

Article 12 - Omnibus Budget

| | A | B | C | D | E |
|----|--|-------------------|-----------------------|-------------------|---------------|
| | Omnibus Budget for 6/25/11 | FY11 | FY12 | Increase / | % |
| | Annual Town Meeting Continuation | Approved | S'BD/FIN COM | (Decrease) | Change |
| | | with COLA | Recommendation | | |
| 1 | GENERAL GOVERNMENT | | | | |
| 2 | Moderator Salary | 174.00 | 174.01 | 0.01 | 0.0% |
| 3 | Selectboard Salaries | 6,853.35 | 6,853.35 | - | 0.0% |
| 4 | Selectboard Expenses | 2,800.28 | 2,800.28 | - | 0.0% |
| 5 | Administrative Assistant (Salary & Exp.) | 46,480.02 | 47,543.00 | 1,062.98 | 2.3% |
| 6 | Finance Committee | 150.00 | 150.00 | - | 0.0% |
| 7 | Reserve Fund | 1,500.00 | 1,500.00 | - | 0.0% |
| 8 | Accountant Expenses | 200.00 | 200.00 | - | 0.0% |
| 9 | Assessors Salaries | 8,322.16 | 8,322.16 | - | 0.0% |
| 10 | Assessors Clerical & Expenses | 26,756.60 | 26,531.60 | (225.00) | -0.8% |
| 11 | Treasurer Salary | 16,344.58 | 16,344.58 | - | 0.0% |
| 12 | Treasurer Expenses | 6,757.00 | 6,750.00 | (7.00) | -0.1% |
| 13 | Tax Collector Salary | 19,446.12 | 19,446.12 | - | 0.0% |
| 14 | Tax Collector Expenses | 9,034.00 | 8,336.00 | (698.00) | -7.7% |
| 15 | Legal | 5,000.00 | 5,000.00 | - | 0.0% |
| 16 | IT Committee | 1,700.00 | 1,700.00 | - | 0.0% |
| 17 | Town Clerk Salary | 14,272.70 | 14,272.70 | - | 0.0% |
| 18 | Town Clerk Expenses | 5,350.00 | 5,350.00 | - | 0.0% |
| 19 | Electors/Registrars | 2,575.00 | 2,000.00 | (575.00) | -22.3% |
| 20 | Conservation Commission | 898.50 | 911.24 | 12.74 | 1.4% |
| 21 | Agricultural Commission | 200.00 | 200.00 | - | 0.0% |
| 22 | Planning Board | 1,700.50 | 1,738.72 | 38.22 | 2.2% |
| 23 | Zoning Board of Appeals | 1,974.00 | 1,924.96 | (49.04) | -2.5% |
| 24 | Energy Commission | - | 200.00 | 200.00 | |
| 25 | Town Hall/Riverside Bldg Operations | 23,921.16 | 25,911.00 | 1,989.84 | 8.3% |
| 26 | Building Repairs & Maintenance | 18,000.00 | 28,000.00 | 10,000.00 | 55.6% |
| 27 | Garage/Public Safety Bldg Operations | 16,715.40 | 16,715.40 | - | 0.0% |
| 28 | GENERAL GOVERNMENT TOTAL | 237,125.37 | 248,875.12 | 11,749.75 | 5.0% |
| 29 | | | | | |
| 30 | PUBLIC SAFETY | | | | |
| 31 | Police Department | 159,176.00 | 161,610.00 | 2,434.00 | 1.5% |
| 32 | Fire Department | 66,134.56 | 67,308.97 | 1,174.41 | 1.8% |
| 33 | PUBLIC SAFETY TOTAL | 225,310.56 | 228,918.97 | 3,608.41 | 1.6% |
| 34 | | | | | |
| 35 | PUBLIC WORKS | | | | |
| 36 | Trees and Forestry | 3,000.00 | 3,000.00 | - | 0.0% |
| 37 | Highway Department | 251,298.43 | 201,238.00 | (50,060.43) | -19.9% |
| 38 | Highway Dep't. - Snow & Ice Removal | | 53,212.23 | | |
| 39 | Dump Truck Debt Payment | 32,265.00 | 30,159.00 | (2,106.00) | -6.5% |
| 40 | Bridges and Street Lights | 5,950.00 | 5,950.00 | - | 0.0% |
| 41 | Solid Waste & Recycling | 72,826.00 | 72,686.00 | (140.00) | -0.2% |
| 42 | Solid Waste District | 3,227.00 | 3,168.00 | (59.00) | -1.8% |
| 43 | Sewer | 66,165.55 | 67,600.09 | 1,434.54 | 2.2% |
| 44 | Cemetery Commission | 2,600.00 | 4,100.00 | 1,500.00 | 57.7% |
| 45 | Memorial Committee | 645.00 | 645.00 | - | 0.0% |
| 46 | PUBLIC WORKS TOTAL | 437,976.98 | 441,758.32 | 629.54 | 0.51 |
| 47 | | | | | |

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| | Omnibus Budget for 6/25/11 | FY11 | FY12 | Increase / | % |
| | Annual Town Meeting Continuation | Approved | S'BD/FIN COM | (Decrease) | Change |
| | | with COLA | Recommendation | | |
| 48 | HEALTH & HUMAN SERVICES | | | | |
| 49 | Board of Health Salaries | 3,714.09 | 3,714.09 | - | 0.0% |
| 50 | Board of Health Clerical & Expenses | 5,509.29 | 5,560.25 | 50.96 | 0.9% |
| 51 | Council on Aging | 5,569.28 | 5,569.28 | - | 0.0% |
| 52 | Veterans Assessment | 2,470.00 | 2,082.00 | (388.00) | -15.7% |
| 53 | HEALTH & HUMAN SERVICES TOTAL | 17,262.66 | 16,925.62 | (388.00) | -2.2% |
| 54 | | | | | |
| 55 | CULTURE & RECREATION | | | | |
| 56 | Library | 18,410.96 | 18,785.96 | 375.00 | 2.0% |
| 57 | Recreation Commission | 3,000.00 | 3,000.00 | - | 0.0% |
| 58 | Historical Commission | 860.00 | 860.00 | - | 0.0% |
| 59 | CULTURE & RECREATION TOTAL | 22,270.96 | 22,645.96 | 375.00 | 1.7% |
| 60 | | | | | |
| 61 | FIXED COSTS | | | | |
| 62 | Town Insurance | 39,706.19 | 38,039.00 | (1,667.19) | -4.2% |
| 63 | Mariamante Loan | 19,817.00 | 15,830.24 | (3,986.76) | -20.1% |
| 64 | Retirement | 58,764.00 | 67,641.00 | 8,877.00 | 15.1% |
| 65 | Unemployment Fund | 2,500.00 | 2,500.00 | - | 0.0% |
| 66 | Group Health and Life Insurance | 76,869.20 | 82,979.48 | 6,110.28 | 7.9% |
| 67 | FIXED COSTS TOTAL | 197,656.39 | 206,989.72 | 9,333.33 | 4.7% |
| 68 | | | | | |
| 69 | FRCOG ASSESSMENT | | | | |
| 70 | Core & Statutory Assessments | 9,827.00 | 9,967.00 | 140.00 | 1.4% |
| 71 | Accounting | 18,423.00 | 18,367.00 | (56.00) | -0.3% |
| 72 | Health Agent | 6,244.00 | 6,204.00 | (40.00) | -0.6% |
| 73 | Regional Emerg. Preparedness | - | 100.00 | 100.00 | |
| 74 | Procurement Services | 2,380.00 | 2,381.00 | 1.00 | 0.0% |
| 75 | Cooperative Inspection Program | 58,860.00 | 37,213.00 | (21,647.00) | -36.8% |
| 76 | FRCOG ASSESSMENT TOTAL | 95,734.00 | 74,232.00 | (21,502.00) | -22.5% |
| 77 | | | | | |
| 78 | EDUCATION | | | | |
| 79 | Gill-Montague Reg. Sch. Dist. | Special Article | Special Article | | |
| 80 | GMRSD Bldg Loan | Special Article | Special Article | | |
| 81 | Franklin County Technical School | 108,339.00 | 133,985.00 | 25,646.00 | 23.7% |
| 82 | EDUCATION TOTAL | 108,339.00 | 133,985.00 | 25,646.00 | 23.7% |
| 83 | | | | | |
| 84 | TOWN OPERATING BUDGET TOTAL | 1,341,675.92 | 1,374,330.71 | 32,654.79 | 2.4% |
| 85 | Less Article 10 Bldg Insp Stabilization | | 9,171.45 | | |
| 86 | Less Transfer of Sewer User Fees | 66,165.55 | 67,600.09 | | |
| 87 | TOTAL RAISED BY TAXATION | 1,275,510.37 | 1,297,559.17 | 22,048.80 | 1.7% |

Supplemental Info for Article 12 - Omnibus Budget
Financial Summary for Fiscal Year 2012

| | A | B | C | D | E |
|----|---|---------------------|--|--------------------|-------------------|
| | | Fiscal Year 2011 | Fiscal Year 2012 | Dollar Change | Percent Change |
| 1 | Omnibus Budget (Town Operations) | 1,341,675.92 | 1,374,330.71 | 32,654.79 | 2.4% |
| 2 | Warrant Articles | 127,947.36 | 77,555.05 | (50,392.31) | -39.4% |
| 3 | Miscellaneous (Overlay & Cherry Sheet Deducts) | 58,796.81 | 59,018.00 | 221.19 | 0.4% |
| 4 | Total Town Budget | 1,528,420.09 | 1,510,903.76 | (17,516.33) | -1.1% |
| 5 | GMRSD School Assessment (Operating & Debt) | 1,372,238.00 | 1,390,476.00 | 18,238.00 | 1.3% |
| 6 | Total Gross Budget | 2,900,658.09 | 2,901,379.76 | 721.67 | 0.0% |
| 7 | State Receipts | 233,121.00 | 216,116.00 | (17,005.00) | -7.3% |
| 8 | Local Receipts | 260,750.19 | 253,000.00 | (7,750.19) | -3.0% |
| 9 | Available Funds | 113,301.55 | 94,619.21 | (18,682.34) | -16.5% |
| 10 | Free Cash to Reduce the Tax Rate | 177,555.00 | 147,814.00 | (29,741.00) | -16.8% |
| 11 | Total Receipts | 784,727.74 | 711,549.21 | (73,178.53) | -9.3% |
| 12 | Total Gross Budget | 2,900,658.09 | 2,901,379.76 | 721.67 | 0.0% |
| 13 | Total Receipts (Excluding Property Taxes) | 784,727.74 | 711,549.21 | (73,178.53) | -9.3% |
| 14 | Property Tax Assessment | 2,115,930.35 | 2,189,830.55 | 73,900.20 | 3.5% |
| 15 | Town-wide Property Valuation (FY12 is in process) | 152,225,205 | 152,225,205 | - | 0.0% |
| 16 | Tax Rate If All Articles Pass (per 1,000 valuation) | 13.90 | 14.39 | 0.49 | 3.5% |
| 17 | Average Valuation of Single-Family Residence | 210,627 | 210,627 | - | 0.0% |
| 18 | Average Annual Taxes of Single-Family Residence | 2,928 | 3,030 | 102 | 3.5% |
| 19 | Stabilization Fund | | | | |
| 20 | | 114,643 | FY2011 Beginning Balance | | |
| 21 | | 4,500 | In from Free Cash 12/20/10 Town Meeting | | |
| 22 | | 466 | Interest Earned in FY11 | | |
| 23 | | 1,547 | In from Free Cash 6/25/11 Special Town Meeting | | |
| 24 | | 11,000 | In from Taxation (Art. 29) 6/25/11 Annual Town Meeting | | |
| 25 | | 132,156 | Ending Balance | | |

Cost of Living Allowance (COLA) - Article 11

Note: If approved, COLA will be implemented by applying a percentage increase to each employee's hourly rate or voted salary/stipend.

| | A | B | C | D | E |
|----|------------------------------|----------------------|--|-------------------------------------|---------------------------------|
| | Position/Department | FY11 Salaries | FY12 Recommended Base (Including Steps & Long.) | 1.3% COLA Amount on Salaries | FY12 Total (Base + COLA) |
| 1 | Constables | 70.29 | 87.85 | 1.14 | 88.99 |
| 2 | Moderator | 174.00 | 174.01 | 2.26 | 176.27 |
| 3 | Selectboard | 6,853.35 | 6,853.35 | 89.09 | 6,942.44 |
| 4 | Administrative Assistant | 45,830.02 | 46,893.00 | 609.61 | 47,502.61 |
| 5 | Board of Assessors | 8,322.16 | 8,322.16 | 108.19 | 8,430.35 |
| 6 | Assessors' Clerk | 17,201.60 | 17,201.60 | 223.62 | 17,425.22 |
| 7 | Treasurer | 16,344.58 | 16,344.58 | 212.48 | 16,557.06 |
| 8 | Police Department | 132,719.43 | 135,153.43 | 1,756.99 | 136,910.42 |
| 9 | Fire Department | 34,630.48 | 35,804.89 | 457.82 | 36,262.71 |
| 10 | Highway/Sewer Department | 158,689.48 | 159,039.19 | 2,067.51 | 161,106.70 |
| 11 | Board of Health | 4,504.06 | 4,504.06 | 58.55 | 4,562.61 |
| 12 | Library | 10,657.41 | 10,657.41 | 138.55 | 10,795.96 |
| 13 | Town Clerk | 14,272.70 | 14,272.70 | 185.55 | 14,458.25 |
| 14 | Tax Collector | 19,446.12 | 19,446.12 | 252.80 | 19,698.92 |
| 15 | From Sewer Receipts | 610.81 | 610.81 | 7.94 | 618.75 |
| 16 | Clerical Assistant | 3,822.00 | 3,974.88 | 51.67 | 4,026.55 |
| 17 | Custodian | 2,559.55 | 2,559.55 | 33.27 | 2,592.82 |
| 18 | Registrars, Election Workers | 2,575.00 | 2,000.00 | 26.00 | 2,026.00 |
| 19 | Total | 479,283.04 | 483,899.59 | 6,283.05 | 490,182.64 |