Selectmen				Fiscal 2	015 Budget				
Elections	Denartment					-	•		
Town Manager 121 220,904 271,16 231,924 233,722 233,722 233,722 238,76 30,90 22-09 Seneral Government Suppo 124 73,423 79,944 81,700 81,700 81,700 21,56 2,156 3,156 3,156 3,157 3,157 3,157 3,157 3,158 1,158 <td>•</td> <td>113</td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td>	•	113			•				
Selectmen 122 13,119 129,238 32,407 132,407 312,407 2,379 2,379 Ceneral Government Suppo 124 73,623 79,544 81,00 81,00 81,00 2,106 0,00 Assessors 141 175,582 177,563 185,402 185,002 185,402 185,401 180,148 4,419 Assessors 141 175,582 177,563 185,402 183,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,402 185,4						· ·	-		2.90%
General Government Support 124 37,423 79,544 81,700 81,700 21,556 2.725 Archavins on Barding 135 16,0194 16,564 156,788 156,798 161,798 161,698 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 118,600 119,600 118,600 119,600 119,600 119,600 119,600 118,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600 119,600				-	-	· ·	•	-	2.38%
Advision Poard/Reserve 131 6,162 6,750 6,750 6,750 6,750 0 0,00 Assessors 141 175,582 175,582 185,492 185,402 4,418 185,402			-	-	-	· ·	-	-	2.71%
Accounting 135 15,9194 15,6784 15,6786 156,798 156,798 2.58 0.168 Assessors 141 175,582 175,580 28,702 28,702 28,302 2,388 2.27 Law Department 151 116,990 32,48 2.27 2.278 2.278 12,100 1,200 1,750 1,750 6,000 2,2228 Board of Registrars 163 15,553 15,661 11,750 1,750 1,071 0,000 2,023 Planning Board 175 75,575 5,975 </td <td></td> <td>131</td> <td>•</td> <td></td> <td></td> <td>•</td> <td>•</td> <td>-</td> <td>0.00%</td>		131	•			•	•	-	0.00%
Treasure/Collector 145 32.96.13 31.84.09 118.13 31.81.31 31.83.13 31.80 1.37.00 2.27.88 2.27.88 2.27.88 2.27.88 2.27.88 2.27.88 2.27.88 2.27.88 2.27.88 2.27.88 2.22.89 2.22.88 2.22.88 2.22.88 1.25.00 1.07.00 0.00 2.22.28 1.07.00 1.07.00 0.00 2.22.28 1.07.00 0.00 2.22.88 1.22.850 2.22.89 4.27.70 2.22.80 4.27.70 4.27.70 4.27.70 4.27.70 4.27.70 4.27.70 4.27.70 4.27.70 4.27.70 2.22.28 4.27.70 4.27.70 4.22.20 4.22.20 4.22.20 4.22.20 4.22.20 4.22.20 4.22.20 4.22.20 2.22.28 4.22.20 4.22.20 4.22.20		135				· ·	-	254	0.16%
Law Department	Assessors	141	175,582	177,563	185,402	185,402	185,402	7,839	4.41%
Boards & Commissioners 152	Treasurer/Collector	145	329,613		318,131	318,131	318,131	(3,809)	-1.18%
Boards & Commissioners 152	Law Department	151	116,990	119,460	122,708	122,708	122,708	3,248	2.72%
Town Clerk 161 21,355 20,975 21,850 21,850 21,850 875 41,750 Board of Registrars 163 5,553 5,975 5,975 5,975 5,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 6,975 7,975 7,975 7,975 7,975 7,975 7,975 7,975 7,975 7,975 7,975 7,975 7,975 7,975 7,975 7,974 </td <td>Boards & Commissioners</td> <td>152</td> <td>1,007</td> <td>2,250</td> <td></td> <td>1,750</td> <td>1,750</td> <td>(500)</td> <td>-22.22%</td>	Boards & Commissioners	152	1,007	2,250		1,750	1,750	(500)	-22.22%
Board of Registras	MIS/IT	155	163,631	168,530	169,601	169,601	169,601	1,071	0.64%
Conservation 171 88,012 96,610 97,114 97,114 97,114 504 25,777 2.619 Planning Board 175 76,095 98,814 101,391 101,391 2,577 2.619 Board of Appeals 176 77,285 10,681 10,058 10,058 10,058 10,523 -8.83 Town Building 192 143,013 1,42,092 145,735 145,736 3,644 2.528 Building Department 211 178,505 169,909 3,078,133 3,078,133 30,078,133 90,926 30,936 Building Department 291 32,936 133,99 34,925<	Town Clerk	161	21,355	20,975	21,850	21,850	21,850	875	4.17%
Planning Board of Appeals	Board of Registrars	163	5,553	5,045		5,975	5,975	930	18.43%
Board of Appeals 176 7_285 10,681 10,088 10,088 10,088 (623) 3,644 2.569 Police Department 210 135,013 142,029 145,735 145,736 3,644 2.569 Fire Department 210 2,556,133 2,629,170 2,708,800 2,709,800 2,709,800 3,078,133 3	Conservation	171	85,012	96,610	97,114	97,114	97,114	504	0.52%
Town Buildings 192 143,013 142,092 145,735 145,736 3,644 2.56 Police Department 210 2,556,133 2,629,170 2,709,800 2,709,800 2,709,800 80,630 3.078 Building Department 221 2,908,100 2,997,207 3,078,133 3,078,133 3,092,26 3.098 Building Department 241 178,057 169,090 171,1946 171,1946 2,119,40 2,257 3,4925 34,935 34,925 34	Planning Board	175	76,095	98,814	101,391	101,391	101,391	2,577	2.61%
Police Department 210 2,556,133 2,629,170 2,708,000 2,709,800 3,079,801 3,079,813 3,078,131 3,078,133 3,078,131 3,078,133 3,	Board of Appeals	176	7,285	10,681	10,058	10,058	10,058	(623)	-5.83%
Fire Department 220 2,900,819 2,9987,207 3,078,133 3,078,133 9,0926 3,049 Bullding Department 241 178,057 169,090 171,946 171,946 1,71,146 2,856 1,699 Emergency Preparedness 291 32,936 33,990 34,925 34,930 16,016,485 44,016,485 44,841 32,88 38,938 65,671 65,671 1,758 2,258 5,778 5,671 1,758 2,275 5,778 65,671 1,758 2,275 6,741 1,758 2,275 6,741 1,758 2,275 7,789 7,398 7,398 7,398 1,388 2,275 9,274 3,441 6,141 6,141 1,428 2,275	Town Buildings	192	143,013	142,092	145,735	145,736	145,736	3,644	2.56%
Building Department 241 178,057 169,090 171,946 171,946 171,946 2,856 1.699 Emergency Preparedness 291 32,936 33,990 34,925 34,925 34,925 935 2,759 Shellfish 297 11,700 12,103 12,020 12,020 12,033 -0.698 School 301 13,045,431 13,571,444 14,195,709 14,016,485 14,016,485 44,841 32,841 14,016,485 14,016,485 44,841 30,079 5,000 0.000	Police Department				2,709,800	2,709,800		-	3.07%
Emergency Preparedness 291 32,936 33,990 34,925 34,925 34,925 34,925 638 2.75% Animal Control 292 17,081 22,487 23,105 23,105 23,105 623,105 6618 2.75% School 301 13,045,431 13,571,641 14,195,709 14,016,485 14,016,485 444,841 3288 Highway 421 28,380 85,668 879,444 886,021 885,611 65,671 1,758 2.75% Snow Removal 423 349,290 74,830 65,671 65,671 1,758 2.75% Grounds Maintenance 491 70,691 82,900 85,180 85,180 85,180 65,671 65,671 1,758 2.75% Watershed Management 495 4,386 7,200 61,147 61,147 61,147 61,147 61,147 61,147 61,147 61,147 61,147 16,317 4,128 2.75% Council on Aging 541 135,745	Fire Department	220		2,987,207	3,078,133	3,078,133	3,078,133	90,926	3.04%
Animal Control 292 17,081 22,487 23,105 23,105 23,105 168 2.75% Shellifish 297 11,700 12,103 12,020 12,020 12,020 12,020 12,020 13,046 3-0.69% School 301 13,045,431 13,757,164 14,105,495 14,016,485 14,016,485 144,014 44,841 3.28% Highway 421 828,380 85,968 879,944 886,021 886,021 26,553 3.07% Snow Removal 423 349,290 74,830 74,830 74,830 74,830 74,830 74,830 22,80 2,557 2.75% Grounds Maintenance 495 74,836 7.70 7,398 7,388 7,398 198 198 2.75% Park Maintenance 496 52,334 59,510 61,147 61,147 61,147 61,147 16,377 1,428 0.72% Veteran's Services 541 135,755 150,519 154,317 154,317 <t< td=""><td>Building Department</td><td></td><td></td><td>-</td><td>171,946</td><td>171,946</td><td>171,946</td><td>-</td><td>1.69%</td></t<>	Building Department			-	171,946	171,946	171,946	-	1.69%
Shellfish 297	- · · · · ·		32,936	33,990			-		2.75%
School 301 13,045,431 13,571,644 14,195,709 14,016,485 14,016,485 444,841 3.28% 14ghway 421 828,380 859,668 879,944 886,021 886,021 26,553 3.07% Snow Remowl 423 349,290 74,830 74,830 74,830 76,667 1,758 2,75% Grounds Maintenance 491 70,691 82,900 85,180 85,180 2,280 2,75% Park Maintenance 496 52,334 59,510 61,147 61,147 61,147 11,637 2,75% Board of Health 511 185,255 197,326 198,753 198,754 198,754 1,431 4,124 2,75% Veterans' Services 543 25,570 26,420 26,721 26,721 26,721 30,945 7,775 2,75% Park and Recreation 650 47,192 50,000 50,000 50,000 50,000 50,000 60,009 Department Budgets 22,498,802 23,755,750	Animal Control	292	17,081	22,487	23,105	23,105	23,105	618	2.75%
Highway 421 828,380 859,668 879,944 886,021 86,021 26,353 3.07% Snow Removal 423 349,290 74,830 74,830 74,830 74,830 70,000 0.00 Landfill 430 53,243 63,913 65,671 65,671 65,671 1,758 2.75% Grounds Maintenance 495 4,386 7,200 7,398 7,398 7,398 7,398 198 2,75% Board of Health 511 185,255 197,326 198,753 198,754 198,7	Shellfish	297	•	-		12,020	·	(83)	-0.69%
Snow Removal 423 349,290 74,830 74,830 74,830 74,830 74,830 0.00% Landfill 430 53,243 63,913 65,671 65,671 55,671 1,758 2,75% Watershed Management 495 7,969 82,900 85,180 7,398 7,398 7,398 1,938 2,75% Watershed Management 496 52,334 59,510 61,147 61,147 61,147 1,637 2,75% Board of Health 511 138,5745 150,193 154,317 154,317 14,387 1,422 2,75% Council on Aging 541 135,745 150,193 154,317 154,317 154,317 14,124 2,75% Veterans' Services 543 22,759 28,220 26,721 26,721 26,721 301 1,14% Library 610 273,383 282,720 290,495 290,495 7,775 2,75% Park and Recreation 591 37,190 35,000 <t< td=""><td>School</td><td>301</td><td>13,045,431</td><td>13,571,644</td><td>14,195,709</td><td>14,016,485</td><td>14,016,485</td><td>444,841</td><td>3.28%</td></t<>	School	301	13,045,431	13,571,644	14,195,709	14,016,485	14,016,485	444,841	3.28%
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 2,268 2,75% Watershed Management 495 4,386 7,200 7,398 7,398 7,398 7,398 1,362 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 1,422 2,75% Veterans' Services 543 25,570 26,420 26,721 26,721 26,721 41,24 2.75% Veterans' Services 543 25,570 26,420 26,000 50,000 50,000 50,000 50,000 70,000 50,000 50,000 50,000 50,000 70,000 70,000 30,000 37,500 750 23,500 37,500 37,500 37,500 37	Highway		828,380	859,668	-	886,021	886,021	26,353	3.07%
Grounds Maintenance 491 70,691 82,900 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 16,147 14,281 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 4,142 2,75% Veterans' Services 543 25,570 26,420 26,721 26,721 23,711 41,124 2,75% Park and Recreation 650 47,192 50,000 50,000 50,000 50,000 7,075 2,75% Park and Recreation 912 42,498 36,750 37,500 37,500 37,500 37,500 37,500 37,500 37,500 37,500 37,500 37,500 37,50						· ·	-	0	0.00%
Watershed Management 495 4,386 7,200 7,398 7,398 7,398 1,98 2,759 Park Maintenance 496 52,334 59,510 61,147 61,147 61,147 61,147 1,428 0.728 Board of Health 511 188,755 150,193 154,317 154,317 154,317 4,124 2,759 Council on Aging 541 135,745 150,193 154,317 154,317 154,317 4,124 2,759 Veterans' Services 543 25,570 26,420 26,721 26,721 301 1,148 Library 610 27,3383 282,720 290,495 290,495 290,495 20,009 7,75 2,759 Park and Recreation 650 47,192 50,000 50,000 50,000 50,000 7,750 7,75 2,759 Worker's Comp 912 42,499 36,750 37,500 37,500 37,500 37,500 37,500 20,000 Unemployment Comp	Landfill	430	-		-	65,671	65,671		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 541 135,745 150,193 154,317 154,317 154,317 154,317 14,242 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 60,000 60,000 60,000 60,000 60,000 7,750 20,000 750 20,044 60,000 37,500 37,500 37,500 37,500 30,042 39,64,250 3,964,250 3,964,250 3,964,250 3,964,250 3,964,250 3,964,250 3,964,250 3,964,250 3,964,250	Grounds Maintenance					· ·			2.75%
Board of Health	•		-		-	· · · · · · · · · · · · · · · · · · ·	-		2.75%
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 0 0.00% Department Budgets 22,498,802 23,052,883 23,922,557 23,750,461 23,750,461 697,578 3.03% Worker's Comp 912 42,499 36,750 37,500 37,500 55,000 55,000 20,000 56,000 55,000 55,000 20,000 20,000 20,000 55,000 39,64,250 39,64,250 39,64,250 39,64,250 39,64,250 39,64,250 39,589,91 7,411 2,000 10,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,00			•	-	-	•	•	-	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 0.00% Department Budgets 22,498,802 23,552,883 23,922,557 23,750,461 23,750,461 697,578 3.03% Worker's Comp 912 42,499 36,750 35,000 55,000 37,500 20,000 -26,67% Health & Life Insurance 914 3,800,441 3,925,000 3,964,250 <td< td=""><td></td><td></td><td>•</td><td>-</td><td>-</td><td>•</td><td>•</td><td>-</td><td>0.72%</td></td<>			•	-	-	•	•	-	0.72%
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 50,000 7,775 2.75% Worker's Comp 912 24,499 36,750 37,500 37,500 37,500 750 2.04% Unemployment Comp 913 37,346 75,000 55,000 55,000 55,000 26,67% Health & Life Insurance 914 3,800,441 3,925,000 35,000 55,000 55,000 26,67% Health & Life Insurance 915 329,224 371,560 378,991 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Park and Recreation 650 47,192 50,000			•	-	-	· ·	-		
Department Budgets	•			-	-	•	•	-	
Worker's Comp		650			-				
Unemployment Comp 913 37,346 75,000 55,000 55,000 (20,000) -26,67% Health & Life Insurance 914 3,800,441 3,925,000 3,964,250 3,964,250 39,945,20 39,250 1,00% Townwide Insurance 915 329,224 371,560 378,991 378,991 7,431 2,00% FICA Payments 916 234,033 254,513 259,603 259,603 259,603 259,600 50,000 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% Insurance Total 4,922,123 5,260,813 5,322,344 5,322,344 61,531 1,17% Hydrant Availability 124 14,669 0 0 0 0 0 0 0 0 0 0 0 0 0 0<		012						-	
Health & Life Insurance	•		•	-		· ·	•		
Townwide Insurance 915 329,224 371,560 378,991 378,991 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 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% Insurance Total 4,922,123 5,260,813 5,322,344 5,322,344 61,531 1.17% 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 0 0 0 0 Audit/Consultant 124 44,400 43,875 51,000 51,000 51,000 7,125 16.24% Town Wide Total 263,020 269,625 283,523 283,523 13,898 5.15% 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% Pension Total 752 172,038 161,563 150,775 150,775 150,775 10,788 6.68% Principal-Debt Excluded 752 172,038 161,563 150,775 150,775 150,775 10,788 6.68% Principal-General Long Term 750 542,518 532,917 452,316 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,316 452,317 452,317 (80,601) -15.12% Interest-General Long Term 750 542,518 532,917 452,3			•	-	-	•	•		
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 3,482 3.12% Insurance Total 4,922,123 5,260,813 5,322,344 5,322,344 5,322,344 61,531 1.17% Hydrant Availability 124 203,951 225,750 232,523 232,523 232,523 6,773 3.00% Derelict Property Services 124 14,669 0					-				
Veteran's Benefits 543 338,292 424,522 450,000 450,000 25,478 6.00% Fuel Reserve 131 105,000 111,518 115,000 115,000 115,000 3,482 3.12% Insurance Total 4,922,123 5,260,813 5,322,344 5,322,344 5,322,344 61,531 1.17% 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 0 Audit/Consultant 124 44,400 43,875 51,000 51,000 51,000 7,125 16.24% Town Wide Total 263,020 269,625 283,523 283,523 138,988 5.15% Non Contributory 911 79,967 65,959 41,000 41,000 41,000 (24,959) -37,844 Contributory 918 3,126,926 3,249,041 3,384,459 3,384,459 13,844,54	•					•		-	
Fuel Reserve 131 105,000 111,518 115,000 115,000 3,482 3.12% Insurance Total 4,922,123 5,260,813 5,322,344 5,322,344 5,322,344 61,531 1.17% Hydrant Availability 124 203,951 225,750 232,523 232,523 232,523 6,773 3.00% Derelict Property Services 124 14,669 0	•		•			•	•		
Insurance Total					•	· ·	-	-	
Hydrant Availability 124 203,951 225,750 232,523 232,523 232,523 6,773 3.00% Derelict Property Services 124 14,669 0		131							
Derelict Property Services 124 14,669 0		124							
Audit/Consultant 124 44,400 43,875 51,000 51,000 51,000 7,125 16.24% Town Wide Total 263,020 269,625 283,523 283,523 283,523 13,898 5.15% 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% Pension Total 3,206,893 3,315,000 3,425,459 3,425,459 310,459 3,384,459 135,418 4.17% Pension Total 3,206,893 3,315,000 3,225,459 3,425,459 3,425,459 110,459 3.38 Principal-Debt Excluded 712 325,000 320,000 320,000 320,000 320,000 50,000 15,6775 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 1,039,882									3.0070
Town Wide Total 263,020 269,625 283,523 283,523 283,523 13,898 5.15% 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% Pension Total 3,206,893 3,315,000 3,425,459 3,425,459 110,459 3.33% Principal-Debt Excluded 712 325,000 320,000 320,000 320,000 320,000 50,000 -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 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 1,039,882 </td <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>16 24%</td>			•						16 24%
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% Pension Total 3,206,893 3,315,000 3,425,459 3,425,459 3,425,459 110,459 3.33% Principal-Debt Excluded 712 325,000 325,000 320,000 320,000 320,000 50,000 -1.54% Interest-Debt Excluded 752 172,038 161,563 150,775 150,775 150,775 10,7788 -6.68% Principal-General Long Term 710 909,882 1,039,882	·							-	
Contributory 918 3,126,926 3,249,041 3,384,459 3,384,459 135,418 4.17% Pension Total 3,206,893 3,315,000 3,425,459 3,425,459 110,459 3.33% Principal-Debt Excluded 712 325,000 325,000 320,000 320,000 320,000 50,000 -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		911							-37.84%
Pension Total 3,206,893 3,315,000 3,425,459 3,425,459 3,425,459 110,459 3.33% Principal-Debt Excluded 712 325,000 325,000 320,000 320,000 50,000 -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 1,039,882 0 <	•								4.17%
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 </td <td>·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3.33%</td>	·								3.33%
Interest-Debt Excluded 752 172,038 161,563 150,775 150		712							-1.54%
Principal-General Long Term 710 909,882 1,039,882 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 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-6.68%</td>			-						-6.68%
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 0 Fees on Borrowing 751 14,258 0 0 0 0 0 0 Transfer to Capital Projects 751 0 0 0 0 0 0 Debt Service Total 1,971,196 2,059,362 1,962,973 1,962,974 1,962,974 (96,389) -4.68% Reserve Fund 9,500 50,000 50,000 50,000 50,000 0 0.00% Capital 203,067 344,000 345,000 345,000 345,000 1,000 0.29% SSRECC Assessment 215 285,926 365,000 377,775 377,775 377,775 12,775 3.50%									0.00%
Interest-Temp Borrowing 751 7,500 0 0 0 0 0 0 0 0 0	·								-15.12%
Fees on Borrowing 751 14,258 0 0 0 0 0 0 Transfer to Capital Projects 751 0 0 0 0 0 0 0 Debt Service Total 1,971,196 2,059,362 1,962,973 1,962,974 1,962,974 (96,389) -4.68% Reserve Fund 9,500 50,000 50,000 50,000 50,000 0 0.00% Capital 203,067 344,000 345,000 345,000 345,000 1,000 0.29% SSRECC Assessment 215 285,926 365,000 377,775 377,775 377,775 12,775 3.50%	_								
Transfer to Capital Projects 751 0 <th< td=""><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	•								
Debt Service Total 1,971,196 2,059,362 1,962,973 1,962,974 1,962,974 (96,389) -4.68% Reserve Fund 9,500 50,000 50,000 50,000 50,000 0 0.00% Capital 203,067 344,000 345,000 345,000 345,000 1,000 0.29% SSRECC Assessment 215 285,926 365,000 377,775 377,775 377,775 12,775 3.50%	=								
Reserve Fund 9,500 50,000 50,000 50,000 0 0.00% Capital 203,067 344,000 345,000 345,000 345,000 1,000 0.29% SSRECC Assessment 215 285,926 365,000 377,775 377,775 377,775 12,775 3.50%			1,971,196	2,059,362	1,962,973	1,962,974	1,962,974	(96,389)	-4.68%
Capital 203,067 344,000 345,000 345,000 345,000 1,000 0.29% SSRECC Assessment 215 285,926 365,000 377,775 377,775 377,775 12,775 3.50%									0.00%
SSRECC Assessment 215 285,926 365,000 377,775 377,775 12,775 3.50%	Capital		203,067	344,000	345,000	345,000	345,000	1,000	0.29%
Total Budget 33,360,528 34,351,683 35,311,856 35,139,761 35,139,761 960,173 2.80%		215	285,926	365,000	377,775	377,775	377,775	12,775	3.50%
	Total Budget		33,360,528	34,351,683	35,311,856	35,139,761	35,139,761	960,173	2.80%

Fiscal 2015 Budget

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
Personne	ıl							
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
Supplies								
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
Total Dep	artmental Budget Total	10,047	7,957	17,201	9,250	13,170	12,420	12,420

Department 113 Town Meetings/Elections

	Hire Date	Contract	YOS FY14	Grade	Step	Annual (1)	FY Per Period (2)	14 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1) e		F Y15 Salary Hourly (3)		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 Pe	ersonnel																	
TM/Elections	i		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 Reference of Permanent Perm	ersonnel als orary Personn e ts	el				0.00 0.00 420.00 8,200.00 0.00 0.00 0.00 0.00								0.00 0.00 420.00 0.00 0.00 0.00 0.00 0.0				
Contractual						0.00 8,620.00								0.00 420.00				
					(1) Anr	nual comp for	elected officia	als set at tl	ne Annual	Town Meeting			(1) Anr	nual comp fo	r elected o	fficials set a	at the Annu	al Town Meeti

Fiscal 2015 Budget

0121 - Town Manager

Department Head - Phil Lemnios

	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
Personr	nel							
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	
5120	Wages Temporary Personnel	0	0	0	0	0	0	0
5130	Overtime	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
Purchas	e of Services							
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
Supplies	S							
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
Other Cl	harges							
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
Total De	epartmental Budget Total	213,657	214,387	220,940	227,136	231,924	233,722	233,722

Department 121 Town Manager

	Hire Date	Contract	YOS FY14	Grade	Step	Annual (1)	FY: Per Period (2 F	L 4 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)	Per Period (2	15 Salary Hourly (3)	Longevity	Sick Leave
Department LEMNIOS, P		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 F ALLEN, N	Positions 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 Person	nal Services	Contract				3,000.00								3,000.00				
Summary Department Permanent F Elected Offic Wages Temp Overtime Differentials Injured Leav Fringe Benef Other Person Contractual	Personnel cials porary Persoi s re fits	nnel				154,462.00 60,693.00 0.00 0.00 1,600.00 0.00 10,081.00 0.00 226,836.00								156,336.00 61,424.00 0.00 0.00 1,900.00 0.00 0.00 11,964.00 0.00 231,624.00				
						(2) Per Perioc (3) For contra (4) 1.11% No (5) Includes 3	Pay period * 26 I salary include ict employees, n-union person % Clerical CBA ise (per contrac	s FY14 inc the amou nel increa increase	reases nt per hour	per contract				(2) Per Period (3) For contra (4) 1.21% No	Pay period * 26 I salary include act employees, n-union persor nployee TM inc	es known F the amou nnel increa	Y15 increase nt per hour se	

Department:

0122 - Selectmen

Department Head - Board of Selectmen

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
_									_
Personr		•	•	•	•			•	•
5111	Department Head	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
5113	Elected Officials	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
5130	Overtime	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
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	963	992	992	1,826	1,912	1,943	1,943	1,943
5195	Contractual	0	0	0	0	0		2,797	2,797
		111,364	109,568	107,568	113,044	117,953	122,407	122,407	122,407
Purchas	e of Services								
5240	Repairs & Maintenance	0	375	0	0	375	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	375	0	0	375	0	0	0
5300	Professional & Technical	16,932	18,408	18,843	19,512	5,000	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
5340	Communication	0	0	1,345	0	0	0	0	0
5380	Other Purchased Services	0	0	0	0	0	0	0	0
5550	other randinasea services	21,432	21,158	23,188	22,512	8,000	7,000	7,000	7,000
Supplies									
5420	Office Supplies	637	818	3,126	655	1,000	1,000	1,000	1,000
5580	Other Supplies	037	0	0	033	1,000	1,000	1,000	1,000
3360	Other Supplies	637	818	3,126	655	1,000	1,000	1,000	1,000
Other C	_								
5730	Dues & Memberships	1,880	1,880	1,915	1,908	2,000	2,000	2,000	2,000
5780	Unclassified	0	0	0	0	0	0	0	0
		1,880	1,880	1,915	1,908	2,000	2,000	2,000	2,000
Total De	partmental Budget Total	135,313	133,798	135,797	138,119	129,328	132,407	132,407	132,407

Department 122 Selectmen

Hire Date	Contract	YOS FY14	Grade	Step	Annual (1)		4 Salary	Longovitu	Cials Lague	YOS FY15	Grade	Step	Annual (1)	FY1 Per Period (2) I	5 Salary	Longovitu	Cials Lague
		FY14			Affilial (1)	Per Period (2)	Hourly (3)	Longevity	SICK Leave	FY15			Annual (1)	Per Period (2) i	nourly (3)	Longevity	SICK Leave
Permanent Personnel BENNETT, J 5/19/1961 FINNERAN, T 2/5/2001	Clerical Clerical	53 13	S-11 S-11		53,330.13 46,460.61	2,043.30 1,780.10	29.19 25.43	2,300.00 950.00	1,021.65 890.05	54 14	S-11 S-11	10 3	53,330.13 48,086.64	2,043.30 1,842.40	29.19 26.32	2,300.00 950.00	1,021.65 921.20
Elected Position 1 Position 2 Position 3 Position 4 Chair	Elected Elected Elected Elected				2,500.00 2,500.00 2,500.00 2,500.00 3,000.00	208.33 208.33 208.33 208.33 250.00							2,500.00 2,500.00 2,500.00 2,500.00 3,000.00	208.33 208.33 208.33			
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personne Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual	ı				0.00 99,790.74 13,000.00 0.00 3,250.00 0.00 1,912.00 0.00 117,952.74								0.00 101,416.77 13,000.00 0.00 3,250.00 0.00 1,943.00 0.00 119,609.77				

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

Annual comp for elected officials set at the Annual Town Meeting

Annual comp for elected officials set at the Annual Town Me

⁽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 contrac

^{(4) 1.21%} Non-union personnel increase

Department:

0124 - General Government Support Department Head - Philip Lemnios

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	ام								
5190	Other Personal Services	8,579	0	25,000	0	0	0	0	0
0100		8,579	0	25,000	0	0	0	0	0
Purchase	e of Services								
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
Supplies									
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
Other									
5975	Fuel Depot	(4)	(130)	(206)	0	0	0	0	0
		(4)	(130)	(206)	0	0	0	0	0
Total De	partmental Budget Total	50,747	58,821	112,646	73,423	79,544	81,700	81,700	81,700

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
Personn	nel								
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Purchase	e of Services								
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
Other Ch	harges								
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
Total De	partmental Budget Total	5,463	5,071	5,548	6,162	6,750	6,750	6,750	6,750

Fiscal 2015 Budget

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
Personr	nel								
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
Purchas	e of Services								
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
Supplies	5								
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
Other Cl	harges								
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
Total De	epartmental Budget Total	123,310	142,875	146,923	150,194	156,544	156,798	156,798	156,798

Department 135 Town Accountant

Hire Date Cor	ontract	YOS	S Grade Step FY14 Salar		Salary			YOS	Grad	e Step		F	Y15 Salary				
		FY14		·	Annual (1)	Per Period (2)	Hourly (3)	Longevity	Sick Leave	FY15		·	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 Cler	erical	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
Summary																	
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

Department:

0141 - Assessors

Department Head - Kathy Rebell

	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
	Description	FTIU ACTUAL	FTII Actual	F112 Actual	F115 Actual	F114 Buuget	FT15 Request	Recommend	Recommend
Personr	nel								
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
Purchase	e of Services								
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
Supplies									
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
Other Ch	narges								
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
Total De	partmental Budget Total	158,532	163,200	158,659	175,582	177,563	185,402	185,402	185,402

Department 141 Assessor

Hire Date Contract	YOS FY14	Grade	Step	Annual (1)	FY1 /Per Period (2)	4 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)	FY1: Per Period (2)	5 Salary Hourly (3)	Longevity	Sick Leave
Department Head Rebell, Kathei 10/25/2011 Appointed	2	N/A	N/A	30,607.47	0 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 SULLIVAN, D 7/1/1990 Clerical	31 24	S-11 S-11	5 5	51,521.40 51,521.40	1,974.00 1,974.00	28.20 28.20	2,300.00 2,100.00	987.00 987.00	32 25	S-11 S-11	5 5	51,521.40 51,521.40		28.20 28.20	2,300.00 2,100.00	987.00 987.00
Elected DIVITO, N 11/20/2002 Elected GRIECO, M 5/4/1981 Elected GRIMSHAW, I 5/18/2006 Elected MORRIS, R 5/19/2003 Elected SINTON-COFF 6/1/2005 Elected	12 33 8 11 9			1.00 1.00 0.00 1.00 1.00					13 34 9 12 10			1.00 1.00 1.00 1.00 1.00				
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual				30,607.00 103,043.00 4.00 0.00 0.00 4,400.00 0.00 1,974.00 0.00 140,028.00								35,611.00 103,043.00 5.00 0.00 4,400.00 0.00 1,974.00 0.00 145,033.00				
				(2) Per Period (3) For contra (4) 1.11% No	Pay period * 26 I salary include act employees, n-union person % Clerical CBA	s FY14 inc the amou nel increa	reases nt per hou	r per contract				(2) Per Period (3) For contra	Pay period * 26 d salary includes act employees, n-union person	known F the amou	Y15 increas nt per hour	

Department Head based on 15 hours per week

Department Head based on 15 hours per week

Department:

0145 - Treasurer/Collector

Department Head - Eileen White

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	ρĺ								
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
Purchase	e of Services								
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
Supplies									
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
Other Ch	arges								
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
Total De	partmental Budget Total	278,568	281,939	303,848	329,613	321,940	318,131	318,131	318,131

Department 145 Treasurer/Collector

	Hire Date	Contract	YOS FY14	Grade	Step	Annual (1)	FY 2 Per Period (2)	14 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1) F	FY1 Per Period (2] H	5 Salary Hourly (3)	Longevity	Sick Leave
Department H BUCKLEY, M	lead					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 Po	sitions																	
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 H						78,405.00								63,507.00				
Permanent Pe						187,643.00								191,742.00				
Elected Officia						0.00								0.00				
Wages Tempo	rary Personne	! I				0.00								0.00 0.00				
Overtime Differentials						5,700.00								6,200.00				
Injured Leave						0.00								0.00				
Fringe Benefit	c					0.00								0.00				
Other Persona						987.00								2,203.60				
Contractual	ii Sci vices					0.00								0.00				
Contractadi			l			272,735.00					I			263,652.60				
						,								-,				
						(4) A	Day paried * 20	4 /52	1 . 4 . 1					(1) Appual – F		5.4./52		

⁽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

Department:

0151 - Town Counsel

Department Head - James Lampke

	Paradallar	EMO Astrod	EVAA Astro-l	EV42 Assess	EV42 Ashard	EVA A Durdon	5745 Daniel	Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personr	nel								
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
Purchase	e of Services								
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
Supplies	;								
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
Other Cl	harges								
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
Total Da	partmental Budget Total	112,181	112,759	125,759	116,990	119,460	122,708	122,708	122,708
i Otai De	partinental buuget Total	112,181	112,/59	123,/59	110,990	119,460	122,708	122,708	122,708

Department 151 Town Counsel

	Hire Date	Contract	YOS FY14	Grade	Step	Annual (1)	FY Per Period (2)	14 Salary	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)	FY1 Per Period (2) H	5 Salary	Longevity	Sick Leave
			1124			/ lilladi (1)	101101104(2)	riourly (3)	Longevity	Sick Ecuve	1113			/ lilliaar (1)	1 61 1 61104 (2) 1	iouriy (3)	Longevity	Sick Leave
Donartmo	nt Hood																	
Departme LAMPKE, J		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 Pers	sonal Services																	
		Contract				15,000.00								15,000.00				
Summary																		
Departme	nt Head					92,979.00								94,105.00				
Permanen	t Personnel					0.00								0.00				
Elected Of	ficials					0.00								0.00				
Wages Ter	mporary Perso	nnel				0.00								0.00				
Overtime						0.00								0.00				
Differentia	als					2,000.00								2,000.00				
Injured Lea	ave					0.00								0.00				
Fringe Ben						0.00								0.00				
_	sonal Services					16,781.00								16,803.00				
Contractua						0.00								0.00				
	-					111,760.00								112,908.00				
						,					1			,				

⁽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

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
Personr	nel								
	Contractual	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Other C	harges								
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
Total De	epartmental Budget Total	1,475	1,000	1,500	1,007	2,250	1,750	1,750	1,750

Fiscal 2015 Budget

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
Personr	iel								
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
Purchase	e of Services								
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
Supplies									
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
Total De	partmental Budget Total	134,676	132,464	125,498	163,631	168,530	169,601	169,601	169,601

Department 155 MIS/IT

Hire Date Contract	YOS Grade Step FY14	FY14 Salary Annual (1) Per Period (2 Hourly (3) Longevity Sick Leave	YOS Grade Step FY15 Salary FY15 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% Town - 40%		64,953.00 per school contract 43,302.00 calculated	66,902.00 per school contract 44,601.00 calculated
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual		43,302.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 43,302.00	44,601.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 44,601.00

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

Anticipated 3% increase granted by School Department

⁽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 contr

Department:

0161 - Town Clerk

Department Head - Janet Bennett

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personi	nel								
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
Purchas	e of Services								
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
Supplies	i								
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
Other C	harges								
5730	Dues & Memberships	0	0	25	0	100	100	100	100
	·	0	0	25	0	100	100	100	100
-		20	20.5	24 2-2	24 5		04.555	24	94 6
fotal De	epartmental Budget Total	22,785	22,543	21,976	21,355	20,975	21,850	21,850	21,850

Department 161 Town Clerk

Hire Date				L4 Salary		Cial Lagran			Step	A		15 Salary		Cial Lagran
	FY14	Annual (1)	er Period (2) H	Hourly (3)	Longevity	SICK Leave	FY15			Annuai (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
Summary														
Department Head		0.00								0.00				
Permanent Personnel		0.00								0.00				
Elected Officials		18,000.00								18,000.00				
Wages Temporary Person	nnel	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

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
							•		
Personn									
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
Purchase	e of Services								
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
Supplies									
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
Other Ch	narges								
5780	Unclassified	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Total De	partmental Budget Total	3,819	5,627	4,836	5,553	5,045	5,975	5,975	5,975

Department 163 Board of Registrars

Hire Date	Contract	YOS Grade Step FY14	Annual (1) ⁹ e	FY14 Salary er Period (2 Hourly (3) Longevity Sick Leave	YOS Grade Step FY15	Annual (1) 🤫	FY15 Salary er 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
	Appointed		480.00	40.00	9	480.00	40.00
MAHONEY, C	Appointed		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
Summanı							
Summary Department Head			0.00			0.00	
Permanent Personnel			1,890.00			1,890.00	
Elected Officials			0.00			0.00	
Wages Temporary Person	nol		0.00			0.00	
Overtime	iiiei		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	
Contractual			2,190.00			2,190.00	
		ı	,		•	•	
			(1) Annual = s	tinend		(1) Annual = 9	stinend

⁽¹⁾ Annual = stipend

⁽²⁾ Ex-Officio amount set by statute

⁽¹⁾ Annual = stipend

⁽²⁾ Ex-Officio amount set by statute

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
Personr	nel								
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 Supple	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
Purchase	e of Services								
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
Supplies	5								
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
Other Cl	harges								
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
	· <u>-</u>	1,006	822	1,562	1,716	1,934	1,960	1,960	1,960
Total De	epartmental Budget Total	61,117	67,140	76,466	85,012	96,610	97,114	97,114	97,114

Department 171 Conservation

	Hire Date	Contract	YOS FY14	Grade	Step	Annual (1) F	FY : Per Period (2) H	14 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1) F	FY : Per Period (2) H	15 Salary Hourly (3)	Longevity	Sick Leave
Department H HERBST, A		5 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 Po	sitions																	
BARONE, E	11/29/2004	1 Clerical	10	S-10	5	19,667.66	753.55	21.53	475.00	0.00	11	S-10 S-10	5 10	8,289.05 11,722.13	753.55 776.30	21.53 22.18	475.00	0.00
Summary																		
Department H	ead					62,733.00								65,066.00	\$5,000 fror	n revolving	g fund	
Permanent Pe	rsonnel					19,667.66								19,011.18	\$1000 From	n wetland	fund	
Elected Officia	ıls					0.00								0.00				
Wages Tempo	rary Personne	·I				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 Persona	ai Services					1,202.00								0.00				
Contractual						0.00 84,377.66								550.31 85,602.49				
		·					Pay period * 2	•		()					Pay period * 2			

⁽²⁾ Per Period salary includes FY14 increases

Permanent clerical position budgeted at 17.5 hours per week

Permanent clerical position budgeted at 17.5 hours/week

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

^{(4) 1.11%} Non-union personnel increase

⁽⁵⁾ Includes 3% Clerical CBA increase

⁽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:

0175 - Planning Board

Department Head - Bob Fultz

				5424	5424	50455	5V45 D .	Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personr	nel								
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
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
Purchas	e of Services								
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
Supplies	5								
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
Other C	harges								
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
Total De	epartmental Budget Total	47,902	63,088	47,999	76,095	98,814	101,391	101,391	101,391

Department 175 Planning Board

Hire Date Contract	YOS FY14	Grade	Step	Annual (1)	FY : er Period (2 I	14 Salary Hourly (3)	Longevity S	Sick Leave	YOS FY15		Step	Annual (1)	FY1: 'er Period (2 I	5 Salary Hourly (3)	Longevity S	ck 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 10/31/2011			4 5	5,401.55 11,654.18	635.48 662.17	21.18 22.07	0.00 300.00	0.00 0.00	11		5	17,492.22	670.20	22.34	0.00	0.00
Open		PROJEC	CT FUN	DED								18,933.46	725.42	19.09		
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual				77,210.00 17,056.00 0.00 0.00 0.00 0.00 0.00 0.00 600.00 0.00 94,866.00									Supplement Supplement			
				(2) Per Peric (3) For conti (4) 1.11% No (5) Includes	on-union per 3% Clerical C	udes FY14 es, the am sonnel inc BA increa	increases nount per h rease se	ay) our per contr	act			(1) Annual = P. (2) Per Period (3) For contrac (4) 1.21% Non	salary include ct employees,	es known , the amou	FY15 increas unt per hour	
	-			-	Head fully fution - non un		budget		•			Clerical position	on - non unior	n, 15 hour	s per week	

Fiscal 2015 Budget

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
Personn	el								
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
	FY15 Personnel to not exceed								
Purchase	e of Services								
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
Supplies									
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
Total De	partmental Budget Total FY15 Total Budget to not exceed	11,162	10,266	10,266	7,285	10,681	10,058	10,058	10,058

Department 176 Board of Appeals

Hire Date Contract	YOS FY14	Grade	Step	Annual (1) '		. 4 Salary lourly (3) Lo	ongevity S	ick Leave	YOS FY15	Grade	Step	Annual (1) 'e		15 Salary Hourly (3)	Longevity S	Sick Leave
Permanent Positions BARONE, E 7/1/2013 Appointed Clerk Clerk	0	N/A	N/A	10,369.57	397.30	22.07	0.00	0.00	0	N/A N/A	N/A N/A	2,915.37 1,800.00	111.70 150.00	22.34 N/A	0.00 N/A	0.00 N/A
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual				0.00 10,370.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0								0.00 2,915.00 0.00 0.00 0.00 0.00 0.00 1,800.00 0.00 4,715.00				
				(1) Annual = (2) Per Perio		-		y)				(1) Annual = (2) Per Period				

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

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

^{(4) 1.11%} Non-union personnel increase

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

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

^{(4) 1.21%} Non-union personnel increase

Fiscal 2015 Budget

0192 - Town Buildings

Department Head - Phil Lemnios

	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	EV4.4 Budget	FV1F Dogwood	Town Manager Recommend	Advisory Board
	Description	FY10 Actual	FYII Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	iel								
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
Purchase	e of Services								
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
Supplies									
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
Total De	partmental Budget Total	141,688	145,794	141,531	143,013	142,092	145,735	145,735	145,735

Department 192 Town Buildings

Hire Date Contract	YOS Grade Step FY14	FY14 Salary Annual (1) Per Period (2, Hourly (3) Longevity Sick Leave	YOS Grade Step FY15 Salary FY15 Annual (1) Per Period (2) Hourly (3) Longevity Sick Leave
Permanent Positions Cleverly, R 11/1/2013 Appointed DUNN, T Appointed	N/A N/A N/A N/A	10,440.00 400.00 25.00 0.00 0.00 8,352.00 320.00 10.00 0.00 0.00	N/A N/A 11,745.00 450.00 15.00 0.00 0.00 N/A N/A 6,890.40 264.00 11.00 0.00 0.00
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual		0.00 10,440.00 0.00 8,352.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 18,792.00	0.00 18,635.40 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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 	(1) Annual = Pay period * 26.1 (52 weeks, 1 day)(2) Per Period salary includes FY15 increases

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

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

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
Personne	el .								
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
Purchase	of Services								
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
Supplies									
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
Other Ch	arges								
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	4,773	3,538 13,461	347 8,227	4,194 13,733	0 15,650	0 17,150	0 17,150	0 17,150
		٦,775	15,401	0,227	15,733	15,030	17,130	17,130	17,130
Total Dep	partmental Budget Total	2,228,976	2,316,103	2,344,849	2,556,133	2,629,170	2,709,800	2,709,800	2,709,800

Fiscal 2015 Budget Worksheet

Department 210 Police

Department	210 Police																
										Person	inel as listed or	curren	t payroll - may	y need to be upo	lated for per	manent app	ointments
	Hire Date	YOS	Grade	Step			14 Salary		6: 1.1	YOS	Grade	Step			15 Salary		6: 1 1
		FY14			261 Days	er Period (2	Hourly (3)	Longevity	Sick Leave	FY15			Annual (1) 261 Days	Per Period (2)	Hourly (3)	Longevity	Sick Leave
Department He	ad				201 Days					1			201 Days				
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 Pers		32	Cilici	14/74	111,105.55	4,230.31	30.7300	2,230.00	2,120.40	33	Cilici	14/7	111,107.03	4,237.00	30.7300	2,230.00	2,120.50
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, I		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
CONNEELY, 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, Steve	n	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		39,755.52	1,523.20	19.0400	0.00	0.00	2	Maintenance		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			1			32,050.80	1,228.00	15.3500		
Summary					444 405 00								444 400 00				
Department He					111,105.00								111,108.00				
Permanent Pers					1,639,156.00								1,675,836.00				
Elected Officials					0.00								0.00	Davahina Fund	Charged on	additional 3	7 500
Wages Tempora Overtime	ary Personnei				46,609.00								20,000.00	Revolving Fund	i Charged an	additional 2	7,500
Differentials					250,000.00	Detail provid	lad in sana	rata daarima	n.t				252,000.00	Detail provided	l in consusta	dooumont	
Injured Leave					0.00	Detail provid	ieu iii sepai	rate docume	TIL				0.00	Detail provided	i iii separate	document	
-					216.358.00	Dotail provid	lad in cana	rata dacuma	nt				216.120.00	Dotail provides	l in conarato	document	
Fringe Benefits					0.00	Detail provid (includes ed			iii.				0.00	Detail provided			
Other Personal	Convicos				7,852.00	(includes ed	ucational a	nowance)		1			9,100.00	(includes educa	TUUIIdi diiOW	ancej	
Contractual	JET VILES				7,852.00								60.000.00	Personnel Cont	ract Hold		
CONTRACTUAL					2,432,744.00								2,505,900.00	r ersonner COM	. ract molu		
					2,432,744.00					I			2,303,300.00				

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
Person	nel								
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
Purchas	se of Services								
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
Supplie	s								
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
Other C	Charges								
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
Total D	onartmental Budget Total	2 570 007 00	2 662 120 59	2 606 695 06	2 000 910 45	2 007 207 00	2 070 122	2 070 122	2 079 122
i otai Di	epartmental Budget Total	2,570,007.90	2,663,130.58	2,696,685.06	2,900,819.45	2,987,207.00	3,078,133	3,078,133	3,078,133

Fiscal 2015 Budget Department	Worksheet 220 Fire De	partmen	t					
ocpur unem	LLO THE DE	pur timeri	•					
	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 Personr								
RUSSO, C	Deputy	5	99,822.81	3,828.82	383.93	45.71 30.47	2,000	
BREEN, K BREEN. R	Captain Captain	5 5	66,548.44 66,548.44	2,552.54 2,552.54	181.83 181.83	30.47	1,850 2,000	
VANS. D	Captain	5	66.548.44	2,552.54	181.83	30.47	1.850	
OUZA JR, W	Captain	5	66,548.44	2,552.54	181.83	30.47	2,000	
HOMAS, 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	
IRISSENDEN, D	Firefighter	4	44,266.29	1,985.74	141.84	23.70	0	
IIICKIEN D	Eirofiahtor	5 5	9,420.10	2,065.16	147.51	24.65 25.39	0 500	
SUCKLEY, D CANNON.S	Firefighter Firefighter	2	55,457.04 16.452.37	2,127.12 1.760.82	151.94 125.77	25.39	500	
	c g.itei	3	33,432.91	1,909.36	136.38		0	
AVANAGH,D	Firefighter	2	16,581.92	1,760.82	125.77	21.02	0	
•	_	3	33,292.43	1,909.36	136.38		0	
LAFFEY, B	Firefighter	5	55,457.04	2,127.12	151.94	25.39	750	
OLLINS, M	Firefighter	5	55,457.04	2,127.12	151.94	25.39	300	
OUGHLIN, K	Firefighter	5	55,457.04	2,127.12	151.94	25.39	500	
RAZIER, W	Firefighter	5	55,457.04	2,127.12	151.94	25.39	500	
ATFIELD, W	Firefighter	5	55,457.04	2,127.12	151.94	25.39	500	
DHNSON, S ING. J	Firefighter	5 5	55,457.04 55,457.04	2,127.12	151.94 151.94	25.39 25.39	500 1.850	
YNCH, J	Firefighter Firefighter	5	55,457.04	2,127.12 2,127.12	151.94	25.39	500	
FARSON. I	Firefighter	5	55,457.04	2,127.12	151.94	25.39	300	
HILLIPS, B	Firefighter	5	55,457.04	2.127.12	151.94		300	
ESNICK, K	Firefighter	4	22,180.46	1,985.74	141.84		300	
		5	32,362.60	2,065.16	147.51	24.65	0	
OZZI JR, R	Firefighter	5	55,457.04	2,127.12	151.94		750	
APIENZA, T	Firefighter	4	44,558.48	1,985.74	141.84	23.70	0	
		5	9,116.23	2,065.16	147.51		0	
IMMONS, A NOW. B	Firefighter Firefighter	5 5	55,457.04	2,127.12	151.94 151.94		750 500	
HOMAS, R	Firefighter	5	55,457.04 55,457.04	2,127.12 2.127.12	151.94		2,000	
HOMPSON. B	Firefighter	5	55,457.04	2,127.12	151.94	25.39	500	
WOMBLY, G	Firefighter	5	55,457.04	2,127.12	151.94	25.39	1,850	
VELBY, 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	
VHOLLY, 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	
RISCOLL, D	Firefighter	2	16,711.46	1,760.82	125.77	21.02	0	
		3	16,014.08	1,909.36	136.38		0	
NELLIE B	Finalish*	2	17,137.88	1,909.36	136.38 125.77	22.79	0	
ELUE, R	Firefighter	3	16,841.01 15.873.61	1,760.82 1.909.36	125.77		0	
		3	17,137.88	1,909.36	136.38		U	
AUCIER, J	Firefighter	1	14,234.19	1,612.29	115.16	19.25		
riocitii, j	rirengiller	2	15,934.19	1,760.82	125.77	21.02		
		-	15,804.64	1,760.82	125.77	21.02		
CIARA, 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		
VALSH, J	Clerical	S10	40,522.86 2,032,002.19	1,552.60	166.35	22.18	950.00	
ummary			_,,					
epartment Head			110,915.00					
ermanent Personr	nel			Excludes grant fund	ed personnel	(shaded)		
lected Officials			0.00					
Vages Temporary I Overtime	rersonnel		0.00 280,186.00					
Differentials				Detail provided in se	narate docum	nent		
			0.00	Detail provided III St	.porate uotul			
niured Leave								
			21.600.00	Detail provided in se	eparate docur	nent		
njured Leave ringe Benefits Other Personal Sen	vices			Detail provided in se Detail provided in se				
ringe Benefits	vices							

(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 assummed 3% HFD contract increase

8/5/2014 FY15 Budget

Fiscal 2015 Budget

0241 - Building/Inspectional Services
Department Head - Peter Lombardo

	Description							Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	el								
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	Contractural	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
Purchase of Services									
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
Supplies									
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
Other Ch	arges								
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
Total De	partmental Budget Total	148,387	143,416	144,480	178,057	169,090	171,946	171,946	171,946

Department

241 Building/Inspectional Services

	Hire Date Contract	YOS FY14	Grade	Step	Annual (1)		Y14 Salary 2 Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)		Y15 Salary 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
•	10/1/1979 Clerical 9/18/2006 Appointed	35 8	S-11 N/A	10 N/A	53,330.13 52,233.93	•		2,300.00 300.00		36 9	S-11 N/A	10 N/A	53,330.13 52,873.38	•	29.19 28.94	2,300.00 300.00	0.00 0.00
Summary Department Head Permanent Personnel Elected Officals Wages Temporary Perso Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual					74,469.00 105,564.00 0.00 0.00 0.00 3,450.00 0.00 0.00 0.00 183,483.00	20,000 rev	olving fund	ing					79,475.00 81,204.00 0.00 0.00 0.00 4,200.00 0.00 0.00 0.00	25,000 rev	olving fund	ing	

⁽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

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
Personr	nel								
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
Purchas	e of Services								
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
Supplies	;								
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
Total De	partmental Budget Total	4,363	6,246	6,416	32,936	33,990	34,925	34,925	34,925

Department 291 Emergency Management

	Hire Date Contract	YOS FY14	Grade	Step	FY14 Salary Annual (1) er Period (2 Hourly (3) Longevity Sick Leave	YOS FY15	Grade	Step	FY15 Salary Annual (1) er Period (2 Hourly (3) Longevity Sick Leave
Department Head									
HOLLINGSHEAD, R	09/04/1978 Stipend	36			15,000.00	37			15,000.00
Other Personal Service	20								
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	10			2,000.00				2,000.00
,	, ,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,
Summary									
Department Head					15,000.00				15,000.00
Permanent Personnel					0.00				0.00
Elected Officials					0.00				0.00
Wages Temporary Per	sonnel				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 Service	es				16,000.00				16,000.00
Contractual					0.00				0.00
					31,000.00				31,000.00
					(1) Annual pay set by stipend				(1) Annual pay set by stipend
					(2) Per Period salary is current payroll rate				(2) Per Period salary is current payroll rate
					/-> -				(-) -

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

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

Department:

0292 - Animal Control

Department Head - Richard Billings (Police Department)

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	nel								
5111	Department Head	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
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	219	0	0	500	500	500	500
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
		19,216	23,909	1,669	7,487	21,327	21,585	21,585	21,585
Purchase	e of Services								
5300	Professional & Technical	0	0	7,073	9,063	0	0	0	0
5340	Communication	0	0	0	0	0	0	0	0
5350	Recreation	0	0	0	0	0	0	0	0
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		0	0	7,073	9,063	0	0	0	0
Supplies	;								
5420	Office Supplies	107	0	0	0	150	200	200	200
5450	Custodial & Housekeeping	0	0	0	0	50	100	100	100
5480	Vehicles	255	898	2,105	148	500	500	500	500
5580	Other Supplies	75	134	255	383	200	250	250	250
		437	1,032	2,360	531	900	1,050	1,050	1,050
Other Ch	narges								
5730	Dues & Memberships	0	0	0	0	0	0	0	0
5780	Unclassified	0	0	0	0	260	470	470	470
		0	0	0	0	260	470	470	470
Total Do	partmental Budget Total	19,652	24,941	11,101	17,081	22,487	23,105	23,105	23,105

Department 292 Animal Control

Hire Date Contract	YOS FY14	Grade	Step	Annual (1) e		14 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)		15 Salary Hourly (3)		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
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual				0.00 20,827.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00								0.00 21,085.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0				

⁽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

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
Personn	el								
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
Purchase	e of Services								
5380	Other Purchased Services	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Supplies									
5580	Other Supplies	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Total De	partmental Budget Total	10,623	10,288	11,700	11,700	12,103	12,020	12,020	12,020

Department 297 Shellfish Warden

Hire Date Contract	YOS 0	Grade	Step	Annual (1) e	er Period (2 H	FY14 S a Hourly (3) L	•	Sick Leave	YOS 0	Grade	Step	Annual (1)	er Period (2		Salary Longevity Sick Leave
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	
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual				11,875.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 228.00 0.00 12,103.00								12,020.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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

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
Personr	nel								
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
Purchas	e of Services								
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
Supplies	s								
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
Other Cl	harges								
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
i otal De	partmental Budget Total	11,767,910	12,480,136	12,795,439	13,045,431	13,571,644	14,195,709	14,016,485	14,016,485

Fiscal 2015 Budget											
Department	301 School Departn	ment									
-	-						FY14	FY15		FY15 Projected	
Account				FY15	FY15	FY15	Projected	Projected	Change	Grant Funded	
Number	First Name	Last Name	Program Area	FTE	Degree	Step	Salaries	Salaries	Percent	Salaries	Grant

Department:

0421 - Highway

								_	
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FV14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
	Description	F110 Actual	FT11 Actual	FT12 ACTUAL	F113 Actual	FY14 Budget	FT15 Request	Recommend	Recommend
Personne	el								
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
	of Services	42.020	12 217	F F F 4	10.027	10.770	10.770	10.770	10.770
5210	Energy Utilities	13,020	12,317	5,554	10,827	10,779	10,779	10,779	10,779
5230 5240	Non-Energy Utilities	1,790 8,642	1,102	1,164	1,526	2,500 9,000	2,500	2,500	2,500
5270	Repairs & Maintenance Rentals & Leases	8,642 595	8,598	8,849 604	8,151 607	9,000	10,000 800	10,000 800	10,000 800
5270 5290		1,244	1,351 498	238	1,005	800 650	800 650	650	800 650
5290	Other Property Services	25,290	23,866	16,409	22,116	23,729	24,729	24,729	24,729
		25,290	23,000	10,409	22,110	25,729	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
Supplies									
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
Other Cha	arges								
5710	Instate Travel	0	0	0	0	0	0	0	0
5730	Dues & Memberships	0	0	25	0	500	500	500	500
3730	Dues & Memberships		0	25	0	500	500	500	500
Total Dep	partmental Budget Total	733,371	729,004	780,510	828,380	859,668	879,944	886,021	886,021

Department 421 Highway

	Hire Date	Pate YOS Grade Step FY14 Salary YOS Grade Step FY14 Annual (1) Per Period (2 Hourly (3) Longevity Sick Leave FY15 Annual (1)						Salary		6. 1.							
		FY14			Annual (1)	er Period (2	Hourly (3)	Longevity	Sick Leave	FY15			Annual (1)	Per Period (2 I	Hourly (3)	Longevity	Sick Leave
Department Head	44/40/2000			/.	06.654.64	2 220 40	47.40	200.00	0.00	_			04 442 40	2 400 00	40.07	200.00	0.00
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 Person	nel																
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
Summary																	
Department Head					86,655.00								91,112.00				
Permanent Person	nel				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 Sei	vices				3,750.00	- Boot Allow	ance						3,750.00	- Boot Allowa	nce		
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

Department:

0423 - Snow & Ice

Department Head - Joe Stigliani

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	el								
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
Purchase	e of Services								
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
3300	Other Farenasca Services	0	0	0	0	0	0	0	0
		· ·	· ·	· ·	· ·	· ·	· ·	· ·	•
Supplies									
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
Total De	partmental Budget Total	162,526	307,481	89,046	349,290	74,830	74,830	74,830	74,830

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

Department:

0430 - Landfill

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Person	nel								
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
Purchas	e of Services								
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
Supplies	S								
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
Other C	harges								
5730	Dues & Memberships	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Total De	epartmental Budget Total	58,515	59,113	59,299	53,243	63,913	65,671	65,671	65,671

Fiscal 2015 Budget

0491 - Grounds Maintenance

	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
Personr	nel								
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
Purchas	e of Services								
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
Supplies	S								
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
Total De	epartmental Budget Total	66,048	73,754	65,738	70,691	82,900	85,180	85,180	85,180

Department:

0495 - Watershed Management

	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
Personi	nel								
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
Purchas	se of Services								
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
Supplies	S								
5580	Other Supplies	0	0	0	150	500	500	500	500
		0	0	0	150	500	500	500	500
Total De	epartmental Budget Total	10,886	7,649	6,625	4,386	7,200	7,398	7,398	7,398

Department:

0496 - Park Maintenance

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	nel								
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
Purchase	e of Services								
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
Supplies	•								
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
Total De	epartmental Budget Total	45,600.37	51,024.73	51,531.37	52,333.63	59,510.00	61,147.00	61,147.00	61,147.00

Fiscal 2015 Budget

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
Personr	201								
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
Purchas	e of Services								
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
Supplies	;								
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
Other Cl	harges								
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
Total D	moutus outol Dudget Tetal	450.053	457 533	450.000	405.355	407.336	400 753	400 753	400 753
i otai De	partmental Budget Total	150,953	157,522	158,688	185,255	197,326	198,753	198,753	198,753

Department 511 Board of Health

	Hire Date Con	tract	YOS FY14	Grade	Step	Annual (1)	FY 'er Period (2	1 4 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)	F\ 'er Period (2	/15 Salary Hourly (3)	Longevity	Sick Leave
Department Head SULLIVAN, J	10/21/1996 Appo	ointed	18			77,008.05	2,950.50	42.15	850.00	1,475.25	19	N/A	N/A	77,939.82	2,986.20	42.66	850.00	1,493.10
Permanent Personi BERARDINELLI, T GRAUDS, S KILLEEN, R	nel 10/17/2002 Clerio 2/22/1993 Appo 9/28/2009 Appo	ointed	12 21 5	S-10	5	19,667.66 41,704.15 43,978.45	753.55 1,597.86 1,685.00	21.53 22.83 33.70	475.00 1,600.00 0.00	376.78 798.93 0.00	13 22 6	S-11	1	22,444.70 44,286.48 44,513.55	859.95 1,696.80 1,705.50	24.57 24.24 34.11	475.00 1,600.00 300.00	429.98 848.40 0.00
Elected Officials Butler-Rickard, Jen GILLIS, DONALD A MACDONALD, VIRO	N/A		6 19			240.00 240.00 600.00	20.00 20.00 50.00	0.00 0.00 0.00			7 20			240.00 240.00 600.00	20.00 20.00 50.00	0.00 0.00 0.00		
Other Personal Ser KILLEEN, R	vices 9/28/2009 Appo	ointed	5			1,000.00					6			1,000.00				
Total:																		
Summary Department Head Permanent Person Elected Officials Wages Temporary Overtime Differentials Injured Leave Fringe Benefits Other Personal Seri	Personnel					77,008.00 105,350.00 1,080.00 0.00 0.00 2,925.00 0.00 3,651.00 0.00 190,014.00								77,940.00 101,245.00 1,080.00 0.00 0.00 3,225.00 0.00 3,772.00 0.00 187,262.00	\$10,000	Revolving a	account sup	plement
			(1) Annual = 1 (2) Per Period (3) For contra (4) 1.11% No (5) Includes 3	d salary includ act employee n-union perso	des FY14 in s, the amo	ncreases unt per ho ease		ct			(1) Annual = (2) Per Perio (3) For contr (4) 1.21% No	d salary inclu act employed	ides knowi es, the ami	n FY15 incre ount per ho	ases			

Permanent personnel based on 17.5 hour, 35 hour,

and 25 hour week respectively

Permanent personnel based on 17.5 hour, 35 hour,

and 25 hour week respectively

Fiscal 2015 Budget

0541 - Council on Aging

Department Head - Barbara Lawlor

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
D	-1								
Personn		40.020	40.020	40.224	40.224	F 4 2 7 2	57.007	57.007	57 207
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
Purchase	of Services								
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
Supplies									
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
Total Der	partmental Budget Total	114,296	114,897	122,654	135,745	150,193	154,317	154,317	154,317

Department 541 Council on Aging

Hire Date Contract	YOS FY14	Grade	Step		Annual (1)		Y14 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Hours per Week	Annual (1)	FY Per Period (2)	15 Salary 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		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		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		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
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual					54,372.00 82,978.00 0.00 0.00 2,900.00 0.00 1,042.00 0.00 141,292.00									57,387.00 83,362.00 0.00 0.00 2,900.00 0.00 1,100.00 0.00 144,749.00				

⁽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

Department:

0543 - Veterans Services

Department Head - William Leamy

	Paradallar	EVA O A skyral	EV44 Associ	EV42 Astural	EV42 Assess	5V4.4 Dodga	FV4 F Daniel	Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personr	nel								
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
Purchas	e of Services								
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
Supplies	;								
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
	Ç	11,517	1,658	39,945	43,446	400	400	400	400
Other Cl	harges								
5710	Instate Travel	0	0	392	157	0	0	0	0
		0	0	392	157	0	0	0	0
Total Do	partmental Budget Total	23,170	23,086	61,348	68,669	26,420	26,721	26,721	26,721

^{*}State mandated veteran benefit payments are included with other non-operational insurances

Department

543 Veterans Services

	Hire Date	Contract	YOS FY14	Grade	Step	Annual (1) e		14 Salary Hourly (3) I	ongevity S	ck Leave	YOS FY15	Grade	Step	Annual (1) e		Y15 Salary Hourly (3)		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
Summary Department Head Permanent Persor Elected Officials Wages Temporary Overtime Differentials Injured Leave Fringe Benefits Other Personal Se Contractual	nnel Personnel					25,070.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 25,070.00								25,371.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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

Department: 0610 - Library

Department Head - Daniel Johnson

								Town Manager	Advisory Board
	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	nel								
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			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
Purchase	e of Services								
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
Supplies	i								
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
Total Da	partmental Budget Total	100,216	240,000	235,000	273,383	282,720	290,495	290,495	290,495
i otai De	partinental buuget Tutal	100,216	240,000	255,000	2/3,383	202,720	250,495	250,495	250,495

Department	610 Library																		
											Personn	el as listed	on curr	ent payroll	- needs upda	ating for cu	rrent hours	and schedu	ıle
	Hire Date Contract	YOS	Grade	Step	Hours		FY	'14 Salary			YOS	Grade	Step	Hours		F	Y15 Salary		
		FY14		·	per Week	Annual (1)	er Period (2	Hourly (3)	Longevity	Sick Leave	FY15				Annual (1)	er Period (Hourly (3)	Longevity	Sick Leave
Department Hea	ad																		
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 Pers	onnel																		
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		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		4.0	44.004.04	450.00	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
Summary																			
Department Hea						63,159.00									63,927.00		34.84		
Permanent Pers						131,088.00									130,920.00				
Elected Officials						0.00									0.00				
Wages Tempora	ry 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 Other Personal S	Comisos					0.00									0.00				
Contractual	services					0.00									0.00				
Contractual						198,559.00									199,053.00				
						198,559.00									199,055.00				
*Hire date is for	benefit purposes- payroll	hire date	is			(1) Annual =	Pay period *	26.1 (52 w	reeks, 1 dav	v)					(1) Annual =	Pay period	* 26.1 (52 w	veeks, 1 dav	/)
	orary as substitute					(2) Per Period		•		, ,					(2) Per Perio		•	-	•
<u>.</u>	•					` '	•			our per contra	ct				(3) For contr	•			
						(4) 1.11% No			-	•					(4) 1.21% No			-	•
						(5) Includes 3	3% Library CE	BA increase	<u> </u>							•			
							•												

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
	Description	FT10 Actual	Fill Actual	FT12 Actual	FT15 Actual	F114 Buuget	F115 Request	Recommend	Recommend
Personn	el								
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
	e of Services								
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
Supplies									
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
Total De	partmental Budget Total	0	0	21,031	47,192	50,000	50,000	50,000	50,000
	FY15 Total Budget to not exceed	v	·	,301	,252	20,300	22,000	22,000	22,280

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

Department 650 Park & Rec

	Hire Date	Contract	YOS FY14	Grade	Step	Annual (1) 'e		Y14 Salary Hourly (3)		Sick Leave	YOS FY15	Grade	Step	Annual (1)		FY15 Salary Hourly (3)		Sick Leave
Department Head MENICE, J Temporary Personr	4/12/1982 nel	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
Summary Department Head Permanent Persons Elected Officials Wages Temporary Overtime Differentials Injured Leave Fringe Benefits Other Personal Serv Contractual	Personnel					8,419.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 8,419.00								10,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 10,000.00				

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
Debt									
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
Insurance									
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
Town Wide(1)								
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
Pension									
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

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
Personnel									
		0	0	0	0	0	0	0	0
	•	0	0	0	0	0	0	0	0
Reserve Tr	ansfers to Other Departments								
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
Total Depa	artmental Budget Total	298,500	31,310	43,672	49,757	50,000	50,000	50,000	50,000

Fiscal 2015 Budget

Capital

Department Head - Philip Lemnios

Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Town Manager Recommend	Advisory Board Recommend
Department								
Town Wide								
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
Information Technology								
0155-7-5870 System Replacement/Upgrade	0	0	0	0	31,200	25,000	25,000	25,000
Police								
0210-7-5870 Replacement Equipment-Police Vehicl	59,161	34,916	59,305	60,000	90,000	60,000	60,000	60,000
Fire								
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
School								
0310-7-5870 System Replacement/Upgrade	0	0	0	0	87,800	90,000	90,000	90,000
DPW								
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
Total Capital Budget Total	213,513	169,846	221,606	203,067	344,000	345,000	345,000	345,000

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
Personne	al .								
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
Purchase	of Services								
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
Supplies									
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
Other Ch	arges								
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
Debt Sen									
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 7,678	3,938 5,383	9,375 19,375	108,160	105,250	105,250	105.250
		U	7,678	5,383	19,375	108,160	105,250	105,250	105,250
Capital Ex	penses								
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
Total Dep	partmental Budget Total	139,561	149,428	155,259	194,897	297,311	307,876	307,876	307,876

Department 601-0295 Harbor

Hire Date Contract	YOS Grade S	Step Annual (1) er Peri	FY14 Salary riod (; Hourly (3) Longevity Sick Lea	yos ye FY15	Grade	Step	FY Annual (1) er Period (2)	/15 Salary Hourly (3)	Longevity	Sick Leave
Department Head BORNHEIM, K 7/1/1998 Appointed CUMMINGS, P 6/1/2000 Appointed Aucoin, W 6/1/2002 Appointed Reilly III, J 7/1/2013 Appointed Mahoney, JF 6/18/2012 Appointed		N/A 55,000.01 2,107 15,170.00	07.28 0.00 850.00 1,053. 0.00 0. 0.00 0.	0	N/A	N/A	60,030.00 2,300.00 16,080.20	0.00 9.00 9.00 9.00	850.00 0.00 0.00 0.00 0.00	1,150.00 0.00 0.00 0.00 0.00
Summary Department Head Permanent Personnel Elected Officials Wages Temporary Personnel Overtime Differentials Injured Leave Fringe Benefits Other Personal Services Contractual		55,000.00 15,170.00 0.00 0.00 0.00 850.00 0.00 0.00 1,054.00 0.00 72,074.00					60,030.00 16,080.20 0.00 0.00 0.00 850.00 0.00 0.00 1,150.00 0.00 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

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
Personr	nel								
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
Purchas	e of Services								
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	10.550	0	0	0	100.027	100.037	100.027
		37,157	19,558	29,117	54,261	56,893	189,037	189,037	189,037
Supplies									
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	2,509	2,135	50 2,737	3,354	4,286	6,545	6,545	6,545
		_,	_,	_,	-,	-,	-,	0,0 10	-,
Other Cl 5710	harges Instate Travel	336	284	692	725	747	770	770	770
5730	Dues & Memberships	0	284	0	725	0	0	0	770
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	75,655	77,646	03,903	07,233	90,230	90,230	90,230
5961	Return of Benefits	102,148	104,900	108,266	116,515	120,000	145,000	145,000	145,000
5962	OPEB Transfer	102,148	104,900	108,266	110,515	120,000	143,000	145,000	143,000
3902	OPEB ITAIISIEI	331,014	181,037	186,604	201,143	208,002	236,020	236,020	236,020
Debt Se	rvice								
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
Capital I	Expenses								
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
	- 01	142,129	56,443	35,453	336,000	335,000	272,000	272,000	272,000
Total De	epartmental Budget Total	2,423,598	2,316,887	2,237,778	2,986,230	3,036,856	3,310,957	3,310,957	3,310,957

Department 610 - 0443 Sewer

	Hire Date Contract	YOS FY14	Grade	Step	Annual (1)	FY1 Per Period (2 I	. 4 Salary Hourly (3)	Longevity	Sick Leave	YOS FY15	Grade	Step	Annual (1)	FY1 Per Period (2	. 5 Salary Hourly (3)	Longevity	Sick Leave
	d Appointed 7/2/2012 Appointed 7/31/2000 Appointed 3/14/2005 Appointed	2 14	N/A N/A S-11 S-10	N/A 2 3 5	15,835.91 65,972.97 48,086.64 39,335.31	606.74 2,527.70 1,842.40 1,507.10	36.11 26.32 21.53	0.00 950.00 750.00	0.00 0.00 0.00	3 15 10	N/A N/A S-11 S-10	N/A 2 4 5	16,027.49 66,776.85 49,767.48 39,335.31	614.08 2,558.50 1,906.80 1,507.10	36.55 27.24 21.53	0.00 950.00 950.00	0.00 0.00 0.00
Summary Department Head Permanent Perso Elected Officials Wages Temporar Overtime Differentials Injured Leave Fringe Benefits Other Personal So Contractual	onnel ry Personnel				81,809.00 87,422.00 0.00 0.00 646.00 1,700.00 0.00 7,500.00 0.00 179,077.00								82,804.00 89,103.00 0.00 0.00 646.00 1,900.00 0.00 10,000.00 0.00 184,453.00				

⁽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

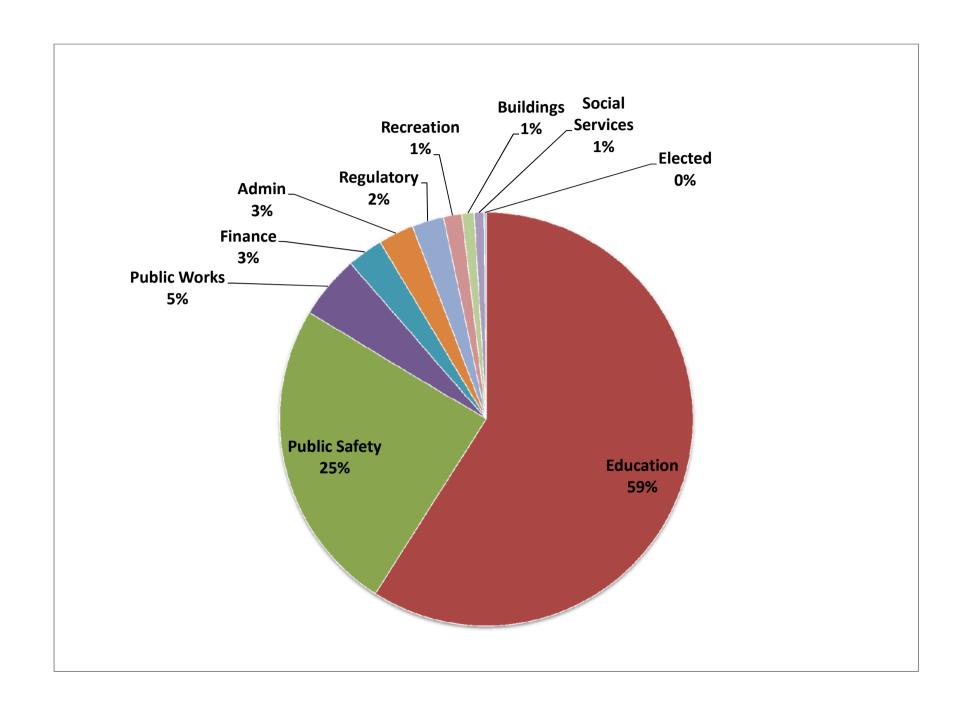
⁽⁵⁾ Overtime for 10 Permanent Sewer Commission Meetings

Fiscal 2015 Budget

0215 - Dispatch

South Shore Regional Emergency Communication Center - Assessment

	Description		EVAA A -tI	EV42 A -tI	EV42 A street	EVA A Decelerat	FV4 F D	Town Manager	Advisory Board
		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	Recommend	Recommend
Personn	el								
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
Purchase	of Services								
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
Supplies									
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
Total Do	partmental Budget Total	375,515.46	400,155.37	392,257.68	285,926.00	365,000.00	377,775.00	377,775.00	377,775.00



Real Estate/Property Taxes 24,057,213 24,794,254 737,041 3.08% 3.54tato 3.08% 3.54tato 3.08% 3.54tato 3.08% 3.24ta 3.08% 3.08% 3.24ta 3.08% 3.08ta 3.		Revenue Summary	FY 14	FY 15	Dollar Change	Percent Change
2 Base Tax Levy 24,057,213 24,784,254 737,041 3.06% 3 Shaturoy 21/2 Increase 601,430 619,856 18,428 3.06% 4 Growth in Tax Base 135,611 140,000 4,389 3.24% 6 Excess Levy (14,770) 0 0 0.00% 7 Maximum Allowable Tax Levy 25,266,047 26,024,885 758,338 3.00% 8 Intergovernmental Revenues 1518 Revenue Sharing 5,996,886 6,146,603 149,917 2.50% 9 State Revenue Sharing 15,804 (13,474) 330 2.23% 110,247 2.51% 12 Leos School & Library Offsets (13,804) (13,474) 330 2.23% 150,247 2.51% 12 Local Receipts 3,059,000 3,211,950 152,950 5.00% 14 Overlay Surplus 200,000 150,000 (50,000) 2.50% 15 Available Funds (Free Cash) 1,246,369 950,000 (290,389) 2.378% 16 Sabilization Fund 0 0 0 0 0 0	1	Real Estate/Property Taxes				
3 Statutory 2 1/2 Increase 601,430 619,866 18,428 3.06% 4 Growth in Tax Base 135,611 140,000 4,389 3.24% 5 Debt Exclusion-High School 486,653 470,775 (15,788) 3.22% 6 Excess Levy (14,770) 0 0 0.00% 7 Maximum Allowable Tax Levy 25,266,047 26,024,885 758,338 3.00% 8 Intergovernmental Revenues 5,986,686 6,146,603 149,917 2,50% 10 Less School & Library Offsets (13,804) (13,474) 330 2,239% 11 Projected Net State Aid 5,982,882 6,133,129 150,247 2,51% 12 Local Receipts 3,059,000 3,211,950 15,50,47 2,51% 13 Estimated Local Receipts 3,059,000 3,211,950 15,000 25,000 14 Overlay Surplus 200,000 150,000 (296,389) -23,78% 15 Available Funds (Fice Cash) 1,246,389 950,000 (296,389) -23,78% 15 Sabilization Fund 0 0 0		. ,	24 057 213	24 794 254	737 041	3.06%
4 Growth in Tax Base 135,611 140,000 4,389 3.24% 6 Debt Excess Lavy (14,770) 0 0 0.00% 7 Maximum Allowable Tax Levy 25,266,047 26,024,885 758,338 3.00% 8 Intergovernmental Revenues 5,996,686 6,146,603 149,917 2.50% 9 State Revenue Sharing 1,996,686 6,146,603 149,917 2.50% 10 Less School & Library Offsets (13,741) 330 2.33% 11 Projected Net State Ald 5,982,882 6,133,129 150,247 2.51% 12 Local Receipts 3,059,000 3,211,950 152,950 5.00% 13 Estimated Local Receipts 3,059,000 350,000 (290,309) -23,78% 15 Available Funds (Free Cash) 1,246,309 950,000 (50,000) -25,00% 16 Sabilization Fund 0 0 0 0 0 0 17 Transfer frem Enterprise-ROB 166,240 174,552 8,312 5,00% 14,000 4,175 4,175 3,475 3,475 <t< td=""><th></th><td>•</td><td></td><td></td><td></td><td></td></t<>		•				
Debt Exclusion-High School 486,653 470,775 15,788 3.24% 6 Excess Levy (14,770) 0 0 0.00% Total Except (14,770) 0 0 0.00% State Reverus Sharing 5.996,656 6,146,603 149,917 2.55% Less School & Library Offsets (13,804) (13,474) 330 2.39% Total Except 2.50% 2.51% 2.51% 2.51% Total Receipts 2.500,000 3.211,950 150,247 2.51% Local Receipts 2.00,000 3.211,950 150,247 2.51% Local Receipts 2.00,000 3.211,950 150,247 2.50% Available Funds (Fice Cash) 1.246,359 950,000 (296,369) -23,78% Local Except 2.200,000 450,000 2.0000 3.000 -56,90% Total Except for Appropriation 58,000 2.5000 (30,000) -56,90% Transfer from Enterprise-ROB 168,240 174,552 8.312 5.00% Total Local Receipts 2.916,856 3.165,502 (198,107) 4.17% Expenditure Summary Explore 40,000 48,000 0 0.00% Total Enterprise Fund 2.916,856 3.165,650 8,715 3.47% Letterprise Fund Revenue 3.215,927 3.473,743 257,816 8.02% Total Enterprise Fund Revenue 3.215,927 3.473,743 257,816 8.02%			·			
Excess Levy			·			
Intergovernmental Revenues Salar Revenue Sharing S.996,686 6,146,603 149,917 2.50%		Excess Levy	•	0	* * * * * * * * * * * * * * * * * * * *	0.00%
State Revenue Sharing		Maximum Allowable Tax Levy	25,266,047	26,024,885	758,838	3.00%
State Revenue Sharing	8	Intergovernmental Revenues				
Projected Net State Aid 5,982,882 6,133,129 150,247 2.51%	9	State Revenue Sharing	5,996,686	6,146,603	149,917	2.50%
Local Receipts	10	Less School & Library Offsets	(13,804)	(13,474)	330	-2.39%
Estimated Local Receipts 3.059,000 3,211,950 152,950 5.00%	11	Projected Net State Aid	5,982,882	6,133,129	150,247	2.51%
14	12	Local Receipts				
15 Available Funds (Free Cash) 1,246,369 950,000 (296,369) -23.78% 16 Stabilization Fund	13	Estimated Local Receipts	3,059,000	3,211,950	152,950	5.00%
Stabilization Fund	14	Overlay Surplus	200,000	150,000	(50,000)	-25.00%
PILOT-HRA	15	Available Funds (Free Cash)	1,246,369	950,000	(296,369)	-23.78%
Reserved for Appropriation 58,000 25,000 (33,000) -56,90% 19 Transfer from Enterprise-ROB 156,240 174,552 8,312 5,009% 15,	16	Stabilization Fund	0	0	0	
Transfer from Enterprise-ROB 166,240 174,552 8,312 5.00% 1741,552 1741,552 1741,552 1741,552 1741,553	17	PILOT-HRA	25,000	45,000		80.00%
Total Local Receipts			58,000	25,000	(33,000)	-56.90%
Enterprise Funds 2.916,856 3,165,957 249,101 8.54% 48,000 48,000 0 0,00% 25 Total Enterprise DEEB 48,000 48,000 0 0,00% 25 Total Enterprise Fund Revenue 3,215,927 3,473,743 257,816 8.02% 24,000 25,000						
22 Sewer Operating Budget 2,916,856 3,165,957 249,101 8,54% 23 Harbormaster Department 251,071 259,786 8,715 3,47% 24 Enterprise OREB 48,000 0 0,00% 25 Total Enterprise Fund Revenue 3,215,927 3,473,743 257,816 8,02% 26 TOTAL RECEIPTS 39,219,465 40,188,260 968,794 2,47% 27 Operational Budget 23,052,883 23,750,461 697,578 3,03% 28 General Reserve 50,000 50,000 0 0 0,00% 29 Health Insurances 911,291 908,094 (3,197) -0,35% 31 Town Wide 269,625 283,523 13,898 5,15% 32 Veterans Benefits 424,522 450,000 25,478 6,00% 33 Pension Total 3,315,000 3,425,459 110,459 3,33% 45 Capital Improvements-General 344,000 345,000 1,000	20	Total Local Receipts	4,754,609	4,556,502	(198,107)	-4.17%
Harbormaster Department	21	Enterprise Funds				
Enterprise OBEB	22	Sewer Operating Budget	2,916,856	3,165,957	249,101	8.54%
Total Enterprise Fund Revenue 3,215,927 3,473,743 257,816 8.02%		Harbormaster Department	251,071	259,786	8,715	3.47%
II Expenditure Summary FY14 FY15 Dollar Change Percent Change		<u> </u>				
Expenditure Summary	25	Total Enterprise Fund Revenue	3,215,927	3,473,743	257,816	8.02%
27 Operational Budget 23,052,883 23,750,461 697,578 3.03% 28 General Reserve 50,000 50,000 0 0.00% 29 Health Insurance 3,925,000 3,964,250 39,250 1.00% 30 Other Insurances 911,291 908,094 (3,197) -0.35% 31 Town Wide 269,625 283,523 13,898 5.15% 31 Town Wide 269,625 283,523 13,898 5.15% 32 Veterans Benefits 424,522 450,000 25,478 6.00% 33 Pension Total 3,315,000 3,425,459 110,459 3.33% 34 Debt & Interest 2,059,362 1,962,974 (96,388) -4.68% 35 Capital Improvements-General 344,000 345,000 1,000 0.29% 35 Total Services Costs 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 2,916,856 3,165,957 249,101	26	TOTAL RECEIPTS	39,219,465	40,188,260	968,794	2.47%
27 Operational Budget 23,052,883 23,750,461 697,578 3.03% 28 General Reserve 50,000 50,000 0 0.00% 29 Health Insurance 3,925,000 3,964,250 39,250 1.00% 30 Other Insurances 911,291 908,094 (3,197) -0.35% 31 Town Wide 269,625 283,523 13,898 5.15% 31 Town Wide 269,625 283,523 13,898 5.15% 32 Veterans Benefits 424,522 450,000 25,478 6.00% 33 Pension Total 3,315,000 3,425,459 110,459 3.33% 34 Debt & Interest 2,059,362 1,962,974 (96,388) -4.68% 35 Capital Improvements-General 344,000 345,000 1,000 0.29% 35 Total Services Costs 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 2,916,856 3,165,957 249,101						
28 General Reserve 50,000 50,000 0 0.00% 29 Health Insurance 3,925,000 3,964,250 39,250 1.00% 30 Other Insurances 911,291 908,094 (3,197) -0.35% 31 Town Wide 269,625 283,523 13,898 5.15% 32 Veterans Benefits 424,522 450,000 25,478 6.00% 33 Pension Total 3,315,000 3,425,459 110,459 3.33% 34 Debt & Interest 2,059,362 1,962,974 (96,388) -4,68% 35 Capital Improvements-General 344,000 345,000 1,000 0.29% 36 Enterprise Funds 3,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 2,916,856 3,165,957 249,101 8,54% 37 Sewer Operating Budget 2,916,856 3,165,957 249,101 8,54% 38 Harbormaster Operating Budget 251,071 259,786 8,7		- " 0	EVA A	EVA E	Dallas Change	Doroont Change
29 Health Insurance 3,925,000 3,964,250 39,250 1.00% 30 Other Insurances 911,291 908,094 (3,197) -0.35% 31 Town Wide 269,625 283,523 13,898 5.15% 32 Veterans Benefits 424,522 450,000 25,478 6.00% 33 Pension Total 3,315,000 3,425,459 110,459 3.33% 34 Debt & Interest 2,059,362 1,962,974 (96,388) -4.68% 35 Capital Improvements-General 344,000 345,000 1,000 0,29% 36 Enterprise Funds 3 35,139,761 788,078 2.29% 36 Enterprise Funds 3 35,139,761 788,078 2.29% 37 Sewer Operating Budget 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3,47% 39 Enterprise Fund Expenditures 3,215,927 3,473,743	II	Expenditure Summary	F Y 14	FY15	Dollar Change	Percent Change
30 Other Insurances 911,291 908,094 (3,197) -0.35% 31 Town Wide 269,625 283,523 13,898 5.15% 32 Veterans Benefits 424,522 450,000 25,478 6.00% 33 Pension Total 3,315,000 3,425,459 110,459 3.33% 34 Debt & Interest 2,059,362 1,962,974 (96,388) -4.68% 35 Capital Improvements-General 344,000 345,000 1,000 0.29% 35 Total Services Costs 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963						
31 Town Wide 269,625 283,523 13,898 5.15% 32 Veterans Benefits 424,522 450,000 25,478 6.00% 33 Pension Total 3,315,000 3,425,459 110,459 3.33% 34 Debt & Interest 2,059,362 1,962,974 (96,388) -4.68% 35 Capital Improvements-General 344,000 345,000 1,000 0.29% 35 Total Services Costs 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 3 35,139,761 788,078 2.29% 36 Enterprise Funds 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000	27	Operational Budget	23,052,883	23,750,461	697,578	3.03%
32 Veterans Benefits 424,522 450,000 25,478 6.00% 33 Pension Total 3,315,000 3,425,459 110,459 3.33% 34 Debt & Interest 2,059,362 1,962,974 (96,388) -4.68% 35 Capital Improvements-General 344,000 345,000 1,000 0.29% 35 Total Services Costs 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 35,139,761 788,078 2.29% 37 Sewer Operating Budget 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit <	27 28	Operational Budget General Reserve	23,052,883 50,000	23,750,461 50,000	697,578 0	3.03% 0.00%
33 Pension Total 3,315,000 3,425,459 110,459 3.33% 34 Debt & Interest 2,059,362 1,962,974 (96,388) -4.68% 35 Capital Improvements-General 344,000 345,000 1,000 0.29% 35 Total Services Costs 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 37 Sewer Operating Budget 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% <td< th=""><th>27 28 29</th><th>Operational Budget General Reserve Health Insurance</th><th>23,052,883 50,000 3,925,000</th><th>23,750,461 50,000 3,964,250</th><th>697,578 0 39,250</th><th>3.03% 0.00% 1.00%</th></td<>	27 28 29	Operational Budget General Reserve Health Insurance	23,052,883 50,000 3,925,000	23,750,461 50,000 3,964,250	697,578 0 39,250	3.03% 0.00% 1.00%
34 Debt & Interest 2,059,362 1,962,974 (96,388) -4.68% 35 Capital Improvements-General 344,000 345,000 1,000 0.29% 36 Enterprise Funds 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 371	27 28 29 30 31	Operational Budget General Reserve Health Insurance Other Insurances Town Wide	23,052,883 50,000 3,925,000 911,291	23,750,461 50,000 3,964,250 908,094	697,578 0 39,250 (3,197)	3.03% 0.00% 1.00% -0.35% 5.15%
35 Capital Improvements-General 344,000 345,000 1,000 0.29% 35 Total Services Costs 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 37 Sewer Operating Budget 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 317,138 315,481 (1,657) -0.52% <	27 28 29 30 31 32	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits	23,052,883 50,000 3,925,000 911,291 269,625 424,522	23,750,461 50,000 3,964,250 908,094 283,523 450,000	697,578 0 39,250 (3,197) 13,898 25,478	3.03% 0.00% 1.00% -0.35% 5.15% 6.00%
35 Total Services Costs 34,351,683 35,139,761 788,078 2.29% 36 Enterprise Funds 37 Sewer Operating Budget 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,7778) -5.23% 49 <td< td=""><th>27 28 29 30 31 32 33</th><td>Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total</td><td>23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000</td><td>23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459</td><td>697,578 0 39,250 (3,197) 13,898 25,478 110,459</td><td>3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33%</td></td<>	27 28 29 30 31 32 33	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459	697,578 0 39,250 (3,197) 13,898 25,478 110,459	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33%
36 Enterprise Funds 37 Sewer Operating Budget 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES	27 28 29 30 31 32 33 34	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388)	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68%
37 Sewer Operating Budget 2,916,856 3,165,957 249,101 8.54% 38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% <t< td=""><th>27 28 29 30 31 32 33 34 35</th><td>Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General</td><td>23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000</td><td>23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000</td><td>697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000</td><td>3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29%</td></t<>	27 28 29 30 31 32 33 34 35	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29%
38 Harbormaster Operating Budget 251,071 259,786 8,715 3.47% 39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82%	27 28 29 30 31 32 33 34 35 35	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29%
39 Enterprise OPEB 48,000 48,000 0 0.00% 40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29%
40 Enterprise Fund Expenditures 3,215,927 3,473,743 257,816 8.02% 41 Other 42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29%
42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47%
42 Overlay 366,963 350,000 (16,963) -4.62% 43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise OPEB	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00%
43 Snow Removal Deficit 190,809 195,000 4,191 2.20% 44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise OPEB Enterprise Fund Expenditures	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00%
44 Blizzard Deficit 33,651 0 (33,651) -100.00% 45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise OPEB Enterprise Fund Expenditures Other	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00%
45 Other Total: 591,423 545,000 (46,423) -7.85% 46 Intergovernmental Charges 47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise OPEB Enterprise Fund Expenditures Other Overlay	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02%
47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40 41 42 43	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise OPEB Enterprise Fund Expenditures Other Overlay Snow Removal Deficit	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02%
47 State County Assessments 317,138 315,481 (1,657) -0.52% 48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40 41 42 43 44	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise OPEB Enterprise Fund Expenditures Other Overlay Snow Removal Deficit Blizzard Deficit	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927 366,963 190,809 33,651	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743 350,000 195,000 0	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816 (16,963) 4,191 (33,651)	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02%
48 Charter School Assessment 378,295 358,517 (19,778) -5.23% 49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40 41 42 43 44 45	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise OPEB Enterprise Fund Expenditures Other Overlay Snow Removal Deficit Blizzard Deficit Other Total:	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927 366,963 190,809 33,651	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743 350,000 195,000 0	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816 (16,963) 4,191 (33,651)	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02%
49 Regional Dispatch 365,000 377,775 12,775 3.50% 50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40 41 42 43 44 45	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise OPEB Enterprise Fund Expenditures Other Overlay Snow Removal Deficit Blizzard Deficit Other Total: Intergovernmental Charges	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927 366,963 190,809 33,651 591,423	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743 350,000 195,000 0	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816 (16,963) 4,191 (33,651) (46,423)	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02% -4.62% 2.20% -100.00% -7.85%
50 Intergovernmental Total 1,060,433 1,051,773 (8,660) -0.82% 51 TOTAL EXPENDITURES 39,219,466 40,210,277 990,811 2.53%	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40 41 42 43 44 45	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise Fund Expenditures Other Overlay Snow Removal Deficit Blizzard Deficit Other Total: Intergovernmental Charges State County Assessments	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927 366,963 190,809 33,651 591,423	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743 350,000 195,000 0 545,000	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816 (16,963) 4,191 (33,651) (46,423)	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02% -4.62% 2.20% -100.00% -7.85%
	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise Fund Expenditures Other Overlay Snow Removal Deficit Blizzard Deficit Other Total: Intergovernmental Charges State County Assessments Charter School Assessment	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927 366,963 190,809 33,651 591,423	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743 350,000 195,000 0 545,000 315,481 358,517	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816 (16,963) 4,191 (33,651) (46,423)	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02% -4.62% 2.20% -100.00% -7.85%
NET EXCESS/(DEFICIT) (0) (22,017)	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise Fund Expenditures Other Overlay Snow Removal Deficit Blizzard Deficit Other Total: Intergovernmental Charges State County Assessments Charter School Assessment Regional Dispatch	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927 366,963 190,809 33,651 591,423 317,138 378,295 365,000	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743 350,000 195,000 0 545,000 315,481 358,517 377,775	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816 (16,963) 4,191 (33,651) (46,423) (1,657) (19,778) 12,775	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02% -4.62% 2.20% -100.00% -7.85% -0.52% -5.23% 3.50%
	27 28 29 30 31 32 33 34 35 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Operational Budget General Reserve Health Insurance Other Insurances Town Wide Veterans Benefits Pension Total Debt & Interest Capital Improvements-General Total Services Costs Enterprise Funds Sewer Operating Budget Harbormaster Operating Budget Enterprise Fund Expenditures Other Overlay Snow Removal Deficit Blizzard Deficit Other Total: Intergovernmental Charges State County Assessments Charter School Assessment Regional Dispatch Intergovernmental Total	23,052,883 50,000 3,925,000 911,291 269,625 424,522 3,315,000 2,059,362 344,000 34,351,683 2,916,856 251,071 48,000 3,215,927 366,963 190,809 33,651 591,423 317,138 378,295 365,000 1,060,433	23,750,461 50,000 3,964,250 908,094 283,523 450,000 3,425,459 1,962,974 345,000 35,139,761 3,165,957 259,786 48,000 3,473,743 350,000 195,000 0 545,000 315,481 358,517 377,775 1,051,773	697,578 0 39,250 (3,197) 13,898 25,478 110,459 (96,388) 1,000 788,078 249,101 8,715 0 257,816 (16,963) 4,191 (33,651) (46,423) (1,657) (19,778) 12,775 (8,660)	3.03% 0.00% 1.00% -0.35% 5.15% 6.00% 3.33% -4.68% 0.29% 2.29% 8.54% 3.47% 0.00% 8.02% -4.62% 2.20% -100.00% -7.85% -0.52% -5.23% 3.50% -0.82%

Town Manager Selectmen General Government Support Advisory Board/Reserve Accounting Assessors Treasurer/Collector Law Department	113 121 122 124 131	FY13 Actual 17,201 220,940 138,119	FY14 Approp 9,250	Request	Town Manager Recommends		Dollar	Percent	
Elections Town Manager Selectmen General Government Support Advisory Board/Reserve Accounting Assessors Treasurer/Collector Law Department	121 122 124 131	17,201 220,940	9,250						
Town Manager Selectmen General Government Support Advisory Board/Reserve Accounting Assessors Treasurer/Collector Law Department	121 122 124 131	220,940				Recommends	Change	Change	
Selectmen General Government Support Advisory Board/Reserve Accounting Assessors Treasurer/Collector Law Department	122 124 131			13,170	12,420	12,420	3,170	34.27%	
General Government Support Advisory Board/Reserve Accounting Assessors Treasurer/Collector Law Department	124 131		227,136	231,924	233,722	233,722	6,586	2.90%	
Advisory Board/Reserve Accounting Assessors Treasurer/Collector Law Department	131		129,328	132,407	132,407	132,407	3,079	2.38%	
Accounting Assessors Treasurer/Collector Law Department		73,423	79,544	81,700	81,700	81,700	2,156	2.71%	
Assessors Treasurer/Collector Law Department		6,162	6,750	6,750	6,750	6,750	0	0.00%	
Treasurer/Collector Law Department	135	150,194	156,544	156,798	156,798	156,798	254	0.16%	
Law Department	141	175,582	177,563	185,402	185,402	185,402	7,839	4.41%	
	145	329,613	321,940	318,131	318,131	318,131	(3,809)	-1.18%	
	151	116,990	119,460	122,708	122,708	122,708	3,248	2.72%	
	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%	Cable supplement of \$30,000 in prof tech for budget of \$93,000
Town Clerk	161	21,355	20,975	21,850	21,850	21,850	875	4.17%	Increase due to additional election
Board of Registrars	163	5,553	5,045	5,975	5,975	5,975	930	18.43%	Increase due to additional election
Conservation	171	85,012	96,610	97,114	97,114	97,114	504	0.52%	Charge additional \$6,000 to Wetlands Account
	175	76,095	98,814	101,391	101,391	101,391	2,577	2.61%	Charged \$20,000 tp Surfside project
	176	7,285	10,681	10.058	10,058	10,058	(623)	-5.83%	
	192	143,013	142.092	145,735	145,736	145,735	3,644	2.56%	
	210	2,556,133	2,629,170	2,709,800	2,709,800	2,709,800	80,630	3.07%	Charge additional \$27,500 parking revolving
	220	2,900.819	2,987,207	3.078.133	3.078.133	2,705,800 #RFF!	90,926	3.04%	Grant funded positions deducted from total
	241	178,057	169,090	171,946	171,946	#REF! 171,946	2,856	1.69%	Charge additional \$25,000 revolving
	291	32,936	33,990	34,925	34,925	34,925	935	2.75%	Charge additional \$25,000 Tevolving
	292	17,081	22,487	23,105	23,105	23,105	618	2.75%	
	297	11,700	12,103	12,020	12,020	12,020	(83)	-0.69%	
	301	13,045,431		14,195,709	14,016,485	0	444,841	3.28%	Entered as received - need personnel info when available
	421	828,380	859,668	879,944	886,021	886,021	26,353	3.07%	421 used 423's 2.75%
	423	74,830	74,830	74,830	74,830	74,830	0	0.00%	
	430	53,243	63,913	65,671	65,671	65,671	1,758	2.75%	
	491	70,691	82,900	85,180	85,180	85,180	2,280	2.75%	
	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	198,753	1,428	0.72%	Charge additional \$10,000 revolving
Council on Aging	541	135,745	150,193	154,317	154,317	154,317	4,124	2.75%	Additional DH increase submitted, clerical at full-time
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%	
Department Budgets		22,224,342	23,052,883	23,922,557	23,750,461	#REF!	697,578	3.03%	23686836.89 0.590156334
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%	
	916	234,033	254.513	259,603	259,603	259,603	5.090	2.00%	Recap other Insurances:
	920	35,289	61,950	62,000	62,000	62,000	50	0.08%	
	543	338,292	424,522	450,000	450,000	450,000	25,478	6.00%	FY14 FY15
	131	105.000	111.518	115.000	115.000	115.000	3,482	3.12%	1114 1113
Insurance Total	131	4,922,123	5.260.813	5.322.344	5.322.344	5.322.344	61.531	1.17%	911.291 908.094
	124	203,951	225,750	232,523	232,523	232,523	6,773	3.00%	511,251 508,054
	124		223,730	232,323	232,323	232,323	0,773	3.00%	
	124	14,669 44,400	43.875	51.000	51.000	51.000	7.125	16.24%	
	124								
Town Wide Total		263,020	269,625	283,523	283,523	283,523	13,898	5.15%	
	911	79,967	65,959	41,000	41,000	41,000	(24,959)	-37.84%	
	918	3,126,926	3,249,041	3,384,459	3,384,459	3,384,459	135,418	4.17%	
Pension Total		3,206,893	3,315,000	3,425,459	3,425,459	3,425,459	110,459	3.33%	
	712	325,000	325,000	320,000	320,000	320,000	(5,000)	-1.54%	
	752	172,038	161,563	150,775	150,775	150,775	(10,788)	-6.68%	
	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	452,316	(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		
	751	0	0	0	0	0	0		
Debt Service Total		1,971,196	2,059,362	1,962,973	1,962,974	1,962,973	(96,389)	-4.68%	
Reserve Fund		9,500	50,000	50,000	50,000	50,000	0	0.00%	
Capital		203,067	344,000	345,000	345,000	345,000	1.000	0.29%	
	215	285,926	365,000	377,775	377,775	343,000	12,775	3.50%	
Total Budget		33,086,067			35,139,761	#REF!	960.173	2.80%	

Transfers from the Reserve Fund are expended from the receiving departments FY10 Reserve Fund transfer includes \$275,000 transfer to the Stabilization Fund

	FY13	FY14	FY15			FY13	FY14	FY15	
Education	13,045,431	13,571,644	14,016,485	Education	\$	13,045,431 \$	13,571,644 \$	14,016,485	59.02%
Yr over Yr		526,213	\$ 444,841	Public Safety	\$	5,506,970 \$	5,672,854 \$	5,845,963	24.61%
		4.03%	3.28%	Public Works Finance	\$ \$	1,083,864 \$ 661,551 \$	1,148,021 \$ 662,797 \$	1,180,247 667,081	4.97% 2.81%
Public Safety	5,506,970	5,672,854	5,845,963	General Administration	Š	639,680 \$	644,454 \$	658,438	2.77%
		165,884	\$ 173,109	Land Use & Regulatory	\$	543,405 S	584,624 \$	591,283	2.49%
		3.01%	3.05%	Recreation Buildings	\$	320,575 \$ 216.436 \$		340,495 227.436	1.43%
Public Works	1 083 864	1,148,021	1,180,247	Buildings Social Services	\$ \$	216,436 \$ 161,315 \$	221,636 \$ 176.613 \$	227,436 181.038	0.96%
	2,000,000	64,157	\$ 32,226	Elected	Š	45,116 \$		41,995	0.18%
		5.92%	2.81%						
Land Use & Regulatory	543,405	584.624	591.283	Totals:	\$	22,224,342 \$	23,052,883 \$	23,750,461	
cana osc a negatatory	343,403	41,219	\$ 6,659						
		7.59%	1.14%						
						FY15			
Finance	661.551	662,797	667,081	Education	\$	14,016,485			59.02%
		1,246	\$ 4,284	Public Safety	\$	5,845,963			24.61%
		0.19%	0.65%	Public Works	\$	1,180,247			4.97%
General Administration	639,680	644,454	658,438	Finance Admin	\$	667,081 658,438			2.81% 2.77%
General Administration	039,080	4,773	\$ 13,984	Regulatory	\$	591,283			2.49%
		0.75%	2.17%	Recreation	\$	340,495			1.43%
				Buildings	\$	227,436			0.96%
Social Services	161,315	176,613 15,298	181,038 \$ 4,425	Social Services Elected	\$	181,038 41,995			0.76% 0.18%
		9.48%	2.51%						0.10%
				Totals:	\$	- \$	- \$	-	
Recreation	320,575	332,720 12,145	340,495 \$ 7,775						
		12,145 3.79%	\$ 7,775						
Elected	45,116	37,520	41,995						
		-7,596 -16.84%	\$ 4,475 11.93%						
		-16.84%	11.93%						
Buildings	216,436	221,636	227,436						
		5,200	\$ 5,800						
		2.40%	2.62%						
	22.224.342	22.052.992	23,750,461						
	22,224,342	23,032,003	25,730,461						
	0	0	0						
Education	E 50C 070	E C70 0E4	5.845.963						
Yr over Yr	5,506,970	5,672,854 165,884	\$ 173,109						
		3.01%	3.05%						
Public Safety	#VALUE!	#VALUE!	#VALUE! #VALUE!						
		#VALUE!	#VALUE!						
Public Works	1,083,864	1,378,062	1,385,582						
		294,197 27.14%	\$ 7,520 0.55%						
		27.14%	0.55%						
Land Use & Regulatory	13,045,431	13,571,644	14,016,485						
		526,213	\$ 444,841						
		4.03%	3.28%						
Finance	1,994,954	2,109,362	2,012,974						
		114,408	\$ (96,388)						
		5.73%	-4.57%						
General Administration	34,741,534	36 268 482	36.976.960						
	,,	1,526,947	\$ 708,478						
		4.40%	1.95%						
Social Services	543,405	625.843	597 942						
John 30 WCG	343,405	82,438	\$ (27,901)						
		15.17%	-4.46%						
			0						
Recreation	0	0	\$ (0)						
		#DIV/0!	\$ (U) -84.98%						
Elected	457,964	526,563	528,550						
		68,600 14.98%	\$ 1,987 0.38%						
		14.70%	0.3079						
Buildings	7,500	0	0						
		-7,500	s -						
		-100.00%	#DIV/01						

8/5/014 P15 Budget