

	A	B	D	E	F	G	H	I	J
1	Budget FY15								Draft 5/14/2014
2						BOS Proposed			
3		Approved Budget	Dept. Requested	% Diff		Budget	% Diff	Advisory Budget	% Diff
4		FY 2014	Budget	pos		(no override)	pos	(no override)	pos
5	General Government		FY 2015	(neg)		FY 2015	(neg)	FY 2015	(neg)
6	Moderator								
7	Moderator Salary	0	0	0%				0	0%
8	Moderator Expenses	0	0	0%				0	0%
9	<i>Transferred</i>								
10	Total Moderator	0	0	0%		0	0%	0	0%
11	Selectmen								
12	Selectmen Salaries	0	0	0%				0	0%
13	Town Administrator	70,637	70,636	0%			-100%	80,000	100%
14	Selectmens' Office Salaries	60,096	59,115	-2%			-100%	45,995	100%
15	Selectmens' Office Expenses	14,000	14,000	0%			-100%	12,000	100%
16	Personnel Administration Expense	500	500	0%			-100%	500	100%
17	Audit Expense	22,000	22,000	0%			-100%	22,000	100%
18	Grant Writing Fees	0	0	0%				0	0%
19	<i>Transferred</i>		0						
20	Total Selectmen	167,233	166,251	-1%		0	-100%	160,495	100%
21	Advisory Board								
22	Chairman Advisory Committee Salary	0	0	0%				0	0%
23	Advisory Board Clerical Support	0	0	0%				0	0%
24	Advisory Committee Expenses	500	500	0%			-100%	400	100%
25	Emergency Reserve	30,000	50,000	67%			-100%	50,000	100%
26	<i>Transferred</i>								
27	Total Advisory Board	30,500	50,500	66%		0	-100%	50,400	100%
28	Town Accountant								
29	Town Accountant Salary	30,500	30,250	-1%			-100%	41,760	100%
30	Forensic Accounting Support	1,000	0	-100%			-100%	1,000	100%
31	Town Accountant Expenses	400	1,000	150%			-100%	500	100%
32	<i>Transferred</i>			0%					
33	Total Town Accountant	31,900	31,250	-2%		0	-100%	43,260	100%
34	Assessors								
35	Assessors Salaries	0	0	0%				0	0%
36	Assessors' Office Salary	70,467	58,377	-17%			-100%	44,000	100%
37	Assessors' Office Expenses	8,275	8,090	-2%			-100%	7,500	100%
38	Assessors' Property Revaluation	25,000	Warrant Article	0%			-100%	0	0%
39	Assessors' Mapping	4,000	Warrant Article	0%			-100%	0	0%
40	<i>Transferred</i>								
41	Total Assessors	107,742	66,467	-38%		0	-100%	51,500	100%
42	Town Treasurer								
43	Town Treasurer Salary	35,000	35,000	0%			-100%	55,000	100%
44	CMMT Certification	0	0	0%				0	0%
45	Assistant Town Treasurer Salary	10,900	10,900	0%			-100%	0	0%
46	Town Treasurer Office Expenses	7,635	7,635	0%			-100%	5,500	100%
47	Harpers payroll	10,000	12,000	20%				12,000	100%
48	CMMT Certification	0	0	0%				0	0%
49	Tax Taxing Expenses	3,500	3,500	0%			-100%	3,500	100%
50	<i>Transferred</i>			0%					
51	Total Town Treasurer	67,035	69,035	3%		0	-100%	76,000	100%
52	Town Collector								
53	Town Collector Salary	40,123	39,321	-2%			-100%	44,000	100%
54	Clerk							12,963	
55	Assistant Town Collector Salary	12,260	11,988	-2%			-100%	0	0%
56	Town Collector Office Expense	11,160	10,936	-2%			-100%	9,000	100%
57	CMMT Certification	0	1,000	100%				0	0%
58	Tax Liens Expenses	3,500	3,500	0%			-100%	3,500	100%
59	<i>Transferred</i>								
60	Total Town Collector	67,043	66,745	0%		0	-100%	69,463	100%
61	Town Counsel								
62	Town Counsel Expenses	52,000	52,000	0%			-100%	60,000	100%
63	<i>Transferred</i>								
64	Total Town Counsel	52,000	52,000	0%		0	-100%	60,000	100%
65	Town Clerk								
66	Town Clerk Salary	41,093	40,538	-1%			-100%	41,100	100%
67	Assistant Town Clerk Salary	23,880	9,214	-61%			-100%	0	0%
68	Town Clerk Office Expense	22,525	24,600	9%			-100%	24,600	100%
69	Town Clerk Record Preservation	0	0	0%				0	0%
70	CMMT Certification	0	1,000	100%				0	
71	<i>Transferred</i>								
72	Total Town Clerk	87,498	75,352	-14%		0	-100%	65,700	100%

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		Approved Budget FY 2014	Dept. Requested Budget FY 2015	% Diff pos (neg)		% Diff pos (neg)	Advisory Budget (no override) FY 2015	% Diff pos (neg)	
2									
3									
4									
73	Land Planning								
74	Conservation Commission Chairman Salary	0		0%			0	0%	
75	Conservation Commission Dept. Assistant Wages	3,148	3,225.96	2%		-100%	0	0%	
76	Conservation Commission Expenses	500	600	20%		-100%	500	100%	
77	Conservation Agent	0		0%			0	0%	
78	Agricultural Commission Expenses	0		0%			0	0%	
79	Open Space Expenses	0		0%			0	0%	
80	<i>Transferred</i>								
81	Total Land Planning	3,648	3,826	5%	0	-100%	500	100%	
82	Planning Board								
83	Planning Board Salaries	0	0	0%			0	0%	
84	Planning Board Dept. Assistant Wages	18,000	18,000	0%		-100%	15,000	100%	
85	Planner	0	0	0%			0	0%	
86	Planning Board Expenses	6,400	15,400	141%		-100%	6,400	100%	
87	<i>Transferred</i>								
88	Total Planning Board	24,400	33,400	37%	0	-100%	21,400	100%	
89	Board of Appeals								
90	Board of Appeals Expenses	200		-100%		-100%	100	100%	
91	<i>Transferred</i>								
92	Total Board of Appeals	200	0	-100%	0	-100%	100	100%	
93	Town Buildings								
94	Town Building Temp. Office Rent	52,000	52,000	0%		-100%	0	0%	
95	Building Maint. Person Salary	0		0%			0	0%	
96	Building Maint. Person Expenses	0		0%			0	0%	
97	Town Buildings - Expenses	44,000	44,000	0%		-100%	40,000	100%	
98	Town Buildings - Repairs and Maintenance	9,400	9,000	-4%		-100%	51,250	100%	
99	<i>Transferred</i>								
100	Total Town Buildings	105,400	105,000	0%	0	-100%	91,250	100%	
101	Town Reports/Street Listing								
102	Town Report/Street Listing - Wages	0	0	0%			0	0%	
103	Town Report/Street Listing - Expenses	1,500	1,500	0%		-100%	1,500	100%	
104	<i>Transferred</i>								
105	Total Town Reports/Street Listings	1,500	1,500	0%	0	-100%	1,500	100%	
106	Town Vehicles								
107	Town Vehicles - Gasoline Expense	65,000	61,200	-6%		-100%	59,000	100%	
108	Town Vehicles - Diesel Fuel Expense	65,000	61,200	-6%		-100%	59,000	100%	
109	Town Vehicles - Fuel Expense	0	5,000	100%			0	0%	
110	<i>Transferred</i>								
111	Total Town Vehicles	130,000	127,400	-2%	0	-100%	118,000	100%	
112	Town Travel								
113	Town Travel Expenses	0	0	0%	0		0	0%	
114	<i>Transferred</i>								
115	Total Town Travel	0	0	0%	0		0	0%	
116	Insurance								
117	General Insurance Expenses	235,000	217,497	-7%		-100%	217,497	100%	
118	Unemployment Comp Ins Expense	25,000	25,000	0%		-100%	25,000	100%	
119	Group Insurance Expenses	799,000	823,570	3%		-100%	799,000	100%	
120	Insurance Deductibles	2,000	2,000	0%		-100%	0	0%	
121	<i>Transferred</i>								
122	Total Insurance	1,061,000	1,068,067	1%	0	-100%	1,041,497	100%	
123	Other General Government								
124	Town Technology Expense	7,500	8,700	16%		-100%	34,000	100%	
125	Town Telephone Expenses	12,500	12,500	0%		-100%	18,000	100%	
126	Town Website Salaries	0		0%			0	0%	
127	Town Website Expenses	2,200	2,500	14%		-100%	2,500	100%	
128	<i>Transferred</i>								
129	Worcester Regional Retirement System	595,275	682,149	15%			453,929	100%	
130									
131	Total Other General Government	617,475	705,849	14%	0	-100%	508,429	100%	
132	Total General Government	2,554,574	2,622,643	3%	0	-100%	2,359,494	100%	
133	Public Safety								
134	Police Department								
135	Police Chief Salary	81,242	81,242	0%		-100%	81,242	100%	
136	Police Department Salaries	676,067	684,349	1%		-100%	611,349	100%	
137	Police Department Expenses	64,746	68,208	5%		-100%	55,000	100%	
138	Parking Clerk Stipend	0	0	0%			0	0%	
139	Parking Clerk Expense	0	0	0%			0	#VALUE!	
140	<i>Transferred</i>								
141	Total Police Department	822,055	833,799	1%	0	-100%	747,591	100%	

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3		Approved Budget FY 2014							
4									
142	Fire Department								
143	Fire Chief Salary	49,712	62,000	25%		-100%	62,000	100%	
144	Deputy Fire Chiefs' Salaries	2,005	4,010	100%		-100%	2,005	100%	
145	Captain, Lieutenant	3,700	4,500	22%		-100%	3,700	100%	
146	45 Call Fire Department Salaries	80,000	80,000	0%		-100%	60,000	100%	
147	2 Full time FIRE/EMS Salaries	128,812	128,812	0%		-100%	128,800	100%	
148	Fire Department Expenses	60,000	60,300	1%		-100%	55,000	100%	
149	Maint & update Fire Equip. (ISO)	6,000	6,000	0%		-100%	0	0%	
150	Forestry Equipment	0	0	0%			0	0%	
151	Fire Dept./EMS Division Expenses	20,000	0	-100%		-100%			
152	<i>Transferred</i>								
153	Total Fire Department	350,229	345,622	-1%	0	-100%	311,505	100%	
159	Building Inspector								
160	Building Inspector Salary	39,166	39,046	0%		-100%	23100	100%	
161	Administrative Assistant/Building	25,644	25,839	1%		-100%	12,750	100%	
162	Building Inspector Expenses	1,520	947	-38%		-100%	1,000	100%	
163	Asst. Building Inspector	0	0	0%			0	0%	
164	Plumbing/Gas Inspector	4,900	4,250	-13%		-100%	6,750	100%	
165	Electrical Inspector	4,900	2,500	-49%		-100%	0	0%	
166	Affordable Housing Coordinator	0	0	0%			0	0%	
167	Affordable Housing Expenses	0	0	0%			0	0%	
168	Building Inspector Demolition A/C	0	0	0%			0	0%	
169	<i>Transferred</i>								
170	Total Building Inspector	76,130	72,582	-5%	0	-100%	43,600	100%	
171	Sealer of Weights & Measure								
172	Sealer of Weights & Measure Salary	0	0	0%			0	0%	
173	Sealer of Weights & Measure Expenses	1,800	1800	0%		-100%	1,500	100%	
174	<i>Transferred</i>								
175	Total Sealer of Weights & Measure	1,800	1,800	0%	0	-100%	1,500	100%	
176	Animal Inspector								
177	Animal Inspector Salary	500	1,500	200%		-100%	0	0%	
178	Animal Inspector Expense	0	750	100%			500	100%	
179	<i>Transferred</i>								
180	Total Animal Inspector	500	2,250	350%	0	-100%	500	100%	
181	Emergency Management								
182	EMD/Civil Defense Director Salary	0	0	0%			0	0%	
183	EMD Deputy Director Salary	0	0	0%			0	0%	
184	EMD/Civil Defense Expenses	2,025	1,985	-2%		-100%	1,000	100%	
185	<i>Transferred</i>								
186	Total Emergency Management	2,025	1,985	-2%	0	-100%	1,000	100%	
187	Animal Control Officer								
188	Animal Control Officer Salary	25,000	21,890	-12%		-100%	7,000	100%	
189	Animal Control Office Expense	0	0	0%			0	0%	
190	Assistant Animal Control Salary	0	0	0%			0	0%	
191	<i>Transferred</i>								
192	Total Animal Control Officer	25,000	21,890	-12%	0	-100%	7,000	100%	
193	Tree Warden								
194	Tree Warden Salaries	1,000	1,000	0%		-100%	0	0%	
195	Asst. Tree Warden	0	0	0%			0	0%	
196	Tree Warden Expenses	6,000	5,880	-2%		-100%	0	0%	
197	<i>Transferred out</i>								
198	Total Tree Warden	7,000	6,880	-2%	0	-100%	0	0%	
199	Communication Commission								
200	Communication Dispatcher Wages	210,504	203,595	-3%		-100%	190,000	100%	
201	Communication Dispatcher Expenses	22,314	27,817	25%		-100%	20,814	100%	
202	Communication Dispatcher Training	7,000	7,000	0%		-100%	2,500	100%	
203	Cell phone expenses	3,500	5,000	43%		-100%	2,500	100%	
204	<i>Transferred</i>								
205	Total Communication Commission	243,318	243,412	0%	0	-100%	215,814	100%	
206	Other Public Safety								
207	Pest Control Expenses	1,500	1500	0%		-100%	0	0%	
208	Right To Know Law Expenses	300	300	0%		-100%	300	100%	
209	Public Safety Committee	0	0	0%			0	0%	
210	<i>Transferred</i>								
211	Total Other Public Safety	1,800	1,800	0%	0	-100%	300	100%	
212	Total Public Safety	1,529,857	1,532,019	0%	0	-100%	1,328,810	100%	

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3		Approved Budget FY 2014							
4									
213	Public Works and Facilities								
214	Highway Department								
215	Highway Superintendent	58,360	58,360	0%		-100%	58,360	100%	
216	Highway Department Salaries	290,589	310,675	7%		-100%	273,950	100%	
217	Highway Department Expenses	87,129	78,050	-10%		-100%	50,000	100%	
218	Unknown Overtime Allowance	2,000	2,800	40%		-100%	0	0%	
219	<i>Transferred</i>								
220	Total Highway Department	438,078	449,885	3%	0	-100%	382,310	100%	
221	Vehicle/Machinery Maintenance								
222	Town Vehicle maintenance salaries	0						0%	
223	Mechanic's Salary	44,130	45,143	2%		-100%	45,143	100%	
224	Unknown Overtime Allowance	800	800	0%		-100%	0	0%	
225	Assistant Mechanic's Salary	0	0					0%	
226	Town Vehicle/Machinery Maintenance Expense	94,600	102,350	8%		-100%	102,350	100%	
227	<i>Transferred</i>								
228	Total Town Vehicle/Machinery Maintenance	139,530	148,293	6%	0	-100%	147,493	100%	
229	Snow & Ice Removal								
230	Snow & Ice Removal Expenses	125,000	125,000	0%		-100%	125,000	100%	
231	<i>Transferred</i>								
232	Total Snow & Ice Removal	125,000	125,000	0%	0	-100%	125,000	100%	
233	Street Lighting								
234	Street Lighting Expense	26,500	20,415	-23%		-100%	0	0%	
235	<i>Transferred</i>								
236	Total Street Lighting	26,500	20,415	-23%	0	-100%	0	0%	
237	Solid Waste Disposal								
238	Solid Waste Disposal Expense	6,360	6,360	0%		-100%	6,360	100%	
239	<i>Transferred</i>								
240	Total Solid Waste Disposal	6,360	6,360	0%	0	-100%	6,360	100%	
241	Cemetery Department								
242	Cemetery Commissioner's Salaries	0	0	0%			0	0%	
243	Cemetery Supt. Salary	54,726	54,936	0%		-100%	54,726	100%	
244	Cemetery/Parks Dept Salaries	94,000	105,484	12%		-100%	66,300	100%	
245	Cemetery/Parks Dept. Assistant Wages	14,512	14,581	0%		-100%	0	0%	
246	Cemetery/Parks Dept Expenses	34,000	46,119	36%		-100%	20,000	100%	
247	Cemetery Dept Sold/Sail Grave	600	600	0%		-100%	600	100%	
248	Cemetery Firefighter Flag Exp.	600	600	0%		-100%	600	100%	
249	<i>Transferred</i>							0%	
250	Total Cemetery Department	198,438	222,320	12%	0	-100%	142,226	100%	
251	Total Public Works and Facilities	933,906	972,273	4%	0	-100%	803,389	100%	
252	Human Services								
253	Board of Health								
254	Board of Health Salaries	0	0	0%			0	0%	
255	Board of Health Agent	63,038	63,141	0%		-100%	30000	100%	
256	Board of Health Office Salaries	26,641	26,810	1%		-100%	15174	100%	
257	Board of Health Office Expenses	5,000	4,928	-1%		-100%	2500	100%	
258	Landfill Monitoring Salary	0	0	0%			0	0%	
259	Landfill Monitoring Expense	7,000	5,000	-29%		-100%	5000	100%	
260	Brd of Hlth Rabies Control	0	0	0%			0	0%	
261	Brd of Hlth Hazardous Waste & Bulky	3,000	2,800	-7%		-100%		0%	
262	<i>Transferred</i>								
263	Total Board of Health	104,679	102,679	-2%	0	-100%	52,674	100%	
264	Council on Aging								
265	Council on Aging Director	17,259	17,811			-100%	17,300	100%	
266	Council On Aging Salaries	57,792	57,678	0%		-100%	53,750	100%	
267	Council On Aging Expenses	4,000	31,783	695%		-100%	27,000	100%	
268	<i>Transferred</i>								
269	Total Council On Aging	79,051	107,272	36%	0	-100%	98,050	100%	
270	Veterans Services								
271	Veterans Services District	21,993	20,000	-9%		-100%	20,000	100%	
272	Veterans Benefits	60,000	92,000	53%		-100%	60,000	100%	
273	<i>Transferred</i>								
274	Total Veterans Services	81,993	112,000	37%	0	-100%	80,000	100%	
275	Total Human Services	265,723	321,951	21%	0	-100%	230,724	100%	
276	Culture and Recreation								
277	Boynton Library								
278	Boynton Library Salaries	44,871	45,488	1%		-100%	44871	100%	
279	Boynton Library Expenses	12,424	22,045	77%		-100%	14500	100%	
280	<i>Transferred</i>								
281	Total Library Department	57,295	67,533	18%	0	-100%	59,371	100%	

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		FY 2014	FY 2015	(neg)	FY 2015	(neg)	FY 2015	(neg)	
282	Recreation Commission								
283	Department Head Salaries	0	0				0	0%	
284	Recreation Commission Salaries	17,000	20,200	19%		-100%	0	0%	
285	Jr. Counselors			0%				0%	
286	Recreation Commission Expenses	14,063	16,063	14%		-100%	0	0%	
287	<i>Transferred</i>								
288	Total Recreation Commission	31,063	36,263	17%	0	-100%	0	0%	
289	Arts Council								
290	Arts Council Salary	0	0	0%			0	0%	
291	Arts Council Expenses	100	91	-9%		-100%	100	100%	
292	<i>Transferred</i>								
293	Total Arts Council	100	91	-9%	0	-100%	100	100%	
294	Historical Commission								
295	Historical Commission Expenses	100		-100%		-100%	0	0%	
296	<i>Transferred</i>								
297	Total Historical Commission	100	0	-100%	0	-100%	0	0%	
298	Cable Commission								
299	Cable Commission Salary	0	0				0	0%	
300	Cable Commission Expenses	0	0				0	0%	
301	<i>Transferred</i>								
302	Total Cable Commission	0	0	0%	0		0	0%	
303	Celebrations								
304	Memorial/Veterans Day Expenses	1,500	1,500	0%		-100%	1,500	100%	
305	<i>Transferred</i>								
306	Total Celebrations	1,500	1,500	0%	0	-100%	1,500	100%	
307	Total Culture and Recreation	90,058	105,387	17%	0	-100%	60,971	100%	
308	Debt Service - Short-Term								
309	Interest on Temporary Debt								
310	Fees and Interest on short-term debt	20,000	20,000	0%		-100%	15,000	100%	
311	Interest on Tax Anticipation Notes	0	4400	100%			4,400	100%	
312	Interest on Highway Chapter 90 Borrowing	0		0%			0	0%	
313	<i>Transferred</i>								
314	Total Debt Service - Short-Term	20,000	24,400	22%	0	-100%	19,400	100%	
315	Intergovernmental Charge								
316	Montachusets Regional Planning Commission	2,348	2407	3%		-100%	2,407	100%	
317	<i>Transferred</i>								
318	Total Intergovernmental Charge	2,348	2,407	3%	0	-100%	2,407	100%	
319	School Committee Salaries								
320	School Committee Salaries	0		0%			0	0%	
321	<i>Transferred</i>								
322	Total School Committee Salaries	0	0	0%	0	0%	0	0%	
323	Debt Service - Long-Term Debt								
324	Principal on Long-Term Debt	1,391,046	1,444,046			-100%	1,444,046		
325	Principal on Long-Term Debt			0%				0%	
326	Principal on Long-Term Debt - Phase IVB (excluded)			0%				0%	
327	Principal on Long-Term Debt - Sanitary Landfill			0%				0%	
328	Principal on - Aeration/Corrosion			0%				0%	
329	Principal Non-Debt excluded Sewer			0%				0%	
330	Principal on - MWPAT Sewer			0%				0%	
331	Principal on State House Note Sewer Project			0%				0%	
332	Principal on - MWPAT Title V			0%				0%	
333	Total Principal on Long-Term Debt	1,391,046	1,444,046	4%	0	-100%	1,444,046	100%	
334	Interest on Long-Term Debt								
335	Interest on Long-Term Debt			0%				0%	
346	Total Debt Service-Long-Term	1,391,046	1,444,046	4%	0	-100%	1,444,046	100%	
347	Total Town Charges	6,787,512	7,025,125	4%	0	-100%	6,249,241	100%	
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