

Town of Ayer, MA
FY2013 Omnibus Budget
Approved at Town Meeting - May 14, 2012

		FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2013 Approved 5/14	Approved Difference
Department 100 - General Government						
01121	01 Selectmen	\$163,382	\$162,896	165,638	162,017	(3,621)
01151	02 Town Counsel	\$66,054	\$68,400	66,400	66,400	-
01161	03 Town Clerk	\$69,554	\$69,554	70,918	70,380	(538)
01114	04 Moderator	\$562	\$562	573	562	(11)
01148	05 Parking Tickets	\$762	\$950	950	950	-
01192	06 Public Buildings & Property Maintenance	\$224,733	\$241,285	251,710	253,337	1,627
01162	07 Registrations & Elections	\$13,422	\$10,331	11,331	11,331	-
01164	08 Postage	\$13,826	\$16,000	17,000	17,000	-
01695	09 American Legion	\$600	\$600	600	600	-
01692	10 Memorial Day	\$1,260	\$2,000	2,000	2,000	-
01697	11 4th of July Celebration - Fireworks	\$5,000	\$5,000	5,000	5,000	-
01199	12 Communications Committee	\$0	\$700	700	700	-
	13 Personnel Board	\$100	\$100	100	100	-
Department 100 Total		\$559,255	\$578,378	592,920	590,377	(2,543)
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Department 200 - Finance						
01135	01 Town Accountant	\$160,454	\$160,923	161,512	164,090	2,578
01136	02 Computer Support	\$32,213	\$34,381	34,381	34,381	-
01141	03 Assessors	\$153,109	\$151,317	153,048	149,045	(4,003)
01146	04 Tax Collector	\$84,345	\$84,399	85,904	85,246	(658)
01145	05 Treasurer	\$115,565	\$111,615	113,718	112,522	(1,196)
01940	06 Health & Life Insurance	\$3,004,709	\$1,876,803	1,662,276	1,662,276	-
	07 Insurance:					-
01193	07A Property & Liability Insurance	\$97,108	\$109,773	115,262	115,262	-
01912	07B Workers Compensation	\$65,522	\$50,204	41,922	41,922	-
01195	07C Fire & Police Accident	\$53,371	\$63,370	67,806	67,806	-
subtotal		\$216,001	\$223,347	\$224,990	224,990	0
01913	08 Unemployment Compensation	\$42,238	\$22,056	22,511	22,511	-
01911-517	09 County Retirement Assessment	\$1,228,614	\$1,065,281	1,107,165	1,107,165	-
01710	10 Notes & Bonds(Principal)	\$1,083,000	\$1,029,000	966,000	966,000	-
01751	11 Interest	\$365,388	\$318,894	283,299	283,299	-
01158	12 Tax Title	\$7,322	\$8,000	8,000	8,000	-
01919	13 FICA Medicare	\$179,295	\$60,000	71,176	71,176	-
01147	14 Finance Committee (Advisory Board)	\$301	\$500	500	500	-
	15 Reserve Fund	\$180,000	\$180,000	130,000	130,000	-
Department 200 Total		\$6,852,554	\$5,326,516	\$5,024,480	5,021,201	(3,279)
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Department 300 - Public Safety						
01210	01 Police Department	\$1,600,751	\$1,738,526	1,784,398	1,789,453	5,055
01220	02 Fire Department	\$1,313,322	\$1,265,629	1,309,048	1,311,990	2,942
01240	03 Building Department	\$35,013	\$37,000	37,566	37,566	-
01291	04 Emergency Management	\$1,152	\$1,360	4,360	4,360	-
01292	05 Animal Control Officer	\$11,752	\$12,595	12,812	12,812	-
01247	06 Animal Inspector	\$347	\$347	354	354	-
01294	07 Tree Warden	\$17,798	\$17,885	17,997	17,885	(112)
Department 300 Total		\$2,980,135	\$3,073,342	\$3,166,535	3,174,420	7,885
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Department 400 - Public Works						
01410-431	01 Public Works	\$1,099,746	\$842,273	890,532	890,532	-
	02 Stormwater Agent	\$1,486	\$85,000	0	0	-
01424	03 Street Lighting	\$71,670	\$71,340	73,340	73,340	-
01491	04 Care of Graves	\$2,500	\$2,500	2,500	2,500	-
Department 400 Total		\$1,175,402	\$1,001,113	\$966,372	966,372	0
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Department 500 - Human Services						
01201	01 Community Services	\$111,002	\$110,724	112,714	112,714	-

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01512	02 Board of Health	\$9,620	\$10,217	14,898	14,898	-
01513	03 Nashoba Assoc.. Board of Health	\$28,524	\$28,524	23,606	23,606	-
01650	04 Parks Department	\$109,238	\$109,323	117,047	118,073	1,026
	05 Ayer/Shirley Youth Football & Cheerleading	\$4,000	\$4,000	4,000	4,000	-
	06 Little League	\$4,000	\$4,000	4,000	4,000	-
01543	07 Veterans Agent	\$9,540	\$10,007	10,177	10,177	-
	08 Veterans Benefits	\$121,447	\$108,000	148,000	148,000	-
01610	09 Library	\$438,531	\$454,542	464,512	464,512	-
						-
01540	10 Disabilities Comm.	\$400	\$700	700	700	-
	Department 500 Total	\$836,302	\$840,037	899,654	900,680	1,026
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	Department 600 - Education					
	01 General Education	\$9,177,527				
01347	02 Transportation	\$320,960				
	03 Vocational ed transportation		\$75,000	78,000	78,000	-
01333	04 Adult Education	\$2,000				-
01331	05 Vocational	\$835,909	\$823,356	978,500	978,500	-
						-
	Department 600 Total	\$10,336,396	\$898,356	\$1,056,500	1,056,500	0
	Department 700 - Management Support					
01176	01 Zoning Board of Appeals	\$17,041	\$17,209	17,534	17,534	-
	02 Planning Board	\$18,145	\$18,394	18,719	18,719	-
						-
	03 Conservation Commission		\$12,786	18,519	18,519	-
	04 Economic & Community Development		\$29,219	29,795	30,659	864
	<i>Subtotal</i>	<i>\$41,955</i>	<i>\$42,005</i>	<i>\$48,314</i>	<i>49,178</i>	<i>864</i>
01691	05 Historical Commission	\$300	\$750	750	750	-
01181	06 Montachusett Reg. Plan. Comm.	\$1,977	\$2,026	2,112	2,112	-
01154	07 Mngmt Support (printing & reporting)	\$5,676	\$9,500	6,500	6,500	-
	08 Information Technology	\$19,760	\$75,000	76,300	78,260	1,960
	Department 700 Total	\$62,899	\$164,884	\$170,229	173,053	2,824
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	Total Summary by Department					
	Dept 100 - General Government	559,255	578,378	592,920	590,377	(2,543)
	Dept 200 - Finance	6,852,554	5,326,516	5,024,480	5,021,201	(3,279)
	Dept 300 - Public Safety	2,980,135	3,073,342	3,166,535	3,174,420	7,885
	Dept 400 - Public Works	1,175,402	1,001,113	966,372	966,372	-
	Dept 500 - Human Services	836,302	840,037	899,654	900,680	1,026
	Dept 600 - Education - see below	10,336,396	898,356	1,056,500	1,056,500	-
	Dept 700 - Management Support	62,899	164,884	170,229	173,053	2,824
	Total Operating Budgets	\$22,802,943	\$11,882,626	11,876,690	11,882,603	5,913