

Departmental Operating Budget Summary

	<i>Draft #2 2/2/09</i>	Voted	Voted	Voted	Voted	Voted	Voted	Voted	Voted	Voted	Budget			%	
#	Department	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Increase	Decrease	Change	FY10 Description of Changes
114	Moderator, Sal.	25	25	25	25	25	25	25	25	25	25				
114	Moderator, Exp.	50	50	50	50	50	50	50	50	50	50				
122	Selectmen, Sal.	1,500	1,000	1,000	1,000	1,000	500	1,500	1,500	1,500	1,500				
122	Selectmen, Exp.	3,000	4,000	1,000	1,000	1,000	1,000	1,500	2,550	2,550	1,500		1,050		
123	Town Admin, Sal.	56,560	59,759	60,955	68,000	72,080	73,522	82,343	82,343	86,761	86,761				
123	Town Admin, Exp.	2,700	2,700	2,200	2,200	2,200	2,200	2,500	2,500	2,500	2,500				
132	Reserve Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000				
135	Town Accountant, Sal.	16,000	19,557	19,557	20,046	20,548	17,748	18,819	19,573	24,336	24,336				
135	Town Accountant, Exp.	6,080	500	500	-	-	1,525	2,731	2,905	2,960	2,960				
135	Annual Audit	-	6,000	6,000	6,000	6,900	6,900	6,900	9,500	9,500	9,500				Will need a federal single audit
141	Assessors, Sal.	4,500	4,500	4,500	4,500	3,000	3,000	4,500	4,500	4,500	4,500				
141	Assistant Assessor, Sal.	-	-	-	-	33,750	34,425	35,114	26,333	26,333	26,333				
141	Revaluation, Sal.									6,000	6,000				
141	Info. Tech. Manager Sal.								12,289	12,289	12,289				
141	Assessors Clerk, Sal.	-	13,635	13,905	14,461	15,550	15,861	16,602	17,264	18,428	18,428				
141	Assessors, Exp.	10,635	10,635	10,635	10,079	10,582	10,582	10,582	10,582	10,582	10,582				*Need additional financial reval information
145	Treasurer, Sal.	20,800	19,469	19,853	20,453	21,876	25,791	26,307	26,514	27,633	27,633				
145	Treasurer, Exp.	8,190	7,360	7,325	6,725	7,075	7,095	7,675	7,675	7,800	7,800				
146	Tax Collector, Sal.	30,714	32,349	32,349	32,996	33,986	34,666	35,360	36,224	37,805	37,805				
146	Tax Collector, Exp.	4,785	5,500	5,500	4,853	5,694	8,269	8,269	8,225	8,225	8,225				
151	Town Counsel, Exp.	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000				
159	Admin Asst., Sal.	40,926	30,089	30,824	30,372	33,101	30,666	26,272	28,617	33,000	33,000				
159	Admin Asst., Exp.	1,700	1,700	1,340	1,340	1,340	1,340	1,500	1,500	1,500	1,500				
161	Town Clerk, Sal.	21,816	23,725	24,196	23,594	24,307	24,794	26,160	26,029	30,420	30,420				
161	Asst. Town Clerk, Sal.	7,250	5,697	2,326	6,049	5,914	6,414	-	-	-	-				
161	Town Clerk, Exp.	6,425	6,225	6,225	5,300	4,965	5,100	5,250	5,750	5,000	4,700		300		
162	Elections, Sal.	5,500	2,000	4,700	1,200	3,470	2,600	4,100	2,100	3,500	1,200		2,300		
162	Elections, Exp.	8,300	4,500	5,100	3,800	4,250	3,750	5,600	3,150	5,463	3,025		2,438		
171	Conservation, Exp.	500	500	500	500	500	1,000	1,000	1,000	1,000	1,000				
175	Planning Board, Sal.	500	500	-	-	-	-	-	-	-	-				
175	Planning Admin. Asst. Sal.		5,132	8,721	8,721	9,156	12,781	13,444	13,307	14,188	14,188				
175	Planning Board, Exp.	1,776	1,776	2,636	2,636	2,636	2,636	2,636	2,636	2,636	2,636				
	Subtotal:	310,232	318,883	321,922	325,900	374,955	384,240	396,739	404,641	436,484	\$ 430,396		\$ 6,088		\$6,088 decrease this page

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	<i>Draft #2 2/2/09</i>	Voted	Voted	Voted	Voted	Voted	Voted	Voted	Voted	Voted	Budget			%	
#	Department	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Increase	Decrease	Change	FY10 Description of Changes
176	Board of Appeals, Exp.	650	1,000	1,000	1,000	1,000	1,000	1,500	1,500	1,500	1,500				
177	Open Space Committee	-	500	500	500	500	500	500	500	500	500				
179	Agricultural Commission										1,000	1,000			New Budget
192	Town Bldg Operations, Sal.	17,123	19,010	19,365	18,773	19,385	19,773	20,640	21,410	11,453	11,453				
192	Town Bldg. Operatons, Exp.	35,306	38,806	38,806	38,806	38,806	38,806	45,806	45,500	49,845	49,845				
210	Police Non-Union Salary	361,008	391,182	83,651	86,275	92,532	94,383	103,702	107,283	123,380	218,416	95,036			Contractual
210	Police Union, Sal.	-	-	210,334	222,282	248,970	252,571	264,564	275,113	293,084	214,150		78,934		
210	Dispatch Union, Sal.	-	-	126,923	141,262	145,094	149,092	156,135	162,482	171,069	181,930	10,861			Contractual
210	3rd Shift Recall Salary									10,000	10,000				
210	Police/Dispatch Dept. Exp	69,400	73,400	70,400	70,400	72,400	75,400	81,400	82,000	88,600	88,600				
220	Fire Department, Sal.	59,632	63,131	64,394	64,394	77,652	89,941	103,278	104,682	112,804	112,804				
220	Fire Department, Exp.	46,000	46,000	48,000	48,000	54,410	61,510	65,258	67,236	69,515	69,515				
220	Fire Emergency Mgmt. Sal.									-	-				
220	Fire Emergency Mgmt. Exp.									-	-				
220	Ambulance Readiness Sal.									36,000	36,000				
220	Vehicle Allowance Chief									3,000	3,000				
249	Animal Control, Sal.								8,065	8,469	8,469				
249	Animal Control, Exp.	250	250	250	100	100	100	-	1,900	5,600	1,900		3,700		
249	Animal Inspector	1,000	1,000	1,500	1,100	1,000	500	500	500	500	500				
292	Dog Officer, Salary	4,500	4,590	4,590	4,590	4,590	4,682	4,917	-	-	-				
292	Dog Officer, Exp.	740	740	740	500	500	500	600	-	-	-				
310	Wachusett Net Min.Contrib.	3,059,738	3,033,625	3,032,361	3,037,323	3,212,823	3,429,441	3,578,486	3,713,470	3,824,422	3,909,858	85,436			DOE Certified
	RASA	-	-	120,092	199,910	200,939	294,863	376,632	443,550	464,578	464,578				
	Modulars	-	-	108,530	106,259	89,773	72,804	-	-	-	-				
	New High School	-	-	13,405	19,874	122,542	136,529	-	-	-	-				
	Long-Term Debt							52,406	166,963	185,260	227,214	41,959			Estimated
	Transportation	-	-	138,088	186,621	175,521	122,272	106,065	121,403	75,338	75,338				
	Capital Assessment								6,165	-	-				
	Courtesy Busing	-	-	-	23,790	24,707	24,063	-	-	-	-				
	Jefferson Oil Spill									3,280	14,457	11,177			Estimated
330	MontyRegVocTech	162,732	259,847	254,196	265,855	248,147	230,227	210,998	191,525	211,475	211,475				
421	Highway, Sal.	224,771	236,320	241,254	230,358	250,031	255,032	264,127	272,083	284,084	284,084				
421	Highway, Exp.	148,475	148,475	148,475	148,475	189,575	201,200	216,215	216,215	220,325	220,325				
421	Road Reconstruction								175,000	175,000	175,000				
423	Snow & Ice	88,000	88,000	88,000	88,000	100,000	110,000	120,000	120,000	140,000	140,000				
424	Streetlights	5,561	7,114	7,751	7,751	7,751	8,677	8,677	9,062	9,062	9,062				
429	Tree Warden, Sal.	1,104	1,104	1,104	1,104	1,104	1,126	1,270	1,270	1,334	1,334				
429	Tree Warden, Exp.	4,300	4,300	4,300	4,300	4,300	4,300	6,000	12,000	12,000	12,000				
491	Cemetery, Sal.	15,455	16,079	16,079	16,079	16,079	16,136	16,579	17,077	17,268	17,268				
491	Cemetery, Exp.	2,406	2,406	2,406	2,406	2,406	2,406	2,406	2,406	2,872	2,872				
	Subtotal:	4,321,416	4,594,041	4,851,244	5,036,087	5,402,637	5,697,834	5,808,661	6,346,360	6,611,617	6,774,447	245,469	82,634		\$162,835 Increase this page

Departmental Operating Budget Summary

#	Draft #2 2/2/09 Department	Voted FY01	Voted FY02	Voted FY03	Voted FY04	Voted FY05	Voted FY06	Voted FY07	Voted FY08	Voted FY09	Budget FY10	Increase	Decrease	% Change	FY10 Description of Changes
541	Council on Aging, Sal.	9,454	10,062	10,265	10,265	10,895	11,113	11,506	12,151	13,729	13,729				
541	Council on Aging, Exp.	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,700	400			COA internet access
543	Veteran's Services, Sal.	735	735	735	735	735	500	500	500	750	750				
543	Veteran's Services Exp.	13,600	5,000	5,000	2,265	2,265	2,265	2,265	2,265	2,265	6,765	4,500			
610	Library, Sal.	59,094	67,206	70,146	72,250	77,401	78,950	82,140	84,082	94,180	94,180				
610	Library, Exp.	21,773	29,685	33,520	33,520	36,158	38,060	45,605	46,100	47,944	47,944				
630	Parks and Rec, Sal.								12,000	8,000	4,000		4,000		
630	Parks and Rec, Exp.	2,100	2,100	2,100	2,100	2,100	2,100	2,100	4,100	4,100	4,100				
680	Trustee of Trust Funds	-	-	-	250	250	250	250	250	-	-				
681	Senior Tax Relief						320	320	-	-	-				
691	Historical Commission	300	1,000	1,000	1,000	1,000	1,000	1,000	1,500	1,500	1,500				
692	Memorial Day Band Concerts	700 -	1,000 -	1,000 -	1,000 1,000	1,000 -	1,000 -	1,000 -	1,000 -	1,000 -	1,000 -				
710	Thomas Prince School	572,819	571,843	575,008	576,678	576,793	575,508	578,008	578,783	543,033	542,553		480		This is the Final Payment
710	Library Renovation (Interior)	64,000	64,000	64,000	61,335	59,241	57,148	54,054	-	-	-				
710	Highway Facility	-	65,264	63,131	60,998	58,865	56,732	54,599	52,466	50,333	48,200		2,133		
710	Fire Truck							95,663	92,031	83,513	80,108		3,405		
710	Police Cruisers (2) Bentley Property								23,528	31,546	21,572		9,974		
710	Library Renovation (Exterior) Front End Loader	-	19,749	18,804	17,931	17,059	16,187	-	-	4,500	39,000		4,338		
752	General Interest	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000				
911	Retirement	78,076	74,794	78,347	78,500	86,119	101,765	102,320	116,576	127,187	140,251	13,064			County Retirement Assessment
911	Pension	1,500	-	-	-	-	-	-	-	-	-				
915	Life & Fringe	1,410	2,380	2,250	6,400	6,652	6,747	6,747	6,747	6,907	6,907				
916	FICA/Medicare	14,400	14,250	21,030	21,000	24,000	27,000	28,000	29,000	33,000	34,000	1,000			
918	Health Insurance	139,607	125,000	150,400	184,182	258,884	266,000	276,000	285,000	285,000	295,000	10,000			Based on an 80/20 split
945	Liability Insurance	64,500	66,333	75,108	80,580	88,269	95,227	105,000	105,000	100,000	92,000		8,000		
	Subtotal:	1,060,368	1,136,701	1,188,144	1,228,289	1,323,986	1,354,172	1,463,377	1,473,879	1,538,661	\$1,534,151	\$ 28,964	\$ 33,474		\$4,510 Decrease this page
	Grand Total:	5,697,826	6,049,725	6,361,410	6,590,276	7,101,578	7,436,246	7,668,777	8,224,880	8,586,762	\$8,738,999	\$274,433	\$122,196		As of draft #2 the budget has increased by \$152,237. Education needs more work & info.

Departmental Operating Budget Summary

Draft #2 2/2/09

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Total Salary	970,067	1,023,571	1,073,351	1,100,884	1,223,231	1,256,592	1,320,404	1,375,316	1,515,822	
Increase		53,504	49,780	27,533	122,347	33,361	63,812	54,912	140,506	
% Change		5.5%	4.8%	2.5%	11.0%	2.7%	5.0%	4.0%	10.2%	
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Total Expense	4,727,759	5,026,154	5,288,059	5,489,393	5,878,347	6,179,654	6,348,373	6,849,564	7,070,940	
Increase		298,395	261,905	201,334	388,954	301,357	168,819	501,191	221,376	
% Change		6.3%	5.2%	3.8%	7.0%	5.1%	2.7%	7.8%	3.2%	
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Total Budget	5,697,826	6,049,725	6,361,410	6,590,277	7,101,578	7,436,246	7,668,777	8,224,880	8,586,762	
Increase		351,899	311,685	228,867	511,483	334,718	232,631	556,103	361,882	
% Change		6.2%	5.2%	3.6%	7.8%	4.7%	3.1%	7.2%	4.4%	

	Actual Budget	% of Total	Actual Increase	% Change	Wachusett District Budget
FY01 Education	3,795,289	67%			
FY01 Town Operations	1,902,537	33%			
FY02 Education	4,010,727	68%	215,438	5.7%	
FY02 Town Operations	2,038,998	32%	136,461	7.2%	
FY03 Education	4,241,680	67%	230,953	5.8%	
FY03 Town Operations	2,119,730	33%	80,732	3.9%	
FY04 Education	4,416,311	67%	174,631	4.1%	52,278,087
FY04 Town Operations	2,173,966	33%	54,236	2.6%	
FY05 Education	4,651,245	66%	234,934	5.3%	55,168,705
FY05 Town Operations	2,450,333	34%	276,367	11.2%	5.5%
FY06 Education	4,885,706	66%	234,461	5.0%	59,287,690
FY06 Town Operations	2,550,540	34%	100,217	4.0%	7.5%
FY07 Education	4,902,595	64%	16,889	1%	63,905,101
FY07 Town Operations	2,766,282	36%	215,742	8.5%	7.8%
FY08 Education	5,221,859	63%	319,254	6.5%	69,123,241
FY08 Town Operations	3,003,021	37%	236,739	8.5%	8.0%
FY09 Education	5,307,386	62%	85,527	1.6%	73,061,180
FY09 Town Operations	3,279,376	38%	276,355	9.2%	5.7%
FY10 Education					
FY10 Town Operations					