

FY 2015 Revenue Projection

Revenue Source		Budget FY 2013	Budget FY 2014	Budget FY 2015	% +/_
Tax Revenue		14,873,216	15,375,794	15,900,820	3.41%
	Amended Growth	0	0	0	0.00%
	2.5% Increase	371,831	384,395	397,521	3.41%
	New Growth	100,000	100,000	110,000	10.00%
	Override	0	0	0	0.00%
	SubTotal	15,345,047	15,860,189	16,408,341	3.46%
	Plus				
	Debt Exclusion	0	8,422	584,371	
	Total Tax Revenue	15,345,047	15,868,611	16,992,712	7.08%
Non-Tax Revenue					
	Receipts Less Sewer				
	Sewer Receipts				
	Total Local Receipts	4,450,000	4,549,750	4,759,000	4.60%
	Plus				
	Chapter 70	10,585,480	10,626,130	10,664,455	0.36%
	Charter Tuition	8,691	11,831	12,522	5.84%
	Other	9,691			0.00%
	Unrestricted G.G.A.	1,698,208	1,696,284	1,784,534	5.20%
	Veteran's Benefits	122,678	234,324	292,900	25.00%
	Exemptions (V,B,SS)	59,765	63,171	36,120	-42.82%
	Exemptions (eld)	0	0	0	0.00%
	State Owned Land	68,101	70,744	70,522	-0.31%
	Total State Revenue	12,552,614	12,702,484	12,861,053	1.25%
	Plus				
	Free Cash	0	0	0	0.00%
	Stabilization	0	0	0	0.00%
	Total Non-Tax Revenue	17,002,614	17,252,234	17,620,053	2.13%
	Total Revenue	32,347,661	33,120,845	34,612,765	4.50%

FY 2015 Proposed Budget vs. Revenue

	FY2014 Accepted	FY 2015 Proposed	Variance from FY14	% +/-
Total Municipal Operating	5,490,529	5,767,778	277,249	4.81%
Total WWTP Operating	2,567,206	2,578,223	11,017	0.43%
Total Unclassified	6,893,338	7,767,144	873,806	11.25%
Total Library Operating	703,322	719,480	16,158	2.25%
Total Pathfinder Expenditures	1,817,648	1,835,518	17,870	0.97%
Total Palmer Public Schools Expenditures	14,764,540	15,100,085	335,545	2.22%
Total Town Budget	32,236,583	33,768,228	1,531,645	4.54%
Cherry Sheet Assessments	463,998	430,537	-33,461	-7.77%
Snow & Ice	40,000	0	-40,000	0.00%
Overlay	175,000	200,000	25,000	12.50%
Teacher's Deferral	0	0	0	0.00%
Total Off Budget Offsets	678,998	630,537	-48,461	-7.69%
Total Expenditures	32,915,581	34,398,765	1,483,184	4.31%
	FY2014 Proposed	FY2015 Proposed	Variance from FY14	% +/-
Total Projected Revenues	33,120,845	34,612,765	1,491,920	4%
Variance		214,000		

FISCAL YEAR 2015 SUMMARY

	FY 2011	FY 2012	FY2013	FY2014	FY2015	Variance From FY 2014	% +/-
Department of Public Service							
Town Manager							
Town Manager Total	239,926	239,926	218,724	248,102	256,349	8,247	3.32%
Town Council							
Town Council Total	1,950	10,125	10,225	11,525	11,525	0	0.00%
Reserve Fund							
Reserve Fund Total	12,685	20,731	25,000	25,000	25,000	0	0.00%
Central Purchasing							
Ctr. Purchasing Total	236,500	255,000	292,600	292,600	295,000	2,400	0.82%
Laws and Claims							
Laws and Claims Total	32,200	31,900	50,000	50,000	50,000	0	0.00%
Computer Systems							
Computer System Total	39,413	60,997	59,933	57,237	63,742	6,505	10.85%
Town Clerk							
Town Clerk Total	70,778	71,834	77,580	81,400	83,925	2,525	3.10%
Elections & Registration							
Elections Total	19,537	23,607	24,707	22,000	25,000	3,000	13.64%
Conservation Commission							
Cons Comm Total	1,175	1,100	11,540	11,749	27,500	15,751	134.06%
Planning Department							
Planning Dept Total	52,411	51,205	72,638	92,167	101,613	9,446	10.25%
Palmer Town Building							
Palmer Town Bldg.Total	36,250	45,152	62,900	59,190	63,884	4,694	7.93%
Memorial Hall							
Memorial Hall Total	18,871	18,871	23,840	27,900	28,104	204	0.73%
Building Department							
Building Dept Total	47,816	48,709	53,473	54,530	53,979	-551	-1.01%
Town Report							
Town Report Total	0	0	4,500	3,000	2,500	-500	0.00%
Sealer							
Sealer Total	3,000	3,000	3,000	3,000	3,000	0	0.00%
Recreation Department							
Recreation Dept Total	18,000	8,000	28,000	30,440	28,000	-2,440	-8.02%
Board of Health							
Board of Health Total	22,583	22,333	64,823	57,343	63,728	6,385	11.13%
Council on Aging							
Council on Aging Total	93,957	93,673	113,764	121,026	130,908	9,882	8.17%
Veteran Agent							
Veteran Agent Total	102,097	131,800	240,720	389,271	365,827	-23,444	-6.02%

FISCAL YEAR 2015 SUMMARY

Memorial Day Celebration							
Memorial Day Total	2,800	2,000	2,500	2,500	2,500	0	0.00%
Dept. of Public Serv.							
Department Total	1,051,949	1,139,963	1,440,467	1,639,980	1,682,084	42,104	2.57%
Department of Public Finance							
Town Accountant							
Town Accountant Total	71,303	63,787	73,068	88,641	98,151	9,510	10.73%
Town Assessor							
Town Assessor Total	135,178	126,501	115,064	122,729	128,536	5,807	4.73%
Treasurer/Collector							
Town Treasurer Total	143,127	157,545	159,930	166,529	175,110	8,581	5.15%
Dept. of Finance							
Department Total	349,608	347,833	348,062	377,899	401,797	23,898	6.32%
Department of Public Safety							
Police Department							
Police Department Total	1,726,439	1,852,358	1,783,560	2,061,026	2,142,365	81,339	3.95%
Police Station Building							
Police Station Building Total	0	0	0	21,600	94,037	72,437	0.00%
Forest Warden							
Forest Warden Total	2,650	2,600	2,600	2,600	2,600	0	0.00%
Emergency Management							
Emergency Mgt. Total	3,750	3,600	5,000	5,000	5,000	0	0.00%
Dog/Aminal Control							
Dog Control Total	22,635	22,400	32,450	33,950	34,450	500	1.54%
Dept. of Pub. Safety							
Department Total	1,755,474	1,881,193	1,813,560	2,101,076	2,278,452	177,376	8.44%
Department of Public Works							
High/Park/Cem							
High/Park/Cem Total	829,579	883,176	959,760	984,474	1,017,145	32,671	3.32%
WWTP/Sewer							
WWTP/Sewer Total	1,524,144	2,327,874	2,304,905	2,567,206	2,578,223	11,017	0.48%
Snow & Ice Control							
Snow & Ice Total	74,425	208,000	210,000	210,000	210,000	0	0.00%
Street Lighting							
Street Lighting Total	100,000	100,000	100,000	115,000	115,000	0	0.00%
Rail Road Crossings							
Rail Crossings Total	0	500	500	500	500	0	100.00%
Municipal Solid Waste							
Solid Waste Total	13,300	13,600	17,600	20,600	20,600	0	0.00%
Ground Water Monitoring							
Ground Water Total	16,000	16,000	16,000	16,000	17,200	1,200	0.00%
Forestry							
Forestry Total	20,000	20,000	20,000	25,000	25,000	0	0.00%
Dept. of Pub. Works							
Department Total	2,577,448	3,569,150	3,628,765	3,938,780	3,983,668	354,903	9.78%

FISCAL YEAR 2015 SUMMARY

Department of Unclassified

Debt Principle							
GF Debt Principle Total	556,146	660,896	474,896	533,928	793,160	259,232	54.59%
Debt Interest							
GF Debt Interest Total	226,578	209,271	212,393	196,232	541,140	344,908	175.77%
County Retirement							
County Retirement Total	1,224,688	1,234,068	1,240,343	1,243,802	1,287,409	43,607	3.52%
Unemployment Insurance							
Unemployment Total	307,597	143,668	59,500	30,000	40,000	10,000	16.81%
Group Health Insurance							
Total Group Health Total	3,905,704	4,385,000	4,164,780	4,248,168	4,457,188	209,020	5.02%
Group Life Insurance							
Total Group Life Total	12,396	12,349	12,349	12,966	13,247	281	2.28%
Medicare							
Medicare Total	164,596	193,000	229,600	232,944	235,000	2,056	0.88%
General & W/C Insurance							
General & W/C Total	349,500	377,460	377,460	395,298	400,000	4,702	1.19%
Dept. of Unclassified							
Department Total	6,747,205	7,215,712	6,771,321	6,893,338	7,767,144	873,806	12.68%
Department of Palmer Public Library							
Palmer Library Total	684,965	660,990	682,837	703,322	719,480	16,158	2.30%
Department of Education - Pathfinder							
Pathfinder VHS Total	1,773,187	1,858,357	1,846,084	1,817,648	1,835,518	17,870	0.98%
Department of Education - Palmer Public School							
Palmer Public Schools							
Total Palmer Total	14,637,305	14,122,056	14,333,887	14,764,540	15,100,085	335,545	2.27%
Total Municipal Operating	4,210,334	4,610,265	4,925,949	5,490,529	5,767,778	277,249	5.05%
Total WWTP Operating	1,524,144	2,327,874	2,304,905	2,567,206	2,578,223	11,017	0.43%
Total Unclassified	6,747,205	7,215,712	6,771,321	6,893,338	7,767,144	873,806	12.68%
Total Library Operating	684,965	660,990	682,837	703,322	719,480	16,158	2.30%
Total Pathfinder Expenditures	1,773,187	1,858,357	1,846,084	1,817,648	1,835,518	17,870	0.98%
Total Palmer Public School Exp.	14,637,305	14,122,056	14,333,887	14,764,540	15,100,085	335,545	2.27%
Total Town Budget	29,577,140	30,795,254	30,864,983	32,236,583	33,768,228	1,531,645	4.75%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY2014
Town Manager						
Salaries						
Salary	146,101	120,000	120,000	123,000	126,075	2.5%
Bonus	0	0	5,000	5,000	5,000	0.0%
Hourly	5,000	31,320	38,336	39,103	43,886	12.2%
Total Salaries	151,101	151,320	163,336	167,103	174,961	4.7%
Expenses						
Chapter 180 Enforcement	0	0	5,000	5,000	5,000	0.0%
Conferences	50	50	2,500	2,500	2,500	0.0%
Auto		0	600	600	600	0.0%
Phone	0	0	480	480	480	0.0%
Dues	3,050	2,500	3,400	3,400	3,400	0.0%
Drug Testing	800	600	600	600	600	0.0%
Legal Notices	2,000	2,000	2,000	2,000	2,000	0.0%
Mileage	0	0	500	500	500	0.0%
Total Expenses	5,900	5,150	15,080	15,080	15,080	0.0%
Miscel. Expenses						
Misc.						
Dept. Mgr.		43,148	0	25,611	25,000	-2.4%
Total Miscel. Exp.	0	43,148	0	25,611	25,000	-2.4%
Contract Services						
Municipal Audit	20,000	20,500	20,500	20,500	21,500	4.9%
Copier Rental	9,665	7,800	7,800	7,800	7,800	0.0%
Valley Human Serv.	1,500	1,000	1,000	1,000	1,000	0.0%
GSPFD Senior Serv.	625	500	500	500	500	0.0%
Connect-CTY	12,500	10,508	10,508	10,508	10,508	0.0%
Total Contract Serv.	44,290	40,308	40,308	40,308	41,308	2.5%
Department Totals	201,291	239,926	218,724	248,102	256,349	3.3%
Town Council						
Salaries						
Salaries	0	8,400	8,400	8,400	8,400	0.0%
Council Clerk	1,200	1,200	1,200	1,500	1,500	0.0%
Total Salaries	1,200	9,600	9,600	9,900	9,900	0.0%
Expenses						
Legal Notices	0	0	100	500	500	0.0%
Conferences	500	400	400	1,000	1,000	0.0%
Dues (MMCA)	250	125	125	125	125	0.0%
Total Council Exp.	750	525	625	1,625	1,625	0.0%
Department Totals	1,950	10,125	10,225	11,525	11,525	0.0%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

Reserve Fund	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Reserve Fund						
Fund	12,685	20,731	25,000	25,000	25,000	0.0%
Total Reserve Fund	12,685	20,731	25,000	25,000	25,000	0.0%

Dept of Public Service

Central Purchasing	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Central Purchasing						
Fuel	154,500	174,000	208,000	208,000	215,000	3.4%
Telephone	40,000	40,000	40,000	40,000	30,000	-25.0%
Postage	24,000	24,000	24,600	24,600	24,000	-2.4%
Supplies	18,000	17,000	20,000	20,000	26,000	30.0%
Total Purchasing	236,500	255,000	292,600	292,600	295,000	0.8%

Dept of Public Service

Laws and Claims	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Laws and Claims						
Town Attorney						
Town Counsel	21,000	21,000	26,000	26,000	26,000	0.0%
Land Counsel	5,500	5,500	13,600	13,600	13,600	0.0%
Labor Counsel	5,700	5,400	10,400	10,400	10,400	0.0%
Total Legal	32,200	31,900	50,000	50,000	50,000	0.0%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

Town Report	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Expenses						
Printing	0	0	4,500	3,000	2,500	0.0%
Total Expenses	0	0	4,500	3,000	2,500	0.0%
Department Totals	0	0	4,500	3,000	2,500	0.0%

Dept of Public Service

Sealer	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Salary						
Stipend	2,750	2,750	2,750	2,750	2,750	0.0%
Total Salary	2,750	2,750	2,750	2,750	2,750	0.0%
Expenses						
General Expenses	250	250	250	250	250	0.0%
Total Salary	250	250	250	250	250	0.0%
Department Totals	3,000	3,000	3,000	3,000	3,000	0.0%

Dept of Public Service

Recreation	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY 2015	Change from FY 2014
Salaries						
Hourly	18,000		20,000	22,440	20,000	-10.9%
Total Salary	18,000	0	20,000	22,440	20,000	-10.9%
Expenses						
Expenses	0	8,000	8,000	8,000	8,000	0.0%
Total Expenses	0	8,000	8,000	8,000	8,000	0.0%
Department Totals	18,000	8,000	28,000	30,440	28,000	-8.0%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

Board of Health	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Salaries						
Salary (Food Insp.)	10,000	10,000	51,850	44370	45258	2.0%
Hourly	11,733	11,733	11,973	11973	15870	32.5%
Clinics	200	300	300	300	600	100.0%
Total Salaries	21,933	22,033	64,123	56,643	61,728	9.0%
Expenses						
Conferences	150	100	100	100	500	400.0%
Supplies	400	200	400	400	1000	150.0%
Total Expenses	550	300	500	500	1,500	200.0%
Contract Services						
	100	0	200	200	500	150.0%
Total Contract Serv.	100	0	200	200	500	0.0%
Department Totals	22,583	22,333	64,823	57,343	63,728	11.1%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014
Computer						
Software						
Ptwin	400	400	400	400	400	0.0%
Vision	4,500	4,750	4,750	5,175	5,175	0.0%
Symantec	800	600	600	600	600	0.0%
Munis	23,785	24,500	24,500	24,500	25,230	3.0%
Informix	1,248	1,392	1,392	1,392	1,392	0.0%
Gui Maintenance	780	820	820	820	820	0.0%
Total Software	31,513	32,462	32,462	32,887	33,617	2.2%
Contract Services						
Email	0	0	0	2,300	2,300	0.0%
Training Software			7,000			0.0%
Offsite Backup	0	0	0	2,050	2,050	0.0%
Software Upgrades			3,000			0.0%
Computer Maint.		16,535	7,500	7,950	9,750	22.6%
Total Contract Ser.	0	16,535	15,471	12,300	14,100	14.6%
Site Maintenance						
Site Maintenance	3,900	4,500	4,500	4,525	1,500	-66.9%
GIS Maintenance		3,500	3,500	3,525	3,525	0.0%
Total Website Exp.	3,900	8,000	8,000	8,050	5,025	-37.2%
Capital Outlay						
1* New Computers	4,000	4,000	4,000	4,000	11,000	175.0%
Total Capital Outlay	4,000	4,000	4,000	4,000	11,000	175.0%
Department Totals	39,413	60,997	59,933	57,237	63,742	6.4%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Town Clerk						
Salaries						
Salary	53,353	54,362	49,980	53,750	54,825	2.0%
Hourly	15,525	15,522	26,000	26,000	27,400	5.4%
Longevity	650	650	300	300	350	16.7%
Total Salaries	69,528	70,534	76,280	80,050	82,575	3.2%
Expenses						
Binding Records	300	300	300	300	300	0.0%
Dog Licenses	500	600	600	600	600	0.0%
Travel / Education	200	200	200	250	250	0.0%
Dues	250	200	200	200	200	0.0%
Total Expenses	1,250	1,300	1,300	1,350	1,350	0.0%
Department Totals	70,778	71,834	77,580	81,400	83,925	3.1%

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Elections & Registration						
Salaries						
Stipend	4,407	4,407	4,407	1,150	2,000	74%
Hourly	9,880	10,000	10,500	10,500	12,000	14%
Total Salaries	14,287	14,407	14,907	11,650	14,000	20%
Expenses						
Supplies	500	1,600	1,600	1,600	1,600	0%
Travel	0	100	100	100	100	0%
Book Binding	200	200	200	250	200	-20%
Handicap Program	1,000	1,000	1,000	1,000	1,200	20%
Regular Program	1,050	1,800	1,900	2,000	2,000	0%
Town Census	1,500	3,500	4,000	4,000	4,500	13%
Contract	1,000	1,000	1,000	1,400	1,400	0%
Total Expenses	5,250	9,200	9,800	10,350	11,000	6%
Department Totals	19,537	23,607	24,707	22,000	25,000	13.6%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Building Dept.						
Salaries						
Salary	47,216	48,109	52,873	53,930	53,244	-1.3%
Longevity	350	350	350	350	0	-100.0%
Total Salaries	47,566	48,459	53,223	54,280	53,244	-1.9%
Expenses						
Bldg Expenses	100	100	100	100	585	485.0%
Wire Expenses	50	50	50	50	50	0.0%
Plumb Expenses	50	50	50	50	50	0.0%
Gas Expenses	50	50	50	50	50	0.0%
Total Expenses	250	250	250	250	735	194.0%
Department Totals	47,816	48,709	53,473	54,530	53,979	-1.0%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

Conservation Commission

Salaries

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Hourly	0	0	10,440	10,649	26,000	144.2%
Total Salaries	0	0	10,440	10,649	26,000	0.0%

Expenses

General Expenses	1,000	1,000	1,000	1,000	1,500	50.0%
Supplies	75	0	0	0	0	0.0%
Open Space	100	100	100	100	0	-100.0%
Total Expenses	1,175	1,100	1,100	1,100	1,500	36.4%

Department Totals	1,175	1,100	11,540	11,749	27,500	134.1%
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FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

Planning & Economic Development

Salaries

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Salary	46,661	47,545	54,556	61,147	62,369	2.0%
Hourly	0	0	13,022	18,920	27,144	43.5%
Meetings	1,500	1,200	1,200	1,200	1,200	0.0%
Longevity	200	200	200	200	200	0.0%
Total Salaries	48,361	48,945	68,978	81,467	90,913	11.6%

Expenses

Printing	750	700	700	700	700	0.0%
Notices	750	0	750	750	750	0.0%
Maps	250	200	200	200	200	0.0%
Staff Dev/Training	250	200	200	500	500	0.0%
Travel	250	100	250	250	250	0.0%
Dues	0	0	0	0	0	0.0%
Engineering	500	0	500	500	500	0.0%
GIS Updates	1,000	0	0	0	0	0.0%
Zoning Board Exp.	100	100	100	100	100	0.0%
Total Expenses	3,850	1,300	2,700	3,000	3,000	0.0%

Planning Board Exp

Stipend	0	0	6,000	6,000	6,000	0.0%
Travel EDD	0	0	0	300	300	0.0%
Travel	0	360	360	600	600	0.0%
Training	0	400	400	400	400	0.0%
Annual Dues	100	100	100	300	300	0.0%
Publications	100	100	100	100	100	0.0%
Total Plann Bd. Exp.	200	960	960	7,700	7,700	0.0%

Department Totals

Department Totals	52,411	51,205	72,638	92,167	101,613	10.2%
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FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Veteran's Agent						
Salaries						
Salary	11,097	11,000	11,220	27,771	28,327	2.0%
Total Salaries	11,097	11,000	11,220	27,771	28,327	2.0%
Expenses						
Supplies	600	400	1,000	1,000	1,000	0.0%
Veteran's Day	400	400	500	500	500	0.0%
Total Expenses	1,000	800	1,500	1,500	1,500	0.0%
Veteran Benefits						
Benefits	90,000	120,000	228,000.00	360,000	336,000	-6.7%
Total Benefits	90,000	120,000	228,000	360,000	336,000	-6.7%
Department Totals	102,097	131,800	240,720	389,271	365,827	-6.0%
Memorial Day Celebration						
Expenses						
Gen Expenses	2,800	2,000	2,500	2,500	2,500	0.0%
Total Expenses	2,800	2,000	2,500	2,500	2,500	0.0%
Department Totals	2,800	2,000	2,500	2,500	2,500	0.0%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Finance

Accountant	Budget FY2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY2015	Change from FY 2014
Salaries						
Salary	46,752	47,636	49,350.00	60,818	62,034	2.0%
Hourly	15,251	15,251	15,558	26,593	27,687	4.1%
Longevity	400	400	200	0	200	0.0%
Total Salaries	62,403	63,287	65,108	87,411	89,921	2.9%
Expenses						
Training	900	500	960	1,230	1,230	0.0%
Actuarial Study	8,000	0	7,000	0	7,000	0.0%
Total Expenses	8,900	500	7,960	1,230	8,230	569.1%
Department Totals	71,303	63,787	73,068	88,641	98,151	10.7%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Finance

Assessor	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Salaries						
Dept. Head Salary	48,081	48,990	55,610	53,040	54,101	2.0%
Permits & Inspections	6,500	2,500	2,500	2,500	5,100	104.0%
Mileage Reimburse		2,000	2,000	2,000	2,000	0.0%
Hourly	22,322	15,086	26,229	26,754	27,400	2.4%
Longevity	700	350	350	0	0	0.0%
Total Salaries	77,603	68,926	86,689	84,294	88,601	5.1%
Expenses						
Supplies	2,000	2,000	2,000	2,000	3,900	95.0%
Map Updating	3,700	3,700	4,500	4,500	4,500	0.0%
PVPC Dues	1,875	1,875	1,875	1,935	1,935	0.0%
Reval Services	50,000	50,000	20,000	30,000	29,600	-1.3%
Total Expenses	57,575	57,575	28,375	38,435	39,935	3.9%
Department Totals	135,178	126,501	115,064	122,729	128,536	4.7%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Finance

Treasurer/ Collector

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Salaries						
Salary	60,000	60,117	61,320	62,547	65,500	4.7%
Stipend	1,000	1,000	1,000	1,000	1,000	0.0%
Hourly	54,992	59,243	60,425	61,634	64,125	4.0%
Part-time		10,000	10,000	14,208	14,790	4.1%
Longevity	600	650	650	605	605	0.0%
Total Salaries	116,592	131,010	133,395	139,994	146,020	4.3%
Expenses						
Supplies	3,800	3,800	3,800	3,800	3,800	0.0%
Dues	90	90	90	90	90	0.0%
Travel/Training	400	400	400	400	400	0.0%
Tax Title	10,000	10,000	10,000	10,000	10,000	0.0%
Continuing Disclosure	1,500	1,500	1,500	1,500	1,500	0.0%
UTMC					2,500	
Contract Services	10,745	10,745	10,745	10,745	10,800	0.5%
Total Expenses	26,535	26,535	26,535	26,535	29,090	9.6%
Department Totals	143,127	157,545	159,930	166,529	175,110	5.2%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Council on Aging						
Salaries						
Salary	44,714	45,560	52,532	58,583	59,755	2.0%
Hourly	46,138	46,138	58,047	59,208	67,893	14.7%
Longevity	725	775	775	775	800	3.2%
Total Salaries	91,577	92,473	111,354	118,566	128,448	8.3%
Expenses						
Supplies	1,300	1,000	1,000	1,000	1,000	0.0%
Travel	0	200	200	200	200	0.0%
Total Expenses	1,300	1,200	1,200	1,200	1,200	0.0%
Contract Services						
	1,080	0	1210	1,260	1,260	0.0%
Total Contract Serv.	1,080	0	1,210	1,260	1,260	0.0%
Department Totals	93,957	93,673	113,764	121,026	130,908	8.2%
	Budget FY2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY2015	Change from FY2014
Memorial Hall						
Salaries						
Hourly	7,121	7,121	9,990	10,190	10,394	2.0%
Total Salaries	7,121	7,121	9,990	10,190	10,394	2.0%
Expenses						
Supplies	200	200	200	350	350	0.0%
Total Expenses	200	200	200	350	350	0.0%
Utility Expenses						
Utilities	8,400	8,400	8,900	9,000	9,000	0.0%
Water	400	400	500	500	500	0.0%
Total Council Exp.	8,800	8,800	9,400	9,500	9,500	0.0%
Bldg Maintenance						
General Maintenance	750	750	1,000	1,000	1,000	0.0%
Maintenance Contract			1,250	1,300	1,300	0.0%
Total Miscel. Exp.	750	750	2,250	2,300	2,300	0.0%
Contract Services						
Elevator	1,275	1,275	1,275	1,275	1,275	0.0%
Solid Waste	725	725	725	725	725	0.0%
Fire Systems Group				3,560	3,560	0.0%
Total Contract Serv.	2,000	2,000	2,000	5,560	5,560	0.0%
Department Totals	18,871	18,871	23,840	27,900	28,104	0.7%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Service

Palmer Town Building

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Salaries						
Hourly	8,902	8,900	9,500	9,690	9,884	2.0%
Total Salaries	8,902	8,900	9,500	9,690	9,884	2.0%
Expenses						
Bldg. Supplies	7,250	7,250	7,500	7,500	7,500	0.0%
Bldg General Repair	1,000	1,000	1,500	1,500	1,500	0.0%
Contract Cleaning	3,000	3,000	3,000	3,000	3,000	0.0%
Utilities	25,000	25,000	25,000	25,000	25,000	0.0%
Maintenance Contract			2,000	2,000	2,000	0.0%
Total Expenses	36,250	36,250	39,000	39,000	39,000	0.0%
Capital Outlay						
Capital Project	0	0	15,000	10,500	15,000	42.9%
Total Expenses	0	0	15,000	10,500	15,000	0.0%
Department Totals	36,250	45,152	62,900	59,190	63,884	7.9%

Dept of Public Safety

Palmer Police Station

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Expenses						
Custodial Services	0	0	0	3,500	30,000	0.0%
Lavatory Supplies					2,400	0.0%
Elevator Maintenance					2,520	0.0%
HVAC Controls					1,720	0.0%
HVAC Maintenance					4,867	0.0%
Sprinkler System					2,530	0.0%
Generator (pd until 2017)					0	0.0%
Electricity	0	0	0	18,100	50,000	0.0%
Total Expenses	0	0	0	21,600	94,037	0.0%
Capital Outlay						
Capital Project	0	0	0	0	0	0.0%
Total Expenses	0	0	0	0	0	0.0%
Department Totals	0	0	0	21,600	94,037	0.0%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Safety

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Police						
Salaries						
Salary	82,410	83,968	91,708	95,543	97,454	2.0%
Hourly	1,152,266	1,155,480	1,190,663	1,283,837	1,316,499	2.5%
Overtime	220,375	220,375	222,579	222,579	237,937	6.9%
Part-Time/Seasonal	22,399	22,341	59,110	61,166	65,866	7.7%
Contractual	160,228	183,326	197,301	206,651	229,084	10.9%
Longevity	8,025	6,950	6,650	6,800	7,375	8.5%
Total Salaries	1,645,703	1,672,440	1,768,011	1,876,576	1,954,215	4%
Expenses						
Police Training	8,000	8,000	8,000	10,000	10,000	0.0%
Chief's Expenses	250	250	250	250	250	0.0%
Radio Repair	3,300	3,300	3,300	3,300	3,300	0.0%
E991 Equipment	1,800	1,800	1,800	1,500	1,500	0.0%
Medical Expenses	2,500	2,500	2,500	2,500	2,500	0.0%
Office Supplies	4,200	4,200	4,200	5,000	5,000	0.0%
Film/Photo	500	500	500	700	700	0.0%
Lockup Expense	1,700	1,700	1,700	3,200	3,200	0.0%
Ammunition	1,250	1,800	1,800	2,000	2,000	0.0%
Travel	450	450	450	700	700	0.0%
Dues	1,200	1,200	1,200	1,300	1,300	0.0%
Uniform Allowance	18,225	18,225	19,675	20,300	23,000	13.3%
Total Expenses	43,375	43,925	45,375	50,750	53,450	5.3%
Contract Services						
Maintenance Agmts.	14,300	14,300	14,300	14,300	14,300	0.0%
Cruiser Maintenance	20,000	20,000	25,000	20,000	20,000	0.0%
WMLEC	600	600	600	600	600	0.0%
Computer Software	14,700	17,000	19,000	19,000	20,000	5.3%
Total Services	49,600	51,900	58,900	53,900	54,900	1.9%
Utilities						
Electrical	300	300	300	300	300	0.0%
Total Utilities	300	300	300	300	300	0.0%
Capital Outlay						
New Computers	0	0	3,500	3,500	3,500	0.0%
New Crusiers	30,000	32,000	65,000	76,000	76,000	0.0%
Total Capital Outlay	30,000	32,000	68,500	79,500	79,500	0.0%
Department Totals	1,726,439	1,852,358	1,783,560	2,061,026	2,142,365	3.9%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Safety

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Forest Warden						
Salary						
Stipend	2,500	2,500	2,500	2,500	2,500	0.0%
Total Salary	2,500	2,500	2,500	2,500	2,500	0.0%
Expenses						
General Expenses	150	100	100	100	100	0.0%
Total Expenses	150	100	100	100	100	0.0%
Department Totals	2,650	2,600	2,600	2,600	2,600	0.0%

Dept of Public Safety

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Emergency Mgt						
Salary						
Stipend	3,500	3,500	4,000	4,000	4,000	0.0%
Total Salary	3,500	3,500	4,000	4,000	4,000	0.0%
Expenses						
General Expenses	250	100	1,000	1,000	1,000	0.0%
Total Expenses	250	100	1,000	1,000	1,000	0.0%
Department Totals	3,750	3,600	5,000	5,000	5,000	0.0%

Dept of Public Safety

	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Dog/Animal Control						
Salaries						
Salary	18,087	18,000	25,000	25,000	25,500	2.0%
Stipend - Animal	1,448	1,400	1,500	1,500	1,500	0.0%
Total Salary	19,535	19,400	26,500	26,500	27,000	1.9%
Expenses						
Supplies	1,500	1,500	1,020	1,020	1,020	0.0%
Contract	0	0	1,200	1,200	1,200	0.0%
Kennel Utilities	1,600	1,500	2,730	2,730	2,730	0.0%
Animal Expense	0	0	1,000	1,000	1,000	0.0%
Total Expenses	3,100	3,000	5,950	5,950	5,950	0.0%
Capital Outlay						
Computer Software	0	0	3,000	1,500	1,500	0.0%
Total Capital Outlay	0	0	3,000	1,500	1,500	0.0%
Department Totals	22,635	22,400	32,450	33,950	34,450	1.5%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Works

High/Park/Cem	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014
Salaries						
Salary (1)	56,682	57,754	69,360	70,748	72,163	2.0%
Hourly (14)	550,247	550,247	603,800	615,876	638,432	3.7%
Overtime	9,000	9,000	10,000	10,000	12,000	20.0%
Part-Time/Seasonal	15,500	15,000	15,000	15,000	20,000	33.3%
Contractual	8,800	8,800	9,000	9,000	9,000	0.0%
Longevity	4,300	4,300	4,300	4,300	4,000	-7.0%
Total Salaries	644,529	645,101	711,460	724,924	755,595	1.9%
General Expenses						
Travel	75	75	750	300	300	0.0%
Dues	50	50	50	50	50	0.0%
Communications	2,000	2,000	2,000	2,500	2,500	0.0%
Computer/ Software	250	250	500	1,000	1,000	0.0%
Medical Supplies	300	300	300	300	300	0.0%
Bldg Maintenance	3,500	3,500	3,500	3,500	3,500	0.0%
Vehicle Maintenance	32,000	32,000	40,000	42,000	42,000	0.0%
Equipment Rental	6,000	6,000	3,000	3,000	3,000	0.0%
Total General Exp.	44,175	44,175	50,100	52,650	52,650	5.1%
Highway Expenses						
Street Signs	4,000	4,000	5,000	6,000	6,000	0.0%
Oil for equipment	2,000	2,000	2,000	2,000	2,000	0.0%
Surface Treatment	20,000	25,000	30,000	30,000	30,000	0.0%
Sidewalk Repair	7,000	7,000	7,000	7,000	7,000	0.0%
Used Equip Purch	0	0	0	0	0	0.0%
Traffic Light Repair	1,500	1,500	2,000	2,500	2,500	0.0%
Line Painting	21,000	21,000	21,000	22,000	22,000	0.0%
Total Highway Exp.	55,500	60,500	67,000	69,500	69,500	3.7%
Park Expenses						
Supplies/Repair	20,000	20,000	20,000	20,000	20,000	0.0%
Grounds Maint.	2,300	4,000	4,000	4,000	4,000	0.0%
Pee Wee Park	1,250	4,000	4,000	4,000	4,000	0.0%
N. Lavolette Field	1,250	1,250	1,250	2,000	2,000	0.0%
Burleigh Park	4,000	4,000	4,000	4,000	6,000	50.0%
Chase Memorial Park	1,700	7,700	2,000	1,500	1,500	0.0%
School Ground	7,000	7,000	8,000	9,000	9,000	0.0%
Bondsville Park	500	500	500	500	500	0.0%
Depot Village Park	500	500	1,000	1,000	1,000	0.0%
Thorndike Park	750	750	750	750	750	0.0%
T/R Common	750	750	750	1,000	1,000	0.0%
Legion Field	7,500	10,000	10,000	10,000	10,000	0.0%
Total Park Exp.	47,500	60,450	56,250	57,750	59,750	3.5%
Cemetery Expenses						
Supplies	3,500	3,000	3,000	3,000	3,000	0.0%
Lawn Care	3,000	3,000	3,000	3,000	3,000	0.0%
Equipment Repair	2,200	2,200	2,200	2,400	2,400	0.0%
Alarm System	250	250	250	250	250	0.0%
Tree Replacement			2,000	2,000	2,000	0.0%
Fence Repair				4,000	4,000	
Total Cemetery Exp.	8,950	8,450	10,450	14,650	14,650	0.0%
Contract Services						
Contract - Cemetary	2,500	2,500	2,500	2,500	2,500	0.0%
Total Services	2,500	2,500	2,500	2,500	2,500	0.0%
Utilities						
Utilities	15,500	15,500	15,500	16,000	16,000	0.0%
Total Utilities	15,500	15,500	15,500	16,000	16,000	0.0%
Capital Outlay						
Highway	7,425	43,000	43,000	43,000	43,000	0.0%
Total Capital Outlay	7,425	43,000	43,000	43,000	43,000	0.0%
Other Charges						
Stormwater	2,500	2,500	2,500	2,500	2,500	0.0%
Tank Inspection	1,000	1,000	1,000	1,000	1,000	0.0%
Total Other Charges	3,500	3,500	3,500	3,500	3,500	0.0%
Department Totals	829,579	883,176	959,760	984,474	1,017,145	3.3%

Dept of Public Works							
	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY 2015	Change from FY 2014	
WWTP & Sewers							
Salaries							
Salary (1+)	71,003	72,346	81,697	84,331	85,375	1.2%	
Hourly (9)	361,908	355,298	374,827	382,324	413,692	8.2%	
Overtime	48,000	48,000	48,000	48,000	60,000	25.0%	
Longevity	2,050	2,450	2,200	2,300	2,400	4.3%	
Contractual	6,000	6,000	5,400	6,000	6,000	0.0%	
Total Salaries	488,961	484,094	512,124	522,955	567,467	8.5%	
General Expenses							
Medical Supplies	1,000	1,500	1,200	1,500	1,500	0.0%	
Chemicals	175,000	165,000	170,000	175,000	175,000	0.0%	
Lab/NPDES Testing	35,000	35,000	35,000	35,000	35,000	0.0%	
Training	5,500	5,500	5,000	5,000	5,000	0.0%	
GIS	0	1,500	1,500	1,500	1,500	0.0%	
Total Expenses	216,500	208,500	242,700	218,000	218,000	0.0%	
Contract Services							
Maintenance	100,000	100,000	100,000	100,000	118,864	18.9%	
Pump Stations	30,000	30,000	30,000	30,000	30,000	0.0%	
RR Leases/Easements	8,000	8,000	8,000	8,000	8,000	0.0%	
Sludge Disposal	240,000	230,000	230,000	230,000	220,000	-4.3%	
Nitrogen Study & Equipment					40,000		
Total Contract Serv.	378,000	368,000	368,000	368,000	416,864	13.3%	
Utilities expense							
Electricity	190,000	190,000	182,000	180,000	175,000	-2.8%	
Water	1,000	1,000	1,000	1,000	1,000	0.0%	
Phone/Computer	6,700	6,700	6,700	6,700	6,700	0.0%	
Fuel	50,000	60,000	65,000	70,000	65,000	-7.1%	
Total Utilities Exp.	247,700	257,700	254,700	257,700	247,700	-3.9%	
Capital Outlay							
Replacement Generator			205,000				
New Pumps, Motors, valves etc-PS#2				175,000			
New Truck to replace 1995				30,000			
New Plant Water Pump				15,000			
Snowblower for Kubota				8,000			
Replace 7 garage doors				60,000			
New Equipment, ect.					230,000		
New Truck to replace 1999					32,000		
Pump - PS#3					14,000		
Other capital	22,571	0	0	0	0	0.0%	
Total Capital Outlay	22,571	0	205,000	288,000	276,000	-4.2%	
Sewer Maintenance							
Truck Repair	10,000	10,000	10,000	10,000	10,000	0.0%	
Equipment Lease	31,729	31,729	31,729	31,729	0	-100.0%	
Sewer Maintenance	60,000	75,000	70,000	70,000	60,000	-14.3%	
Outside Contracting	51,000	35,000	35,000	35,000	32,096	-8.3%	
Vactor Driver (1)	40,550	40,549	41,206	41,618	45,015	8.2%	
Grinder Pumps	0	29,600	16,650	22,200		-100.0%	
Total Sewer Main.	193,279	221,878	204,585	210,547	147,111	-30.1%	

Sub-Total		1,524,144	1,602,402	1,773,240	1,865,202	1,873,142	0.4%
Property Insurance		28,500	30,780	30,780	32,319	32,319	
Health Care Insurance		97,747	120,000	135,696	139,692	115,000	
Retirement Expenses		56,960	96,955	101,225	93,810	97,184	
Medicare Insurance		7,090	7,589	7,666	8,049	8,209	
Group Life Insurance		256	303	303	318	318	
Unemployment Insurance		5,753	1,000	1,000	1,050	1,050	
Operation-Maint Total		1,720,450	1,859,029	1,845,325	1,929,893	1,980,111	
Capital Debt & Interest		134,246	130,676	123,051	119,489	21,105	
Belt Press							
	Principle	53,000	54,000	52,000	53,000	0	
	Interest	29,641	26,726	23,756	20,831	0	
USTs							
	Principle	18,000	18,000	18,000	18,000	18,000	
	Interest	5,963	5,288	4,613	3,915	3,105	
Roofs							
	Principle	20,000	20,000	19,000	19,000	0	
	Interest	7,642	6,662	5,682	4,743	0	
CSO Project (50%)		394,561	338,169	336,529	307,277	290,763	-5.4%
CSO Design							
	Principle	13,500	13,500	13,500	16,000	0	
	Interest	5,397	4,857	4,317	3,827	0	
CSO Construction							
	Principle	104,967	107,073	108,448	106,946	109,495	
	Interest	29,750	27,644	27,063	21,108	20,975	
CSO Ineligible							
	Principle		22,500	22,000			
	Interest		1,847	913			
CSO PHASE 4							
Construction 50%							
	Principle		102,741	104,817	106,934	109,095	
	Interest	73,541	52,675	50,444	43,738	42,647	
				0	3,361	3,199	
CSO PHASE 4							
Design 50%							
	Principle	140,000	3,082	3,208	3,620	3,570	
	Interest	2,124	1,563	1,819	1,621	1,782	
Origin & Admin Fees 50%		0	687	0	122	0	
SEWER REHAB-CY 2014-15-SRF FUNDED						139,133	
Design							
	Principle					28,000	
	Interest					19,190	
Origination & Admin Fees							
Construction							
	Principle						
	Interest					91,943	
Origination & Admin Fees							
DEPARTMENT TOTALS		2,249,257	2,327,874	2,304,905	2,567,206	2,578,223	0.4%

FISCAL YEAR 2015 BUDGET

FY 2015 Sewer Rate

	Budget FY 2013	Budget FY 2014	Budget FY 2015
Operations & Maintenance	1,845,325	1,929,893	1,980,111
Capital Debt & Interest	121,050	119,489	21,105
CSO Project (50%)	316,529	307,277	290,763
SEWR REHAB-SRF-2014			139,133
TOWN ALLOCATION	88,927	90,809	92,626
SEWER MAINTENANCE	204,585	210,547	147,111
ABATEMENT ALLOWANCE	30,000	30,000	30,000
TOTAL EXPENSES	2,576,416	2,688,015	2,700,849
Department Revenue(EST)	355,000	440,000	450,000
Monson Revenue	255,000	340,000	350,000
Septage & Leachate, etc	100,000	100,000	100,000
TOTAL TO BE RAISED BY USER FEE	2,221,416	2,248,015	2,250,849
TOTAL EDU'S	5,240	5,240	5,240
	\$423.93	\$429.01	\$429.55
FY 2013 SEWER USER FEE	\$430.00	\$430.00	\$430.00

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Works

	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014
Ice & Snow Control						
Salary						
Salary	0					0.0%
Hourly	0					0.0%
Overtime	18,000	25,000	30,000	32,000	32,000	0.0%
Total Overtime	18,000	25,000	30,000	32,000	32,000	0.0%
Expenses						
General Expenses	45,925	60,000	160,000	160,000	160,000	0.0%
Contract Services	3,500	15,000	18,000	18,000	18,000	0.0%
Total Expense	49,425	178,000	178,000	178,000	178,000	0.0%
Department Totals	74,425	208,000	210,000	210,000	210,000	0.0%

Dept of Public Works

	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014
Street Lighting						
Expenses						
Electricity	100,000	100,000	100,000	115,000	115,000	0.0%
Total Expenses	100,000	100,000	100,000	115,000	115,000	0.0%
Department Totals	100,000	100,000	100,000	115,000	115,000	15.0%

Dept of Public Works

	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014
Railroad Crossings						
Expenses						
Land lease	0	500	500	500	500	0.0%
Total Expenses	0	500	500	500	500	0.0%
Department Totals	0	500	500	500	500	0.0%

Dept of Public Works

	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014
Municipal Solid Waste						
Expenses						
Contract Services	10,000	10,000	14,600	17,600	17,600	0.0%
Bulky Day	3,300	3,600	3,000	3,000	3,000	0.0%
Total Expenses	13,300	13,600	17,600	20,600	20,600	0.0%
Department Totals	13,300	13,600	17,600	20,600	20,600	0.0%

Dept of Public Works

	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014
Ground Water Monitoring						
Expenses						
State Street (2)	10,000	10,000	10,000	10,000	8,600	-14.0%
Emery Street (1)	6,000	6,000	6,000	6,000	8,600	43.3%
Total Expenses	16,000	16,000	16,000	16,000	17,200	7.5%
Department Totals	16,000	16,000	16,000	16,000	17,200	7.5%

Dept of Public Works

	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014
Forestry						
Expenses						
Tree Removal	20,000	20,000	20,000	25,000	25,000	0.0%
Total Expenses	20,000	20,000	20,000	25,000	25,000	0.0%
Department Totals	20,000	20,000	20,000	25,000	25,000	25.0%

FISCAL YEAR 2015 BUDGET PROJECTIONS

Unclassified									
Debt Principal		Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY2014		
Town Principal									
	Land	2,000	2,000	2,000	2,000	1,000	-50.0%		
	Landfill	39,000	34,000	39,000	39,000	39,000	0.0%		
	Engineer Services	5,000	5,000	5,000	5,000	5,000	0.0%		
	Outdoor Recreation	20,000	20,000	20,000	20,000	20,000	0.0%		
	Sewer	2,500	2,500	2,500	2,500	0	-100.0%		
	Sewer	11,000	11,000	11,000	11,000	0	-100.0%		
	CSO Project	104,967	107,073	108,448	106,946	109,495	2.4%		
	CSO Change Order		3,082	3,208	3,548	3,570	0.6%		
	CSO IV Project		102,741	104,817	106,934	109,095	2.0%		
	Oct '11 Snow Storm			172,000	75,000	0	-100.0%		
	Police Station Debt				0	234,000	0.0%		
	Engineering Sewer					0			
Total Town Principal		184,467	181,573	187,948	371,928	521,160	40.1%		
WWTP Principal									
	Sewer	45,000	46,000	44,000	45,000	0	-100.0%		
	Sewer	8,000	8,000	8,000	8,000	0	-100.0%		
	Bldg Remodeling	2,000	2,000	1,000	1,000	0	-100.0%		
	Bldg Remodeling	10,000	10,000	10,000	10,000	0	-100.0%		
	Sewer	2,500	2,500	2,500	2,500	0	-100.0%		
	Sewer	11,000	11,000	11,000	11,000	0	-100.0%		
	Bldg Remodeling	8,000	8,000	8,000	8,000	0	-100.0%		
	CSO Project	104,967	107,073	108,448	106,946	109,495	2.4%		
	Tanks	18,000	18,000	18,000	18,000	18,000	0.0%		
	CSO Change Order		3,082	3,208	3,548	3,570	0.6%		
	CSO IV Project		102,741	104,817	106,934	109,095	2.0%		
	Engineering Sewer					28,000			
Tot WWTP Principal		209,467	212,573	210,948	320,928	268,160	-16.4%		
School Principal									
	School Roof-Boiler			100,000	0	115,000			
Tot School Principal		0	0	100,000	0	115,000			
Library Principal									
	Bldg Construction	157,000	157,000	157,000	157,000	157,000	0.0%		
	Monat St-to Library	5,000	5,000	5,000	5,000	0	-100.0%		
Tot Library Principal		162,000	162,000	162,000	162,000	157,000	-3.1%		
Total Debt Principal		555,934	556,146	660,896	854,856	1,061,320	24.2%		
WWTP Approp.					320,928	268,160			
Town Approp.					533,928	793,160			

Unclassified								
Debt Interest		Budget FY 2011	Budget FY 2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY2014	
Town Interest								
	Land	621	510	401	288	174		-39.6%
	Landfill	22,984	20,839	18,969	16,775	14,552		-13.3%
	Engineering Services	2,888	2,613	2,338	2,056	1,771		-13.9%
	Outdoor Recreation	3,620	2,820	2,020	1,220	410		-66.4%
	Sewer	1,004	904	804	704	0		-100.0%
	Sewer	4,393	3,953	3,513	3,073	0		-100.0%
	CSO Project	29,750	27,643	27,063	23,472	20,975		-10.6%
	CSO Change Order		2,249	1,819	2,467	1,782		-27.8%
	CSO IV Project	73,541	52,675	50,444	48,167	45,845		-4.8%
	Oct '11 Snow Storm			30,060	5,750	2,118		-63.2%
	Police Station Debt				8,422	350,371		4060.2%
	Engineering - Sewer					0		
	Total Town Interest	65,260	59,282	55,108	112,394	437,998		289.7%
WWTP Interest								
	Sewer	25,614	23,139	20,609	18,134	0		-100.0%
	Sewer	4,027	3,587	3,147	2,697	0		-100.0%
	Bldg Remodeling	568	458	348	291	0		-100.0%
	Bldg Remodeling	4,275	3,725	3,175	2,613	0		-100.0%
	Sewer	1,004	904	804	704	0		-100.0%
	Sewer	4,393	3,953	3,513	3,073	0		-100.0%
	Bldg Remodeling	2,799	2,479	2,159	1,839	0		-100.0%
	CSO Project	29,750	27,644	27,063	23,472	20,975		-10.6%
	Tanks	5,963	5,288	4,613	3,915	3,105		-20.7%
	CSO Change Order		2,250	1,819	2,467	1,782		-27.8%
	CSO IV Project	73,541	52,675	50,444	48,167	45,846		-4.8%
	Engineering - SRF					19,190		
	Org Fee - SRF					31,942		
	Construction - SRF					60,000		
	Total WWTP Interest	78,393	71,177	65,431	107,371	182,840		70.3%
School Interest								
	Roofs-boilers		20,000	18,700	20,090	46,559		131.8%
	Total School Interest	0	20,000	18,700	20,090	46,559		131.8%
Library Interest								
	Bldg Construction	81,507	75,619	69,732	63,648	56,583		-11.1%
	Library Deficit	700	500	300	100	0		-100.0%
	Total Library Interest	82,207	76,119	70,032	63,748	56,583		-11.2%
	Total Debt Interest	225,860	226,578	209,271	303,603	723,980		138.5%

	WWTP Approp.						107,371	182,840	70.3%
	Town Approp.						196,232	541,140	175.8%
Unclassified									
	County Retirement		Budget FY 2011	Budget FY 2012	Budget FY 2013	Budget FY2014	Budget FY2015	Budget FY2015	Change from FY2014
	Retirement								
	Town		743,010	707,249	693,070	772,798	795,151		2.9%
	School		333,854	332,657	354,289	381,103	409,863		7.5%
	Library		82,254	88,597	83,149	89,901	82,395		-8.3%
	WWTP		56,960	96,955	101,225	93,810	97,184		3.6%
	State Retirement Bd.		8,610	8,610	8,610				0.0%
	Total Retirement		1,224,688	1,234,068	1,240,343	1,337,612	1,384,593		3.5%
	WWTP Approp.					93,810	97,184		3.6%
	Town Approp.		1,224,688	1,234,068	1,240,343	1,243,802	1,287,409		3.5%
Unemployment Ins									
	Unemployment Ins		Budget FY 2011	Budget FY 2012	Budget FY2013	Budget FY2014	Budget FY2015	Budget FY2015	Change from FY2014
	Town		64,944	43,000	43,000	21,900	31,900		45.7%
	School		236,000	93,668	9,500	5,100	5,100		0.0%
	Library		900	6,000	6,000	3,000	3,000		0.0%
	WWTP		5,753	1,000	1,000	1,050	1,050		0.0%
	Total Unemployment		307,597	143,668	59,500	31,050	41,050		32.2%
	WWTP Approp.					1,050	1,050		
	Town Approp.		307,597	143,668	59,500	30,000	40,000		33.3%
Unclassified									
	Group Healthcare		Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Budget FY2015	Change from FY2014
	Group Healthcare								
	Town		1,166,921	1,250,000	1,066,695	1,088,029	1,162,240		6.8%
	School		2,850,741	3,000,000	2,953,635	3,012,708	3,103,238		3.0%
	Library			135,000	144,450	147,431	157,490		6.8%
	WWTP			120,000	135,696	139,692	149,220		6.8%
	Total Health Ins.		4,017,662	4,505,000	4,300,476	4,387,860	4,572,188		4.2%
	WWTP Approp.			120,000	135,696	139,692	115,000		
	Town Approp.			4,385,000	4,164,780	4,248,168	4,457,188		
Group Life Insur.									
	Retirement		Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Budget FY2015	Change from FY2014
	Town		2,840	2,793	2,793	2,933	3,000		2.3%
	School		9,168	9,168	9,168	9,626	9,840		2.2%
	Library		388	388	388	407	407		0.0%
	WWTP		256	303	303	318	318		0.0%
	Total Group Life		12,652	12,652	12,652	13,284	13,565		2.1%

	WWTP Approp.		256	303	303	318	318	0.0%
	Town Approp.		12,396	12,349	12,349	12,966	13,247	2.2%
Unclassified								
	Medicare		Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY2014
	Retirement							
	Town			64,353	60,083	63,087	63,087	0.0%
	School		157,506	151,058	155,909	162,704	164,760	1.3%
	Library			6,600	6,812	7,153	7,153	0.0%
	WWTP		7,090	7,589	7,666	8,049	8,209	2.0%
	Total Medicare		164,596	224,000	229,600	240,993	243,209	0.9%
	WWTP Alloc.		7,090	7,589	7,666	8,049	8,209	2.0%
	Town Alloc.		164,596	193,000	229,600	232,944	235,000	0.9%
	General & W/C Ins.		Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY2014
	Gen and W/C							
	Town		349,500	377,460	206,236	215,513	220,215	2.2%
	School				171,224	179,785	179,785	0.0%
	Library					0	0	0.0%
	WWTP		28,500	30,780	30,780	32,319	32,319	0.0%
								0.0%
	Total General & W/C		378,000	408,240	408,240	427,617	432,319	1.1%
	WWTP Approp.		28,500	30,780	30,780	32,319	32,319	0.0%
	Town Approp.		349,500	377,460	377,460	395,298	400,000	1.2%
	Unclassified Totals		6,858,233	7,248,269	7,089,895	7,596,875	8,472,224	11.5%
	WWTP Approp.					703,537	705,080	0.2%
	Town Approp.					6,893,338	7,767,144	12.7%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Library

Palmer Public Library

Assessment

	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014
Operating Expenses	684,965	660,990	682,837	703,322	719,480	2.3%
Total Assessment	684,965	660,990	682,837	703,322	719,480	2.3%
Department Totals	684,965	660,990	682,837	703,322	719,480	2.3%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Dept of Public Education

Palmer Schools	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY2014
Assessment						
Operating Expenses	14,637,305	14,122,056	14,333,887	14,764,540	15,100,085	2.3%
Total Assessment	14,637,305	14,122,056	14,333,887	14,764,540	15,100,085	2.3%
Department Totals	14,637,305	14,122,056	14,333,887	14,764,540	15,100,085	2.3%

Pathfinder	Budget FY 2011	Budget FY2012	Budget FY 2013	Budget FY 2014	Budget FY2015	Change from FY2014
Assessment						
Annual Assessment	1,773,187	1,858,357	1,846,084	1,817,648	1,835,518	1.0%
Total Assessment	1,773,187	1,858,357	1,846,084	1,817,648	1,835,518	1.0%
Department Totals	1,773,187	1,858,357	1,846,084	1,817,648	1,835,518	1.0%

FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

Unclassified Exp.

Offsets	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Budget FY2015	Change from FY 2014	Final Change + / -
Offsets							
Teacher's Deferral	38,200	0	0	0	0	0	0%
Snow/Ice Deficit	196,838	374,050	46,029	40,000	0	-40,000	-100%
Overlay	175,000	175,000	175,000	175,000	200,000	25,000	14%
C/S Charges	204,028	309,545	397,547	496,162	460,226	-35,936	-7%
Mosquito Control							
Total Assessment	614,066	858,595	618,576	711,162	660,226	-50,936	-7%
Department Totals	614,066	858,595	618,576	711,162	660,226	-50,936	-7%

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