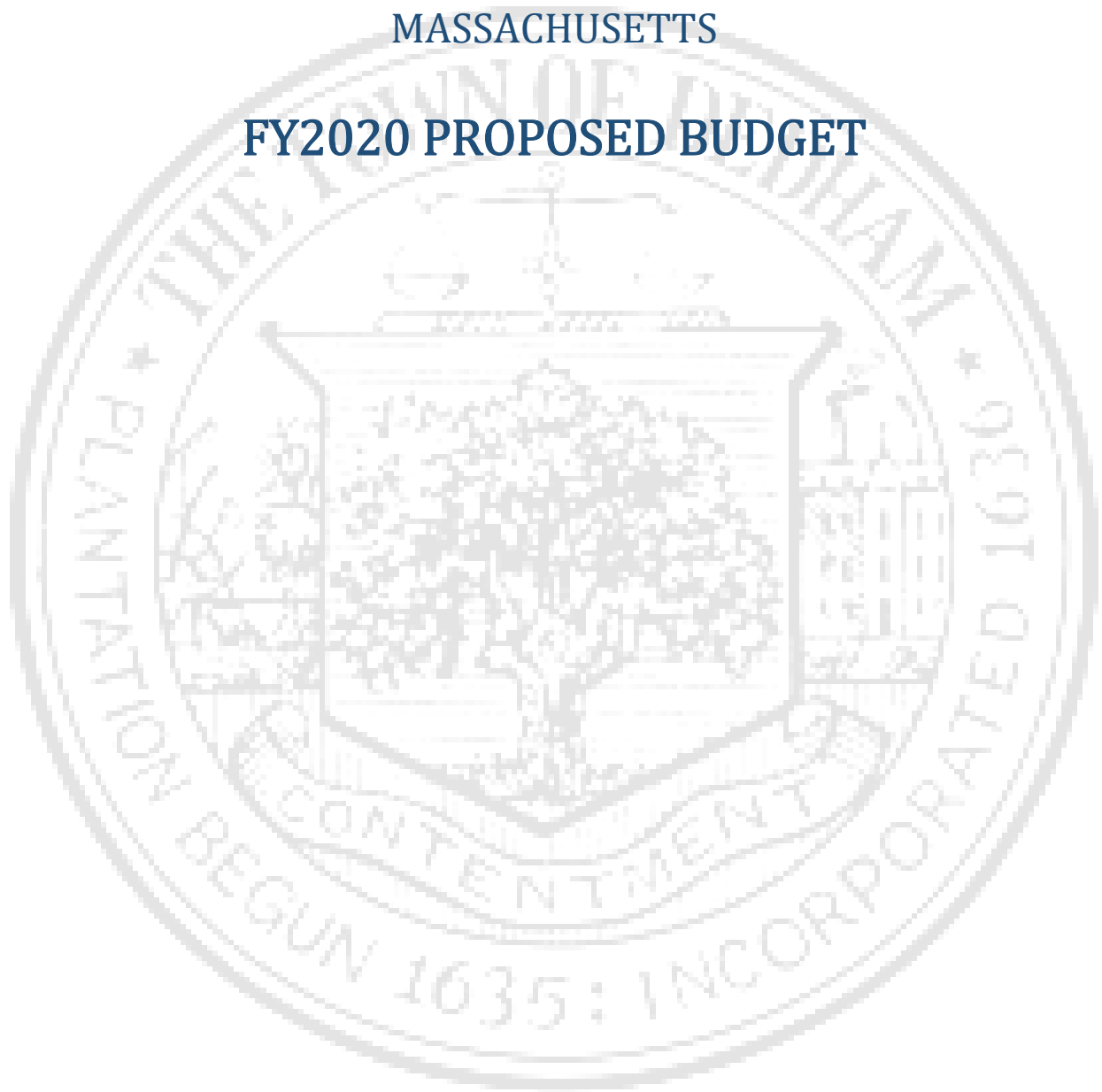


# TOWN OF DEDHAM

MASSACHUSETTS

FY2020 PROPOSED BUDGET



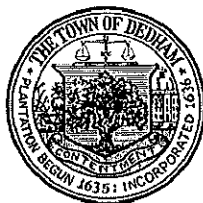
<b>Tab</b>	<b>Description</b>
A	Town Manager's Message
B	Budget Summaries
C	General Government
D	Public Safety
E	Schools
F	DPW/Facilities
G	Human Services
H	Community
I	Shared Costs
J	Payroll Details
K	Budget Details

<b>Division</b>	<b>Dept</b>	<b>Description</b>	
<b>General</b>	120	Selectmen	
	122	Legal	
	125	Finance & Warrant Committee	
	130	Finance	
	138	Purchasing	
	140	Assessing	
	150	Human Resources	
	160	Town Clerk	
	171	Conservation	
	173	Environmental	
	175	Planning Board	
	182	Economic Development	
	198	BPCC	
	<b>Public Safety</b>	210	Police
		220	Fire
235		Dispatch	
240		Building Inspection	
291		Civil Preparedness Agency	
292		Canine Control	
<b>Schools</b>	300	Schools	
	340	Norfolk County Agricultural	
<b>DPW/Facilities</b>	341	Blue Hills Regional HS	
	410	Engineering	
	420	Public Works	
	423	Snow & Ice	
	424	Street Lighting	
	430	Rubbish & Recycling	
	465	Facilities-Town	
	466	Facilities-School	
<b>Human Services</b>	510	Health	
	541	Council On Aging	
	542	Youth Commission	
	543	Veterans Services	
<b>Community</b>	610	Library	
	630	Parks & Recreation	
	690	Endicott	
	693	Civic Pride	
	694	Cultural Council	
<b>Shared</b>	710	Debt Services	
	910	Employee Benefits	

James A. MacDonald, Chairman  
Brendan G. Keogh, Vice  
Chairman  
Dennis J. Teehan, Jr.  
Dennis J. Guilfoyle  
Michael L. Butler

James A. Kern  
Town Manager

Nancy A. Baker  
Assistant Town Manager



**TOWN OF DEDHAM**  
Board of Selectmen

DEDHAM TOWN HALL  
26 BRYANT STREET  
P.O. BOX 306  
DEDHAM, MA 02027

TEL (781) 751-9100  
FAX (781) 751-9109  
TDD (781) 326-4946

WEB SITE  
[www.dedham-ma.gov](http://www.dedham-ma.gov)

February 25, 2019

Dedham Board of Selectmen and Dedham Finance Committee Members  
26 Bryant Street  
Dedham, MA 02026

Dear Honorable Board Members,

I am pleased to present the Fiscal Year 2020 Proposed Budget. As always, I would like to thank the Department Heads and Committees for their considerable efforts in creating this budget and their year round efforts to operate and manage their respective town functions within the limits defined by this process. It is really their effort and skill that determine the financial performance of this community in the short and long term.

Special thanks to Andrea Terkelsen and the rest of the Finance Department staff for their contributions to this document and all the other financial management documentation and effort throughout the year.

The overall dynamic in this year's budget is the transition from the previous four years in which extraordinary amounts of cash reserves have been expended for objectives agreed upon by the voters of Dedham. They were primarily the pay down of the unfunded liability in the pension system, the reduction in the annual levy, and capital improvements. In total, over \$20 million was expended in that period for those purposes. As we have discussed, accomplishments associated with those expenditures brings us to the present, where although we have appropriate cash reserves, we no longer have the extraordinary balance of previous years.

### **Pension Fund**

As you know, although the town voted to make two payments to our pension fund which covers all of our employees except teachers, the independent Dedham Retirement Board voted to make some changes to assumptions and targets for the fund. We have asked them to conduct a new actuarial study based on the position for the fund as of December 30, 2018 and reconsider those changes. As it stands now the assessment for FY20 is \$3.6 million. It is safe to say that at

some point in the near future, the required funding for the pension system should drop towards the normal cost, that is, the cost of providing pensions without the additional burden of funding the unfunded liability which has existed in the system for decades. That normal cost is presently approximately \$1.5 million.

There will be variations in the investment performance of the assets and actuarial assumptions regarding the members, and adjustments will need to be made to the funding schedule in future years, but it would not be my intention given the present set of data to propose that we appropriate funds in excess of what the generally accepted approach tells us we will need.

The other significant budgetary issue in this cycle is the second year of the change to the health insurance for active employees. The budget for the health insurance line item is down 6%. The management of the health insurance budget and the provision of health insurance and related offerings to the employees and retirees of Dedham will continue to be a challenge for the foreseeable future. The days of making a change and waiting 5-10 years for the next one are behind us.

#### **Capital Plan:**

The Capital Expenditure Committee is deliberating to determine their recommendations for capital expenditures in the coming years. This budget includes \$1.8 million in operating and cash capital. The funding for this amount will come from Free Cash and re-purposed funds from previously approved capital projects that have either been completed with remaining balances or have never been undertaken. This is a slightly lower number than in years past. It should be noted that Dedham has funded a very significant capital program over the last decade. In the areas of borrowing authorization from the general fund and enterprise fund, I expect similar levels to previous years. Two important investments in our buildings that will be proposed for borrowing are repairing windows in the Pool Building and replacement of four rooftop HVAC units for Dedham High School.

#### **Sewer Enterprise Fund:**

Dedham operates a \$7.6 million enterprise fund that provides sewer services to thousands of residents. In years past there has been a series of quasi- and informal arrangements in the finance department where individuals were given partial responsibility for the management of collections and accounting for the fund. In reality, the responsibility has either fallen to the collector/treasurer without proper staffing and function, or has been at the bottom of the priority list. This has resulted in inefficient management of the billing process, and service that either not up to our standards, or requires extra time and effort by senior staff at the expense of other priorities.

The Engineering and Public Works Departments have done excellent work maintaining and improving our sewer infrastructure. As a result, the sewer rate in Dedham has not been increased in over a decade. Those departments intend to continue with that effort, but we have

reached the point of diminishing returns and the next phase will require a large outreach to the public. These efforts have in effect been subsidized by the general fund when they should have been borne by the sewer enterprise fund.

This budget proposes an equipment operator and two utility tax clerks to be funded by the enterprise fund. The indirect charge applied to the enterprise fund will be reduced by the commensurate amount associated with the direct support of these positions.

#### **Roads and Sidewalks/Contribution to Special Purpose Stabilization Fund:**

This budget continues the reduction in the borrowing authorization for road and sidewalk maintenance from \$2,000,000 to \$1,200,000. This follows over a decade of extraordinary investment in the pavement infrastructure in Dedham. It should also be noted that the town receives an annual allotment for road construction from the Commonwealth of approximately \$750,000 through the Chapter 90 program.

This budget also continues the process of augmenting the balance in the Special Purpose Stabilization Fund, named the Robin Reyes Fund, created for the purpose of constructing public buildings in Dedham. This budget includes \$1,000,000 for that purpose.

#### **Other Budget Items of Note:**

##### **Education Budgets:**

This budget includes an increase of \$1.832 million (4.4%) for the Dedham Public Schools and an increase of \$424,000 (21%) for the Blue Hills Regional School. The increase in the Blue Hills budget represents the first year of paying for the major building improvement project approved in 2017.

##### **OPEB:**

This budget continues to fund the Other Post-Employment Benefits (OPEB) normal cost funding plan at \$1,680,142, a decrease of 2.5%.

##### **Fire Department:**

Although I support the long term approach of the Fire Chief, I did not include the proposal to augment the fire department with four additional firefighters and an Administrative Chief because of other dynamics in this year's budget. The increase of four firefighters and creation of four Captain positions in recent years have worked as intended and improved the performance of the department while providing flexibility in deployment of the senior command positions. I would recommend funding these positions in the future at the appropriate time.

##### **Effect on Levy/Options for Balances**

The previous five years have seen levy increases of 0.5%, 1.55%, 0.73%, 2.96% and 2.44% respectively. We have known during that time that the levy increases would at some point revert to generally reflect budget growth. As proposed, this budget reflects a 5.82%

increase in the levy for FY20, however, there is likely to be action taken with available surpluses that would significantly reduce that number when the levy is set during the tax rate setting process in late fall. Without any action, the present increase would result in a six-year average increase of about 2.4%. In that time we have created a facilities department and are systematically addressing maintenance and repair issues, continued the aggressive road program to conclusion, funded the upgrade of Gonzalez Field, and funded in part or in full the combined Town Hall/Senior Center, an early Childhood Education Center, and a combined Public Safety Building. A continued balanced approach will allow Dedham to address its infrastructure needs while maintaining the services people expect within a reasonable budget.

The availability of overlay surplus should allow for the release of some of those funds. Once released, the decision of what to do with the funds is up to the voters, but applying it to the levy would result in a levy increase of 4.32%. Other reserves may be available after the Free Cash certification process in the fall.

**Effect on the Statement of Net Position:**

As discussed above, this budget continues the agreed-upon schedule of payments for the Other Post-Employment Benefits balance and the near completed funding of the pension fund liability.

**Looking forward:**

This is the fifth and final budget I will participate in with the Town of Dedham. I believe the future in Dedham is very bright from a financial perspective. No community or region is immune to the effects of economic cycles, but the combination of Dedham's location adjacent to one of the most economically vibrant cities in North America and some very sound internal decision making in the recent past has positioned Dedham on solid footing with near limitless potential. This progress will be enhanced if the financial decision makers continue to concentrate on the long range objectives of the community and aligning their choices with agreed upon goals and measurable outcomes.

**Thank You**

As we continue through this budget process I would like to thank all those who have participated in the process so far, and look forward to working with the Board of Selectmen, Finance Committee and Town Meeting Members to create the best plan for the future of Dedham.

Sincerely,

Jim Kern  
Town Manager

Town of Dedham  
FY2020 Proposed Budget  
February 28, 2019



James A. Kern  
Town Manager



# Revenue Estimates

- State Aid - \$9,752,966 – increase of \$865,470 or 9.7%.
- New Growth estimated at \$1,250,000 – slight decrease from previous year (\$1,323,230).
- Local Receipts - \$7,115,000 – down \$500,000 from 2017.
- Sewer Receipts - \$7,400,000 – down \$400,000 from previous years.

# Explanation of Large Budget Segments

- Education: Blue Hills Regional increase of \$424,000 or 28% for major capital project voted in 2017. Dedham Schools increase is 4.4%
- Increase in solid waste expenses of \$436,000 or 21% due to international market.
- Health insurance down \$687,000 or 5.8%. Benefits total down due to reduction of pension payments.
- Shift in Facilities from School to Town: \$134,000.
- General Government: Increase without solid waste increase and facilities transfer: 4.5%

## Operating Expenditures: Dedham Schools

- Increase of \$1,866,211 from FY19 to FY20, not including Blue Hills or Norfolk Agricultural budgets.
  - This represents a 4.4% increase with school allocated facilities costs.
  - Significant increase in Chapter 70 State Aid from counting full-day kindergarten students in calculation.

## Operating Expenditures: Debt Service

- FY20 Debt Service \$11.21 million.
- Non-Robin Reyes debt service is \$7.069 million, a decrease of \$600,270.
  - Projected at 6.5% of operating budget, down from 7.4% last year and 8.3% the previous year.
- Non-excluded debt service down \$4,000 from last year.

# Capital Improvements Program

- Slightly smaller capital plan compared to previous years ~ \$1.5 million vs. \$2.5 million
  - All four capital funding streams have been significant (borrowing, free cash, levy supported, sewer enterprise fund).
- Exact configuration of Capital expenditures in progress with CEC.

# Sewer Enterprise Fund

- Inflow and infiltration improvements have resulted in no increase to rate in over 10 years.
- Reduced estimate to \$7.4 million.
- Retained Earnings are nearly depleted.
- Will require a calculation of the rate and likely increase in following fiscal year.

# Historical Change in Levy

Fiscal Year:	Levy Increase:
FY14	2.88%
FY15	0.50%
FY16	1.55%
FY17	0.73%
FY18	2.96%
FY19	2.44%
FY20	5.82%
	<u>Avg: 1.84%</u>
	<u>Avg: 2.41%</u>

## Use of Free Cash in previous fiscal years:

- Education (including regional) + gen govt. + health insurance + non-Robin Reyes debt: Increase is \$3,049,222 or 3.01% (vs. 5.82%). This includes extraordinary increases in Solid Waste and Blue Hills Regional of almost \$900,000 (.9%).
- *Difference in use of Free Cash is \$6,100,000.*
- Mitigating factors:
  - Increased state aid: \$865,000
  - Decrease in pension assessment: \$1,460,000
  - Reduction in cash capital: ~\$1,200,000



## General Fund Summary

	FY2017 Actual	FY2018 Actual	FY2019 Orig Budget	FY2019 Curr Budget	FY2020 Dept Request	FY2020 Town Manager
<b>Sources</b>						
State Aid	7,988,566	8,197,628	8,724,089	8,887,496	9,752,966	9,752,966
Local Receipts for Major Cap Stabl	245,567	-	-	-	-	-
Local Receipts for Operations	7,641,901	7,655,802	7,568,000	7,268,000	7,115,000	7,115,000
Free Cash (for All Uses)	13,499,626	5,641,168	4,053,319	7,848,893	1,750,000	1,750,000
Major Cap Stabl for Debt Service	1,890,170	1,696,445	3,864,633	3,864,633	4,142,377	4,142,377
Enterprise Funds Trsf In for Indirects	1,054,409	902,727	854,223	854,223	705,868	705,868
Other Available Funds	1,800,000	3,200,000	-	-	-	-
Tax Levy	82,110,384	84,537,212	86,602,178	86,602,476	91,642,116	91,642,116
<b>Total Sources</b>	<b>116,230,623</b>	<b>111,830,982</b>	<b>111,666,442</b>	<b>115,325,721</b>	<b>115,108,327</b>	<b>115,108,327</b>
<b>Uses</b>						
General Government	5,131,403	5,119,022	6,577,225	6,368,668	6,585,578	6,585,578
Public Safety	12,632,036	12,532,268	13,226,732	13,359,546	14,901,706	14,448,996
Public Works	6,225,062	6,094,608	6,597,647	6,608,999	7,042,250	7,042,250
Town Facilities	1,127,596	1,197,311	1,648,724	1,648,724	1,803,437	1,803,437
Human Services	1,086,961	1,141,646	1,212,067	1,218,467	1,247,754	1,247,754
Culture & Recreation	1,984,578	2,203,080	2,428,082	2,445,276	2,585,635	2,552,439
Town	28,187,636	28,287,935	31,690,478	31,649,681	34,166,359	33,680,453
Dedham District Education	38,491,597	40,773,527	42,789,982	42,889,982	44,656,193	44,656,193
Regional District Education	1,491,795	1,485,829	1,509,772	1,509,772	1,933,722	1,933,722
Schools	39,983,392	42,259,356	44,299,754	44,399,754	46,589,915	46,589,915
Employee Benefits	24,836,103	20,821,379	15,791,067	19,507,672	17,347,610	17,347,610
Debt Service	9,106,164	10,134,022	11,534,899	11,534,899	11,212,069	11,212,069
Shared Expenses	33,942,266	30,955,401	27,325,966	31,042,571	28,559,679	28,559,679
Operating Capital	1,325,207	-	-	-	-	-
Operating Expenditures	103,438,501	101,502,692	103,316,198	107,092,007	109,315,953	108,830,047
Major (Cash) Capital	1,640,015	2,646,168	2,650,319	2,650,319	1,250,000	1,250,000
Trsf to Major Cap Stabl Fund Prior Yrs	2,228,624	-	700,000	700,000	800,000	800,000
Trsf to General Stabilization	-	-	-	-	-	-
Snow & Ice Deficit	-	475,000	600,000	600,000	500,000	500,000
Other Articles	-	-	803,000	831,969	-	-
Other Expenditures	3,868,639	3,121,168	4,753,319	4,782,288	2,550,000	2,550,000
Other Charges to be Raised	3,286,449	3,678,774	3,596,925	3,432,455	3,728,280	3,728,280
<b>Total Uses</b>	<b>110,593,589</b>	<b>108,302,634</b>	<b>111,666,442</b>	<b>115,306,750</b>	<b>115,594,233</b>	<b>115,108,327</b>
Surplus/(Deficit)*	-	-	0	18,972	(485,906)	-

## Enterprise Fund Summary

	FY2017 Actual	FY2018 Actual	FY2019 Orig Budget	FY2019 Curr Budget	FY2020 Dept Request	FY2020 Town Manager
<b>Sources</b>						
Enterprise Funds	7,228,974	7,846,102	7,822,050	7,822,050	6,694,132	6,694,132
<b>Total Sources</b>	<b>7,228,974</b>	<b>7,846,102</b>	<b>7,822,050</b>	<b>7,822,050</b>	<b>6,694,132</b>	<b>6,694,132</b>
<b>Uses</b>						
Enterprise Funds (Direct Operating)	5,536,234	5,869,102	5,952,050	5,952,050	6,394,132	6,394,132
Enterprise Funds (Capital)	1,600,000	1,977,000	1,870,000	1,870,000	300,000	300,000
<b>Total Uses</b>	<b>7,136,234</b>	<b>7,846,102</b>	<b>7,822,050</b>	<b>7,822,050</b>	<b>6,694,132</b>	<b>6,694,132</b>
Surplus/(Deficit)*	-	-	-	-	-	-

\*See CAFR statements for prior year budget-to-actual results and unbudgeted transfers (e.g. Free Cash generation).

General Fund Revenues	FY2017	FY2018	FY2019	FY2019	FY2020	FY2020
	Actual	Actual	Orig Budget	Curr Budget	Dept Request	Town Manager
State Aid						
Education Aid	4,570,286	4,649,535	5,091,774	5,255,181	5,974,415	5,974,415
Unrestricted General Municipal Aid	3,144,221	3,266,846	3,381,186	3,381,186	3,472,478	3,472,478
General Govt Programs & Offsets	274,059	281,247	251,129	251,129	306,073	306,073
	<b>7,988,566</b>	<b>8,197,628</b>	<b>8,724,089</b>	<b>8,887,496</b>	<b>9,752,966</b>	<b>9,752,966</b>
Local Receipts						
Room Occupancy Tax for Levy	245,567	-	-	-	-	-
Total Local Option Taxes	245,567	-	-	-	-	-
Motor Vehicle Excise	3,714,018	3,910,505	3,800,000	3,800,000	3,800,000	3,800,000
Penalty & Interest On Taxes	485,962	533,387	550,000	550,000	535,000	535,000
Payment In Lieu of Taxes	59,366	30,942	28,000	28,000	30,000	30,000
Fees	250,344	350,479	275,000	275,000	275,000	275,000
Rentals	350,158	378,167	350,000	350,000	350,000	350,000
Departmental-Cemeteries	62,295	71,655	80,000	80,000	70,000	70,000
Departmental-Other	355,999	635,205	400,000	400,000	400,000	400,000
Licenses & Permits	1,309,044	1,029,843	1,400,000	1,100,000	1,050,000	1,050,000
Fines & Forfeits	163,702	172,757	160,000	160,000	160,000	160,000
Investment Income	116,191	252,410	250,000	250,000	175,000	175,000
Medicaid Reimbursement	275,559	269,947	275,000	275,000	270,000	270,000
All Other Misc	499,263	20,505	-	-	-	-
Other Local Receipts	7,641,901	7,655,802	7,568,000	7,268,000	7,115,000	7,115,000
Total Local Receipts	<b>7,887,468</b>	<b>7,655,802</b>	<b>7,568,000</b>	<b>7,268,000</b>	<b>7,115,000</b>	<b>7,115,000</b>
Other Available Resources						
Free Cash (for all uses)	13,499,626	5,641,168	4,053,319	7,848,893	1,750,000	1,750,000
Major Cap Stabil for Debt Service	1,890,170	1,696,445	3,864,633	3,864,633	4,142,377	4,142,377
Enterprise transfers (Indirects)	1,054,409	902,727	854,223	854,223	705,868	705,868
Other Available Funds	1,800,000	3,200,000	-	-	-	-
	<b>18,244,205</b>	<b>11,440,340</b>	<b>8,772,175</b>	<b>12,567,749</b>	<b>6,598,245</b>	<b>6,598,245</b>
Tax Levy						
Prior Year Levy Limit	82,788,288	86,097,851	89,441,008	89,441,008	93,000,263	93,000,263
2.5% Increase	2,069,707	2,152,446	2,236,025	2,236,025	2,325,007	2,325,007
New Growth	1,239,856	1,190,711	1,159,827	1,323,230	1,250,000	1,250,000
Subtotal	<b>86,097,851</b>	<b>89,441,008</b>	<b>92,836,860</b>	<b>93,000,263</b>	<b>96,575,270</b>	<b>96,575,270</b>
Debt Exclusion	2,866,803	2,791,493	2,833,796	2,720,355	2,397,912	2,397,912
Current Year Levy Limit	88,964,654	92,232,501	95,670,656	95,720,618	98,973,182	98,973,182
Levy Capacity (Unused)	(6,854,270)	(7,695,289)	(9,068,478)	(9,118,142)	(7,331,066)	(7,331,066)
taxes raised	<b>82,110,384</b>	<b>84,537,212</b>	<b>86,602,178</b>	<b>86,602,476</b>	<b>91,642,116</b>	<b>91,642,116</b>
Total General Fund Revenues	<b>116,230,623</b>	<b>111,830,982</b>	<b>111,666,442</b>	<b>115,325,721</b>	<b>115,108,327</b>	<b>115,108,327</b>
Enterprise Fund Revenues						
Enterprise Funds (Direct)	7,228,974	7,846,102	7,822,050	7,822,050	6,694,132	6,694,132
Total Enterprise Fund Revenues	<b>7,228,974</b>	<b>7,846,102</b>	<b>7,822,050</b>	<b>7,822,050</b>	<b>6,694,132</b>	<b>6,694,132</b>
Total Receipts from All Sources	<b>123,459,597</b>	<b>119,677,084</b>	<b>119,488,492</b>	<b>123,147,771</b>	<b>121,802,459</b>	<b>121,802,459</b>

### Tax Levy History

#### PROPERTY TAXES

Prior Year Levy Limit  
 2.5% Increase  
 New Growth

**Subtotal**

Debt Exclusion

Current Year Levy Limit  
 Levy Capacity (Unused)

**PROPERTY TAX LEVY**

Actual levy increase

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2016- FY2020
	79,745,732	82,788,288	86,097,851	89,441,008	93,000,263	13,254,531
	1,993,643	2,069,707	2,152,446	2,236,025	2,325,007	331,364
	1,048,913	1,239,856	1,190,711	1,323,230	1,250,000	201,087
	<b>82,788,288</b>	<b>86,097,851</b>	<b>89,441,008</b>	<b>93,000,263</b>	<b>96,575,270</b>	<b>13,786,982</b>
	2,925,885	2,866,803	2,791,493	2,720,355	2,397,912	(527,974)
	85,714,173	88,964,654	92,232,501	95,720,618	98,973,182	13,259,009
	(4,200,366)	(6,854,270)	(7,695,289)	(9,118,142)	(7,331,066)	(3,130,700)
	<b>81,513,807</b>	<b>82,110,384</b>	<b>84,537,212</b>	<b>86,602,476</b>	<b>91,642,116</b>	<b>10,128,309</b>
	1,242,721	596,577	2,426,828	2,065,264	5,039,640	11,371,030
	1.55%	0.73%	2.96%	2.44%	5.82%	13.95%

GENERAL FUND FREE CASH USE

	FY2017		FY2018		FY2019		FY2020	
	Actual		Actual		Actual		Actual	
Pension Unfunded Liability	7,500,000		2,000,000		3,766,605		-	
Major Capital Stabil Fund*	2,809,611		-		-		-	
Snow & Ice Deficit	-		475,000		600,000		500,000	
Capital	1,640,015		2,646,168		2,650,319		1,250,000	
General Stabilization	-		-		-		-	
Operating Budget	1,550,000		520,000		-		-	
Other Articles	-		-		831,969		-	
	<u>13,499,626</u>		<u>5,641,168</u>		<u>7,848,893</u>		<u>1,750,000</u>	

	2016	2017	2018	2019
Free Cash Certification, 10/31	16,256,612	8,952,059	6,905,303	6,038,748
Free Cash Certification, Bal	2,756,986	3,310,891	3,654,984	2,148,174



	FY2017 Actual	FY2018 Actual	FY2019 Orig Budget	FY2019 Curr Budget	FY2020 Dept Request	FY2020 Town Manager
<b>Town Manager</b>						
1 Personal Services	417,367	431,741	970,569	746,404	848,955	848,955
2 Purchase of Services	247,697	259,100	255,190	268,981	239,000	239,000
3 Supplies & Materials	298	331	-	-	-	-
4 Other Charges & Expenses	914,194	889,629	974,570	1,070,390	1,087,775	1,087,775
<b>TOTAL</b>	<b>1,579,556</b>	<b>1,580,801</b>	<b>2,200,329</b>	<b>2,085,775</b>	<b>2,175,730</b>	<b>2,175,730</b>
						4.3%
<b>Legal</b>						
5 Purchase of Services	228,244	201,854	250,000	250,000	250,000	250,000
6 Litigation & Judgments	29,941	36,150	25,000	25,000	25,000	25,000
<b>TOTAL</b>	<b>258,184</b>	<b>238,004</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
						0.0%
<b>Finance &amp; Warrant Committee</b>						
7 Purchase of Services	2,780	414	4,820	4,820	4,820	4,820
8 Supplies & Materials	100	-	150	150	150	150
9 Other Charges & Expenses	273	280	673	673	673	673
10 Reserve Fund*	-	-	500,000	344,180	500,000	500,000
<b>TOTAL</b>	<b>3,153</b>	<b>694</b>	<b>505,643</b>	<b>349,823</b>	<b>505,643</b>	<b>505,643</b>
						44.5%
*Transferred and expended elsewhere						
<b>Finance Department</b>						
11 Personal Services	714,397	783,712	853,009	837,247	859,723	859,723
12 Purchase of Services	949,588	856,555	857,350	919,728	863,359	863,359
13 Supplies & Materials	28,489	41,683	11,000	11,000	13,000	13,000
14 Other Charges & Expenses	7,939	10,714	13,000	13,000	10,500	10,500
<b>TOTAL</b>	<b>1,700,414</b>	<b>1,692,663</b>	<b>1,734,359</b>	<b>1,780,975</b>	<b>1,746,582</b>	<b>1,746,582</b>
						-1.9%
<b>Central Purchasing</b>						
15 Personal Services	13,000	9,000	10,000	10,000	10,000	10,000
16 Overtime	57,958	50,023	45,000	45,031	60,000	60,000
17 Purchase of Services	70,327	72,013	86,500	86,500	75,000	75,000
18 Supplies & Materials	36,454	45,755	65,000	65,232	65,000	65,000
19 Other Charges & Expenses	-	-	-	-	-	-
<b>TOTAL</b>	<b>177,739</b>	<b>176,790</b>	<b>206,500</b>	<b>206,763</b>	<b>210,000</b>	<b>210,000</b>
						1.6%
<b>Assessing</b>						
20 Personal Services	346,154	352,884	361,880	363,621	370,857	370,857
21 Purchase of Services	32,200	33,880	36,250	36,250	37,250	37,250
22 Supplies & Materials	-	-	2,200	2,200	1,500	1,500
23 Other Charges & Expenses	1,777	2,128	3,000	3,000	4,000	4,000
<b>TOTAL</b>	<b>380,131</b>	<b>388,892</b>	<b>403,330</b>	<b>405,071</b>	<b>413,607</b>	<b>413,607</b>
						2.1%

	FY2017	FY2018	FY2019	FY2019	FY2020	FY2020
	Actual	Actual	Orig Budget	Curr Budget	Dept Request	Town Manager
<b>Human Resources</b>						
24 Personal Services	210,827	218,033	222,481	239,234	219,406	219,406
25 Purchase of Services	14,492	79,796	109,427	95,050	96,604	96,604
26 Other Charges & Expenses	815	3,223	4,505	4,255	4,600	4,600
<b>TOTAL</b>	<b>226,134</b>	<b>301,052</b>	<b>336,413</b>	<b>338,539</b>	<b>320,610</b>	<b>320,610</b>
						-5.3%
<b>Town Clerk</b>						
27 Personal Services*	292,485	276,427	304,001	305,928	296,882	296,882
28 Purchase of Services	44,106	30,653	47,350	47,350	50,903	50,903
29 Supplies & Materials	692	497	750	750	1,000	1,000
30 Other Charges & Expenses	1,667	1,221	1,550	1,550	1,500	1,500
<b>TOTAL</b>	<b>338,950</b>	<b>308,798</b>	<b>353,651</b>	<b>355,578</b>	<b>350,285</b>	<b>350,285</b>
						-1.5%
*Includes salary for elected official (Town Clerk).						
<b>Conservation</b>						
31 Personal Services	103,978	121,708	113,987	115,001	105,770	105,770
32 Purchase of Services	-	-	-	-	-	-
33 Supplies & Materials	567	250	250	250	1,030	1,030
34 Other Charges & Expenses	3,004	3,469	6,300	6,300	6,300	6,300
<b>TOTAL</b>	<b>107,549</b>	<b>125,427</b>	<b>120,537</b>	<b>121,551</b>	<b>113,100</b>	<b>113,100</b>
						-7.0%
<b>Environmental</b>						
35 Personal Services	84,055	54,461	60,337	61,391	62,528	62,528
36 Purchase of Services	9,065	19,098	26,000	26,000	35,600	35,600
37 Supplies & Materials	-	-	600	600	-	-
38 Other Charges & Expenses	389	580	1,561	1,561	3,221	3,221
<b>TOTAL</b>	<b>93,509</b>	<b>74,139</b>	<b>88,498</b>	<b>89,552</b>	<b>101,349</b>	<b>101,349</b>
						13.2%
<b>Planning</b>						
39 Personal Services	151,445	116,906	148,955	137,987	180,271	180,271
40 Purchase of Services	5,262	3,636	13,200	29,500	6,250	6,250
41 Supplies & Materials	-	-	-	-	-	-
42 Other Charges & Expenses	85	-	1,500	1,500	750	750
<b>TOTAL</b>	<b>156,792</b>	<b>120,542</b>	<b>163,655</b>	<b>168,987</b>	<b>187,271</b>	<b>187,271</b>
						10.8%
<b>Economic Development</b>						
43 Personal Services	82,626	91,546	97,990	99,732	98,551	98,551
44 Purchase of Services	10,415	13,115	64,700	64,700	60,500	60,500
45 Supplies & Materials	-	-	-	-	-	-
46 Other Charges & Expenses	6,752	6,560	6,620	6,620	7,350	7,350
<b>TOTAL</b>	<b>99,793</b>	<b>111,220</b>	<b>169,310</b>	<b>171,052</b>	<b>166,401</b>	<b>166,401</b>
						-2.7%





	FY2017 Actual	FY2018 Actual	FY2019 Orig Budget	FY2019 Curr Budget	FY2020 Dept Request	FY2020 Town Manager
<b>Civil Preparedness</b>						
68 Purchase of Services	1,258	955	1,395	1,395	1,395	1,395
69 Supplies & Materials	1,182	2,042	2,760	2,760	2,350	2,350
70 Other Charges & Expenses	-	-	200	200	-	-
<b>TOTAL</b>	<b>2,440</b>	<b>2,997</b>	<b>4,355</b>	<b>4,355</b>	<b>3,745</b>	<b>3,745</b>
						<b>-14.0%</b>

<b>TOTAL PUBLIC SAFETY</b>	<b>12,632,036</b>	<b>12,532,268</b>	<b>13,226,732</b>	<b>13,359,546</b>	<b>14,901,706</b>	<b>14,448,996</b>
						<b>8.2%</b>

**Dedham Public Schools\***

Personal Services	30,196,245	32,043,972	33,307,984	33,291,484	35,190,984	35,190,984
Purchase of Services	3,540,860	3,610,218	4,248,899	4,240,399	4,182,899	4,182,899
Supplies & Materials	1,406,948	1,381,660	1,301,667	1,326,667	1,326,667	1,326,667
Other Charges & Expenses	87,391	71,031	142,550	142,550	132,550	132,550
<b>TOTAL: DPS EDUCATION</b>	<b>35,231,444</b>	<b>37,106,881</b>	<b>39,001,100</b>	<b>39,001,100</b>	<b>40,833,100</b>	<b>40,833,100</b>
71						<b>4.7%</b>
*Priors include C/F & encumbrances						
<b>School Facilities</b>	<b>3,260,153</b>	<b>3,666,646</b>	<b>3,788,882</b>	<b>3,888,882</b>	<b>3,823,093</b>	<b>3,823,093</b>
<b>TOTAL: DPS</b>	<b>38,491,597</b>	<b>40,773,527</b>	<b>42,789,982</b>	<b>42,889,982</b>	<b>44,656,193</b>	<b>44,656,193</b>
						<b>4.1%</b>

**Regional School Districts**

72 Norfolk Agricultural School	52,947	40,887	58,830	58,830	58,830	58,830
73 Blue Hills Regional School District	1,438,848	1,444,942	1,450,942	1,450,942	1,874,892	1,874,892
<b>TOTAL</b>	<b>1,491,795</b>	<b>1,485,829</b>	<b>1,509,772</b>	<b>1,509,772</b>	<b>1,933,722</b>	<b>1,933,722</b>
						<b>28.1%</b>

**TOTAL (NET) EDUCATION\***

	<b>36,723,239</b>	<b>38,592,710</b>	<b>40,510,872</b>	<b>40,510,872</b>	<b>42,766,822</b>	<b>42,766,822</b>
						<b>5.6%</b>

\*Net of employee benefits

**Engineering**

74 Personal Services	445,750	432,872	478,718	487,839	498,926	498,926
75 Purchase of Services	7,664	72,902	52,105	52,105	52,605	52,605
76 Supplies & Materials	6,106	13,594	16,200	16,200	16,200	16,200
77 Other Charges & Expenses	6,386	6,341	11,020	11,020	11,020	11,020
<b>TOTAL</b>	<b>465,906</b>	<b>525,709</b>	<b>558,043</b>	<b>567,164</b>	<b>578,751</b>	<b>578,751</b>
						<b>2.0%</b>

**Public Works**

78 Personal Services	1,523,389	1,495,404	1,749,144	1,751,359	1,722,380	1,722,380
79 Overtime	132,805	151,498	185,000	185,000	185,000	185,000
80 Purchase of Services*	714,135	519,290	789,000	789,000	1,082,298	1,082,298
81 Supplies & Materials	245,685	256,110	300,960	300,960	300,950	300,950
82 Other Charges & Expenses	5,467	6,459	9,000	9,000	12,000	12,000
<b>TOTAL</b>	<b>2,621,482</b>	<b>2,428,760</b>	<b>3,033,104</b>	<b>3,035,319</b>	<b>3,302,628</b>	<b>3,302,628</b>
						<b>8.8%</b>

\*Moved from Street Lighting

	FY2017	FY2018	FY2019	FY2019	FY2020	FY2020
	Actual	Actual	Orig Budget	Curr Budget	Dept Request	Town Manager
<b>Snow &amp; Ice</b>						
83 Snow & Ice Expenditures	1,118,844	1,152,000	677,000	677,016	677,000	677,000
<b>TOTAL</b>	<b>1,118,844</b>	<b>1,152,000</b>	<b>677,000</b>	<b>677,016</b>	<b>677,000</b>	<b>677,000</b>
						0.0%
<b>Street Lighting</b>						
84 Street Lighting*	133,819	155,899	282,000	282,000	-	-
<b>TOTAL</b>	<b>133,819</b>	<b>155,899</b>	<b>282,000</b>	<b>282,000</b>	<b>-</b>	<b>-</b>
						-100.0%
<b>*Moved to Public Works budget</b>						
<b>Rubbish &amp; Recycling</b>						
85 Rubbish/Recycling	1,885,011	1,832,240	2,047,500	2,047,500	2,483,871	2,483,871
<b>TOTAL</b>	<b>1,885,011</b>	<b>1,832,240</b>	<b>2,047,500</b>	<b>2,047,500</b>	<b>2,483,871</b>	<b>2,483,871</b>
						21.3%
<b>TOTAL PUBLIC WORKS</b>						
	<b>6,225,062</b>	<b>6,094,608</b>	<b>6,597,647</b>	<b>6,608,999</b>	<b>7,042,250</b>	<b>7,042,250</b>
						6.6%
<b>Facilities - Town</b>						
86 Personal Services	325,501	364,180	517,742	487,742	665,807	665,807
87 Overtime	-	6,265	10,808	10,808	11,024	11,024
88 Purchase of Services	381,594	378,911	433,675	463,675	458,357	458,357
89 Supplies & Materials	78,587	90,751	112,985	112,985	121,195	121,195
90 Utilities	340,050	354,943	568,589	568,589	539,628	539,628
91 Other Charges & Expenses	1,863	2,261	4,926	4,926	7,426	7,426
<b>TOTAL</b>	<b>1,127,596</b>	<b>1,197,311</b>	<b>1,648,724</b>	<b>1,648,724</b>	<b>1,803,437</b>	<b>1,803,437</b>
						9.4%
<b>Facilities - School</b>						
92 Personal Services	1,626,883	1,741,393	1,867,665	1,842,665	1,791,456	1,791,456
93 Overtime	133,628	137,072	170,826	170,826	175,096	175,096
94 Purchase of Services	328,256	467,723	396,643	521,643	423,043	423,043
95 Supplies	199,054	187,106	212,987	212,987	223,637	223,637
96 Utilities	971,840	1,133,352	1,138,261	1,138,261	1,207,361	1,207,361
97 Other Charges & Expenses	492	-	2,500	2,500	2,500	2,500
<b>TOTAL</b>	<b>3,260,153</b>	<b>3,666,646</b>	<b>3,788,882</b>	<b>3,888,882</b>	<b>3,823,093</b>	<b>3,823,093</b>
						-1.7%
<b>TOTAL FACILITIES</b>						
	<b>4,387,748</b>	<b>4,863,957</b>	<b>5,437,606</b>	<b>5,537,606</b>	<b>5,626,530</b>	<b>5,626,530</b>
						1.6%
<b>Board of Health</b>						
98 Personal Services	319,554	341,800	361,043	362,971	369,957	369,957
99 Purchase of Services	1,393	1,279	1,600	1,600	1,600	1,600
100 Supplies & Materials	783	547	1,100	1,100	1,100	1,100
101 Other Charges & Expenses	8,981	15,724	22,200	22,200	18,700	18,700
<b>TOTAL</b>	<b>330,711</b>	<b>359,350</b>	<b>385,943</b>	<b>387,871</b>	<b>391,357</b>	<b>391,357</b>
						0.9%



	FY2017 Actual	FY2018 Actual	FY2019 Orig Budget	FY2019 Curr Budget	FY2020 Dept Request	FY2020 Town Manager
<b>Endicott Estate</b>						
125 Personal Services	-	-	158,336	160,988	159,381	159,381
126 Purchase of Services	-	-	21,650	21,650	21,650	21,650
127 Supplies & Materials	-	-	3,500	3,500	5,000	5,000
128 Other Charges & Expenses	-	-	1,900	1,900	1,900	1,900
<b>TOTAL</b>	-	-	<b>185,386</b>	<b>188,038</b>	<b>187,931</b>	<b>187,931</b>
						<b>-0.1%</b>
<b>Civic &amp; Cultural Programs</b>						
129 Civic Pride	12,000	15,000	20,000	20,000	20,000	20,000
130 Cultural Council	5,800	10,500	10,000	10,000	10,000	10,000
<b>TOTAL</b>	<b>17,800</b>	<b>25,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
						<b>0.0%</b>
<b>TOTAL CULTURE &amp; RECREATION</b>						
	<b>1,984,578</b>	<b>2,203,080</b>	<b>2,428,082</b>	<b>2,445,276</b>	<b>2,585,635</b>	<b>2,552,439</b>
						<b>4.4%</b>
<b>Debt Service</b>						
Principal On Debt	6,880,918	7,514,884	8,134,716	8,134,716	7,847,883	7,847,883
Interest	2,225,245	2,619,138	3,400,183	3,400,183	3,364,186	3,364,186
<b>TOTAL DEBT SERVICE*</b>	<b>9,106,164</b>	<b>10,134,022</b>	<b>11,534,899</b>	<b>11,534,899</b>	<b>11,212,069</b>	<b>11,212,069</b>
						<b>-2.8%</b>
<b>Thereof: Excluded Debt</b>						
Excluded Debt Service	2,906,459	2,828,116	2,753,198	2,753,198	2,426,973	2,426,973
Premium Adjustment	(39,656)	(36,623)	(32,843)	(32,843)	(29,061)	(29,061)
<b>TOTAL EXCLUDED DEBT SERVICE</b>	<b>2,866,803</b>	<b>2,791,493</b>	<b>2,720,355</b>	<b>2,720,355</b>	<b>2,397,912</b>	<b>2,397,912</b>
Major Capital Debt Service*	1,890,170	1,696,445	3,864,633	3,864,633	4,142,377	4,142,377
*Major capital debt service is paid for by transfer from RR Major Capital Stabilization fund.						
<b>Employee Benefits</b>						
132 Unemployment	42,701	21,375	53,000	53,000	53,000	53,000
133 Medicare Tax	759,546	773,348	800,000	800,000	800,000	800,000
134 Health Insurance	10,428,676	11,520,617	11,749,500	11,699,500	11,062,000	11,062,000
135 OPEB Liability Contribution*	1,540,138	1,609,444	1,724,479	1,724,479	1,680,142	1,680,142
136 Pensions, Contributory	12,005,919	6,826,096	1,357,918	5,124,523	3,664,968	3,664,968
137 Pensions, Non-Contributory	16,289	16,260	15,000	15,000	16,500	16,500
138 Deferred Compensation	-	-	-	-	-	-
139 Life Insurance	42,833	44,506	46,000	46,000	46,000	46,000
140 111F Claims	-	9,733	45,170	45,170	25,000	25,000
<b>TOTAL BENEFITS</b>	<b>24,836,103</b>	<b>20,821,379</b>	<b>15,791,067</b>	<b>19,507,672</b>	<b>17,347,610</b>	<b>17,347,610</b>
						<b>-11.1%</b>
*OPEB contribution made by transfer out						
<b>TOTAL OPERATING EXPENDITURE</b>	<b>102,113,294</b>	<b>101,502,692</b>	<b>103,316,198</b>	<b>107,092,007</b>	<b>109,315,953</b>	<b>108,830,047</b>
Personal Services	51,238,297	53,392,017	56,849,892	56,719,503	60,466,964	59,951,208
Other Expense	50,874,997	48,110,675	46,466,305	50,372,504	48,848,989	48,878,839
<b>Total Expense</b>	<b>102,113,294</b>	<b>101,502,692</b>	<b>103,316,198</b>	<b>107,092,007</b>	<b>109,315,953</b>	<b>108,830,047</b>

	FY2017 Actual	FY2018 Actual	FY2019 Orig Budget	FY2019 Curr Budget	FY2020 Dept Request	FY2020 Town Manager
<b>Sewer Enterprise</b>						
<b>Revenues</b>						
Sewer Receipts	7,968,125	6,994,815	7,800,000	7,400,000	7,400,000	7,400,000
Retained Earnings	-	1,367,014	876,273	1,276,273	-	-
<b>Total Revenues</b>	<b>7,968,125</b>	<b>8,361,829</b>	<b>8,676,273</b>	<b>8,676,273</b>	<b>7,400,000</b>	<b>7,400,000</b>
Personal Services	-	-	48,504	48,504	203,837	203,837
MWRA Assessment	5,311,572	5,482,446	5,643,546	5,643,546	5,913,520	5,913,520
Purchase Services	-	99,656	260,000	260,000	276,775	276,775
<b>Direct Operating</b>	<b>5,311,572</b>	<b>5,582,102</b>	<b>5,952,050</b>	<b>5,952,050</b>	<b>6,394,132</b>	<b>6,394,132</b>
Capital Outlay	1,600,000	1,877,000	1,870,000	1,870,000	300,000	300,000
<b>Total Direct Expenditures</b>	<b>6,911,572</b>	<b>7,459,102</b>	<b>7,822,050</b>	<b>7,822,050</b>	<b>6,694,132</b>	<b>6,694,132</b>
Indirect Expenditures	1,054,409	902,727	854,223	854,223	705,868	705,868
<b>Total Enterprise Expenditures</b>	<b>7,965,981</b>	<b>8,361,829</b>	<b>8,676,273</b>	<b>8,676,273</b>	<b>7,400,000</b>	<b>7,400,000</b>
<b>Surplus / (Deficit)</b>	<b>2,144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	FY2017 Actual	FY2018 Budget	FY2019 Orig Budget	FY2019 Curr Budget	FY2019 Dept Request	FY2019 Dept Request
<b>Endicott Enterprise</b>						
<b>Revenues</b>						
Receipts	315,257	287,000	-	-	-	-
Retained Earnings	-	100,000	-	-	-	-
<b>Total Revenues</b>	<b>315,257</b>	<b>387,000</b>	-	-	-	-
Personal Services	148,069	150,190	-	-	-	-
Purchase of Services	38,231	56,594	-	-	-	-
Supplies & Materials	14,175	23,065	-	-	-	-
Utilities	23,627	55,213	-	-	-	-
Other Charges & Expenses	560	1,938	-	-	-	-
<b>Direct Operating</b>	<b>224,662</b>	<b>287,000</b>	-	-	-	-
Capital Outlay	-	100,000	-	-	-	-
<b>Total Direct Expenditures</b>	<b>224,662</b>	<b>387,000</b>	-	-	-	-
Indirect Expenditures	252,432	252,365	-	-	-	-
<b>Total Enterprise Expenditures</b>	<b>477,094</b>	<b>639,365</b>	-	-	-	-
<b>Budgeted Subsidy</b>	<b>(161,837)</b>	<b>(252,365)</b>	-	-	-	-

	FY2017 Actual	FY2018 Actual	FY2019 Orig Budget	FY2019 Curr Budget	FY2020 Dept Request	FY2020 Town Manager
<b>Other Articles</b>						
General Stabilization	-	-	-	-	-	-
RR Fund	2,228,624	-	700,000	700,000	800,000	800,000
Snow & Ice Deficit	-	475,000	600,000	600,000	500,000	500,000
Other Articles	-	-	803,000	831,969	-	-
	<b>2,228,624</b>	<b>475,000</b>	<b>2,103,000</b>	<b>2,131,969</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Other Charges to be Raised</b>						
State charges	2,646,614	2,865,331	2,769,324	2,739,611	2,998,905	2,998,905
Cherry Sheet offsets	26,937	27,084	27,601	27,601	29,375	29,375
Abatement overlay	612,898	786,359	800,000	665,243	700,000	700,000
Other deficits to be raised	-	-	-	-	-	-
<b>TOTAL OTHER CHARGES</b>	<b>3,286,449</b>	<b>3,678,774</b>	<b>3,596,925</b>	<b>3,432,455</b>	<b>3,728,280</b>	<b>3,728,280</b>

Department	5-Yr Total Cost	Sum of FY20	Sum of FY21	Sum of FY22	Sum of FY23	Sum of FY24
COA	70,000		70,000			
Comm Dev	490,000	200,000	45,000	215,000	15,000	15,000
DPW	7,386,500	2,386,500	1,250,000	1,250,000	1,250,000	1,250,000
Engineering	4,265,000	20,000	1,100,000	1,000,000	1,145,000	1,000,000
Environmental	37,000	37,000				
Facil-Schl	7,160,500	1,395,500	1,205,000	1,700,000	1,430,000	1,430,000
Facil-Twn	2,490,000	705,000	545,000	460,000	605,000	175,000
Fire	2,244,003	124,503	145,000	192,000	1,005,000	777,500
P & R	318,393	179,393	29,000	75,000	20,000	15,000
Police	1,128,500	194,800	226,300	268,800	208,800	229,800
Public Safety IT	675,853	237,177	299,092	74,892	37,092	27,600
School IT	1,371,890	202,290	279,070	366,750	324,630	199,150
Sewer	5,650,000	3,500,000	350,000	600,000	600,000	600,000
Town Clerk	62,840		62,840			
<b>Grand Total</b>	<b>33,350,479</b>	<b>9,182,163</b>	<b>5,606,302</b>	<b>6,202,442</b>	<b>6,640,522</b>	<b>5,719,050</b>



**Town of Dedham  
Capital Improvement Planning-All Submissions**

FY	Initial Dept	Project Description	Bondable	FY20 Priorities	Total Cost	FY20	FY21	FY22	FY23	FY24
2020	COA	New Handicapped-Accessible Bus			70,000		70,000			
2020	Comm Dev	Master Plan		1	150,000	150,000				
2020	Comm Dev	Providence Hwy: ULI Technical Assistance		2	10,000	10,000				
2020	Comm Dev	Mother Brook: State historic designation process		3	25,000	25,000				
2020	Comm Dev	Cultural and Historic Resource Survey 1		4	15,000	15,000				
2021	Comm Dev	Cultural and Historic Resource Survey 2			15,000	15,000				
2021	Comm Dev	Highway Corridor Design Guidelines			30,000	30,000				
2022	Comm Dev	Cultural and Historic Resource Survey 3			15,000	15,000	15,000			
2022	Comm Dev	Zoning Bylaw revision & recodification			200,000	200,000	200,000			
2023	Comm Dev	Cultural and Historic Resource Survey 4			15,000	15,000			15,000	
2024	Comm Dev	Cultural and Historic Resource Survey 5			15,000	15,000				15,000
2020	DPW	Roads & Sidewalks	Y	1	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
2020	DPW	Cellular Tower		2	350,000	350,000				
2020	DPW	Brine Maker		4	105,000	105,000				
2020	DPW	Walnut St Granite Curbing & Concrete Sidewalk		5	182,000	182,000				
2020	DPW	Dump Truck with Sander	Y	6	260,000	260,000				
2020	DPW	F-350 Truck		7	65,000	65,000				
2020	DPW	Kubota Tractor		8	37,000	37,000				
2020	DPW	Kubota Lawn Mower		9	17,500	17,500				
2020	DPW	Landfill Assessment		10	45,000	45,000				
2020	DPW	Brookdale Cemetery		11	125,000	25,000	25,000	25,000	25,000	25,000
2020	DPW	Village Cemetery		12	200,000	100,000	25,000	25,000	100,000	25,000
2020	Engineering	Geographical Information Systems (GIS)		2	120,000	20,000	100,000			
2020	Engineering	Rustcraft Rd/Bussey St TIP Design			100,000		1,000,000	1,000,000	1,000,000	1,000,000
2020	Engineering	Inflow & Infiltration			4,000,000				45,000	
2020	Engineering	Vehicle Replacement			45,000					
2020	Environmental	Electric Vehicle and Charging Station		1	37,000	37,000				
2020	Facil-Schl	DHS HVAC RTU Replacements	Y	1	800,000	800,000				
2020	Facil-Schl	DHS SPED Program Needs		2	280,000	80,000	50,000	50,000	50,000	50,000
2020	Facil-Schl	DHS Auditorium Fire Curtain		3	40,000	40,000				
2020	Facil-Schl	Interior Painting		4	260,000	60,000	50,000	50,000	50,000	50,000
2020	Facil-Schl	Boiler Fuel Monitoring Systems		5	35,000	15,000	10,000	10,000		
2020	Facil-Schl	DHS Exhaust Fan Replacement		6	110,000	55,000	55,000			
2020	Facil-Schl	Bathroom Renovations		7	117,000	17,000	25,000	25,000	25,000	25,000

**Town of Dedham**

**Capital Improvement Planning-All Submissions**

FY	Initial Dept	Project Description	Bondable	Priorities	FY20	Total Cost	FY20	FY21	FY22	FY23	FY24
2020	Facil-Schl	DMS Safety Vestibule Deisgn/Construction		8	240,000	240,000	40,000	200,000			
2020	Facil-Schl	Exterior Door Security		9	115,000	115,000	15,000	25,000	25,000	25,000	25,000
2020	Facil-Schl	Exterior Sidewalks		10	243,000	243,000	43,000	50,000	50,000	50,000	50,000
2020	Facil-Schl	Avery Practice Field Steps		11	25,000	25,000	25,000				
2020	Facil-Schl	Elementary School Shades		12	50,000	50,000	50,000				
2020	Facil-Schl	School Fields - Backstop/Fence		13	170,000	170,000	50,000	30,000	30,000	30,000	30,000
2020	Facil-Schl	Interior Door Improvements		14	50,000	50,000	10,000	10,000	10,000	10,000	10,000
2020	Facil-Schl	DMS HVAC Controllers		15	85,500	85,500	85,500				
2020	Facil-Schl	Hallway Fire Egress Improvements		16	30,000	30,000	10,000	10,000	10,000		
2021	Facil-Schl	Roof Repairs			200,000	200,000		50,000	50,000	50,000	50,000
2021	Facil-Schl	Modernize Library Spaces			260,000	260,000		65,000	65,000	65,000	65,000
2021	Facil-Schl	Asbestos Abatement			300,000	300,000		75,000	75,000	75,000	75,000
2021	Facil-Schl	Ceiling Replacements			150,000	150,000		150,000			
2021	Facil-Schl	DHS Auditorium Air Conditioning			150,000	150,000		150,000			
2021	Facil-Schl	Playground PIP Surfacing			400,000	400,000		200,000	200,000		
2022	Facil-Schl	DHS Gym Improvements			50,000	50,000			50,000		
2022	Facil-Schl	DHS Window Replacements			3,000,000	3,000,000			1,000,000	1,000,000	1,000,000
2020	Facil-Twn	Endicott Estate Security Upgrade		1	26,000	26,000	26,000				
2020	Facil-Twn	Pool Window Replacement/Brick Repointing	Y	2	785,000	785,000	485,000	75,000	75,000	75,000	75,000
2020	Facil-Twn	DPW Security Upgrade		3	33,000	33,000	33,000				
2020	Facil-Twn	Endicott Estate Porch Deck Replacement		4	60,000	60,000	60,000				
2020	Facil-Twn	Endicott Commercial Ride On Mower		5	15,000	15,000	15,000				
2020	Facil-Twn	DPW Cemetery Security Installation		6	23,000	23,000	23,000				
2020	Facil-Twn	DPW Front Door Replacement/ADA Access		7	20,000	20,000	20,000				
2020	Facil-Twn	Dolan Center Security Upgrade		8	20,000	20,000	20,000				
2020	Facil-Twn	Pool Security Upgrade		9	23,000	23,000	23,000				
2021	Facil-Twn	DPW Cemetery Door Replacement			15,000	15,000		15,000			
2021	Facil-Twn	Endicott Library Fire Sprinkler System			40,000	40,000		40,000			
2021	Facil-Twn	Dolan Center Roof			50,000	50,000		50,000			
2021	Facil-Twn	DPW HVAC System Replacement			75,000	75,000		75,000			
2021	Facil-Twn	Main Library Fire Sprinkler System			140,000	140,000		140,000			
2021	Facil-Twn	Endicott Estate Roof Replacement			150,000	150,000		150,000			
2022	Facil-Twn	DPW Cemetery HVAC System			20,000	20,000			20,000		
2022	Facil-Twn	DPW Cemetery Emergency Generator			20,000	20,000			20,000		

**Town of Dedham  
Capital Improvement Planning-All Submissions**

FY	Initial Dept	Project Description	Bondable	Priorities	FY20	Total Cost	FY20	FY21	FY22	FY23	FY24
2022	Facil-Twn	Vehicle Replacement				250,000			50,000	100,000	100,000
2022	Facil-Twn	Dolan Sprinkler System				65,000			65,000		
2022	Facil-Twn	Pool Stair Tower Repairs/Demolition				460,000			230,000	230,000	
2023	Facil-Twn	Pool RTU Replacement				200,000			200,000		
2020	Fire	Department Vehicles / Deputy Chief Car		1	57,503						
2020	Fire	Rescue Equipment / Protective Clothing		2	67,000						
2021	Fire	Truck Equipment / Fire Hose				15,000		15,000			
2021	Fire	Rescue Equipment / Protective Clothing				45,000		45,000			
2021	Fire	Department Vehicles / Squad 3				85,000		85,000			
2022	Fire	Truck Equipment / Fire Hose				15,000			15,000		
2022	Fire	4 x 4 Quad Off Road				15,000			15,000		
2022	Fire	Rescue Equipment / Extrication Equipment for Engine 4				32,000			32,000		
2022	Fire	Rescue Equipment / Protective Clothing				45,000			45,000		
2022	Fire	Department Vehicles / Squad 1				85,000			85,000		
2023	Fire	Truck Equipment / Fire Hose				15,000				15,000	
2023	Fire	Department Vehicles / Chiefs Car				45,000				45,000	
2023	Fire	Rescue Equipment / Protective Clothing				45,000				45,000	
2023	Fire	Engine & Ladder Trucks / Ladder 2				900,000				900,000	
2024	Fire	Rescue Equipment / Protective Clothing				177,500					177,500
2024	Fire	Engine & Ladder Trucks / Engine 3				600,000					600,000
2020	P & R	Safety netting Fairbanks and Paul Park		1	36,588						
2020	P & R	Dump Truck		2	82,805				53,000		
2020	P & R	Pickle Ball Court at Dolan Center		4	60,000						
2020	P & R	Wrestling mats				14,000		14,000			
2020	P & R	Drain regrout pool				15,000		15,000			
2020	P & R	Soccer goal netting				22,000			22,000		
2020	P & R	Backstop replacements				20,000				20,000	
2020	P & R	Field lighting replacements				15,000					15,000
2020	Police	Vehicle Replacement		1	194,800	1,010,000		198,800	218,800	198,800	198,800
2020	Police	Speed Measurement				30,000		10,000	10,000	10,000	
2020	Police	Specialized Equipment				27,500		17,500	10,000	10,000	
2020	Police	Training Equipment				30,000			30,000		
2020	Police	Force Options				31,000					31,000
2020	Public Safety IT	Police Communications Equipment		1	141,500						
2020	Public Safety IT	Fire Repeaters for Radios		2	58,585						
2020	Public Safety IT	Police Transmitter for Radios				12,000		12,000			

**Town of Dedham  
Capital Improvement Planning-All Submissions**

FY	Initial Dept	Project Description	Bondable	Priorities	FY20	Total Cost	FY20	FY21	FY22	FY23	FY24
2020	Public Safety IT	Fire Communications Equipment		3	37,092	148,368	37,092	37,092	37,092	37,092	
2020	Public Safety IT	Dispatch CAD/Records Management System				250,000	250,000				
2020	Public Safety IT	Police Vehicle Mobile Data Terminals				37,800		37,800			27,600
2020	Public Safety IT	Police Desktop Computers		1	172,290	832,890	195,070	266,750	99,630	99,150	
2020	School IT	Computer Refresh		2	30,000	114,000	84,000				
2020	School IT	Elementary Interactive Boards				100,000		100,000			
2022	School IT	Comb VMWare/SAN Storage/Disaster				225,000				225,000	
2023	School IT	Secondary Projector Updates				100,000					100,000
2024	School IT	Core Network Refresh Updates									
2020	Sewer	Rustcraft Rd Sewer Improvements	Y	1	3,200,000	3,200,000	350,000	600,000	600,000	600,000	
2020	Sewer	Sewer Maintenance	Y	3	300,000	2,450,000					
2020	Town Clerk	Warranty Fee				7,000		7,000			
2020	Town Clerk	PackFlatt Voting Booths				11,320		11,320			
2020	Town Clerk	28 Poll Pads				44,520		44,520			

**33,350,479 9,182,163 5,606,302 6,202,442 6,640,522 5,719,050**

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>120 - Selectmen</b>							
<b>51 - Personal Services</b>							
510123 - Town Manager	178,678.17	182,303.94	177,735.00	181,168.88	187,274.00	187,274.00	6,105
510124 - Assistant Town Administrator	107,522.67	113,082.07	116,923.00	119,118.19	123,310.00	123,310.00	4,192
510163 - Board Officials	0.00	0.00	0.00	0.00	0.00	0.00	-
510725 - Clerical/Admin	95,601.36	97,699.94	110,305.00	111,399.17	113,911.00	113,911.00	2,512
512010 - Temporary/Substitutes	18,967.04	21,774.40	2,000.00	2,000.00	0.00	0.00	(2,000)
514030 - Longevity Differential	0.00	496.00	310.00	310.00	310.00	310.00	-
517040 - Wellness Program	0.00	0.00	0.00	0.00	0.00	0.00	-
519100 - Car Allowance	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	-
519110 - Deferred Compensation	6,347.80	8,884.60	7,750.00	7,750.00	9,150.00	9,150.00	1,400
519140 - Life Insurance	2,199.96	2,199.96	2,200.00	2,200.00	2,200.00	2,200.00	-
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519170 - Tuition Reimbursement	3,250.00	500.00	8,000.00	8,000.00	8,000.00	8,000.00	-
519900 - Salary Reserve	0.00	0.00	540,546.00	309,657.47	400,000.00	400,000.00	90,343
<b>51 - Personal Services Total</b>	<b>417,367.00</b>	<b>431,740.91</b>	<b>970,569.00</b>	<b>746,403.71</b>	<b>848,955.00</b>	<b>848,955.00</b>	<b>102,551</b>
<b>53 - Purchased Services</b>							
530010 - Advertising	7,429.92	4,272.30	5,000.00	5,041.20	5,000.00	5,000.00	(41)
530030 - Audit & Accounting	75,080.00	75,080.00	75,000.00	75,000.00	75,000.00	75,000.00	-
530060 - Employee Testing	0.00	0.00	0.00	0.00	0.00	0.00	-
530070 - Emergency Systems	0.00	0.00	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	29,125.46	19,633.95	10,595.00	14,345.00	0.00	0.00	(14,345)
530170 - Public Records & Reporting	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	-
530250 - Technical Services Other	14,407.43	8,376.35	0.00	0.00	0.00	0.00	-
530290 - Training Services	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-
532000 - Pupil Tuition	250.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	9,392.63	5,595.00	15,595.00	0.00	0.00	(15,595)
538020 - Ambulance	0.00	0.00	0.00	0.00	0.00	0.00	-
538070 - Bus Services	121,403.88	127,344.98	139,000.00	139,000.00	139,000.00	139,000.00	-
<b>53 - Purchased Services Total</b>	<b>247,696.69</b>	<b>259,100.21</b>	<b>255,190.00</b>	<b>268,981.20</b>	<b>239,000.00</b>	<b>239,000.00</b>	<b>(29,981)</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	298.01	330.52	0.00	0.00	0.00	0.00	-
548010 - Vehicle Fuel	0.00	0.00	0.00	0.00	0.00	0.00	-
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>298.01</b>	<b>330.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
<b>57 - Other Expense</b>							
571000 - Travel	0.00	159.30	2,000.00	2,000.00	2,000.00	2,000.00	-
573000 - Dues/Memberships/Conferences	13,577.43	14,448.85	8,650.00	8,650.00	8,650.00	8,650.00	-
573010 - Collaborative/Regional Groups	6,028.86	7,057.00	10,750.00	10,750.00	10,750.00	10,750.00	-

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
574010 - Property & Building Insurance	179,581.16	189,524.00	282,846.00	378,666.44	359,620.00	359,620.00	(19,046)
574030 - General Liability Insurance	265,654.00	277,815.00	169,116.00	169,116.00	127,663.00	127,663.00	(41,453)
574040 - Workers' Comp Insurance	448,300.00	400,231.00	501,208.00	501,208.00	579,092.00	579,092.00	77,884
579000 - Other Expense	1,052.45	394.00	0.00	0.00	0.00	0.00	-
<b>57 - Other Expense Total</b>	<b>914,193.90</b>	<b>889,629.15</b>	<b>974,570.00</b>	<b>1,070,390.44</b>	<b>1,087,775.00</b>	<b>1,087,775.00</b>	<b>17,385</b>
<b>120 - Selectmen Total</b>	<b>1,579,555.60</b>	<b>1,580,800.79</b>	<b>2,200,329.00</b>	<b>2,085,775.35</b>	<b>2,175,730.00</b>	<b>2,175,730.00</b>	<b>89,955</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
122 - Legal							
53 - Purchased Services							
530210 - Special Counsel/Other Legal	118,671.39	71,430.74	50,000.00	50,128.00	50,000.00	50,000.00	(128)
530270 - Town Counsel	109,572.18	130,423.21	200,000.00	200,000.00	200,000.00	200,000.00	-
53 - Purchased Services Total	228,243.57	201,853.95	250,000.00	250,128.00	250,000.00	250,000.00	(128)
57 - Other Expense							
576000 - Judgments	29,940.75	36,149.70	25,000.00	25,000.00	25,000.00	25,000.00	-
57 - Other Expense Total	29,940.75	36,149.70	25,000.00	25,000.00	25,000.00	25,000.00	-
122 - Legal Total	258,184.32	238,003.65	275,000.00	275,128.00	275,000.00	275,000.00	(128)

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>125 - Finance &amp; Warrant Committee</b>							
<b>53 - Purchased Services</b>							
530280 - Town Meeting Services	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	2,780.00	413.76	4,820.00	4,820.00	4,820.00	4,820.00	-
<b>53 - Purchased Services Total</b>	<b>2,780.00</b>	<b>413.76</b>	<b>4,820.00</b>	<b>4,820.00</b>	<b>4,820.00</b>	<b>4,820.00</b>	<b>-</b>
<b>54 - Supplies &amp; Materials</b>							
558060 - Other Supplies	100.00	0.00	150.00	150.00	150.00	150.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>100.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>-</b>
<b>57 - Other Expense</b>							
573000 - Dues/Memberships/Conferences	273.00	280.00	673.00	673.00	673.00	673.00	-
578000 - Reserve Fund	0.00	0.00	500,000.00	344,179.56	500,000.00	500,000.00	155,820
<b>57 - Other Expense Total</b>	<b>273.00</b>	<b>280.00</b>	<b>500,673.00</b>	<b>344,852.56</b>	<b>500,673.00</b>	<b>500,673.00</b>	<b>155,820</b>
<b>125 - Finance &amp; Warrant Committee Total</b>	<b>3,153.00</b>	<b>693.76</b>	<b>505,643.00</b>	<b>349,822.56</b>	<b>505,643.00</b>	<b>505,643.00</b>	<b>155,820</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.



FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>130 - Finance</b>							
<b>51 - Personal Services</b>							
510133 - Finance Director	141,205.36	139,182.24	139,848.00	142,580.75	149,038.00	149,038.00	6,457
510134 - Treasurer/Collector	111,226.17	122,507.52	118,959.00	121,173.56	120,780.00	120,780.00	(394)
510135 - Town Accountant	0.00	34,199.64	92,754.00	70,754.00	87,263.00	87,263.00	16,509
510147 - Assistant Town Treasurer	66,320.10	67,721.19	129,273.00	129,273.00	68,244.00	68,244.00	(61,029)
510156 - Assistant IT Director	0.00	0.00	68,769.00	70,033.80	71,562.00	71,562.00	1,528
510725 - Clerical/Admin	389,829.45	412,808.93	291,746.00	291,772.34	352,266.00	352,266.00	60,494
512010 - Temporary/Substitutes	0.00	0.00	5,000.00	5,000.00	0.00	0.00	(5,000)
514030 - Longevity Differential	1,470.00	850.00	1,160.00	1,160.00	920.00	920.00	(240)
519000 - Positional Stipend	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000
519110 - Deferred Compensation	4,346.20	6,442.37	5,500.00	5,500.00	8,650.00	8,650.00	3,150
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>714,397.28</b>	<b>783,711.89</b>	<b>853,009.00</b>	<b>837,247.45</b>	<b>859,723.00</b>	<b>859,723.00</b>	<b>22,476</b>
<b>53 - Purchased Services</b>							
524045 - Equipment Repair/Maint	68,699.21	48,396.76	81,643.00	82,020.55	70,780.00	70,780.00	(11,241)
530030 - Audit & Accounting	20,198.70	115,351.50	8,000.00	8,000.00	0.00	0.00	(8,000)
530040 - Banking & Investment	25,190.74	1,250.00	24,000.00	24,000.00	2,500.00	2,500.00	(21,500)
530100 - Technologies Support/Services	255,936.28	190,898.40	180,120.00	180,120.00	140,200.00	140,200.00	(39,920)
530160 - Professional Services Other	98,333.00	11,170.75	0.00	62,000.00	10,000.00	10,000.00	(52,000)
530200 - Software & Systems Contracts	335,855.83	326,422.72	378,587.00	466,045.01	473,979.00	473,979.00	7,934
530240 - Tax & Utility Data Processing	5,312.75	12,055.27	45,000.00	45,000.00	28,000.00	28,000.00	(17,000)
530250 - Technical Services Other	0.00	2,204.20	0.00	4,000.00	0.00	0.00	(4,000)
530290 - Training Services	11,106.01	6,564.26	0.00	0.00	0.00	0.00	-
534001 - Telephone/Wireless/Data	128,955.71	142,240.79	140,000.00	141,504.71	137,900.00	137,900.00	(3,605)
<b>53 - Purchased Services Total</b>	<b>949,588.23</b>	<b>856,554.65</b>	<b>857,350.00</b>	<b>1,012,690.27</b>	<b>863,359.00</b>	<b>863,359.00</b>	<b>(149,331)</b>
<b>54 - Supplies &amp; Materials</b>							
558060 - Other Supplies	3,116.63	2,392.03	3,000.00	3,000.00	3,000.00	3,000.00	-
558090 - Technology Supplies	25,372.20	39,290.99	8,000.00	8,000.00	10,000.00	10,000.00	2,000
<b>54 - Supplies &amp; Materials Total</b>	<b>28,488.83</b>	<b>41,683.02</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>2,000</b>
<b>57 - Other Expense</b>							
571000 - Travel	2,340.51	5,097.23	5,000.00	5,000.00	4,500.00	4,500.00	(500)
573000 - Dues/Memberships/Conferences	2,611.80	3,650.00	6,000.00	6,000.00	4,000.00	4,000.00	(2,000)
579000 - Other Expense	2,987.14	1,966.57	2,000.00	2,000.00	2,000.00	2,000.00	-
<b>57 - Other Expense Total</b>	<b>7,939.45</b>	<b>10,713.80</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>(2,500)</b>
<b>130 - Finance Total</b>	<b>1,700,413.79</b>	<b>1,692,663.36</b>	<b>1,734,359.00</b>	<b>1,873,937.72</b>	<b>1,746,582.00</b>	<b>1,746,582.00</b>	<b>(127,356)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY	BUD DIFF
<b>138 - Purchasing</b>								
<b>51 - Personal Services</b>								
519160 - Sick-leave Buyback	13,000.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-	-
<b>51 - Personal Services Total</b>	<b>13,000.00</b>	<b>9,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>		
<b>52 - Overtime</b>								
513000 - Overtime Other	57,958.27	50,022.65	45,000.00	45,031.16	60,000.00	60,000.00	14,969	14,969
<b>52 - Overtime Total</b>	<b>57,958.27</b>	<b>50,022.65</b>	<b>45,000.00</b>	<b>45,031.16</b>	<b>60,000.00</b>	<b>60,000.00</b>		<b>14,969</b>
<b>53 - Purchased Services</b>								
524045 - Equipment Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00	-	-
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	-	-
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	-	-
530280 - Town Meeting Services	0.00	0.00	1,000.00	1,000.00	0.00	0.00	(1,000)	(1,000)
534002 - Postage	70,326.59	72,012.73	85,500.00	85,500.00	75,000.00	75,000.00	(10,500)	(10,500)
<b>53 - Purchased Services Total</b>	<b>70,326.59</b>	<b>72,012.73</b>	<b>86,500.00</b>	<b>86,500.00</b>	<b>75,000.00</b>	<b>75,000.00</b>		<b>(11,500)</b>
<b>54 - Supplies &amp; Materials</b>								
542000 - Office Supplies	36,453.69	45,267.64	60,000.00	60,232.18	65,000.00	65,000.00	4,768	4,768
543000 - Facilities/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-	-
550000 - Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-	-
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	-	-
558060 - Other Supplies	0.00	487.36	5,000.00	5,000.00	0.00	0.00	(5,000)	(5,000)
<b>54 - Supplies &amp; Materials Total</b>	<b>36,453.69</b>	<b>45,755.00</b>	<b>65,000.00</b>	<b>65,232.18</b>	<b>65,000.00</b>	<b>65,000.00</b>		<b>(232)</b>
<b>138 - Purchasing Total</b>	<b>177,738.55</b>	<b>176,790.38</b>	<b>206,500.00</b>	<b>206,763.34</b>	<b>210,000.00</b>	<b>210,000.00</b>		<b>3,237</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY
<b>140 - Assessing</b>							
<b>51 - Personal Services</b>							
510142 - Assessing Director	86,556.35	89,316.09	92,755.00	94,496.45	98,251.00	98,251.00	3,755
510143 - Assessing Specialist	180,177.31	186,767.86	189,681.00	189,681.00	190,410.00	190,410.00	729
510144 - Assist Assessing Director	60,825.38	66,204.93	68,874.00	68,874.00	71,546.00	71,546.00	2,672
510163 - Board Officials	0.00	0.00	0.00	0.00	0.00	0.00	-
510725 - Clerical/Admin	8,475.00	0.00	0.00	0.00	0.00	0.00	-
512010 - Temporary/Substitutes	0.00	175.00	0.00	0.00	0.00	0.00	-
514030 - Longevity Differential	620.00	920.00	770.00	770.00	850.00	850.00	80
519100 - Car Allowance	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-
519110 - Deferred Compensation	500.00	500.00	500.00	500.00	500.00	500.00	-
519130 - License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	-
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	0.00	0.00	300.00	300.00	300.00	300.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>346,154.04</b>	<b>352,883.88</b>	<b>361,880.00</b>	<b>363,621.45</b>	<b>370,857.00</b>	<b>370,857.00</b>	<b>7,236</b>
<b>53 - Purchased Services</b>							
527045 - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	-
530240 - Tax & Utility Data Processing	32,200.00	33,580.00	35,000.00	35,000.00	36,000.00	36,000.00	1,000
530290 - Training Services	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	-
534003 - Printing & Mailing	0.00	300.00	250.00	250.00	250.00	250.00	-
<b>53 - Purchased Services Total</b>	<b>32,200.00</b>	<b>33,880.00</b>	<b>36,250.00</b>	<b>36,250.00</b>	<b>37,250.00</b>	<b>37,250.00</b>	<b>1,000</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
558060 - Other Supplies	0.00	0.00	2,200.00	2,200.00	1,500.00	1,500.00	(700)
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>(700)</b>
<b>57 - Other Expense</b>							
571000 - Travel	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	-
573000 - Dues/Memberships/Conferences	1,777.15	2,128.23	2,000.00	2,000.00	3,000.00	3,000.00	1,000
<b>57 - Other Expense Total</b>	<b>1,777.15</b>	<b>2,128.23</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>1,000</b>
<b>140 - Assessing Total</b>	<b>380,131.19</b>	<b>388,892.11</b>	<b>403,330.00</b>	<b>405,071.45</b>	<b>413,607.00</b>	<b>413,607.00</b>	<b>8,536</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY
							BUD DIFF
<b>150 - Human Resources</b>							
<b>51 - Personal Services</b>							
510152 - Human Resources Director	109,210.71	109,775.97	114,007.00	115,099.00	101,891.00	101,891.00	(13,208)
510725 - Clerical/Admin	100,686.59	106,884.64	107,584.00	122,995.39	116,525.00	116,525.00	(6,470)
512010 - Temporary/Substitutes	680.00	252.40	0.00	0.00	0.00	0.00	-
514030 - Longevity Differential	0.00	620.00	390.00	390.00	390.00	390.00	-
519110 - Deferred Compensation	250.00	500.00	500.00	750.00	600.00	600.00	(150)
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>210,827.30</b>	<b>218,033.01</b>	<b>222,481.00</b>	<b>239,234.39</b>	<b>219,406.00</b>	<b>219,406.00</b>	<b>(19,828)</b>
<b>53 - Purchased Services</b>							
530010 - Advertising	713.14	2,191.00	2,500.00	2,500.00	3,000.00	3,000.00	500
530060 - Employee Testing	10,638.28	19,850.48	20,323.00	20,513.00	21,000.00	21,000.00	487
530100 - Technologies Support/Services	738.00	52,974.82	20,000.00	20,000.00	20,000.00	20,000.00	-
530160 - Professional Services Other	1,652.37	4,105.98	65,000.00	50,623.00	51,000.00	51,000.00	377
534003 - Printing & Mailing	749.92	673.47	1,603.51	1,603.51	1,604.00	1,604.00	0
<b>53 - Purchased Services Total</b>	<b>14,491.71</b>	<b>79,795.75</b>	<b>109,426.51</b>	<b>95,239.51</b>	<b>96,604.00</b>	<b>96,604.00</b>	<b>1,364</b>
<b>57 - Other Expense</b>							
571000 - Travel	128.81	742.95	1,655.00	1,655.00	2,000.00	2,000.00	345
573000 - Dues/Memberships/Conferences	685.99	2,479.90	2,850.00	2,600.00	2,600.00	2,600.00	-
<b>57 - Other Expense Total</b>	<b>814.80</b>	<b>3,222.85</b>	<b>4,505.00</b>	<b>4,255.00</b>	<b>4,600.00</b>	<b>4,600.00</b>	<b>345</b>
<b>150 - Human Resources Total</b>	<b>226,133.81</b>	<b>301,051.61</b>	<b>336,412.51</b>	<b>338,728.90</b>	<b>320,610.00</b>	<b>320,610.00</b>	<b>(18,119)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>160 - Town Clerk</b>							
<b>51 - Personal Services</b>							
510161 - Town Clerk	93,616.79	98,892.71	102,704.00	104,631.49	105,159.00	105,159.00	528
510163 - Board Officials	5,600.00	5,483.02	5,600.00	5,600.00	5,600.00	5,600.00	-
510165 - Assistant Town Clerk	62,939.25	66,552.87	67,984.00	67,984.00	68,244.00	68,244.00	260
510725 - Clerical/Admin	96,223.73	95,526.40	94,808.00	94,808.00	95,499.00	95,499.00	691
512010 - Temporary/Substitutes	32,125.00	7,325.00	30,525.00	30,525.00	19,950.00	19,950.00	(10,575)
514030 - Longevity Differential	230.00	530.00	380.00	380.00	380.00	380.00	-
519000 - Positional Stipend	1,000.00	1,116.66	1,000.00	1,000.00	1,000.00	1,000.00	-
519110 - Deferred Compensation	750.00	1,000.00	1,000.00	1,000.00	1,050.00	1,050.00	50
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>292,484.77</b>	<b>276,426.66</b>	<b>304,001.00</b>	<b>305,928.49</b>	<b>296,882.00</b>	<b>296,882.00</b>	<b>(9,046)</b>
<b>53 - Purchased Services</b>							
524045 - Equipment Repair/Maint	2,090.65	2,380.00	2,400.00	2,400.00	2,400.00	2,400.00	-
527045 - Equipment	0.00	0.00	0.00	0.00	5,702.65	5,702.65	5,703
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	-
530170 - Public Records & Reporting	18,479.99	12,816.18	17,700.00	17,700.00	17,900.00	17,900.00	200
530190 - Public Safety Services Other	17,723.13	6,567.27	17,250.00	17,250.00	14,500.00	14,500.00	(2,750)
530280 - Town Meeting Services	1,935.00	2,022.90	2,000.00	2,000.00	2,200.00	2,200.00	200
534003 - Printing & Mailing	3,877.48	6,867.07	8,000.00	8,000.00	8,200.00	8,200.00	200
<b>53 - Purchased Services Total</b>	<b>44,106.25</b>	<b>30,653.42</b>	<b>47,350.00</b>	<b>47,350.00</b>	<b>50,902.65</b>	<b>50,902.65</b>	<b>3,553</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	692.15	497.27	750.00	750.00	1,000.00	1,000.00	250
<b>54 - Supplies &amp; Materials Total</b>	<b>692.15</b>	<b>497.27</b>	<b>750.00</b>	<b>750.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>250</b>
<b>57 - Other Expense</b>							
573000 - Dues/Memberships/Conferences	1,666.85	1,220.85	1,550.00	1,550.00	1,500.00	1,500.00	(50)
<b>57 - Other Expense Total</b>	<b>1,666.85</b>	<b>1,220.85</b>	<b>1,550.00</b>	<b>1,550.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>(50)</b>
<b>160 - Town Clerk Total</b>	<b>338,950.02</b>	<b>308,798.20</b>	<b>353,651.00</b>	<b>355,578.49</b>	<b>350,284.65</b>	<b>350,284.65</b>	<b>(5,294)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>171 - Conservation</b>							
<b>51 - Personal Services</b>							
510176 - Conservation Agent	46,492.83	53,253.81	54,038.00	55,051.85	57,239.00	57,239.00	2,187
510725 - Clerical/Admin	57,335.17	67,781.90	58,764.00	58,764.00	47,101.00	47,101.00	(11,663)
514030 - Longevity Differential	0.00	150.00	150.00	150.00	0.00	0.00	(150)
519110 - Deferred Compensation	150.00	150.00	205.00	205.00	600.00	600.00	395
519130 - License Renewal	0.00	0.00	450.00	450.00	450.00	450.00	-
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	0.00	371.93	380.00	380.00	380.00	380.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>103,978.00</b>	<b>121,707.64</b>	<b>113,987.00</b>	<b>115,000.85</b>	<b>105,770.00</b>	<b>105,770.00</b>	<b>(9,231)</b>
<b>53 - Purchased Services</b>							
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	169.62	250.00	250.00	250.00	650.00	650.00	400
558100 - Uniforms/Protective Wear	397.70	0.00	0.00	0.00	380.00	380.00	380
<b>54 - Supplies &amp; Materials Total</b>	<b>567.32</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>1,030.00</b>	<b>1,030.00</b>	<b>780</b>
<b>57 - Other Expense</b>							
571000 - Travel	804.52	937.05	2,700.00	2,700.00	2,700.00	2,700.00	-
573000 - Dues/Memberships/Conferences	2,199.19	2,532.21	3,600.00	3,600.00	3,600.00	3,600.00	-
<b>57 - Other Expense Total</b>	<b>3,003.71</b>	<b>3,469.26</b>	<b>6,300.00</b>	<b>6,300.00</b>	<b>6,300.00</b>	<b>6,300.00</b>	<b>-</b>
<b>171 - Conservation Total</b>	<b>107,549.03</b>	<b>125,426.90</b>	<b>120,537.00</b>	<b>121,550.85</b>	<b>113,100.00</b>	<b>113,100.00</b>	<b>(8,451)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>173 - Environmental</b>							
<b>51 - Personal Services</b>							
510173 - Environmental Coordinator	83,554.93	54,010.79	56,087.00	57,141.30	57,428.00	57,428.00	287
512010 - Temporary/Substitutes	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	-
514030 - Longevity Differential	0.00	0.00	0.00	0.00	800.00	800.00	800
519110 - Deferred Compensation	500.00	450.00	750.00	750.00	800.00	800.00	50
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>84,054.93</b>	<b>54,460.79</b>	<b>60,337.00</b>	<b>61,391.30</b>	<b>62,528.00</b>	<b>62,528.00</b>	<b>1,137</b>
<b>53 - Purchased Services</b>							
524060 - Grounds Repair/Maint	463.00	0.00	12,000.00	12,000.00	14,000.00	14,000.00	2,000
534003 - Printing & Mailing	0.00	177.00	0.00	0.00	0.00	0.00	-
535000 - Program Services	8,601.78	18,921.24	14,000.00	16,675.00	21,600.00	21,600.00	4,925
<b>53 - Purchased Services Total</b>	<b>9,064.78</b>	<b>19,098.24</b>	<b>26,000.00</b>	<b>28,675.00</b>	<b>35,600.00</b>	<b>35,600.00</b>	<b>6,925</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	0.00	0.00	600.00	600.00	0.00	0.00	(600)
551020 - Educational Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(600)</b>
<b>57 - Other Expense</b>							
571000 - Travel	389.49	20.85	821.00	821.00	821.00	821.00	-
573000 - Dues/Memberships/Conferences	0.00	559.00	740.00	740.00	2,400.00	2,400.00	1,660
<b>57 - Other Expense Total</b>	<b>389.49</b>	<b>579.85</b>	<b>1,561.00</b>	<b>1,561.00</b>	<b>3,221.00</b>	<b>3,221.00</b>	<b>1,660</b>
<b>173 - Environmental Total</b>	<b>93,509.20</b>	<b>74,138.88</b>	<b>88,498.00</b>	<b>92,227.30</b>	<b>101,349.00</b>	<b>101,349.00</b>	<b>9,122</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>175 - Planning Board</b>							
<b>51 - Personal Services</b>							
510175 - Town Planner	95,616.58	57,485.42	89,660.00	78,692.21	82,934.52	82,934.52	4,242
510725 - Clerical/Admin	54,575.10	56,600.19	54,575.00	54,575.00	46,936.50	46,936.50	(7,639)
512010 - Temporary/Substitutes	603.00	2,170.00	4,320.00	4,320.00	50,000.00	50,000.00	45,680
514030 - Longevity Differential	150.00	150.00	150.00	150.00	150.00	150.00	-
519110 - Deferred Compensation	500.00	500.00	250.00	250.00	250.00	250.00	-
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>151,444.68</b>	<b>116,905.61</b>	<b>148,955.00</b>	<b>137,987.21</b>	<b>180,271.02</b>	<b>180,271.02</b>	<b>42,284</b>
<b>53 - Purchased Services</b>							
527045 - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	-
530010 - Advertising	1,262.00	140.00	4,500.00	4,500.00	4,250.00	4,250.00	(250)
530100 - Technologies Support/Services	0.00	0.00	5,700.00	5,700.00	0.00	0.00	(5,700)
530250 - Technical Services Other	4,000.00	1,996.32	0.00	16,300.00	0.00	0.00	(16,300)
534002 - Postage	0.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00	(500)
534003 - Printing & Mailing	0.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	(500)
<b>53 - Purchased Services Total</b>	<b>5,262.00</b>	<b>3,636.32</b>	<b>13,200.00</b>	<b>29,500.00</b>	<b>6,250.00</b>	<b>6,250.00</b>	<b>(23,250)</b>
<b>57 - Other Expense</b>							
571000 - Travel	0.00	0.00	300.00	300.00	250.00	250.00	(50)
573000 - Dues/Memberships/Conferences	85.00	0.00	1,200.00	1,200.00	500.00	500.00	(700)
<b>57 - Other Expense Total</b>	<b>85.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>750.00</b>	<b>750.00</b>	<b>(750)</b>
<b>175 - Planning Board Total</b>	<b>156,791.68</b>	<b>120,541.93</b>	<b>163,655.00</b>	<b>168,987.21</b>	<b>187,271.02</b>	<b>187,271.02</b>	<b>18,284</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.



FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>182 - Economic Development</b>							
<b>51 - Personal Services</b>							
510182 - Economic Development Director	82,376.00	88,075.69	90,361.00	92,102.45	98,251.00	98,251.00	6,149
512010 - Temporary/Substitutes	0.00	3,220.00	7,380.00	7,380.00	0.00	0.00	(7,380)
514030 - Longevity Differential	0.00	0.00	0.00	0.00	0.00	0.00	-
519110 - Deferred Compensation	250.00	250.00	250.00	250.00	300.00	300.00	50
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>82,626.00</b>	<b>91,545.69</b>	<b>97,991.00</b>	<b>99,732.45</b>	<b>98,551.00</b>	<b>98,551.00</b>	<b>(1,181)</b>
<b>53 - Purchased Services</b>							
530100 - Technologies Support/Services	0.00	0.00	48,000.00	48,000.00	49,500.00	49,500.00	1,500
530250 - Technical Services Other	10,205.00	12,134.77	15,700.00	15,700.00	10,000.00	10,000.00	(5,700)
534003 - Printing & Mailing	209.82	980.00	1,000.00	1,000.00	1,000.00	1,000.00	-
<b>53 - Purchased Services Total</b>	<b>10,414.82</b>	<b>13,114.77</b>	<b>64,700.00</b>	<b>64,700.00</b>	<b>60,500.00</b>	<b>60,500.00</b>	<b>(4,200)</b>
<b>57 - Other Expense</b>							
571000 - Travel	50.00	0.00	0.00	0.00	250.00	250.00	250
573000 - Dues/Memberships/Conferences	602.00	460.00	520.00	520.00	600.00	600.00	80
573010 - Collaborative\Regional Groups	6,100.00	6,100.00	6,100.00	6,100.00	6,500.00	6,500.00	400
<b>57 - Other Expense Total</b>	<b>6,752.00</b>	<b>6,560.00</b>	<b>6,620.00</b>	<b>6,620.00</b>	<b>7,350.00</b>	<b>7,350.00</b>	<b>730</b>
<b>182 - Economic Development Total</b>	<b>99,792.82</b>	<b>111,220.46</b>	<b>169,311.00</b>	<b>171,052.45</b>	<b>166,401.00</b>	<b>166,401.00</b>	<b>(4,651)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
198 - BPCC							
53 - Purchased Services							
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	9,500.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	-
53 - Purchased Services Total	9,500.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	-
198 - BPCC Total	9,500.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	-

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>210 - Police</b>							
<b>51 - Personal Services</b>							
510210 - Police Chief	164,872.43	177,221.45	330,277.28	333,187.93	343,031.34	343,031.34	9,843
510212 - Police Superior Officers	1,083,811.11	1,079,866.11	983,273.04	1,030,626.12	1,015,134.72	1,015,134.72	(15,491)
510213 - Patrol Officers	2,425,317.36	2,562,122.58	2,489,536.64	2,489,536.64	2,691,048.16	2,691,048.16	201,512
510292 - Animal Control	56,401.81	58,540.76	58,764.15	58,764.15	58,989.30	58,989.30	225
510650 - Non-Clerical/Support	61,068.74	86,317.26	89,659.77	91,342.92	94,972.38	94,972.38	3,629
510725 - Clerical/Admin	54,575.10	55,728.69	55,945.35	55,945.35	56,159.70	56,159.70	214
511326 - Clerical/Admin Support	62,901.79	64,230.69	64,480.05	65,690.61	66,024.00	66,024.00	333
512010 - Temporary/Substitutes	0.00	0.00	0.00	0.00	0.00	0.00	-
514020 - Holiday Differential	178,032.89	174,762.38	181,194.44	182,987.93	196,678.52	196,678.52	13,691
514030 - Longevity Differential	14,400.00	14,180.00	14,960.00	14,960.00	15,580.00	15,580.00	620
514050 - Positional Differential	1,105.31	400.88	3,346.00	3,346.00	2,559.00	2,559.00	(787)
514060 - Shift Differential	119,614.76	127,893.46	139,477.67	139,477.67	128,479.96	128,479.96	(10,998)
517040 - Wellness Program	7,936.67	6,900.75	11,500.00	11,500.00	11,000.00	11,000.00	(500)
519000 - Positional Stipend	725,220.82	603,386.62	680,414.20	693,989.60	857,284.22	857,284.22	163,295
519110 - Deferred Compensation	750.00	1,000.00	2,750.00	2,750.00	2,900.00	2,900.00	150
519150 - Other Wage Allowance	0.00	0.00	900.00	900.00	600.00	600.00	(300)
519160 - Sick-leave Buyback	0.00	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	63,316.63	66,012.44	68,750.00	68,750.00	66,050.00	66,050.00	(2,700)
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>5,019,325.42</b>	<b>5,078,564.07</b>	<b>5,175,228.59</b>	<b>5,243,754.92</b>	<b>5,606,491.30</b>	<b>5,606,491.30</b>	<b>362,736</b>
<b>52 - Overtime</b>							
513500 - Overtime Public Safety	586,016.98	471,898.17	649,819.92	662,711.27	660,143.87	660,143.87	(2,567)
<b>52 - Overtime Total</b>	<b>586,016.98</b>	<b>471,898.17</b>	<b>649,819.92</b>	<b>662,711.27</b>	<b>660,143.87</b>	<b>660,143.87</b>	<b>(2,567)</b>
<b>53 - Purchased Services</b>							
524040 - Vehicle Repair/Maint	33,328.14	15,565.97	37,435.00	37,815.00	37,995.00	37,995.00	180
524045 - Equipment Repair/Maint	5,945.51	4,492.46	4,875.00	5,145.35	5,925.00	5,925.00	780
524059 - Facilities - Other	0.00	0.00	0.00	0.00	0.00	0.00	-
527045 - Equipment	3,130.16	2,989.24	4,009.67	4,009.67	3,823.19	3,823.19	(186)
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	-
530020 - Animal & Pest Control	5,300.00	5,400.00	6,000.00	6,000.00	5,955.00	5,955.00	(45)
530060 - Employee Testing	5,557.40	2,196.00	5,409.00	5,909.00	4,300.00	4,300.00	(1,609)
530100 - Technologies Support/Services	96,108.47	126,765.71	125,218.00	125,218.00	104,560.84	104,560.84	(20,657)
530120 - Medical Services	6,705.03	918.52	1,781.24	1,781.24	2,317.44	2,317.44	536
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00	-
530290 - Training Services	39,101.15	20,544.60	31,442.05	32,192.05	29,697.00	29,697.00	(2,495)
534001 - Telephone/Wireless/Data	0.00	0.00	0.00	0.00	25,800.00	25,800.00	25,800
534002 - Postage	788.64	687.12	870.00	870.00	927.00	927.00	57

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
534003 - Printing & Mailing	522.52	176.00	420.00	420.00	400.00	400.00	(20)
<b>53 - Purchased Services Total</b>	<b>196,487.02</b>	<b>179,735.62</b>	<b>217,459.96</b>	<b>219,360.31</b>	<b>221,700.47</b>	<b>221,700.47</b>	<b>2,340</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	1,386.22	1,019.29	1,184.00	1,184.00	1,262.49	1,262.49	78
543000 - Facilities/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
548010 - Vehicle Fuel	69,700.25	73,481.39	92,750.00	92,750.00	91,525.00	91,525.00	(1,225)
548030 - Vehicle Parts & Supplies	5,237.03	5,523.46	6,998.75	6,998.75	7,352.50	7,352.50	354
558010 - Alarm/Safety Supplies	49,380.23	56,245.44	39,174.75	42,174.75	58,211.50	58,211.50	16,037
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	-
558070 - Publications & Subscriptions	12,797.16	1,573.23	1,840.00	1,840.00	2,005.00	2,005.00	165
558100 - Uniforms/Protective Wear	4,997.97	1,406.28	4,950.00	4,950.00	4,200.00	4,200.00	(750)
<b>54 - Supplies &amp; Materials Total</b>	<b>143,498.86</b>	<b>139,249.09</b>	<b>146,897.50</b>	<b>149,897.50</b>	<b>164,556.49</b>	<b>164,556.49</b>	<b>14,659</b>
<b>57 - Other Expense</b>							
571000 - Travel	5,636.28	6,036.63	6,225.00	6,225.00	7,625.00	7,625.00	1,400
573000 - Dues/Memberships/Conferences	10,719.00	11,222.00	15,455.00	15,455.00	15,595.00	15,595.00	140
579000 - Other Expense	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>57 - Other Expense Total</b>	<b>16,355.28</b>	<b>17,258.63</b>	<b>21,680.00</b>	<b>21,680.00</b>	<b>23,220.00</b>	<b>23,220.00</b>	<b>1,540</b>
<b>210 - Police Total</b>	<b>5,961,683.56</b>	<b>5,886,705.58</b>	<b>6,211,085.97</b>	<b>6,297,404.00</b>	<b>6,676,112.13</b>	<b>6,676,112.13</b>	<b>378,708</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>220 - Fire</b>							
<b>51 - Personal Services</b>							
510220 - Fire Chief	151,056.57	156,823.21	153,296.26	157,892.35	174,885.00	174,885.00	16,993
510222 - Fire Superior Officers	1,383,371.44	1,372,656.19	1,404,100.66	1,429,791.62	1,841,872.00	1,755,878.00	326,086
510223 - Firefighters	2,561,598.16	2,760,830.10	2,826,910.04	2,837,627.85	2,927,466.00	2,712,691.00	(124,937)
510725 - Clerical/Admin	53,839.95	46,934.19	48,742.00	48,742.00	50,678.00	50,678.00	1,936
514010 - Educational Differential	98,445.00	88,515.00	97,515.00	97,515.00	115,380.00	115,380.00	17,865
514020 - Holiday Differential	217,968.71	229,588.56	232,994.00	235,046.38	262,237.00	236,876.00	1,830
514030 - Longevity Differential	13,700.00	14,030.00	17,069.00	17,069.00	16,310.00	14,580.00	(2,489)
519000 - Positional Stipend	219,583.23	187,476.12	253,600.00	256,628.63	419,500.00	367,300.00	110,671
519110 - Deferred Compensation	1,569.17	2,999.88	3,011.42	3,011.42	3,023.00	3,023.00	12
519120 - In-Service Training	28,895.00	27,037.50	68,250.00	68,250.00	365,000.00	278,200.00	209,950
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519160 - Sick-leave Buyback	0.00	3,100.00	3,524.00	3,524.00	4,004.00	4,004.00	480
519180 - Uniform/Protective Wear Allow	41,859.38	42,082.49	68,850.00	68,850.00	113,500.00	97,800.00	28,950
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>4,771,886.61</b>	<b>4,932,073.24</b>	<b>5,177,862.38</b>	<b>5,223,948.25</b>	<b>6,293,855.00</b>	<b>5,811,295.00</b>	<b>587,347</b>
<b>52 - Overtime</b>							
513500 - Overtime Public Safety	542,793.53	349,420.30	375,051.00	378,431.71	418,016.00	418,016.00	39,584
<b>52 - Overtime Total</b>	<b>542,793.53</b>	<b>349,420.30</b>	<b>375,051.00</b>	<b>378,431.71</b>	<b>418,016.00</b>	<b>418,016.00</b>	<b>39,584</b>
<b>53 - Purchased Services</b>							
524040 - Vehicle Repair/Maint	67,187.98	78,137.95	91,900.00	94,935.68	95,000.00	95,000.00	64
524045 - Equipment Repair/Maint	8,039.34	9,061.11	13,250.00	13,250.00	13,750.00	13,750.00	500
530010 - Advertising	0.00	229.00	0.00	0.00	0.00	0.00	-
530060 - Employee Testing	13,479.68	0.00	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	407.03	120.00	0.00	0.00	0.00	0.00	-
530120 - Medical Services	71,654.88	2,388.80	12,280.00	12,280.00	14,280.00	7,530.00	(4,750)
530250 - Technical Services Other	0.00	2,980.82	8,500.00	8,500.00	11,650.00	11,500.00	3,000
530290 - Training Services	29,205.38	35,184.27	52,125.00	52,125.00	59,705.00	59,705.00	7,580
534003 - Printing & Mailing	29.73	104.52	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>190,004.02</b>	<b>128,206.47</b>	<b>178,055.00</b>	<b>181,090.68</b>	<b>194,385.00</b>	<b>187,485.00</b>	<b>6,394</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	114.61	0.00	0.00	0.00	0.00	0.00	-
543010 - Tools & Small Equipment	5,433.62	4,191.22	5,400.00	5,400.00	5,400.00	5,400.00	-
546000 - Grounds Supplies	467.42	473.34	500.00	500.00	500.00	500.00	-
548010 - Vehicle Fuel	22,404.18	26,547.27	31,678.00	31,678.00	35,420.00	35,420.00	3,742
548030 - Vehicle Parts & Supplies	9,693.30	17,812.39	17,400.00	17,400.00	18,200.00	18,200.00	800
550000 - Medical Supplies	7,310.03	6,795.16	9,450.00	9,450.00	9,450.00	9,450.00	-
551020 - Educational Supplies	2,202.61	2,404.15	11,850.00	11,850.00	18,450.00	10,200.00	(1,650)

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
558010 - Alarm/Safety Supplies	5,268.41	8,545.21	5,950.00	5,950.00	5,950.00	5,950.00	-
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	-
558060 - Other Supplies	3,797.13	30,406.10	23,420.00	23,420.00	23,420.00	68,420.00	45,000
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>56,691.31</b>	<b>97,174.84</b>	<b>105,648.00</b>	<b>105,648.00</b>	<b>116,790.00</b>	<b>153,540.00</b>	<b>47,892</b>
<b>57 - Other Expense</b>							
569000 - Other Intergovernmental	1,000.00	1,200.00	1,000.00	1,000.00	1,500.00	1,500.00	500
571000 - Travel	0.00	0.00	0.00	0.00	0.00	0.00	-
573000 - Dues/Memberships/Conferences	4,861.73	7,082.98	7,120.00	7,120.00	7,220.00	7,220.00	100
579000 - Other Expense	436.84	828.13	3,000.00	3,000.00	3,000.00	3,000.00	-
<b>57 - Other Expense Total</b>	<b>6,298.57</b>	<b>9,111.11</b>	<b>11,120.00</b>	<b>11,120.00</b>	<b>11,720.00</b>	<b>11,720.00</b>	<b>600</b>
<b>220 - Fire Total</b>	<b>5,567,674.04</b>	<b>5,515,985.96</b>	<b>5,847,736.38</b>	<b>5,900,238.64</b>	<b>7,034,766.00</b>	<b>6,582,056.00</b>	<b>681,817</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY
235 - Dispatch							BUD DIFF
<b>51 - Personal Services</b>							
510235 - Dispatch Supervisor	62,642.36	63,733.26	63,475.00	63,475.00	63,719.00	63,719.00	244
510236 - Dispatcher	433,130.46	408,207.91	416,827.00	416,827.00	410,041.00	410,041.00	(6,786)
512010 - Temporary/Substitutes	0.00	48,253.40	35,000.00	35,000.00	68,224.00	68,224.00	33,224
514020 - Holiday Differential	19,025.92	19,567.75	21,600.00	21,600.00	21,600.00	21,600.00	-
514030 - Longevity Differential	2,225.00	0.00	3,550.00	3,550.00	3,050.00	3,050.00	(500)
514060 - Shift Differential	14,206.00	13,900.00	14,720.00	14,720.00	14,777.00	14,777.00	57
519000 - Positional Stipend	6,973.85	0.00	2,250.00	2,250.00	2,250.00	2,250.00	-
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519160 - Sick-leave Buyback	0.00	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	7,758.84	7,499.63	8,550.00	8,550.00	9,975.00	9,975.00	1,425
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>545,962.43</b>	<b>561,161.95</b>	<b>565,972.00</b>	<b>565,972.00</b>	<b>593,636.00</b>	<b>593,636.00</b>	<b>27,664</b>
<b>52 - Overtime</b>							
513500 - Overtime Public Safety	61,684.00	61,684.00	62,000.00	62,000.00	52,858.00	52,858.00	(9,142)
<b>52 - Overtime Total</b>	<b>61,684.00</b>	<b>61,684.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>52,858.00</b>	<b>52,858.00</b>	<b>(9,142)</b>
<b>53 - Purchased Services</b>							
524045 - Equipment Repair/Maint	29,736.00	21,658.39	29,736.00	32,932.50	30,351.00	30,351.00	(2,582)
530250 - Technical Services Other	0.00	2,990.00	0.00	0.00	3,000.00	3,000.00	3,000
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>29,736.00</b>	<b>24,648.39</b>	<b>29,736.00</b>	<b>32,932.50</b>	<b>33,351.00</b>	<b>33,351.00</b>	<b>419</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	-
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
<b>57 - Other Expense</b>							
571000 - Travel	0.00	0.00	0.00	0.00	0.00	0.00	-
573000 - Dues/Memberships/Conferences	69.00	0.00	100.00	100.00	800.00	800.00	700
<b>57 - Other Expense Total</b>	<b>69.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>800.00</b>	<b>800.00</b>	<b>700</b>
<b>235 - Dispatch Total</b>	<b>637,451.43</b>	<b>647,494.34</b>	<b>657,808.00</b>	<b>661,004.50</b>	<b>680,645.00</b>	<b>680,645.00</b>	<b>19,641</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET		FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>240 - Building Inspection</b>								
<b>51 - Personal Services</b>								
510240 - Building Commissioner	93,616.79	98,897.53	102,704.00	104,632.15	105,159.00	105,159.00	105,159.00	527
510241 - Assistant Building Inspector	70,704.90	74,589.92	77,302.00	77,302.00	77,598.00	77,598.00	77,598.00	296
510242 - Inspector/Code Enforcement	211,090.27	211,578.15	229,478.00	229,478.00	218,292.00	218,292.00	218,292.00	(11,186)
510725 - Clerical/Admin	57,335.18	58,540.78	58,764.00	58,764.00	58,989.00	58,989.00	58,989.00	225
512010 - Temporary/Substitutes	2,507.00	6,547.42	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-
514030 - Longevity Differential	770.00	850.00	1,000.00	1,000.00	850.00	850.00	850.00	(150)
519100 - Car Allowance	21,000.00	22,125.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	-
519110 - Deferred Compensation	1,500.00	1,500.00	1,500.00	1,500.00	1,550.00	1,550.00	1,550.00	50
519150 - Other Wage Allowance	0.00	232.50	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	1,750.00	750.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>460,274.14</b>	<b>475,611.30</b>	<b>501,748.00</b>	<b>503,676.15</b>	<b>493,438.00</b>	<b>493,438.00</b>	<b>493,438.00</b>	<b>(10,238)</b>
<b>52 - Overtime</b>								
513000 - Overtime Other	682.77	0.00	0.00	0.00	0.00	0.00	0.00	-
513500 - Overtime Public Safety	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000
<b>52 - Overtime Total</b>	<b>682.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000</b>
<b>53 - Purchased Services</b>								
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
<b>54 - Supplies &amp; Materials</b>								
558060 - Other Supplies	274.52	2,039.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>274.52</b>	<b>2,039.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>-</b>
<b>57 - Other Expense</b>								
571000 - Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
573000 - Dues/Memberships/Conferences	1,555.00	1,435.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	1,000
<b>57 - Other Expense Total</b>	<b>1,555.00</b>	<b>1,435.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,000</b>
<b>240 - Building Inspection Total</b>	<b>462,786.43</b>	<b>479,085.30</b>	<b>505,748.00</b>	<b>507,676.15</b>	<b>506,438.00</b>	<b>506,438.00</b>	<b>506,438.00</b>	<b>(1,238)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.



FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>291 - Civil Preparedness Agency</b>							
<b>53 - Purchased Services</b>							
524040 - Vehicle Repair/Maint	779.95	729.14	845.00	845.00	845.00	845.00	-
524045 - Equipment Repair/Maint	477.76	226.02	550.00	550.00	550.00	550.00	-
527045 - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>1,257.71</b>	<b>955.16</b>	<b>1,395.00</b>	<b>1,395.00</b>	<b>1,395.00</b>	<b>1,395.00</b>	<b>-</b>
<b>54 - Supplies &amp; Materials</b>							
548010 - Vehicle Fuel	249.60	295.74	490.00	490.00	400.00	400.00	(90)
548030 - Vehicle Parts & Supplies	0.00	534.97	270.00	270.00	550.00	550.00	280
558060 - Other Supplies	182.95	0.00	600.00	600.00	0.00	0.00	(600)
558100 - Uniforms/Protective Wear	749.93	1,211.07	1,400.00	1,400.00	1,400.00	1,400.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>1,182.48</b>	<b>2,041.78</b>	<b>2,760.00</b>	<b>2,760.00</b>	<b>2,350.00</b>	<b>2,350.00</b>	<b>(410)</b>
<b>57 - Other Expense</b>							
573000 - Dues/Memberships/Conferences	0.00	0.00	200.00	200.00	0.00	0.00	(200)
<b>57 - Other Expense Total</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(200)</b>
<b>291 - Civil Preparedness Agency Total</b>	<b>2,440.19</b>	<b>2,996.94</b>	<b>4,355.00</b>	<b>4,355.00</b>	<b>3,745.00</b>	<b>3,745.00</b>	<b>(610)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
340 - Norfolk County Agricultural							
57 - Other Expense							
569000 - Other Intergovernmental	52,947.00	40,886.97	58,830.00	58,830.00	58,830.00	58,830.00	-
57 - Other Expense Total	52,947.00	40,886.97	58,830.00	58,830.00	58,830.00	58,830.00	-
340 - Norfolk County Agricultural Total	52,947.00	40,886.97	58,830.00	58,830.00	58,830.00	58,830.00	-

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
341 - Blue Hills Regional HS							
57 - Other Expense							
569000 - Other Intergovernmental	1,438,848.00	1,444,941.60	1,450,942.00	1,450,942.00	1,874,892.00	1,874,892.00	423,950
57 - Other Expense Total	1,438,848.00	1,444,941.60	1,450,942.00	1,450,942.00	1,874,892.00	1,874,892.00	423,950
341 - Blue Hills Regional HS Total	1,438,848.00	1,444,941.60	1,450,942.00	1,450,942.00	1,874,892.00	1,874,892.00	423,950

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET		FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>410 - Engineering</b>								
<b>51 - Personal Services</b>								
510410 - Engineering Director	113,226.19	117,507.52	117,959.00	120,173.56	120,780.00	120,780.00	120,780.00	606
510411 - Engineers	171,064.47	179,184.73	137,578.00	141,927.62	142,624.00	142,624.00	142,624.00	696
510412 - GIS	78,863.39	82,709.78	141,513.00	143,487.00	153,365.00	153,365.00	153,365.00	9,878
510725 - Clerical/Admin	60,842.96	33,652.80	62,473.00	62,473.00	62,712.00	62,712.00	62,712.00	239
512010 - Temporary/Substitutes	19,502.75	15,872.00	15,000.00	15,583.06	15,000.00	15,000.00	15,000.00	(583)
514030 - Longevity Differential	0.00	645.00	645.00	645.00	645.00	645.00	645.00	-
519110 - Deferred Compensation	2,000.00	2,000.00	2,250.00	2,250.00	2,500.00	2,500.00	2,500.00	250
519130 - License Renewal	0.00	300.00	300.00	300.00	300.00	300.00	300.00	-
519150 - Other Wage Allowance	250.00	250.00	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	0.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>445,749.76</b>	<b>432,871.83</b>	<b>478,718.00</b>	<b>487,839.24</b>	<b>498,926.00</b>	<b>498,926.00</b>	<b>498,926.00</b>	<b>11,087</b>
<b>53 - Purchased Services</b>								
524040 - Vehicle Repair/Maint	250.00	484.85	3,605.00	3,605.00	3,605.00	3,605.00	3,605.00	-
524045 - Equipment Repair/Maint	0.00	0.00	750.00	750.00	750.00	750.00	750.00	-
529020 - Rubbish & Recycling Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
530010 - Advertising	753.98	2,015.04	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	-
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	6,660.00	70,402.46	46,000.00	46,000.00	46,500.00	46,500.00	46,500.00	500
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>7,663.98</b>	<b>72,902.35</b>	<b>52,105.00</b>	<b>52,105.00</b>	<b>52,605.00</b>	<b>52,605.00</b>	<b>52,605.00</b>	<b>500</b>
<b>54 - Supplies &amp; Materials</b>								
542000 - Office Supplies	1,221.39	460.35	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-
543000 - Facilities/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
543010 - Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
548010 - Vehicle Fuel	887.96	1,765.08	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
548030 - Vehicle Parts & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
558060 - Other Supplies	3,496.87	11,368.32	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	-
558100 - Uniforms/Protective Wear	500.00	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>6,106.22</b>	<b>13,593.75</b>	<b>16,200.00</b>	<b>16,200.00</b>	<b>16,200.00</b>	<b>16,200.00</b>	<b>16,200.00</b>	<b>-</b>
<b>57 - Other Expense</b>								
571000 - Travel	195.41	289.49	300.00	300.00	300.00	300.00	300.00	-
573000 - Dues/Memberships/Conferences	6,190.73	6,051.67	10,720.00	10,720.00	10,720.00	10,720.00	10,720.00	-
<b>57 - Other Expense Total</b>	<b>6,386.14</b>	<b>6,341.16</b>	<b>11,020.00</b>	<b>11,020.00</b>	<b>11,020.00</b>	<b>11,020.00</b>	<b>11,020.00</b>	<b>-</b>
<b>410 - Engineering Total</b>	<b>465,906.10</b>	<b>525,709.09</b>	<b>558,043.00</b>	<b>567,164.24</b>	<b>578,751.00</b>	<b>578,751.00</b>	<b>578,751.00</b>	<b>11,587</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEVY-PY
<b>420 - Public Works</b>							
<b>51 - Personal Services</b>							
510420 - Public Works Director	111,226.19	117,507.52	117,959.47	120,174.03	120,780.00	120,780.00	606
510650 - Non-Clerical/Support	1,243,780.15	1,223,927.01	1,449,263.00	1,449,263.00	1,419,139.00	1,419,139.00	(30,124)
510725 - Clerical/Admin	60,850.17	61,515.31	62,473.00	62,473.00	62,712.00	62,712.00	239
512010 - Temporary/Substitutes	65,564.71	50,595.00	66,577.00	66,577.00	66,577.00	66,577.00	-
514030 - Longevity Differential	7,590.00	8,700.00	10,005.00	10,005.00	10,005.00	10,005.00	-
519000 - Positional Stipend	7,692.40	9,807.81	10,000.00	10,000.00	10,000.00	10,000.00	-
519110 - Deferred Compensation	750.00	750.00	750.00	750.00	800.00	800.00	50
519130 - License Renewal	1,573.50	285.00	6,000.00	6,000.00	6,000.00	6,000.00	-
519150 - Other Wage Allowance	14,979.72	14,801.20	15,092.00	15,092.00	15,092.00	15,092.00	-
519180 - Uniform/Protective Wear Allow	9,382.46	7,514.74	11,025.00	11,025.00	11,275.00	11,275.00	250
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>1,523,389.30</b>	<b>1,495,403.59</b>	<b>1,749,144.47</b>	<b>1,751,359.03</b>	<b>1,722,380.00</b>	<b>1,722,380.00</b>	<b>(28,979)</b>
<b>52 - Overtime</b>							
513000 - Overtime Other	83,412.93	0.00	0.00	0.00	0.00	0.00	-
513500 - Overtime Public Safety	49,391.67	151,498.21	185,000.00	185,000.00	185,000.00	185,000.00	-
<b>52 - Overtime Total</b>	<b>132,804.60</b>	<b>151,498.21</b>	<b>185,000.00</b>	<b>185,000.00</b>	<b>185,000.00</b>	<b>185,000.00</b>	<b>-</b>
<b>53 - Purchased Services</b>							
524040 - Vehicle Repair/Maint	90,172.88	150,414.88	190,000.00	190,460.58	196,175.00	196,175.00	5,714
524045 - Equipment Repair/Maint	6,423.40	6,444.29	5,000.00	5,000.00	5,000.00	5,000.00	-
524059 - Facilities - Other	0.00	0.00	0.00	0.00	0.00	0.00	-
524060 - Grounds Repair/Maint	117,544.22	139,545.74	145,000.00	145,750.00	150,123.00	150,123.00	4,373
524065 - Traffic Equipment Repair/Maint	28,793.00	45,523.47	40,000.00	40,000.00	40,000.00	40,000.00	-
524066 - Sewer	233,626.98	0.00	0.00	0.00	0.00	0.00	-
527045 - Equipment	14,762.06	44,594.72	40,000.00	42,465.00	40,000.00	40,000.00	(2,465)
529020 - Rubbish & Recycling Contracts	101,260.40	61,231.30	190,000.00	190,000.00	190,000.00	190,000.00	-
529030 - Roadwork Contracts	25,869.25	10,419.03	30,000.00	30,000.00	30,000.00	30,000.00	-
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	15,853.82	4,765.86	10,000.00	10,000.00	10,000.00	10,000.00	-
530120 - Medical Services	0.00	0.00	0.00	0.00	0.00	0.00	-
530160 - Professional Services Other	1,350.00	23,897.77	75,000.00	91,796.85	75,000.00	75,000.00	(16,797)
530190 - Public Safety Services Other	39,574.68	3,983.75	14,000.00	14,000.00	14,000.00	14,000.00	-
530250 - Technical Services Other	38,889.89	28,468.69	50,000.00	50,000.00	50,000.00	50,000.00	-
530260 - Ticket & Meter Services	0.00	0.00	0.00	0.00	0.00	0.00	-
534001 - Telephone/Wireless/Data	14.83	0.00	0.00	0.00	0.00	0.00	-
534002 - Postage	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	-
538030 - Street Lighting	0.00	0.00	0.00	0.00	282,000.00	282,000.00	282,000

\* FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>53 - Purchased Services Total</b>	<b>714,135.41</b>	<b>519,289.50</b>	<b>789,000.00</b>	<b>809,472.43</b>	<b>1,082,298.00</b>	<b>1,082,298.00</b>	<b>272,826</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	0.00	539.82	0.00	0.00	0.00	0.00	-
543000 - Facilities/Maint Supplies	334.57	0.00	10,000.00	10,000.00	10,000.00	10,000.00	-
543010 - Tools & Small Equipment	27,853.04	22,928.13	35,000.00	35,000.00	35,000.00	35,000.00	-
545000 - Custodial Supplies	2,196.16	0.00	0.00	0.00	0.00	0.00	-
546000 - Grounds Supplies	77,400.22	69,821.04	25,000.00	25,000.00	25,000.00	25,000.00	-
548010 - Vehicle Fuel	42,824.31	63,327.86	86,960.00	95,882.04	86,950.00	86,950.00	(8,932)
548030 - Vehicle Parts & Supplies	8,107.03	11,491.55	20,000.00	21,403.98	20,000.00	20,000.00	(1,404)
550000 - Medical Supplies	274.57	195.74	0.00	0.00	0.00	0.00	-
553010 - Cemetery Materials	13,558.69	12,991.57	12,000.00	12,000.00	12,000.00	12,000.00	-
553020 - Paving Materials	48,883.62	55,568.03	75,000.00	96,995.00	75,000.00	75,000.00	(21,995)
553040 - Streets & Roads Other	20,527.04	15,035.45	32,000.00	32,000.00	32,000.00	32,000.00	-
558060 - Other Supplies	0.00	44.55	0.00	0.00	0.00	0.00	-
558100 - Uniforms/Protective Wear	3,726.20	4,165.97	5,000.00	5,000.00	5,000.00	5,000.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>245,685.45</b>	<b>256,109.71</b>	<b>300,960.00</b>	<b>333,281.02</b>	<b>300,950.00</b>	<b>300,950.00</b>	<b>(32,331)</b>
<b>56 - Utilities</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
<b>57 - Other Expense</b>							
573000 - Dues/Memberships/Conferences	5,290.22	6,327.02	9,000.00	9,000.00	12,000.00	12,000.00	3,000
579000 - Other Expense	176.79	131.95	0.00	0.00	0.00	0.00	-
<b>57 - Other Expense Total</b>	<b>5,467.01</b>	<b>6,458.97</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>3,000</b>
<b>420 - Public Works Total</b>	<b>2,621,481.77</b>	<b>2,428,759.98</b>	<b>3,033,104.47</b>	<b>3,088,112.48</b>	<b>3,302,628.00</b>	<b>3,302,628.00</b>	<b>214,516</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQJEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>423 - Snow &amp; Ice</b>							
<b>53 - Purchased Services</b>							
529160 - Misc. Winter Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
<b>57 - Other Expense</b>							
529110 - Snow/Ice Wages (D)	226,558.43	259,547.34	125,000.00	125,016.30	125,000.00	125,000.00	(16)
529120 - Snow/Ice Removal Contract (D)	433,471.50	374,238.00	170,000.00	179,402.50	170,000.00	170,000.00	(9,403)
529130 - Snow/Ice Equipment Lease (D)	141,287.53	87,298.80	120,000.00	120,000.00	120,000.00	120,000.00	-
529135 - Snow/Ice Equipment Fuel (D)	26,842.68	83,864.83	42,000.00	43,946.25	42,000.00	42,000.00	(1,946)
529140 - Snow/Ice Removal Materials	290,683.61	347,050.56	220,000.00	220,000.00	220,000.00	220,000.00	-
<b>57 - Other Expense Total</b>	<b>1,118,843.75</b>	<b>1,151,999.53</b>	<b>677,000.00</b>	<b>688,365.05</b>	<b>677,000.00</b>	<b>677,000.00</b>	<b>(11,365)</b>
<b>423 - Snow &amp; Ice Total</b>	<b>1,118,843.75</b>	<b>1,151,999.53</b>	<b>677,000.00</b>	<b>688,365.05</b>	<b>677,000.00</b>	<b>677,000.00</b>	<b>(11,365)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>424 - Street Lighting</b>							
<b>51 - Personal Services</b>							
514060 - Shift Differential	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
<b>53 - Purchased Services</b>							
538030 - Street Lighting	133,819.06	155,898.63	282,000.00	320,092.11	0.00	0.00	(320,092)
<b>53 - Purchased Services Total</b>	<b>133,819.06</b>	<b>155,898.63</b>	<b>282,000.00</b>	<b>320,092.11</b>	<b>0.00</b>	<b>0.00</b>	<b>(320,092)</b>
<b>424 - Street Lighting Total</b>	<b>133,819.06</b>	<b>155,898.63</b>	<b>282,000.00</b>	<b>320,092.11</b>	<b>0.00</b>	<b>0.00</b>	<b>(320,092)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.



FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>430 - Rubbish &amp; Recycling</b>							
52 - Overtime							
513000 - Overtime Other	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>52 - Overtime Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
53 - Purchased Services							
529020 - Rubbish & Recycling Contracts	1,885,011.23	1,778,444.09	2,000,000.00	2,143,865.53	2,435,371.00	2,435,371.00	291,505
<b>53 - Purchased Services Total</b>	<b>1,885,011.23</b>	<b>1,778,444.09</b>	<b>2,000,000.00</b>	<b>2,143,865.53</b>	<b>2,435,371.00</b>	<b>2,435,371.00</b>	<b>291,505</b>
54 - Supplies & Materials							
551020 - Educational Supplies	0.00	610.00	2,500.00	2,500.00	3,500.00	3,500.00	1,000
553030 - Rubbish & Recycling Materials	0.00	53,186.28	45,000.00	45,000.00	45,000.00	45,000.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>0.00</b>	<b>53,796.28</b>	<b>47,500.00</b>	<b>47,500.00</b>	<b>48,500.00</b>	<b>48,500.00</b>	<b>1,000</b>
<b>430 - Rubbish &amp; Recycling Total</b>	<b>1,885,011.23</b>	<b>1,832,240.37</b>	<b>2,047,500.00</b>	<b>2,191,365.53</b>	<b>2,483,871.00</b>	<b>2,483,871.00</b>	<b>292,505</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>465 - Facilities-Town</b>							
<b>51 - Personal Services</b>							
510193 - Custodial	284,780.95	258,641.65	411,705.58	411,705.58	420,602.00	420,602.00	8,896
510690 - Facility Director	0.00	0.00	0.00	0.00	90,958.00	90,958.00	90,958
510725 - Clerical/Admin	0.00	0.00	0.00	0.00	46,143.00	46,143.00	46,143
511433 - Maintenance	0.00	52,821.97	65,396.16	35,396.16	66,704.00	66,704.00	31,308
512010 - Temporary/Substitutes	38,077.68	50,516.65	34,000.00	34,000.00	34,680.00	34,680.00	680
514030 - Longevity Differential	1,090.00	700.00	1,240.00	1,240.00	1,320.00	1,320.00	80
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	1,552.48	1,500.00	5,400.00	5,400.00	5,400.00	5,400.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>325,501.11</b>	<b>364,180.27</b>	<b>517,741.74</b>	<b>487,741.74</b>	<b>665,807.00</b>	<b>665,807.00</b>	<b>178,065</b>
<b>52 - Overtime</b>							
513000 - Overtime Other	0.00	6,264.83	10,807.68	10,807.68	11,024.00	11,024.00	216
<b>52 - Overtime Total</b>	<b>0.00</b>	<b>6,264.83</b>	<b>10,807.68</b>	<b>10,807.68</b>	<b>11,024.00</b>	<b>11,024.00</b>	<b>216</b>
<b>53 - Purchased Services</b>							
524040 - Vehicle Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00	-
524041 - Carpentry Repair/Maint	28,364.55	30,341.49	17,500.00	54,946.00	18,375.00	18,375.00	(36,571)
524042 - Plumbing Repair/Maint	6,998.28	21,261.58	12,920.00	24,950.00	13,566.00	13,566.00	(11,384)
524043 - HVAC Repair/Maint	7,561.70	28,277.10	36,050.00	81,200.00	37,853.00	37,853.00	(43,347)
524044 - Electrical Repair/Maint	70,620.34	8,816.90	45,000.00	53,108.00	47,250.00	47,250.00	(5,858)
524045 - Equipment Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00	-
524059 - Facilities - Other	58,664.17	77,001.36	123,356.00	172,579.70	129,524.00	129,524.00	(43,056)
524060 - Grounds Repair/Maint	37,461.95	39,979.00	49,168.00	49,168.00	51,626.00	51,626.00	2,458
527045 - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	-
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	133,988.51	135,142.26	137,641.00	154,754.79	144,523.00	144,523.00	(10,232)
530260 - Ticket & Meter Services	31,340.00	25,948.00	0.00	0.00	0.00	0.00	-
530290 - Training Services	6,594.30	12,142.95	12,040.00	12,040.00	15,640.00	15,640.00	3,600
534001 - Telephone/Wireless/Data	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>381,593.80</b>	<b>378,910.64</b>	<b>433,675.00</b>	<b>602,746.49</b>	<b>458,357.00</b>	<b>458,357.00</b>	<b>(144,389)</b>
<b>54 - Supplies &amp; Materials</b>							
543000 - Facilities/Maint Supplies	49,227.65	33,126.76	35,271.00	36,553.95	37,035.00	37,035.00	481
543010 - Tools & Small Equipment	1,081.63	11,013.85	4,940.00	5,317.81	5,187.00	5,187.00	(131)
545000 - Custodial Supplies	22,521.38	31,947.17	50,753.00	50,753.00	53,290.00	53,290.00	2,537
546000 - Grounds Supplies	0.00	0.00	3,200.00	3,200.00	3,360.00	3,360.00	160
548010 - Vehicle Fuel	9.77	7,446.42	6,933.00	6,933.00	7,280.00	7,280.00	347

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQJEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
548030 - Vehicle Parts & Supplies	5,464.99	7,216.51	6,895.00	6,895.00	10,000.00	10,000.00	3,105
558020 - Furnishings & Fixtures	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	-
558070 - Publications & Subscriptions	281.50	0.00	993.00	993.00	1,043.00	1,043.00	50
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>78,586.92</b>	<b>90,750.71</b>	<b>112,985.00</b>	<b>114,645.76</b>	<b>121,195.00</b>	<b>121,195.00</b>	<b>6,549</b>
<b>56 - Utilities</b>	<b>340,050.41</b>	<b>354,943.13</b>	<b>568,588.86</b>	<b>810,925.19</b>	<b>539,628.00</b>	<b>539,628.00</b>	<b>(271,297)</b>
<b>57 - Other Expense</b>							
571000 - Travel	931.40	1,094.04	3,236.00	3,236.00	5,236.00	5,236.00	2,000
573000 - Dues/Memberships/Conferences	932.00	1,167.35	1,690.00	1,690.00	2,190.00	2,190.00	500
<b>57 - Other Expense Total</b>	<b>1,863.40</b>	<b>2,261.39</b>	<b>4,926.00</b>	<b>4,926.00</b>	<b>7,426.00</b>	<b>7,426.00</b>	<b>2,500</b>
<b>465 - Facilities-Town Total</b>	<b>1,127,595.64</b>	<b>1,197,310.97</b>	<b>1,648,724.28</b>	<b>2,031,792.86</b>	<b>1,803,437.00</b>	<b>1,803,437.00</b>	<b>(228,356)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET		FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>466 - Facilities-School</b>								
<b>51 - Personal Services</b>								
510432 - Assist to Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
511328 - Secretarial/Admin Support	43,569.91	44,589.76	45,238.00	45,238.00	45,238.00	0.00	0.00	(45,238)
511355 - Traffic Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
511356 - Attendance & Parent Liaison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
511431 - Facilities Director	122,035.94	125,087.04	128,214.00	128,214.00	128,214.00	131,419.00	131,419.00	3,205
511432 - Assistant Director	51,315.10	88,528.80	101,350.00	101,350.00	101,350.00	12,357.00	12,357.00	(88,993)
511433 - Maintenance	257,763.24	285,934.13	288,161.00	288,161.00	263,161.00	316,994.00	316,994.00	53,833
511435 - Custodial	1,105,352.92	1,148,384.32	1,251,400.00	1,251,400.00	1,251,400.00	1,276,308.00	1,276,308.00	24,908
512010 - Temporary/Substitutes	11,901.06	16,044.25	11,032.00	11,032.00	11,032.00	11,308.00	11,308.00	276
514030 - Longevity Differential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
514050 - Positional Differential	16,100.00	13,700.00	14,000.00	14,000.00	14,000.00	14,800.00	14,800.00	800
519000 - Positional Stipend	5,569.60	5,899.70	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	-
519100 - Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	13,275.00	13,225.00	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>1,626,882.77</b>	<b>1,741,393.00</b>	<b>1,867,665.00</b>	<b>1,867,665.00</b>	<b>1,842,665.00</b>	<b>1,791,456.00</b>	<b>1,791,456.00</b>	<b>(51,209)</b>
<b>52 - Overtime</b>								
513000 - Overtime Other	133,627.51	137,072.00	170,826.00	170,826.00	170,826.00	175,096.00	175,096.00	4,270
<b>52 - Overtime Total</b>	<b>133,627.51</b>	<b>137,072.00</b>	<b>170,826.00</b>	<b>170,826.00</b>	<b>170,826.00</b>	<b>175,096.00</b>	<b>175,096.00</b>	<b>4,270</b>
<b>53 - Purchased Services</b>								
524041 - Carpentry Repair/Maint	43,383.47	31,030.24	26,250.00	26,250.00	26,250.00	34,250.00	34,250.00	8,000
524042 - Plumbing Repair/Maint	4,866.24	20,684.01	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	-
524043 - HVAC Repair/Maint	62,449.30	89,727.71	98,972.00	98,972.00	132,978.00	98,972.00	98,972.00	(34,006)
524044 - Electrical Repair/Maint	67,643.41	32,632.64	31,500.00	31,500.00	131,500.00	37,500.00	37,500.00	(94,000)
524045 - Equipment Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
524059 - Facilities - Other	68,384.40	126,407.22	64,071.00	64,071.00	64,499.00	64,071.00	64,071.00	(428)
524060 - Grounds Repair/Maint	20,708.55	78,073.83	72,400.00	72,400.00	75,023.80	72,400.00	72,400.00	(2,624)
527059 - Facilities - Other	50,129.52	76,614.13	52,000.00	52,000.00	52,555.00	62,000.00	62,000.00	9,445
529005 - Building Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
529006 - Heating Service Contracts	2,941.30	7,156.80	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00	-
529007 - Equipment Service Contracts	3,000.00	3,996.75	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	-
529080 - Other Service Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
530260 - Ticket & Meter Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
530290 - Training Services	455.00	0.00	0.00	0.00	0.00	0.00	0.00	-
534001 - Telephone/Wireless/Data	4,294.85	1,400.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>53 - Purchased Services Total</b>	<b>328,256.04</b>	<b>467,723.33</b>	<b>396,643.00</b>	<b>534,255.80</b>	<b>423,043.00</b>	<b>423,043.00</b>	<b>(111,213)</b>
<b>54 - Supplies &amp; Materials</b>							
543000 - Facilities/Maint Supplies	109,951.33	89,151.37	97,650.00	103,667.73	97,650.00	97,650.00	(6,018)
543010 - Tools & Small Equipment	26.36	0.00	0.00	0.00	0.00	0.00	-
545000 - Custodial Supplies	79,370.68	88,234.65	100,337.00	102,423.22	110,987.00	110,987.00	8,564
546000 - Grounds Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
548010 - Vehicle Fuel	9,669.55	9,720.19	15,000.00	16,031.66	15,000.00	15,000.00	(1,032)
548030 - Vehicle Parts & Supplies	36.40	0.00	0.00	0.00	0.00	0.00	-
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>199,054.32</b>	<b>187,106.21</b>	<b>212,987.00</b>	<b>222,122.61</b>	<b>223,637.00</b>	<b>223,637.00</b>	<b>1,514</b>
<b>56 - Utilities</b>	<b>971,840.35</b>	<b>1,133,351.74</b>	<b>1,138,261.00</b>	<b>1,191,071.52</b>	<b>1,207,361.00</b>	<b>1,207,361.00</b>	<b>16,289</b>
<b>57 - Other Expense</b>							
571000 - Travel	296.68	0.00	2,500.00	2,500.00	2,500.00	2,500.00	-
573000 - Dues/Memberships/Conferences	195.00	0.00	0.00	0.00	0.00	0.00	-
<b>57 - Other Expense Total</b>	<b>491.68</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>-</b>
<b>466 - Facilities-School Total</b>	<b>3,260,152.67</b>	<b>3,666,646.28</b>	<b>3,788,882.00</b>	<b>3,963,440.93</b>	<b>3,823,093.00</b>	<b>3,823,093.00</b>	<b>(140,348)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY	BUD DIFF
<b>510 - Health</b>								
<b>51 - Personal Services</b>								
510163 - Board Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
510242 - Inspector/Code Enforcement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
510511 - Health Director	93,616.58	98,894.17	102,704.00	104,632.15	105,159.00	105,159.00	527	
510513 - Assistant Health Director	72,024.90	75,948.91	77,302.00	77,302.00	77,598.00	77,598.00	296	
510514 - Health Inspectors	41,354.26	58,246.24	67,671.00	67,671.00	70,347.00	70,347.00	2,676	
510522 - Public Health Nurse	64,057.90	67,414.03	70,079.00	70,079.00	72,744.00	72,744.00	2,665	
510725 - Clerical/Admin	32,952.90	23,875.27	22,957.00	22,957.00	23,779.00	23,779.00	822	
514030 - Longevity Differential	530.00	380.00	380.00	380.00	380.00	380.00	-	
519000 - Positional Stipend	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	
519100 - Car Allowance	10,875.00	13,125.00	13,500.00	13,500.00	13,500.00	13,500.00	-	
519110 - Deferred Compensation	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	-	
519130 - License Renewal	317.52	66.00	1,200.00	1,200.00	1,200.00	1,200.00	-	
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-	
519180 - Uniform/Protective Wear Allow	1,825.00	600.00	2,000.00	2,000.00	2,000.00	2,000.00	-	
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-	
<b>51 - Personal Services Total</b>	<b>319,554.06</b>	<b>341,799.62</b>	<b>361,043.00</b>	<b>362,971.15</b>	<b>369,957.00</b>	<b>369,957.00</b>	<b>6,986</b>	
<b>53 - Purchased Services</b>								
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	285.12	0.00	0.00	0.00	0.00	0.00	0.00	-
530120 - Medical Services	103.21	154.50	500.00	500.00	500.00	500.00	0.00	-
530250 - Technical Services Other	635.50	540.55	500.00	500.00	500.00	500.00	0.00	-
534003 - Printing & Mailing	369.15	584.36	600.00	600.00	600.00	600.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>1,392.98</b>	<b>1,279.41</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>0.00</b>	
<b>54 - Supplies &amp; Materials</b>								
542000 - Office Supplies	2.32	0.00	0.00	0.00	0.00	0.00	0.00	-
550000 - Medical Supplies	464.11	546.89	1,100.00	1,100.00	1,100.00	1,100.00	0.00	-
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
558060 - Other Supplies	316.20	0.00	0.00	0.00	0.00	0.00	0.00	-
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>782.63</b>	<b>546.89</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>0.00</b>	
<b>57 - Other Expense</b>								
571000 - Travel	177.62	655.10	1,200.00	1,200.00	1,200.00	1,200.00	0.00	-
573000 - Dues/Memberships/Conferences	1,860.84	2,519.00	3,500.00	3,500.00	0.00	0.00	(3,500)	
579000 - Other Expense	6,942.59	12,550.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	-
<b>57 - Other Expense Total</b>	<b>8,981.05</b>	<b>15,724.10</b>	<b>22,200.00</b>	<b>22,200.00</b>	<b>18,700.00</b>	<b>18,700.00</b>	<b>(3,500)</b>	
<b>510 - Health Total</b>	<b>330,710.72</b>	<b>359,350.02</b>	<b>385,943.00</b>	<b>387,871.15</b>	<b>391,357.00</b>	<b>391,357.00</b>	<b>3,486</b>	

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>541 - Council On Aging</b>							
<b>51 - Personal Services</b>							
510541 - Council On Aging Director	75,173.39	77,293.06	80,262.00	81,743.40	85,313.00	85,313.00	3,570
510650 - Non-Clerical/Support	95,072.62	104,256.26	103,072.00	103,072.00	104,719.00	104,719.00	1,647
510725 - Clerical/Admin	42,351.01	42,937.02	44,592.00	44,592.00	45,490.00	45,490.00	898
512010 - Temporary/Substitutes	0.00	0.00	0.00	0.00	0.00	0.00	-
514030 - Longevity Differential	0.00	230.00	230.00	230.00	422.50	422.50	193
519110 - Deferred Compensation	250.00	250.00	250.00	250.00	300.00	300.00	50
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>212,847.02</b>	<b>224,966.34</b>	<b>228,406.00</b>	<b>229,887.40</b>	<b>236,244.50</b>	<b>236,244.50</b>	<b>6,357</b>
<b>53 - Purchased Services</b>							
530010 - Advertising	0.00	0.00	500.00	500.00	1,500.00	1,500.00	1,000
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	0.00	1,000.00	1,000.00	2,000.00	2,000.00	1,000
535000 - Program Services	3,915.00	7,897.72	5,000.00	5,000.00	8,000.00	8,000.00	3,000
<b>53 - Purchased Services Total</b>	<b>3,915.00</b>	<b>7,897.72</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>5,000</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	1,888.35	4,177.56	1,500.00	1,500.00	2,000.00	2,000.00	500
548010 - Vehicle Fuel	2,302.15	2,709.39	4,500.00	4,500.00	8,000.00	8,000.00	3,500
548030 - Vehicle Parts & Supplies	1,385.55	4,738.53	2,000.00	2,000.00	3,000.00	3,000.00	1,000
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000
558050 - Program Supplies	377.78	671.78	1,000.00	1,000.00	3,000.00	3,000.00	2,000
<b>54 - Supplies &amp; Materials Total</b>	<b>5,953.83</b>	<b>12,297.26</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>9,000</b>
<b>57 - Other Expense</b>							
571000 - Travel	93.63	14.00	100.00	100.00	200.00	200.00	100
573000 - Dues/Memberships/Conferences	1,075.14	1,486.22	2,000.00	2,000.00	2,500.00	2,500.00	500
<b>57 - Other Expense Total</b>	<b>1,168.77</b>	<b>1,500.22</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>600</b>
<b>541 - Council On Aging Total</b>	<b>223,884.62</b>	<b>246,661.54</b>	<b>246,006.00</b>	<b>247,487.40</b>	<b>268,444.50</b>	<b>268,444.50</b>	<b>20,957</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>542 - Youth Commission</b>							
<b>51 - Personal Services</b>							
510542 - Youth Commission Director	85,216.50	90,014.35	93,479.00	95,233.93	95,714.00	95,714.00	480
510650 - Non-Clerical/Support	122,946.98	129,534.94	131,211.00	131,211.00	131,714.00	131,714.00	503
510725 - Clerical/Admin	52,431.07	51,829.64	52,030.00	52,030.00	52,230.00	52,230.00	200
512010 - Temporary/Substitutes	9,894.00	10,355.00	12,216.00	12,216.00	12,216.00	12,216.00	-
514030 - Longevity Differential	540.00	690.00	690.00	690.00	690.00	690.00	-
519100 - Car Allowance	6,750.00	6,562.50	6,750.00	6,750.00	6,750.00	6,750.00	-
519110 - Deferred Compensation	500.00	500.00	500.00	500.00	500.00	500.00	-
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>278,278.55</b>	<b>289,486.43</b>	<b>296,876.00</b>	<b>298,630.93</b>	<b>299,814.00</b>	<b>299,814.00</b>	<b>1,183</b>
<b>53 - Purchased Services</b>							
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	-
535000 - Program Services	2,485.23	2,901.23	5,000.00	5,000.00	5,000.00	5,000.00	-
<b>53 - Purchased Services Total</b>	<b>2,485.23</b>	<b>2,901.23</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
543000 - Facilities/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
548010 - Vehicle Fuel	317.73	177.37	1,250.00	1,250.00	1,250.00	1,250.00	-
548030 - Vehicle Parts & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	-
558050 - Program Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>317.73</b>	<b>177.37</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>-</b>
<b>57 - Other Expense</b>							
571000 - Travel	0.00	0.00	0.00	0.00	0.00	0.00	-
573000 - Dues/Memberships/Conferences	1,852.62	1,575.00	1,900.00	1,900.00	1,900.00	1,900.00	-
<b>57 - Other Expense Total</b>	<b>1,852.62</b>	<b>1,575.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>-</b>
<b>542 - Youth Commission Total</b>	<b>282,934.13</b>	<b>294,140.03</b>	<b>305,026.00</b>	<b>306,780.93</b>	<b>307,964.00</b>	<b>307,964.00</b>	<b>1,183</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.



FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQJEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>543 - Veterans Services</b>							
<b>51 - Personal Services</b>							
510543 - Veterans Services Officer	60,034.00	63,401.00	66,329.00	67,564.78	66,081.00	66,081.00	(1,484)
510725 - Clerical/Admin	0.00	0.00	16,813.00	16,813.00	21,907.00	21,907.00	5,094
514030 - Longevity Differential	0.00	0.00	0.00	0.00	0.00	0.00	-
519110 - Deferred Compensation	500.00	500.00	500.00	500.00	550.00	550.00	50
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>60,534.00</b>	<b>63,901.00</b>	<b>83,642.00</b>	<b>84,877.78</b>	<b>88,538.00</b>	<b>88,538.00</b>	<b>3,660</b>
<b>53 - Purchased Services</b>							
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	340.00	316.95	150.00	150.00	150.00	150.00	-
530260 - Ticket & Meter Services	1,489.20	1,185.81	5,000.00	5,000.00	5,000.00	5,000.00	-
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>53 - Purchased Services Total</b>	<b>1,829.20</b>	<b>1,502.76</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>-</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	108.55	70.97	300.00	300.00	300.00	300.00	-
558060 - Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>108.55</b>	<b>70.97</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>-</b>
<b>57 - Other Expense</b>							
571000 - Travel	5,267.21	5,787.67	4,500.00	4,500.00	4,500.00	4,500.00	-
572000 - Town Celebrations	7,579.31	5,010.94	6,500.00	6,500.00	6,500.00	6,500.00	-
573000 - Dues/Memberships/Conferences	596.30	115.00	0.00	0.00	0.00	0.00	-
577000 - Veterans Benefits	173,517.03	165,106.21	175,000.00	175,000.00	175,000.00	175,000.00	-
<b>57 - Other Expense Total</b>	<b>186,959.85</b>	<b>176,019.82</b>	<b>186,000.00</b>	<b>186,000.00</b>	<b>186,000.00</b>	<b>186,000.00</b>	<b>-</b>
<b>543 - Veterans Services Total</b>	<b>249,431.60</b>	<b>241,494.55</b>	<b>275,092.00</b>	<b>276,327.78</b>	<b>279,988.00</b>	<b>279,988.00</b>	<b>3,660</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQJEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>610 - Library</b>							
<b>51 - Personal Services</b>							
510193 - Custodial	99,575.04	103,755.54	0.00	0.00	0.00	0.00	-
510610 - Library Director	88,775.03	96,516.78	102,749.00	104,464.17	110,207.00	110,207.00	5,743
510613 - Professional Librarian	256,527.44	291,487.28	324,554.00	324,554.00	319,650.00	319,650.00	(4,904)
510614 - Library Mgrs/IT Prof	62,811.92	176,137.41	156,279.00	159,213.00	165,527.00	165,527.00	6,314
510615 - Library Assistant	295,115.13	264,123.89	371,100.00	371,100.00	373,443.74	340,247.74	(30,852)
510618 - Library Page	19,909.50	8,135.00	9,396.00	9,396.00	10,140.00	10,140.00	744
510619 - Assist Library Director	55,808.33	58,966.73	61,289.00	61,289.00	63,796.00	63,796.00	2,507
511326 - Clerical/Admin Support	0.00	0.00	0.00	0.00	0.00	0.00	-
511331 - Non-Clerical/Technical	0.00	5,117.18	0.00	0.00	83,146.96	83,146.96	83,147
512010 - Temporary/Substitutes	0.00	0.00	34,000.00	34,000.00	0.00	0.00	(34,000)
514030 - Longevity Differential	3,015.00	2,555.00	2,480.00	2,480.00	1,470.00	1,470.00	(1,010)
519100 - Car Allowance	4,500.00	4,500.00	0.00	0.00	0.00	0.00	-
519110 - Deferred Compensation	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00	-
519180 - Uniform/Protective Wear Allow	556.18	1,000.00	0.00	0.00	0.00	0.00	-
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>886,593.57</b>	<b>1,012,294.81</b>	<b>1,061,847.00</b>	<b>1,066,496.17</b>	<b>1,128,480.70</b>	<b>1,095,284.70</b>	<b>28,789</b>
<b>52 - Overtime</b>							
513000 - Overtime Other	9,200.46	13,510.16	11,000.00	11,000.00	11,000.00	11,000.00	-
<b>52 - Overtime Total</b>	<b>9,200.46</b>	<b>13,510.16</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>-</b>
<b>53 - Purchased Services</b>							
527045 - Equipment	11,170.95	12,279.20	12,307.00	12,307.00	15,000.00	15,000.00	2,693
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	7,717.61	5,310.19	8,500.00	8,500.00	9,500.00	9,500.00	1,000
530110 - Library Operations Services	42,071.71	45,506.52	46,416.00	46,416.00	48,903.00	48,903.00	2,487
530250 - Technical Services Other	6,699.16	6,294.76	6,287.00	6,287.00	6,700.00	6,700.00	413
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000
<b>53 - Purchased Services Total</b>	<b>67,659.43</b>	<b>69,390.67</b>	<b>73,510.00</b>	<b>73,510.00</b>	<b>95,103.00</b>	<b>95,103.00</b>	<b>21,593</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	5,872.52	6,061.21	6,250.00	6,250.00	7,000.00	7,000.00	750
543000 - Facilities/Maint Supplies	1,306.11	2,031.11	0.00	0.00	0.00	0.00	-
551020 - Educational Supplies	3,506.82	11,120.88	13,700.00	13,700.00	18,000.00	18,000.00	4,300
558010 - Alarm/Safety Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
558020 - Furnishings & Fixtures	0.00	-18.87	0.00	0.00	0.00	0.00	-
558040 - Library Materials	149,979.59	176,317.97	191,000.00	191,000.00	208,000.00	208,000.00	17,000
558060 - Other Supplies	5,174.43	5,880.61	5,300.00	5,300.00	6,000.00	6,000.00	700
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	-

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG		FY19 CURR BUDGET*	FY20 DEPT		FY20 TOWN		CURR LEV-PY BUD DIFF
			BUDGET	BUDGET		RQUEST	MANAGER			
54 - Supplies & Materials Total	165,839.47	201,392.91	216,250.00	216,250.00	216,250.00	239,000.00	239,000.00	239,000.00	22,750	
57 - Other Expense										
569000 - Other Intergovernmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
571000 - Travel	581.67	947.72	700.00	700.00	700.00	1,200.00	1,200.00	1,200.00	500	
573000 - Dues/Memberships/Conferences	5,199.31	5,936.19	6,200.00	6,200.00	6,200.00	7,500.00	7,500.00	7,500.00	1,300	
57 - Other Expense Total	5,780.98	6,883.91	6,900.00	6,900.00	6,900.00	8,700.00	8,700.00	8,700.00	1,800	
610 - Library Total	1,135,073.91	1,303,472.46	1,369,507.00	1,374,156.17	1,482,283.70	1,449,087.70	1,449,087.70	74,932		

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>630 - Parks &amp; Recreation</b>							
<b>51 - Personal Services</b>							
510630 - Parks & Recreation Director	87,680.96	91,567.45	93,479.00	95,233.94	95,714.00	95,714.00	480
510631 - Assistant Parks & Rec Director	29,488.77	64,848.49	35,868.00	38,357.37	38,317.00	38,317.00	(40)
510650 - Non-Clerical/Support	273,952.55	279,139.30	286,892.00	292,403.00	290,999.00	290,999.00	(1,404)
510725 - Clerical/Admin	50,076.38	52,050.98	54,105.00	54,105.00	56,160.00	56,160.00	2,055
512010 - Temporary/Substitutes	162,232.29	128,974.84	173,000.00	173,000.00	193,000.00	193,000.00	20,000
514030 - Longevity Differential	2,220.00	2,220.00	2,220.00	2,220.00	1,755.00	1,755.00	(465)
519100 - Car Allowance	4,500.00	4,500.00	4,500.00	4,500.00	450.00	450.00	(4,050)
519110 - Deferred Compensation	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-
519150 - Other Wage Allowance	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	-
519180 - Uniform/Protective Wear Allow	2,100.00	2,250.00	2,400.00	2,400.00	2,600.00	2,600.00	200
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>613,250.95</b>	<b>627,051.06</b>	<b>655,464.00</b>	<b>665,219.31</b>	<b>681,995.00</b>	<b>681,995.00</b>	<b>16,776</b>
<b>52 - Overtime</b>							
513000 - Overtime Other	10,920.05	9,500.00	9,500.00	9,636.97	11,500.00	11,500.00	1,863
<b>52 - Overtime Total</b>	<b>10,920.05</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,636.97</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>1,863</b>
<b>53 - Purchased Services</b>							
524040 - Vehicle Repair/Maint	3,499.86	3,866.45	5,000.00	5,000.00	5,000.00	5,000.00	-
524060 - Grounds Repair/Maint	9,733.11	74,868.44	10,000.00	10,000.00	10,000.00	10,000.00	-
527045 - Equipment	5,900.00	0.00	0.00	0.00	0.00	0.00	-
530010 - Advertising	45.00	311.75	0.00	0.00	0.00	0.00	-
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00	-
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00	-
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00	-
535000 - Program Services	24,103.25	18,400.00	20,000.00	20,000.00	20,000.00	20,000.00	-
538040 - Van Services	0.00	16,347.49	8,000.00	8,000.00	8,000.00	8,000.00	-
538070 - Bus Services	16,209.40	5,825.00	6,000.00	6,000.00	6,000.00	6,000.00	-
<b>53 - Purchased Services Total</b>	<b>59,490.62</b>	<b>119,619.13</b>	<b>49,000.00</b>	<b>49,000.00</b>	<b>49,000.00</b>	<b>49,000.00</b>	<b>-</b>
<b>54 - Supplies &amp; Materials</b>							
542000 - Office Supplies	0.00	16.43	0.00	0.00	0.00	0.00	-
543000 - Facilities/Maint Supplies	1,828.04	5,044.55	0.00	0.00	0.00	0.00	-
545000 - Custodial Supplies	315.75	309.00	0.00	0.00	0.00	0.00	-
546000 - Grounds Supplies	73,923.47	93,124.22	107,300.00	107,300.00	120,000.00	120,000.00	12,700
548010 - Vehicle Fuel	18,861.32	18,588.82	20,075.00	20,075.00	20,075.00	20,075.00	-
548030 - Vehicle Parts & Supplies	0.00	280.59	0.00	0.00	0.00	0.00	-
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	-
558050 - Program Supplies	0.00	0.00	0.00	0.00	0.00	0.00	-
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00	-

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
54 - Supplies & Materials Total	94,928.58	117,363.61	127,375.00	127,375.00	140,075.00	140,075.00	12,700
56 - Utilities	2,949.38	284.22	1,250.00	1,250.00	2,250.00	2,250.00	1,000
57 - Other Expense							
571000 - Travel	0.00	0.00	150.00	150.00	150.00	150.00	-
572000 - Town Celebrations	50,000.00	0.00	0.00	0.00	0.00	0.00	-
573000 - Dues/Memberships/Conferences	165.00	290.00	450.00	450.00	450.00	450.00	-
57 - Other Expense Total	50,165.00	290.00	600.00	600.00	600.00	600.00	-
630 - Parks & Recreation Total	831,704.58	874,108.02	843,189.00	853,081.28	885,420.00	885,420.00	32,339

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT REQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>690 - Endicott</b>							
<b>51 - Personal Services</b>							
510690 - Facility Director	0.00	0.00	93,479.00	95,198.12	95,714.00	95,714.00	516
510725 - Clerical/Admin	0.00	0.00	44,357.00	45,254.38	42,817.00	42,817.00	(2,437)
512010 - Temporary/Substitutes	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	-
519110 - Deferred Compensation	0.00	0.00	500.00	535.82	850.00	850.00	314
<b>51 - Personal Services Total</b>	<b>0.00</b>	<b>0.00</b>	<b>158,336.00</b>	<b>160,988.32</b>	<b>159,381.00</b>	<b>159,381.00</b>	<b>(1,607)</b>
<b>53 - Purchased Services</b>							
530010 - Advertising	0.00	0.00	10,800.00	10,800.00	10,800.00	10,800.00	-
530190 - Public Safety Services Other	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	-
534003 - Printing & Mailing	0.00	0.00	850.00	850.00	850.00	850.00	-
<b>53 - Purchased Services Total</b>	<b>0.00</b>	<b>0.00</b>	<b>21,650.00</b>	<b>21,650.00</b>	<b>21,650.00</b>	<b>21,650.00</b>	<b>-</b>
<b>54 - Supplies &amp; Materials</b>							
546000 - Grounds Supplies	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500
558020 - Furnishings & Fixtures	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	-
<b>54 - Supplies &amp; Materials Total</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>1,500</b>
<b>57 - Other Expense</b>							
573000 - Dues/Memberships/Conferences	0.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	-
<b>57 - Other Expense Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>-</b>
<b>690 - Endicott Total</b>	<b>0.00</b>	<b>0.00</b>	<b>185,386.00</b>	<b>188,038.32</b>	<b>187,931.00</b>	<b>187,931.00</b>	<b>(107)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQUEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>693 - Civic Pride</b>							
<b>57 - Other Expense</b>							
569000 - Other Intergovernmental	12,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-
<b>57 - Other Expense Total</b>	<b>12,000.00</b>	<b>15,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>
<b>693 - Civic Pride Total</b>	<b>12,000.00</b>	<b>15,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>

\* FY19 Current Budget includes carry-forward expenses from FY18.

FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQJEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>694 - Cultural Council</b>							
<b>57 - Other Expense</b>							
569000 - Other Intergovernmental	3,539.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
579000 - Other Expense	2,261.00	500.00	0.00	0.00	0.00	0.00	-
<b>57 - Other Expense Total</b>	<b>5,800.00</b>	<b>10,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>
<b>694 - Cultural Council Total</b>	<b>5,800.00</b>	<b>10,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.



FY2020 BUDGET	FY17 ACTUAL	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 CURR BUDGET*	FY20 DEPT RQEST	FY20 TOWN MANAGER	CURR LEV-PY BUD DIFF
<b>910 - Employee Benefits</b>							
<b>51 - Personal Services</b>							
517010 - Unemployment	42,701.46	21,374.75	53,000.00	53,000.00	53,000.00	53,000.00	-
517020 - Medicare Tax	759,546.16	773,347.77	800,000.00	800,000.00	800,000.00	800,000.00	-
517060 - Health Insurance	10,428,676.29	11,520,616.93	11,749,500.00	11,699,500.00	11,062,000.00	11,062,000.00	(637,500)
517070 - OPEB	0.00	0.00	1,724,479.00	0.00	1,680,142.00	1,680,142.00	1,680,142
517080 - Pensions, Contributory	12,005,919.00	6,826,096.00	1,357,918.00	5,124,523.27	3,664,968.00	3,664,968.00	(1,459,555)
517090 - Pensions, Non-Contributory	16,288.91	16,260.28	15,000.00	15,000.00	16,500.00	16,500.00	1,500
519110 - Deferred Compensation	0.00	0.00	0.00	0.00	0.00	0.00	-
519140 - Life Insurance	42,832.92	44,506.26	46,000.00	46,000.00	46,000.00	46,000.00	-
519150 - Other Wage Allowance	0.00	9,732.94	45,170.00	45,170.00	25,000.00	25,000.00	(20,170)
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-
<b>51 - Personal Services Total</b>	<b>23,295,964.74</b>	<b>19,211,934.93</b>	<b>15,791,067.00</b>	<b>17,783,193.27</b>	<b>17,347,610.00</b>	<b>17,347,610.00</b>	<b>(435,583)</b>
<b>910 - Employee Benefits Total</b>	<b>23,295,964.74</b>	<b>19,211,934.93</b>	<b>15,791,067.00</b>	<b>17,783,193.27</b>	<b>17,347,610.00</b>	<b>17,347,610.00</b>	<b>(435,583)</b>

\*FY19 Current Budget includes carry-forward expenses from FY18.

TOWN MANAGER

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
5650	BAKER	ASST TWN M	M-8	1-Jul	1.00	5	\$ 4,569.39	26.10	\$ 119,261		\$ 1,500	\$ 120,761
9619	EDDY	TH ADM AST	MS-1	1-Jul	1.00	4	\$ 2,277.41	26.10	\$ 59,440		\$ 250	\$ 59,690
9616	KERN	TWN MGR	PC	17-Nov	1.00	0	\$ 7,147.85	26.10	\$ 186,559		\$ 6,000	\$ 192,559
6798	LABRECQUE	ADM TOWN	FS-2	1-Jul	0.86	7	\$ 1,993.50	26.10	\$ 52,030	\$ 310	\$ 7,750	\$ 52,340
					3.86							\$ 425,351

ACCOUNT DESCRIPTION	QTY	RATE/PER/Year	TOTAL
<b>OTHER PERSONAL SERVICES</b>			
Car Allowance	1.00	\$ 4,800	\$ 4,800
Disability Insurance	1.00	\$ 2,200	\$ 2,200
Tuition Reimbursement	1.00	\$ 8,000	\$ 8,000
Per Diem	1.00	\$ 2,000	\$ 2,000
			<b>\$ 7,000</b>

**\$ 417,291    \$ 310    \$ 7,750    \$ 432,351**

120

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
5650	BAKER	ASST TWN M	M-8	1-Jul	1.00	6	\$ 4,706.47	26.20	\$ 123,310		\$ 1,500	\$ 124,810
9619	EDDY	TH ADM AST	MS-1	1-Jul	1.00	5	\$ 2,354.25	26.20	\$ 61,681		\$ 250	\$ 61,931
9616	KERN	TWN MGR	PC	17-Nov	1.00	0	\$ 7,147.85	26.20	\$ 187,274		\$ 7,300	\$ 194,574
6798	LABRECQUE	ADM TOWN	FS-2	1-Jul	0.86	7	\$ 1,993.50	26.20	\$ 52,230	\$ 310	\$ 9,050	\$ 52,540
					3.86							\$ 433,854

ACCOUNT DESCRIPTION	QTY	RATE/PER/Year	TOTAL
<b>OTHER PERSONAL SERVICES</b>			
Car Allowance	1.00	\$ 4,800	\$ 4,800
Disability Insurance	1.00	\$ 4,767	\$ 4,767
Tuition Reimbursement	1.00	\$ 8,000	\$ 8,000
Per Diem	1.00	\$ 2,000	\$ 2,000
			<b>\$ 9,567</b>

**\$ 424,494    \$ 310    \$ 9,050    \$ 443,421**

FINANCE

FY 2019 BUDGET

ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
5696	BOWSE	ASST TREA	TS-3	1-Jul	1.0	7	\$ 2,604.75	26.10	\$ 67,984	\$ 470		\$ 68,454
7287	CRAVEN	SR TAX CLK	TS-1	1-Jul	1.0	7	\$ 2,251.50	26.10	\$ 58,764	\$ 230		\$ 58,994
6462	DUKAS	SR ACT CLK	TS-1	1-Jul	1.0	7	\$ 2,251.50	26.10	\$ 58,764	\$ 390		\$ 59,154
7803	LEPARD0	TREASCOLL	M-7	1-Jul	1.0	7	\$ 4,609.91	26.10	\$ 120,319		\$ 550	\$ 120,869
7805	MACDONALD	ISAS	M-2	1-Jul	1.0	4	\$ 2,687.51	26.10	\$ 70,144		\$ 1,050	\$ 71,194
501	MASON	SR FIN CLK	TS-2	1-Jul	1.0	4	\$ 2,184.75	26.10	\$ 57,022			\$ 57,022
7620	MATAR	ASST COLL	TS-3	1-Jul	1.0	7	\$ 2,604.75	26.10	\$ 67,984	\$ 150		\$ 68,134
7578	MUNCHBACH	PAY ADMIN	TS-2	1-Jul	1.0	7	\$ 2,422.50	26.10	\$ 63,227	\$ 150		\$ 63,377
9730	STARTSEVA	SR TAX CLK	TS-1	1-Jan	1.0	4	\$ 2,033.25	13.05	\$ 26,534			\$ 26,534
						5	\$ 2,102.25	13.05	\$ 27,434			\$ 27,434
9637	TERKELSEN	FIN DIR	PC	1-Apr	1.0	0	\$ 5,688.46	26.10	\$ 148,469		\$ 6,500	\$ 154,969
	VACANCY*	TOWN ACCT	M-5		1.0	1	\$ 3,274.22	13.05	\$ 42,729		\$ 300	\$ 43,029
					11.0				\$ 809,374	\$ 1,390	\$ 8,400	\$ 819,164

ACCOUNT DESCRIPTION	TOTAL
OTHER PERSONAL SERVICES	\$ 1,000
Certification stipend	\$ 1,000

QTY	RATE/PER/Year
1.00	\$ 1,000

QTY	RATE/PER/Year
1.00	\$ 1,000

\$ 809,374	\$ 1,390	\$ 8,400	\$ 820,164
------------	----------	----------	------------

\*Budgeted 1/2 year with rest going to consulting fees.

**FY 2020 BUDGET**

ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL	CHG	
7287	CRAVEN	SR TAX CLK	TS-1	1-Jul	1.0	7	\$ 2,251.50	26.20	\$ 58,989	\$ 230		\$ 59,219	\$ 225	
6462	DUKAS	SR ACT CLK	TS-1	1-Jul	1.0	7	\$ 2,251.50	26.20	\$ 58,989	\$ 390		\$ 59,379	\$ 225	
7803	LEPARDO	TREASCOLL	M-7	1-Jul	1.0	7	\$ 4,609.91	26.20	\$ 120,780		\$ 550	\$ 121,330	\$ 461	
7805	MACDONALD	ISAS	M-2	1-Jul	1.0	5	\$ 2,731.38	26.20	\$ 71,562		\$ 1,300	\$ 72,862	\$ 1,668	
744	MACKENZIE	TOWN ACCT	M-5	1-Jan	1.0	1	\$ 3,274.22	13.10	\$ 42,892		\$ 300	\$ 43,192		
						2	\$ 3,387.10	13.10	\$ 44,371			\$ 44,371	\$ 44,535	
501	MASON	SR FIN CLK	TS-2	1-Jul	1.0	5	\$ 2,261.25	26.20	\$ 59,245			\$ 59,245	\$ 2,223	
7620	MATAR	ASST TC	TS-3	1-Jul	1.0	7	\$ 2,604.75	26.20	\$ 68,244	\$ 150		\$ 68,394	\$ 260	
7578	MUNCHBACH	PAY ADMIN	TS-2	1-Jul	1.0	7	\$ 2,422.50	26.20	\$ 63,470	\$ 150		\$ 63,620	\$ 242	
9730	STARTSEVA	SR TAX CLK	TS-1	1-Jan	1.0	5	\$ 2,102.25	13.10	\$ 27,539			\$ 27,539		
						6	\$ 2,178.75	13.10	\$ 28,542			\$ 28,542	\$ 2,113	
9637	TERKELSEN	FIN DIR	PC	1-Apr	1.0	0	\$ 5,688.46	26.20	\$ 149,038		\$ 6,500	\$ 155,538	\$ 569	
NEW	VACANCY*	ASST TWN ACCT	TS-3	1-Jul	1.0	1	\$ 2,118.00	26.20	\$ 55,492			\$ 55,492	\$ (12,962)	
					11.0								\$ 858,723	\$ 39,559

ACCOUNT DESCRIPTION	TOTAL
OTHER PERSONAL SERVICES	\$ 1,000
Certification stipend	\$ 1,000

QTY	RATE/PER/Year
1.00	\$ 1,000

QTY	RATE/PER/Year
1.00	\$ 1,000

\$ 849,153	\$ 920	\$ 8,650	\$ 859,723
------------	--------	----------	------------

REPL*	Vacant	SR ACT CLK	TS-1	1-Jul	1.0	1	\$ 1,832.25	26.20	\$ 48,005		\$ 48,005
NEW*	Vacant	SR UB CLK	TS-1	1-Jul	1.0	1	\$ 1,832.25 <td>26.20 <td>\$ 48,005 <th></th> <th>\$ 48,005</th> </td></td>	26.20 <td>\$ 48,005 <th></th> <th>\$ 48,005</th> </td>	\$ 48,005 <th></th> <th>\$ 48,005</th>		\$ 48,005

\*Paid for by Sewer Enterprise

ASSESSING

FY 2019 BUDGET															
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL			
6995	ALBANI	ASSE SPEC	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.10	\$ 63,227	\$ 230		\$ 63,457			
7608	D'OLIMPIO	FIELD DC	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.10	\$ 63,227	\$ 150		\$ 63,377			
7748	DOYLE	ASTDIRASSE	TS-4	1-Jan	1.00	3	\$ 2,592.75	13.05	\$ 33,835			\$ 33,835			
						4	\$ 2,685.00	13.05	\$ 35,039			\$ 35,039			
7593	HENDERSON	DIR ASSESS	M-5	1-Jul	1.00	4	\$ 3,624.90	26.10	\$ 94,610		\$ 500	\$ 95,110			
6113	KOONS	ASSE SPEC	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.10	\$ 63,227	\$ 390		\$ 63,617			
					5.00							\$ 353,166	\$ 770	\$ 500	\$ 354,436

FY 2018 BUDGET			
ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>			
Car Allowance	2.00	\$ 4,500	\$ 9,000
Protective Shoes - Contractual	2.00	\$ 150	\$ 300
			\$ 9,300

**\$ 353,166    \$ 770    \$ 500    \$ 363,736**

FY 2019 BUDGET															
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL			
6995	ALBANI	ASSE SPEC	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.20	\$ 63,470	\$ 310		\$ 63,780			
7608	D'OLIMPIO	FIELD DC	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.20	\$ 63,470	\$ 150		\$ 63,620			
7748	DOYLE	ASTDIRASSE	TS-4	1-Jan	1.00	4	\$ 2,685.00	13.10	\$ 35,174			\$ 35,174			
						5	\$ 2,776.50	13.10	\$ 36,372			\$ 36,372			
7593	HENDERSON	DIR ASSESS	M-5	1-Jul	1.00	5	\$ 3,750.05	26.20	\$ 98,251		\$ 500	\$ 98,751			
6113	KOONS	ASSE SPEC	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.20	\$ 63,470	\$ 390		\$ 63,860			
					5.00							\$ 360,205	\$ 850	\$ 500	\$ 361,555

FY 2019 BUDGET			
ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>			
Car Allowance	2.00	\$ 4,500	\$ 9,000
Protective Shoes - Contractual	2.00	\$ 150	\$ 300
			\$ 9,300
			\$ 360,205
			\$ 850
			\$ 500
			\$ 370,855

HUMAN RESOURCES

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
6473	DEEGAN	BENE COOR	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.10	\$ 63,227	\$ 390		\$ 63,617
9794	INGRAM	HR GEN	MS-2	1-Jul	1.00	4	\$ 1,699.50	26.10	\$ 44,357		\$ 250	\$ 44,607
7807	JOHNSON	HR DIR	M-7	1-Jul	1.00	6	\$ 4,368.08	26.10	\$ 114,007		\$ 250	\$ 114,257
					<u>3.00</u>							\$ 221,591
												\$ 500
												\$ 222,481

**\$ 221,591    \$ 390    \$ 500    \$ 222,481**

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
6473	DEEGAN	BENE COOR	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.20	\$ 63,470	\$ 390		\$ 63,860
9794	INGRAM	HR GEN	MS-2	1-Jul	1.00	5	\$ 1,785.00	26.20	\$ 46,767		\$ 250	\$ 47,017
569	HUNT	HR ASST	NU	1-Jul	0.21	0	\$ 240.00	26.20	\$ 6,288			\$ 6,288
7807	JOHNSON	HR DIR	M-7	1-Jul	1.00	2	\$ 3,888.97	26.20	\$ 101,891		\$ 250	\$ 102,141
					<u>3.21</u>							\$ 218,416
												\$ 500
												\$ 219,306

**\$ 218,416    \$ 390    \$ 500    \$ 219,306**

TOWN CLERK

FY 2019 BUDGET

ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
9793	DELLOIACONO	TC ADM AST	SS-2	1-Jul	1.00	3	\$ 1,736.25	26.10	\$ 45,316			\$ 45,316
7669	MORSE	ASST TC	TS-3	1-Jul	1.00	7	\$ 2,604.75	26.10	\$ 67,984	\$ 150		\$ 68,134
7213	MUNCHBACH	TOWN CLK	M-5	1-Jul	1.00	7	\$ 4,013.72	26.10	\$ 104,758		\$ 1,000	\$ 105,758
7109	NILAND	TC ADM AST	SS-2	1-Jul	1.00	7	\$ 1,993.50	26.10	\$ 52,030	\$ 230		\$ 52,260
					4.00				\$ 270,089	\$ 380	\$ 1,000	\$ 271,469

ACCOUNT DESCRIPTION	TOTAL
OTHER PERSONAL SERVICES	
Certification Stipend	\$ 1,000
Poll Workers	\$ 30,250
Board of Registrars	\$ 5,600
	\$ 36,850

ACCOUNT DESCRIPTION	QTY	RATE/PER
OTHER PERSONAL SERVICES		
Certification Stipend	1.00	\$ 1,000
Poll Workers	1.00	\$ 30,250
Board of Registrars	4.00	\$ 1,400

\$ 270,089	\$ 380	\$ 1,000	\$ 308,319
------------	--------	----------	------------



TOWN CLERK

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/ PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
9719	MCGOURTY	TC.ADM.AST	SS-2	JAN	0.50	1	\$ 1,622.25	13.10	\$ 21,251			\$ 21,251
9719	MCGOURTY	TC.ADM.AST	SS-2	JAN	0.50	2	\$ 1,680.75	13.10	\$ 22,018			\$ 22,018
7669	MORSE	ASST.TC	TS-3	1-Jul	1.00	7	\$ 2,604.75	26.20	\$ 68,244	\$ 150		\$ 68,394
7213	MUNCHBACH	TOWN CLK	M-5	1-Jul	1.00	7	\$ 4,013.72	26.20	\$ 105,159		\$ 1,000	\$ 106,159
7109	NILAND	TC.ADM.AST	SS-2	1-Jul	1.00	7	\$ 1,993.50	26.20	\$ 52,230	\$ 230		\$ 52,460
					4.00							\$ 270,283

ACCOUNT DESCRIPTION	QTY	RATE/ PER	TOTAL
<b>OTHER PERSONAL SERVICES</b>			
Certification Stipend	1.00	\$ 1,000	\$ 1,000
Poll Workers	1.00	\$ 30,250	\$ 30,250
Board of Registrars	4.00	\$ 1,400	\$ 5,600
			\$ 36,850
			\$ 307,133

160

CONSERVATION

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7736	BAZINET	SOCMEDCOOR	TS-1	1-Jul	1.00	7	\$ 2,251.50	26.10	\$ 58,764	\$ 150		\$ 58,914
9688	BROWN	CONS AGENT	M-4	1-Jul	0.64	4	\$ 3,299.75	26.10	\$ 55,119		\$ 205	\$ 55,324
					1.64							\$ 114,238

ACCOUNT DESCRIPTION	QTY	RATE/PER
<b>OTHER PERSONAL SERVICES</b>		
Uniform allowance	1	\$ 380
License Renewal	1	\$ 250
<b>TOTAL</b>		
		\$ 380
		\$ 250
		\$ 630

**\$ 113,883    \$150    \$ 205    \$ 114,868**

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
9688	BROWN	CONS AGENT	M-4	1-Jul	0.64	5	\$ 3,413.56	26.20	\$ 57,239		\$ 205	\$ 57,444
9795	JOHNSON	CLERICAL	SS-2	1-Jul	1.00	4	\$ 1,797.75	26.20	\$ 47,101	\$ -	\$ 205	\$ 47,101
					1.64							\$ 104,545

ACCOUNT DESCRIPTION	QTY	RATE/PER
<b>OTHER PERSONAL SERVICES</b>		
Uniform allowance	1	\$ 380
License Renewal	1	\$ 450
<b>TOTAL</b>		
		\$ 380
		\$ 450
		\$ 830

**\$ 104,340    \$ -    \$ 205    \$ 105,375**

182

ENVIRONMENTAL

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7348	LECLAIR	ENV COORD	M-4	1-Jul	0.60	7	\$ 3,653.19	26.10	\$ 57,209	\$ -	\$ 750	\$ 57,959
					0.60							\$ 57,959

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
OTHER PERSONAL SERVICES			\$ 3,500
Intern	1	\$ 3,500	\$ 3,500
			\$ 61,459

\$ 57,209      \$ 750      \$ 61,459

ENVIRONMENTAL

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7348	LECLAIR	ENV COORD	M-4	1-Jul	0.60	7	\$ 3,653.19	26.20	\$ 57,428	\$ -	\$ 750	\$ 58,178
					0.60							\$ 58,178

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
OTHER PERSONAL SERVICES			\$ 3,500
Intern	1	\$ 3,500	\$ 3,500
			\$ 61,678

\$ 57,428      \$ 750      \$ 61,678

PLANNING & ZONING

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7410	WEBSTER	PZ ADM AST	SS-3	1-Jul	1.00	7	\$ 2,091.00	26.10	\$ 54,575	\$ 150		\$ 54,725
	VACANT	PLANNER	M-4	1-Jul	1.00	3	\$ 3,503.94	26.10	\$ 91,453		\$ 250	\$ 91,703
					2.00							\$ 146,028

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
OTHER PERSONAL SERVICES			
Intern	1.00	\$ 4,320	\$ 4,320
			\$ 4,320

**\$146,028 \$150 \$250 \$150,748**

PLANNING & ZONING

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
520	DOHERTY	PZ ADM AST	SS-3	1-Jul	1.00	2	\$ 1,805.25	26.20	\$ 47,298			\$ 47,298
	VACANT	PLANNER	M-4	1-Jul	1.00	3	\$ 3,189.78	26.20	\$ 83,572		\$ 300	\$ 83,872
					2.00							\$ 130,870

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
OTHER PERSONAL SERVICES			
Board secretarial/interns	1.00	\$ 20,000	\$ 20,000
			\$ 20,000

**\$130,870 \$ - \$300 \$151,170**

ECONOMIC DEVELOPMENT

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
9683	SISSON	ECODEVDIR	M-4	1-Jul	1.00	5	\$ 3,624.90	26.10	\$ 94,610	\$ -	\$ 250	\$ 94,860
					<u>1.00</u>				\$ 94,610	\$ -	\$ 250	\$ 94,860

\$ 94,610   \$ -   \$ 250   \$ 94,860

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
9683	SISSON	ECODEVDIR	M-5	1-Jul	1.00	5	\$ 3,750.05	26.20	\$ 98,251	\$ -	\$ 300	\$ 98,551
					<u>1.00</u>				\$ 98,251	\$ -	\$ 300	\$ 98,551

\$ 98,251   \$ -   \$ 300   \$ 98,551

FY 2020 BUDGET

TITLE	NAME	FTE	STEP	BI-WK RATE	PAY PERS	BASE WAGES	TOTAL STIPENDS	WAGES TOTAL
<b>PERSONNEL SPECIFIC WAGES</b>								
Police Chief	D'Entremont	1.0	CHIEF	\$ 6,765.19	26.2	\$ 177,248	\$ -	\$ 177,248
Deputy Police Chief	Buckley	1.0	Deputy	\$ 6,327.61	26.2	\$ 165,783	\$ 1,550	\$ 167,333
Lieutenant	Nedder	1.0	LTMAX	\$ 3,790.40	26.2	\$ 99,308	\$ 40,566	\$ 139,874
Lieutenant	Black	1.0	LTMAX	\$ 3,790.40	26.2	\$ 99,308	\$ 39,677	\$ 138,985
Lieutenant	Boyle	1.0	LTMAX	\$ 3,790.40	26.2	\$ 99,308	\$ 38,940	\$ 138,248
Lieutenant	McMillan	1.0	LTMAX	\$ 3,790.40	26.2	\$ 99,308	\$ 44,894	\$ 144,203
Sergeant	Keane	1.0	SGTMAX	\$ 2,948.00	26.2	\$ 77,238	\$ 31,764	\$ 109,002
Sergeant	Clements	1.0	SGTMAX	\$ 2,948.00	26.2	\$ 77,238	\$ 25,837	\$ 103,075
Sergeant	Feeley	1.0	SGTMAX	\$ 2,948.00	26.2	\$ 77,238	\$ 33,076	\$ 110,314
Sergeant	Concannon	1.0	SGTMAX	\$ 2,948.00	26.2	\$ 77,238	\$ 34,735	\$ 111,973
Sergeant	Connolly	1.0	SGTMAX	\$ 2,948.00	26.2	\$ 77,238	\$ 37,623	\$ 114,861
Sergeant	Walsh	1.0	SGTMAX	\$ 2,948.00	26.2	\$ 77,238	\$ 34,412	\$ 111,649
Sergeant	Chaffee	1.0	SGTMAX	\$ 2,948.00	26.2	\$ 77,238	\$ 14,274	\$ 91,512
Sergeant	Doyle	1.0	SGTMAX	\$ 2,948.00	26.2	\$ 77,238	\$ 25,729	\$ 102,967
Patrol Officer	Matthies	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 24,160	\$ 88,109
Patrol Officer	Doherty	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 24,348	\$ 88,297
Patrol Officer	Chambers	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 6,584	\$ 70,533
Patrol Officer	Barrett	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 24,000	\$ 87,949
Patrol Officer	Wilds	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 27,844	\$ 91,793
Patrol Officer	Crump	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 12,972	\$ 76,921
Patrol Officer	Pucci, Michael	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 24,188	\$ 88,137
Detective	Mahoney	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 5,700	\$ 69,649
Detective	Porro, Richard	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 19,472	\$ 83,421
Patrol Officer	Peterson	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 20,341	\$ 84,290
Patrol Officer	Porro, Scott	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 22,470	\$ 86,419
Patrol Officer	O'Sullivan	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 20,341	\$ 84,290
Patrol Officer	Flint	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 6,424	\$ 70,373
Patrol Officer	Driscoll	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 27,764	\$ 91,713
Patrol Officer	Pucci, Ronald	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 11,390	\$ 75,339
Patrol Officer	Noian	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 6,344	\$ 70,293
Patrol Officer	Cady	1.0	PATMAX	\$ 2,440.80	26.2	\$ 63,949	\$ 27,764	\$ 91,713

FY 2020 BUDGET

TITLE	NAME	FTE	STEP	BI-WK		PAY	BASE		TOTAL		WAGES
				RATE	WAGES		PERS	STIPENDS	TOTAL		
Juvenile Officer	Cawley	1.0	PATMAX	\$ 2,440.80	\$ 50,525	20.7	\$ 18,520	\$ 69,045			
			PATMAX	\$ 2,440.80	\$ 13,424	5.5	\$ 4,789	\$ 18,214			
School Resource Officer	Cronin	1.0	PATMAX	\$ 2,440.80	\$ 50,525	20.7	\$ 19,302	\$ 69,827			
			PATMAX	\$ 2,440.80	\$ 13,424	5.5	\$ 4,991	\$ 18,416			
Patrol Officer	Ellis, Joseph	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 6,264	\$ 70,213			
	Blake	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 9,404	\$ 73,353			
Patrol Officer	McCarthy	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 24,028	\$ 87,977			
	Lemanski	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 18,132	\$ 82,081			
Patrol Officer	Ellis, Kenneth	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 23,760	\$ 87,709			
	Cullinane	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 21,441	\$ 85,390			
Patrol Officer	Holland	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 20,181	\$ 84,130			
	Gonski	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 21,441	\$ 85,390			
School Resource Officer	Sullivan, Jason	1.0	PATMAX	\$ 2,440.80	\$ 50,525	20.7	\$ 18,440	\$ 68,965			
			PATMAX	\$ 2,440.80	\$ 13,424	5.5	\$ 4,789	\$ 18,214			
Patrol Officer	Colarusso	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 20,181	\$ 84,130			
	Feeley, Jr.	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 23,680	\$ 87,629			
Patrol Officer	Munchbach	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 25,898	\$ 89,847			
	Rinn	1.0	PATMAX	\$ 2,440.80	\$ 63,949	26.2	\$ 5,460	\$ 69,409			
Patrol Officer	Connolly	1.0	PATMAX	\$ 2,440.80	\$ 35,880	14.7	\$ 13,297	\$ 49,177			
			PATST6	\$ 2,346.96	\$ 26,990	11.5	\$ 10,055	\$ 37,045			
Patrol Officer	Power	1.0	PATMAX	\$ 2,440.80	\$ 35,880	14.7	\$ 11,336	\$ 47,216			
			PATST6	\$ 2,346.96	\$ 26,990	11.5	\$ 8,573	\$ 35,563			
Detective	Nikolaides	1.0	PATST6	\$ 2,346.96	\$ 34,500	14.7	\$ 4,024	\$ 38,524			
			PATST5	\$ 2,266.76	\$ 26,068	11.5	\$ 3,067	\$ 29,135			
Patrol Officer	Kozak	1.0	PATST6	\$ 2,346.96	\$ 19,714	8.4	\$ 5,922	\$ 25,637			
			PATST5	\$ 2,266.76	\$ 40,348	17.8	\$ 13,271	\$ 53,620			
Detective	Quigley	1.0	PATST5	\$ 2,266.76	\$ 49,415	21.8	\$ 11,477	\$ 60,892			
			PATST4	\$ 2,192.54	\$ 9,647	4.4	\$ 2,004	\$ 11,651			
Patrol Officer	Feeley, Steven	1.0	PATST5	\$ 2,266.76	\$ 32,415	14.3	\$ 12,365	\$ 44,780			
			PATST4	\$ 2,192.54	\$ 26,091	11.9	\$ 10,071	\$ 36,162			
Patrol Officer	Sullivan, Daniel	1.0	PATST5	\$ 2,266.76	\$ 32,415	14.3	\$ 13,053	\$ 45,467			
			PATST4	\$ 2,192.54	\$ 26,091	11.9	\$ 10,643	\$ 36,734			
Patrol Officer	Twomey	1.0	PATST4	\$ 2,192.54	\$ 32,888	15.0	\$ 11,904	\$ 44,792			
			PATST3	\$ 2,114.90	\$ 23,687	11.2	\$ 8,817	\$ 32,504			
Patrol Officer	Jenkins	1.0	PATST4	\$ 2,192.54	\$ 17,540	8.0	\$ 5,881	\$ 23,421			
			PATST3	\$ 2,114.90	\$ 38,491	18.2	\$ 14,284	\$ 52,775			
Patrol Officer	Ford	1.0	PATST4	\$ 2,192.54	\$ 4,385	2.0	\$ 1,015	\$ 5,401			
			PATST3	\$ 2,114.90	\$ 51,181	24.2	\$ 14,779	\$ 65,960			
Patrol Officer	Emerson	1.0	PATST3	\$ 2,114.90	\$ 26,648	12.6	\$ 3,286	\$ 29,934			

FY 2020 BUDGET									
TITLE	NAME	FTE	STEP	BI-WK RATE	PAY PERS	BASE WAGES	TOTAL STIPENDS	WAGES TOTAL	
	Tracy	1.0	PATST2	\$ 2,015.94	13.6	\$ 27,417	\$ 4,095	\$ 31,512	
Principal Dept. Asst.	Camerano	1.0	7	\$ 2,520.00	26.2	\$ 66,024	\$ 1,050	\$ 67,074	
Admin. Assistant I	Hodgdon	1.0	7	\$ 2,143.50	26.2	\$ 56,160	\$ 310	\$ 56,470	
PSTS	Coleman	1.0	4	\$ 3,624.90	26.2	\$ 94,972	\$ 300	\$ 95,272	
Animal Control Officer	Tracy	1.0	7	\$ 2,251.50	26.2	\$ 58,989	\$ 150	\$ 59,139	
Prison Monitors	N/A	-		\$ 17.06	150.0	\$ 2,559	\$ -	\$ 2,559	
		61.0				\$ 4,327,919	\$ 1,200,923	\$ 5,528,841	

VAL (NON-VARIABLE) STIPENDS	RATE	Qty	AMOUNT
Uniforms-Contractual	\$ 975.00	43.0	\$ 41,925
Uniforms-Contractual	\$ 1,125.00	2.0	\$ 2,250
Cleaning Allowance-Contractual	\$ 375.00	57.0	\$ 21,375
EMT Re-certifications	\$ 150.00	4.0	\$ 600
Protective Clothing-Contractual	\$ 350.00	1.0	\$ 350
Protective Shoes-Contractual	\$ 150.00	1.0	\$ 150
Wellness Fitness Reimbursements-Contractual	\$ 300.00	20.0	\$ 6,000
Wellness Sick Leave Incentive Qtr 1-3-Contractual	\$ 100.00	25.0	\$ 2,500
Wellness Sick Leave Incentive Qtr 4-Contractual	\$ 2,500.00	1.0	\$ 2,500
			\$ 77,650

FY20 TOTAL PERSONAL SVS \$ 4,405,569 \$ 1,200,923 \$ 5,606,491



FY 2019 BUDGET												FY19 TOWN MANAGER RECOMMEND				
ACCT	TITLE	NAME	CODE	STEP DATE	FTE	STEP	BI-WK RATE	PAY PERS	BASE WAGES	LONG-EVITY	EPI-PEN /DEFIB	HOLIDAY	CREDIT PAY	EMT BONUS	WAGES TOTAL	
<b>FIRE CHIEF</b>																
5110-221	Fire Chief	Spillane, W.	200	N/A	1.0	N/A	\$6,675.00	26.2	\$174,885.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,885.00	\$0.00
5110-196	Deferred Comp				1.0	N/A	\$1,115.38	26.2	\$3,022.96						\$3,022.96	\$0.00
					1.0		\$6,790.38		\$177,907.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,908.00	\$0.00
<b>Deputy Chief Operations</b>																
5110-222	Deputy Chief Operations		100	N/A	0.0	MAX	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					0.0		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>DEPUTY CHIEFS</b>																
5110-222	Deputy	Radosta	100	N/A	1.0	MAX	\$3,741.32	26.2	\$98,022.58	\$390.00	\$1,700.00	\$5,361.18	\$4,275.00	\$2,400.00	\$112,149.00	\$0.00
5110-222	Deputy	Nellan	100	N/A	1.0	MAX	\$3,741.32	26.2	\$98,022.58	\$550.00	\$1,700.00	\$5,361.18	\$0.00	\$2,400.00	\$108,034.00	\$0.00
5110-222	Deputy	Loewen	100	N/A	1.0	MAX	\$3,741.32	26.2	\$98,022.58	\$550.00	\$1,700.00	\$5,361.18	\$0.00	\$2,400.00	\$108,034.00	\$0.00
5110-222	Deputy	Lynch	100	N/A	1.0	MAX	\$3,741.32	26.2	\$98,022.58	\$390.00	\$1,700.00	\$5,361.18	\$0.00	\$2,400.00	\$107,874.00	\$0.00
					4.0		\$14,965.28		\$392,090.34	\$1,880.00	\$6,800.00	\$21,444.72	\$4,275.00	\$9,600.00	\$436,091.00	\$0.00
<b>CAPTAINS</b>																
5110-222	Captain	Berry	25.02	N/A	1.0	MAX	\$3,376.90	26.2	\$88,474.78	\$390.00	\$1,700.00	\$4,860.02	\$5,265.00	\$2,400.00	\$103,090.00	\$0.00
5110-222	Captain	DeVincent	25.02	N/A	1.0	MAX	\$3,376.90	26.2	\$88,474.78	\$390.00	\$1,700.00	\$4,860.02	\$0.00	\$2,400.00	\$97,825.00	\$0.00
5110-222	Captain / fire prev.	McGraw	25.02	N/A	1.0	MIN	\$3,376.90	26.2	\$88,474.78	\$310.00	\$1,700.00	\$4,860.02	\$3,510.00	\$2,400.00	\$101,255.00	\$0.00
5110-222	Captain	Walsh	25.02	N/A	1.0	MIN	\$3,376.90	26.2	\$88,474.78	\$390.00	\$1,700.00	\$4,860.02	\$1,485.00	\$2,400.00	\$99,310.00	\$0.00
5110-222	Captain	Staunton	25.02	N/A	1.0	MIN	\$3,376.90	26.2	\$88,474.78	\$310.00	\$1,700.00	\$4,860.02	\$3,510.00	\$2,400.00	\$101,255.00	\$0.00
					5.0		\$16,894.50		\$442,373.90	\$1,790.00	\$8,500.00	\$24,300.10	\$13,770.00	\$12,000.00	\$502,735.00	\$0.00
<b>LIEUTENANTS</b>																
5110-222	Lieutenant	Krug	25.02	N/A	1.0	MAX	\$3,015.08	26.2	\$78,995.10	\$550.00	\$1,700.00	\$4,362.60	\$0.00	\$2,400.00	\$88,008.00	\$0.00
5110-222	Lieutenant	Huff	25.02	N/A	1.0	MAX	\$3,015.08	26.2	\$78,995.10	\$230.00	\$1,700.00	\$4,362.60	\$4,590.00	\$2,400.00	\$92,278.00	\$0.00
5110-222	Lieutenant	Gleason, J.	25.02	N/A	1.0	MAX	\$3,015.08	26.2	\$78,995.10	\$150.00	\$1,700.00	\$4,362.60	\$2,925.00	\$2,400.00	\$90,533.00	\$0.00
5110-222	Lieutenant	McElhinney	25.02	N/A	1.0	MAX	\$3,015.08	26.2	\$78,995.10	\$390.00	\$1,700.00	\$4,362.60	\$3,735.00	\$2,400.00	\$91,583.00	\$0.00
5110-222	Lieutenant	Lessard	25.02	N/A	1.0	MAX	\$3,015.08	26.2	\$78,995.10	\$630.00	\$1,700.00	\$4,362.60	\$2,430.00	\$2,400.00	\$90,538.00	\$0.00
5110-222	Lieutenant	Blaney	25.02	N/A	1.0	MAX	\$3,015.08	26.2	\$78,995.10	\$230.00	\$1,700.00	\$4,362.60	\$0.00	\$2,400.00	\$87,688.00	\$0.00
5110-222	Lieutenant	Grealy	25.02	N/A	1.0	MAX	\$3,015.08	26.2	\$78,995.10	\$470.00	\$1,700.00	\$4,362.60	\$0.00	\$2,400.00	\$87,928.00	\$0.00
5110-222	Lieutenant	O'Brien	25.02	N/A	1.0	MAX	\$3,015.08	26.2	\$78,995.10	\$150.00	\$1,700.00	\$4,362.60	\$1,800.00	\$2,400.00	\$89,408.00	\$0.00
5110-222	Lieutenant		25.02	N/A	0.0	MIN	\$0.00	26.2								
5110-222	Lieutenant		25.02	N/A	0.0	MIN	\$0.00	26.2								
5110-222	Lieutenant		25.02	N/A	0.0	MIN	\$0.00	26.2								
5110-222	Lieutenant		25.02	N/A	0.0	MIN	\$0.00	26.2								
					8.0		\$24,120.64		\$631,960.77	\$2,800.00	\$13,600.00	\$34,900.80	\$15,480.00	\$19,200.00	\$717,944.00	\$0.00
<b>FIREFIGHTERS</b>																
5110-223	Firefighter	Howard	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$550.00	\$1,700.00	\$3,434.09	\$0.00	\$0.00	\$69,407.00	\$0.00
5110-223	Firefighter	Boncek	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$550.00	\$1,700.00	\$3,434.09	\$0.00	\$0.00	\$69,407.00	\$0.00
5110-223	Firefighter	Savi	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$550.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,934.00	\$0.00
5110-223	Firefighter	Spillane, R.	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$550.00	\$1,700.00	\$3,434.09	\$0.00	\$0.00	\$69,407.00	\$0.00
5110-223	Firefighter	Rafferty	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$550.00	\$1,700.00	\$3,434.09	\$0.00	\$0.00	\$69,407.00	\$0.00
5110-223	Firefighter	Chin	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$550.00	\$1,700.00	\$3,434.09	\$0.00	\$0.00	\$69,407.00	\$0.00
5110-223	Firefighter	Clark	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$470.00	\$1,700.00	\$3,434.09	\$0.00	\$0.00	\$69,327.00	\$0.00
5110-223	Firefighter	Doherty	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$390.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,774.00	\$0.00
5110-223	Firefighter	Georgias	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$390.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,774.00	\$0.00
5110-223	Firefighter	MacDougall	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$390.00	\$1,700.00	\$3,434.09	\$0.00	\$0.00	\$69,247.00	\$0.00
5110-223	Firefighter	Sayers	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$310.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,694.00	\$0.00
5110-223	Firefighter	Swyers	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$310.00	\$1,700.00	\$3,561.03	\$3,645.00	\$2,400.00	\$75,339.00	\$0.00
5110-223	Firefighter	Morrison	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$310.00	\$1,700.00	\$3,434.09	\$0.00	\$0.00	\$69,167.00	\$0.00
5110-223	Firefighter	DeFelic	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$310.00	\$1,700.00	\$3,434.09	\$540.00	\$0.00	\$69,707.00	\$0.00
5110-223	Firefighter	Paige	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$310.00	\$1,700.00	\$3,561.03	\$3,150.00	\$2,400.00	\$74,844.00	\$0.00
5110-223	Firefighter	Whoriskey	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$310.00	\$1,700.00	\$3,561.03	\$6,525.00	\$2,400.00	\$78,139.00	\$0.00
5110-223	Firefighter	Dugan	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$230.00	\$1,700.00	\$3,434.09	\$1,890.00	\$0.00	\$70,977.00	\$0.00
5110-223	Firefighter	Foss	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$230.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,614.00	\$0.00

FY 2019 BUDGET															FY19 TOWN MANAGER RECOMMEND	
ACCT	TITLE	NAME	CODE	STEP DATE	FTE	STEP	BI-WK RATE	PAY PERS	BASE WAGES	LONG-EVITY	EPI-PEN /DEFIB	HOLIDAY	CREDIT PAY	EMT BONUS	WAGES TOTAL	MANAGER RECOMMEND
5110-223	Firefighter	Blaney, Jo.	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$230.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,614.00	\$0.00
5110-223	Firefighter	Jones	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$2,160.00	\$2,400.00	\$73,694.00	\$0.00
5110-223	Firefighter	Kaneolos	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$1,755.00	\$2,400.00	\$73,289.00	\$0.00
5110-223	Firefighter	Levesque	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$3,375.00	\$2,400.00	\$74,909.00	\$0.00
5110-223	Firefighter	Sheehan	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$4,500.00	\$2,400.00	\$76,034.00	\$0.00
5110-223	Firefighter	Scaccia	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,534.00	\$0.00
5110-223	Firefighter	Callaghan	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,534.00	\$0.00
5110-223	Firefighter	Gadon	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$2,475.00	\$2,400.00	\$74,009.00	\$0.00
5110-223	Firefighter	Sullivan	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$0.00	\$2,400.00	\$71,534.00	\$0.00
5110-223	Firefighter	Bender	10.02	N/A	1.0	MAX	\$2,432.16	26.2	\$63,722.59	\$150.00	\$1,700.00	\$3,561.03	\$4,320.00	\$2,400.00	\$75,854.00	\$0.00
5110-223	Firefighter	Munchbach	10.02	8/25	1.0	5	\$2,350.89	3.0	\$7,052.67	\$150.00	\$1,700.00	\$3,13.57	\$5,670.00	\$2,400.00	\$17,287.00	\$0.00
5110-223	Firefighter	Hibbard	10.02	8/25	1.0	6	\$2,350.89	23.2	\$56,426.11	\$150.00	\$1,700.00	\$3,040.20	\$3,420.00	\$2,400.00	\$59,467.00	\$0.00
5110-223	Firefighter	Hutchinson	10.02	8/25	1.0	5	\$2,350.89	3.0	\$7,052.67	\$150.00	\$1,700.00	\$3,13.57	\$3,420.00	\$2,400.00	\$15,037.00	\$0.00
5110-223	Firefighter	Jenkins	10.02	9/7	1.0	4	\$2,271.36	4.0	\$9,085.44	\$0.00	\$1,700.00	\$2,938.60	\$3,285.00	\$2,400.00	\$55,129.00	\$0.00
5110-223	Firefighter	Goode	10.02	9/7	1.0	4	\$2,271.36	4.0	\$9,085.44	\$0.00	\$1,700.00	\$3,03.63	\$1,800.00	\$2,400.00	\$55,129.00	\$0.00
5110-223	Firefighter	Kane	10.02	9/7	1.0	5	\$2,271.36	4.0	\$9,085.44	\$0.00	\$1,700.00	\$3,03.63	\$1,800.00	\$2,400.00	\$55,129.00	\$0.00
5110-223	Firefighter	Jacobs	10.02	7/11	1.0	4	\$2,271.36	26.2	\$59,509.63	\$0.00	\$1,700.00	\$3,339.93	\$3,285.00	\$2,400.00	\$70,235.00	\$0.00
5110-223	Firefighter	Downs	10.02	7/11	1.0	4	\$2,271.36	26.2	\$59,509.63	\$0.00	\$1,700.00	\$3,339.93	\$3,285.00	\$2,400.00	\$70,235.00	\$0.00
5110-223	Firefighter	Ledwidge	10.02	10/24	1.0	3	\$2,194.45	8.0	\$17,555.60	\$0.00	\$1,700.00	\$882.06		\$2,400.00	\$22,538.00	\$0.00
5110-223	Firefighter	Becker	10.02	10/24	1.0	3	\$2,194.45	8.0	\$17,555.60	\$0.00	\$1,700.00	\$882.06		\$2,400.00	\$43,768.00	\$0.00
5110-223	Firefighter	Gallazzo	10.02	10/24	1.0	4	\$2,271.36	18.2	\$41,338.75	\$0.00	\$1,700.00	\$2,429.04	\$4,050.00	\$2,400.00	\$43,768.00	\$0.00
5110-223	Firefighter	Jasset	10.02	10/24	1.0	3	\$2,194.45	8.0	\$17,555.60	\$0.00	\$1,700.00	\$882.06		\$2,400.00	\$24,338.00	\$0.00
5110-223	Firefighter	Riley	10.02	10/24	1.0	4	\$2,271.36	18.2	\$41,338.75	\$0.00	\$1,700.00	\$2,429.04	\$3,375.00	\$2,400.00	\$43,768.00	\$0.00
5110-223	Firefighter	Fontaine	10.02	10/24	1.0	3	\$2,194.45	8.0	\$17,555.60	\$0.00	\$1,700.00	\$882.06		\$2,400.00	\$22,538.00	\$0.00
5110-223	Firefighter	Archibald	10.02	4/3	1.0	4	\$2,271.36	18.2	\$41,338.75	\$0.00	\$1,700.00	\$2,429.04	\$2,475.00	\$2,400.00	\$43,768.00	\$0.00
5110-223	Firefighter	Reese	10.02	4/3	1.0	3	\$2,194.45	20.0	\$43,889.00	\$0.00	\$1,700.00	\$607.26		\$2,400.00	\$18,790.00	\$0.00
5110-223	Firefighter	Rivera	10.02	4/3	1.0	3	\$2,194.45	20.0	\$43,889.00	\$0.00	\$1,700.00	\$607.26		\$2,400.00	\$46,358.00	\$0.00
5110-223	Firefighter	Bouchard	10.02	1/28	1.0	1	\$2,049.38	14.0	\$28,691.32	\$0.00	\$1,700.00	\$2,305.53	\$3,735.00	\$2,400.00	\$22,525.00	\$0.00
5110-223	Firefighter	Lyons	10.02	1/28	1.0	1	\$2,049.38	14.0	\$28,691.32	\$0.00	\$1,700.00	\$2,305.53	\$3,735.00	\$2,400.00	\$22,525.00	\$0.00
5110-223	Firefighter	Replacement	10.02		1.0	1	\$2,049.38	26.2	\$53,693.76	\$0.00	\$1,700.00	\$2,907.85	\$3,735.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,997.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,837.00	\$0.00
5110-223	Firefighter	NEW	10.02		0.0	1	\$0.00									

FY 2019 BUDGET													FY19 TOWN MANAGER RECOMMEND				
ACCT	TITLE	NAME	CODE	STEP	DATE	FTE	STEP	BI-WK RATE	PAY PERS	BASE WAGES	LONG-EVITY	EPI-PEN / DEFIB	HOLIDAY	CREDIT PAY	EMT BONUS	WAGES TOTAL	FY19 TOWN MANAGER RECOMMEND
<b>CIVILIAN PERSONNEL</b>																	
	Admin. Assistant I	Fontaine	SS-3	N/A		1.0	3	\$1,934.25	26.2	\$50,677.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,678.00	\$0.00
					Subtotal	1.0		\$1,934.25		\$50,677.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,678.00	\$0.00
<b>OTHER PERSONNEL</b>																	
	Executive Officer		N/A	N/A		0.0	N/A		26.0	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
	Training Coord.		N/A	N/A		0.0	N/A		26.0	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
	Documentation		N/A	N/A		0.0	N/A		26.0	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
	Equipment Officer		N/A	N/A		0.0	N/A		26.0	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
	EMT Coordinator		N/A	N/A		0.0	N/A		26.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	E911 Coordinator		N/A	N/A		0.0	N/A		26.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Mechanic		N/A	N/A		0.0	N/A		26.0	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00
	Fire Alarm Supt		N/A	N/A		0.0	N/A		26.0	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00
	Asst Alarm Supt		N/A	N/A		0.0	N/A		26.0	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
	HazMat Tech		N/A	N/A		0.0	N/A		26.0	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
	Out of grade pay		N/A	N/A		0.0	N/A		1.0	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
					Subtotal	0.0				\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00	\$0.00
	<b>TOTAL WAGES, DIFFERENTIALS &amp; STIPENDS</b>					<b>67.0</b>				<b>\$4,561,647.00</b>	<b>\$4,580.00</b>	<b>\$110,500.00</b>	<b>\$236,876.00</b>	<b>\$115,380.00</b>	<b>\$124,800.00</b>	<b>\$5,299,291.00</b>	<b>\$0.00</b>
<b>PERSONNEL PROGRAMS</b>																	
	Off-Duty Training Program					65.0		\$35.00	80.0	\$182,000.00		65.0	\$35.00	80.0	\$182,000.00	\$109,200.00	\$0.00
	Fire Academy Certifications					65.0										\$169,000.00	\$0.00
	Health & Wellness					66.0		\$2,000.00		\$132,000.00		66.0	\$2,000.00		\$132,000.00	\$132,000.00	\$0.00
	sick leave buy back - chief					1.0		\$400.39	10.0	\$4,003.90		1.0	\$400.39	10.0	\$4,003.90	\$4,003.90	\$0.00
	Uniforms - Contractual					66.0				\$73,050.00		66.0	\$73,050.00		\$73,050.00	\$73,050.00	\$0.00
	Uniform Cleaning					66.0		\$375.00		\$24,750.00		66.0	\$375.00		\$24,750.00	\$24,750.00	\$0.00
					Subtotal					<b>\$415,803.90</b>					<b>\$584,803.90</b>	<b>\$512,003.90</b>	<b>\$0.00</b>
	<b>TOTAL PERSONNEL SERVICES</b>															<b>\$5,811,295.00</b>	<b>\$0.00</b>

BUILDING INSPECTION

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
6216	CAPONE	BD SR CLRK	TS-1	1-Jul	1.00	7	\$ 2,251.50	26.10	\$ 58,764	\$ 390		\$ 59,154
5136	CIMENO	BUILD COM	M-5	1-Jul	1.00	7	\$ 4,013.72	26.10	\$ 104,758		\$ 1,500	\$ 106,258
7021	DELLOIACONO	ELEC INS	TS-4	1-Jul	1.00	5	\$ 2,776.50	26.10	\$ 72,467			\$ 72,467
7173	JOHNSON	ASTBLDINSP	TS-4	1-Jul	1.00	6	\$ 2,868.75	26.10	\$ 74,874	\$ 230		\$ 75,104
7408	PROVOST	PLUMB INS	TS-4	1-Jan	1.00	6	\$ 2,868.75	13.05	\$ 37,437	\$ 150		\$ 37,587
						7	\$ 2,961.75	13.05	\$ 38,651			\$ 38,651
7349	SULLIVAN	ABICEWM	TS-4	1-Jul	1.00	6	\$ 2,868.75	26.10	\$ 74,874	\$ 230		\$ 75,104
					6.00				\$ 461,826	\$ 1,000	\$ 1,500	\$ 464,326

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>			
Car Allowance	5	\$ 4,500	\$ 22,500
Uniforms	5	\$ 350	\$ 1,750
Protective Shoes	5	\$ 150	\$ 750
<b>TOTAL</b>			<b>\$ 25,000</b>

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>OTHER PERSONAL SERVICES</b>			
Electrical Substitutes	1	\$ 3,000	\$ 3,000
Plumbing Substitutes	1	\$ 3,000	\$ 3,000
<b>TOTAL</b>			<b>\$ 6,000</b>

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>OTHER PERSONAL SERVICES</b>			
Electrical Substitutes	1	\$ 3,000	\$ 3,000
Plumbing Substitutes	1	\$ 3,000	\$ 3,000
<b>TOTAL</b>			<b>\$ 6,000</b>

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>OTHER PERSONAL SERVICES</b>			
Electrical Substitutes	1	\$ 3,000	\$ 3,000
Plumbing Substitutes	1	\$ 3,000	\$ 3,000
<b>TOTAL</b>			<b>\$ 6,000</b>

<b>\$ 461,826</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>	<b>\$ 495,326</b>
-------------------	-----------------	-----------------	-------------------

DISPATCH

FY 2019 BUDGET											
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	TOTAL
9307	BETTUCHI	CIV DISPAT	CIVD	1-Jul	1.00	7	\$ 2,028.80	26.1	\$ 52,952	\$ 350	\$ 53,302
6822	DURKIN	CIV DISPAT	CIVD	1-Jul	1.00	7	\$ 2,028.80	26.1	\$ 52,952	\$ 400	\$ 53,352
6305	ELLIS	DISP SUPV	DISS	1-Jul	1.00	7	\$ 2,432.00	26.1	\$ 63,475	\$ 500	\$ 63,975
6208	GAGLIARD	CIV DISPAT	CIVD	1-Jul	1.00	7	\$ 2,028.80	26.1	\$ 52,952	\$ 500	\$ 53,452
9745	HOFFMAN	CIV DISPAT	CIVD	1-Jul	1.00	3	\$ 1,768.80	26.1	\$ 46,166		\$ 46,166
6881	MCCARTHY	CIV DISPAT	CIVD	1-Jul	1.00	7	\$ 2,028.80	26.1	\$ 52,952	\$ 400	\$ 53,352
6861	O'NEIL	CIV DISPAT	CIVD	1-Jul	1.00	7	\$ 2,028.80	26.1	\$ 52,952	\$ 400	\$ 53,352
6167	RIELLY	CIV DISPAT	CIVD	1-Jul	1.00	7	\$ 2,028.80	26.1	\$ 52,952	\$ 500	\$ 53,452
6387	SULINSKI	CIV DISPAT	CIVD	1-Jul	1.00	7	\$ 2,028.80	26.1	\$ 52,952	\$ 500	\$ 53,452
	PER DIEM				9.00				\$ 35,000		\$ 35,000
									\$ 515,303	\$ 3,550	\$ 518,853

ACCOUNT DESCRIPTION	QTY	RATE/	TOTAL
OTHER PERSONAL SERVICES			
DEFIB	9.00	\$ 250	\$ 2,250
UNIFORMS CONTRACTUAL	9.00	\$ 500	\$ 4,500
UNIFORM CLEANING	9.00	\$ 450	\$ 4,050
SHIFT DIFF	1.00	\$ 14,720	\$ 14,720
HOLIDAY PAY	11.00	\$ 1,877	\$ 20,647
			\$ 46,167

ACCOUNT DESCRIPTION	QTY	RATE/	TOTAL
OTHER PERSONAL SERVICES			
DEFIB	9.00	\$ 250	\$ 2,250
UNIFORMS CONTRACTUAL	9.00	\$ 500	\$ 4,500
UNIFORM CLEANING	9.00	\$ 450	\$ 4,050
SHIFT DIFF	1.00	\$ 14,720	\$ 14,720
HOLIDAY PAY	11.00	\$ 1,877	\$ 20,647
			\$ 46,167

ACCOUNT DESCRIPTION	QTY	RATE/	TOTAL
OTHER PERSONAL SERVICES			
DEFIB	9.00	\$ 250	\$ 2,250
UNIFORMS CONTRACTUAL	9.00	\$ 500	\$ 4,500
UNIFORM CLEANING	9.00	\$ 450	\$ 4,050
SHIFT DIFF	1.00	\$ 14,720	\$ 14,720
HOLIDAY PAY	11.00	\$ 1,877	\$ 20,647
			\$ 46,167

\$ 515,303	\$ 3,550	\$ 565,020
------------	----------	------------

ACCOUNT DESCRIPTION	TOTAL
OVERTIME (SEPARATELY APPROPRIATED)	\$ 123,684
OVERTIME	\$ (62,000)
E911 GRANT FUNDING	\$ 61,684
<b>TOTAL OVERTIME</b>	

TOTAL OVERTIME

ACCOUNT DESCRIPTION	TOTAL
OVERTIME (SEPARATELY APPROPRIATED)	\$ 123,684
OVERTIME	\$ (62,000)
E911 GRANT FUNDING	\$ 61,684
<b>TOTAL OVERTIME</b>	



FY 2020 BUDGET

ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
6216	CAPONE	BD SR CLRK	TS-1	1-Jul	1.00	7	\$ 2,251.50	26.20	\$ 58,989	\$ 390		\$ 59,379
5136	CIMENO	BUILD COM	M-5	1-Jul	1.00	7	\$ 4,013.72	26.20	\$ 105,159		\$ 1,500	\$ 106,659
528	CRAIG	PLUMB INS	TS-4	1-Jul	1.00	2	\$ 2,408.25	26.20	\$ 63,096			\$ 63,096
7021	DELLOIACONO	ELEC INS	TS-4	1-Jul	1.00	7	\$ 2,961.75	26.20	\$ 77,598			\$ 77,598
7173	JOHNSON	ASTBLDINSP	TS-4	1-Jul	1.00	7	\$ 2,961.75	26.20	\$ 77,598	\$ 230		\$ 77,828
7349	SULLIVAN	ABICEWM	TS-4	1-Jul	1.00	7	\$ 2,961.75	26.20	\$ 77,598	\$ 230		\$ 77,828
					6.00							

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>			
Car Allowance	5	\$ 4,500	\$ 22,500
Uniforms	5	\$ 350	\$ 1,750
Protective Shoes	5	\$ 150	\$ 750
<b>TOTAL</b>			<b>\$ 25,000</b>

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>OTHER PERSONAL SERVICES</b>			
Electrical Substitutes	1	\$ 3,000	\$ 3,000
Plumbing Substitutes	1	\$ 3,000	\$ 3,000
<b>TOTAL</b>			<b>\$ 6,000</b>

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>OTHER PERSONAL SERVICES</b>			
Electrical Substitutes	1	\$ 3,000	\$ 3,000
Plumbing Substitutes	1	\$ 3,000	\$ 3,000
<b>TOTAL</b>			<b>\$ 6,000</b>

<b>\$ 460,038</b>	<b>\$ 850</b>	<b>\$ 1,500</b>	<b>\$ 493,388</b>
-------------------	---------------	-----------------	-------------------

292

ENGINEERING

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
6202	BROWN	DPW PRINAS	DPWA	1-Jul	1.00	4	\$ 1,196.80	52.20	\$ 62,473	\$ 645		\$ 63,118
9633	BUTTERMORE	INFR ENG	M-5	1-Jan	1.00	6	\$ 3,879.63	13.05	\$ 50,629		\$ 250	\$ 50,879
						7	\$ 4,013.72	13.05	\$ 52,379			\$ 52,379
7228	LAWRENCE	PROJ ENG	M-3	1-Jul	0.43	7	\$ 3,325.52	26.10	\$ 37,322		\$ 750	\$ 38,072
7198	MAMMONE	ENGIN DIR	M-7	1-Jul	1.00	7	\$ 4,609.91	26.10	\$ 120,319		\$ 750	\$ 121,069
9711	SAYEGH	GIS MANA	M-4	1-Jan	1.00	4	\$ 3,299.76	13.05	\$ 43,062		\$ 250	
						5	\$ 3,413.56	13.05	\$ 44,547			
	*NEW*	GIS SPECIAL	M-1	1-Jul	1.00	1	\$ 2,131.11	26.10	\$ 55,622		\$ 250	\$ 55,872
					5.43				\$ 466,353	\$ 645	\$ 2,250	\$ 381,389

TOTAL
\$ 15,000
\$ 15,000
\$ 300
\$ 30,300

RATE /
PER
\$ 15,000
\$ 15,000
\$ 150

ACCOUNT DESCRIPTION	QTY
<b>OTHER PERSONNEL SERVICES</b>	
Engineering Intern	1.00
GIS Intern	1.00
License Renewals	2.00

\$ 466,353	\$ 645	\$ 2,250	\$ 411,689
------------	--------	----------	------------



FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
6202	BROWN	DPW PRINAS	DPWA	1-Jul	1.00	4	\$ 1,196.80	52.40	\$ 62,712	\$ 645		\$ 63,357
9633	BUTTERMORE	INFR ENG	M-5	1-Jan	1.00	7	\$ 4,013.72	26.20	\$ 105,159		\$ 300	\$ 105,459
7228	LAWRENCE	PROJ ENG	M-3	1-Jul	0.43	7	\$ 3,325.52	26.20	\$ 37,465		\$ 800	\$ 38,265
7198	MAMMONE	ENGIN DIR	M-7	1-Jul	1.00	7	\$ 4,609.91	26.20	\$ 120,780		\$ 800	\$ 121,580
9511	O'CONNOR	GIS SUPP	MS-1	1-Jul	1.00	4	\$ 2,277.75	26.20	\$ 59,677		\$ 300	\$ 59,977
9711	SAYEGH	GIS MANA	M-5	1-Jan	1.00	3	\$ 3,503.94	13.10	\$ 45,902		\$ 300	\$ 46,202
					5.43	4	\$ 3,624.90	13.10	\$ 47,486		\$ 2,500	\$ 47,486
									\$ 479,182	\$ 645	\$ 2,500	\$ 482,327

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>OTHER PERSONNEL SERVICES</b>			
Engineering Intern	1.00	\$ 15,000	\$ 15,000
License Renewals	2.00	\$ 150	\$ 300
Uniforms/boot allowance	1.00	\$ 1,000	\$ 1,000
			\$ 16,300

**\$ 479,182    \$ 645    \$ 2,500    \$ 498,627**

**SEWER ENTERPRISE ALLOCATION**

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7228	LAWRENCE	PROJ ENG	M-3	1-Jul	0.57	7	\$ 3,325.52	26.20	\$ 49,663	\$ -	\$ -	\$ 49,663
					0.57				\$ 49,663	\$ -	\$ -	\$ 49,663

DPW

FY 2019 BUDGET

ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
492	ALESSIO	DPW SMEO 1	SMEI	1-Jul	1.00	3	\$ 1,206.80	52.20	\$ 62,995	\$ 375		\$ 63,370
7219	BAKER	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 735		\$ 65,630
5654	BAKER	DPW WFME	WFME	1-Jul	1.00	4	\$ 1,356.00	52.20	\$ 70,783	\$ 465		\$ 71,248
7342	BLACK	DPW MER	MER	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 375		\$ 65,270
7039	BLACKMON	DPW HMEO	HMEO	1-Jul	1.00	4	\$ 1,088.40	52.20	\$ 56,814	\$ 735		\$ 57,549
5723	CAPONE	DPW PWF	PWF	1-Jul	1.00	4	\$ 1,356.00	52.20	\$ 70,783	\$ 375		\$ 71,158
7430	CLARK	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 825		\$ 65,720
7217	CURRAN	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 375		\$ 65,270
7647	DONAHUE	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895			\$ 64,895
6670	FAY	DPW WFME	WFME	1-Jul	1.00	4	\$ 1,356.00	52.20	\$ 70,783	\$ 555		\$ 71,338
485	FITZPATRICK	DPW SMEO 1	SMEI	1-Jul	1.00	3	\$ 1,206.80	52.20	\$ 62,995			\$ 62,995
7137	GILLETTE	DPW MER	MER	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 465		\$ 65,360
6386	HAUGH	DPW WFME	WFME	1-Jul	1.00	4	\$ 1,356.00	52.20	\$ 70,783	\$ 645		\$ 71,428
6547	MORSE	DPW PWF	PWF	1-Jul	1.00	4	\$ 1,356.00	52.20	\$ 70,783	\$ 555		\$ 71,338
7464	MURPHY	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 465		\$ 65,360
7368	SOUSA	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 465		\$ 65,360
7123	STEWART	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 465		\$ 65,360
5737	TOBIN	CEME SUPER	CS	1-Jul	1.00	4	\$ 2,940.00	26.10	\$ 76,734	\$ 555		\$ 77,289
3078	WAGNER	HIGH SUPER	HS	1-Jul	1.00	4	\$ 2,940.00	26.10	\$ 76,734	\$ 825		\$ 77,559
7389	WAGNER	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895	\$ 375		\$ 65,270
7815	WALSH	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.20	\$ 64,895			\$ 64,895
7099	COMPERCHIO	DPW PRINAS	DPWA	1-Jul	1.00	4	\$ 1,196.80	52.20	\$ 62,473	\$ 375		\$ 62,848
7210	FLANAGAN	DPW DIR	M-7	1-Jul	1.00	7	\$ 4,609.91	26.10	\$ 120,319		\$ 750	\$ 121,069

23.00

	\$ 1,586,825	\$ 10,005	\$ 750	\$ 1,597,580
--	--------------	-----------	--------	--------------

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>			
License Renewals	1	\$ 6,000	\$ 6,000
Protective Shoes	21	\$ 125	\$ 2,625
Uniform Replacements	21	\$ 400	\$ 8,400
Weather	1	\$ 10,000	\$ 10,000
On-call	1	\$ 15,092	\$ 15,092

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>			
License Renewals	1	\$ 6,000	\$ 6,000
Protective Shoes	21	\$ 125	\$ 2,625
Uniform Replacements	21	\$ 400	\$ 8,400
Weather	1	\$ 10,000	\$ 10,000
On-call	1	\$ 15,092	\$ 15,092

\$ 42,117
-----------

TOTAL
\$ 66,577
\$ 66,577

\$ 1,586,825	\$ 10,005	\$ 750	\$ 1,706,274
--------------	-----------	--------	--------------

TOTAL
\$ 185,000
\$ 185,000

RATE/ PER
\$ 66,577

ACCOUNT DESCRIPTION	QTY
<b>OTHER PERSONAL SERVICES</b>	
Seasonal Workers	1

ACCOUNT DESCRIPTION
<b>OVERTIME (SEPARATELY APPROPRIATED)</b>
Overtime Public Works

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7210	FLANAGAN	DPW DIR	M-7	1-Jul	1.00	7	\$ 4,609.91	26.10	\$ 120,319		\$ 800	\$ 121,119
492	ALESSIO	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 375		\$ 65,519
7219	BAKER	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 735		\$ 65,879
5654	BAKER	DPW PWF	PWF	1-Jul	1.00	4	\$ 1,356.00	52.40	\$ 71,054	\$ 465		\$ 71,519
7342	BLACK	DPW MER	MER	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 375		\$ 65,519
7039	BLACKMON	DPW HMEO	HMEO	1-Jul	1.00	4	\$ 1,088.40	52.40	\$ 57,032	\$ 735		\$ 57,767
5723	CAPONE	DPW WFME	WFME	1-Jul	1.00	4	\$ 1,356.00	52.40	\$ 71,054	\$ 375		\$ 71,429
7430	CLARK	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 825		\$ 65,969
7217	CURRAN	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 375		\$ 65,519
7647	DONAHUE	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 465		\$ 65,609
6670	FAY	DPW WFME	WFME	1-Jul	1.00	4	\$ 1,356.00	52.40	\$ 71,054	\$ 555		\$ 71,609
485	FITZPATRICK	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 375		\$ 65,519
7137	GILLETTE	DPW MER	MER	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 465		\$ 65,609
6386	HAUGH	DPW WFME	WFME	1-Jul	1.00	4	\$ 1,356.00	52.40	\$ 71,054	\$ 645		\$ 71,699
6547	MORSE	DPW PWF	PWF	1-Jul	1.00	4	\$ 1,356.00	52.40	\$ 71,054	\$ 555		\$ 71,609
7464	MURPHY	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 465		\$ 65,609
7368	SOUSA	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 465		\$ 65,609
7123	STEWART	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 465		\$ 65,609
5737	TOBIN	CEME SUPER	CS	1-Jul	1.00	4	\$ 2,940.00	26.20	\$ 77,028	\$ 555		\$ 77,583
3078	WAGNER	HIGH SUPER	HS	1-Jul	1.00	4	\$ 2,940.00	26.20	\$ 77,028	\$ 825		\$ 77,853
7389	WAGNER	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 375		\$ 65,519
7815	WALSH	DPW SMEO 1	SMEI	1-Jul	1.00	4	\$ 1,243.20	52.40	\$ 65,144	\$ 375		\$ 65,519
7099	COMPERCHIO	DPW PRINAS	DPWA	1-Jul	1.00	4	\$ 1,196.80	52.40	\$ 62,712	\$ 375		\$ 63,087
					23.00							\$ 1,608,279

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>			
License Renewals	1	\$ 6,000	\$ 6,000
Protective Shoes	23	\$ 125	\$ 2,875
Uniform Replacements	21	\$ 400	\$ 8,400
Weather	1	\$ 10,000	\$ 10,000
On-call	1	\$ 15,092	\$ 15,092
			\$ 42,367

ACCOUNT DESCRIPTION	QTY	RATE/PER	TOTAL
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>			
License Renewals	1	\$ 6,000	\$ 6,000
Protective Shoes	23	\$ 125	\$ 2,875
Uniform Replacements	21	\$ 400	\$ 8,400
Weather	1	\$ 10,000	\$ 10,000
On-call	1	\$ 15,092	\$ 15,092
			\$ 42,367



TOWN CUSTODIANS

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
9636	ESTRADA	POL CUST	SS-2	1-Jul	1.00	2	\$ 1,680.75	26.10	\$ 43,868	\$ 230		\$ 44,098
6163	KIESELING	SR LIB CUS	FS-3	1-Jul	1.00	7	\$ 2,143.50	26.10	\$ 55,945	\$ 390		\$ 56,335
9644	MAMMONE	SR TH CUST	FS-3	1-Jul	1.00	2	\$ 1,805.25	26.10	\$ 47,117			\$ 47,117
6866	MCDONOUGH	SR POL CUS	FS-3	1-Jul	1.00	7	\$ 2,143.50	26.10	\$ 55,945	\$ 390		\$ 56,335
7656	PODOLSKI	ASST LIB C	FS-2	1-Jul	1.00	5	\$ 1,863.00	13.05	\$ 24,312			\$ 24,312
					1.00	6	\$ 1,929.75	13.05	\$ 25,183			\$ 25,183
9618	WAISHEK	EST CARE	FS-3	1-Jul	1.00	7	\$ 2,143.50	26.10	\$ 55,945	\$ 230		\$ 56,175
					6.00				\$ 308,316	\$ 1,240	\$ -	\$ 309,556

ACCOUNT DESCRIPTION	QTY
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>	
Uniform/Boot Allowance	6

RATE/PER
\$ 600

TOTAL
\$ 3,600
\$ 3,600

ACCOUNT DESCRIPTION	QTY
<b>OTHER PERSONAL SERVICES</b>	
Substitutes Cust	1

RATE/PER
\$ 34,000

TOTAL
\$ 34,000
\$ 34,000

\$ 308,316	\$ 1,240	\$ -	\$ 347,156
------------	----------	------	------------

Overtime

\$ 10,808
-----------

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
9636	ESTRADA	POL CUST	SS-2	1-Jul	1.00	3	\$ 1,736.25	26.20	\$ 45,490	\$ 230		\$ 45,720
6163	KIESELING	SR LIB CUS	FS-3	1-Jul	1.00	7	\$ 2,143.50	26.20	\$ 56,160	\$ 390		\$ 56,550
9644	MAMMONE	SR TH CUST	FS-3	1-Jul	1.00	3	\$ 1,867.50	26.20	\$ 48,929			\$ 48,929
6866	MCDONOUGH	SR POL CUS	FS-3	1-Jul	1.00	7	\$ 2,143.50	26.20	\$ 56,160	\$ 390		\$ 56,550
7656	PODOLSKI	ASST LIB C	FS-2	1-Jul	1.00	6	\$ 1,929.75	13.10	\$ 25,280			\$ 25,280
						7	\$ 1,993.50	13.10	\$ 26,115			\$ 26,115
9618	WAISHEK	EST CARE	FS-3	1-Jul	1.00	7	\$ 2,143.50	26.20	\$ 56,160	\$ 230		\$ 56,390
					6.00				\$ 314,292	\$ 1,240	\$ -	\$ 315,532

TOTAL
\$ 3,600
\$ 3,600

RATE/PER
\$ 600

QTY
6

ACCOUNT DESCRIPTION	
POSITIONAL (NON-VARIABLE) STIPENDS	
Uniform/Boot Allowance	6

TOTAL
\$ 34,000
\$ 34,000

RATE/PER
\$ 34,000

QTY
1

ACCOUNT DESCRIPTION	
OTHER PERSONAL SERVICES	
Substitutes Cust	1

\$ 314,292	\$ 1,240	\$ -	\$ 353,132
------------	----------	------	------------

\$ 10,808
-----------

Overtime

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
6357	CARDINALE	HEALTH DIR	M-5	1-Jul	1.00	7	\$ 4,013.72	26.20	\$ 105,159		\$ 1,250	\$ 106,409
7359	FLANAGAN	ASTBOHDIR	TS-4	1-Jan	1.00	7	\$ 2,961.75	26.20	\$ 77,598	\$ 230		\$ 77,828
703	GRIFFIN	BOHADMASST	SS-2	1-Jul	0.54	2	\$ 1,680.75	26.20	\$ 23,779			\$ 23,779
7652	MCMILLAN	BOH INSP	TS-4	1-Jul	1.00	4	\$ 2,685.00	26.20	\$ 70,347	\$ 150		\$ 70,497
9682	TRACY	PHN	TS-4	1-Jul	1.00	5	\$ 2,776.50	26.20	\$ 72,744			\$ 72,744
					4.54		\$ 14,117.72		\$ 349,628	\$ 380	\$ 1,250	\$ 351,258

ACCOUNT DESCRIPTION	TOTAL
POSITIONAL (NON-VARIABLE) STIPENDS	
Animal Inspector	\$ 2,000
Car Allowance	\$ 13,500
Uniforms	\$ 1,400
Protective Shoes	\$ 600
	\$ 17,500

RATE/PER
\$ 1,000
\$ 4,500
\$ 350
\$ 150

ACCOUNT DESCRIPTION	QTY
POSITIONAL (NON-VARIABLE) STIPENDS	
Animal Inspector	2
Car Allowance	3
Uniforms	4
Protective Shoes	4

ACCOUNT DESCRIPTION	TOTAL
OTHER PERSONAL SERVICES	
License Renewal	\$ 1,200
	\$ 1,200

RATE/PER
\$ 1,200

ACCOUNT DESCRIPTION	QTY
OTHER PERSONAL SERVICES	
License Renewal	1

\$ 349,628	\$ 380	\$ 1,250	\$ 369,958
------------	--------	----------	------------



HEALTH

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
6357	CARDINALE	HEALTH DIR	M-5	1-Jul	1.00	7	\$ 4,013.72	26.10	\$ 104,758		\$ 1,250	\$ 106,008
7359	FLANAGAN	ASTBOHDIR	TS-4	1-Jan	1.00	7	\$ 2,961.75	26.10	\$ 77,302	\$ 230		\$ 77,532
9795	JOHNSON	BOHADMASST	SS-2	1-Jul	0.51	3	\$ 1,736.25	26.10	\$ 22,957			\$ 22,957
7652	MCMILLAN	BOH INSP	TS-4	1-Jul	1.00	3	\$ 2,592.75	26.10	\$ 67,671	\$ 150		\$ 67,821
9682	TRACY	PHN	TS-4	1-Jul	1.00	4	\$ 2,685.00	26.10	\$ 70,079			\$ 70,079
					4.51							\$ 344,396

ACCOUNT DESCRIPTION	QTY
<b>POSITIONAL (NON-VARIABLE) STIPENDS</b>	
Animal Inspector	2
Car Allowance	3
Uniforms	4
Protective Shoes	4

RATE/PER
\$ 1,000
\$ 4,500
\$ 350
\$ 150

TOTAL
\$ 2,000
\$ 13,500
\$ 1,400
\$ 600
\$ 17,500

ACCOUNT DESCRIPTION	QTY
<b>OTHER PERSONAL SERVICES</b>	
License Renewal	1

RATE/PER
\$ 1,510

TOTAL
\$ 1,510
\$ 1,510

\$ 342,766	\$ 380	\$ 1,250	\$ 363,406
------------	--------	----------	------------

COUNCIL ON AGING

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7784	ALDERMAN	VAN DRIVE	SS-1	1-Jul	0.75	6	\$ 1,792.50	26.10	\$ 35,088			\$ 35,088
9306	ALLEN-ACEVICH	COA SW	TS-3	1-Jul	1.00	7	\$ 2,604.75	26.10	\$ 67,984	\$ 230		\$ 68,214
376	PRANSKY	COA DIR	M-4	1-Jul	1.00	2	\$ 3,083.59	13.05	\$ 40,241		\$ 250	\$ 40,491
						3	\$ 3,189.78	13.05	\$ 41,627			\$ 41,627
9648	SULLIVAN	COADIRASST	SS-2	1-Jul	1.00	2	\$ 1,680.75	13.05	\$ 21,934			\$ 21,934
						3	\$ 1,736.25	13.05	\$ 22,658			\$ 22,658
					<u>3.75</u>				\$ 229,531	\$ 230	\$ 250	\$ 230,011

**\$ 229,531    \$ 230    \$ 250    \$ 230,011**

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7784	ALDERMAN	VAN DRIVE	SS-1	1-Jul	0.75	7	\$ 1,856.25	26.20	\$ 36,475	\$112.50		\$ 36,588
9306	ALLEN-ACEVICH	COA SW	TS-3	1-Jul	1.00	7	\$ 2,604.75	26.20	\$ 68,244	\$ 310		\$ 68,554
717	DALY	COADIRASST	SS-2	1-Jul	1.00	3	\$ 1,736.25	26.20	\$ 45,490			\$ 45,490
376	PRANSKY	COA DIR	M-4	1-Jul	1.00	3	\$ 3,189.78	13.10	\$ 41,786		\$ 300	\$ 42,086
						4	\$ 3,299.75	13.10	\$ 43,227	422.50	\$ 300	\$ 43,227
					<u>3.75</u>				\$ 235,222	422.50	\$ 300	\$ 235,945

**\$ 235,222    \$ 423    \$ 300    \$ 235,945**

YOUTH COMMISSION

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/ PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7611	BLANEY	YC DIR	M-4	1-Jul	1.00	7	\$ 3,653.19	26.10	\$ 95,348		\$ 500	\$ 95,848
7186	CABRAL	YTH COORD	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.10	\$ 63,227	\$ 230		\$ 63,457
7661	OSEI-MENSAH	YS COUNS	TS-3	1-Jul	1.00	7	\$ 2,604.75	26.10	\$ 67,984	\$ 150		\$ 68,134
6753	TREACY	YS ADM AST	SS-2	1-Jul	1.00	7	\$ 1,993.50	26.10	\$ 52,030	\$ 310	\$ 500	\$ 52,340
					4.00							\$ 278,590

ACCOUNT DESCRIPTION	QTY
<b>OTHER PERSONAL SERVICES</b>	
Car Allowance	3
Summer Worker	1
Youth Worker	1

RATE/ PER
\$ 2,250
\$ 7,500
\$ 4,716

TOTAL
\$ 6,750
\$ 7,500
\$ 4,716
\$ 18,966

**\$ 278,590 \$ 690 \$ 500 \$ 298,746**

YOUTH COMMISSION

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/ PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7611	BLANEY	YC DIR	M-4	1-Jul	1.00	7	\$ 3,653.19	26.20	\$ 95,714		\$ 500	\$ 96,214
7186	CABRAL	YTH COORD	TS-2	1-Jul	1.00	7	\$ 2,422.50	26.20	\$ 63,470	\$ 230		\$ 63,700
7661	OSEI-MENSAH	YS COUNS	TS-3	1-Jul	1.00	7	\$ 2,604.75	26.20	\$ 68,244	\$ 150		\$ 68,394
6753	TREACY	YS ADM AST	SS-2	1-Jul	1.00	7	\$ 1,993.50	26.20	\$ 52,230	\$ 310	\$ 500	\$ 52,540
					4.00							\$ 279,657

ACCOUNT DESCRIPTION	QTY
<b>OTHER PERSONAL SERVICES</b>	
Car Allowance	3
Summer Worker	1
Youth Worker	1

RATE/ PER
\$ 2,250
\$ 7,500
\$ 4,716

TOTAL
\$ 6,750
\$ 7,500
\$ 4,716
\$ 18,966

**\$ 279,657 \$ 690 \$ 500 \$ 299,813**

542

VETERANS

FY 2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7640	AITKEN	VET AGENT	M-1	1-Jul	1.00	6	\$ 2,572.63	26.10	\$ 67,146		\$ 500	\$ 67,646
		*new*	SS-2	1-Jul	0.43	1	\$ 1,582.50	26.10	\$ 17,623		\$ 500	\$ 17,623
					<u>1.43</u>							\$ 85,268

\$ 84,768    \$ -    \$ 500    \$ 85,268

FY 2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7640	AITKEN	VET AGENT	M-1	1-Jul	1.00	7	\$ 2,522.19	26.20	\$ 66,081		\$ 500	\$ 66,581
640	COLUMBO	ADMIN	SS-2	1-Jul	0.43	2	\$ 1,639.50	26.20	\$ 18,471		\$ 500	\$ 18,471
					<u>1.43</u>							\$ 85,052

\$ 84,552    \$ -    \$ 500    \$ 85,052

LIBRARIES

FY 2019 BUDGET									
GL ORG	GL OBJ	FTE	GL Current Titles	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL		
16105100	510610		Library Director	\$ 104,464			\$ 104,464		
16105100	510613		Librarians	\$ 324,554			\$ 324,554		
16105100	510614		Managers	\$ 159,213			\$ 159,213		
16105100	510615		Library Assistants	\$ 371,100			\$ 371,100		
16105100	510618		Library Pages	\$ 9,396			\$ 9,396		
16105100	510619		Assistant Library	\$ 61,289			\$ 61,289		
16105100	512010		Temporary/Substitutes	\$ 34,000			\$ 34,000		
16105100	514030		Longevity		\$ 2,480		\$ 2,480		
		<u>18.45</u>		<u>\$ 1,064,016</u>	<u>\$ 2,480</u>	<u>\$ -</u>	<u>\$ 1,066,496</u>		

610

FY 2020 BUDGET

ID	LAST NAME	POSITION	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
522	BENTLEY	LIB COMMUNITY/PATRON SUPP SPEC	CP	7/1	0.43	2	\$ 1,496.25	26.20	\$ 16,857			\$ 16,857
1707	BIRD	LIB COMM ENGAGEMENT & DC	CP	7/1	0.21	2	\$ 1,496.25	26.20	\$ 8,232			\$ 8,232
7732	BOWLER	LIBRARY ASSISTANT	LA	1/1	1.00	7	\$ 1,841.25	26.20	\$ 48,241	\$ 150		\$ 48,391
9518	CAMPANELLA	LIBRARY ASSISTANT	LA	7/1	1.00	3	\$ 1,603.50	26.20	\$ 42,012			\$ 42,012
7267	CONNELL	YOUTH SERVICES LIBRARIAN	PL	7/1	1.00	3	\$ 2,170.50	26.20	\$ 58,383	\$ 210		\$ 58,593
526	COURTNEY	COMMUNITY ACCESS PROFESSIONAL	LS	7/1	0.53	2	\$ 2,082.00	26.20	\$ 28,911			\$ 28,911
457	CSANADY	COMMUNITY ACCESS PROFESSIONAL	CAP	7/1	0.43	3	\$ 2,155.50	26.20	\$ 24,284			\$ 24,284
9559	DOCKHAM	LIBRARY ASSISTANT	AP	7/1	1.00	6	\$ 1,719.00	26.20	\$ 45,038	\$ 150		\$ 45,188
1704	EL KURDI	LIB COMM ENGAGEMENT & DC	CP	7/1	0.21	2	\$ 1,496.25	26.20	\$ 8,299			\$ 8,299
1706	ERICKSON	LIB COMM ENGAGEMENT & DC	CP	7/1	0.21	2	\$ 1,496.25	26.20	\$ 8,299			\$ 8,299
6143	FADDEN	LIBRARY ASSISTANT	LA	7/1	1.00	7	\$ 1,841.25	26.20	\$ 48,241	\$ 390		\$ 48,631
730	FLYNN-MCFAD	LIB EVENT/MUTLI GEN PRGM COORD	CP	7/1	0.43	2	\$ 1,496.25	26.20	\$ 16,857			\$ 16,857
6823	HAGGERTY	LIBRARY PAGE	NA	7/1	0.40	0	\$ 390.00		\$ 10,218			\$ 10,218
656	HARVEY	LIB READING ADVOCATE	LA	7/1	0.43	2	\$ 1,549.50	26.20	\$ 17,457			\$ 17,457
7352	MORONEY	COLLECT & CIRC MANAGER	M-3	7/1	1.00	3	\$ 2,904.26	26.20	\$ 76,092			\$ 76,092
9782	ROALSEN	LIBRARY DIRECTOR	NA	7/1	1.00	0	\$ 4,208.93	26.20	\$ 110,274			\$ 110,274
7643	SHREWSBURY	ASST LIBR DIR FOR ADMIN	TS-3	7/1	1.00	5	\$ 2,429.25	26.20	\$ 63,646	\$ 150		\$ 63,796
6111	STAKUTIS	BRANCH COMMUNITY SERVICE SUP	PL	7/1	1.00	7	\$ 2,577.00	26.20	\$ 67,517	\$ 390		\$ 67,907
628	STOKES	DIY LIBRARIAN	PL	7/1	1.00	2	\$ 2,170.50	26.20	\$ 56,433			\$ 56,433
6629	SUCIU	REFERENCE & RESEARCH LIBRARIAN	PL	7/1	1.00	7	\$ 2,577.00	26.20	\$ 67,517	\$ 310		\$ 67,827
1705	TAKAHASHI	LIB COMM ENGAGEMENT & DC-LA	CP	7/1	0.21	2	\$ 1,496.25	26.20	\$ 8,232			\$ 8,232
532	VAN HAMME	COMMUNITY ACCESS PROFESSIONAL-CA	LS	7/1	0.53	2	\$ 2,082.00	26.20	\$ 28,911			\$ 28,911
464	WALSH	UX & TECHNOLOGY MANAGER	M-4	7/1	1.00	5	\$ 3,413.56	26.20	\$ 89,435			\$ 89,435
		YOUTH VACANCY (UNION)			1.00		\$ 2,576.99	26.20	\$ 67,517			\$ 67,517
		CAP VACANCY (UNION)			1.00		\$ 1,997.63	26.20	\$ 52,338			\$ 52,338
		ESOL VACANCY			0.43				\$ 16,598			\$ 16,598
					18.45				\$ 1,085,839			\$ 1,087,589

18.45

\$ 1,085,839	\$ 1,750	\$ -	\$ 1,087,589
--------------	----------	------	--------------

ACCOUNT DESCRIPTION	TOTAL
OVERTIME (SEPARATELY APPROPRIATED)	\$ 11,000
Overtime	\$ 11,000

60

PARKS & RECREATION

FY 2019 BUDGET															
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL			
7664	ANDERSON*	AST PR DIR	M-2	1-Jul	1.00	5	\$ 2,731.38	6.53	\$ 17,822		\$ 250	\$ 18,072			
						6	\$ 2,875.49	6.53	\$ 18,763			\$ 18,763			
7075	FITZGERALD	PR FOREMAN	FMAN	1-Jul	1.00	6	\$ 2,700.00	26.10	\$ 70,470	\$ 825		\$ 71,295			
265	GARLICK	SMEO	SMEO	1-Jul	1.00	6	\$ 2,374.56	26.10	\$ 61,976	\$ 465		\$ 62,441			
6544	MAHER	SMEO	SMEO	1-Jul	1.00	6	\$ 2,374.56	26.10	\$ 61,976	\$ 465		\$ 62,441			
6487	MARCHESE	SMEO	SMEO	1-Jul	1.00	6	\$ 2,374.56	26.10	\$ 61,976	\$ 465		\$ 62,441			
7449	O'CONNELL	POOL DIR	MS-3	1-Jul	1.00	3	\$ 1,419.75	26.10	\$ 37,055			\$ 37,055			
7192	STANLEY	PR DIRECT	M-4	1-Jan	1.00	7	\$ 3,653.19	26.10	\$ 95,348		\$ 750	\$ 96,098			
6675	WHITE	PR ADM AST	SS-3	1-Jul	1.00	6	\$ 2,073.00	26.10	\$ 54,105			\$ 54,105			
					8.00							\$ 479,492	\$ 2,220	\$ 1,000	\$ 482,712

ACCOUNT DESCRIPTION	TOTAL
POSITIONAL (NON-VARIABLE) STIPENDS	
Car Allowance	\$ 4,500
Uniforms - Parks Dept	\$ 1,800
Protective Shoes - Parks Dept	\$ 600
	\$ 6,900

RATE/PER
\$ 4,500
\$ 450
\$ 150

QTY
1
4
4

ACCOUNT DESCRIPTION	TOTAL
OTHER PERSONAL SERVICES	
Substitute Pool Director	\$ 8,008
Seasonal staff/Other	\$ 158,408
Sick insentive	\$ 2,000
	\$ 168,416

RATE/PER
\$ 8,008
\$ 158,408
\$ 500

QTY
1
1
4

\$ 479,492	\$ 2,220	\$ 1,000	\$ 658,028
------------	----------	----------	------------

Overtime  
\$ 9,500

\*50% of the assistant director's salary is to be paid by revolving funds.

FY 2020 BUDGET														
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL		
7664	ANDERSON*	AST PR DIR	M-2	1-Jul	1.00	6	\$ 2,875.49	6.55	\$ 18,834		\$ 250	\$ 19,084		
						7	\$ 2,974.41	6.55	\$ 19,482			\$ 19,482		
7075	FITZGERALD	PR FOREMAN	FMAN	1-Jul	1.00	6	\$ 2,753.60	26.20	\$ 72,144	\$ 825		\$ 72,969		
	VACANT	SMEO	SMEO	1-Jul	1.00	1	\$ 2,040.80	26.20	\$ 53,469			\$ 53,469		
6544	MAHER	SMEO	SMEO	1-Jul	1.00	6	\$ 2,421.60	26.20	\$ 63,446	\$ 465		\$ 63,911		
6487	MARCHESE	SMEO	SMEO	1-Jul	1.00	6	\$ 2,421.60	26.20	\$ 63,446	\$ 465		\$ 63,911		
7449	O'CONNELL	POOL DIR	MS-3	1-Jul	1.00	4	\$ 1,469.25	26.20	\$ 38,494			\$ 38,494		
7192	STANLEY	PR DIRECT	M-4	1-Jan	1.00	7	\$ 3,653.19	26.20	\$ 95,714		\$ 750	\$ 96,464		
6675	WHITE	PR.ADM.AST	SS-3	1-Jul	1.00	7	\$ 2,143.50	26.20	\$ 56,160			\$ 56,160		
					8.00							\$ 1,755	\$ 1,000	\$ 483,945

ACCOUNT DESCRIPTION	TOTAL
POSITIONAL (NON-VARIABLE) STIPENDS	
Car Allowance	\$ 4,500
Uniforms - Parks Dept	\$ 2,600
Protective Shoes - Parks Dept	\$ -
	\$ 7,100

RATE/PER
\$ 4,500
\$ 650

QTY
1
4
4

ACCOUNT DESCRIPTION	TOTAL
OTHER PERSONAL SERVICES	
Substitute Pool Director	\$ 8,000
Seasonal staff/Other	\$ 193,000
Sick insentive	\$ 2,000
	\$ 203,000

RATE/PER
\$ 8,000
\$ 193,000
\$ 500

QTY
1
1
4

\$ 481,190	\$ 1,755	\$ 1,000	\$ 694,045
------------	----------	----------	------------

**Overtime**

\$ 9,500

\*50% of the assistant director's salary is to be paid by revolving funds.



ENDICOTT ESTATES

FY2019 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7723	PERRON	ED EST DIR	M-4	1-Jul	1.0	7	\$ 3,653.19	26.1	\$ 95,348		\$ 250	\$ 95,598
9602	SHAW	EVENT COOR	MS-2	1-Jul	1.0	4	\$ 1,699.50	26.1	\$ 44,357		\$ 250	\$ 44,607
					2.0							\$ 140,205

ACCOUNT DESCRIPTION	QTY	RATE/	TOTAL
OTHER PERSONAL SERVICES			
PER DIEM	1.00	\$ 20,000	\$ 20,000

**\$ 139,705 \$ - \$ 500 \$ 160,205**

FY2020 BUDGET												
ID	LAST NAME	POSITION TITLE	GRID CODE	STEP DATE	FTE	GRID STEP	BI-WK RATE	PAY/PERS	BASE WAGES	LONG-EVITY	DEFER COMP	TOTAL
7723	PERRON	ED EST DIR	M-4	1-Jul	1.0	7	\$ 3,653.19	26.2	\$ 95,714		\$ 550	\$ 96,264
	VACANT	EVENT COOR	MS-2	1-Jul	1.0	2	\$ 1,634.25	26.2	\$ 42,817		\$ 300	\$ 43,117
					2.0							\$ 139,381

ACCOUNT DESCRIPTION	QTY	RATE/	TOTAL
OTHER PERSONAL SERVICES			
PER DIEM	1.00	\$ 20,000	\$ 20,000

**\$ 138,531 \$ - \$ 850 \$ 159,381**

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)** **Dept Request Amount**

120 - Selectmen		
<b>51 - Personal Services</b>		
510124 - Assistant Town Administrator		123,310.00
		123,310.00
510725 - Clerical/Admin		113,911.00
		113,911.00
514030 - Longevity Differential		310.00
		310.00
519900 - Salary Reserve		400,000.00
2% on current estimates		400,000.00
<b>51 - Personal Services Total</b>		<b>637,531.00</b>
<b>53 - Purchased Services</b>		
530030 - Audit & Accounting		75,000.00
		75,000.00
530100 - Technologies Support/Services		0.00
Livable Dedham		0.00
TM Warrants, legal notices, RFPs		0.00
Town Reports, Business Cards		0.00
530170 - Public Records & Reporting		5,000.00
Records/archiving		5,000.00
530250 - Technical Services Other		0.00
		0.00
530290 - Training Services		15,000.00
Training for Civic Engagement or similar through Public Sector Consortium.		15,000.00
<b>53 - Purchased Services Total</b>		<b>95,000.00</b>
<b>54 - Supplies &amp; Materials</b>		
542000 - Office Supplies		0.00
		0.00
<b>54 - Supplies &amp; Materials Total</b>		<b>0.00</b>
<b>57 - Other Expense</b>		
571000 - Travel		2,000.00
Out of state travel (pooled)		2,000.00
574010 - Property & Building Insurance		359,620.00
Auto		359,620.00
Property		0.00
574030 - General Liability Insurance		127,663.00
Data breach		0.00
Educators		0.00
General		0.00
Police		127,663.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
Public Officials	0.00
Umbrella	0.00
574040 - Workers' Comp Insurance	579,092.00
	579,092.00
<b>57 - Other Expense Total</b>	<b>1,068,375.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
122 - Legal	
53 - Purchased Services	
530210 - Special Counsel/Other Legal	50,000.00
	50,000.00
530270 - Town Counsel	200,000.00
	200,000.00
<b>53 - Purchased Services Total</b>	<b>250,000.00</b>
57 - Other Expense	
576000 - Judgments	25,000.00
	25,000.00
<b>57 - Other Expense Total</b>	<b>25,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
125 - Finance & Warrant Committee		
53 - Purchased Services		
534003 - Printing & Mailing	4,820.00	4,820.00
	4,820.00	4,820.00
<b>53 - Purchased Services Total</b>		<b>4,820.00</b>
54 - Supplies & Materials		
558060 - Other Supplies	150.00	150.00
	150.00	150.00
<b>54 - Supplies &amp; Materials Total</b>		<b>150.00</b>
57 - Other Expense		
573000 - Dues/Memberships/Conferences	673.00	673.00
	673.00	673.00
578000 - Reserve Fund	500,000.00	500,000.00
	500,000.00	500,000.00
<b>57 - Other Expense Total</b>		<b>500,673.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS) Dept Request Amount**

130 - Finance		Dept Request Amount
<b>51 - Personal Services</b>		
510133 - Finance Director		149,038.00
TERKELSEN	ANDREA	149,038.00
510134 - Treasurer/Collector		120,780.00
Treasurer/Collector base		120,780.00
510135 - Town Accountant		87,263.00
MACKENZI, SHANNON		87,263.00
510147 - Assistant Town Treasurer		68,244.00
Assist T/C		68,244.00
510156 - Assistant IT Director		71,562.00
MACDONALD, MICHELLE		71,562.00
510725 - Clerical/Admin		352,266.00
Includes Payroll Coordinator, 2 Tax Clerks, AP Clerk, Sr. Finance Clerk, Asst Town Accountant.		352,266.00
512010 - Temporary/Substitutes		0.00
Intern/temporary assignment staff		0.00
514030 - Longevity Differential		920.00
4 longevity		920.00
519000 - Positional Stipend		1,000.00
Certification stipend for T/C		1,000.00
519110 - Deferred Compensation		8,650.00
4 Deferred Comp		8,650.00
<b>51 - Personal Services Total</b>		<b>859,723.00</b>
<b>53 - Purchased Services</b>		
524045 - Equipment Repair/Maint		70,780.00
Computer leases		24,880.00
MFP leases & support agreements		34,700.00
Pitney Bowes postage machine lease		8,200.00
Printer repairs (non-warranty)		3,000.00
530030 - Audit & Accounting		0.00
CLA consulting		0.00
530040 - Banking & Investment		2,500.00
Fiscal advisory, disclosure fees, etc.		2,500.00
530100 - Technologies Support/Services		140,200.00
SOW work outside of Hub contract		10,000.00
Tech support & mgmt agreement with Hub Technical		130,200.00
530160 - Professional Services Other		10,000.00
Accounting consulting, analysis		10,000.00
530200 - Software & Systems Contracts		473,979.00
All other software, system support including upgrade of E1 to E3 Office 365 platform for 235 users.		142,592.00

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

Conversion from Energov to Munis Permitting & Enforcement. Replaces Energov support at \$26,000 and Munis EAM + 1 year Saas,	49,000.00
Tyler Executime implementation including year 1 of SaaS. For Town only.	27,000.00
Tyler PACE	36,926.00
Tyler-Munis, existing modules as of 6/30/19	5,000.00
530240 - Tax & Utility Data Processing	213,461.00
Deeds, etc	28,000.00
Tax & Sewer processing (CDS)	8,000.00
Tax title & collection processing fees	15,000.00
534001 - Telephone/Wireless/Data	5,000.00
911Etc emergency broadcast	137,900.00
Code Red emergency broadcast system	1,300.00
Comcast	15,000.00
Telephone system support	2,600.00
Verizon	17,000.00
Verizon wireless	68,000.00
<b>53 - Purchased Services Total</b>	<b>34,000.00</b>
<b>54 - Supplies &amp; Materials</b>	<b>863,359.00</b>
558060 - Other Supplies	3,000.00
Munis forms, MICR toner and other special supplies	3,000.00
558090 - Technology Supplies	10,000.00
Computer repair/replacement items	2,000.00
Network equipment replacements	5,000.00
Replacement of mobile devices and peripherals	3,000.00
<b>54 - Supplies &amp; Materials Total</b>	<b>13,000.00</b>
<b>57 - Other Expense</b>	
571000 - Travel	4,500.00
Regular in-state travel	1,500.00
Travel to Tyler Conference	3,000.00
573000 - Dues/Memberships/Conferences	4,000.00
Association dues & local conferences	4,000.00
579000 - Other Expense	2,000.00
Advertising, surety bond, other	2,000.00
<b>57 - Other Expense Total</b>	<b>10,500.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
138 - Purchasing		
51 - Personal Services		
519160 - Sick-leave Buyback		10,000.00
		10,000.00
<b>51 - Personal Services Total</b>		<b>10,000.00</b>
52 - Overtime		
513000 - Overtime Other		60,000.00
		60,000.00
<b>52 - Overtime Total</b>		<b>60,000.00</b>
53 - Purchased Services		
534002 - Postage		75,000.00
		75,000.00
<b>53 - Purchased Services Total</b>		<b>75,000.00</b>
54 - Supplies & Materials		
542000 - Office Supplies		65,000.00
Office Supplies including printer toner		65,000.00
558060 - Other Supplies		0.00
Non-capital replacement office equipment		0.00
<b>54 - Supplies &amp; Materials Total</b>		<b>65,000.00</b>



**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>140 - Assessing</b>	
<b>51 - Personal Services</b>	
510142 - Assessing Director	98,251.00
510143 - Assessing Specialist	98,251.00
Adrienne Albani	190,410.00
Jacqueline Koons	63,470.00
Paul D'Olimpio	63,470.00
510144 - Assist Assessing Director	71,546.00
TS-4 STEPS 3/4 TO 4/5 JANUARY STEP	71,546.00
510725 - Clerical/Admin	0.00
Former Part Time Data Collectors	0.00
519130 - License Renewal	0.00
License Renewal	0.00
<b>51 - Personal Services Total</b>	<b>360,207.00</b>
<b>53 - Purchased Services</b>	
530240 - Tax & Utility Data Processing	36,000.00
RRC PERSONAL PROPERTY. INTERIM YEAR	36,000.00
534003 - Printing & Mailing	250.00
Registry Printing	250.00
<b>53 - Purchased Services Total</b>	<b>36,250.00</b>
<b>54 - Supplies &amp; Materials</b>	
558060 - Other Supplies	1,500.00
558060 - Other Supplies	1,500.00
<b>54 - Supplies &amp; Materials Total</b>	<b>1,500.00</b>
<b>57 - Other Expense</b>	
571000 - Travel	1,000.00
Mileage	1,000.00
<b>57 - Other Expense Total</b>	<b>1,000.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUMIS)**

	Dept Request Amount
<b>150 - Human Resources</b>	
<b>51 - Personal Services</b>	
510152 - Human Resources Director	101,891.00
HR Director Position Open M-7 Step 2	101,891.00
510725 - Clerical/Admin	116,525.00
Deb Deegan	63,470.00
Justine Hunt - Intern	6,288.00
Linda Ingram - Step 5	46,767.00
519110 - Deferred Compensation	600.00
\$300 - Linda\$300 - New HR Director	600.00
<b>51 - Personal Services Total</b>	<b>219,016.00</b>
<b>53 - Purchased Services</b>	
530100 - Technologies Support/Services	20,000.00
NFP \$30,000-moved to my budgetGowrie \$10,000-moved to my budgetOn Boarding Program, Service Awards	20,000.00
<b>53 - Purchased Services Total</b>	<b>20,000.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>160 - Town Clerk</b>	
<b>51 - Personal Services</b>	
510165 - Assistant Town Clerk	68,244.00
510725 - Clerical/Admin Anita Niland Colleen a new hire was hired at Step 1	68,244.00
512010 - Temporary/Substitutes Was \$30000.00 because of the 2018 State Primary + 5 days early voting, 2018 State Election + 10 days	95,499.00
514030 - Longevity Differential	52,230.00
	43,269.00
	19,950.00
	19,950.00
	380.00
	380.00
<b>51 - Personal Services Total</b>	<b>184,073.00</b>
<b>53 - Purchased Services</b>	
527045 - Equipment 7, 2 sided stand up Election signs & 10 clip on lights (4 pack)for the Voting booths Purchase 2 Poll Pads, case, printer and warranty to be used for Early Voting and Town Meeting	5,702.65
	2,202.65
	3,500.00
<b>53 - Purchased Services Total</b>	<b>5,702.65</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
171 - Conservation	
51 - Personal Services	
510176 - Conservation Agent	57,239.00
Step Increase	57,239.00
<b>51 - Personal Services Total</b>	<b>57,239.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>173 - Environmental</b>	
<b>51 - Personal Services</b>	
510173 - Environmental Coordinator	57,428.00
Stepped out :(	57,428.00
512010 - Temporary/Substitutes	3,500.00
Internship	3,500.00
519110 - Deferred Compensation	800.00
increased by \$50 from \$750 to \$800 per recent negotiations	800.00
<b>51 - Personal Services Total</b>	<b>61,728.00</b>
<b>53 - Purchased Services</b>	
524060 - Grounds Repair/Maint	14,000.00
Beaver management + invasive species management Town Landing, Rail Trail, and meadow	14,000.00
Invasive species management	0.00
535000 - Program Services	21,600.00
Program Services	0.00
Program Services	21,600.00
<b>53 - Purchased Services Total</b>	<b>35,600.00</b>
<b>54 - Supplies &amp; Materials</b>	
542000 - Office Supplies	0.00
ICLEI Software	0.00
<b>54 - Supplies &amp; Materials Total</b>	<b>0.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**175 - Planning Board**

**51 - Personal Services**

	Dept Request Amount
510175 - Town Planner Planner salary	82,934.52
510725 - Clerical/Admin Department administrative coverage	82,934.52
512010 - Temporary/Substitutes p-t professional planner for Master Plan + project	46,936.50
514030 - Longevity Differential	46,936.50
	50,000.00
	50,000.00
	150.00
	150.00
	250.00
	250.00
<b>51 - Personal Services Total</b>	<b>180,271.02</b>

**53 - Purchased Services**

530010 - Advertising Small decrease from budgeted FY19 amount	4,250.00
530100 - Technologies Support/Services Housing development	4,250.00
534002 - Postage Required public notifications	0.00
534003 - Printing & Mailing Printing of guides, design bulletins, etc.	0.00
	1,000.00
	1,000.00
	1,000.00
<b>53 - Purchased Services Total</b>	<b>6,250.00</b>

**57 - Other Expense**

571000 - Travel Travel expenses to cover local and regional events	250.00
573000 - Dues/Memberships/Conferences For professional membership (APA or UL, etc.)	250.00
	500.00
	500.00
<b>57 - Other Expense Total</b>	<b>750.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

182 - Economic Development		
51 - Personal Services		
510182 - Economic Development Director		98,251.00
Director salary		98,251.00
519110 - Deferred Compensation		300.00
Was increased from \$250 in 2018		300.00
<b>51 - Personal Services Total</b>		<b>98,551.00</b>
53 - Purchased Services		
530100 - Technologies Support/Services		49,500.00
Parking management		48,000.00
Website management software		1,500.00
530250 - Technical Services Other		10,000.00
Technical assistance		10,000.00
534003 - Printing & Mailing		1,000.00
Printing and mailing of materials		1,000.00
<b>53 - Purchased Services Total</b>		<b>60,500.00</b>
57 - Other Expense		
571000 - Travel		250.00
Parking expense		250.00
573000 - Dues/Memberships/Conferences		600.00
Professional organization membership		600.00
573010 - Collaborative\Regional Groups		6,500.00
Neponset Valley Chamber of Commerce		6,500.00
<b>57 - Other Expense Total</b>		<b>7,350.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
198 - BPCC	
53 - Purchased Services	
530250 - Technical Services Other	20,000.00
	20,000.00
<b>53 - Purchased Services Total</b>	<b>20,000.00</b>



**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**210 - Police**

	Dept Request Amount
<b>51 - Personal Services</b>	
510210 - Police Chief	343,031.34
Deputy Chief of Police	165,783.38
Police Chief (1)	177,247.96
510212 - Police Superior Officers	1,015,134.72
Lieutenants (4) and Sergeants (8)	1,015,134.72
510213 - Patrol Officers	2,691,048.16
Patrol Officers (43)	2,691,048.16
510292 - Animal Control	58,989.30
Animal Control Officer (1)	58,989.30
510650 - Non-Clerical/Support	94,972.38
Information Technology Specialist (1)	94,972.38
510725 - Clerical/Admin	56,159.70
Admin Assistant (1)	56,159.70
511326 - Clerical/Admin Support	66,024.00
Principal Department Assistant (1)	66,024.00
514020 - Holiday Differential	196,678.52
Eleven holidays	196,678.52
514030 - Longevity Differential	15,580.00
Longevity Pay	15,580.00
514050 - Positional Differential	2,559.00
Prison Monitors	2,559.00
514060 - Shift Differential	128,479.96
Shift differential pay	128,479.96
517040 - Wellness Program	11,000.00
Wellness Program	11,000.00
Wellness Program Incentives	6,000.00
519000 - Positional Stipend	857,284.22
	857,284.22
519110 - Deferred Compensation	2,900.00
Deferred compensation	2,900.00
519150 - Other Wage Allowance	600.00
EMT Re-certification reimbursements	600.00
519180 - Uniform/Protective Wear Allow	66,050.00
Clothing Allowance	66,050.00
<b>51 - Personal Services Total</b>	<b>5,606,491.30</b>
<b>52 - Overtime</b>	
513500 - Overtime Public Safety	660,143.87
Court Overtime	55,639.36

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
Fair Labor Standards Act Overtime		95,500.00
General Overtime		395,463.51
Training Overtime		113,541.00
<b>52 - Overtime Total</b>		<b>660,143.87</b>
<b>53 - Purchased Services</b>		
524040 - Vehicle Repair/Maint		37,995.00
Car washes for undercover vehicle.		240.00
Insurance Deductibles		2,000.00
Massachusetts Vehicle Inspection		805.00
Motorcycle Repair and Maintenance		1,500.00
Police Mountain Bike Repair and Maintenance		250.00
Speed display/variable message sign repairs and maintenance.		1,000.00
Vehicle car wash		3,250.00
Vehicle Detailing		600.00
Vehicle Repair and Maintenance		28,350.00
524045 - Equipment Repair/Maint		5,925.00
Bio-Hazard Cleaning		1,000.00
Document Shredding		550.00
Fire Extinguisher Service		400.00
Lidar Unit Calibration		525.00
Misc. Repairs and Maintenance		2,650.00
Radar Unit Calibration		800.00
527045 - Equipment		3,823.19
Multi Function Printer Lease		2,673.60
Multi Function Printer Lease Fee per copy.		720.00
Multi Function Printer Maintenance		206.39
Multi Function Printer overage lease fee		103.20
Multi Function Printer Shipping for Toner Included in Lease		120.00
530020 - Animal & Pest Control		5,955.00
Dog Shelter		5,955.00
530060 - Employee Testing		4,300.00
Medical Screening		2,800.00
Psychological Screening		1,500.00
530100 - Technologies Support/Services		104,560.84
Adobe Acrobat		360.00
Crossmatch Live Scan System		700.00
Delphi Technology Solutions software maintenance		2,200.00
Firehouse Inspector License		300.00
Firehouse Inspector Software		1,250.00
Firehouse Software		1,890.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
Firehouse Symposium	5,700.00
Information Technology Support	35,861.04
Integration Partners	730.00
INTERFACE Referral Service	6,500.00
Language Line Interpreter Services	94.80
Manager Plus	650.00
MDT Support	1,500.00
Policy Management Software	900.00
Printer Toner Replacement	6,500.00
Public Relations Services	4,788.00
Securus Technologies	19,500.00
Taser Assurance Plan	11,242.00
Timekeeping System Maintenance	295.00
Tracking Service	600.00
Traffic Suite Software	3,000.00
530120 - Medical Services	2,317.44
Alcohol Screening	320.00
Drug Screening	1,500.00
Drug screening visit fee	400.00
Drug screening visit mileage charge.	97.44
530250 - Technical Services Other	0.00
Photo Processing	0.00
530290 - Training Services	29,697.00
Accreditation Conference	1,800.00
Animal Control Officer Training	400.00
Auxiliary Officer In Service Training	1,200.00
Command Training	950.00
Crime Prevention Training	400.00
Criminal Investigations	3,200.00
Daigle Use of Force Summit	1,590.00
Domestic Violence Response Training	740.00
Domestic Violence Training	275.00
Female Undercover Survival Techniques	600.00
Field Training Officer Refresher	200.00
Field Training Officer Training	480.00
Firearms Licensing Training	360.00
Information Technology	750.00
International Association of Chiefs of Police Annual Conference	425.00
Juvenile Law Legal Update	447.00
Mass Association of Crime Analyst Conference	400.00

<b>FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)</b>		<b>Dept Request Amount</b>
Mass Chiefs Training		650.00
Mass Juvenile Police Officers Association Conference		900.00
Massachusetts Law Enforcement Firearms Instructor Association conference.		940.00
Microsoft Office Training		400.00
Narcotic Enforcement Officer Conference		800.00
New England Law Enforcement Executive Development Seminar		750.00
PACE drug interdiction course		450.00
Police Academy Tuition		6,000.00
Sergeant Leadership Program		790.00
Specialize Training		2,000.00
Wicklander Interview Training		1,800.00
534001 - Telephone/Wireless/Data		25,800.00
Cellular Service		12,360.00
Wireless Connectivity		13,440.00
534002 - Postage		927.00
Postage		300.00
Pre-Stamped Envelopes		627.00
534003 - Printing & Mailing		400.00
Printing		400.00
<b>53 - Purchased Services Total</b>		<b>221,700.47</b>
<b>54 - Supplies &amp; Materials</b>		
542000 - Office Supplies		1,262.49
Detail Invoicing 3-Part Vouchers		962.49
Miscellaneous		300.00
548010 - Vehicle Fuel		91,525.00
Vehicle Fuel		91,525.00
548030 - Vehicle Parts & Supplies		7,352.50
Keys		100.00
Misc. Vehicle Supplies		750.00
Vehicle Tires		6,313.50
Windshield Washer Fluid		189.00
558010 - Alarm/Safety Supplies		58,211.50
Alternative Light Source Kit		375.00
Ammunition		20,122.50
Animal Control Supplies		250.00
Chairs		500.00
Detainee Property Bags		129.00
Digital Camera Package		4,869.00
Digital Cameras for Cruisers		200.00
Digital Recorders		0.00

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

DNA Saliva Collection Kits	100.00
Drug Test Kits	400.00
Evidence Bags	881.00
Evidence gun box	40.00
Fingerprinting supplies	200.00
First Aid Supplies	500.00
Flags	150.00
ID Cards	60.00
Identification Cards	180.00
Ink Ribbons	135.00
Livescan Fingerprint Scanner	6,200.00
Misc	1,000.00
Photography Copy Stand	1,495.00
Portable Radio Batteries	1,104.00
Portable Stop Signs	360.00
Protective Gloves	920.00
Range and Armorer Cleaning Supplies	0.00
Recognition Award	225.00
Soft Carry Cases	516.00
Staples	30.00
Steel Targets	598.00
Tactical Vests and Helmets	7,600.00
Targets	200.00
Taser Training Cartridges	5,775.00
Taser Training Targets	130.00
Temporary Job Site Lighting	352.00
Traffic Cones	990.00
Training Materials	300.00
Undercover Surveillance Kits	650.00
Vehicle Tracking Dry Erase Board	550.00
Wood Frames	125.00
558070 - Publications & Subscriptions	2,005.00
Court Prosecutors Guide	150.00
Criminal Law Book.	340.00
Criminal Procedure Book	255.00
Drug Case Manual	130.00
Juvenile Law Book	390.00
Motor Vehicle Law Book	260.00
Public Record Database (TLO)	480.00
558100 - Uniforms/Protective Wear	4,200.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
Student Officer Uniforms and Equipment		4,200.00
<b>54 - Supplies &amp; Materials Total</b>		<b>164,556.49</b>
<b>57 - Other Expense</b>		
571000 - Travel		7,625.00
Daigle Use of Force Summit		800.00
Fast Lane Tolls		150.00
FBI Law Enforcement Executive Development Seminar		800.00
International Association of Chiefs of Police Conference		1,675.00
Massachusetts Association of Crime Analysts		900.00
Massachusetts Police Accreditation Conference. Projected for November of 2019.		1,400.00
Narcotic Enforcement Officers Association Annual Training		550.00
Pamet National Meeting		1,100.00
Parking Fees		250.00
573000 - Dues/Memberships/Conferences		15,595.00
Animal Control Officers Association		50.00
ASIS International Membership		195.00
Car Seat Installer Certification Fee		75.00
FBI Law Enforcement Executive Development Association		50.00
Greater Boston Police Council		1,900.00
High Technology Crime Investigation Association		80.00
International Association of Chiefs of Police		380.00
Massachusetts Association of Crime Analysts.		80.00
Massachusetts Chief of Police Association		450.00
Massachusetts Chiefs of Police		1,170.00
Massachusetts Law Enforcement Firearms Instructors and Armorsers Assocaition		140.00
Massachusetts Police Accreditation Commission		1,900.00
Metropolitan Law Enforcement Council		3,750.00
National Association of Bunco Investigators		75.00
National Association of School Resource Officers		120.00
New England Association of Chiefs of Police		80.00
New England State Police Information Network		200.00
Norfolk County Chiefs of Police		450.00
Pamet User Group		250.00
Plymouth County Vehicle Purchasing Cooperative Bid		200.00
South Suburban Police Institute		4,000.00
<b>57 - Other Expense Total</b>		<b>23,220.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**220 - Fire**

**51 - Personal Services**

	Dept Request Amount
510222 - Fire Superior Officers	1,841,872.00
510223 - Firefighters	1,841,872.00
514010 - Educational Differential fire science degree program \$45 x CEU	2,927,466.00
514020 - Holiday Differential	2,927,466.00
514030 - Longevity Differential	115,380.00
519000 - Positional Stipend EMT Stipend Epi Pen / Defib Stipend executive officer 5,000 training officer 1,000 documentation officer 1,000 equipment officer 1,000	115,380.00
519110 - Deferred Compensation	262,237.00
519120 - In-Service Training firefighter off duty training hours 80 hrs x \$35.00 = 196,000 fire academy certifications 169,000	262,237.00
519160 - Sick-leave Buyback contractual fire chief 10 days x 60%	16,310.00
519180 - Uniform/Protective Wear Allowance contractual uniform cleaning allowance contractual uniform replacement and uniform cleaning allowance	16,310.00
<b>51 - Personal Services Total</b>	<b>419,500.00</b>

**52 - Overtime**

513500 - Overtime Public Safety	0.00
<b>52 - Overtime Total</b>	<b>0.00</b>

**53 - Purchased Services**

524045 - Equipment Repair/Maint equipment repair and maintenance services fire engine pump testing \$4,250 ladder truck testing \$2,400	13,750.00
530120 - Medical Services independent medical examinations injured on duty ambulance service MOVED monthly medical oxygen service pre-employment exams independent medical exams	13,750.00
<b>53 - Purchased Services Total</b>	<b>14,280.00</b>

**51 - Personal Services Total**

**6,068,292.00**

**52 - Overtime Total**

**418,016.00**

**53 - Purchased Services Total**

**14,280.00**

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
pre-employment medical examinations		0.00
pre-employment psychological examinations		0.00
530250 - Technical Services Other		11,650.00
fire alarm repair services		0.00
fire extinguisher refills		0.00
scba annual flow test		0.00
scba annual mask fit testair bottle hydro static testing (5 year)		11,650.00
530290 - Training Services		59,705.00
- associated promotional exam fees- annual training services		59,705.00
aerial training		0.00
emt basic certification program		0.00
emt recertification		0.00
foam training		0.00
health and welfare / O2X program		0.00
pump 1 training		0.00
<b>53 - Purchased Services Total</b>		<b>99,385.00</b>
<b>54 - Supplies &amp; Materials</b>		
548010 - Vehicle Fuel		35,420.00
engine coolant		0.00
engine oil used for fire apparatus maintenance		0.00
vehicle fuel (diesel and gasoline)coolant & engine oil		35,420.00
548030 - Vehicle Parts & Supplies		18,200.00
chemical spill coverage / speedy dry		0.00
fire apparatus tiresvehicles parts & accessories		18,200.00
other vehicle tires		0.00
vehicle cleaning supplies		0.00
vehicle parts and accessories		0.00
550000 - Medical Supplies		9,450.00
first aid medical supplies		9,450.00
medical gloves		0.00
551020 - Educational Supplies		18,450.00
fire academy recruit class materials		0.00
fire prevention educational materials		0.00
fire science course materials		18,450.00
recruit academy physical fitness program		0.00
558010 - Alarm/Safety Supplies		5,950.00
fire alarm electrical supplies		5,950.00
fire alarm wire		0.00
558060 - Other Supplies		23,420.00
- health & wellness equipment replacement- firefighting foam- scba facepieces		23,420.00



FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
fire hose nozzles	0.00
firefighting foam	0.00
health and wellnessphysical fitness equipment	0.00
ice rescue suits	0.00
protective clothing detergent	0.00
SCBA face masks	0.00
<b>54 - Supplies &amp; Materials Total</b>	<b>110,890.00</b>
<b>57 - Other Expense</b>	
573000 - Dues/Memberships/Conferences	7,220.00
- meeting and conference fees- membership dues	7,220.00
dues and memberships	0.00
publications and subscriptionsawards and plaques	0.00
<b>57 - Other Expense Total</b>	<b>7,220.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>235 - Dispatch</b>	
<b>51 - Personal Services</b>	
510235 - Dispatch Supervisor	63,719.00
	63,719.00
510236 - Dispatcher	410,041.00
8 dispatchers	410,041.00
512010 - Temporary/Substitutes	68,224.00
3 per diem dispatch positions / no benefits. Cost of all three positions is offset by the State 91	68,224.00
514020 - Holiday Differential	21,600.00
	21,600.00
514030 - Longevity Differential	3,050.00
	3,050.00
514060 - Shift Differential	14,777.00
	14,777.00
519000 - Positional Stipend	2,250.00
	2,250.00
519180 - Uniform/Protective Wear Allow	9,975.00
	9,975.00
<b>51 - Personal Services Total</b>	<b>593,636.00</b>
<b>52 - Overtime</b>	
513500 - Overtime Public Safety	52,858.00
The total request for overtime shall be offset by \$22,280 received through two State 911 Department	52,858.00
<b>52 - Overtime Total</b>	<b>52,858.00</b>
<b>57 - Other Expense</b>	
573000 - Dues/Memberships/Conferences	800.00
E911 membership dues - \$100E911 publications - \$200Recognition awards - \$500	800.00
<b>57 - Other Expense Total</b>	<b>800.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>240 - Building Inspection</b>	
<b>51 - Personal Services</b>	
510240 - Building Commissioner	105,159.00
510241 - Assistant Building Inspector	105,159.00
510242 - Inspector/Code Enforcement	77,598.00
Carmen step 7	77,598.00
Jim Craig step 2	218,292.00
Jim Sullivan step	77,598.00
510725 - Clerical/Admin	58,989.00
Gayle step 7	58,989.00
<b>51 - Personal Services Total</b>	<b>460,038.00</b>
<b>52 - Overtime</b>	
513500 - Overtime Public Safety	8,000.00
OT for inspections (required)	8,000.00
<b>52 - Overtime Total</b>	<b>8,000.00</b>
<b>54 - Supplies &amp; Materials</b>	
558060 - Other Supplies	2,000.00
<b>54 - Supplies &amp; Materials Total</b>	<b>2,000.00</b>
<b>57 - Other Expense</b>	
573000 - Dues/Memberships/Conferences	3,000.00
new employee required training for position	3,000.00
<b>57 - Other Expense Total</b>	<b>3,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
291 - Civil Preparedness Agency		
53 - Purchased Services		
524040 - Vehicle Repair/Maint		845.00
		845.00
524045 - Equipment Repair/Maint		550.00
		550.00
<b>53 - Purchased Services Total</b>		<b>1,395.00</b>
54 - Supplies & Materials		
548010 - Vehicle Fuel		400.00
		400.00
548030 - Vehicle Parts & Supplies		550.00
		550.00
558100 - Uniforms/Protective Wear		1,400.00
		1,400.00
<b>54 - Supplies &amp; Materials Total</b>		<b>2,350.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
340 - Norfolk County Agricultural	
57 - Other Expense	
569000 - Other Intergovernmental	58,830.00
	58,830.00
57 - Other Expense Total	58,830.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept. Request Amount
341 - Blue Hills Regional HS	
57 - Other Expense	
569000 - Other Intergovernmental	1,874,892.00
Prelim from T. Polito 2/7/18	1,874,892.00
57 - Other Expense Total	0.00
	<b>1,874,892.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
410 - Engineering	
51 - Personal Services	
510411 - Engineers	142,624.00
Infrastructure Engineer	105,159.00
Project Engineer .43 (rest to Enterprise)	37,465.00
510412 - GIS	153,365.00
*New* GIS Technician	59,677.00
GIS Manager	93,688.00
512010 - Temporary/Substitutes	15,000.00
Engineering Intern hours only	15,000.00
519110 - Deferred Compensation	2,500.00
<b>51 - Personal Services Total</b>	<b>313,489.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>420 - Public Works</b>	
<b>51 - Personal Services</b>	
510420 - Public Works Director	120,780.00
	120,780.00
510650 - Non-Clerical/Support	1,419,139.00
	1,419,139.00
510725 - Clerical/Admin	62,712.00
	62,712.00
512010 - Temporary/Substitutes	66,577.00
	66,577.00
514030 - Longevity Differential	10,005.00
	10,005.00
519110 - Deferred Compensation	800.00
	800.00
519130 - License Renewal	6,000.00
	6,000.00
519180 - Uniform/Protective Wear Allow	11,275.00
	11,275.00
<b>51 - Personal Services Total</b>	<b>1,697,288.00</b>
<b>52 - Overtime</b>	
513500 - Overtime Public Safety	185,000.00
	185,000.00
<b>52 - Overtime Total</b>	<b>185,000.00</b>
<b>53 - Purchased Services</b>	
524040 - Vehicle Repair/Maint	196,175.00
	196,175.00
524045 - Equipment Repair/Maint	5,000.00
miscellaneous small repairs	5,000.00
524060 - Grounds Repair/Maint	150,123.00
	150,123.00
527045 - Equipment	40,000.00
The Department of Public works rents different equipment for a specific job. This saves the town m	40,000.00
529020 - Rubbish & Recycling Contracts	190,000.00
	190,000.00
529030 - Roadwork Contracts	30,000.00
	30,000.00
530100 - Technologies Support/Services	10,000.00
	10,000.00
530160 - Professional Services Other	75,000.00
NPDES Permit services	75,000.00



FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
538030 - Street Lighting	282,000.00
Reclassified from separate department	282,000.00
<b>53 - Purchased Services Total</b>	<b>978,298.00</b>
<b>54 - Supplies &amp; Materials</b>	
546000 - Grounds Supplies	25,000.00
548030 - Vehicle Parts & Supplies	25,000.00
553010 - Cemetery Materials	20,000.00
Markers, concrete, supplies	20,000.00
553020 - Paving Materials	12,000.00
553040 - Streets & Roads Other	12,000.00
Bricks Block Mortar	75,000.00
<b>54 - Supplies &amp; Materials Total</b>	<b>32,000.00</b>
	<b>32,000.00</b>
	<b>164,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
423 - Snow & Ice	
57 - Other Expense	
529130 - Snow/Ice Equipment Lease (D)	120,000.00
	120,000.00
529140 - Snow/Ice Removal Materials	220,000.00
	220,000.00
<b>57 - Other Expense Total</b>	<b>340,000.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>430 - Rubbish &amp; Recycling</b>	
<b>53 - Purchased Services</b>	
529020 - Rubbish & Recycling Contracts	2,435,371.00
	2,435,371.00
<b>53 - Purchased Services Total</b>	<b>2,435,371.00</b>
<b>54 - Supplies &amp; Materials</b>	
551020 - Educational Supplies	3,500.00
These materials will be used to educate residents about proper trash and recycling disposal.	3,500.00
553030 - Rubbish & Recycling Materials	45,000.00
Replacement of trash and recycling carts that have been damaged, carts for new residents/new constru	45,000.00
<b>54 - Supplies &amp; Materials Total</b>	<b>48,500.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**465 - Facilities-Town**

	Dept. Request Amount
<b>51 - Personal Services</b>	
510193 - Custodial	420,602.00
Custodial Per Diems (pooled)	0.00
Custodial salaries include Ron Mammone and a FT vacant position for the new Ames building; Walter Ki Existing	420,602.00
Existing FY18 Budget	0.00
Library - Junior Custodian Existing Position	0.00
Library - Supervising Custodian Existing Position	0.00
New Hire (for Ames)	0.00
510690 - Facility Director	90,958.00
Assistant Director of Facilities position transferring from School Facilities Budget	90,958.00
510725 - Clerical/Admin	46,143.00
Principal Dept Assistant is the Facilities Clerk position on the School Facilities side that we are	46,143.00
511433 - Maintenance	66,704.00
Carpenter/Locksmith - Building Security Program	0.00
Existing HVAC Technician position adding a 2% COLA effective July 1, 2019	66,704.00
HVAC mechanic - highered at Step 3	0.00
512010 - Temporary/Substitutes	34,680.00
Temporary Subs for Time Off Coverage	0.00
Temporary Subs line item is used for Summer Student helpers and covering for time off for full time	34,680.00
514030 - Longevity Differential	1,320.00
FY18 Budget included Ed Fitzhenry, now retired	0.00
Per the union contract, we have 6 employees who are paid a longevity amount - it totals \$1,320 in FY	1,320.00
519180 - Uniform/Protective Wear Allow	5,400.00
FY19 Budget adds 2 for Library & New Locksmith	0.00
Uniform allowance per union contract for Custodians and HVAC Technician	5,400.00
<b>51 - Personal Services Total</b>	<b>665,807.00</b>
<b>52 - Overtime</b>	
513000 - Overtime Other	11,024.00
Facilities Overtime Budget for Emergency coverage	0.00
Overtime for Maintenance staff to work on building repairs after 2:30pm M-F or on weekends that are	11,024.00
<b>52 - Overtime Total</b>	<b>11,024.00</b>
<b>53 - Purchased Services</b>	
524041 - Carpentry Repair/Maint	18,375.00
Annual base funding for Carpentry repairs including door maintenance, lock repairs, key duplication, Carpentry repairs required for all town buildings	0.00
Carpentry repairs required for all town buildings	18,375.00
524042 - Plumbing Repair/Maint	13,566.00
FY18 base plumbing repairs including drains	0.00
Plumbing Repairs are needed in all town buildings	13,566.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
Transfer from Endicott Enterprise fund	0.00
524043 - HVAC Repair/Maint	37,853.00
FY17 base HVAC repairs including steam traps, boiler water treatment, boiler cleaning service, rooftop HVAC Repairs are needed in all town buildings throughout the year	0.00
524044 - Electrical Repair/Maint	37,853.00
Electrical repairs are needed in all town buildings throughout the year	47,250.00
Electrical repairs to building systems including lighting, fire alarm, cameras, PA systems, swipe ca	47,250.00
524059 - Facilities - Other	0.00
Facilities - Other covers all of the life safety issues such as generators, fire alarms and elevator	129,524.00
FY18 base budget include building repairs in gener	129,524.00
Transfer from Endicott Enterprise fund	0.00
524060 - Grounds Repair/Maint	0.00
FY18 Base Budget	51,626.00
This line item includes items such as pest control, goose prevention and mulch for town buildings	0.00
Transfer from Endicott Enterprise fund	0.00
530250 - Technical Services Other	144,523.00
FY18 base includes professional/technical services	0.00
This line item covers HVAC Controls service agreements with Siemens, Honeywell and Stellar.	144,523.00
530260 - Ticket & Meter Services	0.00
Transfer Parking Meter services to Economic Devel	0.00
530290 - Training Services	15,640.00
Add Annual Asbestos Awareness training	0.00
FY18 Base Training budget	0.00
This covers annual training and continuing education required for trade licenses. Examples of train	15,640.00
<b>53 - Purchased Services Total</b>	<b>458,357.00</b>
<b>54 - Supplies &amp; Materials</b>	
543000 - Facilities/Maint Supplies	37,035.00
FY18 Base for all Town buildings	0.00
Maintenance supplies for building repairs needed on an annual basis.	37,035.00
Older buildings failing equipment	0.00
Transfer from Endicott Enterprise fund	0.00
543010 - Tools & Small Equipment	5,187.00
FY17 base supplies account for purchasing tools and small equipment such as pressure washers, hammer	0.00
To purchase or replace tools needed to perform building repairs.	5,187.00
545000 - Custodial Supplies	53,290.00
FY18 Base Budget	0.00
Improvement in chemical cleaning supplies	0.00
To purchase supplies such as chemicals for cleaning, garbage barrels and bags, toilet paper and pape	53,290.00
Transfer from Endicott Enterprise fund	0.00
Transfer from Library budget for cleaning supplies	0.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
546000 - Grounds Supplies	3,360.00
FY18 Base Budget	0.00
To purchase materials needed to maintain the grounds of town buildings such as salt spreaders, lawn	3,360.00
548010 - Vehicle Fuel	7,280.00
FY18 Base Budget	0.00
To supply gasoline for vehicles and grounds equipment such as mowers and snow blowers.	7,280.00
Transfer from Endicott Enterprise fund	0.00
548030 - Vehicle Parts & Supplies	10,000.00
FY18 Base Budget	0.00
To provide repairs to expanded fleet of vehicles including a dump truck, F350 utility bodies and tir	10,000.00
558020 - Furnishings & Fixtures	4,000.00
Furniture and Fixtures needed due to requests for new purchases or replacements.	4,000.00
Replace facilities staff/custodial furniture	0.00
558070 - Publications & Subscriptions	1,043.00
FY18 Base Budget	0.00
Publications such as Dedham Times, IFMA Facilities Reports for benchmarking, etc.	1,043.00
<b>54 - Supplies &amp; Materials Total</b>	<b>121,195.00</b>
<b>56 - Utilities</b>	<b>539,628.00</b>
<b>57 - Other Expense</b>	5,236.00
571000 - Travel	5,236.00
Library Custodians split a vehicle stipend of \$375 monthly which works out to \$4500 annually. In FY	0.00
Travel reimbursement for continuing education or conferences	0.00
Vehicle stipend for Library custodians - transfer	0.00
573000 - Dues/Memberships/Conferences	2,190.00
Annual membership fees and conferences for IFMA, MMA, MFAA, AEE etc.	2,190.00
Annual membership fees for IFMA, MMA, MFAA, AEE etc.	0.00
<b>57 - Other Expense Total</b>	<b>7,426.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

510 - Health **Dept Request Amount**

**51 - Personal Services**

510511 - Health Director	105,159.00
510513 - Assistant Health Director	105,159.00
ASSISTANT BOARD OF HEALTH DIR ASSISTANT BOARD OF HEALTH DIR ASSISTANT BOARD OF HEALTH DIR ASSIS	77,598.00
510514 - Health Inspectors	77,598.00
BOH INSPECTOR BOH INSPECTOR BOH INSPECTOR	70,347.00
510522 - Public Health Nurse	70,347.00
PUBLIC HEALTH NURSE PUBLIC HEALTH NURSE PUBLIC HEALTH NURSE	72,744.00
510725 - Clerical/Admin	72,744.00
BOH ADMINISTRATIVE ASSISTANT	23,779.00
514030 - Longevity Differential	23,779.00
	380.00
	380.00
519000 - Positional Stipend	2,000.00
this is for the animal inspector stipend	2,000.00
519100 - Car Allowance	13,500.00
	13,500.00
519110 - Deferred Compensation	1,250.00
DIRECTORHEALTH DIRECTOR	1,250.00
519130 - License Renewal	1,200.00
renewals	1,200.00
519180 - Uniform/Protective Wear Allow	2,000.00
	2,000.00
<b>51 - Personal Services Total</b>	<b>369,957.00</b>

**53 - Purchased Services**

530120 - Medical Services	500.00
	500.00
530250 - Technical Services Other	500.00
	500.00
534003 - Printing & Mailing	600.00
	600.00
<b>53 - Purchased Services Total</b>	<b>1,600.00</b>

**54 - Supplies & Materials**

550000 - Medical Supplies	1,100.00
	1,100.00
<b>54 - Supplies &amp; Materials Total</b>	<b>1,100.00</b>

**57 - Other Expense**

571000 - Travel	1,200.00
gas reimbursement for mileage - PHN	1,200.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
573000 - Dues/Memberships/Conferences	0.00
increase needed as grant funding will no longer cover conference expenses and need for continuing ed	0.00
579000 - Other Expense	17,500.00
Substance Abuse Coalition	17,500.00
<b>57 - Other Expense Total</b>	<b>18,700.00</b>



FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
<b>541 - Council On Aging</b>		
<b>51 - Personal Services</b>		
510541 - Council On Aging Director		85,313.00
Director Salary, M-4, Step 2, 3.		85,313.00
510650 - Non-Clerical/Support		104,719.00
outreach coordinator		68,244.00
Van Driver		36,475.00
514030 - Longevity Differential		422.50
		422.50
519110 - Deferred Compensation		300.00
		300.00
<b>51 - Personal Services Total</b>		<b>190,754.50</b>
<b>53 - Purchased Services</b>		
530010 - Advertising		1,500.00
		1,500.00
534003 - Printing & Mailing		2,000.00
		2,000.00
535000 - Program Services		8,000.00
		8,000.00
<b>53 - Purchased Services Total</b>		<b>11,500.00</b>
<b>54 - Supplies &amp; Materials</b>		
542000 - Office Supplies		2,000.00
		2,000.00
548010 - Vehicle Fuel		8,000.00
		8,000.00
548030 - Vehicle Parts & Supplies		3,000.00
		3,000.00
558020 - Furnishings & Fixtures		2,000.00
		2,000.00
558050 - Program Supplies		3,000.00
		3,000.00
<b>54 - Supplies &amp; Materials Total</b>		<b>18,000.00</b>
<b>57 - Other Expense</b>		
571000 - Travel		200.00
		200.00
573000 - Dues/Memberships/Conferences		2,500.00
Budget to pay the memberships in the Massachusetts Councils on Aging Organization, for the annual pr		2,500.00
<b>57 - Other Expense Total</b>		<b>2,700.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS) Dept Request Amount**

	Dept Request Amount
<b>542 - Youth Commission</b>	
<b>51 - Personal Services</b>	
510542 - Youth Commission Director	95,714.00
510650 - Non-Clerical/Support	95,714.00
Cabral, C	131,714.00
Osei-Mensah, A	0.00
510725 - Clerical/Admin	63,470.00
Treacy, J	68,244.00
512010 - Temporary/Substitutes	52,230.00
Summer Youth Worker	52,230.00
Youth Worker PT	12,216.00
514030 - Longevity Differential	7,500.00
angela osei mensah	4,716.00
greg cabral	690.00
Joan Treacy	150.00
519100 - Car Allowance	230.00
519110 - Deferred Compensation	310.00
Robert Blaney	6,750.00
519110 - Deferred Compensation	6,750.00
Robert Blaney	500.00
Robert Blaney	500.00
<b>51 - Personal Services Total</b>	<b>299,814.00</b>
<b>53 - Purchased Services</b>	
535000 - Program Services	5,000.00
535000 - Program Services	5,000.00
<b>53 - Purchased Services Total</b>	<b>5,000.00</b>
<b>54 - Supplies &amp; Materials</b>	
548010 - Vehicle Fuel	1,250.00
548010 - Vehicle Fuel	1,250.00
<b>54 - Supplies &amp; Materials Total</b>	<b>1,250.00</b>
<b>57 - Other Expense</b>	
573000 - Dues/Memberships/Conferences	1,900.00
573000 - Dues/Memberships/Conferences	1,900.00
<b>57 - Other Expense Total</b>	<b>1,900.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>543 - Veterans Services</b>	
<b>51 - Personal Services</b>	
510543 - Veterans Services Officer	66,081.00
	66,081.00
510725 - Clerical/Admin Part-time clerical (16 hrs)	21,907.00
	21,907.00
<b>51 - Personal Services Total</b>	<b>87,988.00</b>
<b>53 - Purchased Services</b>	
530250 - Technical Services Other	150.00
	150.00
<b>53 - Purchased Services Total</b>	<b>150.00</b>
<b>57 - Other Expense</b>	
571000 - Travel	4,500.00
Increase in travel.	4,500.00
572000 - Town Celebrations	6,500.00
	6,500.00
577000 - Veterans Benefits	175,000.00
	175,000.00
<b>57 - Other Expense Total</b>	<b>186,000.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>610 - Library</b>	
<b>51 - Personal Services</b>	
510613 - Professional Librarian	319,650.00
510615 - Library Assistant	319,650.00
Library Assistance	373,443.74
510618 - Library Page	373,443.74
510619 - Assist Library Director	10,140.00
512010 - Temporary/Substitutes	10,140.00
Sunday hours (pooled)	63,796.00
514030 - Longevity Differential	63,796.00
	0.00
	0.00
	1,470.00
	1,470.00
<b>51 - Personal Services Total</b>	<b>768,499.74</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

**630 - Parks & Recreation**

**51 - Personal Services**

510630 - Parks & Recreation Director	95,714.00
26.1 pay periods for the Director	95,714.00
510631 - Assistant Parks & Rec Director	38,317.00
50% paid by revolving funds	38,317.00
510650 - Non-Clerical/Support Parks & Grounds	290,999.00
Pool Director and Parks employees	0.00
510725 - Clerical/Admin salary for admin assit	290,999.00
512010 - Temporary/Substitutes	56,160.00
Roughly 10% increase for substitutes	56,160.00
514030 - Longevity Differential	193,000.00
This is going down due to retirement	193,000.00
519100 - Car Allowance	1,755.00
Car allowance for director	1,755.00
519110 - Deferred Compensation	450.00
Asst Director + Director	450.00
DIRECTOR	1,000.00
519150 - Other Wage Allowance	1,000.00
Sick Incentive	0.00
519180 - Uniform/Protective Wear Allow	2,000.00
Shoes and uniform were combined in the contract this year with a new rate of 650	2,000.00
<b>51 - Personal Services Total</b>	<b>2,600.00</b>
	<b>681,995.00</b>

**52 - Overtime**

513000 - Overtime Other	11,500.00
Overtime for 4 parks department laborers. As part of union negotiations it was agreed to request a \$	11,500.00
<b>52 - Overtime Total</b>	<b>11,500.00</b>

**53 - Purchased Services**

524040 - Vehicle Repair/Maint	5,000.00
524060 - Grounds Repair/Maint	5,000.00
527045 - Equipment	10,000.00
	10,000.00
	0.00
	0.00
535000 - Program Services	20,000.00
This is the towns contribution for the Flag Day Parade	20,000.00
538040 - Van Services	8,000.00
2 rental vans for the summer months for playgrounds	8,000.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
538070 - Bus Services	6,000.00
bus rentals for all recreation programs	6,000.00
Bus rentals for summer field trips and Clipper swim team	0.00
<b>53 - Purchased Services Total</b>	<b>49,000.00</b>
<b>54 - Supplies &amp; Materials</b>	
546000 - Grounds Supplies	120,000.00
This covers all supplies for the parks department. Seed, fertilizer, playground mulch, infield mix,	120,000.00
548010 - Vehicle Fuel	20,075.00
fuel for all park vehicles and park equipment	20,075.00
<b>54 - Supplies &amp; Materials Total</b>	<b>140,075.00</b>
<b>56 - Utilities</b>	<b>2,250.00</b>
<b>57 - Other Expense</b>	
571000 - Travel	150.00
This is for staff with no car allowance that need to travel occasionally.	150.00
573000 - Dues/Memberships/Conferences	450.00
	450.00
<b>57 - Other Expense Total</b>	<b>600.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>690 - Endicott</b>	
<b>51 - Personal Services</b>	
510690 - Facility Director	95,714.00
Director 2020	95,714.00
510725 - Clerical/Admin	42,817.00
Event Coordinator 2020	42,817.00
512010 - Temporary/Substitutes	20,000.00
Per-Diem 2020	20,000.00
519110 - Deferred Compensation	850.00
Director: \$550Event Coordinator: \$300	850.00
<b>51 - Personal Services Total</b>	<b>159,381.00</b>
<b>53 - Purchased Services</b>	
530010 - Advertising	10,800.00
Advertising includes: website hosting fees; Pridezilla; The Knot; WeddingWire; Engayged; WeddingSpot	10,800.00
530190 - Public Safety Services Other	10,000.00
Police Detail Fees - compensated by those hosting events where an officer is necessary	10,000.00
534003 - Printing & Mailing	850.00
	850.00
<b>53 - Purchased Services Total</b>	<b>21,650.00</b>
<b>54 - Supplies &amp; Materials</b>	
546000 - Grounds Supplies	1,500.00
Grounds/landscaping Supplies: Seasonal flowers for baskets, urns and boxes around the Estate	1,500.00
558020 - Furnishings & Fixtures	3,500.00
Furnishings & Fixtures: Includes tables, replacement chairs, lighting fixtures, knobs and other arc	3,500.00
<b>54 - Supplies &amp; Materials Total</b>	<b>5,000.00</b>
<b>57 - Other Expense</b>	
573000 - Dues/Memberships/Conferences	1,900.00
	1,900.00
<b>57 - Other Expense Total</b>	<b>1,900.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
693 - Civic Pride	
57 - Other Expense	20,000.00
569000 - Other Intergovernmental	20,000.00
<b>57 - Other Expense Total</b>	<b>20,000.00</b>



FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
694 - Cultural Council	
57 - Other Expense	
569000 - Other Intergovernmental	10,000.00
579000 - Other Expense	10,000.00
	0.00
57 - Other Expense Total	10,000.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
910 - Employee Benefits		
51 - Personal Services		
517010 - Unemployment		53,000.00
517020 - Medicare Tax		53,000.00
517060 - Health Insurance		800,000.00
Cafeteria Plan Advisors (FSA)		800,000.00
Gowrie (claims management)		11,062,000.00
Health Equity (HSA Admin fees)		2,500.00
Health Equity (HSA Admin)		32,500.00
West Suburban (actives & retirees)		15,000.00
517070 - OPEB		12,000.00
Based on 2018 OPEB study schedule of payments		11,000,000.00
517080 - Pensions, Contributory		1,680,142.00
Assessment provided 2/2019 by DRS		1,680,142.00
517090 - Pensions, Non-Contributory		3,664,968.00
519140 - Life Insurance		3,664,968.00
level funding		16,500.00
519150 - Other Wage Allowance		16,500.00
Medical expense benefits paid out Fire & Police		46,000.00
51 - Personal Services Total		46,000.00
		25,000.00
		<b>17,347,610.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>120 - Selectmen</b>	
<b>51 - Personal Services</b>	
510124 - Assistant Town Administrator	123,310.00
	123,310.00
510725 - Clerical/Admin	113,911.00
	113,911.00
514030 - Longevity Differential	310.00
	310.00
519900 - Salary Reserve	400,000.00
2% on current estimates	400,000.00
<b>51 - Personal Services Total</b>	<b>637,531.00</b>
<b>53 - Purchased Services</b>	
530030 - Audit & Accounting	75,000.00
	75,000.00
530100 - Technologies Support/Services	0.00
Livable Dedham	0.00
TM Warrants, legal notices, RFPs	0.00
Town Reports, Business Cards	0.00
530170 - Public Records & Reporting	0.00
Records/archiving	5,000.00
530250 - Technical Services Other	5,000.00
	0.00
	0.00
530290 - Training Services	15,000.00
Training for Civic Engagement or similar through Public Sector Consortium.	15,000.00
<b>53 - Purchased Services Total</b>	<b>95,000.00</b>
<b>54 - Supplies &amp; Materials</b>	
542000 - Office Supplies	0.00
	0.00
<b>54 - Supplies &amp; Materials Total</b>	<b>0.00</b>
<b>57 - Other Expense</b>	
571000 - Travel	2,000.00
Out of state travel (pooled)	2,000.00
574010 - Property & Building Insurance	359,620.00
Auto	359,620.00
Property	0.00
574030 - General Liability Insurance	127,663.00
Data breach	0.00
Educators	0.00
General	0.00
Police	0.00
	127,663.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
Public Officials	0.00
Umbrella	0.00
574040 - Workers' Comp Insurance	579,092.00
57 - Other Expense Total	579,092.00
	<b>1,068,375.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
122 - Legal	
53 - Purchased Services	
530210 - Special Counsel/Other Legal	50,000.00
	50,000.00
530270 - Town Counsel	200,000.00
	200,000.00
<b>53 - Purchased Services Total</b>	<b>250,000.00</b>
57 - Other Expense	
576000 - Judgments	25,000.00
	25,000.00
<b>57 - Other Expense Total</b>	<b>25,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
125 - Finance & Warrant Committee		
53 - Purchased Services		
534003 - Printing & Mailing		4,820.00
		4,820.00
		<b>4,820.00</b>
53 - Purchased Services Total		
54 - Supplies & Materials		
558060 - Other Supplies		150.00
		150.00
		<b>150.00</b>
54 - Supplies & Materials Total		
57 - Other Expense		
573000 - Dues/Memberships/Conferences		673.00
		673.00
578000 - Reserve Fund		500,000.00
		500,000.00
		<b>500,673.00</b>
57 - Other Expense Total		

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

130 - Finance		Dept Request Amount
<b>51 - Personal Services</b>		
510133 - Finance Director	ANDREA	149,038.00
TERKELSEN		149,038.00
510134 - Treasurer/Collector		120,780.00
Treasurer/Collector base		120,780.00
510135 - Town Accountant	MACKENZI, SHANNON	87,263.00
510147 - Assistant Town Treasurer		87,263.00
Assist T/C		68,244.00
510156 - Assistant IT Director		68,244.00
MACDONALD, MICHELLE		71,562.00
510725 - Clerical/Admin		71,562.00
Includes Payroll Coordinator, 2 Tax Clerks, AP Clerk, Sr. Finance Clerk, Asst Town Accountant.		352,266.00
512010 - Temporary/Substitutes		352,266.00
Intern/temporary assignment staff		0.00
514030 - Longevity Differential		0.00
4 longevity		920.00
519000 - Positional Stipend		920.00
Certification stipend for T/C		1,000.00
519110 - Deferred Compensation		1,000.00
4 Deferred Comp		8,650.00
<b>51 - Personal Services Total</b>		<b>859,723.00</b>
<b>53 - Purchased Services</b>		
524045 - Equipment Repair/Maint		70,780.00
Computer leases		24,880.00
MFP leases & support agreements		34,700.00
Pitney Bowes postage machine lease		8,200.00
Printer repairs (non-warranty)		3,000.00
530030 - Audit & Accounting		0.00
CLA consulting		0.00
530040 - Banking & Investment		2,500.00
Fiscal advisory, disclosure fees, etc.		2,500.00
530100 - Technologies Support/Services		140,200.00
SOW work outside of Hub contract		10,000.00
Tech support & mgmt agreement with Hub Technical		130,200.00
530160 - Professional Services Other		10,000.00
Accounting consulting, analysis		10,000.00
530200 - Software & Systems Contracts		473,979.00
All other software, system support including upgrade of E1 to E3 Office 365 platform for 235 users.		142,592.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
Conversion from Energov to Munis Permitting & Enforcement. Replaces Energov support at \$26,000 and		
Munis EAM + 1 year Saas,		49,000.00
Tyler Executime implementation including year 1 of Saas. For Town only.		27,000.00
Tyler PACE		36,926.00
Tyler-Munis, existing modules as of 6/30/19		5,000.00
530240 - Tax & Utility Data Processing		213,461.00
Deeds, etc		28,000.00
Tax & Sewer processing (CDS)		8,000.00
Tax title & collection processing fees		15,000.00
534001 - Telephone/Wireless/Data		5,000.00
911Etc emergency broadcast		137,900.00
Code Red emergency broadcast system		1,300.00
Comcast		15,000.00
Telephone system support		2,600.00
Verizon		17,000.00
Verizon wireless		68,000.00
<b>53 - Purchased Services Total</b>		<b>34,000.00</b>
<b>54 - Supplies &amp; Materials</b>		<b>863,359.00</b>
558060 - Other Supplies		3,000.00
Munis forms, MICR toner and other special supplies		3,000.00
558090 - Technology Supplies		10,000.00
Computer repair/replacement items		2,000.00
Network equipment replacements		5,000.00
Replacement of mobile devices and peripherals		3,000.00
<b>54 - Supplies &amp; Materials Total</b>		<b>13,000.00</b>
<b>57 - Other Expense</b>		
571000 - Travel		4,500.00
Regular in-state travel		1,500.00
Travel to Tyler Conference		3,000.00
573000 - Dues/Memberships/Conferences		4,000.00
Association dues & local conferences		4,000.00
579000 - Other Expense		2,000.00
Advertising, surety bond, other		2,000.00
<b>57 - Other Expense Total</b>		<b>10,500.00</b>



FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
138 - Purchasing	
51 - Personal Services	
519160 - Sick-leave Buyback	10,000.00
	10,000.00
<b>51 - Personal Services Total</b>	<b>10,000.00</b>
52 - Overtime	
513000 - Overtime Other	60,000.00
	60,000.00
<b>52 - Overtime Total</b>	<b>60,000.00</b>
53 - Purchased Services	
534002 - Postage	75,000.00
	75,000.00
<b>53 - Purchased Services Total</b>	<b>75,000.00</b>
54 - Supplies & Materials	
542000 - Office Supplies	65,000.00
Office Supplies including printer toner	65,000.00
558060 - Other Supplies	0.00
Non-capital replacement office equipment	0.00
<b>54 - Supplies &amp; Materials Total</b>	<b>65,000.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

140 - Assessing		
51 - Personal Services		
510142 - Assessing Director		98,251.00
		98,251.00
		190,410.00
510143 - Assessing Specialist		63,470.00
Adrienne Albani		63,470.00
Jacqueline Koons		63,470.00
Paul D'Olimpio		71,546.00
510144 - Assist Assessing Director		71,546.00
TS-4 STEPS 3/4 TO 4/5 JANUARY STEP		0.00
510725 - Clerical/Admin		0.00
Former Part Time Data Collectors		0.00
519130 - License Renewal		0.00
License Renewal		0.00
<b>51 - Personal Services Total</b>		<b>360,207.00</b>
53 - Purchased Services		
530240 - Tax & Utility Data Processing		36,000.00
RRC PERSONAL PROPERTY. INTERIM YEAR		36,000.00
534003 - Printing & Mailing		250.00
Registry Printing		250.00
<b>53 - Purchased Services Total</b>		<b>36,250.00</b>
54 - Supplies & Materials		
558060 - Other Supplies		1,500.00
		1,500.00
<b>54 - Supplies &amp; Materials Total</b>		<b>1,500.00</b>
57 - Other Expense		
571000 - Travel		1,000.00
Mileage		1,000.00
<b>57 - Other Expense Total</b>		<b>1,000.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS) Dept Request Amount**

<b>150 - Human Resources</b>		
<b>51 - Personal Services</b>		
510152 - Human Resources Director		101,891.00
HR Director Position Open M-7 Step 2		101,891.00
510725 - Clerical/Admin		116,525.00
Deb Deegan		63,470.00
Justine Hunt - Intern		6,288.00
Linda Ingram - Step 5		46,767.00
519110 - Deferred Compensation		600.00
\$300 - Linda\$300 - New HR Director		600.00
<b>51 - Personal Services Total</b>		<b>219,016.00</b>
<b>53 - Purchased Services</b>		
530100 - Technologies Support/Services		20,000.00
NFP \$30,000-moved to my budgetGowrie \$10,000-moved to my budgetOn Boarding Program, Service Awards		20,000.00
<b>53 - Purchased Services Total</b>		<b>20,000.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)** **Dept Request Amount**

160 - Town Clerk		
51 - Personal Services		
510155 - Assistant Town Clerk		68,244.00
		68,244.00
510725 - Clerical/Admin		95,499.00
Anita Niland		52,230.00
Colleen a new hire was hired at Step 1		43,269.00
512010 - Temporary/Substitutes		19,950.00
Was \$30000.00 because of the 2018 State Primary + 5 days early voting, 2018 State Election + 10 days		19,950.00
514030 - Longevity Differential		380.00
		380.00
<b>51 - Personal Services Total</b>		<b>184,073.00</b>
53 - Purchased Services		
527045 - Equipment		5,702.65
7, 2 sided stand up Election signs & 10 clip on lights (4 pack)for the Voting booths		2,202.65
Purchase 2 Poll Pads, case, printer and warranty to be used for Early Voting and Town Meeting		3,500.00
<b>53 - Purchased Services Total</b>		<b>5,702.65</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
171 - Conservation	
51 - Personal Services	
510176 - Conservation Agent	57,239.00
Step increase	57,239.00
<b>51 - Personal Services Total</b>	<b>57,239.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS) Dept Request Amount**

173 - Environmental		
51 - Personal Services		
510173 - Environmental Coordinator		57,428.00
Stepped out :(		57,428.00
512010 - Temporary/Substitutes		3,500.00
Internship		3,500.00
519110 - Deferred Compensation		800.00
increased by \$50 from \$750 to \$800 per recent negotiations		800.00
<b>51 - Personal Services Total</b>		<b>61,728.00</b>
53 - Purchased Services		
524060 - Grounds Repair/Maint		14,000.00
Beaver management + invasive species management Town Landing, Rail Trail, and meadow		14,000.00
Invasive species management		0.00
535000 - Program Services		21,600.00
Program Services		0.00
<b>53 - Purchased Services Total</b>		<b>21,600.00</b>
54 - Supplies & Materials		
542000 - Office Supplies		0.00
ICLEI Software		0.00
<b>54 - Supplies &amp; Materials Total</b>		<b>0.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

175 - Planning Board		
51 - Personal Services		
510175 - Town Planner		82,934.52
Planner salary		82,934.52
510725 - Clerical/Admin		46,936.50
Department administrative coverage		46,936.50
512010 - Temporary/Substitutes		50,000.00
p-t professional planner for Master Plan + project		50,000.00
514030 - Longevity Differential		150.00
		150.00
519110 - Deferred Compensation		250.00
		250.00
<b>51 - Personal Services Total</b>		<b>180,271.02</b>
53 - Purchased Services		
530010 - Advertising		4,250.00
Small decrease from budgeted FY19 amount		4,250.00
530100 - Technologies Support/Services		0.00
Housing development		0.00
534002 - Postage		1,000.00
Required public notifications		1,000.00
534003 - Printing & Mailing		1,000.00
Printing of guides, design bulletins, etc.		1,000.00
<b>53 - Purchased Services Total</b>		<b>6,250.00</b>
57 - Other Expense		
571000 - Travel		250.00
Travel expenses to cover local and regional events		250.00
573000 - Dues/Memberships/Conferences		500.00
For professional membership (APA or ULI, etc.)		500.00
<b>57 - Other Expense Total</b>		<b>750.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS) Dept Request Amount**

	Dept Request Amount
<b>182 - Economic Development</b>	
<b>51 - Personal Services</b>	
510182 - Economic Development Director	98,251.00
Director salary	98,251.00
519110 - Deferred Compensation	300.00
Was increased from \$250 in 2018	300.00
<b>51 - Personal Services Total</b>	<b>98,551.00</b>
<b>53 - Purchased Services</b>	
530100 - Technologies Support/Services	49,500.00
Parking management	48,000.00
Website management software	1,500.00
530250 - Technical Services Other	10,000.00
Technical assistance	10,000.00
534003 - Printing & Mailing	1,000.00
Printing and mailing of materials	1,000.00
<b>53 - Purchased Services Total</b>	<b>60,500.00</b>
<b>57 - Other Expense</b>	
571000 - Travel	250.00
Parking expense	250.00
573000 - Dues/Memberships/Conferences	600.00
Professional organization membership	600.00
573010 - Collaborative/Regional Groups	6,500.00
Neponset Valley Chamber of Commerce	6,500.00
<b>57 - Other Expense Total</b>	<b>7,350.00</b>



FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
198 - BPCC	
53 - Purchased Services	
530250 - Technical Services Other	20,000.00
	20,000.00
53 - Purchased Services Total	20,000.00

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**210 - Police**

**51 - Personal Services**

	Dept Request Amount
510210 - Police Chief	343,031.34
Deputy Chief of Police	165,783.38
Police Chief (1)	177,247.96
510212 - Police Superior Officers	1,015,134.72
Lieutenants (4) and Sergeants (8)	1,015,134.72
510213 - Patrol Officers	2,691,048.16
Patrol Officers (43)	2,691,048.16
510292 - Animal Control	58,989.30
Animal Control Officer (1)	58,989.30
510650 - Non-Clerical/Support	94,972.38
Information Technology Specialist (1)	94,972.38
510725 - Clerical/Admin	56,159.70
Admin Assistant (1)	56,159.70
511326 - Clerical/Admin Support	66,024.00
Principal Department Assistant (1)	66,024.00
514020 - Holiday Differential	196,678.52
Eleven holidays	196,678.52
514030 - Longevity Differential	15,580.00
Longevity Pay	15,580.00
514050 - Positional Differential	2,559.00
Prison Monitors	2,559.00
514060 - Shift Differential	128,479.96
Shift differential pay	128,479.96
517040 - Wellness Program	11,000.00
Wellness Program	5,000.00
Wellness Program Incentives	6,000.00
519000 - Positional Stipend	857,284.22
519110 - Deferred Compensation	857,284.22
Deferred compensation	2,900.00
519150 - Other Wage Allowance	600.00
EMT Re-certification reimbursements	600.00
519180 - Uniform/Protective Wear Allow	66,050.00
Clothing Allowance	66,050.00
<b>51 - Personal Services Total</b>	<b>5,606,491.30</b>

**52 - Overtime**

513500 - Overtime Public Safety	660,143.87
Court Overtime	55,639.36

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
Fair Labor Standards Act Overtime	95,500.00
General Overtime	395,463.51
Training Overtime	113,541.00
<b>52 - Overtime Total</b>	<b>660,143.87</b>
<b>53 - Purchased Services</b>	
524040 - Vehicle Repair/Maint	37,995.00
Car washes for undercover vehicle.	240.00
Insurance Deductibles	2,000.00
Massachusetts Vehicle Inspection	805.00
Motorcycle Repair and Maintenance	1,500.00
Police Mountain Bike Repair and Maintenance	250.00
Speed display/variable message sign repairs and maintenance.	1,000.00
Vehicle car wash	3,250.00
Vehicle Detailing	600.00
Vehicle Repair and Maintenance	28,350.00
524045 - Equipment Repair/Maint	5,925.00
Bio-Hazard Cleaning	1,000.00
Document Shredding	550.00
Fire Extinguisher Service	400.00
Lidar Unit Calibration	525.00
Misc. Repairs and Maintenance	2,650.00
Radar Unit Calibration	800.00
527045 - Equipment	3,823.19
Multi Function Printer Lease	2,673.60
Multi Function Printer Lease Fee per copy.	720.00
Multi Function Printer Maintenance	206.39
Multi Function Printer overage lease fee	103.20
Multi Function Printer Shipping for Toner Included in Lease	120.00
530020 - Animal & Pest Control	5,955.00
Dog Shelter	5,955.00
530060 - Employee Testing	4,300.00
Medical Screening	2,800.00
530100 - Technologies Support/Services	1,500.00
Adobe Acrobat	104,560.84
Crossmatch Live Scan System	360.00
Delphi Technology Solutions software maintenance	700.00
Firehouse Inspector License	2,200.00
Firehouse Inspector Software	300.00
Firehouse Software	1,250.00
	1,890.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
Firehouse Symposium	5,700.00
Information Technology Support	35,861.04
Integration Partners	730.00
INTERFACE Referral Service	6,500.00
Language Line Interpreter Services	94.80
Manager Plus	650.00
MDT Support	1,500.00
Policy Management Software	900.00
Printer Toner Replacement	6,500.00
Public Relations Services	4,788.00
Securus Technologies	19,500.00
Taser Assurance Plan	11,242.00
Timekeeping System Maintenance	295.00
Tracking Service	600.00
Traffic Suite Software	3,000.00
530120 - Medical Services	2,317.44
Alcohol Screening	320.00
Drug Screening	1,500.00
Drug screening visit fee	400.00
Drug screening visit mileage charge.	97.44
530250 - Technical Services Other	0.00
Photo Processing	0.00
530290 - Training Services	29,697.00
Accreditation Conference	1,800.00
Animal Control Officer Training	400.00
Auxiliary Officer In Service Training	1,200.00
Command Training	950.00
Crime Prevention Training	400.00
Criminal Investigations	3,200.00
Daigle Use of Force Summit	1,590.00
Domestic Violence Response Training	740.00
Domestic Violence Training	275.00
Female Undercover Survival Techniques	600.00
Field Training Officer Refresher	200.00
Field Training Officer Training	480.00
Firearms Licensing Training	360.00
Information Technology	750.00
International Association of Chiefs of Police Annual Conference	425.00
Juvenile Law Legal Update	447.00
Mass Association of Crime Analyst Conference	400.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
Mass Chiefs Training	650.00
Mass Juvenile Police Officers Association Conference	900.00
Massachusetts Law Enforcement Firearms Instructor Association conference.	940.00
Microsoft Office Training	400.00
Narcotic Enforcement Officer Conference	800.00
New England Law Enforcement Executive Development Seminar	750.00
PACE drug interdiction course	450.00
Police Academy Tuition	6,000.00
Sergeant Leadership Program	790.00
Specialize Training	2,000.00
Wicklander Interview Training	1,800.00
534001 - Telephone/Wireless/Data	25,800.00
Cellular Service	12,360.00
Wireless Connectivity	13,440.00
534002 - Postage	927.00
Postage	300.00
Pre-Stamped Envelopes	627.00
534003 - Printing & Mailing	400.00
Printing	400.00
<b>53 - Purchased Services Total</b>	<b>221,700.47</b>

<b>54 - Supplies &amp; Materials</b>	
542000 - Office Supplies	1,262.49
Detail Invoicing 3-Part Vouchers	962.49
Miscellaneous	300.00
548010 - Vehicle Fuel	91,525.00
Vehicle Fuel	91,525.00
548030 - Vehicle Parts & Supplies	7,352.50
Keys	100.00
Misc. Vehicle Supplies	750.00
Vehicle Tires	6,313.50
Windshield Washer Fluid	189.00
558010 - Alarm/Safety Supplies	58,211.50
Alternative Light Source Kit	375.00
Ammunition	20,122.50
Animal Control Supplies	250.00
Chairs	500.00
Detainee Property Bags	129.00
Digital Camera Package	4,869.00
Digital Cameras for Cruisers	200.00
Digital Recorders	0.00

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

DNA Saliva Collection Kits	100.00
Drug Test Kits	400.00
Evidence Bags	881.00
Evidence gun box	40.00
Fingerprinting supplies	200.00
First Aid Supplies	500.00
Flags	150.00
ID Cards	60.00
Identification Cards	180.00
Ink Ribbons	135.00
Livescan Fingerprint Scanner	6,200.00
Misc	1,000.00
Photography Copy Stand	1,495.00
Portable Radio Batteries	1,104.00
Portable Stop Signs	360.00
Protective Gloves	920.00
Range and Armorer Cleaning Supplies	0.00
Recognition Award	225.00
Soft Carry Cases	516.00
Staples	30.00
Steel Targets	598.00
Tactical Vests and Helmets	7,600.00
Targets	200.00
Taser Training Cartridges	5,775.00
Taser Training Targets	130.00
Temporary Job Site Lighting	352.00
Traffic Cones	990.00
Training Materials	300.00
Undercover Surveillance Kits	650.00
Vehicle Tracking Dry Erase Board	550.00
Wood Frames	125.00
558070 - Publications & Subscriptions	2,005.00
Court Prosecutors Guide	150.00
Criminal Law Book.	340.00
Criminal Procedure Book	255.00
Drug Case Manual	130.00
Juvenile Law Book	390.00
Motor Vehicle Law Book	260.00
Public Record Database (TLO)	480.00
558100 - Uniforms/Protective Wear	4,200.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
Student Officer Uniforms and Equipment		4,200.00
<b>54 - Supplies &amp; Materials Total</b>		<b>164,556.49</b>
<b>57 - Other Expense</b>		
571000 - Travel		7,625.00
Daigle Use of Force Summit		800.00
Fast Lane Tolls		150.00
FBI Law Enforcement Executive Development Seminar		800.00
International Association of Chiefs of Police Conference		1,675.00
Massachusetts Association of Crime Analysts		900.00
Massachusetts Police Accreditation Conference. Projected for November of 2019.		1,400.00
Narcotic Enforcement Officers Association Annual Training		550.00
Pamet National Meeting		1,100.00
Parking Fees		250.00
573000 - Dues/Memberships/Conferences		15,595.00
Animal Control Officers Association		50.00
ASIS International Membership		195.00
Car Seat Installer Certification Fee		75.00
FBI Law Enforcement Executive Development Association		50.00
Greater Boston Police Council		1,900.00
High Technology Crime Investigation Association		80.00
International Association of Chiefs of Police		380.00
Massachusetts Association of Crime Analysts.		80.00
Massachusetts Chief of Police Association		450.00
Massachusetts Chiefs of Police		1,170.00
Massachusetts Law Enforcement Firearms Instructors and Armors Association		140.00
Massachusetts Police Accreditation Commission		1,900.00
Metropolitan Law Enforcement Council		3,750.00
National Association of Bunco Investigators		75.00
National Association of School Resource Officers		120.00
New England Association of Chiefs of Police		80.00
New England State Police Information Network		200.00
Norfolk County Chiefs of Police		450.00
Pamet User Group		250.00
Plymouth County Vehicle Purchasing Cooperative Bid		200.00
South Suburban Police Institute		4,000.00
<b>57 - Other Expense Total</b>		<b>23,220.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)** **Dept Request Amount**

220 - Fire		
51 - Personal Services		
510222 - Fire Superior Officers		1,841,872.00
		1,841,872.00
510223 - Firefighters		2,927,466.00
		2,927,466.00
514010 - Educational Differential		115,380.00
fire science degree program \$45 x CEU		115,380.00
514020 - Holiday Differential		262,237.00
		262,237.00
514030 - Longevity Differential		16,310.00
		16,310.00
519000 - Positional Stipend		419,500.00
EMT Stipend		0.00
Epi Pen / Defib Stipend		0.00
executive officer 5,000 training officer 1,000 documentation officer 1,000 equipment officer 1,000		419,500.00
519110 - Deferred Compensation		3,023.00
		3,023.00
519120 - In-Service Training		365,000.00
firefighter off duty training hours 80 hrs x \$35.00 = 196,000 fire academy certifications 169,000		365,000.00
519160 - Sick-leave Buyback		4,004.00
contractual fire chief 10 days x 60%		4,004.00
519180 - Uniform/Protective Wear Allowance		113,500.00
contractual uniform cleaning allowance		0.00
contractual uniform replacement and uniform cleaning allowance		113,500.00
<b>51 - Personal Services Total</b>		<b>6,068,292.00</b>
52 - Overtime		
513500 - Overtime Public Safety		418,016.00
		418,016.00
<b>52 - Overtime Total</b>		<b>418,016.00</b>
53 - Purchased Services		
524045 - Equipment Repair/Maint		13,750.00
equipment repair and maintenance services		13,750.00
fire engine pump testing \$4,250 ladder truck testing \$2,400		0.00
530120 - Medical Services		14,280.00
independent medical examinations		0.00
injured on duty ambulance service MOVED		0.00
monthly medical oxygen service		0.00
pre-employment exams independent medical exams		14,280.00



FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
pre-employment medical examinations		0.00
pre-employment psychological examinations		0.00
530250 - Technical Services Other		11,650.00
fire alarm repair services		0.00
fire extinguisher refills		0.00
scba annual flow test		0.00
scba annual mask fit testair bottle hydro static testing (5 year)		11,650.00
530290 - Training Services		59,705.00
- associated promotional exam fees- annual training services		59,705.00
aerial training		0.00
emt basic certification program		0.00
emt recertification		0.00
foam training		0.00
health and welfare / O2X program		0.00
pump 1 training		0.00
<b>53 - Purchased Services Total</b>		<b>99,385.00</b>
<b>54 - Supplies &amp; Materials</b>		
548010 - Vehicle Fuel		35,420.00
engine coolant		0.00
engine oil used for fire apparatus maintenance		0.00
vehicle fuel (diesel and gasoline)coolant & engine oil		35,420.00
548030 - Vehicle Parts & Supplies		18,200.00
chemical spill coverage / speedy dry		0.00
fire apparatus tiresvehicles parts & accessories		18,200.00
other vehicle tires		0.00
vehicle cleaning supplies		0.00
vehicle parts and accessories		0.00
550000 - Medical Supplies		9,450.00
first aid medical supplies		9,450.00
medical gloves		0.00
551020 - Educational Supplies		18,450.00
fire academy recruit class materials		0.00
fire prevention educational materials		0.00
fire science course materials		18,450.00
recruit academy physical fitness program		0.00
558010 - Alarm/Safety Supplies		5,950.00
fire alarm electrical supplies		5,950.00
fire alarm wire		0.00
558060 - Other Supplies		23,420.00
- health & wellness equipment replacement- firefighting foam- scba facepieces		23,420.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
fire hose nozzles	0.00
firefighting foam	0.00
health and wellnessphysical fitness equipment	0.00
ice rescue suits	0.00
protective clothing detergent	0.00
SCBA face masks	0.00
<b>54 - Supplies &amp; Materials Total</b>	<b>110,890.00</b>
<b>57 - Other Expense</b>	
573000 - Dues/Memberships/Conferences	7,220.00
- meeting and conference fees- membership dues	7,220.00
dues and memberships	0.00
publications and subscriptionsawards and plaques	0.00
<b>57 - Other Expense Total</b>	<b>7,220.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
235 - Dispatch	
51 - Personal Services	
510235 - Dispatch Supervisor	63,719.00
510236 - Dispatcher 8 dispatchers	63,719.00
512010 - Temporary/Substitutes 3 per diem dispatch positions / no benefits. Cost of all three positions is offset by the State 91	410,041.00
514020 - Holiday Differential	410,041.00
514030 - Longevity Differential	68,224.00
514060 - Shift Differential	68,224.00
519000 - Positional Stipend	21,600.00
519180 - Uniform/Protective Wear Allow	21,600.00
<b>51 - Personal Services Total</b>	<b>3,050.00</b>
<b>52 - Overtime</b>	<b>3,050.00</b>
513500 - Overtime Public Safety The total request for overtime shall be offset by \$22,280 received through two State 911 Department	14,777.00
<b>52 - Overtime Total</b>	<b>14,777.00</b>
<b>57 - Other Expense</b>	<b>2,250.00</b>
573000 - Dues/Memberships/Conferences E911 membership dues - \$100E911 publications - \$200Recognition awards - \$500	2,250.00
<b>57 - Other Expense Total</b>	<b>9,975.00</b>
	<b>9,975.00</b>
	<b>593,636.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept Request Amount
<b>240 - Building Inspection</b>	
<b>51 - Personal Services</b>	
510240 - Building Commissioner	105,159.00
510241 - Assistant Building Inspector	105,159.00
510242 - Inspector/Code Enforcement	77,598.00
Carmen step 7	77,598.00
Jim Craig step 2	218,292.00
Jim Sullivan step	77,598.00
510725 - Clerical/Admin	58,989.00
Gayle step 7	58,989.00
<b>51 - Personal Services Total</b>	<b>460,038.00</b>
<b>52 - Overtime</b>	
513500 - Overtime Public Safety	8,000.00
OT for inspections (required)	8,000.00
<b>52 - Overtime Total</b>	<b>8,000.00</b>
<b>54 - Supplies &amp; Materials</b>	
558060 - Other Supplies	2,000.00
<b>54 - Supplies &amp; Materials Total</b>	<b>2,000.00</b>
<b>57 - Other Expense</b>	
573000 - Dues/Memberships/Conferences	3,000.00
new employee required training for position	3,000.00
<b>57 - Other Expense Total</b>	<b>3,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
291 - Civil Preparedness Agency		
53 - Purchased Services		
524040 - Vehicle Repair/Maint		845.00
		845.00
524045 - Equipment Repair/Maint		550.00
		550.00
<b>53 - Purchased Services Total</b>		<b>1,395.00</b>
54 - Supplies & Materials		
548010 - Vehicle Fuel		400.00
		400.00
548030 - Vehicle Parts & Supplies		550.00
		550.00
558100 - Uniforms/Protective Wear		1,400.00
		1,400.00
<b>54 - Supplies &amp; Materials Total</b>		<b>2,350.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
340 - Norfolk County Agricultural	
57 - Other Expense	58,830.00
569000 - Other Intergovernmental	58,830.00
<b>57 - Other Expense Total</b>	<b>58,830.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
341 - Blue Hills Regional HS	
57 - Other Expense	
569000 - Other Intergovernmental	1,874,892.00
Prelim from T. Polito 2/7/18	1,874,892.00
57 - Other Expense Total	0.00
	1,874,892.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
410 - Engineering	
51 - Personal Services	
510411 - Engineers	142,624.00
Infrastructure Engineer	105,159.00
Project Engineer .43 (rest to Enterprise)	37,465.00
510412 - GIS	153,365.00
*New* GIS Technician	59,677.00
GIS Manager	93,688.00
512010 - Temporary/Substitutes	15,000.00
Engineering Intern hours only	15,000.00
519110 - Deferred Compensation	2,500.00
	2,500.00
<b>51 - Personal Services Total</b>	<b>313,489.00</b>



**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)** **Dept Request Amount**

<b>420 - Public Works</b>		
<b>51 - Personal Services</b>		
510420 - Public Works Director		120,780.00
510650 - Non-Clerical/Support		120,780.00
510725 - Clerical/Admin		1,419,139.00
512010 - Temporary/Substitutes		1,419,139.00
514030 - Longevity Differential		62,712.00
519110 - Deferred Compensation		62,712.00
519130 - License Renewal		66,577.00
519180 - Uniform/Protective Wear Allow		66,577.00
		10,005.00
		10,005.00
		800.00
		800.00
		6,000.00
		6,000.00
		11,275.00
		11,275.00
<b>51 - Personal Services Total</b>		<b>1,697,288.00</b>
<b>52 - Overtime</b>		
513500 - Overtime Public Safety		185,000.00
		185,000.00
<b>52 - Overtime Total</b>		<b>185,000.00</b>
<b>53 - Purchased Services</b>		
524040 - Vehicle Repair/Maint		196,175.00
524045 - Equipment Repair/Maint		196,175.00
miscellaneous small repairs		5,000.00
524060 - Grounds Repair/Maint		5,000.00
527045 - Equipment		150,123.00
The Department of Public works rents different equipment for a specific job. This saves the town m		150,123.00
529020 - Rubbish & Recycling Contracts		40,000.00
529030 - Roadwork Contracts		40,000.00
530100 - Technologies Support/Services		190,000.00
530160 - Professional Services Other		190,000.00
NPDES Permit services		30,000.00
		30,000.00
		10,000.00
		10,000.00
		75,000.00
		75,000.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
538030 - Street Lighting	282,000.00
Reclassified from separate department	282,000.00
<b>53 - Purchased Services Total</b>	<b>978,298.00</b>
<b>54 - Supplies &amp; Materials</b>	
546000 - Grounds Supplies	25,000.00
548030 - Vehicle Parts & Supplies	25,000.00
553010 - Cemetery Materials	20,000.00
Markers, concrete, supplies	20,000.00
553020 - Paving Materials	12,000.00
553040 - Streets & Roads Other	12,000.00
Bricks Block Mortar	75,000.00
<b>54 - Supplies &amp; Materials Total</b>	<b>32,000.00</b>
	<b>32,000.00</b>
	<b>164,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept. Request Amount
423 - Snow & Ice	
57 - Other Expense	
529130 - Snow/Ice Equipment Lease (D)	120,000.00
529140 - Snow/Ice Removal Materials	120,000.00
	220,000.00
	220,000.00
<b>57 - Other Expense Total</b>	<b>340,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
430 - Rubbish & Recycling		
53 - Purchased Services		
529020 - Rubbish & Recycling Contracts		2,435,371.00
		2,435,371.00
<b>53 - Purchased Services Total</b>		<b>2,435,371.00</b>
54 - Supplies & Materials		
551020 - Educational Supplies		3,500.00
553030 - Rubbish & Recycling Materials	These materials will be used to educate residents about proper trash and recycling disposal.	3,500.00
	Replacement of trash and recycling carts that have been damaged, carts for new residents/new constru	45,000.00
		45,000.00
<b>54 - Supplies &amp; Materials Total</b>		<b>48,500.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**465 - Facilities-Town**

**51 - Personal Services**

**510193 - Custodial**

Custodial Per Diems (pooled)  
 Custodial salaries include Ron Mammone and a FT vacant position for the new Ames building; Walter Ki Existing  
 Existing FY18 Budget  
 Library - Junior Custodian Existing Position  
 Library - Supervising Custodian Existing Position  
 New Hire (for Ames)

420,602.00  
 0.00  
 420,602.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00

**510690 - Facility Director**

Assistant Director of Facilities position transferring from School Facilities Budget

90,958.00

**510725 - Clerical/Admin**

46,143.00

**511433 - Maintenance**

Principal Dept Assistant is the Facilities Clerk position on the School Facilities side that we are

46,143.00

**Carpenter/Locksmith - Building Security Program**

66,704.00

**512010 - Temporary/Substitutes**

Existing HVAC Technician adding a 2% COLA effective July 1, 2019  
 HVAC mechanic - highered at Step 3  
 Temporary Subs for Time Off Coverage

34,680.00  
 0.00  
 0.00

**514030 - Longevity Differential**

34,680.00

**FY18 Budget included Ed Fitzhenry, now retired**

Per the union contract, we have 6 employees who are paid a longevity amount - it totals \$1,320 in FY

1,320.00

**519180 - Uniform/Protective Wear Allow**

5,400.00

**FY19 Budget adds 2 for Library & New Locksmith**

Uniform allowance per union contract for Custodians and HVAC Technician

0.00

**51 - Personal Services Total**

665,807.00

**52 - Overtime**

513000 - Overtime Other  
 Facilities Overtime Budget for Emergency coverage

11,024.00  
 0.00

Overtime for Maintenance staff to work on building repairs after 2:30pm M-F or on weekends that are

11,024.00

**52 - Overtime Total**

11,024.00

**53 - Purchased Services**

524041 - Carpentry Repair/Maint  
 Annual base funding for Carpentry repairs including door maintenance, lock repairs, key duplication,  
 Carpentry repairs required for all town buildings

18,375.00  
 0.00

524042 - Plumbing Repair/Maint  
 FY18 base plumbing repairs including drains  
 Plumbing Repairs are needed in all town buildings

18,375.00  
 13,566.00  
 0.00  
 13,566.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
Transfer from Endicott Enterprise fund	0.00
524043 - HVAC Repair/Maint	37,853.00
FY17 base HVAC repairs including steam traps, boiler water treatment, boiler cleaning service, rooftop HVAC Repairs are needed in all town buildings throughout the year	0.00
524044 - Electrical Repair/Maint	37,853.00
Electrical repairs are needed in all town buildings throughout the year	47,250.00
Electrical repairs to building systems including lighting, fire alarm, cameras, PA systems, swipe ca	47,250.00
524059 - Facilities - Other	0.00
Facilities - Other covers all of the life safety issues such as generators, fire alarms and elevator	129,524.00
FY18 base budget include building repairs in gener	129,524.00
Transfer from Endicott Enterprise fund	0.00
524060 - Grounds Repair/Maint	0.00
FY18 Base Budget	51,626.00
This line item includes items such as pest control, goose prevention and mulch for town buildings	0.00
Transfer from Endicott Enterprise fund	0.00
530250 - Technical Services Other	144,523.00
FY18 base includes professional/technical services	0.00
This line item covers HVAC Controls service agreements with Siemens, Honeywell and Stellar.	144,523.00
530260 - Ticket & Meter Services	0.00
Transfer Parking Meter services to Economic Devel	0.00
530290 - Training Services	15,640.00
Add Annual Asbestos Awareness training	0.00
FY18 Base Training budget	0.00
This covers annual training and continuing education required for trade licenses. Examples of train	15,640.00
<b>53 - Purchased Services Total</b>	<b>458,357.00</b>
<b>54 - Supplies &amp; Materials</b>	
543000 - Facilities/Maint Supplies	37,035.00
FY18 Base for all Town buildings	0.00
Maintenance supplies for building repairs needed on an annual basis.	37,035.00
Older buildings failing equipment	0.00
Transfer from Endicott Enterprise fund	0.00
543010 - Tools & Small Equipment	5,187.00
FY17 base supplies account for purchasing tools and small equipment such as pressure washers, hammer	0.00
To purchase or replace tools needed to perform building repairs.	5,187.00
545000 - Custodial Supplies	53,290.00
FY18 Base Budget	0.00
Improvement in chemical cleaning supplies	0.00
To purchase supplies such as chemicals for cleaning, garbage barrels and bags, toilet paper and pape	53,290.00
Transfer from Endicott Enterprise fund	0.00
Transfer from Library budget for cleaning supplies	0.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
546000 - Grounds Supplies		3,360.00
FY18 Base Budget		0.00
To purchase materials needed to maintain the grounds of town buildings such as salt spreaders, lawn		3,360.00
548010 - Vehicle Fuel		7,280.00
FY18 Base Budget		0.00
To supply gasoline for vehicles and grounds equipment such as mowers and snow blowers.		7,280.00
Transfer from Endicott Enterprise fund		0.00
548030 - Vehicle Parts & Supplies		10,000.00
FY18 Base Budget		0.00
To provide repairs to expanded fleet of vehicles including a dump truck, F350 utility bodies and tire		10,000.00
558020 - Furnishings & Fixtures		4,000.00
Furniture and Fixtures needed due to requests for new purchases or replacements.		4,000.00
Replace facilities staff/custodial furniture		0.00
558070 - Publications & Subscriptions		1,043.00
FY18 Base Budget		0.00
Publications such as Dedham Times, IFMA Facilities Reports for benchmarking, etc.		1,043.00
<b>54 - Supplies &amp; Materials Total</b>		<b>121,195.00</b>
<b>56 - Utilities</b>		<b>539,628.00</b>
<b>57 - Other Expense</b>		
571000 - Travel		5,236.00
Library Custodians split a vehicle stipend of \$375 monthly which works out to \$4500 annually. In FY		5,236.00
Travel reimbursement for continuing education or conferences		0.00
Vehicle stipend for Library custodians - transfer		0.00
573000 - Dues/Memberships/Conferences		2,190.00
Annual membership fees and conferences for IFMA, MMA, MFAA, AEE etc.		2,190.00
Annual membership fees for IFMA, MMA, MFAA, AEE etc.		0.00
<b>57 - Other Expense Total</b>		<b>7,426.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept: Request Amount**

510 - Health		
51 - Personal Services		
510511 - Health Director		105,159.00
510513 - Assistant Health Director		105,159.00
ASSISTANT BOARD OF HEALTH DIR ASSISTANT BOARD OF HEALTH DIR ASSISTANT BOARD OF HEALTH DIR ASSIS		77,598.00
510514 - Health Inspectors		77,598.00
BOH INSPECTOR	BOH INSPECTOR	70,347.00
BOH INSPECTOR	BOH INSPECTOR	70,347.00
510522 - Public Health Nurse		72,744.00
PUBLIC HEALTH NURSE	PUBLIC HEALTH NURSE	72,744.00
PUBLIC HEALTH NURSE	PUBLIC HEALTH NURSE	23,779.00
510725 - Clerical/Admin		23,779.00
BOH ADMINISTRATIVE ASSISTANT		380.00
514030 - Longevity Differential		380.00
519000 - Positional Stipend		2,000.00
this is for the animal inspector stipend		2,000.00
519100 - Car Allowance		13,500.00
519110 - Deferred Compensation		13,500.00
DIRECTORHEALTH DIRECTOR		1,250.00
519130 - License Renewal		1,250.00
renewals		1,200.00
519180 - Uniform/Protective Wear Allow		1,200.00
		2,000.00
		2,000.00
<b>51 - Personal Services Total</b>		<b>369,957.00</b>
53 - Purchased Services		
530120 - Medical Services		500.00
		500.00
530250 - Technical Services Other		500.00
		500.00
534003 - Printing & Mailing		600.00
		600.00
<b>53 - Purchased Services Total</b>		<b>1,600.00</b>
54 - Supplies & Materials		
550000 - Medical Supplies		1,100.00
		1,100.00
<b>54 - Supplies &amp; Materials Total</b>		<b>1,100.00</b>
57 - Other Expense		
571000 - Travel		1,200.00
gas reimbursement for mileage - PHN		1,200.00



FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
573000 - Dues/Memberships/Conferences	0.00
increase needed as grant funding will no longer cover conference expenses and need for continuing ed	0.00
579000 - Other Expense	17,500.00
Substance Abuse Coalition	17,500.00
<b>57 - Other Expense Total</b>	<b>18,700.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS) Dept Request Amount**

<b>541 - Council On Aging</b>		
<b>51 - Personal Services</b>		
510541 - Council On Aging Director		85,313.00
Director Salary, M-4, Step 2, 3.		85,313.00
510650 - Non-Clerical/Support outreach coordinator		104,719.00
Van Driver		68,244.00
514030 - Longevity Differential		36,475.00
		422.50
		422.50
519110 - Deferred Compensation		300.00
		300.00
<b>51 - Personal Services Total</b>		<b>190,754.50</b>
<b>53 - Purchased Services</b>		
530010 - Advertising		1,500.00
		1,500.00
534003 - Printing & Mailing		2,000.00
		2,000.00
535000 - Program Services		8,000.00
		8,000.00
<b>53 - Purchased Services Total</b>		<b>11,500.00</b>
<b>54 - Supplies &amp; Materials</b>		
542000 - Office Supplies		2,000.00
		2,000.00
548010 - Vehicle Fuel		8,000.00
		8,000.00
548030 - Vehicle Parts & Supplies		3,000.00
		3,000.00
558020 - Furnishings & Fixtures		2,000.00
		2,000.00
558050 - Program Supplies		3,000.00
		3,000.00
<b>54 - Supplies &amp; Materials Total</b>		<b>18,000.00</b>
<b>57 - Other Expense</b>		
571000 - Travel		200.00
		200.00
573000 - Dues/Memberships/Conferences		2,500.00
Budget to pay the memberships in the Massachusetts Councils on Aging Organization, for the annual pr		2,500.00
<b>57 - Other Expense Total</b>		<b>2,700.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS) Dept Request Amount**

542 - Youth Commission		
51 - Personal Services		
510542 - Youth Commission Director		95,714.00
		95,714.00
510650 - Non-Clerical/Support		131,714.00
		0.00
Cabral, C		63,470.00
Osei-Mensah, A		68,244.00
510725 - Clerical/Admin		52,230.00
Treacy, J		52,230.00
512010 - Temporary/Substitutes		12,216.00
Summer Youth Worker		7,500.00
Youth Worker PT		4,716.00
514030 - Longevity Differential		690.00
angela osei mensah		150.00
greg cabral		230.00
Joan Treacy		310.00
519100 - Car Allowance		6,750.00
		6,750.00
519110 - Deferred Compensation		500.00
Robert Blaney		500.00
<b>51 - Personal Services Total</b>		<b>299,814.00</b>
53 - Purchased Services		
535000 - Program Services		5,000.00
		5,000.00
<b>53 - Purchased Services Total</b>		<b>5,000.00</b>
54 - Supplies & Materials		
548010 - Vehicle Fuel		1,250.00
		1,250.00
<b>54 - Supplies &amp; Materials Total</b>		<b>1,250.00</b>
57 - Other Expense		
573000 - Dues/Memberships/Conferences		1,900.00
		1,900.00
<b>57 - Other Expense Total</b>		<b>1,900.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS) Dept Request Amount**

543 - Veterans Services		
51 - Personal Services		
510543 - Veterans Services Officer		66,081.00
		66,081.00
510725 - Clerical/Admin		21,907.00
Part-time clerical (16 hrs)		21,907.00
<b>51 - Personal Services Total</b>		<b>87,988.00</b>
53 - Purchased Services		
530250 - Technical Services Other		150.00
		150.00
<b>53 - Purchased Services Total</b>		<b>150.00</b>
57 - Other Expense		
571000 - Travel		4,500.00
Increase in travel.		4,500.00
572000 - Town Celebrations		6,500.00
		6,500.00
577000 - Veterans Benefits		175,000.00
		175,000.00
<b>57 - Other Expense Total</b>		<b>186,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)		Dept Request Amount
610 - Library		
51 - Personal Services		
510613 - Professional Librarian		319,650.00
		319,650.00
510615 - Library Assistant		373,443.74
Library Assistance		373,443.74
510618 - Library Page		10,140.00
		10,140.00
510619 - Assist Library Director		63,796.00
		63,796.00
512010 - Temporary/Substitutes		0.00
Sunday hours (pooled)		0.00
514030 - Longevity Differential		1,470.00
		1,470.00
<b>51 - Personal Services Total</b>		<b>768,499.74</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

**Dept Request Amount**

<b>630 - Parks &amp; Recreation</b>		
<b>51 - Personal Services</b>		
510630 - Parks & Recreation Director		95,714.00
26.1 pay periods for the Director		95,714.00
510631 - Assistant Parks & Rec Director		38,317.00
50% paid by revolving funds		38,317.00
510650 - Non-Clerical/Support		290,999.00
Parks & Grounds		0.00
Pool Director and Parks employees		290,999.00
510725 - Clerical/Admin		56,160.00
salary for admin assit		56,160.00
512010 - Temporary/Substitutes		193,000.00
Roughly 10% increase for substitutes		193,000.00
514030 - Longevity Differential		1,755.00
This is going down due to retirement		1,755.00
519100 - Car Allowance		450.00
Car allowance for director		450.00
519110 - Deferred Compensation		1,000.00
Asst Director + Director		1,000.00
DIRECTOR		0.00
519150 - Other Wage Allowance		2,000.00
Sick Incentive		2,000.00
519180 - Uniform/Protective Wear Allow		2,600.00
Shoes and uniform were combined in the contract this year with a new rate of 650		2,600.00
<b>51 - Personal Services Total</b>		<b>681,995.00</b>
<b>52 - Overtime</b>		
513000 - Overtime Other		11,500.00
Overtime for 4 parks department laborers. As part of union negotiations it was agreed to request a \$		11,500.00
<b>52 - Overtime Total</b>		<b>11,500.00</b>
<b>53 - Purchased Services</b>		
524040 - Vehicle Repair/Maint		5,000.00
524060 - Grounds Repair/Maint		5,000.00
527045 - Equipment		10,000.00
		10,000.00
535000 - Program Services		0.00
This is the towns contribution for the Flag Day Parade		0.00
538040 - Van Services		20,000.00
2 rental vans for the summer months for playgrounds		20,000.00
		8,000.00
		8,000.00

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
538070 - Bus Services	6,000.00
bus rentals for all recreation programs	6,000.00
Bus rentals for summer field trips and Clipper swim team	0.00
<b>53 - Purchased Services Total</b>	<b>49,000.00</b>
<b>54 - Supplies &amp; Materials</b>	
546000 - Grounds Supplies	120,000.00
This covers all supplies for the parks department. Seed, fertilizer, playground mulch, infield mix,	120,000.00
548010 - Vehicle Fuel	20,075.00
fuel for all park vehicles and park equipment	20,075.00
<b>54 - Supplies &amp; Materials Total</b>	<b>140,075.00</b>
<b>56 - Utilities</b>	<b>2,250.00</b>
<b>57 - Other Expense</b>	
571000 - Travel	150.00
This is for staff with no car allowance that need to travel occasionally.	150.00
573000 - Dues/Memberships/Conferences	450.00
	450.00
<b>57 - Other Expense Total</b>	<b>600.00</b>

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	Dept. Request Amount
<b>690 - Endicott</b>	
<b>51 - Personal Services</b>	
510690 - Facility Director	95,714.00
Director 2020	95,714.00
510725 - Clerical/Admin	42,817.00
Event Coordinator 2020	42,817.00
512010 - Temporary/Substitutes	20,000.00
Per-Diem 2020	20,000.00
519110 - Deferred Compensation	850.00
Director: \$550Event Coordinator: \$300	850.00
<b>51 - Personal Services Total</b>	<b>159,381.00</b>
<b>53 - Purchased Services</b>	
530010 - Advertising	10,800.00
Advertising includes: website hosting fees; Pridexilla; The Knot; WeddingWire; Engaged; WeddingSpot	10,800.00
530190 - Public Safety Services Other	10,000.00
Police Detail Fees - compensated by those hosting events where an officer is necessary	10,000.00
534003 - Printing & Mailing	850.00
	850.00
<b>53 - Purchased Services Total</b>	<b>21,650.00</b>
<b>54 - Supplies &amp; Materials</b>	
546000 - Grounds Supplies	1,500.00
Grounds/landscaping Supplies: Seasonal flowers for baskets, urns and boxes around the Estate	1,500.00
558020 - Furnishings & Fixtures	3,500.00
Furnishings & Fixtures: Includes tables, replacement chairs, lighting fixtures, knobs and other arc	3,500.00
<b>54 - Supplies &amp; Materials Total</b>	<b>5,000.00</b>
<b>57 - Other Expense</b>	
573000 - Dues/Memberships/Conferences	1,900.00
	1,900.00
<b>57 - Other Expense Total</b>	<b>1,900.00</b>



**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)**

	<b>Dept Request Amount</b>
693 - Civic Pride	
57 - Other Expense	20,000.00
569000 - Other Intergovernmental	20,000.00
<b>57 - Other Expense Total</b>	<b>20,000.00</b>

FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)	Dept Request Amount
694 - Cultural Council	
57 - Other Expense	
569000 - Other Intergovernmental	10,000.00
579000 - Other Expense	10,000.00
579000 - Other Expense	0.00
57 - Other Expense Total	10,000.00

**FY2020 BUDGET DETAILS (IF ENTERED IN MUNIS)** **Dept Request Amount**

910 - Employee Benefits		
<b>51 - Personal Services</b>		
517010 - Unemployment		53,000.00
		53,000.00
517020 - Medicare Tax		800,000.00
		800,000.00
517060 - Health Insurance		11,062,000.00
Cafeteria Plan Advisors (FSA)		2,500.00
Gowrie (claims management)		32,500.00
Health Equity (HSA Admin fees)		15,000.00
Health Equity (HSA Admin)		12,000.00
West Suburban (actives & retirees)		11,000,000.00
517070 - OPEB		1,680,142.00
Based on 2018 OPEB study schedule of payments		1,680,142.00
517080 - Pensions, Contributory		3,664,968.00
Assessment provided 2/2019 by DRS		3,664,968.00
517090 - Pensions, Non-Contributory		16,500.00
		16,500.00
519140 - Life Insurance		46,000.00
level funding		46,000.00
519150 - Other Wage Allowance		25,000.00
Medical expense benefits paid out Fire & Police		25,000.00
<b>51 - Personal Services Total</b>		<b>17,347,610.00</b>