

**TOWN OF LEVERETT FY2006 BUDGET**

Department	FY 05 Request	FY 06 Request	\$ Change	% Change
113 TOWN MEETING				
Salaries	150	150		
Expenses	200	200		
<b>TOTAL</b>	350	350	0	0.00%
114 MODERATOR	50	50	0	0.00%
122 SELECTBOARD				
Salaries				
Chair	1,050	1,050		
2 Members	2,000	2,000		
Clerk	11,620	12,026		
Town Hall Associate	2,556	2,646		
Subtotal	17,226	17,722	496	2.88%
Expenses				
Telephone	300	400		
Supplies/Dues/Misc.	1,300	1,300		
Bids/ads	300	400		
Postage	250	250		
Newsletter Inserts	400	0		
Travel/Conference	300	300		
Pre-employment physicals	0	2,000		
Subtotal	2,850	4,650	1,800	63.16%
<b>TOTAL</b>	20,076	22,372	2,296	11.44%
124 TOWN ADMINISTRATOR				
Salary	42,230	43,708		
Expenses	900	950		
<b>TOTAL</b>	43,130	44,658	1,528	3.54%
131 FINANCE COMMITTEE	100	100	0	0.00%
132 RESERVE FUND	25,000	25,000	0	0.00%
135 ACCOUNTING OFFICE				
Salary				
Accountant	21,632	22,389		

	Clerk	4,160	4,306		
	<b>Subtotal</b>	25,792	<b>26,695</b>	903	3.50%
	Expenses	1,780	1,780		
	Biennial Audit	2,700	5,100		
	<b>Subtotal</b>	4,480	<b>6,880</b>	2,400	53.57%
	<b>TOTAL</b>	30,272	<b>33,575</b>	3,303	10.91%
141	<b>ASSESSORS</b>				
	Salaries				
	Chair	1,000	1,000		
	2 Members	1,900	1,900		
	Admin. Assessor/Revaluation	22,660	23,453		
	<b>Subtotal</b>	25,560	<b>26,353</b>	793	3.10%
	Expenses				
	Maps	100	100		
	Forms	75	75		
	Registry of Deeds	250	300		
	Telephone	380	350		
	Internet service	120	120		
	Dues	95	115		
	Conference	450	450		
	Software Maintenance	2,500	3,000		
	Consulting Services	3,600	3,600		
	Supplies/Misc.	400	800		
	<b>Subtotal</b>	7,970	<b>8,910</b>	940	11.79%
	<b>TOTAL</b>	33,530	<b>35,263</b>	1,733	5.17%
145	<b>TREASURER</b>				
	Salary	11,837	12,251		
	Expenses	3,246	3,150		
	<b>TOTAL</b>	15,083	<b>15,401</b>	318	2.11%
146	<b>COLLECTOR</b>				
	Salary	17,300	17,905		
	Expenses	3,657	3,432		
	<b>TOTAL</b>	20,957	<b>21,337</b>	380	1.81%
149	<b>CAPITAL PLANNING,</b>	100	<b>100</b>	0	0.00%
151	<b>TOWN COUNSEL</b>	3,000	<b>3,000</b>	0	0.00%

152	PERSONNEL BOARD	120	120	0	0.00%
161	TOWN CLERK				
	Salary	8,715	13,000		
	Census	800	800		
	<b>Subtotal</b>	9,515	13,800	4,285	45.03%
	Expenses				
	Supplies/Forms/Dues	250	250		
	Bond	50	100		
	Postage	100	100		
	Telephone	300	300		
	Travel/Conference	350	350		
	Code Update	0	0		
	Census	450	450		
	<b>Subtotal</b>	1,500	1,550	50	3.33%
	<b>TOTAL</b>	11,015	15,350	4,335	39.36%
162	ELECTIONS				
	Salaries				
	Poll Workers/Constable	1,700	1,000		
	Expenses	100	100		
	<b>TOTAL</b>	1,800	1,100	-700	-38.89%
163	REGISTRARS				
	Salaries, 4 Registrars	170	170		
	Expenses	50	50		
	<b>TOTAL</b>	220	220	0	0.00%
171	CONSERVATION				
	Salary, Clerk	1,319	1,365		
	Expenses				
	Memberships	100	100		
	Legal Notices/Postage	675	675		
	Maps/GIS	400	400		
	Subtotal	1,175	1,175	0	0.00%
	<b>TOTAL</b>	2,494	2,540	46	1.84%
175	PLANNING BOARD				
	Expenses				
	Consulting	1,000	1,000		
	Supplies/Dues/Advertising	350	350		

	<b>TOTAL</b>	1,350	<b>1,350</b>	0	0.00%
176	<b>ZONING BOARD OF APPEALS</b>	150	<b>150</b>	0	0.00%
192	<b>TOWN HALL/Field Bldg MAINT</b>				
	Salaries Custodian	4,041	4,182	141	3.49%
	Substitutes		156		
	<b>Subtotal</b>	4,041	<b>4,338</b>	297	7.35%
	Expenses				
	Maintenance/supplies	1,100	1,600		
	Elevator inspection	1,150	1,150		
	Electricity	3,200	3,200		
	Heating Oil	2,220	2,220		
	Alarm Phone	1,200	1,000		
	Equipment	450	450		
	Grounds maintenance	200	200		
	<b>Subtotal</b>	9,520	<b>9,820</b>	300	3.15%
	<b>TOTAL</b>	13,561	<b>14,158</b>	597	4.40%
193	<b>BUILDING INSURANCE</b>				
	Town Hall	2,240	2,296		
	Public Safety	3,584	3,674		
	Library	3,136	3,215		
	<b>TOTAL</b>	8,960	<b>9,185</b>	225	2.51%
195	<b>TOWN REPORTS</b>	1,800	<b>2,000</b>	200	11.11%
198	<b>NEWSLETTER</b>				
	Salaries				
	Editor	1,917	1,984		
	Proofreader	236	243		
	<b>Subtotal</b>	2,153	<b>2,227</b>	74	3.44%
	Expenses				
	Newsletter	1,600	1,900		
	Directory	500	500		
	<b>Subtotal</b>	2,100	<b>2,400</b>	300	
	<b>TOTAL</b>	4,253	<b>4,627</b>	374	8.79%
	<b>100 TOTAL GENERAL GOVERNMENT</b>	237,371	<b>252,006</b>	14,635	6.17%

210 POLICE

Wages Chief	36,000	36,000		
Full Time Officer	39,000	40,365		
Quinn Bill				
Incentive	9,750	10,091		
Clerk	0	0		
Part-time				
Officers/training	54,119	56,013		
<b>Subtotal</b>	138,869	<b>142,469</b>	3,600	2.59%
Expenses				
Vehicles - Repairs	4,400	4,400		
Vehicles - Gas	3,300	3,300		
Training	4,000	4,000		
Radio/Radar	2,940	2,940		
Dues	450	450		
Uniforms	3,000	3,000		
Supplies	1,500	1,500		
Software Support	1,630	1,630		
Telephone	1,700	1,700		
<b>Subtotal</b>	22,920	<b>22,920</b>	0	0.00%
Police Disability Insurance	3,465	3,708	243	7.01%
<b>TOTAL</b>	165,254	<b>169,097</b>	3,843	2.33%

**POLICE BUILDING MAINT**

Wages custodian	1,111	1,394		
substitutes		52		
<b>Subtotal</b>		<b>1,446</b>		
supplies/misc	1,210	1,334		
electric	1,400	1,416		
oil	1,100	1,977		
alarm phone	82	100		
septic	110	167		
grounds maintenance	55	66		
<b>TOTAL</b>	5,068	<b>6,506</b>	1,438	28.37%

220 FIRE DEPARTMENT

Wages Chief	12,875	13,326		
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	Deputy Chief	2,925	3,027		
	Forest Fire Warden	67	69		
	3 Captains	4,259	4,408		
	Response Pay	8,941	9,254		
	Training	11,066	19,973		
	<b>Subtotal</b>	40,133	<b>50,057</b>	9,924	24.73%
	Expenses				
	Training	500	500		
	Equipment				
	Maintenance	4,500	5,000		
	Gas/Oil	850	850		
	Mutual Aid	120	120		
	Brush Fires	800	800		
	Postage	50	50		
	Capital	4,500	5,000		
	Telephone	690	690		
	<b>Subtotal</b>	12,010	<b>13,010</b>	1,000	8.33%
	Firefighters Disability				
	Insurance	6,300	6,741	441	7.00%
	<b>TOTAL</b>	58,443	<b>69,808</b>	11,365	19.45%
	<b>FIRE BUILDING MAINT</b>				
	Wages custodian	1,111	1,394		
	substitutes		52		
	<b>Subtotal</b>		<b>1,446</b>		
	supplies/misc	1,510	1,633		
	electric	1,619	1,642		
	oil	1,307	2,116		
	alarm phone	83	100		
	septic	110	167		
	floor drains		166		
	grounds maintenance	55	67		
	<b>TOTAL</b>	5,795	<b>7,337</b>	1,542	26.61%
231	<b>AMBULANCE</b>	15,500	<b>16,000</b>	500	3.23%
241	<b>BUILDING INSPECTOR</b>	14,837	<b>22,930</b>	8,093	54.55%
242	<b>GAS INSPECTOR</b>	4660	<b>3294</b>	-2,731	-29.31%
243	<b>PLUMBING INSPECTOR</b>	4659	<b>3294</b>		

245	ELECTRICAL INSPECTOR	8,812	10,280	1,468	16.66%
249	ANIMAL INSPECTOR	100	100	0	0.00%
291	EMERGENCY PLANNING	25	25	0	0.00%
292	DOG OFFICER				
	Salary	904	936		
	Expenses	90	90		
	TOTAL	994	1,026	32	3.22%
299	TREE WARDEN, Expenses	9,000	9,000	0	0.00%
	200 TOTAL PUBLIC SAFETY	293,147	318,697	25,550	8.72%
300	SCHOOLS				
	School Committee	250	250	0	0.00%
	Elementary School	1,344,103	1,420,927	76,824	5.72%
	Building Insurance	11,200	11,480	280	2.50%
	Retirement	52,620	57,999	5,379	10.22%
	Workers' Comp	9,200	9,430	230	2.50%
	Unemployment	2,350	3,400	1,050	44.68%
	Health Insurance	130,000	151,000	21,000	16.15%
	Life Insurance	388	504	116	29.90%
	Medicare	16,600	16,600	0	0.00%
	Liability Insurance	1,120	1,148	28	2.50%
	Regional School	1,070,489	1,134,455	63,966	5.98%
	Regional School, Debt	60,092	27,174	-32,918	-54.78%
	Subtotal	2,698,412	2,834,367	135,955	5.04%
	Debt, Principal	0	46,000	46,000	
	Debt, Interest	46,668	118,271	71,603	153.43%
	Subtotal	46,668	164,271	117,603	252.00%
	300 TOTAL EDUCATION	2,745,080	2,998,638	253,558	9.24%
422	HIGHWAY DEPARTMENT				
	Wages				
	Superintendent	46,350	47,973		
	Foreman	33,280	34,445		
	Driver	29,137	30,156		

Clerical	6,240	6,458		
Seasonal Employee	9,000	9,000		
Emergency Overtime	1,206	1,206		
<b>Subtotal</b>	125,213	<b>129,238</b>	4,025	3.21%
Expenses				
Maintenance				
Equipment rental	5,700	5,700		
Lumber/fence/paint	1,100	1,100		
Pipes/culverts	2,000	2,000		
Street signs	1,600	1,600		
Stone/gravel/sand	10,350	10,350		
Gravel road	8,000	8,000		
Calcium chloride	2,800	2,800		
Asphalt/blacktop	28,500	28,500		
Line striping	5,500	5,500		
Bridge maintenance	3,500	3,500		
Machinery				
Gas/oil/diesel	13,000	13,000		
Tires/batteries	1,600	1,600		
Repairs	2,940	2,940		
Parts/tools/equipment	8,775	8,775		
Office/Administration				
Telephone	1,020	1,020		
Pagers	400	400		
Training	250	250		
Supplies	200	200		
FRCOG bidding	1,940	2,000		
Engineering	1,200	1,200		
DOT drug testing	240	240		
<b>Subtotal</b>	100,615	<b>100,675</b>	60	0.06%
<b>TOTAL</b>	225,828	<b>229,913</b>	4,085	1.81%
<b>HIGHWAY BUILDING MAINT</b>				
salaries custodian	1,819	1,394		



	substitutes		52		
	<b>Subtotal</b>		<b>1,446</b>		
	supplies/misc	1,980	1,333		
	electric	2,256	1,417		
	oil	1,773	1,977		
	alarm phone	135	100		
	septic	180	167		
	floor drains		334		
	grounds maintenance	90	66		
	<b>TOTAL</b>	<b>8,233</b>	<b>6,840</b>	<b>-1,393</b>	<b>-16.92%</b>
423	<b>SNOW/ICE CONTROL</b>				
	Wages	11,732	12,143		
	Salt/Sand	25,000	25,000		
	<b>TOTAL</b>	<b>36,732</b>	<b>37,143</b>	<b>411</b>	<b>1.12%</b>
424	<b>STREET LIGHTS</b>	2,900	2,900	0	0.00%
433	<b>SOLID WASTE Transfer St.</b>				
	Salaries				
	Solid Waste Admin	7,597	8,250		
	Transfer Station Supervisor	4,788	5,344		
	Attendant	3,824	3,036		
	Junior Attendant		1,438		
	Maintenance/subs	1,131	500		
	Overtime		275		
	<b>Subtotal</b>	<b>17,340</b>	<b>18,843</b>	<b>1,503</b>	<b>8.67%</b>
	Expenses				
	Recycling Hauling	8,094	8,550		
	TS Hauling	5,822	5,850		
	TS Tipping & special	25,523	25,523		
	Stickers	275	275		
	Bags	2,300	2,700		
	Maintenance	1,650	1,650		
	Electricity	500	524		
	Mileage	240	240		
	Telephone	350	204		

	Miscellaneous	425	425		
	Hazardous Waste	1,800	1,800		
	Subtotal	46,979	47,741	762	1.62%
	<b>TOTAL</b>	64,319	<b>66,584</b>	2,265	3.52%
439	<b>SOLID WASTE Landfill</b>	26,000	<b>26,000</b>	0	0.00%
491	<b>CEMETERIES</b>				
	North	550	<b>550</b>		
	Village	550	<b>550</b>		
	<b>TOTAL</b>	1,100	<b>1,100</b>	0	0.00%
	<b>400 TOTAL PUBLIC WORKS</b>	365,112	<b>370,480</b>	5,368	1.47%
510	<b>BOARD OF HEALTH</b>				
	Salaries				
	Chair	400	400		
	4 Members	800	800		
	Clerk	4,285	4,306		
	<b>Subtotal</b>	5,485	<b>5,506</b>	21	0.38%
	Expenses				
	Postage	75	75		
	Dues	50	125		
	Legal Notices	400	200		
	Office Supplies/Telephone	205	400		
	Vaccinations/Education	500	500		
	<b>Subtotal</b>	1,230	<b>1,300</b>	70	5.69%
	<b>TOTAL</b>	6,715	<b>6,806</b>	91	1.36%
519	<b>HEALTH AGENT</b>	15,800	<b>22,000</b>	6,200	39.24%
541	<b>COUNCIL ON AGING</b>				
	Salaries	2,000	2,070		
	Expenses	340	340		
	<b>TOTAL</b>	2,340	<b>2,410</b>		
543	<b>VETERANS' SERVICES</b>	3,545	3,615	70	1.97%
	<b>500 TOTAL HUMAN SERVICES</b>	28,400	<b>34,831</b>	6,431	22.64%
610	<b>LIBRARY</b>				
	Wages				

	Director	20,724	21,463		
	Assistant Director	7,180	7,429		
	Substitutes	716	740		
	<b>Subtotal</b>	28,620	<b>29,632</b>	1,012	3.54%
	Expenses				
	Audio/Visual Repairs	0	60		
	Book Review	0	160		
	Publications				
	Computer Expenses	210	650		
	Copiers & Printer	0	315		
	Expenses				
	C/WMARS annual fee	2,137	2,998		
	Mass. Library Assn.	55	55		
	Dues				
	Materials	9,302	11,174		
	Mileage	220	200		
	Miscellaneous	400	100		
	Postage and PO Box	0	160		
	Rental				
	Office Supplies	474	735		
	Telephone	756	500		
	Website Hosting	100	100		
	<b>Subtotal</b>	13,654	<b>17,207</b>	3,553	
	<b>TOTAL</b>	42,274	<b>46,839</b>	4,565	10.80%
	<b>LIBRARY BUILDING</b>				
	<b>MAINT</b>				
	salaries custodian	4,714	4,879		
	substitutes		187		
	<b>Subtotal</b>		<b>5,066</b>		
	supplies/misc	500	500		
	electric	4,925	4,925		
	alarm phone	500	370		
	grounds maintenance	200	200		
	<b>TOTAL</b>	10,839	<b>11,061</b>	222	2.05%
691	<b>HISTORICAL</b>	150	<b>150</b>	0	0.00%
	<b>COMMISSION</b>				
692	<b>HARVEST FESTIVAL</b>	75	<b>75</b>	0	0.00%

	<b>600 TOTAL CULTURE/RECREATION</b>	53,338	<b>58,125</b>	4,787	8.97%
710	<b>DEBT PRINCIPAL</b>	25,000	<b>70,000</b>	45,000	180.00%
751	<b>DEBT INTEREST</b>	31,027	<b>52,324</b>	21,297	68.64%
	<b>REVENUE ANTICIPATION NOTES</b>	1,000	<b>1,000</b>	0	0.00%
	<b>700 TOTAL DEBT SERVICE</b>	57,027	<b>123,324</b>	66,297	116.26%
830	<b>FRCOG</b>				
	Statutory Charges	7,512	4,179		
	Regional Services	10,621	11,805		
	<b>TOTAL</b>	18,133	<b>15,984</b>	-2,149	-11.85%
900	<b>STABILIZATION</b>	0	<b>0</b>	0	
911	<b>RETIREMENT</b>	65,854	<b>65,706</b>	-148	-0.22%
912	<b>WORKERS' COMPENSATION</b>	6,900	<b>7,073</b>	173	2.51%
913	<b>UNEMPLOYMENT</b>	1,100	<b>2,000</b>	900	81.82%
914	<b>HEALTH INSURANCE</b>	52,241	<b>58,000</b>	5,759	11.02%
915	<b>LIFE INSURANCE</b>	124	<b>139</b>	15	12.10%
916	<b>MEDICARE</b>	6,850	<b>6,850</b>	0	0.00%
945	<b>LIABILITY INSURANCE</b>				
	General	5,152	5,281		
	Umbrella	2,240	2,296		
	<b>TOTAL</b>	7,392	<b>7,577</b>	185	2.50%
946	<b>AUTO/VEHICLE INSURANCE</b>	6,720	<b>6,888</b>	168	2.50%
	<b>900 TOTAL MISCELLANEOUS</b>	165,314	<b>170,217</b>	4,903	2.97%
	<b>GRAND TOTAL</b>	3,944,789	<b>4,326,318</b>	381,529	9.12%