

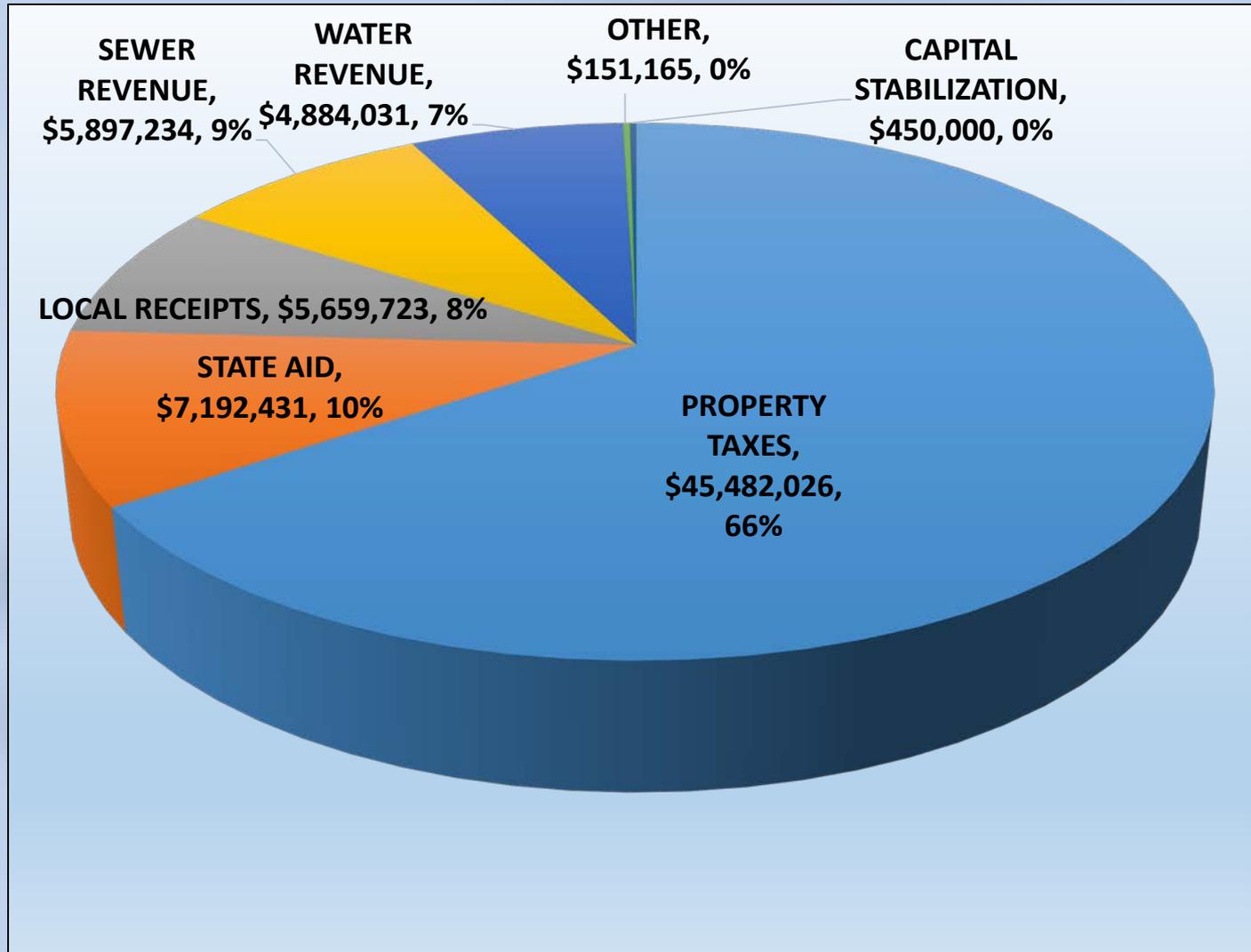
Fiscal Year 2016 Budget Presentation

Presented by: David Ragucci; Town Administrator
Date: June 8th, 2015

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114 Town Moderator	29	510 Board of Health	85
122 Board of Selectmen	31	541 Council on Aging	87
123 Town Administrator	33	543 Veterans	89
132 Reserve Fund	35	610 Public Library	91
135 Town Accountant	36	630 Unicorn Golf	95
141 Board of Assessors	38	631 Arena	97
145 Treasurer	40	710 Maturing Debt & Interest	99
151 Town Counsel	42	910 Non-Contributory Pension	100
155 GIS/MIS	44	911 Contributory Pension	101
161 Town Clerk	46	912 Health Insurance	102
162 Elections & Registrations	48	918 Capital	103
172 Whip Hill	50	919 Unclassified	104
182 Planning Bd/BOA/Conserv.	51	920 Non-Departmental	105
185 Economic and Comm Dev	53		
192 Public Property Maint.	55		
210 Police Department	57		

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
TOTAL LOCAL RECEIPTS	5,565,323.40	5,774,521	5,920,320.24	5,521,373	16,601,954	5,534,157		5,659,723	138,350

FY2016 BUDGET COST ANALYSIS

DEPARTMENT			HEALTH INS.	HEALTH INS.		DEBT		
	PERSONNEL	OPERATING	ACTIVE EMP.	RETIREEES	PENSION	SERVICE	CAPITAL	TOTAL
114 Town Moderator	\$0	\$220	\$0					\$220
122 Board of Selectmen	\$80,268	\$10,000	\$15,982					\$106,250
123 Town Administrator	\$330,926	\$42,500	\$45,340					\$418,766
132 Reserve Fund	\$0	\$0	\$0					\$0
135 Town Accountant	\$188,119	\$1,550	\$31,965					\$221,634
141 Board of Assessors	\$126,264	\$4,800	\$0					\$131,064
145 Treasurer	\$249,428	\$18,350	\$36,045					\$303,823
151 Town Counsel	\$110,732	\$6,725	\$15,982					\$133,439
155 GIS/MIS	\$109,175	\$130,721	\$15,982					\$255,878
161 Town Clerk	\$119,992	\$4,200	\$20,800					\$144,992
162 Elections & Registrations	\$69,311	\$18,100	\$6,687					\$94,098
172 Whiphill Park	\$0	\$10,950	\$0					\$10,950
182 Planning Bd/BOA/Conserv.	\$41,543	\$1,160	\$0					\$42,703
185 Economic and Comm Dev	\$68,224	\$30,000	\$0					\$98,224
192 Public Property Maint.	\$500	\$80,612	\$0					\$81,112
210 Police Department	\$3,554,075	\$323,870	\$388,291		\$1,211,414	\$331,814		\$5,809,464
211 Traffic Directors	\$137,030	\$4,500	\$0					\$141,530
212 Dispatchers	\$381,380	\$17,440	\$64,729					\$463,549
220 Fire Department	\$2,716,616	\$124,850	\$284,794		\$933,088	\$91,762		\$4,151,110
241 Building & Wire	\$182,822	\$6,900	\$31,965					\$221,687
291 Civil Defense	\$2,000	\$0	\$0					\$2,000
300 Public Schools	\$20,585,795	\$5,217,721	\$2,993,003	\$1,684,130	\$1,416,902	\$3,847,802		\$35,745,353
397 Essex North Shore Agricultural & Technica	\$0	\$300,000	\$0					\$300,000
398 Minuteman Voc. School	\$0	\$50,000	\$0					\$50,000
399 Northeast Voc. School	\$0	\$1,076,254	\$0					\$1,076,254
400 Public Works Admin.	\$738,719	\$889,700	\$161,183		\$225,019	\$192,733	\$300,000	\$2,507,354
440 Sewer	\$665,877	\$4,591,059	\$70,305		\$202,866	\$112,750		\$5,642,857
450 Water	\$571,558	\$3,599,951	\$66,194		\$174,091	\$273,636		\$4,685,430
510 Board of Health	\$144,023	\$5,140	\$5,028					\$154,191
541 Council on Aging	\$102,193	\$33,500	\$15,982		\$21,483	\$66,381		\$239,540
543 Veterans	\$41,276	\$177,700	\$14,921					\$233,897
610 Public Library	\$553,371	\$207,850	\$112,211		\$188,938			\$1,062,370
630 Unicorn Golf	\$139,017	\$275,850	\$11,505		\$55,023	\$19,216		\$500,611
631 Arena	\$175,067	\$259,280	\$27,573		\$45,017	\$41,230		\$548,167
710 Maturing Debt & Interest	\$0	\$0	\$0	\$0	\$0	\$66,981	\$0	\$66,981
911 Contributory Pension	\$0	\$0	\$0	\$0	\$661,420			\$661,420
912 Health Insurance	\$0	\$0	\$0	\$1,937,529				\$1,937,529
918 Capital	\$0	\$0	\$0	\$0	\$0	\$0		\$0
919 Unclassified	\$19,079	\$1,416,000						\$1,435,079
920 Non-Departmental	\$0	\$37,085						\$37,085
Total Budgets:	\$32,204,380	\$18,974,538	\$4,436,467	\$3,621,659	\$5,135,261	\$5,044,305	\$300,000	\$69,716,610

Stoneham Golf Course – Profit / Loss

	UNICORN GOLF					STONEHAM OAKS				
	FY2014	FY2013	FY2012	FY2011	FY2010	FY2014	FY2013	FY2012	FY2011	FY2010
REVENUES	\$366,271	\$332,853	\$354,022	\$365,964	\$469,483	\$71,075	\$80,211	\$83,278	\$89,462	\$113,114
EXPENDITURES:										
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
TOTAL EXPENDITURES	\$351,880	\$362,093	\$416,765	\$299,156	\$389,938	\$117,293	\$171,761	\$172,776	\$155,032	\$187,417
PROFIT/(LOSS)	\$14,391	(\$29,240)	(\$62,743)	\$66,808	\$79,545	(\$46,218)	(\$91,550)	(\$89,498)	(\$65,570)	(\$74,303)

*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

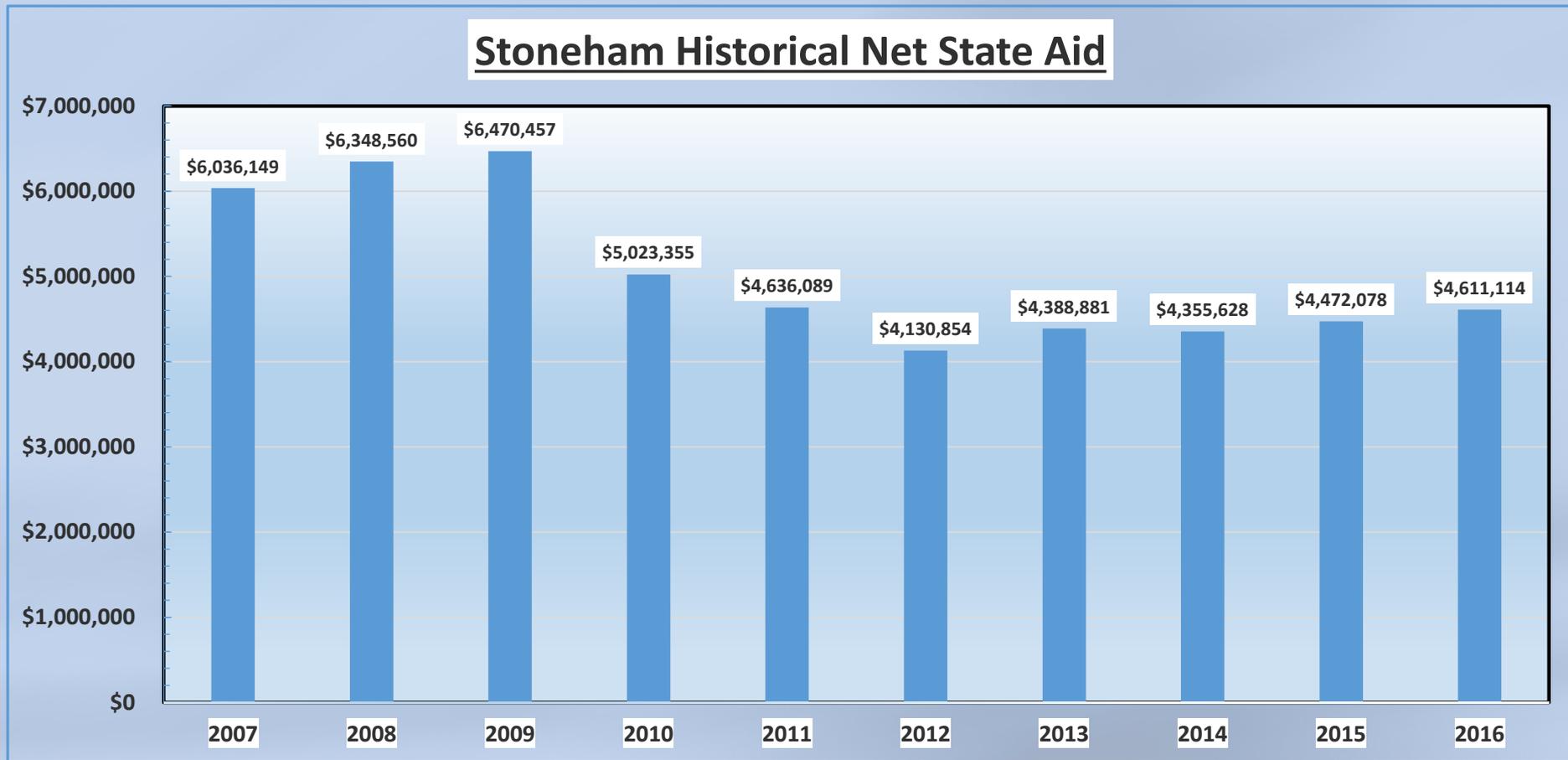
				ARENA				
				FY2014	FY2013	FY2012	FY2011	FY2010
REVENUES				\$523,409	\$627,168	\$546,019	\$572,640	\$598,561
EXPENDITURES:								
FT SALARIES				\$102,336	\$96,913	\$91,138	\$87,116	\$104,226
PT SALARIES				\$61,523	\$55,584	\$51,033	\$56,207	\$44,187
HEALTH INS				\$18,104	\$14,933	\$14,685	\$14,411	\$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
TOTAL EXPENDITURES				\$508,106	\$474,638	\$462,373	\$551,571	\$473,477
PROFIT/(LOSS)				\$15,303	\$152,530	\$83,645	\$21,069	\$125,084

*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

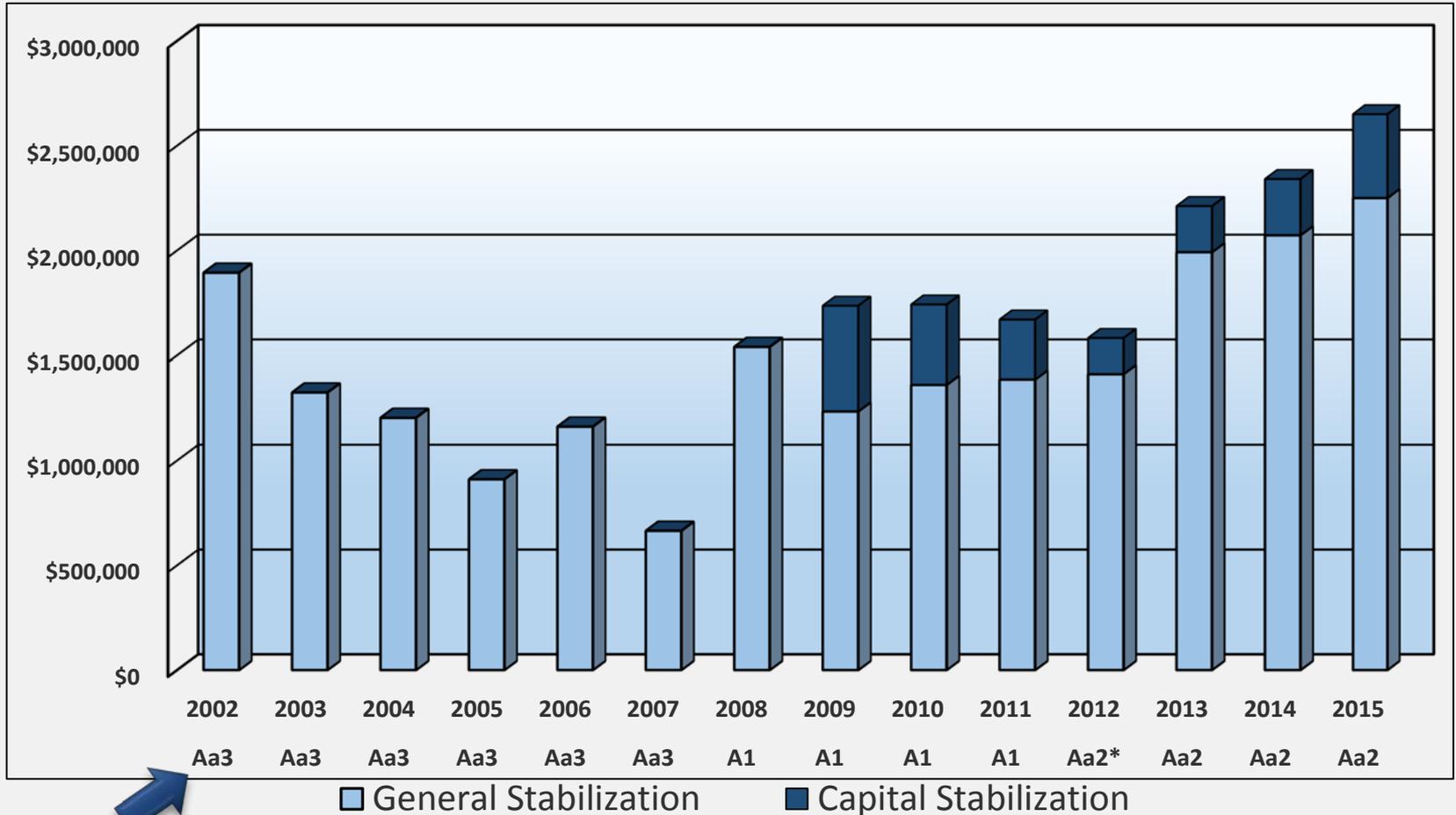
*** FY2014 Revenues were about \$100,000 less than FY2013. This decrease is attributed to the Stoneham Figure Skating Club no longer renting ice

Stoneham Historical Net State Aid



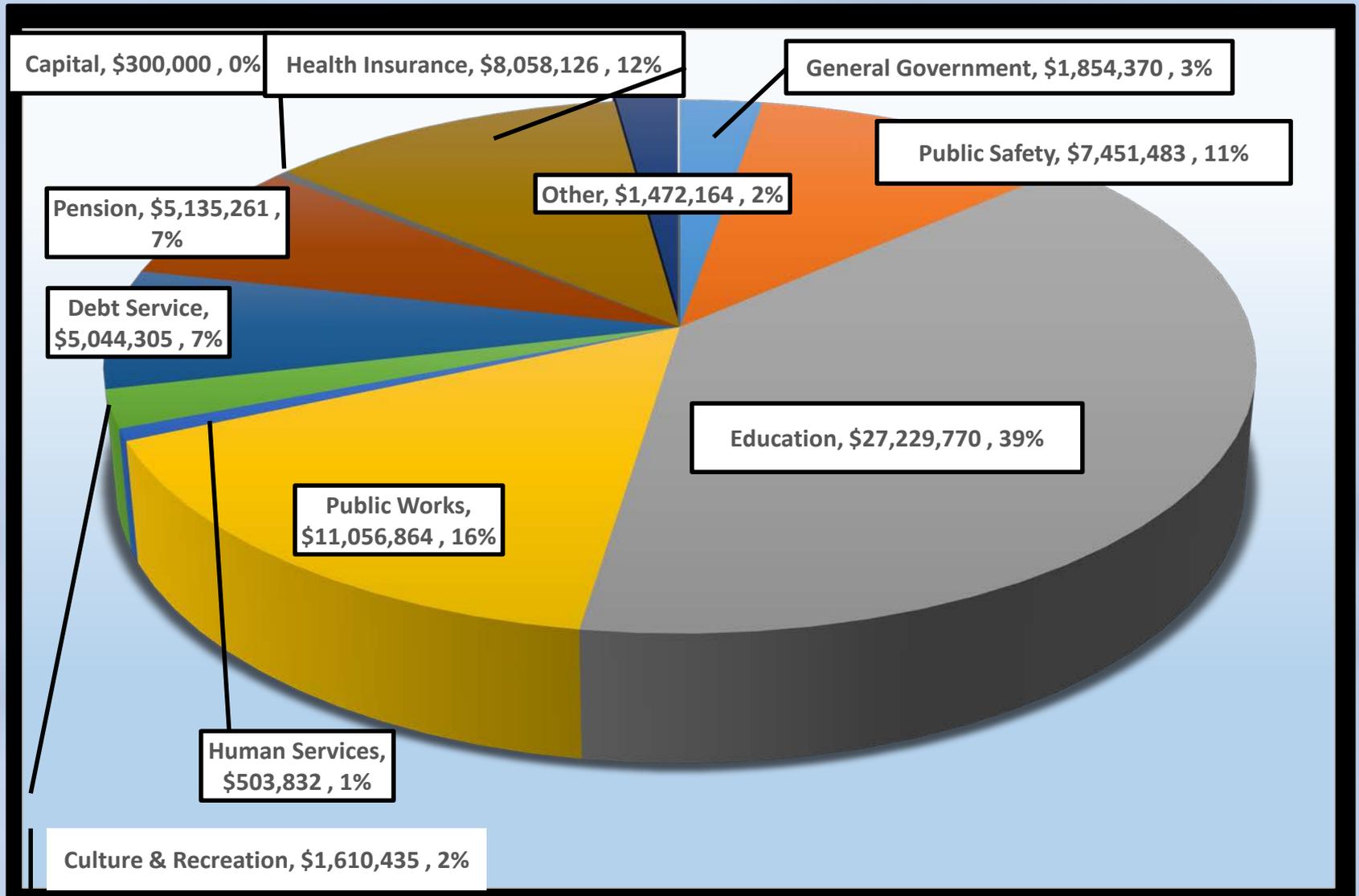
● Net State Aid down \$1,998,379 or 30.1% from FY2009

Stoneham Stabilization Fund Balances

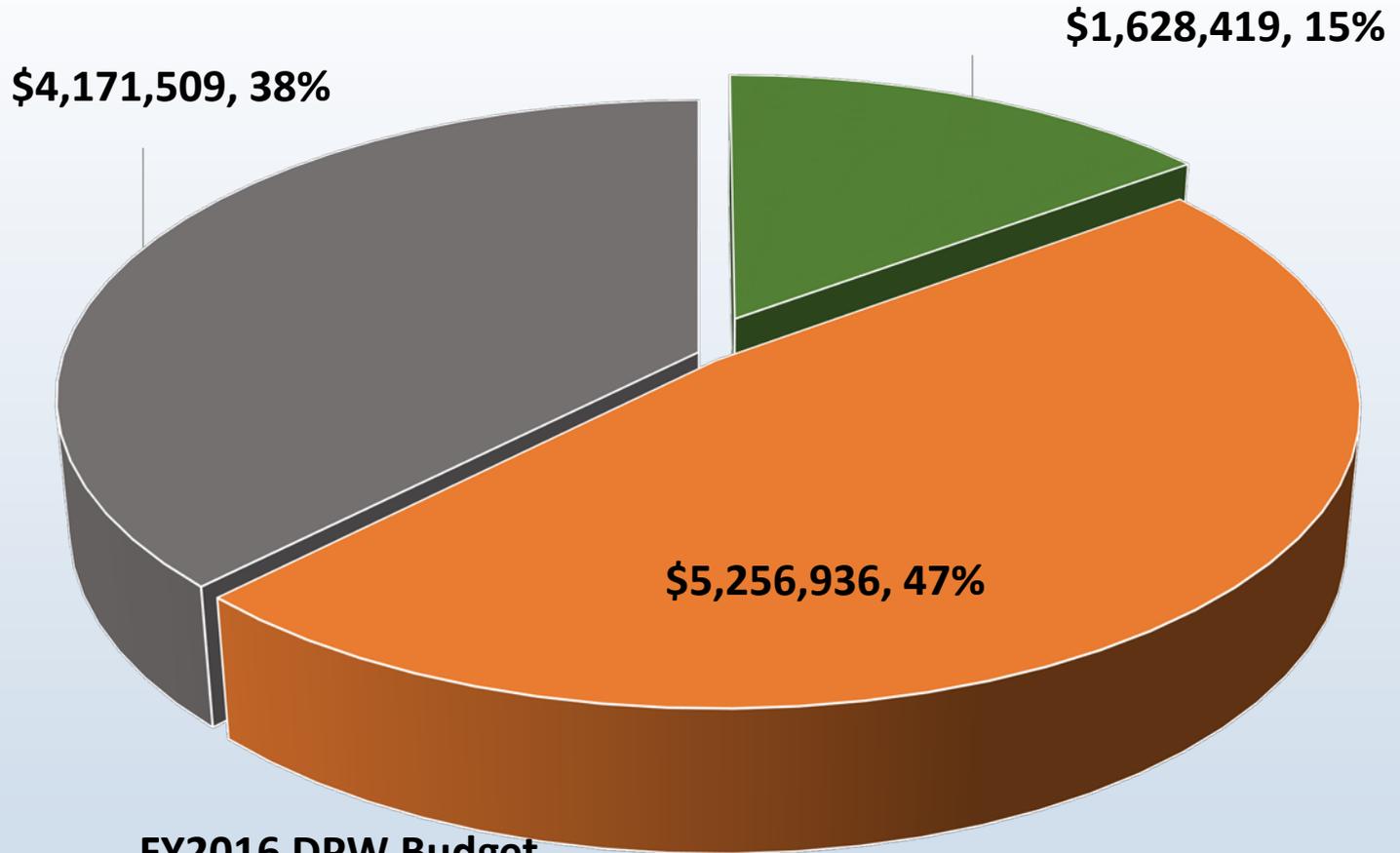


Bond Rating

FY 2016 Budget Expenditures



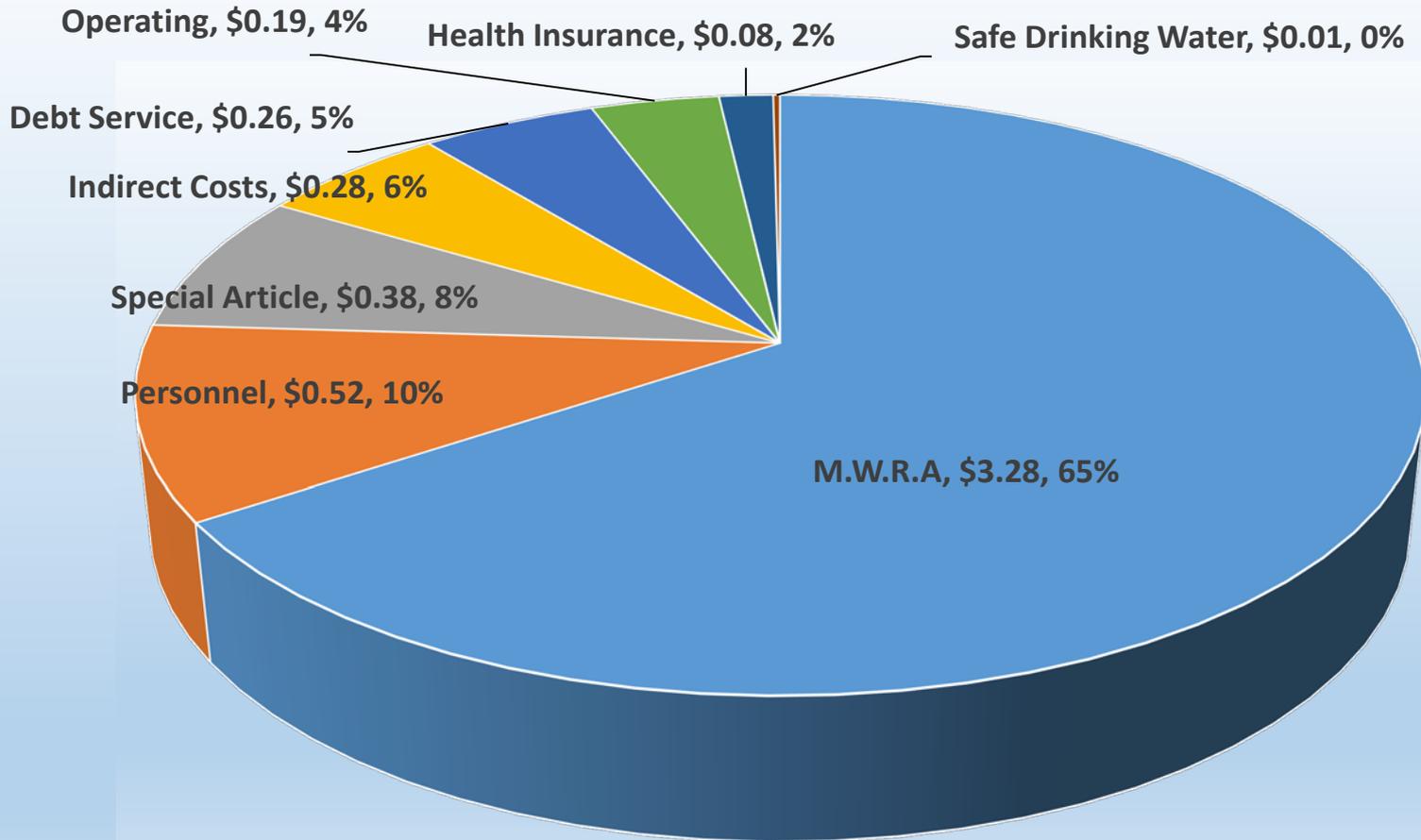
Fiscal Year 2016 DPW Budget Detail



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

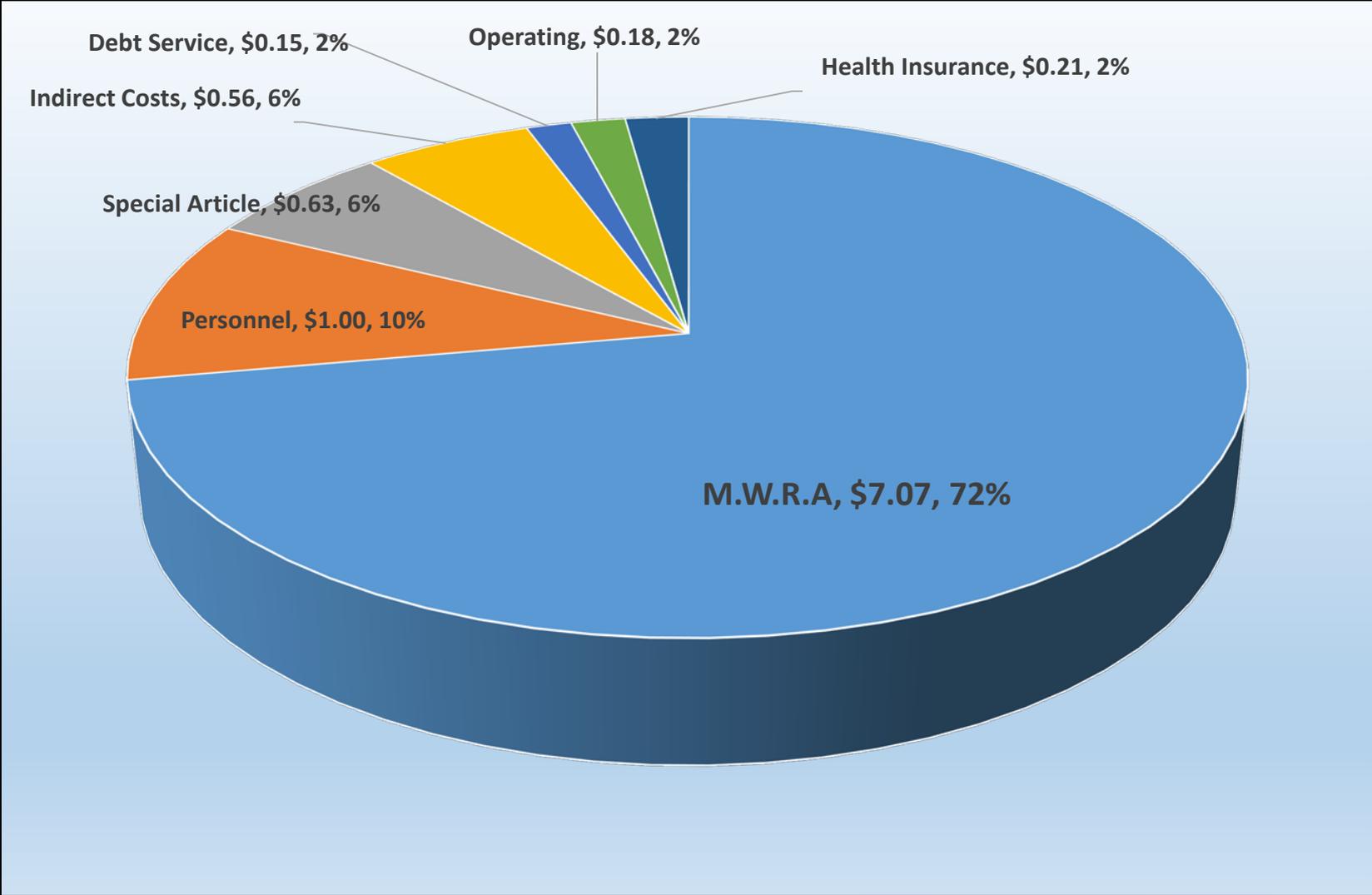
MWRA Assessments	
Sewer	\$4,474,659
Water	\$3,381,301
<u>Total</u>	<u>\$7,855,960</u>

Fiscal Year 2015 Water Rate Analysis



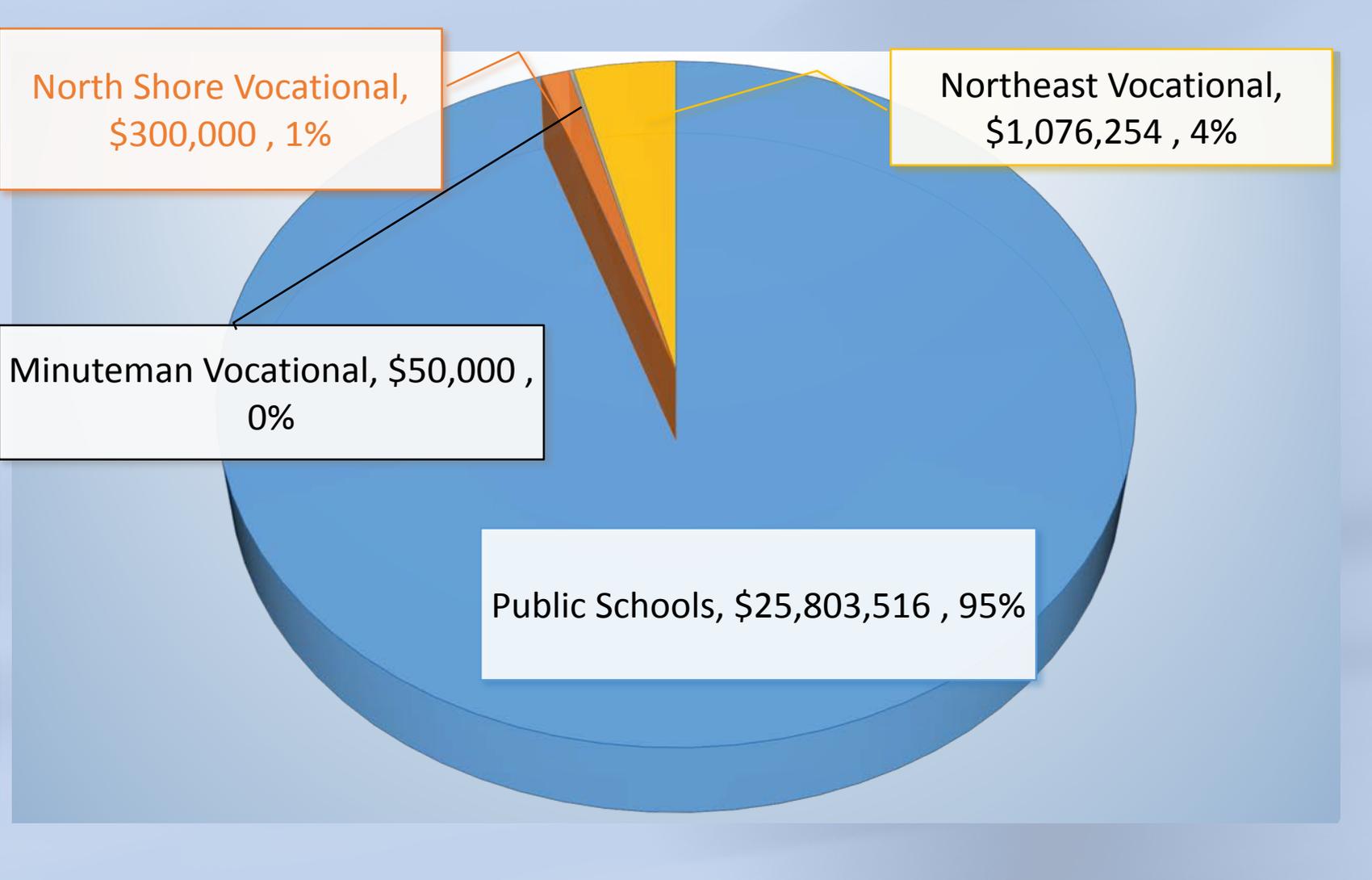
Fiscal Year 2015 Water Rate = \$5.00 / 100 Cubic Feet
100 Cubic Feet = 748 Gallons of Water

Fiscal Year 2015 Sewer Rate Analysis



Fiscal Year 2015 Sewer Rate = \$9.80 / 100 Cubic Feet
100 Cubic Feet = 748 Gallons of Water

FY 2016 Education Budget



STONEHAM PUBLIC SCHOOLS

BUDGET 2015-2016



Colonial Park School



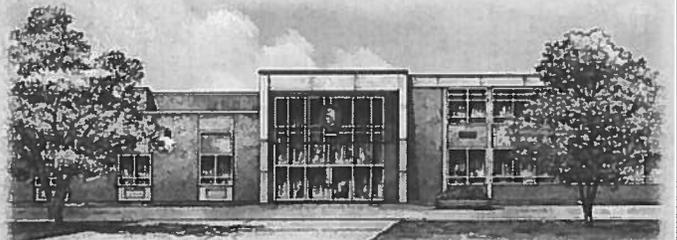
Robin Hood School



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%
TOTAL	\$24,391,354	\$25,022,305	\$25,803,516	\$781,211	3.1%
SUMMARY					
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%
TOTAL	\$24,391,354	\$25,022,305	\$25,803,516	\$781,211	3.1%

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%
TOTAL GRANTS & RECEIPTS		\$3,639,359	\$3,472,560	\$3,457,000	-\$15,560	-0.4%

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%
	\$25,803,516	\$3,457,000	\$29,260,516	100%

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
TOTAL APPROVED BUDGET	\$25,953,516

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.
TEACHERS							
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
SPECIALISTS & PARAPROFESSIONALS							
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
ADMINISTRATORS							
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
SECRETARIES & CLERKS							
	5.0	4.0	2.0	1.0	1.0	1.0	14.0
SCHOOL FACILITIES							
	3.5	5.0	4.0	2.0	2.0	2.0	18.5
SCHOOL LUNCH							
	0.0	3.9	4.5	1.0	1.3	1.4	12.1
TOTAL	17.0	92.1	101.0	46.2	52.3	45.3	353.9

	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
TOTAL	353.9	357.8	358.0	351.9

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

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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

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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

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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

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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%
Total Budgets:	\$11,281,839	\$56,412,461	\$67,694,300	\$11,618,585	\$58,098,025	\$69,716,610	\$2,022,310	2.99%

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%
Total Estimated Revenues	\$67,694,300	\$69,716,610	\$2,022,310	2.99%

114 Town Moderator

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

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
Totals:									

122 Board of Selectmen

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

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

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
Floating Position					18.50		0		0
Totals:						324,318	328,535	2,391	330,926

132 Reserve Fund

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

135 Town Accountant

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

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
Totals:						169,674	187,407	3,852	191,259

141 Board of Assessors

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

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
Totals:						132,801	126,263		126,263

145 Treasurer/Collector

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

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
Totals:						243,688	253,024	1,000	254,024

151 Town Counsel

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

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
Totals:					109,090	110,732		110,732

155 MIS/GIS

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

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

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

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

182 Planning Bd./BOA/Conserv. Comm.

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

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
Totals:						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	
Personnel										Personnel
111 Full-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,412	\$68,224	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	121 Part-Time Employees
171 Health Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,412	\$68,224	Total Personnel
Contractual Services										Contractual Services
319 Other Prof & Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$10,000	319 Other Prof & Tech
Total Contract Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$10,000	Total Contract Services
Supplies										Supplies
420 Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	420 Office Supplies
Total Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Total Supplies
Other Charges										Other Charges
711 Car Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	711 Car Allowance
730 Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	730 Dues & Subscriptions
Total Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Total Other Charges
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$10,000	Total Operating
Department Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,912	\$78,224	Department Total

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

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
Totals:					500	500	0	500

The Stoneham Police Department is committed to providing the highest level of professional police services while respecting the constitutional rights of every person living in or visiting the Town of Stoneham. By working in partnership with the community and serving with compassion and respect to all members of the public, we remain committed to serving our community with professionalism and integrity.

In 2015, the police department was fortunate to receive Town Meeting approval to hire two additional police officers, bringing the department's staffing level to 38. In the Fiscal Year 2016 budget, there is a request for one new police officer position. Unfortunately, the process of conducting a background investigation, interviewing, locating a 21 week police academy and the post-academy internal department training can take upwards of one year. By continuing to increase the department's staffing levels gradually over the next several years, the police department will be in a better position to minimize the impact of three supervisors retiring as well as the calls for service resulting from the addition of several hundred new residential apartment units and the Tri-Community Bike Path.

The police department is seeking adjustments in the operating budget to cover the costs of a contractual uniform allowance increase for the patrol officers, tuition and equipment costs for new police officers, increases in utility costs, maintenance agreements, and repairs within the police station.

Over the next fiscal year, the police department will continue to explore opportunities to streamline services through the use of technology. For example, in January, the department began using a new application in our incident reporting system for documenting motor vehicle crashes electronically and having the information submitted by computer to the Registry of Motor Vehicles. The electronic submission of the data allows for the department to work with an outside vendor to offer residents and insurance companies the ability to request and receive copies of crash reports via the internet, verses completing paper requests which require personnel to research and photocopy the crash report. The department will also explore the ways in which residents can report matters they believe are important to the police, such as text-a-tip programs.

In the Fiscal Year 2016 Dispatch budget, funding is being requested for a maintenance agreement and repair expenses for the police and fire department's radio systems. These systems were installed in 2012 and are no longer covered under warranty.

210 Police

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

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.	SCEA Secretary	49A	f	37.50	55,358	57,591			57,591
Quinn, P.	SCEA Off Asst	34	c	17.50	16,706	17,378			17,378
Parker, Raymie	SCEA Rec Mgr	34	c	17.50	16,706	17,378			17,378
McCarthy, R.	SUP Lieutenant	3	m	37.54	121,237	88,016	22,004	13,001	123,021
Stefanelli, D.	SUP Lieutenant	3	m	37.54	116,037	88,016	22,004	7,801	117,821
Heller, T.	SUP Sergeant	2	m	37.54	106,963	76,483	15,297	16,771	108,551
Kranefuss, T.	SUP Sergeant	2	m	37.54	95,305	76,483	19,121	1,200	96,804
Kennedy, R.	SUP Sergeant	2	m	37.54	84,969	76,483		9,843	86,326
Nims, S.	SUP Sergeant	2	m	37.54	105,220	76,483	19,121	11,180	106,784
Swasey, R.	SUP Sergeant	2	m	37.54	100,505	76,483	19,121	6,400	102,004
Thistle, D.	SUP Sergeant	2	m	37.54	100,020	76,483	19,121	5,980	101,584
Wilkins, K.	SUP Sergeant	2	m	37.54	96,059	76,483	15,297	5,789	97,569
Apalakis, C.	SPA Officer		m	37.54	77,633	61,745	15,436	1,700	78,881
Aprile, S	SPA Officer		m	37.54	81,440	61,745	15,436	5,559	82,740
Bourgeois, Luc	SPA Officer		m	37.54	65,452	61,745		4,787	66,532
Bowdidge Jr., K.	SPA Officer		m	37.54	71,847	61,745	6,175	5,096	73,016
Carr, Brendan	SPA Officer			37.54	55,346	55,238		4,462	59,700
Carrol, P.	SPA Officer		m	37.54	77,633	61,745	15,436	1,700	78,881
Carroll, S.	SPA Officer		m	37.54	82,847	61,745	12,349	10,073	84,167
Copan, C.	SPA Officer		m	37.54	66,061	61,745		5,405	67,150
Colotti, Michael	SPA Officer			37.54	55,346	55,238		4,462	59,700
Curtis, J.	SPA Officer			37.54	55,346	55,238		4,462	59,700
Dalis, C.	SPA Officer		m	37.54	78,973	61,745	12,349	6,146	80,240
Day, T.	SPA Officer		m	37.54	62,407	61,745		1,700	63,445
DeCroteau, M.	SPA Officer		m	37.54	78,242	61,745	12,349	3,552	77,646
Engel, L.	SPA Officer		m	37.54	71,847	61,745	12,349	5,405	79,499
Fucarile, E.	SPA Officer		m	37.54	77,633	61,745	15,436	1,700	78,881
Mahoney, J.	SPA Officer		m	37.54	65,452	61,745		4,787	66,532
McShane, D.	SPA Officer		m	37.54	78,242	61,745	12,349	5,405	79,499
Norton, P	SPA Officer		m	37.54	88,047	61,745	12,349	15,273	89,367
Ponzo, J.	SPA Officer		m	37.54	82,201	61,745	15,436	6,331	83,512
Raffaello, Brian	SPA Officer			37.54	55,346	55,238		4,462	59,700
Reinold, W.	SPA Officer		m	37.54	71,847	61,745	6,175	5,096	73,016
Rotondi, S.	SPA Officer		m	37.54	62,407	61,745		6,644	68,389
Ryan, D.	SPA Officer		m	37.54	82,201	61,745	15,436	6,331	83,512
Szydlowski, David	SPA Officer		m	37.54	71,847	61,745	12,349	5,405	79,499
Student Officer	SPA Officer			1	37.54	8,764	40,733	3,737	44,470
Student Officer	SPA Officer			1	37.54	8,764	40,733	3,737	44,470
(VACANT)	SPA Officer			1	37.54		40,733	1,700	42,433
(VACANT)	SPA Officer			1	37.54	87,401	40,733	1,700	42,433
Noftall, John S.	SCEA 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:

59

3,404,407	2,996,800	342,495	214,782	3,554,077
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211 Traffic Directors

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

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

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
Totals:						370,722	374,518		1,098	381,379

STONEHAM FIRE DEPARTMENT BUDGET NARRATIVE

Overview

The Stoneham Fire Department's budget for FY16 is \$2,840,466. The personnel portion is \$2,715,616 and this represents roughly 95.5% of the budget. The operating cost of \$124,850 represents roughly 4.5% of the budget. The FY2016 budget that has been submitted will retain staffing and response at the current budgeted levels.

Staffing

The FY16 budget does not propose any staffing changes. The Stoneham Fire Department's 35 full time employees are primarily organized around four Groups of Officers and Firefighters, as well as Fire Prevention. The budget request funds a Chief, five Captains, five Lieutenants, and thirty two Firefighters. Major responsibilities include Fire Suppression, Fire Prevention, and Emergency Management.

Emergency Response

In calendar year 2014 the Fire Department responded to 2,814 emergency calls for assistance. Below is a breakdown of the calls.

Fires	69
Medical Aids	1685
Vehicle Accidents	321
Investigations	152
Elevator Emergencies	17
Power Lines Down	126
Lockouts	23
Service Calls	78
Water problems	34
Animal Problems	3
Mutual Aid	28
<u>Alarm Activations</u>	<u>278</u>
Total	2814

Fire Prevention

In calendar year 2014 the Fire Department issued, inspected and performed 644 activities. Below is a breakdown of these functions.

Smoke Detector Permits	306
Oil Burner Permits	33
Sprinkler Permits	13
Propane Permits	28
Fire Alarm Systems	21
Tank Removal/Replacement	48
Tank Truck Inspections	6
Flammable Fluid Storage	4
Cutting & Welding	3
Victualler Inspections	29
Liquor Inspections	24
School Inspections	8
Quarterly Inspections	25
Church Inspections	7
Other Inspections	28
<u>Fire Drills</u>	<u>27</u>
Total	610

220 Fire & Emergency Rescue

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

220 FIRE & 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	620	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
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241 Building Inspection Services

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

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
Totals:						181,617	184,707		184,707

291 Emergency Management

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

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
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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

Department of Public Works

Mission Statement

The mission of the Stoneham Department of Public Works is to provide and maintain the Public Services necessary for the continued growth and improvement of quality of life of the citizens of Stoneham.

Department Overview

The Department of Public Works staff consists of 28 employees responsible for the maintenance of Stoneham's infrastructure and public facilities. The Divisions within the Department include Administration; Cemetery; Drainage; Engineering; Golf Course; Highway; Maintenance; Parks and Grounds; Sewer; Snow and Ice; Solid Waste and Recycling; Water.

The Public Works Administration is responsible for providing continuous coordination to all Divisions of the Department of Public Works through effective leadership in order to ensure that all the functions of the Department are carried out completely and efficiently. The Administration consists of the Director of Public Works, Deputy Director, Operations Engineer, Office Manager, Utility Billing Manager and Time & Construction Clerk.

Department Activity Breakout

Attached is an itemized list of activities performed by employees of the Department of Public Works grouped into the Divisions listed above.

73

Administration

Accounting / Bookkeeping

- Billing - Purchase Orders / Vendor Payments
- Billing - Forms - STSC / Tax Exempt Certificate / W-9
- Billing - Water / Sewer - Quantities & Billing System Entry (Quarterly & Monthly)
- Deposits - All Fees
- Fees - Cemetery Sales & Services
- Fees - Document Reproduction
- Fees - Permits (Contractors & Utility Companies)
- Fees - Recycling Sales & Disposal Services
- Payroll

Inventory Acquisition & Management

- Office Supplies
- Construction Material Supplies
- Water Meters / Radios / Fittings
- Personal Protection Equipment (PPE)
- Special Orders - Recycling Bins / Benches / Trash Cans etc.

Notifications - Hand Delivered

- Construction Projects

Notifications - Media (TV / Website / Paper / Phone)

- Curbside Leaf / Christmas Tree Pickup
- Hazardous Waste Day
- Invitation to Bid (ITB) / Request for Proposals (RFP)
- Snow Emergency / Parking Ban
- Stevens Street Hours of Operation
- Water System Flushing
- Winter Parking Ban

Operations

- Daily Work Assignments
- Meetings - Town & Department
- Meetings - Developer & Resident

Permits & Licenses

- Permits - Road / Excavation - Street Opening, Jackie's Law etc.
- Permits - Utilities - Water / Sewer Entry etc.
- Permits - Construction - Statement of Grades / Curb Cut etc.
- Licenses - Utilities - Drain Layers
- Licenses - Sewer - Septage Disposal
- Insurance - General - Ensure Contractor Policies Up-to-date / On File

Reports - General (Yearly & Monthly)

- As Requested
- Capital 5 Year Plan
- Capital 10 Year Plan
- Department Budget
- Water Consumption

Resident Phone Calls

Cemetery

- Locate Family Member
- Purchase Grave / Veteran Marker
- Genealogy Information
- Schedule Burial (Funeral Home)

Drain

- Animal Rescue
- Catch Basin Damage
- Item Retrieval - Keys, Wallets etc.

Engineering

- Street Layout / Record Drawing Information & Reproduction Requests
- Utility Service Locations

Forest / Parks

- Storm Damage
- Tree Removal / Inspection Request

General

- Purpose School Tours
- Special Event Setup / Cleanup Request

Highway

- Log Issues - Potholes, Street Signs, Streetlights, Traffic Signals etc.
- Dead Animal Reports
- Road Hazard Reports - Broken Glass, Rocks, Debris

Recycling

- Curbside Leaf / Christmas Tree Pickup Dates / Conformation
- Holiday Schedule Dates Conformation
- Item Disposal / Permit Requirements
- Policy Questions
- Stevens Street Information
- Violation Questions

Sewer

- Sewerage Surcharge
- Root Control / Degreaser Request

Water

- Schedule Readings - Final Meter Readings (Home Sales)
- Schedule Inspections - Primary & Secondary Meters
- Schedule Appointments - Turn Service On / Off, Radio Installation

Website

- Policy Updates
- Trash / Recycling Holiday Schedule

Building Facilities

Maintenance

- Inspection & Troubleshoot
- Minor Plumbing / Carpentry / HVAC Repairs

Operations

- Town Meeting / Event - Setup and take down
- Routine Replacement (Lights / Window Shades etc.)
- Office Furniture Relocation

Contract Oversight & Aid

- HVAC & Plumbing

Cemetery

Burial Plot

- Showing Burial Plot Locations
- Foundation Installation
- Flat Marker / Veteran Marker Installation

Interment (Monday thru Saturday)

- Digging Graves
- Dressing Graves
- Remove & Reinstall Stones

Operations

- Maintenance of Grounds
- Perpetual Care Flowers
- Holiday - Veterans / Memorial

Drainage

Drainage System - Catch Basin & Manhole Repairs

Drainage System - Spot Repairs

Drainage System - Inspection & Cleaning (Including Headwalls)
Pre-Storm, During Storm, & Post-Storm (As Needed)

Contract Oversight & Aid

- Stormdrain system installation
- Catch Basin Cleaning (Sand)

Engineering

Engineering

- Engineering - Cost Estimates / Schedule
- Engineering - Department / Board - Consulting
- Engineering - Department / Board - Plan Review
- Engineering - Inspections
- Engineering - Specifications
- Engineering - Invitation to Bid (ITB) / Request for Proposal (RFP)

Permits - Qualification / Compliance Review

Plans - As-Built

Plans - Curb Cut Review

Plans - Developer / Homeowner Review

Plans - Water / Sewer Service Sketches

Plans - Water System Layout

Highway

General - Dead Animal Retrieval

General - Digsafe Markings

General - Fence & Guardrail Repairs

General - Touch a Truck Event

Road - Potholes - Asphalt & Cold Patch

Road - Sidewalk Repairs - Concrete & Asphalt

Road - Street Sweeping

Road - Hazard Removal (Broken Glass, Rocks, Debris)

Road - Sign Installation & Replacement

Road - Detours (Construction / Events)

Contract Oversight & Aid

Streetlights

Traffic Signals

Pavement Markings

Sidewalk Repairs - Concrete & Asphalt

Asphalt Paving (Road)

Fence & Guardrail repairs

Maintenance - All Vehicles Except Fire Trucks

General - Oil Disposal

General - Refurbish & Reassign Emergency Vehicles

General - Small Mech. Equip. (Generators / Compressors / Pumps)

Maintenance - DOT inspections & compliance

Maintenance - EPA & Federal Regulation Compliance

Maintenance - Equipment Overhaul / Part Replacement

Maintenance - Preventative - Entire Town's Fleet Excluding Fire Trucks

Maintenance - Routine - Entire Town's Fleet Excluding Fire Trucks

Management - Fuel System

Management - Part inventory - Tires, fluids, etc.

Management - Vendors / Supply

Reports - Daily Inspections

Reports - Equipment Inventory - Manage & Advise Capital Request

Reports - In Field Maintenance Repairs

Reports - Inventory Repair & Status of Equipment and Vehicles

Contract Oversight & Aid

Material Disposal

Uniform Cleaning

Parks & Grounds

General

Irrigation system Operation & Repairs

Parking Lots - Mulch, Weeds & Trash

Parks

Ball Field Maintenance - Mowing, Clay Installation

Maintenance - Mowing, Trash collection

Town Common

Holiday Decorations

Special Events / Group

Town Day

Trash

Trees

Inspections & Pruning

Planting

Resident Questions

Storm Response - Downed Trees and Limbs

Trimming / Removal - Medium Trees and smaller

Contract Oversight & Aid

Stump Grinding

Tree Trimming / Removal - Large Trees

Sewer

Municipal Aid - Labor, Equipment & Expertise
Pump Station Inspections - Cleaning & Maintenance
Pump Station Inspections - Daily (Including Weekends & Holidays)
Sewer Main - Inspection & Jetting (As Needed)
Sewer Main - Inspection & Jetting Critical Sections (2 -4 Times a Month)
Sewer Main - Root Control & Degreaser
Sewer Service - Inspect Septic Systems
Sewer Service - Review Inspection Reports
Sewer Surcharge - Main line response
Sewer Surcharge - Service line response

Reports - MWRA / DEP / EPA Compliance Permits & Reports
Emergency Response Plan
I&I Report
IDDE Report (Twice a Year)

Contract Oversight & Aid
Sewer Main Replacement
Sewer Main Lining
Sewer Main Spot Repairs
Pump Station Maintenance

Snow & Ice

Maintenance - Emergency Repairs
Maintenance - Plows / Sanders Installation & Repairs
Sanding - On Call Treatment
Snow - Sanding (Pre, Post & During Storm as required)
Snow - Shovel Town Buildings
Snow - Sidewalk Plowing (30+ Miles)
Snow - Street Plowing (80 Miles)
Snow Removal - Major Roads / As Needed
Snow Removal - School Facilities

Contract Oversight & Aid
Sand / Salt Materials
Shovelers
Snow Plowing / Hauling

Solid Waste & Recycling

Administration - Issue Steven Street Stickers & Permits
Disposal - Cardboard / Metal / Rigid Plastic Recycling Dumpsters
Disposal - Hazardous Waste Day
Disposal - Leaf / Brush Disposal - Load Trucks
Disposal - White Good / Electronic Collection
Education - Distribute literature and Recycling Stickers
Education - School Programs
Enforcement - Daily Inspections
Enforcement - Literature & Personal Visits
Operation - Stevens Street facility - 3 Days per week

Contract Oversight & Aid
Trash & Recycling
Leaf / Brush Disposal
White Good / Electronic Disposal
Hazardous Waste

Water

Municipal Aid - Labor, Equipment & Expertise
Water - Hydrants - Fire Flow Testing
Water - Hydrants - Flush System
Water - Hydrants - Replacement & Repair
Water - Hydrants - Winterize
Water - Meter / Radio - Historical Usage Records
Water - Meter / Radio - Inventory Records
Water - Meter / Radio - Inspection
Water - Meter / Radio - Replacement Program
Water - Meter Readings - Final Water Reading (Sale of Property)
Water - Meter Readings - Town Wide (Quarterly / Monthly)
Water - Services - Locating Outside Shutoffs
Water - Services - Turn On / Off
Water - System - Spot Repairs
Water - System - Water Quality Testing (Weekly)
Water - Meter / Radio - Public Irrigation Meter Install / Removal (Yearly)

Reports - MWRA / DEP Compliance Permits & Reports
Annual Consumption Report
Annual Statistic Report (Water Main Compliance / Usage)
Consumer Confidence Report
ISO Report (Hydrant Compliance)

Contract Oversight & Aid
Water Main Replacement
Leak Detection
Cross Connection

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

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

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	125,283	4,900	130,183
L. Brophy	SCEA	Deputy Dir.		67 h	40.00	105,331	100,527	6,352	106,878
Jeffrey Canavan	DPW	Lab 1		38 d	40.00	45,314	47,086		47,086
J. Bernat	DPW	Hwy. Fore.		46 h	40.00	61,220	62,142		62,142
K. Danieli	DPW	Ground Maint.		39 h	40.00	52,171	52,956		52,956
K. Dockery	DPW	Cem Fore		46 h	40.00	61,220	62,142		62,142
Julie MacDonald	SCEA	Time Clerk		34 h	40.00	44,244	44,910		44,910
David DeFlumeri	DPW	Lab 1		38 e	40.00	46,387	48,202		48,202
J. Niven	DPW	HEO		42 f	40.00	52,171	54,219		54,219
F. Gilson	DPW	MC/Leo		40 h	40.00	53,415	54,219		54,219
J. Griffin	DPW	MC/Leo		40 e	40.00	48,615	50,521		50,521
L. Griffin	DPW	Gen Fore		43 h	40.00	57,016	57,875		57,875
K. Michenzie	DPW	Lab 1		38 b	40.00	50,957	44,933		44,933
D. Tamburrini	SCEA	Office Mgr		54 f	40.00	66,781	69,475	2,662	72,137
Daniel Salvato	DPW	Lab 1		38 e	40.00	46,387	48,202		48,202
R. Muse	DPW	Lab 1		38 h	40.00	50,957	51,723		51,723
E. Demers	DPW	MER/L		44 h	40.00	58,386	59,264		59,264
D. Lizotte	SCEA	Sr. Eng		52 b	40.00	57,643	59,967		59,967
J. Tamburrini	DPW	W/S Fore		46 h	40.00	61,220	62,142		62,142
J. Tamburrini	DPW	LEO		40 e	40.00	48,615	50,521		50,521
R. Radigan	DPW	W/S Fore		48 h	40.00	63,877	64,838		64,838
R. Rosales	DPW	MEM 1		40 e	40.00	48,615	50,521		50,521
A. Newcomb	DPW	HEO		42 g	40.00	53,415	55,514		55,514
Joseph Sarno	DPW	MC/Leo		40 d	40.00	47,488	49,347		49,347
Vacant	SCEA	Office Clerk		34 c	35.00	33,412	34,757		34,757
James Previte	DPW	Tree Climber		39 h	40.00	52,171	52,956		52,956
D. Visocchi	DPW	MER/L		44 h	40.00	58,386	59,264		59,264
B. Wells	DPW	MC/Leo		40 h	40.00	53,415	54,219		54,219
W. McCabe	DPW	Lab 1		38 d	40.00	45,314	47,086		47,086
Kenneth Murphy	SCEA	Groundskeeper		29 b	10.00	8,232	8,564		8,564
Shawn Halpin	SCEA	Groundskeeper		29 b	10.00	8,232	8,564		8,564
Richard Maliawco					19.00				0
Tree Warden Stipend						5,300	5,300		5,300
Cemetery/Sewer/Water				P-T		90,000	90,000		90,000
Overtime				OT		165,000	175,000		175,000

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	
Personnel										Personnel
111 Full-Time Employees	\$406,653	\$403,050	\$444,070	\$408,499	\$420,488	\$491,369	\$524,373	\$581,026	\$615,278	111 Full-Time Employees
121 Part-Time Employees	\$1,200	\$0	\$102	\$8,760	\$22,710	\$2,911	\$262	\$23,688	\$23,688	121 Part-Time Employees
131 Overtime	\$14,536	\$31,545	\$27,188	\$15,715	\$17,206	\$11,362	\$13,837	\$26,911	\$26,911	131 Overtime
CDL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CDL
Salary Adjustment				\$0	\$0	\$0	\$0	\$0	\$0	Salary Adjustment
171 Health Ins	\$99,212	\$75,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$521,601	\$509,747	\$471,360	\$432,974	\$460,405	\$505,642	\$538,471	\$631,625	\$665,877	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$29,151	\$31,856	\$52,978	\$41,922	\$41,574	\$41,514	\$40,000	\$42,000	\$42,000	240 Repairs & Maintenance
Total Contract Services	\$29,151	\$31,856	\$52,978	\$41,922	\$41,574	\$41,514	\$40,000	\$42,000	\$42,000	Total Contract Services
Fixed Charges										Fixed Charges
211 Fuel Oil	\$1,283	\$404	\$1,278	\$1,220	\$800	\$905	\$973	\$1,000	\$1,000	211 Fuel Oil
212 Electricity	\$34,335	\$32,255	\$34,874	\$23,504	\$29,327	\$31,391	\$29,817	\$32,500	\$32,500	212 Electricity
213 Gas	\$1,308	\$2,001	\$1,970	\$1,599	\$1,401	\$1,582	\$1,588	\$2,000	\$2,000	213 Gas
232 Telephone	\$53	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	232 Telephone
Total Fixed Charges	\$36,980	\$34,694	\$38,121	\$26,324	\$31,528	\$33,878	\$32,378	\$35,500	\$35,500	Total Fixed Charges
Supplies										Supplies
420 Office	\$278	\$210	\$37	\$334	\$267	\$300	\$300	\$300	\$300	420 Office
430 Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	430 Building Maintenance
450 Custodial Supplies	\$285	\$288	\$211	\$200	\$300	\$299	\$300	\$300	\$300	450 Custodial Supplies
460 Groundskeeping Supplies	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$100	\$100	460 Groundskeeping Supplies
480 Vehicle Supplies	\$3,852	\$1,413	\$2,204	\$2,325	\$1,687	\$911	\$2,084	\$4,000	\$4,000	480 Vehicle Supplies
481 Gasoline	\$10,000	\$6,000	\$6,000	\$6,000	\$7,000	\$8,000	\$8,000	\$8,000	\$8,000	481 Gasoline
530 Public Works	\$8,635	\$15,827	\$16,837	\$13,069	\$20,591	\$20,963	\$18,376	\$21,000	\$21,000	530 Public Works
Total Supplies	\$23,050	\$23,737	\$25,289	\$21,927	\$29,845	\$30,480	\$29,060	\$33,900	\$33,900	Total Supplies
Other Charges										Other Charges
190 Uniforms	\$2,093	\$361	\$700	\$600	\$3,200	\$2,500	\$3,500	\$5,000	\$5,000	190 Uniforms
Total Other Charges	\$2,093	\$361	\$700	\$600	\$3,200	\$2,500	\$3,500	\$5,000	\$5,000	Total Other Charges
Total Operating	\$91,273	\$90,648	\$117,088	\$90,773	\$106,147	\$108,372	\$104,938	\$116,400	\$116,400	Total Operating
Sub Total	\$612,874	\$600,395	\$588,448	\$523,747	\$566,551	\$614,013	\$643,409	\$748,025	\$782,277	Sub Total
652 Intergovernmental	\$3,623,787	\$3,729,778	\$3,963,348	\$4,036,494	\$4,253,379	\$4,357,938	\$4,452,189	\$4,477,065	\$4,474,659	652 Intergovernmental
Department Total	\$4,236,661	\$4,330,173	\$4,551,796	\$4,560,241	\$4,819,930	\$4,971,951	\$5,095,598	\$5,225,090	\$5,256,936	Department Total

450 Water

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Personnel										Personnel
111 Full-Time Employees	\$426,386	\$421,605	\$434,471	\$439,551	\$450,275	\$471,365	\$473,358	\$478,363	\$497,418	111 Full-Time Employees
121 Part-Time Employees	\$0	\$0	\$102	\$0	\$0	\$50	\$0	\$23,688	\$23,688	121 Part-Time Employees
131 Overtime	\$19,195	\$29,334	\$20,180	\$10,301	\$42,251	\$55,988	\$47,893	\$50,452	\$50,452	131 Overtime
CDL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	CDL
Salary Adjustment				\$0	\$0	\$0	\$0	\$0	\$0	Salary Adjustment
171 Health Ins	\$98,304	\$77,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	171 Health Ins
Total Personnel	\$543,885	\$528,445	\$454,753	\$449,851	\$492,525	\$527,403	\$521,251	\$552,503	\$571,558	Total Personnel
Contractual Services										Contractual Services
240 Repairs & Maintenance	\$39,806	\$29,365	\$37,327	\$39,627	\$33,867	\$37,217	\$39,881	\$40,000	\$40,000	240 Repairs & Maintenance
270 Rentals & Leases	\$0	\$98	\$0	\$0	\$0	\$213	\$0	\$1,000	\$1,000	270 Rentals & Leases
315 Public Safety Services	\$2,406	\$4,655	\$1,504	\$3,298	\$2,548	\$4,371	\$2,175	\$4,000	\$4,000	315 Public Safety Services
341 Postage	\$111	\$14	\$1	\$21	\$28	\$0	\$30	\$100	\$100	341 Postage
349 All Other Commun	\$0	\$0	\$0	\$0	\$0	\$0	\$516	\$750	\$750	349 All Other Commun
Total Contract Services	\$42,323	\$34,132	\$38,832	\$42,945	\$36,443	\$41,801	\$42,602	\$45,850	\$45,850	Total Contract Services
Fixed Charges										Fixed Charges
212 Electricity	\$890	\$2,611	\$307	\$3,462	\$289	\$347	\$285	\$2,700	\$2,700	212 Electricity
213 Gas	\$6,477	\$7,965	\$5,679	\$6,304	\$3,686	\$4,339	\$5,071	\$7,000	\$7,000	213 Gas
231 Water	\$22,773	\$23,022	\$43,720	\$26,375	\$20,869	\$29,991	\$40,098	\$35,000	\$40,000	231 Water
232 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	232 Telephone
Total Fixed Charges	\$30,139	\$33,599	\$49,705	\$36,141	\$24,843	\$34,677	\$45,454	\$45,700	\$50,700	Total Fixed Charges
Supplies										Supplies
420 Office Supplies	\$2,923	\$2,239	\$791	\$2,906	\$1,622	\$1,905	\$2,000	\$2,000	\$2,000	420 Office Supplies
430 Building Maintenance	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$500	\$500	430 Building Maintenance
450 Custodial Supplies	\$373	\$323	\$400	\$280	\$400	\$400	\$355	\$400	\$400	450 Custodial Supplies
480 Vehicle Supplies	\$1,878	\$6,994	\$6,388	\$5,276	\$3,294	\$3,914	\$9,000	\$9,000	\$9,000	480 Vehicle Supplies
481 Gasoline	\$24,933	\$15,525	\$22,691	\$22,504	\$23,000	\$25,000	\$25,000	\$25,000	\$25,000	481 Gasoline
490 Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	490 Food Service
530 Public Works	\$68,946	\$67,771	\$60,775	\$71,738	\$98,928	\$63,331	\$70,000	\$70,000	\$70,000	530 Public Works
Total Supplies	\$99,052	\$92,855	\$91,045	\$102,704	\$127,244	\$94,549	\$106,355	\$107,100	\$107,100	Total Supplies
Other Charges										Other Charges
190 Uniforms	\$2,431	\$928	\$3,358	\$2,027	\$3,212	\$5,040	\$4,314	\$5,000	\$5,000	190 Uniforms
Total Other Charges	\$2,431	\$928	\$3,358	\$2,027	\$3,212	\$5,040	\$4,314	\$5,000	\$5,000	Total Other Charges
Total Operating	\$173,945	\$161,513	\$182,941	\$183,818	\$191,742	\$176,067	\$198,726	\$203,650	\$208,650	Total Operating
Sub Total	\$717,830	\$689,958	\$637,694	\$633,670	\$684,267	\$703,470	\$719,977	\$756,153	\$780,208	Sub Total
DEP Assessment	\$0	\$9,065	\$9,408	\$8,543	\$8,268	\$8,856	\$8,702	\$10,000	\$10,000	DEP Assessment
MWRA Charge	\$2,579,966	\$2,700,000	\$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
Department Total	\$3,297,796	\$3,399,023	\$3,320,888	\$3,352,421	\$3,569,933	\$3,816,745	\$3,990,710	\$4,257,125	\$4,171,509	Department Total

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

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

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

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

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

STONEHAM PUBLIC LIBRARY BUDGET NARRATIVE

Overview

It is very difficult to express in a few paragraphs all that the Library does over the course of a year. The Public Library serves as the principal provider of information for all of our citizens. Our service in pursuit of that goal takes many forms.

The Library provides, free of charge, access to books, magazines, newspapers, audiobooks, dvd's, cd's, museum passes and much more.

Electronic databases are also available, both in the library and at a patron's home, if they have access to the internet. This year the online database collection was expanded to include **Consumer Reports Online** and **Freegal**, which allows patrons to download or stream new music for free. Artists include Taylor Swift to Beethoven. Other databases range from Ancestry to Morningstar to Auto Repair and everything in between. Most useful to students and job seekers is **Learning Express Library** which offers practice tests from the SATs to the Civil Service Exam and instruction on resume writing and job interview skills.

Patrons have embraced eBook readers and the library provides access to eBooks and audiobooks via OverDrive. Circulation of these items increased by over **25%** during 2014, reflecting their current popularity. Access to the Overdrive collection can be found at overdrive.noblenet.org.

By remaining certified, the library is able to supplement its collection by borrowing from our neighbors. Interlibrary loan requests remained steady at **11,201** items. These items were delivered directly to the Stoneham Public Library. This valuable service will continue as long as we are open and certified.

Overall circulation exceeded 100,000. This includes regular items and non-traditional items such as daily museum passes which are not checked out using our circulation system. As of July 1, 2014 there were 12,287 registered borrowers. The Library offers 3 meeting room which were utilized 614 times from June 2013-2014.

The Junior Library provided 394 programs attended by over 8,519 children and the Adult Department offered 29 programs with an attendance of 653.

Goals

This year the Library transferred its aging and deteriorating Local History cassette collection to both cd and mp3 formats. One goal for FY16 is to catalog that collection of over 90 items and add it to the Noble Digital Heritage collection so that residents have access to the collection both in cd format at the library and also online.

Our computer fleet is aging rapidly and we plan on addressing this issue in FY16 using monies provided by Town to purchase new computers. We also plan to purchase a wireless printer which will allow patrons using their laptops in the library to print wirelessly. These individuals currently cannot print from these devices.

There are also plans to improve the appearance of the outside of the building. The grounds and building will be better maintained. External lighting will be improved to increase the safety of visitors during the evening hours.

We also hope, either this year or next, to hire a consultant to evaluate the overall layout of the main floor in hopes of better utilizing the space which will include the circulation desk. We also see a need to explore possible expansion of the building to meet the needs of the next 25 years.

We plan to offer more computer training courses as well as instruction in using our many databases, the microfilm reader/printer and eBook technologies for those new to the tech age.

As always, we will work to maintain our state certification and provide the best service possible with limited means. We are fortunate to have a dedicated staff that puts the patron first. We will maintain that work ethic in the coming year.

610 Public Library

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

610 LIBRARY

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

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
Totals:						144,962	139,479		139,479

631 Unicorn Recreation-Arena

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

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
Totals:						171,634	175,529		175,529

710 Maturing Debt and Interest

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	
	EXPENDED	BUDGET	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	\$0	\$0	
Department Total	\$1,475,270	\$1,419,897	\$6,612,500	\$7,306,628	\$7,417,453	\$7,373,237	\$7,545,589	\$7,678,762	\$8,129,380	Department Total

918 Capital Improvements

	FY08 EXPENDED	FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 BUDGET	FY16 BUDGET	
Capital Outlay										Capital Outlay
820 Improvements to Bldg	\$75,833	\$139,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	820 Improvements to Bldg
850 New Equipment	\$233,493	\$66,981	\$0	\$0	\$0	\$0	\$0	\$0	\$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
Total Capital Outlay	\$309,326	\$206,191	\$0	\$9,750	\$0	\$0	\$0	\$0	\$300,000	Total Capital Outlay
Department Total	\$309,326	\$206,191	\$0	\$9,750	\$0	\$0	\$0	\$0	\$300,000	Department Total

919 Unclassified

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

*Net of 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
Department Total	\$36,065	\$36,035	\$36,085	\$35,882	\$32,045	\$36,078	\$36,083	\$37,085	\$37,085	Department Total