

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT #	DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>GENERAL GOVERNMENT</b>							
<b>114</b>	<b><u>Moderator</u></b>						
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>119</b>	<b><u>Charter</u></b>						
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>122</b>	<b><u>Board of Selectmen</u></b>						
	Selectmen Salary	3	3	0	0	0	0
	Town Administrator Salary	70,395	72,957	81,464	80,000	80,000	80,000
	Administrative Assistant Wage	30,411	30,267	30,183	31,083	32,269	32,269
	Longevity	300	600	300	600	0	0
	Other wages					3,065	3,065
	Procurement Certification	0	0	0	0	0	0
	Dept. Assistant	0	0	0	0	0	0
*	Personnel Services	101,109	103,827	111,947	111,683	115,334	115,334
*	Expenses	5,282	6,320	7,476	8,100	8,700	8,700
	<b>Total</b>	<b>106,391</b>	<b>110,147</b>	<b>119,422</b>	<b>119,783</b>	<b>124,034</b>	<b>124,034</b>
<b>124</b>	<b><u>Certified Appraisals</u></b>						
*	Expenses (Property Appraisals, training & boun	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>131/132</b>	<b><u>Finance Committee</u></b>						
*	Expenses	0	0	0	0	0	0
*	Reserve Fund	30,000	30,000	30,000	30,000	30,000	30,000
	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

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<b>135 <u>Town Accountant</u></b>						
Accountant Salary	31,236	31,236	31,236	31,486	32,396	32,396
Severance Payment	0	0	0	0	0	0
Assistant Accounting Clerk Wage	2,976	2,963	3,011	3,604	4,221	4,221
Acct. Certification	1	1	1	0	0	0
* Personnel Services	34,213	34,200	34,248	35,090	36,617	36,617
* Expenses	3,047	2,932	7,514	3,387	3,387	3,387
* Municipal Audit	13,500	0	3,250	15,000	15,000	15,000
<b>Total</b>	<b>50,760</b>	<b>37,132</b>	<b>45,012</b>	<b>53,477</b>	<b>55,004</b>	<b>55,004</b>
<b>141 <u>Board of Assessors</u></b>						
Assessors Salary	3	3	3	1	3	3
Principal Assessor Salary	45,902	45,902	45,902	46,315	47,904	47,904
Administrative Assessor Wage	19,342	19,444	19,169	20,655	22,577	22,577
Longevity	300	300	300	650	600	600
Property Inspector Wage	5,987	5,332	5,069	9,988	10,766	10,766
* Personnel Services	71,534	70,981	70,444	77,609	81,850	81,850
* Expenses	12,573	12,812	9,913	16,596	13,825	13,825
<b>Total</b>	<b>84,108</b>	<b>83,794</b>	<b>80,357</b>	<b>94,206</b>	<b>95,675</b>	<b>95,675</b>
<b>145 <u>Treasurer</u></b>						
Treasurer Salary	9,909	9,909	9,909	11,313	12,717	12,717
Payroll Clerk Wage	5,707	6,079	6,192	7,035	7,893	7,893
Seasonal Help	0	0	0	0	0	0
Treasurer Certification	1	1	1	0	0	0
* Personnel Services	15,617	15,989	16,101	18,348	20,610	20,610
* Expenses	10,914	10,212	9,176	10,939	10,939	10,939
<b>Total</b>	<b>26,531</b>	<b>26,201</b>	<b>25,277</b>	<b>29,287</b>	<b>31,549</b>	<b>31,549</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT # DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>146 Tax Collector</b>						
Tax Collector Salary	49,575	49,575	49,575	49,575	53,519	53,519
Assistant Tax Collector Wage	28,334	27,686	28,544	30,285	33,413	33,413
Dept. Assistant Wage	314	362	0	1,937	1,937	1,937
Longevity	1,200	1,200	1,200	1,500	900	900
Tax Collector Certification	1	1	1	1	1	1
* Personnel Services	79,424	78,824	79,320	83,298	89,770	89,770
* Expenses	32,435	32,218	33,353	30,904	30,904	30,904
<b>Total</b>	<b>111,859</b>	<b>111,042</b>	<b>112,673</b>	<b>114,202</b>	<b>120,674</b>	<b>120,674</b>
<b>151 Legal</b>						
* Expenses	39,952	30,370	25,622	48,500	48,500	48,500
<b>Total</b>	<b>39,952</b>	<b>30,370</b>	<b>25,622</b>	<b>48,500</b>	<b>48,500</b>	<b>48,500</b>
<b>153 Personnel Board</b>						
* Personnel Services	0	0	0	0	0	0
* Expenses	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>155 Management Information Systems (Computer)</b>						
* Personnel Services	753	0	0	0	0	0
* Expenses	33,257	31,772	43,701	56,900	51,500	51,500
<b>Art. 6 Transfer - Comcast Government Access Accour</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>(21,800)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>
<b>Total</b>	<b>20,010</b>	<b>17,772</b>	<b>21,901</b>	<b>26,900</b>	<b>21,500</b>	<b>21,500</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

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<b>160</b>	<b><u>Town Clerk</u></b>						
	Town Clerk Salary	53,851	53,851	53,851	53,851	57,351	57,351
	Assistant Town Clerk Wage	27,443	29,548	29,029	31,342	35,432	33,865
	Longevity	300	900	900	900	900	900
	Dept. Assistant Wage	149	11	0	0	0	0
	Certification	0	0	0	0	0	0
*	Personnel Services	81,743	84,310	83,781	86,093	93,683	92,116
*	Expenses	5,336	4,797	6,795	6,850	6,850	6,850
	<b>Total</b>	<b>87,079</b>	<b>89,107</b>	<b>90,576</b>	<b>92,943</b>	<b>100,533</b>	<b>98,966</b>
<b>162</b>	<b><u>Elections/Town Meetings</u></b>						
*	Personnel Services	1,311	1,129	1,423	1,200	4,350	4,350
*	Expenses	16,876	12,702	14,106	15,840	15,100	15,100
	<b>Total</b>	<b>18,187</b>	<b>13,831</b>	<b>15,529</b>	<b>17,040</b>	<b>19,450</b>	<b>19,450</b>
<b>163</b>	<b><u>Board of Registrars</u></b>						
*	Personnel Services	4,924	2,153	2,108	2,108	2,208	2,208
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>4,924</b>	<b>2,153</b>	<b>2,108</b>	<b>2,108</b>	<b>2,208</b>	<b>2,208</b>
<b>164</b>	<b><u>Street Listings</u></b>						
*	Expenses	3,135	3,042	2,885	4,300	4,300	4,300
	<b>Total</b>	<b>3,135</b>	<b>3,042</b>	<b>2,885</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
<b>171</b>	<b><u>Conservation Commission</u></b>						
	Agent Wage	28,936	31,104	33,815	20,126	20,592	20,592
	Administrative Assistant Wage	3,552	3,814	2,782	17,063	21,021	21,021
	Longevity			300	600	600	600
*	Personnel Services	32,488	34,918	36,896	37,788	42,213	42,213
*	Expenses	1,153	1,196	934	954	954	954
	<b>Total</b>	<b>33,641</b>	<b>36,114</b>	<b>37,830</b>	<b>38,742</b>	<b>43,167</b>	<b>43,167</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

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<b>172 <u>Well Sites</u></b>						
* Expenses	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>174 <u>Montachusett Regional Planning Commission</u></b>						
* Expenses	2,532	2,596	2,660	2,730	2,630	2,630
<b>Total</b>	<b>2,532</b>	<b>2,596</b>	<b>2,660</b>	<b>2,730</b>	<b>2,630</b>	<b>2,630</b>
<b>175 <u>Planning Board</u></b>						
Dept. Assistant Wage	18,404	17,731	18,189	19,498	21,021	21,021
Longevity	300	300	300	300	600	600
* Personnel Services	18,704	18,031	18,489	19,798	21,621	21,621
* Expenses	30	9	20	500	500	500
<b>Total</b>	<b>18,735</b>	<b>18,041</b>	<b>18,509</b>	<b>20,299</b>	<b>22,121</b>	<b>22,121</b>
<b>176 <u>Zoning Board</u></b>						
Dept. Assistant Wage	2,951	3,082	3,367	5,154	5,886	5,886
* Personnel Services	2,951	3,082	3,367	5,154	5,886	5,886
* Expenses	0	0	0	0	0	0
<b>Total</b>	<b>2,951</b>	<b>3,082</b>	<b>3,367</b>	<b>5,154</b>	<b>5,886</b>	<b>5,886</b>
<b>179 <u>Land Use</u></b>						
Land Use Coordinator Wage	20,633	20,895	21,319	22,028	23,681	23,681
* Personnel Services	20,633	20,895	21,319	22,028	23,681	23,681
* Expenses	2,822	3,942	3,506	4,300	4,300	4,300
<b>Total</b>	<b>23,455</b>	<b>24,837</b>	<b>24,825</b>	<b>26,328</b>	<b>27,981</b>	<b>27,981</b>
<b>183 <u>Housing Authority</u></b>						
* Personnel Services	0	0	0	0	0	0
* Expenses	150	150	150	0	0	0
<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>191</b>	<b><u>Facility Maintenance Department</u></b>						
	Facility Maintenance Coordinator Wage		17,773	25,822	27,721	36,036	36,036
	Longevity		600	300	300	300	300
	Other Wages		11,888	0	0	0	0
	Flexible Coverage Custodial		0	3,732	5,500	5,500	5,500
*	<b>Personnel Services</b>		<b>30,261</b>	<b>29,854</b>	<b>33,521</b>	<b>41,836</b>	<b>41,836</b>
	Energy		53,112	65,481	112,912	100,912	100,912
	Cleaning Services		22,471	34,723	37,879	37,879	37,879
	Other Expenses		37,389	59,464	36,750	36,750	36,750
*	<b>Expenses</b>		<b>112,972</b>	<b>159,668</b>	<b>187,541</b>	<b>175,541</b>	<b>175,541</b>
	<b>Total</b>	<b>0</b>	<b>143,233</b>	<b>189,522</b>	<b>221,062</b>	<b>217,377</b>	<b>217,377</b>
<b>192</b>	<b><u>Memorial Hall &amp; Annex</u></b>						
	Custodial Services	23,151	0	0	0	0	0
	Maintenance Custodian Wage	0	0	0	0	0	0
	Custodian Cleaner/Recycler Wage	0	0	0	0	0	0
	Longevity	600	0	0	0	0	0
	Flexible Coverage Custodial	0	0	0	0	0	0
*	<b>Personnel Services</b>	<b>23,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*	<b>Expenses</b>	<b>76,323</b>	<b>13,292</b>	<b>11,019</b>	<b>15,600</b>	<b>12,500</b>	<b>12,500</b>
	<b>Total</b>	<b>100,074</b>	<b>13,292</b>	<b>11,019</b>	<b>15,600</b>	<b>12,500</b>	<b>12,500</b>
<b>193</b>	<b><u>W. Townsend Reading Room</u></b>						
	Expenses	4,900	4,900	4,900	4,900	4,900	4,900
<b>Art. 6</b>	<b>Transfer - West Townsend Reading Room Rece</b>	<b>(4,900)</b>	<b>(4,900)</b>	<b>(4,900)</b>	<b>(4,900)</b>	<b>(4,900)</b>	<b>(4,900)</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>195</b>	<b><u>Town Reports</u></b>						
*	Expenses	2,440	2,281	2,176	2,400	2,400	2,400
	<b>Total</b>	<b>2,440</b>	<b>2,281</b>	<b>2,176</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

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<b>198</b>	<b><u>13 Elm Street</u></b>						
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>766,913</b>	<b>798,216</b>	<b>861,421</b>	<b>965,059</b>	<b>987,487</b>	<b>985,921</b>
<b>PUBLIC SAFETY</b>							
<b>210</b>	<b><u>Police</u></b>						
	Chief Salary	90,926	90,926	95,529	96,683	97,469	97,469
	Salary & Wages - Oper. Staff	1,057,693	1,020,072	1,055,502	1,096,138	1,073,690	1,073,690
	Salary & Wages - Support Staff	79,835	70,846	70,846	71,841	74,340	74,340
*	Personnel Services	1,228,454	1,181,844	1,221,877	1,264,662	1,245,499	1,245,499
	Training Expenses	11,027	9,216	4,835	11,838	11,838	11,838
	Police Vehicles	47,527	52,493	47,924	52,500	52,500	52,500
	Other Expenses	126,831	118,929	131,743	129,635	131,135	131,135
	Out of State Travel	780	0	0	0	0	0
*	Expenses	186,165	180,638	184,502	193,973	195,473	195,473
	<b>Total</b>	<b>1,414,619</b>	<b>1,362,482</b>	<b>1,406,379</b>	<b>1,458,635</b>	<b>1,440,972</b>	<b>1,440,972</b>
<b>220</b>	<b><u>Fire/EMS Department**</u></b>						
	Chief Salary	76,118	76,118	76,118	76,919	79,352	79,352
	Salary & Wages - Oper. Staff	516,903	562,803	523,745	576,226	597,630	597,630
*	Personnel Services	593,021	525,306	599,863	653,145	676,982	676,982
	Fire Truck Lease	0	0	0	0	0	0
	Hazardous Waste Collection	0	0	0	0	4,457	4,457
	Other Expenses	188,826	248,001	163,062	159,584	183,585	183,585
	Out of State Travel	0	0	0	0	0	0
*	Expenses	188,826	248,001	163,062	162,034	188,042	188,042
	Total Fire/EMS Operating Budget	781,847	773,307	762,924	815,179	865,024	865,024
<b>Art. 6</b>	Transfer - Ambulance Receipts	(275,000)	(300,000)	(300,000)	(300,000)	(250,000)	(250,000)
	<b>Total</b>	<b>506,847</b>	<b>473,307</b>	<b>462,924</b>	<b>515,179</b>	<b>615,024</b>	<b>615,024</b>

\*\* See the Ambulance Department budget for the appropriations to EMS (aka Ambulance) from FY 2003 through FY 2006.

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<b>225</b>	<b><u>Communication Center</u></b>						
	Director	1	1	0	1	1	1
	Wages/Training	203,471	200,096	209,972	213,325	271,095	271,095
*	Personnel Services	203,472	200,097	209,972	213,326	271,096	271,096
	Out of State Travel	0	0	0	0	0	0
	Other Expenses	6,731	10,963	11,473	14,400	14,400	14,400
*	Expenses	6,731	10,963	11,473	14,400	14,400	14,400
	<b>Total</b>	<b>210,203</b>	<b>211,060</b>	<b>221,445</b>	<b>227,726</b>	<b>285,496</b>	<b>285,496</b>
<b>227</b>	<b><u>Hydrants</u></b>						
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230</b>	<b><u>Ambulance</u></b>						
	Salaries & Wages (Support Staff & Director)	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	Financial Asst	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	ALS Wages	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	EMT Wages	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	Stipend & Clothing Allowance	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
*	Personnel Services						
	Purchase of Services	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	Other Charges	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	Supplies	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	Capital Outlay	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
*	Expenses						
	Total Ambulance Operating Budget	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	Transfer - Ambulance Receipts	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS	see Fire/EMS
	<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>



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<b>241</b>	<b><u>Building Department</u></b>						
	Commissioner Salary	60,450	60,450	60,450	60,616	63,455	63,455
	Alternate Commissioner	0	0	0	26	26	26
	Dept. Assistant Wage	13,203	18,209	16,882	22,156	25,323	25,323
	Longevity	600	900	900	900	1,200	1,200
	Clothing Allowance	381	385	485	485	485	485
	Certification	500	500	500	500	500	500
*	Personnel Services	75,134	80,444	79,217	84,683	90,989	90,989
*	Expenses	7,191	6,609	5,683	4,919	6,692	6,692
	<b>Total</b>	<b>82,325</b>	<b>87,053</b>	<b>84,900</b>	<b>89,602</b>	<b>97,681</b>	<b>97,681</b>
<b>242</b>	<b><u>Gas Inspector &amp; Alternate</u></b>						
*	Personnel Services	4,913	4,913	4,913	5,017	5,017	5,017
*	Expenses	105	105	104	0	0	0
	<b>Total</b>	<b>5,018</b>	<b>5,018</b>	<b>5,017</b>	<b>5,017</b>	<b>5,017</b>	<b>5,017</b>
<b>243</b>	<b><u>Plumbing Inspector &amp; Alternate</u></b>						
*	Personnel Services	7,080	7,080	6,976	7,080	7,080	7,080
*	Expenses	436	742	587	823	823	823
	<b>Total</b>	<b>7,516</b>	<b>7,822</b>	<b>7,563</b>	<b>7,903</b>	<b>7,903</b>	<b>7,903</b>
<b>244</b>	<b><u>Sealer Weights/Measures &amp; Alternate</u></b>						
*	Personnel Services	3,766	3,766	3,766	3,828	3,828	3,828
*	Expenses	100	213	26	200	200	200
	<b>Total</b>	<b>3,866</b>	<b>3,979</b>	<b>3,792</b>	<b>4,028</b>	<b>4,028</b>	<b>4,028</b>
<b>245</b>	<b><u>Electrical Inspector &amp; Alternate</u></b>						
*	Personnel Services	11,647	11,647	11,480	11,647	11,647	11,647
*	Expenses	925	848	516	850	850	850
	<b>Total</b>	<b>12,572</b>	<b>12,495</b>	<b>11,996</b>	<b>12,497</b>	<b>12,497</b>	<b>12,497</b>
<b>246</b>	<b><u>Inspector of Animals</u></b>						
*	Expenses	500	500	500	500	500	500
	<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT #	DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>247</b>	<b><u>Fence Viewer</u></b>						
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>291</b>	<b><u>Emergency Management Agency</u></b>						
*	Expenses	909	822	988	909	1,000	1,000
	<b>Total</b>	<b>909</b>	<b>822</b>	<b>988</b>	<b>909</b>	<b>1,000</b>	<b>1,000</b>
<b>292</b>	<b><u>Animal Control Officer</u></b>						
*	Personnel Services	9,331	15,996	15,996	16,000	16,000	16,000
*	Expenses	13,182	3,975	6,825	4,000	4,000	4,000
	<b>Total</b>	<b>22,513</b>	<b>19,971</b>	<b>22,821</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>294</b>	<b><u>Tree Warden</u></b>						
*	Personnel Services	9,666	9,666	9,666	9,666	9,666	9,666
*	Expenses	10,699	10,746	10,559	11,324	11,324	11,324
	<b>Total</b>	<b>20,365</b>	<b>20,412</b>	<b>20,225</b>	<b>20,990</b>	<b>20,990</b>	<b>20,990</b>
<b>295</b>	<b><u>Town Forest Committee</u></b>						
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>297</b>	<b><u>Burial Agent</u></b>						
*	Personnel Services	136	136	136	136	136	136
	<b>Total</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>
<b>298</b>	<b><u>Parking Clerk</u></b>						
*	Personnel Services	59	59	59	59	59	59
	<b>Total</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>2,287,448</b>	<b>2,205,116</b>	<b>2,248,745</b>	<b>2,363,183</b>	<b>2,511,303</b>	<b>2,511,303</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT # DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>EDUCATION</b>						
<b>300 NMRSD</b>						
Operating Budget	7,342,416	7,235,384	7,095,842	7,142,023	8,739,209	7,373,090
Transportation	714,912	801,392	886,040	796,544	775,309	775,309
Total Debt (Excluded)	194,363	99,381	(14,046)	(31,139)	(43,285)	(43,285)
* <b>Total</b>	<b>8,251,691</b>	<b>8,136,157</b>	<b>7,967,836</b>	<b>7,907,428</b>	<b>9,471,233</b>	<b>8,105,114</b>
<b>301 Nashoba Technical</b>						
Operating Budget	546,187	688,246	715,704	759,422	748,443	748,443
Capital Equipment	15,726	19,666	18,632	19,081	17,556	17,556
Transportation	47,177	58,998	65,214	66,784	61,446	61,446
Premium Offset				-2,578	(2,372)	(2,372)
Total Debt (Excluded)	92,462	114,700	106,233	108,491	97,013	97,013
* <b>Total</b>	<b>701,552</b>	<b>881,610</b>	<b>905,783</b>	<b>951,200</b>	<b>922,086</b>	<b>922,086</b>
<b>302 Minuteman Vocational School</b>						
Tuition	22,000	0	0	0	0	0
* <b>Total</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EDUCATION</b>	<b>8,975,243</b>	<b>9,017,767</b>	<b>8,873,619</b>	<b>8,858,628</b>	<b>10,393,319</b>	<b>9,027,200</b>
<b>STREETS &amp; HIGHWAYS</b>						
<b>421/422 Highway Department</b>						
Superintendent Salary	74,708	74,708	74,709	74,708	74,709	74,709
Certification	500	500	500	500	500	500
Longevity	3,600	3,600	3,600	4,000	4,600	4,600
Operational Staff Wages	237,091	238,574	249,620	249,621	249,621	249,621
Dept. Assistant Wage	0	0	0	0	0	0
Clothing Allowance	4,767	485	5,168	5,285	5,400	5,400
Tuition Reimbursement				1,000	0	0
Overtime & Differential	49,924	50,231	39,631	63,243	52,743	52,743
* Personnel Services	370,590	368,098	373,228	398,357	387,573	387,573
* Expenses	129,556	121,229	117,291	107,580	107,180	107,180
<b>Total</b>	<b>500,146</b>	<b>489,327</b>	<b>490,519</b>	<b>505,937</b>	<b>494,753</b>	<b>494,753</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT # DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>423 Winter Operations</b>						
* Expenses	382,350	358,955	283,391	125,000	125,000	125,000
<b>Total</b>	<b>382,350</b>	<b>358,955</b>	<b>283,391</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>424 Street Lights</b>						
* Expenses	18,576	14,740	15,308	15,000	15,000	15,000
<b>Total</b>	<b>18,576</b>	<b>14,740</b>	<b>15,308</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL STREETS &amp; HIGHWAYS</b>	<b>901,072</b>	<b>863,022</b>	<b>789,218</b>	<b>645,937</b>	<b>634,753</b>	<b>634,753</b>
<b>SOLID WASTE SERVICES</b>						
<b>430 Landfill Operations</b>						
* Expenses	17,076	13,995	7,387	16,600	14,400	14,400
<b>Total</b>	<b>17,076</b>	<b>13,995</b>	<b>7,387</b>	<b>16,600</b>	<b>14,400</b>	<b>14,400</b>
<b>433 Curbside Pickup &amp; Disposal</b>						
* Expenses	626,969	628,405	572,058	650,000	625,000	625,000
<b>Total</b>	<b>626,969</b>	<b>628,405</b>	<b>572,058</b>	<b>650,000</b>	<b>625,000</b>	<b>625,000</b>
<b>435 Household Hazardous Waste</b>						
* Expenses	5,198	5,198	21,109	9,655	5,198	5,198
<b>Total</b>	<b>5,198</b>	<b>5,198</b>	<b>21,109</b>	<b>9,655</b>	<b>5,198</b>	<b>5,198</b>
<b>TOTAL SOLID WASTE SERVICES</b>	<b>649,243</b>	<b>647,598</b>	<b>600,555</b>	<b>676,255</b>	<b>644,598</b>	<b>644,598</b>
<b>HUMAN SERVICES</b>						
<b>491 Cemetery &amp; Parks</b>						
* Personnel Services	63,881	64,473	64,078	73,178	93,711	93,711
* Expenses/Playground/Pond	7,344	7,672	8,147	9,421	9,421	9,421
Cemetery Improvement Fund	6,065	12,200	11,610	11,610	3,457	3,457
<b>Art. 6 Transfer - Sale of Lot Receipts</b>	<b>(6,065)</b>	<b>(12,200)</b>	<b>(11,610)</b>	<b>(5,892)</b>	<b>(3,457)</b>	<b>(3,457)</b>
<b>Total</b>	<b>71,225</b>	<b>72,145</b>	<b>72,225</b>	<b>88,317</b>	<b>103,132</b>	<b>103,132</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT #	DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>520</b>	<b><u>Board of Health</u></b>						
	Administrative Assistant	26,691	26,636	26,690	28,783	32,436	32,436
	Longevity	0	0	0	0	0	0
*	Personnel Services	26,691	26,636	26,690	28,783	32,436	32,436
*	Expenses	1,539	1,703	1,069	2,300	1,700	1,700
	<b>Total</b>	<b>28,230</b>	<b>28,339</b>	<b>27,759</b>	<b>31,083</b>	<b>34,136</b>	<b>34,136</b>
<b>521</b>	<b><u>Recycling Center Operations</u></b>						
*	Personnel Services	0	0	0	0	0	0
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>523</b>	<b><u>Mental Health</u></b>						
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>522</b>	<b><u>Nashoba Assessments</u></b>						
*	Board of Health Expenses	21,085	21,085	21,085	21,085	21,085	21,085
*	Nursing Expenses	6,166	6,166	6,166	6,166	6,166	6,166
	<b>Total</b>	<b>27,251</b>	<b>27,251</b>	<b>27,251</b>	<b>27,251</b>	<b>27,251</b>	<b>27,251</b>
<b>524</b>	<b><u>Landfill Engineering</u></b>						
*	Expenses	31,190	21,230	19,790	14,990	17,500	17,500
	<b>Total</b>	<b>31,190</b>	<b>21,230</b>	<b>19,790</b>	<b>14,990</b>	<b>17,500</b>	<b>17,500</b>
<b>541</b>	<b><u>Council on Aging</u></b>						
	Director Salary	34,975	34,989	35,046	35,120	36,036	36,036
	Salary & Wages - Oper. Staff	10,256	10,674	13,465	20,659	26,880	26,880
	Longevity	900	900	900	900	900	900
*	Personnel Services	46,131	46,563	49,411	56,679	63,816	63,816
*	Expenses	5,855	3,935	4,515	4,720	6,270	6,270
	<b>Total</b>	<b>51,986</b>	<b>50,498</b>	<b>53,926</b>	<b>61,399</b>	<b>70,086</b>	<b>70,086</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT # DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>542 Senior Center</b>						
* Expenses	22,788	424	475	350	350	350
<b>Total</b>	<b>22,788</b>	<b>424</b>	<b>475</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>543/544 Veteran's Agent</b>						
* Salary	4,886	4,886	4,886	4,886	4,886	4,886
* Expenses	35	0	0	33	33	33
* Veterans Benefits	8,489	19,360	37,804	33,981	27,500	27,500
<b>Total</b>	<b>13,411</b>	<b>24,247</b>	<b>42,691</b>	<b>38,900</b>	<b>32,419</b>	<b>32,419</b>
<b>TOTAL HUMAN SERVICES</b>	<b>246,081</b>	<b>224,134</b>	<b>244,118</b>	<b>262,290</b>	<b>284,873</b>	<b>284,873</b>
<b>CULTURE &amp; RECREATION</b>						
<b>610 Library</b>						
Director Salary	38,691	38,585	39,047	40,182	42,980	42,980
Library Operational Staff Wages	78,149	82,326	80,956	99,962	129,714	129,714
Longevity	1,500	1,200	900	1,200	1,500	1,500
Sick Time Replacement	0	0	0	0	0	0
* Personnel Services	118,340	122,111	120,902	141,344	174,194	174,194
* Expenses	50,708	43,490	44,319	46,311	44,269	44,269
<b>Total</b>	<b>169,048</b>	<b>165,601</b>	<b>165,221</b>	<b>187,655</b>	<b>218,463</b>	<b>218,463</b>
<b>630 Recreation</b>						
* Personnel Services	21,505	0	0	0	0	0
* Expenses	0	0	0	0	0	0
<b>Total</b>	<b>21,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>631 Squannacook Fields</b>						
* Expenses	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>660 Memorial Day</b>						
* Personnel Services	0	0	0	0	0	0
* Expenses	3,620	3,609	4,053	4,558	4,558	4,558
<b>Total</b>	<b>3,620</b>	<b>3,609</b>	<b>4,053</b>	<b>4,558</b>	<b>4,558</b>	<b>4,558</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT #	DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>691</b>	<b><u>Historic District Commission</u></b>						
*	Expenses	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>692</b>	<b><u>Band Concerts</u></b>						
*	Personnel Services	0	0	0	0	0	0
*	Expenses	7,750	7,923	7,929	7,929	8,129	8,129
	<b>Total</b>	<b>7,750</b>	<b>7,923</b>	<b>7,929</b>	<b>7,929</b>	<b>8,129</b>	<b>8,129</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>201,923</b>	<b>177,133</b>	<b>177,203</b>	<b>200,142</b>	<b>231,150</b>	<b>231,150</b>
<b>DEBT SERVICE</b>							
<i>(Excluded from Prop 2 1/2)</i>							
<b>710</b>	Principal Police Station	0	0	0	0	0	0
<b>713</b>	Principal Memorial Hall/Land Purchase	115,000	115,000	115,000	125,000	125,000	125,000
<b>715</b>	Principal Fire Station, Landfill, 6 & 13 Elm Prope	173,110	173,110	173,110	171,732	171,732	171,732
<b>720</b>	Principial Fire Truck/Highway Dump Truck	96,000	96,000	96,000	90,614	0	0
<b>723</b>	Principal Water Ext.	35,000	35,000	35,000	16,000	15,000	15,000
<b>750</b>	Interest Police Station	0	0	0	0	0	0
<b>752</b>	Interest Fire Truck/Highway Dump Truck	15,360	11,520	7,422	3,625	0	0
<b>753</b>	Interest Memorial Hall/Land Purchase	53,253	47,848	37,520	18,407	15,907	15,907
<b>755</b>	Interest Fire Station, Landfill, 6 & 13 Elm Proper	114,321	107,399	100,173	92,816	85,517	85,517
<b>763</b>	Interest Water Ext.	14,603	12,958	8,364	1,873	1,563	1,563
	Principal & Interest Fire Ladder Truck			24,713	51,670	48,843	48,843
	<b>Total Excluded Debt</b>	<b>616,647</b>	<b>598,835</b>	<b>597,302</b>	<b>571,737</b>	<b>463,562</b>	<b>463,562</b>

## FY 2013 Town of Townsend General Fund Operating Budget - Article 8

DEPT # DEPARTMENT	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROP	FY 2013 DEPT. REQUEST	FY 2013 TOWN MEETING APPROVED
<b>(Not Excluded from 2 1/2)</b>						
713 Principal Water Extension	0	0	0	0	0	0
714 Principal MWPAT	27,697	27,697	27,769	27,769	27,554	27,554
753 Interest Water Extension	0	0	0	0	0	0
759 Interest Short Term and Issuance Costs	0	9,000	18,000	9,000	9,000	9,000
770 Principal Witch's Brook	6,890	6,890	6,890	8,268	8,268	8,268
775 Interest Witch's Brook	5,349	5,072	5,097	4,804	4,453	4,453
751 Principal & Interest Fire Ladder Truck		20,000	40,000	80,818	76,395	76,395
<b>Art. 6</b> Transfer - Title V FB Receipts	(27,697)	(27,697)	(27,769)	(27,769)	(27,554)	(27,554)
<b>Total Non-Excluded Debt</b>	<b>12,239</b>	<b>40,962</b>	<b>69,987</b>	<b>102,890</b>	<b>98,116</b>	<b>98,116</b>
<b>* TOTAL DEBT SERVICE</b>	<b>628,886</b>	<b>639,797</b>	<b>667,289</b>	<b>674,627</b>	<b>561,678</b>	<b>561,678</b>
<b>INSURANCE</b>						
911 Middlesex Retirement Fund	460,805	435,369	454,061	445,195	465,246	465,246
913 Unemployment Compensation	883	8,175	1,080	15,000	15,000	15,000
914 Employee Health Insurance	609,421	572,468	654,722	802,089	863,717	863,717
Health Insurance Opt Out				2,000	2,000	2,000
915 Employee Life Insurance	311	307	284	450	450	450
916 FICA	43,645	43,198	43,981	44,750	45,600	45,600
945 Property & Liability Insurance	205,429	219,011	215,699	207,805	198,000	198,000
<b>* TOTAL INSURANCE</b>	<b>1,320,494</b>	<b>1,278,528</b>	<b>1,369,827</b>	<b>1,517,289</b>	<b>1,590,013</b>	<b>1,590,013</b>
<b>GRAND TOTAL TOWN (except Water Dept.)</b>	<b>15,977,302</b>	<b>15,851,312</b>	<b>15,831,994</b>	<b>16,163,409</b>	<b>17,839,175</b>	<b>16,471,489</b>

NOTE: Rows that contain a FY 2013 recommended line item to be voted by Town Meeting are marked with an asterisk (\*).