

**TOWN OF STERLING  
FY10 OPERATING BUDGET**

	Expended FY2007	Expended FY2008	Approp. FY2009	Dept . Req. FY2010	Fin Com Rec. FY2010
<b><u>GENERAL GOVERNMENT</u></b>					
<i>Moderator</i>					
Salary	400	400	400	400	400
Expense	20	-	150	150	150
TOTAL	420	400	550	550	550
<i>Selectmen</i>					
Salary	3,750	4,500	4,500	6,000	4,500
Expense	4,666	4,986	5,100	5,100	5,100
TOTAL	8,416	9,486	9,600	11,100	9,600
<i>Town Administrator</i>					
Salary	56,772	79,094	81,467	83,911	83,911
Wages	-	52,495	54,935	56,506	56,506
Expense	8,300	89,886	86,300	88,300	87,300
TOTAL	65,072	221,475	222,702	228,717	227,717
<i>Town Office</i>					
Wages	74,194				
Expense	65,122				
TOTAL	139,316				
<i>Accountant</i>					
Salary and Wages	37,967	41,506	50,063	51,535	48,535
Expense	2,813	2,848	3,750	3,750	3,750
TOTAL	40,780	44,354	53,813	55,285	52,285
<i>Financial Audit</i>					
Expense	27,400	29,450	20,000	20,000	18,500
TOTAL	27,400	29,450	20,000	20,000	18,500
(not including \$9,450 carried forward from FY07)					
<i>Treasurer/Collector</i>					
Salary	60,029	68,053	66,922	62,216	62,216
Wages	75,923	81,062	83,235	85,115	85,115
Tax Title	14,677	15,202	5,000	5,000	5,000
Expense	34,486	34,633	44,400	37,225	37,225
TOTAL	185,115	198,950	199,557	189,556	189,556
<i>Assessors</i>					
Salary	4,500	4,500	4,500	4,500	4,500
Wages	37,179	39,113	49,839	50,167	50,167
Expense	9,953	13,344	14,600	14,600	13,600
TOTAL	51,632	56,957	68,939	69,267	68,267

**TOWN OF STERLING**  
**FY10 OPERATING BUDGET (Continued)**

	<b>Expended FY2007</b>	<b>Expended FY2008</b>	<b>Approp. FY2009</b>	<b>Dept . Req. FY2010</b>	<b>Fin Com Rec. FY2010</b>
<i>Town Clerk</i>					
Salary	44,224	48,325	51,524	52,267	52,267
Wages	28,527	30,280	31,153	33,272	33,272
Training	1,560	1,700	2,200	2,500	2,500
Expense	8,494	11,343	9,800	10,000	9,500
TOTAL	82,805	91,648	94,677	98,039	97,539
<i>Elections &amp; Registration</i>					
Wages	6,684	5,065	5,300	5,300	5,300
Expense	9,121	7,141	12,000	7,500	7,500
TOTAL	15,805	12,206	17,300	12,800	12,800
<i>Information Technology</i>					
Professional services		26,494	27,000	33,600	33,600
Expenses		3,863	9,400	9,500	9,500
Web Site Maintenance		2,100	2,500	3,500	3,500
TOTAL		32,457	38,900	46,600	46,600
<i>Professional Services</i>					
Wages	-	-			
Expense	21,704	61,260	40,000	50,000	50,000
TOTAL	21,704	61,260	40,000	50,000	50,000
<i>Finance Committee</i>					
Expense	165	169	202	202	180
TOTAL	165	169	202	202	180
<i>Personnel Board</i>					
Expense	-	-	100	100	100
TOTAL	-	-	100	100	100
<i>Facilities Management</i>					
Wages				18,855	18,855
Expense				20,000	20,000
TOTAL		(\$50,000 FY09 Article)		38,855	38,855
<i>Planning Board</i>					
Salary	400	300	500	500	500
Wages	8,034	12,015	18,043	18,576	18,576
MRPC & Expense	1,901	1,949	2,500	2,500	2,500
TOTAL	10,335	14,264	21,043	21,576	21,576
<i>Board of Appeals</i>					
Wages	7,428	7,483	7,842	7,842	7,842
Expense	2,238	6,567	6,658	6,658	6,658
TOTAL	9,666	14,050	14,500	14,500	14,500

**TOWN OF STERLING**  
**FY10 OPERATING BUDGET (Continued)**

	<b>Expended FY2007</b>	<b>Expended FY2008</b>	<b>Approp. FY2009</b>	<b>Dept . Req. FY2010</b>	<b>Fin Com Rec. FY2010</b>
<i>Conservation Commission</i>					
Wages	9,302	13,915	15,002	15,592	15,592
Expense	867	1,734	1,734	1,734	1,734
<b>TOTAL</b>	<b>10,169</b>	<b>15,649</b>	<b>16,736</b>	<b>17,326</b>	<b>17,326</b>
<i>Open Space Committee</i>					
Expenses	120	248	2,675	2,400	1,900
<b>TOTAL</b>	<b>120</b>	<b>248</b>	<b>2,675</b>	<b>2,400</b>	<b>1,900</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>668,920</b>	<b>803,023</b>	<b>821,294</b>	<b>876,873</b>	<b>867,851</b>

**PUBLIC SAFETY**

*Police Department*

Salary **	93,710	80,000	82,400	84,872	84,872
Wages	822,977	878,341	947,866	1,032,549	1,012,549
Cruiser	31,000	30,950	32,000	33,000	33,000
Expense	91,006	91,159	83,975	91,475	79,630
<b>TOTAL</b>	<b>1,038,693</b>	<b>1,080,450</b>	<b>1,146,241</b>	<b>1,241,896</b>	<b>1,210,051</b>

\*\* Does not include longevity(\$8,000), Quinn bill(\$16,974), or vacation buyback(\$3,906), which are included in Wages

*Dispatch*

Wages	181,590	186,820	219,766	222,655	222,655
Expense	64,717	79,447	74,475	80,360	80,360
<b>TOTAL</b>	<b>246,307</b>	<b>266,267</b>	<b>294,241</b>	<b>303,015</b>	<b>303,015</b>

*Fire Department*

Salary **	69,535	72,738	72,786	74,970	74,970
Wages	234,299	219,319	277,925	312,538	294,313
Expense	79,191	84,868	80,075	104,239	82,295
Emergency Management Expense	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>384,025</b>	<b>377,925</b>	<b>431,786</b>	<b>492,747</b>	<b>452,578</b>

\*\*Does not include longevity (\$2,000) or holiday pay (\$3,705), which are included in Wages.

*EMS/Ambulance Service*

Salary	12,200	12,200	12,200	12,200	12,200
Wages	173,976	183,887	179,452	185,118	183,843
Expense	82,100	88,427	95,363	97,180	94,180
<b>TOTAL</b>	<b>268,276</b>	<b>284,514</b>	<b>287,015</b>	<b>294,498</b>	<b>290,223</b>

*Animal Control*

Wages	12,762	13,376	15,000	15,000	15,000
Expense	5,311	4,607	5,000	5,000	5,000
<b>TOTAL</b>	<b>18,073</b>	<b>17,983</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**TOWN OF STERLING**  
**FY10 OPERATING BUDGET (Continued)**

	<b>Expended FY2007</b>	<b>Expended FY2008</b>	<b>Approp. FY2009</b>	<b>Dept . Req. FY2010</b>	<b>Fin Com Rec. FY2010</b>
<i>Building Inspector</i>					
Salary/Wages	62,678	47,534	58,865	43,500	43,500
Expense	5,393	3,908	5,050	6,000	5,000
<b>TOTAL</b>	<b>68,071</b>	<b>51,442</b>	<b>63,915</b>	<b>49,500</b>	<b>48,500</b>
<i>Wire Inspector</i>					
Salary	12,045	13,959	18,000	18,000	14,750
Expense	323	469	500	750	750
<b>TOTAL</b>	<b>12,368</b>	<b>14,428</b>	<b>18,500</b>	<b>18,750</b>	<b>15,500</b>
<i>Plumbing Inspector</i>					
Salary	8,500	10,000	10,000	10,000	10,000
Expense	39	284	400	400	400
<b>TOTAL</b>	<b>8,539</b>	<b>10,284</b>	<b>10,400</b>	<b>10,400</b>	<b>10,400</b>
<i>Gas Inspector</i>					
Salary	4,500	5,500	5,500	5,500	5,500
Expense	75	-	202	202	202
<b>TOTAL</b>	<b>4,575</b>	<b>5,500</b>	<b>5,702</b>	<b>5,702</b>	<b>5,702</b>
<i>Sealer of Weights &amp; Measures</i>					
Salary	1,200	1,200	1,200	1,200	1,200
Expense	556	575	575	575	575
<b>TOTAL</b>	<b>1,756</b>	<b>1,775</b>	<b>1,775</b>	<b>1,775</b>	<b>1,775</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>2,050,683</b>	<b>2,110,568</b>	<b>2,279,575</b>	<b>2,438,283</b>	<b>2,357,744</b>

**HEALTH & HUMAN SERVICES**

<i>Board of Health</i>					
Salary	309	309	309	309	309
Inspector(s)	32,146	47,608	62,370	67,550	67,550
Expenses	2,376	2,907	4,050	4,050	4,050
<b>TOTAL</b>	<b>34,831</b>	<b>50,824</b>	<b>66,729</b>	<b>71,909</b>	<b>71,909</b>
<i>Mental Health</i>					
Expense	6,000	6,000	6,370	6,370	6,370
<b>TOTAL</b>	<b>6,000</b>	<b>6,000</b>	<b>6,370</b>	<b>6,370</b>	<b>6,370</b>
<i>Wachusett Home Health Care</i>					
Expense	1,500	1,279	1,500	1,500	1,500
<b>TOTAL</b>	<b>1,500</b>	<b>1,279</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<i>Animal Inspector</i>					
Salary	820	820	820	820	820
Expense	157	147	250	900	900
<b>TOTAL</b>	<b>977</b>	<b>967</b>	<b>1,070</b>	<b>1,720</b>	<b>1,720</b>

**TOWN OF STERLING**  
**FY10 OPERATING BUDGET (Continued)**

	<b>Expended FY2007</b>	<b>Expended FY2008</b>	<b>Approp. FY2009</b>	<b>Dept . Req. FY2010</b>	<b>Fin Com Rec. FY2010</b>
<i>Council on Aging</i>					
Nutrition/WHEAT	4,330	4,400	5,000	5,000	4,500
Mini Van	1,284	1,114	1,500	1,500	1,000
Home Care	400	400	600	600	600
Wages	56,122	59,375	63,585	64,368	64,368
Expense	9,506	10,962	11,300	11,639	11,639
<b>TOTAL</b>	<b>71,642</b>	<b>76,251</b>	<b>81,985</b>	<b>83,107</b>	<b>82,107</b>
<i>Veteran's Services</i>					
Benefits	0	1,851	8,000	11,000	11,000
Wages	3,500	3,500	3,500	3,500	3,500
Expense	1,169	266	1,500	1,500	1,500
<b>TOTAL</b>	<b>4,669</b>	<b>5,617</b>	<b>13,000</b>	<b>16,000</b>	<b>16,000</b>
<i>Extension Service</i>					
Expense	510	510	510	510	510
<b>TOTAL</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>510</b>
<b>TOTAL HEALTH/HUMAN SERVS</b>	<b>120,129</b>	<b>141,448</b>	<b>171,164</b>	<b>181,116</b>	<b>180,116</b>
 <b><u>CULTURE AND RECREATION</u></b>					
<i>Conant Public Library</i>					
Salary	52,806	54,389	57,703	61,216	61,216
Wages	129,911	134,653	143,861	148,624	148,624
Expense	93,116	100,516	97,971	101,178	94,178
<b>TOTAL</b>	<b>275,833</b>	<b>289,558</b>	<b>299,535</b>	<b>311,018</b>	<b>304,018</b>
<i>Recreation</i>					
Salary/Wages	54,072	61,222	72,683	76,860	60,225
Expense	11,169	14,316	12,000	12,000	12,000
<b>TOTAL</b>	<b>65,241</b>	<b>75,538</b>	<b>84,683</b>	<b>88,860</b>	<b>72,225</b>
<i>Historical Commission</i>					
Expense	160	114	750	750	750
<b>TOTAL</b>	<b>160</b>	<b>114</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Memorial Day/Veterans Day</i>					
Expense	2,499	2,647	3,000	3,000	3,000
<b>TOTAL</b>	<b>2,499</b>	<b>2,647</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>343,733</b>	<b>367,857</b>	<b>387,968</b>	<b>403,628</b>	<b>379,993</b>

**TOWN OF STERLING**  
**FY10 OPERATING BUDGET (Continued)**

	Expended FY2007	Expended FY2008	Approp. FY2009	Dept . Req. FY2010	Fin Com Rec. FY2010
<b><u>DEPT. OF PUBLIC WORKS</u></b>					
Board Salary	1,800	1,800	1,800	1,800	1,800
Salary **	74,273	33,522	69,501	70,274	70,274
Wages	465,434	488,987	514,166	521,655	521,655
Expense	683,995	731,798	735,693	778,180	756,680
SPARC Expense		2,932	2,932	3,000	3,000
<b>TOTAL</b>	<b>1,225,502</b>	<b>1,259,039</b>	<b>1,324,092</b>	<b>1,374,909</b>	<b>1,353,409</b>

\*\* Does not include overtime, which is included in Wages.

(NOTE: \$5,000 in Perpetual Care revenue will be utilized to offset DPW expenses, starting in FY10)

(NOTE: Line Painting and other items were moved from Special Articles to Operating Budget starting in FY09)

<i>Snow and Ice Overtime</i>	34,099	70,890	57,356	59,100	58,100
<i>Snow and Ice Expense</i>	78,738	221,373	112,000	116,500	112,500
<b>TOTAL</b>	<b>112,837</b>	<b>292,263</b>	<b>169,356</b>	<b>175,600</b>	<b>170,600</b>

(FY09 does not deficit spending of approximately \$80,000)

<b>TOTAL PUBLIC WORKS</b>	<b>1,338,339</b>	<b>1,551,302</b>	<b>1,493,448</b>	<b>1,550,509</b>	<b>1,524,009</b>
---------------------------	------------------	------------------	------------------	------------------	------------------

**INSURANCE & EMPLOYEE BENEFITS**

*Workers Comp/Medicare/  
Liability, Group Insurances and  
Unemployment*

Expense	947,285	978,322	1,320,250	1,298,000	1,198,000
<b>TOTAL</b>	<b>947,285</b>	<b>978,322</b>	<b>1,320,250</b>	<b>1,298,000</b>	<b>1,198,000</b>

*Worcester County*

<i>Retirement Assessment</i>	260,084	279,064	298,877	323,333	306,220
<b>TOTAL</b>	<b>260,084</b>	<b>279,064</b>	<b>298,877</b>	<b>323,333</b>	<b>306,220</b>

<b>TOTAL INSURANCE &amp; BENEFITS</b>	<b>1,207,369</b>	<b>1,257,386</b>	<b>1,619,127</b>	<b>1,621,333</b>	<b>1,504,220</b>
---------------------------------------	------------------	------------------	------------------	------------------	------------------

**TOWN OF STERLING**  
**FY10 OPERATING BUDGET (Continued)**

	Expended FY2007	Expended FY2008	Approp. FY2009	Dept . Req. FY2010	Fin Com Rec. FY2010
<b><u>DEBT SERVICE</u></b>					
<i>Excluded From Levy Cap</i>					
Principal	1,391,000	1,336,000	1,341,000	1,316,000	1,316,000
Interest	797,371	776,589	712,434	647,220	647,220
<b>TOTAL DEBT SERVICE</b>	<b>2,188,371</b>	<b>2,112,589</b>	<b>2,053,434</b>	<b>1,963,220</b>	<b>1,963,220</b>
(Not including Fire Truck)					
 <b>TOTAL Appropriation in Article 1</b>	 <b>7,917,544</b>	 <b>8,344,173</b>	 <b>8,826,010</b>	 <b>9,034,962</b>	 <b>8,777,153</b>
 <b>Water Enterprise (Article 7)</b>	 <b>641,716</b>	 <b>746,205</b>	 <b>863,921</b>	 <b>866,455</b>	 <b>866,455</b>
 <b>TOTAL OPERATING BUDGET</b>	 <b>8,559,260</b>	 <b>9,090,378</b>	 <b>9,689,931</b>	 <b>9,901,417</b>	 <b>9,643,608</b>
Minus Water Enterprise & Ambulan	641,716	746,205	863,921	866,455	866,455
Minus Water Enterprise & Ambulan	268,276	284,514	287,015	294,498	290,223
Minus Stabilization Fund					95,000
Minus Cemetery Perpetual Care					5,000
<b>NET OPERATING BUDGET</b>	<b>7,649,268</b>	<b>8,059,659</b>	<b>8,538,995</b>	<b>8,740,464</b>	<b>8,386,930</b>