

FY 2014 Revenue Projection

Revenue Source		Budget FY 2012	Budget FY 2013	Budget FY 2014	% +/_
Tax Revenue		14,388,629	14,873,216	15,375,794	3.38%
Amended Growth		2,500	0	0	0.00%
2.5% Increase		359,716	371,831	384,395	3.38%
New Growth		85,000	100,000	100,000	0.00%
Override		0	0	0	0.00%
SubTotal		14,835,845	15,345,047	15,860,189	3.36%
Plus					
Debt Exclusion		0	0	8,422	
Total Tax Revenue		14,835,845	15,345,047	15,868,611	3.41%
Non-Tax Revenue					
Receipts Less Sewer					
Sewer Receipts					
Total Local Receipts		4,369,418	4,450,000	4,549,750	2.24%
Plus					
Chapter 70		10,519,240	10,585,480	10,626,130	0.38%
Charter Tuition		17,062	8,691	11,831	36.13%
Other			9,691		-100.00%
Unrestricted G.G.A.		1,573,636	1,698,208	1,696,284	-0.11%
Veteran's Benefits		84,603	122,678	234,324	91.01%
Exemptions (V,B,SS)		64,451	59,765	63,171	5.70%
Exemptions (eld)		0	0	0	0.00%
State Owned Land		65,487	68,101	70,744	3.88%
Total State Revenue		12,324,479	12,552,614	12,702,484	1.19%
Plus					
Free Cash		0	0	0	0.00%
Stabilization		0	0	0	0.00%
Total Non-Tax Revenue		16,693,897	17,002,614	17,252,234	1.47%
Total Revenue		31,529,742	32,347,661	33,120,845	2.39%

FY 2014 Proposed Budget vs. Revenue

	FY2013 Accepted	FY 2014 Proposed	Variance from FY13	% +/-
Total Municipal Operating	5,092,104	5,513,629	421,525	7.65%
Total WWTP Operating	2,523,359	2,567,206	43,847	1.71%
Total Unclassified	6,955,117	6,893,338	-61,779	-0.90%
Total Library Operating	682,837	703,322	20,485	2.91%
Total Pathfinder Expenditures	1,846,084	1,817,648	-28,436	-1.56%
Total Palmer Public Schools Expenditures	14,333,887	14,764,540	430,653	2.92%
Total Town Budget	31,433,388	32,259,683	826,295	2.56%
Cherry Sheet Assessments	385,333	496,162	110,829	22.34%
Snow & Ice	46,029	40,000	-6,029	-15.07%
Overlay	175,000	175,000	0	0.00%
Teacher's Deferral	0	0	0	0.00%
Total Off Budget Offsets	606,362	711,162	104,800	14.74%
Total Expenditures	32,039,750	32,970,845	931,095	2.82%
	FY2013 Accepted	FY2014 Proposed	Variance from FY14	% +/-
Total Projected Revenues	32,347,661	33,120,845	773,184	2%
Variance	307,911	150,000		

FISCAL YEAR 2013 SUMMARY

	FY 2010	FY 2011	FY 2012	FY2013	FY2014	Variance From FY 2013	% +/-
Department of Public Service							
Town Manager							
Town Manager Total	190,382	201,291	239,926	218,724	248,102	29,378	13.43%
Town Council							
Town Council Total	1,250	1,750	1,725	10,225	11,525	1,300	12.71%
Reserve Fund							
Reserve Fund Total	18,500	12,685	20,731	25,000	25,000	0	0.00%
Central Purchasing							
Ctr. Purchasing Total	243,500	236,500	255,000	292,600	292,600	0	0.00%
Laws and Claims							
Laws and Claims Total	32,200	32,200	31,900	50,000	50,000	18,100	56.74%
Computer Systems							
Computer System Total	58,685	39,413	59,933	61,962	57,237	-2,696	-4.50%
Town Clerk							
Town Clerk Total	81,035	70,778	71,834	77,580	81,400	3,820	4.92%
Elections & Registration							
Elections Total	13,157	19,537	23,607	24,707	22,000	-2,707	-10.96%
Conservation Commission							
Cons Comm Total	1,987	1,175	1,100	11,540	11,749	209	1.81%
Planning Department							
Planning Dept Total	75,086	52,411	51,205	78,638	92,167	13,529	17.20%
Palmer Town Building							
Palmer Town Bldg.Total	47,250	36,250	45,152	63,500	59,190	-4,310	-6.79%
Memorial Hall							
Memorial Hall Total	14,156	18,871	18,871	23,840	27,900	4,060	17.03%
Building Department							
Building Dept Total	47,816	47,816	48,709	53,473	54,530	1,057	1.98%
Town Report							
Town Report Total	0	0	0	4,500	3,000	-1,500	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	30,000	30,440	440	100.00%
Board of Health							
Board of Health Total	22,252	22,583	22,333	64,823	57,343	-7,480	-11.54%
Council on Aging							
Council on Aging Total	96,314	93,957	93,673	113,764	121,026	7,262	6.38%
Veteran Agent							
Veteran Agent Total	79,097	102,097	131,800	240,720	389,271	148,551	61.71%

FISCAL YEAR 2013 SUMMARY

Memorial Day Celebration							
Memorial Day Total	3,750	2,800	2,000	2,500	2,500	0	0.00%
Dept. of Public Serv.							
Department Total	1,047,417	1,003,114	1,150,499	1,451,096	1,639,980	188,884	13.02%
Department of Public Finance							
Town Accountant							
Town Accountant Total	62,914	71,303	63,787	73,068	88,641	15,573	21.31%
Town Assessor							
Town Assessor Total	121,595	135,178	126,501	115,064	122,729	7,665	6.66%
Treasurer/Collector							
Town Treasurer Total	170,011	143,127	157,545	159,930	166,529	6,599	4.13%
Dept. of Finance							
Department Total	354,520	349,608	347,833	348,062	377,899	29,837	8.57%
Department of Public Safety							
Police Department							
Police Department Total	1,726,439	1,852,358	1,783,560	1,941,086	2,061,026	119,940	6.18%
Police Station Building							
Police Station Building Total	0	0	0	0	21,600	21,600	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	4,000	3,750	3,600	5,000	5,000	0	0.00%
Dog/Animal Control							
Dog Control Total	22,835	22,635	22,400	32,450	33,950	1,500	6.70%
Dept. of Pub. Safety							
Department Total	1,755,924	1,881,543	1,812,395	1,971,086	2,124,176	153,090	7.77%
Department of Public Works							
High/Park/Cem							
High/Park/Cem Total	873,582	829,579	883,176	959,760	984,474	24,714	2.58%
WWTP/Sewer							
WWTP/Sewer Total	0	2,294,257	2,402,874	2,523,359	2,567,206	164,332	6.84%
Snow & Ice Control							
Snow & Ice Total	67,425	100,000	105,000	208,000	210,000	105,000	100.00%
Street Lighting							
Street Lighting Total	100,000	100,000	100,000	100,000	115,000	15,000	15.00%
Rail Road Crossings							
Rail Crossings Total	0	0	500	500	500	0	100.00%
Municipal Solid Waste							
Solid Waste Total	14,500	13,300	13,600	17,600	20,600	7,000	51.47%
Ground Water Monitoring							
Ground Water Total	16,000	16,000	16,000	16,000	16,000	0	0.00%
Forestry							
Forestry Total	20,000	20,000	20,000	20,000	25,000	5,000	25.00%
Dept. of Pub. Works							
Department Total	1,091,507	3,373,136	3,541,150	3,845,219	3,938,780	397,630	11.23%

FISCAL YEAR 2013 SUMMARY

Department of Unclassified

Debt Principle							
GF Debt Principle Total	1,794,934	604,146	474,896	752,973	533,928	278,077	58.56%
Debt Interest							
GF Debt Interest Total	255,839	230,493	212,393	197,073	196,232	-15,320	-7.77%
County Retirement							
County Retirement Total	1,224,688	1,234,068	1,137,113	1,139,118	1,243,802	2,005	0.18%
Unemployment Insurance							
Unemployment Total	307,597	143,668	142,668	58,500	30,000	-28,500	-19.98%
Group Health Insurance							
Total Group Health Total	3,938,685	3,905,704	4,385,000	4,164,780	4,248,168	83,388	1.90%
Group Life Insurance							
Total Group Life Total	12,652	12,652	12,349	12,349	12,966	617	5.00%
Medicare							
Medicare Total	0	193,000	229,600	222,804	232,944	10,140	4.55%
General & W/C Insurance							
General & W/C Total	334,018	333,950	408,240	377,460	395,298	17,838	4.73%
Dept. of Unclassified							
Department Total	7,868,413	6,657,681	7,002,259	6,925,057	6,893,338	-31,719	-0.46%
Department of Palmer Public Library							
Palmer Library Total	709,557	684,965	660,990	682,837	703,322	20,485	3.00%
Department of Education - Pathfinder							
Pathfinder VHS Total	1,770,185	1,773,187	1,858,357	1,846,084	1,817,648	-28,436	-1.54%
Department of Education - Palmer Public School							
Total Palmer Total	15,264,410	14,637,305	14,122,056	14,333,887	14,764,540	430,653	3.00%
Total Municipal Operating	4,249,368	4,313,143	4,449,003	5,092,104	5,513,629	421,525	8.28%
Total WWTP Operating	0	2,294,257	2,402,874	2,523,359	2,567,206	43,847	1.74%
Total Unclassified	7,868,413	6,657,681	7,002,259	6,925,057	6,893,338	-31,719	-0.46%
Total Library Operating	709,557	684,965	660,990	682,837	703,322	20,485	3.00%
Total Pathfinder Expenditures	1,770,185	1,773,187	1,858,357	1,846,084	1,817,648	-28,436	-1.54%
Total Palmer Public School Exp.	15,264,410	14,637,305	14,122,056	14,333,887	14,764,540	430,653	3.00%
Total Town Budget	29,861,933	30,360,538	30,495,539	31,403,328	32,259,683	856,355	2.73%

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Town Manager	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2012	Budget FY 2014
Salaries						
Salary	143,101	146,101	120,000	120,000	2.5%	123,000
Bonus	0	0	0	5,000	0.0%	5,000
Hourly		5,000	31,320	38,336	2.0%	39,103
Total Salaries	143,101	151,101	151,320	163,336	2.3%	167,103
Expenses						
Chapter 180 Enforcement	0	0	0	5,000	0.0%	5,000
Conferences	50	50	50	2,500	0.0%	2,500
Auto	3,600		0	600	0.0%	600
Phone	0	0	0	480	0.0%	480
Dues	3,050	3,050	2,500	3,400	0.0%	3,400
Drug Testing	800	800	600	600	0.0%	600
Legal Notices	2,000	2,000	2,000	2,000	0.0%	2,000
Mileage	0	0	0	500	0.0%	500
Total Expenses	9,500	5,900	5,150	15,080	0.0%	15,080
Miscel. Expenses						
Misc. Dept. Mgr. Merit Increase & Adj.			43,148	0	0	25,611
Total Miscel. Exp.	0	0	43,148	0	0.0%	25,611
Contract Services						
Municipal Audit	21,000	20,000	20,500	20,500	0.0%	20,500
GASB 34 Actuarial	0	0	0	0	0.0%	0
Copier Rental	9,656	9,665	7,800	7,800	0.0%	7,800
Valley Human Serv.	1,500	1,500	1,000	1,000	0.0%	1,000
GSPFD Senior Serv.	625	625	500	500	0.0%	500
Connect-CTY	5,000	12,500	10,508	10,508	0.0%	10,508
Total Contract Serv.	37,781	44,290	40,308	40,308	0.0%	40,308
Department Totals	190,382	201,291	239,926	218,724	13.4%	248,102

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Town Council

Salaries

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2012	Budget FY 2014
Salaries	1,000	1,000	0	8,400	0.0%	8,400
Council Clerk	0		1,200	1,200	25.0%	1,500
Total Salaries	1,000	1,000	1,200	9,600	3.1%	9,900

Expenses

Legal Notices	0	0	0	100	400.0%	500
Conferences	0	500	400	400	150.0%	1,000
Dues (MMCA)	250	250	125	125	0.0%	125
Total Council Exp.	250	750	525	625	160.0%	1,625

Department Totals

	1,250	1,750	1,725	10,225	12.7%	11,525
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FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Reserve Fund						
Reserve Fund						
Fund	18,500	12,685	20,731	25,000	0.0%	25,000
Total Reserve Fund	18,500	12,685	20,731	25,000	0.0%	25,000

Dept of Public Service

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY2013	Budget FY 2014
Central Purchasing						
Central Purchasing						
Fuel	160,000	154,500	174,000	208,000	0.0%	208,000
Telephone	40,000	40,000	40,000	40,000	0.0%	40,000
Postage	25,500	24,000	24,000	24,600	0.0%	24,600
Supplies	18,000	18,000	17,000	20,000	0.0%	20,000
Total Purchasing	243,500	236,500	255,000	292,600	0.0%	292,600

Dept of Public Service

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Laws and Claims						
Town Attorney						
Town Counsel	21,000	21,000	21,000	26,000	0.0%	26,000
Land Counsel	5,500	5,500	5,500	13,600	0.0%	13,600
Labor Counsel	5,700	5,700	5,400	10,400	0.0%	10,400
Total Legal	32,200	32,200	31,900	50,000	0.0%	50,000

Department Totals	294,200	281,385	307,631	367,600	0.0%	367,600
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FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Town Report	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Expenses						
Printing	0	0	0	4,500	0.0%	3,000
Total Expenses	0	0	0	4,500	0.0%	3,000
Department Totals	0	0	0	4,500	0.0%	3,000

Dept of Public Service

Sealer	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2013
Salary						
Stipend	2,750	2,750	2,750	2,750	0.0%	2,750
Total Salary	2,750	2,750	2,750	2,750	0.0%	2,750
Expenses						
General Expenses	250	250	250	250	0.0%	250
Total Salary	250	250	250	250	0.0%	250
Department Totals	3,000	3,000	3,000	3,000	0.0%	3,000

Dept of Public Service

Recreation	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY 2014
Salaries						
Hourly	18,000	0	20,000	22,000	10.9%	22,440
Total Salary	18,000	0	20,000	22,000	10.9%	22,440
Expenses						
* Expenses	0	8,000	8,000	8,000	0.0%	8,000
Total Expenses	0	8,000	8,000	8,000	0.0%	8,000
Department Totals	18,000	8,000	28,000	30,000	8.7%	30,440

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Board of Health						
Salaries						
Salary (Food Insp.)	10,000	10,000	10,000	51,850	-14.4%	44370
Hourly	11,402	11,733	11,733	11,973	0.0%	11973
Clinics	200	200	300	300	0.0%	300
Total Salaries	21,602	21,933	22,033	64,123	-11.7%	56,643
Expenses						
Conferences	150	150	100	100	0.0%	100
Supplies	400	400	200	400	0.0%	400
Total Expenses	550	550	300	500	0.0%	500
Contract Services						
	100	100	0	200	0.0%	200
Total Contract Serv.	100	100	0	200	0.0%	200
Department Totals	22,252	22,583	22,333	64,823	-11.5%	57,343

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Computer						
Software						
Ptwin	400	400	400	400	0.0%	400
Vision	4,500	4,500	4,750	4,750	8.9%	5,175
Symantec	800	800	600	600	0.0%	600
Munis	26,507	23,785	24,500	24,500	0.0%	24,500
Informix	1,248	1,248	1,392	1,392	0.0%	1,392
Gui Maintenance	780	780	820	820	0.0%	820
Total Software	34,235	31,513	32,462	32,462	1.3%	32,887
Contract Services						
Email	0	0	0	0	0.0%	2,300
System Consulting	250					
Training Software	800			7,000	-100.0%	
Offsite Backup	0	0	0	0	0.0%	2,050
Network Monitoring	3,500					
Software Upgrades	1,000			3,000	-100.0%	
Computer Maint.	6,000		16,535	7,500	6.0%	7,950
Total Contract Ser.	11,550	0	15,471	17,500	-29.7%	12,300
Town Website						
Site Maintenance	3,900	3,900	4,500	4,500	0.6%	4,525
GIS Maintenance	6,600		3,500	3,500	0.7%	3,525
Total Website Exp.	10,500	3,900	8,000	8,000	0.6%	8,050
Capital Outlay						
New Computers	2,400	4,000	4,000	4,000	0.0%	4,000
Total Capital Outlay	2,400	4,000	4,000	4,000	0.0%	4,000
Department Totals	58,685	39,413	59,933	61,962	-4.5%	57,237

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Town Clerk	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2012	Budget FY 2014
Salaries						
Salary	53,353	53,353	54,362	49,980	7.5%	53,750
Hourly	25,807	15,525	15,522	26,000	0.0%	26,000
Longevity	650	650	650	300	0.0%	300
Total Salaries	79,810	69,528	70,534	76,280	4.9%	80,050
Expenses						
Binding Records	300	300	300	300	0.0%	300
Dog Licenses	500	500	600	600	0.0%	600
Travel / Education	200	200	200	200	25.0%	250
Dues	225	250	200	200	0.0%	200
Total Expenses	1,225	1,250	1,300	1,300	3.8%	1,350
Department Totals	81,035	70,778	71,834	77,580	4.9%	81,400

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Elections & Registration

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salaries						
Stipend	4,407	4,407	4,407	4407	-73.9%	1,150
Hourly	3,850	9,880	10,000	10500	0.0%	10,500
Total Salaries	8,257	14,287	14,407	14,907	-21.8%	11,650
Expenses						
Supplies	500	500	1,600	1600	0.0%	1,600
Travel	0	0	100	100	0.0%	100
Book Binding	200	200	200	200	25.0%	250
Handicap Program	1,000	1,000	1,000	1000	0.0%	1,000
Regular Program	800	1,050	1,800	1900	5.3%	2,000
Town Census	1,500	1,500	3,500	4000	0.0%	4,000
Contract	900	1,000	1,000	1000	40.0%	1,400
Total Expenses	4,900	5,250	9,200	9,800	5.6%	10,350
Department Totals	13,157	19,537	23,607	24,707	-11.0%	22,000

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Building Dept.	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salaries						
* Salary	47,216	47,216	48,109	52,873	2.0%	53,930
Longevity	350	350	350	350	0.0%	350
Total Salaries	47,566	47,566	48,459	53,223	2.0%	54,280
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
Total Expenses	250	250	250	250	0.0%	250
Department Totals	47,816	47,816	48,709	53,473	2.0%	54,530

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Conservation Commission

Salaries

Hourly

Total Salaries

Expenses

General Expenses

Supplies

Open Space

Total Expenses

Department Totals

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Hourly	612	0	0	10,440	2.0%	10,649
Total Salaries	612	0	0	10,440	0.0%	10,649
General Expenses	1,200	1,000	1,000	1,000	0.0%	1,000
Supplies	75	75	0	0	0.0%	0
Open Space	100	100	100	100	0.0%	100
Total Expenses	1,375	1,175	1,100	1,100	0.0%	1,100
Department Totals	1,987	1,175	1,100	11,540	1.8%	11,749

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Planning & Economic Development

Salaries

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salary	46,661	46,661	47,545	54,556	12.1%	61147
Hourly	22,275	0	0	13,022	45.3%	18920
Meetings	2,100	1,500	1,200	1,200	0.0%	1200
Longevity	0	200	200	200	0.0%	200
Total Salaries	71,036	48,361	48,945	68,978	18.1%	81,467

Expenses

Printing	750	750	700	700	0.0%	700
Notices	750	750	0	750	0.0%	750
Maps	500	250	200	200	0.0%	200
Staff Dev/Training	0	250	200	200	150.0%	500
Travel	250	250	100	250	0.0%	250
Dues	0	0	0	0	0.0%	0
Engineering	500	500	0	500	0.0%	500
GIS Updates	1,000	1,000	0	0	0.0%	0
Zoning Board Exp.	100	100	100	100	0.0%	100
Total Expenses	3,850	3,850	1,300	2,700	11.1%	3,000

Planning Board Exp

Stipend	0	0	0	6,000	0.0%	6000
Travel EDD	0	0	0	0	0.0%	300
Travel	0	0	360	360	66.7%	600
Training	0	0	400	400	0.0%	400
Annual Dues	100	100	100	100	200.0%	300
Publications	100	100	100	100	0.0%	100
Total Plann Bd. Exp.	200	200	960	6,960	10.6%	7,700

Department Totals

75,086	52,411	51,205	78,638	17.2%	92,167
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FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Palmer Town Building	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salaries						
Hourly	0	8,902	8,900	9,500	2.0%	9690
Total Salaries	0	8,902	8,900	9,500	2.0%	9690
Expenses						
Bldg. Supplies	7,250	7,250	7,250	7,500	0.0%	7,500
Bldg General Repair	1,000	1,000	1,000	1,500	0.0%	1,500
Contract Cleaning	14,000	3,000	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	0.0%	2,000
Total Expenses	47,250	36,250	36,250	39,000	0.0%	39,000
Capital Outlay						
Capital Project	0	0	0	15000	-30.0%	10,500
Total Expenses	0	0	0	15,000	0.0%	10,500
Department Totals	47,250	36,250	45,152	63,500	-6.8%	59,190

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Memorial Hall						
Salaries						
Hourly	6,056	7,121	7,121	9,990	2.0%	10,190
Total Salaries	6,056	7,121	7,121	9,990	2.0%	10,190
Expenses						
Supplies	200	200	200	200	75.0%	350
Total Expenses	200	200	200	200	0.0%	350
Utility Expenses						
Utilities	6,000	8,400	8,400	8,900	1.1%	9,000
Water	400	400	400	500	0.0%	500
Total Council Exp.	6,400	8,800	8,800	9,400	1.1%	9,500
Bldg Maintenance						
General Maintenance	750	750	750	1,000	0.0%	1,000
Maintenance Contract				1,250		1,300
Total Miscel. Exp.	750	750	750	2,250	206.7%	2,300
Contract Services						
Elevator	750	1,275	1,275	1,275	0.0%	1,275
Solid Waste		725	725	725	0.0%	725
Fire Systems Group						3,560
Total Contract Serv.	750	2,000	2,000	2,000	178.0%	5,560
Department Totals	14,156	18,871	18,871	23,840	17.0%	27,900

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Council on Aging	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salaries						
Salary	44,714	44,714	45,560	52,532	11.5%	58,583
Hourly	48,525	46,138	46,138	58,047	2.0%	59,208
Longevity	775	725	775	775	0.0%	775
Total Salaries	94,014	91,577	92,473	111,354	6.5%	118,566
Expenses						
Supplies	1,300	1,300	1,000	1,000	0.0%	1,000
Travel	1,000	0	200	200	0.0%	200
Total Expenses	2,300	1,300	1,200	1,200	0.0%	1,200
Contract Services						
	0	1,080	0	1,210	4.1%	1,260
Total Contract Serv.	0	1,080	0	1,210	4.1%	1,260
Department Totals	96,314	93,957	93,673	113,764	6.4%	121,026

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Veteran's Agent	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salaries						
Salary	11,097	11,097	11,000	11,220	147.5%	27,771
Total Salaries	11,097	11,097	11,000	11,220	147.5%	27,771
Expenses						
Supplies	600	600	400	1,000	0.0%	1,000
Veteran's Day	400	400	400	500	0.0%	500
Total Expenses	1,000	1,000	800	1,500	0.0%	1,500
Veteran Benefits						
Benefits	67,000	90,000	120,000	228,000.00	57.9%	360,000
Total Benefits	67,000	90,000	120,000	228,000	57.9%	360,000
Department Totals	79,097	102,097	131,800	240,720	61.7%	389,271

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Finance

Accountant	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salaries						
Salary	46,752	46,752	47,636	49,350.00	23.2%	60,818
Hourly	15,262	15,251	15,251	15,558	70.9%	26,593
Longevity	0	400	400	200	-100.0%	0
Total Salaries	62,014	62,403	63,287	65,108	34.3%	87,411
Expenses						
Training	900	900	500	960	28.1%	1,230
Actuarial Study		8,000	0	7,000	-100.0%	0
Total Expenses	900	8,900	500	7,960	-84.5%	1,230
Department Totals	62,914	71,303	63,787	73,068	21.3%	88,641

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Finance

Assessor	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salaries						
Dept. Head Salary	48,081	48,081	48,990	55,610	-4.6%	53,040
Permits & Inspections	6,500	6,500	2,500	2,500	0.0%	2,500
Mileage Reimburse			2,000	2,000	0.0%	2,000
Hourly	25,739	22,322	15,086	26,229	2.0%	26,754
Longevity	700	700	350	350	-100.0%	0
Total Salaries	81,020	77,603	68,926	86,689	-2.8%	84,294
Expenses						
Supplies	2,000	2,000	2,000	2,000	0.0%	2,000
Map Updating	3,700	3,700	3,700	4,500	0.0%	4,500
PVPC Dues	1,875	1,875	1,875	1,875	3.2%	1,935
Reval Services	33,000	50,000	50,000	20,000	50.0%	30,000
Total Expenses	40,575	57,575	57,575	28,375	35.5%	38,435
Department Totals	121,595	135,178	126,501	115,064	6.7%	122,729

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Finance

Treasurer/ Collector

Salaries

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salary	60,000	60,000	60,117	61,320	2.0%	62,547
Stipend	0	1,000	1,000	1,000	0.0%	1,000
Hourly	82,626	54,992	59,243	60,425	2.0%	61,634
Part-time			10,000	10,000	42.1%	14,208
Longevity	850	600	650	650	-6.9%	605
Total Salaries	143,476	116,592	131,010	133,395	4.9%	139,994

Expenses

Supplies	3,800	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	90	90	90	90	0.0%	90
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	10,745	10,745	10,745	10,745	0.0%	10,745
Total Expenses	26,535	26,535	26,535	26,535	0.0%	26,535

Department Totals

Department Totals	170,011	143,127	157,545	159,930	4.1%	166,529
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FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Safety

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Police						
Salaries						
Salary	82,410	82,410	83,968	91,708	4.2%	95,543
Hourly	1,121,390	1,152,266	1,155,480	1,190,663	2.0%	1,214,477
Overtime	215,000	220,375	220,375	222,579	0.0%	222,579
Part-Time/Seasonal	29,175	22,399	22,341	59,110	3.5%	61,166
Contractual	200,060	160,228	183,326	197,301	4.7%	206,651
Longevity	8,550	8,025	6,950	6,650	2.3%	6,800
Additional Pers.						69,360
Total Salaries	1,656,585	1,645,703	1,672,440	1,768,011	6%	1,876,576
Expenses						
Police Training	8,000	8,000	8,000	8,000	25.0%	10,000
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	-16.7%	1,500
Medical Expenses	2,500	2,500	2,500	2,500	0.0%	2,500
Office Supplies	4,200	4,200	4,200	4,200	19.0%	5,000
Film/Photo	500	500	500	500	40.0%	700
Lockup Expense	1,700	1,700	1,700	1,700	88.2%	3,200
Ammunition	1,250	1,250	1,800	1,800	11.1%	2,000
Travel	450	450	450	450	55.6%	700
Dues	1,200	1,200	1,200	1,200	8.3%	1,300
Uniform Allowance	18,925	18,225	18,225	19,675	3.2%	20,300
Total Expenses	44,075	43,375	43,925	45,375	11.8%	50,750
Contract Services						
Maintenance Agmts.	14,300	14,300	14,300	14,300	0.0%	14,300
Cruiser Maintenance	20,000	20,000	20,000	25,000	-20.0%	20,000
WMLEC	600	600	600	600	0.0%	600
Computer Software	14,700	14,700	17,000	19,000	0.0%	19,000
Total Services	49,600	49,600	51,900	58,900	-8.5%	53,900
Utilities						
Electrical	300	300	300	300	0.0%	300
Total Utilities	300	300	300	300	0.0%	300
Capital Outlay						
New Computers	0	0	0	3,500	0.0%	3,500
New Crusiers	30,000	30,000	32,000	65,000	16.9%	76,000
Total Capital Outlay	30,000	30,000	32,000	68,500	16.1%	79,500
Department Totals	1,726,439	1,852,358	1,783,560	1,941,086	6.2%	2,061,026

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Service

Palmer Police Station	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Expenses						
Custodial Services	0	0	0	0	0.0%	3,500
Electricity/Gas	0	0	0	0	0.0%	18,100
Total Expenses	0	0	0	0	0.0%	21,600
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	0	0.0%	21,600

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Safety

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Forest Warden						
Salary						
Stipend	2,500	2,500	2,500	2,500	0.0%	2,500
Total Salary	2,500	2,500	2,500	2,500	0.0%	2,500
Expenses						
General Expenses	150	100	100	100	0.0%	100
Total Expenses	150	100	100	100	0.0%	100
Department Totals	2,650	2,600	2,600	2,600	0.0%	2,600

Dept of Public Safety

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Emergency Mgt						
Salary						
Stipend	3,500	3,500	3,500	4,000	0.0%	4,000
Total Salary	3,500	3,500	3,500	4,000	0.0%	4,000
Expenses						
General Expenses	500	250	100	1,000	0.0%	1,000
Total Expenses	500	250	100	1,000	0.0%	1,000
Department Totals	4,000	3,750	3,600	5,000	0.0%	5,000

Dept of Public Safety

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Dog/Animal Control						
Salaries						
Salary	18,087	18,087	18,000	25,000	0.0%	25,000
Stipend - Animal	1,448	1,448	1,400	1,500	0.0%	1,500
Total Salary	19,535	19,535	19,400	26,500	0.0%	26,500
Expenses						
Supplies	1,800	1,500	1,500	1,020	0.0%	1,020
Contract	0	0	0	1,200	0.0%	1,200
Kennel Utilities	1,500	1,600	1,500	2,730	0.0%	2,730
Animal Expense	0	0	0	1,000	0.0%	1,000
Total Expenses	3,300	3,100	3,000	5,950	0.0%	5,950
Capital Outlay						
Computer Software	0	0	0	3000	-50.0%	1,500
Total Capital Outlay	0	0	0	3,000	-50.0%	1,500
Department Totals	22,835	22,635	22,400	32,450	4.6%	33,950

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Works

High/Park/Cem	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Salaries						
Salary (1)	56,682	56,682	57,754	69,360	2.0%	70,748
Hourly (14)	598,000	550,247	550,247	603,800	2.0%	615,876
Overtime	9,000	9,000	9,000	10,000	0.0%	10,000
Part-Time/Seasonal	12,800	15,500	15,000	15,000	0.0%	15,000
Contractual	8,800	8,800	8,800	9,000	0.0%	9,000
Longevity	4,000	4,300	4,300	4,300	0.0%	4,300
Total Salaries	689,282	644,529	645,101	711,460	10.3%	724,924
General Expenses						
Travel	150	75	75	750	-60.0%	300
Dues	50	50	50	50	0.0%	50
Communications	2,000	2,000	2,000	2,000	25.0%	2,500
Computer/ Software	250	250	250	500	100.0%	1,000
Medical Supplies	300	300	300	300	0.0%	300
Bldg Maintenance	5,000	3,500	3,500	3,500	0.0%	3,500
Vehicle Maintenance	32,000	32,000	32,000	40,000	5.0%	42,000
Equipment Rental	6,000	6,000	6,000	3,000	0.0%	3,000
Connect-CTY	1,500	0	0	0	0.0%	0
Total General Exp.	47,250	44,175	44,175	50,100	19.2%	52,650
Highway Expenses						
Street Signs	4,000	4,000	4,000	5,000	20.0%	6,000
Oil for equipment	2,000	2,000	2,000	2,000	0.0%	2,000
Surface Treatment	20,000	20,000	25,000	30,000	0.0%	30,000
Sidewalk Repair	7,500	7,000	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	2,000	25.0%	2,500
Line Painting	21,000	21,000	21,000	21,000	4.8%	22,000
Total Highway Exp.	56,000	55,500	60,500	67,000	10.7%	69,500
Park Expenses						
Supplies/Repair	21,500	20,000	20,000	20,000	0.0%	20,000
Grounds Maint.	2,300	2,300	4,000	4,000	0.0%	4,000
Pee Wee Park	1,250	1,250	4,000	4,000	0.0%	4,000
N. Lavolette Field	1,250	1,250	1,250	1,250	60.0%	2,000
Burleigh Park	4,000	4,000	4,000	4,000	0.0%	4,000
Chase Memorial Park	1,700	1,700	7,700	2,000	-25.0%	1,500
School Ground	7,000	7,000	7,000	8,000	12.5%	9,000
Bondsville Park	500	500	500	500	0.0%	500
Depot Village Park	500	500	500	1,000	0.0%	1,000
Thorndike Park	750	750	750	750	0.0%	750
T/R Common	750	750	750	750	33.3%	1,000
Legion Field	8,500	7,500	10,000	10,000	0.0%	10,000
Total Park Exp.	50,000	47,500	60,450	56,250	2.7%	57,750
Cemetery Expenses						
Supplies	3,900	3,500	3,000	3,000	0.0%	3,000
Lawn Care	3,000	3,000	3,000	3,000	0.0%	3,000
Equipment Repair	2,400	2,200	2,200	2,200	9.1%	2,400
Alarm System	250	250	250	250	0.0%	250
Tree Replacement				2,000	0.0%	2,000
Fence Repair						4,000
Total Cemetery Exp.	9,550	8,950	8,450	10,450	40.2%	14,650
Contract Services						
Contract - Cemetary	2,500	2,500	2,500	2,500	0.0%	2,500
Total Services	2,500	2,500	2,500	2,500	0.0%	2,500
Utilities						
Utilities	15,500	15,500	15,500	15,500	3.2%	16,000
Total Utilities	15,500	15,500	15,500	15,500	3.2%	16,000
Capital Outlay						
Highway	0	7,425	43,000	43,000	0.0%	43,000
Total Capital Outlay	0	7,425	43,000	43,000	0.0%	43,000
Other Charges						
Stormwater	2,500	2,500	2,500	2,500	0.0%	2,500
Tank Inspection	1,000	1,000	1,000	1,000	0.0%	1,000
Total Other Charges	3,500	3,500	3,500	3,500	0.0%	3,500
Department Totals	873,582	829,579	883,176	959,760	2.6%	984,474

Dept of Public Works							
	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014	
WWTP & Sewers							
Salaries							
Salary (1+)	71,003	71,003	72,346	81,697	3.2%	84,331	
Hourly (9)	369,642	361,908	355,298	374,827	2.0%	382,324	
Overtime	47,000	48,000	48,000	48,000	0.0%	48,000	
Longevity	1,950	2,050	2,450	2,200	4.5%	2,300	
Contractual	6,000	6,000	6,000	5,400	11.1%	6,000	
Total Salaries	495,595	488,961	484,094	512,124	2.1%	522,955	
General Expenses							
Medical Supplies	1,000	1,000	1,500	1,200	25.0%	1,500	
Chemicals	165,000	175,000	165,000	170,000	2.9%	175,000	
Lab/NPDES Testing	35,000	35,000	35,000	35,000	0.0%	35,000	
Training	6,500	5,500	5,500	5,000	0.0%	5,000	
GIS	0	0	1,500	1,500	0.0%	1,500	
Abatement - allowance		30,000	30,000	30,000	-100.0%	0	
Total Expenses	207,500	246,500	238,500	242,700	-10.2%	218,000	
Contract Services							
Maintenance	100,000	100,000	100,000	100,000	0.0%	100,000	
Pump Stations	30,000	30,000	30,000	30,000	0.0%	30,000	
RR Leases/Easements	8,000	8,000	8,000	8,000	0.0%	8,000	
Sludge Disposal	234,000	240,000	230,000	230,000	0.0%	230,000	
Total Contract Serv.	372,000	378,000	368,000	368,000	0.0%	368,000	
Utilities expense							
Electricity	200,000	190,000	190,000	182,000	-1.1%	180,000	
Water	1,000	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	60,000	65,000	7.7%	70,000	
Total Utilities Exp.	257,700	247,700	257,700	254,700	0.0%	257,700	
Capital Outlay							
Replacement Generator @ MP				205,000	-100.0%	0	
Replacement Generator @ PS#2	0	15,000	75,000	0	0.0%	0	
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	
Other capital		22,571	0	0	0.0%	0	
Total Capital Outlay	0	37,571	75,000	205,000	284.0%	288,000	
Sewer Maintenance							
Truck Repair	10,000	10,000	10,000	10,000	0.0%	10,000	
Equipment Lease	35,000	31,729	31,729	31,729	0.0%	31,729	
Sewer Maintenance	100,000	60,000	75,000	70,000	0.0%	70,000	
Outside Contracting	35,000	51,000	35,000	35,000	0.0%	35,000	
Vactor Driver (1)	39,396	40,550	40,549	41,206	1.0%	41,618	
Grinder Pumps	0	0	29,600	16,650	33.3%	22,200	
Total Sewer Main.	219,396	193,279	221,878	204,585	-5.1%	210,547	

Sub-Total				1,569,144	1,677,402	1,787,109	11.2%	1,865,202
Property Insurance				28,500	30,780	30,780		32,319
Health Care Insurance				97,747	120,000	135,696		139,692
Retirement Expenses				56,960	96,955	101,225		93,810
Medicare Insurance				7,090	7,589	7,666		8,049
Group Life Insurance				256	303	303		318
Unemployment Insurance				5,753	1,000	1,000		1,050
Operation-Maint Total				1,765,450	1,934,029	2,063,779		2,140,440
Capital Debt & Interest				134,246	130,676	123,051		119,489
	Belt Press							
		Principle		53,000	54,000	52,000		53,000
		Interest		29,641	26,726	23,756		20,831
	USTs							
		Principle		18,000	18,000	18,000		18,000
		Interest		5,963	5,288	4,613		3,915
	Roofs							
		Principle		20,000	20,000	19,000		19,000
		Interest		7,642	6,662	5,682		4,743
CSO Project (50%)				394,561	338,169	336,529	-9.1%	307,277
	CSO Design							
		Principle		13,500	13,500	13,500		16,000
		Interest		5,397	4,857	4,317		3,827
	CSO Construction							
		Principle		104,967	107,073	108,448		106,946
		Interest		29,750	27,644	27,063		21,108
	CSO Ineligible							
		Principle		22,500	22,500	22,000		
		Interest		2,781	1,847	913		
CSO PHASE 4								
	Construction 50%	Principle			102,741	104,817		106,934
		Interest		73,541	52,675	50,444		43,738
						0		3,361
CSO PHASE 4								
	Design 50%	Principle		140,000	3,082	3,208		3,620
		Interest		2,124	1,563	1,819		1,621
	Origin & Admin Fees 50%			0	687	0		122
DEPARTMENT TOTALS				2,294,257	2,402,874	2,523,359		2,567,206

FISCAL YEAR 2014 BUDGET

FY 2014 Sewer Rate

	Budget FY 2012	Budget FY 2013	Budget FY 2014
Operations & Maintenance	1,712,151	1,859,194	1,929,893
Capital Debt & Interest	130,676	123,050	119,489
CSO Project (50%)	338,169	336,529	307,277
TOWN ALLOCATION	74,930	88,927	90,809
SEWER MAINTENANCE	221,878	204,585	210,547
ABATEMENT ALLOWANCE	30,000	30,000	30,000
TOTAL EXPENSES	2,477,818	2,612,299	2,688,015
Department Revenue(EST)	350,000	355,000	440,000
Monson Revenue	250,000	255,000	340,000
Septage & Leachate, etc	100,000	100,000	100,000
TOTAL TO BE RAISED BY USER FEE	2,127,818	2,257,299	2,248,015
TOTAL EDU'S	5,240	5,240	5,240
	\$ 406.07	\$430.78	\$429.01
FY 2013 SEWER USER FEE	\$400.00	\$430.00	\$430.00

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Works

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Ice & Snow Control						
Salary						
Salary	0	0			0.0%	
Hourly	0	0			0.0%	
Overtime	18,000	18,000	25,000	30,000	28.0%	32,000
Total Overtime	18,000	18,000	25,000	30,000	6.7%	32,000
Expenses						
General Expenses	45,925	45,925	60,000	160,000	166.7%	160,000
Contract Services	3,500	3,500	15,000	18,000	20.0%	18,000
Total Expense	49,425	75,000	75,000	178,000	137.3%	178,000
Department Totals	67,425	100,000	105,000	208,000	100.0%	210,000

Dept of Public Works

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Street Lighting						
Expenses						
Electricity	100,000	100,000	100,000	100,000	15.0%	115,000
Total Expenses	100,000	100,000	100,000	100,000	0.0%	115,000
Department Totals	100,000	100,000	100,000	100,000	15.0%	115,000

Dept of Public Works

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Railroad Crossings						
Expenses						
Land lease	0	0	500	500	0.0%	500
Total Expenses	0	0	500	500	0.0%	500
Department Totals	0	0	500	500	0.0%	500

Dept of Public Works

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Municipal Solid Waste						
Expenses						
Contract Services	10,000	10,000	10,000	14,600	20.5%	17,600
Bulky Day	4,500	3,300	3,600	3,000	0.0%	3,000
Total Expenses	14,500	13,300	13,600	17,600	51.5%	20,600
Department Totals	14,500	13,300	13,600	17,600	51.5%	20,600

Dept of Public Works

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Ground Water Monitoring						
Expenses						
State Street (2)	10,000	10,000	10,000	10,000	0.0%	10,000
Emery Street (1)	6,000	6,000	6,000	6,000	0.0%	6,000
Total Expenses	16,000	16,000	16,000	16,000	0.0%	16,000
Department Totals	16,000	16,000	16,000	16,000	0.0%	16,000

Dept of Public Works

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Forestry						
Expenses						
Tree Removal	20,000	20,000	20,000	20,000	25.0%	25,000
Total Expenses	20,000	20,000	20,000	20,000	25.0%	25,000
Department Totals	20,000	20,000	20,000	20,000	25.0%	25,000

FISCAL YEAR 2014 BUDGET PROJECTIONS

Unclassified								
Debt Principal		Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014		
Town Principal								
	Land	2,000	2,000	2,000	2,000	2,000		2,000
	Land	0	0	0	0	0		0
	Bldg Construction	0	0	0	0	0		0
	Bldg Remodeling	0	0	0	0	0		0
	Outdoor Recreation	2,000	2,000	2,000	1,000	0		0
	Outdoor Recreation	7,000	7,000	1,000	0	0		0
	Landfill	39,000	39,000	34,000	39,000	39,000		39,000
	Engineer Services	5,000	5,000	5,000	5,000	5,000		5,000
	Engineer Services	0	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	11,000	11,000	11,000	11,000	11,000		11,000
	* CSO Project	102,921	104,967	107,073	108,448	106,946		106,946
	* CSO Project- Inelig	22,650	22,500	22,500	22,000	0		0
	CSO Change Order			3,082	3,208	3,548		3,548
	CSO IV - BAN	0	140,000	0	0	0		0
	CSO IV Project			102,741	104,817	106,934		106,934
	Oct '11 Snow Storm				172,000	75,000		75,000
	Police Station Debt					0		0
Total Town Principal		214,071	215,967	207,073	490,973	371,928		
WWTP Principal								
	Sewer	45,000	45,000	46,000	44,000	45,000		45,000
	Sewer	8,000	8,000	8,000	8,000	8,000		8,000
	Bldg Remodeling	2,000	2,000	2,000	1,000	1,000		1,000
	Bldg Remodeling	10,000	10,000	10,000	10,000	10,000		10,000
	* Sewer	2,500	2,500	2,500	2,500	2,500		2,500
	* Sewer	11,000	11,000	11,000	11,000	11,000		11,000
	Bldg Remodeling	8,000	8,000	8,000	8,000	8,000		8,000
	* CSO Project	102,921	104,967	107,073	108,448	106,946		106,946
	Tanks	18,000	18,000	18,000	18,000	18,000		18,000
	* CSO Project- Inelig	22,650	22,500	22,500	22,000	0		0
	CSO IV - BAN	0	140,000	0	0	0		0
	CSO Change Order			3,082	3,208	3,548		3,548
	* CSO IV Project	0		102,741	104,817	106,934		106,934
Tot WWTP Principal		230,071	231,967	235,073	340,973	320,928		
School Principal								
	Remodeling	92,859	60,000	0	0	0		0
	Remodeling	37,141	0	0	0	0		0
	School Construction	2,510,002	1,125,000	0	0	0		0
	School Roof-Boiler				100,000	0		0
Tot School Principal		2,640,002	1,185,000	0	100,000	0		
Library Principal								
	Bldg Construction	157,000	157,000	157,000	157,000	157,000		157,000
	Monat St-to Library	5,000	5,000	5,000	5,000	5,000		5,000
Tot Library Principal		162,000	162,000	162,000	162,000	162,000		162,000
Total Debt Principal		3,246,144	1,794,934	604,146	1,093,946	854,856		
WWTP Approp.					340,973	320,928		
Town Approp.					752,973	533,928		

Unclassified						
Debt Interest		Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY2013	Budget FY2014
Town Interest						
	Land	731	621	510	401	288
	Land	0	0	0	0	0
	Bldg Construction	0	0	0	0	0
	Bldg Remodeling	0	0	0	0	0
	Outdoor Recreation	387	277	166	57	0
	Outdoor Recreation	825	440	55	0	0
	Landfill	25,129	22,984	20,839	18,969	16,775
	Engineer Services	3,163	2,888	2,613	2,338	2,056
	Engineer Services	0	0	0	0	0
	Outdoor Recreation	4,395	3,620	2,820	2,020	1,220
*	Sewer	1,101	1,004	904	804	704
*	Sewer	0	0	0	0	0
*	Sewer	4,819	4,393	3,953	3,513	3,073
*	CSO Project	31,794	29,750	27,643	27,063	23,472
*	CSO Project- Inelig	3,715	2,781	1,847	913	0
	CSO IV - BAN	13,500	2,124	0	0	0
	CSO Change Order			2,249	1,819	2,467
	CSO IV Project	0	73,541	52,675	50,444	48,167
	Oct '11 Snow Storm				30,060	5,750
	Police Station Debt					8,422
Total Town Interest		76,059	68,758	61,350	108,341	112,394
WWTP Interest						
	Sewer	28,089	25,614	23,139	20,609	18,134
	Sewer	4,467	4,027	3,587	3,147	2,697
	Bldg Remodeling	678	568	458	348	291
	Bldg Remodeling	4,825	4,275	3,725	3,175	2,613
*	Sewer	1,101	1,004	904	804	704
*	Sewer	0	0	0	0	0
*	Sewer	4,820	4,393	3,953	3,513	3,073
	Bldg Remodeling	3,109	2,799	2,479	2,159	1,839
*	CSO Project	31,794	29,750	27,644	27,063	23,472
	Tanks	6,638	5,963	5,288	4,613	3,915
*	CSO Project- Inelig	3,715	2,781	1,847	913	0
	CSO Change Order			2,250	1,819	2,467
	CSO IV - BAN	4,500	2,124	0	0	0
	CSO IV Project	0	73,541	52,675	50,444	48,167
Total WWTP Interest		89,236	81,174	73,024	118,607	107,371
School Interest						
	Remodeling	4,142	1,200	0	0	0
	Remodeling	697	0	0	0	0
	School Construction	92,063	22,500	0	0	0
	Roofs-boilers			20,000	18,700	20,090
Total School Interest		96,902	23,700	20,000	18,700	20,090
Library Interest						
	Bldg Construction	87,394	81,507	75,619	69,732	63,648
	Library Deficit	894	700	500	300	100
Total Library Interest		88,288	82,207	76,119	70,032	63,748
Total Debt Interest		350,485	255,839	230,493	315,680	303,603
	WWTP Approp.				118,607	107,371
	Town Approp.				197,073	196,232

Unclassified							
County Retirement		Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY 2013	Budget FY2014	
Retirement							
	Town	745,768	743,010	707,249	693,070	772,798	
	School	348,536	333,854	332,657	354,289	381,103	
	Library	74,686	82,254	88,597	83,149	89,901	
	WWTP	57,172	56,960	96,955	101,225	93,810	
	State Retirement Bd.	8,610	8,610	8,610	8,610		
Total Retirement		1,234,772	1,224,688	1,234,068	1,240,343	1,337,612	
	WWTP Approp.				101,225	93,810	
	Town Approp.	1,234,772	1,224,688	1,234,068	1,139,118	1,243,802	
Unemployment Ins		Budget FY 2010	Budget FY 2011	Budget FY 2012	Budget FY2013	Budget FY2014	
Unemployment Ins							
	Town	12,075	64,944	43,000	43,000	21,900	
	School	377,856	236,000	93,668	9,500	5,100	
	Library	1,300	900	6,000	6,000	3,000	
	WWTP	0	5,753	1,000	1,000	1,050	
Total Unemployment		391,231	307,597	143,668	59,500	31,050	
	WWTP Approp.				1,000	1,050	
	Town Approp.	391,231	307,597	143,668	58,500	30,000	
Unclassified							
Group Healthcare		Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	
Group Healthcare							
	Town	1,276,700	1,264,668	1,250,000	1,066,695	1,088,029	
	School	2,629,004	2,850,741	3,000,000	2,953,635	3,012,708	
	Library			135,000	144,450	147,431	
	WWTP			120,000	135,696	139,692	
Total Health Ins.		4,070,360	3,938,685	3,905,704	4,300,476	4,387,860	
	WWTP Approp.				135,696	139,692	
	Town Approp.				4,164,780	4,248,168	
Group Life Insur.		Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	
Retirement							
	Town	3,789	2,840	2,793	2,793	2,933	
	School	9,741	9,168	9,168	9,168	9,626	
	Library	388	388	388	388	407	
	WWTP	306	256	303	303	318	
Total Group Life		14,224	12,652	12,652	12,652	13,284	
	WWTP Approp.				303	318	
	Town Approp.	14,224	12,652	12,652	12,349	12,966	

Unclassified							
Medicare		Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	
Retirement							
	Town	0		64,353	60,083	63,087	
	School	0	157,506	151,058	155,909	162,704	
	Library	0		6,600	6,812	7,153	
	WWTP	0	7,090	7,589	7,666	8,049	
Total Medicare			224,000	229,600	230,470	240,993	
	WWTP Alloc.				7,666	8,049	
	Town Alloc.	0	193,000	229,600	222,804	232,944	
General & W/C Ins.		Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	
Gen and W/C							
	Town	153,667	349,500	377,460	206,236	215,513	
	School	148,740			171,224	179,785	
	Library	9,160				0	
	WWTP	22,451	28,500	30,780	30,780	32,319	
Total General & W/C		334,018	378,000	408,240	408,240	427,617	
	WWTP Approp.				30,780	32,319	
	Town Approp.	334,018	333,950	408,240	377,460	395,298	
Unclassified Totals			8,061,345	6,768,571	7,661,307	7,596,875	
	WWTP Approp.				736,250	703,537	
	Town Approp.				6,925,057	6,893,338	

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Library

Palmer Public Library

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Assessment						
Operating Expenses	709,557	684,965	660,990	682,837	3.0%	703,322
Total Assessment	709,557	684,965	660,990	682,837	3.0%	703,322
Department Totals	709,557	684,965	660,990	682,837	3.0%	703,322

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Education

Pathfinder	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY 2013	Change from FY 2013	Budget FY 2014
Assessment						
Annual Assessment	1,770,185	1,773,187	1,858,357	1,846,084	-1.5%	1,817,648
Total Assessment	1,770,185	1,773,187	1,858,357	1,846,084	-1.5%	1,817,648
Department Totals	1,770,185	1,773,187	1,858,357	1,846,084	-1.5%	1,817,648

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Dept of Public Education

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Change from FY 2013	Budget FY2014
Palmer Schools						
Assessment						
Operating Expenses	15,264,410	14,637,305	14,122,056	14,333,887	3.0%	14,764,540
Total Assessment	15,264,410	14,637,305	14,122,056	14,333,887	3.0%	14,764,540
Department Totals	15,264,410	14,637,305	14,122,056	14,333,887	3.0%	14,764,540

FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

Unclassified Exp.

	Budget FY 2010	Budget FY 2011	Budget FY2012	Budget FY2013	Budget FY2014	Change from FY 2013	Final Change + / -
Offsets							
Offsets							
Teacher's Deferral	38,202	38,200	0	0	0	0	0%
Snow/Ice Deficit	136,326	196,838	374,050	46,029	40,000	-6,029	-13%
Overlay	175,000	175,000	175,000	175,000	175,000	0	0%
C/S Charges	232,496	204,028	309,545	397,547	496,162	98,615	25%
Mosquito Control							
Total Assessment	582,024	614,066	858,595	618,576	711,162	92,586	15%
Department Totals	582,024	614,066	858,595	618,576	711,162	92,586	15%

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