

	A	B	D	E	F	G
1	<u>Budget FY15</u>		5/17/2014			
2			Dept. Requested	% Diff	Advisory Budget	
3		Approved Budget	Budget	pos	(no override)	
4		FY 2014	FY 2015	(neg)	FY 2015	
5	General Government					
6	Moderator					
7	Moderator Salary	0	0	0%	0	
8	Moderator Expenses	0	0	0%	0	
9	<i>Transferred</i>					
10	Total Moderator	0	0	0%	0	
11	Selectmen					
12	Selectmen Salaries	0	0	0%	0	
13	Town Administrator	70,637	70,636	0%	80,000	
14	Selectmens' Office Salaries	60,096	59,115	-2%	45,995	
15	Selectmens' Office Expenses	14,000	14,000	0%	12,000	
16	Personnel Administration Expense	500	500	0%	500	
17	Audit Expense	22,000	22,000	0%	22,000	
18	Grant Writing Fees	0		0%	0	
19	<i>Transferred</i>			0		
20	Total Selectmen	167,233	166,251	-1%	160,495	
21	Advisory Board					
22	Chairman Advisory Committee Salary	0	0	0%	0	
23	Advisory Board Clerical Support	0	0	0%	0	
24	Advisory Committee Expenses	500	500	0%	400	
25	Emergency Reserve	30,000	50,000	67%	50,000	
26	<i>Transferred</i>					
27	Total Advisory Board	30,500	50,500	66%	50,400	
28	Town Accountant					
29	Town Accountant Salary	30,500	30,250	-1%	41,760	
30	Forensic Accounting Support	1,000	0	-100%	1,000	
31	Town Accountant Expenses	400	1,000	150%	500	
32	<i>Transferred</i>			0%		
33	Total Town Accountant	31,900	31,250	-2%	43,260	
34	Assessors					
35	Assessors Salaries	0	0	0%	0	
36	Assessors' Office Salary	70,467	58,377	-17%	44,000	
37	Assessors' Office Expenses	8,275	8,090	-2%	7,500	
38	Assessors' Property Revaluation	25,000	Warrant Article	0%	0	
39	Assessors' Mapping	4,000	Warrant Article	0%	0	
40	<i>Transferred</i>					
41	Total Assessors	107,742	66,467	-38%	51,500	
42	Town Treasurer					
43	Town Treasurer Salary	35,000	35,000	0%	55,000	
44	CMMT Certification	0	0	0%	0	
45	Assistant Town Treasurer Salary	10,900	10,900	0%	0	
46	Town Treasurer Office Expenses	7,635	7,635	0%	5,500	
47	Harpers payroll	10,000	12,000	20%	12,000	
48	CMMT Certification	0		0%	0	
49	Tax Taxing Expenses	3,500	3,500	0%	3,500	
50	<i>Transferred</i>			0%		
51	Total Town Treasurer	67,035	69,035	3%	76,000	
52	Town Collector					
53	Town Collector Salary	40,123	39,321	-2%	44,000	
54	Clerk				12,963	
55	Assistant Town Collector Salary	12,260	11,988	-2%	0	
56	Town Collector Office Expense	11,160	10,936	-2%	9,000	
57	CMMT Certification	0	1,000	100%	0	
58	Tax Liens Expenses	3,500	3,500	0%	3,500	
59	<i>Transferred</i>					
60	Total Town Collector	67,043	66,745	0%	69,463	
61	Town Counsel					
62	Town Counsel Expenses	52,000	52,000	0%	60,000	
63	<i>Transferred</i>					
64	Total Town Counsel	52,000	52,000	0%	60,000	
65	Town Clerk					
66	Town Clerk Salary	41,093	40,538	-1%	41,100	
67	Assistant Town Clerk Salary	23,880	9,214	-61%	0	
68	Town Clerk Office Expense	22,525	24,600	9%	24,600	
69	Town Clerk Record Preservation	0	0	0%	0	
70	CMMT Certification	0	1,000	100%	0	
71	<i>Transferred</i>					

	A	B	D	E	F	G
2			Dept. Requested	% Diff	Advisory Budget	
3		Approved Budget	Budget	pos	(no override)	
4		FY 2014	FY 2015	(neg)	FY 2015	
72	Total Town Clerk	87,498	75,352	-14%	65,700	

	A	B	D	E	F	G
2			Dept. Requested % Diff Advisory Budget			
3		Approved Budget	Budget	pos	(no override)	
4		FY 2014	FY 2015	(neg)	FY 2015	
73	Land Planning					
74	Conservation Commission Chairman Salary	0		0%	0	
75	Conservation Commission Dept. Assistant Wages	3,148	3,225.96	2%	0	
76	Conservation Commission Expenses	500	600	20%	500	
77	Conservation Agent	0		0%	0	
78	Agricultural Commission Expenses	0		0%	0	
79	Open Space Expenses	0		0%	0	
80	<i>Transferred</i>					
81	Total Land Planning	3,648	3,826	5%	500	
82	Planning Board					
83	Planning Board Salaries	0	0	0%	0	
84	Planning Board Dept. Assistant Wages	18,000	18,000	0%	15,000	
85	Planner	0	0	0%	0	
86	Planning Board Expenses	6,400	15,400	141%	6,400	
87	<i>Transferred</i>					
88	Total Planning Board	24,400	33,400	37%	21,400	
89	Board of Appeals					
90	Board of Appeals Expenses	200		-100%	100	
91	<i>Transferred</i>					
92	Total Board of Appeals	200	0	-100%	100	
93	Town Buildings					
94	Town Building Temp. Office Rent	52,000	52,000	0%	0	
95	Building Maint. Person Salary	0		0%	0	
96	Building Maint. Person Expenses	0		0%	0	
97	Town Buildings - Expenses	44,000	44,000	0%	40,000	
98	Town Buildings - Repairs and Maintenance	9,400	9,000	-4%	51,250	
99	<i>Transferred</i>					
100	Total Town Buildings	105,400	105,000	0%	91,250	
101	Town Reports/Street Listing					
102	Town Report/Street Listing - Wages	0	0	0%	0	
103	Town Report/Street Listing - Expenses	1,500	1500	0%	1,500	
104	<i>Transferred</i>					
105	Total Town Reports/Street Listings	1,500	1,500	0%	1,500	
106	Town Vehicles			0%		
107	Town Vehicles - Gasoline Expense	65,000	61,200	-6%	59,000	
108	Town Vehicles - Diesel Fuel Expense	65,000	61,200	-6%	59,000	
109	Town Vehicles - Fuel Expense	0	5,000	100%	0	
110	<i>Transferred</i>					
111	Total Town Vehicles	130,000	127,400	-2%	118,000	
112	Town Travel					
113	Town Travel Expenses	0	0	0%	0	
114	<i>Transferred</i>					
115	Total Town Travel	0	0	0%	0	
116	Insurance					
117	General Insurance Expenses	235,000	217,497	-7%	217,497	
118	Unemployment Comp Ins Expense	25,000	25,000	0%	25,000	
119	Group Insurance Expenses	799,000	823,570	3%	799,000	
120	Insurance Deductibles	2,000	2,000	0%	0	
121	<i>Transferred</i>			0%		
122	Total Insurance	1,061,000	1,068,067	1%	1,041,497	
123	Other General Government					
124	Town Technology Expense	7,500	8,700	16%	34,000	
125	Town Telephone Expenses	12,500	12,500	0%	18,000	
126	Town Website Salaries	0		0%	0	
127	Town Website Expenses	2,200	2,500	14%	2,500	
128	<i>Transferred</i>					
129	Worcester Regional Retirement System	595,275	682,149	15%		
130						
131	Total Other General Government	617,475	705,849	14%	54,500	
132	Total General Government	2,554,574	2,622,643	3%	1,905,565	
133	Public Safety					
134	Police Department					
135	Police Chief Salary	81,242	81,242	0%	81,242	
136	Police Department Salaries	676,067	684,349	1%	611,349	
137	Police Department Expenses	64,746	68,208	5%	55,000	
138	Parking Clerk Stipend	0	0	0%	0	
139	Parking Clerk Expense	0	0	0%	0	
140	<i>Transferred</i>					

	A	B	D	E	F	G
2			Dept. Requested	% Diff	Advisory Budget	
3		Approved Budget	Budget	pos	(no override)	
4		FY 2014	FY 2015	(neg)	FY 2015	
141	Total Police Department	822,055	833,799	1%	747,591	

	A	B	D	E	F	G
2			Dept. Requested % Diff Advisory Budget			
3		Approved Budget	Budget	pos	(no override)	
4		FY 2014	FY 2015	(neg)	FY 2015	
142	Fire Department					
143	Fire Chief Salary	49,712	62,000	25%	62,000	
144	Deputy Fire Chiefs' Salaries	2,005	4,010	100%	2,005	
145	Captain, Lieutenant	3,700	4,500	22%	3,700	
146	45 Call Fire Department Salaries	80,000	80,000	0%	60,000	
147	2 Full time FIRE/EMS Salaries	128,812	128,812	0%	128,800	
148	Fire Department Expenses	60,000	60,300	1%	55,000	
149	Maint & update Fire Equip. (ISO)	6,000	6,000	0%	0	
150	Forestry Equipment	0	0	0%	0	
151	Fire Dept./EMS Division Expenses	20,000	0	-100%		
152	<i>Transferred</i>					
153	Total Fire Department	350,229	345,622	-1%	311,505	
159	Building Inspector					
160	Building Inspector Salary	39,166	39,046	0%	23100	
161	Administrative Assistant/Building	25,644	25,839	1%	12,750	
162	Building Inspector Expenses	1,520	947	-38%	1,000	
163	Asst. Building Inspector	0		0%	0	
164	Plumbing/Gas Inspector/Electrical Inspector	4,900	4,250	-13%	6,750	
165	Electrical Inspector	4,900	2,500	-49%	0	
166	Affordable Housing Coordinator	0		0%	0	
167	Affordable Housing Expenses	0		0%	0	
168	Building Inspector Demolition A/C	0		0%	0	
169	<i>Transferred</i>					
170	Total Building Inspector	76,130	72,582	-5%	43,600	
171	Sealer of Weights & Measure					
172	Sealer of Weights & Measure Salary	0	0	0%	0	
173	Sealer of Weights & Measure Expenses	1,800	1800	0%	1,500	
174	<i>Transferred</i>					
175	Total Sealer of Weights & Measure	1,800	1,800	0%	1,500	
176	Animal Inspector					
177	Animal Inspector Salary	500	1,500	200%	0	
178	Animal Inspector Expense	0	750	100%	500	
179	<i>Transferred</i>					
180	Total Animal Inspector	500	2,250	350%	500	
181	Emergency Management					
182	EMD/Civil Defense Director Salary	0	0	0%	0	
183	EMD Deputy Director Salary	0	0	0%	0	
184	EMD/Civil Defense Expenses	2,025	1,985	-2%	1,000	
185	<i>Transferred</i>					
186	Total Emergency Management	2,025	1,985	-2%	1,000	
187	Animal Control Officer					
188	Animal Control Officer Salary	25,000	21,890	-12%	7,000	
189	Animal Control Office Expense	0		0%	0	
190	Assistant Animal Control Salary	0		0%	0	
191	<i>Transferred</i>					
192	Total Animal Control Officer	25,000	21,890	-12%	7,000	
193	Tree Warden					
194	Tree Warden Salaries	1,000	1,000	0%	0	
195	Asst. Tree Warden	0	0		0	
196	Tree Warden Expenses	6,000	5,880	-2%	0	
197	<i>Transferred out</i>					
198	Total Tree Warden	7,000	6,880	-2%	0	
199	Communication Commission					
200	Communication Dispatcher Wages	210,504	203,595	-3%	190,000	
201	Communication Dispatcher Expenses	22,314	27,817	25%	20,814	
202	Communication Dispatcher Training	7,000	7,000	0%	2,500	
203	Cell phone expenses	3,500	5,000	43%	2,500	
204	<i>Transferred</i>					
205	Total Communication Commission	243,318	243,412	0%	215,814	
206	Other Public Safety					
207	Pest Control Expenses	1,500	1500	0%	0	
208	Right To Know Law Expenses	300	300	0%	300	
209	Public Safety Committee	0		0%	0	
210	<i>Transferred</i>					
211	Total Other Public Safety	1,800	1,800	0%	300	
212	Total Public Safety	1,529,857	1,532,019	0%	1,328,810	

	A	B	D	E	F	G
2			Dept. Requested Budget FY 2015	% Diff pos (neg)	Advisory Budget (no override) FY 2015	
3		Approved Budget				
4		FY 2014				
213	Public Works and Facilities					
214	Highway Department					
215	Highway Superintendent	58,360	58,360	0%	58,360	
216	Highway Department Salaries	290,589	310,675	7%	273,950	
217	Highway Department Expenses	87,129	78,050	-10%	50,000	
218	Unknown Overtime Allowance	2,000	2,800	40%	0	
219	<i>Transferred</i>					
220	Total Highway Department	438,078	449,885	3%	382,310	
221	Vehicle/Machinery Maintenance					
222	Town Vehicle maintaince salaries	0				
223	Mechanic's Salary	44,130	45,143	2%	45,143	
224	Unknown Overtime Allowance	800	800	0%	0	
225	Assistant Mechanic's Salary	0	0			
226	Town Vehicle/Machinery Maintance Expense	94,600	102,350	8%	102,350	
227	<i>Transferred</i>					
228	Total Town Vehicle/Machinery Maintenance	139,530	148,293	6%	147,493	
229	Snow & Ice Removal					
230	Snow & Ice Removal Expenses	125,000	125,000	0%	125,000	
231	<i>Transferred</i>					
232	Total Snow & Ice Removal	125,000	125,000	0%	125,000	
233	Street Lighting					
234	Street Lighting Expense	26,500	20,415	-23%	0	
235	<i>Transferred</i>					
236	Total Street Lighting	26,500	20,415	-23%	0	
237	Solid Waste Disposal					
238	Solid Waste Disposal Expense	6,360	6,360	0%	6,360	
239	<i>Transferred</i>					
240	Total Solid Waste Disposal	6,360	6,360	0%	6,360	
241	Cemetery Department					
242	Cemetery Commissioner's Salaries	0	0	0%	0	
243	Cemetery Supt. Salary	54,726	54,936	0%	54,726	
244	Cemetery/Parks Dept Salaries	94,000	105,484	12%	66,300	
245	Cemetery/Parks Dept. Assistant Wages	14,512	14,581	0%	0	
246	Cemetery/Parks Dept Expenses	34,000	46,119	36%	20,000	
247	Cemetery Dept Sold/Sail Grave	600	600	0%	600	
248	Cemetery Firefighter Flag Exp.	600	600	0%	600	
249	<i>Transferred</i>					
250	Total Cemetery Department	198,438	222,320	12%	142,226	
251	Total Public Works and Facilities	933,906	972,273	4%	803,389	
252	Human Services					
253	Board of Health					
254	Board of Health Salaries	0	0	0%	0	
255	Board of Health Agent	63,038	63,141	0%	30000	
256	Board of Health Office Salaries	26,641	26,810	1%	15174	
257	Board of Health Office Expenses	5,000	4,928	-1%	2500	
258	Landfill Monitoring Salary	0	0	0%	0	
259	Landfill Monitoring Expense	7,000	5,000	-29%	5000	
260	Brd of Hlth Rabies Control	0		0%	0	
261	Brd of Hlth Hazardous Waste & Bulky	3,000	2,800	-7%		
262	<i>Transferred</i>					
263	Total Board of Health	104,679	102,679	-2%	52,674	
264	Council on Aging					
265	Council on Aging Director	17,259	17,811		17,752	
266	Council On Aging Salaries	57,792	57,678	0%	54,250	
267	Council On Aging Expenses	4,000	31,783	695%	26,048	
268	<i>Transferred</i>					
269	Total Council On Aging	79,051	107,272	36%	98,050	
270	Veterans Services					
271	Veterans Services District	21,993	20,000	-9%	20,000	
272	Veterans Benefits	60,000	92,000	53%	60,000	
273	<i>Transferred</i>					
274	Total Veterans Services	81,993	112,000	37%	80,000	
275	Total Human Services	265,723	321,951	21%	230,724	
276	Culture and Recreation					
277	Boynton Library					
278	Boynton Library Salaries	44,871	45,488	1%	44871	
279	Boynton Library Expenses	12,424	22,045	77%	14500	

	A	B	D	E	F	G
2			Dept. Requested	% Diff	Advisory Budget	
3		Approved Budget	Budget	pos	(no override)	
4		FY 2014	FY 2015	(neg)	FY 2015	
280	Transferred					
281	Total Library Department	57,295	67,533	18%	59,371	

	A	B	D	E	F	G
2			Dept. Requested % Diff Advisory Budget			
3		Approved Budget	Budget	pos	(no override)	
4		FY 2014	FY 2015	(neg)	FY 2015	
282	Recreation Commission					
283	Department Head Salaries	0	0			0
284	Recreation Commission Salaries	17,000	20,200	19%		0
285	Jr. Counselors			0%		
286	Recreation Commission Expenses	14,063	16,063	14%		0
287	Transferred					
288	Total Recreation Commission	31,063	36,263	17%		0
289	Arts Council					
290	Arts Council Salary	0	0	0%		0
291	Arts Council Expenses	100	91	-9%		100
292	Transferred					
293	Total Arts Council	100	91	-9%		100
294	Historical Commission					
295	Historical Commission Expenses	100		-100%		0
296	Transferred					
297	Total Historical Commission	100	0	-100%		0
298	Cable Commission					
299	Cable Commission Salary	0	0			0
300	Cable Commission Expenses	0	0			0
301						
302	Total Cable Commission	0	0	0%		0
303	Celebrations					
304	Memorial/Veterans Day Expenses	1,500	1,500	0%		1,500
305	Transferred					
306	Total Celebrations	1,500	1,500	0%		1,500
307	Total Culture and Recreation	90,058	105,387	17%		60,971
308	Debt Service - Short-Term					
309	Interest on Temporary Debt					
310	Fees and Interest on short-term debt	20,000	20,000	0%		15,000
311	Interest on Tax Anticipation Notes	0	4400	100%		4,400
312	Interest on Highway Chapter 90 Borrowing	0		0%		0
313	Transferred					
314	Total Debt Service - Short-Term	20,000	24,400	22%		19,400
315	Intergovernmental Charge					
316	Montachusett Regional Planning Commission	2,348	2407	3%		2,407
317	Transferred					
318	Total Intergovernmental Charge	2,348	2,407	3%		2,407
319	School Committee Salaries					
320	School Committee Salaries	0		0%		0
321	Transferred					
322	Total School Committee Salaries	0	0	0%		0
323	Debt Service - Long-Term Debt					
324	Principal on Long-Term Debt	1,391,046	1,444,046			
325	Principal on Long-Term Debt			0%		
326	Principal on Long-Term Debt - Phase IVB (excluded)			0%		
327	Principal on Long-Term Debt - Sanitary Landfill			0%		
328	Principal on - Aeration/Corrosion			0%		
329	Principal Non-Debt excluded Sewer					
330	Principal on - MWPAT Sewer			0%		
331	Principal on State House Note Sewer Project			0%		
332	Principal on - MWPAT Title V			0%		
333	Total Principal on Long-Term Debt	1,391,046	1,444,046	4%		0
334	Interest on Long-Term Debt					
335	Interest on Long-Term Debt			0%		
346	Total Debt Service-Long-Term	1,391,046	1,444,046	4%		0
347	Total Town Charges	6,787,512	7,025,125	4%		4,351,266
348						
349						
350						
351						
352	Version 5/17/2014					