

Fiscal 2015 Budget								
Department		FY13 Actual	FY14 Approp	FY15 Request	Town Manager Recommends	Advisory Bd. Recommends	Dollar Change	Percent Change
Elections	113	17,201	9,250	13,170	12,420	12,420	3,170	34.27%
Town Manager	121	220,940	227,136	231,924	233,722	233,722	6,586	2.90%
Selectmen	122	138,119	129,328	132,407	132,407	132,407	3,079	2.38%
General Government Support	124	73,423	79,544	81,700	81,700	81,700	2,156	2.71%
Advisory Board/Reserve	131	6,162	6,750	6,750	6,750	6,750	0	0.00%
Accounting	135	150,194	156,544	156,798	156,798	156,798	254	0.16%
Assessors	141	175,582	177,563	185,402	185,402	185,402	7,839	4.41%
Treasurer/Collector	145	329,613	321,940	318,131	318,131	318,131	(3,809)	-1.18%
Law Department	151	116,990	119,460	122,708	122,708	122,708	3,248	2.72%
Boards & Commissioners	152	1,007	2,250	1,750	1,750	1,750	(500)	-22.22%
MIS/IT	155	163,631	168,530	169,601	169,601	169,601	1,071	0.64%
Town Clerk	161	21,355	20,975	21,850	21,850	21,850	875	4.17%
Board of Registrars	163	5,553	5,045	5,975	5,975	5,975	930	18.43%
Conservation	171	85,012	96,610	97,114	97,114	97,114	504	0.52%
Planning Board	175	76,095	98,814	101,391	101,391	101,391	2,577	2.61%
Board of Appeals	176	7,285	10,681	10,058	10,058	10,058	(623)	-5.83%
Town Buildings	192	143,013	142,092	145,735	145,736	145,736	3,644	2.56%
Police Department	210	2,556,133	2,629,170	2,709,800	2,709,800	2,709,800	80,630	3.07%
Fire Department	220	2,900,819	2,987,207	3,078,133	3,078,133	3,078,133	90,926	3.04%
Building Department	241	178,057	169,090	171,946	171,946	171,946	2,856	1.69%
Emergency Preparedness	291	32,936	33,990	34,925	34,925	34,925	935	2.75%
Animal Control	292	17,081	22,487	23,105	23,105	23,105	618	2.75%
Shellfish	297	11,700	12,103	12,020	12,020	12,020	(83)	-0.69%
School	301	13,045,431	13,571,644	14,195,709	14,016,485	14,016,485	444,841	3.28%
Highway	421	828,380	859,668	879,944	886,021	886,021	26,353	3.07%
Snow Removal	423	349,290	74,830	74,830	74,830	74,830	0	0.00%
Landfill	430	53,243	63,913	65,671	65,671	65,671	1,758	2.75%
Grounds Maintenance	491	70,691	82,900	85,180	85,180	85,180	2,280	2.75%
Watershed Management	495	4,386	7,200	7,398	7,398	7,398	198	2.75%
Park Maintenance	496	52,334	59,510	61,147	61,147	61,147	1,637	2.75%
Board of Health	511	185,255	197,326	198,753	198,754	198,754	1,428	0.72%
Council on Aging	541	135,745	150,193	154,317	154,317	154,317	4,124	2.75%
Veterans' Services	543	25,570	26,420	26,721	26,721	26,721	301	1.14%
Library	610	273,383	282,720	290,495	290,495	290,495	7,775	2.75%
Park and Recreation	650	47,192	50,000	50,000	50,000	50,000	0	0.00%
<b>Department Budgets</b>		<b>22,498,802</b>	<b>23,052,883</b>	<b>23,922,557</b>	<b>23,750,461</b>	<b>23,750,461</b>	<b>697,578</b>	<b>3.03%</b>
Worker's Comp	912	42,499	36,750	37,500	37,500	37,500	750	2.04%
Unemployment Comp	913	37,346	75,000	55,000	55,000	55,000	(20,000)	-26.67%
Health & Life Insurance	914	3,800,441	3,925,000	3,964,250	3,964,250	3,964,250	39,250	1.00%
Townwide Insurance	915	329,224	371,560	378,991	378,991	378,991	7,431	2.00%
FICA Payments	916	234,033	254,513	259,603	259,603	259,603	5,090	2.00%
Uninsured Medical Payment	920	35,289	61,950	62,000	62,000	62,000	50	0.08%
Veteran's Benefits	543	338,292	424,522	450,000	450,000	450,000	25,478	6.00%
Fuel Reserve	131	105,000	111,518	115,000	115,000	115,000	3,482	3.12%
<b>Insurance Total</b>		<b>4,922,123</b>	<b>5,260,813</b>	<b>5,322,344</b>	<b>5,322,344</b>	<b>5,322,344</b>	<b>61,531</b>	<b>1.17%</b>
Hydrant Availability	124	203,951	225,750	232,523	232,523	232,523	6,773	3.00%
Derelict Property Services	124	14,669	0	0	0	0	0	
Audit/Consultant	124	44,400	43,875	51,000	51,000	51,000	7,125	16.24%
<b>Town Wide Total</b>		<b>263,020</b>	<b>269,625</b>	<b>283,523</b>	<b>283,523</b>	<b>283,523</b>	<b>13,898</b>	<b>5.15%</b>
Non Contributory	911	79,967	65,959	41,000	41,000	41,000	(24,959)	-37.84%
Contributory	918	3,126,926	3,249,041	3,384,459	3,384,459	3,384,459	135,418	4.17%
<b>Pension Total</b>		<b>3,206,893</b>	<b>3,315,000</b>	<b>3,425,459</b>	<b>3,425,459</b>	<b>3,425,459</b>	<b>110,459</b>	<b>3.33%</b>
Principal-Debt Excluded	712	325,000	325,000	320,000	320,000	320,000	(5,000)	-1.54%
Interest-Debt Excluded	752	172,038	161,563	150,775	150,775	150,775	(10,788)	-6.68%
Principal-General Long Term	710	909,882	1,039,882	1,039,882	1,039,882	1,039,882	0	0.00%
Interest-General Long Term	750	542,518	532,917	452,316	452,317	452,317	(80,601)	-15.12%
Interest-Temp Borrowing	751	7,500	0	0	0	0	0	
Fees on Borrowing	751	14,258	0	0	0	0	0	
Transfer to Capital Projects	751	0	0	0	0	0	0	
<b>Debt Service Total</b>		<b>1,971,196</b>	<b>2,059,362</b>	<b>1,962,973</b>	<b>1,962,974</b>	<b>1,962,974</b>	<b>(96,389)</b>	<b>-4.68%</b>
<b>Reserve Fund</b>		<b>9,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>Capital</b>		<b>203,067</b>	<b>344,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>1,000</b>	<b>0.29%</b>
<b>SSRECC Assessment</b>	215	<b>285,926</b>	<b>365,000</b>	<b>377,775</b>	<b>377,775</b>	<b>377,775</b>	<b>12,775</b>	<b>3.50%</b>
<b>Total Budget</b>		<b>33,360,528</b>	<b>34,351,683</b>	<b>35,311,856</b>	<b>35,139,761</b>	<b>35,139,761</b>	<b>960,173</b>	<b>2.80%</b>

**Fiscal 2015 Budget**

**Department:**

**0113 - Elections/Town Meeting**

**Department Head - Janet Bennett**

Description		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111	Department Head	0	0	0	0	0	0	0
5112	Permanent Personnel	0	0	0	0	0	0	0
5113	Elected Officials	350	420	420	420	420	420	420
5120	Wages Temporary Personnel	8,200	6,833	15,193	8,200	12,000	12,000	12,000
5130	Overtime	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	0	0
		8,550	7,253	15,613	8,620	12,420	12,420	12,420
<b>Supplies</b>								
5420	Office Supplies	71	0	59	80	0	0	0
5490	Food & Service	1,425	704	1,529	550	750	0	0
5580	Other Supplies	0	0	0	0	0	0	0
		1,497	704	1,587	630	750	0	0
<b>Total Departmental Budget Total</b>		<b>10,047</b>	<b>7,957</b>	<b>17,201</b>	<b>9,250</b>	<b>13,170</b>	<b>12,420</b>	<b>12,420</b>

**Fiscal 2015 Budget**
**Department 113 Town Meetings/Elections**

Hire Date    Contract			YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
						Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave
Elected																		
NUESSE, M	6/1/2007	Elected	6	N/A	N/A	420.00	35.00	N/A	N/A	N/A	7	N/A	N/A	420.00	35.00	N/A	N/A	N/A
Temporary Personnel																		
TM/Elections			N/A	N/A	N/A	Varies	N/A	Varies	N/A	N/A	N/A	N/A	N/A	Varies	N/A	Varies	N/A	N/A
Teller			N/A	N/A	N/A	Varies	N/A	Varies	N/A	N/A	N/A	N/A	N/A	Varies	N/A	Varies	N/A	N/A
DPW			N/A	N/A	N/A	Varies	N/A	Varies	N/A	N/A	N/A	N/A	N/A	Varies	N/A	Varies	N/A	N/A
Summary																		
Department Head						0.00								0.00				
Permanent Personnel						0.00								0.00				
Elected Officials						420.00								420.00				
Wages Temporary Personnel						8,200.00								0.00				
Overtime						0.00								0.00				
Differentials						0.00								0.00				
Injured Leave						0.00								0.00				
Fringe Benefits						0.00								0.00				
Other Personal Services						0.00								0.00				
Contractual						0.00								0.00				
						8,620.00								420.00				
(1) Annual comp for elected officials set at the Annual Town Meeting										(1) Annual comp for elected officials set at the Annual Town Meeting								

Fiscal 2015 Budget							
<b>Department:</b>							
<b>0121 - Town Manager</b>							
<b>Department Head - Phil Lemnios</b>							
Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>							
5111 Department Head	154,546	153,870	153,870	154,462	156,336	156,337	156,337
5112 Permanent Personnel	53,995	55,372	55,372	60,693	61,424	61,424	61,424
5113 Elected Officials	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	0	0	0	0	0	0	0
5130 Overtime	0	0	0	0	0	0	0
5140 Differentials	850	850	1,600	1,600	1,900	3,697	3,697
5150 Injured Leave	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0
5190 Other Personal Services	4,034	4,065	9,867	10,081	11,964	11,964	11,964
5195 Contractual	0	0	0	0	0	0	0
	213,425	214,156	220,709	226,836	231,624	233,422	233,422
<b>Purchase of Services</b>							
5300 Professional & Technical	0	0	0	0	0	0	0
5380 Other Purchased Services	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Supplies</b>							
5420 Office Supplies	0	0	0	0	0	0	0
5580 Other Supplies	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Other Charges</b>							
5710 Instate Travel	0	0	0	0	0	0	0
5720 Out Of State Travel	0	0	0	0	0	0	0
5730 Dues & Memberships	232	231	231	300	300	300	300
	232	231	231	300	300	300	300
<b>Total Departmental Budget Total</b>	<b>213,657</b>	<b>214,387</b>	<b>220,940</b>	<b>227,136</b>	<b>231,924</b>	<b>233,722</b>	<b>233,722</b>

**Fiscal 2015 Budget**
**Department 121 Town Manager**

	Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
						Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head LEMNIOS, P	4/9/2007	Appointed	7	N/A	N/A	154,461.63	5,918.07	84.54	300.00	0.00	8	N/A	N/A	156,336.39	5,989.90	85.57	300.00	1,796.97
Permanent Positions ALLEN, N	5/5/1993	Appointed	21	N/A	N/A	60,692.94	2,325.40	33.22	1,600.00	1,162.70	22	N/A	N/A	61,423.74	2,353.40	33.62	1,600.00	1,176.70
Other Personal Services LEMNIOS, P		Contract				3,000.00								3,000.00				
<b>Summary</b>																		
Department Head						154,462.00								156,336.00				
Permanent Personnel						60,693.00								61,424.00				
Elected Officials						0.00								0.00				
Wages Temporary Personnel						0.00								0.00				
Overtime						0.00								0.00				
Differentials						1,600.00								1,900.00				
Injured Leave						0.00								0.00				
Fringe Benefits						0.00								0.00				
Other Personal Services						10,081.00								11,964.00				
Contractual						0.00								0.00				
						226,836.00								231,624.00				
(1) Annual = Pay period * 26.1 (52 weeks, 1 day) (2) Per Period salary includes FY14 increases (3) For contract employees, the amount per hour per contract (4) 1.11% Non-union personnel increase (5) Includes 3% Clerical CBA increase 0% TM increase (per contract)																		
(1) Annual = Pay period * 26.1 (52 weeks, 1 day) (2) Per Period salary includes known FY15 increases (3) For contract employees, the amount per hour per contract (4) 1.21% Non-union personnel increase Non union employee TM increase (per contract)																		

Fiscal 2015 Budget									
Department:									
0122 - Selectmen									
Department Head - Board of Selectmen									
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend	
<b>Personnel</b>									
5111 Department Head	0	0	0	0	0	0	0	0	0
5112 Permanent Personnel	87,832	92,726	90,727	94,968	99,791	101,417	101,417	101,417	101,417
5113 Elected Officials	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
5120 Wages Temporary Personnel	6,920	0	0	0	0	0	0	0	0
5130 Overtime	0	0	0	0	0	0	0	0	0
5140 Differentials	2,650	2,850	2,850	3,250	3,250	3,250	3,250	3,250	3,250
5150 Injured Leave	0	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0	0
5190 Other Personal Services	963	992	992	1,826	1,912	1,943	1,943	1,943	1,943
5195 Contractual	0	0	0	0	0	2,797	2,797	2,797	2,797
	111,364	109,568	107,568	113,044	117,953	122,407	122,407	122,407	122,407
<b>Purchase of Services</b>									
5240 Repairs & Maintenance	0	375	0	0	375	0	0	0	0
5270 Rentals & Leases	0	0	0	0	0	0	0	0	0
5290 Other Property Services	0	0	0	0	0	0	0	0	0
	0	375	0	0	375	0	0	0	0
5300 Professional & Technical	16,932	18,408	18,843	19,512	5,000	4,000	4,000	4,000	4,000
5305 Town Reports	4,500	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000
5340 Communication	0	0	1,345	0	0	0	0	0	0
5380 Other Purchased Services	0	0	0	0	0	0	0	0	0
	21,432	21,158	23,188	22,512	8,000	7,000	7,000	7,000	7,000
<b>Supplies</b>									
5420 Office Supplies	637	818	3,126	655	1,000	1,000	1,000	1,000	1,000
5580 Other Supplies	0	0	0	0	0	0	0	0	0
	637	818	3,126	655	1,000	1,000	1,000	1,000	1,000
<b>Other Charges</b>									
5730 Dues & Memberships	1,880	1,880	1,915	1,908	2,000	2,000	2,000	2,000	2,000
5780 Unclassified	0	0	0	0	0	0	0	0	0
	1,880	1,880	1,915	1,908	2,000	2,000	2,000	2,000	2,000
<b>Total Departmental Budget Total</b>	<b>135,313</b>	<b>133,798</b>	<b>135,797</b>	<b>138,119</b>	<b>129,328</b>	<b>132,407</b>	<b>132,407</b>	<b>132,407</b>	<b>132,407</b>

**Fiscal 2015 Budget**
**Department 122 Selectmen**

	Hire Date	Contract	YOS			FY14 Salary					YOS			FY15 Salary				
			FY14	Grade	Step	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave	FY15	Grade	Step	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Permanent Personnel																		
BENNETT, J	5/19/1961	Clerical	53	S-11	10	53,330.13	2,043.30	29.19	2,300.00	1,021.65	54	S-11	10	53,330.13	2,043.30	29.19	2,300.00	1,021.65
FINNERAN, T	2/5/2001	Clerical	13	S-11	2	46,460.61	1,780.10	25.43	950.00	890.05	14	S-11	3	48,086.64	1,842.40	26.32	950.00	921.20
Elected																		
Position 1		Elected				2,500.00	208.33							2,500.00	208.33			
Position 2		Elected				2,500.00	208.33							2,500.00	208.33			
Position 3		Elected				2,500.00	208.33							2,500.00	208.33			
Position 4		Elected				2,500.00	208.33							2,500.00	208.33			
Chair		Elected				3,000.00	250.00							3,000.00	250.00			

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(5) Includes 3% Clerical CBA increase

Annual comp for elected officials set at the Annual Town Meeting

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per contract

(4) 1.21% Non-union personnel increase

Annual comp for elected officials set at the Annual Town Meeting

**Fiscal 2015 Budget**

**Department:**

**0124 - General Government Support**

**Department Head - Philip Lemnios**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5190	Other Personal Services	8,579	0	25,000	0	0	0	0	0
		8,579	0	25,000	0	0	0	0	0
<b>Purchase of Services</b>									
5210	Street Lighting	7,580	15,000	15,000	15,000	17,000	17,000	17,000	17,000
5240	Repairs & Maintenance	0	842	0	0	0	0	0	0
5270	Rentals & Leases	6,212	4,973	6,446	5,149	6,544	6,700	6,700	6,700
5290	Other Property Services	0	0	0	0	0	0	0	0
		13,793	20,816	21,446	20,149	23,544	23,700	23,700	23,700
5305	Prof & Tech - Consultants	0	0	36,900	25,728		15,000	15,000	15,000
5340	Postage Services	21,850	27,929	23,642	21,702	28,000	29,000	29,000	29,000
5380	Other Purchased Services	5,640	7,425	1,399	1,504	26,000	26,000	26,000	26,000
		27,490	35,354	61,941	48,934	54,000	55,000	55,000	55,000
<b>Supplies</b>									
5420	Office Supplies	762	570	4,192	684	1,000	2,000	2,000	2,000
5580	Other Supplies	127	2,211	272	3,655	1,000	1,000	1,000	1,000
		890	2,781	4,465	4,339	2,000	3,000	3,000	3,000
<b>Other</b>									
5975	Fuel Depot	(4)	(130)	(206)	0	0	0	0	0
		(4)	(130)	(206)	0	0	0	0	0
<b>Total Departmental Budget Total</b>		<b>50,747</b>	<b>58,821</b>	<b>112,646</b>	<b>73,423</b>	<b>79,544</b>	<b>81,700</b>	<b>81,700</b>	<b>81,700</b>



**Fiscal 2015 Budget**

**Department:**

**0131 - Advisory Board**

**Department Head - Advisory Board**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
<b>Purchase of Services</b>									
5300	Professional & Technical	0	0	0	0	0	0	0	0
5380	Other Purchased Services	5,463	4,871	5,348	5,962	6,500	6,500	6,500	6,500
		5,463	4,871	5,348	5,962	6,500	6,500	6,500	6,500
<b>Other Charges</b>									
5730	Dues & Memberships	0	200	200	200	250	250	250	250
		0	0	0	0	0	0	0	0
		0	200	200	200	250	250	250	250
<b>Total Departmental Budget Total</b>		<b>5,463</b>	<b>5,071</b>	<b>5,548</b>	<b>6,162</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>

**Fiscal 2015 Budget**

**Department:**

**0135 - Accounting**

**Department Head - Mike Buckley**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	74,034	90,408	92,712	92,712	95,984	97,160	97,160	97,160
5112	Permanent Personnel	42,336	45,133	46,501	48,139	51,521	51,521	51,521	51,521
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	1,400	1,400	1,400	1,800	2,600	2,100	2,100	2,100
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	1,418	1,731	1,783	1,783	1,839	0	0	0
5195	Contractual	0	0	0	0	0	1,417	1,417	1,417
		119,188	138,672	142,396	144,434	151,944	152,198	152,198	152,198
<b>Purchase of Services</b>									
5300	Professional & Technical	285	389	400	380	600	600	600	600
5320	Tuition	600	514	0	0	600	600	600	600
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		885	903	400	380	1,200	1,200	1,200	1,200
<b>Supplies</b>									
5420	Office Supplies	1,626	1,996	2,677	2,760	1,750	1,750	1,750	1,750
5580	Other Supplies	0	0	0	1,000	0	0	0	0
		1,626	1,996	2,677	3,760	1,750	1,750	1,750	1,750
<b>Other Charges</b>									
5710	Instate Travel	1,501	1,223	1,250	1,550	1,500	1,500	1,500	1,500
5730	Dues & Memberships	110	80	200	70	150	150	150	150
		1,611	1,303	1,450	1,620	1,650	1,650	1,650	1,650
<b>Total Departmental Budget Total</b>		<b>123,310</b>	<b>142,875</b>	<b>146,923</b>	<b>150,194</b>	<b>156,544</b>	<b>156,798</b>	<b>156,798</b>	<b>156,798</b>

**Fiscal 2015 Budget**
**Department 135 Town Accountant**

Hire Date	Contract	FY14			FY14 Salary					FY15			FY15 Salary				
		YOS	Grade	Step	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave	YOS	Grade	Step	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head BUCKLEY, M	11/8/2010	3	N/A	N/A	95,990.58	3,677.80	52.54	500.00	1,838.90	4	N/A	N/A	97,159.86	3,722.60	53.18	0.00	
Permanent Positions SANDONATO, I	9/13/1993 Clerical	21	S-11	5	51,521.40	1,974.00	28.20	2,100.00	0.00	22	S-11	5	51,521.40	1,974.00	28.20	2,100.00	0.00
<b>Summary</b>																	
Department Head					95,991.00								97,160.00				
Permanent Personnel					51,521.00								51,521.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					2,600.00								2,100.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					1,839.00								0.00				
Contractual					0.00								0.00				
					151,951.00								150,781.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(5) Includes 3% Clerical CBA increase

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per contract

(4) 1.21% Non-union personnel increase

Fiscal 2015 Budget								
<b>Department:</b>								
<b>0141 - Assessors</b>								
<b>Department Head - Kathy Rebell</b>								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	23,949	24,859	20,814	25,607	30,607	35,611	35,611	35,611
5112 Permanent Personnel	95,531	100,101	99,663	99,663	103,043	103,043	103,043	103,043
5113 Elected Officials	250	0	0	0	4	5	5	5
5120 Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130 Overtime	0	0	0	0	0	0	0	0
5140 Differentials	3,200	3,200	4,000	4,400	4,400	4,400	4,400	4,400
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Other Personal Services	1,143	671	0	1,305	1,974	1,974	1,974	1,974
5195 Contractual	0	0	0	0	0	2,834	2,834	2,834
	124,073	128,831	124,477	130,976	140,028	147,867	147,867	147,867
<b>Purchase of Services</b>								
5240 Repairs & Maintenance	0	0	0	0	125	125	125	125
5290 Other Property Services	0	0	0	0	0	0	0	0
	0	0	0	0	125	125	125	125
5300 Professional & Technical	32,888	32,942	32,674	35,110	35,368	35,368	35,368	35,368
5340 Communication	0	0	0	0	0	0	0	0
5380 Other Purchased Services	362	208	294	270	362	362	362	362
	33,250	33,150	32,968	35,380	35,730	35,730	35,730	35,730
<b>Supplies</b>								
5420 Office Supplies	955	1,089	1,071	2,457	1,300	1,300	1,300	1,300
5580 Other Supplies	0	0	0	0	0	0	0	0
	955	1,089	1,071	2,457	1,300	1,300	1,300	1,300
<b>Other Charges</b>								
5710 Instate Travel	0	0	48	110	100	100	100	100
5730 Dues & Memberships	255	130	95	105	280	280	280	280
5780 Unclassified	0	0	0	6,555	0	0	0	0
	255	130	143	6,769	380	380	380	380
<b>Total Departmental Budget Total</b>	<b>158,532</b>	<b>163,200</b>	<b>158,659</b>	<b>175,582</b>	<b>177,563</b>	<b>185,402</b>	<b>185,402</b>	<b>185,402</b>

**Fiscal 2015 Budget**
**Department 141 Assessor**

Hire Date    Contract			YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
						Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head							0											
Rebell, Katherine	10/25/2011	Appointed	2	N/A	N/A	30,607.47	1,172.70	39.09	0.00	0.00	3	N/A	N/A	35,610.84	1,364.40	45.48	0.00	0.00
Permanent Positions																		
MCWILLIAMS	9/9/1983	Clerical	31	S-11	5	51,521.40	1,974.00	28.20	2,300.00	987.00	32	S-11	5	51,521.40	1,974.00	28.20	2,300.00	987.00
SULLIVAN, D	7/1/1990	Clerical	24	S-11	5	51,521.40	1,974.00	28.20	2,100.00	987.00	25	S-11	5	51,521.40	1,974.00	28.20	2,100.00	987.00
Elected																		
DIVITO, N	11/20/2002	Elected	12			1.00					13			1.00				
GRIECO, M	5/4/1981	Elected	33			1.00					34			1.00				
GRIMSHAW, I	5/18/2006	Elected	8			0.00					9			1.00				
MORRIS, R	5/19/2003	Elected	11			1.00					12			1.00				
SINTON-COFF	6/1/2005	Elected	9			1.00					10			1.00				
Summary																		
Department Head						30,607.00								35,611.00				
Permanent Personnel						103,043.00								103,043.00				
Elected Officials						4.00								5.00				
Wages Temporary Personnel						0.00								0.00				
Overtime						0.00								0.00				
Differentials						4,400.00								4,400.00				
Injured Leave						0.00								0.00				
Fringe Benefits						0.00								0.00				
Other Personal Services						1,974.00								1,974.00				
Contractual						0.00								0.00				
						140,028.00								145,033.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(5) Includes 3% Clerical CBA increase

Department Head based on 15 hours per week

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per contract

(4) 1.21% Non-union personnel increase

Department Head based on 15 hours per week

Fiscal 2015 Budget								
<b>Department:</b> <b>0145 - Treasurer/Collector</b> <b>Department Head - Eileen White</b>								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	59,770	58,952	77,250	77,250	78,405	63,507	63,507	63,507
5112 Permanent Personnel	172,019	182,123	177,830	199,522	187,643	191,742	191,742	191,742
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130 Overtime	0	81	0	222	0	0	0	0
5140 Differentials	4,300	4,500	4,500	5,350	5,700	6,200	6,200	6,200
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Other Personal Services	198	608	2,900	55	987	2,204	2,204	2,204
5195 Contractual	0	0	0	0	0	5,273	5,273	5,273
	236,288	246,264	262,481	282,399	272,735	268,926	268,926	268,926
<b>Purchase of Services</b>								
5210 Energy Utilities	0	0	0	0	0	0	0	0
5230 Non-Energy Utilities	0	0	0	0	0	0	0	0
5240 Repairs & Maintenance	0	0	0	0	0	0	0	0
5270 Rentals & Leases	0	0	0	0	0	0	0	0
5290 Other Property Services	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
5300 Professional & Technical	32,784	24,454	20,350	20,747	27,100	27,100	27,100	27,100
5301 Prof & Tech - Consultants	0	0	0	0	0	0	0	0
5302 Tuition	0	0	0	0	0	0	0	0
5303 Communication	202	93	136	115	500	500	500	500
5380 Other Purchased Services	0	0	0	0	0	0	0	0
	32,986	24,547	20,486	20,862	27,600	27,600	27,600	27,600
<b>Supplies</b>								
5420 Office Supplies	6,160	7,737	4,662	2,808	6,000	6,000	6,000	6,000
5580 Other Supplies	0	0	0	0	0	0	0	0
	6,160	7,737	4,662	2,808	6,000	6,000	6,000	6,000
<b>Other Charges</b>								
5710 Instate Travel	0	98	108	435	445	445	445	445
5730 Dues & Memberships	110	90	110	110	160	160	160	160
5780 Tax Title Filings	3,024	3,202	16,002	22,999	15,000	15,000	15,000	15,000
	3,134	3,390	16,220	23,544	15,605	15,605	15,605	15,605
<b>Total Departmental Budget Total</b>	<b>278,568</b>	<b>281,939</b>	<b>303,848</b>	<b>329,613</b>	<b>321,940</b>	<b>318,131</b>	<b>318,131</b>	<b>318,131</b>

**Fiscal 2015 Budget**
**Department 145 Treasurer/Collector**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary					
					Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave	
Department Head																		
BUCKLEY, M					78,404.92	3,004.02	55.63	0.00	0.00									
WHITE, E	3/1/1999	Appointed						0.00	0.00	15			63,506.52	2,433.20	34.76	850.00	1,216.60	
Permanent Positions																		
TOMKINS, D	5/29/2012	Clerical	2	S-10	2	33,079.20	1,378.30	19.69	0.00	0.00	3	S-10	3	34,104.00	1,421.00	20.30	0.00	0.00
				S-10	3	2,984.10	1,421.00	20.30	0.00	0.00		S-10	4	3,073.77	1,463.70	20.91	0.00	0.00
ST. CROIX, J	3/1/1999	Clerical									1	S-11	5	51,521.40	1,974.00	28.20	950.00	
NIXON, C	1/20/1993	Clerical	21	S-11	5	51,521.40	1,974.00	28.20	2,100.00	987.00	22	S-11	5	51,521.40	1,974.00	28.20	2,100.00	987.00
DOHERTY, D	12/30/1985	Clerical	29	S-11	5	51,521.40	1,974.00	28.20	2,300.00	0.00	30	S-11	5	51,521.40	1,974.00	28.20	2,300.00	0.00
WHITE, E	3/1/1999	Appointed	15	S-11	5	51,521.40	1,974.00	28.20	1,300.00	0.00	1			63,506.52	2,433.20	34.76	850.00	1,216.60
Summary																		
Department Head					78,405.00								63,507.00					
Permanent Personnel					187,643.00								191,742.00					
Elected Officials					0.00								0.00					
Wages Temporary Personnel					0.00								0.00					
Overtime					0.00								0.00					
Differentials					5,700.00								6,200.00					
Injured Leave					0.00								0.00					
Fringe Benefits					0.00								0.00					
Other Personal Services					987.00								2,203.60					
Contractual					0.00								0.00					
					272,735.00								263,652.60					

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(5) Includes 3% Clerical CBA increase

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per contra

(4) 1.21% Non-union personnel increase

Fiscal 2015 Budget								
<b>Department:</b> <b>0151 - Town Counsel</b> <b>Department Head - James Lampke</b>								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	89,574	89,329	91,606	91,606	92,979	94,105	94,105	94,105
5112 Permanent Personnel	0	0	0	0	0	0	0	0
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130 Overtime	0	0	0	0	0	0	0	0
5140 Differentials	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Other Personal Services	16,710	16,710	16,762	16,762	16,781	16,803	16,803	16,803
5195 Contractual	0	0	0	0	0	0	0	0
	108,284	108,039	110,368	110,368	111,760	112,908	112,908	112,908
<b>Purchase of Services</b>								
5270 Rentals & Leases	0	0	0	0	0	0	0	0
5290 Other Property Services	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
5300 Professional & Technical	2,525	3,108	14,134	4,548	5,000	6,500	6,500	6,500
5340 Communication	0	0	0	0	0	0	0	0
5380 Other Purchased Services	0	0	0	378	0	1,000	1,000	1,000
	2,525	3,108	14,134	4,926	5,000	7,500	7,500	7,500
<b>Supplies</b>								
5420 Office Supplies	0	145	0	56	300	500	500	500
5580 Other Supplies	0	117	112	501	300	300	300	300
	0	261	112	556	600	800	800	800
<b>Other Charges</b>								
5710 Instate Travel	0	0	0	38	0	250	250	250
5730 Dues & Memberships	480	702	130	615	450	500	500	500
5760 Judgments	242	161	487	487	650	750	750	750
5762 Insurance Deductible	0	0	0	0	0	0	0	0
5765 Judgment-Bureau Approved	0	0	0	0	0	0	0	0
5780 Unclassified	650	487	527	0	1,000	0	0	0
	1,372	1,350	1,144	1,140	2,100	1,500	1,500	1,500
<b>Total Departmental Budget Total</b>	<b>112,181</b>	<b>112,759</b>	<b>125,759</b>	<b>116,990</b>	<b>119,460</b>	<b>122,708</b>	<b>122,708</b>	<b>122,708</b>



**Fiscal 2015 Budget**
**Department 151 Town Counsel**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head LAMPKE, J	5/22/1978 Appointed	36	N/A	N/A	92,979.42	3,562.43	N/A	2,000.00	1,781.22	37	N/A	N/A	94,104.59	3,605.54	N/A	2,000.00	1,802.77
Other Personal Services	Contract				15,000.00								15,000.00				
<b>Summary</b>																	
Department Head					92,979.00								94,105.00				
Permanent Personnel					0.00								0.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					2,000.00								2,000.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					16,781.00								16,803.00				
Contractual					0.00								0.00				
					111,760.00								112,908.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(5) Includes 3% Clerical CBA increase

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per contract

(4) 1.21% Non-union personnel increase

**Fiscal 2015 Budget**

**Department:**

**0152 - Boards and Commissions**

**Department Head - Philip Lemnios**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
	Contractual	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
<b>Other Charges</b>									
5782	Weights & Measures	1,000	1,000	1,000	1,000	1,500	1,000	1,000	1,000
5783	Historical Commission	0	0	0	0	250	250	250	250
5784	Domestic Violence	0	0	0	0	0	0	0	0
5786	Handicap Commission	0	0	0	0	0	0	0	0
5787	Enjoy Hull	475	0	500	7	500	500	500	500
5792	Historic District Commission	0	0	0	0	0	0	0	0
		1,475	1,000	1,500	1,007	2,250	1,750	1,750	1,750
<b>Total Departmental Budget Total</b>		<b>1,475</b>	<b>1,000</b>	<b>1,500</b>	<b>1,007</b>	<b>2,250</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Fiscal 2015 Budget**

**Department:**

**0155 - MIS/IT**

**Department Head - Judi Saide**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	36,744	26,727	3,397	1,050	43,302	44,601	44,601	44,601
5112	Permanent Personnel	0	0	0	0	0	0	0	0
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	0	0	0
		36,744	26,727	3,397	1,050	43,302	44,601	44,601	44,601
<b>Purchase of Services</b>									
5300	Professional & Technical	29,080	36,648	49,860	68,248	43,300	63,000	63,000	63,000
5340	Communication	68,507	56,068	65,944	59,994	72,000	52,000	52,000	52,000
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		97,587	92,716	115,804	128,242	115,300	115,000	115,000	115,000
<b>Supplies</b>									
5420	Office Supplies	0	0	0	0	0	0	0	0
5580	Other Supplies	345	4,517	2,254	31,103	4,928	5,000	5,000	5,000
5850	Additional Equipment	0	0	4,043	0	0	0	0	0
5870	Replacement Equipment	0	8,504	0	3,236	5,000	5,000	5,000	5,000
		345	13,021	6,297	34,339	9,928	10,000	10,000	10,000
<b>Total Departmental Budget Total</b>		<b>134,676</b>	<b>132,464</b>	<b>125,498</b>	<b>163,631</b>	<b>168,530</b>	<b>169,601</b>	<b>169,601</b>	<b>169,601</b>

**Fiscal 2015 Budget**
**Department 155 MIS/IT**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head SAIDE, J	9/11/2000 Appointed	14	N/A	N/A	108,255.00	4,147.70	59.25	N/A	N/A	15	N/A	N/A	111,503.00	4,272.15	61.03	N/A	N/A
	School - 60%				64,953.00	per school contract							66,902.00	per school contract			
	Town - 40%				43,302.00	calculated							44,601.00	calculated			
<b>Summary</b>																	
Department Head					43,302.00								44,601.00				
Permanent Personnel					0.00								0.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					0.00								0.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					0.00								0.00				
Contractual					0.00								0.00				
					43,302.00								44,601.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY15 increases

(3) For contract employees, the amount per hour per contract

Anticipated 3% increase granted by School Department

**Fiscal 2015 Budget**

**Department:**

**0161 - Town Clerk**

**Department Head - Janet Bennett**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	0	0	0	0	0	0	0	0
5112	Permanent Personnel	0	0	0	0	0	0	0	0
5113	Elected Officials	17,475	17,475	17,475	17,475	18,000	18,000	18,000	18,000
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	0	0	0
		17,475	17,475	17,475	17,475	18,000	18,000	18,000	18,000
<b>Purchase of Services</b>									
5300	Professional & Technical	5,129	3,807	4,227	3,667	2,625	3,500	3,500	3,500
5340	Communication	164	228	0	214	0	0	0	0
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		5,293	4,035	4,227	3,881	2,625	3,500	3,500	3,500
<b>Supplies</b>									
5420	Office Supplies	17	1,033	250	0	250	250	250	250
5580	Other Supplies	0	0	0	0	0	0	0	0
		17	1,033	250	0	250	250	250	250
<b>Other Charges</b>									
5730	Dues & Memberships	0	0	25	0	100	100	100	100
		0	0	25	0	100	100	100	100
<b>Total Departmental Budget Total</b>		<b>22,785</b>	<b>22,543</b>	<b>21,976</b>	<b>21,355</b>	<b>20,975</b>	<b>21,850</b>	<b>21,850</b>	<b>21,850</b>

**Fiscal 2015 Budget**

**Department 161 Town Clerk**

Hire Date	YOS Grade Step			FY14 Salary						YOS Grade Step			FY15 Salary					
	FY14	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				FY15	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave			
Permanent Positions																		
BENNETT, J 5/19/1961	53	N/A	N/A	18,000.00	1,500.00	N/A	N/A	N/A		54	N/A	N/A	18,000.00	1,500.00	N/A	N/A	N/A	
<b>Summary</b>																		
Department Head				0.00									0.00					
Permanent Personnel				0.00									0.00					
Elected Officials				18,000.00									18,000.00					
Wages Temporary Personnel				0.00									0.00					
Overtime				0.00									0.00					
Differentials				0.00									0.00					
Injured Leave				0.00									0.00					
Fringe Benefits				0.00									0.00					
Other Personal Services				0.00									0.00					
Contractual				0.00									0.00					
				18,000.00									18,000.00					

(1) Annual comp is set at the Annual Town Meeting  
 (2) Per Period salary is monthly  
 (3) For contract employees, the amount per hour per contract

(1) Annual comp is set at the Annual Town Meeting  
 (2) Per Period salary is monthly  
 (3) For contract employees, the amount per hour per contract

**Fiscal 2015 Budget**

**Department:**

**0163 - Board of Registrars**

**Department Head - Janet Bennett**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	0	0	0	0	0	0	0	0
5112	Permanent Personnel	1,660	1,585	1,585	2,030	1,890	1,890	1,890	1,890
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	325	0	0	0	300	300	300	300
5195	Contractual	0	0	0	0	0	0	0	0
		1,985	1,585	1,585	2,030	2,190	2,190	2,190	2,190
<b>Purchase of Services</b>									
5300	Professional & Technical	1,650	3,862	3,185	3,523	2,555	3,485	3,485	3,485
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		1,650	3,862	3,185	3,523	2,555	3,485	3,485	3,485
<b>Supplies</b>									
5420	Office Supplies	185	180	66	0	300	300	300	300
5580	Other Supplies	0	0	0	0	0	0	0	0
		185	180	66	0	300	300	300	300
<b>Other Charges</b>									
5780	Unclassified	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
<b>Total Departmental Budget Total</b>		<b>3,819</b>	<b>5,627</b>	<b>4,836</b>	<b>5,553</b>	<b>5,045</b>	<b>5,975</b>	<b>5,975</b>	<b>5,975</b>

**Fiscal 2015 Budget**
**Department 163 Board of Registrars**

Hire Date	Contract	YOS	Grade	Step	FY14 Salary					YOS	Grade	Step	FY15 Salary				
		FY14			Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave	FY15			Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Permanent Positions																	
CHASE, J	4/19/2007	Appointed	7		480.00	40.00				8			480.00	40.00			
FLECK, J	5/1/2006	Appointed	8		480.00	40.00				9			480.00	40.00			
MAHONEY, C		Appointed	3		480.00	40.00				4			480.00	40.00			
BENNETT, J	5/19/1961	Ex-Officio	53		450.00	N/A				54			450.00	N/A			
Other Personal Services																	
FINNERAN, T	2/5/2001	Appointed	13		300.00	N/A				14			300.00	N/A			
Summary																	
Department Head					0.00								0.00				
Permanent Personnel					1,890.00								1,890.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					0.00								0.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					300.00								300.00				
Contractual					0.00								0.00				
					2,190.00								2,190.00				

(1) Annual = stipend

(2) Ex-Officio amount set by statute

(1) Annual = stipend

(2) Ex-Officio amount set by statute



**Fiscal 2015 Budget**

**Department:**

**0171 - Conservation**

**Department Head - Anne Herbst**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	52,795	53,605	61,806	61,806	62,733	65,066	65,066	65,066
5112	Permanent Personnel	5,961	11,295	11,246	18,791	19,668	19,012	19,012	19,012
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	286	0	575	675	775	975	975	975
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Oth Persl Services Wetland Suppl	0	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	550	550	550
		59,042	64,900	73,627	81,271	83,176	85,603	85,603	85,603
<b>Purchase of Services</b>									
5300	Professional & Technical	1,000	0	0	0	4,000	4,000	4,000	4,000
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		1,000	0	0	0	4,000	4,000	4,000	4,000
<b>Supplies</b>									
5420	Office Supplies	68	450	302	255	500	500	500	500
5510	Educational	0	190	435	1,716	6,500	4,550	4,550	4,550
5580	Other Supplies	0	779	541	54	500	500	500	500
		68	1,419	1,277	2,025	7,500	5,550	5,550	5,550
<b>Other Charges</b>									
5710	Instate Travel	665	449	1,230	1,314	1,500	1,500	1,500	1,500
5730	Dues & Memberships	341	373	332	402	434	460	460	460
		1,006	822	1,562	1,716	1,934	1,960	1,960	1,960
<b>Total Departmental Budget Total</b>		<b>61,117</b>	<b>67,140</b>	<b>76,466</b>	<b>85,012</b>	<b>96,610</b>	<b>97,114</b>	<b>97,114</b>	<b>97,114</b>

**Fiscal 2015 Budget**
**Department 171 Conservation**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head HERBST, A	9/19/2005 Appointed	9	N/A	N/A	62,732.04	2,403.53	34.34	300.00	1,201.76	10	N/A	N/A	70,065.45	2,684.50	38.35	500.00	
Permanent Positions BARONE, E	11/29/2004 Clerical	10	S-10	5	19,667.66	753.55	21.53	475.00	0.00	11	S-10	5	8,289.05	753.55	21.53	475.00	0.00
											S-10	10	11,722.13	776.30	22.18		
<b>Summary</b>																	
Department Head					62,733.00								65,066.00			\$5,000 from revolving fund	
Permanent Personnel					19,667.66								19,011.18			\$1000 From wetland fund	
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					775.00								975.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					1,202.00								0.00				
Contractual					0.00								550.31				
					84,377.66								85,602.49				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(5) Includes 3% Clerical CBA increase

Permanent clerical position budgeted at 17.5 hours per week

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per contract

(4) 1.21% Non-union personnel increase

Permanent clerical position budgeted at 17.5 hours/week

Fiscal 2015 Budget								
<b>Department:</b> <b>0175 - Planning Board</b> <b>Department Head - Bob Fultz</b>								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	29,745	45,009	30,905	56,514	77,212	79,999	79,999	79,999
5112 Permanent Personnel	17,202	17,099	15,279	16,121	16,802	17,492	17,492	17,492
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130 Overtime	0	0	0	0	0	0	0	0
5140 Differentials	0	0	0	0	0	0	0	0
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Oth Per Serv-Supplement	0	0	0	430	600	300	300	300
5195 Contractual	0	0	0	0	0	0	0	0
	46,947	62,108	46,184	73,064	94,614	97,791	97,791	97,791
<b>Purchase of Services</b>								
5300 Professional & Technical	0	0	0	1,000	1,500	1,000	1,000	1,000
5340 Communication	312	580	95	440	500	500	500	500
5380 Other Purchased Services	0	0	0	0	0	0	0	0
	312	580	95	1,440	2,000	1,500	1,500	1,500
<b>Supplies</b>								
5420 Office Supplies	643	300	1,378	936	1,000	1,000	1,000	1,000
5510 Educational	0	0	0	45	300	200	200	200
5580 Other Supplies	0	0	0	0	0	0	0	0
	643	300	1,378	981	1,300	1,200	1,200	1,200
<b>Other Charges</b>								
5710 Instate Travel	0	0	165	265	500	500	500	500
5730 Dues & Memberships	0	100	177	345	400	400	400	400
	0	100	342	610	900	900	900	900
<b>Total Departmental Budget Total</b>	<b>47,902</b>	<b>63,088</b>	<b>47,999</b>	<b>76,095</b>	<b>98,814</b>	<b>101,391</b>	<b>101,391</b>	<b>101,391</b>

**Fiscal 2015 Budget**
**Department 175 Planning Board**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head																	
FULTZ, R	4/7/2008 Appointed	6	N/A	N/A	77,209.02	2,958.20	42.26	300.00	0.00	7	N/A	N/A	81,063.99	3,105.90	44.37	300.00	0.00
Permanent Positions																	
BARONE, E	12/3/2004 Appointed	10		4	5,401.55	635.48	21.18	0.00	0.00	11		5	17,492.22	670.20	22.34	0.00	0.00
	10/31/2011			5	11,654.18	662.17	22.07	300.00	0.00								
Open					PROJECT FUNDED								18,933.46	725.42	19.09		
<b>Summary</b>																	
Department Head					77,210.00								79,999.00	Supplement \$1066			
Permanent Personnel					17,056.00								17,491.68	Supplement \$18934			
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					0.00								0.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					600.00								300.00				
Contractual					0.00								0.00				
					94,866.00								97,790.68				
					(1) Annual = Pay period * 26.1 (52 weeks, 1 day)					(1) Annual = Pay period * 26.1 (52 weeks, 1 day)							
					(2) Per Period salary includes FY14 increases					(2) Per Period salary includes known FY15 increases							
					(3) For contract employees, the amount per hour per contract					(3) For contract employees, the amount per hour per contract							
					(4) 1.11% Non-union personnel increase					(4) 1.21% Non-union personnel increase							
					(5) Includes 3% Clerical CBA increase												
					Department Head fully funded this budget					Clerical position - non union, 15 hours per week							
					Clerical position - non union												

**Fiscal 2015 Budget**

**Department:**

**0176 - Board of Appeals**

**Department Head - Board of Appeals**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	0	0	0	0	0	0	0	0
5112	Permanent Personnel	11,162	10,266	10,266	7,285	10,681	2,915	2,915	2,915
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	0	1,800	1,800	1,800
5195	Contractual	0	0	0	0	0	343	343	343
		11,162	10,266	10,266	7,285	10,681	5,058	5,058	5,058
<b>FY15 Personnel to not exceed</b>									
<b>Purchase of Services</b>									
5300	Professional & Technical	0	0	0	0	0	3,000	3,000	3,000
5380	Other Purchased Services	0	0	0	0	0			0
		0	0	0	0	0	3,000	3,000	3,000
<b>Supplies</b>									
5580	Other Supplies	0	0	0	0	0	2,000	2,000	2,000
		0	0	0	0	0	2,000	2,000	2,000
<b>Total Departmental Budget Total</b>		<b>11,162</b>	<b>10,266</b>	<b>10,266</b>	<b>7,285</b>	<b>10,681</b>	<b>10,058</b>	<b>10,058</b>	<b>10,058</b>
<b>FY15 Total Budget to not exceed</b>									

**Fiscal 2015 Budget**
**Department 176 Board of Appeals**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	'er Period (2	Hourly (3)	Longevity	Sick Leave				Annual (1)	'er Period (2	Hourly (3)	Longevity	Sick Leave
Permanent Positions																	
BARONE, E	7/1/2013 Appointed	0	N/A	N/A	10,369.57	397.30	22.07	0.00	0.00	0	N/A	N/A	2,915.37	111.70	22.34	0.00	0.00
Clerk	Clerk										N/A	N/A	1,800.00	150.00	N/A	N/A	N/A
<b>Summary</b>																	
Department Head					0.00								0.00				
Permanent Personnel					10,370.00								2,915.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					0.00								0.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					0.00								1,800.00				
Contractual					0.00								0.00				
					10,370.00								4,715.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

H Parent assumed 9 hours/week @ FY13 rate + 1.11%  
non-union increase

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per cc

(4) 1.21% Non-union personnel increase

Clerical position - non union, 2.5 hours per week  
Clerical rate equal to Planning Board rate

**Fiscal 2015 Budget**

**Department:**

**0192 - Town Buildings**

**Department Head - Phil Lemnios**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	0	0	0	0	0	0	0	0
5112	Permanent Personnel	31,574	0	0	0	10,440	18,635	18,635	18,635
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	3,040	6,330	6,250	6,335	8,352	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	1,850	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	662	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	0	0	0
		37,126	6,330	6,250	6,335	18,792	18,635	18,635	18,635
<b>Purchase of Services</b>									
5210	Energy Utilities	69,057	101,658	88,234	96,220	82,000	88,000	88,000	88,000
5230	Non-Energy Utilities	10,400	13,075	5,270	5,745	13,000	10,500	10,500	10,500
5240	Repairs & Maintenance	13,780	12,448	20,543	14,785	17,100	17,100	17,100	17,100
5270	Rentals & Leases	1,846	2,932	1,578	347	3,000	1,000	1,000	1,000
5290	Other Property Services	2,422	3,265	9,915	10,237	2,500	2,500	2,500	2,500
5300	Professional & Technical	0	1,000	0	0	0	0	0	0
		97,505	134,378	125,540	127,334	117,600	119,100	119,100	119,100
<b>Supplies</b>									
5420	Office Supplies	0	0	153	0	0	0	0	0
5430	Bldg & Equipment Repairs	4,350	2,875	6,436	6,196	3,000	5,000	5,000	5,000
5450	Custodial & Housekeeping	2,707	2,210	3,152	3,148	2,700	3,000	3,000	3,000
5580	Other Supplies	0	0	0	0	0	0	0	0
		7,056	5,085	9,741	9,344	5,700	8,000	8,000	8,000
<b>Total Departmental Budget Total</b>		<b>141,688</b>	<b>145,794</b>	<b>141,531</b>	<b>143,013</b>	<b>142,092</b>	<b>145,735</b>	<b>145,735</b>	<b>145,735</b>

**Fiscal 2015 Budget**
**Department 192 Town Buildings**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
<b>Permanent Positions</b>																	
Cleverly, R	11/1/2013	Appointed	N/A	N/A	10,440.00	400.00	25.00	0.00	0.00	N/A	N/A	N/A	11,745.00	450.00	15.00	0.00	0.00
DUNN, T		Appointed	N/A	N/A	8,352.00	320.00	10.00	0.00	0.00	N/A	N/A	N/A	6,890.40	264.00	11.00	0.00	0.00
<b>Summary</b>																	
Department Head					0.00								0.00				
Permanent Personnel					10,440.00								18,635.40				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					8,352.00								0.00				
Overtime					0.00								0.00				
Differentials					0.00								0.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					0.00								0.00				
Contractual					0.00								0.00				
					18,792.00								18,635.40				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

Permanent personnel budgeted 2 hours/day, 4 days/week

Temporary personnel budgeted 4 hours/day, 16 hours/week

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY15 increases

Position 1 personnel budgeted 15 hours/week

Position 2 personnel budgeted 12 hours/week



**Fiscal 2015 Budget Worksheet**

**Department:**

**0210 - Police Department**

**Department Head - Richard Billings**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	103,668	106,788	106,791	109,587	111,105	111,108	111,108	111,108
5112	Permanent Personnel	1,321,088	1,346,500	1,483,839	1,513,798	1,639,156	1,675,836	1,675,836	1,675,836
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	49,467	74,103	56,246	70,904	46,609	20,000	20,000	20,000
5130	Overtime	221,466	248,436	234,364	306,827	250,000	250,000	250,000	250,000
5140	Differentials	109,418	105,665	103,881	108,187	161,664	161,736	161,736	161,736
5150	Injured Leave	45,355	29,750	2,046	0	0	0	0	0
5170	Fringe Benefits	224,695	235,684	211,598	216,306	215,234	216,120	216,120	216,120
5190	Other Personal Services	3,019	3,128	4,910	5,373	7,852	9,100	9,100	9,100
5195	Contractual	0	0	0	0	0	60,000	60,000	60,000
		2,078,176	2,150,055	2,203,675	2,330,982	2,431,620	2,503,900	2,503,900	2,503,900
<b>Purchase of Services</b>									
5240	Repairs & Maintenance	12,158	11,483	12,764	19,979	34,900	38,500	38,500	38,500
5290	Other Property Services	12,623	1,590	1,601	5,077	4,000	4,000	4,000	4,000
		24,782	13,073	14,365	25,056	38,900	42,500	42,500	42,500
5300	Professional & Technical	7,579	10,288	13,977	20,581	15,500	17,000	17,000	17,000
5340	Communication	1,337	897	2,421	4,636	5,650	5,750	5,750	5,750
5380	Other Purchased Services	0	10,444	0	36	100	150	150	150
		8,916	21,630	16,398	25,253	21,250	22,900	22,900	22,900
<b>Supplies</b>									
5420	Office Supplies	3,096	5,060	7,408	9,449	5,000	5,500	5,500	5,500
5430	Bldg & Equipment Repairs	0	1,578	720	1,102	750	750	750	750
5450	Custodial & Housekeeping	62	1,411	1,422	1,179	1,500	2,000	2,000	2,000
5480	Vehicles	74,086	77,231	57,653	49,298	60,900	61,000	61,000	61,000
5490	Food & Service	0	142	0	46	600	600	600	600
5500	Medical & Surgical	1,861	1,400	997	1,154	2,000	2,500	2,500	2,500
5510	Educational	6,266	5,170	4,695	6,613	5,000	5,000	5,000	5,000
5580	Other Supplies	26,959	25,893	29,290	92,269	46,000	46,000	46,000	46,000
		112,330	117,885	102,183	161,109	121,750	123,350	123,350	123,350
<b>Other Charges</b>									
5710	Instate Travel	444	902	117	543	2,750	2,750	2,750	2,750
5720	Out of State Travel	0	4,390	0	2,102	1,000	1,000	1,000	1,000
5730	Dues & Memberships	2,770	3,987	6,265	6,895	6,500	8,000	8,000	8,000
5780	Unclassified	1,558	644	1,497	0	5,400	5,400	5,400	5,400
5794	Parking Meter Expense	0	3,538	347	4,194	0	0	0	0
		4,773	13,461	8,227	13,733	15,650	17,150	17,150	17,150
<b>Total Departmental Budget Total</b>		<b>2,228,976</b>	<b>2,316,103</b>	<b>2,344,849</b>	<b>2,556,133</b>	<b>2,629,170</b>	<b>2,709,800</b>	<b>2,709,800</b>	<b>2,709,800</b>

**Fiscal 2015 Budget Worksheet**
**Department 210 Police**
**Personnel as listed on current payroll - may need to be updated for permanent appointments**

	Hire Date	YOS	Grade	Step	FY14 Salary					YOS	Grade	Step	FY15 Salary					
	FY14				Annual (1) 261 Days	Per Period (2)	Hourly (3)	Longevity	Sick Leave	FY15			Annual (1) 261 Days	Per Period (2)	Hourly (3)	Longevity	Sick Leave	
Department Head																		
BILLINGS, R	6/23/1982	32	Chief	N/A	111,105.39	4,256.91	56.7588	2,250.00	2,128.46	33	Chief	N/A	111,107.69	4,257.00	56.7588	2,250.00	2,128.50	
Permanent Personnel																		
SAWTELLE, R	9/9/1985	29	Captain	N/A	99,994.85	3,831.22	51.0829	2,050.00	1,915.61	30	Captain	N/A	99,996.92	3,831.30	51.0829	2,050.00	1,915.65	
SHEA, D	5/30/1998	16	Lieutenant	3	74,996.14	2,873.42	38.3122	1,000.00	1,436.71	17	Lieutenant	3	74,995.74	2,873.40	38.3122	1,000.00	1,436.70	
CASAGRANDE, F	7/21/1996	18	Sergeant	3	66,663.14	2,554.14	34.0552	1,000.00	1,277.07	19	Sergeant	3	66,663.31	2,554.15	34.0552	1,000.00	1,277.08	
FORZESE, B	4/28/1996	18	Sergeant	3	66,663.14	2,554.14	34.0552	1,000.00	1,277.07	19	Sergeant	3	66,663.31	2,554.15	34.0552	1,000.00	1,277.08	
LOVE, D	1/9/1989	25	Sergeant	3	66,663.14	2,554.14	34.0552	2,050.00	0.00	26	Sergeant	3	66,663.31	2,554.15	34.0552	2,050.00	0.00	
REILLY, N	6/14/1999	15	Sergeant	3	66,663.14	2,554.14	34.0552	1,000.00	0.00	16	Sergeant	3	66,663.31	2,554.15	34.0552	1,000.00	0.00	
SHEA, G	1/5/1986	28	Sergeant	3	66,663.14	2,554.14	34.0552	2,050.00	0.00	29	Sergeant	3	66,663.31	2,554.15	34.0552	2,050.00	0.00	
ALLEN, W	7/17/1996	18	Patrol	3	55,552.70	2,128.46	28.3794	1,000.00	0.00	19	Patrol	3	0.00	0.00	0.0000	0.00	0.00	
Angellis, M		2	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	3	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	
CHAGNON, C	10/30/1995	19	Patrol	3	55,552.70	2,128.46	28.3794	1,000.00	0.00	20	Patrol	3	55,552.68	2,128.46	28.3794	1,000.00	0.00	
CONNELLY, S	8/20/2006	8	Patrol	3	55,552.70	2,128.46	28.3794	500.00	0.00	9	Patrol	3	55,552.68	2,128.46	28.3794	500.00	0.00	
COSTA JR, L	9/21/1987	27	Patrol	3	55,552.70	2,128.46	28.3794	2,050.00	0.00	28	Patrol	3	55,552.68	2,128.46	28.3794	2,050.00	0.00	
Cummings, D		1	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	2	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	
DUNN, D	4/8/2007	7	Patrol	3	55,552.70	2,128.46	28.3794	750.00	0.00	8	Patrol	3	55,552.68	2,128.46	28.3794	500.00	0.00	
FAHEY, S	8/28/2007	7	Patrol	3	55,552.70	2,128.46	28.3794	500.00	0.00	8	Patrol	3	55,552.68	2,128.46	28.3794	500.00	0.00	
FLAHERTY, M	10/4/1999	15	Patrol	3	55,552.70	2,128.46	28.3794	1,000.00	1,064.23	16	Patrol	3	55,552.68	2,128.46	28.3794	1,000.00	1,064.23	
GALLUZZO, N	12/4/2001	13	Patrol	3	55,552.70	2,128.46	28.3794	750.00	0.00	14	Patrol	3	55,552.68	2,128.46	28.3794	750.00	0.00	
Glavin, S		2	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	3	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	
Kelly, P										1	Patrol	1	46,696.36	1,789.13	23.8551	0.00	0.00	
LEPRO, C	11/30/2006	8	Patrol	3	55,552.70	2,128.46	28.3794	500.00	0.00	9	Patrol	3	55,552.68	2,128.46	28.3794	500.00	0.00	
MAHONEY, J	2/5/2001	13	Patrol	3	55,552.70	2,128.46	28.3794	750.00	0.00	14	Patrol	3	55,552.68	2,128.46	28.3794	750.00	0.00	
Marshalsea, L										1	Patrol	1	46,696.36	1,789.13	23.8551	0.00	0.00	
MCKENNA, R	2/2/1985	29	Patrol	3	55,552.70	2,128.46	28.3794	2,050.00	1,064.23	30	Patrol	3	0.00	0.00	0.0000	0.00	0.00	
Mercer, J		2	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	3	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	
Minelli, E										1	Patrol	1	46,696.36	1,789.13	23.8551	0.00	0.00	
Rielly, A										1	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	
SAUNDERS, S	6/10/2004	10	Patrol	3	55,552.70	2,128.46	28.3794	750.00	0.00	11	Patrol	3	55,552.68	2,128.46	28.3794	750.00	0.00	
Saunders, Steven		2	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	3	Patrol	3	51,125.20	1,958.82	26.1176	0.00	0.00	
Smith, J		2	Patrol	2	51,125.20	1,958.82	26.1176	0.00	0.00	3	Patrol	3	51,125.20	1,958.82	26.1176	0.00	0.00	
Patrol - Open			Patrol	1	46,696.36	1,789.13	23.8551	0.00	0.00									
Green, R	7/1/2013	1	Maintenance	3	39,755.52	1,523.20	19.0400	0.00	0.00	2	Maintenance	4	42,636.96	1,633.60	20.4200	0.00	0.00	
GALLAGHER, M	1/9/2006	8	S10	5	39,346.08	1,507.10	21.5300	750.00	0.00	9	S10	5	39,346.08	1,507.10	21.5300	750.00	0.00	
Marckcinewich					31,667.65	1,213.32	15.1665						32,050.80	1,228.00	15.3500			
Summary																		
Department Head					111,105.00													
Permanent Personnel					1,639,156.00													
Elected Officials					0.00													
Wages Temporary Personnel					46,609.00													
Overtime					250,000.00													
Differentials					161,664.00	Detail provided in separate document					161,736.00 Detail provided in separate document							
Injured Leave					0.00													
Fringe Benefits					216,358.00	Detail provided in separate document					216,120.00 Detail provided in separate document							
					0.00	(includes educational allowance)					0.00 (includes educational allowance)							
Other Personal Services					7,852.00													
Contractual					0.00													
					2,432,744.00													
						2,505,900.00												

FY14 Salary includes 0% contract increase  
261 paid days in FY14

261 paid days in FY15

**Fiscal 2015 Budget Worksheet**

**Department:**

**0220 - Fire Department**

**Department Head - Robert Hollingshead**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	104,547.20	107,683.59	107,978.63	107,684.00	110,915.00	110,915	110,915	110,915
5112	Permanent Personnel	1,641,706.11	1,655,350.66	1,662,515.80	1,666,316.39	1,817,426.00	1,840,352	1,840,352	1,840,352
5113	Elected Officials	0.00	0.00	0.00	0.00	0.00	0	0	0
5120	Wages Temporary Personnel	0.00	0.00	0.00	0.00	0.00	0	0	0
5130	Overtime	222,922.64	281,802.60	283,391.78	310,723.85	280,186.00	280,186	280,186	280,186
5140	Differentials	186,849.98	212,262.76	188,571.43	188,775.06	221,550.00	221,550	221,550	221,550
5150	Injured Leave	15,610.49	30,468.71	46,450.36	6,195.48	0.00	0	0	0
5170	Fringe Benefits	18,600.00	18,600.00	18,000.00	17,735.17	21,600.00	21,600	21,600	21,600
5190	Other Personal Services	184,761.03	192,191.97	185,535.84	235,846.11	303,382.00	303,382	303,382	303,382
5195	Contractual	0.00	0.00	0.00	0.00	0.00	68,000	68,000	68,000
		2,374,997.45	2,498,360.29	2,492,443.84	2,533,276.06	2,755,059.00	2,845,985	2,845,985	2,845,985
<b>Purchase of Services</b>									
5210	Energy Utilities	9,942.52	4,408.36	3,723.20	3,672.60	12,500.00	12,500	12,500	12,500
5230	Non-Energy Utilities	963.32	854.71	803.63	1,350.98	1,500.00	1,500	1,500	1,500
5240	Repairs & Maintenance	33,498.47	25,559.39	10,019.29	70,015.71	35,000.00	35,000	35,000	35,000
		44,404.31	30,822.46	14,546.12	75,039.29	49,000.00	49,000	49,000	49,000
5300	Professional & Technical	5,862.50	13,476.00	6,485.22	8,499.95	14,000.00	14,000	14,000	14,000
5340	Communication	7,606.38	1,881.96	3,104.40	13,000.51	11,000.00	11,000	11,000	11,000
5380	Other Purchased Services	11,244.98	14,239.56	8,716.81	14,984.94	15,000.00	15,000	15,000	15,000
		24,713.86	29,597.52	18,306.43	36,485.40	40,000.00	40,000	40,000	40,000
<b>Supplies</b>									
5420	Office Supplies	9,625.88	3,808.84	8,689.61	6,587.83	9,000.00	9,000	9,000	9,000
5430	Bldg & Equipment Repairs	19,994.95	14,200.00	42,829.18	31,614.97	20,000.00	20,000	20,000	20,000
5450	Custodial & Housekeeping	5,648.63	4,434.74	4,627.75	5,414.23	5,648.00	5,648	5,648	5,648
5460	Groundskeeping	0.00	0.00	90.00	0.00	0.00	0	0	0
5480	Vehicles	38,099.14	32,333.15	60,364.71	49,072.96	48,000.00	48,000	48,000	48,000
5500	Medical & Surgical	24,492.24	19,425.07	23,432.90	41,414.98	25,000.00	25,000	25,000	25,000
5510	Educational	11,040.86	11,179.98	13,740.00	14,649.44	15,000.00	15,000	15,000	15,000
5580	Other Supplies	14,035.01	14,883.08	14,691.04	104,249.49	14,500.00	14,500	14,500	14,500
		122,936.71	100,264.86	168,465.19	253,003.90	137,148.00	137,148	137,148	137,148
<b>Other Charges</b>									
5710	Instate Travel	1,277.57	1,682.50	1,669.48	1,100.80	2,500.00	2,500	2,500	2,500
5730	Dues & Memberships	859.00	1,309.00	749.00	1,424.00	1,500.00	1,500	1,500	1,500
5780	Unclassified	819.00	1,093.95	505.00	490.00	2,000.00	2,000	2,000	2,000
		2,955.57	4,085.45	2,923.48	3,014.80	6,000.00	6,000	6,000	6,000
<b>Total Departmental Budget Total</b>		<b>2,570,007.90</b>	<b>2,663,130.58</b>	<b>2,696,685.06</b>	<b>2,900,819.45</b>	<b>2,987,207.00</b>	<b>3,078,133</b>	<b>3,078,133</b>	<b>3,078,133</b>

Fiscal 2015 Budget Worksheet								
Department 220 Fire Department								
	Hire	Grade	Step	Annual (1)	Per Period (2)	FY 15		
						Daily (3)	Hourly (4)	Longevity Sick Leave
Department Head								
HOLLINGSHEAD, R	Chief		5	110,914.14	4,254.24	426.59	50.78	2,000
Permanent Personnel								
RUSO, C	Deputy		5	99,822.81	3,828.82	383.93	45.71	2,000
BREEN, K	Captain		5	66,548.44	2,552.54	181.83	30.47	1,850
BREEN, R	Captain		5	66,548.44	2,552.54	181.83	30.47	2,000
EVANS, D	Captain		5	66,548.44	2,552.54	181.83	30.47	1,850
SOUZA JR, W	Captain		5	66,548.44	2,552.54	181.83	30.47	2,000
THOMAS, A	Captain		5	66,548.44	2,552.54	181.83	30.47	750
AHLQUIST III, R	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
BRISSENDEN, D	Firefighter		4	44,266.29	1,985.74	141.84	23.70	0
			5	9,420.10	2,065.16	147.51	24.65	0
BUCKLEY, D	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
CANNON, S	Firefighter		2	16,452.37	1,760.82	125.77	21.02	0
			3	33,432.91	1,909.36	136.38	22.79	0
CAVANAGH, D	Firefighter		2	16,581.92	1,760.82	125.77	21.02	0
			3	33,292.43	1,909.36	136.38	22.79	0
CLAFFEY, B	Firefighter		5	55,457.04	2,127.12	151.94	25.39	750
COLLINS, M	Firefighter		5	55,457.04	2,127.12	151.94	25.39	300
COUGHLIN, K	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
FRAZIER, W	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
HATFIELD, W	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
JOHNSON, S	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
KING, J	Firefighter		5	55,457.04	2,127.12	151.94	25.39	1,850
LYNCH, J	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
PEARSON, J	Firefighter		5	55,457.04	2,127.12	151.94	25.39	300
PHILLIPS, B	Firefighter		5	55,457.04	2,127.12	151.94	25.39	300
RESNICK, K	Firefighter		4	22,180.46	1,985.74	141.84	23.70	300
			5	32,362.60	2,065.16	147.51	24.65	0
ROZZI JR, R	Firefighter		5	55,457.04	2,127.12	151.94	25.39	750
SAPIENZA, T	Firefighter		4	44,558.48	1,985.74	141.84	23.70	0
			5	9,116.23	2,065.16	147.51	24.65	0
SIMMONS, A	Firefighter		5	55,457.04	2,127.12	151.94	25.39	750
SNOW, B	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
THOMAS, R	Firefighter		5	55,457.04	2,127.12	151.94	25.39	2,000
THOMPSON, B	Firefighter		5	55,457.04	2,127.12	151.94	25.39	500
TWOMBLY, G	Firefighter		5	55,457.04	2,127.12	151.94	25.39	1,850
WELBY, J	Firefighter		4	44,412.38	1,985.74	141.84	23.70	0
			5	9,268.16	2,065.16	147.51	24.65	0
WHOLLY, R	Firefighter		4	44,120.20	1,985.74	141.84	23.70	0
			5	9,572.04	2,065.16	147.51	24.65	0
DRISCOLL, D	Firefighter		2	16,711.46	1,760.82	125.77	21.02	0
			3	16,014.08	1,909.36	136.38	22.79	0
				17,137.88	1,909.36	136.38	22.79	
DELUE, R	Firefighter		2	16,841.01	1,760.82	125.77	21.02	0
			3	15,873.61	1,909.36	136.38	22.79	0
			3	17,137.88	1,909.36	136.38	22.79	
SAUCIER, J	Firefighter		1	14,234.19	1,612.29	115.16	19.25	
			2	15,934.19	1,760.82	125.77	21.02	
				15,804.64	1,760.82	125.77	21.02	
SCIARA, D	Firefighter		1	14,352.81	1,612.29	115.16	19.25	
			2	15,804.64	1,760.82	125.77	21.02	
				15,804.64	1,760.82	125.77	21.02	
WALSH, J	Clerical		S10	40,522.86	1,552.60	166.35	22.18	950.00
				2,032,002.19				
Summary								
Department Head				110,915.00				
Permanent Personnel				1,840,352.00	Excludes grant funded personnel (shaded)			
Elected Officials				0.00				
Wages Temporary Personnel				0.00				
Overtime				280,186.00				
Differentials				221,550.00	Detail provided in separate document			
Injured Leave				0.00				
Fringe Benefits				21,600.00	Detail provided in separate document			
Other Personal Services				303,382.00	Detail provided in separate document			
Contractual				68,000.00				
				2,845,985.00				

(1) Pay Period = Annual Compensation/365 days\*7 days \*2 weeks

(2) Daily Rate = Annual Compensation/365

(3) Hourly = Annual Compensation/52 weeks/42 hours

(4) Holiday Rate = Annual Compensation/52 weeks/5 days

FY14 Salary detail includes assumed 3% HFD contract increase

Fiscal 2015 Budget								
<b>Department:</b> <b>0241 - Building/Inspectional Services</b> <b>Department Head - Peter Lombardo</b>								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	71,544	71,544	73,368	73,368	74,469	79,475	79,475	79,475
5112 Permanent Personnel	71,457	66,735	64,903	91,301	85,571	81,204	81,204	81,204
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130 Overtime	0	0	0	0	0	0	0	0
5140 Differentials	2,600	2,100	3,250	3,450	3,450	4,200	4,200	4,200
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Other Per Servs	292	0	0	0	0			0
5195 Contractual	0	0	0	0	0	1,467	1,467	1,467
	145,893	140,379	141,521	168,119	163,490	166,346	166,346	166,346
<b>Purchase of Services</b>								
5300 Professional & Technical	160	310	209	200	600	600	600	600
5340 Communication	0	0	0	0	0	0	0	0
5380 Other Purchased Services	0	0	0	0	0	0	0	0
	160	310	209	200	600	600	600	600
<b>Supplies</b>								
5420 Office Supplies	775	782	856	724	1,000	1,000	1,000	1,000
5480 Vehicles	629	1,199	602	1,396	2,000	2,000	2,000	2,000
5580 Other Supplies	0	0	0	5,539	0	0	0	0
	1,404	1,981	1,458	7,660	3,000	3,000	3,000	3,000
<b>Other Charges</b>								
5710 Instate Travel	414	646	1,293	1,714	1,500	1,500	1,500	1,500
5730 Dues & Memberships	515	100	0	365	500	500	500	500
	930	746	1,293	2,079	2,000	2,000	2,000	2,000
<b>Total Departmental Budget Total</b>	<b>148,387</b>	<b>143,416</b>	<b>144,480</b>	<b>178,057</b>	<b>169,090</b>	<b>171,946</b>	<b>171,946</b>	<b>171,946</b>

**Fiscal 2015 Budget**
**Department 241 Building/Inspectional Services**

	Hire Date	Contract	FY14 Salary								FY15 Salary							
			YOS FY14	Grade	Step	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head																		
LOMBARDO, P	9/6/1994	Appointed	20	N/A	N/A	74,468.52	2,853.20	40.76	850.00	0.00	21	N/A	N/A	79,474.50	3,045.00	43.50	1,600.00	0.00
Permanent Personnel																		
LICHTENBERGER, J	10/1/1979	Clerical	35	S-11	10	53,330.13	2,043.30	29.19	2,300.00	0.00	36	S-11	10	53,330.13	2,043.30	29.19	2,300.00	0.00
KELLY, B	9/18/2006	Appointed	8	N/A	N/A	52,233.93	2,001.30	28.59	300.00	0.00	9	N/A	N/A	52,873.38	2,025.80	28.94	300.00	0.00
Summary																		
Department Head			74,469.00								79,475.00							
Permanent Personnel			105,564.00								81,204.00							
Elected Officials			0.00								0.00							
Wages Temporary Personnel			0.00								0.00							
Overtime			0.00								0.00							
Differentials			3,450.00								4,200.00							
Injured Leave			0.00								0.00							
Fringe Benefits			0.00								0.00							
Other Personal Services			0.00								0.00							
Contractual			0.00								0.00							
			183,483.00								164,879.00							

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(5) Includes 3% Clerical CBA increase

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per contract

(4) 1.21% Non-union personnel increase

**Fiscal 2015 Budget**

**Department:**

**0291 - Emergency Management**

**Department Head - Robert Hollingshead**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	1,000	3,000	3,000	10,000	15,000	15,000	15,000	15,000
5112	Permanent Personnel	1,500	0	0	0	0	0	0	0
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	1,500	1,500	13,000	16,000	16,000	16,000	16,000
5195	Contractual	0	0	0	0	0	0	0	0
		2,500	4,500	4,500	23,000	31,000	31,000	31,000	31,000
<b>Purchase of Services</b>									
5300	Professional & Technical	1,315	995	676	7,655	1,000	1,500	1,500	1,500
5340	Communication	28	121	0	500	1,490	1,500	1,500	1,500
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		1,343	1,116	676	8,155	2,490	3,000	3,000	3,000
<b>Supplies</b>									
5430	Bldg & Equipment Repairs	520	630	1,240	1,781	500	500	500	500
5580	Other Supplies	0	0	0	0	0	425	425	425
		520	630	1,240	1,781	500	925	925	925
<b>Total Departmental Budget Total</b>		<b>4,363</b>	<b>6,246</b>	<b>6,416</b>	<b>32,936</b>	<b>33,990</b>	<b>34,925</b>	<b>34,925</b>	<b>34,925</b>

**Fiscal 2015 Budget**
**Department 291 Emergency Management**

	Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary				YOS FY15	Grade	Step	FY15 Salary				
						Annual (1)	er Period (2)	Hourly (3)	Longevity				Sick Leave	Annual (1)	er Period (2)	Hourly (3)	Longevity
Department Head																	
HOLLINGSHEAD, R	09/04/1978	Stipend	36			15,000.00				37			15,000.00				
Other Personal Services																	
RUSSO, C	06/26/1985	Stipend				10,000.00							10,000.00				
LICHTENBERGER, J	10/1/1979	Stipend	35			2,000.00				36			2,000.00				
SULLIVAN, J	10/21/1996	Stipend	18			2,000.00				19			2,000.00				
BERARDINELLI, T	10/17/2002	Stipend				2,000.00							2,000.00				
<b>Summary</b>																	
Department Head						15,000.00							15,000.00				
Permanent Personnel						0.00							0.00				
Elected Officials						0.00							0.00				
Wages Temporary Personnel						0.00							0.00				
Overtime						0.00							0.00				
Differentials						0.00							0.00				
Injured Leave						0.00							0.00				
Fringe Benefits						0.00							0.00				
Other Personal Services						16,000.00							16,000.00				
Contractual						0.00							0.00				
						31,000.00							31,000.00				

(1) Annual pay set by stipend

(2) Per Period salary is current payroll rate

(3) For contract employees, the amount per hour per contract

(1) Annual pay set by stipend

(2) Per Period salary is current payroll rate

(3) For contract employees, the amount per hour per cor



Fiscal 2015 Budget									
Department:									
0292 - Animal Control									
Department Head - Richard Billings (Police Department)									
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend	
<b>Personnel</b>									
5111 Department Head	0	0	0	0	0	0	0	0	0
5112 Permanent Personnel	19,216	23,690	1,669	7,487	20,827	21,085	21,085	21,085	21,085
5113 Elected Officials	0	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	0	0	0	0	0	0	0	0	0
5130 Overtime	0	219	0	0	500	500	500	500	500
5140 Differentials	0	0	0	0	0	0	0	0	0
5150 Injured Leave	0	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0	0
5190 Other Personal Services	0	0	0	0	0	0	0	0	0
5195 Contractual	0	0	0	0	0	0	0	0	0
	19,216	23,909	1,669	7,487	21,327	21,585	21,585	21,585	21,585
<b>Purchase of Services</b>									
5300 Professional & Technical	0	0	7,073	9,063	0	0	0	0	0
5340 Communication	0	0	0	0	0	0	0	0	0
5350 Recreation	0	0	0	0	0	0	0	0	0
5380 Other Purchased Services	0	0	0	0	0	0	0	0	0
	0	0	7,073	9,063	0	0	0	0	0
<b>Supplies</b>									
5420 Office Supplies	107	0	0	0	150	200	200	200	200
5450 Custodial & Housekeeping	0	0	0	0	50	100	100	100	100
5480 Vehicles	255	898	2,105	148	500	500	500	500	500
5580 Other Supplies	75	134	255	383	200	250	250	250	250
	437	1,032	2,360	531	900	1,050	1,050	1,050	1,050
<b>Other Charges</b>									
5730 Dues & Memberships	0	0	0	0	0	0	0	0	0
5780 Unclassified	0	0	0	0	260	470	470	470	470
	0	0	0	0	260	470	470	470	470
<b>Total Departmental Budget Total</b>	<b>19,652</b>	<b>24,941</b>	<b>11,101</b>	<b>17,081</b>	<b>22,487</b>	<b>23,105</b>	<b>23,105</b>	<b>23,105</b>	<b>23,105</b>

**Fiscal 2015 Budget**
**Department 292 Animal Control**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave
Permanent Personnel Mills, A	2/19/2013 Appointed	1	N/A	N/A	20,827.17	797.98	16.62	0.00	0.00	2	N/A	N/A	21,084.62	807.84	16.83	0.00	0.00
<b>Summary</b>																	
Department Head					0.00								0.00				
Permanent Personnel					20,827.00								21,085.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					0.00								0.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					0.00								0.00				
Contractual					0.00								0.00				
					20,827.00								21,085.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary is current payroll rate

(3) For contract employees, the amount per hour per contract

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) 1.21% Non-union personnel increase

**Fiscal 2015 Budget**

**Department:**

**0297 - Shellfish Warden**

**Department Head - Kurt Bornheim**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	10,623	10,288	11,700	11,700	11,875	12,020	12,020	12,020
5112	Permanent Personnel	0	0	0	0	0	0	0	0
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	228	0	0	0
5195	Contractual	0	0	0	0	0	0	0	0
		10,623	10,288	11,700	11,700	12,103	12,020	12,020	12,020
<b>Purchase of Services</b>									
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
<b>Supplies</b>									
5580	Other Supplies	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
<b>Total Departmental Budget Total</b>		<b>10,623</b>	<b>10,288</b>	<b>11,700</b>	<b>11,700</b>	<b>12,103</b>	<b>12,020</b>	<b>12,020</b>	<b>12,020</b>

**Fiscal 2015 Budget**
**Department 297 Shellfish Warden**

Hire Date	Contract	YOS 0	Grade	Step	<b>FY14 Salary</b>					YOS 0	Grade	Step	<b>FY15 Salary</b>		
					Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	er Period (2)	Hourly (3)
Department Head BORNHEIM, K	7/1/1998 Appointed	15	N/A	N/A	11,875.28	454.99	0.00	0.00	227.50	16	N/A	N/A	12,019.05	460.50	0.00
<b>Summary</b>															
Department Head					11,875.00								12,020.00		
Permanent Personnel					0.00								0.00		
Elected Officials					0.00								0.00		
Wages Temporary Personnel					0.00								0.00		
Overtime					0.00								0.00		
Differentials					0.00								0.00		
Injured Leave					0.00								0.00		
Fringe Benefits					0.00								0.00		
Other Personal Services					228.00								0.00		
Contractual					0.00								0.00		
					12,103.00								12,020.00		

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes 0% non-union increase

(3) For contract employees, the amount per hour per contract  
1.11% Non-union personnel increase

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) 1.21% Non-union personnel increase

Fiscal 2015 Budget								
Department:								
0301 - School Department								
Department Head - Kathleen Tyrell								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	139,050	150,864	156,899	163,175	168,070	174,793	174,793	174,793
5112 Permanent Personnel	7,511,765	8,265,805	8,733,397	9,155,332	9,619,420	10,095,283	10,035,283	10,035,283
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	127,057	161,786	168,796	216,745	229,500	229,000	229,000	229,000
5122 Wages Class Coverage	16,230	18,265	14,230	17,980	20,800	20,800	20,800	20,800
5130 Overtime	82,625	74,380	55,557	65,743	72,000	75,000	75,000	75,000
5140 Differentials	85,164	76,359	68,164	47,361	62,000	62,000	62,000	62,000
5190 Other Personal Services	52,801	83,329	92,115	100,131	144,500	155,500	155,500	155,500
5195 Contractual	0	0	0	8,724	8,000	0	0	0
	8,014,693	8,830,789	9,289,158	9,775,190	10,324,290	10,812,376	10,752,376	10,752,376
<b>Purchase of Services</b>								
5210 Energy Utilities	512,350	490,904	417,721	421,541	532,200	523,200	515,000	515,000
5230 Non-Energy Utilities	28,332	34,161	28,445	33,478	40,250	41,250	41,250	41,250
5240 Repairs & Maintenance	289,241	360,663	220,635	332,326	239,854	218,974	218,974	218,974
5270 Rentals & Leases	0	0	0	0	0	0	0	0
5290 Other Property Services	0	0	0	0	0	0	0	0
	829,923	885,728	666,801	787,345	812,304	783,424	775,224	775,224
5300 Professional & Technical	140,041	170,941	78,814	122,385	124,950	189,900	150,000	150,000
5305 Prof & Tech - Consultants	3,751	450	1,146	3,625	8,000	5,000	5,000	5,000
5320 Tuition	1,162,757	1,183,805	1,225,094	750,339	747,783	877,638	850,000	850,000
5330 Pupil Transportation	740,501	777,693	848,464	859,167	807,033	904,250	875,000	875,000
5340 Communication	40,175	37,872	45,427	49,136	40,550	42,500	42,500	42,500
5350 Recreation	34,697	0	0	4,695	0	5,000	5,000	5,000
5380 Other Purchased Services	13,925	10,697	10,286	9,820	14,500	11,500	11,500	11,500
	2,135,847	2,181,457	2,209,231	1,799,166	1,742,816	2,035,788	1,939,000	1,939,000
<b>Supplies</b>								
5420 Office Supplies	75,668	66,068	61,189	87,831	71,420	70,830	70,830	70,830
5430 Bldg & Equipment Repairs	26,078	49,652	44,507	86,377	47,611	51,147	51,147	51,147
5450 Custodial & Housekeeping	52,921	65,372	60,872	58,392	70,033	61,883	61,883	61,883
5460 Groundskeeping	1,179	4,928	3,476	4,252	5,105	5,530	5,530	5,530
5480 Vehicles	0	0	0	0	0	0	0	0
5470 Food & Service	0	0	0	58,731	0	0	0	0
5500 Medical & Surgical	3,383	3,357	3,209	4,009	3,500	4,500	4,500	4,500
5510 Educational	249,586	180,554	169,416	214,616	249,717	185,519	185,519	185,519
5580 Other Supplies	310,527	97,315	181,930	96,783	125,300	129,236	115,000	115,000
	719,341	467,246	524,599	610,990	572,686	508,645	494,409	494,409
<b>Other Charges</b>								
5710 Instate Travel	0	202	0	70	200	200	200	200
5730 Dues & Memberships	31,155	24,137	56,236	43,998	59,498	49,776	49,776	49,776
5740 Insurance	5,185	5,185	5,185	5,185	5,500	5,500	5,500	5,500
5850 Fixed Assets	566	60,041	44,229	0	54,350	0	0	0
5870 Replacement Equipment	31,200	25,352	0	23,487	0	0	0	0
	68,106	114,917	105,650	72,740	119,548	55,476	55,476	55,476
<b>Total Departmental Budget Total</b>	<b>11,767,910</b>	<b>12,480,136</b>	<b>12,795,439</b>	<b>13,045,431</b>	<b>13,571,644</b>	<b>14,195,709</b>	<b>14,016,485</b>	<b>14,016,485</b>

**Fiscal 2015 Budget**

<b>Department</b>		<b>301 School Department</b>									
<b>Account Number</b>	<b>First Name</b>	<b>Last Name</b>	<b>Program Area</b>	<b>FY15 FTE</b>	<b>FY15 Degree</b>	<b>FY15 Step</b>	<b>FY14 Projected Salaries</b>	<b>FY15 Projected Salaries</b>	<b>Change Percent</b>	<b>FY15 Projected Grant Funded Salaries</b>	<b>Grant</b>

Fiscal 2015 Budget								
<b>Department:</b> <b>0421 - Highway</b> <b>Department Head - Joe Stigliani</b>								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	80,029	80,221	82,084	82,084	86,655	91,112	91,112	91,112
5112 Permanent Personnel	438,302	430,491	482,285	524,401	557,256	545,828	545,828	545,828
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	376	2,006	1,043	1,404	2,100	2,100	2,100	2,100
5130 Overtime	28,953	35,568	39,454	43,596	40,128	40,128	41,925	41,925
5140 Differentials	9,700	6,750	8,850	9,381	9,550	7,450	7,450	7,450
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Other Personal Services	0	0	0	6,203	3,750	3,750	3,915	3,915
5195 Contractual	2,500	2,250	3,550	3,600	0	15,010	19,125	19,125
	559,859	557,285	617,266	670,670	699,439	705,378	711,455	711,455
<b>Purchase of Services</b>								
5210 Energy Utilities	13,020	12,317	5,554	10,827	10,779	10,779	10,779	10,779
5230 Non-Energy Utilities	1,790	1,102	1,164	1,526	2,500	2,500	2,500	2,500
5240 Repairs & Maintenance	8,642	8,598	8,849	8,151	9,000	10,000	10,000	10,000
5270 Rentals & Leases	595	1,351	604	607	800	800	800	800
5290 Other Property Services	1,244	498	238	1,005	650	650	650	650
	25,290	23,866	16,409	22,116	23,729	24,729	24,729	24,729
5300 Professional & Technical	30,364	28,850	22,323	15,673	20,000	21,500	21,500	21,500
5320 Tuition	0	0	0	0	0	0	0	0
5340 Communication	1,376	60	116	256	400	3,400	3,400	3,400
5380 Other Purchased Services	4,765	14,150	5,269	5,597	5,600	5,600	5,600	5,600
	36,505	43,061	27,707	21,526	26,000	30,500	30,500	30,500
<b>Supplies</b>								
5420 Office Supplies	1,975	1,826	896	592	1,500	2,500	2,500	2,500
5430 Bldg & Equipment Repairs	0	1,979	4,944	3,047	4,000	5,000	5,000	5,000
5460 Groundskeeping	0	0	0	0	0	0	0	0
5480 Vehicles	59,313	49,655	60,597	62,830	57,000	61,337	61,337	61,337
5500 Medical & Surgical	0	0	0	0	0	0	0	0
5510 Educational	0	0	0	0	500	1,000	1,000	1,000
5530 Public Works	45,612	49,716	51,319	45,602	45,000	47,000	47,000	47,000
5580 Other Supplies	4,817	1,616	1,346	1,998	2,000	2,000	2,000	2,000
	111,716	104,792	119,102	114,069	110,000	118,837	118,837	118,837
<b>Other Charges</b>								
5710 Instate Travel	0	0	0	0	0	0	0	0
5730 Dues & Memberships	0	0	25	0	500	500	500	500
	0	0	25	0	500	500	500	500
<b>Total Departmental Budget Total</b>	<b>733,371</b>	<b>729,004</b>	<b>780,510</b>	<b>828,380</b>	<b>859,668</b>	<b>879,944</b>	<b>886,021</b>	<b>886,021</b>

**Fiscal 2015 Budget**
**Department 421 Highway**

	Hire Date	FY14 Salary								FY15 Salary							
		YOS FY14	Grade	Step	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head																	
STIGLIANI, J	11/18/2008	6	N/A	N/A	86,654.61	3,320.10	47.43	300.00	0.00	7	N/A	N/A	91,112.49	3,490.90	49.87	300.00	0.00
Permanent Personnel																	
COMEAU, G	3/1/1996	18	W5	5	47,021.76	1,801.60	22.52	1,700.00	0.00	19	W5	5	47,021.76	1,801.60	22.52	1,700.00	0.00
ERICKSON, P	8/20/2007	7	W5	4	45,142.56	1,729.60	21.62	400.00	0.00								
Erickson Replacen	12/1/2013									1	W5	1	16,887.20	1,535.20	19.19	400.00	0.00
										2	W5	2	24,123.76	1,597.60	19.97		
FREELAND, D	9/18/2000	14	W5	5	47,021.76	1,801.60	22.52	600.00	0.00	15	W5	5	47,021.76	1,801.60	22.52	600.00	0.00
GARDNER, C	10/23/2006	8	W6	5	53,076.96	2,033.60	25.42	400.00	0.00	9	W6	5	53,076.96	2,033.60	25.42	400.00	0.00
KECSKEMETY, J	7/1/2010		W5	5	47,021.76	1,801.60	22.52	0.00	0.00		W5	5	47,021.76	1,801.60	22.52	0.00	0.00
Mansfield, M	11/29/2010		W4	3	16,236.00	1,476.00	18.45	0.00	0.00		W4	4	16,887.20	1,535.20	19.19	0.00	0.00
				4	23,181.52	1,535.20	19.19	0.00	0.00			5	24,099.60	1,596.00	19.95	0.00	0.00
PAPASODERO JR, .	2/11/1985	29	W5	5	47,021.76	1,801.60	22.52	1,950.00	0.00	30	W5	5	47,021.76	1,801.60	22.52	1,950.00	0.00
Peaslee	11/1/2012		W4	1	11,546.40	1,358.40	16.98	0.00	0.00		W4	2	12,042.80	1,416.80	17.71	0.00	0.00
				2	24,935.68	1,416.80	17.71	0.00	0.00			3	25,977.60	1,476.00	18.45	0.00	0.00
REYNOLDS, R	2/21/2006	8	W6	5	53,076.96	2,033.60	25.42	400.00	0.00	9	W6	5	53,076.96	2,033.60	25.42	400.00	0.00
Twombly, J	3/30/2011	3	W5	2	38,502.16	1,597.60	19.97	0.00	0.00	4	W5	3	40,121.68	1,664.80	20.81	0.00	0.00
				3	3,329.60	1,664.80	20.81	0.00	0.00			4	3,459.20	1,729.60	21.62	0.00	0.00
WHITE, M	3/13/1995	19	W5	5	47,021.76	1,801.60	22.52	1,700.00	0.00	20	W6	4	51,009.84	1,954.40	24.43	1,700.00	0.00
WHITE, R	3/28/1977	37	W6	5	53,076.96	2,033.60	25.42	2,100.00	0.00								
NEW											W4		36,978.48	1,416.80	17.71		0.00
<b>Summary</b>																	
Department Head					86,655.00								91,112.00				
Permanent Personnel					557,214.00								545,828.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					2,100.00								2,100.00				
Overtime					40,128.00	FY13 level							40,128.00	FY13 level			
Differentials					9,550.00								7,450.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					3,750.00	- Boot Allowance							3,750.00	- Boot Allowance			
Contractual																	
					699,397.00								690,368.00				

- (1) Annual = Pay period \* 26.1 (52 weeks, 1 day)  
(2) Per Period salary includes FY14 increase  
(3) For contract employees, the amount per hour per contract based on 40 hour week  
(4) 1.11% Non-union personnel increase  
(5) Includes 3% DPW CBA increase

- (1) Annual = Pay period \* 26.1 (52 weeks, 1 day)  
(2) Per Period salary includes FY15 increase  
(3) For contract employees, the amount per hour per contract based on 40 hour week  
(4) 1.21% Non-union personnel increase



**Fiscal 2015 Budget**

**Department:**

**0423 - Snow & Ice**

**Department Head - Joe Stigliani**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	0	0	0	0	0	0	0	0
5112	Permanent Personnel	0	0	0	0	0	0	0	0
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	6,419	19,981	19,925	15,438	0	0	0	0
5130	Overtime	24,829	48,883	11,775	55,371	20,000	20,000	20,000	20,000
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	0	0	0
		31,248	68,864	31,700	70,808	20,000	20,000	20,000	20,000
<b>Purchase of Services</b>									
5240	Repairs & Maintenance	153	4	0	1,980	0	0	0	0
5290	Other Property Services	64,726	97,956	9,304	141,664	28,080	28,080	28,080	28,080
		64,878	97,960	9,304	143,644	28,080	28,080	28,080	28,080
5300	Professional & Technical	0	0	0	0	0	0	0	0
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
<b>Supplies</b>									
5480	Vehicles	30,488	27,419	23,820	37,753	5,750	5,750	5,750	5,750
5530	Public Works	35,417	113,237	24,222	96,864	21,000	21,000	21,000	21,000
5580	Other Supplies	495	0	0	220	0	0	0	0
		66,400	140,656	48,042	134,837	26,750	26,750	26,750	26,750
<b>Total Departmental Budget Total</b>		<b>162,526</b>	<b>307,481</b>	<b>89,046</b>	<b>349,290</b>	<b>74,830</b>	<b>74,830</b>	<b>74,830</b>	<b>74,830</b>

Appropriation must be at least the same as prior year for legal deficit spending

Fiscal 2015 Budget								
<b>Department:</b> <b>0430 - Landfill</b> <b>Department Head - Joe Stigliani</b>								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	0	0	0	0	0	0	0	0
5112 Permanent Personnel	0	0	0	0	0	0	0	0
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130 Overtime	3,972	262	5,578	8,248	8,213	9,971	9,971	9,971
5140 Differentials	0	0	0	0	0	0	0	0
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Other Personal Services	0	0	0	0	0	0	0	0
5195 Contractual	0	0	0	0	0	0	0	0
	3,972	262	5,578	8,248	8,213	9,971	9,971	9,971
<b>Purchase of Services</b>								
5210 Energy Utilities	61	6	0	0	225	225	225	225
5240 Repairs & Maintenance	30	0	0	0	100	100	100	100
5270 Rentals & Leases	3,800	1,325	2,700	2,400	5,000	5,000	5,000	5,000
5290 Other Property Services	5,257	10,498	767	973	5,000	5,000	5,000	5,000
	9,148	11,829	3,467	3,373	10,325	10,325	10,325	10,325
5300 Professional & Technical	29,731	24,112	34,221	22,285	30,000	30,000	30,000	30,000
5340 Communication	180	0	0	0	500	500	500	500
5380 Other Purchased Services	0	0	0	0	4,500	4,500	4,500	4,500
	29,911	24,112	34,221	22,285	35,000	35,000	35,000	35,000
<b>Supplies</b>								
5480 Vehicles	6,408	1,115	2,044	3,044	7,575	7,575	7,575	7,575
5530 Public Works	9,000	21,795	13,750	16,292	2,500	2,500	2,500	2,500
5580 Other Supplies	77	0	240	0	300	300	300	300
	15,485	22,910	16,034	19,336	10,375	10,375	10,375	10,375
<b>Other Charges</b>								
5730 Dues & Memberships	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
<b>Total Departmental Budget Total</b>	<b>58,515</b>	<b>59,113</b>	<b>59,299</b>	<b>53,243</b>	<b>63,913</b>	<b>65,671</b>	<b>65,671</b>	<b>65,671</b>

Fiscal 2015 Budget								
<b>Department:</b> <b>0491 - Grounds Maintenance</b> <b>Department Head - Joe Stigliani</b>								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	0	0	0	0	0	0	0	0
5112 Permanent Personnel	1,000	0	0	1,000	0	0	0	0
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	47,133	56,345	48,366	53,477	63,200	65,480	65,480	65,480
5130 Overtime	0	0	0	0	0	0	0	0
5140 Differentials	0	0	0	0	0	0	0	0
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Other Personal Services	0	1,000	1,000	0	1,000	1,000	1,000	1,000
5195 Contractual	0	0	0	0	0	0	0	0
	48,133	57,345	49,366	54,477	64,200	66,480	66,480	66,480
<b>Purchase of Services</b>								
5210 Energy Utilities	61	0	0	0	100	100	100	100
5230 Non-Energy Utilities	539	903	1,014	1,223	600	600	600	600
5240 Repairs & Maintenance	500	265	203	0	500	500	500	500
5270 Rentals & Leases	0	0	0	0	0	0	0	0
	1,100	1,168	1,218	1,223	1,200	1,200	1,200	1,200
5300 Professional & Technical	471	5,067	7,184	2,525	4,000	4,000	4,000	4,000
5380 Other Purchased Services	0	0	0	0	0	0	0	0
	471	5,067	7,184	2,525	4,000	4,000	4,000	4,000
<b>Supplies</b>								
5430 Bldg & Equipment Repairs	0	0	0	0	0	0	0	0
5460 Groundskeeping	12,381	6,756	3,660	3,047	8,500	8,500	8,500	8,500
5480 Vehicles	339	637	1,280	7,532	1,500	1,500	1,500	1,500
5530 Public Works	2,419	2,782	2,707	1,887	2,500	2,500	2,500	2,500
5580 Other Supplies	1,205	0	323	0	1,000	1,000	1,000	1,000
	16,345	10,174	7,970	12,467	13,500	13,500	13,500	13,500
<b>Total Departmental Budget Total</b>	<b>66,048</b>	<b>73,754</b>	<b>65,738</b>	<b>70,691</b>	<b>82,900</b>	<b>85,180</b>	<b>85,180</b>	<b>85,180</b>

**Fiscal 2015 Budget**

**Department:**

**0495 - Watershed Management**

**Department Head - Joe Stigliani**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	0	0	0	0	0	0	0	0
5112	Permanent Personnel	7,394	6,965	0	0	0	0	0	0
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	3,045	84	0	0	2,000	1,000	1,000	1,000
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	0	0	0
		10,439	7,049	0	0	2,000	1,000	1,000	1,000
<b>Purchase of Services</b>									
5210	Energy Utilities	108	0	0	0	200	200	200	200
5240	Repairs & Maintenance	340	600	5,846	810	1,500	2,500	2,500	2,500
		448	600	5,846	810	1,700	2,700	2,700	2,700
5300	Professional & Technical	0	4,438	0	2,960	2,500	2,698	2,698	2,698
5340	Communication	0	0	780	466	500	500	500	500
		0	0	780	3,426	3,000	3,198	3,198	3,198
<b>Supplies</b>									
5580	Other Supplies	0	0	0	150	500	500	500	500
		0	0	0	150	500	500	500	500
<b>Total Departmental Budget Total</b>		<b>10,886</b>	<b>7,649</b>	<b>6,625</b>	<b>4,386</b>	<b>7,200</b>	<b>7,398</b>	<b>7,398</b>	<b>7,398</b>

**Fiscal 2015 Budget**

**Department:**

**0496 - Park Maintenance**

**Department Head - Joe Stigliani**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5112	Permanent Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5113	Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5120	Wages Temporary Personnel	11,062.50	11,036.25	11,141.25	10,235.50	11,200.00	11,200.00	11,200.00	11,200.00
5130	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5140	Differentials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5150	Injured Leave	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5170	Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5190	Other Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5195	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11,062.50	11,036.25	11,141.25	10,235.50	11,200.00	11,200.00	11,200.00	11,200.00
<b>Purchase of Services</b>									
5210	Energy Utilities	850.86	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
5230	Non-Energy Utilities	19,230.77	14,834.52	14,630.57	17,010.69	16,000.00	17,637.00	17,637.00	17,637.00
5240	Repairs & Maintenance	2,627.06	1,929.59	1,304.75	1,599.00	3,000.00	3,000.00	3,000.00	3,000.00
		22,708.69	16,764.11	17,435.32	18,609.69	19,000.00	20,637.00	20,637.00	20,637.00
5300	Professional & Technical	7,319.00	8,387.92	9,445.54	8,847.75	10,000.00	10,000.00	10,000.00	10,000.00
5380	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		7,319.00	8,387.92	9,445.54	8,847.75	10,000.00	10,000.00	10,000.00	10,000.00
<b>Supplies</b>									
5430	Bldg & Equipment Repairs	189.62	322.88	0.00	82.36	250.00	250.00	250.00	250.00
5460	Groundskeeping	3,946.37	7,897.87	3,618.77	5,754.59	6,000.00	6,000.00	6,000.00	6,000.00
5480	Vehicles	88.68	1,716.58	5,022.63	3,305.81	5,560.00	5,560.00	5,560.00	5,560.00
5530	Public Works	285.51	4,868.12	4,867.86	5,497.93	7,500.00	7,500.00	7,500.00	7,500.00
5580	Other Supplies	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
		4,510.18	14,836.45	13,509.26	14,640.69	19,310.00	19,310.00	19,310.00	19,310.00
<b>Total Departmental Budget Total</b>		<b>45,600.37</b>	<b>51,024.73</b>	<b>51,531.37</b>	<b>52,333.63</b>	<b>59,510.00</b>	<b>61,147.00</b>	<b>61,147.00</b>	<b>61,147.00</b>

Fiscal 2015 Budget								
Department:								
0511 - Board of Health								
Department Head - Joyce Sullivan								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	65,393	65,286	66,950	66,950	77,008	77,940	77,940	77,940
5112 Permanent Personnel	71,379	76,017	77,439	103,838	105,350	101,245	101,245	101,245
5113 Elected Officials	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080
5120 Wages Temporary Personnel	0	2,550	0	0	0	0	0	0
5130 Overtime	0	0	0	0	0	0	0	0
5140 Differentials	1,640	1,677	2,073	2,925	2,925	3,225	3,225	3,225
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Oth Pers Srvc	2,250	2,250	2,288	2,288	2,478	3,772	3,772	3,772
5195 Contractual	0	0	0	0	0	3,006	3,006	3,006
	141,741	148,860	149,829	177,081	188,841	190,268	190,268	190,268
<b>Purchase of Services</b>								
5270 Rentals & Leases	78	0	0	0	0	0	0	0
	78	0	0	0	0	0	0	0
5300 Professional & Technical	2,895	2,613	2,023	1,567	2,000	2,000	2,000	2,000
5380 Other Purchased Services	0	0	0	0	0	0	0	0
	2,895	2,613	2,023	1,567	2,000	2,000	2,000	2,000
<b>Supplies</b>								
5420 Office Supplies	860	816	1,084	880	885	885	885	885
5480 Vehicles	805	1,039	1,042	1,029	1,000	1,000	1,000	1,000
5500 Medical & Surgical	533	695	890	798	800	800	800	800
5580 Other Supplies	1,033	986	989	861	1,000	1,000	1,000	1,000
	3,231	3,535	4,006	3,567	3,685	3,685	3,685	3,685
<b>Other Charges</b>								
5710 Instate Travel	1,591	1,958	2,424	2,530	2,100	2,100	2,100	2,100
5730 Dues & Memberships	470	390	405	510	700	700	700	700
5780 Unclassified	946	165	0	0	0	0	0	0
	3,007	2,513	2,829	3,040	2,800	2,800	2,800	2,800
<b>Total Departmental Budget Total</b>	<b>150,953</b>	<b>157,522</b>	<b>158,688</b>	<b>185,255</b>	<b>197,326</b>	<b>198,753</b>	<b>198,753</b>	<b>198,753</b>

Fiscal 2015 Budget																
Department		511 Board of Health														
	Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary				YOS FY15	Grade	Step	FY15 Salary			
						Annual (1)	'er Period (2	Hourly (3)	Longevity				Annual (1)	'er Period (2	Hourly (3)	Longevity
Department Head																
SULLIVAN, J	10/21/1996	Appointed	18			77,008.05	2,950.50	42.15	850.00	19	N/A	N/A	77,939.82	2,986.20	42.66	850.00
Permanent Personnel																
BERARDINELLI, T	10/17/2002	Clerical	12	S-10	5	19,667.66	753.55	21.53	475.00	13	S-11	1	22,444.70	859.95	24.57	475.00
GRAUDS, S	2/22/1993	Appointed	21			41,704.15	1,597.86	22.83	1,600.00	22			44,286.48	1,696.80	24.24	1,600.00
KILLEEN, R	9/28/2009	Appointed	5			43,978.45	1,685.00	33.70	0.00	6			44,513.55	1,705.50	34.11	300.00
Elected Officials																
Butler-Rickard, Jeni	2/1/2008	N/A	6			240.00	20.00	0.00		7			240.00	20.00	0.00	
GILLIS, DONALD A		N/A				240.00	20.00	0.00					240.00	20.00	0.00	
MACDONALD, VIRG	10/17/1995	N/A	19			600.00	50.00	0.00		20			600.00	50.00	0.00	
Other Personal Services																
KILLEEN, R	9/28/2009	Appointed	5			1,000.00				6			1,000.00			
Total:																
<b>Summary</b>																
Department Head						77,008.00							77,940.00			
Permanent Personnel						105,350.00							101,245.00		\$10,000	Revolving account supplement
Elected Officials						1,080.00							1,080.00			
Wages Temporary Personnel						0.00							0.00			
Overtime						0.00							0.00			
Differentials						2,925.00							3,225.00			
Injured Leave						0.00							0.00			
Fringe Benefits						0.00							0.00			
Other Personal Services						3,651.00							3,772.00			
Contractual						0.00							0.00			
						190,014.00							187,262.00			
<div> <div> (1) Annual = Pay period * 26.1 (52 weeks, 1 day)  (2) Per Period salary includes FY14 increases  (3) For contract employees, the amount per hour per contract  (4) 1.11% Non-union personnel increase  (5) Includes 3% Clerical CBA increase </div> <div> Permanent personnel based on 17.5 hour, 35 hour, and 25 hour week respectively </div> </div>																
<div> <div> (1) Annual = Pay period * 26.1 (52 weeks, 1 day)  (2) Per Period salary includes known FY15 increases  (3) For contract employees, the amount per hour per contract  (4) 1.21% Non-union personnel increase </div> <div> Permanent personnel based on 17.5 hour, 35 hour, and 25 hour week respectively </div> </div>																

**Fiscal 2015 Budget**

**Department:**

**0541 - Council on Aging**

**Department Head - Barbara Lawlor**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	48,030	48,030	49,234	49,234	54,372	57,387	57,387	57,387
5112	Permanent Personnel	60,253	59,841	65,853	77,407	82,978	83,362	83,362	83,362
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	2,243	2,243	2,536	2,900	2,900	2,900	2,900	2,900
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	919	0	0	1,042	1,100	1,100	1,100
5195	Contractual	0	0	0	0	0	1,417	1,417	1,417
		110,526	111,033	117,623	129,541	141,292	146,166	146,166	146,166
<b>Purchase of Services</b>									
5240	Repairs & Maintenance	2,242	2,373	2,916	1,495	2,280	2,280	2,280	2,280
5290	Other Property Services	0	0	0	0	0	0	0	0
		2,242	2,373	2,916	1,495	2,280	2,280	2,280	2,280
<b>Supplies</b>									
5420	Office Supplies	0	352	0	486	621	621	621	621
5430	Bldg & Equipment Repairs	921	0	921	920	1,000	1,000	1,000	1,000
5450	Custodial & Housekeeping	377	662	0	540	1,000	1,000	1,000	1,000
5460	Groundskeeping	0	0	1,194	0	0	0	0	0
5480	Vehicles	231	477	0	2,763	4,000	3,250	3,250	3,250
		1,529	1,491	2,115	4,709	6,621	5,871	5,871	5,871
<b>Total Departmental Budget Total</b>		<b>114,296</b>	<b>114,897</b>	<b>122,654</b>	<b>135,745</b>	<b>150,193</b>	<b>154,317</b>	<b>154,317</b>	<b>154,317</b>



**Fiscal 2015 Budget**
**Department 541 Council on Aging**

Hire Date	Contract	YOS FY14	Grade	Step	Hours per Week	FY14 Salary					YOS FY15	Grade	Step	Hours per Week	FY15 Salary				
						Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave					Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head																			
LAWLOR, B	7/1/1990 Appointed	24	N/A	N/A	35	54,371.52	2,083.20	29.76	1,600.00	1,041.60	25	N/A	N/A	35	57,386.07	2,198.70	31.41	1,600.00	1,099.35
Permanent Personnel																			
GAGNE, D	11/16/2009 Appointed	5	N/A	N/A	19	14,039.33	537.91	14.16	0.00	0.00	6	N/A	N/A	19	14,212.49	544.54	14.33	0.00	0.00
KENNEY, A	5/16/2011 Appointed		N/A	N/A	22	17,417.21	667.33	15.17	0.00	0.00		N/A	N/A	22	17,627.94	675.40	15.35	0.00	0.00
ROSE, J	2/18/1997 Clerical	17	S-11	5	35	51,521.40	1,974.00	28.20	1,300.00	0.00	18	S-11	5	35	51,521.40	1,974.00	28.20	1,300.00	0.00
<b>Summary</b>																			
Department Head						54,372.00									57,387.00				
Permanent Personnel						82,978.00									83,362.00				
Elected Officials						0.00									0.00				
Wages Temporary Personnel						0.00									0.00				
Overtime						0.00									0.00				
Differentials						2,900.00									2,900.00				
Injured Leave						0.00									0.00				
Fringe Benefits						0.00									0.00				
Other Personal Services						1,042.00									1,100.00				
Contractual						0.00									0.00				
						141,292.00									144,749.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(5) Includes 3% Clerical CBA increase

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per contra

(4) 1.21% Non-union personnel increase

**Fiscal 2015 Budget**

**Department:**

**0543 - Veterans Services**

**Department Head - William Leamy**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	11,653	4,153	16,141	24,700	25,070	25,371	25,371	25,371
5112	Permanent Personnel	0	0	0	0	0	0	0	0
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	0	0	0	0	0	0
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	0	0	0
		11,653	4,153	16,141	24,700	25,070	25,371	25,371	25,371
<b>Purchase of Services</b>									
5300	Professional & Technical	0	17,275	4,870	366	950	950	950	950
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		0	17,275	4,870	366	950	950	950	950
<b>Supplies</b>									
5420	Office Supplies	204	1,658	471	347	400	400	400	400
5500	Medical & Surgical	11,312	0	39,474	43,099	0	0	0	0
		11,517	1,658	39,945	43,446	400	400	400	400
<b>Other Charges</b>									
5710	Instate Travel	0	0	392	157	0	0	0	0
		0	0	392	157	0	0	0	0
<b>Total Departmental Budget Total</b>		<b>23,170</b>	<b>23,086</b>	<b>61,348</b>	<b>68,669</b>	<b>26,420</b>	<b>26,721</b>	<b>26,721</b>	<b>26,721</b>

\*State mandated veteran benefit payments are included with other non-operational insurances

**Fiscal 2015 Budget**
**Department 543 Veterans Services**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head Leamy, W	Appointed	0	N/A	N/A	25,070.22	960.55	25.28	0.00	0.00	0	N/A	N/A	25,370.24	972.04	25.58	0.00	0.00
<b>Summary</b>																	
Department Head					25,070.00								25,371.00				
Permanent Personnel					0.00								0.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					0.00								0.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					0.00								0.00				
Contractual					0.00								0.00				
					25,070.00								25,371.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

Department head position budgeted at 19 hours per week

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per cor

(4) 1.21% Non-union personnel increase

Department head position budgeted at 19 hours per wee

Fiscal 2015 Budget									
<b>Department:</b> <b>0610 - Library</b> <b>Department Head - Daniel Johnson</b>									
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend	
<b>Personnel</b>									
5111 Department Head	49,306	59,702	60,999	60,999	63,159	63,927	63,927	63,927	
5112 Permanent Personnel	30,000	105,067	105,167	126,774	131,088	130,920	130,920	130,920	
5113 Elected Officials	0	0	0	0	0	0	0	0	
5120 Wages Temporary Personnel	0	0	0	0	0	0	0	0	
5130 Overtime	0	0	0	0	0	0	0	0	
5140 Differentials	694	2,647	3,150	3,342	4,312	4,206	4,206	4,206	
5150 Injured Leave	0	0	0	0	0	0	0	0	
5170 Fringe Benefits	0	0	0	0	0	0	0	0	
5190 Other Personal Services	0	0	0	967	0				
5195 Contractual	0	0	0	0	0	5,342	5,342	5,342	
	80,000	167,416	169,316	192,083	198,559	204,395	204,395	204,395	
<b>Purchase of Services</b>									
5210 Energy Utilities	6,032	5,591	3,116	5,787	6,661	6,750	6,750	6,750	
5230 Non-Energy Utilities	774	461	330	400	800	800	800	800	
5240 Repairs & Maintenance	3,463	5,720	6,768	7,383	8,500	8,550	8,550	8,550	
5270 Rentals & Leases	0	0	0	0	0	0	0	0	
5290 Other Property Services	0	3,667	4,332	6,571	8,500	8,500	8,500	8,500	
	10,269	15,440	14,547	20,141	24,461	24,600	24,600	24,600	
5300 Professional & Technical	0	20,884	19,528	20,486	20,200	20,200	20,200	20,200	
5340 Communication	0	0	0	0	0	0	0	0	
	0	20,884	19,528	20,486	20,200	20,200	20,200	20,200	
<b>Supplies</b>									
5420 Office Supplies	0	896	1,858	3,118	900	1,500	1,500	1,500	
5430 Bldg & Equipment Repairs	0	5,365	0	562	500	700	700	700	
5450 Custodial & Housekeeping	0	100	100	177	500	500	500	500	
5510 Educational	0	29,600	28,322	35,305	37,000	38,000	38,000	38,000	
5580 Other Supplies	9,947	299	1,330	1,511	600	600	600	600	
	9,947	36,260	31,609	40,673	39,500	41,300	41,300	41,300	
<b>Total Departmental Budget Total</b>	<b>100,216</b>	<b>240,000</b>	<b>235,000</b>	<b>273,383</b>	<b>282,720</b>	<b>290,495</b>	<b>290,495</b>	<b>290,495</b>	

**Fiscal 2015 Budget**
**Department 610 Library**
**Personnel as listed on current payroll - needs updating for current hours and schedule**

Hire Date	Contract	YOS FY14	Grade	Step	Hours per Week	FY14 Salary					YOS FY15	Grade	Step	Hours per Week	FY15 Salary				
						Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave					Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head																			
JOHNSON, D	4/12/1982 Appointed	32	N/A	N/A	35	63,159.39	2,419.90	34.57	2,000.00	0.00	33	N/A	N/A	35	63,926.73	2,449.30	34.99	2,000.00	0.00
Permanent Personnel																			
HOLMES, R	1/2/2008 *Library	6	N/A	5	12	11,989.30	459.36	19.14	206.00	0.00									
KANE, E	12/4/2001 Library	13	N/A	5	35	34,968.78	1,339.80	19.14	600.00	0.00	14	N/A	5	35	34,968.78	1,339.80	19.14	700.00	0.00
MASLAND, A	10/2/2000 Library	14	N/A	5	35	42,167.16	1,615.60	23.08	700.00	0.00	15	N/A	5	35	42,167.16	1,615.60	23.08	700.00	0.00
SELIG, A	9/1/1998 Library	16	N/A	5	30	29,973.24	1,148.40	19.14	600.00	0.00	17	N/A	5	30	29,973.24	1,148.40	19.14	600.00	0.00
WHOLEY, D	1/2/2008 *Library	6	N/A	5	12	11,989.30	459.36	19.14	206.00	0.00	7	N/A	5	12	11,989.30	459.36	19.14	206.00	0.00
Burns, P												N/A					11.66	0.00	0.00
Mahoney, L	4/16/2013											N/A					12.01	0.00	0.00
Marden, J	4/22/2008											N/A					12.01	0.00	0.00
Mumford, J	4/30/2008											N/A					12.01	0.00	0.00
Ryder, C	12/6/2007											N/A		13	11,821.21	452.92	17.42	0.00	0.00
Stang, D	4/22/2008											N/A					12.01	0.00	0.00
<b>Summary</b>																			
Department Head						63,159.00									63,927.00		34.84		
Permanent Personnel						131,088.00									130,920.00				
Elected Officials						0.00									0.00				
Wages Temporary Personnel						0.00									0.00				
Overtime						0.00									0.00				
Differentials						4,312.00									4,206.00				
Injured Leave						0.00									0.00				
Fringe Benefits						0.00									0.00				
Other Personal Services						0.00									0.00				
Contractual						0.00									0.00				
						198,559.00									199,053.00				

\*Hire date is for benefit purposes- payroll hire date is begin work at library as substitute

- (1) Annual = Pay period \* 26.1 (52 weeks, 1 day)
- (2) Per Period salary includes FY14 increases
- (3) For contract employees, the amount per hour per contract
- (4) 1.11% Non-union personnel increase
- (5) Includes 3% Library CBA increase

- (1) Annual = Pay period \* 26.1 (52 weeks, 1 day)
- (2) Per Period salary includes known FY15 increases
- (3) For contract employees, the amount per hour per contract
- (4) 1.21% Non-union personnel increase

**Fiscal 2015 Budget**

**Department:**

**0650 - Park & Recreation**

**Department Head - Joseph Menice**

Description		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>									
5111	Department Head	0	0	0	9,002	10,000	10,000	10,000	10,000
5112	Permanent Personnel	0	0	0	0	0	0	0	0
5113	Elected Officials	0	0	0	0	0	0	0	0
5120	Wages Temporary Personnel	0	0	16,551	28,068	35,000	35,000	35,000	35,000
5130	Overtime	0	0	0	0	0	0	0	0
5140	Differentials	0	0	0	0	0	0	0	0
5150	Injured Leave	0	0	0	0	0	0	0	0
5170	Fringe Benefits	0	0	0	0	0	0	0	0
5190	Other Personal Services	0	0	0	0	0	0	0	0
5195	Contractual	0	0	0	0	0	0	0	0
		0	0	16,551	37,069	45,000	45,000	45,000	45,000
<b>Purchase of Services</b>									
5210	Energy Utilities	0	0	0	0	0	0	0	0
5270	Rent	0	0	4,480	4,168	0	0	0	0
		0	0	4,480	4,168	0	0	0	0
5330	Pupil Transportation	0	0	0	0	0	0	0	0
5340	Communication	0	0	0	0	0	0	0	0
5350	Recreation	0	0	0	5,955	2,500	2,500	2,500	2,500
		0	0	0	5,955	2,500	2,500	2,500	2,500
<b>Supplies</b>									
5580	Other Supplies	0	0	0	0	2,500	2,500	2,500	2,500
		0	0	0	0	2,500	2,500	2,500	2,500
<b>Total Departmental Budget Total</b>		<b>0</b>	<b>0</b>	<b>21,031</b>	<b>47,192</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>FY15 Total Budget to not exceed</b>									

The Park and Recreation Program was totally funded by fees for service in FY10 and FY11 - accounting is in the Park and Rec Revolving Fund

**Fiscal 2015 Budget**

**Department 650 Park & Rec**

Hire Date	Contract	YOS	Grade	Step	FY14 Salary					YOS	Grade	Step	FY15 Salary				
		FY14			Annual (1)	er Period (2	Hourly (3)	Longevity	Sick Leave	FY15			Annual (1)	er Period (2	Hourly (3)	Longevity	Sick Leave
Department Head																	
MENICE, J	4/12/1982 Appointed	32	N/A	N/A	8,418.78	322.25	12.89	0.00	0.00	33	N/A	N/A	9,999.34	382.75	15.31	0.00	0.00
Temporary Personnel																	
<b>Summary</b>																	
Department Head					8,419.00								10,000.00				
Permanent Personnel					0.00								0.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					0.00								0.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					0.00								0.00				
Contractual					0.00								0.00				
					8,419.00								10,000.00				

Fiscal 2015 Budget									
Department:									
Debt, Insurance, Pension									
Department Head - Philip Lemnios									
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend	
<b>Debt</b>									
0712-6-5910 Principal-Debt Excluded	265,000	265,000	334,000	325,000	325,000	320,000	320,000	320,000	
0752-6-5915 Interest-Debt Excluded	167,984	179,350	183,306	172,038	161,563	150,775	150,775	150,775	
0710-6-5910 Principal-General Long Term	816,882	1,004,882	909,882	909,882	1,039,882	1,039,882	1,039,882	1,039,882	
0750-6-5915 Interest-General Long Term	682,111	529,779	500,369	542,518	532,917	452,316	452,316	452,316	
0751-6-5925 Interest-Temp Borrowing	132,077	16,689	0	7,500	0	0	0	0	
0751-6-5917 Fees on Borrowing	4,520	16,740	0	14,258	0	0	0	0	
0751-6-5963 Transfer to Capital Projects	0	585	0	0	0	0	0	0	
	2,068,574	2,013,025	1,927,558	1,971,196	2,059,362	1,962,973	1,962,973	1,962,973	
<b>Insurance</b>									
0912-1-5170 Worker's Comp Salary Benefit	15,913	18,140	13,120	7,695	10,500	10,500	10,500	10,500	
0912-6-5300 Worker's Comp Prof & Tech	22,563	24,404	35,471	34,805	26,250	27,000	27,000	27,000	
0913-6-5740 Unemployment Comp Reimbu	220,312	64,696	29,172	37,346	75,000	55,000	55,000	55,000	
0914-6-5740 Health & Life Insurance	3,515,266	3,567,419	3,810,805	3,800,441	3,925,000	3,964,250	3,964,250	3,964,250	
0915-6-5740 Townwide Insurance	301,942	307,402	327,259	329,224	371,560	378,991	378,991	378,991	
0916-6-5740 Medicare Payments	208,774	222,910	230,191	234,033	254,513	259,603	259,603	259,603	
0920-6-5700 Injured on Duty	37,055	45,676	57,198	35,289	61,950	62,000	62,000	62,000	
0543-6-5770 Veterans Benefits	251,697	322,878	338,292	424,522	425,000	450,000	450,000	450,000	
0132-6-5779 Fuel Reserve	26,859	64,122	69,866	105,000	111,518	115,000	115,000	115,000	
	4,600,380	4,637,647	4,911,373	5,008,354	5,261,291	5,322,344	5,322,344	5,322,344	
<b>Town Wide(1)</b>									
0124-6-5230 Hydrant Availability	188,844	184,096	184,096	203,951	225,750	232,523	232,523	232,523	
0124-6-5290 Derelict Property Services	0	0	0	14,669	0	0	0	0	
0124-6-5300 Audit	34,900	36,000	37,000	37,000	39,375	41,000	41,000	41,000	
0124-6-5305 Prof & Tech - Consultants	0	8,750	36,900	7,400	4,500	10,000	10,000	10,000	
	223,744	228,846	257,996	263,020	269,625	283,523	283,523	283,523	
<b>Pension</b>									
0911-1-5170 Non Contributory	105,889	107,309	61,632	79,967	65,959	41,000	41,000	41,000	
0918-1-5170 Contributory	2,825,392	2,921,057	3,020,137	3,126,926	3,249,041	3,384,459	3,384,459	3,384,459	
	2,931,281	3,028,366	3,081,769	3,206,893	3,315,000	3,425,459	3,425,459	3,425,459	



**Fiscal 2015 Budget**

**Department:**

**Reserve Funds**

**Department Head - Advisory Board**

Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
<b>Reserve Transfers to Other Departments</b>								
5780 Reserve	298,500	31,310	43,672	49,757	50,000	50,000	50,000	50,000
	298,500	31,310	43,672	49,757	50,000	50,000	50,000	50,000
<b>Total Departmental Budget Total</b>	<b>298,500</b>	<b>31,310</b>	<b>43,672</b>	<b>49,757</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Fiscal 2015 Budget									
<b>Department:</b>									
<b>Capital</b>									
<b>Department Head - Philip Lemnios</b>									
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend	
<b>Department</b>									
<b>Town Wide</b>									
0124-7-5812 Capital Plan Development	25,000	0	0	0	0	0	0	0	
0124-7-5813 Town Building Study Committee	0	0	0	20,729	0				
0124-7-5819 Townwide Line Painting	0	0	0	19,838	0	30,000	30,000	30,000	
0124-7-5835 Fuel System Replacement	40,000	0	0	0	0	0	0	0	
0124-7-5892 T/W Seawall Program	15,000	31,154	50,000	79,535	80,000	80,000	80,000	80,000	
0124-7-5824 War Memorial Update	0	0	0	0	15,000	0	0	0	
<b>Information Technology</b>									
0155-7-5870 System Replacement/Upgrade	0	0	0	0	31,200	25,000	25,000	25,000	
<b>Police</b>									
0210-7-5870 Replacement Equipment-Police Vehicl	59,161	34,916	59,305	60,000	90,000	60,000	60,000	60,000	
<b>Fire</b>									
0220-7-5825 Building Renovation-Central Station	9,999	0	0	0	0	0	0	0	
0220-7-5855 Capital Lease-Ambulance	45,000	48,777	48,777	0	0	0	0	0	
0220-7-5870 Replacement Equipment	0	0	34,795	0	0	20,000	20,000	20,000	
0220-7-5870 Replacement Equipment - Hydrants	0	0	0	9,700	20,000	20,000	20,000	20,000	
<b>School</b>									
0310-7-5870 System Replacement/Upgrade	0	0	0	0	87,800	90,000	90,000	90,000	
<b>DPW</b>									
0421-7-5870 Replacement Equipment	19,353	54,999	28,729	13,265	20,000	20,000	20,000	20,000	
Uncommitted	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	
<b>Total Capital Budget Total</b>	<b>213,513</b>	<b>169,846</b>	<b>221,606</b>	<b>203,067</b>	<b>344,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	

Fiscal 2015 Budget								
Department:								
0295 Harbor								
Department Head - Kurt Bornheim								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	40,382	39,942	41,639	45,000	55,000	60,030	60,030	60,030
5112 Permanent Personnel	10,359	10,791	11,520	15,170	15,170	16,080	16,080	16,080
5113 Elected Officials	0	0	0	0	0	0	0	0
5120 Wages Temporary Personnel	0	0	180	0	0	0	0	0
5130 Overtime	0	0	0	0	0	0	0	0
5140 Differentials	1,250	1,250	1,294	850	850	850	850	850
5150 Injured Leave	0	0	0	0	0	0	0	0
5170 Fringe Benefits	0	0	0	0	0	0	0	0
5190 Other Personal Services	0	0	0	865	1,054	1,150	1,150	1,150
5195 Contractual	0	0	0	0	0	0	0	0
	51,991	51,983	54,633	61,885	72,074	78,110	78,110	78,110
<b>Purchase of Services</b>								
5210 Energy Utilities	1,491	1,544	1,495	1,500	1,500	1,500	1,500	1,500
5230 Non-Energy Utilities	0	0	0	0	0	0	0	0
5240 Repairs & Maintenance	10,699	18,585	7,725	10,150	10,150	10,150	10,150	10,150
5290 Other Property Services	0	0	0	0	0	0	0	0
	12,190	20,129	9,220	11,650	11,650	11,650	11,650	11,650
5300 Professional & Technical	0	0	0	0	0	0	0	0
5340 Communication	1,313	1,300	1,585	1,700	1,700	3,500	3,500	3,500
5380 Other Purchased Services	0	0	0	0	0	0	0	0
	1,313	1,300	1,585	1,700	1,700	3,500	3,500	3,500
<b>Supplies</b>								
5420 Office Supplies	1,117	1,229	1,709	1,300	1,300	1,300	1,300	1,300
5430 Bldg & Equipment Repairs	10,609	7,727	9,880	10,000	10,000	10,000	10,000	10,000
5480 Vehicles	7,240	11,235	7,275	12,000	12,000	15,000	15,000	15,000
5510 Educational	0	352	457	600	600	600	600	600
5580 Other Supplies	6,035	4,562	7,302	6,412	6,412	6,412	6,412	6,412
	25,000	25,105	26,623	30,312	30,312	33,312	33,312	33,312
<b>Other Charges</b>								
5710 Instate Travel	0	0	0	0	0	0	0	0
5730 Dues & Memberships	250	225	225	300	300	300	300	300
5740 Insurance	7,500	6,425	6,425	7,875	7,875	8,663	8,663	8,663
5961 Return of Benefits	34,068	33,016	34,978	42,800	46,240	48,090	48,090	48,090
5962 OPEB Transfer	0	0	0	0	0	0	0	0
	41,818	39,666	41,628	50,975	54,415	57,053	57,053	57,053
<b>Debt Service</b>								
5910 Principal	0	0	0	0	96,000	95,000	95,000	95,000
5915 Interest	0	0	0	0	12,160	10,250	10,250	10,250
5917 Debt Fees	0	2,053	1,445	10,000	0	0	0	0
5925 Interest-Short Term	0	5,625	3,938	9,375	0	0	0	0
	0	7,678	5,383	19,375	108,160	105,250	105,250	105,250
<b>Capital Expenses</b>								
5825 Float Replacement	0	0	0	0	0	0	0	0
5870 Replacement Equipment	7,248	3,568	1,197	4,000	4,000	4,000	4,000	4,000
5875 Emergency Repair (Reserve Fund)	0	0	14,991	15,000	15,000	15,000	15,000	15,000
	7,248	3,568	16,188	19,000	19,000	19,000	19,000	19,000
<b>Total Departmental Budget Total</b>	<b>139,561</b>	<b>149,428</b>	<b>155,259</b>	<b>194,897</b>	<b>297,311</b>	<b>307,876</b>	<b>307,876</b>	<b>307,876</b>

**Fiscal 2015 Budget**
**Department 601-0295 Harbor**
**Personnel as listed on current payroll - needs updating for current hours and sched**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	er Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head																	
BORNHEIM, K	7/1/1998 Appointed	16	N/A	N/A	55,000.01	2,107.28	0.00	850.00	1,053.64	17	N/A	N/A	60,030.00	2,300.00	0.00	850.00	1,150.00
CUMMINGS, P	6/1/2000 Appointed				15,170.00			0.00	0.00				16,080.20			0.00	0.00
Aucoin, W	6/1/2002 Appointed							0.00	0.00						9.00	0.00	0.00
Reilly III, J	7/1/2013 Appointed														9.00	0.00	0.00
Mahoney, JF	6/18/2012 Appointed														9.00	0.00	0.00
<b>Summary</b>																	
Department Head					55,000.00								60,030.00				
Permanent Personnel					15,170.00								16,080.20				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					0.00								0.00				
Differentials					850.00								850.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					1,054.00								1,150.00				
Contractual					0.00								0.00				
					72,074.00								78,110.20				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes FY14 increases

(3) For contract employees, the amount per hour per contract

(4) 1.11% Non-union personnel increase

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)

(2) Per Period salary includes known FY15 increases

(3) For contract employees, the amount per hour per cor

(4) 1.21% Non-union personnel increase

Fiscal 2015 Budget									
Department:									
0443 Sewer									
Department Head - Jim Dow									
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend	
<b>Personnel</b>									
5111 Department Head	79,423	79,423	44,954	81,806	81,809	82,804	82,804	82,804	
5112 Permanent Personnel	75,310	77,594	81,654	83,291	87,422	90,290	90,290	90,290	
5113 Elected Officials	0	0	0	0	0	0	0	0	
5120 Wages Temporary Personnel	0	0	0	371	0	0	0	0	
5130 Overtime	213	635	549	565	646	665	665	665	
5140 Differentials	1,400	1,600	1,800	2,200	1,700	1,900	1,900	1,900	
5150 Injured Leave	0	0	0	0	0	0	0	0	
5170 Fringe Benefits	0	0	0	0	0	0	0	0	
5190 Other Personal Services	0	0	12,165	7,500	7,500	10,000	10,000	10,000	
5195 Contractual	0	0	0	0	0	0	0	0	
	156,347	159,252	141,122	175,733	179,077	185,659	185,659	185,659	
<b>Purchase of Services</b>									
5210 Energy Utilities	1,059	1,040	1,038	1,601	1,112	1,146	1,146	1,146	
5230 Non-Energy Utilities	0	0	0	0	0	0	0	0	
5240 Repairs & Maintenance	1,355,149	1,475,627	1,431,437	1,642,457	1,686,856	1,728,086	1,728,086	1,728,086	
5270 Rentals & Leases	3,171	3,532	3,633	3,414	4,000	4,000	4,000	4,000	
	1,359,379	1,480,199	1,436,107	1,647,472	1,691,968	1,733,232	1,733,232	1,733,232	
5300 Professional & Technical	25,715	10,093	18,401	42,001	43,265	175,000	175,000	175,000	
5340 Communication	11,443	9,465	10,716	12,260	13,628	14,037	14,037	14,037	
5380 Other Purchased Services	0	0	0	0	0	0	0	0	
	37,157	19,558	29,117	54,261	56,893	189,037	189,037	189,037	
<b>Supplies</b>									
5420 Office Supplies	1,796	1,923	2,298	2,705	2,786	5,000	5,000	5,000	
5430 Bldg & Equipment Repairs	0	0	0	0	0	0	0	0	
5480 Vehicles	713	213	390	649	1,500	1,545	1,545	1,545	
5580 Other Supplies	0	0	50	0	0	0	0	0	
	2,509	2,135	2,737	3,354	4,286	6,545	6,545	6,545	
<b>Other Charges</b>									
5710 Instate Travel	336	284	692	725	747	770	770	770	
5730 Dues & Memberships	0	0	0	0	0	0	0	0	
5740 Insurance	78,530	75,853	77,646	83,903	87,255	90,250	90,250	90,250	
5780 In Lieu of Taxes/Additional Debt	150,000	0	0	0	0	0	0	0	
5961 Return of Benefits	102,148	104,900	108,266	116,515	120,000	145,000	145,000	145,000	
5962 OPEB Transfer	0	0	0	0	0	0	0	0	
	331,014	181,037	186,604	201,143	208,002	236,020	236,020	236,020	
<b>Debt Service</b>									
5910 Principal	308,097	317,999	320,462	366,942	452,232	461,237	461,237	461,237	
5915 Interest	79,904	71,655	63,320	162,663	104,419	197,227	197,227	197,227	
5917 Debt Fees	7,062	12,482	11,569	14,287	4,979	15,000	15,000	15,000	
5925 Interest-Short Term	0	16,125	11,288	24,375	0	15,000	15,000	15,000	
	395,063	418,262	406,638	568,267	561,630	688,464	688,464	688,464	
<b>Capital Expenses</b>									
5840 Infrastructure Improvement	104,945	23,530	6,732	126,000	125,000	62,000	62,000	62,000	
5870 Replacement Equipment	37,184	32,913	28,721	60,000	60,000	60,000	60,000	60,000	
5875 Emergency Repair	0	0	0	150,000	150,000	150,000	150,000	150,000	
	142,129	56,443	35,453	336,000	335,000	272,000	272,000	272,000	
<b>Total Departmental Budget Total</b>	<b>2,423,598</b>	<b>2,316,887</b>	<b>2,237,778</b>	<b>2,986,230</b>	<b>3,036,856</b>	<b>3,310,957</b>	<b>3,310,957</b>	<b>3,310,957</b>	

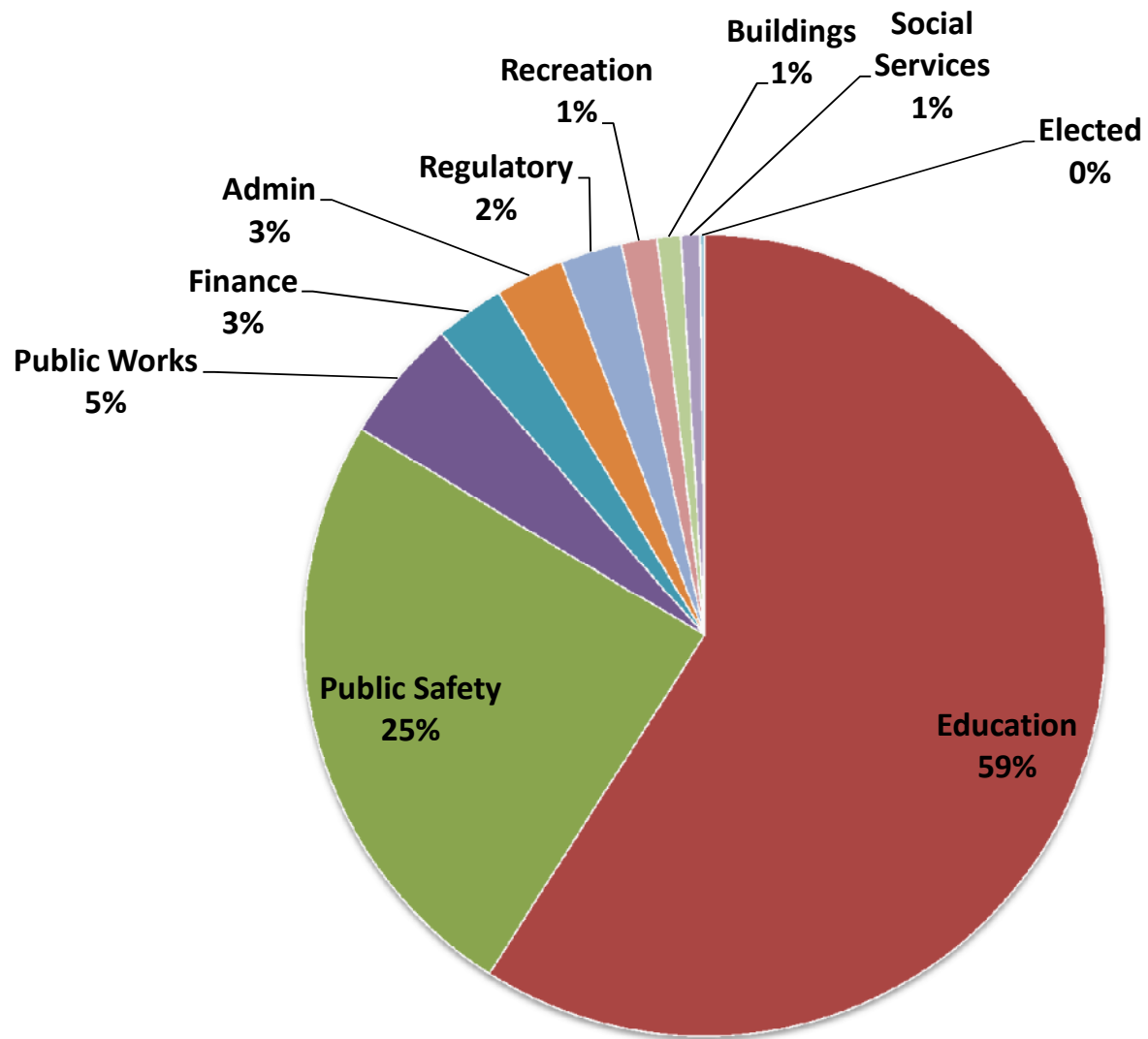
**Fiscal 2015 Budget**
**Department 610 - 0443 Sewer**

Hire Date	Contract	YOS FY14	Grade	Step	FY14 Salary					YOS FY15	Grade	Step	FY15 Salary				
					Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave				Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department Head																	
STIGLIANI J	Appointed		N/A	N/A	15,835.91	606.74					N/A	N/A	16,027.49	614.08			
DOW, J	7/2/2012 Appointed	2	N/A	2	65,972.97	2,527.70	36.11	0.00	0.00	3	N/A	2	66,776.85	2,558.50	36.55	0.00	0.00
COLLEY, P	7/31/2000 Appointed	14	S-11	3	48,086.64	1,842.40	26.32	950.00	0.00	15	S-11	4	49,767.48	1,906.80	27.24	950.00	0.00
O'CONNOR, C	3/14/2005 Appointed	9	S-10	5	39,335.31	1,507.10	21.53	750.00	0.00	10	S-10	5	39,335.31	1,507.10	21.53	950.00	0.00
<b>Summary</b>																	
Department Head					81,809.00								82,804.00				
Permanent Personnel					87,422.00								89,103.00				
Elected Officials					0.00								0.00				
Wages Temporary Personnel					0.00								0.00				
Overtime					646.00								646.00				
Differentials					1,700.00								1,900.00				
Injured Leave					0.00								0.00				
Fringe Benefits					0.00								0.00				
Other Personal Services					7,500.00								10,000.00				
Contractual					0.00								0.00				
					179,077.00								184,453.00				

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)  
(2) Per Period salary includes FY14 increases  
(3) For contract employees, the amount per hour per contract  
(4) 1.11% Non-union personnel increase  
(5) Includes 3% Clerical CBA increase  
(6) Overtime for 10 Permanent Sewer Commission Meetings

(1) Annual = Pay period \* 26.1 (52 weeks, 1 day)  
(2) Per Period salary includes known FY15 increases  
(3) For contract employees, the amount per hour per contra  
(4) 1.21% Non-union personnel increase  
(5) Overtime for 10 Permanent Sewer Commission Meetings

Fiscal 2015 Budget								
Department:								
0215 - Dispatch								
South Shore Regional Emergency Communication Center - Assessment								
Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
<b>Personnel</b>								
5111 Department Head	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5112 Permanent Personnel	245,222.90	236,033.18	102,850.45	0.00	0.00	0.00	0.00	0.00
5113 Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5120 Wages Temporary Personnel	64,098.90	66,338.88	32,712.46	0.00	0.00	0.00	0.00	0.00
5130 Overtime	(11,387.12)	26,450.75	23,928.25	0.00	0.00	0.00	0.00	0.00
5140 Differentials	20,054.93	19,046.18	8,707.92	0.00	0.00	0.00	0.00	0.00
5150 Injured Leave	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5170 Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5190 Other Personal Services	10,092.95	10,000.00	34,335.08	6,279.00	0.00	0.00	0.00	0.00
5195 Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	328,082.56	357,868.99	202,534.16	6,279.00	0.00	0.00	0.00	0.00
<b>Purchase of Services</b>								
5240 Repairs & Maintenance	19,059.11	16,908.34	1,831.05	0.00	0.00	0.00	0.00	0.00
5290 Other Property Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19,059.11	16,908.34	1,831.05	0.00	0.00	0.00	0.00	0.00
5300 Professional & Technical	0.00	0.00	5,577.50	0.00	0.00	0.00	0.00	0.00
5305 SSREC Assessment	0.00	0.00	181,392.06	279,647.00	365,000.00	377,775.00	377,775.00	377,775.00
5340 Communication	1,456.78	22,498.54	716.00	0.00	0.00	0.00	0.00	0.00
5380 Other Purchased Services	14,107.00	177.70	77.70	0.00	0.00	0.00	0.00	0.00
	15,563.78	22,676.24	187,763.26	279,647.00	365,000.00	377,775.00	377,775.00	377,775.00
<b>Supplies</b>								
5420 Office Supplies	12,810.01	2,701.80	129.21	0.00	0.00	0.00	0.00	0.00
5430 Bldg & Equipment Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5450 Custodial & Housekeeping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5580 Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12,810.01	2,701.80	129.21	0.00	0.00	0.00	0.00	0.00
<b>Total Departmental Budget Total</b>	<b>375,515.46</b>	<b>400,155.37</b>	<b>392,257.68</b>	<b>285,926.00</b>	<b>365,000.00</b>	<b>377,775.00</b>	<b>377,775.00</b>	<b>377,775.00</b>





**Fiscal Year 2015 Projected Revenue and Expenditures**

	Revenue Summary	FY 14	FY 15	Dollar Change	Percent Change
<b>1</b>	<b>Real Estate/Property Taxes</b>				
<b>2</b>	Base Tax Levy	24,057,213	24,794,254	737,041	3.06%
<b>3</b>	Statutory 2 1/2 Increase	601,430	619,856	18,426	3.06%
<b>4</b>	Growth in Tax Base	135,611	140,000	4,389	3.24%
<b>5</b>	Debt Exclusion-High School	486,563	470,775	(15,788)	-3.24%
<b>6</b>	Excess Levy	(14,770)	0	0	0.00%
<b>7</b>	<b>Maximum Allowable Tax Levy</b>	<b>25,266,047</b>	<b>26,024,885</b>	<b>758,838</b>	<b>3.00%</b>
<b>8</b>	<b>Intergovernmental Revenues</b>				
<b>9</b>	State Revenue Sharing	5,996,686	6,146,603	149,917	2.50%
<b>10</b>	Less School & Library Offsets	(13,804)	(13,474)	330	-2.39%
<b>11</b>	<b>Projected Net State Aid</b>	<b>5,982,882</b>	<b>6,133,129</b>	<b>150,247</b>	<b>2.51%</b>
<b>12</b>	<b>Local Receipts</b>				
<b>13</b>	Estimated Local Receipts	3,059,000	3,211,950	152,950	5.00%
<b>14</b>	Overlay Surplus	200,000	150,000	(50,000)	-25.00%
<b>15</b>	Available Funds (Free Cash)	1,246,369	950,000	(296,369)	-23.78%
<b>16</b>	Stabilization Fund	0	0	0	
<b>17</b>	PILOT-HRA	25,000	45,000	20,000	80.00%
<b>18</b>	Reserved for Appropriation	58,000	25,000	(33,000)	-56.90%
<b>19</b>	Transfer from Enterprise-ROB	166,240	174,552	8,312	5.00%
<b>20</b>	<b>Total Local Receipts</b>	<b>4,754,609</b>	<b>4,556,502</b>	<b>(198,107)</b>	<b>-4.17%</b>
<b>21</b>	<b>Enterprise Funds</b>				
<b>22</b>	Sewer Operating Budget	2,916,856	3,165,957	249,101	8.54%
<b>23</b>	Harbormaster Department	251,071	259,786	8,715	3.47%
<b>24</b>	Enterprise OBEB	48,000	48,000	0	0.00%
<b>25</b>	<b>Total Enterprise Fund Revenue</b>	<b>3,215,927</b>	<b>3,473,743</b>	<b>257,816</b>	<b>8.02%</b>
<b>26</b>	<b>TOTAL RECEIPTS</b>	<b>39,219,465</b>	<b>40,188,260</b>	<b>968,794</b>	<b>2.47%</b>
<b>II</b>	<b>Expenditure Summary</b>	<b>FY14</b>	<b>FY15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>27</b>	Operational Budget	23,052,883	23,750,461	697,578	3.03%
<b>28</b>	General Reserve	50,000	50,000	0	0.00%
<b>29</b>	Health Insurance	3,925,000	3,964,250	39,250	1.00%
<b>30</b>	Other Insurances	911,291	908,094	(3,197)	-0.35%
<b>31</b>	Town Wide	269,625	283,523	13,898	5.15%
<b>32</b>	Veterans Benefits	424,522	450,000	25,478	6.00%
<b>33</b>	Pension Total	3,315,000	3,425,459	110,459	3.33%
<b>34</b>	Debt & Interest	2,059,362	1,962,974	(96,388)	-4.68%
<b>35</b>	Capital Improvements-General	344,000	345,000	1,000	0.29%
<b>35</b>	<b>Total Services Costs</b>	<b>34,351,683</b>	<b>35,139,761</b>	<b>788,078</b>	<b>2.29%</b>
<b>36</b>	<b>Enterprise Funds</b>				
<b>37</b>	Sewer Operating Budget	2,916,856	3,165,957	249,101	8.54%
<b>38</b>	Harbormaster Operating Budget	251,071	259,786	8,715	3.47%
<b>39</b>	Enterprise OPEB	48,000	48,000	0	0.00%
<b>40</b>	<b>Enterprise Fund Expenditures</b>	<b>3,215,927</b>	<b>3,473,743</b>	<b>257,816</b>	<b>8.02%</b>
<b>41</b>	<b>Other</b>				
<b>42</b>	Overlay	366,963	350,000	(16,963)	-4.62%
<b>43</b>	Snow Removal Deficit	190,809	195,000	4,191	2.20%
<b>44</b>	Blizzard Deficit	33,651	0	(33,651)	-100.00%
<b>45</b>	<b>Other Total:</b>	<b>591,423</b>	<b>545,000</b>	<b>(46,423)</b>	<b>-7.85%</b>
<b>46</b>	<b>Intergovernmental Charges</b>				
<b>47</b>	State County Assessments	317,138	315,481	(1,657)	-0.52%
<b>48</b>	Charter School Assessment	378,295	358,517	(19,778)	-5.23%
<b>49</b>	Regional Dispatch	365,000	377,775	12,775	3.50%
<b>50</b>	<b>Intergovernmental Total</b>	<b>1,060,433</b>	<b>1,051,773</b>	<b>(8,660)</b>	<b>-0.82%</b>
<b>51</b>	<b>TOTAL EXPENDITURES</b>	<b>39,219,466</b>	<b>40,210,277</b>	<b>990,811</b>	<b>2.53%</b>
	<b>NET EXCESS/(DEFICIT)</b>	<b>(0)</b>	<b>(22,017)</b>		

