

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Service

Town Manager	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	Mgr.Reco m'd FY 2012
Salaries						
Salary	146,040	152,101	143,101	146,101	-17.9%	120,000
Bonus	3,000	0	0	0	0.0%	0
Hourly				5,000	526.4%	31,320
Auto	5,400	0	3,600		0.0%	0
Deferred Compensation	0	0	4,500		0.0%	0
Meetings	2,000	2,000	1,000	1,000	-100.0%	0
Longevity	225	200	250	250	0.0%	0
Total Salaries	156,665	154,301	152,451	152,351	-0.7%	151,320
Expenses						
Education	0	50	50	50	0.0%	50
Conferences	50	50	50	50	0.0%	50
Travel	25	25	0	0	0.0%	0
Dues	2,900	2,900	3,050	3,050	-18.0%	2,500
Drug Testing	1,000	1,000	800	800	-25.0%	600
Legal Notices	2,000	2,000	2,000	2,000	0.0%	2,000
Mileage		2,400	0	0	0.0%	0
Total Expenses	5,975	8,425	5,950	5,950	-12.6%	5,200
Miscel. Expenses						
Town Hall Repair	0	0	0	0	0.0%	
Council Mtg Room	0	0	0	0	0.0%	
Pay Adjustment						43,148
Total Miscel. Exp.	0	0	0	0	0.0%	43,148
Capital Outlay						
	0	0	0	0	0.0%	
Total Capital Outlay	0	0	0	0	0.0%	
Contract Services						
Municipal Audit	21,000	20,000	21,000	20,000	2.5%	20,500
GASB 34 Actuarial	8,000	15,000	0	0	0.0%	0
Copier Rental	10,193	10,193	9,656	9,665	-19.3%	7,800
Valley Human Serv.	2,000	2,000	1,500	1,500	-33.3%	1,000
GSPFD Senior Serv.	625	625	625	625	-20.0%	500
Connect-CTY	0	0	5,000	12,500	-15.9%	10,508
Total Contract Serv.	41,818	47,818	37,781	44,290	-9.0%	40,308
Department Totals	204,458	210,544	196,182	202,591	18.5%	239,976

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Service

Town Council

Salaries

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	Dept. Request	Mgr.Reco m'd FY 2012
Salaries	2,000	2,000	1,000	1,000	0.0%		0
Council Clerk	0	9	0		0.0%		1,200
Total Salaries	2,000	2,009	1,000	1,000	20.0%		1,200

Expenses

Legal Notices	0	100	0	0	0.0%		0
Conferences	0	0	0	500	-20.0%		400
Dues (MMCA)	250	250	250	250	-50.0%		125
Council Clerk	75	150	0	0	0.0%		0
Total Council Exp.	325	500	250	750	-30.0%		525

Department Totals

Department Totals	2,325	2,509	1,250	1,750	-1.4%		1,725
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FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	Mgr Recom'd FY 2012
Reserve Fund						
Reserve Fund						
Fund	7,500	7,500	18,500	12,685	63.4%	20,731
Total Reserve Fund	7,500	7,500	18,500	12,685	63.4%	20,731

Dept of Public Service

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY2011	Council Recom'd FY 2012
Central Purchasing						
Central Purchasing						
Fuel	120,000	160,000	160,000	154,500	12.6%	174,000
Telephone	30,000	35,500	40,000	40,000	0.0%	40,000
Postage	23,000	25,500	25,500	24,000	0.0%	24,000
Supplies	17,500	18,000	18,000	18,000	-5.6%	17,000
Total Purchasing	190,500	239,000	243,500	236,500	7.8%	255,000

Dept of Public Service

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	Council Recom'd FY 2012
Laws and Claims						
Town Attorney						
Town Counsel	21,000	21,000	21,000	21,000	0.0%	21,000
Land Counsel	5,500	5,500	5,500	5,500	0.0%	5,500
Labor Counsel	6,300	5,700	5,700	5,700	-5.3%	5,400
Total Legal	32,800	32,200	32,200	32,200	-0.9%	31,900
Department Totals	230,800	278,700	294,200	281,385	9.3%	307,631

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Serv

Town Report	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Change from FY 2011	DEPT.REQUEST	Mgr Recom'd FY 2012
Expenses							
Printing	1,800	0	0	0	0.0%		0
Total Expenses	1,800	0	0	0	0.0%		0
Department Totals	1,800	0	0	0	0.0%		0

Dept of Public Serv

Sealer	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Change from FY 2011		Council Recom'd FY 2012
Salary							
Stipend	2,750	2,750	2,750	2,750	0.0%		2,750
Longevity	0	0	0	0	0.0%		0
Total Salary	2,750	2,750	2,750	2,750	0.0%		2,750
Expenses							
General Expenses	250	250	250	250	0.0%		250
Measurement Eqmt.	0		0	0	0.0%		0
Total Salary	250	250	250	250	0.0%		250
Department Totals	3,000	3,000	3,000	3,000	0.0%		3,000

Dept of Public Serv

Consulting Engineering	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Change from FY 2011		Council Recom'd FY 2012
Expenses							
Contract	2,750	500	0	0	0.0%		0
Expenses	0	0	0	0	0.0%		
Total Expenses	2,750	500	0	0	0.0%		0
Department Totals	2,750	500	0	0	0.0%		0

Dept of Public Serv

Recreation	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Change from FY 2011		Council Recom'd FY 2012
Salaries							
Hourly	0	18,000	18,000		100.0%		20,000
Longevity	0	0	0	0	0.0%		0
Total Salary	0	18,000	18,000	0	100.0%		20,000
Expenses							
* Expenses	0	2,000	2,000	0	100.0%		8,000
Total Expenses	0	2,000	2,000	0	0.0%		8,000
Department Totals	0	20,000	20,000	0	100.0%		28,000

Dept of Public Serv

Economic Dev.	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Change from FY 2011		Council Recom'd FY 2012
Salaries							
Hourly	0	0	0		0.0%		0
Longevity	0	0	0	0	0.0%		0
Total Salary	0	0	0	0	0.0%		0
Expenses							
* Expenses	0	2,000	2,000	0	0.0%		0
Total Expenses	0	2,000	2,000	0	0.0%		0
Department Totals	0	2,000	2,000	0	0.0%		0

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Serv

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Manager Recom'd FY 2011	Change from FY 2011	DEPT. REQUEST	Mgr Recom'd FY2012
Computer							
Computer Training							
Training	0	0	0	0	0.0%		0
Total Training	0	0	0	0	0.0%		0
Software							
Ptwin	400	400	400	400	0.0%		400
Vision	4,000	4,000	4,500	4,500	5.6%		4,750
Symantec	1,175	800	800	800	-25.0%		600
Munis	23,775	25,330	26,507	23,785	3.0%		24,500
Informix	808	1,244	1,248	1,248	11.5%		1,392
Gui Maintenance	300	300	780	780	5.1%		820
Total Software	30,458	32,074	34,235	31,513	3.0%		32,462
Contract Services							
Hardware Maint.	500	800					0
System Consulting	500	250					0
Network Monitoring	4,450	3,500					0
Software Upgrades	1,000	1,000					22,615
Computer Maint.	6,500	6,000					16,535
Total Contract Ser.	12,950	11,550	15,471	16,535	136.8%		39,150
Town Website							
Site Maintenance	3,900	3,900	3,900	3,900	15.4%		4,500
GIS Maintenance	0	6,600	6,600		100.0%		3,500
Total Website Exp.	3,900	10,500	10,500	3,900	105.1%		8,000
Capital Outlay							
New Computers	1,000	2,000	2,000	2,400	66.7%		4,000
Munis Server					100.0%		8,710
Total Capital Outlay	1,000	2,000	2,000	2,400	429.6%		12,710
Department Totals	48,308	56,124	62,206	54,348	69.9%		92,322

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Serv

Town Clerk	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr. Recom'd FY 2012
Salaries							
Salary	51,813	53,353	53,353	53,353	1.9%	53,558.00	54,362
Stipend	1,000	1,000	1,000	1,000	0.0%	1,000.00	1,000
Hourly	25,802	25,807	25,807	15,525	0.0%	25,807.00	15,522
Longevity	600	600	650	650	0.0%	650.00	650
Total Salaries	79,215	80,760	80,810	70,528	1.4%	81,015.00	71,534
Expenses							
Advertising	100	100	50	0	0.0%		0
Binding Records	300	300	300	300	0.0%	300	300
Dog Licenses	600	600	500	500	20.0%	600	600
Forms/Supplies	200	200	0	0	0.0%		0
Travel / Education	400	400	200	200	0.0%	200	200
Travel - out of State	200	200	0	0	0.0%		0
Dues	190	190	225	250	-20.0%	250	200
Total Expenses	1,990	1,990	1,275	1,250	4.0%	1350	1,300
Department Totals	81,205	82,750	82,085	71,778	1.5%	82,365.00	72,834

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Service Elections & Registration

Salaries

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr. Recom'd FY 2012
Stipend	4,407	4,407	4,407	4,407	0.0%	4,424.00	4,407
Hourly	10,700	10,700	3,850	9,880	1.2%	10,700.00	10,000
Longevity	0		0	0	0.0%		
Total Salaries	15,107	15,107	8,257	14,287	0.8%	15,124.00	14,407

Expenses

Supplies	1,400	1,600	500	500	220.0%	1,600.00	1,600
Travel	250	300	0	0	0.0%	200	100
Book Binding	200	200	200	200	0.0%	200	200
Handicap Program	0	1,000	1,000	1,000	0.0%	1,000.00	1,000
Regular Program	2,500	3,500	800	1,050	71.4%	1,800.00	1,800
Town Census	4,000	1,500	1,500	1,500	133.3%	3,500.00	3,500
Contract	825	900	900	1,000	0.0%	1,000.00	1,000
Special Election	0	0	0	0	0.0%		0

Total Expenses	9,175	9,000	4,900	5,250	75.2%	9,300.00	9,200
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Department Totals	24,282	24,107	13,157	19,537	20.8%	24,424.00	23,607
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FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Servi

Building Dept.

Salaries

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Council Recom'd FY 2012
* Salary	46,284	47,216	47,216	47,216	1.9%	47,398	48,109
* Hourly	0	0	0	0	0.0%		
Stipend	0	0	0	0	0.0%		
Longevity	350	350	350	350	0.0%	350	350
Total Salaries	46,634	47,566	47,566	47,566	1.9%	47,748	48,459

Expenses

Bldg Expenses	100	100	100	100	0.0%		100
Wire Expenses	100	50	50	50	0.0%	50	50
Plumb Expenses	100	50	50	50	0.0%	50	50
Gas Expenses	100	50	50	50	0.0%	50	50
Total Expenses	400	250	250	250	0.0%	250	250

Capital Outlay

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

Contract Services

	0	0	0	0	0.0%		
Total Contract Serv.	0	0	0	0	0.0%	0	

Department Totals

Department Totals	47,034	47,816	47,816	47,816	1.9%	47,998	48,709
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FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

**Dept of Public Servi
Conservation
Commission**

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Council Recom'd FY 2012
Salaries							
Hourly	10,400	10,608	612	0	0.0%		0
Stipend	0	0	0	0	0.0%		0
Longevity	0	0	0	0	0.0%		0
Total Salaries	10,400	10,608	612	0	0.0%	0	0
Expenses							
General Expenses	1,200	1,200	1,200	1,000	0.0%	1,000.00	1,000
Supplies	75	75	75	75	-100.0%		0
Open Space	0	0	100	100	0.0%	100	100
Total Expenses	1,275	1,275	1,375	1,175	-6.4%		1,100
Department Totals	11,675	11,883	1,987	1,175	-6.4%	1,100.00	1,100

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Serv

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Change from FY 2011	Dept. Request	Mgr Recom'd FY 2012
Planning							
Salaries							
Salary	45,756	46,661	46,661	46,661	1.9%	46,842.00	47,545
Hourly	22,269	22,275	22,275	0	0.0%		0
Stipend	0	5	0	0	0.0%		0
Meetings	5,830	2,100	2,100	1,500	-20.0%	1,500.00	1,200
Longevity	0	0	0	200	0.0%	200	200
Total Salaries	73,855	71,041	71,036	48,361	1.2%	48,542.00	48,945
Expenses							
Printing	750	750	750	750	-6.7%	750	700
Notices	1,250	1,250	750	750	-100.0%	750	0
Maps	1,500	1,500	500	250	-20.0%	250	200
Staff Dev/Training	1,000	500	0	250	-20.0%	250	200
Travel	0	500	250	250	-60.0%	250	100
Dues	0	0	0	0	0.0%	0	0
Engineering	500	500	500	500	-100.0%	500	0
GIS Updates	1,000	1,000	1,000	1,000	-100.0%	1,000.00	0
Zoning Board Exp.	100	100	100	100	0.0%	100	100
Total Expenses	6,100	6,100	3,850	3,850	-66.2%	3850	1,300
Planning Board Exp							
Travel	500	500	0	0	0.0%	900	360
Training	750	750	0	0	0.0%	1,000.00	400
Annual Dues	100	100	100	100	0.0%	100	100
Publications	100	100	100	100	0.0%	100	100
Court Time	500	0	0	0	0.0%		0
Legal	0	0	0	0	0.0%		0
Total Plann Bd. Exp.	1,950	1,450	200	200	0.0%	2100	960
Capital Outlay							
	0	0	0	0	0.0%		0
Total Capital Outlay	0	0	0	0	0.0%	0	0
Other							
Software Licenses	1,000	1,000	1,000	0	0.0%		0
Contract Services	0	0	0	0	0.0%		0
Total Other	1,000	1,000	1,000	0	0.0%	0	0
Department Totals	82,905	79,591	76,086	52,411	-2.3%	54,492.00	51,205

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Servi

Palmer Town Building

Salaries

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	Dept. Request	Mgr.Reco m'd FY 2012
Salary	0	0	0	0	0.0%		0
Hourly	8,482	8,651	0	8,902	0.0%		8,900
Stipend	0	0	0	0	0.0%		0
Longevity	0	0	0	0	0.0%		0
Total Salaries	8,482	8,651	0	8,902	0.0%		8,900

Expenses

Bldg. Supplies	7,000	7,250	7,250	7,250	0.0%		7,250
Bldg General Repair	300	300	1,000	1,000	0.0%		1,000
Contract Cleaning	3,500	4,000	14,000	3,000	0.0%		3,000
Utilities	21,000	25,000	25,000	25,000	0.0%		25,000
Total Expenses	31,800	36,550	47,250	36,250	0.0%		36,250

Capital Outlay

Capital Project	0	0	0	0	0.0%		0
Total Expenses	0	0	0	0	0.0%		0

Department Totals

Department Totals	40,282	45,201	47,250	45,152	0.0%		45,150
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FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Serv

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr.Reco m'd FY 2012
Memorial Hall							
Salaries							
Salary	0	0	0	0	0.0%	0	0
Hourly	6,785	6,921	6,056	7,121	0.0%	7,121	7,121
Stipend	0	0	0	0	0.0%	0	0
Longevity	0	0	0	0	0.0%	0	0
Total Salaries	6,785	6,921	6,056	7,121	0.0%	7,121	7,121
Expenses							
Supplies	200	200	200	200	0.0%	200	200
Total Expenses	200	200	200	200	0.0%	200	200
Utility Expenses							
Utilities	7,600	8,000	6,000	8,400	0.0%	8,400	8,400
Water	400	400	400	400	0.0%	400	400
Total Council Exp.	8,000	8,400	6,400	8,800	0.0%	8,800	8,800
Bldg Maintenance							
General Maintenance	0	750	750	750	0.0%	750	750
Total Miscel. Exp.	0	750	750	750	0.0%	750	750
Capital Outlay							
	0	0	0	0	0.0%	0	0
Total Capital Outlay	0	0	0	0	0.0%	0	0
Contract Services							
Elevator	750	750	750	1,275	0.0%	1,275	1,275
Solid Waste				725	0.0%		725
Total Contract Serv.	750	750	750	2,000	0.0%	1,275.00	2,000
Department Totals	15,735	17,021	14,156	18,871	0.0%	18,146	18,871

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Serv

Historical Commission

Expenses

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	Mgr. Recom'd FY 2012
General Expenses	230	230	0	0	0.0%	0
Total Expenses	230	230	0	0	0.0%	0
Department Totals	230	230	0	0	0.0%	0 0

Dept of Public Serv Memorial Day Celebration

Expenses

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Change from FY 2011	Council Recom'd FY 2012
Gen Expenses	3,750	3,750	3,750	2,800	-28.6%	2,000
Total Expenses	3,750	3,750	3,750	2,800	-28.6%	2,000
Department Totals	3,750	3,750	3,750	2,800	-28.6%	2,800.00 2,000

Dept of Public Serv

Sports Leagues

Expenses

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	Council Recom'd FY 2012
Cowboys	0	0	0	0	0.0%	0
Girls Softball	0	0	0	0	0.0%	0
Kickers	0	0	0	0	0.0%	0
Stripers	0	0	0	0	0.0%	0
Basketball	0	0	0	0	0.0%	0
Pony Baseball	0	0	0	0	0.0%	0
Girls' Fast Pitch	0	0	0	0	0.0%	0
Sub Basketball	0	0	0	0	0.0%	0
Midget Baseball	0	0	0	0	0.0%	0
Total Expenses	0	0	0	0	0.0%	0 0
Department Totals	0	0	0	0	0.0%	0 0

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Servi

Board of Health	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	MgrReco m'd FY 2012
Salaries							
Salary	0		10,000	10,000	0.0%	10,000.00	10,000
Hourly	11,395	11,402	11,402	11,733	0.0%	11,733.00	11,733
Stipend	7,100	7,100	0	0	0.0%		
Longevity	0	0	0	0	0.0%		
Clinics	200	200	200	200	50.0%	300	300
Total Salaries	18,695	18,702	21,602	21,933	0.5%	22,033.00	22,033
Expenses							
Conferences	150	150	150	150	-33.3%	150	100
Supplies	400	400	400	400	-50.0%	400	200
Total Expenses	550	550	550	550	-45.5%	550	300
Capital Outlay							
	0	0	0	0	0.0%		0
Total Capital Outlay	0	0	0	0	0.0%	0	0
Contract Services							
	100	100	100	100	0.0%		0
Total Contract Serv.	100	100	100	100	100.0%	0	0
Department Totals	19,345	19,352	22,252	22,583	-1.1%	22583	22,333

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Servi

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr. Recom'd FY 2012
Council on Aging							
Salaries							
Salary	43,828	44,714	44,714	44,714	1.9%	44,886.00	45,560
Hourly	46,115	48,525	48,525	46,138	0.0%	46,138	46,138
Stipend	0	0	0	0	0.0%	0	0
Longevity	1,025	1,025	775	725	6.9%	775	775
Total Salaries	90,968	94,264	94,014	91,577	1.0%	91,799.00	92,473
Expenses							
Supplies	1,300	1,300	1,300	1,300	-23.1%	1,300.00	1,000
Building Repairs	0		0	0	0.0%		
Travel		0	1,000	0	100.0%		200
Total Expenses	1,300	1,300	2,300	1,300	-7.7%	1,300	1,200
Capital Outlay							
	0	0	0	0	0.0%		
Total Capital Outlay	0	0	0	0	0.0%	0	0
Contract Services							
	0	0	0	1,080	-100.0%		0
Total Contract Serv.	0	0	0	1,080	-100.0%	1	0
Department Totals	92,268	95,564	96,314	93,957	-0.3%	93,099.00	93,673

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Service

Veteran's Agent	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr. Recom'd FY 2012
Salaries							
Salary	10,874	11,097	11,097	11,097	-0.9%		11,000
Hourly	0	0	0	0	0.0%		0
Stipend	0	0	0	0	0.0%		0
Longevity	0	0	0	0	0.0%		0
Total Salaries	10,874	11,097	11,097	11,097	-0.9%		11,000
Expenses							
Supplies	600	600	600	600	-33.3%	600	400
Veteran's Day	400	400	400	400	0.0%	400	400
Total Expenses	1,000	1,000	1,000	1,000	-20.0%	1,000.00	800
Capital Outlay							
	0		0	0	0.0%		
Total Capital Outlay	0		0	0	0.0%	0	0
Veteran Benefits							
Benefits	65,000	72,000	67,000	90,000	33.3%	100,000.00	120,000
Total Benefits	65,000	72,000	67,000	90,000	33.3%	100,000	120,000
Department Totals	76,874	84,097	79,097	102,097	29.1%	101,000.00	131,800

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Finai

Accountant	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr.Reco m'd FY 2012
Salaries							
Salary	45,835	46,746	46,752	46,752	1.9%	47,932.00	47,636
Stipend	0	0	0	0	100.0%	1,000	1,000
Hourly	28,894	17,063	15,262	15,251	0.0%	15,251	15,251
Longevity	200	250	0	400	0.0%	400	400
Total Salaries	74,929	64,059	62,014	62,403	3.0%	64,583.00	64,287
Expenses							
Supplies	0	0	0	0	0.0%	0	0
Training	900	900	900	900	-44.4%	900	500
Education	0	7,458	3,792	0	0.0%	0	0
Actuarial Study				8,000	-100.0%	0	0
Total Expenses	900	8,358	4,692	8,900	-94.4%	900	500
Department Totals	75,829	72,417	66,706	71,303	-9.1%	65,483.00	64,787

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Finar

Assessor	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr Recom'd FY 2012
Salaries							
Dept. Head Salary	47,127	48,081	48,081	48,081	1.9%	48,266.00	48,990
Permits & Inspections	6,500	6,500	6,500	6,500	-61.5%	6,500.00	2,500
Mileage Reimburse					100.0%		2,000
Hourly	25,486	25,739	25,739	22,322	-32.4%	15,086	15,086
Longevity	650	700	700	700	-50.0%	350	350
Total Salaries	79,763	81,020	81,020	77,603	-11.2%	70,202.00	68,926
Expenses							
Supplies	2,000	2,000	2,000	2,000	0.0%	2,000	2,000
Map Updating	1,200	3,700	3,700	3,700	0.0%	3,700	3,700
PVPC Dues	1,875	1,875	1,875	1,875	0.0%	1,875	1,875
Reval Services	10,000	33,000	33,000	50,000	0.0%	50,000	50,000
Total Expenses	15,075	40,575	40,575	57,575	0.0%	57,575.00	57,575
Department Totals	94,838	121,595	121,595	135,178	-6.4%	127,777.00	126,501

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Finar

Treasurer/ Collector	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr Recom'd FY 2012
Salaries							
Salary	30,750	58,000	60,000	60,000	0.2%	59,230	60,117
Stipend	0	0	0	1,000	0.0%	1,000	1,000
Hourly	36,820	78,789	82,626	54,992	7.7%	59,243	59,243
Part-time					100.0%		10,000
Longevity	350	1,050	850	600	8.3%	650	650
Total Salaries	67,920	137,839	143,476	116,592	12.4%	120,123	131,010
Expenses							
Supplies	1,250	3,600	3,800	3,800	0.0%	3,800	3,800
Tax Title	10,000	10,000	10,000	10,000	0.0%	10,000	10,000
Dues	75	275	90	90	0.0%	90	90
Advisory Fee	0	0	0	0	0.0%	0	0
Continuing Disclosure	1,500	1,500	1,500	1,500	0.0%	1,500	1,500
Travel/Training	0	400	400	400	0.0%	400	400
Contract Services		900	10,745	10,745	0.0%	10,745	10,745
Total Expenses	12,825	16,675	26,535	26,535	0.0%	26,535	26,535
Department Totals	80,745	154,514	170,011	143,127	10.1%	146,658	157,545

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Safet

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr.Reco m'd FY 2012
Police							
Salaries							
Salary	80,788	82,410	82,410	82,410	1.9%	82,410.00	83,968
Hourly	1,111,794	1,140,000	1,121,390	1,152,266	0.3%	1,155,480	1,155,480
Overtime	155,000	215,000	215,000	220,375	0.0%	220,375.00	220,375 #
Part-Time/Seasonal	30,000	75,891	29,175	22,399	-0.3%	22,341	22,341
Contractual	197,682	197,682	200,060	160,228	14.4%	183,326	183,326
Longevity	8,225	8,225	8,550	8,025	-13.4%	6,950	6,950
Total Salaries	1,583,489	1,719,208	1,656,585	1,645,703	2%	1,670,882.00	1,672,440
Expenses							
Police Training	6,000	6,000	8,000	8,000	0.0%	8,000	8,000
Chief's Expenses	250	250	250	250	0.0%	250	250
Radio Repair	3,300	3,300	3,300	3,300	0.0%	3,300	3,300
E991 Equipment	1,800	1,800	1,800	1,800	0.0%	1,800	1,800
Medical Expenses	2,500	2,500	2,500	2,500	0.0%	2,500	2,500
Office Supplies	4,200	4,200	4,200	4,200	0.0%	4,200	4,200
Film/Photo	500	500	500	500	0.0%	500	500
Lockup Expense	1,700	1,700	1,700	1,700	0.0%	1,700	1,700
Ammunition	1,250	1,250	1,250	1,250	44.0%	1,800	1,800
Travel	450	450	450	450	0.0%	450	450
Dues	1,000	1,000	1,200	1,200	0.0%	1,200	1,200
Uniform Allowance	21,800	21,800	18,925	18,225	0.0%	18,225	18,225
Total Expenses	44,750	44,750	44,075	43,375	1.3%	43,925	43,925
Contract Services							
Maintenance Agmts.	4,800	4,800	14,300	14,300	0.0%	14,300	14,300
Cruiser Maintenance	20,000	20,000	20,000	20,000	0.0%	20,000	20,000
WMLEC	400	400	600	600	0.0%	600	600
Computer Software	14,700	14,700	14,700	14,700	15.6%	17,000	17,000
Pager Lease	3,000	0	0	0	0.0%	0	0
Connect CTY	0	3,000	3,000	0	0.0%	0	0
Total Services	42,900	42,900	52,600	49,600	4.6%	51,900	51,900
Utilities							
Electrical	300	300	300	300	0.0%	300	300
Total Utilities	300	300	300	300	0.0%	300	300
Capital Outlay							
New IT Server	5,000	0	0	0	0.0%		0
New Cruisers	30,000	30,000	30,000	30,000	6.7%	32,000	32,000
Dispatch Renovations	20,000	0	0	0	0.0%		0
Defibrillators	0	0	0	0	0.0%		0
Total Capital Outlay	55,000	30,000	30,000	30,000	6.7%	32,000	32,000
Department Totals	1,726,439	1,852,358	1,783,560	1,768,978	1.8%	1,799,007.00	1,800,565

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Safety

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr.Reco m'd FY 2012
Forest Warden							
Salary							
Stipend	2,500	2,500	2,500	2,500	0.0%	2,500	2,500
Longevity	0	0	0	0	0.0%		0
							0
Total Salary	2,500	2,500	2,500	2,500	0.0%	2,500	2,500
Expenses							
General Expenses	150	150	150	100	0.0%	100	100
Total Expenses	150	150	150	100	0.0%		100
Department Totals	2,650	2,650	2,650	2,600	0.0%	2,600	2,600

Dept of Public Safety

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011		Council Recom'd FY 2012
Emergency Mgt							
Salary							
Stipend	3,500	3,500	3,500	3,500	0.0%	3,500	3,500
Longevity	0	0	0	0	0.0%		
Total Salary	3,500	3,500	3,500	3,500	0.0%	3,500	3,500
Expenses							
General Expenses	500	500	500	250	-60.0%	100	100
Total Expenses	500	500	500	250	-60.0%	100	100
Department Totals	4,000	4,000	4,000	3,750	-4.0%	3,600	3,600

Dept of Public Safety

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011		Council Recom'd FY 2012
Dog/Animal Control							
Salaries							
Salary	18,087	18,087	18,087	18,087	-0.5%	18,000	18,000
Stipend - Animal	1,448	1,448	1,448	1,448	-3.3%	1,400	1,400
Longevity	0	0	0	0	0.0%		
Total Salary	19,535	19,535	19,535	19,535	-0.7%	19,400	19,400
Expenses							
Supplies	1,800	1,800	1,800	1,500	0.0%	1,500	1,500
Contract	0	0	0	0	0.0%	0	0
Kennel Utilities	1,500	1,500	1,500	1,600	-6.3%	1,500	1,500
Animal Expense	0	0	0	0	0.0%		0
Total Expenses	3,300	3,300	3,300	3,100	-3.2%	3,000	3,000
Department Totals	22,835	22,835	22,835	22,635	-1.0%	22,400	22,400

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Work

High/Park/Cem	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr Recom'd FY 2012
Salaries							
Salary (1)	55,564	56,682	56,682	56,682	1.9%	56,900	57,754
Hourly (14)	630,964	598,000	598,000	550,247	0.0%	550,247	550,247
Overtime	7,000	7,000	9,000	9,000	0.0%	9,000	9,000
Part-Time/Seasonal	0	12,800	12,800	15,500	-3.2%	15,000	15,000
Contractual	10,200	8,800	8,800	8,800	0.0%	8,800	8,800
Longevity	4,225	3,925	4,000	4,300	0.0%	4,300	4,300
Total Salaries	707,953	687,207	689,282	644,529	0.1%	644,247	645,101
General Expenses							
Travel	150	150	150	75	0.0%	75	75
Dues	100	100	50	50	0.0%	50	50
Communications	1,250	1,250	2,000	2,000	0.0%	2,000	2,000
Computer/ Software	250	250	250	250	0.0%	250	250
Medical Supplies	300	300	300	300	0.0%	300	300
Bldg Maintenance	2,900	2,900	5,000	3,500	0.0%	3,500	3,500
Vehicle Maintenance	29,750	29,750	32,000	32,000	0.0%	32,000	32,000
Equipment Rental	6,000	6,000	6,000	6,000	0.0%	6,000	6,000
Connect-CTY	0	0	1,500	0	0.0%	0	0
Total General Exp.	40,700	40,700	47,250	44,175	0.0%	44,175	44,175
Highway Expenses							
Street Signs	3,750	4,000	4,000	4,000	0.0%	4,000	4,000
Oil for equipment	14,000	2,000	2,000	2,000	0.0%	2,000	2,000
Surface Treatment	15,000	20,000	20,000	20,000	25.0%	25,000	25,000
Sidewalk Repair	5,000	7,500	7,500	7,000	0.0%	7,000	7,000
Used Equip Purch	0	0	0	0	0.0%	0	0
Traffic Light Repair	1,000	1,500	1,500	1,500	0.0%	1,500	1,500
Line Painting	23,000	21,000	21,000	21,000	0.0%	21,000	21,000
Total Highway Exp.	61,750	56,000	56,000	55,500	9.0%	60,500	60,500
Park Expenses							
Supplies/Repair	21,500	21,500	21,500	20,000	0.0%	20,000	20,000
Grounds Maint.	2,200	2,200	2,300	2,300	73.9%	2,300	4,000
Pee Wee Park	1,400	1,400	1,250	1,250	220.0%	1,250	4,000
N. Laviolette Field	1,400	1,400	1,250	1,250	0.0%	1,250	1,250
Burleigh Park	6,000	6,000	4,000	4,000	0.0%	4,000	4,000
Chase Memorial Park	1,400	1,400	1,700	1,700	352.9%	1,700	7,700
School Ground	7,500	7,500	7,000	7,000	0.0%	7,000	7,000
Bondsville Park	750	750	500	500	0.0%	500	500
Depot Village Park	750	750	500	500	0.0%	500	500
Thorndike Park	750	750	750	750	0.0%	750	750
T/R Common	1,000	1,000	750	750	0.0%	750	750
Legion Field	7,000	7,000	8,500	7,500	33.3%	7,500	10,000
Total Park Exp.	51,650	51,650	50,000	47,500	27.3%	47,500	60,450
Cemetery Expenses							
Supplies	3,800	3,900	3,900	3,500	-14.3%	3,500	3,000
Lawn Care	3,000	3,000	3,000	3,000	0.0%	3,000	3,000
Equipment Repair	2,300	2,400	2,400	2,200	0.0%	2,200	2,200
Alarm System	250	250	250	250	0.0%	250	250
Total Cemetery Exp.	9,350	9,550	9,550	8,950	-5.6%	8,950	8,450
Contract Services							
Contract - Cemetary	2,500	2,500	2,500	2,500	0.0%	2,500	2,500
Total Services	2,500	2,500	2,500	2,500	0.0%	2,500	2,500 #
Utilities							
Utilities	14,800	15,500	15,500	15,500	0.0%	15,500	15,500
Total Utilities	14,800	15,500	15,500	15,500	0.0%	15,500	15,500
Capital Outlay							
Highway	0	0	0	7,425	479.1%	43,000	43,000
Parks	4,175	0	0	0	0.0%	0	0
Cemetary	0	0	0	0	0.0%	0	0
General	0	0	0	0	0.0%	0	0
Total Capital Outlay	4,175	0	0	7,425	479.1%	43,000	43,000
Other Charges							
Stormwater	6,000	4,500	2,500	2,500	0.0%	2,500	2,500
Tank Inspection			1,000	1,000	0.0%	1,000	1,000
Total Other Charges	6,000	4,500	3,500	3,500	0.0%	3,500	3,500
Department Totals	898,878	867,607	873,582	829,579	6.5%	869,872	883,176

Dept of Public Works							
	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	Council Recom'd FY 2012	
WWTP & Sewers							
Salaries							
Salary (1+)	66,376	71,003	71,003	71,003	1.9%	72,346	
Hourly (9)	397,460	369,642	369,642	361,908	-1.8%	355,298	
Overtime	47,000	47,000	47,000	48,000	0.0%	48,000	
Longevity	1,750	1,800	1,950	2,050	19.5%	2,450	
Contractual	5,400	5,400	6,000	6,000	0.0%	6,000	
Skill Incentives	10,000	0	0	0	0.0%	0	
WWTP Allocations	75,000	62,876	0	0	0.0%	0	
Total Salaries	602,986	557,721	495,595	488,961	-1.0%	484,094	
General Expenses							
Medical Supplies	1,500	1,500	1,000	1,000	50.0%	1,500	
Chemicals	150,000	165,000	165,000	175,000	-5.7%	165,000	
Lab/NPDES Testing	25,000	35,000	35,000	35,000	0.0%	35,000	
Training	7,500	7,500	6,500	5,500	0.0%	5,500	
Computers	3,200	1,500	0	0	0.0%	0	
GIS	0	2,500	0	0	0.0%	1,500	
Abatement - allowance				30,000	0.0%	30,000	
Connect CTY	0	1,500	1,500	0	0.0%	0	
Total Expenses	187,200	214,500	209,000	246,500	-3.2%	238,500	
Contract Services							
Maintenance	100,000	100,000	100,000	100,000	0.0%	100,000	
Pump Stations	30,000	30,000	30,000	30,000	0.0%	30,000	
RR Leases/Easements	7,500	8,000	8,000	8,000	0.0%	8,000	
Sludge Disposal	220,000	229,000	234,000	240,000	-4.2%	230,000	
Total Contract Serv.	357,500	367,000	372,000	378,000	-2.6%	368,000	
Utilities expense							
Electricity	185,000	195,000	200,000	190,000	0.0%	190,000	
Water	1,500	1,500	1,000	1,000	0.0%	1,000	
Phone/Computer	5,700	6,700	6,700	6,700	0.0%	6,700	
Fuel	45,000	50,000	50,000	50,000	20.0%	60,000	
Total Utilities Exp.	237,200	253,200	257,700	247,700	4.0%	257,700	
Capital Outlay							
C12 to Hypo changeover	0	75,000	150,000	25,000	-100.0%	0	
Furnaces (PS13)	0	12,000	0	0	0.0%	0	
Refurbish Clarifiers (1)	0	0	0	0	0.0%	0	
Refurbish SLP (1)	0	0	15,000	20,000	-100.0%	0	
Replacement Generators	0	0	0	15,000	400.0%	75,000	
Motors PS#2	0	0	0	0	0.0%	0	
Roof Repair (Upper Thickener)	0	0	0	0	0.0%	0	
Other capital				22,571	-100.0%	0	
Total Capital Outlay	0	87,000	165,000	82,571	-9.2%	75,000	
Sewer Maintenance							
Truck Repair	5,000	10,000	10,000	10,000	0.0%	10,000	
Equipment Lease	35,000	35,000	35,000	31,729	0.0%	31,729	
Sewer Maintenance	35,000	100,000	100,000	60,000	25.0%	75,000	
Outside Contracting	0	35,000	35,000	51,000	-31.4%	35,000	
Vactor Driver (1)	0	39,396	39,396	40,550	0.0%	40,549	
Grinder Pumps	0	0	0	0	100.0%	29,600	
Total Sewer Main.	75,000	219,396	219,396	193,279	14.8%	221,878	

Sub-Total								1,637,011			1,645,172
Property Insurance								28,500			30,780
Health Care Insurance								97,747			120,000
Retirement Expenses								56,960			96,955
Medicare Insurance								7,090			7,589
Group Life Insurance								256			303
Unemployment Insurance								5,753			1,000
Operation-Maint Total								1,833,317			1,901,799
Capital Debt & Interest								134,246			130,676
Belt Press											
	Principle							53,000			54,000
	Interest							29,641			26,726
USTs											
	Principle							18,000			18,000
	Interest							5,963			5,288
Roofs											
	Principle							20,000			20,000
	Interest							7,642			6,662
CSO Project (50%)								394,561			338,169
CSO Design											
	Principle							13,500			13,500
	Interest							5,397			4,857
CSO Construction											
	Principle							104,967			107,073
	Interest							29,750			27,644
CSO Ineligible											
	Principle							22,500			22,500
	Interest							2,781			1,847
CSO PHASE 4											
Construction 50%											
	Principle										102,741
	Interest							73,541			52,675
CSO PHASE 4											
Design 50%											
	Principle							140,000			3,082
	Interest							2,124			1,563
Origin & Admin Fees 50%								0			687
DEPARTMENT TOTALS								2,362,124			2,370,644

FISCAL YEAR 2012 BUDGET

FY 2012 Sewer Rate

	Budget FY 2011	Budget 2012	FY
Operations & Maintenance	1,640,038	1,679,921	
Capital Debt & Interest	134,246	130,676	
CSO Project (50%)	394,561	338,169	
TOWN ALLOCATION	68,444	74,930	
SEWER MAINTENANCE	193,279	221,878	
TOTAL EXPENSES	2,430,568	2,445,574	
Department Revenue(EST)	340,000	350,000	
Monson Revenue	240,000	250,000	
Septage & Leachate, etc	100,000	100,000	
TOTAL TO BE RAISED BY USER FEE	2,090,568	2,095,574	
TOTAL EDU'S	5,240	5,240	
	\$398.96	\$ 399.92	
FY 2012 SEWER USER FEE	\$400.00	\$400.00	

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Works

Ice & Snow Control

Salary

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr.Reco m'd FY2012
Salary	0	0	0	0	0.0%	0	
Hourly	0	0	0	0	0.0%	0	
Overtime	18,000	18,000	18,000	18,000	38.9%	25,000	25,000
Total Overtime	18,000	18,000	18,000	18,000	38.9%	25,000	25,000

Expenses

General Expenses	45,925	45,925	45,925	45,925	30.6%	60,000	60,000
Contract Services	3,500	3,500	3,500	3,500	328.6%	15,000	15,000
Total Expense	49,425	49,425	49,425	49,425	51.7%	75,000	75,000

Department Totals

67,425	67,425	67,425	67,425	67,425	48.3%	100,000	100,000
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Dept of Public Works

Street Lighting

Expenses

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011		Council Recom'd FY2012
Electricity	92,000	100,000	100,000	100,000	0.0%	100,000	100,000
Total Expenses	92,000	100,000	100,000	100,000	0.0%	100,000	100,000

Department Totals

92,000	100,000	100,000	100,000	100,000	0.0%	100,000	100,000
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Dept of Public Works

Railroad Crossings

Expenses

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011		Council Recom'd FY2012
Land lease	4,000	0	0	0	0.0%	500	500
Total Expenses	4,000	0	0	0	0.0%		

Department Totals

4,000	0	0	0	0	100.0%	500	500
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Dept of Public Works

Municipal Solid Waste

Expenses

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011		Council Recom'd FY2012
Contract Services	9,500	5,500	10,000	10,000	0.0%	13,000	10,000
Bulky Day	1,000	0	4,500	3,300	9.1%	3,000	3,600
Total Expenses	10,500	5,500	14,500	13,300	2.3%	16,000	13,600

Department Totals

10,500	5,500	14,500	13,300	13,300	2.3%	16,000	13,600
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Dept of Public Works

Ground Water

Monitoring

Expenses

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011		Council Recom'd FY2012
State Street (2)	11,500	11,500	10,000	10,000	0.0%	10,000	10,000
Emery Street (1)	7,000	7,000	6,000	6,000	0.0%	6,000	6,000
Total Expenses	18,500	18,500	16,000	16,000	0.0%	16,000	16,000

Department Totals

18,500	18,500	16,000	16,000	16,000	0.0%	16,000	16,000
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Dept of Public Works

Forestry

Expenses

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011		Council Recom'd FY2012
Tree Removal	20,000	20,000	20,000	20,000	0.0%	20,000	20,000
Total Expenses	20,000	20,000	20,000	20,000	0.0%	20,000	20,000

Department Totals

20,000	20,000	20,000	20,000	20,000	0.0%	20,000	20,000
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FISCAL YEAR 2012 BUDGET PROJECTIONS

FISCAL YEAR 2012 BUDGET PROJECTIONS								Manager Recom. FY				
Unclassified								FY2012				
								Budget FY2008	Budget FY2009	Budget FY2010	Budget FY2011	FY2012
Debt Principal												
Town Principal												
	Land		2,000	2,000	3	2,000	2,000	2,000		2,000		
	Land		5,000	5,000	4	0	0	0		0		
	Bldg Construction		0	0		0	0	0		0		
	Bldg Remodeling		0	0		0	0	0		0		
	Outdoor Recreation		0	2,000	10	2,000	2,000	2,000		2,000		
	Outdoor Recreation		9,000	7,000	9	7,000	7,000	7,000		1,000		
	Landfill		34,000	34,000	11	39,000	39,000	39,000		34,000		
	Engineer Services		6,000	6,000	7	5,000	5,000	5,000		5,000		
	Engineer Services		5,000	5,000	8	0	0	0		0		
	Outdoor Recreation		20,000	20,000	17	20,000	20,000	20,000		20,000		
	* Sewer		5,000	2,500	14*	2,500	2,500	2,500		2,500		
	* Sewer		18,500	18,500	15*	11,000	11,000	11,000		11,000		
	* CSO Project		99,617	101,156	12*	102,921	104,967	107,073		107,073		
	* CSO Project- Inelig		0	22,650	23*	22,650	22,500	22,500		22,500		
	CSO Change Order									3,082		
	CSO IV - BAN		0	0		0	140,000	0		0		
	CSO IV Project		0	0						102,741		
	Total Town Principal		204,117	225,806		214,071	355,967	312,896				
WWTP Principal												
	Sewer		44,000	44,000	1	45,000	45,000	46,000		46,000		
	Sewer		8,000	8,000	2	8,000	8,000	8,000		8,000		
	Bldg Remodeling		2,000	2,000	5	2,000	2,000	2,000		2,000		
	Bldg Remodeling		10,000	10,000	6	10,000	10,000	10,000		10,000		
	* Sewer		5,000	2,500	14*	2,500	2,500	2,500		2,500		
	* Sewer		18,500	18,500	15*	11,000	11,000	11,000		11,000		
	Bldg Remodeling		8,000	8,000	16	8,000	8,000	8,000		8,000		
	* CSO Project		99,617	101,156	12*	102,921	104,967	107,073		107,073		
	Tanks		18,000	18,000	22	18,000	18,000	18,000		18,000		
	* CSO Project- Inelig		0	22,650	23*	22,650	22,500	22,500		22,500		
	CSO IV - BAN		0	0		0	140,000	0		0		
	CSO Change Order									3,082		
	* CSO IV Project		0	0		0				102,741		
	Tot WWTP Principal		213,117	234,806		230,071	371,967	340,896				
School Principal												
	Remodeling		84,375	84,786	18	92,859	60,000	0		0		
	Remodeling		50,625	45,214	19	37,141	0	0		0		
	School Construction		2,305,000	2,410,000	20	2,510,002	1,125,000	0		0		
	Tot School Principal		2,440,000	2,540,000		2,640,002	1,185,000	0				
Library Principal												
	Bldg Construction		157,000	157,000	21	157,000	157,000	157,000		157,000		
	Monat St-to Library		0	5,000	13	5,000	5,000	5,000		5,000		
	Tot Library Principal		157,000	162,000		162,000	162,000	162,000		162,000		
	Total Debt Principal		3,014,234	3,162,612		3,246,144	2,074,934	815,792				
	WWTP Approp.							340,896				
	Town Approp.							474,896				

Unclassified								
Debt Interest		Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011	Recom. FY2012		
Town Interest								
	Land	951	841	3	731	621	510	
	Land	550	275	4	0	0	0	
	Bldg Construction	0	0		0	0	0	
	Bldg Remodeling	0	0		0	0	0	
	Outdoor Recreation	0	497	10	387	277	166	
	Outdoor Recreation	2,202	1,210	9	825	440	55	
	Landfill	28,869	26,999	11	25,129	22,984	20,839	
	Engineer Services	3,823	3,493	7	3,163	2,888	2,613	
	Engineer Services	550	275	8	0	0	0	
	Outdoor Recreation	5,795	5,120	17	4,395	3,620	2,820	
*	Sewer	5,500	1,191	14*	1,101	1,004	904	
*	Sewer	1,898	0		0	0	0	
*	Sewer	5,974	5,349	15*	4,819	4,393	3,953	
*	CSO Project	33,763	33,779	12*	31,794	29,750	27,643	
*	CSO Project- Inelig	0	4,655	23*	3,715	2,781	1,847	
	CSO IV - BAN	0	0		13,500	2,124	0	
	CSO Change Order						2,249	
	CSO IV Project	0	0		0	73,541	52,675	
	Total Town Interest	89,875	83,684		76,059	144,423	116,274	
WWTP Interest								
	Sewer	32,929	30,509	1	28,089	25,614	23,139	
	Sewer	5,347	4,907	2	4,467	4,027	3,587	
	Bldg Remodeling	898	788	5	678	568	458	
	Bldg Remodeling	5,925	5,375	6	4,825	4,275	3,725	
*	Sewer	5,500	1,192	14*	1,101	1,004	904	
*	Sewer	1,898	0		0	0	0	
*	Sewer	5,974	5,350	15*	4,820	4,393	3,953	
	Bldg Remodeling	3,669	3,399	16	3,109	2,799	2,479	
*	CSO Project	33,763	33,779	12*	31,794	29,750	27,644	
	Tanks	8,010	7,313	22	6,638	5,963	5,288	
*	CSO Project- Inelig	0	4,655	23*	3,715	2,781	1,847	
	CSO Change Order						2,250	
	CSO IV - BAN	0	0		4,500	2,124	0	
	CSO IV Project	0	0		0	73,541	52,675	
	Total WWTP Interest	103,913	97,267		89,236	156,839	127,949	
School Interest								
	Remodeling	11,807	7,790	18	4,142	1,200	0	
	Remodeling	4,694	2,411	19	697	0	0	
	School Construction	305,200	193,350	20	92,063	22,500	0	
	Roofs-boilers						20,000	
	Total School Interest	321,701	203,551		96,902	23,700	20,000	
Library Interest								
	Bldg Construction	99,365	93,282	21	87,394	81,507	75,619	
	Library Deficit	0	1,075	13	894	700	500	
	Total Library Interest	99,365	94,357		88,288	82,207	76,119	
	Total Debt Interest	614,854	478,859		350,485	407,169	340,342	
	WWTP Approp.						127,949	
	Town Approp.						212,393	

Unclassified							
County Retirement		Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Recom. FY2012	
Retirement							
	Town	903,835	839,549	745,768	743,010	707,249	
	School	423,945	396,341	348,536	333,854	332,657	
	Library	76,372	80,886	74,686	82,254	88,597	
	WWTP	73,579	64,361	57,172	56,960	96,955	
	State Retirement Bd.			8,610	8,610	8,610	
Total Retirement		1,477,731	1,381,137	1,234,772	1,224,688	1,234,068	
	WWTP Approp.	1,477,731	1,381,137	1,234,772	1,224,688	96,955	
	Town Approp.					1,137,113	
Unemployment Ins							
Unemployment Ins							
	Town	16,075	16,075	12,075	64,944	43,000	
	School	29,500	29,500	377,856	236,000	93,668	
	Library	900	900	1,300	900	6,000	
	WWTP	1,524	0	0	5,753	1,000	
Total Unemployment		47,999	46,475	391,231	307,597	143,668	
	WWTP Approp.					1,000	
	Town Approp.	47,999	46,475	391,231	307,597	142,668	
Unclassified							
Group Healthcare		Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Recom. FY2012	
Group Healthcare							
	Town			1,276,700	1,264,668	1,250,000	
	School			2,629,004	2,850,741	3,000,000	
	Library					135,000	
	WWTP					120,000	
Total Health Ins.		4,070,360	3,938,685	3,905,704	4,115,409	4,505,000	
	WWTP Approp.					120,000	
	Town Approp.					4,385,000	
Group Life Insur.							
Retirement		Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Recom FY2012	
Retirement							
	Town	3,789	3,789	3,789	2,840	2,793	
	School	9,741	9,741	9,741	9,168	9,168	
	Library	388	388	388	388	388	
	WWTP	510	306	306	256	303	
Total Group Life		14,428	14,224	14,224	12,652	12,652	
	WWTP Approp.					303	
	Town Approp.	14,428	14,224	14,224	12,652	12,349	

Unclassified								
Medicare			Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Recom FY2012	
Retirement								
	Town		51,480		0		64,353	
	School		135,445		0	157,506	151,058	
	Library		6,386		0		6,600	
	WWTP		4,472		0	7,090	7,589	
Total Medicare			197,783		224,000	229,600	229,600	
	WWTP Alloc.						7,589	
	Town Alloc.		197,783	193,000	224,000	229,600	222,011	
General & W/C Ins.			Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Recom'd FY 2012	
Gen and W/C								
	Town		116,000	132,500	153,667	349,500	377,460	
	School		155,000	160,000	148,740			
	Library		15,000	15,950	9,160			
	WWTP		30,000	25,500	22,451	28,500	30,780	
Total General & W/C			316,000	333,950	334,018	378,000	408,240	
	WWTP Approp.						30,780	
	Town Approp.		316,000	333,950	334,018	378,000	377,460	
Unclassified Totals				9,548,942	9,700,578	8,750,049	7,689,362	
	WWTP Approp.						725,472	
	Town Approp.						6,963,890	

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Library

Palmer Public Library

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr.Recom 'd FY 2012
Assessment							
Operating Expenses	717,462	738,661	709,557	684,965	-3.5%		660,990
Total Assessment	717,462	738,661	709,557	684,965	-3.5%		660,990
Department Totals	717,462	738,661	709,557	684,965	-3.5%		660,990

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Education

Pathfinder	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2011	DEPT.REQUEST	Mgr Recom'd FY 2012
Assessment							
Annual Assessment	1,371,293	1,438,874	1,770,185	1,773,187	4.8%	1,858,357.00	1,858,357
Total Assessment	1,371,293	1,438,874	1,770,185	1,773,187	4.8%	1,873,343.00	1,858,357
Department Totals	1,371,293	1,438,874	1,770,185	1,773,187	4.8%	1,873,343	1,858,357

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Dept of Public Education

Palmer Schools	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	Change from FY 2010	DEPT.REQUEST	Mgr Recom'd FY 2012`
Assessment							
Operating Expenses	15,260,000	15,641,500	15,264,410	14,637,305	-3.5%		14,122,056
Total Assessment	15,260,000	15,641,500	15,264,410	14,637,305	-3.5%		14,122,056
Department Totals	15,260,000	15,641,500	15,264,410	14,637,305	-3.5%		14,122,056

FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

Unclassified Exp.

	Budget FY 2008	Budget FY 2009	Budget FY 2010	Budget FY2011	mgr. Recom FY12	Change from FY 2011	Final Change + / -
Offsets							
Teacher's Deferral	38,202	38,202	38,202	38,200	0	-38,200	-100%
Snow/Ice Deficit	148,227	269,576	136,326	196,838	374,050	177,212	90%
Overlay	175,000	160,000	175,000	175,000	175,000	0	0%
C/S Charges	277,096	280,000	232,496	204,028	309,545	105,517	52%
Total Assessment	638,525	747,778	582,024	614,066	858,595	244,529	40%
Department Totals	638,525	747,778	582,024	614,066	858,595	244,529	40%

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FY 2012 Revenue Projection

Revenue Source	Budget FY 2011	Budget FY 2012	% +/_
Tax Revenue	13,926,820	14,388,629	3.32%
Amended Growth	2,635	2,500	-5.12%
2.5% Increase	348,236	359,716	3.30%
New Growth	85,000	85,000	0.00%
Override	0	0	0.00%
SubTotal	14,362,691	14,835,845	3.29%
Plus			
Debt Exclusion	1,208,700	0	-100.00%
Total Tax Revenue	15,571,391	14,835,845	-4.72%
Non-Tax Revenue			
Total Local Receipts	4,295,855	4,369,418	1.71%
Plus			
Chapter 70	10,537,230	10,519,240	-0.17%
Charter Tuition	9,150	17,062	86.47%
Other	0		0.00%
School Construction	0		0.00%
Lottery	1,696,284	1,573,636	-7.23%
Police Career	5,343	0	-100.00%
Veteran's Benefits	63,448	84,603	33.34%
Exemptions (V,B,SS)	62,606	64,451	2.95%
Exemptions (eld)	0	0	0.00%
State Owned Land	70,401	65,487	-6.98%
Total State Revenue	12,444,462	12,324,479	-0.96%
Plus			
Free Cash	0		0.00%
Stabilization	0		0.00%
Total Non-Tax Revenue	16,740,317	16,693,897	-0.28%
Total Revenue	32,311,708	31,529,742	-2.42%

FY 2012 Proposed Budget vs. Revenue

	Accepted FY2011	FY2012 Manager's Proposed	Variance from FY11	% +/-
Total Municipal Operating	4,215,125	4,495,210	280,085	6.64%
Total WWTP Operating	2,362,124	2,370,644	8,520	0.36%
Total Unclassified	8,024,936	6,963,890	-1,061,046	-13.22%
Total Library Operating	684,965	660,990	-23,975	-3.50%
Total Pathfinder Expenditures	1,773,187	1,858,357	85,170	4.80%
Total Palmer Public Schools Expenditures	14,637,305	14,122,056	-515,249	-3.52%
Total Town Budget	31,697,642	30,471,147	-1,226,495	-3.87%
Cherry Sheet Assessments	204,028	309,545	105,517	51.72%
Snow & Ice	196,838	374,050	177,212	90.03%
Overlay	175,000	175,000	0	0.00%
Teacher's Deferral	38,200	0	-38,200	-100.00%
Total Off Budget Offsets	614,066	858,595	244,529	39.82%
Total Expenditures	32,311,708	31,329,742	-981,966	-3.04%
	FY2011 Manager's Proposed	FY2012 Manager's Proposed	Variance from FY11	% +/-
Total Projected Revenues	32,311,708	31,529,742	-781,966	-2%
Variance	0	200,000		

FISCAL YEAR 2012 SUMMARY

	FY 2008	FY 2009	FY 2010	FY 2011	Managers FY2012	Variance From FY 2011	% +/-
Department of Public Service							
Town Manager							
Town Manager Total	204,458	210,544	196,182	202,591	239,976	37,385	18.45%
Town Council							
Town Council Total	2,325	2,509	1,250	1,750	1,725	-25	-1.43%
Reserve Fund							
Reserve Fund Total	7,500	7,500	18,500	12,685	20,731	8,046	63.43%
Central Purchasing							
Ctr. Purchasing Total	190,500	239,000	243,500	236,500	255,000	18,500	7.82%
Laws and Claims							
Laws and Claims Total	32,800	32,200	32,200	32,200	31,900	-300	-0.93%
Computer Systems							
Computer System Total	48,308	56,124	62,206	54,348	92,322	37,974	69.87%
Town Clerk							
Town Clerk Total	81,205	82,750	82,085	71,778	72,834	1,056	1.47%
Elections & Registration							
Elections Total	24,282	24,107	13,157	19,537	23,607	4,070	20.83%
Conservation Commission							
Cons Comm Total	11,675	11,883	1,987	1,175	1,100	-75	-6.38%
Planning Department							
Planning Dept Total	82,905	79,591	76,086	52,411	51,205	-1,206	-2.30%
Palmer Town Building							
Palmer Town Bldg. Total	40,282	45,201	47,250	45,152	45,150	-2	0.00%
Memorial Hall							
Memorial Hall Total	15,735	17,021	14,156	18,871	18,871	0	0.00%
Building Department							
Building Dept Total	47,034	47,816	47,816	47,816	48,709	893	1.87%
Town Report							
Town Report Total	1,800	0	0	0	0	0	0.00%
Sealer							
Sealer Total	3,000	3,000	3,000	3,000	3,000	0	0.00%
Consulting Engineering							
Contract Engineer Total:	2,750	500	0	0	0	0	0.00%
Recreation Department							
Recreation Dept Total	0	20,000	20,000	0	28,000	28,000	100.00%
Economic Development							
Economic Development	0	0	0	0	0	0	100.00%
Board of Health							
Board of Health Total	19,345	19,352	22,252	22,583	22,333	-250	-1.11%
Council on Aging							
Council on Aging Total	92,268	95,564	96,314	93,957	93,673	-284	-0.30%
Veteran Agent							
Veteran Agent Total	76,874	84,097	79,097	102,097	131,800	29,703	29.09%

FISCAL YEAR 2012 SUMMARY

Historical Commission							
Historical Comm. Total	230	230	0	0	0	0	0%
Memorial Day Celebration							
Memorial Day Total	3,750	3,750	3,750	2,800	2,000	-800	-28.57%
Sports Leagues							
Sports League Total	0	0	0	0	0	0	0
Dept. of Public Serv.							
Department Total	989,026	1,082,739	1,060,788	1,021,250	1,183,936	162,686	15.93%
Department of Public Finance							
Town Accountant							
Town Accountant Total	75,829	72,417	66,706	71,303	64,787	-6,516	-9.14%
Town Assessor							
Town Assessor Total	94,838	121,595	121,595	135,178	126,501	-8,677	-6.42%
Treasurer/Collector							
Town Treasurer Total	80,745	154,514	170,011	143,127	157,545	14,418	10.07%
Dept. of Finance							
Department Total	251,412	348,526	358,312	349,608	348,833	-775	-0.22%
Department of Public Safety							
Police Department							
Police Department Total	1,726,439	1,852,358	1,783,560	1,768,978	1,800,565	31,587	1.79%
Forest Warden							
Forest Warden Total	2,650	2,650	2,650	2,600	2,600	0	0.00%
Emergency Management							
Emergency Mgt. Total	4,000	4,000	4,000	3,750	3,600	-150	-4.00%
Dog/Aminal Control							
Dog Control Total	22,835	22,835	22,835	22,635	22,400	-235	-1.04%
Dept. of Pub. Safety							
Department Total	1,755,924	1,881,843	1,813,045	1,797,963	1,829,165	31,202	1.74%
Department of Public Works							
High/Park/Cem							
High/Park/Cem Total	898,878	867,607	873,582	829,579	883,176	53,597	6.46%
WWTP/Sewer							
WWTP/Sewer Total	0	0	0	2,362,124	2,370,644	8,520	0.36%
Snow & Ice Control							
Snow & Ice Total	67,425	67,425	67,425	67,425	100,000	32,575	48.31%
Street Lighting							
Street Lighting Total	92,000	100,000	100,000	100,000	100,000	0	0.00%
Rail Road Crossings							
Rail Crossings Total	4,000	0	0	0	500	500	100.00%
Municipal Solid Waste							
Solid Waste Total	10,500	5,500	14,500	13,300	13,600	300	2.26%
Ground Water Monitoring							
Ground Water Total	18,500	18,500	16,000	16,000	16,000	0	0.00%
Forestry							
Forestry Total	20,000	20,000	20,000	20,000	20,000	0	0.00%
Dept. of Pub. Works							
Department Total	1,111,303	1,079,032	1,091,507	3,408,428	3,503,920	95,492	2.80%

FISCAL YEAR 2012 SUMMARY

Department of Unclassified

Debt Principle

GF Debt Principle Total	3,014,234	3,162,612	3,246,144	2,074,934	474,896	-1,600,038	-77.11%
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Debt Interest

GF Debt Interest Total	614,854	478,859	350,485	407,169	212,393	-194,776	-91.71%
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County Retirement

County Retirement Total	1,477,731	1,381,137	1,234,772	1,224,688	1,137,113	-87,575	-7.15%
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Unemployment Insurance

Unemployment Total	47,999	46,475	391,231	307,597	142,668	-164,929	-53.62%
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Group Health Insurance

Total Group Health Total	4,070,360	3,938,685	3,905,704	4,115,409	4,385,000	269,591	6.55%
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Group Life Insurance

Total Group Life Total	14,428	14,224	14,224	12,652	12,349	-303	-2.39%
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Medicare

Medicare Total	197,783	193,000	224,000	229,600	222,011	-7,589	-3.31%
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General & W/C Insurance

General & W/C Total	316,000	333,950	334,018	378,000	377,460	-540	-0.14%
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Dept. of Unclassified

Department Total	9,753,389	9,548,942	9,700,578	8,024,936	6,963,890	-1,061,046	-13.22%
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Department of Palmer Public Library

Palmer Public Library

Palmer Library Total	717,462	738,661	709,557	684,965	660,990	-23,975	-3.50%
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Department of Education - Pathfinder

Pathfinder VHS

Pathfinder VHS Total	1,371,293	1,438,874	1,770,185	1,773,187	1,858,357	85,170	4.80%
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Department of Education - Palmer Public School

Palmer Public Schools

Total Palmer Total	15,260,000	15,641,500	15,264,410	14,637,305	14,122,056	-515,249	-3.52%
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Total Municipal Operating	4,107,665	4,392,140	4,323,652	4,215,125	4,495,210	280,085	6.64%
Total WWTP Operating	0	0	0	2,362,124	2,370,644	8,520	0.36%
Total Unclassified	9,753,389	9,548,942	9,700,578	8,024,936	6,963,890	-1,061,046	-13.22%
Total Library Operating	717,462	738,661	709,557	684,965	660,990	-23,975	-3.50%
Total Pathfinder Expenditures	1,371,293	1,438,874	1,770,185	1,773,187	1,858,357	85,170	4.80%
Total Palmer Public School Exp.	15,260,000	15,641,500	15,264,410	14,637,305	14,122,056	-515,249	-3.52%
Total Town Budget	31,209,809	31,760,117	31,768,382	31,697,642	30,471,147	-1,226,495	-3.87%