DATE: OCTOBER 10, 2017
TO: BOARD OF SELECTION
FROM: ELIZABETH DOUCETTE, FINANCIAL ADMINISTRATOR
RE: FISCAL YEAR 2019 DRAFT OPERATING BUDGET FOR DEPARTMENTS UNDER JURISDICTION OF BOARD OF SELECTMEN

REQUESTED ACTION:

Review and recommend Fiscal Year 2019 Operating Budgets for departments under jurisdiction of Board or Selectmen. Vote to approve is anticipated on October 16.

BACKGROUND:

Fiscal Year 2019 DRAFT operating budget detail, for departments under the jurisdiction of the Board of Selectmen, is attached for your review and input. Summary pages provided for each department list FY2016 Actual, FY2017 Actual, FY2018 Approved and year-to-date and FY2019 Requests. These are preliminary budgets and are subject to revision throughout the approval process.

The Town Administrator and I have reviewed and vetted the departmental budget requests and are providing them for your review and recommendation. A Board of Selectmen vote to approve is anticipated on October 16.

Please note the following status of these detailed budgets:

- Newly requested personnel and increased personnel hours are included though they are subject to further approval. These are clearly noted. The Personnel Board is expected to consider new personnel and increased personnel hours on October 16.
- Salary increases that may be approved at the upcoming Special Town Meeting in November are not included. Revisions to the detailed budgets will be made upon approval.
- In FY2019 the Surveyor budget items are moved to the Information Technology and Department of Public Works budgets. These are clearly noted.
- Clothing allowances specified in personnel collective bargaining agreements are included under Personnel Services.

PROCESS:

- The Personnel Board plans to meet on October 16 to consider for approval new personnel and increased personnel hours,
- Once approved by their respective boards, Town departmental operating budgets are entered into the Munis General Ledger System in preparation for the Finance Committee review and approval process.

SELECTMEN - 1220

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10122002	52:EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$4,443	$14,017	$5,000	$0	$25,000		$25,000
	52110	MEETINGS & CONFERENCES			$1,000	$0	$1,000		$1,000
	52112	TRAINING & EDUCATION	$10,844	$6,308	$2,000	$0	$2,000		$2,000
	52113	TRAVEL			$1,000	$0	$1,000		$1,000
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS	$10,377	$5,829	$16,000	$4,291	$16,000		$16,000
	SUBTOTAL		$25,664	$26,154	$24,000	$4,291	$45,000		$45,000
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	-$4,086	$853		$0	$0		$0
	54116	BEAUTIFICATION	$256	$0		$0	$0		$0
	SUBTOTAL		-$3,830	$853		$0	$0		$0
	54:EXPENSES:SUPPLIES								
	54500	SMALL EQUIPMENT					$6,000		$6,000
	SUBTOTAL						**$6,000**		$6,000
	EXPENSES TOTAL		$21,834	$27,007	**$25,000**	$4,291	$51,000		**$51,000**
DEPARTMENT TOTAL			**$21,834**	**$27,007**	**$25,000**	**$4,291**	**$51,000**		**$51,000**

SELECTMEN - 1220

FY19 BUDGET DETAIL

10122002	52:EXPENSES:PURCHASE OF SERVICES									
	52100	CONTRACTUAL SERVICES					$25,000			
		Government Structure/Policy Development				$20,000				
		Other				$5,000				
	52110	MEETINGS & CONFERENCES					$1,000			
	52112	TRAINING & EDUCATION					$2,000			
	52113	TRAVEL					$1,000			
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS					$16,000			
		MMA, MMMA, ICMA, METROPOLITAN, MAPC								
	SUBTOTAL							$45,000		
	54:EXPENSES:SUPPLIES									
	54500	SMALL EQUIPMENT		(BOS iPads (6))			$6,000			
	SUBTOTAL							$6,000		
	EXPENSES TOTAL								**$51,000**	
DEPARTMENT TOTAL										**$51,000**

TOWN OFFICE - 1230

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10123001	51:PERSONNEL SERVICES								
	51001	SALARIES	$452,833	$460,582	$467,977	$120,702	$474,996	*	$474,996
	51200	STIPEND			$9,875	$0	$10,500		$10,500
	PERSONNEL SERVICES TOTAL		$452,833	$460,582	**$477,852**	$120,702	**$485,496**		**$485,496**
10123002	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$7,137	$3,948	$5,000	$1,927	$5,000		$5,000
	52110	MEETINGS & CONFERENCES			$2,000	$0	$2,000		$2,000
	52112	TRAINING & EDUCATION	$75	$200	$1,500	$400	$20,000		$20,000
	52113	TRAVEL	$0	$50	$1,000	$0	$1,000		$1,000
	52116	EQUIPMENT REPAIR	$0	$98	$0	$0	$0		$0
	52130	PRINTING	$5,158	$365	$3,000	$0	$3,000		$3,000
	52158	ADVERTISING LEGAL			$1,000	$13	$1,000		$1,000
	52159	ADVERTISING CLASSIFIED			$500	$0	$500		$500
	SUBTOTAL		$12,370	$4,662	$14,000	$2,340	$32,500		$32,500
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$32,234	$32,203	$1,000	$0	$1,000		$1,000
	54118	OFFICE SUPPLIES			$26,000	$4,034	$26,000		$26,000
	54121	POSTAGE	$26,263	$28,228	$26,000	$5,430	$26,000		$26,000
	SUBTOTAL		$58,497	$60,431	$53,000	$9,464	$53,000		$53,000
	EXPENSES TOTAL		$70,868	$65,092	**$67,000**	$11,804	**$85,500**		**$85,500**
DEPARTMENT TOTAL			**$523,701**	**$525,674**	**$544,852**	**$132,506**	**$570,996**		**$570,996**

*** Organization of Selectmen's Office positions is under review at this time and is subject to revision.**

TOWN OFFICE - 1230

FY19 BUDGET DETAIL

(Based on 52 weeks)

10123001	51:PERSONNEL SERVICES										
	51001	SALARIES							$474,996	*	
		BALMER, NANETTE			TOWN ADMINISTRATOR			$158,000			
		N15		**95.4945**	**HRLY**						
		VACANT			ASST TOWN ADMINISTRATOR/HR DIR			$122,240			
		N13-STEP	10	**67.1647**	**HRLY**						
		ELIZABETH DOUCETTE			FINANCIAL ADMINISTRATOR			$81,421			
		N8-STEP	9	**44.7368**	**HRLY**						
		PORTER, DAVID			EXEC ASSTISTANT-TOWN ADM			$63,355			
		N5 - STEP 10		**34.8106**	**HRLY**						
		TOWER-MOORE, MARIANNE			HR ASSISTANT			$49,980			
		N3 - STEP	8	**27.4613**	**HRLY**						
	51200	STIPEND							$10,500		
		BALMER, NANETTE			Travel			$3,000			
		O'BRIEN, KATELYN			(BoS meeting minutes)			$7,500			
	PERSONNEL SERVICES TOTAL									**$485,496**	
10123002	52:EXPENSES:PURCHASE OF SERVICES								$32,500		
	52100	CONTRACTUAL SERVICES					$5,000				
		Other				5000					
	52110	MEETINGS & CONFERENCES					$2,000				
	52112	TRAINING & EDUCATION					$20,000				
		Professional Development				$20,000					
	52113	TRAVEL					$1,000				
	52116	EQUIPMENT REPAIRS & MAINTENANCE					$0				
	52130	PRINTING					$3,000				
	52158	ADVERTISING LEGAL					$1,000				
	52159	ADVERTISING CLASSIFIED					$500				
	54:EXPENSES:SUPPLIES								$53,000		
	54100	SUPPLIES					$1,000				
	54118	OFFICE SUPPLIES					$26,000				
	54121	POSTAGE					$26,000				
	EXPENSES TOTAL									**$85,500**	
DEPARTMENT TOTAL											**$570,996**
	*** Organization of Selectmen's Office positions is under review at this time and is subject to revision.**										

PERSONNEL BOARD - 1240

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10124001	51:PERSONNEL SERVICES								
	51922	ADJ FUND	$2,579	$2,431	$5,000	$0	$5,000		$5,000
	PERSONNEL SERVICES TOTAL		$2,579	$2,431	$5,000	$0	$5,000		$5,000
10124002	52:EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$3,131	$1,340	$2,000	$0	$2,000		$2,000
	52110	MEETINGS & CONFERENCES			$600	0	$600		$600
	52112	TRAINING & EDUCATION	$2,427	$3,111	$1,000	$0	$1,000		$1,000
	52113	TRAVEL		84.78	$500	0	$500		$500
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS			$250	250	$250		$250
	52159	ADVERTISING CLASSIFIED			$5,650	105	$5,650		$5,650
	SUBTOTAL				$10,000	$355	$10,000		$10,000
	EXPENSES TOTAL		$5,558	$4,536	**$10,000**	$355	$10,000		**$10,000**
TOTAL			**$8,136**	**$6,967**	**$15,000**	**$355**	**$15,000**		**$15,000**

PERSONNEL BOARD - 1240

FY19 BUDGET DETAIL

10124001	51:PERSONNEL SERVICES							$5,000		
	51922	ADJ FUND					$5,000			
	PERSONNEL SERVICES TOTAL								**$5,000**	
10124002	52:EXPENSES:PURCHASE OF SERVICES							$10,000.00		
	52100	CONTRACTUAL SERVICES					$2,000			
	52110	MEETINGS & CONFERENCES					$600			
	52112	TRAINING & EDUCATION					$1,000			
	52113	TRAVEL					$500			
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS					$250			
			MMPA DUES			$250				
	52159	ADVERTISING CLASSIFIED					$5,650			
	EXPENSES TOTAL								**$10,000**	
DEPARTMENT TOTAL										**$15,000**

FINANCE - 1350

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10135001	51:PERSONNEL SERVICES								
	51001	SALARIES	$322,274	$347,968	$348,632	$87,214	$349,137		$349,137
	51140	OVERTIME	$0	$0	$1,500	$0	$1,500		$1,500
	51200	STIPEND					$6,750		$6,750
	PERSONNEL SERVICES TOTAL		$322,274	$347,968	**$350,132**	$87,214	**$357,387**		**$357,387**
10135002	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$67,225	$52,195	$92,250	$12,750	$92,250		$92,250
	52110	MEETINGS & CONFERENCES			$200	$0	$200		$200
	52112	TRAINING & EDUCATION	$668	$1,906	$1,800	$40	$1,500		$1,500
	52113	TRAVEL	$0	$0	$0	$0	$300		$300
	52114	DUES,SUBSCRIPTIONS,MEM	$655	$509	$700	$475	$865		$865
	SUBTOTAL		$68,548	$54,610	$94,950	$13,265	$95,115		$95,115
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$64	$440	$500	$0	$500		$500
	SUBTOTAL		$64	$440	$500	$0	$500		$500
	EXPENSES TOTAL		$68,611	$55,050	**$95,450**	$13,265	**$95,615**		**$95,615**
DEPARTMENT TOTAL			**$390,885**	**$403,018**	**$445,582**	**$100,479**	**$453,002**		**$453,002**

FINANCE - 1350

FY19 BUDGET DETAIL

(Based on 52 weeks)

10135001	51: PERSONNEL SERVICES							SALARY	
	51001	SALARIES							
		KEVENY, BRIAN			FINANCE DIRECTOR/TOWN ACCT			$122,240	
		N13 - STEP 10		**67.1647**	**HRLY**				
		TERRELL, ANA			ACCOUNTANT			$73,618	
		G6 - STEP 10		**40.4493**	**HRLY**				
		LEMOYNE, DONNA			BENEFITS MANAGER			$57,701	
		N4 - STEP	10	**31.7036**	**HRLY**				
		STAHL, GAYLE			FINANCE ASSISTANT			$53,099	
		C15 - STEP 10		**29.1754**	**HRLY**				
		BEN-CHERQUI, RITA			FINANCE ASSISTANT			$42,479	
		C15 - STEP	10	**29.1754**	**HRLY**	**x 28 hrs/wk**			$349,137
	51140	OVERTIME							$1,500
	51200	STIPEND							$6,750
		O'BRIEN, KATELYN							
			(FinComm meeting minutes 7.5 hrs @ $30/mtg for30 mtgs)						
	PERSONNEL SERVICES TOTAL								**$357,387**
10135002	52:EXPENSES:PURCHASE OF SERVICES							$95,115	
	52100	CONTRACTUAL SERVICES					$92,250		
		Audit & CAFR Review				$50,000			
		CAFR Filing GFAO				$1,000			
		CLEARGOV				$5,250			
	*	Payroll Services				$36,000			
	52110	MEETINGS & CONFERENCES					$200		
		MMAAA (B. Keveny)				$200			

	52112	TRAINING & EDUCATION					$1,500		
		MMAAA (B. Keveny)				$500			
		MMAAA (A. Terrell)				$1,000			
	52113	I / S TRAVEL					$300		
		MMAAA (B. Keveny)				$100			
		MMAAA (A. Terrell)				$200			
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS					$865		
			MGFOA	(B. Keveny)		$300			
			MMAAA	(A. Terrell)		$200			
			AICPA	(B. Keveny)		$265			
			EMMAAA (B. Keveny)			$100			
	54:EXPENSES:SUPPLIES							$500	
	54100	SUPPLIES					$500		
		Munis Tax Forms				$500			
	EXPENSES TOTAL								**$95,615**
DEPARTMENT TOTAL									**$453,002**

TREASURER - 1450

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY18 DEPT REQUESTED		FY19 TA RECOMMENDED
10145001	51:PERSONNEL SERVICES								
	51001	SALARIES	$166,777	$186,737	$167,152	$50,008	$168,936		$168,936
	51003	SALARIES P/T			$24,410	$0	$25,042		$25,042
	51140	OVERTIME	$1,030	$0	$0	$0	$0		$0
	PERSONNEL SERVICES TOTAL		$167,806	$186,737	**$191,562**	$50,008	$193,978		**$193,978**
10145002	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICE	$104,955	$21,164	$250	$3,755	$250		$250
	52101	PROFESSIONAL SERVICES			$71,200	$0	$30,000		$30,000
	52110	MEETINGS & CONFERENCES			$300	$0	$300		$300
	52112	TRAINING & EDUCATION	$1,597	$2,016	$400	$1,193	$400		$400
	52113	TRAVEL			$3,350	$0	$3,550		$3,550
	52114	DUES,SUBSCRIPTIONS,M	$70	$100	$100	$100	$100		$100
	52129	LOCKBOX	$13,122	$9,001	$15,000	$1,192	$15,000		$15,000
	52158	ADVERTISING LEGAL			$0	$0	$1,000		$1,000
	SUBTOTAL		$119,744	$32,281	$90,600	$6,239	$50,600		$50,600
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$106	$316	$200	$0	$200		$200
	54121	POSTAGE	$0	$0	$19,600	$0	$20,000		$20,000
	SUBTOTAL		$106	$316	$19,800	$0	$20,200		$20,200
	EXPENSES TOTAL		$119,850	$32,597	**$110,400**	$6,239	$70,800		**$70,800**
DEPARTMENT TOTAL			**$287,656**	**$219,334**	**$301,962**	**$56,247**	**$264,778**		**$264,778**

TREASURER - 1450

FY19 BUDGET DETAIL

(Based on 52 weeks)

10145001	51: PERSONNEL SERVICES							SALARY			
	51001	SALARIES									
		PIERCE, ZOE			TREASURER/COLLECTOR			$83,261.00			
		G9 - STEP	6	**45.7478**	**HRLY**						
		VACANT			ASSISTANT TREASURE/COLLECTOR			$53,099.23			
		C15	10	**29.1754**	**HRLY**						
		PORTER, JUDY			DEPARTMENT ASSISTANT			$32,575.67			
		C14	8	**26.1023**	**HRLY**	**x 24 hrs/wk**			$168,935.89		
	51003	P/T SALARIES									
		DEPASQUALE, LILLIAN			DEPARTMENT ASSISTANT			$25,041.85	$25,041.85		
		C14	7	**25.3460**	**HRLY**	**x 19 hrs/wk**					
	PERSONNEL SERVICES TOTAL									**$193,978**	
10145002	52:EXPENSES:PURCHASE OF SERVICES							$50,600			
	52100	CONTRACTUAL SERVICES					$250				
		EMMA Reporting fee				$250					
	52101	PROFESSIONAL SERVICES					$30,000				
		Unibank Fin. Advisor (additional services)				$15,000					
		Tax Taking/Foreclosure Expenses				$15,000					
	52110	MEETINGS & CONFERENCES					$300				
		Meetings (6 @ $50)				$300					
	52112	TRAINING & EDUCATION					$400				
	52113	TRAVEL					$3,550				
		UMass (2)				$1,500					
		Cape Conference (2)				$1,750					
		Mileage to meetings (4)				$300					

	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS					$100				
			Dues (2 @ $50)			$100					
	52129	LOCKBOX SERVICES					$15,000				
	52158	ADVERTISING LEGAL					$1,000				
	54:EXPENSES:SUPPLIES							$20,200			
	54100	SUPPLIES					$200				
	54121	POSTAGE					$20,000				
		Kelly & Ryan, Fedex (tax bills)									
	EXPENSES TOTAL						**$70,800**			**$70,800**	
DEPARTMENT TOTAL										**$264,778**	

LEGAL - 1510

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10151002	52:EXPENSES:PURCHASE OF SERVICES								
	52108	LEGAL SERVICES TOWN COUNSEL	$160,818	$167,659	$140,000	$25,133	$154,000		$154,000
	52145	LEGAL SERVICES SPECIAL COUNSEL			$40,000	$16,744	$50,000		$50,000
	52146	LEGAL SERVICES LABOR COUNSEL			$20,000	$4,360	$40,000		$40,000
	SUBTOTAL		$160,818	$167,659	$200,000	$46,236	$244,000		$244,000
	EXPENSES TOTAL		$160,818	$167,659	**$200,000**	$46,236	$244,000		$244,000
DEPARTMENT TOTAL			**$160,818**	**$167,659**	**$200,000**	**$46,236**	**$244,000**		**$244,000**

LEGAL - 1510

FY19 BUDGET DETAIL

10151002	52:EXPENSES:PURCHASE OF SERVICES									$244,000		
	52108	LEGAL SERVICES TOWN COUNSEL						$154,000	(1)			
		KPLaw Retainer					$70,000					
		KPLaw General					$84,000					
			Estimate of $7,000/month for non-retainer matters									
	52145	LEGAL SERVICES SPECIAL COUNSEL						$50,000	(2)			
		River's Edge					$30,000					
		Other projects					$20,000					
	52146	LEGAL SERVICES LABOR COUNSEL						$40,000	(3)			
	EXPENSES TOTAL										**$244,000**	
DEPARTMENT TOTAL												**$244,000**
		(1)	Town Counsel expects several large matters to come to a close by FY19, however two 40B projects are very active and could result in appeals. Several other matters are expected to be active. In addition, construction of new library could require legal services for current library property.									
		(2)	River's Edge project due diligence and closing process require legal services.									
		(3)	Retirement of current HR Director expected to require additional Labor Counsel services.									

INFORMATION TECHNOLOGY - 1550

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10155001	51:PERSONNEL SERVICES								
	51001	SALARIES	$86,451	$234,634	$291,024	$72,158	$378,026		$378,026
	51007	CLOTHING				$0	$355		$355
	PERSONNEL SERVICES TOTAL		**$86,451**	**$234,634**	**$291,024**	**$72,158**	**$378,381**		**$378,381**
TOWN									
10155002	52:EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$62,578	$14,716	$2,510	$8,841	$2,510		$2,510
	52101	PROFESSIONAL SERVICES	$0	$3,687	$10,000	$6,705	$10,000		$10,000
	52110	MEETINGS & CONFERENCES				$0	$2,000		$2,000
	52112	TRAINING & EDUCATION	$5,770	$22,955	$30,780	$2,760	$32,660		$32,660
	52113	TRAVEL	$0	$0	$500	$0	$2,500		$2,500
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS	$0	$100	$3,000	$0	$3,290		$3,290
	SUBTOTAL		$68,348	$41,459	$46,790	$18,306	$52,960		$52,960
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$0	$0	$500	$0	$1,500		$1,500
	54102	COMPUTER SUPPLIES	$4,763	$5,581	$1,000	$0	$1,000		$1,000
	54124	SOFTWARE	$4,026	$0	$0	$0	$0		$0
	54125	HARDWARE	$41,662	$60,821	$35,000	$2,426	$35,000		$35,000
	54126	HARDWARE AGREE & MAINT	$217	$0	$7,500	$0	$7,500		$7,500
	54127	COMPUTER ACCESSORIES	$74	$40	$500	$0	$500		$500
	54128	SOFTWARE LICENSING	$76,946	$98,012	$78,000	$13,636	$123,400		$123,400
	54500	SMALL EQUIPMENT	$2,714	$3,476	$15,000	$173	$15,000		$15,000
	SUBTOTAL		$130,401	$167,930	$137,500	$16,235	$183,900		$183,900
	TOWN EXPENSES TOTAL		**$198,749**	**$209,388**	**$184,290**	**$34,541**	**$236,860**		**$236,860**
DATA CENTER									
10155003	52:EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$69,619	$46,970	$72,827	$0	$72,827		$72,827
	52112	TRAINING & EDUCATION	$2,986	$0	$0	$0	$0		$0
	SUBTOTAL		$72,605	$46,970	$72,827	$0	$72,827		$72,827
	54:EXPENSES:SUPPLIES								
	54124	SOFTWARE	$8,336	$8,509	$12,000	$0	$12,000		$12,000
	54125	HARDWARE	$29,594	$52,959	$100,000	$0	$70,000	*	$70,000

			FY16	FY17	FY18	FY18 YTD	FY19		FY19 TA
			ACTUAL	ACTUAL	BUDGET	9/30/2017	DEPT REQUESTED		RECOMMENDED
	54126	HARDWARE AGREE & MAINT	$7,268	$15,050	$57,000	$0	$57,000		$57,000
	54128	SOFTWARE LICENSING	$57,770	$113,066	$151,500	$33,999	$142,508		$142,508
	SUBTOTAL		$102,968	$189,584	$320,500	$33,999	$281,508		$281,508
	DATA CENTER EXPENSES TOTAL		**$175,572**	**$236,554**	**$393,327**	**$33,999**	**$354,335**		**$354,335**
DEPARTMENT TOTAL			**$460,772**	**$680,577**	**$868,641**	**$140,698**	**$969,576**		**$969,576**
	NOTE: Costs previously in Surveyor Budget total =		**$95,393**						
	*** Includes $70,000 PSB Datacenter (CIP)**								

INFORMATION TECHNOLOGY - 1550

FY19 BUDGET DETAIL

(Based on 52 weeks)

10155001	51:PERSONNEL SERVICES									
	51001	SALARIES						$378,025.65		
		PAZOS, JORGE			IT DIRECTOR		$122,240			
		N13	10	**67.1647**	**HRLY-35**					
		SAMS-LYNCH, GWENDOLYN			IT MANAGER		$87,669			
		N3		**48.1697**	**HRLY-35**					
		SHERIFI, JORGJETA			BUS SYS ANALYST		$87,669			
		G8	10	**48.1697**	**HRLY-35**					
		DECKER, BRENDAN			GIS ADMINISTRATOR		$80,448			
		G7	10	**44.2023**	**HRLY-35**					
	51007	CLOTHING		1 @ $355				$355		
	PERSONNEL SERVICES TOTAL								**$378,381**	
TOWN										
10155002	52:EXPENSES:PURCHASE OF SERVICES							$52,960		
	52100	CONTRACTUAL SERVICES				$2,510				
		e-Fax Service								
	52101	PROFESSIONAL SERVICES				$10,000				
		Application support (PSB Implementation)								
	52110	MEETINGS & CONFERENCES				$2,000				
		GIS/ESRI User			$1,295					
		GIS/NACIS			$705					
	52112	TRAINING & EDUCATION				$32,660				
		Town Staff Security Training			$2,760					
		Town Staff General Training			$3,400					
		Town & IT Staff Technical Training			$25,000					
		(includes Cisco, Juniper, Microsoft)								
		GIS/ESRI Training			$1,500					
	52113	TRAVEL				$2,500				
		General			$500					
		GIS Conference			$2,000					
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS				$3,290				
		MGISA (4 @ $250)			$1,000					

		IT				$2,000					
		GISCI				$95					
		GIS/NACIS				$50					
		GIS/CAGIS				$145					
	54:EXPENSES:SUPPLIES								$183,900		
	54100	SUPPLIES					$1,500				
		Miscellaneous				$500					
		GIS/Plotter ink, toner, paper				$1,000					
	54102	COMPUTER SUPPLIES					$1,000				
	54124	SOFTWARE					$0				
	54125	HARDWARE					$35,000				
		Various department replacements				$35,000					
	54126	HARDWARE AGREE & MAINT					$7,500				
		Support renewals (DPW, Lib, Public Safety, Town Building)									
	54127	COMPUTER ACCESSORIES					$500				
	54128	SOFTWARE LICENSING					$123,400				
		GIS/Adobe Creative Suite				$500					
		Assessor				$12,000					
		Assessor Upgrade Services				$25,000					
		Business Systems				$15,000					
		GIS/CAI Support				$3,550					
		Clerk				$1,200					
		COA				$1,800					
		GIS/ESRI ArcGIS				$3,750					
		Finance Fixed Assets				$1,000					
		Library Userful				$2,000					
		MS Office 365/Exchange only				$35,600					
		Treasurer				$15,000					
		Website				$4,000					
		Windows				$1,000					
		Youth & Family Services				$2,000					
	54500	SMALL EQUIPMENT					$15,000				
	TOWN EXPENSES TOTAL									**$236,860**	
DATA CENTER											
10155003	52:EXPENSES:PURCHASE OF SERVICES								$72,827		
	52100	CONTRACTUAL SERVICES					$72,827				
		Managed Services (backup), Network Testing									
	54:EXPENSES:SUPPLIES								$281,508		

	54124	SOFTWARE				$12,000				
		Server Management Tool								
	54125	HARDWARE				$70,000				
		PSB Datacenter (also requested in CIP) *			$70,000					
	54126	HARDWARE AGREE & MAINT				$57,000				
		Firewall			$27,000					
		Heat LANREV			$30,000					
	54128	SOFTWARE LICENSING				$142,508				
		Munis			$99,992					
		VMWare			$14,900					
		Antivirus			$6,490					
		Server Software Support (5-yr)			$21,126					
	DATA CENTER EXPENSES TOTAL								**$354,335**	
DEPARTMENT TOTAL										**$969,576**
	NOTE: Costs previously in Surveyor Budget tota				**$95,393**					
	*** Includes $70,000 PSB Datacenter (CIP)**									

CONSERVATION - 1710

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10171001	51:PERSONNEL SERVICES								
	51001	SALARIES	$154,653	$141,646	$123,483	$45,147	$132,462		$132,462
	51003	SALARIES P/T	$0	$0	$23,495	$0	$36,594		$36,594
	51004	TEMPORARY SEASONAL		$0	$19,824	$0	$19,824		$19,824
	51007	CLOTHING				$0	$355		$355
	51140	OVERTIME	$3,535	$1,915	$3,500	$934	$3,500		$3,500
	PERSONNEL SERVICES TOTAL		$158,188	$143,561	**$170,302**	$46,080	$192,735		**$192,735**
10171002	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$13,118	$25,131	$22,700	$5,228	$22,780		$22,780
	52101	PROFESSIONAL SERVICES	$0	$0	$7,775	$0	$7,500		$7,500
	52110	MEETINGS & CONFERENCES			$200	$0	$0		$0
	52112	TRAINING & EDUCATION	$128	$792	$1,000	$0	$1,000		$1,000
	52113	TRAVEL		$0	$100	$0	$100		$100
	52114	DUES,SUBSCRIPTIONS,MEMBERSHIPS		$0	$750	$0	$800		$800
	52116	EQUIPMENT REPAIR		$0	$475	$0	$4,400		$4,400
	52158	ADVERTISING LEGAL			$0	$0	$0		$0
	52159	ADVERTISING CLASSIFIED			$200	$0	$200		$200
	SUBTOTAL		$13,246	$25,923	$33,200	$5,228	$36,780		$36,780
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$11,365	$16,524	$9,910	$1,027	$10,240		$10,240
	54115	UNIFORMS		$0	$1,100	$0	$450		$450
	SUBTOTAL		$11,365	$16,524	$11,010	$1,027	$10,690		$10,690
	EXPENSES TOTAL		$24,611	$42,447	**$44,210**	$6,256	$47,470		**$47,470**
DEPARTMENT TOTAL			**$182,799**	**$186,008**	**$214,512**	**$52,336**	**$240,205**		**$240,205**

* **Includes increase from 19 to 28 hrs/wk for Conservation Land Manager (not yet approved)**

CONSERVATION - 1710

FY19 BUDGET DETAIL

(Based on 52 weeks)

10171001	51: PERSONNEL SERVICES							SALARY			
	51001	SALARIES									
		HANSEN, LINDA			CONSERVATION ADMIN			$87,669			
		G8 - STEP	10	**48.1698**	**HRLY-35**						
		THOMSON, NICOLE			DEPARTMENT ASSISTANT			$44,793			
		C14	6	**24.6115**	**HRLY-35**				$132,462		
	51003	P/T SALARIES									
		HARRIS, BRIAN			CONSERVATION LAND MGR			$36,594			
		N3A	5	**25.1330**	**HRLY**	**x 28 hrs/wk**			$36,594		
			A request was received to increase from 19 to 28 hrs/wk.								
	51007 CLOTHING								$355		
		1 @ $355									
	55399	TEMPORARY SEASONAL									
				14.1600	**HRLY-35**	**2 X 20 weeks**		$19,824	$19,824		
	51140	OVERTIME			Meeting Minutes			$3,500	$3,500		
	PERSONNEL SERVICES SUBTOTAL									**$192,735**	
10171002	52:EXPENSES:PURCHASE OF SERVICES							$36,780			
	52100	CONTRACTUAL SERVICES					$22,780				
		Mowing				$5,000					
		Portalet rental				$1,000					
		Plowing Garden				$600					
		Tree removal				$5,000					
		Signs per Open Space Plan				$2,500					
		Plowing				$1,600					
		Gates				$5,000					
		Waste disposal at Greenways & Heard Farm				$2,080					

			52 wks @ $40/wk							
	52101	PROFESSIONAL SERVICES				$7,500				
		Surveying			$5,000					
		Environmental			$2,500					
	52110	MEETINGS & CONFERENCES				$0				
	52112	TRAINING & EDUCATION				$1,000				
	52113	TRAVEL				$100				
	52116	EQUIPMENT REPAIRS & MAINTENANCE				$4,400				
	52130	PRINTING				$0				
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS				$800				
		MACC								
	52158	MILEAGE REIMBURSEMENT				$0				
	52159	ADVERTISING LEGAL				$200				
	54:EXPENSES:SUPPLIES						$10,690			
	54100	SUPPLIES				$10,240				
		Hay Bales			700					
		Stakes, flags, tools, bird houses, etc.			3200					
		Equipment	mower, blades, batteries		4000					
		Signs			660					
		Town of Wayland		(water)	680					
		Concrete boundary markers			1000					
	54121	POSTAGE				$0				
	54115	UNIFORMS				$450				
	EXPENSES SUBTOTAL								**$47,470**	
DEPARTMENT TOTAL									**$240,205**	

SURVEYOR - 1770

			FY16 ACTUAL	FY17 ACUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10177001	51:PERSONNEL SERVICES								
	51001	SALARIES	$165,319	$169,041	$168,764	$43,906	$0		$0
	PERSONNEL SERVICES TOTAL		$165,319	$169,041	**$168,764**	$43,906	$0		$0
10177002	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$10,674	$16,819	$6,550	$0	$0		$0
	52110	MEETINGS & CONFERENCES		$0	$150	$200	$0		$0
	52112	TRAINING & EDUCATION	$723	$2,534	$3,000	$476	$0		$0
	52113	TRAVEL	$0	$0	$2,000	$0	$0		$0
	52114	DUES,SUBSCRIPTIONS,MEMBERSHIPS	$0	$0	$500	$270	$0		$0
	52116	EQUIPMENT REPAIR	$2,639	$6,153	$2,200	$0	$0		$0
	52117	VEHICLE REPAIR		$0	$0	$0	$0		$0
	SUBTOTAL		$14,035	$25,506	$14,400	$946	$0		$0
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$2,580	$1,634	$4,000	$729	$0		$0
	54115	UNIFORMS	$0	$0	$355	$355	$0		$0
	54128	SOFTWARE LICENSING	$0	$0	$5,500	$0	$0		$0
	SUBTOTAL		$2,580	$1,634	$9,855	$1,084	$0		$0
	EXPENSES TOTAL		$16,615	$27,141	**$24,255**	$2,029	$0		$0
DEPARTMENT TOTAL			**$181,935**	**$196,182**	**$193,019**	**$45,936**	**$0**		**$0**

NOTE: FY19 budget items moved to IT or DPW budgets

FACILITIES - 1920

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED	FY19 TA RECOMMENDED
10192001	51:PERSONNEL SERVICES							
	51001	SALARIES	$263,340	$260,726	$254,198	$64,357	$239,329	$239,329
	51003	SALARIES P/T				$0	$16,424	$16,424
	51140	OVERTIME	$2,265	$5,220	$12,000	$858	$12,000	$12,000
	PERSONNEL SERVICES TOTAL		**$265,606**	**$265,946**	**$266,198**	**$65,216**	**$267,753**	**$267,753**
10192002	52:EXPENSES:PURCHASE OF SERVICES							
	52100	CONTRACTUAL SERVICES	$93,914	$104,307	$37,000	$15,820	$39,000	$39,000
	52101	PROFESSIONAL SERVICES		$0	$3,000	$1,600	$3,000	$3,000
	52110	MEETINGS & CONFERENCES		$0	$500	$0	$500	$500
	52112	TRAINING & EDUCATION	$2,420	$400	$3,000	$0	$2,000	$2,000
	52113	TRAVEL	$183	$116	$1,000	$0	$1,000	$1,000
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS		$0	$0	$0	$0	$0
	52115	BUILDING REPAIR	$65,290	$39,271	$75,000	$3,361	$75,000	$75,000
	52117	VEHICLE REPAIR	$6,208	$3,959	$3,000	$0	$3,000	$3,000
	52121	DISPOSAL	$17,500	$16,670	$16,500	$2,675	$19,000	$19,000
	52131	ELEVATOR REPAIR	$5,062	$12,205	$9,000	$500	$9,000	$9,000
	52132	ELECTRICAL REPAIR	$23,736	$29,426	$25,000	$3,126	$25,000	$25,000
	52133	HVAC REPAIR	$38,978	$57,604	$45,000	$4,522	$57,000	$57,000
	52158	ADVERTISING LEGAL		$0	$1,000	$121	$1,000	$1,000
	SUBTOTAL		$253,291	$263,958	$219,000	$31,724	$234,500	$234,500
	54:EXPENSES:SUPPLIES							
	54100	SUPPLIES			$3,000	$0	$3,000	$3,000
	54103	COPIER LEASE			$51,000	$10,337	$55,500	$55,500
	54121	POSTAGE			$100	$76	$500	$500
	54128	SOFTWARE LICENSING			$7,800	$0	$7,800	$7,800
	SUBTOTAL				$61,900	$10,413	$66,800	$66,800
	EXPENSES TOTAL		**$253,291**	**$263,958**	**$280,900**	**$42,137**	**$301,300**	**$301,300**
DEPARTMENT TOTAL			**$518,897**	**$529,903**	**$547,098**	**$107,353**	**$569,053**	**$569,053**

FACILITIES - 1920

FY19 BUDGET DETAIL

(Based on 52 weeks)

10192001	51:PERSONNEL SERVICES										
	51001	SALARIES							$239,329.04		
		KEEFE, KENNETH			PUBLIC BUILDINGS DIRECTOR			$111,020			
		N11-STEP	10	**60.9999**	**HRLY**						
		WINKLEMAN, JOHN			CUSTODIAN			$53,622			
				25.7800	**40 Hrs/Wk**						
		SLAVIN, SEAN			CUSTODIAN			$27,893			
				22.3500	**40 Hrs/Wk (60% Town)**						
		FLORISVAL, GONCALVES			**CUSTODIAN (LIB)**			$43,941			
				24.1434	**35 Hrs/Wk**						
		LONGEVITY (2 employees)						$2,853			
	51003	P/T SALARIES							$16,424		
		LUZ, JOSE			**CUSTODIAN (PSB)**			$16,424			
				16.5600	**19 Hrs/Wk**						
	51140	OVERTIME						$12,000	$12,000		
	PERSONNEL SERVICES TOTAL									**$267,753**	
10192002	52:EXPENSES:PURCHASE OF SERVICES								$234,500		
	52100	CONTRACTUAL SERVICES					$39,000				
		Cleaning, Pest Control, Maint & Service, Repairs, Keys/Locks									
	52101	PROFESSIONAL SERVICES					$3,000				
		Alarm services, Boiler & Fire Inspections									
	5210	MEETINGS & CONFERENCES					$500				
	52112	TRAINING & EDUCATION					$2,000				
	52113	TRAVEL					$1,000				
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS					$0				

	52115	BUILDING REPAIR					$75,000				
	52117	VEHICLE REPAIR					$3,000				
	52121	DISPOSAL					$19,000				
		Town Buildings/Waste & Recycling									
	52131	ELEVATOR REPAIR					$9,000				
	52132	ELECTRICAL REPAIR					$25,000				
	52133	HVAC REPAIR					$57,000				
		HVAC, Plumbing, Boiler									
	52158	ADVERTISING LEGAL					$1,000				
	54:EXPENSES:SUPPLIES								$66,800		
	54100	SUPPLIES					$3,000				
	54103	COPIER LEASE					$55,500				
	54121	POSTAGE	(shipping)				$500				
	54128	SOFTWARE LICENSING					$7,800				
	EXPENSES TOTAL									**$301,300**	
DEPARTMENT TOTAL											**$569,053**

FACILITIES SUPPLIES - 1919

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10191902	54:EXPENSES:SUPPLIES								
	54105	CUSTODIAL SUPPLIES	$16,085	$15,454	$20,000	$3,519	$20,000		$20,000
	54111	VEHICLE GASOLINE	$2,796	$2,393	$5,000	$883	$4,000		$4,000
	54500	SMALL EQUIPMENT	$7,533	$5,545	$8,000	$3,518	$8,000		$8,000
	SUBTOTAL		$26,414	$23,392	$33,000	$7,920	$32,000		$32,000
	EXPENSES TOTAL		**$26,414**	**$23,392**	**$33,000**	**$7,920**	**$32,000**		**$32,000**
DEPARTMENT TOTAL			**$26,414**	**$23,392**	**$33,000**	**$7,920**	**$32,000**		**$32,000**

FACILITIES SUPPLIES - 1919

FY19 BUDGET DETAIL

10191902	54:EXPENSES:SUPPLIES							$32,000	
	54105	CUSTODIAL SUPPLIES				$20,000			
	54111	VEHICLE GASOLINE				$4,000			
	54500	SMALL EQUIPMENT				$8,000			
	EXPENSES TOTAL							**$32,000**	
DEPARTMENT TOTAL									**$32,000**

FACILITIES UTILITIES - 1918

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10191802	53:EXPENSES:UTILITIES								
	53101	HEAT OIL	$3,176	$0	$0	$0	$0		$0
	53102	NATURAL GAS	$90,796	$89,781	$105,000	$1,717	$110,000		$110,000
	53103	ELECTRICITY	$262,351	$235,530	$243,000	$41,792	$255,000		$255,000
	53104	PHONE	$64,210	$71,162	$69,000	$17,928	$69,000		$69,000
	53105	WATER	$9,269	$12,340	$18,000	$414	$15,000		$15,000
	53106	WASTEWATER	$19,014	$25,617	$36,000	$5,355	$30,000		$30,000
	53114	MOBILE	$0	$0	$16,000	$0	$16,000		$16,000
	SUBTOTAL		$448,815	$434,430	$487,000	$67,205	$495,000		$495,000
	EXPENSES TOTAL		$448,815	$434,430	$487,000	$67,205	$495,000		$495,000
DEPARTMENT TOTAL			**$448,815**	**$434,430**	**$487,000**	**$67,205**	**$495,000**		**$495,000**

FACILITIES UTILITIES - 1918

FY19 BUDGET DETAIL

10191802	53:EXPENSES:UTILITIES							$495,000	
	53101	HEAT OIL				$0			
	53102	NATURAL GAS				$110,000			
	53103	ELECTRICITY				$255,000			
	53104	PHONE				$69,000			
	53105	WATER				$15,000			
	53106	WASTEWATER				$30,000			
	53114	MOBILE				$16,000			
	EXPENSES TOTAL							**$495,000**	
DEPARTMENT TOTAL									**$495,000**

POLICE - 2100

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED	FY19 TA RECOMMENDED	
10210001	51:PERSONNEL SERVICES								
	51001	SALARIES	$2,030,887	$2,127,206	$2,081,316	$576,437	$1,706,816	$1,706,816	
	51003	SALARIES P/T	$0	$0	$65,168	$0	$65,168	$65,168	
	51005	ON DUTY HOLIDAY	$0	$0	$106,401	$0	$106,740	$106,740	
	51007	CLOTHING	$0	$0	$0	$0	$27,600	$27,600	
	51140	POLICE O/T	$229,302	$222,853	$225,000	$48,948	$225,000	$225,000	
	51200	STIPEND			$0	$0	$395,428	$395,428	
	PERSONNEL SERVICES TOTAL		$2,260,189	$2,127,206	**$2,477,885**	**$625,384**	**$2,526,752**	**$2,526,752**	*
10210002	52:EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$32,453	$29,679	$10,486	$2,378	$10,486	$10,486	
	52110	MEETINGS & CONFERENCES	$0	$0	$0	$0	$0	$0	
	52111	PHYSICALS	$2,450	$4,550	$5,250	$2,000	$5,250	$5,250	
	52112	TRAINING & EDUCATION	$22,975	$26,997	$20,000	$5,124	$20,000	$20,000	
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS		$0	$6,350	$150	$6,350	$6,350	
	52116	EQUIPMENT REPAIR	$3,757	$6,465	$7,800	$0	$7,800	$7,800	
	52117	VEHICULAR REPAIRS	$14,300	$18,743	$21,100	$3,554	$21,100	$21,100	
	52127	TRAFFIC CONTROL	$46,755	$31,613	$40,000	$4,337	$40,000	$40,000	
	52139	SPECIAL SERVICES	$4,550	$5,235	$5,100	$922	$5,100	$5,100	
	SUBTOTAL		$127,239	$123,282	$116,086	$18,466	$116,086	$116,086	
	53:EXPENSES:UTILITIES								
	53114	CELLULAR / MOBILE	$0	$0	$500	$0	$500	$500	
	SUBTOTAL		$0	$0	$500	$0	$500	$500	
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$15,016	$14,030	$15,000	$3,110	$15,000	$15,000	
	54103	COPIER LEASE	$0	$0	$1,750	$314	$1,900	$1,900	
	54111	VEHICLE GAS	$33,313	$31,112	$44,000	$6,140	$44,000	$44,000	
	54115	UNIFORMS	$11,435	$8,719	$11,400	$1,196	$11,400	$11,400	
	54128	SOFTWARE LICENSING	$0	$0	$18,100	$14,213	$19,650	$19,650	
	54500	SMALL EQUIPMENT	$974	$1,000	$1,000	-$3,220	$1,000	$1,000	
	54503	VEHICLES	$88,358	$89,664	$90,000	$0	$90,000	$90,000	
	SUBTOTAL		$149,096	$144,525	$181,250	$21,753	$182,950	$182,950	
	EXPENSES TOTAL		$276,336	$267,807	**$297,836**	**$40,219**	**$299,536**	**$299,536**	
DEPARTMENT TOTAL			**$2,536,524**	**$2,395,012**	**$2,775,721**	**$665,604**	**$2,826,288**	**$2,826,288**	
	*	**Includes one new officer (not yet approved)**							

POLICE - 2100

FY19 BUDGET DETAIL

(Based on 52 weeks)

10210001	51:PERSONNEL SERVICES															
	51001	**SALARIES F/T**		**EDUC**	**DIFF/SPC**			**OT RATE**	**BASE**	**TOTAL STIP**	**STIP**	**EDUC**	**DIFF/SPC**	**CIVIL**	**DFIB/CLO**	**TOTAL**
		SWANICK, PATRICI				POLICE CHIEF			$133,845.08	$34,061.27						$167,906
		N14	10	25%	0%	**$68.6385**	**HRLY - 37.5**	**$102.56**			**HOL**	**$33,461.27**			$600	
		VACANT				POLICE LIEUTENANT			$96,960.05	$24,840.01						$121,800
		N9	10	25%	0%	**$49.7231**	**HRLY - 37.5**	**$74.30**	**OT**		**HOL**	**$24,240.01**			$600	
		AKINS, CHARLES				SERGEANT			$75,356.97	$15,757.12						$91,114
		P2	4	10%	6%	**$38.6446**	**HRLY - 37.5**	**$61.52**	**OT**	**$492.16**	**HOL**	**$7,535.70**	**$4,521.42**	**$2,500**	**$1,200**	
		BERGER, JAMIE				DETECTIVE SERGEANT			$75,356.97	$27,060.66						$102,418
		P2	4	25%	6%	**$38.6446**	**HRLY - 37.5**	**$61.52**	**OT**	**$492.16**	**HOL**	**$18,839.24**	**$4,521.42**	**$2,500**	**$1,200**	
		GIBBONS, SEAN				ADMINISTRATIVE SERGEANT			$75,356.97	$27,810.66						$103,168
		P2	4	25%	6%	**$38.6446**	**HRLY - 37.5**	**$62.09**	**OT**	**$496.72**	**HOL**	**$18,839.24**	**$4,521.42**	**$2,500**	**$1,200**	
										$750.00	**TR VEH**					
		SMITH, WILLIAM				SERGEANT			$75,356.97	$18,017.82						$93,375
		P2	4	12.5%	6.5%	**$38.6446**	**HRLY - 37.5**	**$61.80**	**OT**	**$494.40**	**HOL**	**$9,419.62**	**$4,898.20**	**$2,500**	**$1,200**	
		WALSH, REDMOND				SERGEANT			$75,356.97	$11,235.70						$86,593
		P2	4	10%	0%	**$38.6446**	**HRLY - 37.5**	**$58.05**	**OT**	**$464.40**	**HOL**	**$7,535.70**	**$0.00**	**$2,500**	**$1,200**	
		ORDWAY, JENNIFER				SERGEANT			$75,356.97	$24,046.38						$99,403
		P2	4	20%	7%	**$38.6446**	**HRLY - 37.5**	**$62.09**	**OT**	**$496.72**	**HOL**	**$15,071.39**	**$5,274.99**	**$2,500**	**$1,200**	
		BOWLES, SHANE				YOUTH OFFICER			$61,777.95	$13,584.48						$75,362
		P1	6	10%	6%	**$31.6810**	**HRLY - 37.5**	**$50.49**	**OT**	**$403.92**	**HOL**	**$6,177.80**	**$3,706.68**	**$2,500**	**$1,200**	
		CASTAGNO, TYLER				PATROLMAN			$61,777.95	$19,762.27						$81,540
		P1	6	20%	6%	**$31.6810**	**HRLY - 37.5**	**$50.49**	**OT**	**$403.92**	**HOL**	**$12,355.59**	**$3,706.68**	**$2,500**	**$1,200**	
		COHEN, CHRISTOPHER				INVESTIGATOR			$61,777.95	$13,584.47						$75,362
		P1	6	10%	6%	**$31.6810**	**HRLY - 37.5**	**$50.49**	**OT**	**$403.92**	**HOL**	**$6,177.80**	**$3,706.68**	**$2,500**	**$1,200**	
		LOMBARDO, SEANNA				DETECTIVE			$61,777.95	$22,851.16						$84,629
		P1	6	25%	6%	**$31.6810**	**HRLY - 37.5**	**$50.49**	**OT**	**$403.92**	**HOL**	**$15,444.49**	**$3,706.68**	**$2,500**	**$1,200**	
	51001	**SALARIES F/T**		**EDUC**	**DIFF/SPC**			**OT RATE**	**BASE**	**TOTAL STIP**	**STIP**	**EDUC**	**DIFF/SPC**	**CIVIL**	**DFIB/CLO**	**TOTAL**
		FITZGERALD, SEAN				PATROLMAN			$61,777.95	$22,851.16						$84,629

		P1	6	25%	6%	**$31.6810**	**HRLY - 37.5**	**$50.49**	**OT**	**$403.92**	**HOL**	**$15,444.49**	**$3,706.68**	**$2,500**	**$1,200**	
		HANLON, CHRISTOPHER				PATROLMAN			$61,777.95	$14,202.25						$75,980
		P1	6	10%	7%	**$31.6810**	**HRLY - 37.5**	**$50.96**	**OT**	**$407.68**	**HOL**	**$6,177.80**	**$4,324.46**	**$2,500**	**$1,200**	
		HEBERT, MARK				PATROLMAN			$61,777.95	$13,555.59						$75,334
		P1	6	20%	0%	**$31.6810**	**HRLY - 37.5**	**$47.65**	**OT**	**$381.20**	**HOL**	**$12,355.59**	**$0.00**		**$1,200**	
		KULLICH, JARROD				PATROLMAN			$61,777.95	$14,202.25						$75,980
		P1	6	10%	7%	**$31.6810**	**HRLY - 37.5**	**$50.96**	**OT**	**$407.68**	**HOL**	**$6,177.80**	**$4,324.46**	**$2,500**	**$1,200**	
		BARBERIO LYNNET				PATROLMAN			$61,777.95	$7,377.80						$69,156
		P1	6	10%	0%	**$31.6810**	**HRLY - 37.5**	**$47.65**	**OT**	**$381.20**	**HOL**	**$6,177.80**	**$0.00**		**$1,200**	
		WILKINS, MARK				COMMUNITY SERVICES OFFICER			$61,777.95	$22,233.39						$84,011
		P1	6	25%	0%	**$31.6810**	**HRLY - 37.5**	**$50.01**	**OT**	**$400.08**	**HOL**	**$15,444.49**	**$0.00**	**$2,500**	**$1,200**	
										$3,088.90	**COMP**					
		CUSTODIE, CHRISTOPHER				PATROLMAN			$61,777.95	$21,101.16						$82,879
		P1	6	25%	6%	**$31.6810**	**HRLY - 37.5**	**$51.06**	**OT**	**$408.48**	**HOL**	**$15,444.49**	**$3,706.68**		**$1,200**	
										$750.00	**TR VEH**					
		HENDERSON, TIMOTHY				PATROLMAN			$59,839.07	$17,356.55						$77,196
		P1	4	20%	7%	**$30.6867**	**HRLY - 37.5**	**$49.37**	**OT**	**$394.96**	**HOL**	**$11,967.81**	**$4,188.73**		**$1,200**	
		FITZPATRICK, COLIN				PATROLMAN			$56,988.95	$12,597.79						$69,587
		P1	3	20%	0%	**$29.2251**	**HRLY - 37.5**	**$43.98**	**OT**	**$351.84**	**HOL**	**$11,397.79**	**$0.00**		**$1,200**	
		KAZAN, JUSTEN				PATROLMAN			$56,988.95	$16,017.13						$73,006
		P1	3	20%	6%	**$29.2251**	**HRLY - 37.5**	**$46.60**	**OT**	**$372.80**	**HOL**	**$11,397.79**	**$3,419.34**		**$1,200**	
		DAVIS, KENNETH				PATROLMAN			$56,988.95	$4,619.34						$61,608
		P1	3	0%	6%	**$29.2251**	**HRLY - 37.5**	**$46.60**	**OT**	**$372.80**	**HOL**		**$3,419.34**		**$1,200**	
		NEW OFFICER				PATROLMAN			$51,690.99	$4,301.46						$55,992
		P1	3	0%	6%	**$26.5082**	**HRLY - 37.5**	**$42.29**	**OT**	**$338.32**	**HOL**		**$3,101.46**		**$1,200**	
			TOTAL OFFICER SALARY													**$2,068,029**
		DANA, LISA				ADMIN ASSISTANT			$61,815.00							
		N4	10	0%		**$31.7000**	**HRLY - 37.5**									
			TOTAL ADMIN SALARY													**$61,815**
			TOTAL F/T SALARY													**$2,129,844**
	51001		**TOTAL BASE PAY**													**$1,706,816.28**

	51007	CLOTHING													**$27,600**
	51200	STIPENDS (minus CLOTHING)													**$395,427.87**
	51003	**SALARIES P/T**													**$65,168**
		HENLEY, MICHELE			TRAFFIC SUPERVISOR										$8,146
		TORRES, JULIA			TRAFFIC SUPERVISOR										$8,146
		COHEN, RACHEL BETH			TRAFFIC SUPERVISOR										$12,219
		GARGONE, PHILIP			TRAFFIC SUPERVISOR										$8,146
		WHEELER, PARKER			TRAFFIC SUPERVISOR										$12,219
		WOHLFARTH, MARY ANN			TRAFFIC SUPERVISOR										$12,219
		HEBERT, EDWARD			TRAFFIC SUPERVISOR										$4,073
		LUZ, JOSE			POLICE CUSTODIAN *(19/WK)*			*(In Facilities Budget)*							
	51005	**ON DUTY HOLIDAY PAY**													**$106,740**
			21 OFFICERS @ OT RATE @ 12 HOLIDAYS												
			(Actual will be lower since all officers do not work all holidays)												
	51140	**OVERTIME**													**$225,000**
		4930	HRS		$45.6389				$224,999.78						
	PERSONNEL SERVICES TOTAL														**$2,526,752**
10210002	**52:EXPENSES:PURCHASE OF SERVICES**														**$116,086**
	52100	CONTRACTUAL SERVICES									$10,486				
		Cleaning service						$350							
		Comcast						$500							
		Fitness						$2,000							
		Patrol						$5,400							
		Transunion						$900							
		Other						$1,000							
		COMM DATA						$336							
	52110	MEETINGS & CONFERENCES									$0				
	52111	PHYSICALS									$5,250				
	52112	TRAINING & EDUCATION									$20,000				
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS									$6,350				
		GATEHOUSE						$0							
		NESPIN						$100							
		GREATER BOSTON						$1,900							
		MA POLICE						$1,250							
		MA CHIEFS						$900							
		MA POLICE ACCRED						$700							
		FBI						$200							
		MIDDLESEX						$250							
		DOMESTIC						$1,000							
		INTERNATIONAL						$50							

	52116	EQUIPMENT REPAIR & MAINTENANCE									$7,800				
	52117	VEHICULAR REPAIRS									$21,100				
	52127	TRAFFIC CO									$40,000				
	52139	SPECIAL SERVICES									$5,100				
	53:EXPENSES:UTILITIES														**$500**
	53114	CELLULAR PHONES / MOBILE DATA									$500				
	54:EXPENSES:SUPPLIES														**$182,950**
	54100	SUPPLIES									$15,000				
	54103	COPIER LEASE									$1,900				
	54111	VEHICLE GAS									$44,000				
		16,000 Gallons @$2.75/Gallon													
	54115	UNIFORMS									$11,400				
	54128	SOFTWARE LICENCING									$19,650				
		PAMET						$12,000							
		JIVASOFT						$800							
		CROSS MATCH						$2,150							
		WATCHGUARD						$3,350							
		FIELD TRAINING						$600							
		INTEGRATION						$750							
	54500	SMALL EQUIPMENT									$1,000				
	54503	VEHICLES (3)									$90,000				
	EXPENSES TOTAL														**$299,536**
DEPARTMENT TOTAL															**$2,826,288**
	*	**Includes one new officer (not yet approved)**													

JOINT COMMUNICATIONS CENTER - 2110

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED	FY19 TA RECOMMENDED
10211001	51:PERSONNEL SERVICES							
	51001	SALARIES	$423,291	$415,438	$401,112	$100,070	$413,559	$413,559
	51140	POLICE O/T	$55,519	$67,298	$76,000	$16,395	$76,000	$76,000
	51005	ON DUTY HOLIDAY	$0	$0	$29,509	$0	$29,674	$29,674
	PERSONNEL SERVICES TOTAL		$478,809	$482,735	**$506,621**	$116,465	**$519,233**	**$519,233**
10211002	52:EXPENSES:PURCHASE OF SERVICES							
	52100	CONTRACTUAL SERVICES	$6,778	$7,629	$1,500	$0	$1,500	$1,500
	52112	TRAINING & EDUCATION	$3,501	$241	$1,000	$112	$1,000	$1,000
	52116	EQUIPMENT REPAIR	$192	$1,057	$2,600	$1,216	$2,600	$2,600
	SUBTOTAL		$10,470	$8,926	$5,100	$1,328	$5,100	$5,100
	53:EXPENSES:UTILITIES							
	53104	PHONE	$11,945	$12,357	$2,500	$2,004	$2,500	$2,500
	53114	CELLULAR / MOBILE	$0	$0	$0	$0	$12,000	$12,000
	SUBTOTAL		$11,945	$12,357	$2,500	$2,004	$14,500	$14,500
	54:EXPENSES:SUPPLIES							
	54100	SUPPLIES	$2,768	$2,833	$12,000	$1,980	$2,500	$2,500
	54115	UNIFORMS	$1,690	$2,883	$3,000	$678	$3,000	$3,000
	54128	SOFTWARE LICENSING	$0	$0	$6,500	$6,998	$6,500	$6,500
	SUBTOTAL		$4,458	$5,716	$21,500	$9,656	$12,000	$12,000
	EXPENSES TOTAL		$26,874	$26,999	**$29,100**	$12,988	**$31,600**	**$31,600**
DEPARTMENT TOTAL			**$505,683**	**$509,735**	**$535,721**	**$129,453**	**$550,833**	**$550,833**

JOINT COMMUNICATIONS CENTER - 2110

FY19 BUDGET DETAIL

(Based on 52 weeks)

10211001	51:PERSONNEL SERVICES												
								OT RATE	BASE	TOTAL STIP	STIP	DIFF	TOTAL
	51001	SALARIES											
		FRENI, RICHARD			JCC DISPATCHER COORDINATOR				$55,714.04	$2,399.00			$58,113.04
		CD	7		**$28.5713**	**HRLY - 37.5**		**$42.86**	**OT**	**$342.88**	**HOL**	**$2,399.00**	
		SANTILLO, ALANA			JCC DISPATCHER				$51,263.94	$0.00			$51,263.94
		CD	7		**$26.2892**	**HRLY - 37.5**		**$39.43**	**OT**	**$315.44**	**HOL**	**$0.00**	
		HUFF, GREGORY			JCC DISPATCHER				$51,263.94	$0.00			$51,263.94
		CD	7		**$26.2892**	**HRLY - 37.5**		**$39.43**	**OT**	**$315.44**	**HOL**	**$0.00**	
		REED, WILLIAM			JCC DISPATCHER				$50,868.09	$2,190.00			$53,058.09
		CD	6		**$26.0862**	**HRLY - 37.5**		**$39.13**	**OT**	**$313.04**	**HOL**	**$2,190.00**	
		PHILBRICK, COURTNEY			JCC DISPATCHER				$50,868.09	$2,190.00			$53,058.09
		CD	6		**$26.0862**	**HRLY - 37.5**		**$39.13**	**OT**	**$313.04**	**HOL**	**$2,190.00**	
		GENNARO, JESSICA			JCC DISPATCHER				$46,852.07	$0.00			$46,852.07
		CD	5		**$24.0267**	**HRLY - 37.5**		**$36.04**	**OT**	**$288.32**	**HOL**	**$0.00**	
		COSGROVE, KRYSTAL			JCC DISPATCHER				$47,499.08	$2,476.00			$49,975.08
		CD	4		**$24.3585**	**HRLY - 37.5**		**$36.54**	**OT**	**$292.32**	**HOL**	**$2,476.00**	
		SKERRY, PHILIP			JCC DISPATCHER				$47,499.08	$2,476.00			$49,975.08
		CD	4		**$24.3585**	**HRLY - 37.5**		**$36.54**	**OT**	**$292.32**	**HOL**	**$2,476.00**	
		SALARIES TOTAL											**$413,559**
	51001	HOLIDAY PAY											**$29,674**
			8 OFFICERS @ OT RATE @ 12 HOLIDAYS										
			(Actual will be lower since all officers do not work all holidays)										
	51140	OVERTIME											**$76,000**
	PERSONNEL SERVICES TOTAL												**$519,233**

10211002	52:EXPENSES:PURCHASE OF SERVICES											**$5,100**	
	52100	CONTRACTUAL SERVICES						$1,500					
	52112	TRAINING & EDUCATION						$1,000					
	52116	EQUIPMENT REPAIR & MAINTENANCE						$2,600					
	53:EXPENSES:UTILITIES											$14,500	
	53104	PHONES						$2,500					
	53114	CELLULAR PHONES / MOBILE DATA						$12,000					
	54:EXPENSES:SUPPLIES											**$12,000**	
	54100	SUPPLIES						$2,500					
	54115	UNIFORMS						$3,000					
	54128	SOFTWARE LICENCING						$6,500					
		PAMET					$6,500						
	EXPENSES TOTAL											**$31,600**	
DEPARTMENT TOTAL												**$550,833**	
	NOTE: Hourly rate includes differential												
		Step increases apply through Step 7											

EMERGENCY MANAGEMENT - 2120

				FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED	FY19 TA RECOMMENDED
10212002	52:EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES		$9,730	$9,415	$10,000	$3,815	$10,000	$10,000
	52112	TRAINING & EDUCATION		$5,654	$4,438	$6,000	$968	$6,000	$6,000
	SUBTOTAL			**$15,384**	**$13,853**	$16,000	$4,783	$16,000	$16,000
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES		$7,238	$2,588	$7,000	$8,200	$7,000	$7,000
	SUBTOTAL			$7,238	$2,588	$7,000	$8,200	$7,000	$7,000
	EXPENSES TOTAL			$22,622	$16,442	**$23,000**	$12,983	**$23,000**	**$23,000**
DEPARTMENT TOTAL				**$22,622**	**$16,442**	**$23,000**	**$12,983**	**$23,000**	**$23,000**

EMERGENCY MANAGEMENT - 2120

FY19 BUDGET DETAIL

10212002	52:EXPENSES:PURCHASE OF SERVICES												**$16,000**	
	52100	CONTRACTUAL SERVICES							$10,000					
		METROPOLITAN				$3,500								
		SWIFTREACH				$6,000								
		BESAFE				$500								
	52112	TRAINING & EDUCATION							$6,000					
	54:EXPENSES:SUPPLIES												**$7,000**	
	54100	SUPPLIES							$7,000					
	EXPENSES TOTAL												**$23,000**	
DEPARTMENT TOTAL													**$23,000**	

DOG OFFICER - 2130

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10213002	52:EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$21,653	$21,977	$21,653	$7,436	$24,000		$24,000
	SUBTOTAL		$0	$0	$0	$43,008	$0		$0
	EXPENSES TOTAL		$21,653	$21,977	**$21,653**	$7,436	$24,000		**$24,000**
DEPARTMENT TOTAL			**$21,653**	**$21,977**	**$21,653**	**$7,436**	**$24,000**		**$24,000**

					DOG OFFICER - 2130					
					FY19 BUDGET DETAIL					
10213002	52:EXPENSES:PURCHASE OF SERVICES							$24,000		
	52100	CONTRACTUAL SERVICES					$24,000			
		12 x $2,000 *(estimate - needs re-bid)*								
	EXPENSES TOTAL								**$24,000**	
DEPARTMENT TOTAL										**$24,000**

FIRE DEPARTMENT - 2200

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED	FY19 TA RECOMMENDED
10220001	51:PERSONNEL SERVICES							
	51001	SALARIES	$1,952,857	$2,021,849	$1,932,993	$497,050	$2,075,364	$2,075,364
	51003	SALARIES P/T		$0	$22,679	0	$22,593	$22,593
	51005	ON DUTY HOLIDAY PAY			$80,800	$9,835	$87,533	$87,533
	51006	OFF DUTY HOLIDAY PAY			$47,150	$8,083	$51,133	$51,133
	51128	ALS SALARIES	$20,604	$1,308	0	$0	0	0
	51140	OVERTIME	$277,751	$322,812	$354,000	$99,564	$380,714	$380,714
	PERSONNEL SERVICES TOTAL		$2,251,212	$2,345,969	$2,437,622	$614,532	$2,617,336	$2,617,336 *
10220002	52:EXPENSES:PURCHASE OF SERVICES							
	52100	CONTRACTUAL SERVICES	$47,127	$50,216	$39,000	$28,787	$39,000	$39,000
	52111	PHYSICALS	$0	$0	$500	$0	$500	$500
	52112	TRAINING & EDUCATION	$15,966	$11,741	$9,000	$327	$10,000	$10,000
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS		$0	$11,300	$495	$14,500	$14,500
	52118	EQUIPMENT RENTAL	$0	$0	$500	$0	$500	$500
	52171	PARAMEDIC TRAINING	$2,205	$4,490	$3,000	$750	$5,000	$5,000
	SUBTOTAL		$65,298	$66,447	$63,300	$30,359	$69,500	$69,500
	53:EXPENSES:UTILITIES							
	53114	MOBILE		$0	$750	$146	$800	$800
	SUBTOTAL			$0	$750	$146	$800	$800
	54:EXPENSES:SUPPLIES							
	54100	SUPPLIES		$78	$7,000	-$158	$7,500	$7,500
	54110	VEHICLE PARTS	$11,431	$15,024	$15,000	$1,829	$15,000	$15,000
	54111	VEHICLE GAS	$17,222	$21,073	$20,000	$3,507	$23,000	$23,000
	54115	UNIFORMS	$28,913	$31,128	$33,000	$700	$35,000	$35,000
	52118	OFFICE SUPPLIES	$4,278	$3,820	$5,000	$1,932	$5,000	$5,000
	54119	MEDICAL SUPPLIES	$31,100	$30,889	$32,200	$6,766	$35,000	$35,000
	54120	AMBULANCE SUPPLIES	$110	$100	$0	$0	$0	$0
	54122	VEHICLE REPAIR	$31,848	$38,287	$32,000	$10,566	$32,000	$32,000
	54123	MISCELLANEOUS	$9,329	$8,070	$0	$0	$0	$0
	54128	SOFTWARE LICENSING		$0	$12,550	$0	$12,550	$12,550
	54500	SMALL EQUIPMENT	$29,099	$34,897	$30,000	$7,610	$30,000	$30,000
	54501	FIRE ALARM EQUIPMENT	$4,248	$8,720	$3,000	$739	$3,500	$3,500
	SUBTOTAL		$167,578	$192,085	$189,750	$33,490	$198,550	$198,550
	EXPENSES TOTAL		$232,876	$258,532	$253,800	$63,996	$268,850	$268,850
DEPARTMENT TOTAL			**$2,484,088**	**$2,604,501**	**$2,691,422**	**$678,528**	**$2,886,186**	**$2,886,186**
	*	**Includes two new Firefighters (not yet approved)**						

FIRE DEPARTMENT - 2200

FY19 BUDGET DETAIL

(Based on 52 weeks)

10220001	**51:PERSONNEL SERVICES**														
	51001	**SALARIES F/T**						**FY18 BASE**	**TOT STIP**	**CLOTH**	**EDUC**	**MEDIC**	**CERT**	**TOTAL**	
		HOUGHTON, DAVID				FIRE CHIEF		$127,264						$128,164	
		N13	10												
			$69.9253	**HRLY - 35**		**$104.89**	**OT (1 1/2)**		$900	$900					
		MCPHERSON, NEIL				ASST FIRE CHIEF		$96,960						$101,735	
		N9	10												
			$53.2747	**HRLY - 35**		**$79.91**	**OT (1 1/2)**		$4,775	$900	$3,375		$500		
		HOLLAND, ANDREW				DEPUTY FIRE CHIEF		$83,508						$87,283	
		F6E	4												
			$38.2362	**HRLY - 42**		**$38.24**	**Hourly OT***		$3,775	$900	$2,875				
		DOREY, ROBERT				FIRE CAPTAIN		$77,202						$82,252	
		F5E	4												
			$35.3489	**HRLY - 42**		**$35.35**	**Hourly OT**		$5,050	$900	$3,750		$400		
		GEMELLI, JAMES				FIRE CAPTAIN		$77,202						$79,902	
		F5E	4												
			$35.3489	**HRLY - 42**		**$35.35**	**Hourly OT**		$2,700	$900	$1,600		$200		
		BUENTELLO, DANIEL				FIRE CAPTAIN		$77,202						$81,577	
		F5E	4												
			$35.3489	**HRLY - 42**		**$35.35**	**Hourly OT**		$4,375	$900	$3,375		$100		
		HALFPENNY, GREGORY				FIRE LIEUTENANT		$70,956						$71,956	
		F4E	4												
			$32.4888	**HRLY - 42**		**$32.49**	**Hourly OT**		$1,000	$900			$100		
		KNOX, ROBERT				FIRE LIEUTENANT		$70,956						$75,331	
		F4E	4												
			$32.4888	**HRLY - 42**		**$32.49**	**Hourly OT**		$4,375	$900	$3,375		$100		
		MCGUIRE, KENNETH				FIRE LIEUTENANT		$70,956						$71,956	
		F4E	4												
			$32.4888	**HRLY - 42**		**$32.49**	**Hourly OT**		$1,000	$900			$100		

	51001	SALARIES F/T						FY18 BASE	TOT STIP	CLOTH	EDUC	MEDIC	CERT	TOTAL	
		WILLIAMS, DOUGLAS				FIRE LIEUTENANT		$70,956						$71,956	
		F4E	4												
			$32.4888	**HRLY - 42**		**$32.49**	**Hourly OT**		$1,000	$900			$100		
		SPURLING, DANIEL				FIRE PREVENTION INSPEC		$67,544						$72,644	
		F3E	4												
			$30.9269	**HRLY - 42**		**$32.85**	**Hourly OT**		$5,100	$900		$4,200			
		CASALI, DEAN				FIRE MECHANIC		$67,544						$72,119	
		F3E	4												
			$30.9269	**HRLY - 42**		**$30.93**	**Hourly OT**		$4,575	$900	$3,375		$300		
		VACANT				FIRE FIGHTER		$61,463						$70,138	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$8,675	$900	$3,375	$4,200	$200		
		LEONE, WILLIAM				FIRE FIGHTER		$61,463						$62,463	
		F1E	4												
			$28.1426	**HRLY - 42**		**$28.14**	**Hourly OT**		$1,000	$900			$100		
		MCLEOD, JEFFREY				FIRE FIGHTER		$61,463						$62,363	
		F1E	4												
			$28.1426	**HRLY - 42**		**$28.14**	**Hourly OT**		$900	$900					
		PIERCE-DURANT, DEBRA				FIRE FIGHTER		$61,463						$65,338	
		F1E	4												
			$28.1426	**HRLY - 42**		**$28.14**	**Hourly OT**		$3,875	$900	$2,875		$100		
		WHEELER, ALEXISS				FIRE FIGHTER		$61,463						$70,238	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$8,775	$900	$3,375	$4,200	$300		
								$200	CPR						
		WINNER, TODD				FIRE FIGHTER		$61,463						$62,463	
		F1E	4												
			$28.1426	**HRLY - 42**		**$28.14**	**Hourly OT**		$1,000	$900			$100		
		ASH, WILLIAM				FIRE FIGHTER		$61,463						$62,463	
		F1E	4												
			$28.1426	**HRLY - 42**		**$28.14**	**Hourly OT**		$1,000	$900			$100		

	51001	**SALARIES F/T**						**FY18 BASE**	**TOT STIP**	**CLOTH**	**EDUC**	**MEDIC**	**CERT**	**TOTAL**	
		DEMPSEY, TIMOTHY				FIRE FIGHTER		$61,463						$65,338	
		F1E	4												
			$28.1426	**HRLY - 42**		**$28.14**	**Hourly OT**		$3,875	$900	$2,875		$100		
		BOYES, MICHAEL				FIRE FIGHTER		$61,463						$70,038	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$8,575	$900	$3,375	$4,200	$100		
		TYREE, WILLIAM				FIRE FIGHTER		$61,463						$69,638	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$8,175	$900	$2,875	$4,200	$200		
		WALKINSHAW, PATRICK				FIRE FIGHTER		$61,463						$66,663	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$5,200	$900		$4,200	$100		
		VACANT				FIRE FIGHTER		$61,463						$70,138	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$8,675	$900	$3,375	$4,200	$200		
		RICHARDSON, COLIN				FIRE FIGHTER		$61,463						$66,563	
		F1E	4	STEP 2 $40,474.34											
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$5,100	$900		$4,200			
		DAVID, JOSIAH				FIRE FIGHTER		$61,463						$68,363	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$6,900	$900	$1,600	$4,200	$200		
		NEW POSITION 1				FIRE FIGHTER		$61,463						$70,138	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$8,675	$900	$3,375	$4,200	$200		
		NEW POSITION 2				FIRE FIGHTER		$61,463						$70,138	
		F1E	4												
			$28.1426	**HRLY - 42**		**$30.07**	**Hourly OT**		$8,675	$900	$3,375	$4,200	$200		
		FIREFIGHTER/TECHNICAL SUPPORT SPECIALIST												$3,000	
		FIREFIGHTER PARAMEDIC/EMERGENCY MEDICAL SERVICES COORDINATOR SPECIALIST												$3,000	
			TOTAL F/T SALARY											**$2,075,364**	*
		*** Hourly OT is straight-time hourly rate; when time and 1/2 is earned this must be calculated**													
	51003	**SALARIES P/T**													
		MALONEY, SHARON				SECRETARY				$22,593					

		N1	5					$22,593							
			$22.8670	**HRLY - 19**		**$34.30**	**OT = time and 1/2**								
			TOTAL P/T SALARY											**$22,593**	
	51140		**OVERTIME**											**$380,714**	
			ON-DUTY HOLIDAY PAY											**$87,533**	
			OFF-DUTY HOLIDAY PAY											**$51,133**	
				31.17			**overall average**								
				36.07			**average captain**								
				32.49			**average lieutenant**								
				29.62			**average firefighter**								
				31.17			**shift-weighted average (1 captain, 1 lieutenant, 4 firefighters)**								
		*** Hourly OT is straight-time hourly rate, for those times when time and 1/2 is earned this must be calculated**													
		OT = rate plus Medic ??													
	PERSONNEL SERVICES TOTAL														**$2,617,336**
10220002	52:EXPENSES:PURCHASE OF SERVICES														
	52100	CONTRACTUAL SERVICES						$39,000							
		Girard, Imagetrend, Groom, Physio, Longfellows Club													
	52111	PHYSICALS						$500							
	52112	TRAINING & EDUCATION (Fire Tech & Safety)						$10,000							
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS						$14,500							
		Fire Chief's Assoc, Comm of MA, International, District 14													
	52118	EQUIPMENT RENTAL						$500							
	52171	PARA TRAIN						$5,000							
	SUBTOTAL									$69,500					
	53:EXPENSES:UTILITIES														
	53114	CELLULAR PHONES / MOBILE DATA						$800							
	SUBTOTAL									$800					
	54:EXPENSES:SUPPLIES														
	54100	SUPPLIES						$7,500							
		Drugs, medical supplies, bandaids, EMS-related, EZ-Pass													
	54110	VEHICLE PARTS						$15,000							
	54111	VEHICLE GAS						$23,000							
	54115	UNIFORMS						$35,000							
		Personal Protective Equipment (new and replacement)													
	52118	OFFICE SUPPLIES						$5,000							
	54119	MEDICAL SUPPLIES						$35,000							
	54120	AMBULANCE SUPPLIES						$0							
	54122	VEHICLE REPAIR						$32,000							
	54123	MISCELLANEOUS						$0							

	54128	SOFTWARE LICENSING					$12,550							
		Virtual, PAMET												
	54500	SMALL EQUIPMENT					$30,000							
	54501	FIRE ALARM EQUIPMENT					$3,500							
	SUBTOTAL								$198,550					
	EXPENSES TOTAL												**$268,850**	
DEPARTMENT TOTAL														**$2,886,186**
NOTE: Step increases apply through Step 4														
	*	**Includes two new Firefighters (not yet approved)**												

BUILDING - 2410

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10241001	51:PERSONNEL SERVICES								
	51001	SALARIES	$290,278	$276,211	$247,332	$69,007	$248,790		$248,790
	51003	SALARIES P/T		$0	$47,272	$0	$47,091		$47,091
	51140	OVERTIME	$3,958	$2,023	$5,600	$1,096	$5,600		$5,600
	PERSONNEL SERVICES TOTAL		$294,236	$278,234	**$300,204**	$70,103	**$301,481**		**$301,481**
10241002	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$2,145	$31,931	$7,000	$5,470	$7,000		$7,000
	52101	PROFESSIONAL SERVICES		$0	$0	$0	$0		$0
	52110	MEETINGS & CONFERENCES		$100	$300	$0	$300		$300
	52112	TRAINING & EDUCATION	$1,787	$1,829	$2,125	$145	$2,125		$2,125
	52113	TRAVEL	$4,550	$3,283	$0	$0	$0		$0
	52114	DUES,SUBSCRIPTIONS,MEM	$352	$675	$775	$68	$775		$775
	52117	VEHICLE REPAIR	$1,229	$380	$1,500	$0	$1,500		$1,500
	52158	ADVERTISING LEGAL		$377	$300	$490	$300		$300
	52160	MILEAGE REIMBURSEMENT		$1,464	$4,000	$591	$4,000		$4,000
	SUBTOTAL		$10,063	$40,038	$16,000	$6,765	$16,000		$16,000
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$138	$1,793	$1,500	$1,080	$1,500		$1,500
	54111	VEHICLE GAS	$0	$1,078	$1,500	$184	$1,500		$1,500
	SUBTOTAL		$138	$2,871	$3,000	$1,264	$3,000		$3,000
	EXPENSES TOTAL		$10,201	$42,909	**$19,000**	$8,029	**$19,000**		**$19,000**
DEPARTMENT TOTAL			**$304,438**	**$321,143**	**$319,204**	**$78,132**	**$320,481**		**$320,481**

BUILDING - 2410

FY19 BUDGET DETAIL

(Based on 52 weeks)

10241001	51: PERSONNEL SERVICES							SALARY			
	51001	SALARIES									
		LARSEN, GEOFFREY			BUILDING COMMISSIONER			$95,533			
		G9	10	**52.4908**	**HRLY**						
		VACANT			LOCAL BUILDING INSPECTOR			$73,618			
		G6	10	**40.4495**	**HRLY**						
		REEF, ELIZABETH			DEPARTMENT ASSISTANT			$51,135			
		C14	10	**28.0962**	**HRLY-35**						
		STAREK, CHERYL			DEPARTMENT ASSISTANT			$28,504			
		C14	8	**26.1022**	**HRLY**	**x 21 hrs/wk**			$248,790		
	51003	P/T SALARIES									
		LANDRY, LEO			WIRING INSPECTOR			$23,546			
		BI	5	**28.3000**	**HRLY**	**x 16 hrs/wk**					
		SHERMAN, ALLAN			GAS&PLUMBING INSPECTOR			$23,546	$47,091		
		BI	5	**28.3000**	**HRLY**	**x 16 hrs/wk**					
		SUBSTITUTE INSPECTORS *(No additional budget)*									
		ALESSE, JOHN			WIRING INSPECTOR			$0			
		BI	5	**28.3000**	**HRLY**						
		FERRARA, ENIS			WIRING INSPECTOR			$0			
		BI	5	**28.3000**	**HRLY**						
		BOTTAZZI, STEVEN			GAS&PLUMBING INSPECTOR			$0			
		BI	5	**28.3000**	**HRLY**						
	51140	OVERTIME		*Meeting Minutes*					$5,600		
	PERSONNEL SERVICES TOTAL									**$301,481**	

10241002	52:EXPENSES:PURCHASE OF SERVICES							$16,000			
	52100	CONTRACTUAL SERVICES					$7,000				
		Weights & Measures				$7,000					
	52101	PROFESSIONAL SERVICES					$0				
	52110	MEETINGS & CONFERENCES					$300				
	52112	TRAINING & EDUCATION					$2,125				
	52113	TRAVEL					$0				
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS					$775				
	52117	VEHICLE REPAIR					$1,500				
	52158	ADVERTISING LEGAL					$300				
	52160	MILEAGE REIMBURSEMENT					$4,000				
	54:EXPENSES:SUPPLIES							$3,000			
	54100	SUPPLIES					$1,500				
	54111	VEHICLE GAS					$1,500				
	EXPENSES TOTAL									**$19,000**	
DEPARTMENT TOTAL										**$320,481**	

VETERANS - 5430

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQ		FY19 TA RECOMMENDED
1.1E+07	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$32,419	$34,683	$34,000	$31,747	$34,000		$34,000
	52185	VETERANS BENEFITS	$7,000	$0	$10,000	$5,000	$10,000		$10,000
	SUBTOTAL		$39,419	$34,683	$44,000	$36,747	$44,000		$44,000
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$3,000	$1,865	$4,000	$0	$4,000		$4,000
	SUBTOTAL		$3,000	$1,865	$4,000	$0	$4,000		$4,000
	EXPENSES TOTAL		$42,419	$36,548	**$48,000**	$36,747	$48,000		**$48,000**
DEPARTMENT TOTAL			**$42,419**	**$36,548**	**$48,000**	**$36,747**	**$48,000**		**$48,000**

COUNCIL ON AGING - 5460

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10546001	51:PERSONNEL SERVICES								
	51001	SALARIES	$200,990	$204,743	$179,818	$50,603	$179,129		$179,129
	51003	SALARIES P/T		$0	$27,375	$0	$27,270		$27,270
	51140	OVERTIME		$0	$0	$0	$0		$0
	PERSONNEL SERVICES TOTAL		$200,990	$204,743	**$207,193**	$50,603	**$206,399**		**$206,399**
10546002	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$5,080	$7,926	$300	$330	$400		$400
	52110	MEETINGS & CONFERENCES			$0	$0	$400		$400
	52112	TRAINING & EDUCATION			$0	$227	$100		$100
	52113	TRAVEL			$0	$0	$0		$0
	52114	DUES,SUBSCRIPTIONS,MEMBERSHIPS			$1,400	$647	$1,430		$1,430
	52116	EQUIPMENT REPAIR	$0	$0	$0	$0	$0		$0
	52130	PRINTING		$0	$0	$0	$0		$0
	52136	TRANSPORTATION	$8,139	$14,521	$14,700	$2,684	$14,700		$14,700
	52149	TAX WORKOFF	$22,880	$22,800	$28,600	$0	$28,600		$28,600
	SUBTOTAL		$36,099	$45,247	$45,000	$3,888	$45,630		$45,630
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$0	$0	$6,000	$300	$6,000		$6,000
	54118	OFFICE SUPPLIES			$0	$0	$0		$0
	54121	POSTAGE	$5,738	$6,052	$6,000	$1,159	$6,600		$6,600
	54149	SMALL EQUIPMENT	$3,939	$1,853	$500	$267	$550		$550
	SUBTOTAL		$9,677	$7,905	$12,500	$1,727	$13,150		$13,150
	EXPENSES TOTAL		$45,776	$53,151	**$57,500**	$5,615	$58,780		**$58,780**
DEPARTMENT TOTAL			**$246,766**	**$257,894**	**$264,693**	**$56,218**	**$265,179**		**$265,179**

COUNCIL ON AGING - 5460

FY19 BUDGET DETAIL

					(Based on 52 weeks)						
10546001	51: PERSONNEL SERVICES							SALARY			
	51001	SALARIES									
		SECORD, JULIE			COUNCIL ON AGING DIRECTOR			$84,057.97			
		G7B	10	**46.1857**	**HRLY-35**						
		HATTON, SUSAN			OUTREACH COORDINATOR			$43,936.33			
		N3	10	**29.1355**	**HRLY-29**						
		GREENWOOD, NANCY			DEPARTMENT ASSISTANT			$51,135.08	$179,129.39		
		C14	10	**28.0962**	**HRLY-35**						
	51003	P/T SALARIES									
		LEVINE, SHAWNA			PROJECT COORDINATOR			$27,269.80	$27,269.80		
		N3A	10	**29.1344**	**HRLY**	**x 18 hrs/wk**					
	PERSONNEL SERVICES TOTAL									**$206,399.19**	
10546002	52: EXPENSES:PURCHASE OF SERVICES										
	52100	CONTRACTUAL SERVICES				$400					
	52110	MEETINGS & CONFERENCES				$400					
	52112	TRAINING & EDUCATION				$100					
	52113	TRAVEL				$0					
	52114	DUES,SUBSCRIPTIONS,MEMBERSHIPS				$1,430					
	52116	EQUIPMENT REPAIR				$0					
	52130	PRINTING				$0					
	52136	TRANSPORTATION				$14,700					
	52149	TAX WORKOFF				$28,600					
	SUBTOTAL					$45,630					
	54:EXPENSES:SUPPLIES										
	54100	SUPPLIES				$6,000					
	54118	OFFICE SUPPLIES				$0					
	54121	POSTAGE				$6,600					
	54149	SMALL EQUIPMENT				$550					

	SUBTOTAL					$13,150					
	EXPENSES TOTAL					**$58,780**					
DEPARTMENT TOTAL						**$265,179**					

YOUTH & FAMILY SERVICES - 5470

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 DEPT REQUESTED		FY19 TA RECOMMENDED
10547001	51:PERSONNEL SERVICES								
	51001	SALARIES	$217,977	$221,078	$206,934	$62,251	$227,448		$227,448
	51003	SALARIES P/T		$0	$9,033	$0	$28,496		$28,496
	51200	STIPEND		$0	$5,279	$0	$5,279		$5,279
	PERSONNEL SERVICES TOTAL		$217,977	$221,078	**$221,246**	$62,251	**$261,223**		**$261,223**
10547002	52: EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES	$786	$831	$1,150	$0	$1,150		$1,150
	52110	MEETINGS & CONFERENCES		$0	$1,600	$0	$1,600		$1,600
	52112	TRAINING & EDUCATION	$2,000	$2,087	$800	$0	$800		$800
	52113	TRAVEL	$0	$0	$700	$0	$700		$700
	52114	DUES,SUBSCRIPTIONS,MEMBERSHIPS		$0	$350	$0	$350		$350
	SUBTOTAL		$2,786	$2,918	$4,600	$0	$4,600		$4,600
	54:EXPENSES:SUPPLIES								
	54100	SUPPLIES	$1,115	$857	$1,625	$0	$1,625		$1,625
	SUBTOTAL		$1,115	$857	$1,625	$0	$1,625		$1,625
	EXPENSES TOTAL		$3,902	$3,775	**$6,225**	$0	$6,225		**$6,225**
DEPARTMENT TOTAL			**$221,879**	**$224,853**	**$227,471**	**$62,251**	**$267,448**		**$267,448**

YOUTH & FAMILY SERVICES - 5470

FY19 BUDGET DETAIL

(Based on 52 weeks)

10547001	51:PERSONNEL SERVICES											
	51001	SALARIES							$227,448			
		VERHOOSKY, JASON			YOUTH & FAM SERVICES DIRECTOR			$76,410				
		G8	6	**41.9835**	**HRLY-35**							
		KAHN, DOSSIE			ASSIST YOUTH DIR/CLINICAL SUPV			$80,448				
		G7	10	**44.2022**	**HRLY-35**							
		DOWD, LYNN			YOUTH & FAM CLINICIAN/PT			$35,964				
		G5	10	**37.4621**	**960 HRS**							
		VACANT			YOUTH & FAM CLINICIAN/PT			$34,626				
		G5	5	**31.7088**	**HRLY-21**	**21/TOWN 9/GRANT**						
	51003	SALARIES P/T							$28,496			
		SYPEK, MURIEL			ADMIN ASSISTANT			$28,496				
		N2	10	**28.8425**	**HRLY-19**							
	51200	STIPEND										
		BERRY, JOHN			YOUTH LEADERSHIP ADVISOR			$5,279	$5,279.00			
					5 HRS/40 WKS							
	PERSONNEL SERVICES TOTAL									**$261,223**		
10547002	52: EXPENSES:PURCHASE OF SERVICES											
	52100	CONTRACTUAL SERVICES				$1,150						
	52110	MEETINGS & CONFERENCES				$1,600						
	52112	TRAINING & EDUCATION				$800						
	52113	TRAVEL				$700						
	52114	DUES,SUB				$350						
	SUBTOTAL					$4,600						
	54:EXPENSES:SUPPLIES											
	54100	SUPPLIES				$1,625						
	SUBTOTAL					$1,625						
	EXPENSES TOTAL					**$6,225**						
DEPARTMENT TOTAL						**$267,448**						