GENERAL FUND

FISCAL YEAR 2014
PROPOSED BUDGET

MAY 13 2013

FY2014 REVENUE ANALYSIS

	FY2012 Actuals	FY2013 Adopted	FY2013 Adjusted	FY2014 Proposed
LOCAL RECEIPTS				
Motor Vehicle Excise	1,543,113	1,545,000	1,540,000	1,545,000
Other Excise	238,654	210,735	235,000	210,735
Penalties & Interest on Taxes & Excises	154,914	120,000	150,000	120,000
Payments in Lieu of Taxes	-	21,718	-	21,718
Charges for Services - Trash Disposal	-	-	-	-
Other Charges for Services - Water	-	-	-	-
Other Charges for services - Sewer	-	-	-	-
Fees	205,040	205,000	205,000	205,000
Rentals	25,200	25,200	25,200	25,200
Departmental Revenue - Schools	1,157	1,000	1,000	1,000
Departmental Revenue - Libraries	2,734	1,000	2,500	1,000
Departmental Revenue - Cemeteries	16,441	15,000	15,000	15,000
Departmental Revenue - Recreation	12,379	65,000	10,000	65,000
Other Departmental Revenue	83,334	50,000	80,000	50,000
Licenses & Permits	219,308	205,000	215,000	205,000
Special Assessments	-	-	-	-
Fines & Forfeits	75,210	75,000	75,000	75,000
Investment Income	38,954	35,000	35,000	40,000
Miscellaneous Recurring	242,258	300,000	240,000	300,000
Miscellaneous Non-Recurring	258,539	27,487	27,487	27,487
SUBTOTAL	**3,117,235**	**2,902,140**	**2,856,187**	**2,907,140**
OTHER REVENUES				
Real & Personal Property Tax Levy	18,107,945	18,408,149	18,475,588	19,160,981
Cherry Sheet Estimated Receipts	11,932,773	12,363,601	12,356,087	12,850,775
SUBTOTAL	**30,040,718**	**30,771,750**	**30,831,675**	**32,011,756**
OTHER FINANCING SOURCES				
Transfer from Sewer Fund	-	-	-	-
Sewer Indirect Costs	414,090	446,089	446,089	461,212
Water Indirect Costs	218,943	239,717	239,717	248,859
Stabilization	-	-	95,000	-
Free Cash	-	-	178,633	-
Overlay Surplus	-	-	-	-
Sale of Land	-	-	-	-
Wetlands Protection Fund	-	-	-	-
Waterway Improvements	10,000	11,000	11,000	11,000
Transfer from Capital Projects	-	-	-	-
Clarinda Wood Trust Fund	-	-	-	-
Mount Zion Perpetual Care	-	-	-	-
Law Enforcement Trust Fund	-	-	-	-
SUBTOTAL	**643,033**	**696,805**	**970,439**	**721,071**
TOTAL REVENUES	**33,800,987**	**34,370,695**	**34,658,301**	**35,639,967**
LESS REDUCTIONS IN REVENUE				
Cherry Sheet Assessments	767,519	853,120	826,042	899,713
Cherry Sheet Offsets	195,555	166,816	159,696	159,841
Amounts Certified for Tax Title Purposes	20,000	-	10,000	-
Final Court Judgments	-	-	-	-
Overlay Deficit(s)	-	-	-	-
Snow and Ice Deficit	166,741	-	-	-
Veterans Benefits Deficit	-	-	-	-
Transfer to Sewer Fund	459,071	215,000	215,000	200,000
Stabilization	-	-	-	-
Overlay	201,882	150,000	171,168	150,000
Other Amounts to be Raised	30,030	-	-	-
Special Articles	-	-	-	-
SUBTOTAL	**1,840,798**	**1,384,936**	**1,381,906**	**1,409,554**
TOTAL AVAILABLE FOR APPROPRIATION	**31,960,189**	**32,985,759**	**33,276,395**	**34,230,413**
TOTAL APPROPRIATIONS	**31,936,410**	**32,983,962**	**33,276,395**	**34,230,064**
	23,778	**1,797**	**(0)**	**349**

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
114			**TOWN MODERATOR**				
	51	511001	Moderator Stipend	250	250	250	250
	51	511030	Assistant Moderator Stipend	-	100	100	100
			Personnel Subtotal	***250***	***350***	***350***	***350***
	52	570000	Other Charges and Expenses	-	94	94	94
			Expenses Subtotal	***-***	***94***	***94***	***94***
			TOTAL TOWN MODERATOR	**250**	**444**	**444**	**444**
122			**BOARD OF SELECTMEN**				
	51	511007	Selectmen Stipends	12,102	12,102	12,102	12,102
	51	511050	Executive Secretary	38,346	41,600	41,600	41,760
	51	512001	Town Meeting Workers	832	500	500	500
	51	514006	Longevity	59,200	60,200	60,200	59,300
	51	514007	Sick Leave Incentive	10,899	10,958	10,958	10,175
	51	519016	ADA Coordinator Stipend	-	-	-	-
			Personnel Subtotal	***121,379***	***125,360***	***125,360***	***123,837***
	52	524001	Building Maintenance	4,703	5,000	5,000	5,000
	52	530008	Employee Training	-	-	-	-
	52	530009	Audit	25,000	25,000	25,000	25,000
	52	542000	Office Supplies	1,212	4,200	4,200	4,200
	52	570000	Other Charges and Expenses	9,361	1,709	1,709	3,709
	52	571000	Travel	145	3,026	3,026	3,026
	52	573000	Dues/Subscriptions/Periodicals/Licenses	2,291	2,291	2,291	2,291
			Expenses Subtotal	***42,712***	***41,226***	***41,226***	***43,226***
			TOTAL BOARD OF SELECTMEN	**164,091**	**166,586**	**166,586**	**167,063**
123			**TOWN ADMINISTRATOR**				
	51	511001	Administrator Salary	110,423	110,000	110,000	125,481
	51	511050	Executive Secretary	37,660	40,040	40,040	40,194
	51	511056	Part Time Clerk	594	-	-	-
	51	519999	Salary Reserve	-	10,000	454	8,751
			Personnel Subtotal	***148,677***	***160,040***	***150,494***	***174,426***
	52	524003	Vehicle Maintenance	-	-	-	2,500
	52	524007	Office Equipment Maintenance	278	-	-	-
	52	527000	Rentals and Leases	5,211	5,810	5,810	5,810
	52	530000	Professional Services	-	-	-	-
	52	530001	Medical Services	2,551	900	900	900
	52	530008	Employee Training	-	-	-	6,340
	52	534001	Telephone	14,640	20,000	20,000	20,000
	52	534003	Postage	7,328	11,000	11,000	11,000
	52	542000	Office Supplies	766	1,500	1,500	1,500
	52	570000	Other Charges and Expenses	4,892	2,000	2,000	2,000
	52	573000	Dues/Subscriptions/Periodicals/Licenses	415	650	650	650
	52	579000	Unpaid Bills	82,759	-	8,745	-
			Expenses Subtotal	***118,841***	***41,860***	***50,605***	***50,700***
			TOTAL TOWN ADMINISTRATOR	**267,518**	**201,900**	**201,099**	**225,126**
131			**FINANCE COMMITTEE**				
	51	511052	Secretary Stipend	3,350	3,350	3,350	3,350
			Personnel Subtotal	***3,350***	***3,350***	***3,350***	***3,350***
	52	570000	Other Charges and Expenses	102	185	185	185
	52	573000	Dues/Subscriptions/Periodicals/Licenses	231	250	250	250
			Expenses Subtotal	***333***	***435***	***435***	***435***
			TOTAL FINANCE COMMITTEE	**3,683**	**3,785**	**3,785**	**3,785**

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
132			**RESERVE FUND**				
	59	599000	Reserve Fund	23,897	25,000	25,000	25,000
			TOTAL RESERVE FUND	**23,897**	**25,000**	**25,000**	**25,000**
135			**TOWN ACCOUNTANT**				
	51	511001	Accountant Salary	74,442	77,976	83,200	83,520
	51	511030	Assistant Salary	47,138	47,502	47,502	47,685
	51	511053	Principal Clerk Salary	-	-	-	-
	51	511055	Clerk Salary	36,698	34,398	34,398	35,243
	51	519019	Certification Stipend	1,000	1,000	1,000	1,000
			Personnel Subtotal	***159,277***	***160,876***	***166,100***	***167,448***
	52	527000	Rentals and Leases	-	-	-	2,110
	52	530000	Professional Services	-	500	500	500
	52	542000	Office Supplies	3,548	3,546	3,546	3,202
	52	570000	Other Charges and Expenses	320	1,257	1,257	2,137
			Expenses Subtotal	***3,868***	***5,303***	***5,303***	***7,949***
			TOTAL TOWN ACCOUNTANT	**163,145**	**166,179**	**171,403**	**175,397**
141			**ASSESSORS**				
	51	511001	Chief Assessor	43,565	45,842	45,842	46,018
	51	511053	Principal Clerk Salary	42,842	43,189	43,189	43,355
	51	511054	Senior Clerk Salary	39,304	39,621	39,621	39,774
	51	519026	Assessors Stipends	3,000	3,000	3,000	3,000
			Personnel Subtotal	***128,710***	***131,652***	***131,652***	***132,147***
	52	530008	Employee Training	2,550	500	(775)	2,550
	52	542000	Office Supplies	718	3,000	3,000	3,000
	52	570000	Other Charges and Expenses	3,335	2,500	2,500	2,500
	52	571000	Travel	360	400	400	400
			Expenses Subtotal	***6,963***	***6,400***	***5,125***	***8,450***
	57	530018	Assessing Services	51,200	60,000	60,000	60,000
			Special Articles Subtotal	***51,200***	***60,000***	***60,000***	***60,000***
			TOTAL ASSESSORS	**186,874**	**198,052**	**196,777**	**200,597**
145			**TOWN TREASURER**				
	51	511001	Treasurer Salary	54,574	55,119	55,119	55,331
	51	511030	Assistant Salary	47,147	47,502	47,502	47,685
	51	511056	Part Time Clerk	11,076	12,508	12,508	5,267
	51	519019	Certification Stipend	-	-	-	-
			Personnel Subtotal	***112,797***	***115,130***	***115,130***	***108,283***
	52	530000	Professional Services	3,605	3,000	3,000	3,000
	52	530008	Employee Training	278	800	800	800
	52	530010	Legal Services	-	2,000	2,000	2,000
	52	530017	Financial Services	2,200	20,000	20,000	20,000
	52	530019	Debt Issuance Costs	(17,885)	-	-	3,307
	52	542000	Office Supplies	5,261	4,500	4,500	4,500
	52	570000	Other Charges and Expenses	400	-	-	-
	52	571000	Travel	114	300	300	300
			Expenses Subtotal	***(6,027)***	***30,600***	***30,600***	***33,907***
			TOTAL TOWN TREASURER	**106,769**	**145,730**	**145,730**	**142,190**
146			**TOWN COLLECTOR**				
	51	511001	Collector Salary	54,574	57,302	57,302	57,523
	51	511054	Senior Clerks Salary	78,593	79,243	79,243	79,548
	51	511055	Clerk Salary	3,914	-	-	-
	51	519019	Certification Stipend	1,000	1,000	1,000	1,000
			Personnel Subtotal	***138,081***	***137,545***	***137,545***	***138,070***
	52	530000	Professional Services	4,072	-	-	-
	52	530008	Employee Training	155	800	800	800
	52	530017	Financial Services	5,437	8,500	8,500	8,500
	52	542000	Office Supplies	22,672	28,000	28,000	31,200

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
	52	570000	Other Charges and Expenses	6,757	7,929	7,929	9,500
	52	571000	Travel	110	200	200	300
	52	578010	Interest on Tax Refunds	-	100	100	100
			Expenses Subtotal	***39,202***	***45,529***	***45,529***	***50,400***
			TOTAL TOWN COLLECTOR	**177,283**	**183,074**	**183,074**	**188,470**
151			**TOWN COUNSEL**				
	52	530000	Professional Services	-	-	-	-
	52	530010	Legal Services	75,693	100,000	100,000	100,000
	52	570000	Other Charges and Expenses	400	-	-	-
			Expenses Subtotal	***76,093***	***100,000***	***100,000***	***100,000***
			TOTAL TOWN COUNSEL	**76,093**	**100,000**	**100,000**	**100,000**
152			**PERSONNEL BOARD**				
	52	530001	Medical Services	5,000	5,000	5,000	5,000
			Expenses Subtotal	***5,000***	***5,000***	***5,000***	***5,000***
			TOTAL PERSONNEL BOARD	**5,000**	**5,000**	**5,000**	**5,000**
155			**DATA PROCESSING**				
	51	511002	Director	4,254	16,167	16,167	16,229
			Personnel Subtotal	***4,254***	***16,167***	***16,167***	***16,229***
	52	524015	Computer Maintenance	46,062	46,797	46,797	47,380
	52	530000	Professional Services	12,950	5,000	5,000	5,000
	52	530008	Employee Training	-	-	-	-
	52	558002	Computer Supplies	4,061	7,500	7,500	7,500
	52	570000	Other Charges and Expenses	-	500	500	500
			Expenses Subtotal	***63,073***	***59,797***	***59,797***	***60,380***
	58	585019	Computer Equipment	4,064	10,000	10,000	10,000
			Capital Outlay Subtotal	***4,064***	***10,000***	***10,000***	***10,000***
			TOTAL DATA PROCESSING	**71,391**	**85,964**	**85,964**	**86,608**
161			**TOWN CLERK**				
	51	511001	Town Clerk Salary	54,574	57,302	57,302	57,523
	51	511030	Assistant Salary	47,147	47,502	47,502	47,685
	51	512003	Election Workers	6	-	-	-
	51	519019	Certification Stipend	-	1,000	1,000	1,000
			Personnel Subtotal	***101,727***	***105,804***	***105,804***	***106,208***
	52	520000	Purchase of Services	3,149	3,595	3,595	3,595
	52	530008	Employee Training	356	1,800	1,800	1,800
	52	534005	Printing & Copying	175	-	-	-
	52	542000	Office Supplies	1,253	3,567	3,567	4,067
	52	570000	Other Charges and Expenses	-	-	-	-
			Expenses Subtotal	***4,933***	***8,962***	***8,962***	***9,462***
			TOTAL TOWN CLERK	**106,659**	**114,766**	**114,766**	**115,670**
162			**ELECTIONS & REGISTRATION**				
	51	512003	Election Workers	12,155	12,000	24,000	7,854
	51	512005	Census Workers	4,498	5,000	5,000	-
	51	519012	Election Clerk Stipend	1,953	1,953	1,953	1,953
	51	519014	Registrars Stipends	1,904	1,904	1,904	1,904
			Personnel Subtotal	***20,509***	***20,857***	***32,857***	***11,711***
	52	534003	Postage (Census)	-	-	-	5,000
	52	534005	Printing & Copying	9,416	6,900	10,900	3,598
	52	542000	Office Supplies	256	500	500	500
	52	570000	Other Charges and Expenses	-	90	2,090	90
	52	575001	Meals/Food	298	300	300	172
			Expenses Subtotal	***9,969***	***7,790***	***13,790***	***9,360***

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
	58	585000	Equipment	-	-	4,500	-
			Capital Outlay Subtotal	***-***	***-***	***4,500***	***-***
			TOTAL ELECTION & REGISTRATION	**30,479**	**28,647**	**51,147**	**21,070**
177			**CODE ENFORCEMENT**				
	51	511027	Conservation Agent	-	10,400	10,400	10,400
	51	511055	Clerk Salary	35,547	35,836	35,836	35,974
			Personnel Subtotal	***35,547***	***46,236***	***46,236***	***46,374***
	52	530000	Professional Services	3,488	3,072	3,072	3,420
	52	530008	Employee Training	-	1,700	1,700	1,800
	52	530010	Legal Services	610	-	-	-
	52	542000	Office Supplies	-	1,695	1,695	1,796
	52	569001	CMRPC Assessment	3,955	4,040	4,040	4,140
	52	570000	Other Charges and Expenses	2,168	1,072	1,072	1,072
	52	571000	Travel	18	700	700	700
	52	573000	Dues/Subscriptions/Periodicals/Licenses	224	230	230	250
			Expenses Subtotal	***10,463***	***12,509***	***12,509***	***13,178***
			TOTAL CODE ENFORCEMENT	**46,010**	**58,744**	**58,744**	**59,552**
182			**COMMUNITY DEVELOPMENT**				
	52	530000	Professional Services	1,200	1,200	1,200	1,200
			Expenses Subtotal	***1,200***	***1,200***	***1,200***	***1,200***
			TOTAL COMMUNITY DEVELOPMENT	**1,200**	**1,200**	**1,200**	**1,200**
192			**TOWN OFFICE BUILDING**				
	51	511022	Custodial Salary	-	-	-	
	51	513000	Regular Overtime	11,793	10,000	10,000	10,000
			Personnel Subtotal	***11,793***	***10,000***	***10,000***	***10,000***
	52	521001	Electricity	45,863	50,000	48,870	50,000
	52	521003	Heating Fuel	10,103	10,000	10,000	10,000
	52	524001	Building Maintenance	16,047	15,000	15,000	15,000
			Expenses Subtotal	***72,013***	***75,000***	***73,870***	***75,000***
			TOTAL TOWN OFFICE BUILDING	**83,806**	**85,000**	**83,870**	**85,000**
195			**TOWN REPORT**				
	51	513000	Regular Overtime	1,225	1,500	1,500	1,500
			Personnel Subtotal	***1,225***	***1,500***	***1,500***	***1,500***
	52	530000	Professional Services	306	500	500	500
	52	534005	Printing & Copying	2,467	2,000	2,000	2,000
			Expenses Subtotal	***2,773***	***2,500***	***2,500***	***2,500***
			TOTAL TOWN REPORT	**3,997**	**4,000**	**4,000**	**4,000**
210			**POLICE DEPARTMENT**				
	51	511003	Police Chief	85,198	89,116	89,116	89,458
	51	511005	Deputy Chief	-	70,354	70,354	78,176
	51	511028	Lieutenant	-	67,004	67,004	71,069
	51	511008	Sergeants/Patrolmen	1,492,319	1,461,323	1,461,323	1,546,367
	51	511009	Quinn Bill	184,065	204,142	204,142	219,380
	51	511011	Intermittents	9,308	10,000	10,000	10,000
	51	511012	Matrons	58	2,577	2,577	2,577
	51	511050	Executive Secretary	50,669	52,999	52,999	53,203
	51	513000	Regular Overtime	132,198	65,000	65,000	65,000
	51	513001	Desk Coverage Overtime	13,522	25,000	25,000	25,000
	51	513003	Court/Witness Overtime	35,817	35,000	35,000	35,000
	51	513004	Employee Training Overtime	8,054	10,000	10,000	10,000
	51	514002	Holiday Pay	65,816	71,741	71,741	75,334
	51	519004	Clothing Allowance	34,400	33,000	33,000	34,100
	51	519017	Photography Stipend	996	1,000	1,000	1,000
			Personnel Subtotal	***2,112,421***	***2,198,255***	***2,198,255***	***2,315,663***
	52	524003	Vehicle Maintenance	14,450	20,000	20,000	20,000

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
	52	524006	Telephone/Communications Maintenance	27,552	30,000	27,938	30,000
	52	524007	Office Equipment Maintenance	5,296	12,000	12,000	16,813
	52	527010	Equipment Rental/Lease	1,060	1,484	1,484	1,500
	52	530000	Professional Services	-	500	500	500
	52	530001	Medical Services	-	1,200	1,200	1,200
	52	530008	Employee Training	7,760	15,000	15,000	15,000
	52	534001	Telephone	12,023	17,371	17,371	17,371
	52	542000	Office Supplies	11,968	12,000	12,000	12,000
	52	548001	Gasoline	67,973	61,955	61,955	70,000
	52	558003	Supplies and Materials	3,041	3,800	3,800	3,800
	52	558006	Protective Clothing	-	1,000	1,000	1,000
	52	570000	Other Charges and Expenses	1,000	1,000	1,000	1,000
	52	571000	Travel	349	750	750	3,550
	52	573000	Dues/Subscriptions/Periodicals/Licenses	1,695	2,000	2,000	2,000
	52	575001	Meals/Food	3,924	4,000	4,000	4,500
	52	578012	Insurance Deductible	-	1,000	1,000	1,000
			Expenses Subtotal	***158,092***	***185,060***	***182,998***	***201,234***
	58	585017	Police Cruisers	37,468	62,296	75,158	77,982
			Capital Outlay Subtotal	***37,468***	***62,296***	***75,158***	***77,982***
			TOTAL POLICE DEPARTMENT	**2,307,981**	**2,445,611**	**2,456,411**	**2,594,879**
211			**POLICE DISPATCHERS**				
	51	511010	Police Dispatchers	140,652	151,819	151,819	149,480
	51	511041	Part Time Other Labor	32,316	32,000	32,000	32,000
	51	513000	Regular Overtime	7,152	10,000	10,000	10,000
	51	513006	Employee Training Overtime	2,445	-	-	6,000
	51	514002	Holiday Pay	6,183	7,591	7,591	7,445
	51	519004	Clothing Allowance	2,475	2,475	2,475	2,475
			Personnel Subtotal	***191,223***	***203,885***	***203,885***	***207,400***
	52	530008	Employee Training	-	1,000	1,000	1,000
			Expenses Subtotal	***-***	***1,000***	***1,000***	***1,000***
			TOTAL POLICE DISPATCHERS	**191,223**	**204,885**	**204,885**	**208,400**
215			**POLICE/FIRE STATION MAINTENANCE**				
	51	511022	Custodial Salary	45,015	46,634	46,634	46,813
	51	513000	Regular Overtime	3,223	3,000	3,000	3,000
			Personnel Subtotal	***48,238***	***49,634***	***49,634***	***49,813***
	52	521001	Electricity	24,762	25,000	25,000	28,000
	52	521003	Heating Fuel	9,753	15,000	15,000	16,450
	52	524001	Building Maintenance	1,770	3,000	3,000	3,000
	52	524020	Equipment Maintenance	90	500	500	500
	52	545000	Custodial Supplies	1,750	2,000	2,000	2,500
			Expenses Subtotal	***38,124***	***45,500***	***45,500***	***50,450***
			TOTAL POLICE/FIRE STATION MAINTENANCE	**86,362**	**95,134**	**95,134**	**100,263**
220			**FIRE DEPARTMENT**				
	51	511003	Fire Chief	13,332	13,332	13,332	62,238
	51	511003	Rescue Chief	4,963	-	-	-
	51	511004	Fire Warden	1,522	1,522	1,522	1,522
	51	511005	Deputy Chief	5,107	11,670	11,670	11,670
	51	511006	Oil Burner Inspector Stipend	1,848	1,848	1,848	1,848
	51	511013	Engineers	728	-	-	-
	51	511014	Captains	17,443	19,768	19,768	16,473
	51	511015	Lieutenants	17,707	25,224	25,224	25,224
	51	511016	Privates and Drivers	62,746	82,619	82,619	79,848
	51	511017	Fire Alarm Superintendent	5,430	5,430	5,430	5,430
	51	511040	Other Labor	178,165	200,000	200,000	91,454
	51	511041	Part Time Other Labor	-	-	-	156,836

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
	51	511055	Clerk Salary	55,253	37,024	37,024	-
	51	519004	Clothing Allowance	825	-	-	2,475
	51	519007	Car Allowance	-	-	-	-
	51	519013	Bookkeeper Stipend	-	-	-	-
	51	519023	Emergency Management Director	1,075	1,075	1,075	1,075
	51	519027	Clerk Stipend	-	-	-	-
			Personnel Subtotal	***366,144***	***399,511***	***399,511***	***456,094***
	52	521001	Electricity	3,327	2,439	2,439	3,300
	52	521003	Heating Fuel	3,448	8,681	8,681	8,681
	52	524000	Repairs & Maintenance	19,834	22,610	22,610	-
	52	524001	Building Maintenance	1,711	800	800	2,000
	52	524003	Vehicle Maintenance	17,040	5,510	5,510	7,500
	52	524006	Telephone/Communications Maintenance	720	916	916	1,500
	52	524007	Office Equipment Maintenance	2,207	3,400	3,400	3,400
	52	524019	Fire Alarm Maintenance	2,175	3,000	3,000	3,000
	52	524021	Equipment Maintenance	2,545	2,776	2,776	3,500
	52	527013	Emergency Shelter	-	150	150	-
	52	530000	Professional Services	600	1,200	1,200	1,200
	52	530001	Medical Services	-	-	-	-
	52	530008	Employee Training	1,310	1,777	1,777	2,000
	52	534001	Telephone	1,507	1,520	1,520	1,520
	52	542000	Office Supplies	1,829	3,812	3,812	3,812
	52	542021	Rescue Equipment	24	-	-	-
	52	548001	Gasoline	8,663	6,500	6,500	15,000
	52	548004	Tires and Tubes	3,207	1,760	1,760	2,000
	52	548005	Motor Oil and Lubricants	1,025	1,324	1,324	1,324
	52	548006	Parts and Accessories	2,546	5,000	5,000	7,500
	52	550000	Medical Supplies	151	3,324	3,324	3,324
	52	558001	Supplies and Materials	30,440	31,445	31,445	32,000
	52	558006	Uniforms	-	1	1	-
	52	570000	Other Charges and Expenses	1,070	-	-	-
	52	571000	Travel	-	251	251	251
	52	573000	Dues/Subscriptions/Periodicals/Licenses	-	-	-	2,000
	52	575001	Meals/Food	183	799	799	799
	52	578012	Insurance Deductible	-	-	-	-
			Expenses Subtotal	***105,562***	***108,995***	***108,995***	***105,611***
			TOTAL FIRE DEPARTMENT	**471,706**	**508,506**	**508,506**	**561,705**
240			**INSPECTIONAL SERVICES**				
	51	511023	Building Inspector	41,603	57,000	57,000	57,219
	51	511024	Wiring Inspector	8,617	9,048	9,048	9,048
	51	511025	Plumbing Inspector	7,058	7,199	7,199	7,199
	51	511026	Gas Inspector	2,075	2,117	2,117	2,117
	51	511033	Assistant Building Inspector	-	-	-	-
	51	511034	Assistant Wiring Inspector	1,216	1,277	1,277	1,277
	51	511035	Assistant Plumbing Inspector	-	624	624	624
	51	511055	Clerk Salary	27,899	33,743	33,743	34,530
	51	511056	Part Time Clerk	1,448	-	-	-
	51	519007	Car Allowance	1,200	1,200	1,200	700
			Personnel Subtotal	***91,116***	***112,207***	***112,207***	***112,714***
	52	524002	Nuisance Properties	11,334	-	95,000	-
	52	530000	Professional Services	-	-	4,750	-
	52	530008	Employee Training	994	500	500	1,000
	52	542000	Office Supplies	1,320	1,000	1,000	2,000
	52	570000	Other Charges and Expenses	548	1,000	1,000	1,000
	52	571000	Travel	-	-	-	-
	52	576000	Dues/Subscriptions/Periodicals/Licenses	-	500	500	500
			Expenses Subtotal	***14,195***	***3,000***	***102,750***	***4,500***
			TOTAL INSPECTIONAL SERVICES	**105,311**	**115,207**	**214,957**	**117,214**

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
244			**SEALER OF WEIGHTS & MEASURES**				
	52	530000	Professional Services	4,500	4,250	4,500	4,500
			Expenses Subtotal	***4,500***	***4,250***	***4,500***	***4,500***
			TOTAL SEALER OF WEIGHTS & MEASURES	**4,500**	**4,250**	**4,500**	**4,500**
292			**ANIMAL CONTROL**				
	51	511030	Assistant Animal Control Officer	3,615	3,796	3,796	3,796
	51	519015	Dead Animal Removal Stipend	1,558	1,636	1,636	1,636
	51	519024	Animal Control Officer	8,303	8,718	8,718	8,718
			Personnel Subtotal	***13,476***	***14,150***	***14,150***	***14,150***
	52	521001	Electricity	-	2,500	2,500	2,500
	52	521003	Heating Fuel	-	2,500	2,500	2,500
	52	524003	Vehicle Maintenance	-	100	100	100
	52	542000	Office Supplies	-	500	500	500
	52	570000	Other Charges and Expenses	1,500	2,000	2,000	2,000
			Expenses Subtotal	***1,500***	***7,600***	***7,600***	***7,600***
			TOTAL ANIMAL CONTROL	**14,976**	**21,750**	**21,750**	**21,750**
293			**PARKING CLERK**				
	51	519018	Parking Clerk Stipend	5,658	5,658	5,658	5,658
			Personnel Subtotal	***5,658***	***5,658***	***5,658***	***5,658***
			TOTAL PARKING CLERK	**5,658**	**5,658**	**5,658**	**5,658**
295			**HARBORMASTER**				
	51	513002	Harbormaster Overtime	7,988	9,000	9,000	9,000
			Personnel Subtotal	***7,988***	***9,000***	***9,000***	***9,000***
	52	524018	Boat Maintenance	1,764	2,000	2,000	2,000
			Expenses Subtotal	***1,764***	***2,000***	***2,000***	***2,000***
			TOTAL HARBORMASTER	**9,753**	**11,000**	**11,000**	**11,000**
300			**SCHOOL - TOWN**				
		512006	School Crossing Guards	13,470	19,080	19,080	23,063
		533002	Student Transportation	1,412,603	1,499,593	1,499,593	1,463,072
301		569002	SWCRVSD Assessment	858,891	982,331	982,331	1,095,026
			TOTAL SCHOOL - TOWN	**2,284,964**	**2,501,004**	**2,501,004**	**2,581,161**
420			**DEPARTMENT OF PUBLIC WORKS**				
	51	511002	DPW Director	4,731	5,050	5,050	18,250
	51	511017	Highway Superintendent	65,251	66,951	66,951	72,429
	51	511030	Administrative Assistant Salary	53,962	54,288	54,288	54,497
	51	511040	Other Labor	439,380	446,618	450,940	449,366
	51	511041	Part Time Other Labor	-	7,000	7,000	-
	51	512002	Seasonal Director	10,652	10,666	10,666	10,666
	51	512004	Other Seasonal Labor	44,988	54,000	54,000	54,000
	51	513000	Regular Overtime	5,933	8,500	8,500	8,500
	51	513005	Snow Removal Overtime	33,493	58,000	58,000	58,000
	51	519008	Phone Allowance	-	-	-	360
	51	519019	License Stipend	-	-	-	-
			Personnel Subtotal	***658,389***	***711,072***	***715,394***	***726,068***
	52	521001	Electricity	152,646	150,000	191,208	200,000
	52	521003	Heating Fuel	9,750	18,000	18,000	18,000
	52	524001	Grounds Maintenance	3,168	3,168	3,168	3,168
	52	524003	Vehicle Maintenance	37,120	40,000	40,000	40,000
	52	524004	Traffic Controls Equipment Maintenance	7,344	8,000	8,000	8,000
	52	524006	Telephone/Communications Maintenance	587	2,500	2,500	1,500
	52	524014	Street Paving and Markings	15,834	20,000	20,000	20,000
	52	524022	Repairs and Maintenance	60,061	20,000	20,000	20,000
	52	527000	Rentals and Leases	3,506	5,950	5,950	5,950
	52	529002	Snow Removal Contracts	10,880	20,000	20,000	20,000
	52	530006	Engineering Services	100	15,500	15,500	40,500

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
	52	538007	Recycling Services	4,300	8,000	8,000	8,000
	52	542000	Office Supplies	1,813	2,200	2,200	2,320
	52	546000	Groundskeeping Supplies	651	1,250	1,250	1,250
	52	548001	Gasoline	35,200	58,000	58,000	58,000
	52	548004	Tires and Tubes	3,528	3,000	3,000	3,000
	52	553001	DPW General Supplies	2,077	5,000	5,000	5,000
	52	553002	Snow and Ice Supplies	145,239	77,000	77,000	77,000
	52	553003	Engineering Supplies	-	-	-	-
	52	558005	Recreational Supplies	6,507	7,000	7,000	7,000
	52	558006	Uniforms	2,479	5,000	5,000	5,000
	52	570000	Other Charges and Expenses	4,045	4,133	4,133	4,493
	52	576000	Dues/Subscriptions/Periodicals/Licenses	230	1,000	1,000	1,000
			Expenses Subtotal	***507,064***	***474,701***	***515,909***	***549,181***
	58	585000	Equipment	-	-	-	-
	58	588100	Sidewalk Improvements	-	-	-	-
			Capital Outlay Subtotal	**-**	**-**	**-**	**-**
			TOTAL DEPARTMENT OF PUBLIC WORKS	**1,165,454**	**1,185,773**	**1,231,303**	**1,275,249**
510			**HEALTH DEPARTMENT**				
	51	511001	Health Agent	53,102	57,000	57,000	57,219
	51	511056	Part Time Clerk	-	-	-	-
	51	519007	Car Allowance	150	650	650	150
	51	519021	Lake Sanitarian	886	886	886	886
	51	519022	Animal Inspector	859	859	859	859
			Personnel Subtotal	***54,997***	***59,395***	***59,395***	***59,114***
	52	524003	Vehicle Maintenance	-	-	-	1,000
	52	530000	Nursing Services	8,334	7,500	7,500	7,500
	52	530008	Employee Training	300	800	800	800
	52	530021	Professional Services - Testing	54	-	-	50
	52	542000	Office Supplies	1,412	2,000	1,690	2,000
	52	548001	Gasoline	500	-	-	500
	52	550000	Medical Supplies	117	800	770	500
	52	570000	Other Charges and Expenses	1,302	-	-	-
			Expenses Subtotal	***12,019***	***11,100***	***10,760***	***12,350***
			TOTAL HEALTH DEPARTMENT	**67,016**	**70,495**	**70,155**	**71,464**
541			**SENIOR CENTER**				
	51	511002	Director Salary	18,008	13,000	13,000	13,000
			Personnel Subtotal	***18,008***	***13,000***	***13,000***	***13,000***
	52	521001	Electricity	4,028	4,000	4,000	4,200
	52	521003	Heating Fuel	5,324	6,000	6,000	6,300
	52	524001	Building Maintenance	2,427	2,500	2,500	2,625
	52	530022	Custodial Services	4,569	6,107	6,107	12,200
	52	570000	Other Charges and Expenses	2,762	700	700	735
	52	571000	Travel	103	500	500	500
			Expenses Subtotal	***19,212***	***19,807***	***19,807***	***26,560***
			TOTAL SENIOR CENTER	**37,220**	**32,807**	**32,807**	**39,560**
542			**MARBLE HOUSE**				
	52	521001	Electricity	562	2,000	2,000	2,000
	52	521003	Heating Fuel	1,804	2,000	2,000	2,000
	52	524001	Building Maintenance	2,101	3,000	3,000	3,000
			Expenses Subtotal	***4,467***	***7,000***	***7,000***	***7,000***
			TOTAL MARBLE HOUSE	**4,467**	**7,000**	**7,000**	**7,000**
543			**VETERANS SERVICES**				
	51	511002	Director Salary	39,131	31,690	40,368	31,690
			Personnel Subtotal	***39,131***	***31,690***	***40,368***	***31,690***
	52	542000	Office Supplies	349	1,000	1,000	1,000
	52	570000	Other Charges and Expenses	-	100	100	100

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
	52	571000	Travel	20	500	500	80
	52	573000	Dues/Subscriptions/Periodicals/Licenses	85	-	-	80
	52	577000	Veterans Benefits	83,933	100,000	160,000	150,000
			Expenses Subtotal	***84,387***	***101,600***	***161,600***	***151,260***
			TOTAL VETERANS SERVICES	**123,518**	**133,290**	**201,968**	**182,950**
544			**SOLDIERS MEMORIALS**				
	52	570000	Other Charges and Expenses	-	100	100	100
			Expenses Subtotal	***-***	***100***	***100***	***100***
			TOTAL SOLDIERS MEMORIALS	**-**	**100**	**100**	**100**
545			**SOLDIERS & SAILORS GRAVES**				
	52	570000	Other Charges and Expenses	-	100	100	100
			Expenses Subtotal	***-***	***100***	***100***	***100***
			TOTAL SOLDIERS & SAILORS GRAVES	**-**	**100**	**100**	**100**
610			**LIBRARY**				
	51	511002	Director Salary	6,375	60,000	60,000	55,212
	51	511018	Adult Services Librarian Salary	47,241	47,502	47,502	47,685
	51	511019	Youth Services Librarian Salary	42,928	43,189	43,189	43,355
	51	511022	Custodial Salary	45,894	46,634	46,634	46,813
	51	511054	Senior Clerk Salary	39,393	39,621	39,621	37,435
	51	511056	Part Time Clerks	1,413	-	-	4,555
	51	513000	Regular Overtime	2,901	3,000	3,000	3,000
			Personnel Subtotal	***186,146***	***239,946***	***239,946***	***238,054***
	52	521001	Electricity	4,813	4,700	4,700	4,700
	52	521003	Heating Fuel	4,365	4,600	4,600	4,600
	52	524001	Building Maintenance	3,309	3,000	3,000	4,000
	52	530012	Computer Services	15,190	12,258	12,258	14,500
	52	558007	Library Materials	45,485	46,765	46,765	47,215
	52	570000	Other Charges and Expenses	1,736	300	300	1,500
	52	571000	Travel	-	200	200	200
			Expenses Subtotal	***74,897***	***71,823***	***71,823***	***76,715***
			TOTAL LIBRARY	**261,043**	**311,769**	**311,769**	**314,769**
630			**PARKS & RECREATION**				
	52	570000	Other Charges and Expenses	-	-	3,000	6,000
			Expenses Subtotal	***-***	***-***	***3,000***	***6,000***
			TOTAL PARKS & RECREATION	**-**	**-**	**3,000**	**6,000**
692			**SPECIAL EVENTS**				
	52	578008	Memorial/Veterans Day	3,000	3,000	3,000	3,000
	52	578009	July 4th	-	-	-	-
	52	578013	Christmas Program and Supplies	-	-	-	-
			Expenses Subtotal	***3,000***	***3,000***	***3,000***	***3,000***
			TOTAL SPECIAL EVENTS	**3,000**	**3,000**	**3,000**	**3,000**
710			**DEBT - PRINCIPAL**				
	52	591001	Fire Substation	31,000	30,000	30,000	30,000
	52	591002	Town Hall Renovations	66,000	64,000	64,000	63,000
	52	591003	New Middle School	265,000	260,000	260,000	260,000
	52	592004	Roof Repairs	5,000	5,000	5,000	5,000
	52	592006	Title V	4,371	4,371	4,371	4,371
	52	592007	Town Hall Roof	10,000	10,000	10,000	10,000
	52	592008	DPW Vehicles	30,000	-	-	-
	52	592009	Police Station Renovations	10,000	10,000	10,000	10,000
	52	592010	Pumper Trucks	50,000	50,000	50,000	50,000
	52	592011	Library Boiler	5,000	5,000	5,000	5,000
	52	592014	Town Hall Heating	20,000	20,000	20,000	15,000
	52	592015	Library Air Conditioning	20,000	20,000	20,000	20,000

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
	52	592016	Finance Technology	110,000	50,000	50,000	-
	52	592017	Town Hall HVAC	-	-	-	-
	52	592018	School Heating Projects	20,000	20,000	20,000	20,000
	52	592019	Cemetery Land Acquisition	10,000	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	-	-	-	-
			Park Avenue School				-
			Middle School Renovations				-
			Stormwater Management Planning Project	-	-	-	14,951
	52		Fire Air Paks	-	-	-	-
			TOTAL DEBT - PRINCIPAL	**656,371**	**558,371**	**558,371**	**517,322**
751			**DEBT - INTEREST**				
	52	591501	Fire Substation	4,867	3,968	3,968	3,083
	52	591502	Town Hall Renovations	8,939	7,021	7,021	5,148
	52	591503	New Middle School	171,863	161,263	161,263	150,863
	52	592500	Chapter 90	-	-	-	-
	52	592504	Roof Repairs	959	812	812	664
	52	592507	Town Hall Roof	1,918	1,623	1,623	1,328
	52	592508	DPW Vehicles	443	-	-	-
	52	592509	Police Station Renovations	1,918	1,623	1,623	1,328
	52	592510	Pumper Trucks	6,638	5,163	5,163	3,688
	52	592511	Library Boiler	369	222	222	74
	52	592514	Town Hall Heating	3,098	2,508	2,508	1,991
	52	592515	Library Air Conditioning	3,835	3,245	3,245	2,655
	52	592516	Finance Technology	3,098	738	738	-
	52	592517	Town Hall HVAC	5,865	4,200	4,200	8,400
	52	592518	School Heating Projects	5,606	5,207	5,207	4,806
	52	592519	Cemetery Land Acquisition	2,019	1,819	1,819	1,619
	52		Police/Fire Building Projects	20,945	55,000	55,000	110,000
	52		Secure Our Schools	-	491	491	983
	52		PAES Feasibility Study	-	6,000	6,000	3,032
	52		Parks Replacement Vehicle	-	576	576	1,152
	52		Highway Wing Plow	-	404	404	808
			Park Avenue School				-
			Middle School Renovations				-
			Stormwater Management Planning Project	-	-	-	7,533
	52		Fire Air Paks	-	-	-	-
			TOTAL DEBT - INTEREST	**242,375**	**261,883**	**261,883**	**309,152**
911			**CONTRIBUTORY RETIREMENT**				
	52	517004	Retirement Assessment	2,287,436	2,420,436	2,420,436	2,530,692
	52	517009	Non Contributory Retirement Assessment	1,648	1,648	1,648	1,648
			TOTAL CONTRIBUTORY RETIREMENT	**2,289,084**	**2,422,084**	**2,422,084**	**2,532,340**
			INSURANCES				
912	51	517001	Workers Compensation	222,218	236,000	236,000	201,000
913	51	517002	Unemployment Compensation	123,234	25,000	25,000	25,000
914	51	517003	Health Insurance	3,555,430	3,295,423	3,295,423	3,335,783
916	51	517007	Medicare Tax	246,290	254,640	254,640	268,209
919	51	519005	Unused Sick Leave Payment	46,758	-	25,373	64,909
	51	519006	Earned Vacation Payment	9,965	-	20,874	5,804
	51	519025	Insurance Waivers	20,000	20,000	20,000	24,000
	52	530000	Professional Services	-	18,000	12,000	-
	52	574001	General Liability	180,690	216,000	216,000	235,000
	52	574003	Police Liability	10,230	-	-	-
	52	574005	Police/Fire Accident	70,043	90,500	90,500	94,000

Dept		Acct		FY2012 Expended Actuals	FY2013 Adopted Budget	FY2013 Adjusted Budget	FY2014 Proposed Budget
	52	578011	Damage to Persons & Property	-	500	500	500
	52	578012	Insurance Deductible	-	-	-	-
			TOTAL INSURANCES	**4,484,858**	**4,156,063**	**4,196,310**	**4,254,205**
941			**COURT JUDGMENTS**				
	52	576000	Court Judgments	-	-	-	-
			TOTAL COURT JUDGMENTS	**-**	**-**	**-**	**-**
			GENERAL FUND APPROPRIATIONS	**16,334,984**	**16,629,812**	**16,922,245**	**17,325,914**
			EDUCATION APPROPRIATION	**15,601,426**	**16,354,150**	**16,354,150**	**16,904,150**
			TOTAL APPROPRIATIONS	**31,936,410**	**32,983,962**	**33,276,395**	**34,230,064**

FY2014 PERSONNEL DATA

Department	Employee Name	Grade	Step	Hourly Rate	Weekly Rate	FY2014 Budget	Org	Object	Project	
Town Moderator	xxxxxxxxxx	Town Moderator	N/A	N/A	N/A	$ 250.00	0111451	511001		
	xxxxxxxxxx	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				
	Miller, Robert	Selectman	N/A	N/A	N/A	$ 3,025.60				
						$ 12,102.40	0112251	511007		
	Friedland, Courtney	Executive Secretary	N/A	$ 20.00	$ 800.00	$ 41,760.00	0112251	511050		
	xxxxxxxxxx	ADA Coordinator	N/A	N/A	N/A	$ -	0112251	519016		
Town Administrator	McAuliffe, John	Town Administrator	N/A	$ 60.10	$ 2,403.85	$ 125,480.77	0112351	511001		
	Landry, Tina	Executive Secretary	N/A	$ 20.00	$ 770.00	$ 40,194.00	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	$ 40.00	$ 1,600.00	$ 83,520.00	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	$ 47,684.70	0113551	511030		
	Dumont, Lisa	Principal Clerk	1	$ 21.44	$ 750.40	$ -	0113551	511053		
	Dumont, Lisa	Accounts Payable Clerk	5	$ 19.29	$ 675.15	$ 35,242.83	0113551	511055		
Assessors	Becker, Marc	Chief Assessor	N/A	$ 35.26	$ 881.58	$ 46,018.27	0114151	511001		25 hours
	Kuszewski, Diane	Principal Clerk	6	$ 23.73	$ 830.55	$ 43,354.71	0114151	511053		
	Korostek, Joann	Senior Clerk	6	$ 21.77	$ 761.95	$ 39,773.79	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	$ 55,331.50	0114551	511001		
	Wisnewski, Linda	Assistant Town Treasurer	6	$ 26.10	$ 913.50	$ 47,684.70	0114551	511030		
	Swana, Joyce	Part Time Clerk	N/A	$ 16.71	$ 133.67	$ 5,266.73	0114551	511056		39.4 weeks
Town Collector	McGeary, Maryann	Town Collector	N/A	$ 34.98	$ 1,101.97	$ 57,522.84	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	$ 39,773.79				
	Laskowski, Kelly	Senior Clerk	6	$ 21.77	$ 761.95	$ 39,773.79				
						$ 79,547.58	0114651	511054		
Data Processing	Robert, Greg	Director of Information Services	N/A	$ 23.32	$ 932.69	$ 16,228.84	0115551	511002		
Town Clerk	Craver, Robert	Town Clerk	N/A	$ 34.98	$ 1,101.97	$ 57,522.84	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	$ 47,684.70	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				

FY2014 PERSONNEL DATA

Department	Employee Name	Grade	Step	Hourly Rate	Weekly Rate	FY2014 Budget	Org	Object	Project
	Kokocinski, Irene	Registrar	N/A	N/A	N/A	$ 634.66			
	Morrill, Steven	Registrar	N/A	N/A	N/A	$ 634.66			
						$ 1,903.98	0116251	519014	
Code Enforcement	xxxxxxxxxx	Conservation Agent	N/A	$ 25.00	$ 200.00	$ 10,400.00	0117751	511027	
	Krupsky, Linda	Clerk	6	$ 19.69	$ 689.15	$ 35,973.63	0117751	511055	
Police/Fire Station	Giroux, Kevin	Custodian	6	$ 22.42	$ 896.80	$ 46,812.96	0121551	511022	
Fire	Hickey, Brian	Fire Chief	N/A	$ 29.81	$ 1,192.31	$ 62,238.46	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	
	xxxxxxxxxx	Firefighter II	1	$ 17.52	$ 876.00	$ 45,727.20			
	xxxxxxxxxx	Firefighter II	1	$ 17.52	$ 876.00	$ 45,727.20			
						$ 91,454.40	0122051	511040	
	Antos, Ronald	Captain	N/A	N/A	N/A	$ 3,294.59			
	Brinkley, Paul	Captain	N/A	N/A	N/A	$ 3,294.59			
	Hickey, Thomas	Captain	N/A	N/A	N/A	$ 3,294.59			
	Moran, Irving	Captain	N/A	N/A	N/A	$ 3,294.59			
	xxxxxxxxxx	Captain	N/A	N/A	N/A	$ 3,294.59			
	xxxxxxxxxx	Captain	N/A	N/A	N/A	$ -			
						$ 16,472.95	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			
	Cournoyer, 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	
	Belanger, Jon	Private	N/A	N/A	N/A	$ 2,770.52			
	Buchanan, Michael	Private	N/A	N/A	N/A	$ 2,770.52			
	Bujala, Michael	Private	N/A	N/A	N/A	$ 2,770.52			
	Condos, Andrew	Private	N/A	N/A	N/A	$ 2,770.52			
	Derie, 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			
	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			
	Montville, Steven	Private	N/A	N/A	N/A	$ 2,770.52			
	Pinto, Michael	Private	N/A	N/A	N/A	$ 2,770.52			
	Saad, Jeffrey	Private	N/A	N/A	N/A	$ 2,770.52			
	Scheffler, James	Private	N/A	N/A	N/A	$ 2,770.52			

FY2014 PERSONNEL DATA

Department	Employee Name	Grade	Step	Hourly Rate	Weekly Rate	FY2014 Budget	Org	Object	Project
	Wynant, Paul	Private	N/A	N/A	N/A	$ 2,770.52			
	Derany, Paul	Driver/Operator	N/A	N/A	N/A	$ 2,945.41			
	Gryncewicz, Robert A.	Driver/Operator	N/A	N/A	N/A	$ 2,945.41			
	Hollows, John	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			
	Rivera, Nicholas	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			
	xxxxxxxxxx	Driver/Operator	N/A	N/A	N/A	$ 2,945.41			
	xxxxxxxxxx	Driver/Operator	N/A	N/A	N/A	$ 2,945.41			
						$ 79,848.13	0122051	511016	
	xxxxxxxxxx	Clerk/Dispatcher	1	$ 17.80	$ 712.00	$ -	0122051	511055	
Inspectional Services	Tetreault, Theodore	Building Inspector	N/A	$ 27.40	$ 1,096.15	$ 57,219.23	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	4	$ 18.90	$ 661.50	$ 34,530.30	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	$ 18,249.92	0142051	511002	
	Pizzetti, Kenneth	Highway Superintendent	N/A	$ 34.69	$ 1,387.52	$ 72,428.50	0142051	511017	
	Jones, Ruby	Administrative Assistant	6	$ 26.10	$ 1,044.00	$ 54,496.80	0142051	511030	
	Mailloux, Corey	Mechanic	6	$ 28.40	$ 1,136.00	$ 59,299.20			
	Congdon, Paul	Working Foreman/Laborer	6	$ 27.90	$ 1,116.00	$ 58,255.20			
	xxxxxxxxxx	Heavy Equipment Operator/Laborer	6	$ 23.66	$ 946.40	$ -			
	xxxxxxxxxx	Heavy Equipment Operator/Laborer	6	$ 23.66	$ 946.40	$ 49,402.08			
	McCann, David	Motor Equipment Operator/Laborer	6	$ 22.92	$ 916.80	$ 22,003.20			
	McCann, Ronald	Motor Equipment Operator/Laborer	6	$ 22.92	$ 916.80	$ 16,319.04			
	Penkala, James	Heavy Equipment Operator/Laborer	6	$ 23.66	$ 946.40	$ 49,402.08			
	Poitras, Kim	Motor Equipment Operator/Laborer	6	$ 22.92	$ 916.80	$ 47,856.96			
	Roy, Gary	Motor Equipment Operator/Laborer	6	$ 22.92	$ 916.80	$ 47,856.96			
	Wisnewski, Matthew	Heavy Equipment Operator/Laborer	6	$ 23.66	$ 946.40	$ 24,984.96			
	xxxxxxxxxx	Motor Equipment Operator/Laborer	1	$ 20.74	$ 829.60	$ 23,394.72			
	xxxxxxxxxx	Motor Equipment Operator/Laborer	1	$ 20.74	$ 829.60	$ 28,538.24			
	xxxxxxxxxx	Heavy Equipment Operator/Laborer	1	$ 21.37	$ 854.80	$ 22,053.84			
						$ 449,366.48	0142051	511040	
Board of Health	Liberty, Cathleen	Health Agent	N/A	$ 27.40	$ 1,096.15	$ 57,219.23	0151051	511001	

FY2014 PERSONNEL DATA

Department	Employee Name	Grade	Step	Hourly Rate	Weekly Rate	FY2014 Budget	Org	Object	Project
	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	
Veterans Services	xxxxxxxxxx	Director	N/A	$ 24.38	$ 609.43	$ 31,690.15	0154351	511002	
Library	Grenier, Amanda	Director	N/A	$ 30.22	$ 1,057.69	$ 55,211.54	0161051	511002	
	Gallagher, Daniel	Adult Services Librarian	6	$ 26.10	$ 913.50	$ 47,684.70	0161051	511018	
	Tai, Andrew	Youth Services Librarian	6	$ 23.73	$ 830.55	$ 43,354.71	0161051	511019	
	Chauvin, James	Custodian	6	$ 22.42	$ 896.80	$ 46,812.96	0161051	511022	
	Freytag, Riani	Senior Clerk	3	$ 20.49	$ 717.15	$ 37,435.23	0161051	511054	

FY2014 PERSONNEL DATA

	Hourly Rate	Weekly Rate	FY2014 Budget	Annual Holiday Pay	Quinn Bill
Bates, Bryan	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 10,994.88
Bent, Timothy		$ 1,713.76	$ 89,458.35 *	$ 3,770.28	$ 22,278.90
Sergeant (Step 1)			$ 3,340.80	$ 140.80	
Brody, David	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ -
Brooks, Joseph	$ 30.39	$ 1,215.60	$ 63,454.32	$ 2,674.32	$ 12,388.48
Budrow, Rodney (appointed 07.01.12)		$ 1,497.62	$ 78,175.72 **	$ 3,294.76	$ 7,035.41
Cacciapouti, Steven	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 5,497.44
Collins, Joshua	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ -
Consolie, Nancy	$ 25.48	$ 1,019.21	$ 53,202.53 ****		
DiFusco, Daniel	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ -
Ela, Robert	$ 25.38	$ 1,015.20	$ 52,993.44	$ 2,233.44	$ -
Gevry, Leonard	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ -
Hamm, Bruce (appointed 09.24.12)	$ 23.90	$ 956.00	$ 50,271.84	$ 2,114.72	$ 3,824.00
Hoover, James	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 13,743.60
Johnson, Cynthia	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 13,743.60
Kelley, Michaela	$ 30.39	$ 1,215.60	$ 63,454.32	$ 2,674.32	$ 15,802.80
Larochelle, Robert	$ 25.90	$ 1,036.00	$ 54,079.20	$ 2,279.20	$ -
Lee, Michael	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 5,497.44
Moran, Timothy	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 5,497.44
Nedoroscik, John	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 10,994.88
Perry, Patrick	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 13,743.60
Ralph, Thomas	$ 30.39	$ 1,215.60	$ 63,454.32	$ 2,674.32	$ 15,802.80
Reardon, Michael	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ -
Reed, Joseph	$ 25.38	$ 1,015.20	$ 52,993.44	$ 2,233.44	$ -
Shaw, Michael (appointed 11.11.12)	$ 34.04	$ 1,361.47	$ 71,068.84 ***	$ 2,995.24	$ 16,404.52
Southall, Donald	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ -
Suss, Aaron	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 5,497.44
Trainor, Christopher (appointed 09.24.12)	$ 23.90	$ 956.00	$ 50,271.84 *****	$ 2,114.72 *****	$ 7,648.00
Wentworth, Gordon	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 13,743.60
Wheeler, Toby	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ -
Young, James	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ -
Young, James Jr	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 5,497.44
Yurkevicius, Michael	$ 26.43	$ 1,057.20	$ 55,185.84	$ 2,325.84	$ 13,743.60
			$ 1,546,367.12	$ 75,333.96	$ 219,379.87
			0121051 511008	**0121051 514002**	**0121051 511009**

0121051 511003 *
0121051 511005 **
0121051 511028 ***
0121051 511050 ****
FLET Fund (12.2 weeks) *****
FLET Fund (2 holidays) *****

FY2014 PERSONNEL DATA

	Grade	Step	Hourly Rate	Weekly Rate	FY2014 Budget	Annual Holiday Pay	
Fersenheim, James	Dispatcher	6	$ 23.73	$ 949.20	$ 49,548.24	$ 2,467.92	
PreFontaine, Rebecca	Dispatcher	3	$ 23.13	$ 925.20	$ 48,295.44	$ 2,405.52	$.80 per hour - 2nd shift differential
Roselund, Yvette	Dispatcher	6	$ 24.73	$ 989.20	$ 51,636.24	$ 2,571.92	$1.00 per hour - 3rd shift differential
					$ 149,479.92	$ 7,445.36	
					0121151 511010	**0121151 514002**	