



The Commonwealth of Massachusetts
 Alcoholic Beverages Control Commission
 239 Causeway Street
 Boston, MA 02114
www.mass.gov/abcc

Print Form

RETAIL ALCOHOLIC BEVERAGES LICENSE APPLICATION
 MONETARY TRANSMITTAL FORM

APPLICATION SHOULD BE COMPLETED ON-LINE, PRINTED, SIGNED, AND SUBMITTED TO THE LOCAL LICENSING AUTHORITY.

ECRT CODE: RETA

CHECK PAYABLE TO ABCC OR COMMONWEALTH OF MA: \$200.00

(CHECK MUST DENOTE THE NAME OF THE LICENSEE CORPORATION, LLC, PARTNERSHIP, OR INDIVIDUAL)

CHECK NUMBER

IF USED EPAY, CONFIRMATION NUMBER

A.B.C.C. LICENSE NUMBER (IF AN EXISTING LICENSEE, CAN BE OBTAINED FROM THE CITY)

LICENSEE NAME

ADDRESS

CITY/TOWN STATE ZIP CODE

TRANSACTION TYPE (Please check all relevant transactions):

- Alteration of Licensed Premises
- Change Corporate Name
- Change of License Type
- Change of Location
- Change of Manager
- Other
- Cordials/Liqueurs Permit
- Issuance of Stock
- Management/Operating Agreement
- More than (3) \$15
- New License
- New Officer/Director
- New Stockholder
- Pledge of Stock
- Pledge of License
- Seasonal to Annual
- Transfer of License
- Transfer of Stock
- Wine & Malt to All Alcohol
- 6-Day to 7-Day License

THE LOCAL LICENSING AUTHORITY MUST MAIL THIS TRANSMITTAL FORM ALONG WITH THE CHECK, COMPLETED APPLICATION, AND SUPPORTING DOCUMENTS TO:

ALCOHOLIC BEVERAGES CONTROL COMMISSION
 P. O. BOX 3396
 BOSTON, MA 02241-3396

2015 FEB 12 A 10:21
 TOWN OF STONEHAM
 BOARD OF SELECTMEN



The Commonwealth of Massachusetts
 Alcoholic Beverages Control Commission
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LICENSEE NAME

ADDRESS

CITY/TOWN STATE ZIP CODE

TRANSACTION TYPE (Please check all relevant transactions):

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> Alteration of Licensed Premises | <input type="checkbox"/> Cordials/Liqueurs Permit | <input checked="" type="checkbox"/> New Officer/Director | <input type="checkbox"/> Transfer of License |
| <input type="checkbox"/> Change Corporate Name | <input type="checkbox"/> Issuance of Stock | <input checked="" type="checkbox"/> New Stockholder | <input checked="" type="checkbox"/> Transfer of Stock |
| <input type="checkbox"/> Change of License Type | <input type="checkbox"/> Management/Operating Agreement | <input type="checkbox"/> Pledge of Stock | <input type="checkbox"/> Wine & Malt to All Alcohol |
| <input type="checkbox"/> Change of Location | <input type="checkbox"/> More than (3) \$15 | <input type="checkbox"/> Pledge of License | <input type="checkbox"/> 6-Day to 7-Day License |
| <input type="checkbox"/> Change of Manager | <input type="checkbox"/> New License | <input type="checkbox"/> Seasonal to Annual | |
| <input type="checkbox"/> Other <input type="text"/> | | | |

THE LOCAL LICENSING AUTHORITY MUST MAIL THIS TRANSMITTAL FORM ALONG WITH THE CHECK, COMPLETED APPLICATION, AND SUPPORTING DOCUMENTS TO:

**ALCOHOLIC BEVERAGES CONTROL COMMISSION
 P. O. BOX 3396
 BOSTON, MA 02241-3396**

TOWN OF STONEHAM
 BOARD OF SELECTMEN
 2015 FEB 12 A 11:05

**Town of Stoneham
Liquor Licensing Authority
Minutes of Meeting of
January 6, 2015**

Chairman Boussy called the meeting to order at 8:45 p.m.

Members present

John F. DePinto
Ann Marie O'Neill
Robert Sweeney
Frank Vallarelli

Approve Change of Manager from Michael Ward to Michael E. Tine/Stoneham Elks BPOE Lodge 2211/471 Main Street

Selectman DePinto moved approval of the change of Manager from Michael Ward to Michael E. Tine/Stoneham Elks BPOE Lodge 2211/471 Main Street, seconded by Selectman Vallarelli.

Voting in Favor:

Selectman DePinto
Selectwoman O'Neill
Selectman Sweeney
Selectman Vallarelli
Chairman Boussy

Motion was unanimously voted (5-0).

Approve LLA Annual Report

Selectman DePinto moved approval of the LLA Annual Report, seconded by Selectman Vallarelli and **unanimously voted (5-0).**

Approve LLA Minutes

Selectman DePinto moved approval of the 12/15/14 LLA minutes, seconded by Selectman Sweeney and **unanimously voted (5-0).**

Selectman Sweeney moved to go back to the Board of Selectman, seconded by Selectman DePinto.

Voting in Favor:

Selectman DePinto
Selectwoman O'Neill
Selectman Sweeney
Selectman Vallarelli
Chairman Boussy

Motion was unanimously voted (5-0).

Meeting adjourned at 8:50 p.m.

Respectfully submitted,

Erin Sinclair

114 Town Moderator

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
122 Elected Officials	\$200	\$200	\$200	\$150	\$0	\$0	\$0	\$0	\$0	122 Elected Officials
171 Health Insurance	\$5,681	\$5,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Insurance
Total Personnel	\$5,881	\$5,755	\$200	\$150	\$0	\$0	\$0	\$0	\$0	Total Personnel
Other Charges										Other Charges
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$220	730 Dues & Subscriptions
Total Other Charges	\$0	\$220	\$220	Total Other Charges						
Total Operating	\$0	\$220	\$220	Total Operating						
Department Total	\$5,881	\$5,755	\$200	\$150	\$0	\$0	\$0	\$220	\$220	Department Total

122 Board of Selectmen

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$63,646	\$69,964	\$67,805	\$74,959	\$74,959	\$74,688	\$55,992	\$58,253	\$65,268	111 Full-Time Employees
122 Elected Officials	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$14,500	\$15,000	\$15,000	\$15,000	122 Elected Officials
Total Personnel	\$78,646	\$84,964	\$82,805	\$89,959	\$89,959	\$89,188	\$70,992	\$73,253	\$80,268	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$43	\$0	\$100	\$100	240 Repairs & Maintenance
302 Advertising	\$3,792	\$4,276	\$1,065	\$5,080	\$4,875	\$3,892	\$5,812	\$3,800	\$5,500	302 Advertising
380 Other Purchase Services	\$2,030	\$942	\$809	\$736	\$927	\$1,814	\$934	\$1,500	\$21,050	380 Other Purchase Services
382 Printing Services	\$4,636	\$4,337	\$3,709	\$4,008	\$4,156	\$1,206	\$60	\$1,600	\$600	382 Printing Services
Total Contractual Services	\$10,458	\$9,555	\$5,583	\$9,824	\$9,958	\$6,955	\$6,806	\$7,000	\$27,250	Total Contractual Services
Total Fixed Charges	\$0	\$0	\$0	Total Fixed Charges						
Supplies										Supplies
420 Office	\$691	\$579	\$113	\$275	\$456	\$106	\$485	\$500	\$250	420 Office
Total Supplies	\$691	\$579	\$113	\$275	\$456	\$106	\$485	\$500	\$250	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$1,924	\$3,663	\$3,503	\$2,247	\$2,572	\$2,905	\$3,617	\$2,500	\$2,500	710 In-State Travel
730 Dues & Subscriptions	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
780 Other Unclassified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	780 Other Unclassified
Total Other Charges	\$1,949	\$3,663	\$3,503	\$2,247	\$2,572	\$2,905	\$3,617	\$2,500	\$2,500	Total Other Charges
Total Operating	\$13,098	\$13,796	\$9,199	\$12,345	\$12,986	\$9,966	\$10,908	\$10,000	\$30,000	Total Operating
Department Total	\$91,744	\$98,760	\$92,004	\$102,304	\$102,945	\$99,154	\$81,900	\$83,253	\$110,268	Department Total

123 Town Administrator

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$219,515	\$234,997	\$203,435	\$178,880	\$183,316	\$187,891	\$195,950	\$199,003	\$203,724	111 Full-Time Employees
121 Part-Time Employees	\$51,277	\$59,594	\$61,695	\$81,633	\$114,846	\$117,851	\$121,662	\$125,315	\$127,202	121 Part-Time Employees
131 Overtime	\$2,961	\$0	\$0			\$0	\$0	\$0	\$0	131 Overtime
133 Car Allowance	\$0	\$2,096	\$2,326	\$2,345	\$2,437	\$2,391	\$0	\$0	\$0	133 Car Allowance
171 Health Ins	\$39,491	\$38,992	\$0			\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$313,244	\$335,679	\$267,457	\$262,858	\$300,599	\$308,133	\$317,612	\$324,318	\$330,926	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$1,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	240 Repairs & Maintenance
302 Advertising	\$6,101	\$3,365	\$2,665	\$2,149	\$2,936	\$4,560	\$2,674	\$2,000	\$2,000	302 Advertising
313 Medical	\$4,128	\$7,500	\$3,980	\$4,295	\$3,300	\$2,000	\$6,262	\$5,000	\$5,000	313 Medical
320 Tuition	\$1,775	\$0	\$0	\$0	\$0	\$3,598	\$0	\$0	\$0	320 Tuition
319 Other Prof & Tech	\$37,016	\$24,080	\$25,808	\$32,434	\$31,823	\$23,182	\$33,330	\$25,000	\$25,000	319 Other Prof & Tech
382 Printing Services	\$3,169	\$3,190	\$1,032	\$740	\$253	\$575	\$69	\$3,000	\$3,000	382 Printing Services
Total Contractual Services	\$53,372	\$38,135	\$33,484	\$39,618	\$38,312	\$33,915	\$42,335	\$35,000	\$35,000	Total Contractual Services
Fixed Charges										Fixed Charges
232 Telephone	\$24,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	232 Telephone
Total Fixed Charges	\$24,102	\$0	Total Fixed Charges							
Supplies										Supplies
420 Office	\$4,430	\$1,067	\$5,284	\$3,151	\$2,783	\$5,240	\$4,119	\$6,000	\$6,000	420 Office
Total Supplies	\$4,430	\$1,067	\$5,284	\$3,151	\$2,783	\$5,240	\$4,119	\$6,000	\$6,000	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$751	\$848	\$1,076	\$1,218	\$495	\$764	\$658	\$1,000	\$1,000	710 In-State Travel
711 Car Allowance	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	711 Car Allowance
720 Out of State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	720 Out of State Travel
730 Dues & Subscriptions	\$260	\$673	\$626	\$793	\$430	\$1,503	\$286	\$500	\$500	730 Dues & Subscriptions
Total Other Charges	\$2,811	\$1,521	\$1,702	\$2,011	\$925	\$2,267	\$944	\$1,500	\$1,500	Total Other Charges
Total Operating	\$84,714	\$40,723	\$40,469	\$44,780	\$42,020	\$41,423	\$47,398	\$42,500	\$42,500	Total Operating
Department Total	\$397,959	\$376,401	\$307,926	\$307,638	\$342,619	\$349,556	\$365,009	\$366,818	\$373,426	Department Total

132 Reserve Fund

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,652		Total Operating
Department Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,652	\$0	Department Total

135 Town Accountant

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$166,555	\$159,333	\$132,543	\$128,725	\$131,537	\$134,817	\$139,246	\$140,204	\$158,649	111 Full-Time Employees
121 Part-Time Employees	\$19,044	\$29,926	\$42,234	\$51,059	\$27,618	\$29,357	\$29,870	\$29,470	\$29,470	121 Part-Time Employees
171 Health Ins	\$44,142	\$43,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$229,742	\$232,954	\$174,777	\$179,785	\$159,154	\$164,174	\$169,116	\$169,674	\$188,119	Total Personnel
Contractual Services										Contractual Services
319 Other Prof & Tech	\$0	\$0	\$0	\$900	\$900	\$900	\$500	\$500	\$400	319 Other Prof & Tech
Total Contractual Services	\$0	\$0	\$0	\$900	\$900	\$900	\$500	\$500	\$400	Total Contractual Services
Supplies										Supplies
420 Office	\$829	\$1,110	\$436	\$95	\$179	\$364	\$292	\$400	\$500	420 Office
Total Supplies	\$829	\$1,110	\$436	\$95	\$179	\$364	\$292	\$400	\$500	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$0	\$58	\$21	\$0	\$180	\$54	\$166	\$500	\$500	710 In-State Travel
730 Dues & Subscriptions	\$200	\$90	\$145	\$90	\$90	\$170	\$170	\$150	\$150	730 Dues & Subscriptions
Total Other Charges	\$200	\$148	\$166	\$90	\$270	\$224	\$336	\$650	\$650	Total Other Charges
Total Operating	\$1,029	\$1,258	\$603	\$1,085	\$1,349	\$1,488	\$1,128	\$1,550	\$1,550	Total Operating
Department Total	\$230,770	\$234,212	\$175,380	\$180,870	\$160,503	\$165,663	\$170,244	\$171,224	\$189,669	Department Total

141 Board of Assessors

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$136,474	\$120,993	\$113,958	\$125,024	\$114,655	\$122,701	\$126,254	\$129,201	\$122,664	111 Full-Time Employees
121 Part-Time Employees	\$0	\$10,334	\$20,534	\$0	\$0	\$0	\$0	\$0	\$0	121 Part-Time Employees
122 Elected Officials	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	122 Elected Officials
171 Health Ins	\$11,361	\$11,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$151,435	\$146,241	\$138,093	\$128,624	\$118,255	\$126,301	\$129,854	\$132,801	\$126,264	Total Personnel
Contractual Services										Contractual Services
380 Other Purchase Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	380 Other Purchase Services
304 Data Processing	\$5,002	\$418	\$646	\$1,473	\$1,789	\$1,217	\$1,535	\$1,500	\$1,500	304 Data Processing
306 Engineer/Architect	\$3,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	306 Engineer/Architect
Total Contractual Services	\$8,049	\$418	\$646	\$1,473	\$1,789	\$1,217	\$1,535	\$1,500	\$1,500	Total Contractual Services
Supplies										Supplies
420 Office	\$686	\$260	\$245	\$0	\$0	\$17	\$0	\$0	\$0	420 Office
Total Supplies	\$686	\$260	\$245	\$0	\$0	\$17	\$0	\$0	\$0	Total Supplies
Other Charges										Other Charges
470 Education & Training	\$0	\$1,390	\$1,079	\$1,244	\$1,026	\$1,626	\$1,520	\$1,500	\$1,500	470 Education & Training
710 In-State Travel	\$220	\$525	\$0	\$161	\$150	\$495	\$385	\$500	\$800	710 In-State Travel
730 Dues & Subscriptions	\$575	\$576	\$628	\$603	\$1,157	\$697	\$600	\$800	\$1,000	730 Dues & Subscriptions
Total Other Charges	\$795	\$2,491	\$1,707	\$2,008	\$2,333	\$2,818	\$2,505	\$2,800	\$3,300	Total Other Charges
Total Operating	\$9,530	\$3,168	\$2,598	\$3,482	\$4,122	\$4,052	\$4,041	\$4,300	\$4,800	Total Operating
Department Total	\$160,965	\$149,409	\$140,690	\$132,106	\$122,377	\$130,353	\$133,895	\$137,101	\$131,064	Department Total

145 Treasurer/Collector

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$176,217	\$146,573	\$149,652	\$185,609	\$192,344	\$199,838	\$208,724	\$214,590	\$221,136	111 Full-Time Employees
121 Part-Time Employees	\$22,482	\$44,973	\$47,871	\$31,586	\$27,927	\$28,184	\$28,693	\$28,292	\$28,292	121 Part-Time Employees
171 Health Ins	\$21,171	\$15,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$219,870	\$206,767	\$197,523	\$217,195	\$220,271	\$228,022	\$237,417	\$242,882	\$249,428	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$0	\$0	\$5	\$95	\$22	\$1,933	\$100	\$100	\$100	240 Repairs & Maintenance
270 Rentals & Leases	\$389					\$0	\$0	\$0	\$0	270 Rentals & Leases
302 Advertising	\$939	\$692	\$1,000	\$637	\$413	\$0	\$457	\$1,000	\$1,000	302 Advertising
304 Data Processing	\$0					\$0	\$0	\$0	\$0	304 Data Processing
310 Legal	\$11,926	\$9,511	\$2,225	\$5,908	\$5,683	\$3,836	\$6,450	\$7,000	\$7,000	310 Legal
341 Postage	\$0					\$0	\$0	\$0	\$0	341 Postage
380 Other Purchase Services	\$6,618	\$0	\$480	\$7,042	\$1,132	\$1,794	\$5,156	\$5,500	\$5,500	380 Other Purchase Services
382 Printing Services	\$1,594	\$3,641	\$2,101	\$1,848	\$2,609	\$1,814	\$1,758	\$2,600	\$2,600	382 Printing Services
Total Contractual Services	\$21,466	\$13,843	\$5,810	\$15,530	\$9,859	\$9,377	\$13,921	\$16,200	\$16,200	Total Contractual Services
Supplies										Supplies
420 Office	\$1,377	\$1,583	\$199	\$0	\$0	\$0	\$0	\$0	\$0	420 Office
Total Supplies	\$1,377	\$1,583	\$199	\$0	\$0	\$0	\$0	\$0	\$0	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$0	\$75	\$107	\$200	\$200	\$844	\$1,779	\$1,800	\$1,800	710 In-State Travel
730 Dues & Subscriptions	\$305	\$330	\$330	\$330	\$510	\$510	\$510	\$510	\$350	730 Dues & Subscriptions
740 Insurance Premium	\$0									740 Insurance Premium
Total Other Charges	\$305	\$405	\$437	\$530	\$710	\$1,354	\$2,289	\$2,310	\$2,150	Total Other Charges
Total Operating	\$23,147	\$15,831	\$6,446	\$16,060	\$10,569	\$10,731	\$16,210	\$18,510	\$18,350	Total Operating
Department Total	\$243,018	\$222,598	\$203,968	\$233,255	\$230,840	\$238,752	\$253,627	\$261,392	\$267,778	Department Total

151 Town Counsel

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$96,850	\$99,293	\$101,264	\$102,783	\$96,825	\$97,984	\$107,480	\$109,090	\$110,732	111 Full-Time Employees
171 Health Ins	\$5,681	\$7,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$102,531	\$107,057	\$101,264	\$102,783	\$96,825	\$97,984	\$107,480	\$109,090	\$110,732	Total Personnel
Contractual Services										Contractual Services
319 Other Prof & Tech	\$7,526	\$7,710	\$5,000	\$4,968	\$5,160	\$4,893	\$3,878	\$5,000	\$5,000	319 Other Prof & Tech
Total Contractual Services	\$7,526	\$7,710	\$5,000	\$4,968	\$5,160	\$4,893	\$3,878	\$5,000	\$5,000	Total Contractual Services
Fixed Charges										Fixed Charges
232 Telephone	\$0	\$0	\$622	\$313	\$700	\$592	\$0	\$700	\$700	232 Telephone
Total Fixed Charges	\$0	\$0	\$622	\$313	\$700	\$592	\$0	\$700	\$700	Total Fixed Charges
Supplies										Supplies
420 Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	420 Office
470 Educational	\$765	\$313	\$113	\$0	\$0	\$0	\$0	\$0	\$0	470 Educational
Total Supplies	\$765	\$313	\$113	\$0	\$0	\$0	\$0	\$0	\$0	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
730 Dues & Subscriptions	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
780 Other Unclassified	\$5,866	\$7,811	\$1,857	\$1,863	\$865	\$886	\$0	\$1,025	\$1,025	780 Other Unclassified
Total Other Charges	\$6,132	\$7,811	\$1,857	\$1,863	\$865	\$886	\$0	\$1,025	\$1,025	Total Other Charges
Total Operating	\$14,423	\$15,833	\$7,591	\$7,144	\$6,725	\$6,371	\$3,878	\$6,725	\$6,725	Total Operating
Department Total	\$116,954	\$122,890	\$108,855	\$109,926	\$103,550	\$104,355	\$111,358	\$115,815	\$117,457	Department Total

155 MIS/GIS

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$18,500	\$61,357	\$64,119	\$65,423	\$68,480	\$69,501	\$96,257	\$97,617	\$99,175	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	121 Part-Time Employees
171 Health Ins	\$4,905	\$14,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$23,405	\$75,747	\$64,119	\$65,423	\$68,480	\$69,501	\$96,257	\$107,617	\$109,175	Total Personnel
Contractual Services										Contractual Services
292 Cell Phone Service		\$6,360	\$6,590	\$8,489	\$5,597	\$4,651	\$6,157	\$6,000	\$7,000	292 Cell Phone Service
293 Computer Maint. Agreements	\$47,925	\$60,080	\$64,098	\$74,794	\$79,274	\$77,859	\$80,419	\$77,846	\$85,114	293 Computer Maint. Agreements
294 Office Machine Maint.		\$389	\$2,650	\$3,084	\$2,649	\$2,617	\$680	\$2,657	\$2,657	294 Office Machine Maint.
304 Data Processing	\$2,936	\$5,726	\$2,261	\$1,248	\$4,944	\$1,325	\$2,899	\$3,000	\$3,000	304 Data Processing
Total Contractual Services	\$50,861	\$72,556	\$75,599	\$87,615	\$92,464	\$86,451	\$90,155	\$89,503	\$97,771	Total Contractual Services
Fixed Charges										Fixed Charges
232 Telephone	\$0	\$25,631	\$23,554	\$21,831	\$20,432	\$17,351	\$22,691	\$21,500	\$21,500	232 Telephone
Total Fixed Charges	\$0	\$25,631	\$23,554	\$21,831	\$20,432	\$17,351	\$22,691	\$21,500	\$21,500	Total Fixed Charges
Supplies										Supplies
419 Copier supplies		\$7,317	\$5,801	\$10,303	\$6,449	\$12,549	\$9,888	\$5,705	\$5,705	419 Copier supplies
420 Computer Supplies	\$2,992	\$7,319	\$3,426	\$4,340	\$4,038	\$5,627	\$4,597	\$5,745	\$5,745	420 Computer Supplies
Total Supplies	\$2,992	\$14,636	\$9,228	\$14,642	\$10,487	\$18,176	\$14,485	\$11,450	\$11,450	Total Supplies
Other Charges										Other Charges
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
Total Other Charges	\$0	Total Other Charges								
Total Operating	\$53,853	\$112,823	\$108,380	\$124,088	\$123,382	\$121,978	\$127,331	\$122,453	\$130,721	Total Operating
Department Total	\$77,258	\$188,570	\$172,499	\$189,511	\$191,862	\$191,479	\$223,588	\$230,070	\$239,896	Department Total

161 Town Clerk

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$58,091	\$44,351	\$28,898	\$64,038	\$61,295	\$39,233	\$39,767	\$39,870	\$39,870	111 Full-Time Employees
121 Part-Time Employees	\$0	\$16,782	\$30,690	\$15,004	\$20,144	\$20,669	\$19,486	\$16,831	\$12,827	121 Part-Time Employees
122 Elected Official	\$56,793	\$62,089	\$62,010	\$63,141	\$16,186	\$63,755	\$65,000	\$65,975	\$67,295	122 Elected Official
171 Health Ins	\$29,428	\$29,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$144,313	\$152,527	\$121,598	\$142,184	\$97,625	\$123,656	\$124,253	\$122,676	\$119,992	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$753	\$372	\$500	\$500	240 Repairs & Maintenance
319 Other Prof & Tech	\$1,433	\$681	\$277	\$1,064	\$835	\$945	\$1,031	\$1,200	\$200	319 Other Prof & Tech
380 Other Purchase Services	\$0	\$0	\$292	\$0	\$3,966	\$373	\$495	\$500	\$500	380 Other Purchase Services
382 Printing Services	\$0	\$0	\$0	\$0	\$0	\$417	\$527	\$600	\$600	382 Printing Services
Total Contractual Services	\$1,433	\$681	\$569	\$1,064	\$4,801	\$2,488	\$2,425	\$2,800	\$1,800	Total Contractual Services
Supplies										Supplies
420 Office	\$1,103	\$1,582	\$779	\$99	\$196	\$469	\$704	\$500	\$500	420 Office
Total Supplies	\$1,103	\$1,582	\$779	\$99	\$196	\$469	\$704	\$500	\$500	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$660	\$659	\$1,129	\$1,779	\$1,031	\$1,217	\$1,316	\$1,750	\$1,500	710 In-State Travel
730 Dues & Subscriptions	\$175	\$190	\$365	\$25	\$390	\$370	\$360	\$400	\$400	730 Dues & Subscriptions
Total Other Charges	\$835	\$849	\$1,494	\$1,804	\$1,421	\$1,587	\$1,676	\$2,150	\$1,900	Total Other Charges
Total Operating	\$3,371	\$3,111	\$2,843	\$2,966	\$6,418	\$4,544	\$4,806	\$5,450	\$4,200	Total Operating
Department Total	\$147,684	\$155,638	\$124,441	\$145,150	\$104,042	\$128,200	\$129,059	\$128,126	\$124,192	Department Total

162 Elections & Registrations

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
121 Part-Time Employees	\$30,948	\$33,555	\$33,628	\$36,473	\$37,535	\$50,267	\$63,775	\$69,611	\$66,111	121 Part-Time Employees
122 Elected Official	\$1,000	\$966	\$966	\$966	\$966	\$966	\$966	\$1,000	\$1,000	122 Elected Official
122 Ex Officio	\$2,112	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	122 Ex Officio
Total Personnel	\$34,061	\$36,721	\$36,794	\$39,639	\$40,701	\$53,433	\$66,941	\$72,811	\$69,311	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$1,400	\$1,400	\$1,400	\$1,600	\$1,600	\$1,950	\$1,921	\$2,000	\$2,000	240 Repairs & Maintenance
319 Other Prof & Tech	\$2,539	\$4,485	\$681	\$118	\$1,927	\$4,180	\$4,226	\$4,000	\$2,500	319 Other Prof & Tech
380 Other Purch. Svcs.	\$10,895	\$14,891	\$19,919	\$22,886	\$15,141	\$28,680	\$12,209	\$1,500	\$1,000	380 Other Purch. Svcs.
382 Printing Services	\$7,849	\$9,415	\$6,153	\$8,431	\$7,256	\$10,043	\$5,908	\$12,200	\$12,200	382 Printing Services
Total Contractual Services	\$22,682	\$30,190	\$28,153	\$33,035	\$25,923	\$44,853	\$24,264	\$19,700	\$17,700	Total Contractual Services
Supplies										Supplies
420 Office	\$986	\$2,069	\$1,200	\$1,452	\$339	\$422	\$371	\$400	\$400	420 Office
Total Supplies	\$986	\$2,069	\$1,200	\$1,452	\$339	\$422	\$371	\$400	\$400	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
Total Other Charges	\$0	\$0	\$0	Total Other Charges						
Total Operating	\$23,669	\$32,259	\$29,353	\$34,487	\$26,262	\$45,275	\$24,635	\$20,100	\$18,100	Total Operating
Department Total	\$57,730	\$68,980	\$66,147	\$74,126	\$66,964	\$98,709	\$91,576	\$92,911	\$87,411	Department Total

172 Whip Hill

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$35,431	\$43,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	121 Part-Time Employees
171 Health Ins	\$14,714	\$14,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$50,145	\$57,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$429	\$362	\$1,765	\$1,350	\$1,162	\$997	\$181	\$1,500	\$1,500	240 Repairs & Maintenance
290 Other Property Service	\$0	\$0	\$229	\$94	\$128	\$125	\$0	\$600	\$600	290 Other Property Service
Total Contractual Services	\$429	\$362	\$1,994	\$1,444	\$1,290	\$1,122	\$181	\$2,100	\$2,100	Total Contractual Services
Fixed Charges										Fixed Charges
212 Electricity	\$1,800	\$1,978	\$2,000	\$1,564	\$1,181	\$1,562	\$2,809	\$2,000	\$2,000	212 Electricity
213 Gas	\$8,117	\$6,355	\$6,555	\$7,568	\$7,818	\$7,515	\$7,776	\$6,000	\$6,000	213 Gas
231 Water	\$500	\$357	\$400	\$366	\$0	\$0	\$0	\$350	\$350	231 Water
232 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375	\$375	232 Telephone
Total Fixed Charges	\$10,417	\$8,690	\$8,955	\$9,497	\$8,999	\$9,077	\$10,585	\$8,725	\$8,725	Total Fixed Charges
Supplies										Supplies
460 Groundskeeping	\$0	\$1,814	\$0	\$0	\$207	\$279	\$162	\$125	\$125	460 Groundskeeping
Total Supplies	\$0	\$1,814	\$0	\$0	\$207	\$279	\$162	\$125	\$125	Total Supplies
Total Operating	\$10,846	\$10,866	\$10,949	\$10,941	\$10,495	\$10,479	\$10,927	\$10,950	\$10,950	Total Operating
Department Total	\$60,991	\$68,702	\$10,949	\$10,941	\$10,495	\$10,479	\$10,927	\$10,950	\$10,950	Department Total

182 Planning Bd./BOA/Conserv. Comm.

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
121 Part-Time Employees	\$27,015	\$28,600	\$32,101	\$34,327	\$34,643	\$37,013	\$38,770	\$43,543	\$41,543	121 Part-Time Employees
Total Personnel	\$27,015	\$28,600	\$32,101	\$34,327	\$34,643	\$37,013	\$38,770	\$43,543	\$41,543	Total Personnel
Contractual Services										Contractual Services
302 Advertising	\$300	\$407	\$164	\$156	\$74	\$189	\$168	\$200	\$200	302 Advertising
382 Printing Services	\$0	\$224	\$465	\$193	\$118	\$290	\$159	\$200	\$200	382 Printing Services
Total Contractual Services	\$300	\$632	\$629	\$349	\$192	\$478	\$327	\$400	\$400	Total Contractual Services
Supplies										Supplies
420 Office	\$286	\$241	\$302	\$562	\$595	\$576	\$474	\$595	\$595	420 Office
Total Supplies	\$286	\$241	\$302	\$562	\$595	\$576	\$474	\$595	\$595	Total Supplies
Other Charges										Other Charges
730 Dues & Subscriptions	\$160	\$160	\$165	\$73	\$0	\$75	\$73	\$165	\$165	730 Dues & Subscriptions
Total Other Charges	\$160	\$160	\$165	\$73	\$0	\$75	\$73	\$165	\$165	Total Other Charges
Total Operating	\$746	\$1,032	\$1,095	\$984	\$787	\$1,129	\$873	\$1,160	\$1,160	Total Operating
Department Total	\$27,760	\$29,633	\$33,196	\$35,311	\$35,430	\$38,142	\$39,643	\$44,703	\$42,703	Department Total

185 Economic and Community Development

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,412	\$68,224	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	121 Part-Time Employees
171 Health Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$0	\$30,412	\$68,224	Total Personnel						
Contractual Services										Contractual Services
319 Other Prof & Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$10,000	319 Other Prof & Tech
Total Contract Services	\$0	\$42,500	\$10,000	Total Contract Services						
Supplies										Supplies
420 Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	420 Office Supplies
Total Supplies	\$0	\$0	\$0	Total Supplies						
Other Charges										Other Charges
711 Car Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	711 Car Allowance
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
Total Other Charges	\$0	\$0	\$0	Total Other Charges						
Total Operating	\$0	\$42,500	\$10,000	Total Operating						
Department Total	\$0	\$72,912	\$78,224	Department Total						

192 Public Property Maintenance

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
121 Part-Time Employees	\$13,398	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	121 Part-Time Employees
Total Personnel	\$13,398	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$31,347	\$26,269	\$26,311	\$21,844	\$29,996	\$39,459	\$35,015	\$31,612	\$31,612	240 Repairs & Maintenance
Total Contractual Services	\$31,347	\$26,269	\$26,311	\$21,844	\$29,996	\$39,459	\$35,015	\$31,612	\$31,612	Total Contractual Services
Fixed Charges										Fixed Charges
211 Fuel Oil	\$23,170	\$15,410	\$20,000	\$23,631	\$12,996	\$8,069	\$0	\$3,000	\$3,000	211 Fuel Oil
212 Electricity	\$32,742	\$30,450	\$31,444	\$33,102	\$32,000	\$29,627	\$31,800	\$30,000	\$30,000	212 Electricity
213 Gas	\$500	\$500	\$456	\$275	\$411	\$1,953	\$2,050	\$6,500	\$6,500	213 Gas
231 Water	\$1,332	\$2,160	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	231 Water
Total Fixed Charges	\$57,744	\$48,520	\$53,664	\$57,008	\$45,406	\$39,649	\$33,850	\$39,500	\$39,500	Total Fixed Charges
Supplies										Supplies
430 Building Maintenance	\$2,409	\$364	\$8,184	\$2,682	\$8,020	\$6,320	\$4,453	\$5,000	\$5,000	430 Building Maintenance
450 Custodial	\$0	\$3,132	\$4,335	\$2,479	\$2,737	\$3,418	\$4,746	\$4,500	\$4,500	450 Custodial
Total Supplies	\$2,409	\$3,496	\$12,519	\$5,161	\$10,757	\$9,738	\$9,199	\$9,500	\$9,500	Total Supplies
Total Operating	\$91,500	\$78,285	\$92,494	\$84,013	\$86,159	\$88,846	\$78,064	\$80,612	\$80,612	Total Operating
Department Total	\$104,898	\$78,285	\$92,494	\$84,013	\$86,159	\$88,846	\$78,064	\$81,112	\$81,112	Department Total

210 Police

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$2,365,024	\$2,656,805	\$2,472,670	\$2,582,851	\$2,687,878	\$2,622,596	\$2,798,127	\$2,930,321	\$3,075,063	111 Full-Time Employees
121 Part-Time Employees	\$36,608	\$31,216	\$44,940	\$35,252	\$27,068	\$40,022	\$58,076	\$89,220	\$89,012	121 Part-Time Employees
131 Overtime	\$342,235	\$341,987	\$336,154	\$271,742	\$235,646	\$404,186	\$309,003	\$340,865	\$340,000	131 Overtime
171 Health Ins	\$419,825	\$416,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
175 Court Appearances	\$33,772	\$37,542	\$40,337	\$35,656	\$37,898	\$51,328	\$47,944	\$44,000	\$50,000	175 Court Appearances
Total Personnel	\$3,197,465	\$3,484,493	\$2,894,100	\$2,925,501	\$2,988,490	\$3,118,132	\$3,213,149	\$3,404,406	\$3,554,075	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$64,128	\$26,913	\$48,207	\$34,290	\$28,334	\$23,581	\$31,556	\$28,650	\$39,250	240 Repairs & Maintenance
246 HVAC	\$12,205	\$2,171	\$0	\$5,415	\$4,097	\$6,390	\$9,055	\$15,000	\$15,000	246 HVAC
270 Rentals & Leases	\$280	\$600	\$0	\$0	\$0	\$0	\$0	\$500	\$500	270 Rentals & Leases
302 Advertising	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$200	\$200	302 Advertising
304 Data Processing	\$2,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	304 Data Processing
319 Other Prof & Tech	\$1,907	\$6,023	\$2,255	\$4,995	\$4,329	\$4,255	\$2,961	\$7,000	\$15,300	319 Other Prof & Tech
320 Tuition	\$3,273	\$3,299	\$3,309	\$3,068	\$2,249	\$13,403	\$12,043	\$14,500	\$22,000	320 Tuition
Total Contractual Services	\$83,918	\$39,156	\$53,771	\$47,768	\$39,009	\$47,629	\$55,615	\$65,850	\$92,250	Total Contractual Services
Fixed Charges										Fixed Charges
212 Electricity	\$44,203	\$48,388	\$51,239	\$54,646	\$51,253	\$59,000	\$50,571	\$50,000	\$61,500	212 Electricity
213 Gas	\$25,560	\$35,488	\$23,932	\$24,545	\$21,367	\$24,895	\$31,080	\$31,750	\$38,100	213 Gas
231 Water	\$1,004	\$1,200	\$1,008	\$0	\$0	\$0	\$0	\$0	\$0	231 Water
232 Telephone	\$26,449	\$14,578	\$10,793	\$8,638	\$10,898	\$10,955	\$6,088	\$15,000	\$10,000	232 Telephone
Total Fixed Charges	\$97,216	\$99,654	\$86,972	\$87,830	\$83,519	\$94,850	\$87,739	\$96,750	\$109,600	Total Fixed Charges
Supplies										Supplies
420 Office	\$9,701	\$8,474	\$2,524	\$1,626	\$3,619	\$4,361	\$7,204	\$6,750	\$6,750	420 Office
430 Building Maint	\$10,302	\$2,274	\$3,467	\$4,095	\$7,453	\$5,402	\$8,197	\$7,500	\$7,500	430 Building Maint
470 Educational	\$314	\$520	\$270	\$967	\$770	\$1,282	\$1,608	\$1,250	\$1,800	470 Educational
490 Food Service	\$344	\$371	\$572	\$439	\$725	\$1,071	\$926	\$1,000	\$1,000	490 Food Service
582 Public Safety	\$21,317	\$16,393	\$19,609	\$14,396	\$14,380	\$15,518	\$15,982	\$20,100	\$25,000	582 Public Safety
Total Supplies	\$41,978	\$28,032	\$26,441	\$21,523	\$26,948	\$27,634	\$33,917	\$36,600	\$42,050	Total Supplies
Other Charges										Other Charges
190 Uniform Allowance	\$31,280	\$36,222	\$35,276	\$33,450	\$32,366	\$33,590	\$36,071	\$39,700	\$69,100	190 Uniform Allowance
710 In-State Travel	\$3,592	\$1,954	\$2,122	\$2,250	\$1,200	\$1,078	\$1,591	\$2,200	\$2,200	710 In-State Travel
730 Dues & Subscriptions	\$2,882	\$10,236	\$2,807	\$3,570	\$8,473	\$7,926	\$8,285	\$8,670	\$8,670	730 Dues & Subscriptions
Total Other Charges	\$37,754	\$48,412	\$40,205	\$39,270	\$42,039	\$42,594	\$45,947	\$50,570	\$79,970	Total Other Charges
Total Operating	\$260,867	\$215,253	\$207,390	\$196,391	\$191,514	\$212,707	\$223,217	\$249,770	\$323,870	Total Operating
Department Total	\$3,458,332	\$3,699,746	\$3,101,490	\$3,121,892	\$3,180,004	\$3,330,839	\$3,436,367	\$3,654,176	\$3,877,945	Department Total

211 Traffic Directors

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
121 Part-Time Employees	\$101,208	\$126,695	\$119,480	\$121,538	\$129,358	\$124,864	\$121,466	\$135,128	\$137,030	121 Part-Time Employees
Total Personnel	\$101,208	\$126,695	\$119,480	\$121,538	\$129,358	\$124,864	\$121,466	\$135,128	\$137,030	Total Personnel
Other Charges										Other Charges
190 Uniform Allowance	\$3,778	\$3,554	\$1,971	\$2,000	\$1,945	\$4,003	\$3,229	\$4,500	\$4,500	190 Uniform Allowance
Total Other Charges	\$3,778	\$3,554	\$1,971	\$2,000	\$1,945	\$4,003	\$3,229	\$4,500	\$4,500	Total Other Charges
Total Operating	\$3,778	\$3,554	\$1,971	\$2,000	\$1,945	\$4,003	\$3,229	\$4,500	\$4,500	Total Operating
Department Total	\$104,986	\$130,249	\$121,451	\$123,538	\$131,303	\$128,867	\$124,695	\$139,628	\$141,530	Department Total

212 Public Safety Dispatch

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$214,177	\$245,997	\$258,928	\$262,340	\$262,349	\$279,580	\$276,960	\$293,360	\$294,880	111 Full-Time Employees
121 Part-Time Employees	\$7,281	\$4,700	\$4,395	\$3,968	\$3,541	\$3,696	\$2,310	\$13,000	\$13,000	121 Part-Time Employees
Holiday	\$7,012	\$2,011	\$0	\$4,491	\$4,724	\$4,271	\$4,364	\$7,500	\$7,500	Holiday
131 Overtime	\$61,826	\$44,054	\$44,966	\$49,062	\$70,985	\$62,951	\$75,942	\$62,000	\$66,000	131 Overtime
171 Health Insurance	\$52,663	\$54,281	\$0	\$0						171 Health Insurance
Total Personnel	\$342,959	\$351,043	\$308,288	\$319,862	\$341,600	\$350,498	\$359,576	\$375,860	\$381,380	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	240 Repairs & Maintenance
Total Contractual Services	\$0	\$11,000	Total Contractual Services							
Fixed Charges										Fixed Charges
232 Telephone	\$133	\$11	\$136	\$134	\$161	\$155	\$0	\$140	\$140	232 Telephone
Total Fixed Charges	\$133	\$11	\$136	\$134	\$161	\$155	\$0	\$140	\$140	Total Fixed Charges
420 Office Supplies	\$474	\$617	\$21	\$220	\$108	\$334	\$477	\$450	\$450	420 Office Supplies
Total Supplies	\$474	\$617	\$21	\$220	\$108	\$334	\$477	\$450	\$450	Total Supplies
Other Charges										Other Charges
190 Uniform Allowance	\$2,896	\$2,579	\$3,381	\$2,984	\$2,805	\$1,998	\$2,189	\$3,400	\$3,400	190 Uniform Allowance
730 Dues & Subscriptions	\$163	\$217	\$167	\$167	\$75	\$584	\$192	\$170	\$200	730 Dues & Subscriptions
470 Education & Training	\$1,055	\$0	\$825	\$350	\$125	\$324	\$534	\$3,200	\$2,000	470 Education & Training
710 In-State Travel	\$0	\$263	\$273	\$165	\$112	\$113	\$88	\$250	\$250	710 In-State Travel
Total Other Charges	\$4,114	\$3,059	\$4,646	\$3,667	\$3,117	\$3,019	\$3,003	\$7,020	\$5,850	Total Other Charges
Total Operating	\$4,722	\$3,687	\$4,802	\$4,021	\$3,386	\$3,508	\$3,480	\$7,610	\$17,440	Total Operating
Department Total	\$347,681	\$354,730	\$313,091	\$323,883	\$344,985	\$354,006	\$363,056	\$383,470	\$398,820	Department Total

220 Fire & Emergency Rescue

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$1,866,716	\$2,042,041	\$2,090,815	\$2,039,872	\$2,150,263	\$2,184,767	\$2,322,895	\$2,413,223	\$2,486,616	111 Full-Time Employees
121 Part-Time Employees	\$11,897	\$8,717	\$8,016	\$6,222	\$6,372	\$4,554	\$9,804	\$15,000	\$10,000	121 Part-Time Employees
131 Overtime	\$294,795	\$214,214	\$136,440	\$179,139	\$197,983	\$243,423	\$220,679	\$220,000	\$220,000	131 Overtime
171 Health Ins	\$378,102	\$354,741	\$0	\$0						171 Health Ins
Total Personnel	\$2,551,510	\$2,619,712	\$2,235,271	\$2,225,233	\$2,354,618	\$2,432,744	\$2,553,378	\$2,648,223	\$2,716,616	Total Personnel
Contractual Services										Contractual Services
315 Public Safety Services	\$2,441	\$4,735	\$4,757	\$3,549	\$4,978	\$2,285	\$2,751	\$5,000	\$4,000	315 Public Safety Services
319 Other Prof & Tech	\$264	\$300	\$300	\$300	\$0	\$0	\$0	\$0	\$0	319 Other Prof & Tech
Total Contractual Services	\$2,705	\$5,035	\$5,057	\$3,849	\$4,978	\$2,285	\$2,751	\$5,000	\$4,000	Total Contractual Services
Fixed Charges										Fixed Charges
212 Electricity	\$20,257	\$19,227	\$20,128	\$17,347	\$16,717	\$17,403	\$16,201	\$18,500	\$18,500	212 Electricity
213 Gas	\$15,985	\$16,088	\$13,028	\$12,501	\$9,051	\$10,798	\$11,360	\$13,500	\$13,500	213 Gas
231 Water	\$2,116	\$2,582	\$2,811	\$0	\$0	\$0	\$0	\$0	\$0	231 Water
232 Telephone	\$9,397	\$7,126	\$5,179	\$4,021	\$3,876	\$1,177	\$0	\$0	\$0	232 Telephone
Total Fixed Charges	\$47,756	\$45,023	\$41,146	\$33,869	\$29,644	\$29,379	\$27,561	\$32,000	\$32,000	Total Fixed Charges
Supplies										Supplies
420 Office	\$2,146	\$1,941	\$1,113	\$1,214	\$626	\$1,685	\$1,338	\$1,500	\$1,500	420 Office
430 Building Maintenance	\$2,111	\$1,157	\$1,597	\$750	\$2,015	\$734	\$907	\$750	\$750	430 Building Maintenance
450 Custodial	\$6,188	\$5,359	\$5,446	\$7,233	\$4,694	\$5,923	\$5,165	\$5,300	\$5,000	450 Custodial
470 Educational	\$720	\$500	\$506	\$500	\$520	\$655	\$500	\$500	\$300	470 Educational
480 Vehicular	\$36,790	\$37,690	\$42,874	\$45,910	\$30,282	\$50,147	\$47,149	\$40,000	\$40,000	480 Vehicular
582 Public Safety	\$24,874	\$24,147	\$19,086	\$15,079	\$23,857	\$14,653	\$18,720	\$18,500	\$15,000	582 Public Safety
Total Supplies	\$72,830	\$70,794	\$70,622	\$70,686	\$61,994	\$73,797	\$73,780	\$66,550	\$62,550	Total Supplies
Other Charges										Other Charges
190 Uniform Allowance	\$15,900	\$20,851	\$22,312	\$23,961	\$2,578	\$1,680	\$2,377	\$2,000	\$2,000	190 Uniform Allowance
700 Organizational Dev.	\$3,255	\$3,459	\$3,518	\$2,442	\$7,283	\$2,944	\$2,427	\$5,700	\$5,700	700 Organizational Dev.
725 Safety Equipment Allowance	\$695	\$0	\$0	\$0	\$0	\$0	\$3,451	\$3,400	\$13,600	725 Safety Equipment Allowance
730 Dues & Subscriptions	\$3,600	\$4,490	\$5,088	\$3,669	\$4,517	\$4,718	\$4,680	\$5,000	\$5,000	730 Dues & Subscriptions
Total Other Charges	\$23,450	\$28,799	\$30,918	\$30,072	\$14,378	\$9,342	\$12,934	\$16,100	\$26,300	Total Other Charges
Total Operating	\$146,740	\$149,652	\$147,743	\$138,476	\$110,995	\$114,803	\$117,026	\$119,650	\$124,850	Total Operating
Department Total	\$2,698,250	\$2,769,364	\$2,383,014	\$2,363,709	\$2,465,613	\$2,547,548	\$2,670,404	\$2,767,873	\$2,841,466	Department Total

241 Building Inspection Services

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$95,874	\$113,066	\$115,306	\$119,015	\$117,061	\$118,454	\$120,376	\$121,359	\$122,564	111 Full-Time Employees
121 Part-Time Employees	\$51,846	\$46,409	\$45,988	\$49,415	\$54,369	\$50,043	\$49,852	\$56,358	\$56,358	121 Part-Time Employees
133 Car Allowance	\$0	\$3,600	\$3,569	\$3,533	\$3,655	\$3,586	\$2,879	\$3,900	\$3,900	133 Car Allowance
171 Health Ins	\$29,428	\$28,780	\$0							171 Health Ins
Total Personnel	\$177,148	\$191,855	\$164,864	\$171,963	\$175,085	\$172,082	\$173,107	\$181,617	\$182,822	Total Personnel
Contractual Services										Contractual Services
292 Cell Phone Service	\$329	\$0	\$0			\$0	\$0	\$0	\$0	292 Cell Phone Service
315 Public Safety Services	\$4,660	\$2,470	\$4,025	\$6,000	\$2,000	\$3,220	\$5,308	\$5,000	\$5,000	315 Public Safety Services
Total Contractual Services	\$4,989	\$2,470	\$4,025	\$6,000	\$2,000	\$3,220	\$5,308	\$5,000	\$5,000	Total Contractual Services
Supplies										Supplies
420 Office	\$800	\$1,075	\$400	\$400	\$400	\$400	\$0	\$400	\$400	420 Office
Total Supplies	\$800	\$1,075	\$400	\$400	\$400	\$400	\$0	\$400	\$400	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$836	\$435	\$500	\$500	\$500	\$415	\$670	\$500	\$500	710 In-State Travel
711 Car Allowance	\$3,600	\$0	\$0			\$0	\$0	\$0	\$0	711 Car Allowance
730 Dues & Subscriptions	\$785	\$919	\$897	\$957	\$1,000	\$809	\$692	\$1,000	\$1,000	730 Dues & Subscriptions
Total Other Charges	\$5,222	\$1,354	\$1,397	\$1,457	\$1,500	\$1,224	\$1,362	\$1,500	\$1,500	Total Other Charges
Total Operating	\$11,011	\$4,899	\$5,822	\$7,857	\$3,900	\$4,844	\$6,670	\$6,900	\$6,900	Total Operating
Department Total	\$188,159	\$196,754	\$170,686	\$179,820	\$178,985	\$176,926	\$179,777	\$188,517	\$189,722	Department Total

291 Emergency Management

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
121 Part-Time Employees	\$5,000	\$3,488	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	121 Part-Time Employees
Total Personnel	\$5,000	\$3,488	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	240 Repairs & Maintenance
320 Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	320 Tuition
Total Contractual Services	\$0	\$0	\$0	Total Contractual Services						
Supplies										Supplies
420 Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	420 Office
582 Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	582 Public Safety
Total Supplies	\$0	\$0	\$0	Total Supplies						
Other Charges										Other Charges
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
Total Other Charges	\$0	\$0	\$0	Total Other Charges						
Total Operating	\$0	\$0	\$0	Total Operating						
Department Total	\$5,000	\$3,488	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	Department Total

300 Public Schools

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Total Operating	\$23,639,144	\$24,507,888	\$22,006,070	\$22,230,000	\$23,074,592	\$23,651,966	\$24,391,354	\$25,022,305	\$25,653,516	Total Operating
Department Total	\$23,639,144	\$24,507,888	\$22,006,070	\$22,230,000	\$23,074,592	\$23,651,966	\$24,391,354	\$25,022,305	\$25,653,516	Department Total

397, 398 & 399 North Shore, Northeast and Minuteman Vocational

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Total Operating	\$628,642	\$669,023	\$677,062	\$759,981	\$834,497	\$977,199	\$995,433	\$1,501,367	\$1,505,000	Total Operating
Department Total	\$628,642	\$669,023	\$677,062	\$759,981	\$834,497	\$977,199	\$995,433	\$1,501,367	\$1,505,000	Department Total

400 Public Works - (Includes 491, but not 440 or 450)

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$503,296	\$548,301	\$607,893	\$592,447	\$538,663	\$629,822	\$642,659	\$616,890	\$593,158	111 Full-Time Employees
121 Part-Time Employees	\$9,564	\$19,658	\$5,036	\$14,270	\$70,022	\$10,042	\$16,663	\$47,924	\$47,924	121 Part-Time Employees
131 Overtime	\$107,526	\$100,217	\$150,869	\$181,780	\$127,346	\$20,333	\$189,056	\$87,637	\$97,637	131 Overtime
171 Health Ins	\$114,048	\$157,850	\$0	\$0	\$0	\$139,079	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$734,434	\$826,026	\$763,797	\$788,498	\$736,031	\$799,277	\$848,378	\$752,451	\$738,719	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$142,551	\$137,274	\$129,148	\$144,516	\$136,648	\$139,686	\$136,970	\$170,000	\$120,000	240 Repairs & Maintenance
270 Rentals & Leases	\$2,018	\$2,473	\$2,445	\$4,808	\$3,060	\$2,426	\$2,500	\$500	\$500	270 Rentals & Leases
290 Trash	\$577,338	\$532,738	\$519,866	\$479,791	\$455,416	\$443,872	\$479,944	\$0	\$0	290 Trash
291 Private Rubbish Contract	\$885,000	\$690,983	\$711,449	\$830,439	\$874,331	\$860,596	\$781,507	\$0	\$0	291 Private Rubbish Contract
302 Advertising	\$508	\$637	\$682	\$1,268	\$382	\$902	\$696	\$1,000	\$1,000	302 Advertising
315 Public Services	\$7,374	\$6,907	\$10,082	\$7,373	\$7,793	\$12,183	\$2,569	\$8,000	\$8,000	315 Public Services
349 All Other Commun	\$1,584	\$3,148	\$2,881	\$1,742	\$1,503	\$503		\$2,000	\$2,000	349 All Other Commun
380 Other Purch Service	\$121,104	\$132,459	\$158,286	\$165,141	\$146,732	\$152,819	\$147,867	\$160,000	\$160,000	380 Other Purch Service
Snow Plowing Services	\$126,246	\$218,714	\$126,356	\$303,687	\$51,800	\$228,020	\$252,615	\$79,000	\$79,000	Snow Plowing Services
382 Printing Services	\$0	\$0	\$50	\$50	\$0	\$50	\$50	\$50	\$50	382 Printing Services
Total Contract Services	\$1,863,723	\$1,725,332	\$1,661,245	\$1,938,815	\$1,677,666	\$1,841,056	\$1,804,717	\$420,550	\$370,550	Total Contract Services
Fixed Charges										Fixed Charges
211 Fuel Oil Heat	\$6,853	\$4,380	\$4,681	\$7,005	\$6,538	\$6,395	\$6,988	\$7,000	\$7,000	211 Fuel Oil Heat
212 Electricity	\$161,836	\$152,248	\$182,116	\$198,151	\$139,606	\$157,019	\$135,113	\$160,000	\$160,000	212 Electricity
213 Gas	\$11,865	\$12,490	\$4,559	\$2,352	\$750	\$9,016	\$16,404	\$13,000	\$13,000	213 Gas
232 Telephone	\$1,590	\$1,282	\$707	\$2,482	\$2,661	\$1,633	\$1,424	\$3,000	\$1,500	232 Telephone
Total Fixed Charges	\$182,143	\$170,400	\$192,062	\$209,990	\$149,555	\$174,063	\$159,929	\$183,000	\$181,500	Total Fixed Charges
Supplies										Supplies
420 Office	\$1,468	\$1,941	\$1,694	\$1,966	\$1,513	\$1,621	\$1,758	\$1,650	\$1,650	420 Office
450 Custodial Supplies	\$1,213	\$1,976	\$1,690	\$2,369	\$2,292	\$1,704	\$1,281	\$1,500	\$1,500	450 Custodial Supplies
460 Groundskeeping Supplies	\$4,635	\$5,722	\$4,022	\$15,503	\$15,759	\$11,025	\$15,606	\$17,000	\$17,000	460 Groundskeeping Supplies
480 Vehicle Supplies	\$69,856	\$85,324	\$83,887	\$69,136	\$81,455	\$85,699	\$84,953	\$85,000	\$85,000	480 Vehicle Supplies
481 Gasoline	\$90,005	\$86,554	\$99,263	\$135,865	\$120,861	\$130,079	\$146,816	\$140,700	\$110,000	481 Gasoline
490 Food Service Supplies	\$506	\$1,259	\$1,004	\$382	\$309	\$366	\$251	\$1,000	\$1,000	490 Food Service Supplies
530 Public Works Supplies	\$43,480	\$44,301	\$47,390	\$47,626	\$48,867	\$53,946	\$45,000	\$45,000	\$45,000	530 Public Works Supplies
Snow and Ice Supplies	\$192,919	\$210,794	\$199,734	\$213,145	\$73,632	\$170,391	\$226,303	\$66,000	\$66,000	Snow and Ice Supplies
531 Signs	\$5,137	\$6,319	\$5,990	\$4,722	\$5,159	\$4,697	\$1,280	\$5,000	\$5,000	531 Signs
Total Supplies	\$409,219	\$444,192	\$444,673	\$490,713	\$349,847	\$459,528	\$523,249	\$362,850	\$332,150	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$0	\$20	\$0	\$10	\$0	\$0		\$0	\$0	710 In-State Travel
190 Uniforms	\$7,939	\$4,131	\$8,028	\$7,770	\$3,477	\$4,375	\$4,247	\$5,000	\$5,000	190 Uniforms
730 Dues & Subscriptions	\$333	\$0	\$401	\$60	\$238	\$346	\$500	\$500	\$500	730 Dues & Subscriptions
Total Other Charges	\$8,272	\$4,151	\$8,429	\$7,840	\$3,715	\$4,721	\$4,747	\$5,500	\$5,500	Total Other Charges
Total Operating	\$2,463,357	\$2,344,075	\$2,306,409	\$2,647,358	\$2,180,783	\$2,479,368	\$2,492,643	\$971,900	\$889,700	Total Operating
Department Total	\$3,197,791	\$3,170,101	\$3,070,207	\$3,435,856	\$2,916,814	\$3,278,644	\$3,341,021	\$1,724,351	\$1,628,419	Department Total

440 Sewer

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$406,653	\$403,050	\$444,070	\$408,499	\$420,488	\$491,369	\$524,373	\$581,026	\$615,278	111 Full-Time Employees
121 Part-Time Employees	\$1,200	\$0	\$102	\$8,760	\$22,710	\$2,911	\$262	\$23,688	\$23,688	121 Part-Time Employees
131 Overtime	\$14,536	\$31,545	\$27,188	\$15,715	\$17,206	\$11,362	\$13,837	\$26,911	\$26,911	131 Overtime
CDL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CDL
Salary Adjustment				\$0	\$0	\$0	\$0	\$0	\$0	Salary Adjustment
171 Health Ins	\$99,212	\$75,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$521,601	\$509,747	\$471,360	\$432,974	\$460,405	\$505,642	\$538,471	\$631,625	\$665,877	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$29,151	\$31,856	\$52,978	\$41,922	\$41,574	\$41,514	\$40,000	\$42,000	\$42,000	240 Repairs & Maintenance
Total Contract Services	\$29,151	\$31,856	\$52,978	\$41,922	\$41,574	\$41,514	\$40,000	\$42,000	\$42,000	Total Contract Services
Fixed Charges										Fixed Charges
211 Fuel Oil	\$1,283	\$404	\$1,278	\$1,220	\$800	\$905	\$973	\$1,000	\$1,000	211 Fuel Oil
212 Electricity	\$34,335	\$32,255	\$34,874	\$23,504	\$29,327	\$31,391	\$29,817	\$32,500	\$32,500	212 Electricity
213 Gas	\$1,308	\$2,001	\$1,970	\$1,599	\$1,401	\$1,582	\$1,588	\$2,000	\$2,000	213 Gas
232 Telephone	\$53	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	232 Telephone
Total Fixed Charges	\$36,980	\$34,694	\$38,121	\$26,324	\$31,528	\$33,878	\$32,378	\$35,500	\$35,500	Total Fixed Charges
Supplies										Supplies
420 Office	\$278	\$210	\$37	\$334	\$267	\$300	\$300	\$300	\$300	420 Office
430 Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	430 Building Maintenance
450 Custodial Supplies	\$285	\$288	\$211	\$200	\$300	\$299	\$300	\$300	\$300	450 Custodial Supplies
460 Groundskeeping Supplies	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$100	\$100	460 Groundskeeping Supplies
480 Vehicle Supplies	\$3,852	\$1,413	\$2,204	\$2,325	\$1,687	\$911	\$2,084	\$4,000	\$4,000	480 Vehicle Supplies
481 Gasoline	\$10,000	\$6,000	\$6,000	\$6,000	\$7,000	\$8,000	\$8,000	\$8,000	\$8,000	481 Gasoline
530 Public Works	\$8,635	\$15,827	\$16,837	\$13,069	\$20,591	\$20,963	\$18,376	\$21,000	\$21,000	530 Public Works
Total Supplies	\$23,050	\$23,737	\$25,289	\$21,927	\$29,845	\$30,480	\$29,060	\$33,900	\$33,900	Total Supplies
Other Charges										Other Charges
190 Uniforms	\$2,093	\$361	\$700	\$600	\$3,200	\$2,500	\$3,500	\$5,000	\$5,000	190 Uniforms
Total Other Charges	\$2,093	\$361	\$700	\$600	\$3,200	\$2,500	\$3,500	\$5,000	\$5,000	Total Other Charges
Total Operating	\$91,273	\$90,648	\$117,088	\$90,773	\$106,147	\$108,372	\$104,938	\$116,400	\$116,400	Total Operating
Sub Total	\$612,874	\$600,395	\$588,448	\$523,747	\$566,551	\$614,013	\$643,409	\$748,025	\$782,277	Sub Total
652 Intergovernmental	\$3,623,787	\$3,729,778	\$3,963,348	\$4,036,494	\$4,253,379	\$4,357,938	\$4,452,189	\$4,477,065	\$4,700,000	652 Intergovernmental
Department Total	\$4,236,661	\$4,330,173	\$4,551,796	\$4,560,241	\$4,819,930	\$4,971,951	\$5,095,598	\$5,225,090	\$5,482,277	Department Total

450 Water

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$426,386	\$421,605	\$434,471	\$439,551	\$450,275	\$471,365	\$473,358	\$478,363	\$497,418	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$102	\$0	\$0	\$50	\$0	\$23,688	\$23,688	121 Part-Time Employees
131 Overtime	\$19,195	\$29,334	\$20,180	\$10,301	\$42,251	\$55,988	\$47,893	\$50,452	\$50,452	131 Overtime
CDL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CDL
Salary Adjustment				\$0	\$0	\$0	\$0	\$0	\$0	Salary Adjustment
171 Health Ins	\$98,304	\$77,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$543,885	\$528,445	\$454,753	\$449,851	\$492,525	\$527,403	\$521,251	\$552,503	\$571,558	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$39,806	\$29,365	\$37,327	\$39,627	\$33,867	\$37,217	\$39,881	\$40,000	\$40,000	240 Repairs & Maintenance
270 Rentals & Leases	\$0	\$98	\$0	\$0	\$0	\$213	\$0	\$1,000	\$1,000	270 Rentals & Leases
315 Public Safety Services	\$2,406	\$4,655	\$1,504	\$3,298	\$2,548	\$4,371	\$2,175	\$4,000	\$4,000	315 Public Safety Services
341 Postage	\$111	\$14	\$1	\$21	\$28	\$0	\$30	\$100	\$100	341 Postage
349 All Other Commun	\$0	\$0	\$0	\$0	\$0	\$0	\$516	\$750	\$750	349 All Other Commun
Total Contract Services	\$42,323	\$34,132	\$38,832	\$42,945	\$36,443	\$41,801	\$42,602	\$45,850	\$45,850	Total Contract Services
Fixed Charges										Fixed Charges
212 Electricity	\$890	\$2,611	\$307	\$3,462	\$289	\$347	\$285	\$2,700	\$2,700	212 Electricity
213 Gas	\$6,477	\$7,965	\$5,679	\$6,304	\$3,686	\$4,339	\$5,071	\$7,000	\$7,000	213 Gas
231 Water	\$22,773	\$23,022	\$43,720	\$26,375	\$20,869	\$29,991	\$40,098	\$35,000	\$40,000	231 Water
232 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	232 Telephone
Total Fixed Charges	\$30,139	\$33,599	\$49,705	\$36,141	\$24,843	\$34,677	\$45,454	\$45,700	\$50,700	Total Fixed Charges
Supplies										Supplies
420 Office Supplies	\$2,923	\$2,239	\$791	\$2,906	\$1,622	\$1,905	\$2,000	\$2,000	\$2,000	420 Office Supplies
430 Building Maintenance	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$500	\$500	430 Building Maintenance
450 Custodial Supplies	\$373	\$323	\$400	\$280	\$400	\$400	\$355	\$400	\$400	450 Custodial Supplies
480 Vehicle Supplies	\$1,878	\$6,994	\$6,388	\$5,276	\$3,294	\$3,914	\$9,000	\$9,000	\$9,000	480 Vehicle Supplies
481 Gasoline	\$24,933	\$15,525	\$22,691	\$22,504	\$23,000	\$25,000	\$25,000	\$25,000	\$25,000	481 Gasoline
490 Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	490 Food Service
530 Public Works	\$68,946	\$67,771	\$60,775	\$71,738	\$98,928	\$63,331	\$70,000	\$70,000	\$70,000	530 Public Works
Total Supplies	\$99,052	\$92,855	\$91,045	\$102,704	\$127,244	\$94,549	\$106,355	\$107,100	\$107,100	Total Supplies
Other Charges										Other Charges
190 Uniforms	\$2,431	\$928	\$3,358	\$2,027	\$3,212	\$5,040	\$4,314	\$5,000	\$5,000	190 Uniforms
Total Other Charges	\$2,431	\$928	\$3,358	\$2,027	\$3,212	\$5,040	\$4,314	\$5,000	\$5,000	Total Other Charges
Total Operating	\$173,945	\$161,513	\$182,941	\$183,818	\$191,742	\$176,067	\$198,726	\$203,650	\$208,650	Total Operating
Sub Total	\$717,830	\$689,958	\$637,694	\$633,670	\$684,267	\$703,470	\$719,977	\$756,153	\$780,208	Sub Total
DEP Assessment	\$0	\$9,065	\$9,408	\$8,543	\$8,268	\$8,856	\$8,702	\$10,000	\$10,000	DEP Assessment
MWRA Charge	\$2,579,966	\$2,709,000	\$2,673,786	\$2,710,209	\$2,877,398	\$3,104,419	\$3,262,031	\$3,490,972	\$3,665,000	MWRA Charge
652 Intergovernmental	\$2,579,966	\$2,709,065	\$2,683,194	\$2,718,752	\$2,885,666	\$3,113,275	\$3,270,733	\$3,500,972	\$3,675,000	652 Intergovernmental
Department Total	\$3,297,796	\$3,399,023	\$3,320,888	\$3,352,421	\$3,569,933	\$3,816,745	\$3,990,710	\$4,257,125	\$4,455,208	Department Total

491 DPW - Cemetery (Included in 400 Public Works - All Salaries)

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$56,580	\$67,006	\$109,923	\$97,541	\$93,219	\$113,782	\$119,699	\$111,173	\$113,865	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$20,000	\$8,552	\$0	\$1,056	\$20,000	\$20,000	121 Part-Time Employees
131 Overtime	\$5,679	\$8,513	\$7,871	\$7,997	\$7,153	\$8,175	\$10,900	\$7,997	\$7,997	131 Overtime
171 Health Ins	\$14,714	\$14,390	\$0							171 Health Ins
Total Personnel	\$76,974	\$89,910	\$117,794	\$125,538	\$108,925	\$121,956	\$131,655	\$139,170	\$141,862	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$302	\$160	\$1,033	\$400	\$222	\$837	\$400	\$400	\$400	240 Repairs & Maintenance
302 Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	302 Advertising
380 Other Purchase Service	\$1,014	\$0	\$153	\$1,100	\$326	\$1,044	\$1,100	\$1,100	\$1,100	380 Other Purchase Service
382 Printing Services	\$0	\$0	\$50	\$50	\$0	\$50	\$50	\$50	\$50	382 Printing Services
Total Contract Services	\$1,316	\$160	\$1,236	\$1,550	\$548	\$1,931	\$1,550	\$1,550	\$1,550	Total Contract Services
Fixed Charges										Fixed Charges
211 Fuel Oil	\$3,259	\$2,012	\$2,195	\$1,800	\$2,643	\$2,273	\$2,717	\$1,800	\$1,800	211 Fuel Oil
212 Electricity	\$464	\$569	\$415	\$525	\$344	\$573	\$594	\$525	\$525	212 Electricity
232 Telephone	\$26	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$500	232 Telephone
Total Fixed Charges	\$3,750	\$2,581	\$2,610	\$2,825	\$2,987	\$2,846	\$3,311	\$2,825	\$2,825	Total Fixed Charges
Supplies										Supplies
420 Office Supplies	\$0	\$0	\$0	\$50	\$0	\$0	\$50	\$50	\$50	420 Office Supplies
430 Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	430 Building Maintenance
450 Custodial	\$0	\$50	\$50	\$50	\$23	\$96	\$50	\$50	\$50	450 Custodial
460 Groundskeeping	\$849	\$644	\$1,228	\$850	\$1,556	\$844	\$1,287	\$850	\$850	460 Groundskeeping
480 Vehicular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	480 Vehicular
490 Food Service	\$506	\$1,259	\$1,004	\$600	\$309	\$366	\$251	\$1,000	\$1,000	490 Food Service
530 Public Works	\$4,353	\$5,009	\$4,567	\$4,900	\$5,622	\$4,868	\$4,900	\$4,900	\$4,900	530 Public Works
Total Supplies	\$5,707	\$6,962	\$6,848	\$6,450	\$7,511	\$6,174	\$6,538	\$6,850	\$6,850	Total Supplies
Total Operating	\$10,772	\$9,703	\$10,694	\$10,825	\$11,046	\$10,951	\$11,399	\$11,225	\$11,225	Total Operating
Department Total	\$87,746	\$99,613	\$128,488	\$136,363	\$119,971	\$132,907	\$143,054	\$150,395	\$153,087	Department Total

510 Public Health Services

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$57,759	\$60,637	\$44,460	\$48,840	\$55,820	\$58,308	\$60,662	\$62,999	\$65,440	111 Full-Time Employees
121 Part-Time Employees	\$66,870	\$68,976	\$70,672	\$70,842	\$68,848	\$69,822	\$71,400	\$71,101	\$76,183	121 Part-Time Employees
133 Car Allowance	\$0	\$3,600	\$0	\$0	\$2,400	\$2,161	\$2,400	\$2,400	\$2,400	133 Car Allowance
171 Health Ins	\$5,681	\$5,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$130,310	\$138,769	\$115,132	\$119,682	\$127,068	\$130,292	\$134,462	\$136,500	\$144,023	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$0	\$13	\$0	\$89	\$79	\$45	\$0	\$100	\$100	240 Repairs & Maintenance
302 Advertising	\$0	\$0	\$0	\$0	\$31	\$0	\$0	\$90	\$90	302 Advertising
315 Public Safety Service	\$86	\$95	\$48	\$65	\$93	\$64	\$93	\$100	\$100	315 Public Safety Service
319 Other Prof & Tech	\$157	\$265	\$69	\$347	\$399	\$301	\$378	\$400	\$400	319 Other Prof & Tech
382 Printing Services	\$250	\$246	\$50	\$246	\$186	\$175	\$125	\$250	\$250	382 Printing Services
Total Contract Services	\$493	\$619	\$167	\$747	\$788	\$585	\$596	\$940	\$940	Total Contract Services
Supplies										Supplies
420 Office Supplies	\$488	\$438	\$60	\$124	\$131	\$132	\$155	\$150	\$150	420 Office Supplies
440 Medical/Health	\$396	\$378	\$239	\$397	\$400	\$389	\$351	\$400	\$400	440 Medical/Health
Total Supplies	\$884	\$817	\$299	\$520	\$531	\$521	\$506	\$550	\$550	Total Supplies
Other Charges										Other Charges
Mosquito Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	Mosquito Control
711 Car Allowance	\$3,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	711 Car Allowance
730 Dues & Subscriptions	\$345	\$227	\$223	\$293	\$332	\$292	\$233	\$350	\$350	730 Dues & Subscriptions
Total Other Charges	\$4,223	\$227	\$223	\$293	\$332	\$292	\$233	\$350	\$3,650	Total Other Charges
Total Operating	\$5,600	\$1,663	\$689	\$1,560	\$1,651	\$1,397	\$1,335	\$1,840	\$5,140	Total Operating
Department Total	\$135,909	\$140,432	\$115,822	\$121,243	\$128,719	\$131,689	\$135,797	\$138,340	\$149,163	Department Total

541 Council on Aging

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$79,777	\$0	\$0	\$19,928	\$0	\$51,129	\$53,503	\$55,652	\$57,896	111 Full-Time Employees
121 Part-Time Employees	\$6,397	\$0	\$0	\$0	\$42,044	\$9,083	\$18,870	\$43,160	\$44,297	121 Part-Time Employees
171 Health Ins	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$111,924	\$0	\$0	\$19,928	\$42,044	\$60,212	\$72,373	\$98,812	\$102,193	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$0	\$0	\$9,977	\$8,958	\$3,873	\$3,733	\$4,952	\$3,327	\$6,000	240 Repairs & Maintenance
380 Other Purch Service		\$1,100	\$14,092	\$11,104	\$3,008	\$0	\$0	\$0	\$0	380 Other Purch Service
Total Contract Services	\$0	\$1,100	\$24,069	\$20,062	\$6,881	\$3,733	\$4,952	\$3,327	\$6,000	Total Contract Services
Fixed Charges										Fixed Charges
212 Electricity	\$19,677	\$19,998	\$4,953	\$16,719	\$17,528	\$18,883	\$17,521	\$19,000	\$19,000	212 Electricity
213 Gas	\$7,362	\$6,495	\$10,506	\$6,426	\$3,787	\$5,261	\$5,249	\$5,500	\$5,500	213 Gas
231 Water	\$1,165	\$1,492	\$1,120	\$1,316	\$220	\$0	\$0	\$0	\$0	231 Water
Total Fixed Charges	\$28,204	\$27,985	\$16,579	\$24,460	\$21,535	\$24,144	\$22,770	\$24,500	\$24,500	Total Fixed Charges
Supplies										Supplies
450 Custodial	\$0	\$0	\$1,461	\$1,906	\$2,411	\$2,446	\$3,059	\$3,000	\$3,000	450 Custodial
430 Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	430 Building Maintenance
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
Total Supplies	\$0	\$0	\$1,461	\$1,906	\$2,411	\$2,446	\$3,059	\$3,000	\$3,000	Total Supplies
Total Operating	\$28,204	\$29,085	\$42,108	\$46,428	\$30,827	\$30,324	\$30,781	\$30,827	\$33,500	Total Operating
Department Total	\$140,128	\$29,085	\$42,108	\$66,356	\$72,871	\$90,536	\$103,154	\$129,639	\$135,693	Department Total

543 Veterans Services

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$10,615	\$10,415	\$10,415	\$10,415	\$10,415	\$37,125	\$38,143	\$39,676	\$41,276	111 Full-Time Employees
Total Personnel	\$10,615	\$10,415	\$10,415	\$10,415	\$10,415	\$37,125	\$38,143	\$39,676	\$41,276	Total Personnel
Supplies										Supplies
420 Office Supplies	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	420 Office Supplies
Total Supplies	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$1,000	\$1,000	710 In-State Travel
771 Ordinary Benefits	\$53,666	\$75,324	\$69,230	\$145,284	\$148,427	\$153,348	\$128,625	\$88,000	\$89,000	771 Ordinary Benefits
772 Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000	\$27,000	772 Fuel
773 Doctors	\$0	\$0	\$0	\$0	\$570	\$0	\$0	\$1,000	\$1,200	773 Doctors
774 Medicines	\$88	\$5,236	\$232	\$0	\$865	\$26	\$0	\$5,000	\$5,000	774 Medicines
775 Hospitals	\$0	\$0	\$0	\$0	\$0	\$93	\$0	\$500	\$500	775 Hospitals
776 Dentist	\$1,693	\$300	\$1,548	\$1,391	\$0	\$0	\$238	\$2,000	\$5,000	776 Dentist
777 Misc Medical Benefits	\$22,663	\$21,008	\$35,138	\$22,323	\$38,460	\$15,314	\$41,734	\$48,199	\$47,200	777 Misc Medical Benefits
Medical Transportation	\$0	\$1,800	Medical Transportation							
Total Other Charges	\$78,110	\$101,868	\$106,147	\$168,999	\$188,321	\$168,801	\$170,597	\$171,699	\$177,700	Total Other Charges
Total Operating	\$78,110	\$101,868	\$106,147	\$169,019	\$188,321	\$168,801	\$170,597	\$171,699	\$177,700	Total Operating
Department Total	\$88,725	\$112,284	\$116,562	\$179,434	\$198,736	\$205,926	\$208,740	\$211,375	\$218,976	Department Total

610 Public Library

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$358,693	\$406,646	\$421,728	\$392,800	\$398,614	\$406,123	\$417,416	\$422,208	\$428,560	111 Full-Time Employees
121 Part-Time Employees	\$98,976	\$79,477	\$76,028	\$115,560	\$116,214	\$121,849	\$123,586	\$122,926	\$124,811	121 Part-Time Employees
171 Health Ins	\$85,839	\$94,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$543,508	\$580,607	\$497,756	\$508,360	\$514,828	\$527,973	\$541,002	\$545,134	\$553,371	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$17,363	\$14,524	\$14,290	\$16,072	\$19,404	\$12,801	\$17,614	\$16,000	\$16,000	240 Repairs & Maintenance
270 Rentals & Leases	\$143	\$150	\$132	\$121	\$0	\$0	\$0	\$0	\$0	270 Rentals & Leases
302 Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	302 Advertising
320 Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	320 Tuition
382 Printing Services	\$0	\$0	\$162	\$0	\$0	\$101	\$86	\$150	\$150	382 Printing Services
Total Contract Services	\$17,506	\$14,674	\$14,584	\$16,193	\$19,404	\$12,902	\$17,701	\$16,150	\$16,150	Total Contract Services
Fixed Charges										Fixed Charges
211 Fuel Oil Heat	\$21,851	\$2,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	211 Fuel Oil Heat
212 Electricity	\$27,071	\$26,534	\$27,820	\$27,892	\$26,961	\$26,398	\$27,640	\$28,000	\$29,000	212 Electricity
213 Gas	\$504	\$18,213	\$14,000	\$13,297	\$10,029	\$11,257	\$10,630	\$13,000	\$12,000	213 Gas
231 Water	\$1,569	\$2,044	\$1,938	\$0	\$0	\$0	\$0	\$0	\$0	231 Water
232 Telephone	\$1,876	\$1,711	\$2,162	\$1,482	\$1,398	\$1,618	\$1,381	\$1,700	\$1,700	232 Telephone
Total Fixed Charges	\$52,870	\$51,497	\$45,920	\$42,671	\$38,389	\$39,272	\$39,652	\$42,700	\$42,700	Total Fixed Charges
Supplies										Supplies
420 Office Supplies	\$1,999	\$3,717	\$2,000	\$1,983	\$1,994	\$1,966	\$2,000	\$3,000	\$2,000	420 Office Supplies
450 Custodial Supplies	\$696	\$938	\$998	\$1,894	\$1,958	\$2,040	\$2,175	\$2,000	\$2,000	450 Custodial Supplies
470 Educational	\$99,196	\$51,767	\$3,839	\$89,479	\$76,847	\$91,861	\$85,751	\$95,000	\$100,000	470 Educational
Total Supplies	\$101,891	\$56,422	\$6,836	\$93,356	\$80,799	\$95,867	\$89,926	\$100,000	\$104,000	Total Supplies
Other Charges										Other Charges
780 Other Unclassified	\$37,915	\$36,387	\$38,386	\$38,811	\$38,935	\$39,874	\$30,993	\$40,000	\$45,000	780 Other Unclassified
Total Other Charges	\$37,915	\$36,387	\$38,386	\$38,811	\$38,935	\$39,874	\$30,993	\$40,000	\$45,000	Total Other Charges
Total Operating	\$210,183	\$158,980	\$105,726	\$191,031	\$177,527	\$187,916	\$178,272	\$198,850	\$207,850	Total Operating
Department Total	\$753,691	\$739,587	\$603,482	\$699,391	\$692,355	\$715,888	\$719,274	\$743,984	\$761,221	Department Total

630 Unicorn Recreation-Golf

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$180,339	\$192,574	\$193,607	\$149,184	\$147,205	\$144,520	\$131,211	\$115,388	\$104,691	111 Full-Time Employees
121 Part-Time Employees	\$26,875	\$33,006	\$25,268	\$22,968	\$26,202	\$23,024	\$29,808	\$42,314	\$34,326	121 Part-Time Employees
131 Overtime	\$2,137	\$0	\$3,428	\$617	\$0	\$0	\$0	\$0	\$0	131 Overtime
171 Health Ins	\$35,109	\$34,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$244,459	\$259,916	\$222,303	\$172,769	\$173,408	\$167,544	\$161,019	\$157,702	\$139,017	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$0	\$466	\$0	\$1,261	\$791	\$1,086	\$4,743	\$800	\$1,000	240 Repairs & Maintenance
270 Rentals & Leases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	270 Rentals & Leases
290 Other Property Service	\$2,562	\$2,758	\$2,743	\$1,000	\$0	\$179	\$613	\$750	\$750	290 Other Property Service
302 Advertising	\$1,929	\$4,084	\$0	\$0	\$0	\$0	\$0	\$400	\$0	302 Advertising
318 Recreation Management	\$107,959	\$107,937	\$106,925	\$101,066	\$106,439	\$107,396	\$111,363	\$113,300	\$116,700	318 Recreation Management
380 Other Purchase Service	\$1,300	\$0	\$2,000	\$0	\$0	\$911	\$246	\$0	\$0	380 Other Purchase Service
382 Printing Services	\$2,268	\$700	\$0	\$1,247	\$1,833	\$625	\$1,132	\$500	\$500	382 Printing Services
Total Contract Services	\$116,018	\$115,945	\$111,668	\$104,574	\$109,063	\$110,197	\$118,097	\$115,750	\$118,950	Total Contract Services
Fixed Charges										Fixed Charges
212 Electricity	\$16,969	\$21,800	\$16,409	\$16,615	\$16,341	\$15,065	\$16,925	\$16,500	\$16,500	212 Electricity
213 Gas	\$7,801	\$6,600	\$4,829	\$5,734	\$3,602	\$4,589	\$5,900	\$5,734	\$5,800	213 Gas
231 Water	\$63,674	\$65,285	\$51,205	\$255	\$64,381	\$54,274	\$68,930	\$67,900	\$70,000	231 Water
232 Telephone	\$996	\$1,148	\$984	\$865	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	232 Telephone
Total Fixed Charges	\$89,440	\$94,833	\$73,428	\$23,469	\$85,324	\$74,928	\$92,755	\$91,134	\$93,300	Total Fixed Charges
Supplies										Supplies
420 Office Supplies	\$793	\$673	\$282	\$438	\$59	\$583	\$10	\$525	\$500	420 Office Supplies
430 Building Maintenance	\$2,565	\$7,128	\$5,930	\$3,771	\$3,562	\$4,017	\$1,918	\$3,000	\$3,000	430 Building Maintenance
450 Custodial	\$810	\$1,250	\$847	\$753	\$1,224	\$1,196	\$939	\$500	\$700	450 Custodial
460 Groundskeeping	\$47,724	\$60,648	\$48,982	\$35,934	\$44,334	\$63,724	\$48,207	\$40,750	\$35,000	460 Groundskeeping
480 Vehicular	\$29,587	\$23,197	\$12,005	\$11,148	\$12,298	\$13,228	\$10,203	\$18,000	\$12,000	480 Vehicular
481 Gasoline	\$9,709	\$9,165	\$10,601	\$9,696	\$11,618	\$7,957	\$9,300	\$9,300	\$9,300	481 Gasoline
Total Supplies	\$91,188	\$102,062	\$78,647	\$61,740	\$73,096	\$90,704	\$70,577	\$72,075	\$60,500	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$577	\$411	\$0	\$298	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
730 Dues & Subscriptions	\$1,034	\$1,055	\$311	\$556	\$755	\$1,096	\$400	\$615	\$300	730 Dues & Subscriptions
780 Other Unclassified	\$921	\$2,438	\$1,541	\$1,539	\$1,719	\$3,266	\$482	\$2,800	\$2,800	780 Other Unclassified
Total Other Charges	\$2,532	\$3,904	\$1,852	\$2,394	\$2,474	\$4,362	\$882	\$3,415	\$3,100	Total Other Charges
Total Operating	\$299,177	\$316,743	\$265,596	\$192,177	\$269,957	\$280,192	\$282,312	\$282,374	\$275,850	Total Operating
Department Total	\$543,637	\$576,659	\$487,898	\$364,946	\$443,364	\$447,735	\$443,331	\$440,076	\$414,867	Department Total

631 Unicorn Recreation-Arena

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$76,360	\$115,463	\$104,226	\$87,116	\$91,138	\$96,913	\$102,336	\$112,684	\$116,117	111 Full-Time Employees
121 Part-Time Employees	\$51,215	\$48,137	\$44,187	\$56,207	\$51,033	\$55,584	\$61,773	\$56,938	\$58,950	121 Part-Time Employees
131 Overtime	\$0	\$0	\$0			\$0	\$0			131 Overtime
171 Health Ins	\$14,714	\$18,672	\$0			\$0	\$0			171 Health Ins
Total Personnel	\$142,289	\$182,272	\$148,413	\$143,323	\$142,171	\$152,497	\$164,109	\$169,622	\$175,067	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$29,955	\$48,563	\$23,097	\$33,756	\$27,403	\$24,249	\$23,262	\$25,000	\$25,000	240 Repairs & Maintenance
290 Other Property Service	\$5,090	\$3,439	\$3,781	\$3,816	\$3,431	\$2,814	\$2,626	\$2,400	\$2,400	290 Other Property Service
380 Other Purchase Service	\$5,703	\$2,537	\$4,750	\$2,060	\$1,160	\$8,650	\$1,176	\$5,500	\$5,500	380 Other Purchase Service
Total Contract Services	\$40,747	\$54,538	\$31,629	\$39,632	\$31,994	\$35,712	\$27,064	\$32,900	\$32,900	Total Contract Services
Fixed Charges										Fixed Charges
212 Electricity	\$183,290	\$147,671	\$160,147	\$161,547	\$155,380	\$149,442	\$148,825	\$149,980	\$149,980	212 Electricity
213 Gas	\$73,266	\$60,000	\$40,955	\$35,540	\$27,431	\$29,630	\$40,888	\$47,500	\$44,500	213 Gas
231 Water	\$22,039	\$18,309	\$23,564	\$220	\$22,176	\$23,091	\$30,410	\$20,000	\$17,000	231 Water
Total Fixed Charges	\$278,595	\$225,981	\$224,666	\$197,307	\$204,987	\$202,163	\$220,123	\$217,480	\$211,480	Total Fixed Charges
Supplies										Supplies
420 Office Supplies	\$699	\$922	\$270	\$401	\$317	\$1,281	\$0	\$300	\$300	420 Office Supplies
430 Building Maintenance	\$9,041	\$15,190	\$18,668	\$10,395	\$13,473	\$10,932	\$6,744	\$10,000	\$10,000	430 Building Maintenance
440 Medical/Health	\$286	\$328	\$300	\$354	\$154	\$289	\$301	\$300	\$300	440 Medical/Health
450 Custodial	\$2,055	\$2,033	\$2,884	\$3,389	\$2,456	\$4,274	\$3,600	\$3,000	\$3,000	450 Custodial
480 Vehicular	\$18,196	\$15,752	\$17,079	\$6,645	\$3,845	\$6,562	\$7,107	\$1,000	\$1,000	480 Vehicular
481 Gasoline	\$2	\$0	\$49	\$32	\$0	\$0	\$0	\$50	\$50	481 Gasoline
Vending Supplies	\$0	\$8,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Vending Supplies
Total Supplies	\$30,279	\$42,319	\$39,250	\$21,216	\$20,245	\$23,338	\$17,752	\$14,650	\$14,650	Total Supplies
Other Charges										Other Charges
710 In-State Travel	\$0	\$232	\$191	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
730 Dues & Subscriptions	\$125	\$25	\$270	\$100	\$254	\$279	\$125	\$250	\$250	730 Dues & Subscriptions
780 Other Unclassified	\$0	\$599	\$431	\$218	\$975	\$438	\$0	\$0	\$0	780 Other Unclassified
Total Other Charges	\$125	\$856	\$892	\$318	\$1,229	\$717	\$125	\$250	\$250	Total Other Charges
Total Operating	\$349,746	\$323,694	\$296,437	\$258,473	\$258,455	\$261,930	\$265,065	\$265,280	\$259,280	Total Operating
Department Total	\$492,035	\$505,966	\$444,849	\$401,796	\$400,625	\$414,428	\$429,174	\$434,902	\$434,347	Department Total

710 Maturing Debt and Interest

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
General										General
New Central School	\$1,075,750	\$1,044,875	\$1,026,346	\$945,688	\$918,913	\$888,213	\$860,344	\$832,775	\$802,975	New Central School
New Robin Hood School	\$960,450	\$943,950	\$916,950	\$897,450	\$876,450	\$309,894	\$287,698	\$262,798	\$238,298	New Robin Hood School
New South School	\$826,875	\$805,625	\$794,994	\$723,219	\$709,070	\$687,653	\$664,613	\$641,060	\$610,925	New South School
New Colonial School	\$904,905	\$888,030	\$869,805	\$845,505	\$824,445	\$745,602	\$721,210	\$701,050	\$682,068	New Colonial School
Par 3 Golf	\$66,275	\$61,050	\$57,437	\$55,313	\$53,188	\$51,063	\$0	\$0	\$0	Par 3 Golf
Drainage	\$80,037	\$78,662	\$76,413	\$74,787	\$80,099	\$95,406	\$93,402	\$85,982	\$83,682	Drainage
Street Lights	\$27,625	\$26,938	\$25,813	\$0	\$0	\$0	\$0	\$0	\$0	Street Lights
Drainage MacArthur/Spring	\$0	\$0	\$0	\$70,100	\$69,300	\$68,500	\$67,700	\$66,900	\$66,000	Drainage MacArthur/Spring
Town Common	\$88,052	\$80,416	\$71,882	\$68,045	\$72,280	\$66,418	\$64,974	\$63,530	\$61,880	Town Common
Police Station	\$349,161	\$338,615	\$302,768	\$286,592	\$299,675	\$286,980	\$274,976	\$263,935	\$252,170	Police Station
Senior Center Renovation	\$104,121	\$96,522	\$94,444	\$91,256	\$83,175	\$80,200	\$77,225	\$74,250	\$66,381	Senior Center Renovation
Arena Roof	\$0	\$0	\$600	\$25,237	\$21,425	\$23,813	\$23,100	\$22,388	\$21,675	Arena Roof
Arena Boards/Glass	\$0	\$0	\$0	\$11,913	\$11,713	\$11,513	\$11,313	\$6,113	\$6,000	Arena Boards/Glass
Replace DPW Roof	\$16,404	\$16,083	\$15,738	\$15,278	\$12,971	\$14,352	\$13,560	\$13,340	\$12,120	Replace DPW Roof
Drainage at 41 Elm St/148 Frankli	\$2,835	\$2,779	\$2,718	\$2,637	\$2,213	\$2,415	\$2,325	\$2,287	\$2,149	Drainage at 41 Elm St/148 Franklin
Replace East Sch Boiler/Roof	\$4,690	\$4,597	\$4,497	\$4,364	\$3,779	\$3,982	\$3,805	\$3,643	\$3,583	Replace East Sch Boiler/Roof
MS Roof and Doors	\$94,185	\$90,126	\$85,443	\$83,035	\$80,725	\$78,485	\$76,245	\$71,005	\$67,560	MS Roof and Doors
Purchase Police Cruisers	\$32,283	\$29,393	\$28,191	\$27,073	\$0	\$0	\$0	\$0	\$0	Purchase Police Cruisers
Fire Pick-up Truck	\$23,185	\$21,785	\$20,860	\$0	\$0	\$0	\$0	\$0	\$0	Fire Pick-up Truck
Fire Station Ventilation	\$6,662	\$6,382	\$6,197	\$6,025	\$5,860	\$5,700	\$5,540	\$5,380	\$5,120	Fire Station Ventilation
HS Roof/MS Boiler	\$46,810	\$43,780	\$41,485	\$40,324	\$39,210	\$38,130	\$37,050	\$34,970	\$33,280	HS Roof/MS Boiler
Sidewalk Repairs	\$45,536	\$42,875	\$40,117	\$38,526	\$0	\$0	\$0	\$0	\$0	Sidewalk Repairs
HS Bleachers	\$24,340	\$22,150	\$18,410	\$17,851	\$16,315	\$15,835	\$15,355	\$13,875	\$13,160	HS Bleachers
MS and HS Repairs	\$28,114	\$26,924	\$26,137	\$25,406	\$24,705	\$24,025	\$23,345	\$22,665	\$21,560	MS and HS Repairs
HS Roof	\$25,588	\$23,468	\$22,774	\$22,129	\$20,510	\$19,950	\$19,390	\$18,830	\$17,920	HS Roof
Fire Pump Truck	\$47,999	\$44,989	\$0	\$0	\$44,085	\$54,300	\$48,600	\$48,000	\$47,400	Fire Pump Truck
New M.S. Const/Feasibility Study	\$0	\$0	\$0	\$0	\$0	\$0	\$1,206,749	\$1,204,663	\$1,206,363	New M.S. Const/Feasibility Study
School Technology	\$0	\$0	\$0	\$0	\$16,542	\$21,300	\$15,900	\$15,600	\$15,300	School Technology
Street Sweeper	\$0	\$0	\$0	\$0	\$14,723	\$19,700	\$19,400	\$19,100	\$13,800	Street Sweeper
Replace Town Hall Roof	\$0	\$0	\$0	\$0	\$5,482	\$5,400	\$5,300	\$5,200	\$5,100	Replace Town Hall Roof
Sidewalk Plow	\$0	\$0	\$0	\$0	\$8,181	\$8,200	\$8,100	\$8,000	\$7,900	Sidewalk Plow
South School AC	\$0	\$0	\$0	\$0	\$7,217	\$7,200	\$7,100	\$7,000	\$6,900	South School AC
School Oil Tanks	\$0	\$0	\$0	\$0	\$17,326	\$22,400	\$22,100	\$21,800	\$21,500	School Oil Tanks
DPW One Ton Truck	\$0	\$0	\$0	\$0	\$5,193	\$5,100	\$0	\$0	\$0	DPW One Ton Truck
Digital Portable Radios	\$0	\$0	\$0	\$0	\$8,581	\$26,500	\$21,000	\$15,600	\$15,300	Digital Portable Radios
Emergency Communications	\$0	\$0	\$0	\$0	\$60,386	\$70,350	\$69,350	\$68,350	\$67,350	Emergency Communications
Fire Ladder Truck--Estimate	\$0	Fire Ladder Truck--Estimate								
BAN Interest/Paydown	\$22,548	\$24,370	\$86,167	\$2,000	\$1,500	\$22,069	\$80,438	\$0	\$182,500	BAN Interest/Paydown
Total - General	\$4,904,429	\$4,764,383	\$4,636,185	\$4,379,753	\$4,415,233	\$3,780,645	\$4,847,207	\$4,620,089	\$4,657,919	Total - General
Maturing Debt - Water										Maturing Debt - Water
MWRA Interest-Free Loan	\$136,080	\$0	\$136,080	\$136,080	\$136,080	\$236,080	\$273,636	\$273,636	\$273,636	MWRA Interest-Free Loan
Total - Water	\$136,080	\$0	\$136,080	\$136,080	\$136,080	\$236,080	\$273,636	\$273,636	\$273,636	Total - Water
Maturing Debt - Sewer										Maturing Debt - Sewer
MWRA Interest-Free Loan	\$97,559	\$89,760	\$89,760	\$89,760	\$90,640	\$90,640	\$92,400	\$92,400	\$112,750	MWRA Interest-Free Loan
Total - Sewer	\$97,559	\$89,760	\$89,760	\$89,760	\$90,640	\$90,640	\$92,400	\$92,400	\$112,750	Total - Sewer
Department Total	\$5,138,068	\$4,854,143	\$4,862,025	\$4,605,593	\$4,641,953	\$4,107,365	\$5,213,243	\$4,986,125	\$5,044,305	Department Total

910 Non-Contributory Pension

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Department Total	\$53,240	\$56,236	\$52,412	\$27,345	\$0	\$0	\$0	\$0	\$0	Department Total

911 Contributory Pension

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Department Total	\$4,530,832	\$3,638,123	\$3,677,214	\$4,009,469	\$4,141,599	\$4,133,397	\$4,454,753	\$4,788,848	\$5,135,261	Department Total

918 Capital Improvements

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Capital Outlay										Capital Outlay
820 Improvements to Bldg	\$75,833	\$139,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	820 Improvements to Bldg
850 New Equipment	\$233,493	\$66,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	850 New Equipment
851 Other Improvements	\$0	\$0	\$0	\$9,750	\$0	\$0	\$0	\$0	\$0	851 Other Improvements
870 Replacement Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	870 Replacement Equipment
Total Capital Outlay	\$309,326	\$206,191	\$0	\$9,750	\$0	\$0	\$0	\$0	\$0	Total Capital Outlay
Department Total	\$309,326	\$206,191	\$0	\$9,750	\$0	\$0	\$0	\$0	\$0	Department Total

912 Health Insurance

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	
	EXPENDED	BUDGET	BUDGET							
Medicare Part B Reimb	\$0	\$0	\$204,404	\$209,081	\$215,528	\$228,964	\$236,757	\$234,161	\$240,000	Medicare Part B Reimb
Flexible Spending Enroll Fee	\$0	\$0	\$2,880	\$3,490	\$4,970	\$4,290	\$4,305	\$28,420	\$18,420	Flexible Spending Enroll Fee
Health Insurance--Town Retirees	\$1,475,270	\$1,419,897	\$1,379,924	\$1,502,061	\$1,368,647	\$1,106,407	\$1,073,219	\$1,397,364	\$1,526,000	Health Insurance--Town Retirees
Health Insurance--Town Employees	\$0	\$0	\$1,392,759	\$1,531,921	\$1,498,051	\$1,488,427	\$1,578,868	\$1,542,993	\$1,684,050	Health Insurance--Town Employees
Health Insurance--School Employee	\$0	\$0	\$2,511,034	\$2,858,791	\$2,799,864	\$2,853,597	\$2,997,765	\$2,883,860	\$3,150,100	Health Insurance--School Employee
Health Insurance--Ret. Teachers	\$0	\$0	\$1,121,499	\$1,201,284	\$1,530,393	\$1,691,553	\$1,654,675	\$1,591,964	\$1,738,550	Health Insurance--Ret. Teachers
Medicare Part D Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Department Total	\$1,475,270	\$1,419,897	\$6,612,500	\$7,306,628	\$7,417,453	\$7,373,237	\$7,545,589	\$7,678,762	\$8,357,120	Department Total

919 Unclassified

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Salary Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,003	\$19,079	Salary Adjustments
Life Insurance	\$23,313	\$23,015	\$39,602	\$32,357	\$37,063	\$35,157	\$39,195	\$45,000	\$45,000	Life Insurance
Worker's Compensation	\$169,279	\$156,100	\$119,087	\$134,880	\$133,602	\$143,211	\$249,874	\$258,000	\$247,000	*Worker's Compensation
Medical--Police & Fire	\$81,497	\$46,069	\$56,913	\$38,516	\$54,585	\$44,934	\$41,628	\$50,000	\$50,000	Medical--Police & Fire
Non-School Unempl. Comp.	\$17,035	\$26,657	\$39,352	\$16,431	\$35,769	\$11,402	\$10,909	\$16,000	\$16,000	Non-School Unempl. Comp.
Other Unclassified	\$75,207	\$37,238	\$34,790	\$38,765	\$52,096	\$15,955	\$41,871	\$33,000	\$33,000	Other Unclassified
Social Security Medicare Tax	\$303,037	\$344,403	\$353,564	\$362,431	\$385,130	\$399,158	\$414,582	\$420,000	\$425,000	Social Security Medicare Tax
Postage	\$59,436	\$59,067	\$59,328	\$49,436	\$53,748	\$49,447	\$60,639	\$53,000	\$55,000	Postage
Financial Audit/Other Prof. Service	\$37,250	\$37,250	\$32,000	\$35,000	\$36,500	\$36,500	\$36,500	\$40,000	\$45,000	Financial Audit/Other Prof. Service
Multi-Peril Liability/Auto	\$390,525	\$379,913	\$259,489	\$361,913	\$341,782	\$454,218	\$383,746	\$455,000	\$500,000	*Multi-Peril Liability/Auto
Department Total	\$1,156,579	\$1,109,712	\$994,125	\$1,069,730	\$1,130,275	\$1,189,982	\$1,278,945	\$1,391,003	\$1,435,079	Department Total

*Net of MIIA Rewards

920 Non-Departmental

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Mass Municipal Association	\$4,580	\$4,550	\$4,600	\$4,397	\$0	\$4,626	\$4,695	\$4,600	\$4,600	Mass Municipal Association
Riverside	\$4,500	\$4,500	\$4,500	\$4,500	\$4,000	\$4,000	\$4,333	\$4,500	\$4,500	Riverside
E Mid Assoc for Ret Cit	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	E Mid Assoc for Ret Cit
Mystic Valley Elderly Service	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	Mystic Valley Elderly Service
EMARC Recreation	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	EMARC Recreation
Veterans Graves	\$400	\$400	\$400	\$400	\$1,728	\$438	\$400	\$400	\$400	Veterans Graves
Historical Commission	\$385	\$385	\$385	\$385	\$380	\$383	\$385	\$385	\$385	Historical Commission
Historical Society	\$1,400	\$1,400	\$1,400	\$1,400	\$1,399	\$1,400	\$1,400	\$1,400	\$1,400	Historical Society
Memorial Day Parade	\$7,000	\$7,000	\$7,000	\$7,000	\$6,739	\$7,431	\$6,704	\$8,000	\$8,000	Memorial Day Parade
Organ Committee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Organ Committee
Concerts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Concerts
Employee Recognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Employee Recognition
Other Unclassified	\$0	\$0	\$0	\$0	\$0	\$0	\$366	\$0	\$0	Other Unclassified
Department Total	\$36,065	\$36,035	\$36,085	\$35,882	\$32,045	\$36,078	\$36,083	\$37,085	\$37,085	Department Total

DEPARTMENT	FY15 FINAL BUDGET			FY16 DEPARTMENT REQUEST			FY16 TA PROPOSED BUDGET			FY16 Dept vs FY15	TA Changes
	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL		
114 Town Moderator	\$0	\$220	\$220	\$0	\$220	\$220	\$0	\$220	\$220	\$0	\$0
122 Board of Selectmen	\$73,253	\$10,000	\$83,253	\$80,268	\$10,000	\$90,268	\$80,268	\$30,000	\$110,268	\$7,015	\$20,000
123 Town Administrator	\$324,319	\$42,500	\$366,819	\$348,434	\$42,500	\$390,934	\$330,926	\$42,500	\$373,426	\$24,115	(\$17,508)
132 Reserve Fund	\$0	\$51,652	\$51,652	\$0	\$51,652	\$51,652	\$0	\$0	\$0	\$0	(\$51,652)
135 Town Accountant	\$169,674	\$1,550	\$171,224	\$198,119	\$1,550	\$199,669	\$188,119	\$1,550	\$189,669	\$28,445	(\$10,000)
141 Board of Assessors	\$132,801	\$4,300	\$137,101	\$126,264	\$5,800	\$132,064	\$126,264	\$4,800	\$131,064	(\$5,037)	(\$1,000)
145 Treasurer	\$242,883	\$18,510	\$261,393	\$249,428	\$18,350	\$267,778	\$249,428	\$18,350	\$267,778	\$6,385	\$0
151 Town Counsel	\$109,090	\$6,725	\$115,815	\$110,732	\$6,725	\$117,457	\$110,732	\$6,725	\$117,457	\$1,642	\$0
155 GIS/MIS	\$107,617	\$122,453	\$230,070	\$109,175	\$130,721	\$239,896	\$109,175	\$130,721	\$239,896	\$9,826	\$0
161 Town Clerk	\$122,676	\$5,450	\$128,126	\$119,992	\$4,200	\$124,192	\$119,992	\$4,200	\$124,192	(\$3,934)	\$0
162 Elections & Registrations	\$72,811	\$20,100	\$92,911	\$69,311	\$18,100	\$87,411	\$69,311	\$18,100	\$87,411	(\$5,500)	\$0
172 Whiphill Park	\$0	\$10,950	\$10,950	\$0	\$10,950	\$10,950	\$0	\$10,950	\$10,950	\$0	\$0
182 Planning Bd/BOA/Conserv.	\$43,543	\$1,160	\$44,703	\$41,543	\$1,160	\$42,703	\$41,543	\$1,160	\$42,703	(\$2,000)	\$0
185 Economic and Comm Dev	\$30,412	\$42,500	\$72,912	\$68,224	\$10,000	\$78,224	\$68,224	\$10,000	\$78,224	\$5,312	\$0
192 Public Property Maint.	\$500	\$80,612	\$81,112	\$500	\$80,612	\$81,112	\$500	\$80,612	\$81,112	\$0	\$0
210 Police Department	\$3,404,406	\$249,770	\$3,654,176	\$3,650,594	\$341,370	\$3,991,964	\$3,554,075	\$323,870	\$3,877,945	\$337,788	(\$114,019)
211 Traffic Directors	\$135,128	\$4,500	\$139,628	\$137,030	\$4,500	\$141,530	\$137,030	\$4,500	\$141,530	\$1,902	\$0
212 Dispatchers	\$375,860	\$7,610	\$383,470	\$381,380	\$18,640	\$400,020	\$381,380	\$17,440	\$398,820	\$16,550	(\$1,200)
220 Fire Department	\$2,648,223	\$119,650	\$2,767,873	\$2,743,027	\$129,850	\$2,872,877	\$2,716,616	\$124,850	\$2,841,466	\$105,004	(\$31,411)
241 Building & Wire	\$181,616	\$6,900	\$188,516	\$182,822	\$6,900	\$189,722	\$182,822	\$6,900	\$189,722	\$1,206	\$0
291 Civil Defense	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0
300 Public Schools	\$0	\$25,022,305	\$25,022,305	\$0	\$26,319,858	\$26,319,858	\$0	\$25,653,516	\$25,653,516	\$1,297,553	(\$666,342)
397 North Shore Vocational	\$0	\$347,175	\$347,175	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	(\$47,175)	\$0
398 Minuteman Voc. School	\$0	\$55,000	\$55,000	\$0	\$60,000	\$60,000	\$0	\$50,000	\$50,000	\$5,000	(\$10,000)
399 Northeast Voc. School	\$0	\$1,099,192	\$1,099,192	\$0	\$1,155,000	\$1,155,000	\$0	\$1,155,000	\$1,155,000	\$55,808	\$0
400 Public Works Admin.	\$752,451	\$971,900	\$1,724,351	\$738,719	\$959,700	\$1,698,419	\$738,719	\$889,700	\$1,628,419	(\$25,932)	(\$70,000)
440 Sewer	\$631,625	\$4,593,465	\$5,225,090	\$665,877	\$4,816,400	\$5,482,277	\$665,877	\$4,816,400	\$5,482,277	\$257,187	\$0
450 Water	\$552,503	\$3,704,622	\$4,257,125	\$571,558	\$3,883,650	\$4,455,208	\$571,558	\$3,883,650	\$4,455,208	\$198,083	\$0
510 Board of Health	\$136,500	\$1,840	\$138,340	\$144,023	\$5,140	\$149,163	\$144,023	\$5,140	\$149,163	\$10,823	\$0
541 Council on Aging	\$98,812	\$30,827	\$129,639	\$102,193	\$33,500	\$135,693	\$102,193	\$33,500	\$135,693	\$6,054	\$0
543 Veterans	\$39,676	\$171,699	\$211,375	\$41,276	\$177,700	\$218,976	\$41,276	\$177,700	\$218,976	\$7,601	\$0
610 Public Library	\$545,134	\$198,850	\$743,984	\$553,371	\$208,850	\$762,221	\$553,371	\$207,850	\$761,221	\$18,237	(\$1,000)
630 Unicorn Golf	\$157,701	\$282,374	\$440,075	\$149,017	\$285,850	\$434,867	\$139,017	\$275,850	\$414,867	(\$5,208)	(\$20,000)
631 Arena	\$169,622	\$265,280	\$434,902	\$175,067	\$265,280	\$440,347	\$175,067	\$259,280	\$434,347	\$5,445	(\$6,000)
710 Maturing Debt & Interest	\$0	\$4,986,125	\$4,986,125	\$0	\$5,044,305	\$5,044,305	\$0	\$5,044,305	\$5,044,305	\$58,180	\$0
911 Contributory Pension	\$0	\$4,788,848	\$4,788,848	\$0	\$5,135,261	\$5,135,261	\$0	\$5,135,261	\$5,135,261	\$346,413	\$0
912 Health Insurance	\$0	\$7,678,762	\$7,678,762	\$0	\$7,921,320	\$7,921,320	\$0	\$8,357,120	\$8,357,120	\$242,558	\$435,800
918 Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
919 Unclassified	\$21,003	\$1,370,000	\$1,391,003	\$19,079	\$1,454,000	\$1,473,079	\$19,079	\$1,416,000	\$1,435,079	\$82,076	(\$38,000)
920 Non-Departmental	\$0	\$37,085	\$37,085	\$0	\$37,085	\$37,085	\$0	\$37,085	\$37,085	\$0	\$0
Total Budgets:	\$11,281,839	\$56,412,461	\$67,694,300	\$11,779,023	\$58,956,699	\$70,735,722	\$11,618,585	\$58,534,805	\$70,153,390	\$3,041,422	(\$582,332)

Total Budgets:	\$67,694,300	\$70,735,722	\$70,153,390	\$3,041,422	(\$582,332)
Other Budget Items:					
State Assessments	\$1,538,311	\$1,538,311	\$1,538,311	\$0	\$0
Offsets	\$32,029	\$32,029	\$32,029	\$0	\$0
Overlay Reserve	\$489,774	\$500,000	\$425,000	\$10,226	(\$75,000)
Special Article	\$800,000	\$800,000	\$800,000	\$0	\$0
Grand Total for Budget	\$70,554,414	\$73,606,062	\$72,948,730	\$3,051,648	(\$657,332)
ESTIMATED REVENUES					
Tax Levy	\$41,750,655	\$43,201,990	\$43,201,990	\$1,451,335	\$0
New Growth	\$397,628	\$280,000	\$280,000	(\$117,628)	\$0
Debt Exclusion	\$2,494,253	\$2,425,036	\$2,425,036	(\$69,217)	\$0
State Aid	\$7,442,418	\$7,442,418	\$7,442,418	\$0	\$0
SBA Reimbursement	\$1,148,093	\$1,148,093	\$1,148,093	\$0	\$0
Local Receipts	\$5,521,373	\$5,627,080	\$5,659,723	\$105,707	\$32,643
General Stabilization	\$0	\$0	\$400,000	\$0	\$400,000
Surplus Revenue	\$84,757	\$0	\$0	(\$84,757)	\$0
Capital Stabilization	\$0	\$150,000	\$150,000	\$150,000	\$0
ESTIMATED SEWER RECEIPTS	\$6,205,453	\$6,522,575	\$6,522,575	\$317,122	\$0
ESTIMATED WATER RECEIPTS	\$5,321,872	\$5,567,730	\$5,567,730	\$245,858	\$0
225 Fallon Road Fund	\$62,912	\$27,088	\$27,088	(\$35,824)	\$0
RCN/Verizon Operating Cable Funds	\$32,500	\$32,500	\$32,500	\$0	\$0
CPC Income	\$35,000	\$21,000	\$21,000	(\$14,000)	\$0
Sale of Lots & Graves	\$36,000	\$50,000	\$50,000	\$14,000	\$0
Sale of Dog License Fund	\$8,000	\$7,077	\$7,077	(\$923)	\$0
Whip Hill Trust/Stockwell	\$13,500	\$13,500	\$13,500	\$0	\$0
	\$70,554,414	\$72,516,087	\$72,948,730	\$1,961,673	\$432,643
Surplus/(Deficit)	(\$0)	(\$1,089,975)	\$0	(\$1,089,975)	\$1,089,975

122 BOARD OF SELECTMEN

Name	Union	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Erin Sinclair	NCB	Off. Mgr.	59	d	35.00	62,732	65,268				65,268
Tom Boussy		Selectman	Elec.			3,000	3,000		NE		3,000
Frank Vallarelli		Selectman	Elec.			3,000	3,000		NE		3,000
John DePinto		Selectman	Elec.			3,000	3,000		NE		3,000
Ann Marie O'Neill		Selectman	Elec.			3,000	3,000		NE		3,000
Robert Sweeney		Selectman	Elec.			3,000	3,000		NE		3,000
Totals:						77,732	80,268	0			80,268

123 TOWN ADMINISTRATOR

Name	Union	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
David Ragucci		Town Adm			40.00	130,765	132,726				132,726
Debra Pettengill	NCB	Off Mgr	54	g	40.00	68,238	70,998				70,998
Christine DelRossi	NCB	Benifits Coord	48	h	32.00	50,404	50,201	962			51,163
Virginia A. Ray	NCB	HR Admin..	61	h	34.50	74,911	74,610	1,429			76,039
Floating Position					18.50		0				0

Totals:

324,318

328,535

2,391

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330,926

135 TOWN ACCOUNTANT

Name	Union	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Ronald Florino		Town Acct.	67	h	40.00	100,934	100,527	3,852			104,379
Patricia Queeney	THEA	Off Ass't	36	h	35.00	39,270	39,270				39,270
Karen Brown	THEA	Off Ass't	38	h	25.00	29,470	29,470				29,470
Transition Cost							15,000				15,000
THEA Settlement							3,140				3,140
Totals:						169,674	187,407	3,852			191,259

141 BOARD OF ASSESSORS

Name	Union	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Brian MacDonald	SCEA	Dir./Assess.	61	h	40.00	85,427	86,713				86,713
Vacant (Pennilyn Dudley)	SCEA	Adm Ass't	38	a	35.00	43,774	35,951				35,951
Craig Celli		Assessor	Elec.			1,200	1,200		NE		1,200
William Jordan		Assessor	Elec.			1,200	1,200		NE		1,200
Anthony Kennedy		Assessor	Elec.			1,200	1,200		NE		1,200
Totals:						132,801	126,263				126,263

145 TREASURER/COLLECTOR

Name		Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Diane Murphy	NCB	Treasurer	64	h	37.50	84,939	87,333	1,000			88,333
Paulette Gerry	SCEA	Asst. Treas.	50A	g	37.50	58,150	60,496				60,496
Peggy Columbus	THEA	Off Ass't	36	h	35.00	39,270	39,270				39,270
Kathleen Sullivan	THEA	Prin Off A	38	h	24.00	28,292	28,292				28,292
Cheryl Kozlowski	THEA	Off Ass't	34	c	35.00	33,037	33,037				33,037
THEA Settlement							4,596				4,596

Totals:

243,688	253,024	1,000		254,024
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151 TOWN COUNSEL

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
William Solomon	NCB Town Coun	71	h	40.00	109,090	110,732				110,732
Totals:					109,090	110,732				110,732

155 MIS/GIS

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Tom Cikatelli	NCB Chief Info Off	65	h	40.00	97,705	97,311	1,864			99,175
Car Allowance										
Part-time					10,000	10,000				10,000
Totals:					107,705	107,311	1,864			109,175

161 TOWN CLERK

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Maria Sagarino	Town Clerk	Elec		40.00	65,975	67,295				67,295
Michelle Meagher	THEA Off Ass't	36	h	35.00	39,270	39,270				39,270
Barbara McLaughlin	THEA Off Ass't	32	a	15.00	12,827	12,827				12,827
Town Meeting Extra Hours					600	600				600
THEA Settlement						2,380				2,380
Totals:					118,672	122,372				122,372

162 ELECTIONS & REGISTRATIONS

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Maria Sagarino	Ex Officio	Elec.			2,200	2,200				2,200
Carolyn Auriemma	THEA	P-T Off. Asst.	38	h	25.00	29,470	29,470			29,470
Sandra Snyder	THEA	P-T Off. Asst.	36	h	20.00	22,441	22,441			22,441
Election Workers					15,500	12,000				12,000
Board of Registrars					1,000	1,000				1,000
Assistant Town Clerk Stipend					1,000	1,000				1,000
Election Extra Hours					1,200	1,200				1,200
THEA Settlement						2,371				2,371

Totals: 72,811 71,682 71,682

182 PLANNING/BOARD OF APPEALS/CONSERVATION

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Rooney Catherine	THEA Board Sec	38	h	31.00	36,543	36,543				36,543
Stipend					7,000	5,000				5,000
THEA Settlement						1,988				1,988
Totals:					43,543	43,531				43,531

185 ECONOMIC AND COMMUNITY DEVELOPMENT

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Erin Wortman	Town Planner	61	a	37.50	30,412	68,224				68,224

Totals:

	30,412	68,224	0		68,224
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192 PUBLIC PROPERTY MAINTENANCE

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Vacant	P-T Cust.				500	500				500

Totals:

500	500	0		500
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210 POLICE - PAGE 1

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Educ. Incentive	Night Diff	Specialty	Holiday/ Senior Step	Health Plan	Audit MV Citations	Total Salary
McIntyre, J.	Chief	74		40.00	128,079	130,000							130,000
Cerasuolo-Zatta, M.	SCEA Secretary	49A	f	37.50	55,358	57,591							57,591
Quinn, P.	SCEA Off Asst	34	c	17.50	16,706	17,378							17,378
Parker, Raymie	SCEA Rec Mgr	34	c	17.50	16,706	17,378							17,378
McCarthy, R.	SUP Lieutenant		3	m	37.54	121,237	88,016	22,004		6,601	5,200	1,200	123,021
Stefanelli, D.	SUP Lieutenant		3	m	37.54	116,037	88,016	22,004		6,601		1,200	117,821
Heller, T.	SUP Sergeant		2	m	37.54	106,963	76,483	15,297	4,864	5,507	5,200	1,200	108,551
Kranefuss, T.	SUP Sergeant		2	m	37.54	95,305	76,483	19,121				1,200	96,804
Kennedy, R.	SUP Sergeant		2	m	37.54	84,969	76,483		4,054	4,589		1,200	86,326
Nims, S.	SUP Sergeant		2	m	37.54	105,220	76,483	19,121	4,780		5,200	1,200	106,784
Swasey, R.	SUP Sergeant		2	m	37.54	100,505	76,483	19,121			5,200	1,200	102,004
Thistle, D.	SUP Sergeant		2	m	37.54	100,020	76,483	19,121	4,780			1,200	101,584
Wilkins, K.	SUP Sergeant		2	m	37.54	96,059	76,483	15,297	4,589			1,200	97,569
Apalakis, C.	SPA Officer			m	37.54	77,633	61,745	15,436				1,700	78,881
Aprile, S	SPA Officer			m	37.54	81,440	61,745	15,436	3,859			1,700	82,740
Bourgeois, Luc	SPA Officer			m	37.54	65,452	61,745		3,087			1,700	66,532
Bowdidge Jr., K.	SPA Officer			m	37.54	71,847	61,745	6,175	3,396			1,700	73,015
Carr, Brendan	SPA Officer		3	37.54	55,346	55,238			2,762			1,700	59,700
Carrol, P.	SPA Officer			m	37.54	77,633	61,745	15,436				1,700	78,881
Carroll, S.	SPA Officer			m	37.54	82,847	61,745	12,349	3,927	4,446		1,700	84,167
Copan, C.	SPA Officer			m	37.54	66,061	61,745			3,705		1,700	67,150
Colotti, Michael	SPA Officer		3	37.54	55,346	55,238			2,762			1,700	59,700
Curtis, J.	SPA Officer		3	37.54	55,346	55,238			2,762			1,700	59,700
Dalis, C.	SPA Officer			m	37.54	78,973	61,745	12,349		4,446		1,700	80,240
Day, T.	SPA Officer			m	37.54	62,407	61,745					1,700	63,445
DeCroteau, M.	SPA Officer			m	37.54	78,242	61,745	12,349	1,852			1,700	77,646
Engel, L.	SPA Officer			m	37.54	71,847	61,745	12,349	3,705			1,700	79,499
Fucarile, E.	SPA Officer			m	37.54	77,633	61,745	15,436				1,700	78,881
Mahoney, J.	SPA Officer			m	37.54	65,452	61,745		3,087			1,700	66,532
McShane, D.	SPA Officer			m	37.54	78,242	61,745	12,349	3,705			1,700	79,499
Norton, P	SPA Officer			m	37.54	88,047	61,745	12,349	3,927	4,446	5,200	1,700	89,367
Ponzo, J.	SPA Officer			m	37.54	82,201	61,745	15,436		4,631		1,700	83,512
Raffaello, Brian	SPA Officer		3	37.54	55,346	55,238			2,762			1,700	59,700
Reinold, W.	SPA Officer			m	37.54	71,847	61,745	6,175	3,396			1,700	73,015
Rotondi, S.	SPA Officer			m	37.54	62,407	61,745		1,544		3,400	1,700	68,389
Ryan, D.	SPA Officer			m	37.54	82,201	61,745	15,436		4,631		1,700	83,512
Szydlowski, David	SPA Officer			m	37.54	71,847	61,745	12,349	3,705			1,700	79,499
Student Officer	SPA Officer		1	37.54	8,764	40,733			2,037			1,700	44,470
Student Officer	SPA Officer		1	37.54	8,764	40,733			2,037			1,700	44,470
(VACANT) Lehmann, R.	SPA Officer		1	37.54		40,733						1,700	42,433
(VACANT) McKinnon, R	SPA Officer		1	37.54	87,401	40,733						1,700	42,433
New Position	SPA Officer					0							
New Position	SPA Officer					0							
Noftall, John S.	SCEA P-T Cust.		33	h	21.50	23,305	23,656						23,656
Cell Monitors/Matrons	Cell Mon.			P-T Cell		15,000	15,000						15,000
Overtime	OT			OT		340,865	340,000						340,000
Court Appearances	Court App.			Court App		44,000	50,000						50,000
Vacant (Masiello, Anthony)	Animal Cont.			Stipend		4,603							
Domestic Violence Advocate						12,900	15,600						15,600

Totals:

3,404,407

2,996,800

342,494

77,378

49,602

29,400

58,400

3,554,073

211 TRAFFIC DIRECTORS

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
15 Traffic Directors	TD	Tr.Dir.		P-T 10	\$126,778	\$128,680		NE		128,680
CPR Certification					1,850	1,850				1,850
Parking Enforcement					6,500	6,500				6,500
Totals:					\$135,128	\$137,030	\$0			\$137,030

212 PUBLIC SAFETY DISPATCH

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	5 Holidays in base pay	Other	Health Plan	Health Cost	Total Salary
David Luciano	SCEA Head Disp.	48	f	37.50	56,185	56,204	1,148.49	1,098.71			58,451
Nathaniel Powers	SCEA Dispatcher	38	h	37.50	46,683	46,436	948.88				47,385
Michael Sweeney	SCEA Dispatcher	38	b	37.50	39,305	40,070	818.81				40,889
Kathleen Mawn	SCEA Dispatcher	38	h	37.50	46,683	46,436	948.88				47,385
Brian Johnston	SCEA Dispatcher	38	h	37.50	46,683	46,436	948.88				47,385
Stephen Duke	SCEA Dispatcher	38	h	37.50	46,683	46,436	948.88				47,385
	Part-time			P-T	13,000	13,000					13,000
	Night Diff.			Night	6,000	6,000					6,000
	Holiday OT			OT Hol.	7,500	7,500					7,500
	Overtime			OT	62,000	66,000					66,000
Totals:					370,722	374,518	5,763	1,099			381,379

220 FIRE & EMERGENCY RESCUE - PAGE 1

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Educ. Incentive	Other \$	Fire Prev.	EMT Stipend	NARCAN	Total Salary
Rolli, J. (Chief)	Chief			40.00	121,601	123,425						123,425
Ann Burnham	SCEA Secretary	39	h	37.50	46,887	47,592						47,592
								EMT Coord.				
Gould, F., Jr. (EMT)	FF Captain		m	42.00	84,131	83,611		1,500		\$1,000	500	86,611
Grafton, M. (EMT)	FF Captain		m	42.00	86,323	83,611	3,762			\$1,000	500	88,873
Regan, E. (EMT)	FF Captain		m	42.00	82,631	83,611				\$1,000	500	85,111
Marshall, J. (EMT)	FF Captain		m	42.00	85,092	83,611	2,508			\$1,000	500	87,619
Minotti, A.	FF Captain		m	42.00	82,031	83,611			4,019		500	88,130
Chabak, M.	FF Lieutenant		m	42.00	74,246	73,563	2,207				500	76,270
Galla, J.	FF Lieutenant		m	42.00	72,083	73,563					500	74,063
O'Sullivan, M. (EMT)	FF Lieutenant		m	42.00	76,703	73,563				\$1,000	500	75,063
Rexrode, M.	FF Lieutenant		m	42.00	72,083	73,563					500	74,063
Dalis, Robert (EMT)	FF Lieutenant		m	42.00	74,246	73,563	2,207		4,019	\$1,000	500	81,289
Bernat, E. (EMT)	FF Firefighter		m	42.00	61,278	62,044				\$1,000	500	63,544
Blauvelt, Dean	FF Firefighter		5	42.00	47,689	54,259					500	54,759
Coughlin, Michael (EMT)	FF Firefighter		5	42.00	48,896	54,259	620			\$1,000	500	56,379
Cryan, J.	FF Firefighter		m	42.00	63,884	62,044	620	2,600			500	65,764
Darragh, Richard (EMT)	FF Firefighter		m	42.00	62,188	62,044	931			\$1,000	500	64,474
Dawson, Daniel (EMT)	FF Firefighter		5	42.00	48,289	54,259					500	54,759
Dockery, P.	FF Firefighter		m	42.00	62,498	62,044	1,861				500	64,405
Driscoll, Paul	FF Firefighter		5	42.00	47,689	54,259					500	54,759
Eastman, David (EMT)	FF Firefighter		m	42.00	63,098	62,044	1,861			\$1,000	500	65,405
Fitzgerald, S.	FF Firefighter		m	42.00	60,678	62,044					500	62,544
Greenleaf, S. (EMT)	FF Firefighter		m	42.00	66,278	62,044		FA Super	5,000	\$1,000	500	68,544
Humber, C. (EMT)	FF Firefighter		m	42.00	61,278	62,044				\$1,000	500	63,544
Kelleher, Daniel (EMT)	FF Firefighter		m	42.00	61,278	62,044				\$1,000	500	63,544
Labriola, M.	FF Firefighter		m	42.00	60,678	62,044					500	62,544
Last, Brent (EMT)	FF Firefighter		m	42.00	62,188	62,044	931			\$1,000	500	64,474
Mayo, M.	FF Firefighter		m	42.00	62,498	62,044	1,861				500	64,405
McIntyre, P. (EMT)	FF Firefighter		m	42.00	67,497	62,044	mechanic	6,359		\$1,000	500	69,903
McLaughlin, J. Jr. (EMT)	FF Firefighter		m	42.00	63,098	62,044	1,861			\$1,000	500	65,405
McNulty, W.	FF Firefighter		m	42.00	63,278	62,044		2,600			500	65,144
Riggillo, A.	FF Firefighter		m	42.00	62,498	62,044	1,861				500	64,405
Verhault, S.	FF Firefighter		m	42.00	65,098	62,044	1,861	2,600			500	67,005
Vacant (Dalis, Robert)	FF Firefighter		1	42.00	67,117	41,488				\$1,000	500	42,988
Sodergren, Paul	FF Firefighter		m	42.00	63,098	62,044	1,861				500	64,405
Webber, Charles	FF Firefighter		m	42.00	63,098	62,044	1,861			\$1,000	500	65,405
Overtime	Overtime			OT	220,000	220,000						220,000
Part-time - Fire Alarm	P-T Fire Al.			P-T Alarm	15,000	10,000						10,000
					0							

Totals:

2,648,223	2,624,235	28,677	15,659	13,039	18,000	17,000	2,716,610
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241 BUILDING INSPECTION SERVICES

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Cheryl Noble Glover	SCEA	Bldg Insp	61A	h	37.50	80,101	81,306			81,306
Rosemary Geary	THEA	Prin Off Asst	38	h	35.00	41,258	41,258			41,258
Kenneth Rogers		Gas/PI Insp			Stipend	24,795	24,795		NE	24,795
Richard Catanzaro		Wire Insp			Stipend	26,043	26,043		NE	26,043
Frank Mayo		Sealer W&M			Stipend	5,520	5,520		NE	5,520
car allowance						3,900	3,900			3,900
THEA Settlement							1,885			1,885

Totals:

181,617

184,707

184,707

291 EMERGENCY MANAGEMENT

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Niewenhous, Gus	Director				2,000	2,000		NE		2,000
Totals:					2,000	2,000				2,000

400 PUBLIC WORKS - ALL SALARIES (INCLUDES CEMETERY, SEWER, WATER)

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other	Health Plan	Health Cost	Total Salary
R. Grover	NCB Director	76	h	40.00	128,220	125,283	4,900			130,183
L. Brophy	SCEA Deputy Dir.	67	h	40.00	105,331	100,527	6,352			106,878
Jeffrey Canavan	DPW Lab 1	38	d	40.00	45,314	47,086				47,086
J. Bernat	DPW Hwy. Fore.	46	h	40.00	61,220	62,142				62,142
K. Danieli	DPW Ground Maint	39	h	40.00	52,171	52,956				52,956
K. Dockery	DPW Cem Fore	46	h	40.00	61,220	62,142				62,142
Julie MacDonald	SCEA Time Clerk	34	h	40.00	44,244	44,910				44,910
David DeFlumeri	DPW Lab 1	38	e	40.00	46,387	48,202				48,202
J. Niven	DPW HEO	42	f	40.00	52,171	54,219				54,219
F. Gilson	DPW MC/Leo	40	h	40.00	53,415	54,219				54,219
J. Griffin	DPW MC/Leo	40	e	40.00	48,615	50,521				50,521
L. Griffin	DPW Gen Fore	43	h	40.00	57,016	57,875				57,875
K. Michenzie	DPW Lab 1	38	b	40.00	50,957	44,933				44,933
D. Tamburrini	SCEA Office Mgr	54	f	40.00	66,781	69,475	2,662			72,137
Daniel Salvato	DPW Lab 1	38	e	40.00	46,387	48,202				48,202
R. Muse	DPW Lab 1	38	h	40.00	50,957	51,723				51,723
E. Demers	DPW MER/L	44	h	40.00	58,386	59,264				59,264
D. Lizotte	SCEA Sr. Eng	52	b	40.00	57,643	59,967				59,967
J. Tamburrini	DPW W/S Fore	46	h	40.00	61,220	62,142				62,142
J. Tamburrini	DPW LEO	40	e	40.00	48,615	50,521				50,521
R. Radigan	DPW W/S Fore	48	h	40.00	63,877	64,838				64,838
R. Rosales	DPW MEM 1	40	e	40.00	48,615	50,521				50,521
A. Newcomb	DPW HEO	42	g	40.00	53,415	55,514				55,514
Joseph Sarno	DPW MC/Leo	40	d	40.00	47,488	49,347				49,347
Vacant (Kelly Fulgione)	SCEA Office Clerk	34	c	35.00	33,412	34,757				34,757
James Preville	DPW Tree Climber	39	h	40.00	52,171	52,956				52,956
D. Visocchi	DPW MER/L	44	h	40.00	58,386	59,264				59,264
B. Wells	DPW MC/Leo	40	h	40.00	53,415	54,219				54,219
W. McCabe	DPW Lab 1	38	d	40.00	45,314	47,086				47,086
Kenneth Murphy	SCEA Groundskee	29	b	10.00	8,232	8,564				8,564
Shawn Halpin	SCEA Groundskee	29	b	10.00	8,232	8,564				8,564
Richard Maliawco				19.00						
Tree Warden Stipend					5,300	5,300				5,300
Cemetery/Sewer/Water				P-T	90,000	90,000				90,000
Overtime				OT	165,000	175,000				175,000
Salary Adjustment (Sewer & Water)										

Totals:

1,929,129	1,962,241	13,914		1,976,154
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 Grand Total
738,719 Dept 400 Total

440 SEWER (INCLUDED IN 400 DPW - ALL SALARIES)

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
R. Grover	NCB Director	76	h	40.00	43,364	45,564	0.35			45,564
L. Brophy	SCEA Deputy Dir.	67	h	40.00	40,525	42,751	0.40			42,751
K. Danieli	DPW Ground Maint	39	h	40.00	17,817	18,535	0.35			18,535
Julie MacDonald	SCEA Time Clerk	34	h	40.00	11,443	13,473	0.30			13,473
J. Niven	DPW HEO	42	e	40.00	14,913	16,266	0.30			16,266
F. Gilson	DPW MC/LEO	40	h	40.00	15,639	16,266	0.30			16,266
J. Griffin	DPW MC/Leo	40	d	40.00			0.00			
L. Griffin	DPW Gen Fore	43	h	40.00	27,179	28,937	0.50			28,937
D. Tamburrini	SCEA Office Mgr	54	e	40.00	25,678	28,855	0.40			28,855
E. Demers	DPW MER/L	44	h	40.00	11,136	11,853	0.20			11,853
D. Lizotte	SCEA Sr. Eng	52	a	40.00	23,498					
Joseph Sarno	DPW MC/Leo	40	c	40.00	45,207	49,347	1.00			49,347
J. Tamburrini	DPW W/S Fore.	46	h	40.00	11,964	31,071	0.50			31,071
J. Tamburrini	DPW LEO	40	d	40.00	46,291	50,521	1.00			50,521
R. Radigan	DPW W/S Fore.	48	h	40.00	31,219	32,419	0.50			32,419
R. Rosales	DPW App Mech	40	d	40.00	13,887	15,156	0.30			15,156
A. Newcomb	DPW HEO	42	f	40.00	25,453	27,757	0.50			27,757
D. Visocchi	DPW MER/L	44	h	40.00	22,811	23,706	0.40			23,706
B. Wells	DPW Lab I	40	h	40.00	20,853	27,110	0.50			27,110
K. Michenzie	DPW Lab I	38	b	40.00	9,942	22,467	0.50			22,467
W. McCabe	DPW Lab 1	38	c	40.00	21,559	23,543	0.50			23,543
Vacant (Kelly Fulgione)	SCEA Office Clerk	34	b	35.00	16,060	17,378	0.50			17,378
David DeFlumeri	DPW Lab 1	38	d	40.00	22,075	24,101	0.50			24,101
Daniel Salvato	DPW Lab 1	38	d	40.00	44,149	48,202	1.00			48,202
Part-time				P-T	23,688	23,688				23,688
Overtime				OT	26,911	26,911				26,911

Totals:

613,261

665,877

665,877

450 WATER (INCLUDED IN 400 DPW - ALL SALARIES)

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
R. Grover	NCB Director	76	h	40.00	43,364	45,564	0.35			45,564
L. Brophy	SCEA Dep.Dir.	67	h	40.00	40,525	42,751	0.40			42,751
K. Danieli	DPW Ground Maint	39	h	40.00	12,726	13,239	0.25			13,239
Julie MacDonald	SCEA Time Clerk	34	h	40.00	11,443	13,473	0.30			13,473
J. Niven	DPW HEO	42	e	40.00	14,913	16,266	0.30			16,266
J. Griffin	DPW MC/Leo	40	d	40.00	46,291	50,521	1.00			50,521
F. Gilson	DPW MC/LEO	40	h	40.00	20,853	21,688	0.40			21,688
L. Griffin	DPW Gen Fore	43	h	40.00	27,179	28,937	0.50			28,937
D. Tamburrini	SCEA Office Mgr	54	e	40.00	19,258	21,641	0.30			21,641
E. Demers	DPW MER/L	44	h	40.00	16,705	17,779	0.30			17,779
D. Lizotte	SCEA Sr. Eng	52	a	40.00	23,498	29,983	0.50			29,983
Joseph Sarno	DPW MC/Leo	40	c	40.00						
J. Tamburrini	DPW W/S Fore.	46	h	40.00	23,928	31,071	0.50			31,071
J. Tamburrini	DPW LEO	40	d	40.00						
R. Radigan	DPW W/S Fore.	48	h	40.00	31,219	32,419	0.50			32,419
R. Rosales	DPW App Mech	40	d	40.00	13,887	15,156	0.30			15,156
A. Newcomb	DPW HEO	42	f	40.00	25,453	27,757	0.50			27,757
D. Visocchi	DPW MER/L	44	h	40.00	17,108	17,779	0.30			17,779
B. Wells	DPW Lab I	40	h	40.00	15,639	27,110	0.50			27,110
W. McCabe	DPW Lab 1	38	c	40.00	21,559	23,543	0.50			23,543
Vacant (Kelly Fulgione)	SCEA Office Clerk	34	b	35.00	16,060	8,689	0.25			8,689
David DeFlumeri	DPW Lab 1	38	d	40.00	22,075	12,051	0.25			12,051
K. Michenzie	DPW Lab I	38	b	40.00						
Part-time				P-T	23,688	23,688				23,688
Overtime				OT	50,452	50,452				50,452

Totals:

537,823

571,558

571,558

491 DPW - CEMETERY (INCLUDED IN 400 DPW - ALL SALARIES)

Name	DPW	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
K. Dockery	DPW	Cem Fore	46	h	40.00	60,718	62,142	1.00			62,142
R. Muse	DPW	Lab 1	38	h	40.00	50,455	51,723	1.00			51,723
Part-time					P-T	20,000	20,000				20,000
Overtime					OT	7,997	7,997				7,997
Totals:						139,170	141,862				141,862

510 PUBLIC HEALTH SERVICES

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Fralick, John	SCEA Health Insp.	49	g	40.00	60,520	62,961				62,961
Fralick, John	Animal Insp.			Stipend	2,479	2,479		NE		2,479
Margaret Drummey	SCEA P-T Nurse	51	h	19.00	31,829	32,308		NE		32,308
Denise Breen	THEA Ofc.Asst.	36	h	18.00	20,197	20,197		NE		20,197
K. Incatasciato	THEA Ofc.Asst.	36	h	17.00	19,075	19,075		NE		19,075
Fralick, John	Car Allow.				2,400	2,400				2,400
Vacant (Masiello, Anthony)	Animal Cont.			Stipend		4,603				4,603
THEA Settlement						1,795				1,795

Totals:

136,500

145,818

145,818

541 COUNCIL ON AGING

Name		Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Maureen Canova	SCEA	Director	52	f	35.00	55,652	57,896				57,896
Douglas W. Grace		Custodian			18.00	11,232	11,275				11,275
Frances Cioffi		Outreach Worker			15.00	13,104	14,094				14,094
Carol Johnston		Admin. Asst.			14.00	10,124	10,192				10,192
Ann Frost		Receptionist			12.00	8,700	8,736				8,736
Totals:						98,812	102,194	0.00			102,194

543 VETERANS SERVICES

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
James Devlin	SCEA Veterans Dir	40	d	35.00	39,676	41,276		NE		41,276
Totals:					39,676	41,276				41,276

610 LIBRARY

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Todd, M.	NCB Director	62	h	37.50	81,892	83,125				83,125
Forkin, M.	NCB Asst. Dir.	52	h	37.50	63,974	64,937				64,937
Chase, J.	SCEA Child. Lib.	48	h	37.50	58,164	59,038				59,038
Binda, A.	SCEA Cat. Libr	48C	h	19.00	29,571	30,016				30,016
Saltzman, M.	SCEA Ref. Lib.	48A	h	35.00	54,299	55,117				55,117
Cunningham, D.	LIB Cir. Super.	38	h	35.00	42,505	43,145				43,145
Cunningham, M.	LIB Sen. Lib. T.	36	h	35.00	40,458	41,066				41,066
McKenzie, E.	LIB Sen. Lib. T.	36	h	35.00	40,458	41,066				41,066
Huygens, D.	LIB Sen. Lib. T.	36	h	35.00	40,458	41,066				41,066
Buckley, M.	LIB Lib. Tech.	29	h	20.00	19,448	19,742				19,742
Pastorello	LIB Lib. Tech.	29	h	34.00	33,063	33,560				33,560
Rotondi, E.	Lib. Tech.			P-T	5,500	5,500		NE		5,500
MacDonald, B.	Custodian			P-T	14,743	14,743		NE		14,743
Part-time/Shift Diff.				P-T Shift	7,000	7,000		NE		7,000
Vacant (Binda, A.)	Refer. P-T	47		P-T	2,340	2,340		NE		2,340
Vacant	Lib. Tech.			P-T	2,100	2,100		NE		2,100
Library Pages				P-T	9,160	9,810		NE		9,810
Sunday Openings				P-T Sun.						

Totals:

545,134

553,371

553,371

630 UNICORN RECREATION - GOLF

Name		Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Vacant (Richard Arzillo)	SCEA	G.C./Supt.	63	h	40.00						
Michelle Collins	THEA	Sr Off Asst	36	h	9.00	10,098	10,098				10,098
Richard Armato	SCEA	G.C./Maint. S	41	h	40.00	51,242	53,309				53,309
Kenneth Murphy	SCEA	Groundskee	29	b	30.00	24,697	25,691				25,691
Shawn Halpin	SCEA	Groundskee	29	b	30.00	24,697	25,691				25,691
Unicorn Laborers					P-T Seas	34,228	24,228				24,228
THEA Settlement							462				462

Totals:

144,962

139,479

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139,479

631 UNICORN RECREATION - ARENA

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Health Plan	Health Cost	Total Salary
Lou Chiulli	SCEA Arena Mgr.	53	h	40.00	70,151	71,207				71,207
William Weisse	SCEA Asst. Mgr.	40	b	40.00	42,533	44,910				44,910
Michelle Collins	THEA Sr Off Asst	36	h	9.00	10,098	10,098				10,098
Rink Guards/Lab./Cashier				P-T	48,852	48,852		NE		48,852
THEA Settlement						462				462
Totals:					171,634	175,529				175,529

Per FY2016 Personnel Sheets	11,618,575
Per FY2016 Budget Detail Sheets	<u>11,618,575</u>

Stoneham Board of Selectmen – Minutes of Meeting of January 20, 2015

Chairman Thomas Boussy called the meeting to order at 7:00 p.m. Also present were Selectman John F. DePinto, Selectwoman Ann Marie O'Neill, Selectman Frank Vallarelli, Town Counsel William H. Solomon and Town Administrator David Ragucci. Selectman Robert W. Sweeney was not present.

Pledge of Allegiance

Bi-Board Meeting/Board of Selectmen/School Committee

Chair, Jeanne Craigie called the School Committee to order at 7:02 p.m. Also present were S. McCarthy, M. Christie, S. MacNeill, D. Maurer and Superintendent of School Les Olson. Superintendent Les Olson presented the Board of Selectmen with the following to discuss regarding a High School renovation project. Chair Jeanne Craigie lead this discussion: *Beyond the need for a general refurbishment of a 47-year old building, there are the following issues:*

- *A heating plant that only has one fully operational boiler. The second boiler has a cracked header and can only be used on an emergency basis;*
- *The desire by many citizens to see a turf field(s) installed at the High School. A recent survey has confirmed a cost of \$1 - \$1.3 million for the football field and \$1.5 million for the baseball field. Due to subsurface conditions it is not feasible to consider the soccer fields;*
- *The need to rebuild (not just resurface) a rapidly deteriorating parking lot;*
- *The need to provide modern learning spaces for specialized areas such as the science and technology labs.*

While the School Committee and administration would like to move ahead immediately on these issues, it is not prudent to do so without considering the potential 50% - 60% reimbursement from the MSBA for general facility renovations. The field and parking lot renovations would probably be excluded from MSBA reimbursement, even though it would make most sense to wrap everything together into one package. Thus, speaking in very broad terms, if we are seeking of \$25 million total package, state reimbursement may be in the range of \$10 million as the fields and site work would be excluded.

We are also uncertain how long it makes sense to operate with only one fully functioning boiler. While the MSBA does have an Accelerate Repair program for boiler replacement (with an application window that closes on February 13), an application to the Accelerated program would preclude a second application for the core/comprehensive program.

The best option seems to be to proceed with another core/comprehensive application for a general renovation project (application deadline in April, response anticipated in December) with the understanding that:

- a) *We need to proceed to ensure back-up boiler service in the short-term; and*

We may need to consider moving ahead in December without state reimbursement if we are rejected in this third application.

Chairman Boussy asks if the Committee looked into Park Grants. Selectman Vallarelli asked the Committee if the driveway was the original driveway. The response was yes. The discussion began on how to fund the 150 thousand needed for the temporary boilers at the High School. Chair Jeanne Craigie asks Town Administrator Ragucci how much is in Capital Stabilization. Mr. Ragucci states 500 thousand and he has sale of property money set aside for the feasibility study needed at the High School. He states between the two 1.1 million. Selectman Vallarelli asks if this is money we can bond at Town Meeting. Mr. Ragucci states you wouldn't want to do that for leasing equipment. He states you would look at Capital to fund a temporary expense. Selectwoman O'Neill asks if we were not to get the money next year for the reconstruction of the High School is there a plan B in place. Chair Jeanne Craigie states that would be go out for the debt exclusion. Chairman Boussy asks if there is a downside for being a Town compared to a City. Mr. Ragucci states yes he thinks there is a different treatment in this situation.

Town Administrator David Ragucci presented the budget. Mr. Ragucci went over the FY2014 vs FY2015 Revenue Summary for July through December, FY2016 Estimated Local Receipts and 4 Year Estimated Revenue Analysis. Mr. Ragucci states one of the big questions is local aid. He states he level funded local aid. Mr. Ragucci states the Governor's budget should be available in March and that will give us that number to plug in. He is hoping that Chapter 70 will be increased due to the funding the full day kindergarten program. Mr. Ragucci states that there is 1,238,467 to spend additionally than in FY15. He states that the retirement pension liability is going up 500,000 and a 3% increase in Health Insurance is 250,000 which leave 450,000 to fund schools and department operating. There is not a spending issue it is

January 20, 2015 (2)

that the revenue is not keeping up. Mr. Ragucci states over the years we have lost significant dollars in local aid. Mr. Ragucci is looking to present the budget in March. Selectmen DePinto added with the Governor placing hiring freezes this may bring us more money in FY16 because they are saving dollars in their budget. There was a discussion on Chapter 70. Selectwoman O'Neill states that this is the first year schools did not self-report for the ranking. She states it says a lot about the school system. It's a real powerful tool to catch and retain the kids. There was a discussion on advocating in a more positive way on our town, schools and assets that we have. Selectwoman O'Neill states that now that we have a town planner is work closer with our resources. There was discussion on streets and sidewalks and those repairs being done with money not from the budget. Mr. Ragucci states he is setting up a public meeting held by the MWRA within the next two months. The public was notified that Northshore Magazine will be coming July 2015 to do a piece on Stoneham. Shelly MacNeill would like to give a brief update on the Coalition. There will be an SSAC meeting on January 27th at 7pm at the High School which is a night anyone can come to hear speakers. There will be a town hall forum on January 31st from 9-11 in the Auditorium this is more of an open discussion on substance abuse and how it effects our community. They are working on a DFC grant that needs to be submitted by March 18th. She states this will hopefully get us some funding to put in a coordinator to help run the program. Tri Town race March 21st in Stoneham. All proceeds with benefit the Coalition. This information is on the Coalitions website.

The School Committee adjourned their meeting at 8:06 p.m.

Selectmen DePinto made a motion to move to one miscellaneous item up and **unanimously voted (4-0)**.

Miscellaneous Correspondence

Jeanne Craigie, 53 Dunklee Ave, Stoneham Co-Chairman of Light It up Blue Stoneham asked the Board to support the lighting of the gazebo blue for the month of April 2015. The Event will kick off on Sunday, April 26, 2014 from 12:00 p.m. to 4:00 p.m. Selectman DePinto makes motion to set April 26th to support Light it up Blue, seconded by Selectwoman O'Neill. **Motion was unanimously voted (4-0)**. Mrs. Craigie states they are looking for donations of big blue bulbs. Selectman DePinto asks who donations should be written to. Mrs. Craigie stated Stoneham Light it up Blue.

Selectman DePinto made a motion to go back to regular order of business.

Present Certificate to Robert Columbus

The Board of Selectmen and The School Committee presented a certificate to Robert Columbus for his outstanding efforts in getting over 250 signatures on a petition supporting the Bikepath warrant article on the January 12, 2015 Special Town Meeting.

Set Open & Close Dates for the Annual Town Meeting Warrant

Selectman DePinto made motion to open the Annual Town Meeting Warrant on February 2, 2015 and close on February 23, 2015, seconded by Selectwoman O'Neill. **Motion was unanimously voted (4-0)**.

Approve Minutes

Selectwoman O'Neill made motion to approve minutes of January 6, 2015, seconded by Selectman DePinto and **unanimously voted (4-0)**. Selectwoman O'Neill made motion to approve minutes of January 12, 2015, seconded by Selectman DePinto and **unanimously voted (4-0)**.

Approve Stockwell

Chairman Boussy notifies the public that Stockwell is to help with medical bills for people that qualify. Selectman DePinto made a motion to approve one request for payments total of \$212.00 subject to Attorney Solomon making sure these bills were not already paid, seconded by Selectwoman O'Neill and **unanimously voted (4-0)**.

Town Administrator

Town Administrator Ragucci states that he has been working on the budget and will continue to do so and he plans on presenting a balance budget recommendation. Scott LeBeau, 55 Pleasant Street asks about the Chapter 90 money that was discussed earlier. Chapter 90 is the gas tax dollars and is very specific purpose which is just roadways and sidewalks etc. He states you cannot use it in operating budget. Mr. Ragucci clarified there no cuts made. Selectwoman O'Neill asks about the plan for when the Town Accountant retires. Mr. Ragucci states that his recommendation will be to put in a position for assistant TA/Fiscal

January 20, 2015 (3)

Director which is where Mr. Florino would step down into that slot and we will hire a Town Accountant. When Ron retires we cut the position from the budget. Chairman Boussy asks the Board if they would all be available to have an executive session meeting on Tuesday, January 27 at 6 p.m. to have the consultants come in and discuss the costs, values etc., regarding the Weiss Farm/Oaks land swap.

Selectman DePinto made a motion to adjourn, seconded by Selectman Vallarelli and **unanimously voted (4-0)**.

Meeting adjourned at 8:30 p.m.

Respectfully submitted,

Erin Sinclair

Stoneham Board of Selectmen – Minutes of Meeting of February 4, 2015

Chairman Thomas Boussy called the meeting to order at 7:15 p.m. Also present were Selectman John F. DePinto, Selectwoman Ann Marie O'Neill, Selectmen Robert W. Sweeney, Selectman Frank Vallarelli and Town Counsel William H. Solomon. Town Administrator David Ragucci was not present.

Pledge of Allegiance

Open Session

Convening of the Board of Selectmen in open session and vote regarding entering executive session.

Executive Session

Selectman Vallarelli moved to go into executive session, pursuant to Chapter 30A, 21B and 6 of the General Laws and not to return as the Board of Selectmen. Motion was seconded by Selectman DePinto and **unanimously voted (5-0)**.

Voting in Favor:

Selectman DePinto
Selectman O'Neill
Selectwoman Sweeney
Selectman Vallarelli
Chairman Boussy

Meeting adjourned at 7:16 p.m.

Respectfully submitted,
Erin Sinclair



TOWN OF
STONEHAM

MASSACHUSETTS, 02180

Memorial Day Parade Committee
Town Hall, 35 Central Street
Stoneham, MA 02180

Maureen Buckley, Chairman
Kevin Cantwell, Vice Chairman

January 21, 2015
Board of Selectmen
Town Hall
Stoneham, Mass 02180

RE: 2015 Memorial Day Parade

The Stoneham Memorial Day Parade Committee respectfully requests permission to conduct a parade on Monday, May 25, 2015 at 10:00 A.M. The parade route is the same as previous years, starting at St Patrick Cemetery on Elm Street, proceeding (via Elm Street, Main Street and Montvale Avenue) to Lindenwood Cemetery and then on to the Town Hall (via Montvale Avenue, Main Street and Central Street) for the concluding ceremony.

On behalf of the Committee, we extend a most cordial invitation to the Board of Selectmen, to participate in our annual Memorial Day Parade. We would appreciate you saying a few words to bring the greetings to the Town of Stoneham.

The Police Department and the Public Works Department have been most helpful in the past by closing off Central Streets between Stoneham Square and the Town Hall. The Committee would appreciate the same consideration this year.

Should there be inclement weather forcing the cancellation of the parade, an indoor Ceremony will be held at 11:00 A.M. inside the Town Hall auditorium.

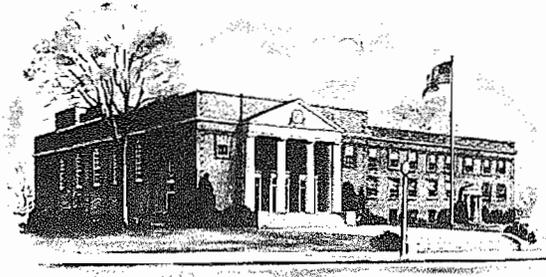
The committee and I look forward to a successful event.

Very truly yours,

Maureen Buckley

Maureen Buckley, Chairman
Memorial Day Parade Committee

Cc: David Ragucci, Town Administrator
James McIntyre, Chief of Police
Robert Grover, DPW Director
James Devlin, Veterans Agent



TOWN OF
STONEHAM
MASSACHUSETTS

www.stoneham-ma.gov

OFFICE OF TOWN PLANNER
35 CENTRAL STREET
STONEHAM, MA 02180-2087
TEL: 781-507-2445
FAX: 781-507-2605
ewortman@stoneham-ma.gov

ERIN WORTMAN

TOWN PLANNER

February 10, 2015

Stoneham Board of Selectmen
35 Central Street
Stoneham, MA 02180

Dear Chairman Boussy and members of the Board:

In accordance with the provisions of Massachusetts General Law, Chapter 40B, Section 24, I respectfully request that I be appointed as the Town of Stoneham's representative to the Metropolitan Area Planning Council. Said appointment shall be for a term of three years from the appointed date.

Thank you in advance for your consideration and please contact me with any outstanding questions.

Sincerely

Erin Wortman
Town Planner

Sec. 13-8. Standing so as to obstruct passage.

No person shall stand on any public way in such a manner as to obstruct a free passage for pedestrians. (1932 Bylaws, Art. 12, Sec. 17)

Sec. 13-9. Erection or maintenance of canopies, awnings, etc.

No person shall erect or maintain any canopy, awning, shade, frame or shade curtain in any public street at a height less than seven feet from the sidewalk, and then only by the permission of the Board of Selectmen. (1932 Bylaws, Art. 12, Sec. 18)

Sec. 13-10. Parades and processions.

No person shall form or conduct any parade in any public street, public sidewalk or public way within the town or form or conduct, for the purpose of display or demonstration, any procession or assembly of people, except a military or funeral parade or procession, within such public street, sidewalk or way without first obtaining a written permit from the chief of police. No person shall take part in any such parade, procession or assembly which is not authorized by such a permit. (1932 Bylaws, Art. 12, Sec. 19)

Sec. 13-11. Snow removal—From certain sidewalks.

The tenant, occupant and, in case there shall be no tenant or occupant, the owner of any building or lot of land bordering on the following streets shall, after the ceasing to fall of any snow, if in the daytime within five hours and if in the night before one o'clock in the afternoon succeeding, cause such snow to be removed from the sidewalk abutting such premises:

Central Square, on all sides.

Franklin Street:

- (1) On northerly side from Fuller Street to Central Square.
- (2) On southerly side from Spencer Street to Central Square.

Main Street:

- (1) On easterly side from a point opposite the northerly side of Maple Street to southerly side of Church Street.
- (2) On westerly side from Marble Street to Benton Street.
- (3) On westerly side from northerly side of Maple Street to southerly side of Hersam Street
- (4) On westerly side from southerly end of building occupied by Sloane Furniture Company northerly to Maple Street.
- (5) On westerly side from driveway at southerly end of the Trodella Block building northerly to Montvale Avenue. (1932 Bylaws, Art. 11, Sec. 20; 3-21-32; 4-8-57)

State law reference - Authority of town to provide for snow removal, G.L. c. 85, Sec. 5.

Sec. 13-12. Same—Deposit of snow on certain sidewalks or streets.

The tenant, occupant and, in case there shall be no tenant or occupant, the owner of any building or lot of land bordering any and all public ways, shall not, in the process of snow removal on the lands owned, occupied, leased or rented by them, deposit snow or cause snow to be deposited on the sidewalk areas or any other portion of said public ways. (10-15-84, Art. 5)

Sec. 13-13. Printed Material Vending Machines.

13-13.1 Definitions.

When used in this section the following terms shall have the following meanings:

Certificate holder means the holder of a Certificate of Compliance issued by the Superintendent of Public Works (or the successor officer within the Town of Stoneham) (hereinafter also referred to as the “Superintendent”) in accordance with the provisions of this section.

Certificate of Compliance means the certificate issued by the Superintendent on a yearly basis to the certificate holder upon successful completion of the application process each year.

Operator means any natural person or other legal entity including, but not limited to, corporations, partnerships, joint ventures and the like who either own, operate or are otherwise in control of a newsrack located in or on a public way in the Town of Stoneham.

Printed Material Vending Machine means any typed of unmanned device for the vending or free distribution of newspapers, periodicals or printed material of whatever nature located in or on a public way.

Printed Material Vending Machine Sticker means a sequentially numbered sticker issued by the Superintendent for placement on individual Printed Material Vending Machines in accordance with the provisions of this section.

Public Way means any public way or way which the clerk of the Town certifies is maintained and used as a public way, or a way or sidewalk dedicated to public use.

Superintendent means the Superintendent of Public Works of the Town of Stoneham or such person as said Superintendent may delegate.

13-13.2 Certificate of Compliance.

a. Requirement. No person shall affix, erect, construct or maintain a Printed Material Vending Machine in or on any part of a public way without first obtaining a yearly

- 4.15.4.4 Research and Development Laboratory engaged in any one of the following: research, experimental and testing activities and production, including but not limited to the fields of life sciences, biology, chemistry, electronics, engineering, geology, medicine and physics, excluding any high hazard uses.
- 4.15.4.5 Restaurant, public dining room or lunch room, with a gross floor area not greater than five thousand (5,000) square feet.
- 4.15.4.6 Multi-level parking facility accessory to a principal use permitted in Section 4.15.2, 4.15.3, or 4.15.4 including enclosed and open facilities and above and below ground.
- 4.15.4.7 Non-residential uses that provide services ancillary to uses permitted by right or on a special permit in the Medical / Office / Residential District, including, without limitation, maintenance shop, machine shop, water tower, steam plant and power plant.

**2/3 Vote Required
2/3 Vote Passes Per Moderator
Motion for Reconsideration
Cannot Be Reconsidered**

*Sent to the Attorney General May 11, 2011

Article 7. To see if the Town will vote to amend the Stoneham Town Code Chapter 13 Streets and Sidewalks by deleting Section 13_11 Snow Removal-From certain sidewalks and substituting:

Section 13_11 Snow Removal from certain sidewalks

It is the property owners responsibility to remove all the snow from a sidewalk which abuts their property within twenty-four (24) hours from the end of the storm. Property owners who have sidewalks abutting two sides of their property, that meet to form a corner must make an opening to allow the sidewalk an exit to the street. The property owner shall keep the sidewalk clear and passable until all of the snow disappears. Any property owner who fails to remove the snow from a sidewalk abutting their property within 24 hours after the snow stops falling, shall pay a sum of \$10.00 for each offense. Each 24 hour period, after a warning or citation is issued, that a property owner does remove all snow from sidewalks abutting their property will be considered a new offense of this chapter and section.

Enforcement

The Director of Public Works, the Assistant Director of Public Works, Police Officers, Traffic Directors, Fire Department Personnel and the Town Manager are empowered and authorized to enforce this Section.

State law reference M.G.L. c.85, Sec. 5

**Christopher Willard et al
27 Lincoln Street**

Article 7. Voted that the Town indefinitely postpone Article #7.

**Passes Per Moderator
Indefinitely Postponed**

Article 8. To see if the Town will vote to amend the Stoneham Town Code Chapter 13 Streets and Sidewalk by deleting Section 13_12 Same-Deposit of snow on certain sidewalks or streets and substituting:

Section 13_12 Deposit of snow on certain sidewalks and streets

No person or entity, regardless of their ownership, tenancy, or other status or relationship to any property, nor any agent, employee, contractor or servant of any person or entity shall place, throw, plow or in any way move any snow or ice onto any portion of the Town's streets, ways, sidewalks, or land, except with the approval of the Director of Public Works or their designee.

Notwithstanding the foregoing, this bylaw shall not be construed to prohibit owners or lawful occupants of residential premises from placing snow and ice on the sidewalk while leaving unobstructed room for pedestrian passage (pedestrian passage to be the lesser width of a 30 inch wide opening or the width of the finished sidewalk by the length of the sidewalk abutting the property owner), and from placing snow or ice from pavement edge to no more than one foot (12") out into the street, immediately adjacent to the driveway opening.

Anyone violating the prohibitions of this bylaw shall be subject to a specific penalty of a fine in an amount up to three-hundred dollars (\$300) for each offense. The fine structure shall be as follows:

All first Violations – Documented warning

Residential (Less than 6 dwelling units)

Manual snow shoveling:

Second violation.....\$10.00
Third violation.....\$25.00
Fourth or more violations.....\$50.00

Mechanized snow removal:

Second violation.....\$25.00
Third violation.....\$50.00
Fourth or more violations.....\$100.00

Commercial and 6 or more residential units

Manual snow shoveling:

Second violation.....\$50.00
Third violation.....\$100.00
Fourth or more violations.....\$300.00

Mechanized snow removal:

Second violation.....\$100.00

Third violation.....\$200.00
Fourth or more violations.....\$300.00

Property owners, who have been issued a warning or citation pursuant to this chapter and section, will have 48 hours from the time the warning or citation is issued to cure the violation. If property owner does not cure the violation within 48 hours of the issuance of a warning or citation the property owner maybe issued subsequent citations pursuant to the fine schedule in this chapter and section.

Enforcement

The Director of Public Works, the Assistant Director of Public Works, Police Officers, Traffic Directors, Fire Department personnel and the Town manager are empowered and authorized to enforce this By-law.

For the purpose of enforcement the number of warnings and citations issued will be set to zero at the beginning of each fiscal year.

State law reference M.G.L. c.40, Sec. 21 & c40U, sec. 8

**Christopher Willard et al
27 Lincoln Street**

Article 8. Voted that the Town amend the Stoneham Town Code Chapter 13 Streets and Sidewalk by deleting Section 13_12 Same-Deposit of snow on certain sidewalks or streets and substituting:

Section 13_12 Deposit of snow on certain sidewalks and streets

No person or entity, regardless of their ownership, tenancy, or other status or relationship to any property, nor any agent, employee, contractor or servant of any person or entity shall place, throw, plow or in any way move any snow or ice onto any portion of the Town's streets, ways, sidewalks, or land, except with the approval of the Director of Public Works or their designee.

Notwithstanding the foregoing, this bylaw shall not be construed to prohibit owners or lawful occupants of residential premises from placing snow and ice on the sidewalk while leaving unobstructed room for pedestrian passage (pedestrian passage to be the lessor width of a 30 inch wide opening or the width of the finished sidewalk by the length of the sidewalk abutting the property owner), and from placing snow or ice from pavement edge to no more than one foot (12") out into the street, immediately adjacent to the driveway opening.

Any person, or entity, including property owners, violating this bylaw will be subject to the following enforcement provisions:

(a) Violation-Penalty: by a fine of up to Three Hundred Dollars (\$300) for each offense for which a written warning shall be given. In the event the snow or ice is not removed within forty-eight (48) hours of the written warning, the offending party shall be subject to said fine. In all other instances, each day a violation continues shall constitute a separate offense; and/or

(b) Non-Criminal Disposition Fine-Such persons or entity, including property owners, failing to cure any violations are subject to following non-criminal disposition fines:

Schedule of Fines

Residential (Less than 6 dwelling units)

Manual snow shoveling:

First violation in 12 month period after written warning.....	\$10.00
Second violation in 12 month period after written warning.....	\$15.00
Third violation in 12 month period after written warning	\$25.00
Fourth or more violations in 12 month period after written warning	\$50.00

Mechanized snow removal:

First violation in 12 month period after written warning.....	\$10.00
Second violation in 12 month period after written warning	\$25.00
Third violation in 12 month period after written warning	\$50.00
Fourth or more violations in 12 month period after written warning	\$100.00

Commercial and 6 or more residential units

Manual snow shoveling:

First violation in 12 month period after written warning.....	\$25.00
Second violation in 12 month period after written warning	\$50.00
Third violation in 12 month period after written warning	\$100.00
Fourth or more violations in 12 month period after written warning	\$300.00

Mechanized snow removal:

First violation in 12 month period after written warning.....	\$50.00
Second violation in 12 month period after written warning	\$100.00
Third violation in 12 month period after written warning	\$200.00
Fourth or more violations in 12 month period after written warning	\$300.00

Each twelve (12) month period, referenced above, shall run from July 1st to June 30th. Only one written warning shall be provided to a person or entity, including property owners, for each twelve (12) month period.

Enforcement:

The Director of Public Works, the Assistant Director of Public Works, Police Officers, Traffic Directors, Fire Department personnel and the Town manager are empowered and authorized to enforce this By-law.

Exemptions:

Snow placed on a sidewalk, by Town owned equipment or a Town contractor, in the clearing of the public ways will be exempt from the property owner having to clear said snow.

The Director of Public Works, with the approval of the Town Administrator, may issue an exemption to a property owner for extenuating circumstances regarding residents with a disability. Reasonable Evidence of a disability must be provided to the Town. The Town shall, if deemed necessary by the Town, adopt regulations regarding the standard for such determination of disability.

**Motion to Move Question
Question is Moved
Fails per Moderator
Motion for Reconsidered
Cannot Be Reconsidered**