<b>157,000</b>	<b>162,000</b>		<b>162,000</b>	<b>162,000</b>	<b>0.0%</b>
<b>Department Totals</b>	<b>2,931,251</b>	<b>3,014,234</b>	<b>3,162,612</b>		<b>3,246,144</b>	<b>3,246,144</b>	<b>2.6%</b>

# Unclassified

## Debt Interest

### Town Interest

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Land	1,061	951	841	3	731	731	-13.1%
Land	825	550	275	4	0	0	-100.0%
Bldg Construction	110	0	0		0	0	0.0%
Bldg Remodeling	55	0	0		0	0	0.0%
Outdoor Recreation	1,980	0	497	10	387	387	-22.1%
Outdoor Recreation	2,116	2,202	1,210	9	825	825	-31.8%
Landfill	30,464	28,869	26,999	11	25,129	25,129	-6.9%
Engineer Services	4,153	3,823	3,493	7	3,163	3,163	-9.4%
Engineer Services	825	550	275	8	0	0	-100.0%
Outdoor Recreation	6,420	5,795	5,120	17	4,395	4,395	-14.2%
* Sewer	5,000	5,500	1,191	14*	1,101	1,101	-7.6%
* Sewer	1,354	1,898	0		0	0	0.0%
* Sewer	6,552	5,974	5,349	15*	4,819	4,819	-9.9%
* CSO Project	32,889	33,763	33,779	12*	31,794	31,794	-5.9%
CSO IV Notes	0	0	0		13,500	13,500	100.0%
* CSO Project- Inelig	0	0	4,655	23*	3,715	3,715	-20.2%
<b>Total Town Interest</b>	<b>93,804</b>	<b>89,875</b>	<b>83,684</b>		<b>89,559</b>	<b>89,559</b>	<b>7.0%</b>

### WWTP Interest

Sewer	35,429	32,929	30,509	1	28,089	28,089	-7.9%
Sewer	5,787	5,347	4,907	2	4,467	4,467	-9.0%
Bldg Remodeling	1,008	898	788	5	678	678	-14.0%
Bldg Remodeling	6,475	5,925	5,375	6	4,825	4,825	-10.2%
* Sewer	5,000	5,500	1,192	14*	1,101	1,101	-7.6%
* Sewer	1,354	1,898	0		0	0	0.0%
* Sewer	6,552	5,974	5,350	15*	4,820	4,820	-9.9%
Bldg Remodeling	3,919	3,669	3,399	16	3,109	3,109	-8.5%
* CSO Project	32,889	33,763	33,779	12*	31,794	31,794	-5.9%
Tanks	8,865	8,010	7,313	22	6,638	6,638	-9.2%
CSO IV Notes					4,500	4,500	100.0%
* CSO Project- Inelig	0	0	4,655	23*	3,715	3,715	-20.2%
<b>Total WWTP Interest</b>	<b>107,278</b>	<b>103,913</b>	<b>97,267</b>		<b>93,736</b>	<b>93,736</b>	<b>-3.6%</b>

### School Interest

Remodeling	15,563	11,807	7,790	18	4,142	4,142	-46.8%
Remodeling	7,012	4,694	2,411	19	697	697	-71.1%
School Construction	406,825	305,200	193,350	20	92,063	92,063	-52.4%
<b>Total School Interest</b>	<b>429,400</b>	<b>321,701</b>	<b>203,551</b>		<b>96,902</b>	<b>96,902</b>	<b>-52.4%</b>

### Library Interest

Bldg Construction	107,098	99,365	93,282	21	87,394	87,394	-6.3%
Library Deficit	0	0	1,075	13	894	894	-16.8%
<b>Total Library Interest</b>	<b>107,098</b>	<b>99,365</b>	<b>94,357</b>		<b>88,288</b>	<b>88,288</b>	<b>-6.4%</b>

### Department Totals

<b>Department Totals</b>	<b>737,580</b>	<b>614,854</b>	<b>478,859</b>		<b>368,485</b>	<b>368,485</b>	<b>-23.0%</b>
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## Unclassified

### County Retirement

#### Retirement

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Town	749,628	903,835	839,549	745,768	745,768	-11.2%	
School	497,627	423,945	396,341	348,536	348,536	-12.1%	
Library	82,191	76,372	80,886	74,686	74,686	-7.7%	
WWTP	85,110	73,579	64,361	57,172	57,172	-11.2%	
State Retirement Bd.				34,434	8,610	100.0%	
<b>Total Retirement</b>	<b>1,414,556</b>	<b>1,477,731</b>	<b>1,381,137</b>	<b>1,260,596</b>	<b>1,234,772</b>	<b>-16.4%</b>	<b>0</b>
<b>Department Totals</b>	<b>1,414,556</b>	<b>1,477,731</b>	<b>1,381,137</b>	<b>1,260,596</b>	<b>1,234,772</b>	<b>-16.4%</b>	<b>0</b>

## Unclassified

### Unemployment Ins

#### Unemployment Ins

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Town	16,075	16,075	16,075	16,075	8,075	-49.8%	0
School	29,500	29,500	29,500	31,500	377,856	1180.9%	0
Library	900	900	900	900	1,300	44.4%	0
WWTP	1,524	1,524	0	0	0	0.0%	0
<b>Total Unemployment</b>	<b>47,999</b>	<b>47,999</b>	<b>46,475</b>	<b>48,475</b>	<b>387,231</b>	<b>706.7%</b>	<b>0</b>
<b>Department Totals</b>	<b>47,999</b>	<b>47,999</b>	<b>46,475</b>	<b>48,475</b>	<b>387,231</b>	<b>706.7%</b>	<b>0</b>

## Unclassified

### Group Healthcare

#### Town Healthcare

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
20% A-HMO- I \$478 16	90,760	91,680					
20% A-HMO- F \$1,253 37	490,411	505,056					
20% R-HMO- I \$478 4	0	0					
20% R-HMO- F \$1,253 4	0	0					
25% A-PPO- I \$516 4	25,159	23,232					
25% A-PPO- F \$1,353 2	21,977	24,348					
25% R-PPO- I \$516 1	0	0					
25% R-PPO- F \$1,353 0	0	0					
25% Medx - I \$448 23	83,752	92,796					
20% HMO B - I \$211 4	8,869	8,904					
25% VIP - I \$466 3	12,369	12,576					
Ineligible \$30 1	360	360					
<b>Total Town H/Care</b>	<b>733,657</b>	<b>758,952</b>		<b>1,276,700</b>	<b>1,276,700</b>		<b>0</b>

**School Healthcare**

A-HMO- I	\$478		296,845	352,404				
A-HMO- F	\$1,253		1,994,880	2,095,404				
R-HMO- I	\$478		0	0				
R-HMO- F	\$1,253		0	0				
25% A-PPO- I	\$516	14	129,989	139,615				
25% A-PPO- F	\$1,353	10	252,739	267,864				
25% R-PPO- I	\$516	15	0	0				
25% R-PPO- F	\$1,353	8	0	0				
25% Medx - I	\$448	51	192,994	205,776				
20% HMO B - I	\$211	9	13,684	19,765				
25% VIP - I	\$466	0	4,123	0				
Ineligible	\$57	6	4,080	4,080				
<b>Total School H/Care</b>			<b>2,889,334</b>	<b>3,084,908</b>		<b>2,675,000</b>	<b>2,629,004</b>	<b>0</b>

**Library Healthcare**

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

**WWTP Healthcare**

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

**Department Totals**

<b>3,830,909</b>	<b>4,070,360</b>	<b>3,938,685</b>	<b>3,951,700</b>	<b>3,905,704</b>	<b>-0.8%</b>	
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## Unclassified

### Group Life Insur.

#### Retirement

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Town	3,715	3,789	3,789	3,789	3,789	0.0%	0
School	9,550	9,741	9,741	9,741	9,741	0.0%	0
Library	510	388	388	388	388	0.0%	0
WWTP	500	510	306	306	306	0.0%	0
<b>Total Group Life</b>	<b>14,275</b>	<b>14,428</b>	<b>14,224</b>	<b>14,224</b>	<b>14,224</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>14,275</b>	<b>14,428</b>	<b>14,224</b>	<b>14,224</b>	<b>14,224</b>	<b>0.0%</b>	<b>0</b>

## Unclassified

### Medicare

#### Retirement

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Town	49,500	51,480		0	0		
School	131,500	135,445		0	0		
Library	6,200	6,386		0	0		
WWTP	4,300	4,472		0	0		
<b>Total Medicare</b>	<b>191,500</b>	<b>197,783</b>		<b>202,450</b>	<b>224,000</b>	<b>13.3%</b>	<b>0</b>
<b>Department Totals</b>	<b>191,500</b>	<b>197,783</b>	<b>193,000</b>	<b>202,450</b>	<b>224,000</b>	<b>13.3%</b>	

## Unclassified

### General & W/C Ins.

#### Gen and W/C

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Town	128,858	116,000	132,500	153,000	153,667	16.0%	
School	170,988	155,000	160,000	170,000	148,740	-7.0%	
Library	16,795	15,000	15,950	16,750	9,160	-42.6%	
WWTP	33,331	30,000	25,500	27,000	22,451	-12.0%	
<b>Total General &amp; W/C</b>	<b>349,972</b>	<b>316,000</b>	<b>333,950</b>	<b>366,750</b>	<b>334,018</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>349,972</b>	<b>316,000</b>	<b>333,950</b>	<b>366,750</b>	<b>334,018</b>	<b>0.0%</b>	<b>0</b>



# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Library

### Palmer Public Library

#### Salaries

Salary  
Hourly  
Stipend

**Total Salaries**

#### Operations

Telecommunications  
Postage  
Bldg Maintenance  
Automation  
Equip Maint. Cont.

**Total Operations**

#### Utilities

Electricity  
Heating  
Water

**Total Utilities**

#### Library Expenses

Library Collection  
Van Outreach  
Programing  
Supplies  
Professional Devel  
Maint. Contract

**Total Library Exp.**

**Department Totals**

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
Salary	470,044	458,833	470,187	470,147	466,402	-0.8%	
Hourly							
Stipend							
<b>Total Salaries</b>	<b>470,044</b>	<b>458,833</b>	<b>470,187</b>	<b>470,147</b>	<b>466,402</b>	<b>-0.8%</b>	<b>0</b>
Telecommunications	1,267	1,267	963	963	963	0.0%	
Postage	3,183	2,567	2,780	2,780	2,500	-10.1%	
Bldg Maintenance	8,886	7,980	8,765	8,765	8,000	-8.7%	
Automation	27,919	27,919	29,270	29,270	27,000	-7.8%	
Equip Maint. Cont.	6,785	7,785	10,620	10,670	10,620	0.0%	
<b>Total Operations</b>	<b>48,040</b>	<b>47,518</b>	<b>52,398</b>	<b>52,448</b>	<b>49,083</b>	<b>-6.3%</b>	<b>0</b>
Electricity	45,200	42,586	41,455	41,455	41,455	0.0%	
Heating	14,738	14,738	15,985	15,985	14,985	-6.3%	
Water	1,323	1,090	1,012	1,012	1,012	0.0%	
<b>Total Utilities</b>	<b>61,261</b>	<b>58,414</b>	<b>58,452</b>	<b>58,452</b>	<b>57,452</b>	<b>-1.7%</b>	<b>0</b>
Library Collection	118,391	114,240	118,254	119,835	100,000	-15.4%	
Van Outreach	1,066	1,066	1,890	1,890	1,000	-47.1%	
Programing	1,500	1,825	2,535	2,535	1,650	-34.9%	
Supplies	7,537	7,537	8,975	8,975	8,000	-10.9%	
Professional Devel	2,155	2,155	0	0	0	0.0%	
Maint. Contract	29,854	25,874	25,970	25,970	25,970	0.0%	
<b>Total Library Exp.</b>	<b>160,503</b>	<b>152,697</b>	<b>157,624</b>	<b>159,205</b>	<b>136,620</b>	<b>-13.3%</b>	<b>0</b>
<b>Department Totals</b>	<b>739,848</b>	<b>717,462</b>	<b>738,661</b>	<b>740,252</b>	<b>709,557</b>	<b>-3.9%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Education

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Pathfinder</b>							
<b>Assessment</b>							
Annual Assessment	1,236,078	1,371,293	1,438,874	1,863,091	1,770,185	23.0%	0
<b>Total Assessment</b>	<b>1,236,078</b>	<b>1,371,293</b>	<b>1,438,874</b>	<b>1,863,091</b>	<b>1,770,185</b>	<b>23.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>1,236,078</b>	<b>1,371,293</b>	<b>1,438,874</b>	<b>1,863,091</b>	<b>1,770,185</b>	<b>23.0%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Dept of Public Education

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Council Recom'd FY 2010
<b>Palmer Schools</b>							
<b>Assessment</b>							
Operating Expenses	15,350,000	15,260,000	15,641,500	16,450,733	15,264,410	-2.4%	0
<b>Total Assessment</b>	<b>15,350,000</b>	<b>15,260,000</b>	<b>15,641,500</b>	<b>16,450,733</b>	<b>15,264,410</b>	<b>-2.4%</b>	<b>0</b>
<b>Department Totals</b>	<b>15,350,000</b>	<b>15,260,000</b>	<b>15,641,500</b>	<b>16,450,733</b>	<b>15,264,410</b>	<b>-2.4%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## Unclassified

	Budget FY 2007	Budget FY 2008	Budget FY 2009	Mgr. Orig. FY2010	Manager Recom'd FY 2010	Change from FY 2009	Final Change + / -
<b>Offsets</b>							
Teacher's Deferred	38,202	38,202	38,202	38,202	38,202	0.0%	
Snow/Ice Deficit	166,152	148,227	269,576 **	300,000	269,000	-0.2%	
Overlay	175,000	175,000	160,000	175,000	175,000	9.4%	
C/S Charges	333,093	277,096	280,000	218,726	232,092	-17.1%	
<b>Total Assessment</b>	<b>712,447</b>	<b>638,525</b>	<b>747,778</b>	<b>731,928</b>	<b>714,294</b>	<b>-4.5%</b>	<b>0</b>
<b>Department Totals</b>	<b>712,447</b>	<b>638,525</b>	<b>747,778</b>	<b>731,928</b>	<b>714,294</b>	<b>-4.5%</b>	<b>0</b>

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## FY 2010 Revenue & Expenditure Projection

Revenue Source	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adjusted FY 2009	Mgr. Budget FY 2010	% +/_	Variance from FY 2009
<b>Tax Revenue</b>	11,186,508	11,812,071	12,397,449	12,941,111	13,503,049	4.34%	561,938
Amended Growth	11,867	26,901	11,888	23,196	1,968	-91.52%	-21,228
2.5% Increase	279,959	295,974	310,233	324,108	337,826	4.23%	13,718
New Growth	333,737	262,503	221,541	214,634	175,000	-18.47%	-39,634
Override	0	0	0	0	0	0.00%	0
<b>SubTotal</b>	11,812,071	12,397,449	12,941,111	13,503,049	14,017,843	3.81%	514,794
<b>Plus</b>							
Debt Exclusion	765,550	738,450	735,751	717,600	710,950	-0.93%	-6,650
<b>Total Tax Revenue</b>	12,577,621	13,135,899	13,676,862	14,220,649	14,728,793	3.57%	508,144
<b>Non-Tax Revenue</b>	3,774,799	3,765,847	4,213,005	4,018,865	4,240,721	5.52%	221,856
Local Receipts							
<b>Plus</b>							
Chapter 70	10,232,925	10,828,140	11,045,384	11,225,832	11,001,315	-2.00%	-224,517
Charter Tutition	21,479	25,652	32,241	18,206	20,883	14.70%	2,677
Other	5,085	0	2,342	0	0	100.00%	0
School Construction	2,025,950	2,025,950	2,025,950	2,025,950	2,025,950	0.00%	0
Lottery/ Gen. Gov't Aid	1,929,644	2,448,308	2,495,999	2,252,774	1,766,962	-21.57%	-485,812
Police Career	59,589	58,923	57,137	62,058	10,193	-83.58%	-51,865
Veteran's Benefits	30,968	39,484	39,328	54,244	26,400	-51.33%	-27,844
Exemptions (V,B,SS)	13,716	18,113	39,561	38,328	67,289	75.56%	28,961
Exemptions (eld)	43,686	43,676	37,148	37,148	0	-100.00%	-37,148
State Owned Land	17,264	51,886	58,354	62,317	56,365	-9.55%	-5,952
<b>Plus</b>							
Free Cash	125,000	315,000	41,450	0	159,000	100.00%	159,000
Stabilization	0	0	0	0	13628	100.00%	13,628
<b>Total Non-Tax Revenue</b>	18,280,105	19,620,979	20,087,899	19,795,722	19,388,706	-2.06%	-407,016
<b>Total Revenue</b>	30,857,726	32,756,878	33,764,761	34,016,371	34,117,499	0.30%	101,128
<b>Expenditures</b>	Actual FY 2006	Actual FY 2007	Actual FY 2008	Budget FY 2009	Mgr. Budget FY 2010	% +/_	Variance from FY 2009
<b>Budget</b>							
Budget				33,468,234	33,500,168	0.10%	31,934
Salary Negotiations				55,000	35,000	-36.36%	-20,000
Cherry Sheet Assess				284,428	232,092	-18.40%	-52,336
Snow/Ice Deficit				269,576	136,385	-49.41%	-133,191
Overlay				160,000	175,000	9.38%	15,000
Teacher's Deferral				38,202	38,202	0.00%	0
<b>Total Expenses</b>				34,275,440	34,116,847	-0.46%	-158,593
<b>Revenue Expenditure Variance</b>					652		

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**Budget  
FY 2011**

**Budget  
FY 2012**

**Budget  
FY 2013**

# FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

## FY 2010 Revenue Projection

Revenue Source	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adjusted FY 2009	Budget FY 2010	% +/_
<b>Tax Revenue</b>	11,186,508	11,812,071	12,397,449	12,941,111	13,503,049	4.34%
Amended Growth	11,867	26,901	11,888	23,196	1,968	-91.52%
2.5% Increase	279,959	295,974	310,233	324,108	337,826	4.23%
New Growth	333,737	262,503	221,541	214,634	175,000	-18.47%
Override	0	0	0	0	0	0.00%
<b>SubTotal</b>	11,812,071	12,397,449	12,941,111	13,503,049	14,017,843	3.81%
<b>Plus</b>						
Debt Exclusion	765,550	738,450	735,751	717,600	710,950	-0.93%
<b>Total Tax Revenue</b>	12,577,621	13,135,899	13,676,862	14,220,649	14,728,793	3.57%
<b>Non-Tax Revenue</b>						
Local Receipts	3,774,799	3,765,847	4,213,005	4,018,865	4,240,721	5.52%
<b>Plus</b>						
Chapter 70	10,232,925	10,828,140	11,045,384	11,225,832	11,001,315	-2.00%
Charter Tuition	21,479	25,652	32,241	18,206	20,883	14.70%
Other	5,085	0	2,342	0	0	100.00%
School Construction	2,025,950	2,025,950	2,025,950	2,025,950	2,025,950	0.00%
Lottery	1,929,644	2,448,308	2,495,999	2,252,774	1,766,962	-21.57%
Police Career	59,589	58,923	57,137	62,058	10,193	-83.58%
Veteran's Benefits	30,968	39,484	39,328	54,244	26,400	-51.33%
Exemptions (V,B,SS)	13,716	18,113	39,561	38,328	67,289	75.56%
Exemptions (eld)	43,686	43,676	37,148	37,148	0	-100.00%
State Owned Land	17,264	51,886	58,354	62,317	56,365	-9.55%
<b>Plus</b>						
Free Cash	125,000	315,000	41,450	0	159,000	100.00%
<b>Total Non-Tax Revenue</b>	18,280,105	19,620,979	20,087,899	19,795,722	19,375,078	-2.12%
<b>Total Revenue</b>	30,857,726	32,756,878	33,764,761	34,016,371	34,103,871	0.26%

# 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	2,436,620	2,534,085	2,635,448	2,740,866	2,850,501
<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>2,436,620</b>	<b>2,534,085</b>	<b>2,635,448</b>	<b>2,740,866</b>	<b>2,850,501</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>4,177,069</b>	<b>4,268,078</b>	<b>4,398,311</b>	<b>4,520,934</b>	<b>4,648,755</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>4,177,069</b>	<b>4,268,078</b>	<b>4,398,311</b>	4,520,934	4,648,755
<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>34,398,491</b>	<b>35,308,127</b>	<b>33,563,006</b>	<b>34,592,265</b>	<b>35,672,931</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	152,451	156,262	160,169	164,173	168,277
Manager's Expenses					6,357	#DIV/0!	5,975	5,950				
Council Expenses					395	#DIV/0!	325	1,250				
Miscellaneous Expenses					0	#DIV/0!	0	0				
Capital Outlay					0	#DIV/0!	0	0				
Contract Services					34,278	#DIV/0!	41,818	37,790				
<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>197,441</b>				
<b>Reserve Fund</b>												
Fund	7,955				23,532	#DIV/0!	7,500	19,336	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>19,336</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	40,000	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>224,500</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	5,700	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>32,200</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	34,235	36,600	37,000	37,500	37,500
Contract Services	32,894	24,237	40,307	34,823	21,506	-2.97%	12,950	15,471	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>62,206</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	80,810	82,830	84,901	87,024	89,199
Expenses	1,849	3,199	3,062	3,021	1,739	6.25%	1,990	1,275	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>82,085</b>	<b>84,930</b>	<b>87,201</b>	<b>89,424</b>	<b>91,699</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	8,257	8,463	8,675	8,892	9,114
Expenses	11,771	7,588	9,863	7,640	8,011	-5.81%	9,175	4,900	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>13,157</b>	<b>18,463</b>	<b>24,675</b>	<b>19,892</b>	<b>27,114</b>
<b>Conservaton Commission</b>												
Salaries	16,911	18,160	10,822	9731.96	10,418	-9.01%	10,400	612	627	643	659	676
Expenses	1,851	1,735	1,052	1,079	2,566	23.68%	1,275	1,375	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>1,987</b>	<b>1,927</b>	<b>1,943</b>	<b>1,959</b>	<b>1,976</b>
<b>Planning Department</b>												
Salaries	57,073	58,707	62,115	61,496	66,803	4.08%	73,855	71,036	72,812	74,632	76,498	78,410
Expenses	2,069	13,129	3,629	11,327	4,751	154.1%	6,100	3,850	6,200	6,300	6,400	6,500
Planning Board Expenses	0	0	0	0	1,033	0.00%	1,950	200	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>76,086</b>	<b>82,712</b>	<b>84,632</b>	<b>86,998</b>	<b>89,010</b>
<b>Palmer Town Building</b>												
Salaries	19,402	10,578	5,951	6,365	7,891	-14.57%	8,482	0	0	0	0	0
Expenses	29,593	31,742	34,878	27,794	31,229	2.30%	31,800	47,250	49,613	52,093	54,698	57,433
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>47,250</b>	<b>54,613</b>	<b>57,093</b>	<b>59,698</b>	<b>62,433</b>
<b>Memorial Hall</b>												
Salaries	7,691	7,262	4,510	4,981	6,155	-2.36%	6,785	6,056	6,207	6,363	6,522	6,685
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	6,400	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>14,156</b>	<b>18,507</b>	<b>20,163</b>	<b>20,922</b>	<b>21,585</b>
<b>Building Department</b>												
Salaries	39,193	40,323	42,713	42,516	45,112	3.61%	46,634	47,566	48,755	49,974	51,223	52,504
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>47,816</b>	<b>49,355</b>	<b>50,574</b>	<b>51,823</b>	<b>53,204</b>
<b>Town Report</b>												
Printing	4,177	1,993	1,452	0	1,632	-22.34%	1,800	0	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>0</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	2,750	2,819	2,889	2,961	3,035
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>3,000</b>	<b>3,119</b>	<b>3,189</b>	<b>3,286</b>	<b>3,360</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	18,000	30,000	30,000	30,000	30,000
Expenses	13,044	3,040	0	0	0	0.00%	0	2,000	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>20,000</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	21,602	22,142	22,696	23,263	23,845
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>22,252</b>	<b>22,892</b>	<b>23,471</b>	<b>24,063</b>	<b>24,670</b>
<b>Council on Aging</b>												
Salaries	75,076	79,468			85,626		90,968	94,014	96,364	98,773	101,243	103,774
Expenses	2,861	2,317			4,350		1,300	2,300	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>96,314</b>				
<b>Veteran Agent</b>												
Salaries	12,474	9,769			10,864		10,874	11,097				
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	67,000				
<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>79,097</b>				
<b>Historical Commission</b>												
Expenses	230	230			224		230	0				
<b>Historical Comm. Total</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>224</b>		<b>230</b>	<b>0</b>				
<b>Memorial Day Celebration</b>												
Expenses	2,679	2,190			2,090		3,750	2,000				
<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>2,000</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>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	3,265,657	3,010,861	3,104,763	3,197,678	3,304,581
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>4,807,404</b>	<b>3,661,784</b>	<b>3,771,959</b>	<b>3,881,554</b>	<b>4,005,554</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>												
Matthew Streeter	41.83	1,673.20	42.79	1,711.60	89,431	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>145,269</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>\$512,880</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$5,400</b>	<b>\$0</b>		
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<b>Dept of Public Finance</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>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>		

<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>

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
Joeseh 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>		

WWTP/Sewer Dept													
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.**

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**18,187**

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Mon.  
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**Mon.  
Prem.**

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

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**Mon.  
Prem.**

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**99,085**

**\$99,085**

# FISCAL

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk
<b>Dept of Public Service</b>				
<b>Manager's Office</b>				
Matthew Streeter	41.83	1,673.20	42.79	1,711.60
Patricia Kennedy	25.50	1,020.00	26.01	1,040.40
Council Clerk	25.00	38.46	25.25	38.46
<b>Total Manager's Salary</b>				
<b>Town Clerk</b>				
Patricia Donovan	30.65	996.13	31.57	1,026.02
Susan Coache	15.27	496.28	15.27	496.28
<b>Total Clerk Salary</b>				
<b>Election &amp; Registration</b>				
Genevieve Janosz	0.32	10.50	0.33	10.60
Robert Canterbury	0.32	10.50	0.33	10.60
Open	0.32	10.50	0.33	10.60
Patricia Donovan	1.64	53.30	1.64	53.30
Election Worker Wardens	11.25			
Election Workers	8.00			
<b>Total Manager's Salary</b>				
<b>Conservation Commission</b>				
Sheryl Becker	20.00	200.00	20.40	204.00
<b>Total Conservation Salary</b>				
<b>Planning Department</b>				
Linda Leduc	27.07	879.92	27.61	897.33
Mary Watson	13.18	428.30	13.51	439.01
Meeting Clerk		112.11		114.91
<b>Total Planning Salary</b>				
<b>Town Building</b>				
Robert Helliwell	10.87	163.05	11.09	166.35
<b>Total Town Building Salary</b>				

Jun 30

Jun 30

Jul 1

Jul 1

	<b>2008</b>	<b>2008</b>	<b>2008</b>	<b>2008</b>
<b>Dept of Public Service</b>	<b>\$/Hr</b>	<b>\$/Wk</b>	<b>\$/Hr</b>	<b>\$/Wk</b>

**Memorial Hall**

Arthur Biron	10.87	130.44	11.09	133.08
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**Total Memorial Hall Salary**

**Building Department**

Richard Rollet	22.25	890.07	22.70	907.87
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**Total Building Salary**

**Sealer**

Joseph Serrato		687.51		687.51
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**Total Sealer Salary**

**Board of Health**

Brenda Thibault	11.31	214.89	11.54	219.19
Paul Benard		550.00		555.50
John Lukaskiewicz		550.00		555.50
Jane Heede		550.00		555.50
James Chadwick		25.00		25.25
Walter Swiatlowski		75.00		75.75

**Total BOH Salary**

**Council on Aging**

Erin E. Pincince	22.48	842.84	22.93	859.88
Bruce French	10.95	328.64	10.00	300.00
Cynthia Jasak	13.52	162.24	13.79	179.27
Deborah North	10.65	212.98	10.92	218.30
Laura Wolcott	9.88	187.79	10.13	192.49
Grant Funded				
Cynthia Jasak	13.52	310.96	13.79	289.59
Betty Koss	11.97	227.43	12.21	183.15
Betty Koss	10.41			93.69
Carol Siegel	13.05	489.38	13.31	499.13
Yvonne Leeman	8.25			
Cherone Yagmin	8.68			
Volunteers Stipend	8.25			

**Total COA Salary**

<b>Jun 30</b>	<b>Jun 30</b>	<b>Jul 1</b>	<b>Jul 1</b>
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<b>Dept of Public Service</b>	<b>2008 \$/Hr</b>	<b>2008 \$/Wk</b>	<b>2008 \$/Hr</b>	<b>2008 \$/Wk</b>
<b>Veteran's Agent</b>				
Mark Avis	10.46	209.16	10.67	213.30
<b>Total Agent's Salary</b>				

## Dept of Public Service Totals

<b>Dept of Public Finance</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>Town Accountant</b>				
Valerie Bernier	27.12	881.44	27.66	899.07
Gloria Skowya	15.00	487.50	15.00	285.00
<b>Total Accountant Salary</b>				

<b>Town Assessor</b>				
Beverly Morin	27.89	906.28	28.45	924.63
Estelle Moynahan	15.61	507.33	15.23	494.98
Assistant Assessor	10.00			
<b>Total Assessor Salary</b>				

<b>Town Treasurer</b>				
Melissa Zawadzki	28.85	1,154.00	28.85	1,154.00
Susan Fontaine	17.27	561.28	17.70	663.82
<b>Total Treasurer Salary</b>				

<b>Town Collector</b>				
Caroline Badaga	18.24	592.72	18.69	607.54
Laurie Cole	13.38	112.11	13.72	445.80
<b>Total Collector Salary</b>				

## Dept of Public Finance Totals

Jun 30
Jun 30
Jul 1
Jul 1



<b>Dept of Public Safety</b>	<b>2008 \$/Hr</b>	<b>2008 \$/Wk</b>	<b>2008 \$/Hr</b>	<b>2008 \$/Wk</b>
<b>Police Department</b>				
Robert P. Frydryk	38.84	1,553.61	42.26	1,584.81
John J. Janulewicz	32.93	1,235.01	33.26	1,247.36
Scott E. Haley	27.49	1,030.89	28.18	1,056.66
Christopher J. Burns	27.49	1,030.89	28.18	1,056.66
Kevin E. Kopacz	27.49	1,030.89	28.18	1,056.66
Rodney A. North	27.49	1,030.89	28.18	1,056.66
James J. Lynch	23.12	867.18	23.70	888.86
Kenneth G. White	23.12	867.18	23.70	888.86
Rudolph B. Wilk	23.12	867.18	23.70	888.86
Raymond L. Tenczar	23.12	867.18	23.70	888.86
Richard H. Wahlers	23.12	867.18	23.70	888.86
John S. Melnick	23.12	867.18	23.70	888.86
William S. Bray	23.12	867.18	23.70	888.86
Erin F. Sullivan	23.12	867.18	23.70	888.86
Richard F. Kelleher Jr.	23.12	867.18	23.70	888.86
Paul S. Lukaskiewicz	23.12	867.18	23.70	888.86
Theodore N. Bonnayer	23.12	867.18	23.70	888.86
Brian McNally	19.92		20.41	765.51
Scott T. Camilleri	23.12	867.18	23.70	888.86
Sean M. Ford	23.12	867.18	23.70	888.86
Officer in Charge Pay	0.00	0.00	0.00	0.00
<b>Total Police Salary</b>				

<b>Police Dispatch</b>				
Tammy A Piechota	18.27	730.80	18.73	749.07
Robert D. Perritz	16.49	659.60	16.90	676.09
Neal R. Byrne	16.49	659.60	16.90	676.09
Stuart Osborn	15.99	639.60	16.39	655.59
Catherine J. Costa	16.49	659.60	16.90	676.09
Jeremy Haley	15.99	639.60	16.39	655.59
Misc Disp Holiday Pay	0	0	0	0
<b>Total Dispatch Salary</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>Part-Time</b>				
Cynthia M. Gilmore	12.12	242.40	12.24	244.82
Part-time Officers (Patrol)	# 8	60 hrs per week	15.00	900.00

Part-time Officers (In-Service)	8	48 hrs per year	15.00	
Part-time Officers (First Aid/CPR)	8	16 hrs per year	15.00	
Matrons		200 Hrs per Year	11.97	
DARE Officer				

**Total Part-Time Salary**

**Emergency Management**

Donald Elliott	291.67	3,500	291.67	3,500.04
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**Total Emer. Mgt. Salary**

**Dog/Animal Control**

Frederick Guzik	1,507.25	18,087	1,522	18,268
Stipend	120.67	1,448	122	1,463

**Total Dog/Animal Salary**

**Fire Warden**

Chief Alan Roy	208.33	2,500	210	2,525
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**Total Fire Warden Salary**

**Dept of Public Safety Totals** \$

		Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk
<b>Dept of Public Works</b>					
<b>DPW</b>					
Rudy Pisarczyk	H	19.47	778.67	19.95	798.14
Joesph Sawicki	H	18.45	738.07	18.91	756.52
Brian Benoit	H	18.45	738.00	18.91	756.45
Ernest Holbrook	H	18.45	738.07	18.91	756.52
Paul Picard	H	18.45	738.00	18.91	756.45
Micheal Moynahan	H	17.87	714.80	18.32	732.67
Paul Eurkus	H	17.87	714.80	18.32	732.67
Francis Sullivan	H	17.87	714.80	18.32	732.67
Jeffrey Pardo	H	17.87	714.80	18.32	732.67
Dave Handzel	P	21.72	868.63	22.26	890.35
Joseph Comeau	P	15.56	622.40	15.95	637.96
Patrick Howe	P	14.00	560.18	14.35	574.19
New Hire	P	14.00	560.00	14.35	574.00
Michael Skowronek	C	21.72	868.80	22.26	890.52
Michael Brawn	C	14.00	560.18	14.35	574.19

Lynn Pardo	A	13.89	555.60	14.24	569.49
Terrence Korzec	H	21.72	868.63	22.26	890.35
Richard Kaczmarczyk	N	31.43	1,257.10	32.06	1,282.40

**Total DPW Salary**

**WWTP/Sewer Dept**

Chris Bukowski		23.01	920.45	23.59	943.46
Donna Corbin		13.18	527.14	13.51	540.31
Kevin Jusko		18.82	752.77	19.29	771.59
Ken Lord		25.81	1,032.24	26.45	1,058.05
Dennis Moynahan		17.55	702.17	17.99	719.72
Ray Rebello		17.97	718.90	18.42	736.87
Paul Szostek		20.98	839.26	21.51	860.24
Jeff Turner		19.46	778.46	19.95	797.93
Scott Williams		19.46	778.46	19.95	797.93
Gerry Skowronek		27.20	1,087.88	29.33	1,173.07
Richard Karczmarczyk		31.43	1,257.10	31.74	1,269.67

**Sewer Department**

Jim Sears		18.94	757.60	19.41	776.60
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**Total WWTP Salary**

**Dept of Public Works Totals**

\$

	Jun 30 2008 \$/Hr	Jun 30 2008 \$/Wk	Jul 1 2008 \$/Hr	Jul 1 2008 \$/Wk
<b>Dept of Public Library</b>				
<b>Library</b>				
Caitlin Apenburg	8.25	24.75	8.33	25.00
Nancy Menard	30.27	1,135.04	30.57	1,146.39
Mary Bernat	20.62	773.21	20.83	780.94
Sandra Burke	14.81	555.38	14.96	560.93
Gloria Byrnes	18.12	679.44	18.30	686.23
Carol Holden	17.83	668.81	18.01	675.50
Victoria Knolton	18.23	729.33	18.42	736.63
Stephanie Maher	14.88	595.29	15.03	601.24
Geraldine Molleur	21.52	430.44	22.06	441.20
Krista Navin	17.06	597.02	17.23	602.99
Helene O'Connor	21.49	806.02	21.71	814.08
Christine Reim	21.90	821.42	22.12	829.63
Beverly Russell	8.25	49.50	8.33	50.00
Michele Soars	14.62	548.08	14.76	553.56

Sourpouhie Varjabedian  
Jennifer Young  
Rue Zheng

8.25
14.75
8.25

111.38
147.50
24.75

8.33
14.90
8.33

124.99
216.01
25.00

**Total Library Salary**

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## Dept of Public Library Totals

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# YEAR 2010 RECOMMENDED SALARIES

FY 2009 Wages	Longevity	FY 2009 Adjusted Wages	Difference	FY 2010 Adjusted Wages	Difference
89,431	0	89,431	0	89,431	0
54,361	250	54,361	0	54,905	544
2,010	0	0	(2,010)	0	0
<b>145,802</b>	<b>250</b>	<b>143,792</b>	<b>0</b>	<b>144,336</b>	<b>544</b>

53,609	300	53,609	0	54,146	536
25,930	300	26,449	519	26,713	0
<b>79,540</b>	<b>600</b>	<b>80,058</b>	<b>519</b>	<b>80,859</b>	<b>536</b>

554	0	554	0	560	6
554	0	554	0	560	6
554	0	554	0	560	6
2,785	0	2,785	0	2,813	28
2,000	0	0	0	0	0
9,000	0	0	0	0	0
<b>15,447</b>	<b>0</b>	<b>4,447</b>	<b>0</b>	<b>4,491</b>	<b>44</b>

10,659	0	10,659	0	10,766	107
<b>10,659</b>	<b>0</b>	<b>10,659</b>	<b>0</b>	<b>10,766</b>	<b>107</b>

46,885	0	46,885	0	47,354	469
22,938	0	23,397	459	23,631	0
6,004	0	0	(6,004)	0	0
<b>75,827</b>	<b>0</b>	<b>70,282</b>	<b>459</b>	<b>70,985</b>	<b>469</b>

8,692	0	8,692	0	8,779	87
<b>8,692</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>8,779</b>	<b>87</b>

FY 2009

FY 2010

<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>Adjusted Wages</b>	<b>Difference</b>	<b>Adjusted Wages</b>	<b>Difference</b>
6,953	0	6,953	0	6,953	0
<b>6,953</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>6,953</b>	<b>0</b>

47,436	0	47,436	0	47,911	474
<b>47,436</b>	<b>0</b>	<b>47,436</b>	<b>0</b>	<b>47,911</b>	<b>474</b>

2,750	0	2,750	0	2,778	28
<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>2,778</b>	<b>28</b>

11,453	0	11,682	229	11,798	117
2,222	0	2,222	0	0	0
2,222	0	2,222	0	0	0
2,222	0	2,222	0	0	0
101	0	101	0	0	0
303	0	303	0	0	0
<b>18,523</b>	<b>0</b>	<b>18,752</b>	<b>229</b>	<b>11,798</b>	<b>117</b>

44,928	200	44,928	0	45,378	449
15,675	0	15,675	0	15,832	157
9,367	200	9,367	0	9,461	94
11,406	175	11,634	228	11,751	116
10,057	0	10,259	201	10,361	103
15,131	0	15,131	0	0	0
9,570	0	9,570	0	0	0
4,895	0	0	(4,895)	0	0
26,079	200	0	(26,079)	0	0
2,000	0	0	(2,000)	0	0
5,000	0	0	(5,000)	0	0
12,788	0	0	(12,788)	0	
<b>91,434</b>	<b>775</b>	<b>116,564</b>	<b>429</b>	<b>92,782</b>	<b>919</b>

**FY 2009**

**FY 2010**

FY 2009 Wages	Longevity	Adjusted Wages	Difference	Adjusted Wages	Difference
11,145	0	11,145	0	11,256	111
<b>11,145</b>	<b>0</b>	<b>11,145</b>	<b>0</b>	<b>11,256</b>	<b>111</b>

<b>\$514,208</b>	<b>\$1,625</b>	<b>\$521,530</b>	<b>\$1,636</b>	<b>\$493,693</b>	<b>\$3,435</b>
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FY 2009 Wages	Longevity	FY 2009 Adjusted Wages	Difference	FY 2010 Adjusted Wages	Difference
46,976	0	46,976	0	47,446	470
14,891	0	15,189	298	15,341	
<b>61,868</b>	<b>0</b>	<b>62,165</b>	<b>298</b>	<b>62,787</b>	<b>470</b>

48,312	350	48,312	0	48,795	483
25,862	350	26,380	517	26,643	
6,500	0				
<b>80,674</b>	<b>700</b>	<b>74,691</b>	<b>517</b>	<b>75,438</b>	<b>483</b>

60,297	0	60,297	0	60,899	603
34,684	250	35,378	694	35,732	
<b>94,981</b>	<b>250</b>	<b>95,675</b>	<b>694</b>	<b>96,631</b>	<b>603</b>

31,744	0	32,379	635	32,703	324
23,293	0	23,759	466	23,997	
<b>55,037</b>	<b>0</b>	<b>32,379</b>	<b>635</b>	<b>32,703</b>	<b>324</b>

<b>\$292,560</b>	<b>\$950</b>	<b>\$264,910</b>	<b>\$2,144</b>	<b>\$267,559</b>	<b>\$1,880</b>
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FY 2009

FY 2010

<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>Adjusted Wages</b>	<b>Difference</b>	<b>Adjusted Wages</b>	<b>Difference</b>
82,806	450.00	82,806	0	83,634	828
65,175	450.00	66,478	1,303	67,143	665
55,211	450.00	56,315	1,104	56,878	563
55,211	350.00	56,315	1,104	56,878	563
55,211	450.00	56,315	1,104	56,878	563
55,211	450.00	56,315	1,104	56,878	563
46,443	225.00	47,372	929	47,845	474
46,443	300.00	47,372	929	47,845	474
46,443	300.00	47,372	929	47,845	474
46,443	225.00	47,372	929	47,845	474
46,443	450.00	47,372	929	47,845	474
46,443	300.00	47,372	929	47,845	474
46,443	350.00	47,372	929	47,845	474
46,443	300.00	47,372	929	47,845	474
46,443	450.00	47,372	929	47,845	474
46,443	350.00	47,372	929	47,845	474
46,443	300.00	47,372	929	47,845	474
39,998	300.00	40,798	800	41,206	408
46,443	225.00	47,372	929	47,845	474
46,443	225.00	47,372	929	47,845	474
0	0				
<b>1,012,579</b>	<b>6,900</b>	<b>1,031,174</b>	<b>18,595</b>	<b>1,041,486</b>	<b>10,312</b>

39,139	450.00	39,922	783	40,321	399
35,326	350.00	36,032	707	36,393	360
35,326	300.00	36,032	707	36,393	360
34,255	-	34,940	685	35,289	349
35,326	225.00	36,032	707	36,393	360
34,255		34,940	685	35,289	349
0	0	0	0	0	-
<b>213,625</b>	<b>1,325</b>	<b>217,898</b>	<b>4,273</b>	<b>220,077</b>	<b>2,179</b>

<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>FY 2009 Adjusted Wages</b>	<b>Difference</b>	<b>FY 2010 Adjusted Wages</b>	<b>Difference</b>
12,792	150.00				
47,025					



5,760					
1,920					
2,394					
6,000					
<b>75,891</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

3,517	0	0	0	0	0
<b>3,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

18,356	0	18,356	0	18,356	0
1,470		1,470		1,470	
<b>19,825</b>	<b>0</b>	<b>18,356</b>	<b>0</b>	<b>18,356</b>	<b>0</b>

2,537	0	0	0	0	0
<b>2,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>\$1,327,974</b>	<b>\$8,375</b>	<b>\$1,267,428</b>	<b>\$22,868</b>	<b>\$1,279,918</b>	<b>\$12,491</b>
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<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>FY 2009 Adjusted Wages</b>	<b>Difference</b>	<b>FY 2010 Adjusted Wages</b>	<b>Difference</b>
41,703	300	42,537	834	42,962	425
39,528	300	40,319	791	40,722	403
39,525	150	40,315	790	40,718	403
39,528	300	40,319	791	40,722	403
39,525	200	40,315	790	40,718	403
38,282	250	39,048	766	39,438	390
38,282	300	39,048	766	39,438	390
38,282	200	39,048	766	39,438	390
38,282	150	39,048	766	39,438	390
46,521	325	47,451	930	47,926	475
33,333	175	34,000	667	34,340	340
30,001	0	30,601	600	30,907	306
8,610	0	0	0	0	0
46,530	250	47,460	931	47,935	475
30,001	200	30,601	600	30,907	306

29,756	200	30,351	595	30,654	304
46,521	300	47,451	930	47,926	475
56,955	325	56,955	0	57,524	570
<b>681,164</b>	<b>3,925</b>	<b>684,866</b>	<b>12,312</b>	<b>691,715</b>	<b>6,849</b>

49,296	0	50,282	986	50,784	503
28,231	250	28,796	565	29,084	288
40,315	250	41,122	806	41,533	411
55,283	200	56,389	1,106	56,952	564
37,605	200	38,358	752	38,741	384
38,501	200	39,271	770	39,664	393
44,947	250	45,846	899	46,305	458
41,692	200	42,525	834	42,951	425
41,692	0	42,525	834	42,951	425
61,293	250	61,293	0	61,906	613
9,951	0	9,951	0	10,051	0
40,577	0	41,389	812	41,803	414
<b>489,384</b>	<b>1,800</b>	<b>497,747</b>	<b>8,363</b>	<b>502,725</b>	<b>4,878</b>

<b>\$1,170,548</b>	<b>\$5,725</b>	<b>\$1,182,613</b>	<b>\$20,675</b>	<b>\$1,194,439</b>	<b>\$11,727</b>
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<b>FY 2009 Wages</b>	<b>Longe vity</b>	<b>FY 2009 Adjusted Wages</b>	<b>Difference</b>	<b>FY 2010 Adjusted Wages</b>	<b>Difference</b>
1,306		1,306	0	1,319	13
58,000		58,000	0	58,580	580
40,804		40,804	0	41,212	408
29,309		29,309	0	29,602	293
35,856		35,856	0	36,214	359
35,295		35,295	0	35,648	353
38,489		38,489	0	38,874	385
31,415		31,415	0	31,729	314
23,053		23,053	0	23,283	231
31,506		31,506	0	31,821	315
42,536		42,536	0	42,961	425
43,348		43,348	0	43,782	433
2,612		2,612	0	2,638	26
28,924		28,924	0	29,213	289

6,531		6,531	0	6,596	65
11,287		11,287	0	11,400	113
1,306		1,306	0	1,319	13
<b>461,575</b>	<b>0</b>	<b>461,575</b>	<b>0</b>	<b>466,191</b>	<b>4,616</b>

<b>\$58,000</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$58,580</b>	<b>\$580</b>
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\$47,322

\$30,112

FY 2011 Adjusted Wages	Difference	Total Three Year Difference	H/C Plan	H/C % Jul 08	Mon. Prem.
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
					<b>13,168</b>
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
					<b>13,168</b>
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
					<b>0</b>
			N/A	N/A	0.00
					<b>0</b>
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
					<b>13,168</b>
			N/A	N/A	0.00
					<b>0</b>

FY 2011

Total Three

Adjusted Wages	Difference	Year Difference	H/C Plan	H/C % Jul 08	Mon. Prem.
			N/A	N/A	0.00
					<b>0</b>
			HMO - F	80%	1,097.30
					<b>13,168</b>
			N/A	N/A	0.00
					<b>0</b>
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
					<b>0</b>
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
			HMO - I	80%	418.31
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
			HMO - I	80%	418.31
			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
					<b>23,207</b>

FY 2011

Total Three

Adjusted Wages	Difference	Year Difference	H/C Plan	H/C % Jul 08	Mon. Prem.
			N/A	N/A	0.00
					0
					<b>\$75,878</b>

FY 2011 Adjusted Wages	Difference	Total Three Year Difference	H/C Plan	H/C % Jul 08	Mon. Prem.
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
					<b>13,168</b>

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

			HMO - F	80%	1,097.30
			HMO - I	80%	418.31
					<b>18,187</b>

			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
					<b>26,335</b>

					<b>\$67,730</b>
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FY 2011

Total Three

Adjusted Wages	Difference	Year Difference	H/C Plan	H/C % Jul 08	Mon. Prem.
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			PPO - I	75%	423.96
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - I	80%	418.31
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - I	80%	418.31
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			PPO - I	75%	423.96
			N/A	N/A	0.00
					<b>204,562</b>

			N/A	N/A	0.00
			N/A	N/A	0.00
			HMO - I	80%	418.31
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO-I	80%	418.31
			N/A	N/A	0.00
					<b>36,375</b>

FY 2011 Adjusted Wages	Difference	Total Three Year Difference	H/C Plan	H/C % Jul 08	Mon. Prem.
			N/A	N/A	0.00
			N/A	N/A	0.00

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

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

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

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

					<b>\$242,034</b>
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<b>FY 2011 Adjusted Wages</b>	<b>Difference</b>	<b>Total Three Year Difference</b>	<b>H/C Plan</b>	<b>H/C % Jul 08</b>	<b>Mon. Prem.</b>
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - I	80%	418.31
			HMO - I	80%	418.31
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - I	80%	418.31
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - I	80%	418.31



			HMO - F	80%	1,097.30
			HMO - I	80%	418.31
			PPO - F	75%	1,111.04
					<b>183,275</b>

			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			HMO - I	80%	418.31
			HMO - I	80%	418.31
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
			HMO - I	80%	418.31
					<b>94,065</b>

					<b>\$277,340</b>
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<b>FY 2011 Adjusted Wages</b>	<b>Difference</b>	<b>Total Three Year Difference</b>	<b>H/C Plan</b>	<b>H/C % Jul 08</b>	<b>Mon. Prem.</b>
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - F	80%	1,097.30
			HMO - I	80%	418.31
			HMO - I	80%	418.31
			HMO - I	80%	418.31
			HMO - I	80%	418.31
			HMO - F	80%	1,097.30
			N/A	N/A	0.00
			N/A	N/A	0.00

			N/A	N/A	0.00
			N/A	N/A	0.00
			N/A	N/A	0.00
					<b>99,085</b>

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					<b>\$99,085</b>
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Physical Fitness	Educate Incentive	Shift Diff	Holiday Pay
0	16,398.00		3,765.95
652	16,457.00		3,225.19
553	11,153.00	260.00	2,732.15
553		520.00	2,732.15
553		650.00	2,732.15
553		780.00	2,732.15
465	9,381.58	780.00	2,298.26
465	11,726.98	780.00	2,298.26
465		260.00	2,298.26
465	11,726.98	260.00	2,298.26
465			2,298.26
465			2,298.26
465	11,726.98		2,298.26
465	9,381.58	780.00	2,298.26
465	4,690.79	260.00	2,298.26
465	11,726.98		2,298.26
465	4,690.79	520.00	2,298.26
465			
465		520.00	2,298.26
465		780.00	2,298.26
0	0	0	0.00
<b>9,374</b>	<b>119,061</b>	<b>7,150</b>	<b>47,797</b>

















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# FISCAL YEAR

<b>Bargaining Unit</b>	<b>FY2009</b>	<b>Increase FY2010</b>	<b>FY2011</b>
Police	2.00%	1.00%	0.00%
Dispatch	2.00%	1.00%	0.00%
Admin, DPW, WWTP, COA	2.00%	1.00%	0.00%
Department Heads	0.00%	1.00%	0.00%
Non-Regular	0.00%	1.00%	0.00%
Library	0.00%	1.00%	0.00%

# AR 2009-11 SALARY PARAMETERS





## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
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### Department of Public Service

#### Town Manager

Salaries	147,967	156,665	154,301	152,451	-1,850	-1.20%
Manager's Expenses	6,357	5,975	8,425	5,950	-2,475	-29.38%
Council Expenses	395	325	509	1,250	741	145.58%
Miscellaneous Expenses	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0.00%
Contract Services	34,278	41,818	47,818	37,790	-10,028	-20.97%
<b>Town Manager Total</b>	<b>188,997</b>	<b>204,783</b>	<b>211,053</b>	<b>197,441</b>	<b>-13,612</b>	<b>-6.45%</b>

#### Reserve Fund

Fund	23,532	7,500	7,500	18,500	11,000	146.67%
Pay Adjustment Account	0	0	0	836	836	0.00%
<b>Reserve Fund Total</b>	<b>23,532</b>	<b>7,500</b>	<b>7,500</b>	<b>19,336</b>	<b>11,836</b>	<b>157.81%</b>

#### Central Purchasing

Postage	27,188	23,000	27,500	25,500	-2,000	-7.27%
Office Supplies	14,897	17,500	18,000	18,000	0	0.00%
Telephone	30,133	30,000	40,000	40,000	0	0.00%
Fuel	118,944	120,000	160,000	160,000	0	0.00%
<b>Ctr. Purchasing Total</b>	<b>191,161</b>	<b>190,500</b>	<b>245,500</b>	<b>243,500</b>	<b>-2,000</b>	<b>-0.81%</b>

#### Laws and Claims

General Counsel	21,000	21,000	21,000	21,000	0	0.00%
Labor Counsel	4,680	6,300	5,700	5,700	0	0.00%
Land Use Counsel	8,910	5,500	5,500	5,500	0	0.00%
Special Services	425	0	0	0	0	0.00%
<b>Laws and Claims Total</b>	<b>35,015</b>	<b>32,800</b>	<b>32,200</b>	<b>32,200</b>	<b>0</b>	<b>0.00%</b>

#### Computer Systems

Computer Training	0	0	0	0	0	0.00%
Software	32,169	30,458	32,074	34,235	2,161	6.74%
Contract Services	21,506	12,950	11,550	15,471	3,921	33.95%

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
Town Website	9,289	3,900	10,500	10,500	0	0.00%
Capital Outlay	5,666	1,000	2,000	2,000	0	0.00%
<b>Computer System Total</b>	<b>68,629</b>	<b>48,308</b>	<b>56,124</b>	<b>62,206</b>	<b>6,082</b>	<b>10.84%</b>
<b>Town Clerk</b>						
Salaries	76,554	79,215	80,760	80,810	50	0.06%
Expenses	1,739	1,990	1,990	1,275	-715	-35.93%
<b>Computer System Total</b>	<b>78,293</b>	<b>81,205</b>	<b>82,750</b>	<b>82,085</b>	<b>-665</b>	<b>-0.80%</b>
<b>Elections &amp; Registration</b>						
Salaries	12,056	15,107	15,107	8,257	-6,850	-45.34%
Expenses	8,011	9,175	9,000	4,900	-4,100	-45.56%
<b>Elections Total</b>	<b>12,056</b>	<b>24,282</b>	<b>24,107</b>	<b>13,157</b>	<b>-10,950</b>	<b>-45.42%</b>
<b>Conservaton Commission</b>						
Salaries	10,418	10,400	10,608	612	-9,996	-94.23%
Expenses	2,566	1,275	1,275	1,375	100	7.84%
<b>Con Comm Total</b>	<b>12,984</b>	<b>11,675</b>	<b>11,883</b>	<b>1,987</b>	<b>-9,896</b>	<b>-83.28%</b>
<b>Planning Department</b>						
Salaries	66,803	73,855	71,041	71,036	-5	-0.01%
Expenses	2,313	6,100	6,100	3,850	-2,250	-36.89%
Planning Board Expenses	1,033	1,950	1,450	200	-1,250	-86.21%
Capital Outlay	0	0	0	0	0	0.00%
Others	1,405	1,000	1,000	1,000	0	0.00%
<b>Planning Dept Total</b>	<b>71,554</b>	<b>82,905</b>	<b>79,591</b>	<b>76,086</b>	<b>-3,505</b>	<b>-4.40%</b>
<b>Palmer Town Building</b>						
Salaries	7,891	8,482	8,651	0	-8,482	-100.00%
Expenses	31,229	31,800	36,550	47,250	15,450	29.27%
Capital Outlay	0	0	0	0	0	0.00%
<b>Palmer Town Bldg.Total</b>	<b>39,120</b>	<b>40,282</b>	<b>45,201</b>	<b>47,250</b>	<b>2,049</b>	<b>4.53%</b>

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
<b>Memorial Hall</b>						
Salaries	6,155	6,785	6,921	6,056	-865	-12.50%
Expenses	161	200	200	200	0	0.00%
Utilities	9,964	8,000	8,400	6,400	-2,000	-23.81%
Building Maintenance	0	0	750	750	0	0.00%
Capital Outlay	0	0	0	0	0	0.00%
Contract Services	745	750	750	750	0	0.00%
<b>Memorial Hall Total</b>	<b>17,025</b>	<b>15,735</b>	<b>17,021</b>	<b>14,156</b>	<b>-2,865</b>	<b>-16.83%</b>
<b>Building Department</b>						
Salaries	45,112	46,634	47,566	47,566	0	0.00%
Expenses	168	400	250	250	0	
Capital Outlay	0	0	0	0	0	
Contract Services	0	0	0	0	0	
<b>Building Dept Total</b>	<b>45,280</b>	<b>47,034</b>	<b>47,816</b>	<b>47,816</b>	<b>0</b>	<b>0.00%</b>
<b>Town Report</b>						
Printing	1,632	1,800	0	0	0	0.00%
<b>Town Report Total</b>	<b>1,632</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Sealer</b>						
Salaries	2,750	2,750	2,750	2,750	0	0.00%
Expenses	246	250	250	250	0	
<b>Sealer Total</b>	<b>2,996</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
<b>Consulting Engineering</b>						
Contract Services	0	2,750	500	0	-500	-100.00%
Expenses	2,490	0	0	0	0	
<b>Contract Engineer Total:</b>	<b>2,490</b>	<b>2,750</b>	<b>500</b>	<b>0</b>	<b>-500</b>	

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
<b>Recreation Department</b>						
Salaries	0	0	18,000	18,000	0	0.00%
Expenses	0	0	2,000	2,000	0	
<b>Recreation Dept Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	
<b>Board of Health</b>						
Salaries	17,756	18,695	18,702	21,602	2,900	15.51%
Expenses	578	550	550	550	0	
Capital Outlay	0	0	0	0	0	
Contract Services	83	100	100	100	0	
<b>Board of Health Total</b>	<b>18,417</b>	<b>19,345</b>	<b>19,352</b>	<b>22,252</b>	<b>2,900</b>	
<b>Council on Aging</b>						
Salaries	85,626	90,968	94,264	94,014	-250	-0.27%
Expenses	4,350	1,300	1,300	2,300	1,000	
Capital Outlay	0	0	0	0	0	
Contract Services	0	0	0	0	0	
<b>Council on Aging Total</b>	<b>89,977</b>	<b>92,268</b>	<b>95,564</b>	<b>96,314</b>	<b>750</b>	<b>0.78%</b>
<b>Veteran Agent</b>						
Salaries	10,864	10,874	11,097	11,097	0	0.00%
Expenses	0	1,000	1,000	1,000	0	
Capital Outlay	0	0	0	0	0	
Veteran's Benefits	70,725	65,000	72,000	67,000	-5,000	
<b>Veteran Agent Total</b>	<b>81,589</b>	<b>76,874</b>	<b>84,097</b>	<b>79,097</b>	<b>-5,000</b>	<b>-5.95%</b>
<b>Historical Commission</b>						
Expenses	224	230	230	0	-230	-100.00%
<b>Historical Comm. Total</b>	<b>224</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>-230</b>	

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
<b>Memorial Day Celebration</b>						
Expenses	2,090	3,750	3,750	2,000	-1,750	-46.67%
<b>Memorial Day Total</b>	<b>2,090</b>	<b>3,750</b>	<b>3,750</b>	<b>2,000</b>	<b>-1,750</b>	
<b>Sports Leagues</b>						
Expenses	15,299	0	0	0	0	0.00%
<b>Sports League Total</b>	<b>15,299</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	539,768	514,251	-25,517	-4.73%
Expenses	362,757	329,328	392,103	403,035	10,932	2.79%
Capital Outlay	5,666	1,000	2,000	2,000	0	0.00%
Contract Services	56,612	58,368	60,718	54,111	-6,607	-10.88%
Miscell. Expenses	91,382	77,900	92,650	85,650	-7,000	-7.56%
<b>Department Total</b>	<b>998,358</b>	<b>987,026</b>	<b>1,087,239</b>	<b>1,059,883</b>	<b>-27,356</b>	<b>-2.52%</b>

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
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### Department of Public Finance

#### Town Accountant

Salaries	73,096	74,929	64,059	62,014	-2,045	
Expenses	3,400	900	8,358	4,692	-3,666	
<b>Town Accountant Total</b>	<b>76,496</b>	<b>75,829</b>	<b>72,417</b>	<b>66,706</b>	<b>-5,711</b>	<b>-7.89%</b>

#### Town Assessor

Salaries	78,770	79,763	81,020	81,020	0	
Expenses	26,743	15,075	40,575	40,575	0	
<b>Town Assessor Total</b>	<b>105,514</b>	<b>94,838</b>	<b>121,595</b>	<b>121,595</b>	<b>0</b>	<b>0.00%</b>

#### Treasurer/Collector

Salaries	46,013	152,222	137,839	143,476	5,637	
Expenses	16,188	15,350	16,675	26,535	9,860	
<b>Town Treasurer Total</b>	<b>62,200</b>	<b>167,572</b>	<b>154,514</b>	<b>170,011</b>	<b>15,497</b>	<b>10.03%</b>

### Department of Public Finance Total

Salaries	197,879	306,914	282,918	286,510	3,592	
Expenses	46,331	31,325	65,608	71,802	6,194	
Capital Outlay	0	0	0	0	0	
Contract Services	0	0	0	0	0	
<b>Department Total</b>	<b>244,210</b>	<b>338,239</b>	<b>348,526</b>	<b>358,312</b>	<b>9,786</b>	<b>2.81%</b>

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
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### Department of Public Safety

#### Police Department

Salaries	1,532,225	1,583,489	1,719,208	1,656,585	-62,623	
Expenses	37,061	44,750	44,750	44,075	-675	
Contract Services	39,507	42,900	42,900	52,600	9,700	
Utilities	209	300	300	300	0	
Capital Outlay	27,425	55,000	30,000	30,000	0	
Other Charges	0	0	0	0	0	
<b>Police Department Total</b>	<b>1,636,426</b>	<b>1,726,439</b>	<b>1,837,158</b>	<b>1,783,560</b>	<b>-53,598</b>	<b>-2.92%</b>

#### Forest Warden

Salaries	2,800	2,500	2,500	2,500	0	
Expenses	0	150	150	150	0	
<b>Forest Warden Total</b>	<b>2,800</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	

#### Emergency Management

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

#### Dog/Animal Control

Salaries	19,535	19,535	19,535	19,535	0	
Expenses	2,908	3,300	3,300	3,300	0	
<b>Dog Control Total</b>	<b>22,443</b>	<b>22,835</b>	<b>22,835</b>	<b>22,835</b>	<b>0</b>	

### Department of Public Safety Total

Salaries	1,558,060	1,609,024	1,744,743	1,682,120	-62,623	
Expenses	40,447	48,700	48,700	48,025	-675	
Capital Outlay	27,425	55,000	30,000	30,000	0	
Contract Services	39,507	42,900	42,900	52,600	9,700	
Miscell. Expenses	209	300	300	300	0	
<b>Department Total</b>	<b>1,665,647</b>	<b>1,755,924</b>	<b>1,866,643</b>	<b>1,813,045</b>	<b>-53,598</b>	<b>-2.87%</b>

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
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### Department of Public Works

#### High/Park/Cem

Salaries	687,248	707,953	687,207	689,282	2,075	
Expenses	53,703	40,700	40,700	47,250	6,550	
Highway Expenses	51,116	61,750	56,000	56,000	0	
Park Expenses	45,656	51,650	51,650	50,000	-1,650	
Cemetery Expenses	10,261	9,350	9,550	9,550	0	
Contract Services	1,000	2,500	2,500	2,500	0	
Utilities	17,673	14,800	15,500	15,500	0	
Capital Outlay	27,175	4,175	0	0	0	
Other Charges	4,366	6,000	4,500	3,500	-1,000	
<b>High/Park/Cem Total</b>	<b>898,199</b>	<b>898,878</b>	<b>867,607</b>	<b>873,582</b>	<b>5,975</b>	<b>0.69%</b>

#### WWTP/Sewer

Salaries	523,238	602,986	557,721	495,595	-62,126	
General Expenses	184,000	187,200	214,500	209,000	-5,500	
Contract Services	357,500	357,500	367,000	372,000	5,000	
Utilities	227,200	237,200	253,200	257,700	4,500	
Capital Outlay	76,000	170,000	107,000	165,000	58,000	
Sewer Maintenance	89,848	75,000	219,396	219,396	0	
<b>WWTP/Sewer Total</b>	<b>1,457,786</b>	<b>1,629,886</b>	<b>1,718,817</b>	<b>1,718,691</b>	<b>-126</b>	<b>-0.01%</b>

#### Snow & Ice Control

Overtime	43,114	18,000	18,000	18,000	0	
Expenses	155,269	49,425	49,425	49,425	0	
<b>Snow &amp; Ice Total</b>	<b>198,383</b>	<b>67,425</b>	<b>67,425</b>	<b>67,425</b>	<b>0</b>	<b>0.00%</b>

#### Street Lighting

Expenses	101,308	92,000	100,000	100,000	0	
<b>Street Lighting Total</b>	<b>101,308</b>	<b>92,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	

#### Rail Road Crossings

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



## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
<b>Municipal Solid Waste</b>						
Expenses	12,453	10,500	5,500	14,500	9,000	
<b>Solid Waste Total</b>	<b>12,453</b>	<b>10,500</b>	<b>5,500</b>	<b>14,500</b>	<b>9,000</b>	<b>163.64%</b>
<b>Ground Water Monitoring</b>						
Expenses	15,735	18,500	18,500	16,000	-2,500	
<b>Ground Water Total</b>	<b>15,735</b>	<b>18,500</b>	<b>18,500</b>	<b>16,000</b>	<b>-2,500</b>	<b>-13.51%</b>
<b>Forestry</b>						
Expenses	28,394	20,000	20,000	20,000	0	
<b>Forestry Total</b>	<b>28,394</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>Department of Public Works Total</b>						
Salaries	1,253,600	1,328,939	1,262,928	1,202,877	-60,051	
Expenses	661,830	545,075	565,825	571,725	5,900	
Capital Outlay	103,175	174,175	107,000	165,000	58,000	
Contract Services	358,500	360,000	369,500	374,500	5,000	
Utilities	244,873	252,000	268,700	273,200	4,500	
Other Expenses	94,215	81,000	223,896	222,896	-1,000	
<b>Department Total</b>	<b>2,716,193</b>	<b>2,741,189</b>	<b>2,797,849</b>	<b>2,810,198</b>	<b>12,349</b>	<b>0.44%</b>

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
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### Department of Unclassified

#### Debt Principle

Town	198,561	204,117	225,806	214,071	-11,735	
WWTP	206,750	213,117	234,806	230,071	-4,735	
School	2,335,000	2,440,000	2,540,000	2,640,002	100,002	
Library	185,000	157,000	162,000	162,000	0	
<b>Debt Principle Total</b>	<b>2,925,311</b>	<b>3,014,234</b>	<b>3,162,612</b>	<b>3,246,144</b>	<b>83,532</b>	

#### Debt Interest

Town	89,370	89,875	83,684	89,559	5,875	
WWTP	99,301	103,913	97,267	93,736	-3,531	
School	429,400	321,701	203,551	96,902	-106,649	
Library	115,963	99,365	94,357	88,288	-6,069	
<b>Debt Interest Total</b>	<b>734,034</b>	<b>614,854</b>	<b>478,859</b>	<b>368,485</b>	<b>-110,374</b>	

#### County Retirement

Town	749,628	903,835	839,549	745,768	-93,781	
WWTP	85,110	73,579	64,361	57,172	-7,189	
School	497,627	423,945	396,341	348,536	-47,805	
Library	82,191	76,372	80,886	74,686	-6,200	
State Retirement			0	8,610	8,610	
<b>County Retirement Total</b>	<b>1,414,556</b>	<b>1,477,731</b>	<b>1,381,137</b>	<b>1,234,772</b>	<b>-146,365</b>	<b>-10.60%</b>

#### Unemployment Insurance

Town	11,488	16,075	16,075	8,075	-8,000	
WWTP	0	1,524	0	0	0	
School	30,299	29,500	29,500	377,856	348,356	
Library	0	900	900	1,300	400	
<b>Unemployment Total</b>	<b>41,788</b>	<b>47,999</b>	<b>46,475</b>	<b>387,231</b>	<b>340,756</b>	

#### Group Health Insurance

Town	756,468	758,952	734,400	1,276,700	542,300	
WWTP	72,123	116,928	113,145	0	-113,145	

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
School	2,210,483	3,084,908	2,985,113	2,629,004	-356,109	
Library	82,768	109,572	106,027	0	-106,027	
<b>Total Group Health Total</b>	<b>3,121,842</b>	<b>4,070,360</b>	<b>3,938,685</b>	<b>3,905,704</b>	<b>-32,981</b>	<b>-0.84%</b>
<b>Group Life Insurance</b>						
Town	2,916	3,789	3,789	3,789	0	
WWTP	101	510	306	306	0	
School	8,308	9,741	9,741	9,741	0	
Library	357	388	388	388	0	
<b>Total Group Life Total</b>	<b>11,681</b>	<b>14,428</b>	<b>14,224</b>	<b>14,224</b>	<b>0</b>	<b>0.00%</b>
<b>Medicare</b>						
Town	39,387	51,480	50,180	0	-50,180	
WWTP	5,355	4,472	131,433	0	-131,433	
School	139,806	135,445	6,755	0	-6,755	
Library	3,126	6,386	4,632	0	-4,632	
<b>Medicare Total</b>	<b>187,674</b>	<b>197,783</b>	<b>193,000</b>	<b>224,000</b>	<b>31,000</b>	<b>16.06%</b>
<b>General &amp; W/C Insurance</b>						
Town	153,139	116,000	132,500	153,667	21,167	
WWTP	25,276	30,000	25,500	22,451	-3,049	
School	110,861	155,000	160,000	148,740	-11,260	
Library	8,315	15,000	15,950	9,160	-6,790	
<b>General &amp; W/C Total</b>	<b>297,592</b>	<b>316,000</b>	<b>333,950</b>	<b>334,018</b>	<b>68</b>	<b>0.02%</b>
<b>Department of Unclassified Total</b>						
Town	2,000,957	2,144,123	2,085,983	2,491,629	405,646	
WWTP	494,016	544,043	666,818	403,736	-263,082	
School	5,761,783	6,600,240	6,331,001	6,250,781	-80,220	
Library	477,719	464,983	465,140	335,822	-129,318	
<b>Department Total</b>	<b>8,734,477</b>	<b>9,753,389</b>	<b>9,548,942</b>	<b>9,714,578</b>	<b>165,636</b>	<b>1.73%</b>

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
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### Department of Palmer Public Library

#### Palmer Public Library

Salaries	429,869	458,833	470,187	466,402	-3,785	
Operations	48,040	47,518	52,398	49,083	-3,315	
Utilities	61,261	58,414	58,452	57,452	-1,000	
Library Expenses	160,503	152,697	157,624	136,620	-21,004	
<b>Palmer Library Total</b>	<b>738,248</b>	<b>717,462</b>	<b>738,661</b>	<b>709,557</b>	<b>-29,104</b>	<b>-3.94%</b>

### Department of Education - Pathfinder

#### Pathfinder VHS

Assessment	1,250,131	1,371,293	1,438,874	1,770,185	331,311	
<b>Pathfinder VHS Total</b>	<b>1,250,131</b>	<b>1,371,293</b>	<b>1,438,874</b>	<b>1,770,185</b>	<b>331,311</b>	

### Department of Education - Palmer Public School

#### Palmer Public Schools

Operating Budget	15,212,423	15,260,000	15,641,500	15,264,410	-377,090	
<b>Total Palmer Total</b>	<b>15,212,423</b>	<b>15,260,000</b>	<b>15,641,500</b>	<b>15,264,410</b>	<b>-377,090</b>	

## Town of Palmer - FY 2010 Budget

	Actual FY 2007	Accepted Budget FY 2008	Accepted Budget FY 2009	Manager Budget FY 2010	Variance From FY 2009	% +/-
Total Municipal Operating		4,192,492	4,381,440	4,322,747	-58,693	-1.34%
* Total WWTP Operating		1,629,886	1,718,817	1,718,691	-126	-0.01%
Total Unclassified		9,753,389	9,548,942	9,714,578	165,636	1.73%
Total Library Operating		717,462	738,661	709,557	-29,104	-3.94%
Total Pathfinder Expenditures		1,371,293	1,438,874	1,770,185	331,311	23.03%
Total Palmer Public Expenditures		15,260,000	15,641,500	15,264,410	-377,090	-2.41%
Total Town Budget		32,924,522	33,468,234	33,500,168	31,934	0.10%

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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
Teachers (10%)	9	645	14	2,631	16	0	7	0	33	0	1	35	0	0
Para & Aides (20%)	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Nurses / Clerks (10%)	0	0	0	0	0	0	0	0	7	0	0	0	0	0
Custodians (20%)	1	24	1	63	0	0	0	0	0	0	1	12	0	0
School Lunch (10%)	2	143	1	188	0	0	0	0	10	0	6	209	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
<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
Police (20%)	1	24	1	63	0	0	1	0	5	0	2	23	0	0
Dispatch (20%)	1	24	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
Highway (20%)	0	0	1	63	1	0	0	0	0	0	1	12	2	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

	<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	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
Police (20%)	1	143	1	376	0	0	1	406	5	672	2	139	0	0
Dispatch (20%)	1	143	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
Highway (20%)	0	0	1	376	1	155	0	0	0	0	1	70	2	279
<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>Total Monthly Savings</b>	<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. 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	11.06	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
#													
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>

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.  
Prem.**

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Prem.**

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**Mon.  
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>												
Matthew Streeter	44.71	1,788.40	45.60	1,824.17	95,313	0	0	2400	4500	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>2,400</b>	<b>4,500</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. Pincine	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>\$3,400</b>	<b>\$4,500</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>		

	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	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>

		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	19.86	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>		

<b>WWTP/Sewer Dept</b>													
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.**

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Mon.  
Prem.

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**Mon.  
Prem.**

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Prem.**

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**277,340**

**Mon.  
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	45.83	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%
	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
#													
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	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>		

WWTP/Sewer Dept													
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
1,097.30
0.00

**18,187**

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1,097.30
0.00

**13,168**

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1,097.30
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**13,168**

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Mon.  
Prem.

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**23,207**

Mon.  
Prem.

0.00

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**\$80,897**

Mon.  
Prem.

1,097.30
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
0.00
1,097.30
423.96
1,097.30
1,097.30
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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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0.00

418.31

94,065

**277,340**

**Mon.  
Prem.**

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1,097.30
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418.31
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0.00
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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 ConservationSalary</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. Pincine	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>	

	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>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>	

	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>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>	

**Emergency Management**

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>	

**Dog/Animal Control**

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>	

**Fire Warden**

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>	

**Dept of Public Safety Totals**

<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>
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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 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 %  
Jul 08

Mon.  
Prem.

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

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

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

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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
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>

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H/C %  
Jul 08

Mon.  
Prem.

N/A

0.00

0

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**\$80,897**

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H/C %  
Jul 08

Mon.  
Prem.

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

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

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

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

**\$67,730**

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
<hr/>	
	<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
<hr/>	
	<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**

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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

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**\$277,340**

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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

