

Town of Leverett FY 2014 Budget For Informational Purposes Only

5/10/2013

Department	FY 2013 Final	FY 2014 request	\$ CHANGE	% Change
<b>TOWN MEETING</b>				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
<b>TOTAL</b>	350	350	0	0.0%
<b>MODERATOR, salary</b>	50	50	0	0.0%
<b>SELECTBOARD</b>				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
Clerk	13,045	13,306	261	2.0%
<i>Subtotal</i>	<b>16,095</b>	<b>16,356</b>	261	1.6%
Expenses	2,900	2,900	0	0.0%
<b>EMPLOYMENT PHYSICALS</b>	2,500	2,500	0	0.0%
<b>TOTAL</b>	21,495	21,756	261	1.2%
<b>TOWN ADMINISTRATOR</b>				
Salary	51,576	52,608	1,032	2.0%
Departmental Assistant	22,824	24,599	1,775	7.8%
<i>Subtotal</i>	<b>74,400</b>	<b>77,207</b>	2,807	3.8%
Expenses	780	700	-80	-10.3%
<b>COMPUTER NEEDS/SUPPORT</b>	500	500	0	0.0%
<b>TOTAL</b>	75,680	78,407	2,727	3.6%
<b>FINANCE COMMITTEE</b>	126	126	0	0.0%
<b>RESERVE FUND</b>	25,000	25,000	0	0.0%
<b>ACCOUNTANT EXPENSES</b>	26,183	22,000	-4,183	-16.0%
<b>BIENNIAL AUDIT</b>	6,000	6,000	0	0.0%
<b>ASSESSORS</b>				
Salaries				
Chair	1,000	1,000	0	0.0%
2 Members	1,900	1,900	0	0.0%
Admin. Assessor/Revaluation	27,790	28,346	556	2.0%
<i>Subtotal</i>	<b>30,690</b>	<b>31,246</b>	556	1.8%
Expenses				
Maps	100	100	0	0.0%
Forms	50	50	0	0.0%
Registry of Deeds	50	50	0	0.0%
Telephone	200	0	-200	-100.0%
Dues	115	115	0	0.0%
Conference	400	400	0	0.0%
Software Maintenance	3,900	4,050	150	3.8%
Consulting Services	2,700	2,700	0	0.0%
Supplies/Misc.	525	575	50	9.5%
<i>Subtotal</i>	<b>8,040</b>	<b>8,040</b>	0	0.0%
<b>TOTAL</b>	38,730	39,286	556	1.4%
<b>TREASURER</b>				
Salary	14,517	14,807	290	2.0%
Expenses	6,580	7,780	1,200	18.2%
<b>TOTAL</b>	21,097	22,587	1,490	7.1%
<b>COLLECTOR</b>				
Salary	21,216	21,640	424	2.0%
Expenses	3,780	3,780	0	0.0%
<b>TOTAL</b>	24,996	25,420	424	1.7%
<b>CAPITAL PLANNING</b>	100	100	0	0.0%
<b>TOWN COUNSEL/MEDIATION</b>	4,000	6,000	2,000	50.0%
<b>PERSONNEL BOARD</b>	120	120	0	0.0%
<b>TOWN CLERK</b>				
Salary	16,612	16,944	332	2.0%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal</i>	<b>17,512</b>	<b>17,844</b>	332	1.9%
Expenses	1,700	1,700	0	0.0%
<b>TOTAL</b>	19,212	19,544	332	1.7%

OPEB reevaluation to be done this year

Department	FY 2013 Final	FY 2014 request	\$ CHANGE	% Change
<b>ELECTIONS</b>				
Salaries Poll Workers/Constable	2,200	1,100	-1,100	-50.0%
Expenses	260	260	0	0.0%
<b>TOTAL</b>	2,460	1,360	-1,100	-44.7%
<b>REGISTRARS</b>				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
<b>TOTAL</b>	220	220	0	0.0%
<b>CONSERVATION COMMISSION</b>				
Salary, Agent	3,825	3,902	77	2.0%
Expenses	1,175	1,175	0	0.0%
<b>TOTAL</b>	5,000	5,077	77	1.5%
<b>PLANNING BOARD</b>	1,350	1,350	0	0.0%
<b>ZONING BOARD OF APPEALS</b>	150	150	0	0.0%
<b>TOWN REPORTS</b>	2,000	2,000	0	0.0%
<b>NEWSLETTER</b>				
Salaries				
Editor	2,350	2,397	47	2.0%
Proofreader	290	296	6	2.1%
<i>Subtotal</i>	2,640	2,693	53	2.0%
Expenses	3,100	3,100	0	0.0%
<b>TOTAL</b>	5,740	5,793	53	0.9%
<b>GENERAL GOVERNMENT</b>	280,059	282,696	2,637	0.9%
<b>POLICE</b>				
Salaries				
Chief	62,472	63,721	1,249	2.0%
Full Time Officer/Sergeant	45,087	45,989	902	2.0%
Quinn Bill Incentive	15,265	15,571	306	2.0%
Part-time Officers/training	33,428	34,097	669	2.0%
<i>Subtotal</i>	156,252	159,378	3,126	2.0%
Expenses				
Vehicles - Repairs	2,500	2,500	0	0.0%
Vehicles - Gas	8,700	9,500	800	9.2%
Training	2,953	2,000	-953	-32.3%
Radio/Radar	1,000	900	-100	-10.0%
Radio maintenance	1,000	900	-100	-10.0%
FRCOG communications	1,180	1,280	100	8.5%
Dues	1,000	1,000	0	0.0%
Uniforms	3,000	3,000	0	0.0%
Supplies/Equip./Misc.	2,500	2,500	0	0.0%
Software Support	2,005	2,005	0	0.0%
Telephone	2,000	2,153	153	7.7%
<i>Subtotal</i>	27,838	27,738	-100	-0.4%
<b>TOTAL</b>	184,090	187,116	3,026	1.6%
<b>FIRE DEPARTMENT</b>				
Salaries				
Chief	19,463	19,852	389	2.0%
Deputy Chief	3,587	3,659	72	2.0%
Forest Fire Warden	82	83	1	1.2%
3 Captains	5,221	5,325	104	2.0%
Response Pay	9,866	10,064	198	2.0%
Training	21,313	21,740	427	2.0%
<i>Subtotal</i>	59,532	60,723	1,191	2.0%
Expenses				
Training	500	500	0	0.0%
Equipment Maintenance	7,500	7,500	0	0.0%
Gas/Oil	4,000	4,000	0	0.0%
Mutual Aid	195	195	0	0.0%
FRCOG communications	1,277	1,309	32	2.5%
Radio Maintenance	1,080	1,080	0	0.0%
Software Support	420	420	0	0.0%
Brush Fires	800	800	0	0.0%
Postage	50	100	50	100.0%
Supplies/Equip./Misc.	7,150	7,180	30	0.4%
Telephone	930	30	-900	-96.8%
<i>Subtotal</i>	23,902	23,114	-788	-3.3%
<b>TOTAL</b>	83,434	83,837	403	0.5%

\$900 per public safety department for hard line phones removed from dept request and added as building expense.

SCBA bottles per year for several years to replace old ones

Town of Leverett FY 2014 Budget For Informational Purposes Only

5/10/2013

Department	FY 2013 Final	FY 2014 request	\$ CHANGE	% Change
<b>AMBULANCE</b>	<b>25,000</b>	<b>25,500</b>	500	2.0%
<b>FCCIP INSPECTION PROGRAM</b>	<b>6,500</b>	<b>6,500</b>	0	0.0%
<b>ANIMAL INSPECTOR</b>	<b>100</b>	<b>100</b>	0	0.0%
<b>EMERGENCY PLANNING</b>				
Salary, Director	25	25	0	0.0%
<i>Subtotal</i>	<b>25</b>	<b>25</b>	0	0.0%
Expenses	2,300	2,300	0	0.0%
CTY	2,200	2,200	0	0.0%
<i>Subtotal</i>	<b>4,500</b>	<b>4,500</b>	0	0.0%
<b>TOTAL</b>	<b>4,525</b>	<b>4,525</b>	0	0.0%
<b>DOG OFFICER</b>				
Salary	1,111	1,133	22	2.0%
Pick-up fees	100	100	0	0.0%
<i>Subtotal</i>	<b>1,211</b>	<b>1,233</b>	22	1.8%
Expenses	<b>190</b>	<b>190</b>	0	0.0%
<b>TOTAL</b>	<b>1,401</b>	<b>1,423</b>	22	1.6%
<b>TREE WARDEN, Expenses</b>	<b>17,000</b>	<b>17,000</b>	0	0.0%
<b>PUBLIC SAFETY</b>	<b>322,050</b>	<b>326,001</b>	3,951	1.2%
<b>SCHOOLS</b>				
School Committee, salaries	250	250	0	0.0%
Elementary School	1,731,999	1,642,362	-89,637	-5.2%
Transportation	67,622	64,695	-2,927	-4.3%
Building Insurance	5,330	5,970	640	12.0%
Retirement	73,840	71,149	-2,691	-3.6%
Workers' Comp	9,834	14,400	4,566	46.4%
Unemployment	5,660	7,282	1,622	28.7%
Health Insurance	268,000	298,000	30,000	11.2%
Life Insurance	1,367	1,178	-189	-13.8%
Medicare	23,823	23,823	0	0.0%
Liability Insurance	1,219	1,340	121	9.9%
Auto Insurance	208	210	2	1.0%
Regional School	1,301,855	1,398,899	97,044	7.5%
<i>Subtotal</i>	<b>3,491,007</b>	<b>3,529,558</b>	38,551	1.1%
Regional School Debt	42,602	37,097	-5,505	-12.9%
Elementary School Debt, Principal	103,000	117,000	14,000	13.6%
Elementary School Debt, Interest	33,775	31,050	-2,725	-8.1%
<i>Subtotal</i>	<b>179,377</b>	<b>185,147</b>	5,770	3.2%
<b>EDUCATION</b>	<b>3,670,384</b>	<b>3,714,705</b>	44,321	1.2%
<b>HIGHWAY DEPARTMENT</b>				
Salaries				
Superintendent	59,274	60,459	1,185	2.0%
Foreman	39,693	40,487	794	2.0%
Drivers/Laborers	69,635	69,238	-397	-0.6%
<i>Subtotal</i>	<b>168,602</b>	<b>170,184</b>	1,582	0.9%
Overtime	2,000	2,000	0	0.0%
Expenses				
Maintenance				
Equipment rental	7,700	7,700	0	0.0%
Lumber/fence/paint	1,100	1,100	0	0.0%
Pipes/culverts	3,500	3,500	0	0.0%
Street signs	2,600	2,600	0	0.0%
Stone/gravel/sand	10,350	10,350	0	0.0%
Gravel road maintenance	8,000	8,000	0	0.0%
Calcium chloride	4,800	4,800	0	0.0%
Asphalt/blacktop	35,000	35,000	0	0.0%
Line striping	6,500	6,500	0	0.0%
Bridge maintenance	3,500	3,500	0	0.0%
Clothing Allowance	1,200	1,200	0	0.0%
Machinery				
Gas/oil/diesel	29,000	29,000	0	0.0%
Tires/batteries	1,600	1,600	0	0.0%
Repairs	4,940	4,940	0	0.0%
Parts/tools/equipment	11,775	11,775	0	0.0%

Town of Leverett FY 2014 Budget For Informational Purposes Only

5/10/2013

Department	FY 2013 Final	FY 2014 request	\$ CHANGE	% Change
Office/Administration				
Telephone	1,380	480	-900	-65.2%
Pagers	400	400	0	0.0%
Training	250	250	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,310	2,310	0	0.0%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
<i>Subtotal</i>	<b>137,845</b>	<b>136,945</b>	-900	-0.7%
<b>TOTAL</b>	<b>308,447</b>	<b>309,129</b>	<b>682</b>	<b>0.2%</b>
<b>WINTER MAINTENANCE</b>				
Salaries	<b>13,760</b>	<b>14,035</b>	275	2.0%
Expenses, Salt/Sand/Misc.	<b>32,677</b>	<b>32,677</b>	0	0.0%
<b>TOTAL</b>	<b>46,437</b>	<b>46,712</b>	<b>275</b>	<b>0.6%</b>
<b>STREET LIGHTS</b>	<b>3,500</b>	<b>3,500</b>	0	0.0%
<b>TRANSFER STATION</b>				
Salaries				
Transfer Station Coordinator	7,349	7,496	147	2.0%
Transfer Station Supervisor	6,569	6,700	131	2.0%
Transfer Station Attendant	8,528	8,700	172	2.0%
<i>Subtotal</i>	<b>22,446</b>	<b>22,896</b>	450	2.0%
Expenses				
FCSWMD	4,925	5,331	406	8.2%
Recycling Hauling	10,000	8,700	-1,300	-13.0%
Scrap metal/Bulky waste Hauling	10,500	6,100	-4,400	-41.9%
Trash Hauling	15,000	18,000	3,000	20.0%
Stickers	400	400	0	0.0%
Bags	800	800	0	0.0%
Maintenance	3,000	3,000	0	0.0%
Electricity	780	600	-180	-23.1%
Mileage	50	50	0	0.0%
Telephone	165	0	-165	-100.0%
Supplies/Equip./Misc.	350	350	0	0.0%
Hazardous Waste	1,000	3,100	2,100	210.0%
Station Inspection	50	75	25	50.0%
<i>Subtotal</i>	<b>47,020</b>	<b>46,506</b>	-514	-1.1%
<b>TOTAL</b>	<b>69,466</b>	<b>69,402</b>	<b>-64</b>	<b>-0.1%</b>
<b>LANDFILL MONITORING</b>	<b>40,000</b>	<b>30,000</b>	<b>-10,000</b>	<b>-25.0%</b>
<b>CEMETERIES</b>				
North	<b>550</b>	<b>550</b>	0	0.0%
Village	<b>550</b>	<b>550</b>	0	0.0%
<b>TOTAL</b>	<b>1,100</b>	<b>1,100</b>	0	0.0%
<b>PUBLIC WORKS</b>	<b>468,950</b>	<b>459,843</b>	<b>-9,107</b>	<b>-1.9%</b>
<b>BOARD OF HEALTH</b>				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
<i>Subtotal</i>	<b>1,200</b>	<b>1,200</b>	0	0.0%
Expenses	<b>1,400</b>	<b>1,400</b>	0	0.0%
<b>TOTAL</b>	<b>2,600</b>	<b>2,600</b>	0	0.0%
<b>HEALTH AGENT</b>	<b>6,000</b>	<b>6,000</b>	0	0.0%
<b>COUNCIL ON AGING</b>				
Salaries	<b>3,229</b>	<b>3,294</b>	65	2.0%
Expenses	<b>340</b>	<b>340</b>	0	0.0%
<b>TOTAL</b>	<b>3,569</b>	<b>3,634</b>	<b>65</b>	<b>1.8%</b>
<b>VETERANS' SERVICES</b>	<b>4,089</b>	<b>4,089</b>	0	0.0%
<b>HUMAN SERVICES</b>	<b>16,258</b>	<b>16,323</b>	<b>65</b>	<b>0.4%</b>

Department	FY 2013 Final	FY 2014 request	\$ CHANGE	% Change
<b>LIBRARY</b>				
Salaries				
Director	38,958	36,000	-2,958	-7.6%
Library Assistant	13,742	14,017	275	2.0%
Substitutes	942	960	18	1.9%
Caretaking	100	100	0	0.0%
<i>Subtotal</i>	<b>53,742</b>	<b>51,077</b>	-2,665	-5.0%
Expenses				
Book Review Publications	200	200	0	0.0%
Computer Expenses	550	550	0	0.0%
Copiers & Printer Expenses	225	225	0	0.0%
C/WMARS annual fee	2,435	2,634	199	8.2%
Mass. Library Assn. Dues	65	65	0	0.0%
Materials	13,747	13,265	-482	-3.5%
Mileage	250	250	0	0.0%
Miscellaneous	100	100	0	0.0%
Postage and PO Box Rental	200	200	0	0.0%
Office Supplies/Equipment	1,400	1,400	0	0.0%
Telephone	350	890	540	154.3%
Internet/Website	720	720	0	0.0%
<i>Subtotal</i>	<b>20,242</b>	<b>20,499</b>	257	1.3%
<b>TOTAL</b>	<b>73,984</b>	<b>71,576</b>	-2,408	-3.3%
<b>HISTORICAL COMMISSION</b>	<b>150</b>	<b>150</b>	0	0.0%
<b>HARVEST FESTIVAL</b>	<b>75</b>	<b>75</b>	0	0.0%
<b>CULTURE/RECREATION</b>	<b>74,209</b>	<b>71,801</b>	-2,408	-3.2%
<b>TOWN DEBT PRINCIPAL</b>	<b>117,000</b>	<b>115,000</b>	-2,000	-1.7%
<b>TOWN DEBT INTEREST</b>	<b>37,644</b>	<b>34,143</b>	-3,501	-9.3%
<b>REVENUE ANTICIPATION NOTES</b>	<b>0</b>	<b>1,000</b>		
<b>DEBT SERVICE</b>	<b>154,644</b>	<b>150,143</b>	-4,501	-2.9%
<b>FRCOG</b>				
Statutory Charges	6,704	8,022	1,318	19.7%
Regional Services	11,108	10,815	-293	-2.6%
<b>TOTAL</b>	<b>17,812</b>	<b>18,837</b>	1,025	5.8%
<b>STABILIZATION</b>	<b>37,000</b>	<b>37,000</b>	0	0.0%
<b>RETIREMENT</b>	<b>98,085</b>	<b>95,304</b>	-2,781	-2.8%
<b>WORKERS' COMPENSATION</b>	<b>6,700</b>	<b>8,500</b>	1,800	26.9%
<b>UNEMPLOYMENT</b>	<b>1,925</b>	<b>2,800</b>	875	45.5%
<b>HEALTH INSURANCE</b>	<b>80,400</b>	<b>66,000</b>	-14,400	-17.9%
<b>LIFE INSURANCE</b>	<b>401</b>	<b>474</b>	73	18.2%
<b>MEDICARE</b>	<b>8,874</b>	<b>10,873</b>	1,999	22.5%
<b>TOWN INSURANCE</b>				
Property (property, boiler and mach., inlar	5,863	6,860	997	17.0%
Liability (general, umbrella, law enforcem	7,904	8,460	556	7.0%
Automobile	6,225	6,000	-225	-3.6%
Police and Fire Accident/Disability	8,505	8,800	295	3.5%
<b>TOTAL</b>	<b>28,497</b>	<b>30,120</b>	1,623	5.7%
<b>MISCELLANEOUS</b>	<b>279,694</b>	<b>269,908</b>	-9,786	-3.5%
<b>**** FY 14 - NEW BUILDINGS SECTION ****</b>				
<b>TOWN HALL BUILDING</b>				
Internet	960	960	0	0.0%
Maintenance	1,350	1,350	0	0.0%
Supplies/Equip/Misc.	1,200	1,200	0	0.0%
Elevator inspection	1,320	1,400	80	6.1%
Electricity	3,300	3,300	0	0.0%
Heating Oil	3,000	3,000	0	0.0%
Telephones	1,000	1,500	500	50.0%
Equipment	700	700	0	0.0%
Grounds maintenance	200	200	0	0.0%
<b>TOTAL</b>	<b>13,030</b>	<b>13,610</b>	580	4.5%
<b>FIELD BUILDING</b>				
Electric	500	500	0	0.0%
Oil	1,000	1,000	0	0.0%
<b>TOTAL</b>	<b>1,500</b>	<b>1,500</b>	0	0.0%

Third year's payment back to Stabilization for energy savings project, plus part of Capital

New insurance section. Liability included Police and fire accident insurance are combined

Town of Leverett FY 2014 Budget For Informational Purposes Only

5/10/2013

Department	FY 2013 Final	FY 2014 request	\$ CHANGE	% Change
<b>PUBLIC SAFETY COMPLEX</b>				
Telephones		2,700	2,700	#DIV/0!
Maintenance	5,499	5,000	-499	-9.1%
Supplies	852	1,500	648	76.1%
Electricity	7,251	5,500	-1,751	-24.1%
Heating Oil/Propane	7,401	8,000	599	8.1%
Internet	1,302	1,400	98	7.5%
Septic	300	300	0	0.0%
Floor drains	498	500	2	0.4%
Grounds maintenance	201	200	-1	-0.5%
<b>TOTAL</b>	<b>23,304</b>	<b>25,100</b>	<b>1,796</b>	<b>7.7%</b>
<b>OLD HIGHWAY GARAGE</b>				
Maintenance	300	300	0	0.0%
Electric	500	500	0	0.0%
<b>TOTAL</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0%</b>
<b>NORTH LEVERETT FIRE STATION</b>				
Maintenance	400	400	0	0.0%
Supplies	50	50	0	0.0%
Electric	400	400	0	0.0%
Oil	600	1,300	700	116.7%
<b>TOTAL</b>	<b>1,450</b>	<b>2,150</b>	<b>700</b>	<b>48.3%</b>
<b>LIBRARY BUILDING</b>				
Building repairs	1,600	1,600	0	0.0%
Supplies/equip./misc	1,075	1,075	0	0.0%
Alarm phone	475	475	0	0.0%
Grounds maintenance	200	200	0	0.0%
Electric	5,900	5,900	0	0.0%
<b>TOTAL</b>	<b>9,250</b>	<b>9,250</b>	<b>0</b>	<b>0.0%</b>
<b>SCHOOL BUILDING **** Formerly Part of Elementary School Budget</b>				
Supplies	8,000	0	-8,000	-100.0%
Fuel	45,000	46,350	1,350	3.0%
Telephone	1,150	1,150	0	0.0%
Power	30,500	26,415	-4,085	-13.4%
Energy Stabilization	4,500	4,500	0	0.0%
Grounds maintenance	3,500	0	-3,500	-100.0%
Environmental Services	7,400	0	-7,400	-100.0%
Building maintenance	8,000	0	-8,000	-100.0%
Maintenance Travel	800	0	-800	-100.0%
Equipment maintenance	15,000	0	-15,000	-100.0%
Extraordinary maintenance	5,000	0	-5,000	-100.0%
<b>TOTAL</b>	<b>FY 13 = \$128,850</b>	<b>78,415</b>	<b>2,365</b>	<b>1.8%</b>
<b>TOWN BUILDING SALARIES</b>				
Buildings and grounds supervisor	4,141	12,069	7,928	191.5%
Town custodian	14,889	15,189	300	2.0%
Town custodian substitute	512	0	-512	-100.0%
School custodian salaries		0	29,480	43.7%
<b>TOTAL</b>	<b>19,542</b>	<b>27,258</b>	<b>7,716</b>	<b>39.5%</b>
<b>TOTAL BUILDINGS</b>	<b>68,876</b>	<b>158,083</b>	<b>89,207</b>	<b>129.5%</b>
<b>GRAND TOTAL</b>	<b>5,335,124</b>	<b>5,449,503</b>	<b>114,379</b>	<b>2.1%</b>

Departmental phones added as a building expense.