

FINANCE COMMITTEE RECOMMENDATIONS
 FY'14 BUDGET
 ANNUAL TOWN MEETING SPRING 2013

Dept.	Department	Account	FY13 Allocations		FY14 Requests		FY14 FC Recommended	
114	Town Moderator	Expense	100	100	100	100	100	100
122	Select Board	Salary - Chair	\$ 1,400		\$ 1,400		\$ 1,400	
		Members - 1,200 ea.	\$ 4,800		\$ 4,800		\$ 4,800	
		Other Salaries	\$ 42,519		\$ 42,519		\$ 42,519	
		Expenses	\$ 19,336		\$ 19,436		\$ 18,386	
			\$ 68,055		\$ 68,155		\$ 67,105	
129	Town Administrator	Salary	\$ 80,434		\$ 84,938		\$ 84,938	
		Expenses	\$ 3,400		\$ 3,400		\$ 3,200	
			\$ 83,834		\$ 88,338		\$ 88,138	
131	Finance Committee	Stipends	\$ 800		\$ 800		\$ -	
		Expenses	\$ 500		\$ 500		\$ 250	
			\$ 1,300		\$ 1,300		\$ 250	
132	Reserve Fund	Reserve Fund	\$ 95,452		\$ 90,000		\$ 50,000	
			\$ 95,452		\$ 90,000		\$ 50,000	
135	Town Accountant	Salaries	\$ 66,490		\$ 66,490		\$ 66,490	
		Expenses	\$ 27,976		\$ 24,775		\$ 24,775	
			\$ 94,466		\$ 91,265		\$ 91,265	
141	Assessors	Salary - Chair	\$ 2,678		\$ 2,678		\$ 2,678	
		Members - 2,142 ea.	\$ 4,284		\$ 4,284		\$ 4,284	
		Other Salaries	\$ 60,940		\$ 60,940		\$ 60,940	
		Expenses	\$ 11,592		\$ 13,872		\$ 13,872	
			\$ 79,494		\$ 81,774		\$ 81,774	
145	Treasurer	Treasurer Salary	\$ 56,053		\$ 56,053		\$ 56,053	
		Other Salaries	\$ 30,600		\$ 30,600		\$ 30,600	
		Expenses	\$ 27,396		\$ 28,111		\$ 28,111	
			\$ 114,049		\$ 114,764		\$ 114,764	
146	Tax Collector	Collector Salary	\$ 52,308		\$ 52,308		\$ 52,308	
		Other Salaries	\$ 32,174		\$ 32,174		\$ 32,174	
		Expenses	\$ 12,526		\$ 13,326		\$ 13,326	
			\$ 97,008		\$ 97,808		\$ 97,808	
151	Town Counsel	Legal Expenses	\$ 36,380		\$ 36,380		\$ 35,380	
			\$ 36,380		\$ 36,380		\$ 35,380	
161	Town Clerk	Clerk Salary	\$ 48,800		\$ 48,800		\$ 48,800	
		Other Salaries	\$ 12,758		\$ 12,758		\$ 12,758	
		Expenses	\$ 6,000		\$ 5,700		\$ 5,700	
			\$ 67,558		\$ 67,258		\$ 67,258	
163	Board of Registrars	Salaries	\$ 6,720		\$ 6,720		\$ 6,720	
		Expenses	\$ 8,450		\$ 7,950		\$ 7,950	
			\$ 15,170		\$ 14,670		\$ 14,670	
171	Conservation Commission	Expenses	\$ 3,050		\$ 3,050		\$ 3,050	
			\$ 3,050		\$ 3,050		\$ 3,050	
175	Planning Board	Salary - Chair	\$ 600		\$ 600		\$ 600	
		Salary - Clerk	\$ 500		\$ 500		\$ 500	
		Members - 400 ea.	\$ 1,200		\$ 1,200		\$ 1,200	
		Expenses	\$ 12,958		\$ 9,480		\$ 9,480	
			\$ 15,258		\$ 11,780		\$ 11,780	
176	Board of Appeals	Salaries	\$ 2,445		\$ 2,445		\$ 2,445	
		Expenses	\$ 1,220		\$ 1,220		\$ 1,220	
			\$ 3,665		\$ 3,665		\$ 3,665	
182	Long Range Plan	Expenses	\$ 1,000		\$ 1,000		\$ 1,000	
			\$ 1,000		\$ 1,000		\$ 1,000	

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193	Insurances	Property Insurance	\$ 115,916	\$ 125,906	\$ 125,906
945		Accident	\$ 37,006	\$ 39,591	\$ 39,591
			\$ 152,922	\$ 165,497	\$ 165,497
192	Town Buildings	Senior Center	\$ 36,500	\$ 41,800	\$ 41,300
196		Town Hall	\$ 61,180	\$ 67,700	\$ 65,800
198		No. Hadley Hall	\$ 15,200	\$ 20,150	\$ 20,150
199		Russell School	\$ 950	\$ 950	\$ 950
			\$ 113,830	\$ 130,600	\$ 128,200
210	Police	Salaries	\$ 832,390	\$ 903,563	\$ 798,429
		Expenses	\$ 164,479	\$ 193,784	\$ 188,479
			\$ 996,869	\$ 1,097,347	\$ 986,908
220	Fire	Salaries	\$ 152,930	\$ 228,852	\$ 228,852
		Expenses	\$ 83,450	\$ 183,800	\$ 78,200
			\$ 236,380	\$ 412,652	\$ 307,052
222	Communication Center	Salaries	\$ 206,436	\$ 238,358	\$ 211,977
		Expenses	\$ 74,900	\$ 73,515	\$ 43,720
			\$ 281,336	\$ 311,873	\$ 255,697
230	Ambulance	Expenses	\$ 115,000	\$ 120,000	\$ 120,000
			\$ 115,000	\$ 120,000	\$ 120,000
241	Building Inspector	Salaries	\$ 86,118	\$ 87,058	\$ 78,658
		Expenses	\$ 5,701	\$ 4,761	\$ 4,761
			\$ 91,819	\$ 91,819	\$ 83,419
242	Gas Inspector	Salary	\$ 3,254	\$ 3,254	\$ 3,254
		Expense	\$ 400	\$ 400	\$ 400
			\$ 3,654	\$ 3,654	\$ 3,654
243	Plumbing Inspector	Salary	\$ 5,740	\$ 5,740	\$ 5,740
		Expense	\$ 500	\$ 500	\$ 500
			\$ 6,240	\$ 6,240	\$ 6,240
301	School Department	Salaries & Expense	\$ 5,700,000	\$ 6,029,000	\$ 5,960,000
			\$ 5,700,000	\$ 6,029,000	\$ 5,960,000
421	Highway Administrator	Salaries	\$ 87,490	\$ -	\$ -
		Expense	\$ 44,410	\$ -	\$ -
			\$ 131,900	\$ -	\$ -
422	Highway Construction /Maintenance	Salaries	\$ 261,748	\$ 419,465	\$ 401,526
		Expense	\$ 119,156	\$ 338,826	\$ 306,765
			\$ 380,904	\$ 758,291	\$ 708,291
423	Snow & Ice	Salaries	\$ 68,573	\$ 68,573	\$ 68,573
		Expense	\$ 99,649	\$ 99,649	\$ 99,649
			\$ 168,222	\$ 168,222	\$ 168,222
424	Street Lighting	Expenses	\$ 17,000	\$ 17,500	\$ 17,500
			\$ 17,000	\$ 17,500	\$ 17,500
429	Highway Machinery	Salaries	\$ 44,415	\$ -	\$ -
		Expenses	\$ 156,729	\$ -	\$ -
			\$ 201,144	\$ -	\$ -
490	Highway Building Maint.	Expenses	\$ 16,700	\$ 83,200	\$ 49,615
			\$ 16,700	\$ 83,200	\$ 49,615
491	Cemetery	Salaries	\$ 5,000	\$ 5,000	\$ 5,000
		Expenses	\$ 12,793	\$ 12,793	\$ 12,793
			\$ 17,793	\$ 17,793	\$ 17,793
510	Board of Health	Salary - Chair	\$ 1,850	\$ 1,850	\$ 1,850
		Salary - Clerk	\$ 1,650	\$ 1,650	\$ 1,650
		Member	\$ 1,450	\$ 1,450	\$ 1,450
		Other Salaries	\$ 9,385	\$ 9,385	\$ 9,385
		Expenses	\$ 14,928	\$ 20,360	\$ 20,360
			\$ 29,263	\$ 34,695	\$ 34,695
541	Council on Aging	Salaries	\$ 66,208	\$ 66,582	\$ 61,426
		Expenses	\$ 5,850	\$ 5,850	\$ 5,850
			\$ 72,058	\$ 72,432	\$ 67,276
543	Veterans Services	Expenses	\$ 58,000	\$ 59,200	\$ 77,200
			\$ 58,000	\$ 59,200	\$ 77,200
590	Oliver Smith Will Elector	Stipend	\$ 100	\$ 100	\$ 100
			\$ 100	\$ 100	\$ 100
599	Cable TV/Public Access	Salaries	\$ 13,731	\$ 13,731	\$ 13,731
		Expenses	\$ 1,020	\$ 1,020	\$ 1,020
			\$ 14,751	\$ 14,751	\$ 14,751

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610	Public Library	Salaries	\$ 123,161	\$ 124,449	\$ 123,161
		Expenses	\$ 64,924	\$ 66,817	\$ 66,817
			\$ 188,085	\$ 191,266	\$ 189,978
630	Park Commission	Salary - Chair	\$ 420	\$ 420	\$ 420
		Members - 315 ea.	\$ 630	\$ 630	\$ 630
		Other Salaries	\$ 33,463	\$ 44,962	\$ 45,589
		Expenses	\$ 7,165	\$ 3,665	\$ 2,165
			\$ 41,678	\$ 49,677	\$ 48,804
691	Historical Commission	Expenses	\$ 1,250	\$ 1,250	\$ 1,250
			\$ 1,250	\$ 1,250	\$ 1,250
710	Long Term Debt	Principle	\$ 777,716	\$ 705,195	\$ 705,195
750		Interest	\$ 128,200	\$ 116,442	\$ 116,442
			\$ 905,916	\$ 821,637	\$ 821,637
911	Benefits	Retirement	\$ 705,973	\$ 758,285	\$ 758,285
912		Workers Comp	\$ 104,073	\$ 108,000	\$ 108,000
914		Health Insurance	\$ 1,063,000	\$ 1,063,000	\$ 1,063,000
915		Life Insurance	\$ 2,535	\$ 2,535	\$ 2,535
916		Medicare Town Share	\$ 98,106	\$ 98,772	\$ 98,772
919		OPEB	\$ -	\$ 41,222	\$ 41,222
			\$ 1,973,687	\$ 2,071,814	\$ 2,071,814
440	Sewer Division	Salaries	\$ 256,457	\$ 274,370	\$ 274,370
		Reserve Fund	\$ 10,000	\$ 10,000	\$ 10,000
		LT Debt - Princ & Int.	\$ -	\$ -	\$ -
		Other Expenses	\$ 406,650	\$ 418,100	\$ 435,100
			\$ 673,107	\$ 702,470	\$ 719,470
450	Water Division	Salaries	\$ 299,186	\$ 337,118	\$ 337,118
		Reserve Fund	\$ 10,000	\$ 10,000	\$ 10,000
		LT Debt - Princ & Int.	\$ 190,870	\$ 190,726	\$ 190,726
		Other Expenses	\$ 358,611	\$ 532,413	\$ 532,413
			\$ 858,667	\$ 1,070,257	\$ 1,070,257
452	Water Div. -- Machinery	Salaries	\$ 12,730	\$ -	\$ -
		Expenses	\$ 49,651	\$ -	\$ -
			\$ 62,381	\$ -	\$ -
TOTAL			\$ 14,286,495	\$ 15,274,544	\$ 14,823,327