# GENERAL FUND

# FISCAL YEAR 2013
# PROPOSED BUDGET

*JUNE 11 2012*

FY2013 REVENUE ANALYSIS

| | FY2011 Actuals | FY2012 Adopted | FY2013 Proposed |
|---|---|---|---|
| | | | |
| **LOCAL RECEIPTS** | | | |
| Motor Vehicle Excise | 1,575,000 | 1,575,000 | 1,545,000 |
| Other Excise | 170,735 | 170,735 | 210,735 |
| Penalties & Interest on Taxes & Excises | 100,000 | 100,000 | 120,000 |
| Payments in Lieu of Taxes | 21,718 | 21,718 | 21,718 |
| Charges for Services - Trash Disposal | - | - | - |
| Other Charges for Services - Water | - | - | - |
| Other Charges for services - Sewer | - | - | - |
| Fees | 165,000 | 205,000 | 205,000 |
| Rentals | 25,200 | 25,200 | 25,200 |
| Departmental Revenue - Schools | 1,000 | 1,000 | 1,000 |
| Departmental Revenue - Libraries | 1,000 | 1,000 | 1,000 |
| Departmental Revenue - Cemeteries | 15,000 | 15,000 | 15,000 |
| Departmental Revenue - Recreation | 65,000 | 65,000 | 65,000 |
| Other Departmental Revenue | 20,000 | 20,000 | 50,000 |
| Licenses & Permits | 190,000 | 190,000 | 205,000 |
| Special Assessments | - | - | - |
| Fines & Forfeits | 75,000 | 75,000 | 75,000 |
| Investment Income | 75,000 | 35,000 | 35,000 |
| Miscellaneous Recurring | 275,000 | 275,000 | 300,000 |
| Miscellaneous Non-Recurring | 26,779 | 27,500 | 27,487 |
| **SUBTOTAL** | **2,801,431** | **2,802,153** | **2,902,140** |
| | | | |
| **OTHER REVENUES** | | | |
| Real & Personal Property Tax Levy | 17,433,088 | 17,987,529 | 18,408,149 |
| Cherry Sheet Estimated Receipts | 12,129,080 | 11,940,660 | 12,363,601 |
| **SUBTOTAL** | **29,562,168** | **29,928,189** | **30,771,750** |
| | | | |
| **OTHER FINANCING SOURCES** | | | |
| Transfer from Sewer Fund | - | - | - |
| Sewer Indirect Costs | 410,877 | 414,090 | 446,089 |
| Water Indirect Costs | 252,605 | 218,943 | 239,717 |
| Stabilization | - | - | - |
| Free Cash | - | - | - |
| Overlay Surplus | - | - | - |
| Sale of Land | - | - | - |
| Wetlands Protection Fund | 12,954 | - | - |
| Waterway Improvements | 8,500 | 10,000 | 11,000 |
| Transfer from Capital Projects | - | - | - |
| Clarinda Wood Trust Fund | - | - | - |
| Mount Zion Perpetual Care | 23,459 | - | - |
| Law Enforcement Trust Fund | - | - | - |
| **SUBTOTAL** | **708,394** | **643,033** | **696,805** |
| | | | |
| **TOTAL REVENUES** | **33,071,994** | **33,373,375** | **34,370,695** |
| | | | |
| **LESS REDUCTIONS IN REVENUE** | | | |
| Cherry Sheet Assessments | 655,143 | 781,370 | 853,120 |
| Cherry Sheet Offsets | 209,211 | 183,504 | 166,816 |
| Amounts Certified for Tax Title Purposes | - | - | - |
| Final Court Judgments | - | - | - |
| Overlay Deficit(s) | - | - | - |
| Snow and Ice Deficit | - | 175,000 | - |
| Veterans Benefits Deficit | - | - | - |
| Transfer to Sewer Fund | 459,449 | 459,071 | 215,000 |
| Stabilization | - | - | - |
| Overlay | 150,000 | 150,000 | 150,000 |
| Other Amounts to be Raised | - | - | - |
| Special Articles | - | - | - |
| **SUBTOTAL** | **1,473,803** | **1,748,945** | **1,384,936** |
| | | | |
| **TOTAL AVAILABLE FOR APPROPRIATION** | **31,598,191** | **31,624,430** | **32,985,759** |
| **TOTAL APPROPRIATIONS** | **31,582,900** | **31,624,192** | **32,983,962** |
| | **15,291** | **238** | **1,797** |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| 114 | | | TOWN MODERATOR | | | |
| | 51 | 511001 | Moderator Stipend | 250 | 250 | 250 |
| | 51 | 511030 | Assistant Moderator Stipend | - | 100 | 100 |
| | | | ***Personnel Subtotal*** | ***250*** | ***350*** | ***350*** |
| | 52 | 570000 | Other Charges and Expenses | - | 94 | 94 |
| | | | ***Expenses Subtotal*** | ***-*** | ***94*** | ***94*** |
| | | | TOTAL TOWN MODERATOR | **250** | **444** | **444** |
| | | | | | | |
| 122 | | | BOARD OF SELECTMEN | | | |
| | 51 | 511007 | Selectmen Stipends | 9,623 | 12,102 | 12,102 |
| | 51 | 511050 | Executive Secretary | 38,428 | 38,419 | 41,600 |
| | 51 | 512001 | Town Meeting Workers | 200 | 501 | 500 |
| | 51 | 514006 | Longevity | 58,800 | 59,200 | 60,200 |
| | 51 | 514007 | Sick Leave Incentive | 9,145 | 12,912 | 10,958 |
| | 51 | 519016 | ADA Coordinator Stipend | - | - | - |
| | | | ***Personnel Subtotal*** | ***116,197*** | ***123,134*** | ***125,360*** |
| | 52 | 524001 | Building Maintenance | 3,484 | 5,000 | 5,000 |
| | 52 | 530008 | Employee Training | 1,550 | - | - |
| | 52 | 530009 | Audit | 31,500 | 25,000 | 25,000 |
| | 52 | 542000 | Office Supplies | 489 | 4,200 | 4,200 |
| | 52 | 570000 | Other Charges and Expenses | 9,564 | 1,709 | 1,709 |
| | 52 | 571000 | Travel | 803 | 3,026 | 3,026 |
| | 52 | 573000 | Dues/Subscriptions/Periodicals/Licenses | 735 | 2,291 | 2,291 |
| | | | ***Expenses Subtotal*** | ***48,124*** | ***41,226*** | ***41,226*** |
| | | | TOTAL BOARD OF SELECTMEN | **164,321** | **164,360** | **166,586** |
| | | | | | | |
| 123 | | | TOWN ADMINISTRATOR | | | |
| | 51 | 511001 | Administrator Salary | 110,238 | 110,423 | 110,000 |
| | 51 | 511050 | Executive Secretary | 41,770 | 41,760 | 40,040 |
| | 51 | 519999 | Salary Reserve | 5,580 | - | 10,000 |
| | | | ***Personnel Subtotal*** | ***157,587*** | ***152,183*** | ***160,040*** |
| | 52 | 527000 | Rentals and Leases | 4,632 | 5,810 | 5,810 |
| | 52 | 530000 | Professional Services | 1,100 | - | - |
| | 52 | 530001 | Medical Services | 1,649 | 900 | 900 |
| | 52 | 530008 | Employee Training | 1,550 | - | - |
| | 52 | 534001 | Telephone | 15,603 | 20,000 | 20,000 |
| | 52 | 534003 | Postage | 14,560 | 11,000 | 11,000 |
| | 52 | 542000 | Office Supplies | 1,403 | 1,500 | 1,500 |
| | 52 | 570000 | Other Charges and Expenses | 6,424 | 2,000 | 2,000 |
| | 52 | 573000 | Dues/Subscriptions/Periodicals/Licenses | 2,774 | 650 | 650 |
| | 52 | 579000 | Unpaid Bills | 4,250 | - | - |
| | | | ***Expenses Subtotal*** | ***53,944*** | ***41,860*** | ***41,860*** |
| | | | TOTAL TOWN ADMINISTRATOR | **211,531** | **194,043** | **201,900** |
| | | | | | | |
| 131 | | | FINANCE COMMITTEE | | | |
| | 51 | 511052 | Secretary Stipend | 3,350 | 3,350 | 3,350 |
| | | | ***Personnel Subtotal*** | ***3,350*** | ***3,350*** | ***3,350*** |
| | 52 | 570000 | Other Charges and Expenses | 280 | 185 | 185 |
| | 52 | 573000 | Dues/Subscriptions/Periodicals/Licenses | - | 250 | 250 |
| | | | ***Expenses Subtotal*** | ***280*** | ***435*** | ***435*** |
| | | | TOTAL FINANCE COMMITTEE | **3,630** | **3,785** | **3,785** |
| | | | | | | |
| 132 | | | RESERVE FUND | | | |
| | 59 | 599000 | Reserve Fund | 24,080 | 25,000 | 25,000 |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | **TOTAL RESERVE FUND** | **24,080** | **25,000** | **25,000** |
| | | | | | | |
| 135 | | | **TOWN ACCOUNTANT** | | | |
| | 51 | 511001 | Accountant Salary | 74,549 | 74,549 | 77,976 |
| | 51 | 511030 | Assistant Salary | 46,753 | 46,753 | 47,502 |
| | 51 | 511053 | Principal Clerk Salary | - | - | - |
| | 51 | 511055 | Clerk Salary | 32,728 | 33,197 | 34,398 |
| | 51 | 519019 | Certification Stipend | 1,000 | 1,000 | 1,000 |
| | | | ***Personnel Subtotal*** | ***155,030*** | ***155,499*** | ***160,876*** |
| | 52 | 530000 | Professional Services | 736 | 500 | 500 |
| | 52 | 542000 | Office Supplies | 1,554 | 3,437 | 3,546 |
| | 52 | 570000 | Other Charges and Expenses | 1,988 | 1,229 | 1,257 |
| | | | ***Expenses Subtotal*** | ***4,278*** | ***5,166*** | ***5,303*** |
| | | | **TOTAL TOWN ACCOUNTANT** | **159,307** | **160,665** | **166,179** |
| | | | | | | |
| 141 | | | **ASSESSORS** | | | |
| | 51 | 511001 | Chief Assessor | 38,891 | 43,827 | 45,842 |
| | 51 | 511053 | Principal Clerk Salary | 42,496 | 42,496 | 43,189 |
| | 51 | 511054 | Senior Clerk Salary | 38,988 | 38,988 | 39,621 |
| | 51 | 519026 | Assessors Stipends | 3,000 | 3,000 | 3,000 |
| | | | ***Personnel Subtotal*** | ***123,375*** | ***128,311*** | ***131,652*** |
| | 52 | 530008 | Employee Training | 440 | 500 | 500 |
| | 52 | 542000 | Office Supplies | 757 | 3,000 | 3,000 |
| | 52 | 570000 | Other Charges and Expenses | 2,132 | 2,500 | 2,500 |
| | 52 | 571000 | Travel | 330 | 400 | 400 |
| | | | ***Expenses Subtotal*** | ***3,660*** | ***6,400*** | ***6,400*** |
| | 57 | 530018 | Assessing Services | 51,200 | 51,200 | 60,000 |
| | | | ***Special Articles Subtotal*** | ***51,200*** | ***51,200*** | ***60,000*** |
| | | | **TOTAL ASSESSORS** | **178,235** | **185,911** | **198,052** |
| | | | | | | |
| 145 | | | **TOWN TREASURER** | | | |
| | 51 | 511001 | Treasurer Salary | 44,901 | 54,784 | 55,119 |
| | 51 | 511030 | Assistant Salary | 46,766 | 46,753 | 47,502 |
| | 51 | 511056 | Part Time Clerk | 10,996 | 11,912 | 12,508 |
| | 51 | 519019 | Certification Stipend | 1,000 | - | - |
| | | | ***Personnel Subtotal*** | ***103,663*** | ***113,449*** | ***115,130*** |
| | 52 | 530000 | Professional Services | 1,215 | 3,000 | 3,000 |
| | 52 | 530008 | Employee Training | 327 | 800 | 800 |
| | 52 | 530010 | Legal Services | - | 2,000 | 2,000 |
| | 52 | 530017 | Financial Services | 16,421 | 20,000 | 20,000 |
| | 52 | 542000 | Office Supplies | 3,543 | 4,500 | 4,500 |
| | 52 | 570000 | Other Charges and Expenses | - | - | - |
| | 52 | 571000 | Travel | 88 | 300 | 300 |
| | | | ***Expenses Subtotal*** | ***21,594*** | ***30,600*** | ***30,600*** |
| | | | **TOTAL TOWN TREASURER** | **125,258** | **144,049** | **145,730** |
| | | | | | | |
| 146 | | | **TOWN COLLECTOR** | | | |
| | 51 | 511001 | Collector Salary | 54,784 | 54,784 | 57,302 |
| | 51 | 511054 | Senior Clerks Salary | 76,405 | 77,976 | 79,243 |
| | 51 | 519019 | Certification Stipend | 1,000 | 1,000 | 1,000 |
| | | | ***Personnel Subtotal*** | ***132,189*** | ***133,760*** | ***137,545*** |
| | 52 | 530000 | Professional Services | 7,628 | - | - |
| | 52 | 530008 | Employee Training | 350 | 800 | 800 |
| | 52 | 530017 | Financial Services | 5,679 | 8,500 | 8,500 |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | 52 | 542000 | Office Supplies | 22,653 | 28,000 | 28,000 |
| | 52 | 570000 | Other Charges and Expenses | 9,788 | 7,929 | 7,929 |
| | 52 | 571000 | Travel | 155 | 300 | 200 |
| | 52 | 578010 | Interest on Tax Refunds | - | - | 100 |
| | | | ***Expenses Subtotal*** | ***46,254*** | ***45,529*** | ***45,529*** |
| | | | **TOTAL TOWN COLLECTOR** | **178,443** | **179,289** | **183,074** |
| | | | | | | |
| **151** | | | **TOWN COUNSEL** | | | |
| | 52 | 530010 | Legal Services | 86,079 | 110,000 | 100,000 |
| | 52 | 570000 | Other Charges and Expenses | - | - | - |
| | | | ***Expenses Subtotal*** | ***86,079*** | ***110,000*** | ***100,000*** |
| | | | **TOTAL TOWN COUNSEL** | **86,079** | **110,000** | **100,000** |
| | | | | | | |
| **152** | | | **PERSONNEL BOARD** | | | |
| | 52 | 530001 | Medical Services | 4,164 | 5,000 | 5,000 |
| | | | ***Expenses Subtotal*** | ***4,164*** | ***5,000*** | ***5,000*** |
| | | | **TOTAL PERSONNEL BOARD** | **4,164** | **5,000** | **5,000** |
| | | | | | | |
| **155** | | | **DATA PROCESSING** | | | |
| | 51 | 511002 | Director | - | - | 16,167 |
| | | | ***Personnel Subtotal*** | ***-*** | ***-*** | ***16,167*** |
| | 52 | 524015 | Computer Maintenance | 46,888 | 45,577 | 46,797 |
| | 52 | 530000 | Professional Services | 15,600 | 15,600 | 5,000 |
| | 52 | 558002 | Computer Supplies | 6,493 | 7,500 | 7,500 |
| | 52 | 570000 | Other Charges and Expenses | - | - | 500 |
| | | | ***Expenses Subtotal*** | ***68,981*** | ***68,677*** | ***59,797*** |
| | 58 | 585019 | Computer Equipment | 11,066 | 5,000 | 10,000 |
| | | | ***Capital Outlay Subtotal*** | ***11,066*** | ***5,000*** | ***10,000*** |
| | | | **TOTAL DATA PROCESSING** | **80,046** | **73,677** | **85,964** |
| | | | | | | |
| **161** | | | **TOWN CLERK** | | | |
| | 51 | 511001 | Town Clerk Salary | 54,784 | 54,784 | 57,302 |
| | 51 | 511030 | Assistant Salary | 47,630 | 46,753 | 47,502 |
| | 51 | 519019 | Certification Stipend | - | - | 1,000 |
| | | | ***Personnel Subtotal*** | ***102,414*** | ***101,537*** | ***105,804*** |
| | 52 | 520000 | Purchase of Services | 2,999 | 3,595 | 3,595 |
| | 52 | 530008 | Employee Training | 201 | 800 | 1,800 |
| | 52 | 534005 | Printing & Copying | 1,153 | - | - |
| | 52 | 542000 | Office Supplies | 1,464 | 3,567 | 3,567 |
| | 52 | 570000 | Other Charges and Expenses | 563 | - | - |
| | | | ***Expenses Subtotal*** | ***6,379*** | ***7,962*** | ***8,962*** |
| | | | **TOTAL TOWN CLERK** | **108,793** | **109,499** | **114,766** |
| | | | | | | |
| **162** | | | **ELECTIONS & REGISTRATION** | | | |
| | 51 | 512003 | Election Workers | 13,868 | 10,800 | 12,000 |
| | 51 | 512005 | Census Workers | 4,556 | 5,000 | 5,000 |
| | 51 | 519012 | Election Clerk Stipend | 1,953 | 1,953 | 1,953 |
| | 51 | 519014 | Registrars Stipends | 1,904 | 1,904 | 1,904 |
| | | | ***Personnel Subtotal*** | ***22,282*** | ***19,657*** | ***20,857*** |
| | 52 | 534005 | Printing & Copying | 5,238 | 2,000 | 6,900 |
| | 52 | 542000 | Office Supplies | - | 660 | 500 |
| | 52 | 570000 | Other Charges and Expenses | 70 | - | 90 |
| | 52 | 575001 | Meals/Food | 342 | 320 | 300 |
| | | | ***Expenses Subtotal*** | ***5,650*** | ***2,980*** | ***7,790*** |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | TOTAL ELECTION & REGISTRATION | 27,932 | 22,637 | 28,647 |
| | | | | | | |
| 177 | | | CODE ENFORCEMENT | | | |
| | 51 | 511027 | Conservation Agent | - | - | 10,400 |
| | 51 | 511055 | Clerk Salary | 35,271 | 35,261 | 35,836 |
| | | | *Personnel Subtotal* | *35,271* | *35,261* | *46,236* |
| | 52 | 530000 | Professional Services | 352 | 12,800 | 3,072 |
| | 52 | 530008 | Employee Training | - | - | 1,700 |
| | 52 | 530010 | Legal Services | 53 | 1,792 | - |
| | 52 | 542000 | Office Supplies | 12 | 100 | 1,695 |
| | 52 | 569001 | CMRPC Assessment | 3,955 | 3,955 | 4,040 |
| | 52 | 570000 | Other Charges and Expenses | 1,503 | 1,485 | 1,072 |
| | 52 | 571000 | Travel | - | 865 | 700 |
| | 52 | 573000 | Dues/Subscriptions/Periodicals/Licenses | - | 218 | 230 |
| | | | *Expenses Subtotal* | *5,874* | *21,215* | *12,509* |
| | | | TOTAL CODE ENFORCEMENT | 41,145 | 56,476 | 58,744 |
| | | | | | | |
| 182 | | | COMMUNITY DEVELOPMENT | | | |
| | 52 | 530000 | Professional Services | 1,200 | 1,200 | 1,200 |
| | | | *Expenses Subtotal* | *1,200* | *1,200* | *1,200* |
| | | | TOTAL COMMUNITY DEVELOPMENT | 1,200 | 1,200 | 1,200 |
| | | | | | | |
| 192 | | | TOWN OFFICE BUILDING | | | |
| | 51 | 511022 | Custodial Salary | - | - | - |
| | 51 | 513000 | Regular Overtime | 10,000 | 10,000 | 10,000 |
| | | | *Personnel Subtotal* | *10,000* | *10,000* | *10,000* |
| | 52 | 521001 | Electricity | 25,842 | 10,000 | 50,000 |
| | 52 | 521003 | Heating Fuel | 36,605 | 50,000 | 10,000 |
| | 52 | 524001 | Building Maintenance | 20,097 | 15,000 | 15,000 |
| | | | *Expenses Subtotal* | *82,544* | *75,000* | *75,000* |
| | | | TOTAL TOWN OFFICE BUILDING | 92,544 | 85,000 | 85,000 |
| | | | | | | |
| 195 | | | TOWN REPORT | | | |
| | 51 | 513000 | Regular Overtime | 1,229 | 3,000 | 1,500 |
| | | | *Personnel Subtotal* | *1,229* | *3,000* | *1,500* |
| | 52 | 530000 | Professional Services | 300 | - | 500 |
| | 52 | 534005 | Printing & Copying | 2,466 | 1,000 | 2,000 |
| | | | *Expenses Subtotal* | *2,766* | *1,000* | *2,500* |
| | | | TOTAL TOWN REPORT | 3,995 | 4,000 | 4,000 |
| | | | | | | |
| 210 | | | POLICE DEPARTMENT | | | |
| | 51 | 511003 | Police Chief | 85,198 | 85,198 | 89,116 |
| | 51 | 511005 | Deputy Chief | - | - | 70,354 |
| | 51 | 511028 | Lieutenant | - | - | 67,004 |
| | 51 | 511008 | Sergeants/Patrolmen | 1,426,383 | 1,429,152 | 1,461,323 |
| | 51 | 511009 | Quinn Bill | 119,506 | 117,199 | 204,142 |
| | 51 | 511011 | Intermittents | 6,404 | 25,000 | 10,000 |
| | 51 | 511012 | Matrons | 44 | 2,577 | 2,577 |
| | 51 | 511050 | Executive Secretary | 48,315 | 50,669 | 52,999 |
| | 51 | 513000 | Regular Overtime | 98,314 | 65,000 | 65,000 |
| | 51 | 513001 | Desk Coverage Overtime | 11,371 | 25,000 | 25,000 |
| | 51 | 513003 | Court/Witness Overtime | 32,766 | 35,000 | 35,000 |
| | 51 | 513004 | Employee Training Overtime | 6,925 | 10,000 | 10,000 |
| | 51 | 514002 | Holiday Pay | 64,156 | 63,823 | 71,741 |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | 51 | 519004 | Clothing Allowance | 29,000 | 29,000 | 33,000 |
| | 51 | 519017 | Photography Stipend | 996 | 1,000 | 1,000 |
| | | | ***Personnel Subtotal*** | ***1,929,378*** | ***1,938,618*** | ***2,198,255*** |
| | 52 | 524003 | Vehicle Maintenance | 14,514 | 10,000 | 20,000 |
| | 52 | 524006 | Telephone/Communications Maintenance | 28,754 | 25,000 | 30,000 |
| | 52 | 524007 | Office Equipment Maintenance | 4,913 | 5,000 | 12,000 |
| | 52 | 527010 | Equipment Rental/Lease | 1,484 | 1,484 | 1,484 |
| | 52 | 530000 | Professional Services | 1,260 | - | 500 |
| | 52 | 530001 | Medical Services | - | - | 1,200 |
| | 52 | 530008 | Employee Training | 14,257 | 6,000 | 15,000 |
| | 52 | 534001 | Telephone | 11,532 | 17,371 | 17,371 |
| | 52 | 542000 | Office Supplies | 11,615 | 7,000 | 12,000 |
| | 52 | 548001 | Gasoline | 38,884 | 61,955 | 61,955 |
| | 52 | 558003 | Supplies and Materials | 3,307 | 3,200 | 3,800 |
| | 52 | 558006 | Protective Clothing | 1,340 | - | 1,000 |
| | 52 | 570000 | Other Charges and Expenses | 1,000 | 1,000 | 1,000 |
| | 52 | 571000 | Travel | 281 | 500 | 750 |
| | 52 | 573000 | Dues/Subscriptions/Periodicals/Licenses | 1,095 | 1,165 | 2,000 |
| | 52 | 575001 | Meals/Food | 3,691 | 3,800 | 4,000 |
| | 52 | 578012 | Insurance Deductible | - | 1,000 | 1,000 |
| | | | ***Expenses Subtotal*** | ***137,927*** | ***144,475*** | ***185,060*** |
| | 58 | 585017 | Police Cruisers | 48,878 | 37,468 | 62,296 |
| | | | ***Capital Outlay Subtotal*** | ***48,878*** | ***37,468*** | ***62,296*** |
| | | | TOTAL POLICE DEPARTMENT | 2,116,183 | 2,120,561 | 2,445,611 |
| | | | | | | |
| 211 | | | POLICE DISPATCHERS | | | |
| | 51 | 511010 | Police Dispatchers | 146,448 | 148,478 | 151,819 |
| | 51 | 511041 | Part Time Other Labor | 28,305 | 28,992 | 32,000 |
| | 51 | 513000 | Regular Overtime | 6,457 | 10,000 | 10,000 |
| | 51 | 514002 | Holiday Pay | 6,925 | 7,395 | 7,591 |
| | 51 | 519004 | Clothing Allowance | 3,300 | 2,475 | 2,475 |
| | | | ***Personnel Subtotal*** | ***191,434*** | ***197,340*** | ***203,885*** |
| | 52 | 530008 | Employee Training | - | 1,000 | 1,000 |
| | | | ***Expenses Subtotal*** | ***-*** | ***1,000*** | ***1,000*** |
| | | | TOTAL POLICE DISPATCHERS | 191,434 | 198,340 | 204,885 |
| | | | | | | |
| 215 | | | POLICE/FIRE STATION MAINTENANCE | | | |
| | 51 | 511022 | Custodial Salary | 45,169 | 45,894 | 46,634 |
| | 51 | 513000 | Regular Overtime | 2,225 | 3,000 | 3,000 |
| | | | ***Personnel Subtotal*** | ***47,394*** | ***48,894*** | ***49,634*** |
| | 52 | 521001 | Electricity | 24,956 | 21,649 | 25,000 |
| | 52 | 521003 | Heating Fuel | 13,750 | 19,120 | 15,000 |
| | 52 | 524001 | Building Maintenance | 8,073 | 1,700 | 3,000 |
| | 52 | 524020 | Equipment Maintenance | - | 500 | 500 |
| | 52 | 545000 | Custodial Supplies | 916 | 1,750 | 2,000 |
| | | | ***Expenses Subtotal*** | ***47,694*** | ***44,719*** | ***45,500*** |
| | | | TOTAL POLICE/FIRE STATION MAINTENANCE | 95,088 | 93,613 | 95,134 |
| | | | | | | |
| 220 | | | FIRE DEPARTMENT | | | |
| | 51 | 511003 | Fire Chief | 13,332 | 13,332 | 13,332 |
| | 51 | 511003 | Rescue Chief | 4,963 | 4,963 | - |
| | 51 | 511004 | Fire Warden | - | 1,522 | 1,522 |
| | 51 | 511005 | Deputy Chief | 5,835 | 5,835 | 11,670 |
| | 51 | 511006 | Oil Burner Inspector Stipend | 1,848 | 1,848 | 1,848 |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | 51 | 511013 | Engineers | 5,952 | 4,369 | - |
| | 51 | 511014 | Captains | 17,443 | 17,443 | 19,768 |
| | 51 | 511015 | Lieutenants | 17,707 | 17,707 | 25,224 |
| | 51 | 511016 | Privates and Drivers | 63,993 | 77,427 | 82,619 |
| | 51 | 511017 | Fire Alarm Superintendent | 5,430 | 5,430 | 5,430 |
| | 51 | 511040 | Other Labor | 202,832 | 195,164 | 200,000 |
| | 51 | 511055 | Clerk Salary | 40,298 | 40,298 | 37,024 |
| | 51 | 519004 | Clothing Allowance | 361 | 825 | - |
| | 51 | 519007 | Car Allowance | - | - | - |
| | 51 | 519013 | Bookkeeper Stipend | 3,303 | - | - |
| | 51 | 519023 | Emergency Management Director | 1,075 | 1,075 | 1,075 |
| | 51 | 519027 | Clerk Stipend | 3,974 | - | - |
| | | | ***Personnel Subtotal*** | ***388,345*** | ***387,238*** | ***399,511*** |
| | 52 | 521001 | Electricity | 2,519 | 2,439 | 2,439 |
| | 52 | 521003 | Heating Fuel | 6,705 | 8,681 | 8,681 |
| | 52 | 524000 | Repairs & Maintenance | 21,372 | 22,300 | 22,610 |
| | 52 | 524001 | Building Maintenance | 2,624 | 800 | 800 |
| | 52 | 524003 | Vehicle Maintenance | 3,786 | 5,500 | 5,510 |
| | 52 | 524006 | Telephone/Communications Maintenance | 900 | 901 | 916 |
| | 52 | 524007 | Office Equipment Maintenance | 1,774 | 3,400 | 3,400 |
| | 52 | 524019 | Fire Alarm Maintenance | 261 | 3,000 | 3,000 |
| | 52 | 524021 | Equipment Maintenance | 2,588 | 2,695 | 2,776 |
| | 52 | 527013 | Emergency Shelter | - | 150 | 150 |
| | 52 | 530000 | Professional Services | 1,676 | 1,200 | 1,200 |
| | 52 | 530001 | Medical Services | - | - | - |
| | 52 | 530008 | Employee Training | 932 | 1,725 | 1,777 |
| | 52 | 534001 | Telephone | 797 | 1,500 | 1,520 |
| | 52 | 542000 | Office Supplies | 2,916 | 3,800 | 3,812 |
| | 52 | 548001 | Gasoline | 5,983 | 6,500 | 6,500 |
| | 52 | 548004 | Tires and Tubes | 2,317 | 1,750 | 1,760 |
| | 52 | 548005 | Motor Oil and Lubricants | 800 | 1,300 | 1,324 |
| | 52 | 548006 | Parts and Accessories | - | 5,000 | 5,000 |
| | 52 | 550000 | Medical Supplies | 686 | 3,300 | 3,324 |
| | 52 | 558002 | Computer Supplies | - | - | - |
| | 52 | 558001 | Supplies and Materials | 25,989 | 30,757 | 31,445 |
| | 52 | 558006 | Uniforms | - | 1 | 1 |
| | 52 | 570000 | Other Charges and Expenses | 293 | - | - |
| | 52 | 571000 | Travel | - | 251 | 251 |
| | 52 | 573000 | Dues/Subscriptions/Periodicals/Licenses | - | - | - |
| | 52 | 575001 | Meals/Food | 150 | 949 | 799 |
| | 52 | 578012 | Insurance Deductible | 1,000 | - | - |
| | | | ***Expenses Subtotal*** | ***86,068*** | ***107,899*** | ***108,995*** |
| | | | **TOTAL FIRE DEPARTMENT** | **474,413** | **495,137** | **508,506** |
| | | | | | | |
| **240** | | | **INSPECTIONAL SERVICES** | | | |
| | 51 | 511023 | Building Inspector | 19,880 | 41,760 | 57,000 |
| | 51 | 511024 | Wiring Inspector | 8,617 | 8,617 | 9,048 |
| | 51 | 511025 | Plumbing Inspector | 7,058 | 7,058 | 7,199 |
| | 51 | 511026 | Gas Inspector | 2,075 | 2,075 | 2,117 |
| | 51 | 511033 | Assistant Building Inspector | - | - | - |
| | 51 | 511034 | Assistant Wiring Inspector | 1,216 | 1,216 | 1,277 |
| | 51 | 511035 | Assistant Plumbing Inspector | - | 624 | 624 |
| | 51 | 511055 | Clerk Salary | - | 31,881 | 33,743 |
| | 51 | 511056 | Part Time Clerk | 14,800 | - | - |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | 51 | 519007 | Car Allowance | 700 | 1,200 | 1,200 |
| | | | ***Personnel Subtotal*** | ***54,346*** | ***94,431*** | ***112,207*** |
| | 52 | 530008 | Employee Training | - | 500 | 500 |
| | 52 | 542000 | Office Supplies | 1,304 | 1,000 | 1,000 |
| | 52 | 570000 | Other Charges and Expenses | 227 | 1,000 | 1,000 |
| | 52 | 571000 | Travel | - | - | - |
| | 52 | 576000 | Dues/Subscriptions/Periodicals/Licenses | - | 500 | 500 |
| | | | ***Expenses Subtotal*** | ***1,531*** | ***3,000*** | ***3,000*** |
| | | | **TOTAL INSPECTIONAL SERVICES** | **55,877** | **97,431** | **115,207** |
| | | | | | | |
| **244** | | | **SEALER OF WEIGHTS & MEASURES** | | | |
| | 52 | 530000 | Professional Services | 4,250 | 4,250 | 4,250 |
| | | | ***Expenses Subtotal*** | ***4,250*** | ***4,250*** | ***4,250*** |
| | | | **TOTAL SEALER OF WEIGHTS & MEASURES** | **4,250** | **4,250** | **4,250** |
| | | | | | | |
| **292** | | | **ANIMAL CONTROL** | | | |
| | 51 | 511030 | Assistant Animal Control Officer | 3,615 | 3,615 | 3,796 |
| | 51 | 519015 | Dead Animal Removal Stipend | 1,558 | 1,558 | 1,636 |
| | 51 | 519024 | Animal Control Officer | 8,303 | 8,303 | 8,718 |
| | | | ***Personnel Subtotal*** | ***13,476*** | ***13,476*** | ***14,150*** |
| | 52 | 521001 | Electricity | - | - | 2,500 |
| | 52 | 521003 | Heating Fuel | - | - | 2,500 |
| | 52 | 524003 | Vehicle Maintenance | - | 300 | 100 |
| | 52 | 542000 | Office Supplies | - | 100 | 500 |
| | 52 | 570000 | Other Charges and Expenses | 2,383 | 2,000 | 2,000 |
| | | | ***Expenses Subtotal*** | ***2,383*** | ***2,400*** | ***7,600*** |
| | | | **TOTAL ANIMAL CONTROL** | **15,859** | **15,876** | **21,750** |
| | | | | | | |
| **293** | | | **PARKING CLERK** | | | |
| | 51 | 519018 | Parking Clerk Stipend | 5,658 | 5,658 | 5,658 |
| | | | ***Personnel Subtotal*** | ***5,658*** | ***5,658*** | ***5,658*** |
| | | | **TOTAL PARKING CLERK** | **5,658** | **5,658** | **5,658** |
| | | | | | | |
| **294** | | | **FORESTRY DEPARTMENT** | | | |
| | 51 | 511004 | Fire Warden | 1,395 | - | - |
| | 51 | 511040 | Other Labor | 1,500 | - | - |
| | | | ***Personnel Subtotal*** | ***2,895*** | - | - |
| | | | **TOTAL FORESTRY DEPARTMENT** | **2,895** | - | - |
| | | | | | | |
| **295** | | | **HARBORMASTER** | | | |
| | 51 | 513002 | Harbormaster Overtime | 5,379 | 8,000 | 9,000 |
| | | | ***Personnel Subtotal*** | ***5,379*** | ***8,000*** | ***9,000*** |
| | 52 | 524018 | Boat Maintenance | 2,166 | 2,000 | 2,000 |
| | | | ***Expenses Subtotal*** | ***2,166*** | ***2,000*** | ***2,000*** |
| | | | **TOTAL HARBORMASTER** | **7,545** | **10,000** | **11,000** |
| | | | | | | |
| **300** | | | **SCHOOL - TOWN** | | | |
| | | 512006 | School Crossing Guards | 14,096 | 19,080 | 19,080 |
| | | 533002 | Student Transportation | 1,301,696 | 1,350,114 | 1,499,593 |
| **301** | | 569002 | SWCRVSD Assessment | 716,301 | 858,891 | 982,331 |
| | | | **TOTAL SCHOOL - TOWN** | **2,032,093** | **2,228,085** | **2,501,004** |
| | | | | | | |
| **420** | | | **DEPARTMENT OF PUBLIC WORKS** | | | |
| | 51 | 511002 | DPW Director | 4,308 | 5,000 | 5,050 |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | 51 | 511017 | Highway Superintendent | 65,251 | 65,251 | 66,951 |
| | 51 | 511030 | Administrative Assistant Salary | 53,357 | 53,432 | 54,288 |
| | 51 | 511040 | Other Labor | 494,031 | 438,334 | 446,618 |
| | 51 | 511041 | Part Time Other Labor | - | 7,280 | 7,000 |
| | 51 | 512002 | Seasonal Director | 9,000 | 10,666 | 10,666 |
| | 51 | 512004 | Other Seasonal Labor | 47,831 | 52,036 | 54,000 |
| | 51 | 513000 | Regular Overtime | 2,659 | 8,500 | 8,500 |
| | 51 | 513005 | Snow Removal Overtime | 103,548 | 58,000 | 58,000 |
| | 51 | 519019 | License Stipend | 500 | - | - |
| | | | ***Personnel Subtotal*** | ***780,483*** | ***698,499*** | ***711,072*** |
| | 52 | 521001 | Electricity | 126,177 | 130,000 | 150,000 |
| | 52 | 521003 | Heating Fuel | 15,000 | 15,125 | 18,000 |
| | 52 | 524001 | Grounds Maintenance | 2,126 | 3,168 | 3,168 |
| | 52 | 524003 | Vehicle Maintenance | 41,572 | 38,000 | 40,000 |
| | 52 | 524004 | Traffic Controls Equipment Maintenance | 12,741 | 10,000 | 8,000 |
| | 52 | 524006 | Telephone/Communications Maintenance | 2,967 | 1,500 | 2,500 |
| | 52 | 524014 | Street Paving and Markings | 15,958 | 20,000 | 20,000 |
| | 52 | 524022 | Repairs and Maintenance | 17,439 | 20,000 | 20,000 |
| | 52 | 527000 | Rentals and Leases | 3,303 | 3,433 | 5,950 |
| | 52 | 529002 | Snow Removal Contracts | 67,684 | 20,000 | 20,000 |
| | 52 | 530006 | Engineering Services | 738 | 15,500 | 15,500 |
| | 52 | 538007 | Recycling Services | 2,500 | 8,000 | 8,000 |
| | 52 | 542000 | Office Supplies | 1,970 | 2,200 | 2,200 |
| | 52 | 546000 | Groundskeeping Supplies | 1,248 | 1,250 | 1,250 |
| | 52 | 548001 | Gasoline | 19,793 | 53,125 | 58,000 |
| | 52 | 548004 | Tires and Tubes | 4,664 | 3,000 | 3,000 |
| | 52 | 553001 | DPW General Supplies | 531 | 2,000 | 5,000 |
| | 52 | 553002 | Snow and Ice Supplies | 271,156 | 77,000 | 77,000 |
| | 52 | 553003 | Engineering Supplies | 207 | 1,000 | - |
| | 52 | 558005 | Recreational Supplies | 6,843 | 7,000 | 7,000 |
| | 52 | 558006 | Uniforms | 2,378 | 2,800 | 5,000 |
| | 52 | 570000 | Other Charges and Expenses | 2,111 | 4,133 | 4,133 |
| | 52 | 576000 | Dues/Subscriptions/Periodicals/Licenses | 325 | 1,000 | 1,000 |
| | | | ***Expenses Subtotal*** | ***619,429*** | ***439,234*** | ***474,701*** |
| | 58 | 585000 | Equipment | - | - | - |
| | 58 | 588100 | Sidewalk Improvements | - | - | - |
| | | | ***Capital Outlay Subtotal*** | - | - | - |
| | | | TOTAL DEPARTMENT OF PUBLIC WORKS | 1,399,912 | 1,137,733 | 1,185,773 |
| | | | | | | |
| **510** | | | HEALTH DEPARTMENT | | | |
| | 51 | 511001 | Health Agent | 54,056 | 53,204 | 57,000 |
| | 51 | 511056 | Part Time Clerk | 3,400 | - | - |
| | 51 | 519007 | Car Allowance | 150 | 150 | 650 |
| | 51 | 519021 | Lake Sanitarian | 886 | 886 | 886 |
| | 51 | 519022 | Animal Inspector | 573 | 859 | 859 |
| | | | ***Personnel Subtotal*** | ***59,065*** | ***55,099*** | ***59,395*** |
| | 52 | 524003 | Vehicle Maintenance | - | 200 | - |
| | 52 | 530000 | Nursing Services | 8,716 | 7,500 | 7,500 |
| | 52 | 530008 | Employee Training | 490 | 300 | 800 |
| | 52 | 530021 | Professional Services - Testing | 60 | 100 | - |
| | 52 | 542000 | Office Supplies | 2,044 | 2,000 | 2,000 |
| | 52 | 548001 | Gasoline | - | 500 | - |
| | 52 | 550000 | Medical Supplies | 180 | 800 | 800 |
| | 52 | 570000 | Other Charges and Expenses | 756 | - | - |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | ***Expenses Subtotal*** | ***12,246*** | ***11,400*** | ***11,100*** |
| | | | **TOTAL HEALTH DEPARTMENT** | **71,311** | **66,499** | **70,495** |
| | | | | | | |
| **541** | | | **SENIOR CENTER** | | | |
| | 51 | 511002 | Director Salary | 35,428 | 23,026 | 13,000 |
| | | | ***Personnel Subtotal*** | ***35,428*** | ***23,026*** | ***13,000*** |
| | 52 | 521001 | Electricity | 10,635 | 10,000 | 4,000 |
| | 52 | 521003 | Heating Fuel | - | - | 6,000 |
| | 52 | 524001 | Building Maintenance | 672 | 1,500 | 2,500 |
| | 52 | 530022 | Custodial Services | 4,331 | 5,873 | 6,107 |
| | 52 | 570000 | Other Charges and Expenses | 841 | 700 | 700 |
| | 52 | 571000 | Travel | 293 | 500 | 500 |
| | | | ***Expenses Subtotal*** | ***16,771*** | ***18,573*** | ***19,807*** |
| | | | **TOTAL SENIOR CENTER** | **52,199** | **41,599** | **32,807** |
| | | | | | | |
| **542** | | | **MARBLE HOUSE** | | | |
| | 52 | 521001 | Electricity | - | 2,000 | 2,000 |
| | 52 | 521003 | Heating Fuel | 2,759 | 2,000 | 2,000 |
| | 52 | 524001 | Building Maintenance | - | 1,000 | 3,000 |
| | | | ***Expenses Subtotal*** | ***2,759*** | ***5,000*** | ***7,000*** |
| | | | **TOTAL MARBLE HOUSE** | **2,759** | **5,000** | **7,000** |
| | | | | | | |
| **543** | | | **VETERANS SERVICES** | | | |
| | 51 | 511002 | Director Salary | 42,416 | 30,297 | 31,690 |
| | | | ***Personnel Subtotal*** | ***42,416*** | ***30,297*** | ***31,690*** |
| | 52 | 542000 | Office Supplies | 787 | 1,000 | 1,000 |
| | 52 | 570000 | Other Charges and Expenses | 81 | - | 100 |
| | 52 | 571000 | Travel | 256 | 500 | 500 |
| | 52 | 573000 | Dues/Subscriptions/Periodicals/Licenses | - | - | - |
| | 52 | 577000 | Veterans Benefits | 96,728 | 100,000 | 100,000 |
| | | | ***Expenses Subtotal*** | ***97,852*** | ***101,500*** | ***101,600*** |
| | | | **TOTAL VETERANS SERVICES** | **140,268** | **131,797** | **133,290** |
| | | | | | | |
| **544** | | | **SOLDIERS MEMORIALS** | | | |
| | 52 | 570000 | Other Charges and Expenses | - | 100 | 100 |
| | | | ***Expenses Subtotal*** | ***-*** | ***100*** | ***100*** |
| | | | **TOTAL SOLDIERS MEMORIALS** | **-** | **100** | **100** |
| | | | | | | |
| **545** | | | **SOLDIERS & SAILORS GRAVES** | | | |
| | 52 | 570000 | Other Charges and Expenses | - | 100 | 100 |
| | | | ***Expenses Subtotal*** | ***-*** | ***100*** | ***100*** |
| | | | **TOTAL SOLDIERS & SAILORS GRAVES** | **-** | **100** | **100** |
| | | | | | | |
| **610** | | | **LIBRARY** | | | |
| | 51 | 511002 | Director Salary | 32,129 | 27,247 | 60,000 |
| | 51 | 511018 | Adult Services Librarian Salary | 45,834 | 46,753 | 47,502 |
| | 51 | 511019 | Youth Services Librarian Salary | 41,649 | 42,496 | 43,189 |
| | 51 | 511022 | Custodial Salary | 45,894 | 45,894 | 46,634 |
| | 51 | 511054 | Senior Clerk Salary | 39,127 | 38,988 | 39,621 |
| | 51 | 511056 | Part Time Clerks | 14,203 | - | - |
| | 51 | 513000 | Regular Overtime | 2,615 | 3,001 | 3,000 |
| | | | ***Personnel Subtotal*** | ***221,451*** | ***204,379*** | ***239,946*** |
| | 52 | 521001 | Electricity | 4,698 | 4,700 | 4,700 |
| | 52 | 521003 | Heating Fuel | 4,535 | 4,600 | 4,600 |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | 52 | 524001 | Building Maintenance | 2,972 | 3,000 | 3,000 |
| | 52 | 530012 | Computer Services | 16,401 | 17,361 | 12,258 |
| | 52 | 558007 | Library Materials | 45,558 | 45,828 | 46,765 |
| | 52 | 570000 | Other Charges and Expenses | 296 | 2,508 | 300 |
| | 52 | 571000 | Travel | - | 200 | 200 |
| | | | ***Expenses Subtotal*** | ***74,460*** | ***78,197*** | ***71,823*** |
| | | | **TOTAL LIBRARY** | **295,911** | **282,576** | **311,769** |
| | | | | | | |
| **692** | | | **SPECIAL EVENTS** | | | |
| | 52 | 578008 | Memorial/Veterans Day | 3,000 | 3,000 | 3,000 |
| | 52 | 578009 | July 4th | - | - | - |
| | 52 | 578013 | Christmas Program and Supplies | - | - | - |
| | | | ***Expenses Subtotal*** | ***3,000*** | ***3,000*** | ***3,000*** |
| | | | **TOTAL SPECIAL EVENTS** | **3,000** | **3,000** | **3,000** |
| | | | | | | |
| **710** | | | **DEBT - PRINCIPAL** | | | |
| | 52 | 591001 | Fire Substation | 31,000 | 31,000 | 30,000 |
| | 52 | 591002 | Town Hall Renovations | 67,000 | 66,000 | 64,000 |
| | 52 | 591003 | New Middle School | 265,000 | 265,000 | 260,000 |
| | 52 | 592004 | Roof Repairs | 5,000 | 5,000 | 5,000 |
| | 52 | 592006 | Title V | 4,371 | 4,371 | 4,371 |
| | 52 | 592007 | Town Hall Roof | 10,000 | 10,000 | 10,000 |
| | 52 | 592008 | DPW Vehicles | 35,000 | 30,000 | - |
| | 52 | 592009 | Police Station Renovations | 10,000 | 10,000 | 10,000 |
| | 52 | 592010 | Pumper Trucks | 55,000 | 50,000 | 50,000 |
| | 52 | 592011 | Library Boiler | 5,000 | 5,000 | 5,000 |
| | 52 | 592014 | Town Hall Heating | 20,000 | 20,000 | 20,000 |
| | 52 | 592015 | Library Air Conditioning | 20,000 | 20,000 | 20,000 |
| | 52 | 592016 | Finance Technology | 110,000 | 110,000 | 50,000 |
| | 52 | 592017 | Town Hall HVAC | - | - | - |
| | 52 | 592018 | School Heating Projects | 20,000 | 20,000 | 20,000 |
| | 52 | 592019 | Cemetery Land Acquisition | 10,000 | 10,000 | 10,000 |
| | 52 | | Police/Fire Building Projects | - | - | - |
| | 52 | | Secure Our Schools | - | - | - |
| | 52 | | PAES Feasibility Study | - | - | - |
| | 52 | | Parks Replacement Vehicle | - | - | - |
| | 52 | | Highway Wing Plow | - | - | - |
| | | | **TOTAL DEBT - PRINCIPAL** | **667,371** | **656,371** | **558,371** |
| | | | | | | |
| **751** | | | **DEBT - INTEREST** | | | |
| | 52 | 591501 | Fire Substation | 5,782 | 4,867 | 3,968 |
| | 52 | 591502 | Town Hall Renovations | 10,900 | 8,939 | 7,021 |
| | 52 | 591503 | New Middle School | 182,463 | 171,863 | 161,263 |
| | 52 | 592500 | Chapter 90 | - | - | - |
| | 52 | 592504 | Roof Repairs | 1,106 | 959 | 812 |
| | 52 | 592507 | Town Hall Roof | 2,213 | 1,918 | 1,623 |
| | 52 | 592508 | DPW Vehicles | 1,401 | 443 | - |
| | 52 | 592509 | Police Station Renovations | 2,213 | 1,918 | 1,623 |
| | 52 | 592510 | Pumper Trucks | 8,186 | 6,638 | 5,163 |
| | 52 | 592511 | Library Boiler | 516 | 369 | 222 |
| | 52 | 592514 | Town Hall Heating | 3,688 | 3,097 | 2,508 |
| | 52 | 592515 | Library Air Conditioning | 4,425 | 3,835 | 3,245 |
| | 52 | 592516 | Finance Technology | 6,343 | 3,097 | 738 |
| | 52 | 592517 | Town Hall HVAC | - | - | 4,200 |

| Dept | | Acct | | FY2011 Expended Actuals | FY2012 Adopted Budget | FY2013 Proposed Budget |
|---|---|---|---|---|---|---|
| | | | | | | |
| | 52 | 592518 | School Heating Projects | 6,206 | 5,605 | 5,207 |
| | 52 | 592519 | Cemetery Land Acquisition | 2,319 | 2,018 | 1,819 |
| | 52 | | Police/Fire Building Projects | - | - | 55,000 |
| | 52 | | Secure Our Schools | - | - | 491 |
| | 52 | | PAES Feasibility Study | - | - | 6,000 |
| | 52 | | Parks Replacement Vehicle | - | - | 576 |
| | 52 | | Highway Wing Plow | - | - | 404 |
| | | | **TOTAL DEBT - INTEREST** | **237,760** | **215,566** | **261,883** |
| | | | | | | |
| **911** | | | **CONTRIBUTORY RETIREMENT** | | | |
| | 52 | 517004 | Retirement Assessment | 2,161,556 | 2,287,436 | 2,420,436 |
| | 52 | 517009 | Non Contributory Retirement Assessment | 1,648 | 1,648 | 1,648 |
| | | | **TOTAL CONTRIBUTORY RETIREMENT** | **2,163,204** | **2,289,084** | **2,422,084** |
| | | | | | | |
| | | | **INSURANCES** | | | |
| **912** | 51 | 517001 | Workers Compensation | 126,306 | 245,000 | 236,000 |
| **913** | 51 | 517002 | Unemployment Compensation | - | 25,000 | 25,000 |
| **914** | 51 | 517003 | Health Insurance | 3,638,276 | 3,663,423 | 3,295,423 |
| **916** | 51 | 517007 | Medicare Tax | 237,650 | 215,713 | 254,640 |
| **919** | 51 | 519005 | Unused Sick Leave Payment | 62,344 | 24,509 | - |
| | 51 | 519006 | Earned Vacation Payment | 10,488 | 5,106 | - |
| | 51 | 519025 | Insurance Waivers | 18,500 | 22,000 | 20,000 |
| | 52 | 530000 | Professional Services | - | - | 18,000 |
| | 52 | 574001 | General Liability | 192,087 | 200,000 | 216,000 |
| | 52 | 574003 | Police Liability | 55,043 | 60,000 | - |
| | 52 | 574005 | Police/Fire Accident | - | - | 90,500 |
| | 52 | 578011 | Damage to Persons & Property | - | 500 | 500 |
| | 52 | 578012 | Insurance Deductible | - | 5,000 | - |
| | | | **TOTAL INSURANCES** | **4,340,694** | **4,466,251** | **4,156,063** |
| | | | | | | |
| **941** | | | **COURT JUDGMENTS** | | | |
| | 52 | 576000 | Court Judgments | - | - | - |
| | | | **TOTAL COURT JUDGMENTS** | - | - | - |
| | | | | | | |
| | | | | | | |
| | | | **GENERAL FUND APPROPRIATIONS** | **15,866,636** | **16,089,661** | **16,629,812** |
| | | | **EDUCATION APPROPRIATION** | **15,791,891** | **15,534,631** | **16,354,150** |
| | | | **TOTAL APPROPRIATIONS** | **31,658,527** | **31,624,292** | **32,983,962** |

## FY2013 PERSONNEL DATA

| Department | Employee Name | Grade | Step | Hourly Rate | Weekly Rate | FY2013 Budget | Org | Object | Project |
|---|---|---|---|---|---|---|---|---|---|
| Town Moderator | Borski, Joseph | Town Moderator | N/A | N/A | N/A | $ 250.00 | 0111451 | 511001 | |
| | Miller, Robert | Assistant Town Moderator | N/A | N/A | N/A | $ 100.00 | 0111451 | 511030 | |
| Board of Selectmen | Bourque, Donald | Selectman | N/A | N/A | N/A | $ 3,025.60 | | | |
| | Dowgiewicz, Mark | Selectman | N/A | N/A | N/A | $ 3,025.60 | | | |
| | Duggan, Jeffrey | Selectman | N/A | N/A | N/A | $ - | | | |
| | Keefe, Deborah | Selectman | N/A | N/A | N/A | $ 3,025.60 | | | |
| | Ricci, Walter "Dan" | Selectman | N/A | N/A | N/A | $ 3,025.60 | | | |
| | | | | | | $ 12,102.40 | 0112251 | 511007 | |
| | Friedland, Courtenay | Executive Secretary | N/A | $ 20.00 | $ 800.00 | $ 41,600.00 | 0112251 | 511050 | |
| | xxxxxxxxxx | ADA Coordinator | N/A | N/A | N/A | $ - | 0112251 | 519016 | |
| Town Administrator | McAuliffe, John | Town Administrator | N/A | $ 52.88 | $ 2,115.38 | $ 110,000.00 | 0112351 | 511001 | |
| | Landry, Tina | Executive Secretary | N/A | $ 20.00 | $ 770.00 | $ 40,040.00 | 0112351 | 511050 | |
| Finance Committee | Jackel, Christine | Secretary | N/A | N/A | N/A | $ 3,350.00 | 0113151 | 511052 | |
| Town Accountant | Regis, Pamela | Town Accountant | N/A | $ 37.49 | $ 1,499.54 | $ 77,976.15 | 0113551 | 511001 | |
| | | Certified Governmental Accountant | N/A | N/A | N/A | $ 1,000.00 | 0113551 | 519019 | |
| | Kelly, Ramona | Assistant Town Accountant | 6 | $ 26.10 | $ 913.50 | $ 47,502.00 | 0113551 | 511030 | |
| | Grady, Lisa | Accounts Payable Clerk | 4 | $ 18.90 | $ 661.50 | $ 34,398.00 | 0113551 | 511055 | |
| Assessors | Becker, Marc | Chief Assessor | N/A | $ 35.26 | $ 881.58 | $ 45,841.96 | 0114151 | 511001 | 25 hours |
| | Kuszewski, Diane | Principal Clerk | 6 | $ 23.73 | $ 830.55 | $ 43,188.60 | 0114151 | 511053 | |
| | Korostek, Joann | Senior Clerk | 6 | $ 21.77 | $ 761.95 | $ 39,621.40 | 0114151 | 511054 | |
| | Becker, Marc | Assessor | N/A | N/A | N/A | $ 1,000.00 | | | |
| | Pelletier, Sharon | Assessor | N/A | N/A | N/A | $ 1,000.00 | | | |
| | Smith, Joseph | Assessor | N/A | N/A | N/A | $ 1,000.00 | | | |
| | | | | | | $ 3,000.00 | 0114151 | 519026 | |
| Town Treasurer | Slota, Linda | Town Treasurer | N/A | $ 33.65 | $ 1,059.99 | $ 55,119.50 | 0114551 | 511001 | |
| | Wisnewski, Linda | Assistant Town Treasurer | 6 | $ 26.10 | $ 913.50 | $ 47,502.00 | 0114551 | 511030 | |
| | Swana, Joyce | Part Time Clerk | N/A | $ 16.71 | $ 317.47 | $ 12,508.49 | 0114551 | 511056 | 39 Weeks |
| Town Collector | McGeary, Maryann | Town Collector | N/A | $ 34.98 | $ 1,101.97 | $ 57,302.45 | 0114651 | 511001 | |
| | | Certified Municipal Collector | N/A | N/A | N/A | $ 1,000.00 | 0114651 | 519019 | |
| | Ford, Kelley | Senior Clerk | 6 | $ 21.77 | $ 761.95 | $ 39,621.40 | | | |
| | Laskowski, Kelly | Senior Clerk | 6 | $ 21.77 | $ 761.95 | $ 39,621.40 | | | |
| | | | | | | $ 79,242.80 | 0114651 | 511054 | |
| Data Processing | Robert, Greg | Director of Information Services | N/A | $ 23.32 | $ 932.69 | $ 16,166.66 | 0115551 | 511002 | |
| Town Clerk | Craver, Robert | Town Clerk | N/A | $ 34.98 | $ 1,101.97 | $ 57,302.45 | 0116151 | 511001 | |
| | | Certified Municipal Clerk | N/A | N/A | N/A | $ 1,000.00 | 0116151 | 519019 | |
| | Bembenek, Norma | Assistant Town Clerk | 6 | $ 26.10 | $ 913.50 | $ 47,502.00 | 0116151 | 511030 | |
| Elections and Registration | Craver, Robert | Elections Clerk | N/A | N/A | N/A | $ 1,953.00 | 0116251 | 519012 | |
| | Costen, Charlotte | Registrar | N/A | N/A | N/A | $ 634.66 | | | |
| | Kokocinski, Irene | Registrar | N/A | N/A | N/A | $ 634.66 | | | |

FY2013 PERSONNEL DATA

| Department | Employee Name | Grade | Step | Hourly Rate | Weekly Rate | FY2013 Budget | Org | Object | Project |
|---|---|---|---|---|---|---|---|---|---|
| | Morrill, Steven | Registrar | N/A | N/A | N/A | $ 634.66 | | | |
| | | | | | | $ 1,903.98 | 0116251 | 519014 | |
| Code Enforcement | Girard, Todd | Conservation Agent | N/A | $ 25.00 | $ 200.00 | $ 10,400.00 | 0117751 | 511027 | |
| | Krupsky, Linda | Clerk | 6 | $ 19.69 | $ 689.15 | $ 35,835.80 | 0117751 | 511055 | |
| Police/Fire Station | Giroux, Kevin | Custodian | 6 | $ 22.42 | $ 896.80 | $ 46,633.60 | 0121551 | 511022 | |
| Fire | Hickey, Brian | Fire Chief | N/A | N/A | N/A | $ 13,332.00 | 0122051 | 511003 | |
| | | Fire Warden | N/A | N/A | N/A | $ 1,522.00 | 0122051 | 511004 | |
| | | Fire Alarm Superintendent | N/A | N/A | N/A | $ 5,430.00 | 0122051 | 511017 | |
| | | Emergency Management Director | N/A | N/A | N/A | $ 1,075.00 | 0122051 | 519023 | |
| | Gryncewicz, Robert R. | Deputy Chief/Fire Operations | N/A | N/A | N/A | $ 5,835.00 | | | |
| | Jolda, Chris | Deputy Chief/Rescue Operations | N/A | N/A | N/A | $ 5,835.00 | | | |
| | | | | | | $ 11,670.00 | 0122051 | 511005 | |
| | Smith, Bennett | Oil Burner Inspector | N/A | N/A | N/A | $ 1,848.00 | 0122051 | 511006 | |
| | Antos, Ronald | Captain | N/A | N/A | N/A | $ 3,294.59 | | | |
| | Brinkley, Paul | Captain | N/A | N/A | N/A | $ 3,294.59 | | | |
| | Fitton, Matthew | Captain | N/A | N/A | N/A | $ 3,294.59 | | | |
| | Fournier, Ronald | Captain | N/A | N/A | N/A | $ 3,294.59 | | | |
| | Hickey, Thomas | Captain | N/A | N/A | N/A | $ 3,294.59 | | | |
| | Morian, Irving | Captain | N/A | N/A | N/A | $ 3,294.59 | | | |
| | | | | | | $ 19,767.54 | 0122051 | 511014 | |
| | Adams, Kevin | Lieutenant | N/A | N/A | N/A | $ 3,152.94 | | | |
| | Annese, Michael | Lieutenant | N/A | N/A | N/A | $ 3,152.94 | | | |
| | Courmoyer, Daniel | Lieutenant | N/A | N/A | N/A | $ 3,152.94 | | | |
| | Fiske, Paul | Lieutenant | N/A | N/A | N/A | $ 3,152.94 | | | |
| | Gendreau, William | Lieutenant | N/A | N/A | N/A | $ 3,152.94 | | | |
| | Gevry, Mark | Lieutenant | N/A | N/A | N/A | $ 3,152.94 | | | |
| | Konieczny, Paul | Lieutenant | N/A | N/A | N/A | $ 3,152.94 | | | |
| | Motrucinski, Joseph | Lieutenant | N/A | N/A | N/A | $ 3,152.94 | | | |
| | | | | | | $ 25,223.52 | 0122051 | 511015 | |
| | Bujala, Michael | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Condos, Andrew | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Derje, Jennifer | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Fiske, Christopher | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Gendreau, Justine | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Gryncewicz, Robert A. | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Grzyb, Joel | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Kac, Sarah | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Mantolesky, Heather | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Martin, Michael | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Nielsen, Adam | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Pinto, Michael | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Rivera, Nicholas | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Scheffler, James | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | St. Germain, Ralph | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Wynant, Paul | Private | N/A | N/A | N/A | $ 2,770.52 | | | |
| | Belanger, Jon | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Congdon, James | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Derany, Paul | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |

FY2013 PERSONNEL DATA

| Department | Employee Name | Grade | Step | Hourly Rate | Weekly Rate | FY2013 Budget | Org | Object | Project |
|---|---|---|---|---|---|---|---|---|---|
| | Fontaine, Henry | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Gerber, Eric | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Hamm, Bruce | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Kay, Kristopher | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Labbe, Ryan | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Lamontagne, Ronald | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Niro, Gregg | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Peters, Matthew | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Sterczala, Edwin | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | Wolfram, Joel | Driver/Operator | N/A | N/A | N/A | $ 2,945.41 | | | |
| | | | | | | $ 82,618.65 | 0122051 | 511016 | |
| | Healy, Cynthia | Temporary Clerical Support | N/A | $ 20.00 | $ 380.00 | $ 19,760.00 | | | |
| | xxxxxxxxxx | Clerk/Dispatcher | 1 | $ 17.80 | $ 712.00 | $ 17,264.00 | | | |
| | | | | | | $ 37,024.00 | 0122051 | 511055 | |
| Inspectional Services | Tetreault, Theodore | Building Inspector | N/A | $ 27.40 | $ 1,096.15 | $ 57,000.00 | 0124051 | 511023 | |
| | Avery, James | Wiring Inspector | N/A | N/A | N/A | $ 9,047.85 | 0124051 | 511024 | |
| | Spahl, Jay | Plumbing Inspector | N/A | N/A | N/A | $ 7,199.16 | 0124051 | 511025 | |
| | | Gas Inspector | N/A | N/A | N/A | $ 2,116.50 | 0124051 | 511026 | |
| | xxxxxxxxxx | Assistant Building Inspector | N/A | N/A | N/A | $ - | 0124051 | 511033 | |
| | Russo, Robert | Assistant Wiring Inspector | N/A | N/A | N/A | $ 1,276.80 | 0124051 | 511034 | |
| | xxxxxxxxxx | Assistant Plumbing Inspector | N/A | N/A | N/A | $ 624.00 | 0124051 | 511035 | |
| | Sullivan, Jennifer | Clerk | 3 | $ 18.54 | $ 648.90 | $ 33,742.80 | 0124051 | 511055 | |
| Animal Control | Herrera, Jose | Assistant Animal Control Officer | N/A | N/A | N/A | $ 3,795.75 | 0129251 | 511030 | |
| | Lafleche, Michelle | Dead Animal Removal | N/A | N/A | N/A | $ 1,635.90 | 0129251 | 519015 | |
| | | Animal Control Officer | N/A | N/A | N/A | $ 8,718.15 | 0129251 | 519024 | |
| Parking Clerk | McGeary, Maryann | Parking Clerk | N/A | N/A | N/A | $ 5,657.80 | 0129351 | 519018 | |
| DPW | Gaucher, J.T. | DPW Director | N/A | $ 43.70 | $ 1,748.08 | $ 5,050.00 | 0142051 | 511002 | |
| | Pizzetti, Kenneth | Highway Superintendent | N/A | $ 32.19 | $ 1,287.51 | $ 66,950.54 | 0142051 | 511017 | |
| | Jones, Ruby | Administrative Assistant | 6 | $ 26.10 | $ 1,044.00 | $ 54,288.00 | 0142051 | 511030 | |
| | Mailloux, Corey | Mechanic | 6 | $ 28.40 | $ 1,136.00 | $ 59,072.00 | | | |
| | xxxxxxxxxx | Working Foreman/Laborer | 6 | $ 27.90 | $ 1,116.00 | $ - | | | |
| | xxxxxxxxxx | Motor Equipment Operator/Laborer | 1 | $ 20.74 | $ 829.60 | $ - | | | |
| | Congdon, Paul | Heavy Equipment Operator/Laborer | 6 | $ 23.66 | $ 946.40 | $ 49,212.80 | | | |
| | Duggan, Jeffrey | Heavy Equipment Operator/Laborer | 6 | $ 23.66 | $ 946.40 | $ 49,212.80 | | | |
| | McCann, David | Motor Equipment Operator/Laborer | 6 | $ 22.92 | $ 916.80 | $ 47,673.60 | | | |
| | McCann, Ronald | Motor Equipment Operator/Laborer | 6 | $ 22.92 | $ 916.80 | $ 47,673.60 | | | |
| | Penkala, James | Heavy Equipment Operator/Laborer | 6 | $ 23.66 | $ 946.40 | $ 49,212.80 | | | |
| | Poitras, Kim | Motor Equipment Operator/Laborer | 6 | $ 22.92 | $ 916.80 | $ 47,673.60 | | | |
| | Roy, Gary | Motor Equipment Operator/Laborer | 6 | $ 22.92 | $ 916.80 | $ 47,673.60 | | | |
| | Wisnewski, Matthew | Heavy Equipment Operator/Laborer | 6 | $ 23.66 | $ 946.40 | $ 49,212.80 | | | |
| | | | | | | $ 446,617.60 | 0142051 | 511040 | |
| Board of Health | Liberty, Cathleen | Health Agent | N/A | $ 27.40 | $ 1,096.15 | $ 57,000.00 | 0151051 | 511001 | |
| | Becker, Marc | Lake Sanitarian | N/A | N/A | N/A | $ 886.00 | 0151051 | 519021 | |
| | Lafleche, Michelle | Animal Inspector | N/A | N/A | N/A | $ 859.00 | 0151051 | 519022 | |
| Senior Center | Travis, Jean | Director | N/A | N/A | $ 250.00 | $ 13,000.00 | 0154151 | 511002 | |

FY2013 PERSONNEL DATA

| Department | Employee Name | Grade | Step | Hourly Rate | Weekly Rate | FY2013 Budget | Org | Object | Project |
|---|---|---|---|---|---|---|---|---|---|
| Veterans Services | Baker, Donald | Director | N/A | $ 24.38 | $ 609.43 | $ 31,690.15 | 0154351 | 511002 | |
| Library | xxxxxxxxxx | Director | N/A | $ 32.97 | $ 1,153.85 | $ 60,000.00 | 0161051 | 511002 | |
| | Gallagher, Daniel | Adult Services Librarian | 6 | $ 26.10 | $ 913.50 | $ 47,502.00 | 0161051 | 511018 | |
| | Tai, Andrew | Youth Services Librarian | 6 | $ 23.73 | $ 830.55 | $ 43,188.60 | 0161051 | 511019 | |
| | Chauvin, James | Custodian | 6 | $ 22.42 | $ 896.80 | $ 46,633.60 | 0161051 | 511022 | |
| | Grenier, Amanda | Senior Clerk | 6 | $ 21.77 | $ 761.95 | $ 39,621.40 | 0161051 | 511054 | |

## FY2013 PERSONNEL DATA

| | Hourly Rate | Weekly Rate | FY2013 Budget | Annual Holiday Pay | Quinn Bill |
|---|---|---|---|---|---|
| Bates, Bryan | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 10,928.59 |
| Bent, Timothy | | $ 1,713.76 | $ 89,115.60 * | $ 3,770.28 | $ 21,299.61 |
| Deputy Chief | | | $ 7,142.87 ** | $ 302.20 | |
| Lieutenant | | | $ 3,792.67 *** | $ 160.46 | |
| Sergeant (Step 1) | | | $ 3,328.00 | $ 140.80 | |
| Brody, David | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Brooks, Joseph | $ 29.78 | $ 1,191.20 | $ 61,942.40 | $ 2,620.64 | $ 12,064.46 |
| Budrow, Rodney | $ 30.39 | $ 1,215.60 | $ 63,211.20 | $ 2,674.32 | $ 6,282.79 |
| Cacciapouti, Steven | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 5,464.30 |
| Collins, Joshua | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Consolie, Nancy | $ 25.48 | $ 1,019.21 | $ 52,998.69 **** | | |
| DiFusco, Daniel | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Ela, Robert | $ 24.88 | $ 995.20 | $ 51,750.40 ****** | $ 2,189.44 ****** | $ - |
| Gevry, Leonard | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Hoover, James | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 13,660.74 |
| Johnson, Cynthia | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 13,660.74 |
| Kelley, Michaela | $ 30.39 | $ 1,215.60 | $ 63,211.20 | $ 2,674.32 | $ 15,706.98 |
| Larochelle, Robert | $ 25.38 | $ 1,015.20 | $ 52,790.40 ***** | $ 2,233.44 ***** | $ - |
| Lee, Michael | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 5,355.72 |
| Moran, Timothy | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 5,464.30 |
| Nedoroscik, John | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 10,928.59 |
| Perry, Patrick | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 13,660.74 |
| Ralph, Thomas | $ 30.39 | $ 1,215.60 | $ 63,211.20 | $ 2,674.32 | $ 15,706.98 |
| Reardon, Michael | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Reed, Joseph | $ 24.88 | $ 995.20 | $ 51,750.40 ***** | $ 2,189.44 ***** | $ - |
| Shaw, Michael | $ 30.39 | $ 1,215.60 | $ 63,211.20 | $ 2,674.32 | $ 15,706.98 |
| Southall, Donald | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Suss, Aaron | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 5,464.30 |
| Verdone, Thomas | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Wentworth, Gordon | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 13,660.74 |
| Wheeler, Toby | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Young, James | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ - |
| Young, James Jr | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 5,464.30 |
| Yurkevicius, Michael | $ 26.43 | $ 1,057.20 | $ 54,974.40 | $ 2,325.84 | $ 13,660.74 |
| | | | $ 1,461,323.20 | $ 71,741.33 | $ 204,141.59 |
| | | | **0121051 511008** | **0121051 514002** | **0121051 511009** |

**0121051 511003 ***
**0121051 511005 ****
**0121051 511028 *****
**0121051 511050 ******
**CHRP Grant (16 weeks) ******** **CHRP Grant (3 holidays) ********
**Fels Donation (9 weeks) ********* **Fels Donation (1 holiday) *********

**FY2013 PERSONNEL DATA**

| | Grade | Step | Hourly Rate | Weekly Rate | FY2013 Budget | Annual Holiday Pay | |
|---|---|---|---|---|---|---|---|
| Fersenheim, James | Dispatcher | 6 | $ 23.73 | $ 949.20 | $ 49,358.40 | $ 2,467.92 | |
| Hamm, Bruce | Dispatcher | 6 | $ 24.53 | $ 981.20 | $ 51,022.40 | $ 2,551.12 | $.80 per hour - 2nd shift differential |
| Roselund, Yvette | Dispatcher | 6 | $ 24.73 | $ 989.20 | $ 51,438.40 | $ 2,571.92 | $1.00 per hour - 3rd shift differential |
| | | | | | $ 151,819.20 | $ 7,590.96 | |
| | | | | | **0121151 511010** | **0121151 514002** | |