

DATE: JANUARY 5, 2018  
TO: BOARD OF SELECTMEN  
FROM: ELIZABETH DOUCETTE, FINANCIAL ADMINISTRATOR  
RE: FY19 TOWN DEPARTMENTS' GENERAL FUND OPERATING BUDGET DETAIL

FY19 operating budgets for all Town departments are attached for your review. For each department the FY19 Budget Detail and Summary are included. The Summary page shows FY16 Actual, FY17 Actual, FY18 Budgeted, FY18 Year-to-date through September 30, 2017, and FY19 Requested. A summary sheet will be provided on January 8. Note that Enterprise Funds are not included at this time.

For departments under the jurisdiction of the Board of Selectmen the Board voted to accept these budgets. Other budgets were approved by their respective Boards.

Departmental Munis entries were finalized on December 20, 2017, after which a review was conducted to ensure agreement with the attached detail budgets. Due in part to recent staffing changes and salary revisions, the detail budgets for several departments may require minor revisions. A hard copy binder will be provided to you on January 8 and will include any identified revisions.

The following relates to the attached budgets:

**Major Changes FY18 to FY19**

Major Changes are identified on each departmental summary page to highlight relevant changes. These do not include the Personnel Services changes mentioned below.

**Personnel Services**

New staff requests and increase in staff hours approved by Personnel Board are included.

The following Personnel Services revisions are global and therefore not listed under Major Changes on each departmental summary page:

- FY18 salary increase of 2% and FY19 salary increase of 2¼% (note that these increases are not shown for employees with contracts not yet negotiated);
- Planned Step increases and, where applicable, Grade changes;
- Grade and Step changes related to staff departures and replacements.

**Account Numbers**

The process of setting up a new and more detailed accounting by expanding and combining account numbers, began in FY18 and continues in FY19 to provide insight into essential detail of budget items. Therefore, comparing year over year total expenses will, in some instances, better highlight overall changes.

There are some budget items that still remain to be brought into consistent use. Some of these are employee clothing reimbursement versus uniforms and other fringe benefits identified in collective bargaining agreements. Some of these items are listed in Personnel Services, while others are listed in Expenses. Further changes to more consistently identify these may be considered for FY19.

## SELECTMEN - 1220

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10122002	52:EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$4,443	\$14,017	\$5,000	\$0	\$25,000
	52110 MEETINGS & CONFERENCES			\$1,000	\$0	\$1,000
	52112 TRAINING & EDUCATION	\$10,844	\$6,308	\$2,000	\$0	\$2,000
	52113 TRAVEL			\$1,000	\$0	\$1,000
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	\$10,377	\$5,829	\$16,000	\$4,291	\$16,000
	<b>SUBTOTAL</b>	\$25,664	\$26,154	\$24,000	\$4,291	<b>\$45,000</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	-\$4,086	\$853		\$0	\$0
	54116 BEAUTIFICATION	\$256	\$0		\$0	\$0
	<b>SUBTOTAL</b>	-\$3,830	\$853		\$0	\$0
	54:EXPENSES:SUPPLIES					
	54500 SMALL EQUIPMENT					\$6,000
	<b>SUBTOTAL</b>					<b>\$6,000</b>
	<b>EXPENSES TOTAL</b>	<b>\$21,834</b>	<b>\$27,007</b>	<b>\$25,000</b>	<b>\$4,291</b>	<b>\$51,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$21,834</b>	<b>\$27,007</b>	<b>\$25,000</b>	<b>\$4,291</b>	<b>\$51,000</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
\$20,000 Government Structure/Policy Development						
\$ 6,000 Replace BoS iPads						

**SELECTMEN - 1220**  
**FY19 BUDGET DETAIL**

10122002	52:EXPENSES:PURCHASE OF SERVICES									\$45,000		
	52100	CONTRACTUAL SERVICES								\$25,000		
		Government Structure/Policy Development			\$20,000							
		Dropbox for BoS packets			\$150							
		Consultants: Housing, River's Edge, other projects			\$4,850							
	52110	MEETINGS & CONFERENCES								\$1,000		
		MMA										
	52112	TRAINING & EDUCATION								\$2,000		
		OML, MCPPO										
	52113	TRAVEL								\$1,000		
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS								\$16,000		
		MMA, MMMA, ICMA, METROPOLITAN, MAPC,										
	54:EXPENSES:SUPPLIES									\$6,000		
	54500	SMALL EQUIPMENT (BOS iPads (6))								\$6,000		
		<b>EXPENSES TOTAL</b>										<b><u>\$51,000</u></b>
		<b>DEPARTMENT TOTAL</b>										<b>\$51,000</b>

## TOWN OFFICE - 1230

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10123001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$452,833	\$460,582	\$467,977	\$120,702	\$482,781
	51200 STIPEND			\$9,875	\$0	\$10,500
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$452,833</b>	<b>\$460,582</b>	<b>\$477,852</b>	<b>\$120,702</b>	<b>\$493,281</b>
10123002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$7,137	\$3,948	\$5,000	\$1,927	\$3,600
	52110 MEETINGS & CONFERENCES			\$2,000	\$0	\$2,000
	52112 TRAINING & EDUCATION	\$75	\$200	\$1,500	\$0	\$20,000
	52113 TRAVEL	\$0	\$50	\$1,000	\$0	\$1,000
	52116 EQUIPMENT REPAIR	\$0	\$98	\$0	\$0	\$1,400
	52130 PRINTING	\$5,158	\$365	\$3,000	\$0	\$3,000
	52158 ADVERTISING LEGAL			\$1,000	\$13	\$1,000
	52159 ADVERTISING CLASSIFIED			\$500	\$0	\$500
	<b>SUBTOTAL</b>	<b>\$12,370</b>	<b>\$4,662</b>	<b>\$14,000</b>	<b>\$1,940</b>	<b>\$32,500</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$32,234	\$32,203	\$1,000	\$0	\$1,000
	54118 OFFICE SUPPLIES			\$26,000	\$4,034	\$26,000
	54121 POSTAGE	\$26,263	\$28,228	\$26,000	\$5,430	\$26,000
	<b>SUBTOTAL</b>	<b>\$58,497</b>	<b>\$60,431</b>	<b>\$53,000</b>	<b>\$9,464</b>	<b>\$53,000</b>
	<b>EXPENSES TOTAL</b>	<b>\$70,868</b>	<b>\$65,092</b>	<b>\$67,000</b>	<b>\$11,404</b>	<b>\$85,500</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$523,701</b>	<b>\$525,674</b>	<b>\$544,852</b>	<b>\$132,106</b>	<b>\$578,781</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
\$ 18,500 Staff training & development						
\$ 14,804 Salary increases, grade and step changes, staff reorg						
\$ 625 Selectmen meeting minutes increase						







## FINANCE - 1350

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10135001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$322,274	\$347,968	\$348,632	\$87,214	\$364,143
	51140 OVERTIME	\$0	\$0	\$1,500	\$0	\$1,500
	51200 STIPEND					\$6,750
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$322,274</b>	<b>\$347,968</b>	<b>\$350,132</b>	<b>\$87,214</b>	<b>\$372,393</b>
10135002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$67,225	\$52,195	\$55,000	\$7,500	\$56,250
	52110 MEETINGS & CONFERENCES			\$200	\$0	\$200
	52112 TRAINING & EDUCATION	\$668	\$1,906	\$1,500	\$0	\$1,500
	52113 TRAVEL	\$0	\$0	\$300	\$0	\$300
	52114 DUES,SUBSCRIPTIONS,MEM	\$655	\$509	\$700	\$475	\$865
	<b>SUBTOTAL</b>	<b>\$68,548</b>	<b>\$54,610</b>	<b>\$57,700</b>	<b>\$7,975</b>	<b>\$59,115</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$64	\$440	\$500	\$0	\$500
	<b>SUBTOTAL</b>	<b>\$64</b>	<b>\$440</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
	<b>EXPENSES TOTAL</b>	<b>\$68,611</b>	<b>\$55,050</b>	<b>\$58,200</b>	<b>\$7,975</b>	<b>\$59,615</b>
<b>DEPARTMENT TOTAL</b>		<b>\$390,885</b>	<b>\$403,018</b>	<b>\$408,332</b>	<b>\$95,189</b>	<b>\$432,008</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
\$6,750 Finance Committee Meeting Minutes						



## FINANCE - 1350

### FY19 BUDGET DETAIL

*(Based on 52 weeks)*

10135001	51: PERSONNEL SERVICES										
	51001	SALARIES								\$ 364,143	
		KEVENY, BRIAN			FINANCE DIR/TOWN ACCT	\$ 127,490					
		N13	10	70.0494	HRLY						
		TERRELL, ANA			ACCOUNTANT	\$ 76,786					
		G6	10	42.1900	HRLY						
		LEMOYNE, DONNA			BENEFITS MANAGER	\$ 60,178					
		N4	10	33.0649	HRLY						
		STAHL, GAYLE			FINANCE ASSISTANT	\$ 55,383					
		C15	10	30.4300	HRLY						
		VACANT			FINANCE ASSISTANT	\$ 44,306					
		C15	10	30.4300	HRLY	x 28 hrs/wk					
	51140	OVERTIME								\$ 1,500	
	51200	STIPEND								\$ 6,750	
		O'BRIEN, KATELYN									
		(FinComm meeting minutes 7.5 hrs @ \$30 for 30 mtgs)									
		<b>PERSONNEL SERVICES TOTAL</b>								<b>\$ 372,393</b>	
10135002	52:EXPENSES:PURCHASE OF SERVICES									\$ 59,115	
	52100	CONTRACTUAL SERVICES								\$ 56,250	
		Audit & CAFR Review				\$ 50,000					
		CAFR Filing GFAO				\$ 1,000					
		CLEARGOV				\$ 5,250					
	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			
	<b>EXPENSES TOTAL</b>								<b>\$ 59,615</b>
	<b>DEPARTMENT TOTAL</b>								<b>\$ 432,008</b>

## ASSESSOR - 1410

		FY16	FY17	FY18	FY18 YTD	FY18
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10141001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$252,899	\$250,216	\$261,394	\$65,047	\$277,059
	51007 CLOTHING ALLOWANCE		\$707	\$1,065	\$424	\$1,065
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$252,899</b>	<b>\$250,923</b>	<b>\$262,459</b>	<b>\$65,471</b>	<b>\$278,124</b>
10141002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$11,400	\$12,400	\$12,900	\$525	\$40,700
	52101 PROFESSIONAL SERVICES	\$18,857	\$8,666	\$16,200	\$0	\$11,200
	52110 MEETINGS & CONFERENCES			\$1,545	\$0	\$3,300
	52112 TRAINING & EDUCATION	\$8,331	\$9,923	\$8,000	\$1,954	\$3,600
	52113 TRAVEL	\$4,622	\$4,520	\$4,000	\$0	\$4,000
	52114 DUES,SUBSCRIPTIONS,MEMBERSHIPS	\$1,502	\$1,352	\$3,140	\$300	\$3,100
	52116 EQUIPMENT REPAIRS & MAINTENANCE			\$0	\$0	\$200
	52130 PRINTING			\$600	\$0	\$600
	52158 ADVERTISING LEGAL			\$600		\$600
	52160 MILEAGE		\$432	\$500	\$263	\$500
	<b>SUBTOTAL</b>	<b>\$44,712</b>	<b>\$37,294</b>	<b>\$47,485</b>	<b>\$3,043</b>	<b>\$67,800</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$2,778	\$1,391	\$400	\$0	\$400
	54115 UNIFORMS					
	54121 POSTAGE	\$0	\$0	\$200	\$0	\$200
	<b>SUBTOTAL</b>	<b>\$2,778</b>	<b>\$1,391</b>	<b>\$600</b>	<b>\$0</b>	<b>\$600</b>
	<b>EXPENSES TOTAL</b>	<b>\$47,490</b>	<b>\$38,685</b>	<b>\$48,085</b>	<b>\$3,043</b>	<b>\$68,400</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$300,389</b>	<b>\$289,608</b>	<b>\$310,544</b>	<b>\$68,513</b>	<b>\$346,524</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
\$ 22,800 Cont/Prof Services increase due to FY19 certification year						
<b>NOTE: Vision upgrade to version 8 for \$25,000 funded in IT budget</b>						

## ASSESSOR - 1410

### FY19 BUDGET DETAIL

*(Based on 52 weeks)*

10141001	51: PERSONNEL SERVICES				SALARY		\$278,124		
	51001	SALARIES				\$277,059			
		VACANT		ASSESSING DIRECTOR	\$99,627				
		G9	10	<b>54.7400</b>	HRLY				
		CLARKE, DONALD		ASSISTANT ASSESSOR	\$67,704				
		G5	9	<b>37.2000</b>	HRLY				
		MARCHANT, JESSICA		ADMINISTRATIVE ASSES	\$56,402				
		G3	8	<b>30.9900</b>	HRLY				
		RAMGOOLAM, SAVITRI		DEPT. ASSISTANT	\$53,326				
		C14	10	<b>29.3000</b>	HRLY				
	51007	CLOTHING ALLOWANCE				\$1,065			
		3 employees @ \$355							
		<b>PERSONNEL SERVICES TOTAL</b>						<b>\$278,124</b>	
10141002	52:EXPENSES:PURCHASE OF SERVICES						\$67,800		
	52100	CONTRACTUAL SERVICES				\$40,700			
		Personal Property Appraisal		\$16,000					
		Vision		\$24,700					
	52101	PROFESSIONAL SERVICES				\$11,200			
		Software Support - RRC		\$1,000					
		ATB Support - Appraisal Services		\$5,000					
		Impact Notices		\$5,000					
		PDFs of property record cards		\$200					
	52110	MEETINGS & CONFERENCES				\$3,300			
		NRAAO	3 @ \$300	\$900					
		MMA	1 @ \$300	\$300					
		MAAO	2 @ \$550, 6 @ \$80	\$1,580					
		MCAA	4 @ \$50	\$200					

		IAAO	2 @ \$125			\$250					
		Other				\$70					
	52112	TRAINING & EDUCATION							\$3,600		
		Staff required to maintain designations									
		BOA members required to take State Course work									
	52113	TRAVEL						\$4,000			
		Travel to Meetings & Conferences									
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS							\$3,100		
		MARSHALL & SWIFT					\$1,300				
		MLS				\$350					
		MCAA (4)				\$100					
		MAAO (7)				\$350					
		IAAO (1@\$225, 2@\$175, 3@\$25)					\$650				
		NRAAO (4)				\$160					
		Gatehouse				\$190					
	52116	EQUIPMENT REPAIRS & MAINTENANCE							\$200		
	52130	PRINTING							\$600		
	52158	ADVERTISING LEGAL							\$600		
	52160	MILEAGE							\$500		
10141002	54:EXPENSES:SUPPLIES								\$600		
	54100	SUPPLIES						\$400			
	54121	POSTAGE						\$200			
		<b>EXPENSES TOTAL</b>								<b>\$68,400</b>	
<b>DEPARTMENT TOTAL</b>											<b>\$346,524</b>

## TREASURER - 1450

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10145001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$166,777	\$186,737	\$167,152	\$50,008	\$176,185
	51003 SALARIES P/T			\$24,410	\$0	\$26,113
	51140 OVERTIME	\$1,030	\$0	\$0	\$0	\$0
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$167,806</b>	<b>\$186,737</b>	<b>\$191,562</b>	<b>\$50,008</b>	<b>\$202,298</b>
10145002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICE	\$104,955	\$21,164	\$250	\$3,755	\$250
	52101 PROFESSIONAL SERVICES			\$71,200	\$0	\$30,000
	52110 MEETINGS & CONFERENCES			\$300	\$0	\$300
	52112 TRAINING & EDUCATION	\$1,597	\$2,016	\$400	\$1,193	\$400
	52113 TRAVEL			\$3,350	\$0	\$3,550
	52114 DUES,SUBSCRIPTIONS,M	\$70	\$100	\$100	\$100	\$100
	52129 LOCKBOX	\$13,122	\$9,001	\$15,000	\$1,192	\$15,000
	52158 ADVERTISING LEGAL			\$0	\$0	\$1,000
	<b>SUBTOTAL</b>	<b>\$119,744</b>	<b>\$32,281</b>	<b>\$90,600</b>	<b>\$6,239</b>	<b>\$50,600</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$106	\$316	\$200	\$0	\$200
	54121 POSTAGE	\$0	\$0	\$19,600	\$0	\$20,000
	<b>SUBTOTAL</b>	<b>\$106</b>	<b>\$316</b>	<b>\$19,800</b>	<b>\$0</b>	<b>\$20,200</b>
	<b>EXPENSES TOTAL</b>	<b>\$119,850</b>	<b>\$32,597</b>	<b>\$110,400</b>	<b>\$6,239</b>	<b>\$70,800</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$287,656</b>	<b>\$219,334</b>	<b>\$301,962</b>	<b>\$56,247</b>	<b>\$273,098</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
-\$63,000 Bond issuance cost funded within projects						
\$11,000 Tax Taking/Foreclosure Expenses						
\$10,000 Financial Advisor for non-contractual projects						



		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)								
	<b>EXPENSES TOTAL</b>							<b>\$ 70,800</b>		
	<b>DEPARTMENT TOTAL</b>									<b>\$ 273,098</b>



## LEGAL - 1510

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10151002	52:EXPENSES:PURCHASE OF SERVICES					
	52108 LEGAL SERVICES TOWN COUNSEL	\$160,818	\$167,659	\$140,000	\$25,133	\$154,000
	52145 LEGAL SERVICES SPECIAL COUNSEL			\$40,000	\$6,374	\$50,000
	52146 LEGAL SERVICES LABOR COUNSEL			\$20,000	\$4,360	\$40,000
	<b>SUBTOTAL</b>	\$160,818	\$167,659	\$200,000	\$35,866	\$244,000
	<b>EXPENSES TOTAL</b>	<b>\$160,818</b>	<b>\$167,659</b>	<b>\$200,000</b>	<b>\$35,866</b>	<b>\$244,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$160,818</b>	<b>\$167,659</b>	<b>\$200,000</b>	<b>\$35,866</b>	<b>\$244,000</b>
<b>MAJOR CHANGES FY18 to FY19:</b> \$14,000 Town Counsel anticipates several matters, including 40B projects and existing Library \$10,000 River's Edge project due diligence & closing \$20,000 Labor counsel due to HR Dir/Assist TA retirement						

## 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)
	<b>EXPENSES TOTAL</b>										<b>\$ 244,000</b>	
<b>DEPARTMENT TOTAL</b>											<b>\$ 244,000</b>	
	(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	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10155001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$86,451	\$234,634	\$291,024	\$72,158	\$302,240
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$86,451</b>	<b>\$234,634</b>	<b>\$291,024</b>	<b>\$72,158</b>	<b>\$302,240</b>
<b><u>TOWN</u></b>						
10155002	52:EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$62,578	\$14,716	\$2,510	\$2,136	\$2,510
	52101 PROFESSIONAL SERVICES	\$0	\$3,687	\$10,000	\$6,705	\$11,500
	52110 MEETINGS & CONFERENCES				\$0	
	52112 TRAINING & EDUCATION	\$5,770	\$22,955	\$30,780	\$2,760	\$31,160
	52113 TRAVEL	\$0	\$0	\$500	\$0	\$500
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	\$0	\$100	\$3,000	\$0	\$3,000
	<b>SUBTOTAL</b>	<b>\$68,348</b>	<b>\$41,459</b>	<b>\$46,790</b>	<b>\$11,601</b>	<b>\$48,670</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$0	\$0	\$500	\$0	\$500
	54102 COMPUTER SUPPLIES	\$4,763	\$5,581	\$1,000	\$0	\$1,000
	54124 SOFTWARE	\$4,026	\$0	\$0	\$0	\$0
	54125 HARDWARE	\$41,662	\$60,821	\$35,000	\$2,426	\$35,000
	54126 HARDWARE AGREE & MAINT	\$217	\$0	\$7,500	\$0	\$7,500
	54127 COMPUTER ACCESSORIES	\$74	\$40	\$500	\$0	\$500
	54128 SOFTWARE LICENSING	\$76,946	\$98,012	\$78,000	\$0	\$116,800
	54500 SMALL EQUIPMENT	\$2,714	\$3,476	\$15,000	\$173	\$15,000
	<b>SUBTOTAL</b>	<b>\$130,401</b>	<b>\$167,930</b>	<b>\$137,500</b>	<b>\$2,600</b>	<b>\$176,300</b>
	<b>TOWN EXPENSES TOTAL</b>	<b>\$198,749</b>	<b>\$209,388</b>	<b>\$184,290</b>	<b>\$14,200</b>	<b>\$224,970</b>
<b><u>DATA CENTER</u></b>						
10155003	52:EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$69,619	\$46,970	\$72,827	\$0	\$72,827
	52112 TRAINING & EDUCATION	\$2,986	\$0	\$0	\$0	\$0

			<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18 YTD</b>	<b>FY19</b>
			<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>9/30/2017</b>	<b>REQUESTED</b>
	<b>SUBTOTAL</b>		<b>\$72,605</b>	<b>\$46,970</b>	<b>\$72,827</b>	<b>\$0</b>	<b>\$72,827</b>
	54:EXPENSES:SUPPLIES						
	54124 SOFTWARE		\$8,336	\$8,509	\$12,000	\$0	\$12,000
	54125 HARDWARE		\$29,594	\$52,959	\$100,000	\$0	\$70,000
	54126 HARDWARE AGREE & MAINT		\$7,268	\$15,050	\$57,000	\$0	\$57,000
	54128 SOFTWARE LICENSING		\$57,770	\$113,066	\$151,500	\$33,999	\$142,508
	<b>SUBTOTAL</b>		<b>\$102,968</b>	<b>\$189,584</b>	<b>\$320,500</b>	<b>\$33,999</b>	<b>\$281,508</b>
	<b>DATA CENTER EXPENSES TOTAL</b>		<b>\$175,572</b>	<b>\$236,554</b>	<b>\$393,327</b>	<b>\$33,999</b>	<b>\$354,335</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$460,772</b>	<b>\$680,577</b>	<b>\$868,641</b>	<b>\$120,358</b>	<b>\$881,545</b>
	<b>MAJOR CHANGES FY18 to FY19:</b>						
	\$25,000 Assessor Software Upgrade Services						
	\$18,600 Office 365 for Boards & Committees						
	-\$30,000 Decrease in overall Datacenter Hardware-Includes \$70,000 increase for PSB upgrade						



	54124	SOFTWARE						\$ -		
	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						\$ 116,800		
		Assessor					\$ 12,000			
		Assessor Upgrade Services					\$ 25,000			
		Business Systems					\$ 15,000			
		Clerk					\$ 1,200			
		COA					\$ 1,800			
		Finance Fixed Assets					\$ 1,000			
		Library Useful					\$ 2,000			
		MS Office 365/Exchange only					\$ 35,600			
		Treasurer					\$ 15,000			
		Website					\$ 4,000			
		Website add-on and database for Boards & Committees					\$ 1,200			
		Windows					\$ 1,000			
		Youth & Family Services					\$ 2,000			
	54500	SMALL EQUIPMENT						\$ 15,000		
	<b>TOWN EXPENSES TOTAL</b>									<b>\$ 224,970</b>
<b><u>DATA CENTER</u></b>										
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 hardware replacement					\$ 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				
		<i>(cost is for 5 years of support)</i>									
		<b>DATA CENTER EXPENSES TOTAL</b>								\$ 354,335	
		<b>DEPARTMENT TOTAL</b>									<b>\$ 881,545</b>

## TOWN CLERK - 1610

		FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 REQUESTED
10161001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$121,357	\$125,233	\$124,079	\$31,208	\$132,081
	51003 SALARIES P/T		\$0	\$3,499	\$0	\$3,499
	51140 OVERTIME	\$169	\$0	\$1,721	\$0	\$1,786
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$121,526</b>	<b>\$125,233</b>	<b>\$129,299</b>	<b>\$31,208</b>	<b>\$137,366</b>
10161002	52: EXPENSES: PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$10,763	\$8,594	\$1,970	\$917	\$1,970
	52101 PROFESSIONAL SERVICES		\$0	\$200	\$0	\$5,200
	52110 MEETINGS & CONFERENCES		\$610	\$1,870	\$0	\$1,870
	52112 TRAINING & EDUCATION	\$3,012	\$2,009	\$1,000	\$0	\$1,000
	52113 TRAVEL	\$0	\$49	\$645	\$52	\$645
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS		\$0	\$475	\$150	\$475
	52116 EQUIPMENT REPAIR	\$0	\$0	\$100	\$95	\$100
	52158 ADVERTISING LEGAL		\$0	\$200	\$160	\$200
	52163 TOWN MEETING TELLERS			\$3,850	\$0	\$3,850
	<b>SUBTOTAL</b>	<b>\$13,775</b>	<b>\$11,262</b>	<b>\$15,310</b>	<b>\$1,373</b>	<b>\$15,310</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$2,930	\$2,373	\$1,850	\$0	\$1,850
	<b>SUBTOTAL</b>	<b>\$2,930</b>	<b>\$2,373</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$1,850</b>
	<b>EXPENSES TOTAL</b>	<b>\$16,705</b>	<b>\$13,635</b>	<b>\$17,160</b>	<b>\$1,373</b>	<b>\$17,160</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$138,232</b>	<b>\$138,868</b>	<b>\$146,459</b>	<b>\$32,581</b>	<b>\$154,526</b>
	<b>MAJOR CHANGES FY18 to FY19:</b>					
	No changes					



## TOWN CLERK - 1610

### FY19 BUDGET DETAIL

*(Based on 52 weeks)*

10161001	51: PERSONNEL SERVICES							
	51001	SALARIES					\$132,081	
		KLEIN, BETH		TOWN CLERK		76,176		
		N/A	41.8549	HRLY				
		GORHAM, DIANE		ASSISTANT TOWN CLERK		55,383		
		C15	10	30.4300	HRLY			
	51003	SALARIES P/T		<i>(Office coverage:vacations and when both clerks are out)</i>			\$3,499	
		TOOMBS, LOIS		TEMPORARY TOWN CLERK		3,499		
			30.0000	<i>(estimated approx 116 hrs)</i>				
	51140	OVERTIME		<i>(ATM and STM coverage)</i>			\$1,786	
		GORHAM, DIANE		ASSISTANT TOWN CLERK				
		C15	10	30.4300	HRLY	6 d X 5 hr/day @ 1.5	\$1,369	
						1 d X 7 hrs @ \$2.0	\$417	
		<b>PERSONNEL SERVICES TOTAL</b>						<b>\$137,366</b>
10161002	52:EXPENSES:PURCHASE OF SERVICES						15,310	
	52100	CONTRACTUAL SERVICES					\$1,970	
		Town Clerk bonds			\$100			
		MCC Annual online payment fee/dog license			\$450			
		NE Timeclock			\$100			
		LHS Confirmation mailing			\$1,200			
		Constable \$60/posting			\$120			
	52101	PROFESSIONAL SERVICES					\$5,200	
		General Code annual maintenance			\$1,200			
		Zoning Code books			\$1,000			
		General Code update & supplement			\$3,000			
	52110	MEETINGS & CONFERENCES					\$1,870	

		MTCA Fall Conf (2)		\$600				
		MTCA Summer Conf (2)		\$900				
		MTCA Winter Conf (2)		\$250				
		Middlesex Clerk's Conf (2)		\$120				
	52112	TRAINING & EDUCATION				\$1,000		
		CMC Certification		\$850				
		Archival Training		\$150				
	52113	TRAVEL				\$645		
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS				\$475		
		ITMC		\$275				
		MTCA (2)		\$150				
		NE Clerks		\$25				
		Middlesex Clerks & City Clerks Assoc		\$25				
	52116	EQUIPMENT REPAIRS & MAINTENANCE				\$100		
		Typewriter						
	52158	ADVERTISING LEGAL				\$200		
	52163	TOWN MEETING TELLERS				\$3,850		
		Tellers - ATM	\$11/hr X 5 hrs/day X 10 tellers X 5 days	\$2,750				
		Tellers - STM	\$11/hr X 5 hrs/day X 10 tellers X 2 days	\$1,100				
	54:	EXPENSES:SUPPLIES					1,850	
	54100	SUPPLIES				\$1,850		
		Security Paper		\$400				
		Dog tags		\$450				
		Vital Records binders, pockets		\$400				
		Stationary		\$600				
		<b>EXPENSES TOTAL</b>						<b>\$17,160</b>
		<b>DEPARTMENT TOTAL</b>						<b>\$154,526</b>
		<b>NOTE: Budget based on ATM 5 nights including 1 Sunday, and STM 2 nights</b>						

## ELECTIONS - 1620

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10162001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$17,858	\$36,739	\$0	-\$20	\$0
	51003 SALARIES P/T			\$6,240		\$4,800
	51140 OVERTIME			\$263		\$2,191
	<b>PERSONNEL SERVICES TOTAL</b>	\$17,858	\$36,739	\$6,503	-\$20	\$6,991
10162002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$3,867	\$6,527	\$3,960	\$0	\$6,826
	52134 POLICE DETAIL		\$0	\$1,800		\$5,100
	52158 ADVERTISING LEGAL		\$171	\$160		\$300
	52164 ELECTION WORKERS			\$0		\$20,164
	<b>SUBTOTAL</b>	\$3,867	\$6,698	\$5,920	\$0	\$32,390
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$7,604	\$4,997	\$1,650	\$0	\$2,700
	<b>SUBTOTAL</b>	\$7,604	\$4,997	\$1,650	\$0	\$2,700
	<b>EXPENSES TOTAL</b>	\$11,471	\$11,695	\$7,570	\$0	\$35,090
	<b>DEPARTMENT TOTAL</b>	<b>\$29,330</b>	<b>\$48,433</b>	<b>\$14,073</b>	<b>-\$20</b>	<b>\$42,081</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
Increase election workers for 3 elections						



		<b>NOTE: Elections salary rates to be confirmed prior to next election</b>										
	54:EXPENSES:SUPPLIES									\$2,700		
	54100 SUPPLIES									\$2,700		
	Automark Handicapped Coding						\$1,000					
	Food for Election Workers \$350 per election X 3 elec						\$1,050					
	Misc Supplies / Seals / Tape						\$650					
	<b>EXPENSES TOTAL</b>									<b>\$35,090</b>		
	<b>DEPARTMENT TOTAL</b>										<b>\$42,081</b>	
	<b>NOTE: Budget based on three (3) elections and Early Voting. Early voting costs may vary depending on regulation changes.</b>											
	<b>Annual Town Election- 2019 ATE</b>											
	<b>State Primary 9/18/18</b>											
	<b>State Election 11/6/18</b>											
	<b>Early Voting 10/22/18-11/2/18</b>											

## REGISTRAR - 1630

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY18 YTD 9/30/2017	FY19 REQUESTED
10163001	51: PERSONNEL SERVICES						
	51001	SALARIES	\$275	\$275		\$0	\$1,075
	51003	SALARIES P/T		\$0	\$1,075		
	<b>PERSONNEL SERVICES TOTAL</b>		\$275	\$275	\$1,075	\$0	\$1,075
10163002	52: EXPENSES: PURCHASE OF SERVICES						
	52100	CONTRACTUAL SERVICES	\$3,676	\$4,599	\$4,625	\$0	\$4,625
	<b>SUBTOTAL</b>		\$3,676	\$4,599	\$4,625	\$0	\$4,625
	<b>EXPENSES TOTAL</b>		\$3,676	\$4,599	\$4,625	\$0	\$4,625
<b>DEPARTMENT TOTAL</b>			<b>\$3,951</b>	<b>\$4,874</b>	<b>\$5,700</b>	<b>\$0</b>	<b>\$5,700</b>
<b>MAJOR CHANGES FY18 to FY19:</b>							
No change							

<b>REGISTRAR - 1630</b>										
<b>FY19 BUDGET DETAIL</b>										
<i>(Based on 52 weeks)</i>										
10162001	51: PERSONNEL SERVICES									
	51003 SALARIES P/T							\$1,075		
		Registrar 1 @ \$800				\$800				
		Registrars 3 @ \$75/yr				\$225				
		Assist. Registrar 1 @ \$50/yr				\$50				
	<b>PERSONNEL SERVICES TOTAL</b>								<b>\$1,075</b>	
10162002	52:EXPENSES:PURCHASE OF SERVICES									
	52100 CONTRACTUAL SERVICES							\$4,625		
		Printed Census forms & postage				\$3,800				
		Resident Books (65)				\$825				
	<b>EXPENSES TOTAL</b>								<b>\$4,625</b>	
<b>DEPARTMENT TOTAL</b>										<b>\$5,700</b>

## CONSERVATION - 1710

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10171001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$154,653	\$141,646	\$123,483	\$45,147	\$138,138
	51003 SALARIES P/T	\$0	\$0	\$23,495	\$0	\$38,176
	51004 TEMPORARY SEASONAL		\$0	\$19,824	\$0	\$19,824
	51007 CLOTHING					\$355
	51140 OVERTIME	\$3,535	\$1,915	\$3,500	\$934	\$3,500
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$158,188</b>	<b>\$143,561</b>	<b>\$170,302</b>	<b>\$46,080</b>	<b>\$199,993</b>
10171002	52: EXPENSES: PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$13,118	\$25,131	\$22,700	\$3,912	\$22,780
	52101 PROFESSIONAL SERVICES	\$0	\$0	\$7,775	\$0	\$7,500
	52110 MEETINGS & CONFERENCES			\$200	\$0	\$0
	52112 TRAINING & EDUCATION	\$128	\$792	\$1,000	\$0	\$1,000
	52113 TRAVEL		\$0	\$100	\$0	\$100
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS		\$0	\$750	\$0	\$800
	52116 EQUIPMENT REPAIR		\$0	\$475	\$0	\$4,400
	52158 ADVERTISING LEGAL			\$0	\$0	\$0
	52159 ADVERTISING CLASSIFIED			\$200	\$0	\$200
	<b>SUBTOTAL</b>	<b>\$13,246</b>	<b>\$25,923</b>	<b>\$33,200</b>	<b>\$3,912</b>	<b>\$36,780</b>
	54: EXPENSES: SUPPLIES					
	54100 SUPPLIES	\$11,365	\$16,524	\$9,910	\$1,023	\$10,240
	54115 UNIFORMS		\$0	\$1,100	\$0	\$805
	<b>SUBTOTAL</b>	<b>\$11,365</b>	<b>\$16,524</b>	<b>\$11,010</b>	<b>\$1,023</b>	<b>\$11,045</b>
	<b>EXPENSES TOTAL</b>	<b>\$24,611</b>	<b>\$42,447</b>	<b>\$44,210</b>	<b>\$4,935</b>	<b>\$47,825</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$182,799</b>	<b>\$186,008</b>	<b>\$214,512</b>	<b>\$51,015</b>	<b>\$247,818</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
\$3,925 Equipment Repairs increase for equipment longevity						
\$12,271 Increase from 19 to 28 hrs/wk Cons. Land Mgr.						



## CONSERVATION - 1710

### FY19 BUDGET DETAIL

*(Based on 52 weeks)*

10171001	51: PERSONNEL SERVICES								
	51001	SALARIES							\$138,138
		HANSEN, LINDA			CONSERVATION ADMN			\$91,437	
		G8	10	50.2400	HRLY-35				
		THOMSON, NICOLE			DEPARTMENT ASSISTA			\$46,701	
		C14	6	25.6600	HRLY-35				
	51003	P/T SALARIES						\$38,176	
		HARRIS, BRIAN			CONSERVATION LAND			\$38,176	
		N3A	5	26.2200	HRLY	x 28 hrs/wk			
	51004	TEMPORARY SEASONAL						\$19,824	
				14.1600	HRLY-35	2 X 20 weeks		\$19,824	
	51007	CLOTHING						\$355	
	51140	OVERTIME			Meeting Minutes			\$3,500	\$3,500
		<b>PERSONNEL SERVICES SUBTOTAL</b>							<b>\$199,993</b>
10171002	52:EXPENSES:PURCHASE OF SERVICES								
	52100	CONTRACTUAL SERVICES						\$22,780	\$36,780
		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								\$11,045
	54100	SUPPLIES							\$10,240	
		Hay Bales				\$	700			
		Stakes, flags, tools, bird houses, etc.					\$	3,200		
		Equipment mower, blades, batteries					\$	4,000		
		Signs				\$	660			
		Town of Wayland	(water)			\$	680			
		Concrete boundary markers					\$	1,000		
	54115	UNIFORMS							\$805	
		1 @ \$355					\$355			
		Seasonal Staff						\$450		
	54121	POSTAGE							\$0	
		<b>EXPENSES SUBTOTAL</b>								<b><u>\$47,825</u></b>
		<b>DEPARTMENT TOTAL</b>								<b>\$247,818</b>

## PLANNING - 1750

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10175001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$106,399	\$98,091	\$105,472	\$26,347	\$111,253
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$106,399</b>	<b>\$98,091</b>	<b>\$106,067</b>	<b>\$26,347</b>	<b>\$111,253</b>
10175002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$809	\$1,280	\$1,300	\$313	\$4,000
	52110 MEETINGS & CONFERENCES		\$0	\$350		\$350
	52112 TRAINING & EDUCATION	\$265	\$879	\$800	\$0	\$800
	52113 TRAVEL	\$111	\$514	\$400	\$0	\$400
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	0	\$0	\$400	\$0	\$300
	52137 OTHER FRINGE BENEFITS		\$0	\$240		\$350
	52158 ADVERTISING LEGAL		\$0	\$250		\$250
	<b>SUBTOTAL</b>	<b>\$1,185</b>	<b>\$2,673</b>	<b>\$3,740</b>	<b>\$313</b>	<b>\$6,450</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$1,725	\$362	\$200	\$0	\$200
	54115 CLOTHING			\$355	\$0	\$355
	<b>SUBTOTAL</b>	<b>\$1,725</b>	<b>\$362</b>	<b>\$200</b>	<b>\$0</b>	<b>\$555</b>
	<b>EXPENSES TOTAL</b>	<b>\$2,910</b>	<b>\$3,035</b>	<b>\$3,940</b>	<b>\$313</b>	<b>\$7,005</b>
<b>DEPARTMENT TOTAL</b>		<b>\$109,309</b>	<b>\$101,126</b>	<b>\$109,767</b>	<b>\$26,659</b>	<b>\$118,258</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
\$2,700 Increase Contractual Services for professional planning & design						

**PLANNING - 1750**  
**FY19 BUDGET DETAIL**

*(Based on 52 weeks)*

10175001	51: PERSONNEL SERVICES					SALARY			
	51001 SALARIES						\$111,253		
		SARKISIAN, SARKIS		TOWN PLANNER		\$91,437			
		G8	10	50.2400	HRLY-35				
		STAREK, CHERYL		DEPARTMENT ASSISTANT		\$19,816			
		C14	8	27.2200	HRLY x 14 hrs/wk (shared/Bldg)				
	<b>PERSONNEL SERVICES SUBTOTAL</b>								<b>\$111,253</b>
10175002	52:EXPENSES:PURCHASE OF SERVICES							\$6,450	
	52100 CONTRACTUAL SERVICES						\$4,000		
		Professional planning & design, regulatory tools & techniques for branding/marketing plan for businesses and shoppers at Town Center Route 20 corridor & Cochituate Village at W. Plain and Main St.							
	52110 MEETINGS & CONFERENCES							\$350	
		Meetings / Workshops							
	52112 TRAINING & EDUCATION							\$800	
		DHCD & Planning courses, workshops							
	52113 TRAVEL							\$400	
		Site visits							
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS							\$300	
		MA Assoc of Planning Directors							
	52137 OTHER FRINGE BENEFITS							\$350	
		Dinner @ \$10/Board meeting							
	52158 ADVERTISING LEGAL							\$250	
		Public Hearings and notices							
	54:EXPENSES:SUPPLIES								\$555
	54100 SUPPLIES							\$200	
		Presentations for public meetings							
	54115 CLOTHING							\$355	
	<b>EXPENSES SUBTOTAL</b>								<b>\$7,005</b>
<b>DEPARTMENT TOTAL</b>								<b>\$118,258</b>	

## ENGINEERING - 4219

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACUAL	BUDGET	9/30/2017	REQUESTED
10421901	51:PERSONNEL SERVICES					
	51001 SALARIES	\$165,319	\$169,041	\$168,764	\$42,029	\$343,193
	51007 CLOTHING			\$0		\$0
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$165,319</b>	<b>\$169,041</b>	<b>\$168,764</b>	<b>\$42,029</b>	<b>\$343,193</b>
10421902	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$10,674	\$16,819	\$6,550	\$0	\$3,550
	52110 MEETINGS & CONFERENCES		\$0	\$150	\$0	\$4,000
	52112 TRAINING & EDUCATION	\$723	\$2,534	\$3,000	\$476	\$4,250
	52113 TRAVEL	\$0	\$0	\$4,000	\$0	\$4,000
	52114 DUES,SUBSCRIPTIONS,MEMBERSHIPS	\$0	\$0	\$500	\$270	\$1,500
	52116 EQUIPMENT REPAIR	\$2,639	\$6,153	\$2,200	\$0	\$13,000
	52117 VEHICLE REPAIR		\$0	\$0	\$0	\$2,500
	<b>SUBTOTAL</b>	<b>\$14,035</b>	<b>\$25,506</b>	<b>\$16,400</b>	<b>\$746</b>	<b>\$32,800</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$2,580	\$1,634	\$4,000	\$729	\$5,500
	54115 UNIFORMS			\$355		\$710
	54111 VEHICLE GAS	\$0	\$0	0	\$0	\$2,000
	54118 OFFICE SUPPLIES					\$1,300
	54128 SOFTWARE LICENSING	\$0	\$0	\$5,500	\$0	\$2,200
	<b>SUBTOTAL</b>	<b>\$2,580</b>	<b>\$1,634</b>	<b>\$9,855</b>	<b>\$729</b>	<b>\$11,710</b>
	<b>EXPENSES TOTAL</b>	<b>\$16,615</b>	<b>\$27,141</b>	<b>\$26,255</b>	<b>\$1,474</b>	<b>\$44,510</b>
<b>DEPARTMENT TOTAL</b>		<b>\$181,935</b>	<b>\$196,182</b>	<b>\$195,019</b>	<b>\$43,504</b>	<b>\$387,703</b>
<b>MAJOR CHANGES FY18 to FY19:</b> New department comprised of Surveyor & GIS Admin from obsolete Surveyor budget, Town Engineer from DPW Budget and new position of Project Mgr  It is envisioned that an as yet undetermined % of costs for Project Mgr position will be charged to project costs and that a % of DPW salaries will be charged to WWMDC and to School budget.						

<b>ENGINEERING - 4219</b>										
<b>FY19 BUDGET DETAIL</b>										
<i>(Based on 52 weeks)</i>										
10421901	51: PERSONNEL SERVICES									\$343,193
	51001	SALARIES								\$343,193
		BRINKMAN, PAUL			TOWN ENGINEER			\$95,389		
		N9	8	<b>52.4116</b>	<b>HRLY-35</b>					
		VACANT			TOWN SURVEYOR			\$83,902		
		G7	10	<b>46.1000</b>	<b>HRLY-35</b>					
		VACANT			PROJECT MANAGER			\$80,000		
					<b>HRLY-35</b>					
		DECKER, BRENDAN			GIS COORDINATOR			\$83,902		
		G7	10	<b>46.1000</b>	<b>HRLY-35</b>					
	<b>PERSONNEL SERVICES TOTAL</b>									<b>\$343,193</b>
10421902	52:EXPENSES:PURCHASE OF SERVICES									\$32,800
	52100	CONTRACTUAL SERVICES								\$3,550
		CAI Support				3,550				
	52110	MEETINGS & CONFERENCES								\$4,000
		MALSCE/NACIS Meetings 2@\$250 x 2 empl				1,000				
		GIS/ESRI User				1,295				
		GIS/NACIS				705				
		Other				1,000				
	52112	TRAINING & EDUCATION								\$4,250
		CEUs and renewals				2,250				
		Subscriptions				500				
		GIS/ESRI Training				1,500				
	52113	TRAVEL								\$4,000
		NACIS Conference				2,000				
		GIS Conference				2,000				
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS								\$1,500

		MALSCE	DUES				300					
		MA					150					
		GISCI					95					
		GIS/NACIS					50					
		GIS/CAGIS					145					
		Other					760					
	52116	EQUIPMENT REPAIRS & MAINTENANCE								\$13,000		
		Printer/plotter					10,000					
		Survey equipment					3,000					
	52117	VEHICLE REPAIR								\$2,500		
		Maintain & repair two vehicles										
		54:EXPENSES:SUPPLIES									\$11,710	
	54100	SUPPLIES								\$5,500		
		Plotter paper					2,500					
		Printer heads					2,000					
		Field supplies					1,000					
		GIS/Plotter ink, toner, paper					1,000					
	54111	VEHICLE GAS								\$2,000		
	54115	UNIFORMS 2 @ \$355								\$710		
	54118	OFFICE SUPPLIES								\$1,300		
	54128	SOFTWARE LICENSING								\$2,200		
		AutoCadd					2,200					
		<b>EXPENSES TOTAL</b>										<b>\$44,510</b>
		<b>DEPARTMENT TOTAL</b>										<b>\$387,703</b>

## FACILITIES - 1920

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10192001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$263,340	\$260,726	\$254,198	\$64,357	\$244,737
	51003 SALARIES P/T				\$0	\$17,130
	51140 OVERTIME	\$2,265	\$5,220	\$12,000	\$858	\$12,000
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$265,606</b>	<b>\$265,946</b>	<b>\$266,198</b>	<b>\$65,216</b>	<b>\$273,867</b>
10192002	52:EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$93,914	\$104,307	\$37,000	\$14,670	\$39,000
	52101 PROFESSIONAL SERVICES		\$0	\$3,000	\$1,600	\$3,000
	52110 MEETINGS & CONFERENCES		\$0	\$500	\$0	\$500
	52112 TRAINING & EDUCATION	\$2,420	\$400	\$3,000	\$0	\$2,000
	52113 TRAVEL	\$183	\$116	\$1,000	\$0	\$1,000
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS		\$0	\$0	\$0	\$0
	52115 BUILDING REPAIR	\$65,290	\$39,271	\$75,000	\$3,089	\$75,000
	52117 VEHICLE REPAIR	\$6,208	\$3,959	\$3,000	\$0	\$3,000
	52121 DISPOSAL	\$17,500	\$16,670	\$16,500	\$2,675	\$19,000
	52131 ELEVATOR REPAIR	\$5,062	\$12,205	\$9,000	\$500	\$9,000
	52132 ELECTRICAL REPAIR	\$23,736	\$29,426	\$25,000	\$3,126	\$25,000
	52133 HVAC REPAIR	\$38,978	\$57,604	\$45,000	\$1,165	\$57,000
	52158 ADVERTISING LEGAL		\$0	\$1,000	\$121	\$1,000
	<b>SUBTOTAL</b>	<b>\$253,291</b>	<b>\$263,958</b>	<b>\$219,000</b>	<b>\$26,945</b>	<b>\$234,500</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES			\$3,000	\$0	\$3,000
	54103 COPIER LEASE			\$51,000	\$6,141	\$55,500
	54121 POSTAGE			\$100	\$76	\$500
	54128 SOFTWARE LICENSING			\$7,800	\$0	\$7,800
	<b>SUBTOTAL</b>			<b>\$61,900</b>	<b>\$6,217</b>	<b>\$66,800</b>
	<b>EXPENSES TOTAL</b>	<b>\$253,291</b>	<b>\$263,958</b>	<b>\$280,900</b>	<b>\$33,161</b>	<b>\$301,300</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$518,897</b>	<b>\$529,903</b>	<b>\$547,098</b>	<b>\$98,377</b>	<b>\$575,167</b>
<b>MAJOR CHANGES FY18 to FY19:</b> \$12,000 HVAC Services DPW & PSB buildings \$2,500 Disposal Services trucking fuel cost \$4,500 Copier Lease previously inadequate						





	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		
	<b>EXPENSES TOTAL</b>									<b><u>\$301,300</u></b>
	<b>DEPARTMENT TOTAL</b>									<b>\$575,167</b>

## FACILITIES SUPPLIES - 1919

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10191902	54:EXPENSES:SUPPLIES					
	54105 CUSTODIAL SUPPLIES	\$16,085	\$15,454	\$20,000	\$1,724	\$20,000
	54111 VEHICLE GASOLINE	\$2,796	\$2,393	\$5,000	\$883	\$4,000
	54500 SMALL EQUIPMENT	\$7,533	\$5,545	\$8,000	\$3,518	\$8,000
	<b>SUBTOTAL</b>	<b>\$26,414</b>	<b>\$23,392</b>	<b>\$33,000</b>	<b>\$6,125</b>	<b>\$32,000</b>
	<b>EXPENSES TOTAL</b>	<b>\$26,414</b>	<b>\$23,392</b>	<b>\$33,000</b>	<b>\$6,125</b>	<b>\$32,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$26,414</b>	<b>\$23,392</b>	<b>\$33,000</b>	<b>\$6,125</b>	<b>\$32,000</b>
<div style="border: 2px solid black; padding: 5px; background-color: #e0e0e0;"> <p><b>MAJOR CHANGES FY18 to FY19:</b>  <span style="color: red;">-\$1,000</span> Gasoline savings with new electric fleet cars</p> </div>						

<b>FACILITIES SUPPLIES - 1919</b>													
<b>FY19 BUDGET DETAIL</b>													
10191902	54:EXPENSES:SUPPLIES										\$32,000		
	54105	CUSTODIAL SUPPLIES								\$20,000			
	54111	VEHICLE GASOLINE								\$4,000			
	54500	SMALL EQUIPMENT								\$8,000			
	<b>EXPENSES TOTAL</b>											<b>\$32,000</b>	
<b>DEPARTMENT TOTAL</b>													<b>\$32,000</b>

## FACILITIES UTILITIES - 1918

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10191802	53:EXPENSES:UTILITIES					
	53101 HEAT OIL	\$3,176	\$0	\$0	\$0	\$0
	53102 NATURAL GAS *	\$90,796	\$89,781	\$105,000	\$923	\$100,000
	53103 ELECTRICITY *	\$262,351	\$235,530	\$243,000	\$41,792	\$232,000
	53104 PHONE	\$64,210	\$71,162	\$69,000	\$15,204	\$69,000
	53105 WATER	\$9,269	\$12,340	\$18,000	\$50	\$15,000
	53106 WASTEWATER	\$19,014	\$25,617	\$36,000	\$5,355	\$30,000
	53114 MOBILE	\$0	\$0	\$16,000	\$0	\$16,000
	<b>SUBTOTAL</b>	<b>\$448,815</b>	<b>\$434,430</b>	<b>\$487,000</b>	<b>\$63,323</b>	<b>\$462,000</b>
	<b>EXPENSES TOTAL</b>	<b>\$448,815</b>	<b>\$434,430</b>	<b>\$487,000</b>	<b>\$63,323</b>	<b>\$462,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$448,815</b>	<b>\$434,430</b>	<b>\$487,000</b>	<b>\$63,323</b>	<b>\$462,000</b>
<b>MAJOR CHANGES FY18 to FY19:</b> -\$5,000 Natural Gas savings \$10,000; Delivery increase \$5,000 -\$11,000 Electricity Solar savings \$23,000; Delivery increase \$12,000 -\$6,000 Wastewater decrease based on usage -\$3,000 Water decrease based on usage						
<b>NOTE: This budget funds utilities for the following buildings:</b>						
Wastewater for Town Building, Library and Town Center.						
Electric, Gas and Water for Town Building, Public Safety Building, Firestation #2, Library, DPW Building and Children's Way.						
<i>(Utilities for School buildings are funded in School budget.)</i>						





<b>MISC COMMITTEES - 1940</b>										
<b>FY19 BUDGET DETAIL</b>										
<i>(Based on 52 weeks)</i>										
10194002	52:EXPENSES:PURCHASE OF SERVICES									
	52140	HISTORICAL COMM					\$1,000			
	52141	SURFACE WATER QUALITY COMM					\$43,500			
	52142	HISTORIC DISTRICT COMM					\$275			
	52143	PUBLIC CEREMONIES					\$2,500			
	<b>SUBTOTAL</b>							<b>\$47,275</b>		
	<b>EXPENSES TOTAL</b>								<b>\$47,275</b>	
<b>DEPARTMENT TOTAL</b>										<b>\$47,275</b>



## POLICE - 2100

			FY16	FY17	FY18	FY18 YTD	FY19
			ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10210001	51:PERSONNEL SERVICES						
	51001	SALARIES	\$2,030,887	\$2,127,206	\$2,081,316	\$576,437	\$1,679,161
	51003	SALARIES P/T	\$0	\$0	\$65,168	\$0	\$65,168
	51005	ON DUTY HOLIDAY	\$0	\$0	\$106,401	\$0	\$106,740
	51007	CLOTHING	\$0	\$0	\$0	\$0	\$27,600
	51140	POLICE O/T	\$229,302	\$222,853	\$225,000	\$48,948	\$225,000
	51200	STIPEND			\$0	\$0	\$383,511
	<b>PERSONNEL SERVICES TOTAL</b>		<b>\$2,260,189</b>	<b>\$2,127,206</b>	<b>\$2,477,885</b>	<b>\$625,384</b>	<b>\$2,487,180</b>
10210002	52:EXPENSES:PURCHASE OF SERVICES						
	52100	CONTRACTUAL SERVICES	\$32,453	\$29,679	\$11,000	\$2,308	\$10,486
	52110	MEETINGS & CONFERENCES	\$0	\$0	\$0	\$0	\$0
	52111	PHYSICALS	\$2,450	\$4,550	\$5,250	\$2,000	\$5,250
	52112	TRAINING & EDUCATION	\$22,975	\$26,997	\$20,000	\$4,324	\$20,000
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS		\$0	\$6,750	\$0	\$6,350
	52116	EQUIPMENT REPAIR	\$3,757	\$6,465	\$7,800	\$0	\$7,800
	52117	VEHICULAR REPAIRS	\$14,300	\$18,743	\$21,100	\$3,336	\$21,100
	52127	TRAFFIC CONTROL	\$46,755	\$31,613	\$40,000	\$4,337	\$40,000
	52139	SPECIAL SERVICES	\$4,550	\$5,235	\$5,100	\$922	\$5,100
	<b>SUBTOTAL</b>		<b>\$127,239</b>	<b>\$123,282</b>	<b>\$117,000</b>	<b>\$17,228</b>	<b>\$116,086</b>
	<b>53:EXPENSES:UTILITIES</b>						
	53114	CELLULAR / MOBILE	\$0	\$0	\$500	\$0	\$500
	<b>SUBTOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
	54:EXPENSES:SUPPLIES						
	54100	SUPPLIES	\$15,016	\$14,030	\$15,000	\$3,110	\$15,000
	54103	COPIER LEASE	\$0	\$0	\$1,750	\$157	\$1,900
	54111	VEHICLE GAS	\$33,313	\$31,112	\$44,000	\$6,140	\$44,000
	54115	UNIFORMS	\$11,435	\$8,719	\$11,400	\$574	\$11,400
	54128	SOFTWARE LICENSING	\$0	\$0	\$18,100	\$12,418	\$19,650

	54500	SMALL EQUIPMENT		\$974	\$1,000	\$1,000	-\$3,220	\$51,000
	54503	VEHICLES		\$88,358	\$89,664	\$90,000	\$0	\$90,000
	<b>SUBTOTAL</b>			\$149,096	\$144,525	\$181,250	\$19,179	\$232,950
								\$27,600
	<b>EXPENSES TOTAL</b>			<b>\$276,336</b>	<b>\$267,807</b>	<b>\$298,750</b>	<b>\$36,407</b>	<b>\$349,536</b>
	<b>DEPARTMENT TOTAL</b>			<b>\$2,536,524</b>	<b>\$2,395,012</b>	<b>\$2,776,635</b>	<b>\$661,792</b>	<b>\$2,836,716</b>
	<b>MAJOR CHANGES FY18 to FY19:</b> \$55,992 Salary: increase for new officer \$50,000 Small Equipment increase for tasers							

## POLICE - 2100

### FY19 BUDGET DETAIL

(Based on 52 weeks)

10210001	51-PERSONNEL SERVICES														
	51001	SALARIES F/T	EDUC	IFF/SPC		OT RATE	BASE	TOTAL STIP	STIP	EDUC	DIFF/SPC	CIVIL	DFIB/CLO	TOTAL	
		SWANICK, PATRICK			POLICE CHIEF		135,526	\$34,481.53						\$170,008	
		N14	9	25%	0%	\$74.4649	HRLY - 35		HOL	\$33,881.53			\$600		
		GIBBONS, SEAN			POLICE LIEUTENANT		101,124	\$25,880.98						\$127,005	
		N9	10	25%	0%	\$55.5626	HRLY - 35		HOL	\$25,280.98			\$600		
		AKINS, CHARLES			SERGEANT		75,357	\$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		75,357	\$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
		CUSTODIE, CHRISTOPHER			ADMINISTRATIVE SERGEANT		67,363	\$22,832.57						\$90,196	
		P2	2	25%	6%	\$34.5452	HRLY - 37.5	\$55.60	OT	\$444.80	HOL	\$16,840.79	\$4,041.79	\$1,200	
								\$750.00	TR VEH						
		SMITH, WILLIAM			SERGEANT		75,357	\$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		75,357	\$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
		VACANT			PATROLMAN		51,691	\$17,656.57						\$69,348	
		P1	2	20%	7%	\$26.5082	HRLY - 37.5	\$42.69	OT	\$341.52	HOL	\$10,338.20	\$3,618.37	\$2,500	\$1,200
		BOWLES, SHANE			YOUTH OFFICER		61,778	\$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		61,778	\$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		61,778	\$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		61,778	\$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
		FITZGERALD, SEAN			PATROLMAN		61,778	\$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	IFF/SPC	OT RATE			BASE	TOTAL STIP	STIP	EDUC	DIFF/SPC	CIVIL	DFIB/CLO	TOTAL
		HANLON, CHRISTOPHER			PATROLMAN			61,778	\$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			SARGEANT			67,363	\$14,672.63						\$82,036
		P2	2	20%	0%	\$34.5452	HRLY - 37.5	\$51.93	OT	\$415.44	HOL	\$13,472.63	\$0.00		\$1,200
		KULLICH, JARROD			PATROLMAN			61,778	\$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			61,778	\$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			61,778	\$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				
		VACANT			PATROLMAN			51,691	\$17,974.21						\$69,665
		P1	3	25%	6%	\$26.5082	HRLY - 37.5	\$42.87	OT	\$342.96	HOL	\$12,922.75	\$3,101.46		\$1,200
										\$750.00	TR VEH				
		HENDERSON, TIMOTHY			PATROLMAN			59,839	\$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			56,989	\$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			56,989	\$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			56,989	\$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			51,691	\$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
		<b>TOTAL OFFICER SALARY</b>													<b>\$2,025,796</b>
		DANA, LISA			ADMIN ASSISTANT			64,477							
		N4	10	0%		\$33.0649	HRLY - 37.5								
		<b>TOTAL ADMIN SALARY</b>													<b>\$64,477</b>
		<b>TOTAL F/T SALARY</b>													<b>\$2,090,272</b>
	51001	<b>TOTAL BASE PAY</b>													<b>\$1,679,161.19</b>
	51007	CLOTHING													\$27,600
	51200	STIPENDS (minus CLOTHING)													\$383,511.28





## JOINT COMMUNICATIONS CENTER - 2110

			FY16	FY17	FY18	FY18 YTD	FY19
			ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10211001	51:PERSONNEL SERVICES						
	51001	SALARIES	\$423,291	\$415,438	\$401,112	\$100,070	\$416,875
	51005	ON DUTY HOLIDAY	\$0	\$0	\$29,509	\$0	\$30,776
	51140	POLICE O/T	\$55,519	\$67,298	\$79,264	\$16,395	\$79,264
	<b>PERSONNEL SERVICES TOTAL</b>		<b>\$478,809</b>	<b>\$482,735</b>	<b>\$509,885</b>	<b>\$116,465</b>	<b>\$526,915</b>
10211002	52:EXPENSES:PURCHASE OF SERVICES						
	52100	CONTRACTUAL SERVICES	\$6,778	\$7,629	\$8,000	\$0	\$8,000
	52112	TRAINING & EDUCATION	\$3,501	\$241	\$1,000	\$112	\$1,000
	52116	EQUIPMENT REPAIR	\$192	\$1,057	\$2,600	\$1,216	\$2,600
	<b>SUBTOTAL</b>		<b>\$10,470</b>	<b>\$8,926</b>	<b>\$11,600</b>	<b>\$1,328</b>	<b>\$11,600</b>
	53:EXPENSES:UTILITIES						
	53104	PHONE	\$11,945	\$12,357	\$2,500	\$1,901	\$2,500
	53114	CELLULAR / MOBILE	\$0	\$0	\$0	\$0	\$12,000
	<b>SUBTOTAL</b>		<b>\$11,945</b>	<b>\$12,357</b>	<b>\$2,500</b>	<b>\$1,901</b>	<b>\$14,500</b>
	54:EXPENSES:SUPPLIES						
	54100	SUPPLIES	\$2,768	\$2,833	\$12,000	\$1,852	\$2,500
	54115	UNIFORMS	\$1,690	\$2,883	\$3,000	\$678	\$3,000
	54128	SOFTWARE LICENSING	\$0	\$0	\$0	\$6,998	\$0
	<b>SUBTOTAL</b>		<b>\$4,458</b>	<b>\$5,716</b>	<b>\$15,000</b>	<b>\$9,527</b>	<b>\$5,500</b>
	<b>EXPENSES TOTAL</b>		<b>\$26,874</b>	<b>\$26,999</b>	<b>\$29,100</b>	<b>\$12,756</b>	<b>\$31,600</b>
<b>DEPARTMENT TOTAL</b>			<b>\$505,683</b>	<b>\$509,735</b>	<b>\$538,985</b>	<b>\$129,221</b>	<b>\$558,515</b>
<b>MAJOR CHANGES FY18 to FY19:</b> \$12,000 Smart phones w/data (each cruiser & detectives, Chief and Lt.) Wireless data cards for in car computers, and modem/air cards for electronic message board -\$9,500 Decrease in supplies							

# 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			\$53,469.00	\$2,399.00				\$55,868.00
		CD	7		\$27.4200 HRLY - 37.5	\$41.13	OT	\$329.04	HOL	\$2,399.00			
		SANTILLO, ALANA			JCC DISPATCHER			\$53,469.00	\$0.00				\$53,469.00
		CD	7		\$27.4200 HRLY - 37.5	\$41.13	OT	\$329.04	HOL	\$0.00			
		HUFF, GREGORY			JCC DISPATCHER			\$53,469.00	\$0.00				\$53,469.00
		CD	7		\$27.4200 HRLY - 37.5	\$41.13	OT	\$329.04	HOL	\$0.00			
		REED, WILLIAM			JCC DISPATCHER			\$50,758.50	\$2,190.00				\$52,948.50
		CD	6		\$26.0300 HRLY - 37.5	\$39.05	OT	\$312.40	HOL	\$2,190.00			
		PHILBRICK, COURTNEY			JCC DISPATCHER			\$50,758.50	\$2,190.00				\$52,948.50
		CD	6		\$26.0300 HRLY - 37.5	\$39.05	OT	\$312.40	HOL	\$2,190.00			
		GENNARO, JESSICA			JCC DISPATCHER			\$48,867.00	\$0.00				\$48,867.00
		CD	5		\$25.0600 HRLY - 37.5	\$37.59	OT	\$300.72	HOL	\$0.00			
		COSGROVE, KRYSTAL			JCC DISPATCHER			\$46,956.00	\$2,476.00				\$49,432.00
		CD	4		\$24.0800 HRLY - 37.5	\$36.12	OT	\$288.96	HOL	\$2,476.00			
		SKERRY, PHILIP			JCC DISPATCHER			\$46,956.00	\$2,476.00				\$49,432.00
		CD	4		\$24.0800 HRLY - 37.5	\$36.12	OT	\$288.96	HOL	\$2,476.00			
		SALARIES TOTAL											\$416,875
	51001	HOLIDAY PAY											\$30,776
		8 OFFICERS @ OT RATE @ 12 HOLIDAYS											
		<i>(Actual will be lower since all officers do not work all holidays)</i>											
	51140	OVERTIME											\$79,264
		<b>PERSONNEL SERVICES TOTAL</b>											<b>\$526,915</b>





## EMERGENCY MANAGEMENT - 2120

				FY16	FY17	FY18	FY18 YTD	FY19
				ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10212002	52:EXPENSES:PURCHASE OF SERVICES							
	52100	CONTRACTUAL SERVICES		\$9,730	\$9,415	\$10,000	\$3,815	\$10,000
	52112	TRAINING & EDUCATION		\$5,654	\$4,438	\$6,000	\$968	\$4,000
	<b>SUBTOTAL</b>			<b>\$15,384</b>	<b>\$13,853</b>	\$16,000	\$4,783	\$14,000
	54:EXPENSES:SUPPLIES							
	54100	SUPPLIES		\$7,238	\$2,588	\$7,000	\$8,200	\$2,000
	<b>SUBTOTAL</b>			<b>\$7,238</b>	<b>\$2,588</b>	\$7,000	\$8,200	\$2,000
	<b>EXPENSES TOTAL</b>			<b>\$22,622</b>	<b>\$16,442</b>	<b>\$23,000</b>	\$12,983	<b>\$16,000</b>
<b>DEPARTMENT TOTAL</b>				<b>\$22,622</b>	<b>\$16,442</b>	<b>\$23,000</b>	<b>\$12,983</b>	<b>\$16,000</b>
<div style="border: 2px solid black; padding: 5px; background-color: #e0e0e0;"> <p><b>MAJOR CHANGES FY18 to FY19:</b>  <span style="color: red;">-\$7,000</span> Decrease in supplies and training</p> </div>								





## 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)							
	<b>EXPENSES TOTAL</b>								
<b>DEPARTMENT TOTAL</b>									

## FIRE DEPARTMENT - 2200

				FY16	FY17	FY18	FY18 YTD	FY19
				ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10220001	51:PERSONNEL SERVICES							
	51001	SALARIES		\$1,952,857	\$2,021,849	\$1,932,993	\$497,050	\$2,079,754
	51003	SALARIES P/T			\$0	\$22,679	0	\$24,999
	51005	ON DUTY HOLIDAY PAY				\$80,800	\$9,835	\$87,533
	51006	OFF DUTY HOLIDAY PAY				\$47,150	\$8,083	\$51,133
	51128	ALS SALARIES		\$20,604	\$1,308	0	\$0	0
	51140	OVERTIME		\$277,751	\$322,812	\$354,000	\$99,564	\$380,714
	<b>PERSONNEL SERVICES TOTAL</b>			\$2,251,212	\$2,345,969	\$2,437,622	\$614,532	\$2,624,133
10220002	52:EXPENSES:PURCHASE OF SERVICES							
	52100	CONTRACTUAL SERVICES		\$47,127	\$50,216	\$39,000	\$28,787	\$39,000
	52111	PHYSICALS		\$0	\$0	\$500	\$0	\$500
	52112	TRAINING & EDUCATION		\$15,966	\$11,741	\$9,000	\$0	\$10,000
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS			\$0	\$11,300	\$495	\$14,500
	52118	EQUIPMENT RENTAL		\$0	\$0	\$500	\$0	\$500
	52171	PARAMEDIC TRAINING		\$2,205	\$4,490	\$3,000	\$0	\$5,000
	<b>SUBTOTAL</b>			\$65,298	\$66,447	\$63,300	\$29,282	\$69,500
	53:EXPENSES:UTILITIES							
	53114	MOBILE			\$0	\$750	\$146	\$800
	<b>SUBTOTAL</b>				\$0	\$750	\$146	\$800
	54:EXPENSES:SUPPLIES							
	54100	SUPPLIES			\$78	\$7,000	-\$326	\$7,500
	54110	VEHICLE PARTS		\$11,431	\$15,024	\$15,000	\$1,472	\$15,000
	54111	VEHICLE GAS		\$17,222	\$21,073	\$20,000	\$3,507	\$23,000
	54115	UNIFORMS		\$28,913	\$31,128	\$33,000	\$700	\$35,000
	52118	OFFICE SUPPLIES		\$4,278	\$3,820	\$5,000	\$1,746	\$5,000
	54119	MEDICAL SUPPLIES		\$31,100	\$30,889	\$32,200	\$5,044	\$35,000
	54120	AMBULANCE SUPPLIES		\$110	\$100	\$0	\$0	\$0
	54122	VEHICLE REPAIR		\$31,848	\$38,287	\$32,000	\$6,985	\$32,000
	54123	MISCELLANEOUS		\$9,329	\$8,070	\$0	\$0	\$0

				<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18 YTD</b>	<b>FY19</b>
				<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>9/30/2017</b>	<b>REQUESTED</b>
	54128	SOFTWARE LICENSING			\$0	\$12,550	\$0	\$12,550
	54500	SMALL EQUIPMENT		\$29,099	\$34,897	\$30,000	\$6,794	\$30,000
	54501	FIRE ALARM EQUIPMENT		\$4,248	\$8,720	\$3,000	\$144	\$3,500
	<b>SUBTOTAL</b>			\$167,578	\$192,085	\$189,750	\$26,066	\$198,550
	<b>EXPENSES TOTAL</b>			\$232,876	\$258,532	\$253,800	\$55,495	\$268,850
<b>DEPARTMENT TOTAL</b>				<b>\$2,484,088</b>	<b>\$2,604,501</b>	<b>\$2,691,422</b>	<b>\$670,027</b>	<b>\$2,892,983</b>
<b>MAJOR CHANGES FY18 to FY19:</b>								
\$150,992 Two new Firefighters, salary and estimated Holiday Pay								

## FIRE DEPARTMENT - 2200

### FY19 BUDGET DETAIL

(Based on 52 weeks)

10220001	51:PERSONNEL SERVICES												
10220001	51001 SALARIES F/T					BASE	TOT STIP	CLOTH	EDUC	MEDIC	CERT	TOTAL	
		HOUGHTON, DAVID			FIRE CHIEF	\$127,490						\$128,390	
		N13	10										
			\$70,0494	HRLY - 35			\$900	\$900					
		MCPHERSON, NEIL			ASST FIRE CHIEF	\$101,124						\$105,899	
		N9	10										
			\$55,5626	HRLY - 35			\$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		
		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 PREV. INSPECTO	\$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	
10220001	51001	SALARIES F/T					BASE	TOT STIP	CLOTH	EDUC	MEDIC	CERT	TOTAL
		LEONE, WILLIAM					\$61,463						\$62,463
		FIE	4										
			\$28.1426	HRLY - 42		\$28.14	Hourly OT	\$1,000	\$900			\$100	
		MCLEOD, JEFFREY					\$61,463						\$62,363
		FIE	4										
			\$28.1426	HRLY - 42		\$28.14	Hourly OT	\$900	\$900				
		PIERCE-DURANT, DEBRA					\$61,463						\$65,338
		FIE	4										
			\$28.1426	HRLY - 42		\$28.14	Hourly OT	\$3,875	\$900	\$2,875		\$100	
		WHEELER, ALEXISS					\$61,463						\$70,238
		FIE	4										
			\$28.1426	HRLY - 42		\$30.07	Hourly OT	\$8,775	\$900	\$3,375	\$4,200	\$300	
							\$200	CPR					
		WINNER, TODD					\$61,463						\$62,463
		FIE	4										
			\$28.1426	HRLY - 42		\$28.14	Hourly OT	\$1,000	\$900			\$100	
		ASH, WILLIAM					\$61,463						\$62,463
		FIE	4										
			\$28.1426	HRLY - 42		\$28.14	Hourly OT	\$1,000	\$900			\$100	
		DEMPSEY, TIMOTHY					\$61,463						\$65,338
		FIE	4										
			\$28.1426	HRLY - 42		\$28.14	Hourly OT	\$3,875	\$900	\$2,875		\$100	
		BOYES, MICHAEL					\$61,463						\$70,038
		FIE	4										
			\$28.1426	HRLY - 42		\$30.07	Hourly OT	\$8,575	\$900	\$3,375	\$4,200	\$100	
		TYREE, WILLIAM					\$61,463						\$69,638
		FIE	4										
			\$28.1426	HRLY - 42		\$30.07	Hourly OT	\$8,175	\$900	\$2,875	\$4,200	\$200	
		WALKINSHAW, PATRICK					\$61,463						\$66,663
		FIE	4										
			\$28.1426	HRLY - 42		\$30.07	Hourly OT	\$5,200	\$900		\$4,200	\$100	
		VACANT					\$61,463						\$70,138
		FIE	4										
			\$28.1426	HRLY - 42		\$30.07	Hourly OT	\$8,675	\$900	\$3,375	\$4,200	\$200	
		RICHARDSON, COLIN					\$61,463						\$66,563
		FIE	4										
			\$28.1426	HRLY - 42		\$30.07	Hourly OT	\$5,100	\$900		\$4,200		
		DAVID, JOSIAH					\$61,463						\$68,363
		FIE	4										
			\$28.1426	HRLY - 42		\$30.07	Hourly OT	\$6,900	\$900	\$1,600	\$4,200	\$200	
		NEW POSITION 1					\$61,463						\$70,138
		FIE	4										





## BUILDING - 2410

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10241001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$290,278	\$276,211	\$247,332	\$69,007	\$259,463
	51003 SALARIES P/T		\$0	\$47,272	\$0	\$49,121
	51140 OVERTIME	\$3,958	\$2,023	\$5,600	\$1,096	\$5,841
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$294,236</b>	<b>\$278,234</b>	<b>\$300,204</b>	<b>\$70,103</b>	<b>\$314,425</b>
10241002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$2,145	\$31,931	\$7,000	\$483	\$7,000
	52101 PROFESSIONAL SERVICES		\$0	\$0	\$0	\$0
	52110 MEETINGS & CONFERENCES		\$100	\$300	\$0	\$300
	52112 TRAINING & EDUCATION	\$1,787	\$1,829	\$2,125	\$145	\$2,125
	52113 TRAVEL	\$4,550	\$3,283	\$0	\$0	\$0
	52114 DUES,SUBSCRIPTIONS,MEM	\$352	\$675	\$775	\$68	\$775
	52117 VEHICLE REPAIR	\$1,229	\$380	\$1,500	\$0	\$1,500
	52158 ADVERTISING LEGAL		\$377	\$300	\$355	\$300
	52160 MILEAGE REIMBURSEMENT		\$1,464	\$4,000	\$476	\$4,000
	<b>SUBTOTAL</b>	<b>\$10,063</b>	<b>\$40,038</b>	<b>\$16,000</b>	<b>\$1,527</b>	<b>\$16,000</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$138	\$1,793	\$1,500	\$940	\$1,500
	54111 VEHICLE GAS	\$0	\$1,078	\$1,500	\$184	\$1,500
	<b>SUBTOTAL</b>	<b>\$138</b>	<b>\$2,871</b>	<b>\$3,000</b>	<b>\$1,125</b>	<b>\$3,000</b>
	<b>EXPENSES TOTAL</b>	<b>\$10,201</b>	<b>\$42,909</b>	<b>\$19,000</b>	<b>\$2,651</b>	<b>\$19,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$304,438</b>	<b>\$321,143</b>	<b>\$319,204</b>	<b>\$72,755</b>	<b>\$333,425</b>
	<b>MAJOR CHANGES FY18 to FY19:</b>					
	No change					



	<b>PERSONNEL SERVICES TOTAL</b>									<b>\$314,425</b>
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		
	<b>EXPENSES TOTAL</b>									<b>\$19,000</b>
	<b>DEPARTMENT TOTAL</b>									<b>\$333,425</b>



# REGIONAL VOCATIONAL SCHOOL - 3200

## FY19 BUDGET DETAIL

10320002	52:EXPENSES:PURCHASE OF SERVICES								\$199,452
	52100	CONTRACTUAL SERVICES				\$199,452			
	<b>EXPENSES TOTAL</b>								<b>\$199,452</b>
<b>DEPARTMENT TOTAL</b>									<b>\$199,452</b>
	Estimated for 9 students. (7 currently enrolled)								
	\$150,552	9 @ \$16,728 per student							
	\$13,500	Special Education Fee / 3 students @ \$4,500							
	\$23,400	Estimated transportation cost / 9 students @ \$2,600							
	\$12,000	Estimated annual Debt Obligation as withdrawing member,							
		finalized in February							
		Capital Fee not charged until FY20							
	\$199,452								
		Note: Additional Capital Fee will be charged once							
		new school is built - anticipated in FY20							
		Note: Tuition determined by DESE, usually finalized							
		in April (see <a href="http://www.doe.mass.edu/cte/admissions/">http://www.doe.mass.edu/cte/admissions/</a> )							



## HIGHWAY - 4220

		FY16	FY17	FY18	FY18 YTD	FY19			
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED			
10422001	51:PERSONNEL SERVICES								
	51001 SALARIES	\$826,023	\$904,122	\$1,008,402	\$348,074	\$970,117			
	51004 TEMPORARY SEASONAL		\$0	\$43,329		\$42,480			
	51007 CLOTHING ALLOWANCE		\$0	\$0		\$9,800			
	51140 OVERTIME	\$25,258	\$35,544	\$25,500		\$25,500			
	51200 STIPEND					\$600			
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$851,281</b>	<b>\$939,666</b>	<b>\$1,077,231</b>		<b>\$1,048,497</b>			
10422002	52:EXPENSES:PURCHASE OF SERVICES								
	52101 PROFESSIONAL SERVICES		\$0	\$0		\$100,000			
	52110 MEETINGS & CONFERENCES		\$0	\$0		\$0			
	52112 TRAINING & EDUCATION		\$0	\$14,000		\$14,000			
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS		\$0	\$0		\$0			
	52115 BUILDING REPAIRS & MAINTENANCE		\$0	\$20,000		\$20,000			
	52116 EQUIPMENT REPAIRS & MAINTENANCE	\$91,632	\$78,726	\$90,000	\$52,756	\$20,000			
	52117 VEHICLE REPAIR		\$0	\$0		\$70,000			
	52119 MAINTENANCE OF ROADS	\$64,470	\$59,268	\$95,000	\$22,863	\$95,000			
	52120 CATCH BASIN CLEANING	\$26,495	\$39,983	\$30,000	\$975	\$50,000			
	52121 DISPOSAL	\$0	\$0	\$90,000	\$0	\$70,000			
	52128 ROAD RESURFACING	\$46,588	\$13,601	\$0	\$8,416	\$0			
	52134 POLICE DETAILS	\$0	\$0	\$20,000		\$20,000			
	52158 ADVERTISING LEGAL		\$0	\$0		\$0			
	<b>SUBTOTAL</b>	<b>\$229,185</b>	<b>\$191,578</b>	<b>\$359,000</b>	<b>\$85,010</b>	<b>\$459,000</b>			
	54:EXPENSES:SUPPLIES								
	54128 SOFTWARE LICENSING		\$ (479)	\$0	\$0	\$0			
	54500 SMALL EQUIPMENT			\$70,000					
	<b>SUBTOTAL</b>		<b>(479)</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>			
	<b>EXPENSES TOTAL</b>	<b>\$229,185</b>	<b>\$191,100</b>	<b>\$429,000</b>	<b>\$85,010</b>	<b>\$459,000</b>			
	<b>DEPARTMENT TOTAL</b>	<b>\$1,080,466</b>	<b>\$1,130,765</b>	<b>\$1,506,231</b>	<b>\$85,010</b>	<b>\$1,507,497</b>			
<b>MAJOR CHANGES FY18 to FY19:</b>									
-\$83,389 Salary: Move Town Engineer position to new Engineering Department & potential salary adjustment									
\$100,000 Storm Water Permitting									

## HIGHWAY - 4220

### FY19 BUDGET DETAIL

(Based on 52 weeks)

10422001	51:PERSONNEL SERVICES												
	51001 SALARIES								\$970,117				
	HOLDER, THOMAS								\$127,490				potential for funding out of Water d
	N13	10	70.0494	35 HRLY									or through Indirect costs
	HUGHES, GAY								\$42,661				
	C14	10	29.3000	28 Hrs/Wk									
	RICHARDS, JASON								\$63,003				
	D9	6	30.2900	40 Hrs/Wk									
	AHEARNE, OLIVER								\$57,408				
	D9	4	27.6000	40 Hrs/Wk									
	KANE, WILLIAM								\$61,942				
	D8	6	29.7800	40 Hrs/Wk									
	MERRILL, LAWRENCE								\$60,798				
	D7	6	29.2300	40 Hrs/Wk									
	ZANI, PETER								\$60,798				
	D7	6	29.2300	40 Hrs/Wk									
	VACANT								\$60,798				
	D7	6	29.2300	40 Hrs/Wk									
	BERNARD, RYAN								\$53,851				
	D5	6	25.8900	40 Hrs/Wk									
	COLUMBUS, ERNEST								\$53,851				
	D5	6	25.8900	40 Hrs/Wk									
	COTTERLY, BRIAN								\$53,851				
	D5	6	25.8900	40 Hrs/Wk									
	COLLINS, JOEL								\$52,333				
	D4	6	25.1600	40 Hrs/Wk									

	GAZZANIGA, JAMES			MEDIUM EQUIPMENT OPERATOR	\$52,333				
	D4	6	25.1600	40 Hrs/Wk					
	PHILLIPO, JOSEPH			MEDIUM EQUIPMENT OPERATOR	\$52,333				
	D4	6	25.1600	40 Hrs/Wk					
	RUMSEY, MICHAEL			MEDIUM EQUIPMENT OPERATOR	\$52,333				
	D4	6	25.1600	40 Hrs/Wk					
	BABOCI, NDRICIM			MEDIUM EQUIPMENT OPERATOR	\$52,333				
	D4	6	25.1600	40 Hrs/Wk					
	Potential Salary Adjustment				\$12,000				
51004	TEMPORARY SEASONAL 5 EMPLOYEES		14.1600	40 HRS/WK X 15 WKS X 5 EMP	\$42,480		\$42,480		
51007	CLOTHING ALLOWANCE 14 @ \$700						\$9,800		
51140	OVERTIME <i>(regular &amp; seasonal)</i> <i>NOTE: Snow Removal Overtime is listed in a separate budget</i>						\$25,500		
51200	STIPEND Potential Class A License 2 @ \$300				\$600		\$600		
	<b>PERSONNEL SERVICES TOTAL</b>								<b>\$1,048,497</b>
10422002	52:EXPENSES:PURCHASE OF SERVICES								<b>\$459,000</b>
	52101 PROFESSIONAL SERVICES						\$100,000		
	MS4 Storm Water permitting / Kleinfelder Northeast				\$30,000				
	MS4 Storm Water permitting other expenses				\$70,000				
	52112 TRAINING & EDUCATION						\$14,000		
	Includes license & certification fees, including CDL and new State guidance for hoisting licenses								
	52115 BUILDING REPAIRS & MAINTENANCE						\$20,000		
	Recurring expense for department-specific repairs and annual inspections of lifts, forklifts, cranes, tight tanks, wash bay				\$12,980				
	Change rugs weekly - Crown Univorm 52 wks @ \$135				\$7,020				
	52116 EQUIPMENT REPAIRS & MAINTENANCE						\$20,000		
	Repairs & maintenance of non-vehicle Highway Equipment								
	52117 VEHICLE REPAIR						\$70,000		
	Repairs & maintenance of highway vehicles (previously included in 52116)								

	52119	MAINTENANCE OF ROADS							\$95,000				
		Other roadway maintenance expenses (cold patch, signage, line painting)											
		- Brox (Bituminous Goods Contract)											\$10,000
		- Road Signs											\$10,000
		- Line Painting											\$10,000
		- Crack Sealing materials											\$15,000
		- Misc Bituminous Materials											\$15,000
		- Misc Road Construction Materials (silt sacks, straw bales, etc)											\$2,000
		- Misc supplies related to road construction											\$5,000
		- Sign making materials											\$10,000
		- Cold patch											\$5,000
		- Guardrail material											\$6,000
		- Bridge maintenance materials											\$7,000
	52120	CATCH BASIN CLEANING							\$50,000				
	52121	DISPOSAL							\$70,000				
		Recurring expense to dispose of materials											
	52134	POLICE DETAIL							\$20,000				
		Police detail required for road maint, tree work, etc.											
		<b>EXPENSES TOTAL</b>										<b>\$459,000</b>	
		<b>DEPARTMENT TOTAL</b>										<b>\$1,507,497</b>	
<i>*It is envisioned that an as yet undetermined % of costs for the Project Manager position will be charged to project costs and that a % of DPW salaries will be charged to Wastewater Management District Commission and School budget.</i>													

## HIGHWAY SUPPLIES - 4222

			<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18 YTD</b>	<b>FY19</b>
			<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>9/30/2017</b>	<b>REQUESTED</b>
10422202	54:EXPENSES:SUPPLIES						
	54100	SUPPLIES	\$15,610	\$19,825	\$8,500	\$1,840	\$5,500
	54106	LANDSCAPE MATERIALS		\$0	\$0		\$30,000
	54111	VEHICLE GASOLINE	\$27,791	\$26,977	\$30,000	\$6,360	\$30,000
	54115	UNIFORMS	\$18,390	\$15,911	\$19,000	\$7,752	\$11,300
	54118	OFFICE SUPPLIES			\$0		\$3,000
	54500	SMALL EQUIPMENT	\$11,034	\$11,750	\$38,000	\$0	\$78,000
	<b>SUBTOTAL</b>		<b>\$72,825</b>	<b>\$74,464</b>	<b>\$95,500</b>	<b>\$15,951</b>	<b>\$157,800</b>
	<b>EXPENSES TOTAL</b>		<b>\$72,825</b>	<b>\$74,464</b>	<b>\$95,500</b>	<b>\$15,951</b>	<b>\$157,800</b>
<b>DEPARTMENT TOTAL</b>			<b>\$72,825</b>	<b>\$74,464</b>	<b>\$95,500</b>	<b>\$15,951</b>	<b>\$157,800</b>
<b>MAJOR CHANGES FY18 to FY19:</b> -\$9,800 Uniforms moved to Highway budget \$30,000 Landscape materials for River's Edge project \$40,000 Small Equipment increase							



## PARKS - 6510

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10651001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$454,559	\$516,581	\$510,957	\$231,247	\$586,530
	51004 TEMPORARY SEASONAL		\$0	\$42,480		\$42,480
	51007 CLOTHING ALLOWANCE			\$0		\$6,300
	51140 OVERTIME	\$43,111	\$33,975		\$15,699	\$43,860
	** \$45,000 applied from Cenetery Perpetual Care			\$0		-\$45,000
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$497,670</b>	<b>\$550,556</b>	<b>\$553,437</b>	<b>\$246,946</b>	<b>\$634,170</b>
10651002	52:EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$129,627	\$119,194	\$20,000	\$48,974	\$20,000
	52112 TRAINING & EDUCATION	\$0	\$0	\$10,000	\$0	\$10,000
	52114 DUES, SUBSCRIPTIONS, MEMBERSHIPS	\$880	\$1,081	\$0	\$425	\$0
	52116 EQUIPMENT REPAIR & MAINTENANCE	\$54,725	\$52,871	\$65,000	\$16,334	\$35,000
	52117 VEHICLE REPAIR			\$0		\$30,000
	52139 TREE MAINTENANCE	\$0	\$0	\$100,000	\$0	\$100,000
	52181 TREE REPLACEMENT	-\$5,313	\$2,687	\$10,000	\$8,339	\$10,000
	** \$5,000 applied from Cenetery Perpetual Care			\$0		-\$5,000
	<b>SUBTOTAL</b>	<b>\$179,919</b>	<b>\$175,833</b>	<b>\$205,000</b>	<b>\$74,072</b>	<b>\$200,000</b>
	<b>54:EXPENSES:SUPPLIES</b>					
	54115 UNIFORMS					\$355
	<b>SUBTOTAL</b>					<b>\$355</b>
	<b>EXPENSES TOTAL</b>	<b>\$179,919</b>	<b>\$175,833</b>	<b>\$205,000</b>	<b>\$74,072</b>	<b>\$200,355</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$677,589</b>	<b>\$726,388</b>	<b>\$758,437</b>	<b>\$321,018</b>	<b>\$834,525</b>
	** Cemetery Perpetual Care funds \$55,000 of Parks budget; \$45,000 to Salaries, \$5,000 to Services, \$5,000 to Supplies & Other					
	<b>MAJOR CHANGES FY18 to FY19:</b>					
	Salary: Grade increases and potential salary adjustment					





	51001	TOTAL SALARIES F/T							\$541,530			
	51004	TEMPORARY SEASONAL							\$42,480			
		5 EMPLOYEES		14.1600	40 HRS/WK X 15 WKS X 5 EMP			\$42,480				
	51007	CLOTHING							\$6,300			
		9 @ \$700										
	51140	OVERTIME (regular & seasonal)							\$43,860			
		<b>PERSONNEL SERVICES TOTAL</b>										<b>\$634,170</b>
10651002	52:	EXPENSES: PURCHASE OF SERVICES						\$205,000				
	52100	CONTRACTUAL SERVICES					\$20,000					
		Services for care and maintenance of parks, playgrounds, open space										
	52112	TRAINING & EDUCATION					\$10,000					
		Employee CDL License training/renewal, hoisting license training/renewal										
		DOT physicals, travel expenses to attend off-site training/seminars										
	52116	EQUIPMENT REPAIRS & MAINTENANCE					\$35,000					
		Non-vehicle Park equipment										
	52117	VEHICLE REPAIRS & MAINTENANCE					\$30,000					
		Park vehicles (previously included with 52116)										
	52139	TREE MAINTENANCE					\$100,000					
		Tree removal/pruning contract										
	52181	TREE REPLACEMENT					\$10,000					
		Planting of replacement trees as needed										
		** \$5,000 applied from Cemetery Perpetual Care							-5,000			
		<b>SERVICES TOTAL</b>										<b>\$200,000</b>
	54:	EXPENSES: SUPPLIES						\$355				
	54115	UNIFORMS					\$355					
		<b>SUPPLIES TOTAL</b>										<b>\$355</b>
		<b>EXPENSES TOTAL</b>										<b>\$200,355</b>
		<b>DEPARTMENT TOTAL</b>										<b>\$834,525</b>
		<b>** Cemetery Perpetual Care funds \$55,000 of Parks budget; \$45,000 to Salaries, \$5,000 to Services, \$5,000 to Supplies &amp; Other</b>										

## PARKS SUPPLIES - 6512

			<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18 YTD</b>	<b>FY19</b>
			<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>9/30/2017</b>	<b>REQUESTED</b>
10651202	54:EXPENSES:SUPPLIES						
	54100 SUPPLIES		\$10,893	\$12,042	\$2,000	\$1,872	\$2,000
	54106 LANDSCAPE MATERIALS & SUP		\$27,260	\$58,738	\$75,000	\$8,897	\$75,000
	54111 VEHICLE GASOLINE		\$20,103	\$19,865	\$30,000	\$5,234	\$30,000
	54115 UNIFORMS		\$12,744	\$12,253	\$12,000	\$7,032	\$5,000
	54500 SMALL EQUIPMENT		\$35,752	\$4,426	\$3,000	\$275	\$3,000
	** \$5,000 applied from Cenetry Perpetual Care				\$0		-\$5,000
	<b>SUBTOTAL</b>		\$106,752	\$107,324	\$122,000	\$23,310	\$110,000
<b>DEPARTMENT TOTAL</b>			<b>\$106,752</b>	<b>\$107,324</b>	<b>\$122,000</b>	<b>\$23,310</b>	<b>\$110,000</b>
<b>MAJOR CHANGES FY18 to FY19:</b> -\$6,300 Uniforms moved to Park budget							



## TRANSFER STATION - 4940

			FY16	FY17	FY18	FY18 YTD	FY19
			ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10494002	52:EXPENSES:PURCHASE OF SERVICES						
	52101	PROFESSIONAL SERVICES	\$9,802	\$34,415	\$25,000	\$3,000	\$25,000
	52135	LEACHATE DISPOSAL	\$9,480	\$7,817	\$40,000	\$0	\$40,000
	<b>SUBTOTAL</b>		<b>\$19,282</b>	<b>\$42,232</b>	<b>\$65,000</b>	<b>\$3,000</b>	<b>\$65,000</b>
	<b>EXPENSES TOTAL</b>		<b>\$19,282</b>	<b>\$42,232</b>	<b>\$65,000</b>	<b>\$3,000</b>	<b>\$65,000</b>
<b>DEPARTMENT TOTAL</b>			<b>\$19,282</b>	<b>\$42,232</b>	<b>\$65,000</b>	<b>\$3,000</b>	<b>\$65,000</b>
<b>MAJOR CHANGES FY18 to FY19:</b> No change							



## SNOW REMOVAL - 4230

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10423001	51:PERSONNEL SERVICES					
	51140 OVERTIME	\$96,602	\$176,406	\$125,000	\$0	\$125,000
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$96,602</b>	<b>\$176,406</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>
10423002	52:EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$30,499	\$87,013	\$70,000	\$1,371	\$75,000
	52117 VEHICLE REPAIR	\$63,579	\$68,144	\$35,000	\$0	\$35,000
	<b>SUBTOTAL</b>	<b>\$94,078</b>	<b>\$155,158</b>	<b>\$105,000</b>	<b>\$1,371</b>	<b>\$110,000</b>
	54:EXPENSES:SUPPLIES					
	54111 VEHICLE GASOLINE	\$18,751	\$38,531	\$35,000	\$0	\$35,000
	54117 SALT/SAND	\$211,889	\$391,312	\$180,000	\$0	\$180,000
	<b>SUBTOTAL</b>	<b>\$230,640</b>	<b>\$429,842</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$215,000</b>
	<b>EXPENSES TOTAL</b>	<b>\$324,718</b>	<b>\$585,000</b>	<b>\$325,000</b>	<b>\$1,371</b>	<b>\$325,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$421,320</b>	<b>\$761,406</b>	<b>\$450,000</b>	<b>\$1,371</b>	<b>\$450,000</b>
<b>MAJOR CHANGES FY18 to FY19:</b> No change						

**SNOW REMOVAL - 4230**

**FY19 BUDGET DETAIL**

*(Based on 52 weeks)*

10423001	51:PERSONNEL SERVICES							\$125,000			
	51140 OVERTIME							\$125,000			
	<b>PERSONNEL SERVICES TOTAL</b>								<b>\$125,000</b>		
10423002	52:EXPENSES:PURCHASE OF SERVICES										
	52100 CONTRACTUAL SERVICES							\$110,000			
	Snow Plowing							\$75,000			
	52117 VEHICLE REPAIRS							\$35,000			
	54:EXPENSES:SUPPLIES							\$215,000			
	54111 VEHICLE GASOLINE							\$35,000			
	54117 SALT / SAND							\$180,000			
	<b>EXPENSES TOTAL</b>								<b>\$325,000</b>		
	<b>DEPARTMENT TOTAL</b>										<b>\$450,000</b>

## BOARD OF HEALTH - 5110

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10511001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$306,474	\$317,671	\$316,777	\$75,273	\$304,634
	51003 SALARIES P/T		\$0	\$0	\$2,490	\$25,566
	51007 CLOTHING					
	51125 SCHOOL NURSE	\$310,331	\$320,424	\$325,625	\$37,077	\$339,612
	51126 SUBSTITUTE SCHOOL NURSE	\$29,310	\$34,177	\$52,941	\$3,720	\$55,215
	51140 OVERTIME	\$3,375	\$4,151	\$4,380	\$506	\$4,380
	<b>PERSONNEL SERVICES TOTAL</b>	\$649,490	\$676,423	\$699,723	\$119,066	\$729,407
10511002	52: EXPENSES:PURCHASE OF SERVICES					
	51007 CLOTHING					\$710
	52100 CONTRACTUAL SERVICES	\$12,540	\$12,540	\$16,540	\$2,435	\$16,540
	52101 PROFESSIONAL SERVICES	\$350	\$350	\$2,000	\$0	\$2,000
	52104 FOOD INSPECTOR	\$11,350	\$13,448	\$13,795	\$2,205	\$13,795
	52105 SCH MENTAL HEALTH SERVICES	\$59,310	\$59,310	\$59,310	\$14,828	\$62,500
	52109 MOSQUITO CONTROL	\$33,360	\$30,585	\$40,891	\$6,168	\$41,630
	52112 TRAINING & EDUCATION	\$5,144	\$4,592	\$5,700	\$1,463	\$5,700
	52113 TRAVEL		\$0	\$0	\$0	\$0
	52117 VEHICLE REPAIR	\$1,140	\$433	\$1,000	\$15	\$500
	52124 HAZARDOUS WASTE DAY	\$15,000	\$11,775	\$18,000	\$0	\$16,000
	52137 OTHER FRINGE BENEFITS	\$939	\$736	\$1,400	\$10	\$690
	52157 GROUND WATER MONITORING	\$980	\$1,125	\$2,200	\$0	\$2,200
	52178 FLOOR DRAIN	\$0	\$0	\$0	\$0	\$0
	52179 HEALTH NUISANCE EXP	\$4,940	\$0	\$7,500	\$0	\$7,500
	52114 DUES,SUBSCRIPTIONS,MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL</b>	\$145,053	\$134,895	\$168,336	\$27,124	\$169,765
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$1,436	\$1,662	\$2,000	\$287	\$2,000
	54109 NURSE EXPENSE	\$8,881	\$9,254	\$10,000	\$3,134	\$10,000
	54111 VEHICLE GASOLINE	\$475	\$505	\$1,200	\$79	\$1,200
	<b>SUBTOTAL</b>	\$10,792	\$11,421	\$13,200	\$3,500	\$13,200
	<b>EXPENSES TOTAL</b>	\$155,845	\$146,315	\$181,536	\$30,624	\$182,965
	<b>DEPARTMENT TOTAL</b>	<b>\$805,335</b>	<b>\$822,739</b>	<b>\$881,259</b>	<b>\$149,690</b>	<b>\$912,372</b>



# BOARD OF HEALTH - 5110

## FY19 BUDGET DETAIL

*(Based on 52 weeks)*

1.1E+07	51: PERSONNEL SERVICES						SALARY	
	51001	SALARIES					\$304,634	
		JUNGHANNS, JULIA		PUBLIC HEALTH DIRECTOR		\$99,627		
		G9	10	54.7400	35 HRS/WK			
		WHITE, PATRICIA		DEPARTMENT ASSISTANT		\$53,326		
		C14	10	29.3000	35 HRS/WK			
		MACCAUGHEY, DARREN		SANITARIAN / HEALTH AGENT		\$76,786		
		G6	10	42.1900	35 HRS/WK			
		MORI, RUTH		PUBLIC HEALTH NURSE		\$74,896		
		G7A	10	48.0100	30 HRS/WK			
	51003	P/T SALARIES					\$25,566	
		LEDWELL, DIANE		SENIOR CLERK		\$21,566		
		N1	10	27.6485	HRLY x 15 hrs/wk			
		LANGDON-PLACE, CAROLY		TEMPORARY OFFICE WORKER		\$4,000		
				17.4439	HRLY (estimated hours)			
	51125	SCHOOL NURSE					\$339,612	
		NIMS, MARCIA		COMMUNITY HEALTH NURSE		\$67,922		
		G15	10	37.3200	35 HRS/WK			
		MACDONALD, JEANNE		COMMUNITY HEALTH NURSE		\$67,922		
		G15	10	37.3200	35 HRS/WK			
		SCHOEFF, AMY		COMMUNITY HEALTH NURSE		\$67,922		
		G15	10	37.3200	35 HRS/WK			
		MCLEOD, JENNIFER		COMMUNITY HEALTH NURSE		\$67,922		
		G15	10	37.3200	35 HRS/WK			

		D'AMICO, NOREEN		COMMUNITY HEALTH NURSE		\$67,922				
		G15	10	37.3200	35 HRS/WK					
	51126	SUBSTITUTE NURSE							\$55,215	
		8 NURSES			SUBSTITUTE NURSE	\$55,215				
		N/A	N/A	30.5526	HRLY					
		<p>Total Substitute Nurse salary represents an additional 4 hrs/day of elementary school nursing care. <math>\\$30.5526/\text{hr} \times 4 \text{ hrs/day} = \\$122.21/\text{d}</math>  <math>\times 5 \text{ days/wk for } 41 \text{ wks, for a total additional salary of } \\$25,053.</math>  <math>\\$25,053 + \\$30,166 = \\$30,166.</math></p>								
	51140	OVERTIME							\$4,380	
		<b>PERSONNEL SERVICES TOTAL</b>								<b>\$729,407</b>
1.1E+07	52:EXPENSES:PURCHASE OF SERVICES									
	51007	CLOTHING							\$710	
	52100	CONTRACTUAL SERVICES							\$16,540	
		Animal Control - rabies control, dead animal pickup				\$12,000				
		Animal Inspector - animal keeping				\$540				
		Projects and coverage for Admin vacations				\$4,000				
	52101	PROFESSIONAL SERVICES							\$2,000	
		Inspections or plan reviews, private well project				\$2,000				
	52104	FOOD INSPECTOR							\$13,795	
		Semiannual inspections - \$45 to \$150 per location				\$13,795				
	52105	SCH MENTAL HEALTH SERVICES							\$62,500	
	52109	MOSQUITO CONTROL							\$41,630	
		EMMCP Services - larvicide, testing and surveillance				\$25,414				
		Catch Basins - 14 cases @ \$730 (220 briquettes/case = 3080)				\$10,220				
		Adulticide - for public health emergency				\$5,996				
	52112	TRAINING & EDUCATION							\$5,700	
		Maintain licenses & certifications (8)								
	52113	TRAVEL							\$0	
	52117	VEHICLE REPAIR							\$500	
		2 vehicles	Tires, services							

52124	HAZARDOUS WASTE DAY					\$16,000	
	Twice / year						
52157	GROUND WATER MONITORING					\$2,200	
	Pool & Beach water testing						
52179	HEALTH NUISANCE EXP					\$7,500	
	Public Health Emergencies						
52114	DUES,SUBSCRIPTIONS,MEMBERSHIPS					\$0	
52137	OTHER FRINGE BENEFITS					\$690	
	Dinner @ \$10/Board Meeting X 3 employees						
<b>SUBTOTAL</b>						\$169,765	
54:EXPENSES:SUPPLIES							
54100	SUPPLIES					\$2,000	
	Inspectional equipment						
54109	NURSE EXPENSE					\$10,000	
	Nursing supplies - narcan						
	Vision & Hearing equipment upgrades						
	Snap program upgrade						
54111	VEHICLE GASOLINE					\$1,200	
54115	UNIFORMS					\$0	
<b>SUBTOTAL</b>						\$13,200	
<b>EXPENSES TOTAL</b>							\$182,965
<b>DEPARTMENT TOTAL</b>							\$912,372



## COUNCIL ON AGING - 5460

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10546001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$200,990	\$204,743	\$179,818	\$50,603	\$234,225
	51140 OVERTIME		\$0	\$0	\$0	\$0
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$200,990</b>	<b>\$204,743</b>	<b>\$207,193</b>	<b>\$50,603</b>	<b>\$234,225</b>
10546002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$5,080	\$7,926	\$300	\$194	\$400
	52110 MEETINGS & CONFERENCES			\$0	\$0	\$400
	52112 TRAINING & EDUCATION			\$0	\$227	\$100
	52113 TRAVEL			\$0	\$0	\$0
	52114 DUES,SUBSCRIPTIONS,MEMBERSHIPS			\$1,400	\$647	\$1,430
	52116 EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$500
	52130 PRINTING		\$0	\$0	\$0	\$0
	52136 TRANSPORTATION	\$8,139	\$14,521	\$14,700	\$2,572	\$14,700
	52149 TAX WORKOFF	\$22,880	\$22,800	\$28,600	\$0	\$28,600
	<b>SUBTOTAL</b>	<b>\$36,099</b>	<b>\$45,247</b>	<b>\$45,000</b>	<b>\$3,640</b>	<b>\$46,130</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$0	\$0	\$6,000	\$300	\$6,000
	54118 OFFICE SUPPLIES			\$0	\$0	\$0
	54121 POSTAGE	\$5,738	\$6,052	\$6,000	\$1,159	\$6,600
	54149 SMALL EQUIPMENT	\$3,939	\$1,853	\$500	\$267	\$550
	<b>SUBTOTAL</b>	<b>\$9,677</b>	<b>\$7,905</b>	<b>\$12,500</b>	<b>\$1,727</b>	<b>\$13,150</b>
	<b>EXPENSES TOTAL</b>	<b>\$45,776</b>	<b>\$53,151</b>	<b>\$57,500</b>	<b>\$5,367</b>	<b>\$59,280</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$246,766</b>	<b>\$257,894</b>	<b>\$264,693</b>	<b>\$55,970</b>	<b>\$293,505</b>
	<b>MAJOR CHANGES FY18 to FY19:</b>					
	\$18,963 Increase from 18 to 30 hrs/wk Project Coordinator					

## COUNCIL ON AGING - 5460

### FY19 BUDGET DETAIL

<i>(Based on 52 weeks)</i>										
10546001	51: PERSONNEL SERVICES									
	51001	SALARIES								\$ 234,225.44
		SECORD, JULIE			COUNCIL ON AGING DIRECTOR		\$ 87,669			
		G7B	10	48.1700	HRLY-35					
		HATTON, SUSAN			OUTREACH COORDINATOR		\$ 45,822			
		N3	10	30.3857	HRLY-29					
		GREENWOOD, NANCY			DEPARTMENT ASSISTANT		\$ 53,326			
		C14	10	29.3000	HRLY-35					
		LEVINE, SHAWNA			PROJECT COORDINATOR		\$ 47,408			
		N3A	10	30.3900	HRLY-30					
		<b>PERSONNEL SERVICES TOTAL</b>								<b>\$ 234,225</b>
10546002	52: EXPENSES: PURCHASE OF SERVICES									\$ 46,130
	52100	CONTRACTUAL SERVICES					\$ 400			
	52110	MEETINGS & CONFERENCES					\$ 400			
	52112	TRAINING & EDUCATION					\$ 100			
	52113	TRAVEL					\$ -			
	52114	DUES, SUBSCRIPTIONS, MEMBERSHIPS					\$ 1,430			
	52116	EQUIPMENT REPAIR					\$ 500			
	52130	PRINTING					\$ -			
	52136	TRANSPORTATION					\$ 14,700			
	52149	TAX WORKOFF					\$ 28,600			
		<b>SUBTOTAL</b>								
	54: EXPENSES: SUPPLIES									\$ 13,150
	54100	SUPPLIES					\$ 6,000			
	54118	OFFICE SUPPLIES					\$ -			
	54121	POSTAGE					\$ 6,600			

	54149	SMALL EQUIPMENT							\$	550		
<b>SUBTOTAL</b>												
<b>EXPENSES TOTAL</b>												\$ 59,280
<b>DEPARTMENT TOTAL</b>												\$ 293,505







## LIBRARY - 6120

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10612001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$800,206	\$783,959	\$812,438	\$181,109	\$657,552
	51003 SALARIES P/T			\$0	\$0	\$46,146
	51008 LIB WKND PROF			\$0	\$0	\$51,000
	51009 LIB PAGES			\$0	\$0	\$13,650
	51010 LIB CLERKS			\$0	\$0	\$62,547
	51140 OVERTIME	\$5,806	\$4,529	\$6,000	\$1,956	\$8,125
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$806,012</b>	<b>\$788,488</b>	<b>\$818,438</b>	<b>\$183,064</b>	<b>\$839,019</b>
10612002	52: EXPENSES:PURCHASE OF SERVICES					
	52100 CONTRACTUAL SERVICES	\$38,943	\$41,169	\$43,539	\$35,818	\$39,500
	52112 TRAINING & EDUCATION	\$4,135	\$2,833	\$4,000	\$0	\$4,000
	52113 TRAVEL		0	\$0	\$0	\$0
	52114 DUES,SUBSCRIPTIONS,MEMBERSHIPS		\$0	\$0	\$0	\$200
	52116 EQUIP REPAIRS & MAINT	\$890	\$1,107	\$2,200	\$147	\$2,200
	52130 PRINTING		\$0	\$0	\$0	\$400
	<b>SUBTOTAL</b>	<b>\$43,968</b>	<b>\$45,109</b>	<b>\$49,739</b>	<b>\$35,965</b>	<b>\$46,300</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$8,894	\$7,869	\$21,400	\$282	\$19,000
	54103 COPIER LEASE			\$0	\$1,107	\$4,175
	54108 BOOKS / MATERIALS	\$173,647	\$174,289	\$176,500	\$47,867	\$183,242
	54115 UNIFORMS					\$400
	54118 OFFICE SUPPLIES		\$559	\$0	\$925	\$6,000
	54121 POSTAGE			\$0	\$149	\$550
	54128 SOFTWARE LICENSING					\$1,800
	54500 SMALL EQUIPMENT	\$1,605	\$4,704	\$5,000	\$266	\$5,000
	<b>SUBTOTAL</b>	<b>\$184,146</b>	<b>\$187,421</b>	<b>\$202,900</b>	<b>\$50,596</b>	<b>\$220,167</b>
	<b>EXPENSES TOTAL</b>	<b>\$228,114</b>	<b>\$232,530</b>	<b>\$252,639</b>	<b>\$86,561</b>	<b>\$266,467</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$1,034,126</b>	<b>\$1,021,018</b>	<b>\$1,071,077</b>	<b>\$269,626</b>	<b>\$1,105,486</b>
<b>MAJOR CHANGES FY18 to FY19:</b>						
Copier Lease, Office Supplies, uniforms, software, postage broken out from Contractual Services & Supplies						
\$6,742 Increase in Books/Materials						

# LIBRARY - 6120

## FY19 BUDGET DETAIL

*(Based on 52 weeks)*

10612001	51:PERSONNEL SERVICES												
	51001	SALARIES F/T											\$657,552
		RAYMOND, SANDRA				LIBRARY DIRECTOR			\$100,187				
		N10	8	55.0479	HRLY-35								
		MOORE, ANDREW				ASSISTANT LIBRARY DIRECTOR			\$75,039				
		L7	7	41.2300	HRLY-35								
		MCCUEN, PAMELA				CHILDREN'S LIBRARIAN			\$70,307				
		L5	10	38.6300	HRLY-35								
		SIDEMAN-KURTZ, RACHEL				REFERENCE LIBRARIAN			\$45,939				
		L4	7	32.7200	HRLY-27								
		WRIGHT, MARIAN				BIBLIOGRAPHIC SERV LIBRARIAN			\$65,101				
		L4	10	35.7700	HRLY-35								
		PIER, CHRISTINE				LIBRARY ADMINISTRATIVE ASST			\$63,196				
		L4	9	34.7229	HRLY-35								
		KENNEY, TYLER				COMPUTER SPEC/REF LIBRARIAN			\$38,948				
		L4	4	29.9600	HRLY-25								
		MONIZ, CARLY				ASSISTANT CHILDREN'S LIBRARIAN			\$54,527				
		L4	4	29.9600	HRLY-35								
		REILLY, PATRICIA				LIBRARY ASSOC. PERIODICALS			\$41,078				
		L2	6	27.2400	HRLY-29								
		PURCELL, COREY				LIBRARY ASSOC. PERIODICALS			\$45,391				
		L2	3	24.9400	HRLY-35								
		HOGAN, SARAH				HEAD OF CIRCULATION			\$57,840				
		L4	6	31.7800	HRLY-35								



		Book drop and book processing supplies							
54103	COPIER LEASE						\$4,175		
	CIT - 12 @ \$347.87								
54108	BOOKS / MATERIALS						\$183,242		
	Books, periodicals, eBooks, Audio books, Media								
54115	UNIFORMS						\$400		
54118	OFFICE SUPPLIES						\$6,000		
54121	POSTAGE						\$550		
54128	SOFTWARE LICENSING						\$1,800		
	Vipre						\$650		
	Languard						\$650		
	When2Work						\$500		
54500	SMALL EQUIPMENT						\$5,000		
	Receipt printers, laminators, CD disk buffer								
<b>SUBTOTAL</b>								\$220,167	
<b>EXPENSES TOTAL</b>									\$266,467
<b>DEPARTMENT TOTAL</b>									<b>\$1,105,486</b>
<p>M.G.L., c.78, s.19A), states that a municipality must appropriate a figure of at least the average of the last 3 years' municipal appropriations to the library for operations, increased by 2.5%, in order to be certified for State Aid to Public Libraries.</p> <p><u>This calculated figure is known as the Municipal Appropriation Requirement (MAR).</u></p> <p>A municipality <i>must</i> meet the MAR or <i>apply for and receive a waiver of the MAR</i> in order to be eligible to be certified for State Aid to Public Libraries by the Board of Library Commissioners. Capital appropriations cannot be used to meet the MAR.</p> <p><b>How to Calculate the MAR</b></p> <p>The MAR is calculated using the prior 3 years' municipal appropriations for operating expenses, or the MAR figure, whichever is higher. The average of the 3 years' figures is increased by 2.5% to determine the MAR figure for the current fiscal year.</p> <p><math>[(FY_{aa} + FY_{bb} + FY_{cc}) / 3] \times 1.025 = MAR \text{ for } FY_{dd}</math></p> <p><b><math>\\$1,042,996 + \\$1,056,200 + 1,071,077 / 3 \times 1.025 = \\$1,083,177</math> (MAR for FY19)</b></p>									

## RECREATION - 6520

		FY16	FY17	FY18	FY18 YTD	FY19
		ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10652001	51:PERSONNEL SERVICES					
	51001 SALARIES	\$163,041	\$158,749	\$148,073	\$31,612	\$151,370
	51003 P/T SALARIES		\$0	\$24,062	\$0	\$25,749
	51007 CLOTHING					\$355
	51140 OVERTIME	\$143	\$190	\$0	\$103	\$0
	<b>PERSONNEL SERVICES TOTAL</b>	<b>\$163,184</b>	<b>\$158,939</b>	<b>\$172,135</b>	<b>\$31,715</b>	<b>\$177,474</b>
	52:EXPENSES:SERVICES					
	52193 BEACH					\$44,839
	<i>PLAYGROUND / NON-FEE FIELDS MAINTENANCE</i>					<b>\$87,050</b>
	52100 CONTRACTUAL SERVICES					\$16,100
	52101 PROFESSIONAL SERVICES					\$6,000
	52116 EQUIPMENT REPAIRS & MAINTENANCE					\$23,500
	52158 ADVERTISING LEGAL					\$150
	<b>SUBTOTAL</b>					<b>\$90,589</b>
	54:EXPENSES:SUPPLIES					
	54100 SUPPLIES	\$0	\$0	\$0	\$0	\$41,300
	541156 UNIFORMS					\$0
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,300</b>
	<b>EXPENSES TOTAL</b>	<b>\$163,184</b>	<b>\$158,939</b>	<b>\$172,135</b>	<b>\$31,715</b>	<b>\$131,889</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$163,184</b>	<b>\$158,939</b>	<b>\$172,135</b>	<b>\$31,715</b>	<b>\$309,363</b>
	<b>MAJOR CHANGES FY18 to FY19:</b>					
	\$44,839 One-time appr from Beach 53D FY17 year end closing					
	\$87,050 Playground & non-fee fields Maintenance previously funded as Capital Maintenance					

## RECREATION - 6520

### FY19 BUDGET DETAIL

*(Based on 52 weeks)*

10652001	51: PERSONNEL SERVICES					SALARY				
	51001	SALARIES					\$151,370			
		BRENNA, KATHERINE			RECREATION DIRECTOR		82,447			
		N8	8	45.3006	HRLY-35					
		VACANT			RECREATION PROGRAM ADM		68,923			
		G6	7	37.8700	HRLY-35					
	51003	P/T SALARIES					\$25,749			
		BALDWIN, CHRISTINE			RECREATION ASSISTANT		25,749			
		N1	8	26.0614	HRLY	x 19 hrs/wk				
	51007	CLOTHING					\$355			
	51140	OVERTIME					\$0			
	<b>PERSONNEL SERVICES TOTAL</b>								<b>\$177,474</b>	
10652002	52: EXPENSES: PURCHASE OF SERVICES									
	<b>52193 BEACH</b>					<b>44,839</b>	<b>\$44,839</b>			
		(one time appropriation from 53D Beach account FY17 year end)								
	<b>PLAYGROUND / NON-FEE FIELDS MAINTENANCE</b>						<b>\$87,050</b>			
	52100	CONTRACTUAL SERVICES					16,100			
		Portable Toilets at Playgrounds/Non-School Sites				6,000				
		Abandon boat removal/Town Beach and Dudley Pond				2,000				
		Mill Pond Ice Skating light rental & supplies				8,000				
		MA DCR Park Passes (for loan to community)				100				
	52101	PROFESSIONAL SERVICES					6,000			
		Certified Playground Safety Inspection 12 @ \$500				6,000				
		Alpine, Claypit (2), Happy Hollow (2), Loker (2), Riverview								
		Town Building, Hannah Williams, Town Beach, Cochituate								
	52116	EQUIPMENT REPAIRS & MAINTENANCE					23,500			

		Playground Repairs				10,000					
		Outdoor Court Light repairs				1,000					
		Court Surface Maintenance				1,000					
		Outdoor Court Line Paintings				7,500					
		Fence & Net repairs				4,000					
		Dudley Pond/ Woods Trail Maintenance				0					
		<i>(Starting once trail is in place, anticipated FY20)</i>									
	52158	ADVERTISING LEGAL						150			
		Public Notice Property Ads - Tags				150					
		<b>SUBTOTAL SERVICES</b>							<b>\$90,589</b>		
		54:EXPENSES:SUPPLIES									
	54100	SUPPLIES						41,300			
		Playground Wood Chips (safety material)				18,000					
		Stonedust Pathways				4,000					
		Eagle Scout Project Support				500					
		Snow shoes purchase for loan to community				800					
		Park Bench Cement for installation				3,000					
		<i>(Several benches installed by DPW each year)</i>									
		Community Event Expenses				15,000					
		Touch-a-truck and other events									
	54115	UNIFORMS	2 @ \$355					\$0			
		<b>SUBTOTAL SUPPLIES</b>							<b>\$41,300</b>		
		<b>EXPENSES TOTAL</b>								<b>\$131,889</b>	
		<b>DEPARTMENT TOTAL</b>								<b>\$309,363</b>	
		<b>FUNDED BY REVOLVING FUND:</b>					<b>TOTAL</b>		<b>319,476</b>		
		Total salary increase starting in FY18 due to state-mandated staff to child ratios, state minimum wage rates and expansion of services.									
	51001	MCCARTHY, PAUL			REC PROJECT COORDINATOR			<b>54,335</b>			
		G4	4	<b>29,7400</b>	<b>HRLY</b>						
	51007	CLOTHING						500			
	51004	TEMPORARY SEASONAL						<b>264,642</b>			
		<b>BEACH</b>									



	BEACH DIRECTOR		BEACH DIRECTOR		7,488				
		<b>19.5000</b>	<b>HRLY</b>						
	ASST BEACH DIRECTOR		ASSISTANT BEACH DIRECTOR		6,125				
		<b>17.5000</b>	<b>HRLY</b>						
	3 HEAD LIFEGUARDS		HEAD LIFEGUARD		11,583				
		<b>13.5000</b>	<b>HRLY</b>						
	12 LIFEGUARDS		LIFEGUARDS		22,464				
		<b>13.0000</b>	<b>HRLY</b>						
	6 GATE GUARDS		GATE GUARDS		17,248				
		<b>11.0000</b>	<b>HRLY</b>						
	1 SNACK BAR MGR		SNACK BAR		4,275				
		<b>14.2500</b>	<b>HRLY</b>						
	2 SNACK BAR		SNACK BAR		7,500				
		<b>12.5000</b>	<b>HRLY</b>						
	6 INSTRUCTORS		BOAT & SWIM INSTRUCTORS		16,950				
		<b>15.0000</b>	<b>HRLY</b>						
	<b>TOTAL BEACH</b>				<b>93,633</b>				
	<b><u>CAMP</u></b>								
	3 DIRECTORS		DIRECTOR		18,720				
		<b>19.5000</b>	<b>HRLY</b>						
	3 ASST DIRECTOR		ASSISTANT DIRECTOR		14,700				
		<b>17.5000</b>	<b>HRLY</b>						
	6 SPECIALISTS		SPECIALISTS		22,176				
		<b>16.5000</b>	<b>HRLY</b>						
	6 SENIOR COUNSELORS		SENIOR COUNSELORS		16,800				
		<b>12.5000</b>	<b>HRLY</b>						
	35 COUNSELORS		COUNSELORS		98,613				
		<b>11.5000</b>	<b>HRLY</b>						
	<b>TOTAL CAMP</b>				<b>171,009</b>				







# RETIREMENT ASSESSMENT - 9110

## FY19 BUDGET DETAIL

*(Based on 52 weeks)*

10911002	51:PERSONNEL SERVICES										
	51965	RETIREMENT ASSESSMENT						\$4,648,984			
		Projected by Segal Consulting									
	<b>PERSONNEL SERVICES TOTAL</b>								<b>\$4,648,984</b>		
<b>DEPARTMENT TOTAL</b>										<b>\$4,648,984</b>	

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			FY16	FY17	FY18	FY18 YTD	FY19
			ACTUAL	ACTUAL	BUDGET	9/30/2017	REQUESTED
10945002	51:PERSONNEL SERVICES						
	51901	INSURANCE GENERAL	\$576,157	\$621,418	\$680,000	\$682,262	\$686,000
	51903	INSURANCE 32B	\$6,587,478	\$6,720,157	\$7,197,800	\$1,678,418	\$7,773,624
	51907	MEDICARE	\$595,337	\$627,038	\$590,000	\$125,789	\$650,000
	51908	UNEMPLOYMENT	\$61,327	\$28,408	\$50,000	\$17,474	\$50,000
	51909	NONCONTRIB RETIREMENT	\$225	\$0	\$0	\$0	\$0
	51910	POLICE/FIRE DISABILITY	\$10,173	\$1,595	\$15,000	\$92	\$15,000
	51912	SALARY RESERVE	\$374,000	\$0	\$473,069	\$0	\$175,000
	51916	OCCUPATIONAL HEALTH	\$6,046	\$5,697	\$8,000	\$175	\$8,000
	51920	RETIREMENT BUYBACK	\$23,740	\$27,921	\$40,000	\$0	\$40,000
		<b>PERSONNEL SERVICES TOTAL</b>	<b>\$8,234,483</b>	<b>\$8,032,233</b>	<b>\$9,053,869</b>	<b>\$2,504,210</b>	<b>\$9,397,624</b>
	52: EXPENSES: PURCHASE OF SERVICES						
	52138	TOWN MEETING	\$105,853	\$63,642	\$100,000	\$0	\$0
	52100	CONTRACTUAL SERVICES			\$0		\$79,000
		Electronic Voting					
		Audio Visual					
	55329	SCHOOL BUS PARKING (LEASE)					\$190,000
	52118	EQUIPMENT RENTAL			\$0		\$3,500
	52130	PRINTING			\$0		\$14,000
	52158	ADVERTISING LEGAL			\$0		\$500
	54100	SUPPLIES			\$0		\$0
	54121	POSTAGE			\$0		\$3,000
		<b>SUBTOTAL</b>		\$63,642	\$100,000	\$0	\$290,000
	53: EXPENSES: UTILITIES						
	53109	STREET LIGHTS	\$121,422	\$129,116	\$130,000	\$22,420	\$95,000
		<b>SUBTOTAL</b>		\$129,116	\$130,000	\$22,420	\$95,000
	54: EXPENSES: SUPPLIES						
	54598	RESERVE FUND	\$300,000	\$0	\$250,000	\$0	\$250,000
		<b>SUBTOTAL</b>	\$300,000	\$0	\$250,000	\$0	\$250,000
		<b>EXPENSES TOTAL</b>	<b>\$527,275</b>	<b>\$192,758</b>	<b>\$480,000</b>	<b>\$22,420</b>	<b>\$635,000</b>
	<b>DEPARTMENT TOTAL</b>		<b>\$8,761,759</b>	<b>\$8,224,991</b>	<b>\$9,533,869</b>	<b>\$2,526,630</b>	<b>\$10,032,624</b>
<b>MAJOR CHANGES FY18 to FY19:</b>							
		Estimates for General & 32B insurance & Medicare increased					
	\$190,000	School bus parking (new)					
	-\$298,069	Salary Reserve					
	-\$35,000	Street lights (decreased due to LED Conversion expected Feb 2018 - expect additional decrease in FY20)					

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**FY19 BUDGET DETAIL**

10945002	51:PERSONNEL SERVICES					\$9,397,624
	51901	INSURANCE GENERAL				\$686,000
		Property, Flood, Casualty, Liability, Worker's Compensation				
	51903	INSURANCE 32B				\$7,773,624
		Health, Life, Dental, Insurance Waiver program				
		Calculated on Total Payroll. Final numbers available in February.				
		Estimated 8% increase				
	51907	MEDICARE				\$650,000
		1.45% of previous year's Total Payroll				
	51908	UNEMPLOYMENT				\$50,000
		Based on actual claims				
	51909	NONCONTRIB RETIREMENT				\$0
	51910	POLICE/FIRE DISABILITY				\$15,000
		Based on actual claims				
	51912	SALARY RESERVE				\$175,000
	51916	OCCUPATIONAL HEALTH				\$8,000
		Pre-empl Physicals, Drug & Alcohol tests				
	51920	RETIREMENT SICKLEAVE BUYBACK				\$40,000
		\$7,500 max per retiree (5 estimated)				
		<b>PERSONNEL SERVICES TOTAL</b>				<b>\$9,397,624</b>
	52:	EXPENSES: PURCHASE OF SERVICES				\$290,000
	52138	TOWN MEETING				
		Town meeting expenses broken out to following line items:				
	52100	Contractual Services				\$79,000
		Electronic Voting **		\$60,000		
		Audio/Visual		\$19,000		
	55329	School Bus Parking (Lease)				\$190,000
	52118	Equipment Rental				\$3,500
	52130	Printing				\$14,000
	52158	Legal Ads				\$500
	54100	Supplies				\$0
	54121	Postage				\$3,000
	53:	EXPENSES: UTILITIES				\$95,000
	53109	STREET LIGHTS				\$95,000
	54:	EXPENSES:SUPPLIES				\$250,000
	54598	RESERVE FUND				\$250,000
		<b>EXPENSES TOTAL</b>				<b>\$635,000</b>
		<b>DEPARTMENT TOTAL</b>				<b>\$10,032,624</b>
		<b>** Requests for Proposals for Electronic Voting services is underway. A new contract will be awarded in February 2018.</b>				