

Appoint Board of Selectmen Member to Coalition:

Permanent Members:

Town Administrator

Superintendent of Schools

Chief of Police

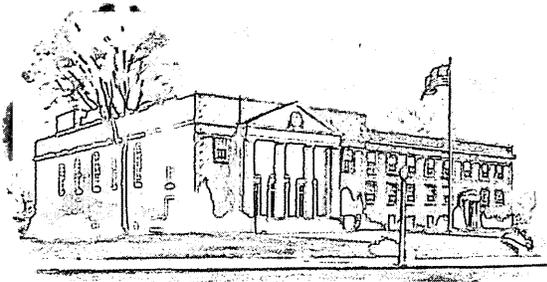
One Selectman voted by the Board of Selectmen

One School Committee Member voted by the School Committee

One Board of Health Committee member voted by the Board of Health

One member voted by the Chamber of Commerce

Other members as may be voted by the SSAC



TOWN OF
STONEHAM
MASSACHUSETTS 02180

319 MAIN STREET
STONEHAM, MA 02180
(781) 438-4543

TOWN COUNSEL
WILLIAM H. SOLOMON, ESQ.

To: Robert W. Sweeney, Chairman
Board of Selectmen

From: William H. Solomon
Town Counsel

Date: March 14, 2014

Subject: Additional Information Regarding Draft Site Plan Bylaw

I am submitting this follow-up memorandum to two earlier memoranda, the last dated March 7, 2014, forwarded to the Board regarding the draft Site Plan Bylaw prepared by this office pursuant to earlier discussions with the Board with regard to this matter. Forwarded herewith is also a further revised draft Bylaw.

Although I anticipate that the Board's meeting of April 8th may be a better time than the upcoming March 18th meeting (which meeting includes, in part, a concurrent meeting with the School Committee) to discuss the proposed bylaw and whether and how to proceed ahead with further consideration and/or vote by town meeting, I have placed the matter on the agenda for next week's meeting in the event that the Board would like to discuss this matter or its future consideration at that time.

As noted in the March 7th memorandum, forwarding the draft Bylaw at that time, I met on multiple occasions, both as a group and individually, with relevant Town department heads (the Building Inspector, Director of Public Works, Fire Chief and Health Agent), the Board's liaison, the co-Chairman of the Historic Commission, the Planning Board, the Chairman of the Planning Board, local counsel who represents a number of site plan applicants, and other Town officials in order to get input from multiple parties. This draft takes into account the very helpful input provided.

Reasons To Update The Site Plan Bylaw¹

¹ For background purposes I again note that the current Site Plan Bylaw, Section 7.2 is from Stoneham's 1985 Zoning Recodification, except for Section 7.2.4 regarding "Review Fees For Outside Consultants". The rest of both the substantive and procedural site plan provision are contained in the Board of Selectmen's Regulations in Chapter 16, Sections 16-1 through 16-19 which date back to prior to 1975.

1. Although there have been reasons to consider updating the Site Plan bylaw and regulations prior to this time, because of the challenges in doing so arising, in significant part, from the lack of statutory guidelines in the state Zoning Act and the resulting different views of how site plan should and can work, there was also reason to continue with what was working.²

2. The reasons to amend the Site Plan at this time include:

- (a) To clarify and update the standards and guidelines which are applicable to Site Plan for the following reasons: (i) clarification for applicants, the Board and the public; and (ii) to be a useful resource for the Board when considering a site plan application;
- (b) To provide an increased level of consideration for more complex proposals, while at the same time providing for a less formal or involved review for more minor amendments to previously approved Site Plan;
- (c) To best protect against any challenges to Site Plan determinations; and
- (d) To simultaneously petition the State Legislature for a special act authorizing appeals from any party with standing (aggrieved by a Site Plan determination) to a court of competent jurisdiction pursuant to the provisions of Section 17 of Chapter 40A (the Zoning Act). Despite the fact that most site plan bylaws of towns (and ordinances of cities) provide for an appeal from Site Plan to court most Land Court judges, as well as the Attorney General's office, take the position, that appeals from site plan decision must be taken by the after the denial of a building permit, to the Zoning Board of Appeals. (In fact, the Zoning Reform Act, supported by over 50 legislator, but which is not certain of appeal, has provision, as currently drafted, for judicial appeal by another legal means, known as "certiorari")

² The lack of clarity regarding the parameters regarding the site plan process in the Commonwealth has been written about and commented on by zoning practitioners. It reflects the fact that site plan is not provided for in the State's Zoning Act (Chapter 40A), although it has been subsequently upheld as lawful and allowable as a zoning tool by the Supreme Judicial Court. As noted recently by the proponents of the proposed Zoning Reform Act, which provides a section dedicated to site plan: "Site Plan Review Current Status: Although not included in the Zoning Act, many communities now employ a form of site plan review (SPR) under their home-rule powers. Without statutory guidance, a number of ambiguities have plagued SPR including uncertainty about: 1) the degree of discretionary that may be exercised by a review board; 2) the ability to require mitigation; 3) timelines for approval; 4) public hearings; 5) voting majorities; 6) duration of SPR after approval; and 7) an appeal process."

Outline/Summary of Draft Site Plan Bylaw Sections

7.2 *SITE PLAN:*

7.2.1 *Authority/Statement of Purpose*

Sets out the broad scope of the Board's authority to promulgate rules, regulations and guidelines (hereinafter also referred to as "Regulations") to implement the Site Plan bylaw. Greater emphasis is placed on the Bylaw than was done in the 1985 zoning codification and prior zoning codifications, but the more variable areas of application process and substantive guidelines are delegated to the Regulations. Additionally, specific reference is made to design.

Reference is made to: (i) preserving and enhancing economic, cultural, and aesthetic resources and values; (ii) reasonably ensure that the design, layout and development of such uses and/or buildings, structures and the site itself will constitute development appropriate to site and will not result in a detriment to the surrounding neighborhood(s), the nearby area, including the visual and environment qualities of the area and the Town at large; and the goal to preserve and promote the viability of the Town both economically and as a community, by preserving and enhancing property values and promoting the attractiveness of the Town as a place to live, work and visit.

7.2.2 *Applicability*

The following types of uses, buildings or structures used therefore, or changes thereto as set out below, require Site Plan Approval when Site Plan is required for the subject use in a zoning district under these Zoning Bylaws:

- (a) Any new use requiring Site Plan Approval under these Zoning Bylaws;
- (b) Any new construction of a building or structure for a use requiring Site Plan Approval under these Bylaws;
- (c) Any increase in size of an existing building or structure (which building or structure has previously obtained Site Plan approval) or in excess of 750 square feet or thirty percent (30%) of the existing gross floor area, whichever is less;
- (d) Any increase in the area designated or used for an existing use (which use has previously obtained Site Plan approval) in excess of 750 square feet or thirty percent (30%) of the existing gross floor area, whichever is less;
- (e) Any change or intensification of a use which increases the parking requirement under the Zoning Bylaws by more than two (2) parking

spaces, unless such additional parking spaces already exist pursuant to a previously approved site plan; and

- (f) Grading, clearing or other non-residential land development activity except for the following: (i) work in conjunction with a permit for land fill or movement pursuant to Section 6.10 of these Zoning Bylaws when there is no proposed or planned use or construction otherwise requiring zoning approval; or (ii) work incidental to an allowed or exempt agricultural activity.

The draft bylaw thus exempts certain more minimal changes from the Site Plan approval process, but as seen below, still requires a departmental review. I note that in some communities, but not most, the entire site plan is handled by a departmental review. If the Board likes this approach, that's fine. If not, it does not have to be included in an updated Site Plan bylaw. If not, it does not need to be included in an updated bylaw. It is a proposal only. Please note that an applicant who is not happy with the results of the departmental review, would still have a right to a Site Plan hearing from the Board of Selectmen. The department heads (Building, Public Works, Fire and Health) were fine with the approach, as was the Chairman of the Planning Board (who requested that the department review section set out the participants). Section 7.2.2.2.1 sets out the development review team.

7.2.3 *General Standards/Criteria for Site Plan Review and Approval:*

Section 7.2.3 provides that the Board shall determine that reasonably adequate provisions have been made for the matters set out therein and in a manner consistent with the requirements of the Zoning Bylaws and the Site Plan Rules, Regulations and Guidelines promulgated by the Board of Selectmen. (See Section 7.2.3 for the general standards/criteria)

7.2.4 *Site Plan Guidelines*

Section 7.2.4 provides for the establishment of Site Plan Guidelines by the Board in order to review applications in accordance with the General Standards described in Section 7.2.3.

Site Plan Guidelines are not intended to be exhaustive, and specific additional guidelines may be applied for a project, as the Board determines they are necessary. The Guidelines are intended to encourage good projects and good design, without discouraging creative and/or innovative solutions to problems of a site. The issues and concerns represented by the Guidelines should be addressed to the reasonable satisfaction of the Board in the final site plan.

In developing Site Plan Guidelines, the Board of Selectmen shall seek input and recommendations from Town boards and departments,

including, to the extent such Town boards or positions are available, the Planning Board, a Town planning or community/economic development employee, the Building Inspector, the Department of Public Works, the Fire Department, the Police Department, the Board of Health and the Historic Commission.

See the general criteria to assist the Board of Selectmen in its adoption of Guidelines in Section 7.2.4.3 of the proposed Bylaw.

7.2.5 *Site Plan Application - Contents:*

Site Plan contents are to be set out in the Site Plan Regulations.

Waiver - The Board of Selectmen or its designee may waive application requirements if the Board (or its designee) concludes that: (i) compliance therewith will because of the nature of the proposal, including, its relative size or special nature, create an undue hardship on the applicant, and (ii) the waiver of said requirement(s) will not be harmful to the public interest. Waiver of application requirements by the Board shall require a vote of three (3) members of the Board of Selectmen.

7.2.6 *Submission Procedures*

Filing - with the Board of Selectmen, and a copy of the application and plan shall be also be filed by the applicant with the Town Clerk.

Filing fees shall be established by the Board of Selectmen.

The Board of Selectmen shall distribute copies of the Site Plan application and plan(s) to all appropriate Town boards and departments for their comments and recommendations.

7.2.7 *Review Fees for Outside Consultants*

Minor non-substantive amendments from which presently exists.

7.2.8 *Public Hearing*

The Board of Selectmen shall commence a public hearing on the application within forty-five (45) days of the receipt of a completed application, plan(s) and filing fee, or such later date as may be agreed to by the applicant and the Board or its designee.

Notice of the hearing shall be given by: (i) mailing notice to all abutters, owner of land directly opposite on any public or private street or way and abutters to the abutters within three hundred feet of the property line of the applicant, as they appear on the most recent applicable tax list (it shall be the responsibility of the applicant to mail such notices) preferably at least fourteen (14) days prior to the date of the hearing, but in no event seven (7) days prior the hearing date; (ii) publication once in a newspaper of

general circulation in the Town [**currently the legal notice must be published twice**]; (iii) posting on the Town's web-site no later than seven (7) days prior to the hearing date; and (iv) posting a notice in a conspicuous place in Town Hall no later than seven (7) days prior to the hearing date.

If the Site Plan hearing is at the determination of the Board of Selectmen and Planning Board held concurrently with a hearing by the Planning Board on a Special Permit application, the Site Plan hearing and the Special Permit hearing shall be held at the same time, notwithstanding the 45-day time limitation contained in Section 7.2.6.1 above.

7.2.8 *Site Plan Approval and Conditions:*

The Board of Selectmen shall act on the Site Plan application within 45 days of the close of the public hearing or such later date as may be agreed to by the applicant and the Board or its designee.

If the Board does not act within said forty-five (45) days or said extended period of time, the Site Plan shall be deemed approved upon a written notice of the passing of said deadline being filed by the Applicant with the Board of Selectmen and Town Clerk prior to a decision being filed by the Board with the Town Clerk.

Any such constructive approval shall, however, be subject to the recommendations submitted up to that date by Town boards and departments pursuant to Section 7.2.4.1.3, above. Said recommendations to be deemed requirements/conditions of said constructive approval.

If the Site Plan hearing is at the determination of the Board of Selectmen and Planning Board held concurrently with a hearing by the Planning Board on a Special Permit application, the time period for a Site Plan determination by the Board of Selectmen shall be the later of the time period set out in Section 7.2.7.1 above or the time period in which the special permit must be acted upon by the Planning Board.

In approving a Site Plan, the Board of Selectmen may attach such conditions, limitations, and safeguards as are deemed necessary to protect the inhabitants of Stoneham and the Town. The Site Plan shall be modified by the Applicant to reflect said conditions, limitations and safeguards.

The Board of Selectmen may establish dates for the lapse of site plan approval without substantial use thereof or commencement of construction, as applicable, and/or completion dates for construction, said deadlines not to be less than one (1) year or greater than two (2) years, unless otherwise agreed to by the parties, and subject to exceptions, as determined by the Board for good cause, including time awaited with respect to an appeal of the Site Plan decision.

If requested by the Board of Selectmen, an applicant shall submit a written statement indicating the estimated time needed for substantial use, commencement of construction and/or completion of construction.

Site Plan approval may be denied by the Board of Selectmen only upon a failure of an applicant to modify its plan, as required pursuant to Section 7.2.8.4 or for compelling reasons having to do with the public health, safety and general well being, including being so intrusive of the needs of the public in a matter which is a subject of Site Plan approval pursuant hereto, and for which no reasonable solution or condition would remedy the problem with said application/plan.

Site Plan approval shall require an affirmative vote of four (4) members of the Board of Selectmen. (This is the same quantum of vote as currently required.)

7.2.9 *Bonding:*

The bonding requirement is similar in approach to that required in the current Site Plan Regulations.

7.2.10 *Appeals:*

As noted in the forwarding memorandum, even though the Town's current site plan provisions call for a judicial appeal, when such appeal has been taken to the Land Court, that court has held, in at least two instances, that it does not have jurisdiction, and the matter has gone to the Board of Appeals. In the current Gould Street appeal of a denial of an amendment of a site plan, the applicant took an appeal from the denial by the Board of Selectmen directly to the Board of Appeals, and then after the Board of Appeals upheld the Board of Selectmen's decision, the applicant appealed to the Land Court. I believe that an appeal to the Board of Appeals is a poor use of everyone's resources, and that is so even without considering the merits of a board appointed by the Board of Selectmen, reviewing a decision of the Board of Selectmen. In fact, many site plan bylaws provide for a similar judicial appeal, and more recently the Attorney General's office has not been approving that portion of a zoning bylaw, when included. I propose, as part of the warrant article for these changes, to petition the State Legislature for a special act allowing such direct judicial appeal from a site plan decision of the Board of Selectmen

The draft Site Plan Bylaw provides that absent a Massachusetts General Law or a Special Act of the Legislature allowing for an appeal by a person aggrieved by a Site Plan decision to a court of competent jurisdiction, there is no judicial appeal of a Site Plan decision, rather an appeal may be taken by an aggrieved party, to the permit granting authority (the Zoning Board of Appeals), after the issuance or denial of a building permit, pursuant to Section 8 of Chapter 40A. However, if the Board votes to ask Town Meeting to update the Site Plan Bylaw, it is proposed that Town

Meeting also be asked to petition the State Legislature for a Special Act providing that an appeal from a Site Plan decision by an aggrieved party be allowed pursuant to Section 17 of Chapter 40A (the Zoning Act), as is currently intended by the Town's (Board's) Site Plan Regulations, and is provided for, whether lawfully, or not, in many zoning bylaws and ordinances across the Commonwealth.

7.2.11 *Compliance:*

Limits the issuance of building permits and occupancy permits without Site Plan approval

7.2.12 *Maintenance:*

For the first time, specifically sets out that improvements required as a condition of Site Plan must be maintained, replaced and repaired as needed, to insure continued compliance with the approved Site Plan.

7.2.12 *Modification To Approved Site Plans*

Sets out that applications for modifications of site plans will, in most instances, be subject to the same submittal, review and hearing procedures as was the original filing. However, if the Board determines that a particular modification is consistent with the previously approved Site Plan or Development Review determination, the Board of Selectmen may decide not to hold a public hearing.

Requests for an extension of time to commence or complete work pursuant to an approved Site Plan shall not require a public hearing, unless the Board of Selectmen determine otherwise, based upon the facts and totality of circumstances, a request for an extension of time.

7.2.12.2 The Board of Selectmen shall, to the maximum extent allowable under applicable law, have the right to amend and modify a Site Plan approval at any time for reasons consistent with the authority of the Board of Selectmen under the Site Plan Bylaw.

Additional Provisions Which May Result From The Process To Become A Green Community

If Stoneham decides to proceed ahead with the Green Communities initiative, there may be a few additional provisions or amendments hereto that are proposed in order to become a "Green Community", such as narrowing the discretion for denial of a Site Plan approval for applicable facilities.

Two Matters Which This Draft Site Plan Bylaw Does Not Address

Two matters which this Site Plan Bylaw do not address, are:

- (1) The issue of mitigation for impacts caused by development which receives site plan approval. There are two reasons for this: (i) if mitigation is to be addressed in a more formal manner, such as by bylaw, I believe it best to do so, as part of a more comprehensive review, which should not be limited to site plan alone; and (ii) I believe that any such review and consideration will detract from the planning reasons for updating and amending the Site Plan Bylaw at this time;
- (2) The draft bylaw does not attempt to confirm to the possible changes that might be required in the event that the Zoning Reform Act were it to be enacted into law. For one thing, it is uncertain as to whether the bill will be enacted into law, despite the need, particularly from municipal and planning perspective, to update the Zoning Act. Additionally, even if it were enacted, it is not certain what the law would, in its final form, require with respect to the site plan process. Also, as the bill is currently drafted, there would a need to make a number of significant changes to the vast majority of site plan bylaws and ordinances in the Commonwealth, including in Stoneham whether or not the Site Plan Bylaw is amended at this time. Under the bill as currently proposed, there is a two (2) year period to adopt a new site plan bylaw or ordinance pursuant to the new Zoning Act. Accordingly, if the Board believes there is good reason to update the Town's Site Plan Bylaw at this time, it should not, in my opinion, not do so because the Zoning Reform Act, including a provision regarding site plan, might be adopted.

Please feel free to contact me if there are any questions or if I can be of assistance.

Thank you.

DRAFT
AMENDED SITE PLAN BYLAW
FOR REVIEW ONLY
(Updated - March 14, 2014)

7.2 ***SITE PLAN:***

7.2.1 *Authority/Statement of Purpose*

7.2.1.1 The Board of Selectmen (also referred to in this Section 7.2 as the “Board”) shall have authority for Site Plan approval required pursuant to the Zoning Bylaws, and the Board is hereby empowered and authorized to hear and decide petitions for Site Plan approval as set out in this Section 7.2. The Board is hereby authorized to adopt rules, regulations and standards (“Site Plan Rules, Regulations and Guidelines”) to implement the provision of this Bylaw, including submission and procedural requirements, development standards, design criteria and other general requirements consistent with this Bylaw. In case of a conflict between this Bylaw and a rule or regulation promulgated pursuant hereto, this Bylaw shall prevail.

7.2.1.2 The purpose of the Site Plan process and approval is to protect and further the public health, safety and general well-being of the inhabitants of the Town and to preserve and enhance economic, cultural, and aesthetic resources and values by providing a comprehensive review of proposals and plans for uses, including buildings and structures related thereto, that require Site Plan approval pursuant to the Zoning Bylaws, and in doing so reasonably ensure that the design, layout and development of such uses and/or buildings, structures and the site itself will constitute development appropriate to site and will not result in a detriment to the surrounding neighborhood(s), the nearby area, including the visual and environment qualities of the area and the Town at large. The Site Plan process is intended to preserve and promote the viability of the Town both economically and as a community, by preserving and enhancing property values and promoting the attractiveness of the Town as a place to live, work and visit.

The Bylaw is also intended to assist those seeking to move forward with a use, building and/or structure requiring Site Plan approval by providing them with the necessary information about Town zoning requirements affecting their project prior to the start of any such use or construction or the issuance of any permits.

7.2.2 *Applicability*

7.2.2.1 The following types of uses, buildings or structures used therefore, or changes thereto as set out below, require Site Plan Approval when Site Plan is required for the subject use in a zoning district under these Zoning Bylaws:

- (a) Any new use requiring Site Plan Approval under these Zoning Bylaws;
- (b) Any new construction of a building or structure for a use requiring Site Plan Approval under these Bylaws;

- (c) Any increase in size of an existing building or structure which building or structure has previously obtained Site Plan approval or in excess of 750 square feet or thirty percent (30%) of the existing gross floor area, whichever is less;
- (d) Any increase in the area designated or used for an existing use which use has previously obtained Site Plan approval in excess of 750 square feet or thirty percent (30%) of the existing gross floor area, whichever is less;
- (e) Any change or intensification of a use which increases the parking requirement under the Zoning Bylaws by more than two (2) parking spaces, unless such additional parking spaces already exist pursuant to a previously approved site plan; and
- (f) Grading or clearing of land or the placement, removal or movement of soil, loam, sand, gravel, minerals or other earth material on land for purposes of commercial or business (non-residential) development, including such commercial or business development as proposed or planned. Nothing in this Section 7.2.2.1 shall relieve a party subject to Section 6.10 from also having to obtain a permit thereunder from the Building Inspector.

7.2.2.2. Any increase in area, including within a building or structure, used for a use requiring Site Plan approval, or increase in a building or structure used therefore, which use and/or any building or structure requires Site Plan approval but does not have the minimum increase in square footage or minimum increase in parking as set out in Section 7.2.2.1 above, shall nevertheless require an administrative review by a development review team which shall assist the Building Inspector. (Hereinafter also referred to as “Development Review”.) Said Development Review team shall, to the extent available, consist of the Director of Public Works, the Fire Chief, the Police Chief, the Health Inspector, a Town planning or community/economic development employee, the Historical Commission, and any other Town department head or enforcing official designated in writing by the Board of Selectmen, or any of the their individual designee(s). Submission requirements for Development review shall be promulgated by the Board by regulations after input from relevant Town officials and departments. The Development Review team shall have authority to impose requirements and conditions consistent with this Section 7.2 and the Regulation and Guidelines promulgated by the Board of Selectmen pursuant to this Section 7.2.

7.2.2.3 Any person or entity owning whose land is subject to Development Review pursuant to Section 7.2.2.2 above who completes said Development Review process, and as a result thereof is aggrieved by the said Development Review requirements, may within thirty (30) days of receiving a written copy of said Development Review requirements, apply for and obtain the right to a Site Plan

hearing and approval process before the Board of Selectmen, pursuant to the provisions of this Section 7.2.

7.2.3 *General Standards/Criteria for Site Plan Review and Approval:*

7.2.3.1 In reviewing any Site Plan application, the Board of Selectmen shall determine that reasonably adequate provisions have been made for the following and, as applicable, in a manner consistent with the requirements of the Zoning Bylaws and the Site Plan Rules, Regulations and Guidelines promulgated by the Board of Selectmen:

- (a) Traffic access and circulation;
- (b) Pedestrian safety and access;
- (c) Off-street parking and loading;
- (d) Emergency vehicle access;
- (e) Storm water drainage, utilizing on-site absorption and low impact development integrated stormwater management practices;
- (f) Erosion control;
- (g) Protection and preservation of existing natural features;
- (h) Screening, including the use of natural land features and plantings;
- (i) Exterior lighting appropriate to the use and the neighborhood/area;
- (j) Signage appropriate to the neighborhood/area;
- (k) Site and building/structure (architectural) design which preserves and/or enhances property values and promotes the attractiveness of the Town as a place to live, work and visit, taking into account compatibility with the surrounding area, landscape, natural features, and the character and scale of surrounding buildings and structures both on site and in the surrounding area. Review of design and any Guidelines promulgated shall not impose inflexible requirements or discourage creativity, invention or innovation.
- (l) Protect and preserve buildings, structures and areas of historical and/or aesthetic significance.
- (m) Visual impact of parking, storage and other outdoor service areas;
- (n) Water pressure and sewerage adequate to support the intended use;
- (o) Electric and gas (where available) utilities; and fiber-based telecommunications facilities;
- (p) Energy and other resource efficient design, through appropriate building orientation, landscaping, use of resource efficient materials, and use of energy and resource efficient systems.

7.2.4 *Site Plan Guidelines*

- 7.2.4.1 The Board shall review Site Plan Review applications in accordance with the General Standards described in Section 7.2.3 above. In doing so, the Board shall consider any Guidelines it adopts. Site Plan Guidelines, as adopted, are intended to provide guidance to the Applicant in the preparation of plans, as well as guidance to the Board during its review. They are not intended to be exhaustive, and specific additional guidelines may be applied to a project, as the Board determines they are necessary. The Guidelines are intended to encourage good projects and good design, without discouraging creative and/or innovative solutions to problems of a site. The issues and concerns represented by the Guidelines should be addressed to the reasonable satisfaction of the Board in the final site plan.
- 7.2.4.2 In developing Site Plan Guidelines, the Board shall seek input and recommendations from Town boards and departments, including, to the extent such Town boards or positions are available, the Planning Board, a Town planning or community/economic development employee, the Building Inspector, the Department of Public Works, the Fire Department, the Police Department, the Board of Health and the Historic Commission.
- 7.2.4.3 In addition to the purposes of the Zoning Bylaws set out in Section 1.1¹, the following general criteria shall serve to assist the Board of Selectmen in its adoption of Guidelines:
- (a) Promote vehicular and pedestrian safety both on-site and off-site;
 - (b) Promote access for emergency vehicle and enhance and further the protection of public safety;
 - (c) Site buildings and structures so that they relate harmoniously to the terrain and to the use, scale, and siting of existing buildings and structures in the vicinity that have functional or visual relationship to the proposed building(s) or structure(s), and so they minimize disruption of topography. Attention shall be paid to the proper functional, visual and spatial relationship of all buildings, structures, paved areas and landscape elements on the site;

¹ (a) Encouraging the most appropriate use of land,
(b) Preventing overcrowding of land,
(c) Conserving the value of land and buildings,
(d) Lessening congestion of traffic,
(e) Preventing undue concentration of traffic,
(f) Providing adequate light and air,
(g) Reducing hazards from fire and other danger,
(h) Assisting in the economical provision of transportation, water, sewerage, schools, parks and other public facilities,
(i) Encouraging the provision of housing for persons of all income levels, and
(j) Preserving and increasing the amenities of the Town.

- (d) Minimize visual intrusions by reasonably laying out and screening of parking, loading areas, storage, dumpsters/recycling containers, generators; other outdoor service areas viewed from public ways or residentially zoned premises, and large areas of unbroken pavement by including landscaped areas;
- (e) Maximize property enhancement through the use of landscaping and other site amenities;
- (f) Minimize obstructions of scenic views from publicly accessible locations;
- (g) Minimize glare from lighting intrusions, including motor vehicle headlights;
- (h) Provide safe parking areas, consistent with the reasonable minimization of visual intrusions, which should, as appropriate, include rails, bumper guards, bollards, islands, crosswalks and sidewalks²;
- (i) Reasonably balance, control and/or minimize impacts on adjacent properties though reasonable limitation of hours of operation, deliveries, and noise, consistent with the nature and purpose of the particular area as zoned and used, such as areas zoned and/or used for commercial purposes. Egress to dumpsters and recycling containers shall provide, to the extent feasible, for efficient removal with a minimum of backing required by service vehicles;
- (j) Minimize the volume of cut and fill, soil erosion, area of impervious surface, the number of trees six inches (6") in caliper or larger removed, and the area of wetland vegetation displaced;
- (k) Conform stormwater drainage to the Town's Stormwater Bylaw and, as appropriate, to other standards as set out in the Guidelines;
- (l) Reasonable measures shall be taken to minimize and eliminate contamination of groundwater and soil;
- (m) Promote buildings and structures (and components, features and elements thereof), signs, and site development with architectural scale, design and elements that further the standard set out in Section 7.2.3.1, including subparagraph (k) thereof, and address issues relating to compatibility of buildings and structures, and site design, with buildings, structures and land both on the subject property and in the surrounding area;
- (n) Protect and preserve buildings, structures and areas of historical and/or aesthetic significance; and
- (o) Buildings and structures should be sited, to the extent reasonably feasible, to take advantage of renewable energy and conservation sources and resources.

² It was mentioned by a participant in the development of this draft that sidewalk should refer to concrete sidewalks. I believe that specific references, where appropriate, are helpful, but for purposes of this draft, I concluded that such specifics are best left to the substantive Regulations which will follow.

7.2.5 *Site Plan Application - Contents:*

7.2.5.1 Applications for site plan approval shall contain a fully executed and signed application for Site Plan review, including all documents, plans and information as set out in the Site Plan Regulations promulgated by the Board of Selectmen pursuant to this Section 7.2.³

³ Alternatively, this Section could list some of the submission requirements, while also indicating that further submission requirements may or will be promulgated by the Board of Selectmen in the Regulations. In discussion with Town officials and department heads regarding this issue, the preference was to keep this section of the bylaw abbreviated and to include the specifics in the Regulations where there can be adapted going forward as needed, in the same manner that fees are dealt with immediately below in Section 7.2.6.1.1. I concur. Accordingly, the following additional language was deleted:

- (a) Application - a fully executed and signed application for Site Plan review;
- (b) Land – Deed reference at the Middlesex South District Registry of Deeds.
- (c) Owner(s) – Name(s) and address(es) of all owners. If different from the Applicant, a signed statement by the same shall be included with the application, consenting to the application for purposes of Site Plan approval.
- (d) Abutters – a list of the names and addresses of abutters, owner of land directly opposite on any public or private street or way and abutters to the abutters within three hundred feet of the property line of the applicant, as they appear on the most recent applicable tax list.
- (e) Easements – copies of existing and proposed easements;
- (f) Plans - Fifteen (15) paper copies and one (1) electronic copy to the Board of Selectmen and one (1) paper copy to the Town Clerk for record purposes. Plans shall be stamped by a professional engineer, surveyor or landscape architect, unless said stamp requirement is waived pursuant to Section 7.2.3.1(f) below, and drawn at a scale sufficient to allow review of the items listed under the General Standards set out in Section 7.2.3.1 above, as further set out in the Regulations, and showing each of following, both existing and proposed:
 - (i) Applicant(s)' name and address;
 - (ii) Locus map showing general location of the site within the Town;
 - (iii) Boundary of the entire parcel held in common ownership in whole or in part by the Applicant or an Owner of the property, regardless of whether being developed at this time;
 - (iv) The bearings and distances of all property lines;
 - (v) Zoning classification(s) of the property and the location of the zoning district boundaries if the property is located in two (2) or more zoning districts;

7.2.5.2 Waiver – The Board or its designee may waive any of the preceding application requirements if the Board (or its designee) concludes that: (i) compliance therewith will, because of the nature of the proposal, including its relative size or special nature, create an undue hardship on the applicant, and (ii) the waiver of said requirement(s) not be harmful to the public interest. Waiver of application requirements by the Board shall require a vote of three (3) members.

-
- (vi) Existing and proposed buildings, including elevations, and relationship to any other structures and setback lines;
 - (vii) Dimensions having to do with compliance with dimensional zoning requirements, including setbacks, height and frontage requirements;
 - (viii) Existing and proposed topography of the site at one foot (1') intervals;
 - (viii) Vehicular ways, including traffic flow patterns, traffic channels and traffic calming;
 - (ix) Pedestrian sidewalks and crossings;
 - (x) Easements;
 - (xi) Parking and garaging of motor vehicles;
 - (xii) Driveway openings;
 - (xiii) Service, storage and refuse areas;
 - (xiv) Surface water drainage systems and facilities and stormwater drainage plan;
 - (xv) Sewerage facilities and the size and location of the nearest sewer;
 - (xvi) Water mains, including size and location;
 - (xvii) Landscape features, fences, walls, plantings, and trees of 6' caliper or greater;
 - (xviii) Open space;
 - (xix) Wetlands, streams, water bodies, drainage swales, areas subject to flooding;
 - (xx) Unique natural land features;
 - (xxi) Signs;
 - (xxii) Historic buildings, structures, sites and features; and
 - (xxiii) Utilities.

7.2.6 *Submission Procedures*

7.2.6.1 Filing - In accordance with Section 7.2.3.1 above, the Applicant shall submit the Site Plan application, plan and fee with the Board, and also provide copy of the application and plan to the Town Clerk.

7.2.6.1.1 Filing fees shall be established by the Board of Selectmen.

7.2.6.1.2 The Site Plan shall not be deemed to have been filed with the Board until a complete application, including all plans and filing fee, has been received by the Board. The Board may deny a Site Plan application for being incomplete.

7.2.6.1.3 The Board of Selectmen shall distribute copies of the Site Plan application and plan(s) to all appropriate Town boards and departments for their comments and recommendations.

7.2.7 *Review Fees for Outside Consultants: [The Section on Review Fees is the same as exists with 3 minor edits.]*

- (a) When reviewing an application for site plan approval or modification. (hereinafter also referred to as a "proposal"), the Board of Selectmen may determine that the assistance of outside consultants is warranted due to the size, scale or complexity of a proposed development or because of its potential impact. The Board may require that applicants pay a review fee to the reasonable costs incurred for the employment of outside consultants engaged by the Board to assist in the review of an application.
- (b) In hiring outside consultants, the Board may engage engineers, planners, traffic consultants and/or other appropriate professionals who can assist the Board in analyzing a proposal to ensure compliance with all relevant laws, bylaws and regulations. The minimum qualifications shall consist either of an educational degree in, or related to, the field at issue ~~or~~ and three or more years of practice in the field at issue or a related field.
- (c) Funds received by the Board pursuant to this section may be deposited with the town treasurer, who shall establish a special account for this purpose. Expenditures from this special account may be made at the direction of the Board without further appropriation. Expenditures from this special account shall be made only in connection with the review of a specific project or projects for which a review fee has been collected from the applicant. In the alternative, the funds received may, upon a determination by the Board, be deposited in the general fund subject to the requirement of providing a refund in the amount proscribed below. Failure of an applicant to pay a review fee shall be grounds for denial of the site plan approval or modification.
- (d) Review fees may only be spent for services rendered in connection with the specific proposal for which they were collected. Accrued interest may also be spent for this purpose. At the completion of the Board's review of a

project, any excess amount in the account, including interest, attributable to a specific project, shall be repaid to the applicant or the applicant's successor in interest. A final report of said account shall be made available to the applicant or the applicant's successor in interest. For the purpose of this regulation, any person or entity claiming to be an applicant's successor in interest shall provide the Board with documentation establishing such succession.

- (e) Any applicant may take an administrative appeal from the selection of an outside consultant to the Board of Selectmen sitting outside of its site plan hearing process. The grounds for such an appeal shall be limited to claims that the consultant selected has a conflict of interest or does not possess the minimum, required qualifications. (5-5-97, Art. 1)

7.2.8 *Public Hearing*

7.2.8.1 The Board of Selectmen shall commence a public hearing on the application within forty-five (45) days of the receipt of a completed application, plan(s) and filing fee, or such later date as may be agreed to by the applicant and the Board or its designee. Notice of the hearing shall be given by: (i) mailing notice to all abutters, owner of land directly opposite on any public or private street or way and abutters to the abutters within three hundred feet of the property line of the applicant, as they appear on the most recent applicable tax list (it shall be the responsibility of the applicant to mail such notices) preferably at least fourteen (14) days prior to the date of the hearing, but in no event seven (7) days prior the hearing date; (ii) publication once in a newspaper of general circulation in the Town; (iii) posting on the Town's web-site no later than seven (7) days prior to the hearing date; and (iv) posting a notice in a conspicuous place in Town Hall no later than seven (7) days prior to the hearing date.

7.2.8.1 If the Site Plan hearing is at the determination of the Board of Selectmen and Planning Board held concurrently with a hearing by the Planning Board on a Special Permit application, the Site Plan hearing and the Special Permit hearing shall be held at the same time, notwithstanding the 45-day time limitation contained in Section 7.2.6.1 above.

7.2.8 *Site Plan Approval and Conditions:*

7.2.8.1 The Board of Selectmen shall act on the Site Plan application within forty-five (45) days of the close of the public hearing or such later date as may be agreed to by the applicant and the Board or its designee. If the Board does not act within said forty-five (45) days or said extended period of time, the Site Plan shall be deemed approved upon a written notice of the passing of said deadline being filed by the Applicant with the Board of Selectmen and Town Clerk prior to a decision being filed by the Board with the Town Clerk. Any such constructive approval shall, however, be subject to the recommendations submitted up to that date by Town boards and departments pursuant to Section 7.2.4.1.3, above. Said

recommendations to be deemed requirements/conditions of said constructive approval.

- 7.2.8.2 If the Site Plan and Special Permit hearings are held concurrently, the time period for a Site Plan hearing and determination by the Board of Selectmen shall be the same time period(s) as applicable to the special permit.
- 7.2.8.3 The Board of Selectmen shall not approve an application for Site Plan Approval unless it finds that said Site Plan complies in all respects with the applicable requirements of these Zoning Bylaws.
- 7.2.8.4 In approving a Site Plan, the Board of Selectmen may attach such conditions, limitations, and safeguards as are deemed necessary to protect the inhabitants of Stoneham and the Town. The Site Plan shall be modified by the Applicant to reflect said conditions, limitations and safeguards.
- 7.2.8.5 The Board of Selectmen may establish dates for the lapse of site plan approval without substantial use thereof or commencement of construction, as applicable, and/or completion dates for construction, said deadlines not to be less than one (1) year or greater than two (2) years, unless otherwise agreed to by the parties, and subject to exceptions, as determined by the Board for good cause, including time awaited[?] with respect to an appeal of the Site Plan decision.
- 7.2.8.5.1 If requested by the Board, an applicant shall submit a written statement indicating the estimated time needed for, commencement of construction and/or completion of construction.
- 7.2.8.6 Site Plan approval may be denied by the Board only upon a failure of an applicant to modify its plan, as required pursuant to Section 7.2.8.4, or for compelling reasons having to do with the public health, safety and general well being, including being so intrusive of the needs of the public in a matter which is a subject of Site Plan approval pursuant hereto, and for which no reasonable solution or condition would remedy the problem with said application/plan.
- 7.2.8.7 Site Plan approval shall require an affirmative vote of four (4) members of the Board of Selectmen.
- 7.2.9 *Bonding:*
- 7.2.9.1 The Board of Selectmen may require the posting of a bond, deposit of funds or other security in such form as may be further set out in the Site Plan Regulations or reasonably required by the Board, and in such amount as deemed reasonably necessary by the Board of Selectmen to: (a) ensure the completion of infrastructure, improvements or related work required as a condition of Site Plan approval that directly or indirectly impact: (i) Town infrastructure or services; (ii) public safety; (iii) vehicular and pedestrian ways and related infrastructure, including the conditions related thereto imposed pursuant to the general standards set out in Section 7.2.3, above; and/or (b) provide for the elimination of safety or health hazards which may result from preparation of the site for construction or construction on the site.

7.2.9.2 Provision for inspection, control and notice of satisfactory performance sufficient to guarantee the release of the bond required by the Board of Selectmen shall be made by the Board or its designee(s).

7.2.10 *Appeals:*

7.2.10.1 Absent a Massachusetts General Law or a Special Act of the Legislature allowing for an appeal by a person aggrieved by a Site Plan decision to a court of competent jurisdiction, there is no judicial appeal of a Site Plan decision. Instead, an appeal may be taken by an aggrieved party to the permit granting authority (the Zoning Board of Appeals) after the issuance or denial of a building permit, pursuant to Section 8 of Chapter 40A.

7.2.11 *Compliance:*

- 7.2.11.1 (a) No building permit shall be issued by the Building Inspector for a use or building or structure related thereto which requires Site Plan approval pursuant to the Zoning Bylaws.
- (b) No final occupancy permit shall, other than as provided pursuant to paragraph (b) below, be issued for any building or structure, or portion(s) thereof, until the Building Inspector certifies that all conditions of the approved site plan have been met. If requested by the Building Inspector to assist in the Inspector's determination of such compliance, the person seeking the occupancy permit shall submit to the Building Inspector a certification from an professional engineer, land surveyor or registered architect that the conditions of the approved site plan have been met, other than those conditions which are specifically listed on said certification as being outside of said consultant's expertise and/or knowledge.
- (c) Occupancy permits may be issued for a portion of a building or structure, if the only incomplete work shown on the site plan is landscaping and/or roadway top course work, and the Board may require surety in an amount to ensure that the incomplete landscaping and/or roadway top course is completed within a reasonable period of time thereafter, weather conditions permitting.

7.2.12 *Maintenance:*

7.2.12.1 All improvements required as a condition of Site Plan approval that impact infrastructure or services, including the conditions imposed pursuant to the general standards set forth in Section 7.2.3 above, shall be adequately maintained and repaired or replaced when necessary to insure continued compliance with the approved Site Plan.

7.2.12 *Modification To Approved Site Plans*

- 7.2.12.1 To request a modification to an approved Site Plan or a Development Review determination pursuant to Section 7.2.2.2, an applicant shall submit a written description of the proposed modification(s) to the Board. Applications for modifications of Site Plans or Development Review determinations shall be subject to the same submittal, review and hearing procedures as applicable to an original filing for Site Plan approval or a Development Review determination. Unless the Board of Selectmen determine otherwise, based upon the facts and totality of circumstances, a request for an extension of time to commence or complete work pursuant to an approved Site Plan, shall not require a public hearing.
- 7.2.12.2 The Board of Selectmen shall, to the maximum extent allowable under applicable law, have the right to amend and modify a Site Plan approval at any time for reasons consistent with the authority of the Board of Selectmen pursuant to this Section 7.2. Site Plan modifications by the Board of Selectmen shall be subject to the same submittal, review and hearing procedures as was applies to original filing, unless: (i) the Board determines that a particular modification is consistent with the previously approved Site Plan; (ii) the applicant that received the earlier Site Plan approval or their successor agrees to waive the hearing requirement; and (iii) a Development Review is held pursuant to the process set out in Section 7.2.2.2 above.

03/19/2014 11:36
esinclair

TOWN OF STONEHAM
PAYMENTS PROOF

PG 1
arshrct

CLERK: esinclair
BATCH ENTRY DATE: 03/19/2014
BATCH: 22224

Accept Donation

| RECEIPT YEAR | BILL TYPE CATEGORY | CUST # NAME | PROPERTY ID | REFERENCE | TOTAL PAYMENT |
|--------------------------|------------------------|---|-------------|-----------|---------------|
| 836984 2014 | MS- MISC CASH RECEIPTS | Whiphill Park Trus Maintenance Donation | | | 3,000.00 |
| TOTAL RECEIPTS | | | | | |
| TOTAL PAYMENTS | 1 | | | | 3,000.00 |
| TOTAL PRINCIPAL PAID | | | | | .00 |
| TOTAL PRINCIPAL ADJUSTED | | | | | .00 |
| TOTAL INTEREST PAID | | | | | .00 |
| TOTAL INTEREST HELD | | | | | .00 |
| TOTAL DISCOUNT AMOUNT | | | | | .00 |

Stoneham Board of Selectmen – Minutes of Meeting of March 18, 2014

Bi-Board Meeting

The Board of Selectmen met with the School Committee at 7:00 p.m.

Pledge of Allegiance

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

MSBA High School Application/Les Olson

Dr. Les Olson presents the MSBA Application that the School Committee and Board of Selectmen need to approve. Selectman DePinto makes a motion that the Board of Selectmen vote on the following resolution, seconded by Selectwoman O’Neill and **was unanimously voted (4-0).** :

Resolved: Having convened in an open meeting on March 18, 2014, the Board of Selectmen of the Town of Stoneham, in accordance with its charter, by-laws, and ordinances, has voted to authorize the Superintendent to submit to the Massachusetts School Building Authority the Statement of Interest dated April 2014 for the Stoneham High School, located at 149 Franklin Street, Stoneham, Massachusetts which describes and explains the following deficiencies and the priority categories for which an application may be submitted to the Massachusetts School Building Authority in the future:

Priority 5 – including but not limited to the need to renovate and/or replace the following building systems to improve energy efficiency and ensure the continued long-term use of the building: exterior window walls; boilers and related pumps and motors; unit ventilators and other air handling units; and all associated energy controls and management systems; and

Priority 7 – to renovate or replace all of the science laboratories to incorporate more flexible learning designs, safety precautions and systems, storage and preparation areas, and to convert the current laboratories into additional classroom spaces; and hereby further specifically acknowledge that by submitting this Statement of Interest form, the Massachusetts School Building Authority in no way guarantee the acceptance or approval of an application, the awarding of a grant or any other funding commitment from the Massachusetts School Building Authority, or commits the City/Town/Regional School District to filing an application for funding with the Massachusetts School Building Authority.

Approve Establishment of a Committee know as the Stoneham Substance Abuse Coalition

School Committee Member Shelly MacNeill requests the Board of Selectmen to form a Committee that shall have the right to receive gifts, apply for and receive grants, and other funds. The Committee shall have the right to make appropriate expenditures from those funds, which shall be held in a Town account established by the Town Accountant for the exclusive use of the Stoneham Substance Abuse Coalition. Vice Chairman Boussy would like to say this is a great program and would like to thank everyone for their participation. Chairman Vallarelli asks whom should the donations be made out to. Mrs. MacNeill states the donations can be made out to Stoneham Substance Abuse Coalition and sent to the Town Hall. Selectwoman O’Neill states this is a great idea. Selectman DePinto made a motion to open an account for this Committee, seconded by Selectwoman O’Neill. A roll call vote was taken.

Voting in Favor:

Selectman DePinto
Selectwoman O’Neill
Selectman Vallarelli
Vice Chairman Boussy

Motion was unanimously voted (4-0).

FY14 Update

Town Administrator Ragucci gave a presentation on the FY14 Update.

FY15 Town Budget

Town Administrator Ragucci gave a presentation on the FY15 Town Budget.

Selectman DePinto made a motion to proceed with this budget, seconded by Selectwoman O’Neill. A roll call vote was taken.

Voting in Favor:

Selectman DePinto
Selectwoman O’Neill
Selectman Vallarelli
Vice Chairman Boussy

Motion was unanimously voted (4-0).

Selectman DePinto makes motion to adjourn the bi-board meeting and return to the Board of Selectmen, seconded by Selectman Vallarelli.

Voting in Favor:

Selectman DePinto
Selectwoman O’Neill
Selectman Vallarelli
Vice Chairman Boussy

Motion was unanimously voted (4-0).

Meeting adjourned at 7:50 p.m.

Respectfully submitted,

Erin Sinclair

Stoneham Board of Selectmen – Minutes of Meeting of March 18, 2014

Vice Chairman Thomas Boussy called the meeting to order at 7:51 p.m. Also present were Selectman John F. DePinto, Selectwoman Ann Marie O'Neill, Selectman Frank Vallarelli, Town Administrator David Ragucci and Town Counsel William H. Solomon. Chairman Robert W. Sweeney was not present.

Approve Equal Pay Day Proclamation

Selectman DePinto made motion to approve Equal Pay Day Proclamation on April 8, 2014, seconded by Selectwoman O'Neill. **Motion was unanimously voted (4-0).** Deborah Bouras from Business and Professional Women/MA was present to accept the proclamation.

Approve Request for Two Year Extension of Site Plan Approval for Redstone Shopping Center

Attorney Steven Cicutelli was present to request the extension for Redstone Shopping Center, Main Street, Stoneham. Selectman Vallarelli moved to accept the proposed Redstone site plan extension approval letter, seconded by Selectman DePinto. A roll call vote was taken.

Voting in Favor:

Selectman DePinto
Selectwoman O'Neill
Selectman Vallarelli
Vice Chairman Boussy

Motion was unanimously voted (4-0).

Discuss Two Warrant Articles/Paul Rotondi

Paul Rotondi gave the Board a presentation on the first article he is going to be presenting at Town Meeting. Vice Chairman Boussy opens to the public to discuss the first article: Jim Sullivan, 6 Sunset Road states he thinks this is going to cause more of a problem. Joan Lemire, 12 Fairview Road states she didn't know the Moderator has that authority. Mr. Rotondi spoke on the second article he is presenting. Selectman Vallarelli asks if other Massachusetts towns do this process. Mr. Rotondi states that not that he knows of. Vice Chairman Boussy opens to the public to discuss the second article Mr. Rotondi spoke about: Larry Means, Victoria Lane states he has statics on this article which are not in favor. Tara Lawler, 53 Walsh Ave states she wants to go once to debate and vote. Joan Lemire, 12 Fairview Road states she feels this would help the school because it would provide both parents to be able to get out and vote. Jim Sullivan, 6 Sunset Road states he thinks there are things we can do to increase the outcome of town meeting. Liz Erk spike and states that it would be difficult for her to come back to vote a second night with this system. Bob Ranieri, 12 Cowdrey Street feels it is worth looking into.

Approve Minutes

Selectman DePinto made motion to approve minutes of March 11, 2014, seconded by Selectman Vallarelli. **Motion was unanimously voted (4-0).** Selectman DePinto moved approval of the executive session minutes of March 11, 2014, and not to release them, seconded by Selectman Vallarelli. **Motion was unanimously voted (4-0).**

Vote on Recommendation of Trash Committee

John DeAmicis Chairman of the Trash Advisory Committee is not ready to make another recommendation at this time.

Revoke Tank Licenses per request of Kraft/Manison Street and Coviello & Sons/30 Pine Street

Selectman Vallarelli made a motion to revoke licenses one at the end of Manison Street and 30 Pine Street, seconded by Selectman DePinto and **was unanimously voted (4-0).**

Article Recommendations/Annual Town Meeting

Article 5 – No quorum present to vote on this article due to Selectmen DePinto and Vallarelli being members of the Appian Club on Pleasant Street. Article 6 - Selectman DePinto moved approval, seconded by Selectman Vallarelli and voted 2-2. Vice Chairman Boussy and Selectwoman O'Neill were opposed. Article 14 – Selectman Vallarelli moved approval, seconded by Selectman DePinto. Motion passed 4-0. Article 15 – Selectman Vallarelli moved approval, seconded by Selectman Boussy. Motion passed 4-0. Article 16 – Selectman Vallarelli moved approval, seconded by Selectman DePinto and unanimously voted (4-0). Article 18 – Selectman Vallarelli moved approval, seconded by Selectman DePinto and unanimously voted (4-0). Article 19 – Selectman DePinto moved approval, seconded by Selectman Vallarelli and unanimously voted (4-0). Article 20 - Selectman DePinto moved approval, seconded by Selectman Vallarelli and unanimously voted (4-0). Article 21 - Selectman DePinto moved approval, seconded by Selectman Vallarelli and unanimously voted (4-0). Article 22 – Selectman DePinto moved approval, seconded by Selectman Vallarelli. Motion passed 4-0. Article 23 - Selectman DePinto moved approval, seconded by Selectman Vallarelli and unanimously voted (4-0). Article 24 – Selectman DePinto moved approval, seconded by Selectman Vallarelli. Motion passed 4-0. Article 25 - Selectman DePinto moved approval, seconded by Selectman Vallarelli. Motion passed 4-0. Article 26 - Selectman DePinto moved approval, seconded by Selectman Vallarelli. Motion passed 4-0. Article 27 - Selectman DePinto moved approval, seconded by Selectman Vallarelli. Motion passed 4-0. Article 28 - Selectman DePinto moved approval, seconded by Selectman Vallarelli. Motion passed 4-0.

Site Plan Bylaw Update

Town Counsel gave an update on the Site Plan Bylaw. Selectman Vallarelli volunteered to join in on looking at this between now and April 8th.

March 18, 2014 (2)

Sign Special State Election Warrant

Selectman DePinto moved to execute the Warrant for the Special State Election, seconded by Selectwoman O'Neill. **Motion was unanimously voted (4-0).**

Town Administrator Reports

Mr. Ragucci informs the Board that through the efforts of Representative Lewis there was meeting with Mr. Thomas Gleason, Executive Director of MassHousing, himself, Town Counsel, Representative Lewis and outside Counsel and staff from MassHousing. Mr. Ragucci states this was a great meeting and felt that they stressed that there has no meeting with the Town by the Developer for our input prior to the submission of this application. Town Counsel states they were very impressed with the way Mr. Gleason listened and was open to our points. Mr. Ragucci informs the Board that the cable installation update will start within the next week or two and will be should be finished up by mid April before Town Meeting.

Miscellaneous Correspondence

Selectman DePinto would like to volunteer to work on looking at insurance. Selectman DePinto also would like to inform the resident that on April 1st there are two ballots one for the Town and one for the State. Selectwoman O'Neill would like to say that if this turns out to be her last meeting that is was a pleasure to work with all of you.

Selectman DePinto made a motion to adjourn the meeting, seconded by Selectwoman O'Neill and was **unanimously voted (4-0).**

Meeting adjourned at 9:25 p.m.

Respectfully submitted,
Evin Sinclair



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

For Reconsideration

FORM 43
 MUST BE SIGNED BY LOCAL LICENSING AUTHORITY

124200016

ABCC License Number

Stoneham

City/Town

04/08/2014

Local Approval Date

TRANSACTION TYPE (Please check all relevant transactions):

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

Name of Licensee: Ganglani Corporation

EIN of Licensee: 261286257

D/B/A: Redstone Liquors

Manager:

ADDRESS: 109 Main Street

CITY/TOWN: Stoneham

STATE: MA

ZIP CODE: 02180

Annual

Annual or Seasonal

All Alcohol

Category: (All Alcohol- Wine & Malt Wine, Malt & Cordials)

Package Store

Type: (Restaurant, Club, Package Store, General On Premises, Etc.)

Complete Description of Licensed Premises:

Redstone Shopping Center, 2600 sq. ft. brick building with entry in front and delivery door and entry door in rear

Application Filed: 3/31/14 @3:09

Date & Time

Advertised:

Date & Attach Publication

Abutters Notified: Yes No

Licensee Contact Person for Transaction: Martha Prizio, Hudkins Law

Phone: 603-434-1770

ADDRESS: 25 Indian Rock Road, Suite 9, PO Box 719

CITY/TOWN: Windham

STATE: NH

ZIP CODE: 03087

Remarks: Pledge to Santander Bank, N.A.

The Local Licensing Authorities By:

Alcoholic Beverages Control Commission
 Ralph Sacramone
 Executive Director

ABCC Remarks:



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



Mar 31 3 09 PM '11
 STONEHAM TOWN

RETAIL ALCOHOLIC BEVERAGES LICENSE APPLICATION
 MONETARY TRANSMITTAL FORM

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

REVENUE CODE: RETA

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

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

CHECK NUMBER

IF USED EPAY, CONFIRMATION NUMBER:

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

LICENSEE NAME:

ADDRESS: *

CITY/TOWN: STATE ZIP CODE

TRANSACTION TYPE (Please check all relevant transactions):

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

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

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

* Confirm address - business address was previously disclosed as 109 Main Street, Stoneham, MA
 ** Pledge of stock should also be selected

**Town of Stoneham
Liquor Licensing Authority
Minutes of Meeting of
March 11, 2014**

Chairman Robert W. Sweeney called the meeting to order at 7:05 p.m. Also present were Selectman Boussy, Selectman DePinto, Selectwoman O'Neill and Selectman Vallarelli.

Approve New Beer & Wine License/URC, LLC d/b/a Uno Fresco/101 Main Street

Selectman DePinto read the legal ad. Chris Westcott the Vice President of Operations for Uno Fresco was present to speak on what the operations of the restaurant will be. Selectman DePinto read Department Recommendations. Mr. Westcott agreed to call. Chairman Sweeney opens to the public. Jim Sullivan, 6 Sunset Road asks that this franchise makes strides to make the building look attractive. Selectman Vallarelli moves to approve URC, LLC d/b/a Uno Fresco/101 Main Street, contingent on approval from all other department processes, seconded by Selectwoman O'Neill.

Voting in Favor:

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

Motion passed (5-0).

Approve Change of Manager, New Officer/Director, New Stockholder and Transfer of Stock from Kyotoya to Shabu Sai Asian Bistro J/58 Montvale Ave

Selectman Boussy moved for approval of Change of Manager, New Officer/Director, New Stockholder and Transfer of Stock from Kyotoya to Shabu Sai Asian Bistro J/58 Montvale Ave, seconded by Selectman DePinto.

Voting in Favor:

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

Motion passed (5-0).

Approve LLA Minutes

Selectman DePinto moved approval of the 2/18/2014 LLA minutes, seconded by Selectwoman O'Neill. Selectman Boussy Abstained.

Voting in Favor:

Selectman DePinto
Selectwoman O'Neill
Selectman Vallarelli
Chairman Sweeney

Motion passed (4-0-1).

Meeting adjourned at 7:17 p.m.

Respectfully submitted,

Erin Sinclair



447 Boston Street, Suite 9
Topsfield, MA 01983
(978) 887-8112
FAX (978) 887-8113
Craig McDonald / Owner-Operator

March 17, 2014

Town of Stoneham
Town Hall
Stoneham, MA 02180

Building Commissioner or
Inspector of Buildings

Board of Health
Board of Selectmen ✓

Policy: 2167048
Insured: John & Grace Blake
Loss Locations: 37 Bellevue Road
Date of Loss: February 6, 2014
File No.: C44P-14-6884CM

A claim has been made involving loss, damage, or destruction of the above captioned property which may either exceed \$1,000.00 or cause Massachusetts General Laws CH. 143 Sec. 6 to be applicable. If any notice under Massachusetts General Laws CH. 139, Sec. 3B is appropriate, please direct it to the attention of the writer and include a reference to the captioned insured, location, policy number, date of loss, and claim file number.

Craig McDonald
Claims Representative

On this date, I caused copies of this notice to be sent to the persons named above at the addresses indicated above by first class mail.

March 17, 2014
Date

Main Office: 447 Boston Street, Suite 9; Topsfield, MA 01983 . (978) 887-8112 ◊ (978) 887-8113 FAX

Boston, MA • Boston / Lynn, MA
Gloucester / Beverly, MA • Framingham, MA • New Bedford / Fall River, MA
Providence, RI • Cranford, NJ • Toms River, NJ • Philadelphia/Bensalem, PA
Shenandoah, PA • State College, PA • Williamsport, PA • Winston-Salem, NC

TOWN OF STONEHAM
Budget vs Expenditures Summary
As of March 31, 2014

| Depart. # | Department | PERSONNEL | | | | OPERATING | | | | TOTAL BUDGET | | | |
|----------------------|------------------------|-------------------|------------------------|-----------------------|---------------|---------------------|------------------------|-----------------------|---------------|-------------------|------------------------|-----------------------|---------------|
| | | FY'14 Budget | Current Month Expended | Year-to-date Expended | % Used | FY'14 Budget | Current Month Expended | Year-to-date Expended | % Used | FY'14 Budget | Current Month Expended | Year-to-date Expended | % Used |
| 114 | Town Moderator | 0 | 0.00 | 0.00 | 0.00% | 220 | 0.00 | 0.00 | 0.00% | 220 | 0.00 | 0.00 | 0.00% |
| 122 | Board of Selectmen | 70,995 | 0.00 | 50,760.35 | 71.50% | 10,000 | 0.00 | 8,062.15 | 80.62% | 80,995 | 0.00 | 58,822.50 | 72.62% |
| 123 | Town Administrator | 317,752 | 0.00 | 230,723.60 | 72.61% | 42,500 | 0.00 | 35,586.47 | 83.73% | 360,252 | 0.00 | 266,310.07 | 73.92% |
| 135 | Town Accountant | 169,232 | 0.00 | 122,940.23 | 72.65% | 1,550 | 0.00 | 318.98 | 20.58% | 170,782 | 0.00 | 123,259.21 | 72.17% |
| 141 | Assessors | 129,880 | 0.00 | 94,302.70 | 72.61% | 4,300 | 0.00 | 3,133.75 | 72.88% | 134,180 | 0.00 | 97,436.45 | 72.62% |
| 145 | Town Treasurer | 237,528 | 0.00 | 172,396.82 | 72.58% | 17,010 | 0.00 | 4,861.99 | 28.58% | 254,538 | 0.00 | 177,258.81 | 69.64% |
| 151 | Town Counsel | 107,480 | 0.00 | 78,240.49 | 72.80% | 6,725 | 0.00 | 1,936.50 | 28.80% | 114,205 | 0.00 | 80,176.99 | 70.20% |
| 155 | Data Processing | 96,257 | 0.00 | 70,552.40 | 73.30% | 122,453 | 0.00 | 114,899.21 | 93.83% | 218,710 | 0.00 | 185,451.61 | 84.79% |
| 161 | Town Clerk | 124,667 | 0.00 | 89,664.83 | 71.92% | 5,450 | 0.00 | 3,266.59 | 59.94% | 130,117 | 0.00 | 92,931.42 | 71.42% |
| 162 | Elec. & Reg. | 56,511 | 0.00 | 45,216.82 | 80.01% | 35,400 | 0.00 | 17,525.92 | 49.51% | 91,911 | 0.00 | 62,742.74 | 68.26% |
| 172 | Whip Hill park | 0 | 0.00 | 0.00 | 0.00% | 10,950 | 0.00 | 9,997.01 | 91.30% | 10,950 | 0.00 | 9,997.01 | 91.30% |
| 182 | Planning/Appeals/Cons | 38,770 | 0.00 | 28,131.54 | 72.56% | 1,160 | 0.00 | 300.31 | 25.89% | 39,930 | 0.00 | 28,431.85 | 71.20% |
| 192 | Public Property Maint. | 500 | 0.00 | 0.00 | 0.00% | 89,612 | 0.00 | 38,257.56 | 42.69% | 90,112 | 0.00 | 38,257.56 | 42.46% |
| 210 | Police | 3,152,053 | 0.00 | 2,324,569.11 | 73.75% | 233,570 | 0.00 | 159,084.31 | 68.11% | 3,385,623 | 0.00 | 2,483,653.42 | 73.36% |
| 211 | Traffic Directors | 131,408 | 0.00 | 80,921.67 | 61.58% | 4,500 | 0.00 | 3,166.40 | 70.36% | 135,908 | 0.00 | 84,088.07 | 61.87% |
| 212 | Dispatchers | 362,557 | 0.00 | 260,156.82 | 71.76% | 4,910 | 0.00 | 1,469.97 | 29.94% | 367,467 | 0.00 | 261,626.79 | 71.20% |
| 220 | Fire | 2,553,762 | 0.00 | 1,863,668.46 | 72.98% | 119,650 | 0.00 | 76,466.39 | 63.91% | 2,673,412 | 0.00 | 1,940,134.85 | 72.57% |
| 241 | Building & Wire | 174,310 | 0.00 | 123,778.95 | 71.01% | 6,900 | 0.00 | 5,707.83 | 82.72% | 181,210 | 0.00 | 129,486.78 | 71.46% |
| 291 | Civil Defense | 2,000 | 0.00 | 1,333.36 | 66.67% | 0 | 0.00 | 0.00 | 0.00% | 2,000 | 0.00 | 1,333.36 | 66.67% |
| 300 | Schools | 19,335,484 | 0.00 | 13,298,912.46 | 68.78% | 4,916,407 | 0.00 | 3,613,560.84 | 73.50% | 24,251,891 | 0.00 | 16,912,473.30 | 69.74% |
| 398 | Minuteman Voc. | 0 | 0.00 | 0.00 | 0.00% | 50,000 | 0.00 | 23,309.00 | 46.62% | 50,000 | 0.00 | 23,309.00 | 46.62% |
| 399 | Northeast Reg. Voc. | 0 | 0.00 | 0.00 | 0.00% | 948,815 | 0.00 | 711,611.25 | 75.00% | 948,815 | 0.00 | 711,611.25 | 75.00% |
| 400 | Public Works | 775,710 | 0.00 | 637,363.16 | 82.17% | 2,360,050 | 0.00 | 1,796,606.68 | 76.13% | 3,135,760 | 0.00 | 2,433,969.84 | 77.62% |
| 510 | Board of Health | 133,964 | 0.00 | 97,887.09 | 73.07% | 1,840 | 0.00 | 411.21 | 22.35% | 135,804 | 0.00 | 98,298.30 | 72.38% |
| 541 | Council on Aging | 73,507 | 0.00 | 51,823.94 | 70.50% | 30,827 | 0.00 | 22,764.93 | 73.85% | 104,334 | 0.00 | 74,588.87 | 71.49% |
| 543 | Veterans Service | 38,143 | 0.00 | 27,766.02 | 72.79% | 170,699 | 0.00 | 125,798.73 | 73.70% | 208,842 | 0.00 | 153,564.75 | 73.53% |
| 610 | Public Library | 532,002 | 0.00 | 394,143.87 | 74.09% | 189,582 | 0.00 | 130,211.07 | 68.68% | 721,584 | 0.00 | 524,354.94 | 72.67% |
| 630 | Unicorn Golf Course | 181,506 | 0.00 | 124,765.33 | 68.74% | 283,274 | 0.00 | 172,763.24 | 60.99% | 464,780 | 0.00 | 297,528.57 | 64.01% |
| 631 | Unicorn Rink | 157,915 | 0.00 | 124,341.28 | 78.74% | 265,280 | 0.00 | 170,947.84 | 64.44% | 423,195 | 0.00 | 295,289.12 | 69.78% |
| 710 | Maturing Debt | 0 | 0.00 | 0.00 | 0.00% | 3,495,000 | 0.00 | 2,245,000.00 | 64.23% | 3,495,000 | 0.00 | 2,245,000.00 | 64.23% |
| 750 | Interest | 0 | 0.00 | 0.00 | 0.00% | 1,401,769 | 0.00 | 986,661.47 | 70.39% | 1,401,769 | 0.00 | 986,661.47 | 70.39% |
| 911 | Contributory | 0 | 0.00 | 0.00 | 0.00% | 4,454,753 | 0.00 | 4,454,753.00 | 100.00% | 4,454,753 | 0.00 | 4,454,753.00 | 100.00% |
| 912 | Health Insurance | 0 | 0.00 | 0.00 | 0.00% | 7,678,051 | 0.00 | 5,732,699.90 | 74.66% | 7,678,051 | 0.00 | 5,732,699.90 | 74.66% |
| 918 | Capital | 0 | 0.00 | 0.00 | 0.00% | 0 | 0.00 | 0.00 | 0.00% | 0 | 0.00 | 0.00 | 0.00% |
| 919 | Unclassified | 0 | 0.00 | 0.00 | 0.00% | 1,271,529 | 0.00 | 1,085,017.89 | 85.33% | 1,271,529 | 0.00 | 1,085,017.89 | 85.33% |
| 920 | Non-Departmental | 0 | 0.00 | 0.00 | 0.00% | 36,085 | 0.00 | 24,537.70 | 68.00% | 36,085 | 0.00 | 24,537.70 | 68.00% |
| TOTAL GENERAL | | 28,953,893 | 0.00 | 20,394,361.30 | 70.44% | 28,270,821 | 0.00 | 21,780,696.09 | 77.04% | 57,224,714 | 0.00 | 42,175,057.39 | 73.70% |
| 440 | Sewer | 539,522 | 0.00 | 396,246.17 | 73.44% | 113,600 | 0.00 | 56,033.95 | 49.33% | 653,122 | 0.00 | 452,280.12 | 69.25% |
| 440 | Intergovernmental | 0 | 0.00 | 0.00 | 0.00% | 4,452,189 | 0.00 | 3,561,751.20 | 80.00% | 4,452,189 | 0.00 | 3,561,751.20 | 80.00% |
| 710 | Maturing Debt | 0 | 0.00 | 0.00 | 0.00% | 92,400 | 0.00 | 46,640.00 | 50.48% | 92,400 | 0.00 | 46,640.00 | 50.48% |
| 750 | Interest | 0 | 0.00 | 0.00 | 0.00% | 0 | 0.00 | 0.00 | 0.00% | 0 | 0.00 | 0.00 | 0.00% |
| TOTAL SEWER | | 539,522 | 0.00 | 396,246.17 | 73.44% | 4,658,189 | 0.00 | 3,664,425.15 | 78.67% | 5,197,711 | 0.00 | 4,060,671.32 | 78.12% |
| 450 | Water | 521,373 | 0.00 | 390,088.79 | 74.82% | 207,650 | 0.00 | 137,310.88 | 66.13% | 729,023 | 0.00 | 527,399.67 | 72.34% |
| 440 | Intergovernmental | 0 | 0.00 | 0.00 | 0.00% | 3,262,031 | 0.00 | 2,609,624.80 | 80.00% | 3,262,031 | 0.00 | 2,609,624.80 | 80.00% |
| 710 | Maturing Debt | 0 | 0.00 | 0.00 | 0.00% | 273,636 | 0.00 | 100,000.00 | 36.54% | 273,636 | 0.00 | 100,000.00 | 36.54% |
| 750 | Interest | 0 | 0.00 | 0.00 | 0.00% | 0 | 0.00 | 0.00 | 0.00% | 0 | 0.00 | 0.00 | 0.00% |
| TOTAL WATER | | 521,373 | 0.00 | 390,088.79 | 74.82% | 3,743,317.00 | 0.00 | 2,846,935.68 | 76.05% | 4,264,690 | 0.00 | 3,237,024.47 | 75.90% |

To Whom it May Concern:

May I take this time to introduce myself. I am a life time residence of Stoneham and think that the acceptance of credit cards would be only bad Business not only would it slow up play. (I don't play golf so so I don't know what that means) but I am told it could lead to a loss of income by limiting play. Just writing to watch out for untold side effect of accepting credit cards.

Sincerely,
William

114 Town Moderator

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

122 Board of Selectmen

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$63,646 | \$69,964 | \$67,805 | \$74,959 | \$74,959 | \$74,688 | \$55,995 | \$58,253 | 111 Full-Time Employees |
| 122 Elected Officials | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$14,500 | \$15,000 | \$15,000 | 122 Elected Officials |
| Total Personnel | \$78,646 | \$84,964 | \$82,805 | \$89,959 | \$89,959 | \$89,188 | \$70,995 | \$73,253 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$43 | \$100 | \$100 | 240 Repairs & Maintenance |
| 302 Advertising | \$3,792 | \$4,276 | \$1,065 | \$5,080 | \$4,875 | \$3,892 | \$2,500 | \$3,800 | 302 Advertising |
| 380 Other Purchase Services | \$2,030 | \$942 | \$809 | \$736 | \$927 | \$1,814 | \$800 | \$1,500 | 380 Other Purchase Services |
| 382 Printing Services | \$4,636 | \$4,337 | \$3,709 | \$4,008 | \$4,156 | \$1,206 | \$3,600 | \$1,600 | 382 Printing Services |
| Total Contractual Services | \$10,458 | \$9,555 | \$5,583 | \$9,824 | \$9,958 | \$6,955 | \$7,000 | \$7,000 | Total Contractual Services |
| Total Fixed Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$691 | \$579 | \$113 | \$275 | \$456 | \$106 | \$500 | \$500 | 420 Office |
| Total Supplies | \$691 | \$579 | \$113 | \$275 | \$456 | \$106 | \$500 | \$500 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$1,924 | \$3,663 | \$3,503 | \$2,247 | \$2,572 | \$2,905 | \$2,500 | \$2,500 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$25 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 730 Dues & Subscriptions |
| 780 Other Unclassified | \$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 | \$2,500 | \$2,500 | Total Other Charges |
| Total Operating | \$13,098 | \$13,796 | \$9,199 | \$12,345 | \$12,986 | \$9,966 | \$10,000 | \$10,000 | Total Operating |
| Department Total | \$91,744 | \$98,760 | \$92,004 | \$102,304 | \$102,945 | \$99,154 | \$80,995 | \$83,253 | Department Total |

123 Town Administrator

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$219,515 | \$234,997 | \$203,435 | \$178,880 | \$183,316 | \$187,891 | \$196,089 | \$199,003 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$51,277 | \$59,594 | \$61,695 | \$81,633 | \$114,846 | \$117,851 | \$121,663 | \$125,315 | 121 Part-Time Employees |
| 131 Overtime | \$2,961 | \$0 | \$0 | | | \$0 | \$0 | \$0 | 131 Overtime |
| 133 Car Allowance | \$0 | \$2,096 | \$2,326 | \$2,345 | \$2,437 | \$2,391 | \$0 | \$0 | 133 Car Allowance |
| 171 Health Ins | \$39,491 | \$38,992 | \$0 | | | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$313,244 | \$335,679 | \$267,457 | \$262,858 | \$300,599 | \$308,133 | \$317,752 | \$324,318 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$1,183 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 240 Repairs & Maintenance |
| 302 Advertising | \$6,101 | \$3,365 | \$2,665 | \$2,149 | \$2,936 | \$4,560 | \$2,000 | \$2,000 | 302 Advertising |
| 313 Medical | \$4,128 | \$7,500 | \$3,980 | \$4,295 | \$3,300 | \$2,000 | \$5,000 | \$5,000 | 313 Medical |
| 320 Tuition | \$1,775 | \$0 | \$0 | \$0 | \$0 | \$3,598 | \$0 | \$0 | 320 Tuition |
| 319 Other Prof & Tech | \$37,016 | \$24,080 | \$25,808 | \$32,434 | \$31,823 | \$23,182 | \$25,000 | \$25,000 | 319 Other Prof & Tech |
| 382 Printing Services | \$3,169 | \$3,190 | \$1,032 | \$740 | \$253 | \$575 | \$3,000 | \$3,000 | 382 Printing Services |
| Total Contractual Services | \$53,372 | \$38,135 | \$33,484 | \$39,618 | \$38,312 | \$33,915 | \$35,000 | \$35,000 | Total Contractual Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 232 Telephone | \$24,102 | \$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 | \$6,000 | \$6,000 | 420 Office |
| Total Supplies | \$4,430 | \$1,067 | \$5,284 | \$3,151 | \$2,783 | \$5,240 | \$6,000 | \$6,000 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$751 | \$848 | \$1,076 | \$1,218 | \$495 | \$764 | \$1,000 | \$1,000 | 710 In-State Travel |
| 711 Car Allowance | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 711 Car Allowance |
| 720 Out of State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 720 Out of State Travel |
| 730 Dues & Subscriptions | \$260 | \$673 | \$626 | \$793 | \$430 | \$1,503 | \$500 | \$500 | 730 Dues & Subscriptions |
| Total Other Charges | \$2,811 | \$1,521 | \$1,702 | \$2,011 | \$925 | \$2,267 | \$1,500 | \$1,500 | Total Other Charges |
| Total Operating | \$84,714 | \$40,723 | \$40,469 | \$44,780 | \$42,020 | \$41,423 | \$42,500 | \$42,500 | Total Operating |
| Department Total | \$397,959 | \$376,401 | \$307,926 | \$307,638 | \$342,619 | \$349,556 | \$360,252 | \$366,818 | Department Total |

132 Reserve Fund

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| Total Operating | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,652 | Total Operating |
| Department Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,652 | Department Total |

135 Town Accountant

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$166,555 | \$159,333 | \$132,543 | \$128,725 | \$131,537 | \$134,817 | \$139,312 | \$140,204 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$19,044 | \$29,926 | \$42,234 | \$51,059 | \$27,618 | \$29,357 | \$29,920 | \$29,470 | 121 Part-Time Employees |
| 171 Health Ins | \$44,142 | \$43,695 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$229,742 | \$232,954 | \$174,777 | \$179,785 | \$159,154 | \$164,174 | \$169,232 | \$169,674 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 319 Other Prof & Tech | \$0 | \$0 | \$0 | \$900 | \$900 | \$900 | \$500 | \$500 | 319 Other Prof & Tech |
| Total Contractual Services | \$0 | \$0 | \$0 | \$900 | \$900 | \$900 | \$500 | \$500 | Total Contractual Services |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$829 | \$1,110 | \$436 | \$95 | \$179 | \$364 | \$400 | \$400 | 420 Office |
| Total Supplies | \$829 | \$1,110 | \$436 | \$95 | \$179 | \$364 | \$400 | \$400 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$58 | \$21 | \$0 | \$180 | \$54 | \$500 | \$500 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$200 | \$90 | \$145 | \$90 | \$90 | \$170 | \$150 | \$150 | 730 Dues & Subscriptions |
| Total Other Charges | \$200 | \$148 | \$166 | \$90 | \$270 | \$224 | \$650 | \$650 | Total Other Charges |
| Total Operating | \$1,029 | \$1,258 | \$603 | \$1,085 | \$1,349 | \$1,488 | \$1,550 | \$1,550 | Total Operating |
| Department Total | \$230,770 | \$234,212 | \$175,380 | \$180,870 | \$160,503 | \$165,663 | \$170,782 | \$171,224 | Department Total |

141 Board of Assessors

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$136,474 | \$120,993 | \$113,958 | \$125,024 | \$114,655 | \$122,701 | \$126,280 | \$129,201 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$10,334 | \$20,534 | \$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 | 122 Elected Officials |
| 171 Health Ins | \$11,361 | \$11,314 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$151,435 | \$146,241 | \$138,093 | \$128,624 | \$118,255 | \$126,301 | \$129,880 | \$132,801 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 380 Other Purchase Services | \$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 | \$1,500 | \$1,500 | 304 Data Processing |
| 306 Engineer/Architect | \$3,047 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 306 Engineer/Architect |
| Total Contractual Services | \$8,049 | \$418 | \$646 | \$1,473 | \$1,789 | \$1,217 | \$1,500 | \$1,500 | Total Contractual Services |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$686 | \$260 | \$245 | \$0 | \$0 | \$17 | \$0 | \$0 | 420 Office |
| Total Supplies | \$686 | \$260 | \$245 | \$0 | \$0 | \$17 | \$0 | \$0 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 470 Education & Training | \$0 | \$1,390 | \$1,079 | \$1,244 | \$1,026 | \$1,626 | \$1,500 | \$1,500 | 470 Education & Training |
| 710 In-State Travel | \$220 | \$525 | \$0 | \$161 | \$150 | \$495 | \$500 | \$500 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$575 | \$576 | \$628 | \$603 | \$1,157 | \$697 | \$800 | \$800 | 730 Dues & Subscriptions |
| Total Other Charges | \$795 | \$2,491 | \$1,707 | \$2,008 | \$2,333 | \$2,818 | \$2,800 | \$2,800 | Total Other Charges |
| Total Operating | \$9,530 | \$3,168 | \$2,598 | \$3,482 | \$4,122 | \$4,052 | \$4,300 | \$4,300 | Total Operating |
| Department Total | \$160,965 | \$149,409 | \$140,690 | \$132,106 | \$122,377 | \$130,353 | \$134,180 | \$137,101 | Department Total |

145 Treasurer/Collector

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$176,217 | \$146,573 | \$149,652 | \$185,609 | \$192,344 | \$199,838 | \$208,811 | \$214,590 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$22,482 | \$44,973 | \$47,871 | \$31,586 | \$27,927 | \$28,184 | \$28,717 | \$28,292 | 121 Part-Time Employees |
| 171 Health Ins | \$21,171 | \$15,220 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$219,870 | \$206,767 | \$197,523 | \$217,195 | \$220,271 | \$228,022 | \$237,528 | \$242,882 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$0 | \$5 | \$95 | \$22 | \$1,933 | \$100 | \$100 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$389 | | | | | \$0 | \$0 | \$0 | 270 Rentals & Leases |
| 302 Advertising | \$939 | \$692 | \$1,000 | \$637 | \$413 | \$0 | \$1,000 | \$1,000 | 302 Advertising |
| 304 Data Processing | \$0 | | | | | \$0 | \$0 | \$0 | 304 Data Processing |
| 310 Legal | \$11,926 | \$9,511 | \$2,225 | \$5,908 | \$5,683 | \$3,836 | \$7,000 | \$7,000 | 310 Legal |
| 341 Postage | \$0 | | | | | \$0 | \$0 | \$0 | 341 Postage |
| 380 Other Purchase Services | \$6,618 | \$0 | \$480 | \$7,042 | \$1,132 | \$1,794 | \$4,000 | \$5,500 | 380 Other Purchase Services |
| 382 Printing Services | \$1,594 | \$3,641 | \$2,101 | \$1,848 | \$2,609 | \$1,814 | \$2,600 | \$2,600 | 382 Printing Services |
| Total Contractual Services | \$21,466 | \$13,843 | \$5,810 | \$15,530 | \$9,859 | \$9,377 | \$14,700 | \$16,200 | Total Contractual Services |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$1,377 | \$1,583 | \$199 | \$0 | | \$0 | \$0 | \$0 | 420 Office |
| Total Supplies | \$1,377 | \$1,583 | \$199 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$75 | \$107 | \$200 | \$200 | \$844 | \$1,800 | \$1,800 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$305 | \$330 | \$330 | \$330 | \$510 | \$510 | \$510 | \$510 | 730 Dues & Subscriptions |
| 740 Insurance Premium | \$0 | | | | | | | | 740 Insurance Premium |
| Total Other Charges | \$305 | \$405 | \$437 | \$530 | \$710 | \$1,354 | \$2,310 | \$2,310 | Total Other Charges |
| Total Operating | \$23,147 | \$15,831 | \$6,446 | \$16,060 | \$10,569 | \$10,731 | \$17,010 | \$18,510 | Total Operating |
| Department Total | \$243,018 | \$222,598 | \$203,968 | \$233,255 | \$230,840 | \$238,752 | \$254,538 | \$261,392 | Department Total |

151 Town Counsel

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$96,850 | \$99,293 | \$101,264 | \$102,783 | \$96,825 | \$97,984 | \$107,480 | \$109,090 | 111 Full-Time Employees |
| 171 Health Ins | \$5,681 | \$7,764 | \$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 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 319 Other Prof & Tech | \$7,526 | \$7,710 | \$5,000 | \$4,968 | \$5,160 | \$4,893 | \$5,000 | \$5,000 | 319 Other Prof & Tech |
| Total Contractual Services | \$7,526 | \$7,710 | \$5,000 | \$4,968 | \$5,160 | \$4,893 | \$5,000 | \$5,000 | Total Contractual Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 232 Telephone | \$0 | \$0 | \$622 | \$313 | \$700 | \$592 | \$700 | \$700 | 232 Telephone |
| Total Fixed Charges | \$0 | \$0 | \$622 | \$313 | \$700 | \$592 | \$700 | \$700 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 420 Office |
| 470 Educational | \$765 | \$313 | \$113 | \$0 | \$0 | \$0 | \$0 | \$0 | 470 Educational |
| Total Supplies | \$765 | \$313 | \$113 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$36 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$230 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 730 Dues & Subscriptions |
| 780 Other Unclassified | \$5,866 | \$7,811 | \$1,857 | \$1,863 | \$865 | \$886 | \$1,025 | \$1,025 | 780 Other Unclassified |
| Total Other Charges | \$6,132 | \$7,811 | \$1,857 | \$1,863 | \$865 | \$886 | \$1,025 | \$1,025 | Total Other Charges |
| Total Operating | \$14,423 | \$15,833 | \$7,591 | \$7,144 | \$6,725 | \$6,371 | \$6,725 | \$6,725 | Total Operating |
| Department Total | \$116,954 | \$122,890 | \$108,855 | \$109,926 | \$103,550 | \$104,355 | \$114,205 | \$115,815 | Department Total |

155 MIS/GIS

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$18,500 | \$61,357 | \$64,119 | \$65,423 | \$68,480 | \$69,501 | \$96,257 | \$97,617 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 | 121 Part-Time Employees |
| 171 Health Ins | \$4,905 | \$14,390 | \$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 | \$117,617 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 292 Cell Phone Service | | \$6,360 | \$6,590 | \$8,489 | \$5,597 | \$4,651 | \$6,000 | \$6,000 | 292 Cell Phone Service |
| 293 Computer Maint. Agreements | \$47,925 | \$60,080 | \$64,098 | \$74,794 | \$79,274 | \$77,859 | \$77,846 | \$77,846 | 293 Computer Maint. Agreements |
| 294 Office Machine Maint. | | \$389 | \$2,650 | \$3,084 | \$2,649 | \$2,617 | \$2,657 | \$2,657 | 294 Office Machine Maint. |
| 304 Data Processing | \$2,936 | \$5,726 | \$2,261 | \$1,248 | \$4,944 | \$1,325 | \$3,000 | \$3,000 | 304 Data Processing |
| Total Contractual Services | \$50,861 | \$72,556 | \$75,599 | \$87,615 | \$92,464 | \$86,451 | \$89,503 | \$89,503 | Total Contractual Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 232 Telephone | \$0 | \$25,631 | \$23,554 | \$21,831 | \$20,432 | \$17,351 | \$21,500 | \$21,500 | 232 Telephone |
| Total Fixed Charges | \$0 | \$25,631 | \$23,554 | \$21,831 | \$20,432 | \$17,351 | \$21,500 | \$21,500 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 419 Copier supplies | | \$7,317 | \$5,801 | \$10,303 | \$6,449 | \$12,549 | \$5,705 | \$5,705 | 419 Copier supplies |
| 420 Computer Supplies | \$2,992 | \$7,319 | \$3,426 | \$4,340 | \$4,038 | \$5,627 | \$5,745 | \$5,745 | 420 Computer Supplies |
| Total Supplies | \$2,992 | \$14,636 | \$9,228 | \$14,642 | \$10,487 | \$18,176 | \$11,450 | \$11,450 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 730 Dues & Subscriptions | \$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 | \$122,453 | \$122,453 | Total Operating |
| Department Total | \$77,258 | \$188,570 | \$172,499 | \$189,511 | \$191,862 | \$191,479 | \$218,710 | \$240,070 | Department Total |

161 Town Clerk

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$58,091 | \$44,351 | \$28,898 | \$64,038 | \$61,295 | \$39,233 | \$39,860 | \$39,870 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$16,782 | \$30,690 | \$15,004 | \$20,144 | \$20,669 | \$19,807 | \$16,831 | 121 Part-Time Employees |
| 122 Elected Official | \$56,793 | \$62,089 | \$62,010 | \$63,141 | \$16,186 | \$63,755 | \$65,000 | \$65,975 | 122 Elected Official |
| 171 Health Ins | \$29,428 | \$29,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$144,313 | \$152,527 | \$121,598 | \$142,184 | \$97,625 | \$123,656 | \$124,667 | \$122,676 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$753 | \$500 | \$500 | 240 Repairs & Maintenance |
| 319 Other Prof & Tech | \$1,433 | \$681 | \$277 | \$1,064 | \$835 | \$945 | \$1,200 | \$1,200 | 319 Other Prof & Tech |
| 380 Other Purchase Services | \$0 | \$0 | \$292 | \$0 | \$3,966 | \$373 | \$500 | \$500 | 380 Other Purchase Services |
| 382 Printing Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$417 | \$600 | \$600 | 382 Printing Services |
| Total Contractual Services | \$1,433 | \$681 | \$569 | \$1,064 | \$4,801 | \$2,488 | \$2,800 | \$2,800 | Total Contractual Services |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$1,103 | \$1,582 | \$779 | \$99 | \$196 | \$469 | \$500 | \$500 | 420 Office |
| Total Supplies | \$1,103 | \$1,582 | \$779 | \$99 | \$196 | \$469 | \$500 | \$500 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$660 | \$659 | \$1,129 | \$1,779 | \$1,031 | \$1,217 | \$1,750 | \$1,750 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$175 | \$190 | \$365 | \$25 | \$390 | \$370 | \$400 | \$400 | 730 Dues & Subscriptions |
| Total Other Charges | \$835 | \$849 | \$1,494 | \$1,804 | \$1,421 | \$1,587 | \$2,150 | \$2,150 | Total Other Charges |
| Total Operating | \$3,371 | \$3,111 | \$2,843 | \$2,966 | \$6,418 | \$4,544 | \$5,450 | \$5,450 | Total Operating |
| Department Total | \$147,684 | \$155,638 | \$124,441 | \$145,150 | \$104,042 | \$128,200 | \$130,117 | \$128,126 | Department Total |

162 Elections & Registrations

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Personnel | | | | | | | | | Personnel |
| 121 Part-Time Employees | \$30,948 | \$33,555 | \$33,628 | \$36,473 | \$37,535 | \$50,267 | \$53,311 | \$71,111 | 121 Part-Time Employees |
| 122 Elected Official | \$1,000 | \$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 | 122 Ex Officio |
| Total Personnel | \$34,061 | \$36,721 | \$36,794 | \$39,639 | \$40,701 | \$53,433 | \$56,511 | \$74,311 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$1,400 | \$1,400 | \$1,400 | \$1,600 | \$1,600 | \$1,950 | \$2,000 | \$2,000 | 240 Repairs & Maintenance |
| 319 Other Prof & Tech | \$2,539 | \$4,485 | \$681 | \$118 | \$1,927 | \$4,180 | \$4,200 | \$4,000 | 319 Other Prof & Tech |
| 380 Other Purch. Svcs. | \$10,895 | \$14,891 | \$19,919 | \$22,886 | \$15,141 | \$28,680 | \$16,800 | \$0 | 380 Other Purch. Svcs. |
| 382 Printing Services | \$7,849 | \$9,415 | \$6,153 | \$8,431 | \$7,256 | \$10,043 | \$12,000 | \$12,200 | 382 Printing Services |
| Total Contractual Services | \$22,682 | \$30,190 | \$28,153 | \$33,035 | \$25,923 | \$44,853 | \$35,000 | \$18,200 | Total Contractual Services |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$986 | \$2,069 | \$1,200 | \$1,452 | \$339 | \$422 | \$400 | \$400 | 420 Office |
| Total Supplies | \$986 | \$2,069 | \$1,200 | \$1,452 | \$339 | \$422 | \$400 | \$400 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| Total Other Charges | \$0 | Total Other Charges |
| Total Operating | \$23,669 | \$32,259 | \$29,353 | \$34,487 | \$26,262 | \$45,275 | \$35,400 | \$18,600 | Total Operating |
| Department Total | \$57,730 | \$68,980 | \$66,147 | \$74,126 | \$66,964 | \$98,709 | \$91,911 | \$92,911 | Department Total |

172 Whip Hill

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$35,431 | \$43,446 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$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 | 171 Health Ins |
| Total Personnel | \$50,145 | \$57,836 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$429 | \$362 | \$1,765 | \$1,350 | \$1,162 | \$997 | \$1,500 | \$1,500 | 240 Repairs & Maintenance |
| 290 Other Property Service | \$0 | \$0 | \$229 | \$94 | \$128 | \$125 | \$600 | \$600 | 290 Other Property Service |
| Total Contractual Services | \$429 | \$362 | \$1,994 | \$1,444 | \$1,290 | \$1,122 | \$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 | \$2,000 | \$2,000 | 212 Electricity |
| 213 Gas | \$8,117 | \$6,355 | \$6,555 | \$7,568 | \$7,818 | \$7,515 | \$6,000 | \$6,000 | 213 Gas |
| 231 Water | \$500 | \$357 | \$400 | \$366 | \$0 | \$0 | \$350 | \$350 | 231 Water |
| 232 Telephone | \$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 | \$8,725 | \$8,725 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 460 Groundskeeping | \$0 | \$1,814 | \$0 | \$0 | \$207 | \$279 | \$125 | \$125 | 460 Groundskeeping |
| Total Supplies | \$0 | \$1,814 | \$0 | \$0 | \$207 | \$279 | \$125 | \$125 | Total Supplies |
| Total Operating | \$10,846 | \$10,866 | \$10,949 | \$10,941 | \$10,495 | \$10,479 | \$10,950 | \$10,950 | Total Operating |
| Department Total | \$60,991 | \$68,702 | \$10,949 | \$10,941 | \$10,495 | \$10,479 | \$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 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 121 Part-Time Employees | \$27,015 | \$28,600 | \$32,101 | \$34,327 | \$34,643 | \$37,013 | \$38,770 | \$41,543 | 121 Part-Time Employees |
| Total Personnel | \$27,015 | \$28,600 | \$32,101 | \$34,327 | \$34,643 | \$37,013 | \$38,770 | \$41,543 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 302 Advertising | \$300 | \$407 | \$164 | \$156 | \$74 | \$189 | \$200 | \$200 | 302 Advertising |
| 382 Printing Services | \$0 | \$224 | \$465 | \$193 | \$118 | \$290 | \$200 | \$200 | 382 Printing Services |
| Total Contractual Services | \$300 | \$632 | \$629 | \$349 | \$192 | \$478 | \$400 | \$400 | Total Contractual Services |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$286 | \$241 | \$302 | \$562 | \$595 | \$576 | \$595 | \$595 | 420 Office |
| Total Supplies | \$286 | \$241 | \$302 | \$562 | \$595 | \$576 | \$595 | \$595 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 730 Dues & Subscriptions | \$160 | \$160 | \$165 | \$73 | \$0 | \$75 | \$165 | \$165 | 730 Dues & Subscriptions |
| Total Other Charges | \$160 | \$160 | \$165 | \$73 | \$0 | \$75 | \$165 | \$165 | Total Other Charges |
| Total Operating | \$746 | \$1,032 | \$1,095 | \$984 | \$787 | \$1,129 | \$1,160 | \$1,160 | Total Operating |
| Department Total | \$27,760 | \$29,633 | \$33,196 | \$35,311 | \$35,430 | \$38,142 | \$39,930 | \$42,703 | Department Total |

185 Economic and Community Development

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|--------------------------------|------------|------------|------------|------------|------------|------------|------------|-----------------|--------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$62,912 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 121 Part-Time Employees |
| 171 Health Ins | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$0 | \$62,912 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 319 Other Prof & Tech | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | 319 Other Prof & Tech |
| Total Contract Services | \$0 | \$10,000 | Total Contract Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 420 Office Supplies |
| Total Supplies | \$0 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 711 Car Allowance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 711 Car Allowance |
| 730 Dues & Subscriptions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 730 Dues & Subscriptions |
| Total Other Charges | \$0 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$0 | \$10,000 | Total Operating |
| | | | | | | | | | |
| Department Total | \$0 | \$72,912 | Department Total |

192 Public Property Maintenance

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 121 Part-Time Employees | \$13,398 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 121 Part-Time Employees |
| Total Personnel | \$13,398 | \$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 | \$29,112 | \$31,612 | 240 Repairs & Maintenance |
| Total Contractual Services | \$31,347 | \$26,269 | \$26,311 | \$21,844 | \$29,996 | \$39,459 | \$29,112 | \$31,612 | Total Contractual Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil | \$23,170 | \$15,410 | \$20,000 | \$23,631 | \$12,996 | \$8,069 | \$20,500 | \$3,000 | 211 Fuel Oil |
| 212 Electricity | \$32,742 | \$30,450 | \$31,444 | \$33,102 | \$32,000 | \$29,627 | \$30,000 | \$30,000 | 212 Electricity |
| 213 Gas | \$500 | \$500 | \$456 | \$275 | \$411 | \$1,953 | \$500 | \$6,500 | 213 Gas |
| 231 Water | \$1,332 | \$2,160 | \$1,764 | \$0 | \$0 | \$0 | \$0 | \$0 | 231 Water |
| Total Fixed Charges | \$57,744 | \$48,520 | \$53,664 | \$57,008 | \$45,406 | \$39,649 | \$51,000 | \$39,500 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 430 Building Maintenance | \$2,409 | \$364 | \$8,184 | \$2,682 | \$8,020 | \$6,320 | \$5,000 | \$5,000 | 430 Building Maintenance |
| 450 Custodial | \$0 | \$3,132 | \$4,335 | \$2,479 | \$2,737 | \$3,418 | \$4,500 | \$4,500 | 450 Custodial |
| Total Supplies | \$2,409 | \$3,496 | \$12,519 | \$5,161 | \$10,757 | \$9,738 | \$9,500 | \$9,500 | Total Supplies |
| Total Operating | \$91,500 | \$78,285 | \$92,494 | \$84,013 | \$86,159 | \$88,846 | \$89,612 | \$80,612 | Total Operating |
| Department Total | \$104,898 | \$78,285 | \$92,494 | \$84,013 | \$86,159 | \$88,846 | \$90,112 | \$81,112 | Department Total |

210 Police

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 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 | \$2,782,734 | \$2,860,321 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$36,608 | \$31,216 | \$44,940 | \$35,252 | \$27,068 | \$40,022 | \$40,319 | \$89,220 | 121 Part-Time Employees |
| 131 Overtime | \$342,235 | \$341,987 | \$336,154 | \$271,742 | \$235,646 | \$404,186 | \$295,000 | \$340,865 | 131 Overtime |
| 171 Health Ins | \$419,825 | \$416,943 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| 175 Court Appearances | \$33,772 | \$37,542 | \$40,337 | \$35,656 | \$37,898 | \$51,328 | \$34,000 | \$44,000 | 175 Court Appearances |
| Total Personnel | \$3,197,465 | \$3,484,493 | \$2,894,100 | \$2,925,501 | \$2,988,490 | \$3,118,132 | \$3,152,053 | \$3,334,406 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$64,128 | \$26,913 | \$48,207 | \$34,290 | \$28,334 | \$23,581 | \$28,650 | \$28,650 | 240 Repairs & Maintenance |
| 246 HVAC | \$12,205 | \$2,171 | \$0 | \$5,415 | \$4,097 | \$6,390 | \$7,500 | \$15,000 | 246 HVAC |
| 270 Rentals & Leases | \$280 | \$600 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 270 Rentals & Leases |
| 302 Advertising | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | 302 Advertising |
| 304 Data Processing | \$2,125 | \$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 | \$7,000 | \$7,000 | 319 Other Prof & Tech |
| 320 Tuition | \$3,273 | \$3,299 | \$3,309 | \$3,068 | \$2,249 | \$13,403 | \$14,500 | \$14,500 | 320 Tuition |
| Total Contractual Services | \$83,918 | \$39,156 | \$53,771 | \$47,768 | \$39,009 | \$47,629 | \$58,350 | \$65,850 | Total Contractual Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$44,203 | \$48,388 | \$51,239 | \$54,646 | \$51,253 | \$59,000 | \$50,000 | \$50,000 | 212 Electricity |
| 213 Gas | \$25,560 | \$35,488 | \$23,932 | \$24,545 | \$21,367 | \$24,895 | \$31,750 | \$31,750 | 213 Gas |
| 231 Water | \$1,004 | \$1,200 | \$1,008 | \$0 | \$0 | \$0 | \$0 | \$0 | 231 Water |
| 232 Telephone | \$26,449 | \$14,578 | \$10,793 | \$8,638 | \$10,898 | \$10,955 | \$15,000 | \$15,000 | 232 Telephone |
| Total Fixed Charges | \$97,216 | \$99,654 | \$86,972 | \$87,830 | \$83,519 | \$94,850 | \$96,750 | \$96,750 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$9,701 | \$8,474 | \$2,524 | \$1,626 | \$3,619 | \$4,361 | \$6,750 | \$6,750 | 420 Office |
| 430 Building Maint | \$10,302 | \$2,274 | \$3,467 | \$4,095 | \$7,453 | \$5,402 | \$7,500 | \$7,500 | 430 Building Maint |
| 470 Educational | \$314 | \$520 | \$270 | \$967 | \$770 | \$1,282 | \$1,250 | \$1,250 | 470 Educational |
| 490 Food Service | \$344 | \$371 | \$572 | \$439 | \$725 | \$1,071 | \$800 | \$1,000 | 490 Food Service |
| 582 Public Safety | \$21,317 | \$16,393 | \$19,609 | \$14,396 | \$14,380 | \$15,518 | \$16,100 | \$20,100 | 582 Public Safety |
| Total Supplies | \$41,978 | \$28,032 | \$26,441 | \$21,523 | \$26,948 | \$27,634 | \$32,400 | \$36,600 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniform Allowance | \$31,280 | \$36,222 | \$35,276 | \$33,450 | \$32,366 | \$33,590 | \$35,200 | \$39,700 | 190 Uniform Allowance |
| 710 In-State Travel | \$3,592 | \$1,954 | \$2,122 | \$2,250 | \$1,200 | \$1,078 | \$2,200 | \$2,200 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$2,882 | \$10,236 | \$2,807 | \$3,570 | \$8,473 | \$7,926 | \$8,670 | \$8,670 | 730 Dues & Subscriptions |
| Total Other Charges | \$37,754 | \$48,412 | \$40,205 | \$39,270 | \$42,039 | \$42,594 | \$46,070 | \$50,570 | Total Other Charges |
| Total Operating | \$260,867 | \$215,253 | \$207,390 | \$196,391 | \$191,514 | \$212,707 | \$233,570 | \$249,770 | Total Operating |
| Department Total | \$3,458,332 | \$3,699,746 | \$3,101,490 | \$3,121,892 | \$3,180,004 | \$3,330,839 | \$3,385,623 | \$3,584,176 | Department Total |

211 Traffic Directors

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|
| Personnel | | | | | | | | | Personnel |
| 121 Part-Time Employees | \$101,208 | \$126,695 | \$119,480 | \$121,538 | \$129,358 | \$124,864 | \$131,408 | \$135,128 | 121 Part-Time Employees |
| Total Personnel | \$101,208 | \$126,695 | \$119,480 | \$121,538 | \$129,358 | \$124,864 | \$131,408 | \$135,128 | Total Personnel |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniform Allowance | \$3,778 | \$3,554 | \$1,971 | \$2,000 | \$1,945 | \$4,003 | \$4,500 | \$4,500 | 190 Uniform Allowance |
| Total Other Charges | \$3,778 | \$3,554 | \$1,971 | \$2,000 | \$1,945 | \$4,003 | \$4,500 | \$4,500 | Total Other Charges |
| Total Operating | \$3,778 | \$3,554 | \$1,971 | \$2,000 | \$1,945 | \$4,003 | \$4,500 | \$4,500 | Total Operating |
| Department Total | \$104,986 | \$130,249 | \$121,451 | \$123,538 | \$131,303 | \$128,867 | \$135,908 | \$139,628 | Department Total |

212 Public Safety Dispatch

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$214,177 | \$245,997 | \$258,928 | \$262,340 | \$262,349 | \$279,580 | \$286,057 | \$293,360 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$7,281 | \$4,700 | \$4,395 | \$3,968 | \$3,541 | \$3,696 | \$13,000 | \$13,000 | 121 Part-Time Employees |
| Holiday | \$7,012 | \$2,011 | \$0 | \$4,491 | \$4,724 | \$4,271 | \$7,500 | \$7,500 | Holiday |
| 131 Overtime | \$61,826 | \$44,054 | \$44,966 | \$49,062 | \$70,985 | \$62,951 | \$56,000 | \$62,000 | 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 | \$362,557 | \$375,860 | Total Personnel |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 232 Telephone | \$133 | \$11 | \$136 | \$134 | \$161 | \$155 | \$140 | \$140 | 232 Telephone |
| Total Fixed Charges | \$133 | \$11 | \$136 | \$134 | \$161 | \$155 | \$140 | \$140 | Total Fixed Charges |
| 420 Office Supplies | \$474 | \$617 | \$21 | \$220 | \$108 | \$334 | \$450 | \$450 | 420 Office Supplies |
| Total Supplies | \$474 | \$617 | \$21 | \$220 | \$108 | \$334 | \$450 | \$450 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniform Allowance | \$2,896 | \$2,579 | \$3,381 | \$2,984 | \$2,805 | \$1,998 | \$3,400 | \$3,400 | 190 Uniform Allowance |
| 730 Dues & Subscriptions | \$163 | \$217 | \$167 | \$167 | \$75 | \$584 | \$170 | \$170 | 730 Dues & Subscriptions |
| 470 Education & Training | \$1,055 | \$0 | \$825 | \$350 | \$125 | \$324 | \$500 | \$3,200 | 470 Education & Training |
| 710 In-State Travel | \$0 | \$263 | \$273 | \$165 | \$112 | \$113 | \$250 | \$250 | 710 In-State Travel |
| Total Other Charges | \$4,114 | \$3,059 | \$4,646 | \$3,667 | \$3,117 | \$3,019 | \$4,320 | \$7,020 | Total Other Charges |
| Total Operating | \$4,722 | \$3,687 | \$4,802 | \$4,021 | \$3,386 | \$3,508 | \$4,910 | \$7,610 | Total Operating |
| Department Total | \$347,681 | \$354,730 | \$313,091 | \$323,883 | \$344,985 | \$354,006 | \$367,467 | \$383,470 | Department Total |

220 Fire & Emergency Rescue

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 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 | \$2,318,762 | \$2,413,223 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$11,897 | \$8,717 | \$8,016 | \$6,222 | \$6,372 | \$4,554 | \$15,000 | \$15,000 | 121 Part-Time Employees |
| 131 Overtime | \$294,795 | \$214,214 | \$136,440 | \$179,139 | \$197,983 | \$243,423 | \$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 | \$2,553,762 | \$2,648,223 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 315 Public Safety Services | \$2,441 | \$4,735 | \$4,757 | \$3,549 | \$4,978 | \$2,285 | \$5,000 | \$5,000 | 315 Public Safety Services |
| 319 Other Prof & Tech | \$264 | \$300 | \$300 | \$300 | \$0 | \$0 | \$0 | \$0 | 319 Other Prof & Tech |
| Total Contractual Services | \$2,705 | \$5,035 | \$5,057 | \$3,849 | \$4,978 | \$2,285 | \$5,000 | \$5,000 | Total Contractual Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$20,257 | \$19,227 | \$20,128 | \$17,347 | \$16,717 | \$17,403 | \$19,500 | \$18,500 | 212 Electricity |
| 213 Gas | \$15,985 | \$16,088 | \$13,028 | \$12,501 | \$9,051 | \$10,798 | \$16,500 | \$13,500 | 213 Gas |
| 231 Water | \$2,116 | \$2,582 | \$2,811 | \$0 | \$0 | \$0 | \$0 | \$0 | 231 Water |
| 232 Telephone | \$9,397 | \$7,126 | \$5,179 | \$4,021 | \$3,876 | \$1,177 | \$1,200 | \$0 | 232 Telephone |
| Total Fixed Charges | \$47,756 | \$45,023 | \$41,146 | \$33,869 | \$29,644 | \$29,379 | \$37,200 | \$32,000 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$2,146 | \$1,941 | \$1,113 | \$1,214 | \$626 | \$1,685 | \$1,500 | \$1,500 | 420 Office |
| 430 Building Maintenance | \$2,111 | \$1,157 | \$1,597 | \$750 | \$2,015 | \$734 | \$750 | \$750 | 430 Building Maintenance |
| 450 Custodial | \$6,188 | \$5,359 | \$5,446 | \$7,233 | \$4,694 | \$5,923 | \$5,300 | \$5,300 | 450 Custodial |
| 470 Educational | \$720 | \$500 | \$506 | \$500 | \$520 | \$655 | \$500 | \$500 | 470 Educational |
| 480 Vehicular | \$36,790 | \$37,690 | \$42,874 | \$45,910 | \$30,282 | \$50,147 | \$36,000 | \$40,000 | 480 Vehicular |
| 582 Public Safety | \$24,874 | \$24,147 | \$19,086 | \$15,079 | \$23,857 | \$14,653 | \$18,500 | \$18,500 | 582 Public Safety |
| Total Supplies | \$72,830 | \$70,794 | \$70,622 | \$70,686 | \$61,994 | \$73,797 | \$62,550 | \$66,550 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniform Allowance | \$15,900 | \$20,851 | \$22,312 | \$23,961 | \$2,578 | \$1,680 | \$3,000 | \$2,000 | 190 Uniform Allowance |
| 700 Organizational Dev. | \$3,255 | \$3,459 | \$3,518 | \$2,442 | \$7,283 | \$2,944 | \$3,500 | \$5,700 | 700 Organizational Dev. |
| 725 Safety Equipment Allowance | \$695 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,400 | \$3,400 | 725 Safety Equipment Allowance |
| 730 Dues & Subscriptions | \$3,600 | \$4,490 | \$5,088 | \$3,669 | \$4,517 | \$4,718 | \$5,000 | \$5,000 | 730 Dues & Subscriptions |
| Total Other Charges | \$23,450 | \$28,799 | \$30,918 | \$30,072 | \$14,378 | \$9,342 | \$14,900 | \$16,100 | Total Other Charges |
| Total Operating | \$146,740 | \$149,652 | \$147,743 | \$138,476 | \$110,995 | \$114,803 | \$119,650 | \$119,650 | Total Operating |
| Department Total | \$2,698,250 | \$2,769,364 | \$2,383,014 | \$2,363,709 | \$2,465,613 | \$2,547,548 | \$2,673,412 | \$2,767,873 | Department Total |

241 Building Inspection Services

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$95,874 | \$113,066 | \$115,306 | \$119,015 | \$117,061 | \$118,454 | \$120,609 | \$121,359 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$51,846 | \$46,409 | \$45,988 | \$49,415 | \$54,369 | \$50,043 | \$50,101 | \$56,358 | 121 Part-Time Employees |
| 133 Car Allowance | \$0 | \$3,600 | \$3,569 | \$3,533 | \$3,655 | \$3,586 | \$3,600 | \$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 | \$174,310 | \$181,617 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 292 Cell Phone Service | \$329 | \$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 | \$5,000 | \$5,000 | 315 Public Safety Services |
| Total Contractual Services | \$4,989 | \$2,470 | \$4,025 | \$6,000 | \$2,000 | \$3,220 | \$5,000 | \$5,000 | Total Contractual Services |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$800 | \$1,075 | \$400 | \$400 | \$400 | \$400 | \$400 | \$400 | 420 Office |
| Total Supplies | \$800 | \$1,075 | \$400 | \$400 | \$400 | \$400 | \$400 | \$400 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$836 | \$435 | \$500 | \$500 | \$500 | \$415 | \$500 | \$500 | 710 In-State Travel |
| 711 Car Allowance | \$3,600 | \$0 | \$0 | | | \$0 | \$0 | \$0 | 711 Car Allowance |
| 730 Dues & Subscriptions | \$785 | \$919 | \$897 | \$957 | \$1,000 | \$809 | \$1,000 | \$1,000 | 730 Dues & Subscriptions |
| Total Other Charges | \$5,222 | \$1,354 | \$1,397 | \$1,457 | \$1,500 | \$1,224 | \$1,500 | \$1,500 | Total Other Charges |
| Total Operating | \$11,011 | \$4,899 | \$5,822 | \$7,857 | \$3,900 | \$4,844 | \$6,900 | \$6,900 | Total Operating |
| Department Total | \$188,159 | \$196,754 | \$170,686 | \$179,820 | \$178,985 | \$176,926 | \$181,210 | \$188,517 | Department Total |

291 Emergency Management

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

300 Public Schools

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| Total Operating | \$23,639,144 | \$24,507,888 | \$22,006,070 | \$22,230,000 | \$23,074,592 | \$23,651,966 | \$24,251,891 | \$25,022,305 | Total Operating |
| Department Total | \$23,639,144 | \$24,507,888 | \$22,006,070 | \$22,230,000 | \$23,074,592 | \$23,651,966 | \$24,251,891 | \$25,022,305 | Department Total |

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

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| Total Operating | \$628,642 | \$669,023 | \$677,062 | \$759,981 | \$834,497 | \$977,199 | \$998,815 | \$1,238,256 | Total Operating |
| Department Total | \$628,642 | \$669,023 | \$677,062 | \$759,981 | \$834,497 | \$977,199 | \$998,815 | \$1,238,256 | Department Total |

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

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$503,296 | \$548,301 | \$607,893 | \$592,447 | \$538,663 | \$629,822 | \$640,149 | \$616,890 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$9,564 | \$19,658 | \$5,036 | \$14,270 | \$70,022 | \$10,042 | \$47,924 | \$47,924 | 121 Part-Time Employees |
| 131 Overtime | \$107,526 | \$100,217 | \$150,869 | \$181,780 | \$127,346 | \$20,333 | \$87,637 | \$87,637 | 131 Overtime |
| 171 Health Ins | \$114,048 | \$157,850 | \$0 | \$0 | \$0 | \$139,079 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$734,434 | \$826,026 | \$763,797 | \$788,498 | \$736,031 | \$799,277 | \$775,710 | \$752,451 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$142,551 | \$137,274 | \$129,148 | \$144,516 | \$136,648 | \$139,686 | \$140,000 | \$170,000 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$2,018 | \$2,473 | \$2,445 | \$4,808 | \$3,060 | \$2,426 | \$2,500 | \$500 | 270 Rentals & Leases |
| 290 Trash | \$577,338 | \$532,738 | \$519,866 | \$479,791 | \$455,416 | \$443,872 | \$550,000 | \$455,000 | 290 Trash |
| 291 Private Rubbish Contract | \$885,000 | \$690,983 | \$711,449 | \$830,439 | \$874,331 | \$860,596 | \$880,000 | \$900,000 | 291 Private Rubbish Contract |
| 302 Advertising | \$508 | \$637 | \$682 | \$1,268 | \$382 | \$902 | \$1,000 | \$1,000 | 302 Advertising |
| 315 Public Services | \$7,374 | \$6,907 | \$10,082 | \$7,373 | \$7,793 | \$12,183 | \$5,000 | \$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 | \$160,000 | \$160,000 | 380 Other Purch Service |
| Snow Plowing Services | \$126,246 | \$218,714 | \$126,356 | \$303,687 | \$51,800 | \$228,020 | \$79,000 | \$79,000 | Snow Plowing Services |
| 382 Printing Services | \$0 | \$0 | \$50 | \$50 | \$0 | \$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 | \$1,819,550 | \$1,775,550 | Total Contract Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil Heat | \$6,853 | \$4,380 | \$4,681 | \$7,005 | \$6,538 | \$6,395 | \$7,000 | \$7,000 | 211 Fuel Oil Heat |
| 212 Electricity | \$161,836 | \$152,248 | \$182,116 | \$198,151 | \$139,606 | \$157,019 | \$160,000 | \$160,000 | 212 Electricity |
| 213 Gas | \$11,865 | \$12,490 | \$4,559 | \$2,352 | \$750 | \$9,016 | \$13,000 | \$13,000 | 213 Gas |
| 232 Telephone | \$1,590 | \$1,282 | \$707 | \$2,482 | \$2,661 | \$1,633 | \$3,500 | \$3,000 | 232 Telephone |
| Total Fixed Charges | \$182,143 | \$170,400 | \$192,062 | \$209,990 | \$149,555 | \$174,063 | \$183,500 | \$183,000 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$1,468 | \$1,941 | \$1,694 | \$1,966 | \$1,513 | \$1,621 | \$1,650 | \$1,650 | 420 Office |
| 450 Custodial Supplies | \$1,213 | \$1,976 | \$1,690 | \$2,369 | \$2,292 | \$1,704 | \$1,350 | \$1,500 | 450 Custodial Supplies |
| 460 Groundskeeping Supplies | \$4,635 | \$5,722 | \$4,022 | \$15,503 | \$15,759 | \$11,025 | \$17,000 | \$17,000 | 460 Groundskeeping Supplies |
| 480 Vehicle Supplies | \$69,856 | \$85,324 | \$83,887 | \$69,136 | \$81,455 | \$85,699 | \$85,000 | \$85,000 | 480 Vehicle Supplies |
| 481 Gasoline | \$90,005 | \$86,554 | \$99,263 | \$135,865 | \$120,861 | \$130,079 | \$130,000 | \$150,000 | 481 Gasoline |
| 490 Food Service Supplies | \$506 | \$1,259 | \$1,004 | \$382 | \$309 | \$366 | \$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 | 530 Public Works Supplies |
| Snow and Ice Supplies | \$192,919 | \$210,794 | \$199,734 | \$213,145 | \$73,632 | \$170,391 | \$66,000 | \$66,000 | Snow and Ice Supplies |
| 531 Signs | \$5,137 | \$6,319 | \$5,990 | \$4,722 | \$5,159 | \$4,697 | \$5,500 | \$5,000 | 531 Signs |
| Total Supplies | \$409,219 | \$444,192 | \$444,673 | \$490,713 | \$349,847 | \$459,528 | \$352,500 | \$372,150 | 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 | \$4,000 | \$5,000 | 190 Uniforms |
| 730 Dues & Subscriptions | \$333 | \$0 | \$401 | \$60 | \$238 | \$346 | \$500 | \$500 | 730 Dues & Subscriptions |
| Total Other Charges | \$8,272 | \$4,151 | \$8,429 | \$7,840 | \$3,715 | \$4,721 | \$4,500 | \$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 | \$2,360,050 | \$2,336,200 | Total Operating |
| Department Total | \$3,197,791 | \$3,170,101 | \$3,070,207 | \$3,435,856 | \$2,916,814 | \$3,278,644 | \$3,135,760 | \$3,088,651 | Department Total |

440 Sewer

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$406,653 | \$403,050 | \$444,070 | \$408,499 | \$420,488 | \$491,369 | \$481,698 | \$581,026 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$1,200 | \$0 | \$102 | \$8,760 | \$22,710 | \$2,911 | \$23,688 | \$23,688 | 121 Part-Time Employees |
| 131 Overtime | \$14,536 | \$31,545 | \$27,188 | \$15,715 | \$17,206 | \$11,362 | \$26,911 | \$26,911 | 131 Overtime |
| CDL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | CDL |
| Salary Adjustment | | | | \$0 | \$0 | \$0 | \$7,225 | \$0 | Salary Adjustment |
| 171 Health Ins | \$99,212 | \$75,153 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$521,601 | \$509,747 | \$471,360 | \$432,974 | \$460,405 | \$505,642 | \$539,522 | \$631,625 | 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 | 240 Repairs & Maintenance |
| Total Contract Services | \$29,151 | \$31,856 | \$52,978 | \$41,922 | \$41,574 | \$41,514 | \$40,000 | \$42,000 | Total Contract Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil | \$1,283 | \$404 | \$1,278 | \$1,220 | \$800 | \$905 | \$2,000 | \$1,000 | 211 Fuel Oil |
| 212 Electricity | \$34,335 | \$32,255 | \$34,874 | \$23,504 | \$29,327 | \$31,391 | \$32,500 | \$32,500 | 212 Electricity |
| 213 Gas | \$1,308 | \$2,001 | \$1,970 | \$1,599 | \$1,401 | \$1,582 | \$2,000 | \$2,000 | 213 Gas |
| 232 Telephone | \$53 | \$35 | \$0 | \$0 | \$0 | \$0 | \$700 | \$0 | 232 Telephone |
| Total Fixed Charges | \$36,980 | \$34,694 | \$38,121 | \$26,324 | \$31,528 | \$33,878 | \$37,200 | \$35,500 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$278 | \$210 | \$37 | \$334 | \$267 | \$300 | \$300 | \$300 | 420 Office |
| 430 Building Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | 430 Building Maintenance |
| 450 Custodial Supplies | \$285 | \$288 | \$211 | \$200 | \$300 | \$299 | \$300 | \$300 | 450 Custodial Supplies |
| 460 Groundskeeping Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$7 | \$100 | \$100 | 460 Groundskeeping Supplies |
| 480 Vehicle Supplies | \$3,852 | \$1,413 | \$2,204 | \$2,325 | \$1,687 | \$911 | \$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 | 481 Gasoline |
| 530 Public Works | \$8,635 | \$15,827 | \$16,837 | \$13,069 | \$20,591 | \$20,963 | \$20,000 | \$21,000 | 530 Public Works |
| Total Supplies | \$23,050 | \$23,737 | \$25,289 | \$21,927 | \$29,845 | \$30,480 | \$32,900 | \$33,900 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniforms | \$2,093 | \$361 | \$700 | \$600 | \$3,200 | \$2,500 | \$3,500 | \$5,000 | 190 Uniforms |
| Total Other Charges | \$2,093 | \$361 | \$700 | \$600 | \$3,200 | \$2,500 | \$3,500 | \$5,000 | Total Other Charges |
| Total Operating | \$91,273 | \$90,648 | \$117,088 | \$90,773 | \$106,147 | \$108,372 | \$113,600 | \$116,400 | Total Operating |
| Sub Total | \$612,874 | \$600,395 | \$588,448 | \$523,747 | \$566,551 | \$614,013 | \$653,122 | \$748,025 | 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 | \$4,480,705 | 652 Intergovernmental |
| Department Total | \$4,236,661 | \$4,330,173 | \$4,551,796 | \$4,560,241 | \$4,819,930 | \$4,971,951 | \$5,105,311 | \$5,228,730 | Department Total |

450 Water

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$426,386 | \$421,605 | \$434,471 | \$439,551 | \$450,275 | \$471,365 | \$440,624 | \$478,363 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$102 | \$0 | \$0 | \$50 | \$23,688 | \$23,688 | 121 Part-Time Employees |
| 131 Overtime | \$19,195 | \$29,334 | \$20,180 | \$10,301 | \$42,251 | \$55,988 | \$50,452 | \$50,452 | 131 Overtime |
| CDL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | CDL |
| Salary Adjustment | | | | \$0 | \$0 | \$0 | \$6,609 | \$0 | Salary Adjustment |
| 171 Health Ins | \$98,304 | \$77,506 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$543,885 | \$528,445 | \$454,753 | \$449,851 | \$492,525 | \$527,403 | \$521,373 | \$552,503 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$39,806 | \$29,365 | \$37,327 | \$39,627 | \$33,867 | \$37,217 | \$40,000 | \$40,000 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$0 | \$98 | \$0 | \$0 | \$0 | \$213 | \$1,000 | \$1,000 | 270 Rentals & Leases |
| 315 Public Safety Services | \$2,406 | \$4,655 | \$1,504 | \$3,298 | \$2,548 | \$4,371 | \$4,000 | \$4,000 | 315 Public Safety Services |
| 341 Postage | \$111 | \$14 | \$1 | \$21 | \$28 | \$0 | \$100 | \$100 | 341 Postage |
| 349 All Other Commun | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$750 | \$750 | 349 All Other Commun |
| Total Contract Services | \$42,323 | \$34,132 | \$38,832 | \$42,945 | \$36,443 | \$41,801 | \$45,850 | \$45,850 | Total Contract Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$890 | \$2,611 | \$307 | \$3,462 | \$289 | \$347 | \$2,700 | \$2,700 | 212 Electricity |
| 213 Gas | \$6,477 | \$7,965 | \$5,679 | \$6,304 | \$3,686 | \$4,339 | \$7,000 | \$7,000 | 213 Gas |
| 231 Water | \$22,773 | \$23,022 | \$43,720 | \$26,375 | \$20,869 | \$29,991 | \$30,000 | \$35,000 | 231 Water |
| 232 Telephone | \$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 | \$40,700 | \$45,700 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$2,923 | \$2,239 | \$791 | \$2,906 | \$1,622 | \$1,905 | \$2,000 | \$2,000 | 420 Office Supplies |
| 430 Building Maintenance | \$0 | \$3 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 430 Building Maintenance |
| 450 Custodial Supplies | \$373 | \$323 | \$400 | \$280 | \$400 | \$400 | \$400 | \$400 | 450 Custodial Supplies |
| 480 Vehicle Supplies | \$1,878 | \$6,994 | \$6,388 | \$5,276 | \$3,294 | \$3,914 | \$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 | 481 Gasoline |
| 490 Food Service | \$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 | 530 Public Works |
| Total Supplies | \$99,052 | \$92,855 | \$91,045 | \$102,704 | \$127,244 | \$94,549 | \$107,100 | \$107,100 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniforms | \$2,431 | \$928 | \$3,358 | \$2,027 | \$3,212 | \$5,040 | \$4,000 | \$5,000 | 190 Uniforms |
| Total Other Charges | \$2,431 | \$928 | \$3,358 | \$2,027 | \$3,212 | \$5,040 | \$4,000 | \$5,000 | Total Other Charges |
| Total Operating | \$173,945 | \$161,513 | \$182,941 | \$183,818 | \$191,742 | \$176,067 | \$197,650 | \$203,650 | Total Operating |
| Sub Total | \$717,830 | \$689,958 | \$637,694 | \$633,670 | \$684,267 | \$703,470 | \$719,023 | \$756,153 | Sub Total |
| DEP Assessment | \$0 | \$9,065 | \$9,408 | \$8,543 | \$8,268 | \$8,856 | \$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 | \$3,492,164 | MWRA Charge |
| 652 Intergovernmental | \$2,579,966 | \$2,709,065 | \$2,683,194 | \$2,718,752 | \$2,885,666 | \$3,113,275 | \$3,272,031 | \$3,502,164 | 652 Intergovernmental |
| Department Total | \$3,297,796 | \$3,399,023 | \$3,320,888 | \$3,352,421 | \$3,569,933 | \$3,816,745 | \$3,991,054 | \$4,258,317 | Department Total |

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

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|--------------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$56,580 | \$67,006 | \$109,923 | \$97,541 | \$93,219 | \$113,782 | \$106,911 | \$111,173 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$0 | \$20,000 | \$8,552 | \$0 | \$20,000 | \$20,000 | 121 Part-Time Employees |
| 131 Overtime | \$5,679 | \$8,513 | \$7,871 | \$7,997 | \$7,153 | \$8,175 | \$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 | \$134,908 | \$139,170 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$302 | \$160 | \$1,033 | \$400 | \$222 | \$837 | \$400 | \$400 | 240 Repairs & Maintenance |
| 302 Advertising | \$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 | 380 Other Purchase Service |
| 382 Printing Services | \$0 | \$0 | \$50 | \$50 | \$0 | \$50 | \$50 | \$50 | 382 Printing Services |
| Total Contract Services | \$1,316 | \$160 | \$1,236 | \$1,550 | \$548 | \$1,931 | \$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 | \$1,800 | \$1,800 | 211 Fuel Oil |
| 212 Electricity | \$464 | \$569 | \$415 | \$525 | \$344 | \$573 | \$525 | \$525 | 212 Electricity |
| 232 Telephone | \$26 | \$0 | \$0 | \$500 | \$0 | \$0 | \$500 | \$500 | 232 Telephone |
| Total Fixed Charges | \$3,750 | \$2,581 | \$2,610 | \$2,825 | \$2,987 | \$2,846 | \$2,825 | \$2,825 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$0 | \$0 | \$0 | \$50 | \$0 | \$0 | \$50 | \$50 | 420 Office Supplies |
| 430 Building Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 430 Building Maintenance |
| 450 Custodial | \$0 | \$50 | \$50 | \$50 | \$23 | \$96 | \$50 | \$50 | 450 Custodial |
| 460 Groundskeeping | \$849 | \$644 | \$1,228 | \$850 | \$1,556 | \$844 | \$850 | \$850 | 460 Groundskeeping |
| 480 Vehicular | \$0 | \$0 | \$0 | | | | | | 480 Vehicular |
| 490 Food Service | \$506 | \$1,259 | \$1,004 | \$600 | \$309 | \$366 | \$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 | 530 Public Works |
| Total Supplies | \$5,707 | \$6,962 | \$6,848 | \$6,450 | \$7,511 | \$6,174 | \$6,850 | \$6,850 | Total Supplies |
| | | | | | | | | | |
| Total Operating | \$10,772 | \$9,703 | \$10,694 | \$10,825 | \$11,046 | \$10,951 | \$11,225 | \$11,225 | Total Operating |
| | | | | | | | | | |
| Department Total | \$87,746 | \$99,613 | \$128,488 | \$136,363 | \$119,971 | \$132,907 | \$146,133 | \$150,395 | Department Total |

510 Public Health Services

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$57,759 | \$60,637 | \$44,460 | \$48,840 | \$55,820 | \$58,308 | \$60,655 | \$62,999 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$66,870 | \$68,976 | \$70,672 | \$70,842 | \$68,848 | \$69,822 | \$70,909 | \$71,101 | 121 Part-Time Employees |
| 133 Car Allowance | \$0 | \$3,600 | \$0 | \$0 | \$2,400 | \$2,161 | \$2,400 | \$2,400 | 133 Car Allowance |
| 171 Health Ins | \$5,681 | \$5,556 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$130,310 | \$138,769 | \$115,132 | \$119,682 | \$127,068 | \$130,292 | \$133,964 | \$136,500 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$13 | \$0 | \$89 | \$79 | \$45 | \$100 | \$100 | 240 Repairs & Maintenance |
| 302 Advertising | \$0 | \$0 | \$0 | \$0 | \$31 | \$0 | \$90 | \$90 | 302 Advertising |
| 315 Public Safety Service | \$86 | \$95 | \$48 | \$65 | \$93 | \$64 | \$100 | \$100 | 315 Public Safety Service |
| 319 Other Prof & Tech | \$157 | \$265 | \$69 | \$347 | \$399 | \$301 | \$400 | \$400 | 319 Other Prof & Tech |
| 382 Printing Services | \$250 | \$246 | \$50 | \$246 | \$186 | \$175 | \$250 | \$250 | 382 Printing Services |
| Total Contract Services | \$493 | \$619 | \$167 | \$747 | \$788 | \$585 | \$940 | \$940 | Total Contract Services |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$488 | \$438 | \$60 | \$124 | \$131 | \$132 | \$150 | \$150 | 420 Office Supplies |
| 440 Medical/Health | \$396 | \$378 | \$239 | \$397 | \$400 | \$389 | \$400 | \$400 | 440 Medical/Health |
| Total Supplies | \$884 | \$817 | \$299 | \$520 | \$531 | \$521 | \$550 | \$550 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 711 Car Allowance | \$3,878 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 711 Car Allowance |
| 730 Dues & Subscriptions | \$345 | \$227 | \$223 | \$293 | \$332 | \$292 | \$350 | \$350 | 730 Dues & Subscriptions |
| Total Other Charges | \$4,223 | \$227 | \$223 | \$293 | \$332 | \$292 | \$350 | \$350 | Total Other Charges |
| Total Operating | \$5,600 | \$1,663 | \$689 | \$1,560 | \$1,651 | \$1,397 | \$1,840 | \$1,840 | Total Operating |
| Department Total | \$135,909 | \$140,432 | \$115,822 | \$121,243 | \$128,719 | \$131,689 | \$135,804 | \$138,340 | Department Total |

541 Council on Aging

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$79,777 | \$0 | \$0 | \$19,928 | \$0 | \$51,129 | \$53,507 | \$55,652 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$6,397 | \$0 | \$0 | \$0 | \$42,044 | \$9,083 | \$20,000 | \$24,336 | 121 Part-Time Employees |
| 171 Health Ins | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$111,924 | \$0 | \$0 | \$19,928 | \$42,044 | \$60,212 | \$73,507 | \$79,988 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$0 | \$9,977 | \$8,958 | \$3,873 | \$3,733 | \$3,327 | \$3,327 | 240 Repairs & Maintenance |
| 380 Other Purch Service | | \$1,100 | \$14,092 | \$11,104 | \$3,008 | \$0 | \$0 | \$0 | 380 Other Purch Service |
| Total Contract Services | \$0 | \$1,100 | \$24,069 | \$20,062 | \$6,881 | \$3,733 | \$3,327 | \$3,327 | Total Contract Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$19,677 | \$19,998 | \$4,953 | \$16,719 | \$17,528 | \$18,883 | \$19,000 | \$19,000 | 212 Electricity |
| 213 Gas | \$7,362 | \$6,495 | \$10,506 | \$6,426 | \$3,787 | \$5,261 | \$5,500 | \$5,500 | 213 Gas |
| 231 Water | \$1,165 | \$1,492 | \$1,120 | \$1,316 | \$220 | \$0 | \$0 | \$0 | 231 Water |
| Total Fixed Charges | \$28,204 | \$27,985 | \$16,579 | \$24,460 | \$21,535 | \$24,144 | \$24,500 | \$24,500 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 450 Custodial | \$0 | \$0 | \$1,461 | \$1,906 | \$2,411 | \$2,446 | \$3,000 | \$3,000 | 450 Custodial |
| 430 Building Maintenance | \$0 | \$0 | \$0 | | | \$0 | \$0 | | 430 Building Maintenance |
| 730 Dues & Subscriptions | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | | 730 Dues & Subscriptions |
| Total Supplies | \$0 | \$0 | \$1,461 | \$1,906 | \$2,411 | \$2,446 | \$3,000 | \$3,000 | Total Supplies |
| Total Operating | \$28,204 | \$29,085 | \$42,108 | \$46,428 | \$30,827 | \$30,324 | \$30,827 | \$30,827 | Total Operating |
| Department Total | \$140,128 | \$29,085 | \$42,108 | \$66,356 | \$72,871 | \$90,536 | \$104,334 | \$110,815 | Department Total |

543 Veterans Services

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$10,615 | \$10,415 | \$10,415 | \$10,415 | \$10,415 | \$37,125 | \$38,143 | \$39,676 | 111 Full-Time Employees |
| Total Personnel | \$10,615 | \$10,415 | \$10,415 | \$10,415 | \$10,415 | \$37,125 | \$38,143 | \$39,676 | Total Personnel |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$0 | \$0 | \$0 | \$20 | \$0 | \$0 | \$0 | \$0 | 420 Office Supplies |
| Total Supplies | \$0 | \$0 | \$0 | \$20 | \$0 | \$0 | \$0 | \$0 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$20 | \$0 | \$1,000 | 710 In-State Travel |
| 771 Ordinary Benefits | \$53,666 | \$75,324 | \$69,230 | \$145,284 | \$148,427 | \$153,348 | \$101,097 | \$101,097 | 771 Ordinary Benefits |
| 772 Fuel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,552 | \$25,552 | 772 Fuel |
| 773 Doctors | \$0 | \$0 | \$0 | \$0 | \$570 | \$0 | \$0 | \$0 | 773 Doctors |
| 774 Medicines | \$88 | \$5,236 | \$232 | \$0 | \$865 | \$26 | \$450 | \$450 | 774 Medicines |
| 710 In-State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$93 | \$0 | \$0 | 710 In-State Travel |
| 776 Dentist | \$1,693 | \$300 | \$1,548 | \$1,391 | \$0 | \$0 | \$1,500 | \$1,500 | 776 Dentist |
| 777 Misc Medical Benefits | \$22,663 | \$21,008 | \$35,138 | \$22,323 | \$38,460 | \$15,314 | \$42,100 | \$42,100 | 777 Misc Medical Benefits |
| Total Other Charges | \$78,110 | \$101,868 | \$106,147 | \$168,999 | \$188,321 | \$168,801 | \$170,699 | \$171,699 | Total Other Charges |
| Total Operating | \$78,110 | \$101,868 | \$106,147 | \$169,019 | \$188,321 | \$168,801 | \$170,699 | \$171,699 | Total Operating |
| Department Total | \$88,725 | \$112,284 | \$116,562 | \$179,434 | \$198,736 | \$205,926 | \$208,842 | \$211,375 | Department Total |

610 Public Library

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$358,693 | \$406,646 | \$421,728 | \$392,800 | \$398,614 | \$406,123 | \$415,955 | \$422,208 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$98,976 | \$79,477 | \$76,028 | \$115,560 | \$116,214 | \$121,849 | \$116,047 | \$122,926 | 121 Part-Time Employees |
| 171 Health Ins | \$85,839 | \$94,484 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$543,508 | \$580,607 | \$497,756 | \$508,360 | \$514,828 | \$527,973 | \$532,002 | \$545,134 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$17,363 | \$14,524 | \$14,290 | \$16,072 | \$19,404 | \$12,801 | \$17,000 | \$16,000 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$143 | \$150 | \$132 | \$121 | \$0 | \$0 | \$0 | \$0 | 270 Rentals & Leases |
| 302 Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 302 Advertising |
| 320 Tuition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 320 Tuition |
| 382 Printing Services | \$0 | \$0 | \$162 | \$0 | \$0 | \$101 | \$150 | \$150 | 382 Printing Services |
| Total Contract Services | \$17,506 | \$14,674 | \$14,584 | \$16,193 | \$19,404 | \$12,902 | \$17,150 | \$16,150 | Total Contract Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil Heat | \$21,851 | \$2,995 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 211 Fuel Oil Heat |
| 212 Electricity | \$27,071 | \$26,534 | \$27,820 | \$27,892 | \$26,961 | \$26,398 | \$29,000 | \$28,000 | 212 Electricity |
| 213 Gas | \$504 | \$18,213 | \$14,000 | \$13,297 | \$10,029 | \$11,257 | \$13,000 | \$13,000 | 213 Gas |
| 231 Water | \$1,569 | \$2,044 | \$1,938 | \$0 | \$0 | \$0 | \$0 | \$0 | 231 Water |
| 232 Telephone | \$1,876 | \$1,711 | \$2,162 | \$1,482 | \$1,398 | \$1,618 | \$1,700 | \$1,700 | 232 Telephone |
| Total Fixed Charges | \$52,870 | \$51,497 | \$45,920 | \$42,671 | \$38,389 | \$39,272 | \$43,700 | \$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 | 420 Office Supplies |
| 450 Custodial Supplies | \$696 | \$938 | \$998 | \$1,894 | \$1,958 | \$2,040 | \$2,000 | \$2,000 | 450 Custodial Supplies |
| 470 Educational | \$99,196 | \$51,767 | \$3,839 | \$89,479 | \$76,847 | \$91,861 | \$84,732 | \$95,000 | 470 Educational |
| Total Supplies | \$101,891 | \$56,422 | \$6,836 | \$93,356 | \$80,799 | \$95,867 | \$88,732 | \$100,000 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 780 Other Unclassified | \$37,915 | \$36,387 | \$38,386 | \$38,811 | \$38,935 | \$39,874 | \$40,000 | \$40,000 | 780 Other Unclassified |
| Total Other Charges | \$37,915 | \$36,387 | \$38,386 | \$38,811 | \$38,935 | \$39,874 | \$40,000 | \$40,000 | Total Other Charges |
| Total Operating | \$210,183 | \$158,980 | \$105,726 | \$191,031 | \$177,527 | \$187,916 | \$189,582 | \$198,850 | Total Operating |
| Department Total | \$753,691 | \$739,587 | \$603,482 | \$699,391 | \$692,355 | \$715,888 | \$721,584 | \$743,984 | Department Total |

630 Unicorn Recreation-Golf

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$180,339 | \$192,574 | \$193,607 | \$149,184 | \$147,205 | \$144,520 | \$147,278 | \$115,388 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$26,875 | \$33,006 | \$25,268 | \$22,968 | \$26,202 | \$23,024 | \$34,228 | \$42,314 | 121 Part-Time Employees |
| 131 Overtime | \$2,137 | \$0 | \$3,428 | \$617 | \$0 | \$0 | \$0 | \$0 | 131 Overtime |
| 171 Health Ins | \$35,109 | \$34,336 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$244,459 | \$259,916 | \$222,303 | \$172,769 | \$173,408 | \$167,544 | \$181,506 | \$157,702 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$466 | \$0 | \$1,261 | \$791 | \$1,086 | \$800 | \$800 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$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 | \$750 | \$750 | 290 Other Property Service |
| 302 Advertising | \$1,929 | \$4,084 | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 | 302 Advertising |
| 318 Recreation Management | \$107,959 | \$107,937 | \$106,925 | \$101,066 | \$106,439 | \$107,396 | \$113,300 | \$113,300 | 318 Recreation Management |
| 380 Other Purchase Service | \$1,300 | \$0 | \$2,000 | \$0 | \$0 | \$911 | \$0 | \$0 | 380 Other Purchase Service |
| 382 Printing Services | \$2,268 | \$700 | \$0 | \$1,247 | \$1,833 | \$625 | \$500 | \$500 | 382 Printing Services |
| Total Contract Services | \$116,018 | \$115,945 | \$111,668 | \$104,574 | \$109,063 | \$110,197 | \$115,750 | \$115,750 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$16,969 | \$21,800 | \$16,409 | \$16,615 | \$16,341 | \$15,065 | \$16,500 | \$16,500 | 212 Electricity |
| 213 Gas | \$7,801 | \$6,600 | \$4,829 | \$5,734 | \$3,602 | \$4,589 | \$5,734 | \$5,734 | 213 Gas |
| 231 Water | \$63,674 | \$65,285 | \$51,205 | \$255 | \$64,381 | \$54,274 | \$68,800 | \$67,900 | 231 Water |
| 232 Telephone | \$996 | \$1,148 | \$984 | \$865 | \$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 | \$92,034 | \$91,134 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$793 | \$673 | \$282 | \$438 | \$59 | \$583 | \$525 | \$525 | 420 Office Supplies |
| 430 Building Maintenance | \$2,565 | \$7,128 | \$5,930 | \$3,771 | \$3,562 | \$4,017 | \$3,000 | \$3,000 | 430 Building Maintenance |
| 450 Custodial | \$810 | \$1,250 | \$847 | \$753 | \$1,224 | \$1,196 | \$500 | \$500 | 450 Custodial |
| 460 Groundskeeping | \$47,724 | \$60,648 | \$48,982 | \$35,934 | \$44,334 | \$63,724 | \$40,750 | \$40,750 | 460 Groundskeeping |
| 480 Vehicular | \$29,587 | \$23,197 | \$12,005 | \$11,148 | \$12,298 | \$13,228 | \$18,000 | \$18,000 | 480 Vehicular |
| 481 Gasoline | \$9,709 | \$9,165 | \$10,601 | \$9,696 | \$11,618 | \$7,957 | \$9,300 | \$0 | 481 Gasoline |
| Total Supplies | \$91,188 | \$102,062 | \$78,647 | \$61,740 | \$73,096 | \$90,704 | \$72,075 | \$62,775 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$577 | \$411 | \$0 | \$298 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$1,034 | \$1,055 | \$311 | \$556 | \$755 | \$1,096 | \$615 | \$615 | 730 Dues & Subscriptions |
| 780 Other Unclassified | \$921 | \$2,438 | \$1,541 | \$1,539 | \$1,719 | \$3,266 | \$2,800 | \$2,800 | 780 Other Unclassified |
| Total Other Charges | \$2,532 | \$3,904 | \$1,852 | \$2,394 | \$2,474 | \$4,362 | \$3,415 | \$3,415 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$299,177 | \$316,743 | \$265,596 | \$192,177 | \$269,957 | \$280,192 | \$283,274 | \$273,074 | Total Operating |
| | | | | | | | | | |
| Department Total | \$543,637 | \$576,659 | \$487,898 | \$364,946 | \$443,364 | \$447,735 | \$464,780 | \$430,776 | Department Total |

631 Unicorn Recreation-Arena

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$76,360 | \$115,463 | \$104,226 | \$87,116 | \$91,138 | \$96,913 | \$99,063 | \$112,684 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$51,215 | \$48,137 | \$44,187 | \$56,207 | \$51,033 | \$55,584 | \$58,852 | \$56,938 | 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 | \$157,915 | \$169,622 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$29,955 | \$48,563 | \$23,097 | \$33,756 | \$27,403 | \$24,249 | \$25,000 | \$25,000 | 240 Repairs & Maintenance |
| 290 Other Property Service | \$5,090 | \$3,439 | \$3,781 | \$3,816 | \$3,431 | \$2,814 | \$2,400 | \$2,400 | 290 Other Property Service |
| 380 Other Purchase Service | \$5,703 | \$2,537 | \$4,750 | \$2,060 | \$1,160 | \$8,650 | \$5,500 | \$5,500 | 380 Other Purchase Service |
| Total Contract Services | \$40,747 | \$54,538 | \$31,629 | \$39,632 | \$31,994 | \$35,712 | \$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 | \$149,980 | \$149,980 | 212 Electricity |
| 213 Gas | \$73,266 | \$60,000 | \$40,955 | \$35,540 | \$27,431 | \$29,630 | \$47,500 | \$47,500 | 213 Gas |
| 231 Water | \$22,039 | \$18,309 | \$23,564 | \$220 | \$22,176 | \$23,091 | \$20,000 | \$20,000 | 231 Water |
| Total Fixed Charges | \$278,595 | \$225,981 | \$224,666 | \$197,307 | \$204,987 | \$202,163 | \$217,480 | \$217,480 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$699 | \$922 | \$270 | \$401 | \$317 | \$1,281 | \$300 | \$300 | 420 Office Supplies |
| 430 Building Maintenance | \$9,041 | \$15,190 | \$18,668 | \$10,395 | \$13,473 | \$10,932 | \$10,000 | \$10,000 | 430 Building Maintenance |
| 440 Medical/Health | \$286 | \$328 | \$300 | \$354 | \$154 | \$289 | \$300 | \$300 | 440 Medical/Health |
| 450 Custodial | \$2,055 | \$2,033 | \$2,884 | \$3,389 | \$2,456 | \$4,274 | \$3,000 | \$3,000 | 450 Custodial |
| 480 Vehicular | \$18,196 | \$15,752 | \$17,079 | \$6,645 | \$3,845 | \$6,562 | \$1,000 | \$1,000 | 480 Vehicular |
| 481 Gasoline | \$2 | \$0 | \$49 | \$32 | \$0 | \$0 | \$50 | \$50 | 481 Gasoline |
| Vending Supplies | \$0 | \$8,094 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Vending Supplies |
| Total Supplies | \$30,279 | \$42,319 | \$39,250 | \$21,216 | \$20,245 | \$23,338 | \$14,650 | \$14,650 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$232 | \$191 | \$0 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$125 | \$25 | \$270 | \$100 | \$254 | \$279 | \$250 | \$250 | 730 Dues & Subscriptions |
| 780 Other Unclassified | \$0 | \$599 | \$431 | \$218 | \$975 | \$438 | \$0 | \$0 | 780 Other Unclassified |
| Total Other Charges | \$125 | \$856 | \$892 | \$318 | \$1,229 | \$717 | \$250 | \$250 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$349,746 | \$323,694 | \$296,437 | \$258,473 | \$258,455 | \$261,930 | \$265,280 | \$265,280 | Total Operating |
| | | | | | | | | | |
| Department Total | \$492,035 | \$505,966 | \$444,849 | \$401,796 | \$400,625 | \$414,428 | \$423,195 | \$434,902 | Department Total |

710 Maturing Debt and Interest

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 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 | New Central School |
| New Robin Hood School | \$960,450 | \$943,950 | \$916,950 | \$897,450 | \$876,450 | \$309,894 | \$287,698 | \$262,798 | New Robin Hood School |
| New South School | \$826,875 | \$805,625 | \$794,994 | \$723,219 | \$709,070 | \$687,653 | \$664,613 | \$641,060 | New South School |
| New Colonial School | \$904,905 | \$888,030 | \$869,805 | \$845,505 | \$824,445 | \$745,602 | \$721,210 | \$701,050 | New Colonial School |
| Par 3 Golf | \$66,275 | \$61,050 | \$57,437 | \$55,313 | \$53,188 | \$51,063 | \$0 | \$0 | Par 3 Golf |
| Drainage | \$80,037 | \$78,662 | \$76,413 | \$74,787 | \$80,099 | \$95,406 | \$93,402 | \$85,982 | Drainage |
| Street Lights | \$27,625 | \$26,938 | \$25,813 | \$0 | \$0 | \$0 | \$0 | \$0 | Street Lights |
| Drainage MacArthur/Spring | \$0 | \$0 | \$0 | \$70,100 | \$69,300 | \$68,500 | \$67,700 | \$66,900 | Drainage MacArthur/Spring |
| Town Common | \$88,052 | \$80,416 | \$71,882 | \$68,045 | \$72,280 | \$66,418 | \$64,974 | \$63,530 | Town Common |
| Police Station | \$349,161 | \$338,615 | \$302,768 | \$286,592 | \$299,675 | \$286,980 | \$274,976 | \$263,935 | Police Station |
| Senior Center Renovation | \$104,121 | \$96,522 | \$94,444 | \$91,256 | \$83,175 | \$80,200 | \$77,225 | \$74,250 | Senior Center Renovation |
| Arena Roof | \$0 | \$0 | \$600 | \$25,237 | \$21,425 | \$23,813 | \$23,100 | \$22,388 | Arena Roof |
| Arena Boards/Glass | \$0 | \$0 | \$0 | \$11,913 | \$11,713 | \$11,513 | \$11,313 | \$6,113 | Arena Boards/Glass |
| Replace DPW Roof | \$16,404 | \$16,083 | \$15,738 | \$15,278 | \$12,971 | \$14,352 | \$13,560 | \$13,340 | Replace DPW Roof |
| Drainage at 41 Elm St/148 Franklin | \$2,835 | \$2,779 | \$2,718 | \$2,637 | \$2,213 | \$2,415 | \$2,325 | \$2,287 | Drainage at 41 Elm St/148 Franklin |
| Replace East Sch Boiler/Roof | \$4,690 | \$4,597 | \$4,497 | \$4,364 | \$3,779 | \$3,982 | \$3,805 | \$3,643 | 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 | MS Roof and Doors |
| Purchase Police Cruisers | \$32,283 | \$29,393 | \$28,191 | \$27,073 | \$0 | \$0 | \$0 | \$0 | Purchase Police Cruisers |
| Fire Pick-up Truck | \$23,185 | \$21,785 | \$20,860 | \$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 | Fire Station Ventilation |
| HS Roof/MS Boiler | \$46,810 | \$43,780 | \$41,485 | \$40,324 | \$39,210 | \$38,130 | \$37,050 | \$34,970 | HS Roof/MS Boiler |
| Sidewalk Repairs | \$45,536 | \$42,875 | \$40,117 | \$38,526 | \$0 | \$0 | \$0 | \$0 | Sidewalk Repairs |
| HS Bleachers | \$24,340 | \$22,150 | \$18,410 | \$17,851 | \$16,315 | \$15,835 | \$15,355 | \$13,875 | HS Bleachers |
| MS and HS Repairs | \$28,114 | \$26,924 | \$26,137 | \$25,406 | \$24,705 | \$24,025 | \$23,345 | \$22,665 | MS and HS Repairs |
| HS Roof | \$25,588 | \$23,468 | \$22,774 | \$22,129 | \$20,510 | \$19,950 | \$19,390 | \$18,830 | HS Roof |
| Fire Pump Truck | \$47,999 | \$44,989 | \$0 | \$0 | \$44,085 | \$54,300 | \$48,600 | \$48,000 | Fire Pump Truck |
| New M.S. Const/Feasibility Study | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,206,749 | \$1,204,663 | New M.S. Const/Feasibility Study |
| School Technology | \$0 | \$0 | \$0 | \$0 | \$16,542 | \$21,300 | \$15,900 | \$15,600 | School Technology |
| Street Sweeper | \$0 | \$0 | \$0 | \$0 | \$14,723 | \$19,700 | \$19,400 | \$19,100 | Street Sweeper |
| Replace Town Hall Roof | \$0 | \$0 | \$0 | \$0 | \$5,482 | \$5,400 | \$5,300 | \$5,200 | Replace Town Hall Roof |
| Sidewalk Plow | \$0 | \$0 | \$0 | \$0 | \$8,181 | \$8,200 | \$8,100 | \$8,000 | Sidewalk Plow |
| South School AC | \$0 | \$0 | \$0 | \$0 | \$7,217 | \$7,200 | \$7,100 | \$7,000 | South School AC |
| School Oil Tanks | \$0 | \$0 | \$0 | \$0 | \$17,326 | \$22,400 | \$22,100 | \$21,800 | School Oil Tanks |
| DPW One Ton Truck | \$0 | \$0 | \$0 | \$0 | \$5,193 | \$5,100 | \$0 | \$0 | DPW One Ton Truck |
| Digital Portable Radios | \$0 | \$0 | \$0 | \$0 | \$8,581 | \$26,500 | \$21,000 | \$15,600 | Digital Portable Radios |
| Emergency Communications | \$0 | \$0 | \$0 | \$0 | \$60,386 | \$70,350 | \$69,350 | \$68,350 | Emergency Communications |
| Fire Ladder Truck--Estimate | \$0 | |
| BAN's | \$22,548 | \$24,370 | \$86,167 | \$2,000 | \$1,500 | \$22,069 | \$130,000 | \$0 | BAN's |
| Total - General | \$4,904,429 | \$4,764,383 | \$4,636,185 | \$4,379,753 | \$4,415,233 | \$3,780,645 | \$4,896,769 | \$4,620,089 | 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 | MWRA Interest-Free Loan |
| Total - Water | \$136,080 | \$0 | \$136,080 | \$136,080 | \$136,080 | \$236,080 | \$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 | MWRA Interest-Free Loan |
| Total - Sewer | \$97,559 | \$89,760 | \$89,760 | \$89,760 | \$90,640 | \$90,640 | \$92,400 | \$92,400 | Total - Sewer |

| | | | | | | | | | |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Department Total | \$5,138,068 | \$4,854,143 | \$4,862,025 | \$4,605,593 | \$4,641,953 | \$4,107,365 | \$5,262,805 | \$4,986,125 | Department Total |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|

910 Non-Contributory Pension

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

911 Contributory Pension

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 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 | Department Total |

918 Capital Improvements

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

912 Health Insurance

| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|
| | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | EXPENDED | BUDGET | BUDGET | |
| Medicare Part B Reimb | \$0 | \$0 | \$204,404 | \$209,081 | \$215,528 | \$228,964 | \$233,450 | \$234,161 | Medicare Part B Reimb |
| Flexible Spending Enroll Fee | \$0 | \$0 | \$2,880 | \$3,490 | \$4,970 | \$4,290 | \$28,420 | \$28,420 | 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 | \$1,397,364 | \$1,397,364 | Health Insurance--Town Retirees |
| Health Insurance--Town Employee | \$0 | \$0 | \$1,392,759 | \$1,531,921 | \$1,498,051 | \$1,488,427 | \$1,542,993 | \$1,542,993 | Health Insurance--Town Employees |
| Health Insurance--School Employee | \$0 | \$0 | \$2,511,034 | \$2,858,791 | \$2,799,864 | \$2,853,597 | \$2,883,860 | \$2,883,860 | Health Insurance--School Employees |
| Health Insurance--Ret. Teachers | \$0 | \$0 | \$1,121,499 | \$1,201,284 | \$1,530,393 | \$1,691,553 | \$1,591,964 | \$1,591,964 | Health Insurance--Ret. Teachers |
| Medicare Part D Subsidy | \$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 | \$7,678,051 | \$7,678,762 | Department Total |

919 Unclassified

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-------------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------------|
| Salary Adjustments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$73,003 | |
| Life Insurance | \$23,313 | \$23,015 | \$39,602 | \$32,357 | \$37,063 | \$35,157 | \$35,000 | \$45,000 | Life Insurance |
| Worker's Compensation | \$169,279 | \$156,100 | \$119,087 | \$134,880 | \$133,602 | \$143,211 | \$245,000 | \$268,000 | Worker's Compensation |
| Medical--Police & Fire | \$81,497 | \$46,069 | \$56,913 | \$38,516 | \$54,585 | \$44,934 | \$55,381 | \$50,000 | Medical--Police & Fire |
| Non-School Unempl. Comp. | \$17,035 | \$26,657 | \$39,352 | \$16,431 | \$35,769 | \$11,402 | \$16,000 | \$16,000 | Non-School Unempl. Comp. |
| Other Unclassified | \$75,207 | \$37,238 | \$34,790 | \$38,765 | \$52,096 | \$15,955 | \$33,000 | \$33,000 | Other Unclassified |
| Social Security Medicare Tax | \$303,037 | \$344,403 | \$353,564 | \$362,431 | \$385,130 | \$399,158 | \$380,000 | \$420,000 | Social Security Medicare Tax |
| Postage | \$59,436 | \$59,067 | \$59,328 | \$49,436 | \$53,748 | \$49,447 | \$52,000 | \$53,000 | Postage |
| Financial Audit/Other Prof. Service | \$37,250 | \$37,250 | \$32,000 | \$35,000 | \$36,500 | \$36,500 | \$40,000 | \$40,000 | Financial Audit/Other Prof. Services |
| Multi-Peril Liability/Auto | \$390,525 | \$379,913 | \$259,489 | \$361,913 | \$341,782 | \$454,218 | \$415,148 | \$455,000 | Multi-Peril Liability/Auto |
| | | | | | | | | | |
| Department Total | \$1,156,579 | \$1,109,712 | \$994,125 | \$1,069,730 | \$1,130,275 | \$1,189,982 | \$1,271,529 | \$1,453,003 | Department Total |

920 Non-Departmental

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-------------------------------|
| Mass Municipal Association | \$4,580 | \$4,550 | \$4,600 | \$4,397 | \$0 | \$4,626 | \$4,600 | \$4,600 | Mass Municipal Association |
| Riverside | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$4,000 | \$4,000 | \$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 | 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 | Mystic Valley Elderly Service |
| EMARC Recreation | \$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 | Veterans Graves |
| Historical Commission | \$385 | \$385 | \$385 | \$385 | \$380 | \$383 | \$385 | \$385 | Historical Commission |
| Historical Society | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$1,399 | \$1,400 | \$1,400 | \$1,400 | Historical Society |
| Memorial Day Parade | \$7,000 | \$7,000 | \$7,000 | \$7,000 | \$6,739 | \$7,431 | \$7,000 | \$8,000 | Memorial Day Parade |
| Organ Committee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Organ Committee |
| Concerts | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Concerts |
| Employee Recognition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Employee Recognition |
| Other Uncl. (Cost Saving) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Other Uncl. (Cost Saving) |
| Department Total | \$36,065 | \$36,035 | \$36,085 | \$35,882 | \$32,045 | \$36,078 | \$36,085 | \$37,085 | Department Total |

| | | | | | | | | | |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| TOTAL PERSONNEL | \$10,752,000 | \$11,284,330 | \$9,624,663 | \$9,674,824 | \$9,916,556 | \$10,405,689 | \$10,679,305 | \$11,287,015 | TOTAL PERSONNEL |
| TOTAL OPERATING | \$47,627,557 | \$47,170,393 | \$49,666,925 | \$51,281,381 | \$52,459,884 | \$53,320,950 | \$56,007,811 | \$57,460,182 | TOTAL OPERATING |
| DEPARTMENTAL TOTAL | \$58,379,558 | \$58,454,723 | \$59,291,588 | \$60,956,205 | \$62,376,440 | \$63,726,639 | \$66,687,115 | \$68,747,197 | DEPARTMENTAL TOTAL |

3/31/2014

114 TOWN MODERATOR

union did not settle in fy14

| Name | Union | Job Title | Gr | St | Hours/ Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-------------|-------|-----------|-------|----|-------------|-------------|-------------|----------|-------------|-------------|--------------|
| Larry Means | | Moderator | Elec. | | | | | | | | |
| | | | | | | | | | | | |
| Totals: | | | | | | | | | | | |

3/31/2014

122 BOARD OF SELECTMEN

| Name | Union | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-------------------|-------|-----------|-------|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Erin Sinclair | NCB | Off. Mgr. | 54 | e | 35.00 | 55,992 | 58,253 | | | | 58,253 |
| Tom Boussy | | Selectman | Elec. | | | 3,000 | 3,000 | | NE | | 3,000 |
| Frank Vallarelli | | Selectman | Elec. | | | 3,000 | 3,000 | | NE | | 3,000 |
| John DePinto | | Selectman | Elec. | | | 3,000 | 3,000 | | NE | | 3,000 |
| Ann Marie O'Neill | | Selectman | Elec. | | | 3,000 | 3,000 | | NE | | 3,000 |
| Robert Sweeney | | Selectman | Elec. | | | 3,000 | 3,000 | | NE | | 3,000 |
| | | | | | | | | | | | |

Totals:

| | | |
|--------|--------|---|
| 70,992 | 73,253 | 0 |
|--------|--------|---|

| | |
|--|--------|
| | 73,253 |
|--|--------|

3/31/2014

135 TOWN ACCOUNTANT

| Name | Union | Job Title | Gr | St | Hours/ Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|------------------|-------|------------|----|----|-------------|-------------|-------------|----------|-------------|-------------|--------------|
| Ronald Florino | | Town Acct. | 67 | h | 40.00 | 99,442 | 99,037 | 1,897 | | | 100,934 |
| 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 |
| | | | | | | | | | | | |
| Totals: | | | | | | 168,182 | 167,777 | 1,897 | | | 169,674 |

3/31/2014

141 BOARD OF ASSESSORS

| Name | Union | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-----------------|-------|--------------|-------|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Brian MacDonald | SCEA | Dir./Assess. | 61 | h | 40.00 | 84,165 | 85,427 | | | | 85,427 |
| Pennilyn Dudley | SCEA | Adm Ass't | 40 | g | 35.00 | 42,080 | 43,774 | | | | 43,774 |
| Craig Celli | | Assessor | Elec. | | | 1,200 | 1,200 | | NE | | 1,200 |
| William Jordan | | Assessor | Elec. | | | 1,200 | 1,200 | | NE | | 1,200 |
| Anthony Kennedy | | Assessor | Elec. | | | 1,200 | 1,200 | | NE | | 1,200 |
| Totals: | | | | | | 129,845 | 132,801 | | | | 132,801 |

3/31/2014

145 TREASURER/COLLECTOR

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-------------------|-------------------|-----|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Diane Murphy | NCB Treasurer | 64 | g | 37.50 | 81,682 | 83,939 | 1,000 | | | 84,939 |
| Paulette Gerry | SCEA Asst. Treas. | 50A | f | 37.50 | 55,898 | 58,150 | | | | 58,150 |
| Peggy Columbus | THEA Off Ass't | 36 | h | 35.00 | 39,270 | 39,270 | | | | 39,270 |
| Kathleen Sullivan | THEA Prin Off A | 38 | h | 24.00 | 28,292 | 28,292 | | | | 28,292 |
| Cheryl Kozlowski | THEA Off Ass't | 34 | b | 35.00 | 32,231 | 32,231 | | | | 32,231 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Totals: | | | | | 237,374 | 241,883 | 1,000 | | | 242,883 |

3/31/2014

151 TOWN COUNSEL

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-----------------|-----------|-----------|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| William Solomon | NCB | Town Coun | 71 | h | 40.00 | 107,478 | 109,090 | | | 109,090 |
| | | | | | | | | | | |
| Totals: | | | | | | 107,478 | 109,090 | | | 109,090 |

3/31/2014

155 MIS/GIS

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|---------------|--------------------|----|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Tom Cicatelli | NCB Chief Info Off | 65 | h | 40.00 | 94,427 | 94,068 | 1,749 | | | 95,817 |
| Car Allowance | | | | | 1,800 | 1,800 | | | | 1,800 |
| Part-time | | | | | 0 | 20,000 | | | | 20,000 |
| Totals: | | | | | 96,227 | 115,868 | 1,749 | | | 117,617 |

3/31/2014

161 TOWN CLERK

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|---------------------------------|----------------|------|----|------------|--------------|-------------|----------|-------------|-------------|--------------|
| Maria Sagarino | Town Clerk | Elec | | 40.00 | 65,000 | 65,975 | | | | 65,975 |
| Michelle Meagher | THEA Off Ass't | 36 | h | 35.00 | 39,270 | 39,270 | | | | 39,270 |
| Michele Collins | THEA Off Ass't | 36 | h | 15.00 | 16,831 | 16,831 | | | | 16,831 |
| Town Meeting Extra Hours | | | | | 2,766 | 600 | | | | 600 |
| Totals: | | | | | 123,867 | 122,676 | | | | 122,676 |

162 ELECTIONS & REGISTRATIONS

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|------------------------------|------------|----------------|----|------------|-------------|--------------|----------|-------------|-------------|--------------|
| Maria Sagarino | Ex Officio | Elec. | | | 2,200 | 2,200 | | | | 2,200 |
| Carolyn Auriemma | THEA | P-T Off. Asst. | 38 | h 25.00 | 29,470 | 29,470 | | | | 29,470 |
| Sandra Snyder | THEA | P-T Off. Asst. | 36 | h 20.00 | 22,441 | 22,441 | | | | 22,441 |
| Election Workers | | | | | | 17,000 | | | | 17,000 |
| Board of Registrars | | | | | 1,000 | 1,000 | | | | 1,000 |
| Assistant Town Clerk Stipend | | | | | | 1,000 | | | | 1,000 |
| Election Extra Hours | | | | | 600 | 1,200 | | | | 1,200 |

Election Workers paid as employees not v

| | | | | | |
|---------|--------|--------|--|--|--------|
| Totals: | 55,711 | 74,311 | | | 74,311 |
|---------|--------|--------|--|--|--------|

3/31/2014

182 PLANNING/BOARD OF APPEALS/CONSERVATION

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|------------------|-----------|-----------|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Rooney Catherine | THEA | Board Sec | 38 | h | 31.00 | 36,543 | 36,543 | | | 36,543 |
| Stipend | | | | | 27 | 5,000 | | | | 5,000 |
| Totals: | | | | | 36,570 | 41,543 | | | | 41,543 |

3/31/2014

185 ECONOMIC AND COMMUNITY DEVELOPMENT

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|---------------|-------------|-------------------|-----------|------------|--------------|-------------|---------------|-------------|-------------|---------------|
| Vacant | SCEA | Town Plann | 61 | a | 35.00 | | 62,912 | | | 62,912 |
| Vacant | | | | | | | | | | |
| Totals: | | | | | | 62,912 | 0 | | | 62,912 |

New position

3/31/2014

192 PUBLIC PROPERTY MAINTENANCE

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|---------|-----------|----|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Vacant | P-T Cust. | | | | 500 | 500 | | | | 500 |
| Totals: | | | | | 500 | 500 | 0 | | | 500 |

210 POLICE - PAGE 1

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Educ. Incentive | Night Diff | Specialty | Holiday/Senior Step | Health Plan | Audit MV Citations | Total Salary |
|-----------------------------------|-----------------|-----|----|------------|-------------|---------------|-----------------|------------|-----------|---------------------|-------------|--------------------|---------------|
| McIntyre, J. | Chief | 74 | | 40.00 | 126,186 | 128,079 | | | | | | | 128,079 |
| Cerasuolo-Zatta, M. | SCEA Secretary | 49A | e | 37.50 | 51,921 | 55,358 | | | | | | | 55,358 |
| Quinn, P. | SCEA Off Asst | 34 | b | 17.50 | 16,060 | 16,706 | | | | | | | 16,706 |
| Parker, Raymie | SCEA Rec Mgr | 34 | b | 17.50 | 16,060 | 16,706 | | | | | | | 16,706 |
| McCarthy, R. | SUP Lieutenant | 3 | m | 37.54 | 119,392 | 86,820 | 21,705 | | 6,512 | 5,200 | | 1,000 | 121,237 |
| Stefanelli, D. | SUP Lieutenant | 3 | m | 37.54 | 114,192 | 86,820 | 21,705 | | 6,512 | | | 1,000 | 116,037 |
| Heller, T. | SUP Sergeant | 2 | m | 37.54 | 97,816 | 75,444 | 15,089 | 4,798 | 5,432 | 5,200 | | 1,000 | 106,963 |
| Kranefuss, T. | SUP Sergeant | 2 | m | 37.54 | 93,793 | 75,444 | 18,861 | | | | | 1,000 | 95,305 |
| Kennedy, R. | SUP Sergeant | 2 | m | 37.54 | 83,622 | 75,444 | | 3,999 | 4,527 | | | 1,000 | 84,969 |
| Nims, S. | SUP Sergeant | 2 | m | 37.54 | 103,633 | 75,444 | 18,861 | 4,715 | | 5,200 | | 1,000 | 105,220 |
| Swasey, R. | SUP Sergeant | 2 | m | 37.54 | 98,993 | 75,444 | 18,861 | | | 5,200 | | 1,000 | 100,505 |
| Thistle, D. | SUP Sergeant | 2 | m | 37.54 | 98,433 | 75,444 | 18,861 | 4,715 | | | | 1,000 | 100,020 |
| Wilkins, K. | SUP Sergeant | 2 | m | 37.54 | 94,535 | 75,444 | 15,089 | 4,527 | | | | 1,000 | 96,059 |
| Apalakis, C. | SPA Officer | | m | 37.54 | 73,805 | 59,044 | 14,761 | | | | | | 73,805 |
| Aprile, S | SPA Officer | | 4 | 37.54 | 73,412 | 55,933 | 13,983 | 3,496 | | | | | 73,412 |
| Bourgeois, Luc | SPA Officer | | m | 37.54 | 61,996 | 59,044 | | 2,952 | | | | | 61,996 |
| Bowdidge Jr., K. | SPA Officer | | m | 37.54 | 61,996 | 59,044 | | 2,952 | | | | | 61,996 |
| Carr, Brendan | SPA Student Off | | 1 | 37.54 | 29,900 | 46,602 | | | | | | | 46,602 |
| Carrol, P. | SPA Officer | | m | 37.54 | 77,495 | 59,044 | 14,761 | 3,690 | | | | | 77,495 |
| Carroll, S. | SPA Officer | | m | 37.54 | 74,396 | 59,044 | 11,809 | 3,755 | 4,251 | | | | 78,859 |
| Copan, C. | SPA Officer | | m | 37.54 | 62,587 | 59,044 | | | 3,543 | | | | 62,587 |
| Colotti, Michael | SPA Student Off | | 1 | 37.54 | 29,900 | 46,602 | | | | | | | 46,602 |
| Dalis, C. | SPA Officer | | m | 37.54 | 75,104 | 59,044 | 11,809 | | 4,251 | | | | 75,104 |
| Day, T. | SPA Officer | | m | 37.54 | 59,044 | 59,044 | | | | | | | 59,044 |
| DeCroteau, M. | SPA Officer | | 4 | 37.54 | 70,476 | 55,933 | 11,187 | 3,356 | | | | | 70,476 |
| Engel, L. | SPA Officer | | m | 37.54 | 61,996 | 59,044 | | 2,952 | | | | | 61,996 |
| Fucarile, E. | SPA Officer | | m | 37.54 | 73,805 | 59,044 | 14,761 | | | | | | 73,805 |
| Launie, S. | SPA Officer | | m | 37.54 | 61,996 | 59,044 | | 2,952 | | | | | 61,996 |
| Lehmann, R. | SPA Officer | | m | 37.54 | 73,805 | 59,044 | 14,761 | | | | | | 73,805 |
| Mahoney, J. | SPA Officer | | m | 37.54 | 61,996 | 59,044 | | 2,952 | | | | | 61,996 |
| McKinnon, R | SPA Officer | | m | 37.54 | 83,433 | 59,044 | 14,761 | | 4,428 | 5,200 | | | 83,433 |
| McShane, D. | SPA Officer | | m | 37.54 | 74,396 | 59,044 | 11,809 | 3,543 | | | | | 74,395 |
| Norton, P | SPA Officer | | m | 37.54 | 78,859 | 59,044 | 11,809 | 3,755 | 4,251 | | | | 78,859 |
| Ponzo, J. | SPA Officer | | m | 37.54 | 78,233 | 59,044 | 14,761 | | 4,428 | | | | 78,233 |
| Raffaello, Brian | SPA Student Off | | 1 | 37.54 | 29,900 | 46,602 | | | | | | | 46,602 |
| Reinold, W. | SPA Officer | | m | 37.54 | 68,195 | 59,044 | 5,904 | 3,247 | | | | | 68,196 |
| Rotondi, S. | SPA Officer | | m | 37.54 | 59,044 | 59,044 | | | | | | | 59,044 |
| Ryan, D. | SPA Officer | | m | 37.54 | 78,233 | 59,044 | 14,761 | | 4,428 | | | | 78,233 |
| Szydlowski, David | SPA Officer | | m | 37.54 | 61,996 | 59,044 | | 2,952 | | | | | 61,996 |
| Noftall, John S. | SCEA P-T Cust. | 33 | h | 21.50 | 21,893 | 23,305 | | | | | | | 23,305 |
| Cell Monitors/Matrons | Cell Mon. | | | P-T Cell | 15,000 | 15,000 | | | | | | | 15,000 |
| Overtime | OT | | | OT | 295,000 | 340,865 | | | | | | | 340,865 |
| Court Appearances | Court App. | | | Court App | 34,000 | 44,000 | | | | | | | 44,000 |
| Vacant (Masiello, Anthony) | Animal Cont. | | | Stipend | 4,603 | 4,603 | | | | | | | 4,603 |
| Domestic Violence Advocate | | | | | | 12,900 | | | | | | | 12,900 |

| | | | | | | | | |
|---------|-----------|-----------|---------|--------|--------|--------|-------|-----------|
| Totals: | 3,181,130 | 2,850,865 | 330,668 | 65,310 | 52,563 | 26,000 | 9,000 | 3,334,406 |
|---------|-----------|-----------|---------|--------|--------|--------|-------|-----------|

3/31/2014

211 TRAFFIC DIRECTORS

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|----------------------|-----------|---------|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| 15 Traffic Directors | TD | Tr.Dir. | | P-T 10 | \$124,904 | \$126,778 | | NE | | 126,778 |
| | | | | | | | | | | |
| CPR Certification | | | | | 1,850 | 1,850 | | | | 1,850 |
| Parking Enforcement | | | | | 6,500 | 6,500 | | | | 6,500 |
| Totals: | | | | | \$133,254 | \$135,128 | \$0 | | | \$135,128 |

212 PUBLIC SAFETY DISPATCH

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | 5 Holidays in base pay | Other | Health Plan | Health Cost | Total Salary |
|---------------------------------|------------------------|-----------|----------|--------------|---------------|---------------|------------------------|----------|-------------|-------------|---------------|
| David Luciano | SCEA Head Disp. | 48 | e | 37.50 | 54,010 | 54,025 | 1,103.96 | 1,056.12 | | | 56,185 |
| Nathaniel Powers | SCEA Dispatcher | 38 | h | 37.50 | 44,876 | 45,748 | 934.82 | | | | 46,683 |
| Vacant (Neal B. Citroni) | SCEA Dispatcher | 38 | c | 37.50 | 39,688 | 40,459 | 826.75 | | | | 41,286 |
| Kathleen Mawn | SCEA Dispatcher | 38 | h | 37.50 | 45,993 | 45,748 | 934.82 | | | | 46,683 |
| Brian Johnston | SCEA Dispatcher | 38 | h | 37.50 | 45,993 | 45,748 | 934.82 | | | | 46,683 |
| Stephen Duke | SCEA Dispatcher | 38 | h | 37.50 | 45,993 | 45,748 | 934.82 | | | | 46,683 |
| Vacant (Sabella) | SCEA Dispatcher | 38 | f | 37.50 | 42,724 | 43,554 | 889.99 | | | | 44,444 |
| | 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 | 56,000 | 62,000 | | | | | 62,000 |

Funded by a Grant

| | | | | | | |
|---------|---------|---------|-------|-------|--|---------|
| Totals: | 401,776 | 409,530 | 6,560 | 1,056 | | 417,146 |
|---------|---------|---------|-------|-------|--|---------|

220 FIRE & EMERGENCY RESCUE - PAGE 1

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Educ. Incentive | Other \$ | Fire Prev. | EMT Stipend | Health Cost | Total Salary |
|--------------------------|----------------|----|----|------------|-------------|-------------|-----------------|------------|------------|-------------|-------------|--------------|
| Rolli, J. (Chief) | Chief | | | 40.00 | 118,000 | 121,601 | | | | | | 121,601 |
| Ann Burnham | SCEA Secretary | 39 | h | 37.50 | 46,194 | 46,887 | | | | | | 46,887 |
| | | | | | | | | EMT Coord. | | | | |
| Gould, F., Jr. (EMT) | FF Captain | | m | 42.00 | 82,319 | 82,031 | | 1,500 | | \$600 | | 84,131 |
| Grafton, M. (EMT) | FF Captain | | m | 42.00 | 84,438 | 82,031 | 3,691 | | | \$600 | | 86,323 |
| Regan, E. (EMT) | FF Captain | | m | 42.00 | 80,819 | 82,031 | | | | \$600 | | 82,631 |
| Marshall, J. (EMT) | FF Captain | | m | 42.00 | 83,232 | 82,031 | 2,461 | | | \$600 | | 85,092 |
| Minotti, A. | FF Captain | | m | 42.00 | 84,438 | 82,031 | | | 4,019 | | | 86,051 |
| Chabak, M. | FF Lieutenant | | m | 42.00 | 72,737 | 72,083 | 2,162 | | | | | 74,246 |
| Galla, J. | FF Lieutenant | | m | 42.00 | 70,618 | 72,083 | | | | | | 72,083 |
| O'Sullivan, M. (EMT) | FF Lieutenant | | m | 42.00 | 71,018 | 72,083 | | | | \$600 | | 72,683 |
| Rexrode, M. | FF Lieutenant | | m | 42.00 | 74,637 | 72,083 | | | 4,019 | | | 76,103 |
| Dunphy, R. | FF Lieutenant | | m | 42.00 | 72,737 | 72,083 | 2,162 | | | | | 74,246 |
| Bernat, E. (EMT) | FF Firefighter | | m | 42.00 | 59,781 | 60,678 | | | | \$600 | | 61,278 |
| Blauvelt, Dean | FF Firefighter | | 4 | 42.00 | 43,624 | 47,689 | | | | | | 47,689 |
| Coughlin, Michael (EMT) | FF Firefighter | | 4 | 42.00 | 44,618 | 47,689 | 607 | | | \$600 | | 48,896 |
| Cryan, J. | FF Firefighter | | m | 42.00 | 62,575 | 60,678 | 607 | 2,600 | | | | 63,884 |
| Darragh, Richard (EMT) | FF Firefighter | | m | 42.00 | 60,672 | 60,678 | 910 | | | \$600 | | 62,188 |
| Dawson, Daniel (EMT) | FF Firefighter | | 4 | 42.00 | 44,024 | 47,689 | | | | \$600 | | 48,289 |
| Dockery, P. | FF Firefighter | | m | 42.00 | 61,162 | 60,678 | 1,820 | | | | | 62,498 |
| Driscoll, Paul | FF Firefighter | | 4 | 42.00 | 44,024 | 47,689 | | | | | | 47,689 |
| Eastman, David (EMT) | FF Firefighter | | m | 42.00 | 61,562 | 60,678 | 1,820 | | | \$600 | | 63,098 |
| Fitzgerald, S. | FF Firefighter | | m | 42.00 | 59,381 | 60,678 | | | | | | 60,678 |
| Greenleaf, S.(EMT) | FF Firefighter | | m | 42.00 | 64,781 | 60,678 | | FA Super | 5,000 | \$600 | | 66,278 |
| Humber, C. (EMT) | FF Firefighter | | m | 42.00 | 59,781 | 60,678 | | | | \$600 | | 61,278 |
| Kelleher, Daniel (EMT) | FF Firefighter | | m | 42.00 | 59,781 | 60,678 | | | | \$600 | | 61,278 |
| Labriola, M. | FF Firefighter | | m | 42.00 | 59,381 | 60,678 | | | | | | 60,678 |
| Last, Brent (EMT) | FF Firefighter | | m | 42.00 | 53,078 | 60,678 | 910 | | | \$600 | | 62,188 |
| Mayo, M. | FF Firefighter | | m | 42.00 | 61,162 | 60,678 | 1,820 | | | | | 62,498 |
| McIntyre, P. (EMT) | FF Firefighter | | m | 42.00 | 65,868 | 60,678 | mechanic | 6,219 | | \$600 | | 67,497 |
| McLaughlin, J. Jr. (EMT) | FF Firefighter | | m | 42.00 | 61,562 | 60,678 | 1,820 | | | \$600 | | 63,098 |
| McNulty, W. | FF Firefighter | | m | 42.00 | 61,981 | 60,678 | | 2,600 | | | | 63,278 |
| Riggillo, A. | FF Firefighter | | m | 42.00 | 61,162 | 60,678 | 1,820 | | | | | 62,498 |
| Verhault, S. | FF Firefighter | | m | 42.00 | 63,762 | 60,678 | 1,820 | 2,600 | | | | 65,098 |
| Dalis, Robert (EMT) | FF Firefighter | | m | 42.00 | 52,187 | 60,678 | 1,820 | | | \$600 | | 63,098 |
| Sodergren, Paul | FF Firefighter | | m | 42.00 | 52,187 | 60,678 | 1,820 | | | \$600 | | 63,098 |
| Webber, Charles | FF Firefighter | | m | 42.00 | 52,187 | 60,678 | 1,820 | | | \$600 | | 63,098 |
| Overtime | Overtime | | | OT | 220,000 | 220,000 | | | | | | 220,000 |
| Part-time - Fire Alarm | P-T Fire Al. | | | P-T Alarm | 15,000 | 15,000 | | | | | | 15,000 |

Totals: 2,546,463 2,578,370 29,894 15,519 13,039 11,400 2,648,223

3/31/2014

241 BUILDING INSPECTION SERVICES

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|--|-----------|---------------|-----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Cheryl Noble Glover | SCEA | Bldg Insp | 61A | h | 37.50 | 78,917 | 80,101 | | | 80,101 |
| Rosemary Geary | THEA | Prin Off Asst | 38 | h | 35.00 | 41,258 | 41,258 | | | 41,258 |
| Kenneth Rogers | | Gas/PI Insp | | | Stipend | 24,795 | 24,795 | | NE | 24,795 |
| Richard Catanzaro | | Wire Insp | | | Stipend | 26,043 | 26,043 | | NE | 26,043 |
| Frank Mayo | | Sealer W&M | | | Stipend | 5,520 | 5,520 | | NE | 5,520 |
| car allowance | | | | | | 3,600 | 3,900 | | | 3,900 |
| Stipend for Additional Electrical Work | | | | | | | | | | |

Totals:

| |
|---------|
| 180,133 |
|---------|

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|---------|
| 181,616 |
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| |
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| |
|---------|
| 181,616 |
|---------|

3/31/2014

291 EMERGENCY MANAGEMENT

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-----------------|-----------|----|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Niewenhous, Gus | Director | | | | 2,000 | 2,000 | | NE | | 2,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Totals: | | | | | 2,000 | 2,000 | | | | 2,000 |

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

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Hazardous Pay/Other | Health Plan | Health Cost | Total Salary |
|-----------------------------------|------------|------------------|-----------|------------|--------------|-------------|---------------------|-------------|-------------|---------------|
| R. Grover | NCB | Director | 76 | h | 40.00 | 123,896 | 123,425 | 2,295 | | 125,720 |
| L. Brophy | SCEA | Deputy Dir. | 67 | h | 40.00 | 101,311 | 99,037 | 3,795 | | 102,831 |
| Jeffrey Canavan | DPW | Lab 1 | 38 | c | 40.00 | 43,118 | 44,812 | 502.16 | | 45,314 |
| J. Bernat | DPW | Hwy. Fore. | 46 | h | 40.00 | 59,821 | 60,718 | 502.16 | | 61,220 |
| K. Danieli | DPW | Ground Maint | 39 | h | 40.00 | 50,905 | 51,669 | 502.16 | | 52,171 |
| K. Dockery | DPW | Cem Fore | 46 | h | 40.00 | 59,821 | 60,718 | 502.16 | | 61,220 |
| Julie MacDonald | SCEA | Time Clerk | 34 | h | 40.00 | 43,590 | 44,244 | | | 44,244 |
| David DeFlumeri | DPW | Lab 1 | 38 | d | 40.00 | 44,149 | 45,885 | 502.16 | | 46,387 |
| J. Niven | DPW | HEO | 42 | e | 40.00 | 49,709 | 51,669 | 502.16 | | 52,171 |
| F. Gilson | DPW | MC/Leo | 40 | h | 40.00 | 52,131 | 52,913 | 502.16 | | 53,415 |
| J. Griffin | DPW | MC/Leo | 40 | d | 40.00 | 46,291 | 48,113 | 502.16 | | 48,615 |
| L. Griffin | DPW | Gen Fore | 43 | h | 40.00 | 54,358 | 56,514 | 502.16 | | 57,016 |
| M. LeFave | DPW | Lab I | 38 | h | 40.00 | 49,709 | 50,455 | 502.16 | | 50,957 |
| D. Tamburrini | SCEA | Office Mgr | 54 | e | 40.00 | 64,194 | 66,781 | | | 66,781 |
| Daniel Salvato | DPW | Lab 1 | 38 | d | 40.00 | 44,149 | 45,885 | 502.16 | | 46,387 |
| R. Muse | DPW | Lab 1 | 38 | h | 40.00 | 49,709 | 50,455 | 502.16 | | 50,957 |
| E. Demers | DPW | MER/L | 44 | h | 40.00 | 55,682 | 57,883 | 502.16 | | 58,386 |
| Vacant (D. Dragani) | SCEA | Sr. Eng | 52 | f | 40.00 | 62,662 | 65,186 | | | 65,186 |
| J. Tamburrini | DPW | W/S Fore | 46 | h | 40.00 | 59,821 | 60,718 | 502.16 | | 61,220 |
| J. Tamburrini | DPW | LEO | 40 | d | 40.00 | 46,291 | 48,113 | 502.16 | | 48,615 |
| R. Radigan | DPW | W/S Fore | 48 | h | 40.00 | 62,438 | 63,375 | 502.16 | | 63,877 |
| R. Rosales | DPW | MEM 1 | 40 | d | 40.00 | 46,291 | 48,113 | 502.16 | | 48,615 |
| A. Newcomb | DPW | HEO | 42 | f | 40.00 | 50,905 | 52,913 | 502.16 | | 53,415 |
| Joseph Sarno | DPW | MC/Leo | 40 | c | 40.00 | 45,207 | 46,985 | 502.16 | | 47,488 |
| Kelly Fulgione | SCEA | Office Clerk | 34 | b | 35.00 | 32,120 | 33,412 | | | 33,412 |
| James Previte | DPW | Tree Climber | 39 | h | 40.00 | 50,905 | 51,669 | 502.16 | | 52,171 |
| D. Visocchi | DPW | MER/L | 44 | h | 40.00 | 57,028 | 57,883 | 502.16 | | 58,386 |
| B. Wells | DPW | MC/Leo | 40 | h | 40.00 | 52,131 | 52,913 | 502.16 | | 53,415 |
| W. McCabe | DPW | Lab 1 | 38 | c | 40.00 | 43,118 | 44,812 | 502.16 | | 45,314 |
| Vacant | DPW | Laborer 1 | 38 | a | 10.00 | | 10,686 | | | 10,686 |
| Vacant | DPW | Laborer 1 | 38 | a | 10.00 | | 10,686 | | | 10,686 |
| Tree Warden Stipend | | | | | | 5,300 | 5,300 | | | 5,300 |
| Cemetery/Sewer/Water | | | | | P-T | 90,000 | 90,000 | | | 90,000 |
| Overtime | | | | | OT | 165,000 | 165,000 | | | 165,000 |
| Salary Adjustment (Sewer & Water) | | | | | | 14,326 | | | | |

New position (30hrs Golf/10hrs DPW)
New position (30hrs Golf/10hrs DPW)

| | | | | | | |
|---------|-----------|-----------|--------|--|-----------|----------------|
| Totals: | 1,876,089 | 1,918,940 | 17,639 | | 1,936,579 | Grand Total |
| | | | | | 752,451 | Dept 400 Total |

440 SEWER (INCLUDED IN 400 DPW - ALL SALARIES)

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-----------------------|--------------------------|-----------|----------|--------------|---------------|---------------|-------------|-------------|-------------|---------------|
| R. Grover | NCB Director | 76 | h | 40.00 | 43,364 | 44,002 | 0.35 | | | 44,002 |
| L. Brophy | SCEA Deputy Dir. | 67 | h | 40.00 | 40,525 | 41,132 | 0.40 | | | 41,132 |
| K. Danieli | DPW Ground Maint | 39 | h | 40.00 | 17,817 | 18,084 | 0.35 | | | 18,084 |
| Julie MacDonald | SCEA Time Clerk | 34 | h | 40.00 | 11,443 | 13,273 | 0.30 | | | 13,273 |
| J. Niven | DPW HEO | 42 | e | 40.00 | 14,913 | 15,501 | 0.30 | | | 15,501 |
| F. Gilson | DPW MC/LEO | 40 | h | 40.00 | 15,639 | 15,874 | 0.30 | | | 15,874 |
| J. Griffin | DPW MC/Leo | 40 | d | 40.00 | | | 0.00 | | | |
| L. Griffin | DPW Gen Fore | 43 | h | 40.00 | 27,179 | 28,257 | 0.50 | | | 28,257 |
| D. Tamburrini | SCEA Office Mgr | 54 | e | 40.00 | 25,678 | 26,712 | 0.40 | | | 26,712 |
| E. Demers | DPW MER/L | 44 | h | 40.00 | 11,136 | 11,577 | 0.20 | | | 11,577 |
| Vacant (D. Dragani) | SCEA Sr. Eng | 52 | e | 40.00 | 23,498 | 24,445 | 0.38 | | | 24,445 |
| Joseph Sarno | DPW MC/Leo | 40 | c | 40.00 | 45,207 | 46,985 | 1.00 | | | 46,985 |
| J. Tamburrini | DPW W/S Fore. | 46 | h | 40.00 | 11,964 | 12,144 | 0.20 | | | 12,144 |
| J. Tamburrini | DPW LEO | 40 | d | 40.00 | 46,291 | 48,113 | 1.00 | | | 48,113 |
| R. Radigan | DPW W/S Fore. | 48 | h | 40.00 | 31,219 | 31,687 | 0.50 | | | 31,687 |
| R. Rosales | DPW App Mech | 40 | d | 40.00 | 13,887 | 14,434 | 0.30 | | | 14,434 |
| A. Newcomb | DPW HEO | 42 | f | 40.00 | 25,453 | 26,456 | 0.50 | | | 26,456 |
| D. Visocchi | DPW MER/L | 44 | h | 40.00 | 22,811 | 23,153 | 0.40 | | | 23,153 |
| B. Wells | DPW Lab I | 40 | h | 40.00 | 20,853 | 21,165 | 0.40 | | | 21,165 |
| M. LeFave | DPW Lab I | 38 | h | 40.00 | 9,942 | 10,091 | 0.20 | | | 10,091 |
| W. McCabe | DPW Lab 1 | 38 | c | 40.00 | 21,559 | 22,406 | 0.50 | | | 22,406 |
| Kelly Fulgione | SCEA Office Clerk | 34 | b | 35.00 | 16,060 | 16,706 | 0.50 | | | 16,706 |
| David DeFlumeri | DPW Lab 1 | 38 | d | 40.00 | 22,075 | 22,943 | 0.50 | | | 22,943 |
| Daniel Salvato | DPW Lab 1 | 38 | d | 40.00 | 44,149 | 45,885 | 1.00 | | | 45,885 |
| Part-time | | | | P-T | 23,688 | 23,688 | | | | 23,688 |
| Overtime | | | | OT | 26,911 | 26,911 | | | | 26,911 |
| | | | | | | | | | | |
| | | | | | | | | | | |

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|---------|---------|---------|--|---------|
| Totals: | 613,261 | 631,625 | | 631,625 |
|---------|---------|---------|--|---------|

450 WATER (INCLUDED IN 400 DPW - ALL SALARIES)

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-----------------------|--------------------------|-----------|----------|--------------|---------------|---------------|-------------|-------------|-------------|---------------|
| R. Grover | NCB Director | 76 | h | 40.00 | 43,364 | 44,002 | 0.35 | | | 44,002 |
| L. Brophy | SCEA Dep.Dir. | 67 | h | 40.00 | 40,525 | 41,132 | 0.40 | | | 41,132 |
| K. Danieli | DPW Ground Maint | 39 | h | 40.00 | 12,726 | 12,917 | 0.25 | | | 12,917 |
| Julie MacDonald | SCEA Time Clerk | 34 | h | 40.00 | 11,443 | 13,273 | 0.30 | | | 13,273 |
| J. Niven | DPW HEO | 42 | e | 40.00 | 14,913 | 15,501 | 0.30 | | | 15,501 |
| J. Griffin | DPW MC/Leo | 40 | d | 40.00 | 46,291 | 48,113 | 1.00 | | | 48,113 |
| F. Gilson | DPW MC/LEO | 40 | h | 40.00 | 20,853 | 21,165 | 0.40 | | | 21,165 |
| L. Griffin | DPW Gen Fore | 43 | h | 40.00 | 27,179 | 28,257 | 0.50 | | | 28,257 |
| D. Tamburrini | SCEA Office Mgr | 54 | e | 40.00 | 19,258 | 20,034 | 0.30 | | | 20,034 |
| E. Demers | DPW MER/L | 44 | h | 40.00 | 16,705 | 17,365 | 0.30 | | | 17,365 |
| Vacant (D. Dragani) | SCEA Sr. Eng | 52 | e | 40.00 | 23,498 | 24,445 | 0.38 | | | 24,445 |
| Joseph Sarno | DPW MC/Leo | 40 | c | 40.00 | | | | | | |
| J. Tamburrini | DPW W/S Fore. | 46 | h | 40.00 | 23,928 | 24,287 | 0.40 | | | 24,287 |
| J. Tamburrini | DPW LEO | 40 | d | 40.00 | | | | | | |
| R. Radigan | DPW W/S Fore. | 48 | h | 40.00 | 31,219 | 31,687 | 0.50 | | | 31,687 |
| R. Rosales | DPW App Mech | 40 | d | 40.00 | 13,887 | 14,434 | 0.30 | | | 14,434 |
| A. Newcomb | DPW HEO | 42 | f | 40.00 | 25,453 | 26,456 | 0.50 | | | 26,456 |
| D. Visocchi | DPW MER/L | 44 | h | 40.00 | 17,108 | 17,365 | 0.30 | | | 17,365 |
| B. Wells | DPW Lab I | 40 | h | 40.00 | 15,639 | 15,874 | 0.30 | | | 15,874 |
| W. McCabe | DPW Lab 1 | 38 | c | 40.00 | 21,559 | 22,406 | 0.50 | | | 22,406 |
| Kelly Fulgione | SCEA Office Clerk | 34 | b | 35.00 | 16,060 | 16,706 | 0.50 | | | 16,706 |
| David DeFlumeri | DPW Lab 1 | 38 | d | 40.00 | 22,075 | 22,943 | 0.50 | | | 22,943 |
| Part-time | | | | P-T | 23,688 | 23,688 | | | | 23,688 |
| Overtime | | | | OT | 50,452 | 50,452 | | | | 50,452 |
| | | | | | | | | | | |
| | | | | | | | | | | |

Totals:

537,823

552,503

552,503

3/31/2014

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

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|------------|-----------|----------|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| K. Dockery | DPW | Cem Fore | 46 | h 40.00 | 59,821 | 60,718 | 1.00 | | | 60,718 |
| R. Muse | DPW | Lab 1 | 38 | h 40.00 | 49,709 | 50,455 | 1.00 | | | 50,455 |
| Part-time | | | | P-T | 20,000 | 20,000 | | | | 20,000 |
| Overtime | | | | OT | 7,997 | 7,997 | | | | 7,997 |

Totals:

| |
|---------|
| 137,527 |
|---------|

| |
|---------|
| 139,170 |
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| 139,170 |
|---------|

3/31/2014

510 PUBLIC HEALTH SERVICES

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|------------------|-------------------|----|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Fralick, John | SCEA Health Insp. | 49 | f | 40.00 | 58,176 | 60,520 | | | | 60,520 |
| Fralick, John | Animal Insp. | | | Stipend | 2,479 | 2,479 | | NE | | 2,479 |
| Margaret Drummey | SCEA P-T Nurse | 51 | h | 19.00 | 31,359 | 31,829 | | NE | | 31,829 |
| Denise Breen | THEA Ofc.Asst. | 36 | h | 18.00 | 20,197 | 20,197 | | NE | | 20,197 |
| K. Incatasciato | THEA Ofc.Asst. | 36 | h | 17.00 | 19,075 | 19,075 | | NE | | 19,075 |
| Fralick, John | Car Allow. | | | | 2,400 | 2,400 | | | | 2,400 |

Totals:

| |
|---------|
| 133,686 |
|---------|

| |
|---------|
| 136,500 |
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|---------|
| 136,500 |
|---------|

3/31/2014

541 COUNCIL ON AGING

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-------------------------|------------------|----|----|--------------|---------------|---------------|----------|-------------|-------------|---------------|
| Maureen Canova | SCEA Director | 52 | e | 35.00 | 53,498 | 55,652 | | | | 55,652 |
| Douglas W. Grace | Custodian | | | 18.00 | 11,232 | 11,232 | | | | 11,232 |
| Frances Cioffi | Outreach Worker | | | 15.00 | 9,000 | 13,104 | | | | 13,104 |
| Totals: | | | | | 73,730 | 79,988 | 0.00 | | | 79,988 |

3/31/2014

543 VETERANS SERVICES

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|--------------|-------------------|----|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| James Devlin | SCEA Veterans Dir | 40 | c | 35.00 | 38,142 | 39,676 | | NE | | 39,676 |
| Totals: | | | | | 38,142 | 39,676 | | | | 39,676 |

610 LIBRARY

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|-----------------------|------------------|-----|----|------------|-------------|-------------|----------|-------------|-------------|--------------|
| Todd, M. | NCB Director | 62 | h | 37.50 | 80,682 | 81,892 | | | | 81,892 |
| Forkin, M. | NCB Asst. Dir. | 52 | h | 37.50 | 63,029 | 63,974 | | | | 63,974 |
| Chase, J. | SCEA Child. Lib. | 48 | h | 37.50 | 57,304 | 58,164 | | | | 58,164 |
| Binda, A. | SCEA Cat. Libr | 48C | h | 19.00 | 29,134 | 29,571 | | | | 29,571 |
| Saltzman, M. | SCEA Ref. Lib. | 48A | h | 35.00 | 53,483 | 54,299 | | | | 54,299 |
| Cunningham, D. | LIB Cir. Super. | 38 | h | 35.00 | 41,877 | 42,505 | | | | 42,505 |
| Cunningham, M. | LIB Sen. Lib. T. | 36 | h | 35.00 | 39,860 | 40,458 | | | | 40,458 |
| McKenzie, E. | LIB Sen. Lib. T. | 36 | h | 35.00 | 39,860 | 40,458 | | | | 40,458 |
| Huygens, D. | LIB Sen. Lib. T. | 36 | h | 35.00 | 39,860 | 40,458 | | | | 40,458 |
| Buckley, M. | LIB Lib. Tech. | 29 | h | 20.00 | 19,161 | 19,448 | | | | 19,448 |
| Pastorello | LIB Lib. Tech. | 29 | h | 34.00 | 32,574 | 33,063 | | | | 33,063 |
| Rotondi, E. | Lib. Tech. | | | P-T | 5,500 | 5,500 | | NE | | 5,500 |
| Callahan, J. | Custodian | | | P-T 8 | 5,897 | 5,897 | | NE | | 5,897 |
| MacDonald, B. | Custodian | | | P-T 12 | 8,846 | 8,846 | | NE | | 8,846 |
| Part-time/Shift Diff. | | | | P-T Shift | 7,000 | 7,000 | | NE | | 7,000 |
| Vacant (Binda, A.) | Refer. P-T | 47 | | P-T | 2,340 | 2,340 | | NE | | 2,340 |
| Vacant | Lib. Tech. | | | P-T | 2,100 | 2,100 | | NE | | 2,100 |
| Library Pages | | | | P-T | 9,160 | 9,160 | | NE | | 9,160 |
| Sunday Openings | | | | P-T Sun. | | | | | | |
| | | | | | | | | | | |

Totals:

537,668

545,134

545,134

630 UNICORN RECREATION - GOLF

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|---------------------------------|-------------|--------------------|-----------|------------|--------------|---------------|---------------|-------------|-------------|---------------|
| Vacant (Richard Arzillo) | SCEA | G.C./Supt. | 63 | h | 40.00 | 88,415 | | | | |
| Vacant (Susan Hetu) | THEA | Sr Off Asst | 34 | a | 9.00 | 11,788 | 8,086 | | | 8,086 |
| Richard Armato | SCEA | G.C./Maint.C | 40 | h | 40.00 | 46,895 | 51,272 | | | 51,272 |
| Vacant | DPW | Laborer 1 | 38 | a | 30.00 | | 32,058 | | | 32,058 |
| Vacant | DPW | Laborer 1 | 38 | a | 30.00 | | 32,058 | | | 32,058 |
| Unicorn Laborers | | | | | P-T Seas | 34,228 | 34,228 | | | 34,228 |
| Overtime | | | | | OT | | | | | |

Eliminate Golf Super position
 Reduce THEA position from Grade 38h to
 Promote from Grade 37h to Grade 40h
 New position (30hrs Golf/10hrs DPW)
 New position (30hrs Golf/10hrs DPW)

Totals:

| |
|---------|
| 181,326 |
|---------|

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|---------|
| 157,702 |
|---------|

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|---------|
| 157,702 |
|---------|

3/31/2014

631 UNICORN RECREATION - ARENA

| Name | Job Title | Gr | St | Hours/Week | Salary FY14 | Salary FY15 | Other \$ | Health Plan | Health Cost | Total Salary |
|----------------------------|-------------------------|-----------|----------|--------------|---------------|---------------|----------|-------------|-------------|---------------|
| Lou Chiulli | SCEA Arena Mgr. | 53 | h | 40.00 | 69,114 | 70,151 | | | | 70,151 |
| Vacant | SCEA Asst. Mgr. | 40 | a | 40.00 | | 42,533 | | | | 42,533 |
| Vacant (Susan Hetu) | THEA Sr Off Asst | 34 | a | 9.00 | 29,470 | 8,086 | | | | 8,086 |
| Rink Guards/Lab./Cashier | | | | P-T | 58,852 | 48,852 | | NE | | 48,852 |
| Totals: | | | | | 157,437 | 169,622 | | | | 169,622 |

New position
Reduce THEA position from Grade 38h to

3/31/2014

| | |
|---------------------------------|-------------------|
| Per FY2015 Personnel Sheets | 11,255,300 |
| Dispatcher funded by a grant | (41,286) |
| Unclassified Budget | 73,003 |
| Per FY2015 Budget Detail Sheets | <u>11,287,017</u> |

| DEPARTMENT | FY14 FINAL BUDGET | | | FY15 DEPARTMENT REQUEST | | | FY15 TA RECOMMENDATION | | | FY15 vs FY14 INC./(DEC.) | TA Changes |
|-------------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------------------|--------------------|
| | PERSONNEL | OPERATING | TOTAL | PERSONNEL | OPERATING | TOTAL | PERSONNEL | OPERATING | TOTAL | | |
| 114 Town Moderator | \$0 | \$220 | \$220 | \$0 | \$220 | \$220 | \$0 | \$220 | \$220 | \$0 | \$0 |
| 122 Board of Selectmen | \$70,995 | \$10,000 | \$80,995 | \$73,253 | \$10,000 | \$83,253 | \$73,253 | \$10,000 | \$83,253 | \$2,258 | \$0 |
| 123 Town Administrator | \$317,752 | \$42,500 | \$360,252 | \$324,319 | \$42,500 | \$366,819 | \$324,319 | \$42,500 | \$366,819 | \$6,567 | \$0 |
| 132 Reserve Fund | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$0 | \$26,652 | \$26,652 | \$50,000 | (\$23,348) |
| 135 Town Accountant | \$169,232 | \$1,550 | \$170,782 | \$169,674 | \$1,550 | \$171,224 | \$169,674 | \$1,550 | \$171,224 | \$442 | \$0 |
| 141 Board of Assessors | \$129,880 | \$4,300 | \$134,180 | \$132,801 | \$4,300 | \$137,101 | \$132,801 | \$4,300 | \$137,101 | \$2,921 | \$0 |
| 145 Treasurer | \$237,528 | \$17,010 | \$254,538 | \$242,883 | \$18,510 | \$261,393 | \$242,883 | \$18,510 | \$261,393 | \$6,855 | \$0 |
| 151 Town Counsel | \$107,480 | \$6,725 | \$114,205 | \$109,090 | \$6,725 | \$115,815 | \$109,090 | \$6,725 | \$115,815 | \$1,610 | \$0 |
| 155 GIS/MIS | \$96,257 | \$122,453 | \$218,710 | \$97,617 | \$122,453 | \$220,070 | \$117,617 | \$122,453 | \$240,070 | \$1,360 | \$20,000 |
| 161 Town Clerk | \$124,667 | \$5,450 | \$130,117 | \$122,676 | \$5,450 | \$128,126 | \$122,676 | \$5,450 | \$128,126 | (\$1,991) | \$0 |
| 162 Elections & Registrations | \$56,511 | \$35,400 | \$91,911 | \$57,311 | \$35,600 | \$92,911 | \$74,311 | \$18,600 | \$92,911 | \$1,000 | \$0 |
| 172 Whiphill Park | \$0 | \$10,950 | \$10,950 | \$0 | \$10,950 | \$10,950 | \$0 | \$10,950 | \$10,950 | \$0 | \$0 |
| 182 Planning Bd/BOA/Conserv. | \$38,770 | \$1,160 | \$39,930 | \$41,543 | \$1,160 | \$42,703 | \$41,543 | \$1,160 | \$42,703 | \$2,773 | \$0 |
| 185 Economic and Comm Dev | \$0 | \$0 | \$0 | \$62,912 | \$0 | \$62,912 | \$62,912 | \$10,000 | \$72,912 | \$62,912 | \$10,000 |
| 192 Public Property Maint. | \$500 | \$89,612 | \$90,112 | \$500 | \$89,612 | \$90,112 | \$500 | \$80,612 | \$81,112 | \$0 | (\$9,000) |
| 210 Police Department | \$3,152,053 | \$233,570 | \$3,385,623 | \$3,476,714 | \$283,232 | \$3,759,946 | \$3,334,406 | \$249,770 | \$3,584,176 | \$374,323 | (\$175,770) |
| 211 Traffic Directors | \$131,408 | \$4,500 | \$135,908 | \$135,128 | \$4,500 | \$139,628 | \$135,128 | \$4,500 | \$139,628 | \$3,720 | \$0 |
| 212 Dispatchers | \$362,557 | \$4,910 | \$367,467 | \$375,860 | \$7,610 | \$383,470 | \$375,860 | \$7,610 | \$383,470 | \$16,003 | \$0 |
| 220 Fire Department | \$2,553,762 | \$119,650 | \$2,673,412 | \$2,648,223 | \$119,650 | \$2,767,873 | \$2,648,223 | \$119,650 | \$2,767,873 | \$94,461 | \$0 |
| 241 Building & Wire | \$174,310 | \$6,900 | \$181,210 | \$181,616 | \$6,900 | \$188,516 | \$181,616 | \$6,900 | \$188,516 | \$7,306 | \$0 |
| 291 Civil Defense | \$2,000 | \$0 | \$2,000 | \$2,000 | \$0 | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 | \$0 |
| 300 Public Schools | \$0 | \$24,251,891 | \$24,251,891 | \$0 | \$25,397,305 | \$25,397,305 | \$0 | \$25,022,305 | \$25,022,305 | \$1,145,414 | (\$375,000) |
| 397 North Shore Vocational | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$137,500 | \$137,500 | \$0 | \$137,500 |
| 398 Minuteman Voc. School | \$0 | \$50,000 | \$50,000 | \$0 | \$55,000 | \$55,000 | \$0 | \$55,000 | \$55,000 | \$5,000 | \$0 |
| 399 Northeast Voc. School | \$0 | \$948,815 | \$948,815 | \$0 | \$1,043,697 | \$1,043,697 | \$0 | \$1,045,756 | \$1,045,756 | \$94,882 | \$2,059 |
| 400 Public Works Admin. | \$775,710 | \$2,360,050 | \$3,135,760 | \$752,451 | \$2,336,200 | \$3,088,651 | \$752,451 | \$2,336,200 | \$3,088,651 | (\$47,109) | \$0 |
| 440 Sewer | \$539,522 | \$4,565,789 | \$5,105,311 | \$631,625 | \$4,791,400 | \$5,423,025 | \$631,625 | \$4,597,105 | \$5,228,730 | \$317,714 | (\$194,295) |
| 450 Water | \$521,373 | \$3,469,681 | \$3,991,054 | \$552,503 | \$3,638,650 | \$4,191,153 | \$552,503 | \$3,705,814 | \$4,258,317 | \$200,099 | \$67,164 |
| 510 Board of Health | \$133,964 | \$1,840 | \$135,804 | \$136,500 | \$1,840 | \$138,340 | \$136,500 | \$1,840 | \$138,340 | \$2,536 | \$0 |
| 541 Council on Aging | \$73,507 | \$30,827 | \$104,334 | \$98,812 | \$30,827 | \$129,639 | \$79,988 | \$30,827 | \$110,815 | \$25,305 | (\$18,824) |
| 543 Veterans | \$38,143 | \$170,699 | \$208,842 | \$39,676 | \$171,699 | \$211,375 | \$39,676 | \$171,699 | \$211,375 | \$2,533 | \$0 |
| 610 Public Library | \$532,002 | \$189,582 | \$721,584 | \$545,134 | \$213,850 | \$758,984 | \$545,134 | \$198,850 | \$743,984 | \$37,400 | (\$15,000) |
| 630 Unicorn Golf | \$181,506 | \$283,274 | \$464,780 | \$157,701 | \$273,074 | \$430,775 | \$157,701 | \$273,074 | \$430,775 | (\$34,005) | \$0 |
| 631 Arena | \$157,915 | \$265,280 | \$423,195 | \$179,622 | \$265,280 | \$444,902 | \$169,622 | \$265,280 | \$434,902 | \$21,707 | (\$10,000) |
| 710 Maturing Debt & Interest | \$0 | \$5,262,805 | \$5,262,805 | \$0 | \$5,103,125 | \$5,103,125 | \$0 | \$4,986,125 | \$4,986,125 | (\$159,680) | (\$117,000) |
| 911 Contributory Pension | \$0 | \$4,454,753 | \$4,454,753 | \$0 | \$4,788,848 | \$4,788,848 | \$0 | \$4,788,848 | \$4,788,848 | \$334,095 | \$0 |
| 912 Health Insurance | \$0 | \$7,678,051 | \$7,678,051 | \$0 | \$7,976,248 | \$7,976,248 | \$0 | \$7,678,762 | \$7,678,762 | \$298,197 | (\$297,486) |
| 918 Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 919 Unclassified | \$0 | \$1,271,529 | \$1,271,529 | \$109,700 | \$1,345,000 | \$1,454,700 | \$73,003 | \$1,380,000 | \$1,453,003 | \$183,171 | (\$1,697) |
| 920 Non-Departmental | \$0 | \$36,085 | \$36,085 | \$0 | \$36,085 | \$36,085 | \$0 | \$37,085 | \$37,085 | \$0 | \$1,000 |
| Total Budgets: | \$10,679,304 | \$56,007,811 | \$66,687,115 | \$11,457,844 | \$58,289,050 | \$69,746,894 | \$11,287,015 | \$57,460,182 | \$68,747,197 | \$3,059,779 | (\$999,697) |

Election Workers paid as employees not vendors

New position funded by Fallon Road Funds)

Savings by switching from oil heat to gas

Do not hire 3 new police officers

No longer included in State Assessments

Do not fund Admin Asst and Reception

Only increase book budget by \$10k not \$25K

Eliminate Supr position; add 2 laborers 30hrs/week each

Reduced Office Asst from 35 hrs to 18 hrs.

Without debt service of \$117K for new Fire Engine

THEA & Patrolmen salary increase for fy15

| | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| Total Budgets: | \$66,687,115 | \$69,746,894 | \$68,747,197 | \$3,059,779 | (\$999,697) |
| Other Budget Items: | | | | | |
| State Assessments | \$1,478,572 | \$1,478,572 | \$1,521,005 | \$0 | |
| Offsets | \$25,960 | \$25,960 | \$25,699 | \$0 | |
| Overlay Reserve | \$431,025 | \$489,774 | \$489,774 | \$58,749 | |
| Special Article | \$125,000 | \$0 | \$0 | (\$125,000) | |
| Grand Total for Budget | \$68,747,672 | \$71,741,200 | \$70,783,675 | \$2,993,528 | (\$999,697) |

| ESTIMATED REVENUES | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|--------------------|------------------|
| Tax Levy | \$40,327,940 | \$41,750,655 | \$41,750,655 | \$1,422,715 | \$0 |
| New Growth | \$345,049 | \$280,000 | \$280,000 | (\$65,049) | \$0 |
| Debt Exclusion | \$2,592,521 | \$2,494,253 | \$2,494,253 | (\$98,268) | \$0 |
| State Aid | \$7,210,160 | \$7,210,160 | \$7,491,128 | \$0 | \$280,968 |
| SBA Reimbursement | \$1,148,093 | \$1,148,093 | \$1,148,093 | \$0 | \$0 |
| Local Receipts | \$6,625,861 | \$6,628,017 | \$6,699,477 | \$2,156 | \$71,460 |
| Sewer/Water Retained Earnings | \$125,000 | \$0 | \$0 | (\$125,000) | \$0 |
| ESTIMATED SEWER RECEIPTS | \$5,603,601 | \$6,003,388 | \$5,809,093 | \$399,787 | (\$194,295) |
| ESTIMATED WATER RECEIPTS | \$4,644,449 | \$4,855,900 | \$4,923,064 | \$211,451 | \$67,164 |
| 225 Fallon Road Fund | \$0 | \$0 | \$62,912 | \$0 | \$62,912 |
| RCN/Verizon Operating Cable Funds | \$32,500 | \$32,500 | \$32,500 | \$0 | \$0 |
| CPC Income | \$35,000 | \$35,000 | \$35,000 | \$0 | \$0 |
| Sale of Lots & Graves | \$36,000 | \$36,000 | \$36,000 | \$0 | \$0 |
| Sale of Dog License Fund | \$8,000 | \$8,000 | \$8,000 | \$0 | \$0 |
| Whip Hill Trust/Stockwell | \$13,500 | \$13,500 | \$13,500 | \$0 | \$0 |
| Total | \$68,747,674 | \$70,495,466 | \$70,783,675 | \$1,747,792 | \$288,209 |

Increase building permit receipts

Fund Town Planner position with 225 Fallon Rd Funds

3/31/2014

Surplus/(Deficit)

\$2

(\$1,245,734)

\$0 (\$1,245,736) \$1,287,906

From: [Ragucci, David](#)
To: [Sinclair, Erin](#); ([Frank.Vallarelli@comcast.net](#)); ([sweeneybob54@gmail.com](#)); ([tboussy@thbcompany.com](#));
[amoneill118@yahoo.com](#); [JDP9633@aol.com](#)
Subject: Golf fees
Date: Friday, March 28, 2014 10:13:46 AM
Attachments: [Golf rates 2014-2015.doc](#)

Hi enclosed is a survey of some of the area golf courses. Please review. I would recommend going up \$1.00 across the board on our fees. We do approximately 30,000 rounds of golf during golf season. Any questions please feel free to call. Thank you Dave

Stoneham Oakes Current Rates:

Mon-Thurs. 7AM-2PM play all you want \$10

Weekdays 2-closing

| | |
|---------------------|-------------------------|
| Resident \$13 | Non Resident \$15 |
| Resident Sr/Jr \$11 | Non Resident Sr/Jr \$13 |

Weekends

| | |
|---------------------|-------------------------|
| Resident \$14 | Non Resident \$17 |
| Resident Sr/Jr \$12 | Non Resident Sr/Jr \$15 |

Unicorn Current Rates

Weekdays

| | |
|--------------------|---------------------|
| Residents \$18 | Non residents \$20. |
| Weekday \$13 Jr/Sr | Non resident \$15 |

Weekends

| | |
|----------------|--------------------|
| Residents \$19 | Non resident \$21. |
|----------------|--------------------|

No Sr/Jr rates on the weekends

Woburn Current Weekdays

| | |
|------------------|-------------------|
| Residential \$21 | Non resident \$22 |
|------------------|-------------------|

Weekends

| | |
|----------------|--------------------|
| Residents \$22 | Non residents \$23 |
|----------------|--------------------|

Cedar Glenn Current Weekdays

| | |
|---------------|-------------------|
| Resident \$20 | Non Resident \$22 |
|---------------|-------------------|

Weekend

No non residents' rates

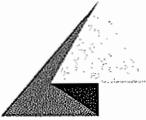
Lynnfield Current Weekdays

| | |
|----------------|------------------|
| Residents \$21 | Non resident\$22 |
|----------------|------------------|

Weekend

No non resident rates

I recommend that we go up \$1.00 across the board. The last greens' fees increase was three years ago.



LANDMARK
DIVIDEND

February 26, 2014



*****MIXED AADC 901

John Depinto / Chairman of Board Selectman
Town of Stoneham/City Hall
35 Central St
Stoneham, MA 02180-2055

Dear John Depinto / Chairman of Board Selectman:

Please allow me to introduce myself – my name is Jeffrey Knyal. I have been in the cellular leasing business for ten years.

Landmark Dividend is very interested in the cellular lease on your property. If your asset qualifies, we would be interested in making a significant **cash** payment to you.

Please allow us two minutes of your time to discuss your cellular lease to see if it qualifies for a **cash** payment and, more importantly, to see if our program is right for you.

Our goal is to create awareness around this business and build long-term relationships founded on trust and straight talk.

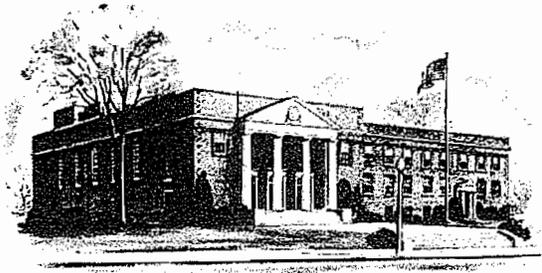
Please give us a call at your earliest convenience at **(877) 322-3718**.

Sincerely,

Jeffrey J. Knyal
Chief Executive Officer
www.landmarkdividend.com

Mail ID: 1686704





TOWN OF
STONEHAM
MASSACHUSETTS

www.stoneham-ma.gov

OFFICE OF TOWN ADMINISTRATOR
35 CENTRAL STREET
STONEHAM, MA 02180-2087
TEL: 781-279-2600
FAX: 781-279-2602
dragucci@ci.stoneham.ma.us

DAVID RAGUCCI

TOWN ADMINISTRATOR

March 24, 2014

Ronald Florino
196 Bradford Road
Tewksbury, MA 01876

Dear Ron:

Thank you for submitting a request for Family and Medical Leave. You are entitled to up to 12 workweeks of job-protected leave in a 12-month period for specified family and medical reasons, including to care for your spouse due to her serious medical condition. You may take the 12-weeks either on a continuous or intermittent basis. You have requested **intermittent leave to begin on March 17, 2014 and to end approximately April 25, 2014**. I am pleased to inform you that your request for Family Medical Leave is tentatively approved pending the return of your family member's medical certification.

I hope your wife is feeling better each day.

Sincerely,

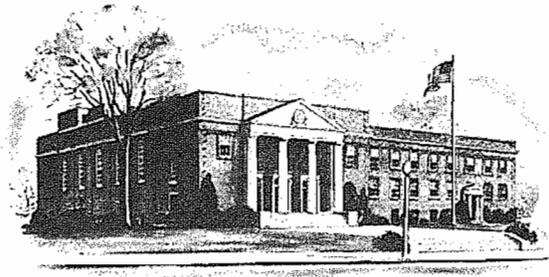
David Ragucci
Town Administrator

/gray

cc: Board of Selectmen
Ginny Ray, Director of Human Resources

Attachments to Ron:

Designation Notice; FMLA notice of Rights and Responsibilities; Certification of Family Member's Health Care Provider; FMLA Employer Poster



TOWN OF
STONEHAM
MASSACHUSETTS

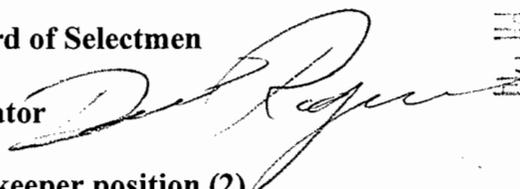
www.stoneham-ma.gov

OFFICE OF TOWN ADMINISTRATOR
35 CENTRAL STREET
STONEHAM, MA 02180-2087
TEL: 781-279-2600
FAX: 781-279-2602
dragucci@ci.stoneham.ma.us

DAVID RAGUCCI

TOWN ADMINISTRATOR

MEMO

DATE: March 27, 2014
TO: Robert Sweeney, Chairman, Board of Selectmen
FROM: David Ragucci, Town Administrator 
SUBJECT: Unicorn Golf Course – Groundskeeper position (2)

MAR 27 12 19 PM '14

STONEHAM
TOWN

Please be advised that the Town has posted the Groundskeeper position at the Unicorn Golf Course in which we will be hiring two (2) Groundskeepers.

The interview panel has recommended the following two (2) individuals and I concur with their recommendation that they be selected for this position. I have attached the recommendation letter from DPW Director Robert Grover. They will be working 40 hours per week at Grade 29, Step A at an annual salary of \$32,442.30.

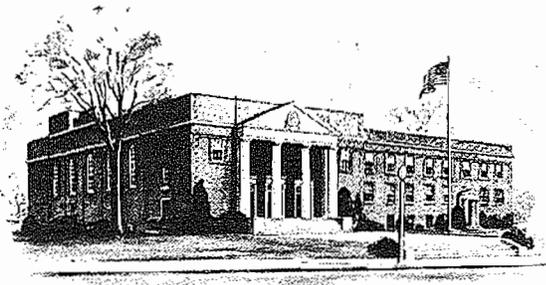
Shawn Halpin
14 Greenway Circle
Stoneham, MA 02180

Kenneth Murphy
38 Arlington Street
Woburn, MA 01801

These individuals have passed a CORI and their appointment will be contingent upon their passing the pre-employment physical.

If the Board has any questions or concerns, please don't hesitate to contact me.

Thank you.
/dp
Attachment



TOWN OF
S T O N E H A M
M A S S A C H U S E T T S 0 2 1 8 0

Public Works Department
16 Pine Street

781-438-0760
Fax 781-438-8183

To: David Ragucci
Town Administrator

From: Robert E. Grover
Director of Public Works

Date: March 25, 2014

Subject: Unicorn
Groundskeeper/position (2)

Mar 27 12:20 PM '14
STONEHAM
TOWN

Please be advised that the above positions were advertised and there were 11 applicants. Interviews were held with 6 applicants by my self, Larry Brophy, Rick Amato and Ginny Ray. We unanimously agree that the best 2 candidates for this position were:

Shawn Halpin
14 Greenway Circle
Stoneham, MA 02180

Kenneth Murphy
38 Arlington Street
Woburn, MA 01801

I recommend that the above 2 candidates be appointed for the position. I am confident that they will work out well and the golf course will be kept in good shape.

