

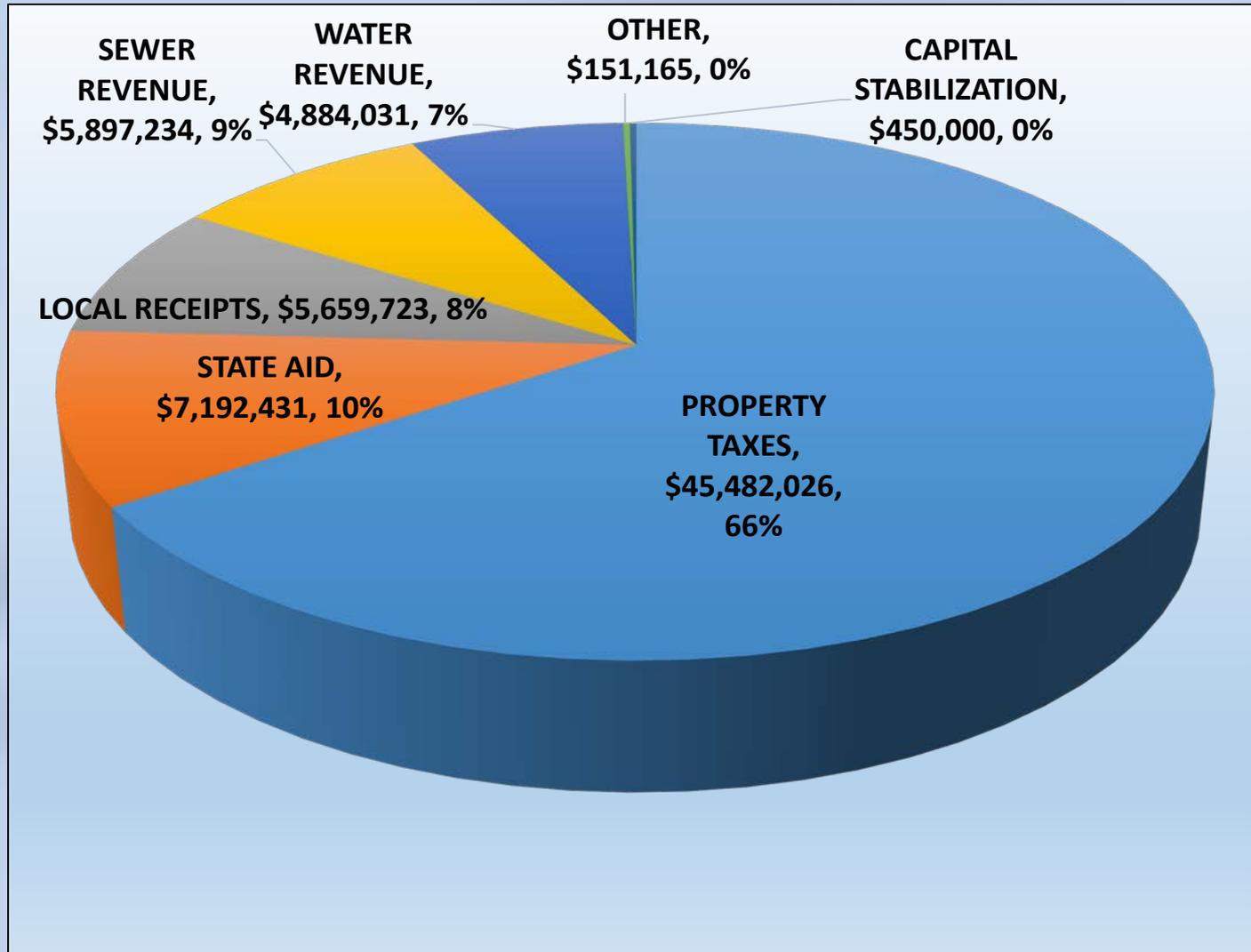
# Fiscal Year 2016 Budget Presentation

Presented by: David Ragucci; Town Administrator  
Date: May 4<sup>th</sup>, 2015

## Table of Contents

FY 2016 Projected Revenues	3	FY 2016 Town Budget	
Golf Course - Profit/Loss	5	211 Traffic Directors	57
Arena - Profit/Loss	6	212 Dispatchers	59
Historical Net State Aid	7	220 Fire Department	61
Stabilization Fund Balances	8	241 Building & Wire	63
FY 2016 Budget Expenditures	9	291 Civil Defense	65
FY 2016 DPW Budget Detail	10	300 Public Schools	67
FY 2015 Water Rate Analysis	11	397 North Shore Vocational	68
FY 2016 Education Budget	12	398 Minuteman Voc. School	68
Stoneham Public Schools Budget FY 2016	13	399 Northeast Voc. School	68
FY 2016 Town Budget	26	400 Public Works Admin.	69
114 Town Moderator	27	440 Sewer	71
122 Board of Selectmen	29	450 Water	73
123 Town Administrator	31	491 Cemetery	75
132 Reserve Fund	33	510 Board of Health	77
135 Town Accountant	34	541 Council on Aging	79
141 Board of Assessors	36	543 Veterans	81
145 Treasurer	38	610 Public Library	83
151 Town Counsel	40	630 Unicorn Golf	85
155 GIS/MIS	42	631 Arena	87
161 Town Clerk	44	710 Maturing Debt & Interest	89
162 Elections & Registrations	46	910 Non-Contributory Pension	90
172 Whip Hill	48	911 Contributory Pension	91
182 Planning Bd/BOA/Conserv.	49	912 Health Insurance	92
185 Economic and Comm Dev	51	918 Capital	93
192 Public Property Maint.	53	919 Unclassified	94
210 Police Department	55	920 Non-Departmental	95

# Fiscal Year 2016 Projected Revenues



Other Revenues include transfers From:

1. Cemetery
2. Whip Hill
3. Cable Lic Fees
4. Dog Lic Fees
5. Mitigation Fees
6. Stockwell Fund

DESCRIPTION	FY'12 ACTUAL REVENUE	FY'13 ACTUAL REVENUE	FY'14 ACTUAL REVENUE	FY'15 EST. REVENUE	3 YR TOTAL	3 YR AVERAGE	REALIZATIO FACTOR	FY2016 ESTIMATE	FY16 VS FY15 INC./(DEC.)
MOTOR VEHICLE EXCISE, NET OF REFUNDS	2,641,700.72	2,754,973.58	2,987,060.89	2,766,062	8,162,736	2,720,912	103.00%	2,802,539	36,477
PENALTIES/INTEREST ON TAXES & EXCISE	198,300.84	180,067.24	181,739.60	175,233	537,040	179,013	100.00%	179,013	3,780
PAYMENTS IN LIEU OF TAXES	74,853.43	60,167.27	59,389.70	59,000	178,557	59,519	100.00%	59,519	519
FEES	313,262.83	300,626.05	268,689.07	268,680	837,995	279,332	100.00%	279,332	10,652
RENTALS	43,769.93	32,678.39	16,802.16	16,000	93,250	31,083	50.00%	15,542	(458)
DEPARTMENTAL REVENUE									
_SCHOOLS	277,767.36	184,379.09	217,203.88	172,672	574,255	191,418	90.00%	172,276	(396)
_LIBRARIES	1,746.18	1,284.27	1,590.39	1,437	4,312	1,437	100.00%	1,437	0
_CEMETERIES	76,179.50	104,725.00	79,825.00	77,183	233,188	77,729	100.00%	77,729	546
_UNICORN GOLF	354,022.00	332,853.00	366,271.00	366,296	1,086,589	362,253	102.50%	371,310	5,014
_STONEHAM OAKS	83,278.00	80,211.00	71,075.00	74,464	228,817	76,329	102.50%	78,238	3,774
_STONEHAM ARENA	546,019.00	627,168.00	523,409.00	520,000	1,589,428	529,867	102.50%	543,114	23,114
OTHER DEPARTMENTAL REVENUE	17,495.22	5,966.81	12,961.00	7,348	36,423	12,141	75.00%	9,106	1,758
LICENSES & PERMITS	514,331.90	663,354.00	689,173.46	582,803	1,760,489	586,830	105.00%	616,171	33,368
FINES & FORFEITS(Parking & Dog Fines)	33,675.00	28,558.00	23,345.00	23,300	75,203	25,068	100.00%	25,068	1,768
INVESTMENT INCOME	18,440.34	32,163.38	25,019.23	21,521	64,981	21,660	100.00%	21,660	139
DISTRICT COURT FINES	48,091.00	55,247.00	48,737.50	48,700	145,529	48,510	100.00%	48,510	(191)
BILLBOARD LEASE	50,000.00	50,000.00	50,000.00	50,000	150,000	50,000	100.00%	50,000	0
MEALS TAX	272,390.15	280,098.84	298,028.36	290,674	843,163	281,054	110.00%	309,160	18,486
<b>TOTAL LOCAL RECEIPTS</b>	<b>5,565,323.40</b>	<b>5,774,521</b>	<b>5,920,320.24</b>	<b>5,521,373</b>	<b>16,601,954</b>	<b>5,534,157</b>		<b>5,659,723</b>	<b>138,350</b>

# Stoneham Golf Course – Profit / Loss

	UNICORN GOLF					STONEHAM OAKS				
	FY2014	FY2013	FY2012	FY2011	FY2010	FY2014	FY2013	FY2012	FY2011	FY2010
<b>REVENUES</b>	\$366,271	\$332,853	\$354,022	\$365,964	\$469,483	\$71,075	\$80,211	\$83,278	\$89,462	\$113,114
<b>EXPENDITURES:</b>										
FT SALARIES	\$98,409	\$108,390	\$110,404	\$111,888	\$145,205	\$32,803	\$36,130	\$36,801	\$37,296	\$48,402
PT SALARIES	\$22,168	\$17,268	\$19,652	\$17,150	\$18,951	\$7,389	\$5,756	\$6,551	\$5,717	\$6,317
HEALTH INS.	\$11,587	\$15,792	\$15,530	\$15,260	\$13,304	\$3,862	\$5,264	\$5,177	\$5,087	\$4,435
PENSION	\$7,873	\$8,671	\$8,832	\$8,951	\$11,616	\$2,624	\$2,890	\$2,944	\$2,984	\$3,872
WORKERS' COMP. INS.	\$1,410	\$1,282	\$1,154	\$1,038	\$934	\$470	\$427	\$385	\$346	\$311
MEDICARE TAX	\$868	\$667	\$727	\$736	\$732	\$289	\$222	\$242	\$245	\$244
OPERATING	\$209,565	\$210,023	\$202,467	* \$144,133	\$199,196	\$69,855	\$70,008	\$67,489	* \$48,044	\$66,399
CAPITAL- FENCE	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MOWER	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$51,063	\$53,188	\$55,313	\$57,438
<b>TOTAL EXPENDITURES</b>	<b>\$351,880</b>	<b>\$362,093</b>	<b>\$416,765</b>	<b>\$299,156</b>	<b>\$389,938</b>	<b>\$117,293</b>	<b>\$171,761</b>	<b>\$172,776</b>	<b>\$155,032</b>	<b>\$187,417</b>
<b>PROFIT/(LOSS)</b>	<b>\$14,391</b>	<b>(\$29,240)</b>	<b>(\$62,743)</b>	<b>\$66,808</b>	<b>\$79,545</b>	<b>(\$46,218)</b>	<b>(\$91,550)</b>	<b>(\$89,498)</b>	<b>(\$65,570)</b>	<b>(\$74,303)</b>

\*In FY2011, the Town decided not to bill departments for water usage which lowered the golf budget by \$67,900

\*\*In FY2013, the final payment of \$51,063 was made for the Par 3 Construction Bond

\*\*\*Since Unicorn & Stoneham Oaks are funded from the same budget, a 75/25 split was assumed to allocate the costs for Unicorn / Stoneham Oaks.

# Stoneham Arena – Profit / Loss

				<b>ARENA</b>				
				<b>FY2014</b>	<b>FY2013</b>	<b>FY2012</b>	<b>FY2011</b>	<b>FY2010</b>
<b>REVENUES</b>				<b>\$523,409</b>	<b>\$627,168</b>	<b>\$546,019</b>	<b>\$572,640</b>	<b>\$598,561</b>
<b>EXPENDITURES:</b>								
FT SALARIES				\$102,336	\$96,913	\$91,138	\$87,116	\$104,226
PT SALARIES				\$61,523	\$55,584	\$51,033	\$56,207	\$44,187
HEALTH INS				\$18,104	\$14,933	\$14,685	\$14,411	\$12,760
PENSION				\$8,187	\$7,753	\$7,291	\$6,969	\$8,338
WORKERS' COMP. INS.				\$2,220	\$2,018	\$1,816	\$1,635	\$1,471
MEDICARE TAX				\$2,283	\$1,801	\$1,717	\$1,678	\$1,381
OPERATING				\$254,040	\$260,310	\$258,455	* \$257,862	\$286,138
CAPITAL-		REPLACED ARENA DOORS		\$0	\$0	\$0	\$0	\$14,976
		PURCHASED NEW ZAMBONI		\$0	\$0	\$0	\$113,780	\$0
		COMPRESSOR		\$25,000	\$0	\$0	\$0	\$0
**DEBT SERVICE-		REPLACE BOARDS		\$11,313	\$11,513	\$11,713	\$11,913	\$0
		REPLACE ROOF		\$23,100	\$23,813	\$24,525	\$25,238	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$508,106</b>	<b>\$474,638</b>	<b>\$462,373</b>	<b>\$551,571</b>	<b>\$473,477</b>
<b>PROFIT/(LOSS)</b>				<b>\$15,303</b>	<b>\$152,530</b>	<b>\$83,645</b>	<b>\$21,069</b>	<b>\$125,084</b>

\*In FY2011, the Town decided not to bill departments for water usage which lowered the total arena budget by \$20,000

\*\*The Final Debt service payment for the Arena boards and roof will be FY 19 and FY 28 respectively

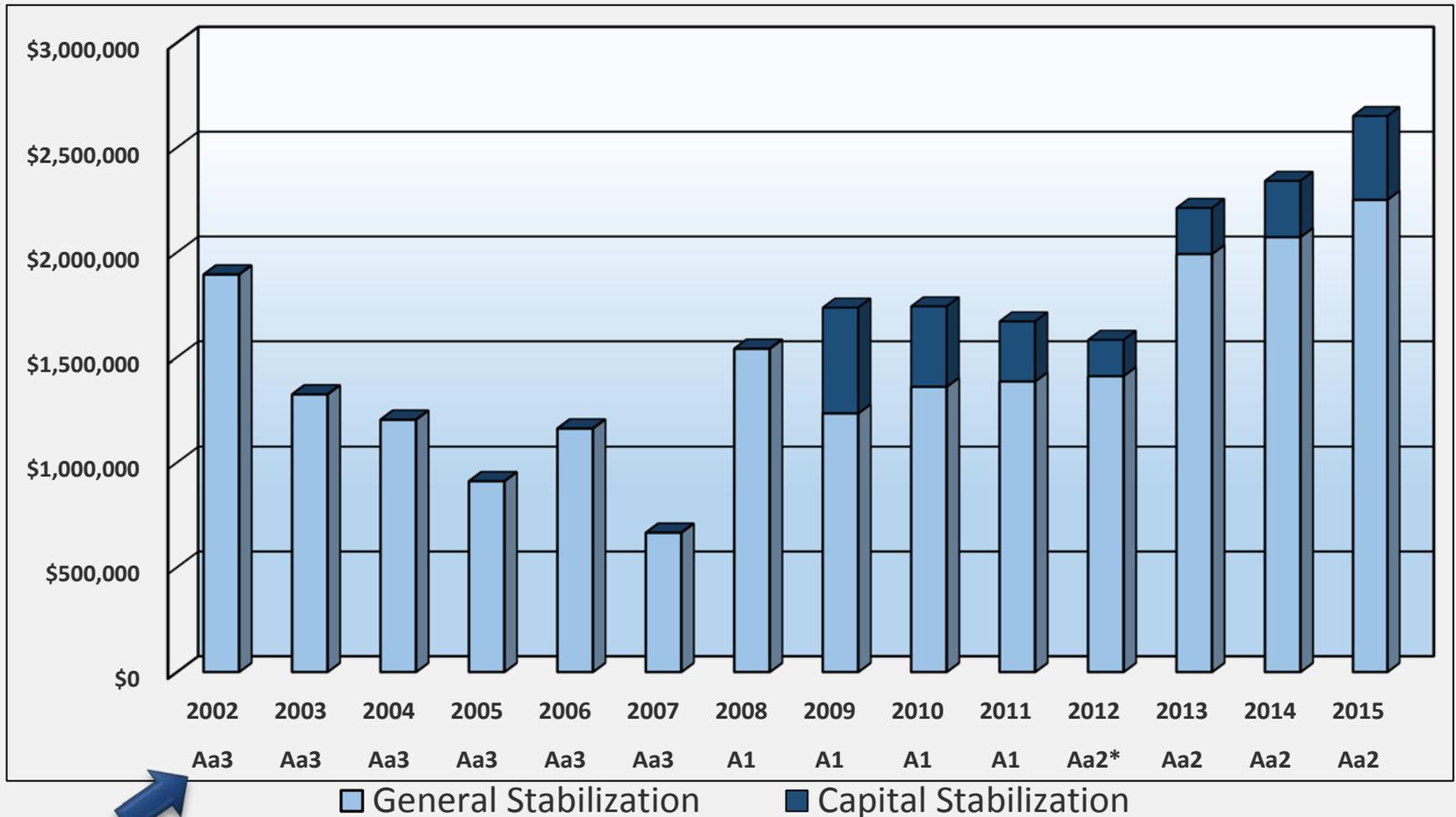
\*\*\* FY2014 Revenues were about \$100,000 less than FY2013. This decrease is attributed to the Stoneham Figure Skating Club no longer renting ice

# Stoneham Historical Net State Aid



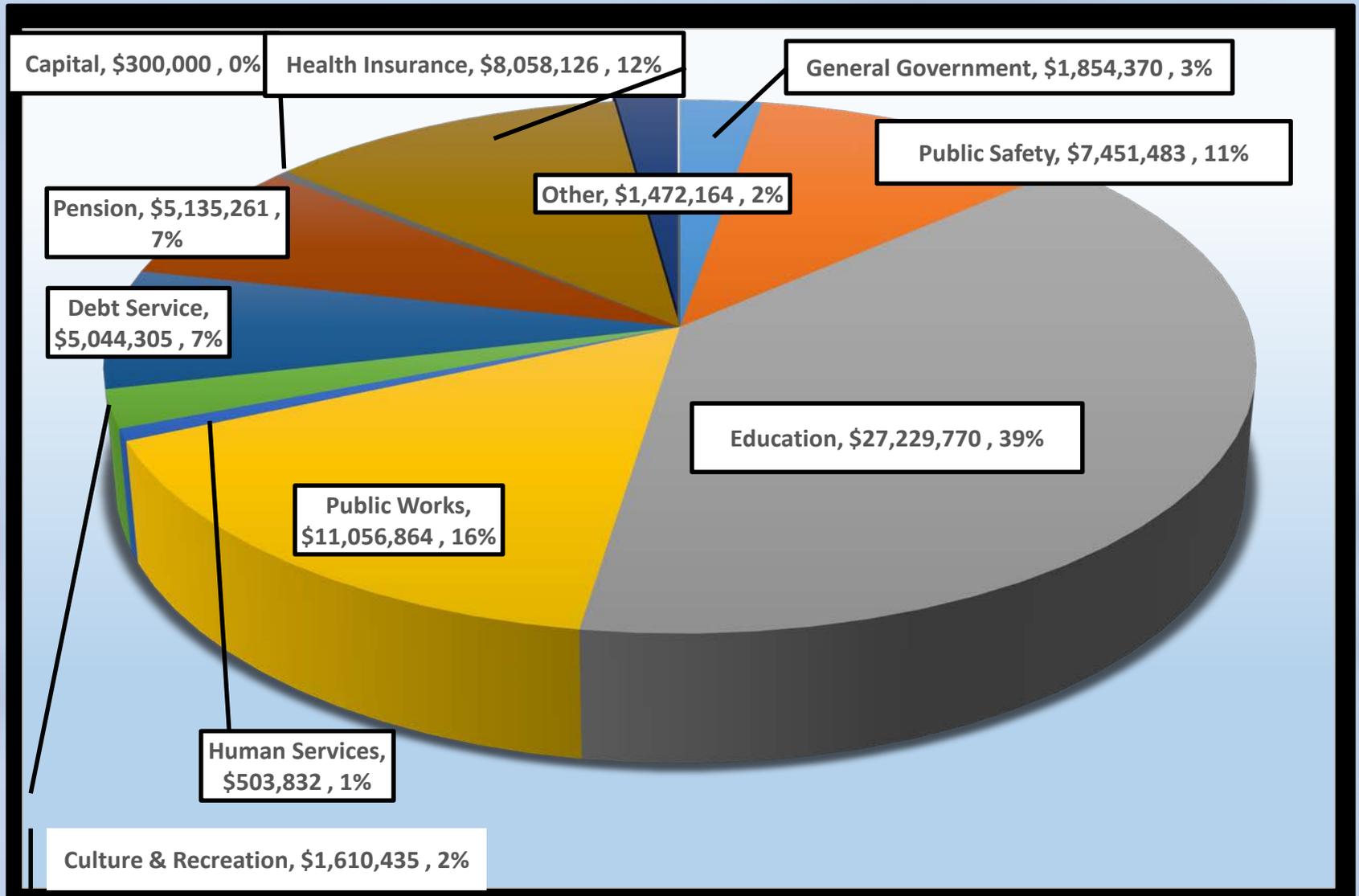
● Net State Aid down \$1,998,379 or 30.1% from FY2009

# Stoneham Stabilization Fund Balances

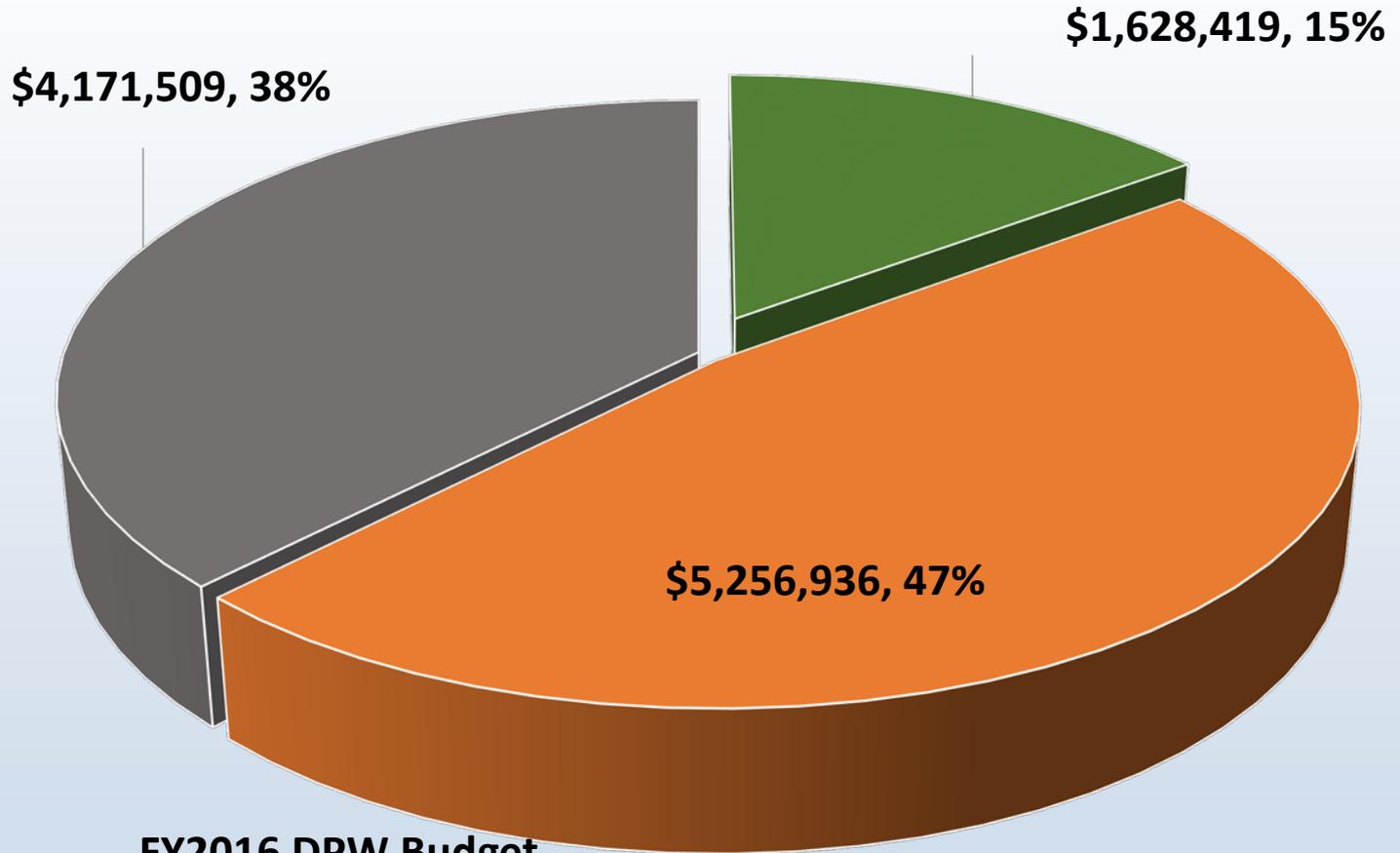


Bond Rating

# FY 2016 Budget Expenditures



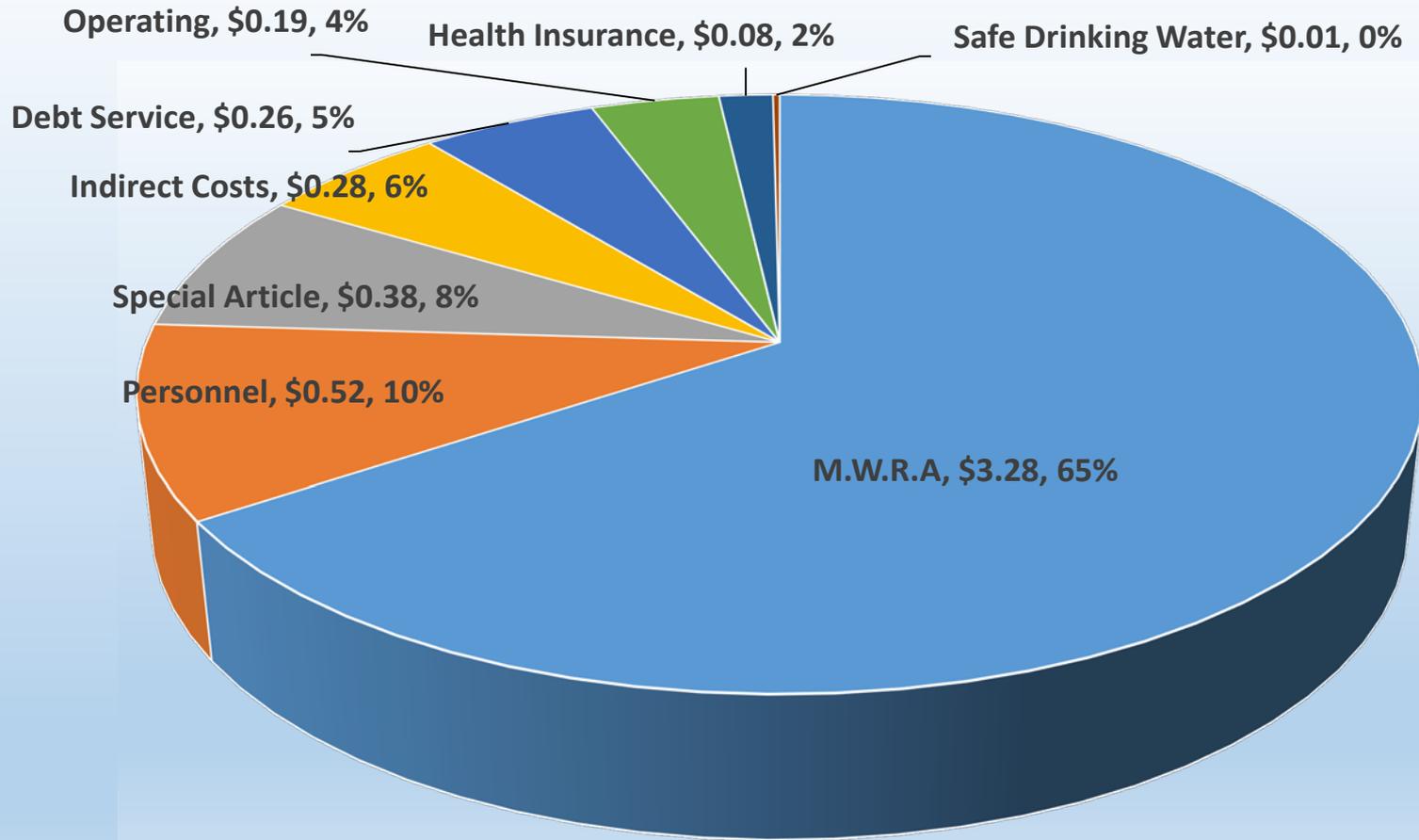
# Fiscal Year 2016 DPW Budget Detail



FY2016 DPW Budget	
Public Works Admin.	\$1,628,419
Sewer	\$5,256,936
Water	\$4,171,509
<b>Total</b>	<b>\$11,056,864</b>

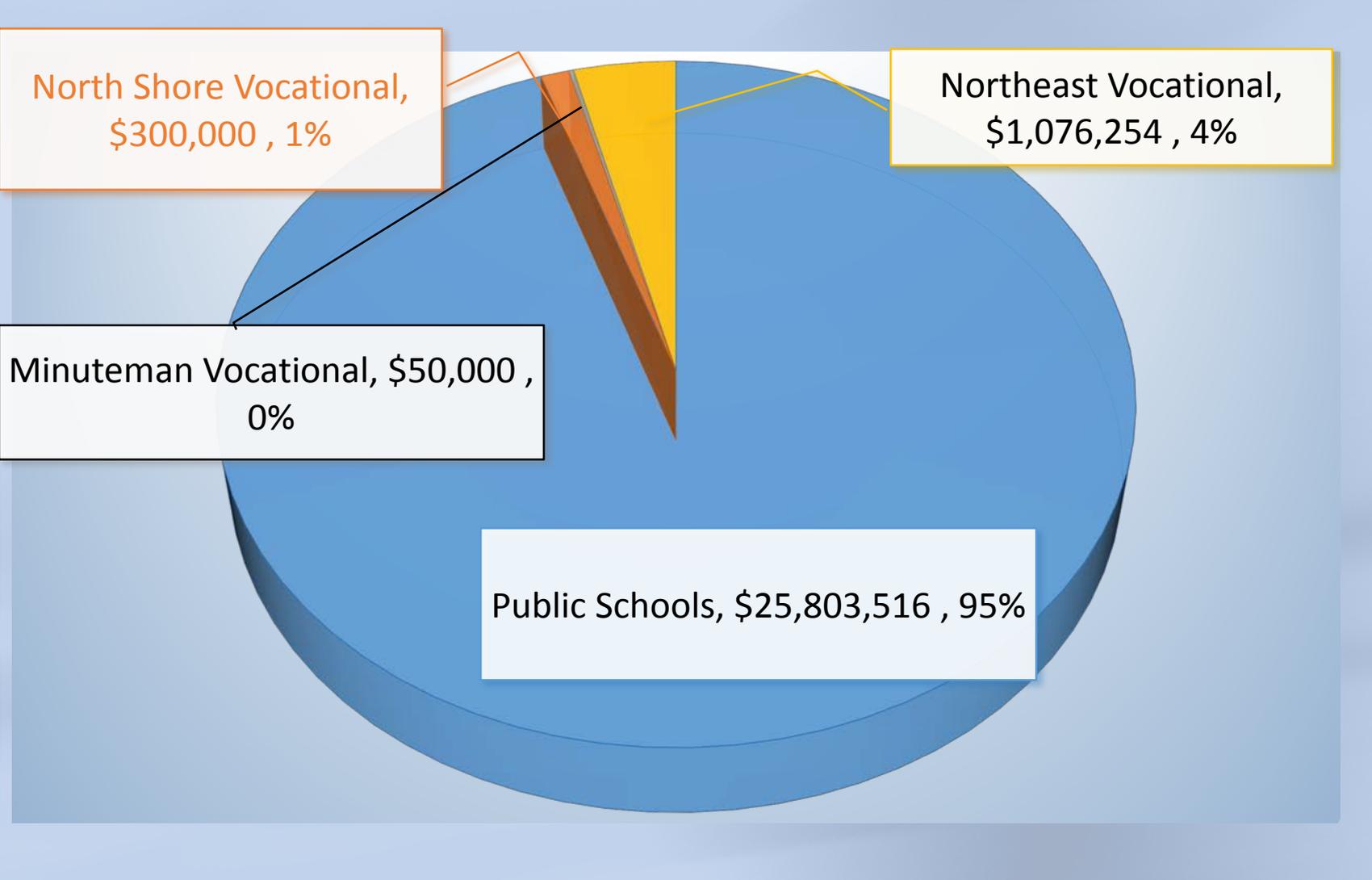
MWRA Assessments	
Sewer	\$4,474,659
Water	\$3,381,301
<b>Total</b>	<b>\$7,855,960</b>

# Fiscal Year 2015 Water Rate Analysis



Fiscal Year 2015 Water Rate = \$5.00 / 100 Cubic Feet  
100 Cubic Feet = 748 Gallons of Water

# FY 2016 Education Budget



# STONEHAM PUBLIC SCHOOLS

## BUDGET 2015-2016



Colonial Park School



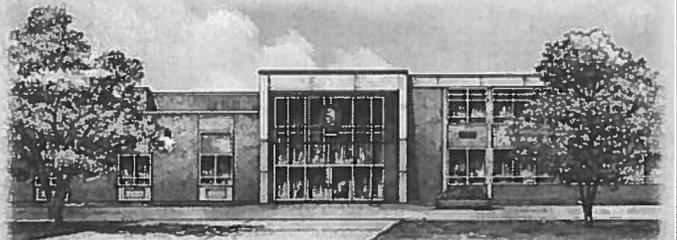
Robin Hood School



South School



Central Middle School



High School

STONEHAM PUBLIC SCHOOLS

2015-2016 BUDGET

MAY 4, 2015

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
A. ELEMENTARY TEACHER SALARIES	\$6,388,552	\$5,900,334	\$5,918,832	\$18,498	0.3%
B. CENTRAL MIDDLE SCHOOL TEACHER SALARIES	\$3,246,749	\$4,116,002	\$4,154,545	\$38,543	0.9%
C. HIGH SCHOOL TEACHER SALARIES	\$4,679,693	\$4,573,386	\$4,656,393	\$83,007	1.8%
D. ADMINISTRATIVE SALARIES	\$1,996,978	\$2,205,421	\$2,294,935	\$89,514	4.1%
E. SUPPORT STAFF SALARIES	\$3,295,559	\$3,274,167	\$3,561,089	\$286,922	8.8%
F. ELEMENTARY SCHOOL EXPENSES	\$148,875	\$151,700	\$207,540	\$55,840	36.8%
G. CENTRAL MIDDLE SCHOOL EXPENSES	\$51,602	\$164,000	\$152,890	-\$11,110	-6.8%
H. HIGH SCHOOL EXPENSES	\$202,376	\$316,121	\$296,071	-\$20,050	-6.3%
I1. DISTRICT INSTRUCTIONAL EXPENSES	\$706,761	\$731,834	\$894,305	\$162,471	22.2%
I2. TUITIONS AND TRANSPORTATION	\$2,623,873	\$2,576,000	\$2,695,895	\$119,895	4.7%
J. UTILITIES & MAINTENANCE	\$945,172	\$841,240	\$857,020	\$15,780	1.9%
K. DISTRICT SUPPORT EXPENSES	\$105,164	\$172,100	\$114,000	-\$58,100	-33.8%
<b>TOTAL</b>	<b>\$24,391,354</b>	<b>\$25,022,305</b>	<b>\$25,803,516</b>	<b>\$781,211</b>	<b>3.1%</b>
<b>SUMMARY</b>					
SALARIES	\$19,607,531	\$20,069,310	\$20,585,795	\$516,485	2.6%
EXPENSES	\$4,783,823	\$4,952,995	\$5,217,721	\$264,726	5.3%
<b>TOTAL</b>	<b>\$24,391,354</b>	<b>\$25,022,305</b>	<b>\$25,803,516</b>	<b>\$781,211</b>	<b>3.1%</b>

PLUS GRANTS AND RECEIPTS		FY 14 ACTUAL	FY 15 BUDGET	FY16 BUDGET	\$ CHANGE	% CHANGE
TITLE ONE GRANT	TEACHER SALARIES	\$167,784	\$175,000	\$170,000	-\$5,000	-2.9%
TITLE TWO GRANT	PROFESSIONAL DEVELOPMENT	\$51,245	\$50,000	\$50,000	\$0	0.0%
EARLY CHILDHOOD GR	PART-TIME TEACHER SALARY	\$17,764	\$17,000	\$17,000	\$0	0.0%
CASIT GRANT	INSTRUCTIONAL SUPPLIES	\$3,000	\$0	\$0	\$0	---
KINDERGARTEN TUITIONS	TEACHER SALARIES	\$246,448	\$0	\$0	\$0	---
KINDERGARTEN GRANT	PROFESSIONAL DEVELOPMENT	\$20,529	\$15,560	\$0	-\$15,560	-100.0%
CAFETERIA - DIRECT	SALARIES & EXPENSES	\$539,179	\$580,000	\$580,000	\$0	0.0%
AFTERSCHOOL - DIRECT	STIPENDS & EXPENSES	\$164,356	\$150,000	\$150,000	\$0	0.0%
AFTERSCHOOL - OTHER	UTILITIES	\$124,222	\$150,000	\$150,000	\$0	0.0%
ATHLETIC FEES	PROGRAM EXPENSES	\$292,300	\$290,000	\$290,000	\$0	0.0%
PRESCHOOL TUITIONS	TEACHER & PARA SALARIES	\$132,668	\$135,000	\$150,000	\$15,000	11.1%
E-RATE CREDITS	TECHNOLOGY SERVICES	\$0	\$0	\$0	\$0	---
FACILITY RENT/MAINT	MAINTENANCE	\$384,261	\$430,000	\$430,000	\$0	0.0%
SPEC EDUC IMPROVEMENT	PROFESSIONAL DEVELOPMENT	\$14,993	\$0	\$0	\$0	---
MISC TUITIONS	TUITIONS	\$5,200	\$0	\$0	\$0	---
I.D.E.A. GRANT	TUITIONS	\$609,441	\$620,000	\$610,000	-\$10,000	-1.6%
CIRCUIT BREAKER	TUITIONS	\$865,969	\$860,000	\$860,000	\$0	0.0%
<b>TOTAL GRANTS &amp; RECEIPTS</b>		<b>\$3,639,359</b>	<b>\$3,472,560</b>	<b>\$3,457,000</b>	<b>-\$15,560</b>	<b>-0.4%</b>

MAJOR CATEGORIES - FY16	BUDGET	GRANTS	TOTAL	
TEACHER SALARIES	\$14,729,771	\$387,000	\$15,116,771	52%
ADMINISTRATIVE SALARIES	\$2,294,935	\$0	\$2,294,935	8%
SUPPORT SALARIES	\$3,561,089	\$580,000	\$4,141,089	14%
SCHOOL EXPENSES	\$656,501	\$440,000	\$1,096,501	4%
DISTRICT-WIDE INSTRUCTION	\$3,590,200	\$1,470,000	\$5,060,200	17%
UTILITIES & MAINTENANCE	\$857,020	\$580,000	\$1,437,020	5%
DISTRICT-WIDE SUPPORT	\$114,000	\$0	\$114,000	0%
	<b>\$25,803,516</b>	<b>\$3,457,000</b>	<b>\$29,260,516</b>	<b>100%</b>

APPROVED BUT NOT FUNDED	
.4 FTE SPECIAL NEEDS SUPERVISOR	\$35,889
1.0 FTE TECHNICAL	\$30,000
1.0 FTE SCHOOL ADJUSTMENT COUNSELOR	\$51,541
TECHNOLOGY EXPENSES	\$32,570
UNFUNDED TOTAL	\$150,000
FUNDED	\$25,803,516
<b>TOTAL APPROVED BUDGET</b>	<b>\$25,953,516</b>

**PART A - ELEMENTARY TEACHERS**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
TEACHERS - CENTRAL SCHOOL REGULAR	\$1,743,396	\$0	\$0	\$0	—
TEACHERS - COLONIAL PARK SCHOOL REGULAR	\$653,489	\$874,117	\$863,316	-\$10,801	-1.2%
TEACHERS - COLONIAL PARK SCHOOL SPECIAL EDUC	\$248,640	\$505,656	\$477,154	-\$28,502	-5.6%
TEACHERS - ROBIN HOOD SCHOOL REGULAR	\$814,577	\$1,010,996	\$1,032,865	\$21,869	2.2%
TEACHERS - ROBIN HOOD SCHOOL SPECIAL EDUCATION	\$550,608	\$498,963	\$573,402	\$74,439	14.9%
TEACHERS - SOUTH SCHOOL REGULAR	\$826,449	\$1,229,441	\$1,210,695	-\$18,746	-1.5%
TEACHERS - SOUTH SCHOOL SPECIAL EDUCATION	\$527,548	\$465,061	\$441,676	-\$23,385	-5.0%
TEACHERS - DISTRICT SPECIALISTS (ARTS, PE, ELL, INST TECH)	\$387,475	\$601,764	\$617,650	\$15,886	2.6%
TEACHERS - ELEMENTARY GUIDANCE	\$144,675	\$206,117	\$210,650	\$4,533	2.2%
DISTRICT WIDE NURSES	\$323,279	\$293,219	\$286,424	-\$6,795	-2.3%
SPECIAL NEEDS & LITERACY SUMMER SCHOOL	\$83,352	\$90,000	\$90,000	\$0	0.0%
ELEMENTARY SUBSTITUTES	\$75,614	\$90,000	\$80,000	-\$10,000	-11.1%
ELEMENTARY STIPENDS - HEAD & LEAD TEACHERS	\$9,450	\$15,000	\$15,000	\$0	0.0%
RESERVED FOR LANE INCREASES	\$0	\$20,000	\$20,000	\$0	0.0%
SUBTOTAL ELEMENTARY TEACHERS	\$6,388,552	\$5,900,334	\$5,918,832	\$18,498	0.3%

**PART B - CENTRAL MIDDLE SCHOOL TEACHERS**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
TEACHERS - CENTRAL MIDDLE SCHOOL GRADE 5	\$0	\$501,173	\$493,653	-\$7,520	-1.5%
TEACHERS - CENTRAL MIDDLE SCHOOL ENGLISH	\$359,160	\$363,231	\$381,929	\$18,698	5.1%
TEACHERS - CENTRAL MIDDLE SCHOOL FOREIGN LANGUAGE	\$223,259	\$227,619	\$239,344	\$11,725	5.2%
TEACHERS - CENTRAL MIDDLE SCHOOL MATHEMATICS	\$395,025	\$344,128	\$366,207	\$22,079	6.4%
TEACHERS - CENTRAL MIDDLE SCHOOL SCIENCE & HEALTH	\$375,748	\$383,005	\$389,879	\$6,874	1.8%
TEACHERS - CENTRAL MIDDLE SCHOOL SOCIAL STUDIES	\$387,510	\$397,476	\$348,346	-\$49,130	-12.4%
TEACHERS - CENTRAL MIDDLE SCHOOL INSTRUCTIONAL TECHNOLOG	\$0	\$207,948	\$250,528	\$42,580	20.5%
TEACHERS - CENTRAL MIDDLE SCHOOL FINE ARTS	\$141,993	\$175,739	\$160,829	-\$14,910	-8.5%
TEACHERS - CENTRAL MIDDLE SCHOOL LITERACY (READING/ELL)	\$134,738	\$127,477	\$109,167	-\$18,310	-14.4%
TEACHERS - CENTRAL MIDDLE SCHOOL SPECIAL EDUCATION	\$765,755	\$866,119	\$881,230	\$15,111	1.7%
TEACHERS - CENTRAL MIDDLE SCHOOL PHYSICAL EDUCATION	\$138,981	\$140,337	\$140,337	\$0	0.0%
TEACHERS - CENTRAL MIDDLE SCHOOL LIBRARY	\$61,584	\$65,204	\$69,393	\$4,189	6.4%
TEACHERS - CENTRAL MIDDLE SCHOOL GUIDANCE	\$230,843	\$241,546	\$248,703	\$7,157	3.0%
CENTRAL MIDDLE SCHOOL STIPENDS	\$0	\$0	\$5,000	\$5,000	—
CENTRAL MIDDLE SCHOOL SUBSTITUTES	\$32,153	\$55,000	\$50,000	-\$5,000	-9.1%
RESERVED FOR LANE INCREASES	\$0	\$20,000	\$20,000	\$0	0.0%
SUBTOTAL MIDDLE SCHOOL TEACHERS	\$3,246,749	\$4,116,002	\$4,154,545	\$38,543	0.9%

**PART C - HIGH SCHOOL TEACHERS**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
TEACHERS - HIGH SCHOOL ENGLISH	\$529,863	\$518,054	\$519,523	\$1,470	0.3%
TEACHERS - HIGH SCHOOL FOREIGN LANGUAGES	\$410,258	\$420,966	\$429,035	\$8,069	1.9%
TEACHERS - HIGH SCHOOL MATHEMATICS	\$483,727	\$448,908	\$484,477	\$35,569	7.9%
TEACHERS - HIGH SCHOOL SCIENCE & HEALTH	\$621,394	\$597,724	\$580,968	-\$16,756	-2.8%
TEACHERS - HIGH SCHOOL SOCIAL STUDIES	\$531,129	\$562,207	\$490,556	-\$71,651	-12.7%
TEACHERS - HIGH SCHOOL BUSINESS & TECHNOLOGY	\$148,671	\$140,203	\$139,735	-\$468	-0.3%
TEACHERS - HIGH SCHOOL FAMILY & CONSUMER SCIENCE	\$215,232	\$219,701	\$223,395	\$3,694	1.7%
TEACHERS - HIGH SCHOOL FINE ARTS	\$317,441	\$275,886	\$271,043	-\$4,843	-1.8%
TEACHERS - HIGH SCHOOL PHYSICAL EDUCATION	\$205,285	\$192,155	\$212,882	\$20,727	10.8%
TEACHERS - HIGH SCHOOL SPECIAL EDUCATION	\$538,896	\$523,446	\$580,646	\$57,200	10.9%
TEACHERS - HIGH SCHOOL LIBRARY	\$79,900	\$80,674	\$80,674	\$0	0.0%
TEACHERS - HIGH SCHOOL GUIDANCE	\$252,436	\$268,463	\$286,459	\$17,996	6.7%
HIGH SCHOOL SUBSTITUTES	\$49,872	\$45,000	\$50,000	\$5,000	11.1%
RESERVED FOR LANE INCREASES	\$0	\$20,000	\$20,000	\$0	0.0%
HIGH SCHOOL ACTIVITY & DEPT HEAD STIPENDS	\$36,804	\$30,000	\$30,000	\$0	0.0%
ATHLETIC COACHES	\$258,785	\$230,000	\$257,000	\$27,000	11.7%
SUBTOTAL HIGH SCHOOL TEACHERS	\$4,679,693	\$4,573,386	\$4,656,393	\$83,007	1.8%

**PART D - ADMINISTRATIVE SALARIES**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CENTRAL OFFICE ADMINISTRATORS	\$451,352	\$487,196	\$491,697	\$4,501	0.9%
PRINCIPALS	\$949,732	\$880,534	\$870,839	-\$9,695	-1.1%
SYSTEMWIDE DIRECTORS	\$188,232	\$285,277	\$296,265	\$10,988	3.9%
PROGRAM SUPERVISORS	\$407,662	\$552,414	\$636,135	\$83,721	15.2%
SUBTOTAL ADMINISTRATION	\$1,996,978	\$2,205,421	\$2,294,935	\$89,514	4.1%

**PART E - SUPPORT STAFF SALARIES**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CUSTODIANS	\$829,401	\$778,420	\$820,495	\$42,075	5.4%
PARAS - ELEMENTARY REGULAR EDUCATION	\$246,010	\$193,129	\$197,128	\$3,999	2.1%
PARAS - ELEMENTARY SPECIAL EDUCATION	\$649,617	\$471,139	\$459,717	-\$11,422	-2.4%
PARAS - CENTRAL MIDDLE SCHOOL REGULAR EDUCATION	\$0	\$14,734	\$0	-\$14,734	-100.0%
PARAS - CENTRAL MIDDLE SCHOOL SPECIAL EDUCATION	\$169,734	\$243,021	\$280,154	\$37,133	15.3%
PARAS - HIGH SCHOOL REGULAR EDUCATION	\$11,043	\$11,239	\$11,212	-\$27	-0.2%
PARAS - HIGH SCHOOL SPECIAL EDUCATION	\$120,924	\$125,231	\$124,289	-\$942	-0.8%
TUTORS - ENGLISH LANGUAGE LEARNERS	\$106,122	\$103,634	\$103,624	-\$10	0.0%
SPECIALISTS -REGULAR EDUCATION (DISTRICT-WIDE)	\$196,121	\$101,962	\$140,182	\$38,220	37.5%
SPECIALISTS - SPECIAL EDUCATION (OT/TP/ABA/BCBA)	\$0	\$337,836	\$366,348	\$28,512	8.4%
TECHNOLOGY SPECIALISTS	\$413,253	\$328,427	\$330,016	\$1,589	0.5%
RESERVE FOR NEGOTIATIONS & HIRING SAVINGS	\$0	\$0	\$156,354	\$156,354	---
PAYROLL + ACCOUNTS PAYABLE CLERKS	\$86,858	\$90,366	\$93,043	\$2,677	3.0%
CROSSING GUARDS	\$7,063	\$5,626	\$5,708	\$82	1.4%
ELEMENTARY SECRETARIES	\$126,458	\$101,166	\$99,648	-\$1,518	-1.5%
CENTRAL MIDDLE SCHOOL SECRETARIES	\$33,166	\$61,483	\$69,348	\$7,865	12.8%
HIGH SCHOOL SECRETARIES	\$155,541	\$158,702	\$154,371	-\$4,331	-2.7%
CENTRAL OFFICE SECRETARIES	\$144,248	\$148,052	\$149,453	\$1,401	0.9%
SUBTOTAL SUPPORT STAFF	\$3,295,559	\$3,274,167	\$3,561,089	\$286,922	8.8%

**PART F - ELEMENTARY EXPENSES**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CENTRAL SCHOOL SUPPLIES	\$42,112	\$0	\$0	\$0	---
COLONIAL PARK SCHOOL CLASSROOM SUPPLIES	\$11,077	\$18,000	\$30,000	\$12,000	66.7%
COLONIAL PARK SCHOOL GENERAL SUPPLIES	\$6,271	\$7,700	\$9,130	\$1,430	18.6%
COLONIAL PARK SCHOOL SPECIAL EDUC SUPPLIES	\$2,011	\$6,000	\$6,800	\$800	13.3%
COLONIAL PARK SCHOOL LIBRARY	\$0	\$2,000	\$2,000	\$0	0.0%
ROBIN HOOD SCHOOL CLASSROOM SUPPLIES	\$11,158	\$25,050	\$47,000	\$21,950	87.6%
ROBIN HOOD SCHOOL GENERAL SUPPLIES	\$4,881	\$9,400	\$11,290	\$1,890	20.1%
ROBIN HOOD SCHOOL SPECIAL EDUC SUPPLIES	\$4,084	\$4,000	\$5,200	\$1,200	30.0%
ROBIN HOOD SCHOOL LIBRARY	\$872	\$2,000	\$2,000	\$0	0.0%
SOUTH SCHOOL CLASSROOM SUPPLIES	\$20,483	\$34,050	\$50,900	\$16,850	49.5%
SOUTH SCHOOL GENERAL SUPPLIES	\$12,540	\$11,500	\$10,720	-\$780	-6.8%
SOUTH SCHOOL SPECIAL EDUC SUPPLIES	\$4,022	\$2,000	\$2,500	\$500	25.0%
SOUTH SCHOOL LIBRARY	\$9,037	\$2,000	\$2,000	\$0	0.0%
ELEMENTARY SPECIALS (FINE ARTS / PE / GUIDANCE)	\$4,392	\$13,000	\$13,000	\$0	0.0%
ELEMENTARY PROFESSIONAL DEVELOPMENT	\$15,935	\$15,000	\$15,000	\$0	0.0%
SUBTOTAL ELEMENTARY EXPENSES	\$148,875	\$151,700	\$207,540	\$55,840	36.8%

**PART G - CENTRAL MIDDLE SCHOOL EXPENSES**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CENTRAL MIDDLE SCHOOL GRADE 5 TRANSITION	\$0	\$10,000	\$0	-\$10,000	-100.0%
CENTRAL MIDDLE SCHOOL ENGLISH & READING EXPENSES	\$6,632	\$11,200	\$13,000	\$1,800	16.1%
CENTRAL MIDDLE SCHOOL FOREIGN LANGUAGE EXPENSES	\$865	\$2,000	\$4,000	\$2,000	100.0%
CENTRAL MIDDLE SCHOOL MATHEMATICS EXPENSES	\$4,821	\$8,600	\$11,100	\$2,500	29.1%
CENTRAL MIDDLE SCHOOL SCIENCE & HEALTH EXPENSES	\$6,250	\$30,000	\$33,000	\$3,000	10.0%
CENTRAL MIDDLE SCHOOL SOCIAL STUDIES EXPENSES	\$4,379	\$26,800	\$8,800	-\$18,000	-67.2%
CENTRAL MIDDLE SCHOOL INSTRUCTIONAL TECHNOLOGY SUPPLIES	\$0	\$10,000	\$10,000	\$0	0.0%
CENTRAL MIDDLE SCHOOL ARTS EXPENSES	\$2,588	\$3,000	\$4,000	\$1,000	33.3%
CENTRAL MIDDLE SCHOOL MUSIC EXPENSES	\$506	\$2,200	\$2,500	\$300	13.6%
CENTRAL MIDDLE SCHOOL SPECIAL EDUCATION EXPENSES	\$1,689	\$10,000	\$8,000	-\$2,000	-20.0%
CENTRAL MIDDLE SCHOOL PHYSICAL EDUCATION EXPENSES	\$164	\$2,500	\$2,500	\$0	0.0%
CENTRAL MIDDLE SCHOOL LIBRARY SUPPLIES & BOOKS	\$5,474	\$6,500	\$11,500	\$5,000	76.9%
CENTRAL MIDDLE SCHOOL GUIDANCE EXPENSES	\$0	\$1,200	\$1,200	\$0	0.0%
CENTRAL MIDDLE SCHOOL OFFICE EXPENSES	\$11,128	\$20,000	\$23,290	\$3,290	16.5%
CENTRAL MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT	\$7,106	\$20,000	\$20,000	\$0	0.0%
SUBTOTAL CENTRAL MIDDLE SCHOOL EXPENSES	\$51,602	\$164,000	\$152,890	-\$11,110	-6.8%

**PART H - HIGH SCHOOL EXPENSES**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
HIGH SCHOOL ENGLISH SUPPLIES	\$3,525	\$3,000	\$3,500	\$500	16.7%
HIGH SCHOOL ENGLISH TEXTBOOKS	\$2,980	\$7,000	\$7,500	\$500	7.1%
HIGH SCHOOL FOREIGN LANGUAGE SUPPLIES	\$2,893	\$2,500	\$4,000	\$1,500	60.0%
HIGH SCHOOL FOREIGN LANGUAGE TEXTBOOKS	\$3,028	\$8,000	\$6,000	-\$2,000	-25.0%
HIGH SCHOOL MATHEMATICS SUPPLIES	\$6,726	\$7,550	\$8,350	\$800	10.6%
HIGH SCHOOL MATHEMATICS TEXTBOOKS	\$16,203	\$16,250	\$16,750	\$500	3.1%
HIGH SCHOOL SCIENCE & HEALTH SUPPLIES	\$25,577	\$13,000	\$30,000	\$17,000	130.8%
HIGH SCHOOL SCIENCE & HEALTH TEXTBOOKS	\$4,552	\$30,000	\$8,000	-\$22,000	-73.3%
HIGH SCHOOL SOCIAL STUDIES SUPPLIES	\$11,651	\$9,500	\$9,500	\$0	0.0%
HIGH SCHOOL SOCIAL STUDIES TEXTBOOKS	\$6,259	\$3,700	\$19,900	\$16,200	437.8%
HIGH SCHOOL UNIFIED ARTS SUPPLIES	\$13,963	\$16,400	\$14,800	-\$1,600	-9.8%
HIGH SCHOOL UNIFIED ARTS TEXTBOOKS	\$488	\$6,000	\$6,000	\$0	0.0%
HIGH SCHOOL ART SUPPLIES	\$14,268	\$15,968	\$16,000	\$32	0.2%
HIGH SCHOOL MUSIC SUPPLIES	\$2,896	\$6,161	\$6,200	\$39	0.6%
HIGH SCHOOL PHYSICAL EDUCATION SUPPLIES	\$842	\$12,120	\$12,241	\$121	1.0%
HIGH SCHOOL SPECIAL EDUCATION SUPPLIES	\$213	\$7,272	\$5,000	-\$2,272	-31.2%
HIGH SCHOOL OFFICE SUPPLIES & ACTIVITIES	\$34,272	\$42,000	\$37,600	-\$4,400	-10.5%
HIGH SCHOOL LIBRARY SUPPLIES & BOOKS	\$8,605	\$9,500	\$9,500	\$0	0.0%
HIGH SCHOOL GUIDANCE SUPPLIES	\$3,284	\$5,200	\$5,230	\$30	0.6%
HIGH SCHOOL PROFESSIONAL DEVELOPMENT	\$11,073	\$15,000	\$15,000	\$0	0.0%
HIGH SCHOOL ATHLETICS - TRAINER & SUPPLIES	\$29,078	\$80,000	\$55,000	-\$25,000	-31.3%
SUBTOTAL HIGH SCHOOL EXPENSES	\$202,376	\$316,121	\$296,071	-\$20,050	-6.3%

**PART I - DISTRICT WIDE INSTRUCTION**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
DISTRICT WIDE INSTR - COPIER LEASE	\$111,188	\$110,000	\$115,000	\$5,000	4.5%
DISTRICT WIDE INSTR - PROF DEVELOPMENT	\$36,132	\$60,000	\$60,000	\$0	0.0%
DISTRICT WIDE INSTR - ENGLISH LANGUAGE LEARNERS	\$1,307	\$15,000	\$0	-\$15,000	-100.0%
DISTRICT WIDE INSTR - NURSING / HEALTH SUPPLIES	\$10,748	\$13,000	\$13,000	\$0	0.0%
DISTRICT WIDE INSTR - HOME SERVICES	\$0	\$0	\$5,000	\$5,000	—
DISTRICT WIDE INSTR - SPECIAL EDUCATION SERVICES	\$265,193	\$210,000	\$225,000	\$15,000	7.1%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SUPPLIES	\$8,324	\$5,000	\$16,000	\$11,000	220.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION LEGAL	\$23,330	\$20,000	\$30,000	\$10,000	50.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TUITIONS	\$1,977,489	\$1,896,000	\$2,035,895	\$139,895	7.4%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TRANSPORT	\$646,384	\$680,000	\$660,000	-\$20,000	-2.9%
DISTRICT WIDE INSTR - TECHNOLOGY SERVICES	\$50,115	\$70,000	\$125,166	\$55,166	78.8%
DISTRICT WIDE INSTR - TECHNOLOGY SUPPLIES	\$10,235	\$26,045	\$20,000	-\$6,045	-23.2%
DISTRICT WIDE INSTR - TECHNOLOGY SOFTWARE	\$56,051	\$102,939	\$103,819	\$880	0.9%
DISTRICT WIDE INSTR - TECHNOLOGY EQUIPMENT	\$134,138	\$99,850	\$181,320	\$81,470	81.6%
SUBTOTAL DISTRICT WIDE INSTRUCTION EXPENSES	\$3,330,634	\$3,307,834	\$3,590,200	\$282,366	8.5%

**PART J - UTILITIES AND MAINTENANCE**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CONTRACTED SERVICES / REPAIRS	\$98,867	\$25,000	\$40,000	\$15,000	60.0%
UTILITIES - ELECTRICITY	\$452,129	\$516,100	\$466,880	-\$49,220	-9.5%
UTILITIES - PHONES	\$25,499	\$32,500	\$30,000	-\$2,500	-7.7%
UTILITIES - NATURAL GAS	\$368,677	\$267,640	\$320,140	\$52,500	19.6%
SUBTOTAL UTILITIES & MAINTENANCE EXPENSES	\$945,172	\$841,240	\$857,020	\$15,780	1.9%

**PART K - DISTRICT WIDE SERVICES**

	FY 14 ACTUAL	FY 15 BUDGET	FY16 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
DISTRICT WIDE SERVICES - ADVERTISING + POSTAGE	\$24,483	\$19,500	\$23,000	\$3,500	17.9%
DISTRICT WIDE SERVICES - SCHOOL COMMITTEE	\$8,951	\$7,500	\$9,000	\$1,500	20.0%
DISTRICT WIDE SERVICES - CENTRAL OFFICE	\$10,864	\$16,000	\$12,000	-\$4,000	-25.0%
DISTRICT WIDE SERVICES - REGULAR TRANSPORTATION	\$0	\$54,000	\$54,900	\$900	1.7%
DISTRICT WIDE SERVICES - SCHOOL LUNCH	\$329	\$100	\$100	\$0	0.0%
DISTRICT WIDE SERVICES - LEGAL	\$4,256	\$5,000	\$5,000	\$0	0.0%
DISTRICT WIDE SERVICES - UNEMPLOYMENT	\$56,281	\$70,000	\$10,000	-\$60,000	-85.7%
SUBTOTAL DISTRICT WIDE SERVICES EXPENSES	\$105,164	\$172,100	\$114,000	-\$58,100	-33.8%

**STONEHAM PUBLIC SCHOOLS - CENSUS OF SCHOOL STAFF- 2014-15**

	SYSTEMWIDE	HIGH SCH	C. M. SCH.	COLONIAL PK	ROBIN HOOD	SOUTH	TOTAL F.T.E.
<b>TEACHERS</b>							
CLASSROOM		41.3	37.4	10.0	14.0	18.0	120.7
FINE ARTS		3.8	3.0	0.8	1.2	1.4	10.2
PHYSICAL EDUCATION		3.0	2.0	0.4	0.6	0.7	6.7
LIBRARIAN / MEDIA / TECH		1.6	5.4	0.4	0.6	0.7	8.7
NURSE		1.0	1.0	1.0	1.0	1.0	5.0
GUIDANCE / COUNSELORS		4.5	3.5	1.0	1.0	1.0	11.0
READING/ELL		0.4	2.6	1.2	1.4	1.4	7.0
SPECIAL EDUCATION		8.6	13.0	8.8	8.3	6.9	45.6
<b>SPECIALISTS &amp; PARAPROFESSIONALS</b>							
TECHNOLOGY & LIBRARY	3.5	1.5	2.0	1.5	1.5	1.5	11.5
OT/PT/ELL/TITLE 1/TUTORS	0.0	1.0	2.5	3.8	4.2	2.0	13.5
PARAPROFESSIONALS - REG EDUC	0.0	0.0	0.0	2.0	2.0	2.0	6.0
PARAPROFESSIONALS - SPEC EDUC	0.0	6.0	13.0	10.0	10.8	3.0	42.8
<b>ADMINISTRATORS</b>							
SUPERVISORS/DIRECTORS	4.0	3.0	2.0	1.0	1.0	1.0	12.0
	1.0	3.5	3.1	0.3	0.4	0.3	8.6
<b>SECRETARIES &amp; CLERKS</b>							
	5.0	4.0	2.0	1.0	1.0	1.0	14.0
<b>SCHOOL FACILITIES</b>							
	3.5	5.0	4.0	2.0	2.0	2.0	18.5
<b>SCHOOL LUNCH</b>							
	0.0	3.9	4.5	1.0	1.3	1.4	12.1
<b>TOTAL</b>	<b>17.0</b>	<b>92.1</b>	<b>101.0</b>	<b>46.2</b>	<b>52.3</b>	<b>45.3</b>	<b>353.9</b>

	FY15	FY14	FY13	FY12
TEACHERS	214.9	214.6	216.3	212.6
PARAS & TUTORS	73.8	78.8	77.3	73.1
ADMINISTRATORS	20.6	19.2	18.7	20.0
SECRETARIES	14.0	14.0	14.0	13.8
CUSTODIANS	18.5	18.5	18.5	18.7
SCHOOL LUNCH	12.1	12.7	13.2	13.7
<b>TOTAL</b>	<b>353.9</b>	<b>357.8</b>	<b>358.0</b>	<b>351.9</b>

FY16 BUDGETED SALARIES

							GRANTS & RECEIPTS	LOCAL BUDGET	HRS DEG	STEP
A	Martin	Kathleen	Administrator - Dir of Instr. Tech	CO	1.0			\$100,030		6
A	Ebert	Marybeth	Administrator - Elem Team Chair	CO	1.0			\$94,685	M60	7
AD	Messina	Patricia	Administrator - Curriculum	CO	1.0			\$106,226		
AD	Cresta	Michelle	Administrator - School Finance	CO	1.0			\$107,320		
AD	Bakken	Martha	Administrator - Student Services	CO	1.0			\$115,000		
AD	Olson	Les	Administrator - Superintendent	CO	1.0			\$163,151		
AD	Windt	Roger	Director of Facilities	CO	1.0			\$91,350		
C	Sweet	Tom	Custodian	CO	1.0			\$45,586	2080	5
C	Yianacopolus	Kevin	Custodian	CO	0.5			\$24,775	1040	5
NU	Murray	Richard	Cafeteria/Driver	CO	1.0			\$41,621	2080	5
NU	Levine	Rosalyn	Clerk - Accounts Payable	CO	1.0			\$46,243		6
NU	Anderson	Jill	Clerk - Payroll	CO	1.0			\$46,800		6
NU	Bowen	John	Network Administrator	CO	1.0			\$77,500		
NU	Padula	Alan	Network Technician	CO	1.0			\$34,547		
NU	Cronin	Ruth	Secretary - Central Office	CO	1.0			\$63,987		
NU	Prendergast	Margaret	Student Data Manager	CO	1.0			\$47,906		
NU	Factor	Sandra	Data Assistant	CO	0.4			\$12,000		
S	Beagan	Diane	Secretary - Special Education	CO	1.0			\$41,496	1820	8
S	Curtis	Dottie	Secretary - Special Education	CO	1.0			\$43,970	1820	10
A	Pignone	David	Administrator - Athletics & Phys. Ed.	HS	1.0			\$104,885	M	8
A	Stevens	Krista	Administrator - English	HS	1.0			\$98,331	M75	7
A	Hamond	Karen	Administrator - Mathematics	HS	1.0			\$98,058	M75	8
A	Chapman	Sharon	Administrator - Science & Health	HS	1.0			\$99,831	M75	7
A	Sampson	Paula	Administrator - Soc St & Unified Arts	HS	1.0			\$102,885	M75	9
A	Murray	Craig	Administrator - Vice Principal	HS	1.0			\$93,158		4
A	Burnham	Steve	Administrator - Vice Principal	HS	1.0			\$107,603		8
A	Burnham	Katherine	Administrator - Team Chair	HS	1.0			\$88,513	M30	5
AD	Cargill	Donna	Administrator - Principal	HS	1.0			\$121,698		
C	Yancy	Chris	Custodian	HS	1.0			\$45,869	2080	5
C	Abou-Zaki	Sam	Custodian	HS	1.0			\$46,559	2080	5
C	Calder	Tom	Custodian	HS	1.0			\$47,559	2080	5
C	Freeman	Charlie	Custodian	HS	1.0			\$51,086	2080	5
C	Strong	David	Custodian	HS	1.0			\$44,454	2080	4
CA	Costa	Karen	Cafeteria	HS	0.5	\$6,804			540	5
CA	Welch	Mary	Cafeteria	HS	1.0	\$16,567			1080	6
CA	Faletta	Lisa	Cafeteria	HS	0.5	\$7,554			540	10
CA	DellaPorta	Maria	Cafeteria	HS	0.6	\$12,395			648	10
CA	Lucey	Laurie	Cafeteria	HS	1.0	\$24,961			1080	4CM
CA	Wineberg	Renee	Cafeteria	HS	0.6	\$8,612			648	3
NU	Carino	Jim	Media Technician	HS	1.0			\$43,321		
NU	Giuffre	Gretchen	Tutor - Reading	HS	0.5			\$29,700	577	
P	DiDonato	Cathy	Para - Library	HS	0.5			\$11,212		11
P	VACANT		Para - Special Education/RESC	HS	1.0			\$16,482		2
P	Hagopian	Diane	Para - Special Education/RESC	HS	1.0			\$20,115		7
P	McGreal	Michelle	Para - Special Education/RESC	HS	1.0			\$21,622		10
P	Chapman	Darlene	Para - Special Education/RESC	HS	1.0			\$22,004		11
P	Dillisio	Eileen	Para - Special Education/RESC	HS	1.0			\$22,064		11
P	Forman	Josephine	Para - Special Education/RESC	HS	1.0			\$22,004		11
S	Welch	Kathy	Secretary - Athletics	HS	1.0			\$42,970	1820	10
S	Willard	Ellen	Secretary - School	HS	1.0			\$43,270	1820	10
S	Prince	Susan	Secretary - School	HS	1.0			\$39,913	1820	7
S	Polizzi	Nancy	Secretary - Guidance	HS	1.0			\$28,219	1386	5
T	Catalano	Danielle	Art	HS	1.0			\$78,587	M60	12
T	Grynkewicz	Curtis	Art	HS	1.0			\$42,757	B	2
T	Swegel	Jessica	Art	HS	1.0			\$72,662	M	12
T	Perkins	Marianne	Business Education	HS	1.0			\$72,662	M	12
T	Adams	Jill	English	HS	1.0			\$55,962	M	7

FY16 BUDGETED SALARIES

T		Nims	Brianna	English	HS	1.0		\$64,502	M45	9
T		Brooks	Rebekah	English	HS	1.0		\$66,367	M30	10
T		Burrell	Kristen	English	HS	0.6		\$43,757	M	12
T		Eppskrier	Jason	English	HS	1.0		\$75,049	M30	12
T		Mangan	Karen	English	HS	1.0		\$72,662	M	12
T		Norton	Kevin	English	HS	1.0		\$73,212	M	12
T		Pagluica	Lorraine	English	HS	1.0		\$68,012	B15	12
T		O'Connor	Kimberly	Family & Consumer Science	HS	1.0		\$65,722	B15	11
T		Collins	Christine	Family & Consumer Science	HS	1.0		\$75,599	M30	12
T		Gagnon	Jane	Family & Consumer Science	HS	1.0		\$82,074	M75	12
T		Polizzotto	Kristen	Guidance	HS	1.0		\$63,203	M15	9
T		Gustafson	Nicole	Guidance	HS	1.0		\$74,006	M75	11
T		Ronayne	Kristin	Guidance	HS	1.0		\$70,537	M30	11
T		Vaughan	Celeste	Guidance	HS	1.0		\$78,713	M60	12
T		Smyth	Richard	Instructional Technology	HS	1.0		\$67,073	D	9
T		DiPietro	Patricia	Library	HS	1.0		\$80,674	M75	12
T		Urena	Ashley	Mathematics	HS	1.0		\$47,496	M	3
T		Evarts	Kathleen	Mathematics	HS	1.0		\$64,041	M	10
T		Billings	Angela	Mathematics	HS	1.0		\$76,243	M45	12
T		Engel	Julie	Mathematics	HS	1.0		\$77,437	M60	12
T		Higginson	Lena	Mathematics	HS	1.0		\$73,855	M15	12
T		Corindia	Kathleen	Mathematics	HS	1.0		\$68,012	B15	12
T		Sousa	Ariene	Mathematics	HS	1.0		\$77,393	M45	12
T		Simboski	Len	Music	HS	1.0		\$77,037	M60	12
T		Malzone	Sandra	Nurse	HS	1.0		\$48,316	B	5
T		Swett-Zizzo	Sara	Physical Education	HS	1.0		\$62,028	B15	10
T		Powers	Robert	Physical Education	HS	1.0		\$75,805	M15	12
T		Sullivan	Thomas	Physical Education	HS	1.0		\$75,049	M30	12
T		Mogavero	Kristen	Science	HS	1.0		\$44,270	B	3
T		Healey	Patrick	Science	HS	1.0		\$42,757	B	2
T		Gendreau	Susanna	Science	HS	1.0		\$64,565	D	8
T		Barde	Geeta	Science	HS	1.0		\$63,340	M30	9
T		Cummings	Timothy	Science	HS	1.0		\$73,212	M	12
T		D'Amore	Elisa	Science	HS	1.0		\$73,855	M15	12
T		Haight	Mary	Science	HS	1.0		\$72,262	M	12
T		Roberts	Jon	Science	HS	1.0		\$67,462	B15	12
T		Ruggaber	Gordon	Science	HS	1.0		\$79,245	Doc	12
T		Pohorilak	Jonathan	Social Studies	HS	1.0		\$60,822	M30	8
T		Rubin-Mahoney	Ilyse	Social Studies	HS	1.0		\$63,340	M30	9
T		von Sneidern	Kurt	Social Studies	HS	1.0		\$61,016	M	9
T		Bacigalupo	Paul	Social Studies	HS	1.0		\$76,199	M30	12
T		Farabaugh	Jennifer	Social Studies	HS	1.0		\$76,243	M45	12
T		Serino	Dean	Social Studies	HS	1.0		\$80,274	M75	12
T		Stratford	Katharine	Social Studies	HS	1.0		\$72,662	M	12
T		Auger	Sarah	Special Education - Psychologist	HS	1.0		\$60,759	M60	6
T		Craig	Sheri	Special Education - Resource	HS	1.0		\$64,775	B	11
T		Serino	Christopher	Special Education - Resource	HS	1.0		\$72,662	M	12
T		Wigandt Condon	Patricia	Special Education - Resource	HS	1.0		\$79,074	M75	12
T		Fox	Marcella	Special Education - Resource	HS	1.0		\$57,891	M30	7
T		Smith	Kristen	Special Education - RISE	HS	1.0		\$72,262	M	12
T		Kirkland	Jeff	Special Education - STRIDE	HS	1.0		\$49,928	B15	5
T		Kyne	Meghan	Special Education - STRIDE	HS	1.0		\$63,641	M	10
T		Soccio	Teresa	World Language	HS	0.6		\$28,498	M	3
T		Carter	Kaitlin	World Language	HS	1.0		\$63,340	M30	9
T		Christopher	Jennifer	World Language	HS	1.0		\$65,175	B	11
T		Cronin	Deborah	World Language	HS	1.0		\$77,987	M75	12
T		Rittner	Lori	World Language	HS	0.8		\$59,164	M15	12
T		Mills	Sara	World Language	HS	1.0		\$61,016	M	9
T		Gagne	Karen	World Language	HS	1.0		\$73,855	M15	12

FY16 BUDGETED SALARIES

NU		Goode	Colleen	Behavioral Therapist	HS	1.0		\$72,262	M	12
T		Massis	Manahel	E L L	HS/MS	1.0		\$49,513	M	4
T		Gardner	Amy	Special Education - Hearing Imp.	HS/MS	1.0		\$59,654	M15	8
T		Stewart	Nicole	Special Education - Speech & Lang	HS/MS	0.6		\$42,094	M45	11
A		Fulmer	Sandra	Administrator - Vice Principal	MS	1.0		\$109,648		8
A		MacDonald	Pamela	Administrator - Team Chair	MS	0.6		\$53,833	M75	3
AD		Banos	Christopher	Administrator - Principal	MS	1.0		\$116,605		
C		Cashell	Mark	Custodian	MS	1.0		\$40,086	2080	1
C		Roberts	Donald	Custodian	MS	1.0		\$45,869	2080	5
C		Luti	John	Custodian	MS	1.0		\$50,174	2080	5
C		Shachook	Joseph	Custodian	MS	1.0		\$48,766	2080	5
CA		Tine	Tammy	Cafeteria	MS	0.5	\$9,331		540	8
CA		Preston	Mollie	Cafeteria	MS	0.5	\$6,804		540	2
CA		Rackowski	Marisa	Cafeteria	MS	0.5	\$9,088		540	7
CA		DiPhilipo	Jeanne	Cafeteria	MS	0.8	\$15,274		864	8
CA		Peters	Margaret	Cafeteria	MS	1.0	\$20,158		1080	10
CA		Navarro	Elaine	Cafeteria	MS	1.0	\$20,386		1080	10L
NU		Byone	Letita Nadine	Exact sign lang	MS	1.0		\$38,220	1092	
NU		DiDonato	Anthony	Media Technician	MS	1.0		\$29,786		
NU		Ryan	Tracy	Media Technician	MS	1.0		\$27,659	1183	
NU		Bage	Gina	Tutor - ELL	MS	1.0		\$28,575	1092	
P		Bowdidge	Carol	Para - Special Education/AIDE	MS	1.0		\$22,004		11
P		Brown	Betsy	Para - Special Education/AIDE	MS	1.0		\$22,004		11
P		Hanna	Katherine	Para - Special Education/PROG	MS	1.0		\$17,425		3
P		Leone	Cheryl	Para - Special Education/PROG	MS	1.0		\$20,115		7
P		Geraghty	Karen	Para - Special Education/PROG	MS	1.0		\$21,979		11
P		Loperfido	Frances	Para - Special Education/PROG	MS	1.0		\$22,004		11
P		Nicholson	Elise Marie	Para - Special Education/PROG	MS	1.0		\$22,004		11
P		Souza	Maureen	Para - Special Education/PROG	MS	1.0		\$22,004		11
P		Calarese	Mary	Para - Special Education/PROG	MS	1.0		\$22,595		12
P		Deangelo	Andrea	Para - Special Education/RESC	MS	1.0		\$21,979		11
P		Dunn	Lucille	Para - Special Education/RESC	MS	1.0		\$22,064		11
P		Sooley	Diane	Para - Special Education/RESC	MS	1.0		\$22,004		11
P		Sullivan-Traill	Jayne	Para - Special Education/RESC	MS	1.0		\$21,979		11
S		Gallagher	Lisa	Secretary - 12 Mo	MS	1.0		\$42,196	1820	8
S		Chaput	Diane	Secretary - 10 Mo	MS	1.0		\$27,152	1386	4
T		Titus	Chris	Art	MS	0.5		\$24,964	B15	5
T		Dapkiewicz	Nancy	Art	MS	1.0		\$75,049	M30	12
T		Goldberg	Jillian	E L A Support	MS	1.0		\$42,757	B	2
T		Catanzano	Christopher	E L A Support	MS	1.0	\$42,757	\$16,897	M15	8
T		LaBranche	Erica	English	MS	1.0		\$46,002	M	2
T		Gahan	Patrick	English	MS	1.0		\$59,401	B15	9
T		Cummings	Timothy	English	MS	1.0		\$64,041	M	10
T		Merrill	Kassandra	English	MS	1.0		\$68,230	M15	11
T		Padula	Barbara	English	MS	1.0		\$67,462	B15	12
T		Toomey	Kristine	English	MS	1.0		\$76,793	M45	12
T		Smith	Jessica	Gr. 5	MS	1.0		\$42,757	B	2
T		Swanson	Kathryn	Gr. 5	MS	1.0		\$42,757	B	2
T		Fratus	Deborah	Gr. 5	MS	1.0		\$44,270	B	3
T		Morin	Kathryn	Gr. 5	MS	1.0		\$62,178	M15	9
T		Tedesco	Lisa	Gr. 5	MS	1.0		\$77,437	M60	12
T		Allen	Kerri	Gr. 5	MS	1.0		\$76,243	M45	12
T		Judge	Kathleen	Gr. 5	MS	1.0		\$68,012	B15	12
T		Taylor	William	Gr. 5	MS	1.0		\$79,999	M30	12
T		Martin	Colleen	Guidance	MS	1.0		\$48,279	M	3
T		Shelmire	Robert	Guidance	MS	1.0		\$76,286	M30	12
T		Snyder	Kristy	Guidance - Adjustment Counselor	MS	1.0		\$65,097	M	10
T		Abeshaus	Aviva	Guidance - Adjustment Counselor	MS	1.0		\$59,041	M	8
T		Perrino	Jonathan	Health	MS	1.0		\$51,541	M	5

FY16 BUDGETED SALARIES

T		Puopolo	Ashley	Instructional Technology	MS	1.0		\$45,882	B15	3
T		Kolifrath	Eric	Instructional Technology	MS	1.0		\$50,323	B	6
T		Gray	Sherri	Instructional Technology	MS	1.0		\$74,649	M30	12
T		Tutko	Brenda	Instructional Technology	MS	1.0		\$79,674	M75	12
T		Korzeniewski	Anita	Library	MS	1.0		\$69,393	M30	11
T		Havican	John	Mathematics	MS	1.0		\$47,496	M	3
T		Holland	Sarah	Mathematics	MS	1.0		\$51,541	M	5
T		Ganick	Anna	Mathematics	MS	1.0	\$61,016		M	9
T		Zavez	Michelle	Mathematics	MS	1.0		\$65,663	M60	9
T		Doherty	Brandan	Mathematics	MS	1.0		\$64,041	M	10
T		Muller	Rebecca	Mathematics	MS	1.0		\$65,204	M15	10
T		Monaghan	Cathy	Mathematics	MS	1.0		\$72,262	M	12
T		Parry	David	Music	MS	1.0		\$60,816	B	10
T		Savini	Sandra	Nurse	MS	1.0		\$61,016	M	9
T		Belanger	Gay	Physical Education	MS	1.0		\$67,125	B	11
T		Hardy	Paul	Physical Education	MS	1.0		\$73,212	M	12
T		Crowe	John	Science	MS	1.0		\$42,757	B	2
T		Dougherty	Matthew	Science	MS	1.0		\$51,541	M	5
T		Oxholm	Rachel	Science	MS	1.0		\$53,867	M30	5
T		Brisson	Randie	Science	MS	1.0		\$59,001	B15	9
T		Peterson	Kathleen	Science	MS	1.0		\$61,016	M	9
T		Paladino	Catherine	Science	MS	1.0		\$70,156	M45	11
T		Beltram	Ken	Social Studies	MS	1.0		\$49,928	B15	5
T		Donovan	Katie	Social Studies	MS	1.0		\$44,380	B15	2
T		King	Stephen	Social Studies	MS	1.0		\$46,002	M	2
T		Joly	Bonnie	Social Studies	MS	1.0		\$57,787	B	9
T		Drouin	Kevin	Social Studies	MS	1.0		\$73,212	M	12
T		Shepherd	Glenn	Social Studies	MS	1.0		\$77,037	M60	12
T		Giglio	Bonnie	Special Education - Language	MS	1.0		\$47,155	M15	2
T		Spilke	Kathleen	Special Education - Psychologist	MS	1.0		\$81,976	M75	12
T		Fennelly	Sarah	Special Education - Resource	MS	1.0		\$78,524	M75	12
T		Boyd	Kendra	Special Education - Resource	MS	1.0		\$60,616	M	9
T		Guisti	Nancy	Special Education - Resource	MS	1.0		\$72,662	M	12
T		Angelo	Maureen	Special Education - Resource	MS	1.0		\$73,855	M15	12
T		Cruickshank	Tracy	Special Education - Resource	MS	1.0		\$76,243	M45	12
T		Lamm	Susan	Special Education - Resource	MS	1.0		\$78,524	M75	12
T		Siciliano	Darrell	Special Education - Resource	MS	1.0		\$72,262	M	12
T		Houston	Alli	Special Education - RISE	MS	1.0		\$58,291	M30	7
T		Ross	Tiffany	Special Education - RISE	MS	1.0		\$72,662	M	12
T		Benjamin	Nancy	Special Education - STRIDE	MS	1.0		\$66,367	M30	10
T		Clark	Nicole	World Language	MS	1.0		\$62,028	B15	10
T		Hays	Valerie	World Language	MS	0.4		\$26,667	M	11
T		Donovan	Carmen	World Language	MS	1.0		\$72,662	M	12
T		Gordon	Margie	World Language	MS	1.0		\$77,987	M60	12
AD		Hardy	Sarah	Administrator - Principal	P	1.0		\$106,747		
C		Cioffi	Rick	Custodian	P	1.0		\$46,834	2080	5
C		Manning	Gary	Custodian	P	1.0		\$48,391	2080	5
CA		Schmitt	Theresa	Cafeteria	P	0.5	\$7,177		540	3
CA		Susi	Leann	Cafeteria	P	0.5	\$7,085		540	2
NU		Rondeau	Karen	ABA Technician	P	1.0		\$24,211		
NU		Barry	Gale	BCBA Tutor	P	1.0		\$66,990		
NU		Valente	Lisa	Media Technician	P	0.6		\$19,639		
NU		Dinan	Carole	Therapist - Occupational Ed.	P	0.8		\$44,571	910	
NU		Carey	Theresa	Tutor - ELL	P	0.6		\$17,899	684	
P		Anselmi	Joanne	Para - Building + Kindy	P	1.0		\$22,064		11
P		Chiuve	Terese	Para - Building	P	1.0		\$22,004		11
P		LeDonne	Kim	Para - Library	P	1.0		\$21,622		10
P		Angelosanto	Charlene	Para - Special Education/PRE	P	0.5	\$11,152			11
P		Metrano	Kristina	Para - Special Education/PRE	P	1.0		\$21,200		9

FY16 BUDGETED SALARIES

P		Cioffi	Kelly	Para - Special Education/PROG	P	1.0		\$17,425		3
P		Flammia	Susan	Para - Special Education/PROG	P	1.0		\$19,722		6
P		Bruno	Susan	Para - Special Education/PROG	P	1.0		\$19,105		5
P		Goreham	Rachel	Para - Special Education/PROG	P	1.0		\$19,105		5
P		Hussar	Ann	Para - Special Education/PROG	P	1.0		\$18,165		4
P		Sylvester	Anna	Para - Special Education/PROG	P	1.0		\$19,722		6
P		Corso	Kristen	Para - Special Education/PROG	P	1.0		\$18,165		4
P		Dalamangas	Nicole	Para - Special Education/PROG	P	0.5		\$8,712		3
P		Domenici	Linda	Para - Special Education RESC	P	1.0		\$22,004		11
S		Faughnan	Elizabeth	Secretary - 10 Mo	P	1.0		\$33,441	1386	10
T		Perrella	Amy	Adjustment Counselor	P	1.0		\$62,940	M30	9
T		Surabian	Heather	Gr. 1	P	1.0		\$49,513	M	4
T		Kiely	Patricia	Gr. 1	P	1.0		\$65,204	M15	10
T		Verity	Kristen	Gr. 2	P	1.0		\$53,551	M	6
T		Heisey	Eleanor	Gr. 2	P	1.0		\$61,016	M	9
T		Reissfelder	Joanna	Gr. 3	P	1.0		\$47,496	M	3
T		Driscoll	Kathleen	Gr. 3	P	1.0		\$77,393	M45	12
T		Cutone	Elisabeth	Gr. 4	P	1.0		\$65,175	B	11
T		Bailey	Jeremiah	Gr. 4	P	1.0		\$74,405	M15	12
T		Levine	Lisa	Kindergarten	P	1.0		\$79,074	M75	12
T		Surabian	Barbara	Kindergarten	P	1.0		\$76,199	M30	12
T		Kuhn	Joan	Music	P	1.0		\$73,855	M15	12
T		Lapery	Kathleen	Nurse	P	1.0		\$55,260	B	8
T		Uvino	Paulette	Reading	P	1.0		\$77,987	M60	12
T		Preston Collins	Carolyn	Special Education - Preschool	P	1.0	\$22,135	\$22,135	B	3
T		Harris	Rita	Special Education - Preschool	P	1.0	\$75,049		M30	12
T		Dimarco	Debra	Special Education - Psychologist	P	1.0		\$83,176	M75	12
T		Graham	Laura	Special Education - Resource	P	1.0		\$76,243	M45	12
T		DiVincenzo	Cynthia	Special Education - RISE	P	1.0		\$55,562	M	7
T		McKeon	Cynthia	Special Education - RISE	P	1.0		\$67,062	B15	12
T		Ashburner	Jillian	Special Education - Speech & Lang	P	1.0	\$18,000	\$40,084	M	8
T		Lerman	Robin	Special Education - Speech & Lang	P	1.0	\$18,000	\$58,243	M45	12
T		Diemer	Zenaide	Special Education - STRIDE	P	1.0		\$74,649	M30	12
AD		Donoghue	Maura	Administrator - Principal	RH	1.0		\$106,047		
C		Cugno	Steve	Custodian	RH	1.0		\$49,041	2080	5
C		Rich	Dave	Custodian	RH	1.0		\$47,559	2080	5
CA		Stewart	Lauren	Cafeteria	RH	0.5	\$7,555		540	4
CA		Spinali	Karen	Cafeteria	RH	0.3	\$4,082		324	2
CA		McDermott	Joan	Cafeteria	RH	0.5	\$9,612		540	8
NU		Melanson	Jeanne	ABA Technician	RH	1.0		\$24,211		
NU		Ballou	Heather	Therapist - ABA/Spec Ed	RH	1.0		\$71,450		
NU		Daniels	Kathleen	Therapist - Occupational Ed.	RH	0.8		\$44,971	910	
NU		Migliorini	Denise	Therapist - Physical	RH	0.8		\$44,971	910	
NU		Cholod	Renee	Tutor - ELL	RH	1.0		\$28,575	1092	
P		Chirichiello	Janet	Para - Building + Kindy	RH	1.0		\$22,029		11
P		McNamara	Mary	Para - Building	RH	1.0		\$22,029		11
P		Young	Carrie	Para - Library	RH	1.0		\$21,647		10
P		Ciarfante	Patricia	Para - Special Education/PRE	RH	0.8		\$17,663		11
P		Allibrandi	Lori	Para - Special Education/PRE	RH	1.0	\$22,004			11
P		Leonard	Clare	Para - Special Education/RESC	RH	1.0		\$22,004		11
P		Chiappini	Stephanie	Para - Special Education/PROG	RH	1.0		\$22,004		11
P		Marchant	Mary	Para - Special Education/PROG	RH	1.0		\$21,200		9
P		Calkins	Teri	Para - Special Education/PROG	RH	1.0		\$21,622		10
P		Drane	Donna	Para - Special Education/PROG	RH	1.0		\$22,029		11
P		O'Connell	Tim	Para - Special Education/PROG	RH	1.0		\$21,979		11
P		Ianniciello	Kristen	Para - Special Education/PROG	RH	1.0		\$22,004		11
P		Mullen	Sue	Para - Special Education/PROG	RH	1.0		\$22,029		11
P		O'Keefe	Pamela	Para - Special Education/PROG	RH	1.0		\$22,004		11
S		Corcoran	Patricia	Secretary - 10 Mo	RH	1.0		\$32,966	1386	10

FY16 BUDGETED SALARIES

T		Cyr	Deborah	Adjustment Counselor	RH	1.0		\$73,855	M15	12
T		Piihalova	Sarka	Art	RH	1.0		\$74,405	M15	12
T		Chesbrough	Heather	Gr. 1	RH	1.0		\$76,243	M45	12
T		Nelson	Ann	Gr. 1	RH	1.0		\$80,674	M75	12
T		Buback	Donna	Gr. 1	RH	0.5		\$38,919	M60	12
T		Turnquist	Kristel	Gr. 1	RH	0.5		\$38,322	M45	12
T		Teherani	Christy	Gr. 2	RH	1.0		\$49,513	M	4
T		Corbett	Celeste	Gr. 2	RH	1.0		\$79,074	M75	12
T		Lazar	Donna	Gr. 2	RH	1.0		\$78,524	M75	12
T		Eberly	Jacob	Gr. 3	RH	1.0		\$72,262	M	12
T		Gardner	Mary Lou	Gr. 3	RH	1.0		\$79,074	M75	12
T		Olson	Christine	Gr. 3	RH	1.0		\$79,074	M75	12
T		Saltmarsh	Ruby	Gr. 4	RH	1.0		\$69,212	B15	12
T		Stratton	Carol	Gr. 4	RH	1.0		\$76,793	M45	12
T		Starr	Melinda	Instructional Technology	RH	1.0		\$58,084	M	8
T		Wood	Eileen	Kindergarten	RH	1.0		\$63,340	M30	9
T		Daniels Obrien	Mary	Kindergarten	RH	1.0		\$77,437	M60	12
T		Piro	Josephine	Kindergarten	RH	1.0		\$74,405	M15	12
T		Thistle	Ann Marie	Nurse	RH	1.0		\$60,816	B	10
T		Dodd	Sara	Phys. Ed. - Adaptive	RH	0.9		\$71,483	M60	12
T		Cahill	Michelle	Physical Education	RH	1.0		\$77,037	M60	12
T		Ellison	Mary Jane	Reading	RH	1.0		\$72,262	M	12
T		Thistle	Suzanne	Special Education - Preschool	RH	0.8		\$59,164	M15	12
T		Fidas	Nicole	Special Education - Preschool	RH	1.0		\$76,793	M45	12
T		Belibasakis	Julia	Special Education - Psychologist	RH	0.6		\$48,664	M60	12
T		Caravaggio	Lena	Special Education - Resource	RH	1.0		\$67,531	M45	10
T		Gallagher	Christine	Special Education - Resource	RH	1.0		\$76,243	M45	12
T		Scafidi	Susanna	Special Education - RISE	RH	1.0		\$49,513	M	4
T		Sotis	Nancy	Special Education - RISE	RH	1.0		\$79,074	M75	12
T		Crowell	Annamarie	Special Education - Speech & Lang	RH	1.0		\$72,662	M	12
T		Russo	Nelly	Special Education - Speech & Lang	RH	0.6		\$43,757	M	12
AD		Bird	Sharon	Administrator - Principal	SO	1.0		\$109,333		
C		Tardif	John	Custodian	SO	1.0		\$49,806	2080	5
C		Walker	James	Custodian	SO	1.0		\$46,462	2080	5
CA		Stockbridge	Michelle	Cafeteria	SO	0.5	\$8,284		540	6
CA		VACANT		Cafeteria	SO	0.3	\$4,082		324	2
CA		Paglierani	Rhonda	Cafeteria	SO	0.5	\$10,079		540	10
NU		Lynch	Janice	Crossing Guard	SO	0.2		\$5,708	364	
NU		Spinazola	Jessica	Therapist - Occupational Ed.	SO	0.8		\$44,971	910	
NU		Gargano	Kim	Media Technician	SO	1.0		\$27,659	1183	
NU		Slack	Amanda	Tutor - ELL	SO	1.0		\$28,575	1092	
P		Davis	Beverly	Para - Building	SO	1.0		\$22,029		11
P		Mercer	Kathleen	Para - Building + Kindy	SO	1.0		\$22,004		11
P		Mohammadi	Rebecca	Para - Library	SO	1.0		\$21,704		11
P		Doherty	Joanne	Para - Special Education/PROG	SO	1.0		\$19,722		6
P		Cann	Karen	Para - Special Education/PROG	SO	1.0		\$20,517		8
P		Sutherby	Paula	Para - Special Education/RESC	SO	1.0		\$21,622		10
S		Minotti	Sandra	Secretary - 10 Mo	SO	1.0		\$33,241	1386	10
T		Cowal	Kristine	Adjustment Counselor	SO	1.0		\$73,855	M15	12
T		Elliott	Elizabeth	Art	SO	0.7		\$46,668	M	11
T		Mihus	Stephanie	E L L	SO	1.0		\$62,178	M15	9
T		Donovan	Kristine	Gr. 1	SO	1.0		\$42,757	B	2
T		Swan	Hilary	Gr. 1	SO	1.0		\$66,367	M30	10
T		LaRaia	Elaine	Gr. 1	SO	1.0		\$75,049	M30	12
T		Stillings	Linda	Gr. 1	SO	1.0		\$72,262	M	12
T		Gerber	Rachel	Gr. 2	SO	1.0		\$62,178	M15	9
T		Brewin	Jennifer	Gr. 2	SO	1.0		\$76,793	M45	12
T		Gattineri	Lorilynn	Gr. 2	SO	1.0		\$78,524	M75	12
T		Krasco	Jennifer	Gr. 2	SO	1.0		\$74,412	M	12

FY16 BUDGETED SALARIES

T		Langlill	Laura	Gr. 3	SO	1.0		\$51,541	M	5
T		Flynn	Rosa	Gr. 3	SO	1.0		\$77,437	M60	12
T		Halley	JeanMarie	Gr. 3	SO	1.0		\$80,274	M75	12
T		Donahue	Michelle	Gr. 4	SO	1.0		\$49,513	M	4
T		Wertz	Renee	Gr. 4	SO	1.0		\$62,178	M15	9
T		Higgins	Nicole	Gr. 4	SO	1.0		\$76,793	M45	12
T		Koester	Sara	Gr. 4	SO	1.0		\$75,599	M30	12
T		Miller	Lorraine	Instructional Technology	SO	0.7		\$44,058	M30	9
T		Trambley	Kelly	Kindergarten	SO	1.0		\$49,928	B15	5
T		Scotton	Elizabeth	Kindergarten	SO	1.0		\$64,041	M	10
T		Carrozza	Elizabeth	Kindergarten	SO	1.0		\$75,049	M30	12
T		Sousa	Stephanie	Music	SO	1.0		\$42,757	B	2
T		Howard	Gloria	Nurse	SO	1.0		\$61,016	M	9
T		Killilea	William	Physical Education	SO	1.0		\$67,125	B	11
T		Ward-Gaudet	Jennifer	Reading	SO	1.0		\$64,041	M	10
T		Rioux	Tammy	Special Education - PARTNERS	SO	1.0		\$75,049	M30	12
T		Marchese	Kate	Special Education - Psychologist	SO	1.0		\$56,235	M30	5
T		Ullmann	Linda	Special Education - Resource	SO	1.0		\$68,696	M60	10
T		Duffy	Joan	Special Education - Resource	SO	1.0		\$77,987	M60	12
T		Gregoire	Jessica	Special Education - Resource	SO	0.6		\$47,172	M60	12
T		Egan	Kathryn	Special Education - Speech & Lang	SO	1.0		\$48,307	M30	2
T		Perkins	Patricia	Special Education - Speech & Lang	SO	1.0		\$68,230	M15	11
				SUBTOTAL		354.4	\$486,001	\$19,782,441		
				SUMMER SCHOOLS				\$90,000		
				SUBSTITUTE TEACHERS				\$180,000		
				HEAD/TEAM LEADER STIPENDS				\$15,000		
				SUMMER TECHNOLOGY OT				\$10,000		
				CMS ACTIVITY STIPENDS				\$5,000		
				H S ACTIVITY STIPENDS				\$30,000		
				NEGOTIATION RESERVE				\$272,966		
				ANTICIPATED HIRING SAVINGS				-\$116,612		
				ATHLETIC COACHES				\$257,000		
				LANE INCREASES				\$60,000		
				TOTAL				\$20,585,795		

DEPARTMENT	FY15 FINAL BUDGET			FY16 PROPOSED BUDGET			FY16 vs FY15	%
	PERSONNEL	OPERATING	TOTAL	PERSONNEL	OPERATING	TOTAL		
114 Town Moderator	\$0	\$220	\$220	\$0	\$220	\$220	\$0	0.00%
122 Board of Selectmen	\$73,253	\$10,000	\$83,253	\$80,268	\$30,000	\$110,268	\$27,015	32.45%
123 Town Administrator	\$324,319	\$42,500	\$366,819	\$330,926	\$42,500	\$373,426	\$6,607	1.80%
132 Reserve Fund	\$0	\$51,652	\$51,652	\$0	\$0	\$0	(\$51,652)	-100.00%
135 Town Accountant	\$169,674	\$1,550	\$171,224	\$188,119	\$1,550	\$189,669	\$18,445	10.77%
141 Board of Assessors	\$132,801	\$4,300	\$137,101	\$126,264	\$4,800	\$131,064	(\$6,037)	-4.40%
145 Treasurer	\$242,883	\$18,510	\$261,393	\$249,428	\$18,350	\$267,778	\$6,385	2.44%
151 Town Counsel	\$109,090	\$6,725	\$115,815	\$110,732	\$6,725	\$117,457	\$1,642	1.42%
155 GIS/MIS	\$107,617	\$122,453	\$230,070	\$109,175	\$130,721	\$239,896	\$9,826	4.27%
161 Town Clerk	\$122,676	\$5,450	\$128,126	\$119,992	\$4,200	\$124,192	(\$3,934)	-3.07%
162 Elections & Registrations	\$72,811	\$20,100	\$92,911	\$69,311	\$18,100	\$87,411	(\$5,500)	-5.92%
172 Whiphill Park	\$0	\$10,950	\$10,950	\$0	\$10,950	\$10,950	\$0	0.00%
182 Planning Bd/BOA/Conserv.	\$43,543	\$1,160	\$44,703	\$41,543	\$1,160	\$42,703	(\$2,000)	-4.47%
185 Economic and Comm Dev	\$30,412	\$42,500	\$72,912	\$68,224	\$10,000	\$78,224	\$5,312	7.29%
192 Public Property Maint.	\$500	\$80,612	\$81,112	\$500	\$80,612	\$81,112	\$0	0.00%
210 Police Department	\$3,404,406	\$249,770	\$3,654,176	\$3,554,075	\$323,870	\$3,877,945	\$223,769	6.12%
211 Traffic Directors	\$135,128	\$4,500	\$139,628	\$137,030	\$4,500	\$141,530	\$1,902	1.36%
212 Dispatchers	\$375,860	\$7,610	\$383,470	\$381,380	\$17,440	\$398,820	\$15,350	4.00%
220 Fire Department	\$2,648,223	\$119,650	\$2,767,873	\$2,716,616	\$124,850	\$2,841,466	\$73,593	2.66%
241 Building & Wire	\$181,616	\$6,900	\$188,516	\$182,822	\$6,900	\$189,722	\$1,206	0.64%
291 Civil Defense	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.00%
300 Public Schools	\$0	\$25,022,305	\$25,022,305	\$0	\$25,803,516	\$25,803,516	\$781,211	3.12%
397 North Shore Vocational	\$0	\$347,175	\$347,175	\$0	\$300,000	\$300,000	(\$47,175)	-13.59%
398 Minuteman Voc. School	\$0	\$55,000	\$55,000	\$0	\$50,000	\$50,000	(\$5,000)	-9.09%
399 Northeast Voc. School	\$0	\$1,099,192	\$1,099,192	\$0	\$1,076,254	\$1,076,254	(\$22,938)	-2.09%
400 Public Works Admin.	\$752,451	\$971,900	\$1,724,351	\$738,719	\$889,700	\$1,628,419	(\$95,932)	-5.56%
440 Sewer	\$631,625	\$4,593,465	\$5,225,090	\$665,877	\$4,591,059	\$5,256,936	\$31,846	0.61%
450 Water	\$552,503	\$3,704,622	\$4,257,125	\$571,558	\$3,599,951	\$4,171,509	(\$85,616)	-2.01%
510 Board of Health	\$136,500	\$1,840	\$138,340	\$144,023	\$5,140	\$149,163	\$10,823	7.82%
541 Council on Aging	\$98,812	\$30,827	\$129,639	\$102,193	\$33,500	\$135,693	\$6,054	4.67%
543 Veterans	\$39,676	\$171,699	\$211,375	\$41,276	\$177,700	\$218,976	\$7,601	3.60%
610 Public Library	\$545,134	\$198,850	\$743,984	\$553,371	\$207,850	\$761,221	\$17,237	2.32%
630 Unicorn Golf	\$157,701	\$282,374	\$440,075	\$139,017	\$275,850	\$414,867	(\$25,208)	-5.73%
631 Arena	\$169,622	\$265,280	\$434,902	\$175,067	\$259,280	\$434,347	(\$555)	-0.13%
710 Maturing Debt & Interest	\$0	\$4,986,125	\$4,986,125	\$0	\$5,044,305	\$5,044,305	\$58,180	1.17%
911 Contributory Pension	\$0	\$4,788,848	\$4,788,848	\$0	\$5,135,261	\$5,135,261	\$346,413	7.23%
912 Health Insurance	\$0	\$7,678,762	\$7,678,762	\$0	\$8,058,126	\$8,058,126	\$379,364	4.94%
918 Capital	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	100.00%
919 Unclassified	\$21,003	\$1,370,000	\$1,391,003	\$19,079	\$1,416,000	\$1,435,079	\$44,076	3.17%
920 Non-Departmental	\$0	\$37,085	\$37,085	\$0	\$37,085	\$37,085	\$0	0.00%
<b>Total Budgets:</b>	<b>\$11,281,839</b>	<b>\$56,412,461</b>	<b>\$67,694,300</b>	<b>\$11,618,585</b>	<b>\$58,098,025</b>	<b>\$69,716,610</b>	<b>\$2,022,310</b>	<b>2.99%</b>

ESTIMATED REVENUES

Revenue of the Current Year	\$56,694,306	\$58,334,180	\$1,639,874	2.89%
By transfer from the 225 Fallon Road Fund	\$62,912	\$27,088	(\$35,824)	-56.94%
By transfer from the Cemetery Perpetual Income Fund	\$35,000	\$21,000	(\$14,000)	-40.00%
By transfer from the Sale of Lots & Graves Res. For Approp.	\$36,000	\$50,000	\$14,000	38.89%
By transfer from the Sale of Dog License Fund	\$8,000	\$7,077	(\$923)	-11.54%
By transfer from the Whip Hill Trust	\$10,000	\$10,000	\$0	0.00%
By transfer from the BOS Stockwell Trust	\$3,500	\$3,500	\$0	0.00%
By transfer from the RCN/Verizon Operating Cable Funds	\$32,500	\$32,500	\$0	0.00%
By transfer from the Capital Stabilization Fund	\$0	\$450,000	\$450,000	100.00%
By transfer from Surplus Revenue	\$84,757	\$0	(\$84,757)	-100.00%
By transfer from Estimated Sewer Receipts	\$5,805,453	\$5,897,234	\$91,781	1.58%
By transfer from Estimated Water Receipts	\$4,921,872	\$4,884,031	(\$37,841)	-0.77%
<b>Total Estimated Revenues</b>	<b>\$67,694,300</b>	<b>\$69,716,610</b>	<b>\$2,022,310</b>	<b>2.99%</b>

114 Town Moderator

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$5,881</b>	<b>\$5,755</b>	<b>\$200</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Personnel</b>
<b>Other Charges</b>										<b>Other Charges</b>
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$220	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>	<b>Total Other Charges</b>						
<b>Total Operating</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>	<b>Total Operating</b>						
<b>Department Total</b>	<b>\$5,881</b>	<b>\$5,755</b>	<b>\$200</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>	<b>Department Total</b>

114 TOWN MODERATOR

Name	Union	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Total Salary
Larry Means		Moderator	Elec.			0	0		0
<b>Totals:</b>									

122 Board of Selectmen

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$78,646</b>	<b>\$84,964</b>	<b>\$82,805</b>	<b>\$89,959</b>	<b>\$89,959</b>	<b>\$89,188</b>	<b>\$70,992</b>	<b>\$73,253</b>	<b>\$80,268</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$10,458</b>	<b>\$9,555</b>	<b>\$5,583</b>	<b>\$9,824</b>	<b>\$9,958</b>	<b>\$6,955</b>	<b>\$6,806</b>	<b>\$7,000</b>	<b>\$27,250</b>	<b>Total Contractual Services</b>
<b>Total Fixed Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Fixed Charges</b>						
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$691	\$579	\$113	\$275	\$456	\$106	\$485	\$500	\$250	420 Office
<b>Total Supplies</b>	<b>\$691</b>	<b>\$579</b>	<b>\$113</b>	<b>\$275</b>	<b>\$456</b>	<b>\$106</b>	<b>\$485</b>	<b>\$500</b>	<b>\$250</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$1,949</b>	<b>\$3,663</b>	<b>\$3,503</b>	<b>\$2,247</b>	<b>\$2,572</b>	<b>\$2,905</b>	<b>\$3,617</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$13,098</b>	<b>\$13,796</b>	<b>\$9,199</b>	<b>\$12,345</b>	<b>\$12,986</b>	<b>\$9,966</b>	<b>\$10,908</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$91,744</b>	<b>\$98,760</b>	<b>\$92,004</b>	<b>\$102,304</b>	<b>\$102,945</b>	<b>\$99,154</b>	<b>\$81,900</b>	<b>\$83,253</b>	<b>\$110,268</b>	<b>Department Total</b>

122 BOARD OF SELECTMEN

Name	Union	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	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		3,000
Frank Vallarelli		Selectman	Elec.			3,000	3,000		3,000
John DePinto		Selectman	Elec.			3,000	3,000		3,000
Ann Marie O'Neill		Selectman	Elec.			3,000	3,000		3,000
Caroline Colarusso		Selectman	Elec.			3,000	3,000		3,000

<b>Totals:</b>						77,732	80,268	0	80,268
----------------	--	--	--	--	--	--------	--------	---	--------

123 Town Administrator

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$313,244</b>	<b>\$335,679</b>	<b>\$267,457</b>	<b>\$262,858</b>	<b>\$300,599</b>	<b>\$308,133</b>	<b>\$317,612</b>	<b>\$324,318</b>	<b>\$330,926</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$53,372</b>	<b>\$38,135</b>	<b>\$33,484</b>	<b>\$39,618</b>	<b>\$38,312</b>	<b>\$33,915</b>	<b>\$42,335</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
232 Telephone	\$24,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	232 Telephone
<b>Total Fixed Charges</b>	<b>\$24,102</b>	<b>\$0</b>	<b>Total Fixed Charges</b>							
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$4,430	\$1,067	\$5,284	\$3,151	\$2,783	\$5,240	\$4,119	\$6,000	\$6,000	420 Office
<b>Total Supplies</b>	<b>\$4,430</b>	<b>\$1,067</b>	<b>\$5,284</b>	<b>\$3,151</b>	<b>\$2,783</b>	<b>\$5,240</b>	<b>\$4,119</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$2,811</b>	<b>\$1,521</b>	<b>\$1,702</b>	<b>\$2,011</b>	<b>\$925</b>	<b>\$2,267</b>	<b>\$944</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$84,714</b>	<b>\$40,723</b>	<b>\$40,469</b>	<b>\$44,780</b>	<b>\$42,020</b>	<b>\$41,423</b>	<b>\$47,398</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$397,959</b>	<b>\$376,401</b>	<b>\$307,926</b>	<b>\$307,638</b>	<b>\$342,619</b>	<b>\$349,556</b>	<b>\$365,009</b>	<b>\$366,818</b>	<b>\$373,426</b>	<b>Department Total</b>

123 TOWN ADMINISTRATOR

Name	Union	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Total Salary
David Ragucci		Town Adm			40.00	130,765	132,726		132,726
Debora 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
<b>Floating Position</b>					18.50		0		0
<b>Totals:</b>						<b>324,318</b>	<b>328,535</b>	<b>2,391</b>	<b>330,926</b>

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	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$229,742</b>	<b>\$232,954</b>	<b>\$174,777</b>	<b>\$179,785</b>	<b>\$159,154</b>	<b>\$164,174</b>	<b>\$169,116</b>	<b>\$169,674</b>	<b>\$188,119</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
319 Other Prof & Tech	\$0	\$0	\$0	\$900	\$900	\$900	\$500	\$500	\$400	319 Other Prof & Tech
<b>Total Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$500</b>	<b>\$500</b>	<b>\$400</b>	<b>Total Contractual Services</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$829	\$1,110	\$436	\$95	\$179	\$364	\$292	\$400	\$500	420 Office
<b>Total Supplies</b>	<b>\$829</b>	<b>\$1,110</b>	<b>\$436</b>	<b>\$95</b>	<b>\$179</b>	<b>\$364</b>	<b>\$292</b>	<b>\$400</b>	<b>\$500</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$200</b>	<b>\$148</b>	<b>\$166</b>	<b>\$90</b>	<b>\$270</b>	<b>\$224</b>	<b>\$336</b>	<b>\$650</b>	<b>\$650</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$1,029</b>	<b>\$1,258</b>	<b>\$603</b>	<b>\$1,085</b>	<b>\$1,349</b>	<b>\$1,488</b>	<b>\$1,128</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$230,770</b>	<b>\$234,212</b>	<b>\$175,380</b>	<b>\$180,870</b>	<b>\$160,503</b>	<b>\$165,663</b>	<b>\$170,244</b>	<b>\$171,224</b>	<b>\$189,669</b>	<b>Department Total</b>

## 135 TOWN ACCOUNTANT

Name	Union	Job Title	Gr	St	Hours/ Week	Salary FY15	Salary FY16	Other \$	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
<b>Totals:</b>						<b>169,674</b>	<b>187,407</b>	<b>3,852</b>	<b>191,259</b>

141 Board of Assessors

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$151,435</b>	<b>\$146,241</b>	<b>\$138,093</b>	<b>\$128,624</b>	<b>\$118,255</b>	<b>\$126,301</b>	<b>\$129,854</b>	<b>\$132,801</b>	<b>\$126,264</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$8,049</b>	<b>\$418</b>	<b>\$646</b>	<b>\$1,473</b>	<b>\$1,789</b>	<b>\$1,217</b>	<b>\$1,535</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>Total Contractual Services</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$686	\$260	\$245	\$0	\$0	\$17	\$0	\$0	\$0	420 Office
<b>Total Supplies</b>	<b>\$686</b>	<b>\$260</b>	<b>\$245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$795</b>	<b>\$2,491</b>	<b>\$1,707</b>	<b>\$2,008</b>	<b>\$2,333</b>	<b>\$2,818</b>	<b>\$2,505</b>	<b>\$2,800</b>	<b>\$3,300</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$9,530</b>	<b>\$3,168</b>	<b>\$2,598</b>	<b>\$3,482</b>	<b>\$4,122</b>	<b>\$4,052</b>	<b>\$4,041</b>	<b>\$4,300</b>	<b>\$4,800</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$160,965</b>	<b>\$149,409</b>	<b>\$140,690</b>	<b>\$132,106</b>	<b>\$122,377</b>	<b>\$130,353</b>	<b>\$133,895</b>	<b>\$137,101</b>	<b>\$131,064</b>	<b>Department Total</b>

## 141 BOARD OF ASSESSORS

Name	Union	Job Title	Gr	St	Hours/ Week	Salary FY15	Salary FY16	Other \$	Total Salary
Brian MacDonald	SCEA	Dir./Assess.	61	h	40.00	85,427	86,713		86,713
Jessica Dubois	SCEA	Adm Ass't	38	a	35.00	43,774	35,951		35,951
Craig Celli		Assessor				1,200	1,200		1,200
William Jordan		Assessor				1,200	1,200		1,200
Anthony Kennedy		Assessor				1,200	1,200		1,200
<b>Totals:</b>						<b>132,801</b>	<b>126,263</b>		<b>126,263</b>

145 Treasurer/Collector

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$219,870</b>	<b>\$206,767</b>	<b>\$197,523</b>	<b>\$217,195</b>	<b>\$220,271</b>	<b>\$228,022</b>	<b>\$237,417</b>	<b>\$242,882</b>	<b>\$249,428</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$21,466</b>	<b>\$13,843</b>	<b>\$5,810</b>	<b>\$15,530</b>	<b>\$9,859</b>	<b>\$9,377</b>	<b>\$13,921</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>Total Contractual Services</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$1,377	\$1,583	\$199	\$0	\$0	\$0	\$0	\$0	\$0	420 Office
<b>Total Supplies</b>	<b>\$1,377</b>	<b>\$1,583</b>	<b>\$199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$305</b>	<b>\$405</b>	<b>\$437</b>	<b>\$530</b>	<b>\$710</b>	<b>\$1,354</b>	<b>\$2,289</b>	<b>\$2,310</b>	<b>\$2,150</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$23,147</b>	<b>\$15,831</b>	<b>\$6,446</b>	<b>\$16,060</b>	<b>\$10,569</b>	<b>\$10,731</b>	<b>\$16,210</b>	<b>\$18,510</b>	<b>\$18,350</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$243,018</b>	<b>\$222,598</b>	<b>\$203,968</b>	<b>\$233,255</b>	<b>\$230,840</b>	<b>\$238,752</b>	<b>\$253,627</b>	<b>\$261,392</b>	<b>\$267,778</b>	<b>Department Total</b>

## 145 TREASURER/COLLECTOR

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	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
Vacant	THEA	Off Ass't	34	c	35.00	33,037	33,037		33,037
THEA Settlement						4,596			4,596
<b>Totals:</b>						<b>243,688</b>	<b>253,024</b>	<b>1,000</b>	<b>254,024</b>

151 Town Counsel

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$102,531</b>	<b>\$107,057</b>	<b>\$101,264</b>	<b>\$102,783</b>	<b>\$96,825</b>	<b>\$97,984</b>	<b>\$107,480</b>	<b>\$109,090</b>	<b>\$110,732</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$7,526</b>	<b>\$7,710</b>	<b>\$5,000</b>	<b>\$4,968</b>	<b>\$5,160</b>	<b>\$4,893</b>	<b>\$3,878</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
232 Telephone	\$0	\$0	\$622	\$313	\$700	\$592	\$0	\$700	\$700	232 Telephone
<b>Total Fixed Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$622</b>	<b>\$313</b>	<b>\$700</b>	<b>\$592</b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$765</b>	<b>\$313</b>	<b>\$113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$6,132</b>	<b>\$7,811</b>	<b>\$1,857</b>	<b>\$1,863</b>	<b>\$865</b>	<b>\$886</b>	<b>\$0</b>	<b>\$1,025</b>	<b>\$1,025</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$14,423</b>	<b>\$15,833</b>	<b>\$7,591</b>	<b>\$7,144</b>	<b>\$6,725</b>	<b>\$6,371</b>	<b>\$3,878</b>	<b>\$6,725</b>	<b>\$6,725</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$116,954</b>	<b>\$122,890</b>	<b>\$108,855</b>	<b>\$109,926</b>	<b>\$103,550</b>	<b>\$104,355</b>	<b>\$111,358</b>	<b>\$115,815</b>	<b>\$117,457</b>	<b>Department Total</b>

151 TOWN COUNSEL

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

155 MIS/GIS

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$23,405</b>	<b>\$75,747</b>	<b>\$64,119</b>	<b>\$65,423</b>	<b>\$68,480</b>	<b>\$69,501</b>	<b>\$96,257</b>	<b>\$107,617</b>	<b>\$109,175</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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. Agreement	\$47,925	\$60,080	\$64,098	\$74,794	\$79,274	\$77,859	\$80,419	\$77,846	\$85,114	293 Computer Maint. Agreement
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
<b>Total Contractual Services</b>	<b>\$50,861</b>	<b>\$72,556</b>	<b>\$75,599</b>	<b>\$87,615</b>	<b>\$92,464</b>	<b>\$86,451</b>	<b>\$90,155</b>	<b>\$89,503</b>	<b>\$97,771</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
232 Telephone	\$0	\$25,631	\$23,554	\$21,831	\$20,432	\$17,351	\$22,691	\$21,500	\$21,500	232 Telephone
<b>Total Fixed Charges</b>	<b>\$0</b>	<b>\$25,631</b>	<b>\$23,554</b>	<b>\$21,831</b>	<b>\$20,432</b>	<b>\$17,351</b>	<b>\$22,691</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$2,992</b>	<b>\$14,636</b>	<b>\$9,228</b>	<b>\$14,642</b>	<b>\$10,487</b>	<b>\$18,176</b>	<b>\$14,485</b>	<b>\$11,450</b>	<b>\$11,450</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$0</b>	<b>Total Other Charges</b>								
<b>Total Operating</b>	<b>\$53,853</b>	<b>\$112,823</b>	<b>\$108,380</b>	<b>\$124,088</b>	<b>\$123,382</b>	<b>\$121,978</b>	<b>\$127,331</b>	<b>\$122,453</b>	<b>\$130,721</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$77,258</b>	<b>\$188,570</b>	<b>\$172,499</b>	<b>\$189,511</b>	<b>\$191,862</b>	<b>\$191,479</b>	<b>\$223,588</b>	<b>\$230,070</b>	<b>\$239,896</b>	<b>Department Total</b>

155 MIS/GIS

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Total Salary	
Tom Cicatelli	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
<b>Totals:</b>						107,705	107,311	1,864	109,175

161 Town Clerk

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$144,313</b>	<b>\$152,527</b>	<b>\$121,598</b>	<b>\$142,184</b>	<b>\$97,625</b>	<b>\$123,656</b>	<b>\$124,253</b>	<b>\$122,676</b>	<b>\$119,992</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$1,433</b>	<b>\$681</b>	<b>\$569</b>	<b>\$1,064</b>	<b>\$4,801</b>	<b>\$2,488</b>	<b>\$2,425</b>	<b>\$2,800</b>	<b>\$1,800</b>	<b>Total Contractual Services</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$1,103	\$1,582	\$779	\$99	\$196	\$469	\$704	\$500	\$500	420 Office
<b>Total Supplies</b>	<b>\$1,103</b>	<b>\$1,582</b>	<b>\$779</b>	<b>\$99</b>	<b>\$196</b>	<b>\$469</b>	<b>\$704</b>	<b>\$500</b>	<b>\$500</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$835</b>	<b>\$849</b>	<b>\$1,494</b>	<b>\$1,804</b>	<b>\$1,421</b>	<b>\$1,587</b>	<b>\$1,676</b>	<b>\$2,150</b>	<b>\$1,900</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$3,371</b>	<b>\$3,111</b>	<b>\$2,843</b>	<b>\$2,966</b>	<b>\$6,418</b>	<b>\$4,544</b>	<b>\$4,806</b>	<b>\$5,450</b>	<b>\$4,200</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$147,684</b>	<b>\$155,638</b>	<b>\$124,441</b>	<b>\$145,150</b>	<b>\$104,042</b>	<b>\$128,200</b>	<b>\$129,059</b>	<b>\$128,126</b>	<b>\$124,192</b>	<b>Department Total</b>

## 161 TOWN CLERK

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	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

162 Elections & Registrations

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$34,061</b>	<b>\$36,721</b>	<b>\$36,794</b>	<b>\$39,639</b>	<b>\$40,701</b>	<b>\$53,433</b>	<b>\$66,941</b>	<b>\$72,811</b>	<b>\$69,311</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$22,682</b>	<b>\$30,190</b>	<b>\$28,153</b>	<b>\$33,035</b>	<b>\$25,923</b>	<b>\$44,853</b>	<b>\$24,264</b>	<b>\$19,700</b>	<b>\$17,700</b>	<b>Total Contractual Services</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$986	\$2,069	\$1,200	\$1,452	\$339	\$422	\$371	\$400	\$400	420 Office
<b>Total Supplies</b>	<b>\$986</b>	<b>\$2,069</b>	<b>\$1,200</b>	<b>\$1,452</b>	<b>\$339</b>	<b>\$422</b>	<b>\$371</b>	<b>\$400</b>	<b>\$400</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Other Charges</b>						
<b>Total Operating</b>	<b>\$23,669</b>	<b>\$32,259</b>	<b>\$29,353</b>	<b>\$34,487</b>	<b>\$26,262</b>	<b>\$45,275</b>	<b>\$24,635</b>	<b>\$20,100</b>	<b>\$18,100</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$57,730</b>	<b>\$68,980</b>	<b>\$66,147</b>	<b>\$74,126</b>	<b>\$66,964</b>	<b>\$98,709</b>	<b>\$91,576</b>	<b>\$92,911</b>	<b>\$87,411</b>	<b>Department Total</b>

## 162 ELECTIONS &amp; REGISTRATIONS

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	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	
<b>Totals:</b>						72,811	71,682		71,682

172 Whip Hill

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$50,145</b>	<b>\$57,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$429</b>	<b>\$362</b>	<b>\$1,994</b>	<b>\$1,444</b>	<b>\$1,290</b>	<b>\$1,122</b>	<b>\$181</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$10,417</b>	<b>\$8,690</b>	<b>\$8,955</b>	<b>\$9,497</b>	<b>\$8,999</b>	<b>\$9,077</b>	<b>\$10,585</b>	<b>\$8,725</b>	<b>\$8,725</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
460 Groundskeeping	\$0	\$1,814	\$0	\$0	\$207	\$279	\$162	\$125	\$125	460 Groundskeeping
<b>Total Supplies</b>	<b>\$0</b>	<b>\$1,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207</b>	<b>\$279</b>	<b>\$162</b>	<b>\$125</b>	<b>\$125</b>	<b>Total Supplies</b>
<b>Total Operating</b>	<b>\$10,846</b>	<b>\$10,866</b>	<b>\$10,949</b>	<b>\$10,941</b>	<b>\$10,495</b>	<b>\$10,479</b>	<b>\$10,927</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$60,991</b>	<b>\$68,702</b>	<b>\$10,949</b>	<b>\$10,941</b>	<b>\$10,495</b>	<b>\$10,479</b>	<b>\$10,927</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>Department Total</b>

182 Planning Bd./BOA/Conserv. Comm.

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	\$27,015	\$28,600	\$32,101	\$34,327	\$34,643	\$37,013	\$38,770	\$43,543	\$41,543	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	\$300	\$632	\$629	\$349	\$192	\$478	\$327	\$400	\$400	<b>Total Contractual Services</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$286	\$241	\$302	\$562	\$595	\$576	\$474	\$595	\$595	420 Office
<b>Total Supplies</b>	\$286	\$241	\$302	\$562	\$595	\$576	\$474	\$595	\$595	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
730 Dues & Subscriptions	\$160	\$160	\$165	\$73	\$0	\$75	\$73	\$165	\$165	730 Dues & Subscriptions
<b>Total Other Charges</b>	\$160	\$160	\$165	\$73	\$0	\$75	\$73	\$165	\$165	<b>Total Other Charges</b>
<b>Total Operating</b>	\$746	\$1,032	\$1,095	\$984	\$787	\$1,129	\$873	\$1,160	\$1,160	<b>Total Operating</b>
<b>Department Total</b>	\$27,760	\$29,633	\$33,196	\$35,311	\$35,430	\$38,142	\$39,643	\$44,703	\$42,703	<b>Department Total</b>

## 182 PLANNING/BOARD OF APPEALS/CONSERVATION

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Total Salary
Catherine Rooney	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
<b>Totals:</b>						43,543	43,531	43,531

185 Economic and Community Development

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,412	\$68,224	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
319 Other Prof & Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$10,000	319 Other Prof & Tech
<b>Total Contract Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$10,000	<b>Total Contract Services</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	420 Office Supplies
<b>Total Supplies</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>Total Other Charges</b>
<b>Total Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$10,000	<b>Total Operating</b>
<b>Department Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,912	\$78,224	<b>Department Total</b>

185 ECONOMIC AND COMMUNITY DEVELOPMENT

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Total Salary
Erin Wortman	Town Planner	61	a	37.50	30,412	68,224		68,224
<b>Totals:</b>					30,412	68,224	0	68,224

192 Public Property Maintenance

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
121 Part-Time Employees	\$13,398	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	121 Part-Time Employees
<b>Total Personnel</b>	\$13,398	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
240 Repairs & Maintenance	\$31,347	\$26,269	\$26,311	\$21,844	\$29,996	\$39,459	\$35,015	\$31,612	\$31,612	240 Repairs & Maintenance
<b>Total Contractual Services</b>	\$31,347	\$26,269	\$26,311	\$21,844	\$29,996	\$39,459	\$35,015	\$31,612	\$31,612	<b>Total Contractual Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	\$57,744	\$48,520	\$53,664	\$57,008	\$45,406	\$39,649	\$33,850	\$39,500	\$39,500	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	\$2,409	\$3,496	\$12,519	\$5,161	\$10,757	\$9,738	\$9,199	\$9,500	\$9,500	<b>Total Supplies</b>
<b>Total Operating</b>	\$91,500	\$78,285	\$92,494	\$84,013	\$86,159	\$88,846	\$78,064	\$80,612	\$80,612	<b>Total Operating</b>
<b>Department Total</b>	\$104,898	\$78,285	\$92,494	\$84,013	\$86,159	\$88,846	\$78,064	\$81,112	\$81,112	<b>Department Total</b>

192 PUBLIC PROPERTY MAINTENANCE

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Total Salary
Vacant	P-T Cust.				500	500		500
<b>Totals:</b>					500	500	0	500

210 Police

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$3,197,465</b>	<b>\$3,484,493</b>	<b>\$2,894,100</b>	<b>\$2,925,501</b>	<b>\$2,988,490</b>	<b>\$3,118,132</b>	<b>\$3,213,149</b>	<b>\$3,404,406</b>	<b>\$3,554,075</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$83,918</b>	<b>\$39,156</b>	<b>\$53,771</b>	<b>\$47,768</b>	<b>\$39,009</b>	<b>\$47,629</b>	<b>\$55,615</b>	<b>\$65,850</b>	<b>\$92,250</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$97,216</b>	<b>\$99,654</b>	<b>\$86,972</b>	<b>\$87,830</b>	<b>\$83,519</b>	<b>\$94,850</b>	<b>\$87,739</b>	<b>\$96,750</b>	<b>\$109,600</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$41,978</b>	<b>\$28,032</b>	<b>\$26,441</b>	<b>\$21,523</b>	<b>\$26,948</b>	<b>\$27,634</b>	<b>\$33,917</b>	<b>\$36,600</b>	<b>\$42,050</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$37,754</b>	<b>\$48,412</b>	<b>\$40,205</b>	<b>\$39,270</b>	<b>\$42,039</b>	<b>\$42,594</b>	<b>\$45,947</b>	<b>\$50,570</b>	<b>\$79,970</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$260,867</b>	<b>\$215,253</b>	<b>\$207,390</b>	<b>\$196,391</b>	<b>\$191,514</b>	<b>\$212,707</b>	<b>\$223,217</b>	<b>\$249,770</b>	<b>\$323,870</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$3,458,332</b>	<b>\$3,699,746</b>	<b>\$3,101,490</b>	<b>\$3,121,892</b>	<b>\$3,180,004</b>	<b>\$3,330,839</b>	<b>\$3,436,367</b>	<b>\$3,654,176</b>	<b>\$3,877,945</b>	<b>Department Total</b>

## 210 POLICE

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Educ. Incentive	Other \$	Total Salary
McIntyre, J.	Chief	74		40.00	128,079	130,000			130,000
Cerasuolo-Zatta, M.	Secretary	49A	f	37.50	55,358	57,591			57,591
Quinn, P.	Off Asst	34	c	17.50	16,706	17,378			17,378
Parker, Raymie	Rec Mgr	34	c	17.50	16,706	17,378			17,378
McCarthy, R.	Lieutenant	3	m	37.54	121,237	88,016	22,004	13,001	123,021
Stefanelli, D.	Lieutenant	3	m	37.54	116,037	88,016	22,004	7,801	117,821
Heller, T.	Sergeant	2	m	37.54	106,963	76,483	15,297	16,771	108,551
Kranefuss, T.	Sergeant	2	m	37.54	95,305	76,483	19,121	1,200	96,804
Kennedy, R.	Sergeant	2	m	37.54	84,969	76,483		9,843	86,326
Nims, S.	Sergeant	2	m	37.54	105,220	76,483	19,121	11,180	106,784
Swasey, R.	Sergeant	2	m	37.54	100,505	76,483	19,121	6,400	102,004
Thistle, D.	Sergeant	2	m	37.54	100,020	76,483	19,121	5,980	101,584
Wilkins, K.	Sergeant	2	m	37.54	96,059	76,483	15,297	5,789	97,569
Apalakis, C.	Officer		m	37.54	77,633	61,745	15,436	1,700	78,881
Aprile, S	Officer		m	37.54	81,440	61,745	15,436	5,559	82,740
Bourgeois, Luc	Officer		m	37.54	65,452	61,745		4,787	66,532
Bowdidge Jr., K.	Officer		m	37.54	71,847	61,745	6,175	5,096	73,016
Carr, Brendan	Officer			37.54	55,346	55,238		4,462	59,700
Carrol, P.	Officer		m	37.54	77,633	61,745	15,436	1,700	78,881
Carroll, S.	Officer		m	37.54	82,847	61,745	12,349	10,073	84,167
Copan, C.	Officer		m	37.54	66,061	61,745		5,405	67,150
Colotti, Michael	Officer			37.54	55,346	55,238		4,462	59,700
Curtis, J.	Officer			37.54	55,346	55,238		4,462	59,700
Dalis, C.	Officer		m	37.54	78,973	61,745	12,349	6,146	80,240
Day, T.	Officer		m	37.54	62,407	61,745		1,700	63,445
DeCroteau, M.	Officer		m	37.54	78,242	61,745	12,349	3,552	77,646
Engel, L.	Officer		m	37.54	71,847	61,745	12,349	5,405	79,499
Fucarile, E.	Officer		m	37.54	77,633	61,745	15,436	1,700	78,881
Mahoney, J.	Officer		m	37.54	65,452	61,745		4,787	66,532
McShane, D.	Officer		m	37.54	78,242	61,745	12,349	5,405	79,499
Norton, P	Officer		m	37.54	88,047	61,745	12,349	15,273	89,367
Ponzo, J.	Officer		m	37.54	82,201	61,745	15,436	6,331	83,512
Raffaello, Brian	Officer			37.54	55,346	55,238		4,462	59,700
Reinold, W.	Officer		m	37.54	71,847	61,745	6,175	5,096	73,016
Rotondi, S.	Officer		m	37.54	62,407	61,745		6,644	68,389
Ryan, D.	Officer		m	37.54	82,201	61,745	15,436	6,331	83,512
Szydowski, David	Officer		m	37.54	71,847	61,745	12,349	5,405	79,499
Student Officer	Officer			1	37.54	8,764	40,733	3,737	44,470
Student Officer	Officer			1	37.54	8,764	40,733	3,737	44,470
(VACANT)	Officer			1	37.54		40,733	1,700	42,433
(VACANT)	Officer			1	37.54	87,401	40,733	1,700	42,433
Noftall, John S.	P-T Cust.	33	h	21.50	23,305	23,656			23,656
Cell Monitors/Matrons	Cell Mon.				15,000	15,000			15,000
Overtime	OT				340,865	340,000			340,000
Court Appearances	Court App.				44,000	50,000			50,000
Brian Johnston	Animal Cont.				4,603		Moved to Board of Health-Dept 510		
Domestic Violence Advocate					12,900	15,600			15,600

Totals:

56

3,404,407

2,996,800

342,495

214,782

3,554,077

211 Traffic Directors

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

211 TRAFFIC DIRECTORS

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

212 Public Safety Dispatch

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$342,959</b>	<b>\$351,043</b>	<b>\$308,288</b>	<b>\$319,862</b>	<b>\$341,600</b>	<b>\$350,498</b>	<b>\$359,576</b>	<b>\$375,860</b>	<b>\$381,380</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
240 Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	240 Repairs & Maintenance
<b>Total Contractual Services</b>	<b>\$0</b>	<b>\$11,000</b>	<b>Total Contractual Services</b>							
<b>Fixed Charges</b>										<b>Fixed Charges</b>
232 Telephone	\$133	\$11	\$136	\$134	\$161	\$155	\$0	\$140	\$140	232 Telephone
<b>Total Fixed Charges</b>	<b>\$133</b>	<b>\$11</b>	<b>\$136</b>	<b>\$134</b>	<b>\$161</b>	<b>\$155</b>	<b>\$0</b>	<b>\$140</b>	<b>\$140</b>	<b>Total Fixed Charges</b>
<b>420 Office Supplies</b>										<b>420 Office Supplies</b>
<b>Total Supplies</b>	<b>\$474</b>	<b>\$617</b>	<b>\$21</b>	<b>\$220</b>	<b>\$108</b>	<b>\$334</b>	<b>\$477</b>	<b>\$450</b>	<b>\$450</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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	<b>\$1,055</b>	<b>\$0</b>	<b>\$825</b>	<b>\$350</b>	<b>\$125</b>	<b>\$324</b>	<b>\$534</b>	<b>\$3,200</b>	<b>\$2,000</b>	470 Education & Training
710 In-State Travel	\$0	\$263	\$273	\$165	\$112	\$113	\$88	\$250	\$250	710 In-State Travel
<b>Total Other Charges</b>	<b>\$4,114</b>	<b>\$3,059</b>	<b>\$4,646</b>	<b>\$3,667</b>	<b>\$3,117</b>	<b>\$3,019</b>	<b>\$3,003</b>	<b>\$7,020</b>	<b>\$5,850</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$4,722</b>	<b>\$3,687</b>	<b>\$4,802</b>	<b>\$4,021</b>	<b>\$3,386</b>	<b>\$3,508</b>	<b>\$3,480</b>	<b>\$7,610</b>	<b>\$17,440</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$347,681</b>	<b>\$354,730</b>	<b>\$313,091</b>	<b>\$323,883</b>	<b>\$344,985</b>	<b>\$354,006</b>	<b>\$363,056</b>	<b>\$383,470</b>	<b>\$398,820</b>	<b>Department Total</b>

## 212 PUBLIC SAFETY DISPATCH

Name		Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	5 Holidays in base pay	Other	Total Salary
David Luciano	SCEA	Head Disp.	48	f	37.50	56,185	56,204	1,148.49	1,098.35	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
<b>Totals:</b>						<b>370,722</b>	<b>374,518</b>		<b>1,098</b>	<b>381,379</b>

220 Fire & Emergency Rescue

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$2,551,510</b>	<b>\$2,619,712</b>	<b>\$2,235,271</b>	<b>\$2,225,233</b>	<b>\$2,354,618</b>	<b>\$2,432,744</b>	<b>\$2,553,378</b>	<b>\$2,648,223</b>	<b>\$2,716,616</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$2,705</b>	<b>\$5,035</b>	<b>\$5,057</b>	<b>\$3,849</b>	<b>\$4,978</b>	<b>\$2,285</b>	<b>\$2,751</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>Total Contractual Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$47,756</b>	<b>\$45,023</b>	<b>\$41,146</b>	<b>\$33,869</b>	<b>\$29,644</b>	<b>\$29,379</b>	<b>\$27,561</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$72,830</b>	<b>\$70,794</b>	<b>\$70,622</b>	<b>\$70,686</b>	<b>\$61,994</b>	<b>\$73,797</b>	<b>\$73,780</b>	<b>\$66,550</b>	<b>\$62,550</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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 Allowar
730 Dues & Subscriptions	\$3,600	\$4,490	\$5,088	\$3,669	\$4,517	\$4,718	\$4,680	\$5,000	\$5,000	730 Dues & Subscriptions
<b>Total Other Charges</b>	<b>\$23,450</b>	<b>\$28,799</b>	<b>\$30,918</b>	<b>\$30,072</b>	<b>\$14,378</b>	<b>\$9,342</b>	<b>\$12,934</b>	<b>\$16,100</b>	<b>\$26,300</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$146,740</b>	<b>\$149,652</b>	<b>\$147,743</b>	<b>\$138,476</b>	<b>\$110,995</b>	<b>\$114,803</b>	<b>\$117,026</b>	<b>\$119,650</b>	<b>\$124,850</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$2,698,250</b>	<b>\$2,769,364</b>	<b>\$2,383,014</b>	<b>\$2,363,709</b>	<b>\$2,465,613</b>	<b>\$2,547,548</b>	<b>\$2,670,404</b>	<b>\$2,767,873</b>	<b>\$2,841,466</b>	<b>Department Total</b>

## 220 FIRE &amp; EMERGENCY RESCUE

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Educ. Incentive	Other \$	Total Salary
Rolli, J. (Chief)	Chief			40.00	121,601	123,425			123,425
Ann Burnham	Secretary	39	h	37.50	46,887	47,592			47,592
Gould, F., Jr. (EMT)	Captain		m	42.00	84,131	83,611		3,000	86,611
Grafton, M. (EMT)	Captain		m	42.00	86,323	83,611	3,762	1,500	88,873
Regan, E. (EMT)	Captain		m	42.00	82,631	83,611		1,500	85,111
Marshall, J. (EMT)	Captain		m	42.00	85,092	83,611	2,508	1,500	87,619
Minotti, A.	Captain		m	42.00	82,031	83,611		4,519	88,130
Chabak, M.	Lieutenant		m	42.00	74,246	73,563	2,207	500	76,270
Galla, J.	Lieutenant		m	42.00	72,083	73,563		500	74,063
O'Sullivan, M. (EMT)	Lieutenant		m	42.00	76,703	73,563		1,500	75,063
Rexrode, M.	Lieutenant		m	42.00	72,083	73,563		500	74,063
Dalis, Robert (EMT)	Lieutenant		m	42.00	74,246	73,563	2,207	5,519	81,289
Vacant	Firefighter		m	42.00	61,278	62,044		1,500	63,544
Blauvelt, Dean	Firefighter			5	42.00	47,689		500	54,759
Coughlin, Michael (EMT)	Firefighter			5	42.00	48,896		1,500	56,379
Cryan, J.	Firefighter		m	42.00	63,884	62,044	620	3,100	65,764
Darragh, Richard (EMT)	Firefighter		m	42.00	62,188	62,044	931	1,500	64,474
Dawson, Daniel (EMT)	Firefighter			5	42.00	48,289		500	54,759
Dockery, P.	Firefighter		m	42.00	62,498	62,044	1,861	500	64,405
Driscoll, Paul	Firefighter			5	42.00	47,689		500	54,759
Eastman, David (EMT)	Firefighter		m	42.00	63,098	62,044	1,861	1,500	65,405
Fitzgerald, S.	Firefighter		m	42.00	60,678	62,044		500	62,544
Greenleaf, S.(EMT)	Firefighter		m	42.00	66,278	62,044		6,500	68,544
Humber, C. (EMT)	Firefighter		m	42.00	61,278	62,044		1,500	63,544
Kelleher, Daniel (EMT)	Firefighter		m	42.00	61,278	62,044		1,500	63,544
Labriola, M.	Firefighter		m	42.00	60,678	62,044		500	62,544
Last, Brent (EMT)	Firefighter		m	42.00	62,188	62,044	931	1,500	64,474
Mayo, M.	Firefighter		m	42.00	62,498	62,044	1,861	500	64,405
McIntyre, P. (EMT)	Firefighter		m	42.00	67,497	62,044		7,859	69,903
McLaughlin, J. Jr. (EMT)	Firefighter		m	42.00	63,098	62,044	1,861	1,500	65,405
McNulty, W.	Firefighter		m	42.00	63,278	62,044		3,100	65,144
Riggillo, A.	Firefighter		m	42.00	62,498	62,044	1,861	500	64,405
Verhault, S.	Firefighter		m	42.00	65,098	62,044	1,861	3,100	67,005
Vacant	Firefighter			1	42.00	67,117		1,500	42,988
Sodergren, Paul	Firefighter		m	42.00	63,098	62,044	1,861	500	64,405
Webber, Charles	Firefighter		m	42.00	63,098	62,044	1,861	1,500	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	63,697	2,716,609
-----------	-----------	--------	--------	-----------

241 Building Inspection Services

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$177,148</b>	<b>\$191,855</b>	<b>\$164,864</b>	<b>\$171,963</b>	<b>\$175,085</b>	<b>\$172,082</b>	<b>\$173,107</b>	<b>\$181,617</b>	<b>\$182,822</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	<b>\$4,989</b>	<b>\$2,470</b>	<b>\$4,025</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>\$3,220</b>	<b>\$5,308</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>Total Contractual Services</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office	\$800	\$1,075	\$400	\$400	\$400	\$400	\$0	\$400	\$400	420 Office
<b>Total Supplies</b>	<b>\$800</b>	<b>\$1,075</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$5,222</b>	<b>\$1,354</b>	<b>\$1,397</b>	<b>\$1,457</b>	<b>\$1,500</b>	<b>\$1,224</b>	<b>\$1,362</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$11,011</b>	<b>\$4,899</b>	<b>\$5,822</b>	<b>\$7,857</b>	<b>\$3,900</b>	<b>\$4,844</b>	<b>\$6,670</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$188,159</b>	<b>\$196,754</b>	<b>\$170,686</b>	<b>\$179,820</b>	<b>\$178,985</b>	<b>\$176,926</b>	<b>\$179,777</b>	<b>\$188,517</b>	<b>\$189,722</b>	<b>Department Total</b>

## 241 BUILDING INSPECTION SERVICES

Name		Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Total Salary
Cheryl Noble Glover	SCEA	Bldg Insp	61A	h	37.50	80,101	81,306		81,306
Rosemary Geary	THEA	Prin Off Asst		38h	35.00	41,258	41,258		41,258
Kenneth Rogers		Gas/Pl Insp			Stipend	24,795	24,795		24,795
Richard Catanzaro		Wire Insp			Stipend	26,043	26,043		26,043
Frank Mayo		Sealer W&M			Stipend	5,520	5,520		5,520
car allowance						3,900	3,900		3,900
THEA Settlement							1,885		1,885
<b>Totals:</b>						<b>181,617</b>	<b>184,707</b>		<b>184,707</b>

291 Emergency Management

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	\$5,000	\$3,488	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contractual Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>Total Contractual Services</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
710 In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	710 In-State Travel
<b>Total Other Charges</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>Total Other Charges</b>
<b>Total Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>Total Operating</b>
<b>Department Total</b>	\$5,000	\$3,488	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	<b>Department Total</b>

291 EMERGENCY MANAGEMENT

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	Total Salary
Niewenhaus, Gus	Director				2,000	2,000		2,000

Totals:

2,000	2,000
-------	-------

2,000
-------

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	\$25,803,516	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	\$25,803,516	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	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$734,434</b>	<b>\$826,026</b>	<b>\$763,797</b>	<b>\$788,498</b>	<b>\$736,031</b>	<b>\$799,277</b>	<b>\$848,378</b>	<b>\$752,451</b>	<b>\$738,719</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contract Services</b>	<b>\$1,863,723</b>	<b>\$1,725,332</b>	<b>\$1,661,245</b>	<b>\$1,938,815</b>	<b>\$1,677,666</b>	<b>\$1,841,056</b>	<b>\$1,804,717</b>	<b>\$420,550</b>	<b>\$370,550</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$182,143</b>	<b>\$170,400</b>	<b>\$192,062</b>	<b>\$209,990</b>	<b>\$149,555</b>	<b>\$174,063</b>	<b>\$159,929</b>	<b>\$183,000</b>	<b>\$181,500</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$409,219</b>	<b>\$444,192</b>	<b>\$444,673</b>	<b>\$490,713</b>	<b>\$349,847</b>	<b>\$459,528</b>	<b>\$523,249</b>	<b>\$362,850</b>	<b>\$332,150</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$8,272</b>	<b>\$4,151</b>	<b>\$8,429</b>	<b>\$7,840</b>	<b>\$3,715</b>	<b>\$4,721</b>	<b>\$4,747</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$2,463,357</b>	<b>\$2,344,075</b>	<b>\$2,306,409</b>	<b>\$2,647,358</b>	<b>\$2,180,783</b>	<b>\$2,479,368</b>	<b>\$2,492,643</b>	<b>\$971,900</b>	<b>\$889,700</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$3,197,791</b>	<b>\$3,170,101</b>	<b>\$3,070,207</b>	<b>\$3,435,856</b>	<b>\$2,916,814</b>	<b>\$3,278,644</b>	<b>\$3,341,021</b>	<b>\$1,724,351</b>	<b>\$1,628,419</b>	<b>Department Total</b>

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

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other	Total Salary
R. Grover	NCB	Director		76 h	40.00	128,220		130,183
L. Brophy	SCEA	Deputy Dir.		67 h	40.00	105,331	6,352	106,878
Jeffrey Canavan	DPW	Lab 1		38 d	40.00	45,314		47,086
J. Bernat	DPW	Hwy. Fore.		46 h	40.00	61,220		62,142
K. Danieli	DPW	Ground Maint.		39 h	40.00	52,171		52,956
K. Dockery	DPW	Cem Fore		46 h	40.00	61,220		62,142
Julie MacDonald	SCEA	Time Clerk		34 h	40.00	44,244		44,910
David DeFlumeri	DPW	Lab 1		38 e	40.00	46,387		48,202
J. Niven	DPW	HEO		42 f	40.00	52,171		54,219
F. Gilson	DPW	MC/Leo		40 h	40.00	53,415		54,219
J. Griffin	DPW	MC/Leo		40 e	40.00	48,615		50,521
L. Griffin	DPW	Gen Fore		43 h	40.00	57,016		57,875
K. Michenzie	DPW	Lab 1		38 b	40.00	50,957		44,933
D. Tamburrini	SCEA	Office Mgr		54 f	40.00	66,781	2,662	72,137
Daniel Salvato	DPW	Lab 1		38 e	40.00	46,387		48,202
R. Muse	DPW	Lab 1		38 h	40.00	50,957		51,723
E. Demers	DPW	MER/L		44 h	40.00	58,386		59,264
D. Lizotte	SCEA	Sr. Eng		52 b	40.00	57,643		59,967
J. Tamburrini	DPW	W/S Fore		46 h	40.00	61,220		62,142
J. Tamburrini	DPW	LEO		40 e	40.00	48,615		50,521
R. Radigan	DPW	W/S Fore		48 h	40.00	63,877		64,838
R. Rosales	DPW	MEM 1		40 e	40.00	48,615		50,521
A. Newcomb	DPW	HEO		42 g	40.00	53,415		55,514
Joseph Sarno	DPW	MC/Leo		40 d	40.00	47,488		49,347
Vacant	SCEA	Office Clerk		34 c	35.00	33,412		34,757
James Previte	DPW	Tree Climber		39 h	40.00	52,171		52,956
D. Visocchi	DPW	MER/L		44 h	40.00	58,386		59,264
B. Wells	DPW	MC/Leo		40 h	40.00	53,415		54,219
W. McCabe	DPW	Lab 1		38 d	40.00	45,314		47,086
Kenneth Murphy	SCEA	Groundskeeper		29 b	10.00	8,232		8,564
Shawn Halpin	SCEA	Groundskeeper		29 b	10.00	8,232		8,564
Richard Maliawco					19.00			0
Tree Warden Stipend						5,300		5,300
Cemetery/Sewer/Water				P-T		90,000		90,000
Overtime				OT		165,000		175,000

Totals:

1,929,129

1,962,241

13,914

1,976,154

Dept 400 Total

738,719

440 Sewer

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$521,601</b>	<b>\$509,747</b>	<b>\$471,360</b>	<b>\$432,974</b>	<b>\$460,405</b>	<b>\$505,642</b>	<b>\$538,471</b>	<b>\$631,625</b>	<b>\$665,877</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
240 Repairs & Maintenance	\$29,151	\$31,856	\$52,978	\$41,922	\$41,574	\$41,514	\$40,000	\$42,000	\$42,000	240 Repairs & Maintenance
<b>Total Contract Services</b>	<b>\$29,151</b>	<b>\$31,856</b>	<b>\$52,978</b>	<b>\$41,922</b>	<b>\$41,574</b>	<b>\$41,514</b>	<b>\$40,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$36,980</b>	<b>\$34,694</b>	<b>\$38,121</b>	<b>\$26,324</b>	<b>\$31,528</b>	<b>\$33,878</b>	<b>\$32,378</b>	<b>\$35,500</b>	<b>\$35,500</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$23,050</b>	<b>\$23,737</b>	<b>\$25,289</b>	<b>\$21,927</b>	<b>\$29,845</b>	<b>\$30,480</b>	<b>\$29,060</b>	<b>\$33,900</b>	<b>\$33,900</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
190 Uniforms	\$2,093	\$361	\$700	\$600	\$3,200	\$2,500	\$3,500	\$5,000	\$5,000	190 Uniforms
<b>Total Other Charges</b>	<b>\$2,093</b>	<b>\$361</b>	<b>\$700</b>	<b>\$600</b>	<b>\$3,200</b>	<b>\$2,500</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$91,273</b>	<b>\$90,648</b>	<b>\$117,088</b>	<b>\$90,773</b>	<b>\$106,147</b>	<b>\$108,372</b>	<b>\$104,938</b>	<b>\$116,400</b>	<b>\$116,400</b>	<b>Total Operating</b>
<b>Sub Total</b>	<b>\$612,874</b>	<b>\$600,395</b>	<b>\$588,448</b>	<b>\$523,747</b>	<b>\$566,551</b>	<b>\$614,013</b>	<b>\$643,409</b>	<b>\$748,025</b>	<b>\$782,277</b>	<b>Sub Total</b>
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	\$4,474,659	652 Intergovernmental
<b>Department Total</b>	<b>\$4,236,661</b>	<b>\$4,330,173</b>	<b>\$4,551,796</b>	<b>\$4,560,241</b>	<b>\$4,819,930</b>	<b>\$4,971,951</b>	<b>\$5,095,598</b>	<b>\$5,225,090</b>	<b>\$5,256,936</b>	<b>Department Total</b>

## 440 SEWER (INCLUDED IN 400 DPW - ALL SALARIES)

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other %	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	42,752
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	0
L. Griffin	DPW	Gen Fore		43 h	40.00	27,179	28,937	0.50	28,938
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			0
Joseph Sarno	DPW	MC/Leo		40 c	40.00	45,207	49,347	1.00	49,348
J. Tamburrini	DPW	W/S Fore.		46 h	40.00	11,964	31,071	0.50	31,072
J. Tamburrini	DPW	LEO		40 d	40.00	46,291	50,521	1.00	50,522
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	15,157
A. Newcomb	DPW	HEO		42 f	40.00	25,453	27,757	0.50	27,758
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	SCEA	Office Clerk		34 b	35.00	16,060	17,378	0.50	17,379
David DeFlumeri	DPW	Lab 1		38 d	40.00	22,075	24,101	0.50	24,102
Daniel Salvato	DPW	Lab 1		38 d	40.00	44,149	48,202	1.00	48,203
Part-time					P-T	23,688	23,688		23,688
Overtime					OT	26,911	26,911		26,911

Totals:

613,261

665,877

665,888

450 Water

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$543,885</b>	<b>\$528,445</b>	<b>\$454,753</b>	<b>\$449,851</b>	<b>\$492,525</b>	<b>\$527,403</b>	<b>\$521,251</b>	<b>\$552,503</b>	<b>\$571,558</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contract Services</b>	<b>\$42,323</b>	<b>\$34,132</b>	<b>\$38,832</b>	<b>\$42,945</b>	<b>\$36,443</b>	<b>\$41,801</b>	<b>\$42,602</b>	<b>\$45,850</b>	<b>\$45,850</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$30,139</b>	<b>\$33,599</b>	<b>\$49,705</b>	<b>\$36,141</b>	<b>\$24,843</b>	<b>\$34,677</b>	<b>\$45,454</b>	<b>\$45,700</b>	<b>\$50,700</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$99,052</b>	<b>\$92,855</b>	<b>\$91,045</b>	<b>\$102,704</b>	<b>\$127,244</b>	<b>\$94,549</b>	<b>\$106,355</b>	<b>\$107,100</b>	<b>\$107,100</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
190 Uniforms	\$2,431	\$928	\$3,358	\$2,027	\$3,212	\$5,040	\$4,314	\$5,000	\$5,000	190 Uniforms
<b>Total Other Charges</b>	<b>\$2,431</b>	<b>\$928</b>	<b>\$3,358</b>	<b>\$2,027</b>	<b>\$3,212</b>	<b>\$5,040</b>	<b>\$4,314</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$173,945</b>	<b>\$161,513</b>	<b>\$182,941</b>	<b>\$183,818</b>	<b>\$191,742</b>	<b>\$176,067</b>	<b>\$198,726</b>	<b>\$203,650</b>	<b>\$208,650</b>	<b>Total Operating</b>
<b>Sub Total</b>	<b>\$717,830</b>	<b>\$689,958</b>	<b>\$637,694</b>	<b>\$633,670</b>	<b>\$684,267</b>	<b>\$703,470</b>	<b>\$719,977</b>	<b>\$756,153</b>	<b>\$780,208</b>	<b>Sub Total</b>
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	\$2,700,000	\$2,673,786	\$2,710,209	\$2,877,398	\$3,104,419	\$3,262,031	\$3,490,972	\$3,381,301	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	\$3,391,301	652 Intergovernmental
<b>Department Total</b>	<b>\$3,297,796</b>	<b>\$3,399,023</b>	<b>\$3,320,888</b>	<b>\$3,352,421</b>	<b>\$3,569,933</b>	<b>\$3,816,745</b>	<b>\$3,990,710</b>	<b>\$4,257,125</b>	<b>\$4,171,509</b>	<b>Department Total</b>

## 450 WATER (INCLUDED IN 400 DPW - ALL SALARIES)

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other %	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 I		38 c	40.00	21,559	23,543	0.50	23,543
Vacant	SCEA	Office Clerk		34 b	35.00	16,060	8,689	0.25	8,689
David DeFlumeri	DPW	Lab I		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 Public Works - All Salaries)

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$76,974</b>	<b>\$89,910</b>	<b>\$117,794</b>	<b>\$125,538</b>	<b>\$108,925</b>	<b>\$121,956</b>	<b>\$131,655</b>	<b>\$139,170</b>	<b>\$141,862</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contract Services</b>	<b>\$1,316</b>	<b>\$160</b>	<b>\$1,236</b>	<b>\$1,550</b>	<b>\$548</b>	<b>\$1,931</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$3,750</b>	<b>\$2,581</b>	<b>\$2,610</b>	<b>\$2,825</b>	<b>\$2,987</b>	<b>\$2,846</b>	<b>\$3,311</b>	<b>\$2,825</b>	<b>\$2,825</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$5,707</b>	<b>\$6,962</b>	<b>\$6,848</b>	<b>\$6,450</b>	<b>\$7,511</b>	<b>\$6,174</b>	<b>\$6,538</b>	<b>\$6,850</b>	<b>\$6,850</b>	<b>Total Supplies</b>
<b>Total Operating</b>	<b>\$10,772</b>	<b>\$9,703</b>	<b>\$10,694</b>	<b>\$10,825</b>	<b>\$11,046</b>	<b>\$10,951</b>	<b>\$11,399</b>	<b>\$11,225</b>	<b>\$11,225</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$87,746</b>	<b>\$99,613</b>	<b>\$128,488</b>	<b>\$136,363</b>	<b>\$119,971</b>	<b>\$132,907</b>	<b>\$143,054</b>	<b>\$150,395</b>	<b>\$153,087</b>	<b>Department Total</b>

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

Name	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other %	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
<b>Totals:</b>						139,170	141,862		141,862

510 Public Health Services

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$130,310</b>	<b>\$138,769</b>	<b>\$115,132</b>	<b>\$119,682</b>	<b>\$127,068</b>	<b>\$130,292</b>	<b>\$134,462</b>	<b>\$136,500</b>	<b>\$144,023</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contract Services</b>	<b>\$493</b>	<b>\$619</b>	<b>\$167</b>	<b>\$747</b>	<b>\$788</b>	<b>\$585</b>	<b>\$596</b>	<b>\$940</b>	<b>\$940</b>	<b>Total Contract Services</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$884</b>	<b>\$817</b>	<b>\$299</b>	<b>\$520</b>	<b>\$531</b>	<b>\$521</b>	<b>\$506</b>	<b>\$550</b>	<b>\$550</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$4,223</b>	<b>\$227</b>	<b>\$223</b>	<b>\$293</b>	<b>\$332</b>	<b>\$292</b>	<b>\$233</b>	<b>\$350</b>	<b>\$3,650</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$5,600</b>	<b>\$1,663</b>	<b>\$689</b>	<b>\$1,560</b>	<b>\$1,651</b>	<b>\$1,397</b>	<b>\$1,335</b>	<b>\$1,840</b>	<b>\$5,140</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$135,909</b>	<b>\$140,432</b>	<b>\$115,822</b>	<b>\$121,243</b>	<b>\$128,719</b>	<b>\$131,689</b>	<b>\$135,797</b>	<b>\$138,340</b>	<b>\$149,163</b>	<b>Department Total</b>

## 510 PUBLIC HEALTH SERVICES

Name		Job Title	Gr	St	Hours/ Week	Salary FY15	Salary FY16	Other \$	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		2,479
Margaret Drummey	SCEA	P-T Nurse	51	h	19.00	31,829	32,308		32,308
Denise Breen	THEA	Ofc.Asst.	36	h	18.00	20,197	20,197		20,197
K. Incatasciato	THEA	Ofc.Asst.	36	h	17.00	19,075	19,075		19,075
Fralick, John		Car Allow.				2,400	2,400		2,400
Brian Johnston		Animal Cont.			Stipend		4,603		4,603
THEA Settlement							1,795		1,795

Totals:

136,500	145,818			145,818
---------	---------	--	--	---------

541 Council on Aging

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$111,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,928</b>	<b>\$42,044</b>	<b>\$60,212</b>	<b>\$72,373</b>	<b>\$98,812</b>	<b>\$102,193</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contract Services</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$24,069</b>	<b>\$20,062</b>	<b>\$6,881</b>	<b>\$3,733</b>	<b>\$4,952</b>	<b>\$3,327</b>	<b>\$6,000</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$28,204</b>	<b>\$27,985</b>	<b>\$16,579</b>	<b>\$24,460</b>	<b>\$21,535</b>	<b>\$24,144</b>	<b>\$22,770</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,461</b>	<b>\$1,906</b>	<b>\$2,411</b>	<b>\$2,446</b>	<b>\$3,059</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>Total Supplies</b>
<b>Total Operating</b>	<b>\$28,204</b>	<b>\$29,085</b>	<b>\$42,108</b>	<b>\$46,428</b>	<b>\$30,827</b>	<b>\$30,324</b>	<b>\$30,781</b>	<b>\$30,827</b>	<b>\$33,500</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$140,128</b>	<b>\$29,085</b>	<b>\$42,108</b>	<b>\$66,356</b>	<b>\$72,871</b>	<b>\$90,536</b>	<b>\$103,154</b>	<b>\$129,639</b>	<b>\$135,693</b>	<b>Department Total</b>

## 541 COUNCIL ON AGING

Name		Job Title	Gr	St	Hours/ Week	Salary FY15	Salary FY16	Other \$	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

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	\$10,615	\$10,415	\$10,415	\$10,415	\$10,415	\$37,125	\$38,143	\$39,676	\$41,276	<b>Total Personnel</b>
<b>Supplies</b>										<b>Supplies</b>
420 Office Supplies	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	420 Office Supplies
<b>Total Supplies</b>	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	Medical Transportation
<b>Total Other Charges</b>	\$78,110	\$101,868	\$106,147	\$168,999	\$188,321	\$168,801	\$170,597	\$171,699	\$177,700	<b>Total Other Charges</b>
<b>Total Operating</b>	\$78,110	\$101,868	\$106,147	\$169,019	\$188,321	\$168,801	\$170,597	\$171,699	\$177,700	<b>Total Operating</b>
<b>Department Total</b>	\$88,725	\$112,284	\$116,562	\$179,434	\$198,736	\$205,926	\$208,740	\$211,375	\$218,976	<b>Department Total</b>

543 VETERANS SERVICES

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

610 Public Library

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$543,508</b>	<b>\$580,607</b>	<b>\$497,756</b>	<b>\$508,360</b>	<b>\$514,828</b>	<b>\$527,973</b>	<b>\$541,002</b>	<b>\$545,134</b>	<b>\$553,371</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contract Services</b>	<b>\$17,506</b>	<b>\$14,674</b>	<b>\$14,584</b>	<b>\$16,193</b>	<b>\$19,404</b>	<b>\$12,902</b>	<b>\$17,701</b>	<b>\$16,150</b>	<b>\$16,150</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$52,870</b>	<b>\$51,497</b>	<b>\$45,920</b>	<b>\$42,671</b>	<b>\$38,389</b>	<b>\$39,272</b>	<b>\$39,652</b>	<b>\$42,700</b>	<b>\$42,700</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$101,891</b>	<b>\$56,422</b>	<b>\$6,836</b>	<b>\$93,356</b>	<b>\$80,799</b>	<b>\$95,867</b>	<b>\$89,926</b>	<b>\$100,000</b>	<b>\$104,000</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
780 Other Unclassified	\$37,915	\$36,387	\$38,386	\$38,811	\$38,935	\$39,874	\$30,993	\$40,000	\$45,000	780 Other Unclassified
<b>Total Other Charges</b>	<b>\$37,915</b>	<b>\$36,387</b>	<b>\$38,386</b>	<b>\$38,811</b>	<b>\$38,935</b>	<b>\$39,874</b>	<b>\$30,993</b>	<b>\$40,000</b>	<b>\$45,000</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$210,183</b>	<b>\$158,980</b>	<b>\$105,726</b>	<b>\$191,031</b>	<b>\$177,527</b>	<b>\$187,916</b>	<b>\$178,272</b>	<b>\$198,850</b>	<b>\$207,850</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$753,691</b>	<b>\$739,587</b>	<b>\$603,482</b>	<b>\$699,391</b>	<b>\$692,355</b>	<b>\$715,888</b>	<b>\$719,274</b>	<b>\$743,984</b>	<b>\$761,221</b>	<b>Department Total</b>

## 610 LIBRARY

Name	NCB	Job Title	Gr	St	Hours/Week	Salary FY15	Salary FY16	Other \$	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		5,500
MacDonald, B.		Custodian			P-T	14,743	14,743		14,743
Part-time/Shift Diff.					P-T Shift	7,000	7,000		7,000
Vacant		Refer. P-T	47		P-T	2,340	2,340		2,340
Vacant		Lib. Tech.			P-T	2,100	2,100		2,100
Library Pages					P-T	9,160	9,810		9,810
Sunday Openings					P-T Sun.				

Totals:

545,134

553,371

553,371

630 Unicorn Recreation-Golf

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$244,459</b>	<b>\$259,916</b>	<b>\$222,303</b>	<b>\$172,769</b>	<b>\$173,408</b>	<b>\$167,544</b>	<b>\$161,019</b>	<b>\$157,702</b>	<b>\$139,017</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contract Services</b>	<b>\$116,018</b>	<b>\$115,945</b>	<b>\$111,668</b>	<b>\$104,574</b>	<b>\$109,063</b>	<b>\$110,197</b>	<b>\$118,097</b>	<b>\$115,750</b>	<b>\$118,950</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$89,440</b>	<b>\$94,833</b>	<b>\$73,428</b>	<b>\$23,469</b>	<b>\$85,324</b>	<b>\$74,928</b>	<b>\$92,755</b>	<b>\$91,134</b>	<b>\$93,300</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$91,188</b>	<b>\$102,062</b>	<b>\$78,647</b>	<b>\$61,740</b>	<b>\$73,096</b>	<b>\$90,704</b>	<b>\$70,577</b>	<b>\$72,075</b>	<b>\$60,500</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$2,532</b>	<b>\$3,904</b>	<b>\$1,852</b>	<b>\$2,394</b>	<b>\$2,474</b>	<b>\$4,362</b>	<b>\$882</b>	<b>\$3,415</b>	<b>\$3,100</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$299,177</b>	<b>\$316,743</b>	<b>\$265,596</b>	<b>\$192,177</b>	<b>\$269,957</b>	<b>\$280,192</b>	<b>\$282,312</b>	<b>\$282,374</b>	<b>\$275,850</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$543,637</b>	<b>\$576,659</b>	<b>\$487,898</b>	<b>\$364,946</b>	<b>\$443,364</b>	<b>\$447,735</b>	<b>\$443,331</b>	<b>\$440,076</b>	<b>\$414,867</b>	<b>Department Total</b>

## 630 UNICORN RECREATION - GOLF

Name		Job Title	Gr	St	Hours/ Week	Salary FY15	Salary FY16	Other \$	Total Salary
Michelle Collins	THEA	Sr Off Asst	36	h	9.00	10,098	10,098		10,098
Richard Armato	SCEA	G.C./Maint. Super	41	h	40.00	51,242	53,309		53,309
Kenneth Murphy	SCEA	Groundskeeper	29	b	30.00	24,697	25,691		25,691
Shawn Halpin	SCEA	Groundskeeper	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
<b>Totals:</b>						<b>144,962</b>	<b>139,479</b>		<b>139,479</b>

631 Unicorn Recreation-Arena

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
<b>Personnel</b>										<b>Personnel</b>
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
<b>Total Personnel</b>	<b>\$142,289</b>	<b>\$182,272</b>	<b>\$148,413</b>	<b>\$143,323</b>	<b>\$142,171</b>	<b>\$152,497</b>	<b>\$164,109</b>	<b>\$169,622</b>	<b>\$175,067</b>	<b>Total Personnel</b>
<b>Contractual Services</b>										<b>Contractual Services</b>
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
<b>Total Contract Services</b>	<b>\$40,747</b>	<b>\$54,538</b>	<b>\$31,629</b>	<b>\$39,632</b>	<b>\$31,994</b>	<b>\$35,712</b>	<b>\$27,064</b>	<b>\$32,900</b>	<b>\$32,900</b>	<b>Total Contract Services</b>
<b>Fixed Charges</b>										<b>Fixed Charges</b>
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
<b>Total Fixed Charges</b>	<b>\$278,595</b>	<b>\$225,981</b>	<b>\$224,666</b>	<b>\$197,307</b>	<b>\$204,987</b>	<b>\$202,163</b>	<b>\$220,123</b>	<b>\$217,480</b>	<b>\$211,480</b>	<b>Total Fixed Charges</b>
<b>Supplies</b>										<b>Supplies</b>
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
<b>Total Supplies</b>	<b>\$30,279</b>	<b>\$42,319</b>	<b>\$39,250</b>	<b>\$21,216</b>	<b>\$20,245</b>	<b>\$23,338</b>	<b>\$17,752</b>	<b>\$14,650</b>	<b>\$14,650</b>	<b>Total Supplies</b>
<b>Other Charges</b>										<b>Other Charges</b>
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
<b>Total Other Charges</b>	<b>\$125</b>	<b>\$856</b>	<b>\$892</b>	<b>\$318</b>	<b>\$1,229</b>	<b>\$717</b>	<b>\$125</b>	<b>\$250</b>	<b>\$250</b>	<b>Total Other Charges</b>
<b>Total Operating</b>	<b>\$349,746</b>	<b>\$323,694</b>	<b>\$296,437</b>	<b>\$258,473</b>	<b>\$258,455</b>	<b>\$261,930</b>	<b>\$265,065</b>	<b>\$265,280</b>	<b>\$259,280</b>	<b>Total Operating</b>
<b>Department Total</b>	<b>\$492,035</b>	<b>\$505,966</b>	<b>\$444,849</b>	<b>\$401,796</b>	<b>\$400,625</b>	<b>\$414,428</b>	<b>\$429,174</b>	<b>\$434,902</b>	<b>\$434,347</b>	<b>Department Total</b>

## 631 UNICORN RECREATION - ARENA

Name		Job Title	Gr	St	Hours/ Week	Salary FY15	Salary FY16	Other \$	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		48,852
THEA Settlement							462		462
<b>Totals:</b>						<b>171,634</b>	<b>175,529</b>		<b>175,529</b>

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 Frank	\$2,835	\$2,779	\$2,718	\$2,637	\$2,213	\$2,415	\$2,325	\$2,287	\$2,149	Drainage at 41 Elm St/148 Fra
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 St
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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

## 912 Health Insurance

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 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	\$1,484,415	Health Insurance--Town Retir
Health Insurance--Town Employ	\$0	\$0	\$1,392,759	\$1,531,921	\$1,498,051	\$1,488,427	\$1,578,868	\$1,542,993	\$1,638,158	Health Insurance--Town Empl
Health Insurance--School Employ	\$0	\$0	\$2,511,034	\$2,858,791	\$2,799,864	\$2,853,597	\$2,997,765	\$2,883,860	\$3,064,257	Health Insurance--School Emp
Health Insurance--Ret. Teachers	\$0	\$0	\$1,121,499	\$1,201,284	\$1,530,393	\$1,691,553	\$1,654,675	\$1,591,964	\$1,684,130	Health Insurance--Ret. Teache
Medicare Part D Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Department Total</b>	<b>\$1,475,270</b>	<b>\$1,419,897</b>	<b>\$6,612,500</b>	<b>\$7,306,628</b>	<b>\$7,417,453</b>	<b>\$7,373,237</b>	<b>\$7,545,589</b>	<b>\$7,678,762</b>	<b>\$8,129,380</b>	<b>Department Total</b>

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	\$300,000	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 Equipmer
<b>Total Capital Outlay</b>	<b>\$309,326</b>	<b>\$206,191</b>	<b>\$0</b>	<b>\$9,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>Total Capital Outlay</b>
<b>Department Total</b>	<b>\$309,326</b>	<b>\$206,191</b>	<b>\$0</b>	<b>\$9,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>Department Total</b>

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. Serv	\$37,250	\$37,250	\$32,000	\$35,000	\$36,500	\$36,500	\$36,500	\$40,000	\$45,000	Financial Audit/Other Prof. Se
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
<b>Department Total</b>	<b>\$1,156,579</b>	<b>\$1,109,712</b>	<b>\$994,125</b>	<b>\$1,069,730</b>	<b>\$1,130,275</b>	<b>\$1,189,982</b>	<b>\$1,278,945</b>	<b>\$1,391,003</b>	<b>\$1,435,079</b>	<b>Department Total</b>

\*Net of MIA 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
<b>Department Total</b>	<b>\$36,065</b>	<b>\$36,035</b>	<b>\$36,085</b>	<b>\$35,882</b>	<b>\$32,045</b>	<b>\$36,078</b>	<b>\$36,083</b>	<b>\$37,085</b>	<b>\$37,085</b>	<b>Department Total</b>