



# *Town of Palmer*

*Bondsville, Depot Village, Thorndike & Three Rivers*  
*“The Town of Seven Railroads”*

## **FISCAL YEAR 2013 BUDGET**

Prepared for

**Palmer Town Council**

By

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## FY 2013 Revenue Projection

Revenue Source	Budget FY 2011	Budget FY 2012	Budget FY 2013	% +/_
<b>Tax Revenue</b>	13,926,820	14,388,629	14,873,216	3.37%
Amended Growth	2,635	2,500	0	-100.00%
2.5% Increase	348,236	359,716	371,831	3.37%
New Growth	85,000	85,000	100,000	17.65%
Override	0	0	0	0.00%
<b>SubTotal</b>	<b>14,362,691</b>	<b>14,835,845</b>	<b>15,345,047</b>	<b>3.43%</b>
<b>Plus</b>				
Debt Exclusion	1,208,700	0	0	-100.00%
<b>Total Tax Revenue</b>	<b>15,571,391</b>	<b>14,835,845</b>	<b>15,345,047</b>	<b>3.43%</b>
<b>Non-Tax Revenue</b>				
Receipts Less Sewer				
Sewer Receipts				
Total Local Receipts	4,384,941	4,369,418	4,450,000	1.84%
<b>Plus</b>				
Chapter 70	10,537,230	10,519,240	10,585,480	0.63%
Charter Tuition	9,150	17,062	8,691	-49.06%
Other	0		9,691	0.00%
School Construction	0			0.00%
Unrestricted G.G.A.	1,696,284	1,573,636	1,698,208	7.92%
Police Career	5,343	0	0	0.00%
Veteran's Benefits	63,448	84,603	122,678	45.00%
Exemptions (V,B,SS)	62,606	64,451	59,765	-7.27%
Exemptions (eld)	0	0	0	0.00%
State Owned Land	70,401	65,487	68,101	3.99%
<b>Total State Revenue</b>	<b>12,444,462</b>	<b>12,324,479</b>	<b>12,552,614</b>	<b>1.85%</b>
<b>Plus</b>				
Free Cash	0	0	0	0.00%
Stabilization	0	0	0	0.00%
<b>Total Non-Tax Revenue</b>	<b>16,829,403</b>	<b>16,693,897</b>	<b>17,002,614</b>	<b>1.85%</b>
<b>Total Revenue</b>	<b>32,400,794</b>	<b>31,529,742</b>	<b>32,347,661</b>	<b>2.59%</b>

# FY 2013 Proposed Budget vs. Revenue

	FY2012 Accepted	FY2013 Accepted	Variance from FY12	% +/-
Total Municipal Operating	4,495,210	5,101,754	606,544	13.49%
Total WWTP Operating	2,370,644	2,523,359	152,715	6.44%
Total Unclassified	6,963,890	6,955,117	-8,773	-0.13%
Total Library Operating	660,990	682,837	21,847	3.31%
Total Pathfinder Expenditures	1,858,357	1,846,084	-12,273	-0.66%
Total Palmer Public Schools Expenditures	14,122,056	14,333,887	211,831	1.50%
<b>Total Town Budget</b>	<b>30,471,147</b>	<b>31,443,038</b>	<b>971,891</b>	<b>3.19%</b>
Cherry Sheet Assessments	309,545	385,333	75,788	24.48%
Snow & Ice	374,050	46,029	-328,021	-87.69%
Overlay	175,000	175,000	0	0.00%
Teacher's Deferral	0	0	0	0.00%
<b>Total Off Budget Offsets</b>	<b>858,595</b>	<b>606,362</b>	<b>-252,233</b>	<b>-29.38%</b>
<b>Total Expenditures</b>	<b>31,329,742</b>	<b>32,049,400</b>	<b>719,658</b>	<b>2.30%</b>
	FY2012 Accepted	FY2013 Accepted	Variance from FY12	% +/-
<b>Total Projected Revenues</b>	<b>31,529,742</b>	<b>32,347,661</b>	<b>817,919</b>	<b>3%</b>
<b>Variance</b>	<b>200,000</b>	<b>298,261</b>		

## FISCAL YEAR 2013 SUMMARY

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Variance From FY 2012	% +/-
<b>Department of Public Service</b>							
<b>Town Manager</b>							
Town Manager Total	210,519	196,182	202,591	239,976	218,724	-21,252	-8.86%
<b>Town Council</b>							
Town Council Total	2,509	1,250	1,750	1,725	10,225	8,500	492.75%
<b>Reserve Fund</b>							
Reserve Fund Total	7,500	18,500	12,685	20,731	25,000	4,269	20.59%
<b>Central Purchasing</b>							
Ctr. Purchasing Total	239,000	243,500	236,500	255,000	292,600	37,600	14.75%
<b>Laws and Claims</b>							
Laws and Claims Total	32,200	32,200	32,200	31,900	50,000	18,100	56.74%
<b>Computer Systems</b>							
Computer System Total	56,124	46,735	53,284	92,322	61,962	-30,360	-32.88%
<b>Town Clerk</b>							
Town Clerk Total	82,750	82,085	71,778	72,834	77,580	4,746	6.52%
<b>Elections &amp; Registration</b>							
Elections Total	24,107	13,157	19,537	23,607	24,707	1,100	4.66%
<b>Conservation Commission</b>							
Cons Comm Total	11,883	1,987	1,175	1,100	11,540	10,440	949.09%
<b>Planning Department</b>							
Planning Dept Total	79,591	76,086	52,411	51,205	78,638	27,433	53.57%
<b>Palmer Town Building</b>							
Palmer Town Bldg. Total	45,201	47,250	45,152	45,150	63,500	18,350	40.64%
<b>Memorial Hall</b>							
Memorial Hall Total	17,021	14,156	18,871	18,871	23,840	4,969	26.33%
<b>Building Department</b>							
Building Dept Total	47,816	47,816	47,816	48,709	53,473	4,764	9.78%
<b>Town Report</b>							
Town Report Total	0	0	0	0	4,500	4,500	0.00%
<b>Sealer</b>							
Sealer Total	3,000	3,000	3,000	3,000	3,000	0	0.00%
<b>Consulting Engineering</b>							
Contract Engineer Total:	500	0	0	0	0	0	0.00%
<b>Recreation Department</b>							
Recreation Dept Total	20,000	18,000	8,000	28,000	30,000	2,000	100.00%
<b>Economic Development</b>							
Economic Development	0	0	0	0	0	0	100.00%
<b>Board of Health</b>							
Board of Health Total	19,352	22,252	22,583	22,333	65,023	42,690	191.15%
<b>Council on Aging</b>							
Council on Aging Total	95,564	96,314	93,957	93,673	113,764	20,091	21.45%
<b>Veteran Agent</b>							
Veteran Agent Total	84,097	79,097	102,097	131,800	240,720	108,920	82.64%

## FISCAL YEAR 2013 SUMMARY

<b>Historical Commission</b>							
Historical Comm. Total	230	0	0	0	0	0	0%
<b>Memorial Day Celebration</b>							
Memorial Day Total	3,750	3,750	2,800	2,000	2,500	500	25.00%
<b>Sports Leagues</b>							
Sports League Total	0	0	0	0	0	0	0
<b>Dept. of Public Serv.</b>							
Department Total	1,082,714	1,043,317	1,028,187	1,183,936	1,451,296	267,360	22.58%
<b>Department of Public Finance</b>							
<b>Town Accountant</b>							
Town Accountant Total	72,417	66,706	71,303	64,787	73,068	8,281	12.78%
<b>Town Assessor</b>							
Town Assessor Total	121,595	121,595	135,178	126,501	115,064	-11,437	-9.04%
<b>Treasurer/Collector</b>							
Town Treasurer Total	154,514	170,011	143,127	157,545	159,930	2,385	1.51%
<b>Dept. of Finance</b>							
Department Total	348,526	358,312	349,608	348,833	348,062	-771	-0.22%
<b>Department of Public Safety</b>							
<b>Police Department</b>							
Police Department Total	1,726,439	1,852,358	1,783,560	1,800,565	1,941,086	140,521	7.80%
<b>Forest Warden</b>							
Forest Warden Total	2,650	2,650	2,600	2,600	2,600	0	0.00%
<b>Emergency Management</b>							
Emergency Mgt. Total	4,000	4,000	3,750	3,600	5,000	1,400	38.89%
<b>Dog/Aminal Control</b>							
Dog Control Total	22,835	22,835	22,635	22,400	35,450	13,050	58.26%
<b>Dept. of Pub. Safety</b>							
Department Total	1,755,924	1,881,843	1,812,545	1,829,165	1,984,136	154,971	8.47%
<b>Department of Public Works</b>							
<b>High/Park/Cem</b>							
High/Park/Cem Total	867,607	873,582	829,579	883,176	959,760	76,584	8.67%
<b>WWTP/Sewer</b>							
WWTP/Sewer Total	0	0	1,592,011	2,370,644	2,523,359	152,715	6.44%
<b>Snow &amp; Ice Control</b>							
Snow & Ice Total	67,425	67,425	67,425	100,000	208,000	108,000	108.00%
<b>Street Lighting</b>							
Street Lighting Total	100,000	100,000	100,000	100,000	100,000	0	0.00%
<b>Rail Road Crossings</b>							
Rail Crossings Total	0	0	0	500	500	0	100.00%
<b>Municipal Solid Waste</b>							
Solid Waste Total	5,500	14,500	13,300	13,600	14,000	400	2.94%
<b>Ground Water Monitoring</b>							
Ground Water Total	18,500	16,000	16,000	16,000	16,000	0	0.00%
<b>Forestry</b>							
Forestry Total	20,000	20,000	20,000	20,000	20,000	0	0.00%
<b>Dept. of Pub. Works</b>							
Department Total	1,079,032	1,091,507	2,638,315	3,503,920	3,841,619	337,699	9.64%

# FISCAL YEAR 2013 SUMMARY

## Department of Unclassified

Debt Principle							
GF Debt Principle Total	3,162,612	3,246,144	1,794,934	474,896	752,973	278,077	58.56%
Debt Interest							
GF Debt Interest Total	478,859	350,485	255,839	212,393	227,133	14,740	6.49%
County Retirement							
County Retirement Total	1,381,137	1,234,772	1,224,688	1,137,113	1,139,118	2,005	0.18%
Unemployment Insurance							
Unemployment Total	46,475	391,231	307,597	142,668	58,500	-84,168	-59.00%
Group Health Insurance							
Total Group Health Total	4,070,360	3,938,685	3,905,704	4,385,000	4,164,780	-220,220	-5.02%
Group Life Insurance							
Total Group Life Total	14,224	14,224	12,652	12,349	12,349	0	0.00%
Medicare							
Medicare Total	0	193,000	229,600	222,011	222,804	793	0.36%
General & W/C Insurance							
General & W/C Total	333,950	333,950	378,000	377,460	377,460	0	0.00%
Dept. of Unclassified							
Department Total	9,487,617	9,702,491	8,109,014	6,963,890	6,955,117	-8,773	-0.13%
Department of Palmer Public Library							
Palmer Library Total	738,661	709,557	684,965	660,990	682,837	21,847	3.31%
Department of Education - Pathfinder							
Pathfinder VHS Total	1,438,874	1,770,185	1,773,187	1,858,357	1,846,084	-12,273	-0.66%
Department of Education - Palmer Public School							
Total Palmer Total	15,641,500	15,264,410	14,637,305	14,122,056	14,333,887	211,831	1.50%

Total Municipal Operating	4,266,196	4,374,979	4,236,643	4,495,210	5,101,754	606,544	13.49%
Total WWTP Operating	0	0	1,592,011	2,370,644	2,523,359	152,715	6.44%
Total Unclassified	9,487,617	9,702,491	8,109,014	6,963,890	6,955,117	-8,773	-0.13%
Total Library Operating	738,661	709,557	684,965	660,990	682,837	21,847	3.31%
Total Pathfinder Expenditures	1,438,874	1,770,185	1,773,187	1,858,357	1,846,084	-12,273	-0.66%
Total Palmer Public School Exp.	15,641,500	15,264,410	14,637,305	14,122,056	14,333,887	211,831	1.50%
Total Town Budget	31,572,848	31,821,622	31,033,125	30,471,147	31,443,038	971,891	3.19%

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

Town Manager	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salaries</b>						
Salary	152,101	143,101	146,101	120,000	0.0%	120,000
Bonus	0	0	0	0	0.0%	5,000
Hourly			5,000	31,320	22.4%	38,336
Deferred Compensation	0	4,500		0	0.0%	0
Meetings	2,000	1,000	1,000	0	0.0%	0
Longevity	200	250	250	0	0.0%	0
<b>Total Salaries</b>	<b>154,301</b>	<b>148,851</b>	<b>152,351</b>	<b>151,320</b>	<b>7.9%</b>	<b>163,336</b>
<b>Expenses</b>						
Education	50	50	50	50	-100.0%	0
Chapter 180 Enforcement	0	0	0	0	100.0%	5,000
Conferences	50	50	50	50	4900.0%	2,500
Auto	0	3,600		0	0.0%	600
Phone	0	0	0	0	0.0%	480
Dues	2,900	3,050	3,050	2,500	36.0%	3,400
Drug Testing	1,000	800	800	600	0.0%	600
Legal Notices	2,000	2,000	2,000	2,000	0.0%	2,000
Mileage	2,400	0	0	0	0.0%	500
<b>Total Expenses</b>	<b>8,400</b>	<b>9,550</b>	<b>5,950</b>	<b>5,200</b>	<b>190.0%</b>	<b>15,080</b>
<b>Miscel. Expenses</b>						
Town Hall Repair	0	0	0		0.0%	
Pay Adjustment				43,148		
<b>Total Miscel. Exp.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,148</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Contract Services</b>						
Municipal Audit	20,000	21,000	20,000	20,500	0.0%	20,500
GASB 34 Actuarial	15,000	0	0	0	0.0%	0
Copier Rental	10,193	9,656	9,665	7,800	0.0%	7,800
Valley Human Serv.	2,000	1,500	1,500	1,000	0.0%	1,000
GSPFD Senior Serv.	625	625	625	500	0.0%	500
Connect-CTY	0	5,000	12,500	10,508	0.0%	10,508
<b>Total Contract Serv.</b>	<b>47,818</b>	<b>37,781</b>	<b>44,290</b>	<b>40,308</b>	<b>0.0%</b>	<b>40,308</b>
<b>Department Totals</b>	<b>210,519</b>	<b>196,182</b>	<b>202,591</b>	<b>239,976</b>	<b>-8.9%</b>	<b>218,724</b>



# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Town Council

#### Salaries

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
Salaries	2,000	1,000	1,000	0	0.0%	8,400
Council Clerk	9	0		1,200	0.0%	1,200
<b>Total Salaries</b>	<b>2,009</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>700.0%</b>	<b>9,600</b>

#### Expenses

Legal Notices	100	0	0	0	0.0%	100
Conferences	0	0	500	400	0.0%	400
Dues (MMCA)	250	250	250	125	0.0%	125
Council Clerk	150	0	0	0	0.0%	0
<b>Total Council Exp.</b>	<b>500</b>	<b>250</b>	<b>750</b>	<b>525</b>	<b>19.0%</b>	<b>625</b>

### Department Totals

	<b>2,509</b>	<b>1,250</b>	<b>1,750</b>	<b>1,725</b>	<b>492.8%</b>	<b>10,225</b>
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# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Reserve Fund</b>						
<b>Reserve Fund</b>						
Fund	7,500	18,500	12,685	20,731	20.6%	25,000
		154000				
<b>Total Reserve Fund</b>	<b>7,500</b>	<b>18,500</b>	<b>12,685</b>	<b>20,731</b>	<b>20.6%</b>	<b>25,000</b>

## Dept of Public Service

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY2012	Budget FY 2013
<b>Central Purchasing</b>						
<b>Central Purchasing</b>						
Fuel	160,000	160,000	154,500	174,000	19.5%	208,000
Telephone	35,500	40,000	40,000	40,000	0.0%	40,000
Postage	25,500	25,500	24,000	24,000	2.5%	24,600
Supplies	18,000	18,000	18,000	17,000	17.6%	20,000
<b>Total Purchasing</b>	<b>239,000</b>	<b>243,500</b>	<b>236,500</b>	<b>255,000</b>	<b>14.7%</b>	<b>292,600</b>

## Dept of Public Service

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Laws and Claims</b>						
<b>Town Attorney</b>						
Town Counsel	21,000	21,000	21,000	21,000	23.8%	26,000
Land Counsel	5,500	5,500	5,500	5,500	147.3%	13,600
Labor Counsel	5,700	5,700	5,700	5,400	92.6%	10,400
<b>Total Legal</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>31,900</b>	<b>56.7%</b>	<b>50,000</b>
<b>Department Totals</b>	<b>278,700</b>	<b>294,200</b>	<b>281,385</b>	<b>307,631</b>	<b>19.5%</b>	<b>367,600</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

Town Report	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Expenses</b>						
Printing	0	0	0	0	0.0%	4,500
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,500</b>
<b>Department Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,500</b>

## Dept of Public Service

Sealer	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salary</b>						
Stipend	2,750	2,750	2,750	2,750	0.0%	2,750
Longevity	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>0.0%</b>	<b>2,750</b>
<b>Expenses</b>						
General Expenses	250	250	250	250	0.0%	250
Measurement Eqmt.	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0.0%</b>	<b>250</b>
<b>Department Totals</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>	<b>3,000</b>

## Dept of Public Service

Consulting Engineering	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Expenses</b>						
Contract	500	0	0	0	0.0%	0
Expenses	0	0	0	0	0.0%	0
<b>Total Expenses</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

## Dept of Public Service

Recreation	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salaries</b>						
Hourly	18,000	18,000	0	20,000	9.1%	22,000
Longevity	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>20,000</b>	<b>9.1%</b>	<b>22,000</b>
<b>Expenses</b>						
* Expenses	2,000	0	8,000	8,000	0.0%	8,000
<b>Total Expenses</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0.0%</b>	<b>8,000</b>
<b>Department Totals</b>	<b>20,000</b>	<b>18,000</b>	<b>8,000</b>	<b>28,000</b>	<b>7.1%</b>	<b>30,000</b>

## Dept of Public Service

Economic Dev.	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salaries</b>						
Hourly	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Expenses</b>						
* Expenses	2,000	2,000	0	0	0.0%	0
<b>Total Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Board of Health</b>						
<b>Salaries</b>						
Salary (Food Insp.)		10,000	10,000	10,000	418.5%	51,850
Hourly	11,402	11,402	11,733	11,733	2.0%	11,973
Stipend	7,100	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	200
Clinics	200	200	200	300	0.0%	300
<b>Total Salaries</b>	<b>18,702</b>	<b>21,602</b>	<b>21,933</b>	<b>22,033</b>	<b>191.9%</b>	<b>64,323</b>
<b>Expenses</b>						
Conferences	150	150	150	100	0.0%	100
Supplies	400	400	400	200	100.0%	400
<b>Total Expenses</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>300</b>	<b>66.7%</b>	<b>500</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Contract Services</b>						
	100	100	100	0	0.0%	200
<b>Total Contract Serv.</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>	<b>200</b>
<b>Department Totals</b>	<b>19,352</b>	<b>22,252</b>	<b>22,583</b>	<b>22,333</b>	<b>191.2%</b>	<b>65,023</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Manager Recom'd FY 2012	Change from FY 2012	Budget FY2013
<b>Computer</b>						
<b>Computer Training</b>						
Training	0	0	0	0	0.0%	0
<b>Total Training</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	0.0%	400
Vision	4,000	4,500	4,500	4,750	0.0%	4,750
Symantec	800	800	800	600	0.0%	600
Munis	25,330	26,507	23,785	24,500	0.0%	24,500
Informix	1,244	1,248	1,248	1,392	0.0%	1,392
Gui Maintenance	300	780	780	820	0.0%	820
<b>Total Software</b>	<b>32,074</b>	<b>34,235</b>	<b>31,513</b>	<b>32,462</b>	<b>0.0%</b>	<b>32,462</b>
<b>Contract Services</b>						
Training, Software	800			0		7,000
System Consulting	250			0		0
Network Monitoring	3,500			0		0
Software Upgrades	1,000			22,615		3,000
Computer Maint.	6,000			16,535		7,500
<b>Total Contract Ser.</b>	<b>11,550</b>	<b>0</b>	<b>15,471</b>	<b>39,150</b>	<b>-55.3%</b>	<b>17,500</b>
<b>Town Website</b>						
Site Maintenance	3,900	3,900	3,900	4,500	0.0%	4,500
GIS Maintenance	6,600	6,600		3,500	100.0%	3,500
<b>Total Website Exp.</b>	<b>10,500</b>	<b>10,500</b>	<b>3,900</b>	<b>8,000</b>	<b>0.0%</b>	<b>8,000</b>
<b>Capital Outlay</b>						
New Computers	2,000	2,000	2,400	4,000	0.0%	4,000
Munis Server				8,710	100.0%	
<b>Total Capital Outlay</b>	<b>2,000</b>	<b>2,000</b>	<b>2,400</b>	<b>12,710</b>	<b>-68.5%</b>	<b>4,000</b>
<b>Department Totals</b>	<b>56,124</b>	<b>46,735</b>	<b>53,284</b>	<b>92,322</b>	<b>-32.9%</b>	<b>61,962</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

Town Clerk	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salaries</b>						
Salary	53,353	53,353	53,353	54,362	-8.1%	49,980
Stipend	1,000	1,000	1,000	1,000	0.0%	
Hourly	25,807	25,807	15,525	15,522	67.5%	26,000
Longevity	600	650	650	650	-53.8%	300
<b>Total Salaries</b>	<b>80,760</b>	<b>80,810</b>	<b>70,528</b>	<b>71,534</b>	<b>6.6%</b>	<b>76,280</b>
<b>Expenses</b>						
Advertising	100	50	0	0	0.0%	0
Binding Records	300	300	300	300	0.0%	300
Dog Licenses	600	500	500	600	0.0%	600
Forms/Supplies	200	0	0	0	0.0%	0
Travel / Education	400	200	200	200	0.0%	200
Travel - out of State	200	0	0	0	0.0%	0
Dues	190	225	250	200	0.0%	200
<b>Total Expenses</b>	<b>1,990</b>	<b>1,275</b>	<b>1,250</b>	<b>1,300</b>	<b>0.0%</b>	<b>1,300</b>
<b>Department Totals</b>	<b>82,750</b>	<b>82,085</b>	<b>71,778</b>	<b>72,834</b>	<b>6.5%</b>	<b>77,580</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Elections & Registration

#### Salaries

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
Stipend	4,407	4,407	4,407	4,407	0.0%	4407
Hourly	10,700	3,850	9,880	10,000	5.0%	10500
Longevity	0		0	0	0.0%	
<b>Total Salaries</b>	<b>15,107</b>	<b>8,257</b>	<b>14,287</b>	<b>14,407</b>	<b>3.5%</b>	<b>14,907</b>

#### Expenses

Supplies	1,600	500	500	1,600	0.0%	1600
Travel	300	0	0	100	0.0%	100
Book Binding	200	200	200	200	0.0%	200
Handicap Program	1,000	1,000	1,000	1,000	0.0%	1000
Regular Program	3,500	800	1,050	1,800	5.6%	1900
Town Census	1,500	1,500	1,500	3,500	14.3%	4000
Contract	900	900	1,000	1,000	0.0%	1000
Special Election	0	0	0	0	0.0%	0

<b>Total Expenses</b>	<b>9,000</b>	<b>4,900</b>	<b>5,250</b>	<b>9,200</b>	<b>6.5%</b>	<b>9,800</b>
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<b>Department Totals</b>	<b>24,107</b>	<b>13,157</b>	<b>19,537</b>	<b>23,607</b>	<b>4.7%</b>	<b>24,707</b>
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# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Building Dept.

#### Salaries

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
* Salary	47,216	47,216	47,216	48,109	9.9%	52,873
* Hourly	0	0	0		0.0%	
Stipend	0	0	0		0.0%	
Longevity	350	350	350	350	0.0%	350
<b>Total Salaries</b>	<b>47,566</b>	<b>47,566</b>	<b>47,566</b>	<b>48,459</b>	<b>9.8%</b>	<b>53,223</b>

#### Expenses

Bldg Expenses	100	100	100	100	0.0%	100
Wire Expenses	50	50	50	50	0.0%	50
Plumb Expenses	50	50	50	50	0.0%	50
Gas Expenses	50	50	50	50	0.0%	50
<b>Total Expenses</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0.0%</b>	<b>250</b>

#### Department Totals

<b>Department Totals</b>	<b>47,816</b>	<b>47,816</b>	<b>47,816</b>	<b>48,709</b>	<b>9.8%</b>	<b>53,473</b>
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# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Conservation Commission

#### Salaries

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
Hourly	10,608	612	0	0	0.0%	10,440
Stipend	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>10,608</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>10,440</b>

#### Expenses

General Expenses	1,200	1,200	1,000	1,000	0.0%	1,000
Supplies	75	75	75	0	0.0%	0
Open Space	0	100	100	100	0.0%	100
<b>Total Expenses</b>	<b>1,275</b>	<b>1,375</b>	<b>1,175</b>	<b>1,100</b>	<b>0.0%</b>	<b>1,100</b>

#### Department Totals

<b>Department Totals</b>	<b>11,883</b>	<b>1,987</b>	<b>1,175</b>	<b>1,100</b>	<b>949.1%</b>	<b>11,540</b>
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# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Planning</b>						
<b>Salaries</b>						
Salary	46,661	46,661	46,661	47,545	14.7%	54,556
Hourly	22,275	22,275	0	0	0.0%	13,022
Stipend	5	0	0	0	0.0%	0
Meetings	2,100	2,100	1,500	1,200	0.0%	1,200
Longevity	0	0	200	200	0.0%	200
<b>Total Salaries</b>	<b>71,041</b>	<b>71,036</b>	<b>48,361</b>	<b>48,945</b>	<b>40.9%</b>	<b>68,978</b>
<b>Expenses</b>						
Printing	750	750	750	700	0.0%	700
Notices	1,250	750	750	0	100.0%	750
Maps	1,500	500	250	200	0.0%	200
Staff Dev/Training	500	0	250	200	0.0%	200
Travel	500	250	250	100	150.0%	250
Dues	0	0	0	0	0.0%	0
Engineering	500	500	500	0	100.0%	500
GIS Updates	1,000	1,000	1,000	0	0.0%	0
Zoning Board Exp.	100	100	100	100	0.0%	100
<b>Total Expenses</b>	<b>6,100</b>	<b>3,850</b>	<b>3,850</b>	<b>1,300</b>	<b>107.7%</b>	<b>2,700</b>
<b>Planning Board Exp</b>						
Stipend	0	0	0	0		6,000
Travel	500	0	0	360	0.0%	360
Training	750	0	0	400	0.0%	400
Annual Dues	100	100	100	100	0.0%	100
Publications	100	100	100	100	0.0%	100
Court Time	0	0	0	0	0.0%	0
Legal	0	0	0	0	0.0%	0
<b>Total Plann Bd. Exp.</b>	<b>1,450</b>	<b>200</b>	<b>200</b>	<b>960</b>	<b>625.0%</b>	<b>6,960</b>
<b>Other</b>						
Software Licenses	1,000	1,000	0	0	0.0%	0
Contract Services	0	0	0	0	0.0%	0
<b>Total Other</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>79,591</b>	<b>76,086</b>	<b>52,411</b>	<b>51,205</b>	<b>53.6%</b>	<b>78,638</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

Palmer Town Building	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salaries</b>						
Salary	0	0	0	0	0.0%	0
Hourly	8,651	0	8,902	8,900	6.7%	9,500
Stipend	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>8,651</b>	<b>0</b>	<b>8,902</b>	<b>8,900</b>	<b>6.7%</b>	<b>9,500</b>
<b>Expenses</b>						
Bldg. Supplies	7,250	7,250	7,250	7,250	3.4%	7,500
Bldg General Repair	300	1,000	1,000	1,000	50.0%	1,500
Contract Cleaning	4,000	14,000	3,000	3,000	0.0%	3,000
Utilities	25,000	25,000	25,000	25,000	0.0%	25,000
Maintenance Contract						2,000
<b>Total Expenses</b>	<b>36,550</b>	<b>47,250</b>	<b>36,250</b>	<b>36,250</b>	<b>7.6%</b>	<b>39,000</b>
<b>Capital Outlay</b>						
Capital Project	0	0	0	0	0.0%	15000
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>15,000</b>
<b>Department Totals</b>	<b>45,201</b>	<b>47,250</b>	<b>45,152</b>	<b>45,150</b>	<b>40.6%</b>	<b>63,500</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Memorial Hall</b>						
<b>Salaries</b>						
Salary	0	0	0	0	0.0%	0
Hourly	6,921	6,056	7,121	7,121	40.3%	9,990
Stipend	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>6,921</b>	<b>6,056</b>	<b>7,121</b>	<b>7,121</b>	<b>40.3%</b>	<b>9,990</b>
<b>Expenses</b>						
Supplies	200	200	200	200	0.0%	200
<b>Total Expenses</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>	<b>200</b>
<b>Utility Expenses</b>						
Utilities	8,000	6,000	8,400	8,400	6.0%	8,900
Water	400	400	400	400	25.0%	500
<b>Total Council Exp.</b>	<b>8,400</b>	<b>6,400</b>	<b>8,800</b>	<b>8,800</b>	<b>6.8%</b>	<b>9,400</b>
<b>Bldg Maintenance</b>						
General Maintenance	750	750	750	750	33.3%	1,000
Maintenance Contract						1,250
<b>Total Miscel. Exp.</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>200.0%</b>	<b>2,250</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Contract Services</b>						
Elevator	750	750	1,275	1,275	0.0%	1,275
Solid Waste			725	725	0.0%	725
<b>Total Contract Serv.</b>	<b>750</b>	<b>750</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>	<b>2,000</b>
<b>Department Totals</b>	<b>17,021</b>	<b>14,156</b>	<b>18,871</b>	<b>18,871</b>	<b>26.3%</b>	<b>23,840</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Serv

### Historical Commission

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Expenses</b>						
General Expenses	230	0	0	0	0.0%	0
<b>Total Expenses</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Totals</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

## Dept of Public Service

### Memorial Day Celebration

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Expenses</b>						
Gen Expenses	3,750	3,750	2,800	2,000	25.0%	2,500
<b>Total Expenses</b>	<b>3,750</b>	<b>3,750</b>	<b>2,800</b>	<b>2,000</b>	<b>25.0%</b>	<b>2,500</b>
<b>Department Totals</b>	<b>3,750</b>	<b>3,750</b>	<b>2,800</b>	<b>2,000</b>	<b>25.0%</b>	<b>2,500</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

Council on Aging	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salaries</b>						
Salary	44,714	44,714	44,714	45,560	15.3%	52,532
Hourly	48,525	48,525	46,138	46,138	25.8%	58,047
Stipend	0	0	0	0	0.0%	0
Longevity	1,025	775	725	775	0.0%	775
<b>Total Salaries</b>	<b>94,264</b>	<b>94,014</b>	<b>91,577</b>	<b>92,473</b>	<b>20.4%</b>	<b>111,354</b>
<b>Expenses</b>						
Supplies	1,300	1,300	1,300	1,000	0.0%	1,000
Building Repairs		0	0		0.0%	
Travel	0	1,000	0	200	100.0%	200
<b>Total Expenses</b>	<b>1,300</b>	<b>2,300</b>	<b>1,300</b>	<b>1,200</b>	<b>0.0%</b>	<b>1,200</b>
<b>Capital Outlay</b>						
	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Contract Services</b>						
	0	0	1,080	0	0.0%	1210
						0
<b>Total Contract Serv.</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0.0%</b>	<b>1210</b>
<b>Department Totals</b>	<b>95,564</b>	<b>96,314</b>	<b>93,957</b>	<b>93,673</b>	<b>21.4%</b>	<b>113,764.00</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Service

### Veteran's Agent

#### Salaries

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
Salary	11,097	11,097	11,097	11,000	2.0%	11,220
Hourly	0	0	0	0	0.0%	0
Stipend	0	0	0	0	0.0%	0
Longevity	0	0	0	0	0.0%	0
<b>Total Salaries</b>	<b>11,097</b>	<b>11,097</b>	<b>11,097</b>	<b>11,000</b>	<b>2.0%</b>	<b>11,220</b>

#### Expenses

Supplies	600	600	600	400	150.0%	1,000
Veteran's Day	400	400	400	400	0.0%	500
<b>Total Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>800</b>	<b>87.5%</b>	<b>1,500</b>

#### Capital Outlay

		0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

#### Veteran Benefits

Benefits	72,000	67,000	90,000	120,000	90.0%	228,000.00
<b>Total Benefits</b>	<b>72,000</b>	<b>67,000</b>	<b>90,000</b>	<b>120,000</b>	<b>90.0%</b>	<b>228,000</b>

#### Department Totals

<b>Department Totals</b>	<b>84,097</b>	<b>79,097</b>	<b>102,097</b>	<b>131,800</b>	<b>82.6%</b>	<b>240,720</b>
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# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Finance

Accountant	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salaries</b>						
Salary	46,746	46,752	46,752	47,636	3.6%	49,350.00
Stipend	0	0	0	1,000	100.0%	
Hourly	17,063	15,262	15,251	15,251	2.0%	15,558
Longevity	250	0	400	400	-50.0%	200
<b>Total Salaries</b>	<b>64,059</b>	<b>62,014</b>	<b>62,403</b>	<b>64,287</b>	<b>1.3%</b>	<b>65,108</b>
<b>Expenses</b>						
Supplies	0	0	0	0	0.0%	0
Training	900	900	900	500	92.0%	960
Education	7,458	3,792	0	0	0.0%	0
Actuarial Study			8,000	0	100.0%	7,000
<b>Total Expenses</b>	<b>8,358</b>	<b>4,692</b>	<b>8,900</b>	<b>500</b>	<b>1492.0%</b>	<b>7,960</b>
<b>Department Totals</b>	<b>72,417</b>	<b>66,706</b>	<b>71,303</b>	<b>64,787</b>	<b>12.8%</b>	<b>73,068</b>



# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Finance

Assessor	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Salaries</b>						
Dept. Head Salary	48,081	48,081	48,081	48,990	13.5%	55,610
Permits & Inspections	6,500	6,500	6,500	2,500	0.0%	2,500
Mileage Reimburse				2,000	100.0%	2,000
Hourly	25,739	25,739	22,322	15,086	73.9%	26,229
Longevity	700	700	700	350	0.0%	350
<b>Total Salaries</b>	<b>81,020</b>	<b>81,020</b>	<b>77,603</b>	<b>68,926</b>	<b>25.8%</b>	<b>86,689</b>
<b>Expenses</b>						
Supplies	2,000	2,000	2,000	2,000	0.0%	2,000
Map Updating	3,700	3,700	3,700	3,700	21.6%	4,500
PVPC Dues	1,875	1,875	1,875	1,875	0.0%	1,875
Reval Services	33,000	33,000	50,000	50,000	-60.0%	20,000
<b>Total Expenses</b>	<b>40,575</b>	<b>40,575</b>	<b>57,575</b>	<b>57,575</b>	<b>-50.7%</b>	<b>28,375</b>
<b>Department Totals</b>	<b>121,595</b>	<b>121,595</b>	<b>135,178</b>	<b>126,501</b>	<b>-9.0%</b>	<b>115,064</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Finance

### Treasurer/ Collector

#### Salaries

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
Salary	58,000	60,000	60,000	60,117	2.0%	61,320
Stipend	0	0	1,000	1,000	0.0%	1,000
Hourly	78,789	82,626	54,992	59,243	2.0%	60,425
Part-time				10,000	100.0%	10,000
Longevity	1,050	850	600	650	0.0%	650
<b>Total Salaries</b>	<b>137,839</b>	<b>143,476</b>	<b>116,592</b>	<b>131,010</b>	<b>1.8%</b>	<b>133,395</b>

#### Expenses

Supplies	3,600	3,800	3,800	3,800	0.0%	3,800
Tax Title	10,000	10,000	10,000	10,000	0.0%	10,000
Dues	275	90	90	90	0.0%	90
Advisory Fee	0	0	0	0	0.0%	0
Continuing Disclosure	1,500	1,500	1,500	1,500	0.0%	1,500
Travel/Training	400	400	400	400	0.0%	400
Contract Services	900	10,745	10,745	10,745	0.0%	10,745
<b>Total Expenses</b>	<b>16,675</b>	<b>26,535</b>	<b>26,535</b>	<b>26,535</b>	<b>0.0%</b>	<b>26,535</b>

### Department Totals

	<b>154,514</b>	<b>170,011</b>	<b>143,127</b>	<b>157,545</b>	<b>1.5%</b>	<b>159,930</b>
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# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Safety

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Police</b>						
<b>Salaries</b>						
Salary	82,410	82,410	82,410	83,968	9.2%	91,708.00
Hourly	1,140,000	1,121,390	1,152,266	1,155,480	3.0%	1,190,663.00
Overtime	215,000	215,000	220,375	220,375	1.0%	222,579.00
Part-Time/Seasonal	75,891	29,175	22,399	22,341	164.6%	59,110.00
Contractual	197,682	200,060	160,228	183,326	7.6%	197,301.00
Longevity	8,225	8,550	8,025	6,950	-4.3%	6,650
<b>Total Salaries</b>	<b>1,719,208</b>	<b>1,656,585</b>	<b>1,645,703</b>	<b>1,672,440</b>	<b>6%</b>	<b>1,768,011</b>
<b>Expenses</b>						
Police Training	6,000	8,000	8,000	8,000	0.0%	8,000
Chief's Expenses	250	250	250	250	0.0%	250
Radio Repair	3,300	3,300	3,300	3,300	0.0%	3,300
E991 Equipment	1,800	1,800	1,800	1,800	0.0%	1,800
Medical Expenses	2,500	2,500	2,500	2,500	0.0%	2,500
Office Supplies	4,200	4,200	4,200	4,200	0.0%	4,200
Film/Photo	500	500	500	500	0.0%	500
Lockup Expense	1,700	1,700	1,700	1,700	0.0%	1,700
Ammunition	1,250	1,250	1,250	1,800	0.0%	1,800
Travel	450	450	450	450	0.0%	450
Dues	1,000	1,200	1,200	1,200	0.0%	1,200
Uniform Allowance	21,800	18,925	18,225	18,225	8.0%	19,675
<b>Total Expenses</b>	<b>44,750</b>	<b>44,075</b>	<b>43,375</b>	<b>43,925</b>	<b>3.3%</b>	<b>45,375</b>
<b>Contract Services</b>						
Maintenance Agmts.	4,800	14,300	14,300	14,300	0.0%	14,300
Cruiser Maintenance	20,000	20,000	20,000	20,000	25.0%	25,000
WMLEC	400	600	600	600	0.0%	600
Computer Software	14,700	14,700	14,700	17,000	11.8%	19,000
Pager Lease	0	0	0	0	0.0%	0
Connect CTY	3,000	3,000	0	0	0.0%	0
<b>Total Services</b>	<b>42,900</b>	<b>52,600</b>	<b>49,600</b>	<b>51,900</b>	<b>13.5%</b>	<b>58,900</b>
<b>Utilities</b>						
Electrical	300	300	300	300	0.0%	300
<b>Total Utilities</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>	<b>300</b>
<b>Capital Outlay</b>						
New Computers	0	0	0	0	0.0%	3,500
New Cruisers	30,000	30,000	30,000	32,000	103.1%	65,000
<b>Total Capital Outlay</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>32,000</b>	<b>114.1%</b>	<b>68,500</b>
<b>Department Totals</b>	<b>1,726,439</b>	<b>1,852,358</b>	<b>1,783,560</b>	<b>1,800,565</b>	<b>7.8%</b>	<b>1,941,086</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Safety

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Forest Warden</b>						
<b>Salary</b>						
Stipend	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>2,500</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	150	150	100	100	0.0%	100
<b>Total Expenses</b>	<b>150</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>0.0%</b>	<b>100</b>
<b>Department Totals</b>	<b>2,650</b>	<b>2,650</b>	<b>2,600</b>	<b>2,600</b>	<b>0.0%</b>	<b>2,600</b>

## Dept of Public Safety

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Emergency Mgt</b>						
<b>Salary</b>						
Stipend	3,500	3,500	3,500	3,500	14.3%	4,000
Longevity	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>14.3%</b>	<b>4,000</b>
<b>Expenses</b>						
General Expenses	500	500	250	100	900.0%	1,000
<b>Total Expenses</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>100</b>	<b>0.0%</b>	<b>100</b>
<b>Department Totals</b>	<b>4,000</b>	<b>4,000</b>	<b>3,750</b>	<b>3,600</b>	<b>38.9%</b>	<b>5,000</b>

## Dept of Public Safety

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Dog/Animal Control</b>						
<b>Salaries</b>						
Salary	18,087	18,087	18,087	18,000	38.9%	25,000
Stipend - Animal	1,448	1,448	1,448	1,400	7.1%	1,500
Longevity	0	0	0		0.0%	
<b>Total Salary</b>	<b>19,535</b>	<b>19,535</b>	<b>19,535</b>	<b>19,400</b>	<b>36.6%</b>	<b>26,500</b>
<b>Expenses</b>						
Supplies	1,800	1,800	1,500	1,500	-32.0%	1,020
Contract	0	0	0	0	0.0%	1,200
Kennel Utilities	1,500	1,500	1,600	1,500	82.0%	2,730
Animal Expense	0	0	0	0	0.0%	1,000
<b>Total Expenses</b>	<b>3,300</b>	<b>3,300</b>	<b>3,100</b>	<b>3,000</b>	<b>98.3%</b>	<b>5,950</b>
<b>Capital Outlay</b>						
Computer Software	0	0	0	0	100.0%	3000
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>	<b>3,000</b>
<b>Department Totals</b>	<b>22,835</b>	<b>22,835</b>	<b>22,635</b>	<b>22,400</b>	<b>58.3%</b>	<b>35,450</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Works

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY 2012	Change from FY 2012	Budget FY 2013
<b>High/Park/Cem</b>						
<b>Salaries</b>						
Salary (1)	56,682	56,682	56,682	57,754	20.1%	69,360
Hourly (14)	598,000	598,000	550,247	550,247	9.7%	603,800
Overtime	7,000	9,000	9,000	9,000	11.1%	10,000
Part-Time/Seasonal	12,800	12,800	15,500	15,000	0.0%	15,000
Contractual	8,800	8,800	8,800	8,800	2.3%	9,000
Longevity	3,925	4,000	4,300	4,300	0.0%	4,300
<b>Total Salaries</b>	<b>687,207</b>	<b>689,282</b>	<b>644,529</b>	<b>645,101</b>	<b>10.3%</b>	<b>711,460</b>
<b>General Expenses</b>						
Travel	150	150	75	75	900.0%	750
Dues	100	50	50	50	0.0%	50
Communications	1,250	2,000	2,000	2,000	0.0%	2,000
Computer/ Software	250	250	250	250	100.0%	500
Medical Supplies	300	300	300	300	0.0%	300
Bldg Maintenance	2,900	5,000	3,500	3,500	0.0%	3,500
Vehicle Maintenance	29,750	32,000	32,000	32,000	25.0%	40,000
Equipment Rental	6,000	6,000	6,000	6,000	-50.0%	3,000
Connect-CTY	0	1,500	0	0	0.0%	0
<b>Total General Exp.</b>	<b>40,700</b>	<b>47,250</b>	<b>44,175</b>	<b>44,175</b>	<b>13.4%</b>	<b>50,100</b>
<b>Highway Expenses</b>						
Street Signs	4,000	4,000	4,000	4,000	25.0%	5,000
Oil for equipment	2,000	2,000	2,000	2,000	0.0%	2,000
Surface Treatment	20,000	20,000	20,000	25,000	20.0%	30,000
Sidewalk Repair	7,500	7,500	7,000	7,000	0.0%	7,000
Used Equip Purch	0	0	0	0	0.0%	0
Traffic Light Repair	1,500	1,500	1,500	1,500	33.3%	2,000
Line Painting	21,000	21,000	21,000	21,000	0.0%	21,000
Highway Prog Chp 90						
<b>Total Highway Exp.</b>	<b>56,000</b>	<b>56,000</b>	<b>55,500</b>	<b>60,500</b>	<b>10.7%</b>	<b>67,000</b>
<b>Park Expenses</b>						
Supplies/Repair	21,500	21,500	20,000	20,000	0.0%	20,000
Grounds Maint.	2,200	2,300	2,300	4,000	0.0%	4,000
Pee Wee Park	1,400	1,250	1,250	4,000	0.0%	4,000
N. Laviolette Field	1,400	1,250	1,250	1,250	0.0%	1,250
Burleigh Park	6,000	4,000	4,000	4,000	0.0%	4,000
Chase Memorial Park	1,400	1,700	1,700	7,700	-74.0%	2,000
School Ground	7,500	7,000	7,000	7,000	14.3%	8,000
Bondsville Park	750	500	500	500	0.0%	500
Depot Village Park	750	500	500	500	100.0%	1,000
Thorndike Park	750	750	750	750	0.0%	750
T/R Common	1,000	750	750	750	0.0%	750
Legion Field	7,000	8,500	7,500	10,000	0.0%	10,000
<b>Total Park Exp.</b>	<b>51,650</b>	<b>50,000</b>	<b>47,500</b>	<b>60,450</b>	<b>-6.9%</b>	<b>56,250</b>
<b>Cemetery Expenses</b>						
Supplies	3,900	3,900	3,500	3,000	0.0%	3,000
Lawn Care	3,000	3,000	3,000	3,000	0.0%	3,000
Equipment Repair	2,400	2,400	2,200	2,200	0.0%	2,200
Alarm System	250	250	250	250	0.0%	250
Tree Replacement						2,000
<b>Total Cemetery Exp.</b>	<b>9,550</b>	<b>9,550</b>	<b>8,950</b>	<b>8,450</b>	<b>23.7%</b>	<b>10,450</b>
<b>Contract Services</b>						
Contract - Cemetary	2,500	2,500	2,500	2,500	0.0%	2,500
<b>Total Services</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>Utilities</b>						
Utilities	15,500	15,500	15,500	15,500	0.0%	15,500
<b>Total Utilities</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>0.0%</b>	<b>15,500</b>
<b>Capital Outlay</b>						
Highway	0	0	7,425	43,000	0.0%	43,000
Parks	0	0	0	0	0.0%	0
Cemetary	0	0	0	0	0.0%	0
General	0	0	0	0	0.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>7,425</b>	<b>43,000</b>	<b>0.0%</b>	<b>43,000</b>
<b>Other Charges</b>						
Stormwater	4,500	2,500	2,500	2,500	0.0%	2,500
Tank Inspection		1,000	1,000	1,000	0.0%	1,000
<b>Total Other Charges</b>	<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0.0%</b>	<b>3,500</b>
<b>Department Totals</b>	<b>867,607</b>	<b>873,582</b>	<b>829,579</b>	<b>883,176</b>	<b>8.7%</b>	<b>959,760</b>

Dept of Public Works							
	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013	
<b>WWTP &amp; Sewers</b>							
<b>Salaries</b>							
Salary (1+)	71,003	71,003	71,003	72,346	12.9%	81,697	
Hourly (9)	369,642	369,642	361,908	355,298	5.5%	374,827	
Overtime	47,000	47,000	48,000	48,000	0.0%	48,000	
Longevity	1,800	1,950	2,050	2,450	-10.2%	2,200	
Contractual	5,400	6,000	6,000	6,000	-10.0%	5,400	
Skill Incentives	0	0	0	0	0.0%	0	
WWTP Allocations	62,876	0	0	0	0.0%	0	
<b>Total Salaries</b>	<b>557,721</b>	<b>495,595</b>	<b>488,961</b>	<b>484,094</b>	<b>5.8%</b>	<b>512,124</b>	
<b>General Expenses</b>							
Medical Supplies	1,500	1,000	1,000	1,500	-20.0%	1,200	
Chemicals	165,000	165,000	175,000	165,000	3.0%	170,000	
Lab/NPDES Testing	35,000	35,000	35,000	35,000	0.0%	35,000	
Training	7,500	6,500	5,500	5,500	-9.1%	5,000	
Computers	1,500	0	0	0	0.0%	0	
GIS	2,500	0	0	1,500	0.0%	1,500	
Abatement - allowance			30,000	30,000	0.0%	30,000	
Connect CTY	1,500	1,500	0	0	0.0%	0	
<b>Total Expenses</b>	<b>214,500</b>	<b>209,000</b>	<b>246,500</b>	<b>238,500</b>	<b>1.8%</b>	<b>242,700</b>	
<b>Contract Services</b>							
Maintenance	100,000	100,000	100,000	100,000	0.0%	100,000	
Pump Stations	30,000	30,000	30,000	30,000	0.0%	30,000	
RR Leases/Easements	8,000	8,000	8,000	8,000	0.0%	8,000	
Sludge Disposal	229,000	234,000	240,000	230,000	0.0%	230,000	
<b>Total Contract Serv.</b>	<b>367,000</b>	<b>372,000</b>	<b>378,000</b>	<b>368,000</b>	<b>0.0%</b>	<b>368,000</b>	
<b>Utilities expense</b>							
Electricity	195,000	200,000	190,000	190,000	-4.2%	182,000	
Water	1,500	1,000	1,000	1,000	0.0%	1,000	
Phone/Computer	6,700	6,700	6,700	6,700	0.0%	6,700	
Fuel	50,000	50,000	50,000	60,000	8.3%	65,000	
<b>Total Utilities Exp.</b>	<b>253,200</b>	<b>257,700</b>	<b>247,700</b>	<b>257,700</b>	<b>-1.2%</b>	<b>254,700</b>	
<b>Capital Outlay</b>							
Replacement Generator @ MP						205,000	
Replacement Generator @ PS#2	0	0	15,000	75,000	-100.0%	0	
Other capital			22,571	0	0.0%	0	
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>37,571</b>	<b>75,000</b>	<b>173.3%</b>	<b>205,000</b>	
<b>Sewer Maintenance</b>							
Truck Repair	10,000	10,000	10,000	10,000	0.0%	10,000	
Equipment Lease	35,000	35,000	31,729	31,729	0.0%	31,729	
Sewer Maintenance	100,000	100,000	60,000	75,000	-6.7%	70,000	
Outside Contracting	35,000	35,000	51,000	35,000	0.0%	35,000	
Vactor Driver (1)	39,396	39,396	40,550	40,549	1.6%	41,206	
Grinder Pumps	0	0	0	29,600	-43.8%	16,650	
<b>Total Sewer Main.</b>	<b>219,396</b>	<b>219,396</b>	<b>193,279</b>	<b>221,878</b>	<b>-7.8%</b>	<b>204,585</b>	

<b>Sub-Total</b>					<b>1,592,011</b>	<b>1,645,172</b>		<b>1,787,109</b>
<b>Property Insurance</b>					<b>28,500</b>	<b>30,780</b>		<b>30,780</b>
<b>Health Care Insurance</b>					<b>97,747</b>	<b>120,000</b>		<b>135,696</b>
<b>Retirement Expenses</b>					<b>56,960</b>	<b>96,955</b>		<b>101,225</b>
<b>Medicare Insurance</b>					<b>7,090</b>	<b>7,589</b>		<b>7,666</b>
<b>Group Life Insurance</b>					<b>256</b>	<b>303</b>		<b>303</b>
<b>Unemployment Insurance</b>					<b>5,753</b>	<b>1,000</b>		<b>1,000</b>
<b>Operation-Maint Total</b>					<b>1,788,317</b>	<b>1,901,799</b>		<b>2,063,779</b>
<b>Capital Debt &amp; Interest</b>					<b>134,246</b>	<b>130,676</b>		<b>123,051</b>
Belt Press								
	Principle				<b>53,000</b>	<b>54,000</b>		<b>52,000</b>
	Interest				<b>29,641</b>	<b>26,726</b>		<b>23,756</b>
USTs								
	Principle				<b>18,000</b>	<b>18,000</b>		<b>18,000</b>
	Interest				<b>5,963</b>	<b>5,288</b>		<b>4,613</b>
Roofs								
	Principle				<b>20,000</b>	<b>20,000</b>		<b>19,000</b>
	Interest				<b>7,642</b>	<b>6,662</b>		<b>5,682</b>
PS #2 Gen								
	Principle							
	Interest							
<b>CSO Project (50%)</b>					<b>394,561</b>	<b>338,169</b>		<b>336,529</b>
CSO Design								
	Principle				<b>13,500</b>	<b>13,500</b>		<b>13,500</b>
	Interest				<b>5,397</b>	<b>4,857</b>		<b>4,317</b>
CSO Construction								
	Principle				<b>104,967</b>	<b>107,073</b>		<b>108,448</b>
	Interest				<b>29,750</b>	<b>27,644</b>		<b>27,063</b>
CSO Ineligible								
	Principle				<b>22,500</b>	<b>22,500</b>		<b>22,000</b>
	Interest				<b>2,781</b>	<b>1,847</b>		<b>913</b>
<b>CSO PHASE 4</b>								
Construction 50%								
	Principle					<b>102,741</b>		<b>104,817</b>
	Interest				<b>73,541</b>	<b>52,675</b>		<b>50,444</b>
								<b>0</b>
<b>CSO PHASE 4</b>								
Design 50%								
	Principle				<b>140,000</b>	<b>3,082</b>		<b>3,208</b>
	Interest				<b>2,124</b>	<b>1,563</b>		<b>1,819</b>
Origin & Admin Fees 50%					<b>0</b>	<b>687</b>		<b>0</b>
<b>DEPARTMENT TOTALS</b>					<b>2,317,124</b>	<b>2,370,644</b>		<b>2,523,359</b>

# FISCAL YEAR 2013 BUDGET

## FY 2013 Sewer Rate

	Budget FY 2011	Budget FY 2012	Budget 2013	FY
<b>Operations &amp; Maintenance</b>	1,640,038	1,679,921	1,852,086	
<b>Capital Debt &amp; Interest</b>	134,246	130,676	123,050	
<b>CSO Project (50%)</b>	394,561	338,169	336,529	
<b>TOWN ALLOCATION</b>	68,444	74,930	88,927	
<b>SEWER MAINTENANCE</b>	193,279	221,878	204,585	
<b>TOTAL EXPENSES</b>	2,430,568	2,445,574	2,605,177	
<b>Department Revenue(EST)</b>	340,000	350,000	355,000	
Monson Revenue	240,000	250,000	255,000	
Septage & Leachate, etc	100,000	100,000	100,000	
<b>TOTAL TO BE RAISED BY USER FEE</b>	2,090,568	2,095,574	2,250,177	
<b>TOTAL EDU'S</b>	5,240	5,240	5,240	
	\$398.96	\$ 399.92	\$429.42	
<b>FY 2013 SEWER USER FEE</b>	\$400.00	\$400.00	\$430.00	



# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Works

### Ice & Snow Control

#### Salary

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY2013
Salary	0	0	0		0.0%	
Hourly	0	0	0		0.0%	
Overtime	18,000	18,000	18,000	25,000	20.0%	30,000
<b>Total Overtime</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>25,000</b>	<b>20.0%</b>	<b>30,000</b>

#### Expenses

General Expenses	45,925	45,925	45,925	60,000	166.7%	160,000
Contract Services	3,500	3,500	3,500	15,000	20.0%	18,000
<b>Total Expense</b>	<b>49,425</b>	<b>49,425</b>	<b>49,425</b>	<b>75,000</b>	<b>137.3%</b>	<b>178,000</b>

#### Department Totals

<b>67,425</b>	<b>67,425</b>	<b>67,425</b>	<b>100,000</b>	<b>108.0%</b>	<b>208,000</b>
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## Dept of Public Works

### Street Lighting

#### Expenses

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Mgr.Reco m'd FY2013
Electricity	100,000	100,000	100,000	100,000	0.0%	100,000
<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>	<b>100,000</b>

#### Department Totals

<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>	<b>100,000</b>
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## Dept of Public Works

### Railroad Crossings

#### Expenses

Land lease	0	0	0	500	0.0%	500
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0.0%</b>	<b>500</b>

#### Department Totals

<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>100.0%</b>	<b>500</b>
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## Dept of Public Works

### Municipal Solid Waste

#### Expenses

Contract Services	5,500	10,000	10,000	10,000	40.0%	14,000
Bulky Day	0	4,500	3,300	3,600	-100.0%	
<b>Total Expenses</b>	<b>5,500</b>	<b>14,500</b>	<b>13,300</b>	<b>13,600</b>	<b>2.9%</b>	<b>14,000</b>

#### Department Totals

<b>5,500</b>	<b>14,500</b>	<b>13,300</b>	<b>13,600</b>	<b>2.9%</b>	<b>14,000</b>
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## Dept of Public Works

### Ground Water

#### Monitoring

#### Expenses

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Mgr.Reco m'd FY2013
State Street (2)	11,500	10,000	10,000	10,000	0.0%	10,000
Emery Street (1)	7,000	6,000	6,000	6,000	0.0%	6,000
<b>Total Expenses</b>	<b>18,500</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0.0%</b>	<b>16,000</b>

#### Department Totals

<b>18,500</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0.0%</b>	<b>16,000</b>
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## Dept of Public Works

### Forestry

#### Expenses

Tree Removal	20,000	20,000	20,000	20,000	0.0%	20,000
Tree Planting						0
<b>Total Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>	<b>20,000</b>

#### Department Totals

<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>	<b>20,000</b>
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# FISCAL YEAR 2013 BUDGET PROJECTIONS

Unclassified									
Debt Principal		Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013			
<b>Town Principal</b>									
	Land	2,000	2,000	2,000	2,000	2,000			
	Land	5,000	0	0	0	0			
	Bldg Construction	0	0	0	0	0			
	Bldg Remodeling	0	0	0	0	0			
	Outdoor Recreation	2,000	2,000	2,000	2,000	2,000			1,000
	Outdoor Recreation	7,000	7,000	7,000	1,000	1,000			0
	Landfill	34,000	39,000	39,000	34,000	39,000			39,000
	Engineer Services	6,000	5,000	5,000	5,000	5,000			5,000
	Engineer Services	5,000	0	0	0	0			0
	Outdoor Recreation	20,000	20,000	20,000	20,000	20,000			20,000
*	Sewer	2,500	2,500	2,500	2,500	2,500			2,500
*	Sewer	18,500	11,000	11,000	11,000	11,000			11,000
*	CSO Project	101,156	102,921	104,967	107,073	108,448			108,448
*	CSO Project- Inelig	22,650	22,650	22,500	22,500	22,000			22,000
	CSO Change Order				3,082	3,208			3,208
	CSO IV - BAN	0	0	140,000	0	0			0
	CSO IV Project	0			102,741	104,817			104,817
	Oct '11 Snow Storm					172,000			172,000
<b>Total Town Principal</b>		<b>225,806</b>	<b>214,071</b>	<b>215,967</b>	<b>312,896</b>	<b>490,973</b>			
<b>WWTP Principal</b>									
	Sewer	44,000	45,000	45,000	46,000	44,000			
	Sewer	8,000	8,000	8,000	8,000	8,000			
	Bldg Remodeling	2,000	2,000	2,000	2,000	1,000			
	Bldg Remodeling	10,000	10,000	10,000	10,000	10,000			
*	Sewer	2,500	2,500	2,500	2,500	2,500			
*	Sewer	18,500	11,000	11,000	11,000	11,000			
	Bldg Remodeling	8,000	8,000	8,000	8,000	8,000			
*	CSO Project	101,156	102,921	104,967	107,073	108,448			
	Tanks	18,000	18,000	18,000	18,000	18,000			
*	CSO Project- Inelig	22,650	22,650	22,500	22,500	22,000			
	CSO IV - BAN	0	0	140,000	0	0			
	CSO Change Order				3,082	3,208			
*	CSO IV Project	0	0		102,741	104,817			
<b>Tot WWTP Principal</b>		<b>234,806</b>	<b>230,071</b>	<b>231,967</b>	<b>340,896</b>	<b>340,973</b>			
<b>School Principal</b>									
	Remodeling	84,786	92,859	60,000	0	0			
	Remodeling	45,214	37,141	0	0	0			
	School Construction	2,410,000	2,510,002	1,125,000	0	0			
	School Roof-Boiler					100,000			
<b>Tot School Principal</b>		<b>2,540,000</b>	<b>2,640,002</b>	<b>1,185,000</b>	<b>0</b>	<b>100,000</b>			
<b>Library Principal</b>									
	Bldg Construction	157,000	157,000	157,000	157,000	157,000			
	Monat St-to Library	5,000	5,000	5,000	5,000	5,000			
<b>Tot Library Principal</b>		<b>162,000</b>	<b>162,000</b>	<b>162,000</b>	<b>162,000</b>	<b>162,000</b>			
<b>Total Debt Principal</b>		<b>3,162,612</b>	<b>3,246,144</b>	<b>1,794,934</b>	<b>815,792</b>	<b>1,093,946</b>			
	<b>WWTP Approp.</b>				<b>340,896</b>	<b>340,973</b>			
	<b>Town Approp.</b>				<b>474,896</b>	<b>752,973</b>			

<b>Unclassified</b>									
<b>Debt Interest</b>		<b>Budget FY 2009</b>		<b>Budget FY 2010</b>		<b>Budget FY 2011</b>		<b>Budget FY2012</b>	<b>Budget FY2013</b>
<b>Town Interest</b>									
	Land	841	3	731		621		510	401
	Land	275	4	0		0		0	0
	Bldg Construction	0		0		0		0	0
	Bldg Remodeling	0		0		0		0	0
	Outdoor Recreation	497	10	387		277		166	57
	Outdoor Recreation	1,210	9	825		440		55	0
	Landfill	26,999	11	25,129		22,984		20,839	18,969
	Engineer Services	3,493	7	3,163		2,888		2,613	2,338
	Engineer Services	275	8	0		0		0	0
	Outdoor Recreation	5,120	17	4,395		3,620		2,820	2,020
*	Sewer	1,191	14*	1,101		1,004		904	804
*	Sewer	0		0		0		0	0
*	Sewer	5,349	15*	4,819		4,393		3,953	3,513
*	CSO Project	33,779	12*	31,794		29,750		27,643	27,063
*	CSO Project- Inelig	4,655	23*	3,715		2,781		1,847	913
	CSO IV - BAN	0		13,500		2,124		0	0
	CSO Change Order							2,249	1,819
	CSO IV Project	0		0		73,541		52,675	50,444
	Oct '11 Snow Storm								30,060
<b>Total Town Interest</b>		<b>83,684</b>		<b>76,059</b>		<b>68,758</b>		<b>116,274</b>	<b>138,401</b>
<b>WWTP Interest</b>									
	Sewer	30,509	1	28,089		25,614		23,139	20,609
	Sewer	4,907	2	4,467		4,027		3,587	3,147
	Bldg Remodeling	788	5	678		568		458	348
	Bldg Remodeling	5,375	6	4,825		4,275		3,725	3,175
*	Sewer	1,192	14*	1,101		1,004		904	804
*	Sewer	0		0		0		0	0
*	Sewer	5,350	15*	4,820		4,393		3,953	3,513
	Bldg Remodeling	3,399	16	3,109		2,799		2,479	2,159
*	CSO Project	33,779	12*	31,794		29,750		27,644	27,063
	Tanks	7,313	22	6,638		5,963		5,288	4,613
*	CSO Project- Inelig	4,655	23*	3,715		2,781		1,847	913
	CSO Change Order							2,250	1,819
	CSO IV - BAN	0		4,500		2,124		0	0
	CSO IV Project	0		0		73,541		52,675	50,444
<b>Total WWTP Interest</b>		<b>97,267</b>		<b>89,236</b>		<b>81,174</b>		<b>127,949</b>	<b>118,607</b>
<b>School Interest</b>									
	Remodeling	7,790	18	4,142		1,200		0	0
	Remodeling	2,411	19	697		0		0	0
	School Construction	193,350	20	92,063		22,500		0	0
	Roofs-boilers							20,000	18,700
<b>Total School Interest</b>		<b>203,551</b>		<b>96,902</b>		<b>23,700</b>		<b>20,000</b>	<b>18,700</b>
<b>Library Interest</b>									
	Bldg Construction	93,282	21	87,394		81,507		75,619	69,732
	Library Deficit	1,075	13	894		700		500	300
<b>Total Library Interest</b>		<b>94,357</b>		<b>88,288</b>		<b>82,207</b>		<b>76,119</b>	<b>70,032</b>
<b>Total Debt Interest</b>		<b>478,859</b>		<b>350,485</b>		<b>255,839</b>		<b>340,342</b>	<b>345,740</b>
	<b>WWTP Approp.</b>							<b>127,949</b>	<b>118,607</b>
	<b>Town Approp.</b>							<b>212,393</b>	<b>227,133</b>

<b>Unclassified</b>						
<b>County Retirement</b>		<b>Budget FY 2009</b>	<b>Budget FY 2010</b>	<b>Budget FY 2011</b>	<b>Budget FY2012</b>	<b>Budget FY2013</b>
<b>Retirement</b>						
	Town	839,549	745,768	743,010	707,249	693,070
	School	396,341	348,536	333,854	332,657	354,289
	Library	80,886	74,686	82,254	88,597	83,149
	WWTP	64,361	57,172	56,960	96,955	101,225
	State Retirement Bd.		8,610	8,610	8,610	8,610
<b>Total Retirement</b>		<b>1,381,137</b>	<b>1,234,772</b>	<b>1,224,688</b>	<b>1,234,068</b>	<b>1,240,343</b>
	WWTP Approp.				<b>96,955</b>	<b>101,225</b>
	Town Approp.	<b>1,381,137</b>	<b>1,234,772</b>	<b>1,224,688</b>	<b>1,137,113</b>	<b>1,139,118</b>
<b>Unemployment Ins</b>		<b>Budget FY 2009</b>	<b>Budget FY 2010</b>	<b>Budget FY 2011</b>	<b>Budget FY2012</b>	<b>Budget FY2013</b>
<b>Unemployment Ins</b>						
	Town	16,075	12,075	64,944	43,000	43,000
	School	29,500	377,856	236,000	93,668	9,500
	Library	900	1,300	900	6,000	6,000
	WWTP	0	0	5,753	1,000	1,000
<b>Total Unemployment</b>		<b>46,475</b>	<b>391,231</b>	<b>307,597</b>	<b>143,668</b>	<b>59,500</b>
	WWTP Approp.				<b>1,000</b>	<b>1,000</b>
	Town Approp.	<b>46,475</b>	<b>391,231</b>	<b>307,597</b>	<b>142,668</b>	<b>58,500</b>
<b>Unclassified</b>						
<b>Group Healthcare</b>		<b>Budget FY 2009</b>	<b>Budget FY 2010</b>	<b>Budget FY 2011</b>	<b>Budget FY2012</b>	<b>Budget FY2013</b>
<b>Group Healthcare</b>						
	Town		1,276,700	1,264,668	1,250,000	1,066,695
	School		2,629,004	2,850,741	3,000,000	2,953,635
	Library				135,000	144,450
	WWTP				120,000	135,696
<b>Total Health Ins.</b>		<b>4,070,360</b>	<b>3,938,685</b>	<b>3,905,704</b>	<b>4,505,000</b>	<b>4,300,476</b>
	WWTP Approp.				<b>120,000</b>	<b>135,696</b>
	Town Approp.				<b>4,385,000</b>	<b>4,164,780</b>
<b>Group Life Insur.</b>		<b>Budget FY 2009</b>	<b>Budget FY 2010</b>	<b>Budget FY 2011</b>	<b>Budget FY2012</b>	<b>Budget FY2013</b>
<b>Retirement</b>						
	Town	3,789	3,789	2,840	2,793	2,793
	School	9,741	9,741	9,168	9,168	9,168
	Library	388	388	388	388	388
	WWTP	306	306	256	303	303
<b>Total Group Life</b>		<b>14,224</b>	<b>14,224</b>	<b>12,652</b>	<b>12,652</b>	<b>12,652</b>
	WWTP Approp.				<b>303</b>	<b>303</b>
	Town Approp.	<b>14,224</b>	<b>14,224</b>	<b>12,652</b>	<b>12,349</b>	<b>12,349</b>

<b>Unclassified</b>								
			<b>Budget FY 2009</b>	<b>Budget FY 2010</b>	<b>Budget FY 2011</b>	<b>Budget FY2012</b>	<b>Budget FY2013</b>	
<b>Medicare</b>								
<b>Retirement</b>								
	Town			0		64,353	60,083	
	School			0	157,506	151,058	155,909	
	Library			0		6,600	6,812	
	WWTP			0	7,090	7,589	7,666	
<b>Total Medicare</b>				<b>224,000</b>	<b>229,600</b>	<b>229,600</b>	<b>230,470</b>	
	WWTP Alloc.					7,589	7,666	
	Town Alloc.		<b>0</b>	<b>193,000</b>	<b>229,600</b>	<b>222,011</b>	<b>222,804</b>	
			<b>Budget FY 2009</b>	<b>Budget FY 2010</b>	<b>Budget FY 2011</b>	<b>Budget FY2012</b>	<b>Budget FY2013</b>	
<b>General &amp; W/C Ins.</b>								
<b>Gen and W/C</b>								
	Town		132,500	153,667	349,500	377,460	206,236	
	School		160,000	148,740			171,224	
	Library		15,950	9,160				
	WWTP		25,500	22,451	28,500	30,780	30,780	
<b>Total General &amp; W/C</b>			<b>333,950</b>	<b>334,018</b>	<b>378,000</b>	<b>408,240</b>	<b>408,240</b>	
	WWTP Approp.					30,780	30,780	
	Town Approp.		<b>333,950</b>	<b>333,950</b>	<b>378,000</b>	<b>377,460</b>	<b>377,460</b>	
<b>Unclassified Totals</b>				<b>9,702,491</b>	<b>8,109,014</b>	<b>7,689,362</b>	<b>7,691,367</b>	
	WWTP Approp.					725,472	736,250	
	Town Approp.					6,963,890	6,955,117	

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Library

### Palmer Public Library

#### Assessment

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY2013
Operating Expenses	738,661	709,557	684,965	660,990	3.3%	682,837
<b>Total Assessment</b>	<b>738,661</b>	<b>709,557</b>	<b>684,965</b>	<b>660,990</b>	<b>3.3%</b>	<b>682,837</b>
<b>Department Totals</b>	<b>738,661</b>	<b>709,557</b>	<b>684,965</b>	<b>660,990</b>	<b>3.3%</b>	<b>682,837</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Education

Pathfinder	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY 2013
<b>Assessment</b>						
Annual Assessment	1,438,874	1,770,185	1,773,187	1,858,357	1.3%	1,882,526
<b>Total Assessment</b>	<b>1,438,874</b>	<b>1,770,185</b>	<b>1,773,187</b>	<b>1,858,357</b>	<b>1.3%</b>	<b>1,882,526</b>
<b>Department Totals</b>	<b>1,438,874</b>	<b>1,770,185</b>	<b>1,773,187</b>	<b>1,858,357</b>	<b>-0.7%</b>	<b>1,846,084</b>

# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Dept of Public Education

Palmer Schools	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Change from FY 2012	Budget FY2013
<b>Assessment</b>						
Operating Expenses	15,641,500	15,264,410	14,637,305	14,122,056	1.5%	14,333,887
<b>Total Assessment</b>	<b>15,641,500</b>	<b>15,264,410</b>	<b>14,637,305</b>	<b>14,122,056</b>	<b>1.5%</b>	<b>14,333,887</b>
<b>Department Totals</b>	<b>15,641,500</b>	<b>15,264,410</b>	<b>14,637,305</b>	<b>14,122,056</b>	<b>1.5%</b>	<b>14,333,887</b>



# FISCAL YEAR 2013 BUDGET RECOMMENDATIONS

## Unclassified Exp.

	Budget FY 2009	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2012	Final Change + / -
<b>Offsets</b>							
Teacher's Deferral	38,202	38,202	38,200	0	0	0	0%
Snow/Ice Deficit	269,576	136,326	196,838	374,050	46,029	-328,021	-88%
Overlay	160,000	175,000	175,000	175,000	175,000	0	0%
C/S Charges	280,000	232,496	204,028	309,545	397,547	88,002	28%
<b>Total Assessment</b>	<b>747,778</b>	<b>582,024</b>	<b>614,066</b>	<b>858,595</b>	<b>618,576</b>	<b>-240,019</b>	<b>-28%</b>
<b>Department Totals</b>	<b>747,778</b>	<b>582,024</b>	<b>614,066</b>	<b>858,595</b>	<b>618,576</b>	<b>-240,019</b>	<b>-28%</b>