

FY2010 Recommended Omnibus

	FY2008 APPROVED	FY2009 APPROVED	FY2010 PROPOSED	Variance FY09 Approved to FY10 Recommend	
				\$	%
Department 100 - General Government					
01 Selectmen	\$160,206	\$162,302	\$163,789	\$1,487	0.9%
02 Town Counsel	\$110,000	\$90,000	\$72,500	(\$17,500)	-19.4% improved management controls
03 Town Clerk	\$63,448	\$66,271	\$68,209	\$1,938	2.9%
04 Moderator	\$523	\$535	\$551	\$16	3.0%
05 Parking Tickets (VACS)	\$700	\$875	\$875	\$0	0.0%
06 Public Buildings & Property Maintenance	\$82,995	\$217,667	\$217,667	\$0	0.0% level fund to help offset utility incrs of 4K
07 Registrations & Elections	\$12,980	\$13,080	\$10,315	(\$2,765)	-21.1% per clerk & fincom, reduced for less elections
08 Postage	\$16,000	\$16,000	\$16,000	\$0	0.0%
09 American Legion	\$600	\$600	\$600	\$0	0.0%
10 Memorial Day	\$2,000	\$2,000	\$2,000	\$0	0.0%
11 4th of July Celebration - Fireworks	\$8,700	\$9,570	\$5,000	(\$4,570)	-47.8% utilize revolving fund (12K)
12 Communications Committee	\$3,200	\$3,200	\$700	(\$2,500)	-78.1% no funds expended - match other vol cmts
13 Personnel Board	\$300	\$100	\$100	\$0	0.0%
Department 100 Total	\$461,652	\$582,200	<u>\$558,306</u>	(\$23,894)	-4.1%

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Department 200 - Finance

01 Town Accountant	\$150,361	\$165,574	\$169,368	\$3,794	2.3%
02 Computer Support	\$26,889	\$35,025	\$29,647	(\$5,378)	-15.4%
03 Assessors	\$149,234	\$145,464	\$147,797	\$2,333	1.6%
04 Tax Collector	\$74,392	\$77,755	\$79,882	\$2,127	2.7%
05 Treasurer	\$108,344	\$113,061	\$116,192	\$3,131	2.8%
06 Insurance(Health & Life)	\$2,810,111	\$2,878,654	\$2,826,161	(\$52,493)	-1.8% reduced employer contribution (75/25)
Insurance (Fire,Casualty & Liab)	\$146,250	\$147,423	\$130,000	(\$17,423)	-11.8% insurance categories reduced due to
Workers Compensation	\$79,495	\$88,994	\$84,544	(\$4,450)	-5.0% renegotiated 2-yr agmnts and fewer claims
Insurance (Fire & Police)	\$40,950	\$50,200	\$50,200	\$0	0.0%
subtotal	<u>\$266,695</u>	<u>\$286,617</u>	<u>\$264,744</u>	(\$21,873)	-7.6%
08 Unemployment Compensation	\$75,000	\$57,100	\$28,000	(\$29,100)	-51.0% per treasurer: UI rate drops fr .3% to .1% CY09
09 County Pensions(Retirement)	\$1,023,998	\$1,140,016	\$1,177,119	\$37,103	3.3% assessment, includes early payment discount
10 Notes & Bonds(Principal)	\$1,048,160	\$1,083,869	\$1,098,453	\$14,584	1.3%
11 Interest	\$542,068	\$504,501	\$453,847	(\$50,654)	-10.0%
12 Tax Title	\$4,400	\$4,488	\$4,443	(\$45)	-1.0%
14 FICA Medicare	\$156,728	\$163,847	\$165,282	\$1,435	0.9%
15 Finance Committee (Advisory Board)	\$700	\$700	\$700	\$0	0.0%
16 Reserve Fund	\$130,000	\$130,000	\$130,000	\$0	0.0%
Department 200 Total	\$6,567,080	\$6,786,671	<u>\$6,691,635</u>	(\$95,036)	-1.4%

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Department 300 - Public Safety					
01 Police Department	\$1,659,158	\$1,698,181	\$1,664,284	(\$33,897)	-2.0%
02 Fire Department	\$1,113,045	\$1,203,063	\$1,216,168	\$13,105	1.1% retains full shifts; cuts 20K in call-back OT
03 Building Department	\$45,367	\$45,970	\$40,809	(\$5,161)	-11.2%
03A Stormwater Agent		\$4,000	\$4,000	\$0	0.0%
04 Emergency Management	\$1,360	\$1,360	\$1,360	\$0	0.0%
05 Animal Control Officer	\$12,194	\$12,194	\$12,382	\$188	1.5% per chief, with 1% cut
06 Animal Inspector	\$340	\$340	\$340	\$0	0.0% not submitted - level fund per town admin
07 Tree Warden	\$17,728	\$17,846	\$17,775	(\$71)	-0.4% per tree warden, with 1% cut
Department 300 Total	\$2,849,192	\$2,982,954	<u>\$2,957,118</u>	(\$25,836)	-0.9%
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Department 400 - Public Works					
01 Public Works	\$822,454	\$885,212	\$881,304	(\$3,908)	-0.4% 1% cut except fuel level fund (all depts)
02 Street Lighting	\$65,000	\$66,000	\$65,340	(\$660)	-1.0% may require shut-down of some lights
03 Care of Graves	\$2,500	\$2,500	\$2,500	\$0	0.0%
Department 400 Total	\$889,954	\$953,712	<u>\$949,144</u>	(\$4,568)	-0.5%
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Department 500 - Human Services					
01 Council on Aging	\$97,423	\$101,058	\$102,542	\$1,484	1.5%
02 Board of Health	\$10,323	\$10,199	\$10,108	(\$91)	-0.9%
03 Nashoba Assoc.. Board of Health	\$28,524	\$28,524	\$28,524	\$0	0.0%
04 Parks Department	\$102,918	\$108,156	\$107,394	(\$762)	-0.7%
04A Ayer/Shirley Youth Football & Cheerleading	\$4,000	\$4,000	\$4,000	\$0	0.0%
04B Little League	\$4,000	\$4,000	\$4,000	\$0	0.0%
05 Veterans Agent	\$9,805	\$9,637	\$9,879	\$242	2.5%
06 Veterans Benefits	\$40,000	\$48,000	\$73,000	\$25,000	52.1% increased demand/enrollment for vet's benes
07 Library	\$420,632	\$443,549	\$439,114	(\$4,435)	-1.0%
08 Disabilities Comm.	\$750	\$750	\$700	(\$50)	-6.7%
Department 500 Total	\$718,375	\$757,873	<u>\$779,261</u>	\$21,388	2.8%
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Department 600 - Education					
01 General Education	\$8,118,909	\$8,938,256	\$8,799,271	(\$138,985)	-1.8% some offset from fed stimulus funds
02 Transportation	\$580,000	\$597,400	\$585,000	(\$12,400)	-2.1%
03 Adult Education	\$2,000	\$2,000	\$2,000	\$0	0.0%
04 Vocational	\$570,000	\$585,000	\$610,000	\$25,000	4.3%
cafeteria workers (one-time wage adjustment)		\$18,696		(\$18,696)	
Department 600 Total	\$9,270,909	\$10,141,352	<u>\$9,996,271</u>	(\$145,081)	-1.4%

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Department 700 - Management Support					
01 Zoning Board of Appeals	\$17,272	\$16,766	\$16,891	\$125	0.7%
02 Conservation Commission	\$13,090			\$0	
03 Planning Board	\$16,078	\$17,960	\$18,075	\$115	0.6%
04 Planning & Development	\$29,723	\$44,934	\$38,000	(\$6,934)	-15.4% part-time director/staffing
<i>Subtotal</i>	<u>\$76,163</u>	<u>\$79,660</u>	<u>\$72,966</u>	(\$6,694)	-8.4%
05 Historical Commission	\$750	\$750	\$750	\$0	0.0%
06 Montachusett Reg. Plan. Comm.	\$1,840	\$1,886	\$1,930	\$44	2.3%
07 Mngmt Support (printing & reporting)	\$13,000	\$13,260	\$11,000	(\$2,260)	-17.0%
08 Information Technology (GIS)	\$4,800	\$20,000	\$10,000	(\$10,000)	-50.0% cooperative IT w/ school dept
Department 700 Total	\$96,553	\$115,556	<u>\$96,646</u>	(\$18,910)	-16.4%

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Total Summary by Department

Dept 100 - General Government	\$461,652	\$582,200	\$558,306	(\$23,894)	-4.1%
Dept 200 - Finance	\$6,567,080	\$6,786,671	\$6,691,635	(\$95,036)	-1.4%
Dept 300 - Public Safety	\$2,849,192	\$2,982,954	\$2,957,118	(\$25,836)	-0.9%
Dept 400 - Public Works	\$889,954	\$953,712	\$949,144	(\$4,568)	-0.5%
Dept 500 - Human Services	\$718,375	\$757,873	\$779,261	\$21,388	2.8%
Dept 600 - Education	\$9,270,909	\$10,141,352	\$9,996,271	(\$145,081)	-1.4%
Dept 700 - Management Support	\$96,553	\$115,556	\$96,646	(\$18,910)	-16.4%
Total Operating Budgets	\$20,853,715	\$22,320,318	<u>\$22,028,381</u>	(\$291,937)	-1.3%

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