

FY11 OMNIBUS BUDGET

	FY2009 ACTUAL	FY2010 BUDGET (rvsd)	FY2011 Proposed	dollar increase	percent increase	
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Department 100 - General Government						
01 Selectmen	\$158,946	\$163,789	\$166,563	\$2,774	1.7%	
02 Town Counsel	\$49,362	\$72,500	\$72,000	(\$500)	-0.7%	
03 Town Clerk	\$65,571	\$68,209	\$69,554	\$1,345	2.0%	
04 Moderator	\$535	\$551	\$562	\$11	2.0%	
05 Parking Tickets (VACS)	\$928	\$875	\$950	\$75	8.6%	
06 Public Buildings & Property Maintenance	\$215,136	\$217,667	\$225,329	\$7,662	3.5%	required amounts to fund p/t custodian & repairs
07 Registrations & Elections	\$13,080	\$10,315	\$10,331	\$16	0.2%	
08 Postage	\$13,440	\$16,000	\$16,000	\$0	0.0%	
09 American Legion	\$600	\$600	\$600	\$0	0.0%	
10 Memorial Day	\$1,969	\$2,000	\$2,000	\$0	0.0%	
11 4th of July Celebration - Fireworks	\$9,570	\$5,000	\$5,000	\$0	0.0%	
12 Communications Committee	\$2,679	\$700	\$700	\$0	0.0%	
13 Personnel Board	\$0	\$100	\$100	\$0	0.0%	
Department 100 Total	\$531,816	\$558,306	\$569,689	\$11,383	2.0%	
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Department 200 - Finance						
01 Town Accountant	\$163,698	\$169,368	\$169,774	\$406	0.2%	
02 Computer Support	\$30,520	\$29,647	\$32,272	\$2,625	8.9%	2.7K for hardware replacement (Assessor's)
03 Assessors	\$145,464	\$147,797	\$155,917	\$8,120	5.5%	5.4K needed for add'l consulting
04 Tax Collector	\$77,686	\$79,882	\$84,399	\$4,517	5.7%	3K req'd for legal ads & fees re: late taxes
05 Treasurer	\$113,058	\$116,192	\$118,404	\$2,212	1.9%	
06 Insurance(Health & Life)	\$2,476,090	\$2,826,161	\$3,270,893	\$444,732	15.7%	as of 2/5/10 with FY11 Minuteman premiums
Insurance (Fire,Casualty & Liab)	\$117,769	\$130,000	\$125,000	(\$5,000)	-3.8%	
Workers Compensation	\$77,186	\$83,573	\$82,000	(\$1,573)	-1.9%	
Insurance (Fire & Police)	\$49,276	\$51,171	\$55,000	\$3,829	7.5%	
subtotal	\$244,231	\$264,744	\$262,000	(\$2,744)	-1.0%	
08 Unemployment Compensation	\$31,112	\$28,000	\$26,200	(\$1,800)	-6.4%	
09 County Pensions(Retirement)	\$1,117,653	\$1,177,119	\$1,228,614	\$51,495	4.4%	
10 Notes & Bonds(Principal)	\$1,081,604	\$1,098,453	\$1,088,208	(\$10,245)	-0.9%	
11 Interest	\$492,805	\$453,847	\$405,596	(\$48,251)	-10.6%	
12 Tax Title	\$3,489	\$4,443	\$4,443	\$0	0.0%	
14 FICA Medicare	\$161,496	\$165,282	\$182,000	\$16,718	10.1%	
15 Finance Committee (Advisory Board)	\$393	\$700	\$700	\$0	0.0%	
16 Reserve Fund	\$128,263	\$130,000	\$180,000	\$50,000	38.5%	Includes 50K school transpo saving to reserve
Department 200 Total	\$6,267,562	\$6,691,635	\$7,209,420	\$517,785	7.7%	

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Department 300 - Public Safety						
01 Police Department	\$1,462,075	\$1,664,284	\$1,738,526	\$74,242	4.5%	Includes 29K for replacement cruiser
02 Fire Department	\$1,181,083	\$1,216,168	\$1,265,629	\$49,461	4.1%	Includes 10K for protective clothing
03 Building Department	\$35,276	\$40,809	\$41,770	\$961	2.4%	
03A Stormwater Agent	\$1,244	\$4,000	\$4,080	\$80	2.0%	
04 Emergency Management	\$170	\$1,360	\$1,360	\$0	0.0%	
05 Animal Control Officer	\$11,082	\$12,382	\$12,595	\$213	1.7%	
06 Animal Inspector	\$340	\$340	\$347	\$7	2.1%	
07 Tree Warden	\$17,755	\$17,775	\$17,885	\$110	0.6%	
Department 300 Total	\$2,709,025	\$2,957,118	\$3,082,192	\$125,074	4.2%	
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Department 400 - Public Works						
01 Public Works	\$968,297	\$881,304	\$891,273	\$9,969	1.1%	
02 Street Lighting	\$69,437	\$65,340	\$71,340	\$6,000	9.2%	Based on actual - 6K over original projection
03 Care of Graves	\$2,500	\$2,500	\$2,500	\$0	0.0%	
Department 400 Total	\$1,040,234	\$949,144	\$965,113	\$15,969	1.7%	
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Department 500 - Human Services						
01 Council on Aging	\$101,051	\$102,542	\$110,724	\$8,182	8.0%	6.2K due to reduced grant, incr training & meal delivery
02 Board of Health	\$9,369	\$10,108	\$10,217	\$109	1.1%	
03 Nashoba Assoc.. Board of Health	\$28,524	\$28,524	\$28,524	\$0	0.0%	
04 Parks Department	\$108,047	\$107,394	\$109,323	\$1,929	1.8%	
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	\$9,250	\$9,879	\$10,007	\$128	1.3%	
06 Veterans Benefits	\$67,082	\$73,000	\$76,000	\$3,000	4.1%	3K incr needed for vet's benefits paid
07 Library	\$443,474	\$439,114	\$447,701	\$8,587	2.0%	Meets state required minimum
08 Disabilities Comm.	\$300	\$700	\$700	\$0	0.0%	
Department 500 Total	\$775,097	\$779,261	\$801,196	\$21,935	2.8%	
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Department 600 - Education						
01 General Education	\$8,938,256	\$8,799,271	\$9,177,527	\$378,256	4.3%	
02 Transportation	\$625,485	\$614,000	\$323,000	(\$291,000)	-47.4%	263K SpEd transpo; 60K VocEd transpo Separate raise art. for 277K reg' transpo assm't
03 Adult Education	\$2,000	\$2,000	\$2,000	\$0	0.0%	
04 Vocational cafeteria workers (one-time wage adjustment)	\$606,257 \$18,696	\$610,000	\$700,000	\$90,000	14.8%	
Department 600 Total	\$10,190,694	\$10,025,271	\$10,202,527	\$177,256	1.8%	

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Department 700 - Management Support						
01 Zoning Board of Appeals	\$16,683	\$16,891	\$17,209	\$318	1.9%	
03 Planning Board	\$16,921	\$18,075	\$18,394	\$319	1.8%	
04 Planning & Development	\$34,052	\$38,000	\$42,005	\$4,005	10.5%	FY10 director budgeted for only 9 months
<i>Subtotal</i>	\$67,656	\$72,966	\$77,608	\$4,642	6.4%	
05 Historical Commission	\$295	\$750	\$750	\$0	0.0%	
06 Montachusett Reg. Plan. Comm.	\$1,881	\$1,930	\$1,980	\$50	2.6%	
07 Mngmt Support (printing & reporting)	\$8,158	\$11,000	\$10,000	(\$1,000)	-9.1%	
08 Information Technology (GIS)	\$17,093	\$10,000	\$20,000	\$10,000	100.0%	IT increase req'd for adequate support
Department 700 Total	\$95,083	\$96,646	\$110,338	\$13,692	14.2%	

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Total Summary by Department						
Dept 100 - General Government	\$531,816	\$558,306	\$569,689	\$11,383	2.0%	
Dept 200 - Finance	\$6,267,562	\$6,691,635	\$7,209,420	\$517,785	7.7%	Health & Retirement = 497K of budget increase
Dept 300 - Public Safety	\$2,709,025	\$2,957,118	\$3,082,192	\$125,074	4.2%	
Dept 400 - Public Works	\$1,040,234	\$949,144	\$965,113	\$15,969	1.7%	
Dept 500 - Human Services	\$775,097	\$779,261	\$801,196	\$21,935	2.8%	
Dept 600 - Education	\$10,190,694	\$10,025,271	\$10,202,527	\$177,256	1.8%	
Dept 700 - Management Support	\$95,083	\$96,646	\$110,338	\$13,692	14.2%	
Total Operating Budgets	\$21,609,511	\$22,057,381	\$22,940,475	\$883,094	4.0%	