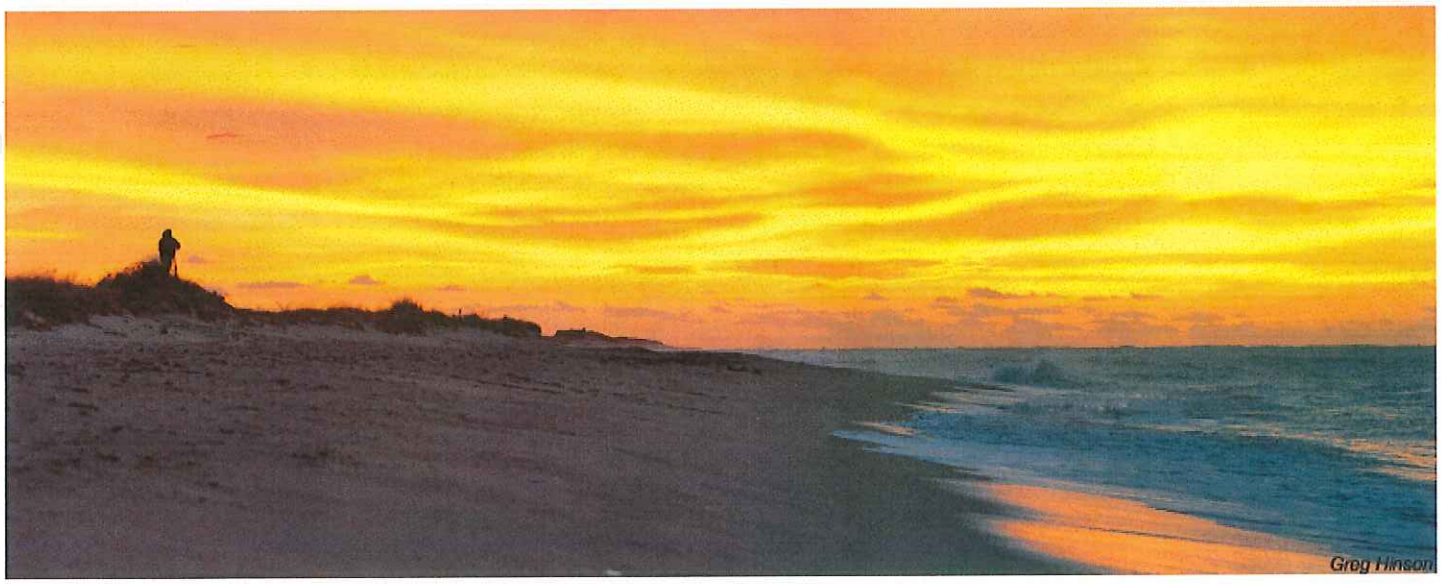

FY2014 BUDGET PROJECTION

- GENERAL GOVERNMENT
  - FINANCE & OPERATIONS
  - FINANCE COMMITTEE
  - HUMAN RESOURCES
  - INFORMATION SYSTEMS
  - LEGAL
  - MODERATOR
  - PLANNING & LAND USE
  - TOWN ADMINISTRATION
  - TOWN CLERK

Town and County of Nantucket
16 Broad Street
Nantucket, MA 02554

OPEI NS BUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE

1134 FINANCE & OPERATIONS

			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1134	52070	TUITION REIMBURSEMENT	-	-	-	-	-	-	-	$ -	0%
1134	52401	REP&MAINT:OFFICE EQUIP	-	-	-	-	-	-	-	$ -	0%
1134	52404	REP&MAINT: BUILDING	-	-	-	-	-	-	-	$ -	0%
1134	52416	COPIER	6,627	7,633	4,822	7,700	*6,375*	-	*6,375*	$ (1,325)	-17%
1134	53100	PROFESSIONAL SERVICES	306,216	99,692	88,072	130,000	*140,000*	-	*140,000*	$ 10,000	8%
1134	53103	GENERAL:ADVERTISING	135	-	180	200	*200*	-	*200*	$ -	0%
1134	53110	GENERAL:PRINTING	-	-	-	100	*100*	-	*100*	$ -	0%
1134	53402	COMM:POSTAGE	488	182	180	200	*200*	-	*200*	$ -	0%
1134	53804	OTHER:FREIGHT	1,110	1,048	1,105	1,200	*1,200*	-	*1,200*	$ -	0%
1134	54201	OFFICE SUPPLIES	7,531	8,039	9,356	8,000	*9,400*	-	*9,400*	$ 1,400	18%
1134	55101	BOOKS/SUBSCRIPTIONS	-	-	-	400	-	-	-	$ (400)	-100%
1134	57101	IN-STATE:MISC TRAVEL	13,801	9,029	7,875	9,000	*7,900*	-	*7,900*	$ (1,100)	-12%
1134	57102	IN-STATE:MILEAGE/CAR ALLW	-	-	-	-	-	-	-	$ -	0%
1134	57103	IN-STATE:SEMINARS,PROF GA	1,025	1,637	2,680	1,500	*2,700*	-	*2,700*	$ 1,200	80%
1134	57201	OUT-STATE:GENERAL	-	480	-	-	-	-	-	$ -	
1134	57301	DUES:PROFESSNL ORGANIZATN	55	190	190	500	*200*	-	*200*	$ (300)	-60%
1134	58501	ADD EQ:NEW EQUIP	-	928	184	-	*200*	-	*200*	$ 200	100%
1134	58502	ADD EQ:OFFICE FURNITURE	-	-	-	-	-	-	-	$ -	0%
1134	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	-	$ -	0%
	TOTAL	FINANCE & OPERATIONS	336,986	128,858	114,643	158,800	*168,475*	-	*168,475*	$ 9,675	6%

1141 ASSESSOR

1141	52401	REP&MAINT:OFFICE EQUIP	-	-	-	-	-	-	-	$ -	0%
1141	52403	REP&MAINT:VEHICLE	29	1,287	3,150	3,000	*3,100*	-	*3,100*	$ 100	3%
1141	53100	PROFESSIONAL SERVICES	212,402	15,880	105,336	193,800	*112,000*	-	*112,000*	$ (81,800)	-42%
1141	53101	GENERAL:AUDITING	-	-	15	-	-	-	-	$ -	0%
1141	53103	GENERAL:ADVERTISING	-	40	40	40	*40*	-	*40*	$ -	0%
1141	53402	COMM:POSTAGE	63	-	92	100	*100*	-	*100*	$ -	0%
1141	53802	OTHER:DEEDS,PROBATES,REC	75	-	150	150	*150*	-	*150*	$ -	0%
1141	54201	OFFICE SUPPLIES	967	3,189	5,252	3,200	*5,250*	*(2,050)*	*3,200*	$ -	0%
1141	55101	BOOKS/SUBSCRIPTIONS	268	628	344	300	*350*	-	*350*	$ 50	17%
1141	57101	IN-STATE:MISC TRAVEL	1,451	1,267	3,380	2,000	*3,375*	-	*3,375*	$ 1,375	69%
1141	57102	IN-STATE:MILEAGE/CAR ALLW	-	-	85	200	*100*	-	*100*	$ (100)	-50%
1141	57103	IN-STATE:SEMINARS,PROF GA	-	1,190	440	2,200	*1,200*	-	*1,200*	$ (1,000)	-45%
1141	57301	DUES:PROFESSNL ORGANIZATN	555	345	345	350	*350*	-	*350*	$ -	0%
1141	58501	ADD EQ:NEW EQUIP	300	440	-	-	-	-	-	$ -	0%
1141	58502	ADD EQ:OFFICE FURNITURE		-	358	-	-	-	-	$ -	0%
1141	58999	FINCOM TRANSFER EXPENSE		-		-	-	-	-	$ -	0%
	TOTAL	ASSESSOR	216,110	24,266	118,987	205,340	*126,015*	*(2,050)*	*123,965*	$ (81,375)	-40%

OPEI NC JUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1145 COLLECTOR											
1145	52060	MMA SERVICE FEES	-	-	-	-	-	-	-	$ -	0%
1145	52401	REP&MAINT:OFFICE EQUIP	-	-	-	-	-	-	-	$ -	0%
1145	52416	COPIER	2,641	2,619	1,431	2,700	*2,200*	-	*2,200*	$ (500)	-19%
1145	52703	RENT/LSE:POSTAGE METER	4,665	3,412	3,305	4,800	*3,800*	-	*3,800*	$ (1,000)	-21%
1145	53100	PROFESSIONAL SERVICES	18,795	20,351	25,058	18,500	*25,000*	-	*25,000*	$ 6,500	35%
1145	53101	GENERAL:ACCOUNTNG & AUDIT	-	-	-	-	-	-	-	$ -	0%
1145	53103	GENERAL:ADVERTISING	433	-	-	500	-	-	-	$ (500)	-100%
1145	53110	GENERAL:PRINTING	324	127	218	400	*250*	-	*250*	$ (150)	-38%
1145	53155	DEPUTY COLLECTOR FEES	3,356	244	762	1,000	*1,500*	-	*1,500*	$ 500	50%
1145	53402	COMM:POSTAGE	27,750	30,055	27,750	29,790	*28,500*	*15,000*	*43,500*	$ 13,710	46%
1145	53802	OTHER:DEEDS,PROBATES,REC	375	-	-	350	*350*	-	*350*	$ -	0%
1145	53804	OTHER:FREIGHT	-	-	-	-	-	-	-	$ -	0%
1145	54201	OFFICE SUPPLIES	2,800	3,265	2,097	2,700	*2,750*	-	*2,750*	$ 50	2%
1145	55101	BOOKS/SUBSCRIPTIONS	-	-	-	-	-	-	-	$ -	0%
1145	57050	OTHER CHGS & EXPS	210	166	186	200	*200*	-	*200*	$ -	0%
1145	57101	IN-STATE:MISC TRAVEL	815	640	396	1,200	*600*	-	*600*	$ (600)	-50%
1145	57102	IN-STATE:MILEAGE/CAR ALLW	-		-	-	-	-	-	$ -	0%
1145	57103	IN-STATE:SEMINARS,PROF GA	40	190	461	200	*450*	-	*450*	$ 250	125%
1145	57301	DUES:PROFESSNL ORGANIZATN	45	60	60	60	*60*	-	*60*	$ -	0%
1145	57405	INS PREM:EMPLOYEE BONDS	599	597	597	600	*600*	-	*600*	$ -	0%
1145	58501	ADD EQ:NEW EQUIP	380	340	-	-	-	-	-	$ -	0%
1145	58502	ADD EQ:OFFICE FURNITURE	349	-	-	-	-	-	-	$ -	0%
1145	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	-	$ -	0%
TOTAL		COLLECTOR	63,577	62,066	62,320	63,000	*66,260*	*15,000*	*81,260*	$ 18,260	29%
1147 TREASURER											
1147	52416	COPIER	1,452	1,356	-	1,400	-	-	-	$ (1,400)	-100%
1147	53100	PROFESSIONAL SERVICES	239	3,380	6,797	1,300	*3,475*	-	*3,475*	$ 2,175	167%
1147	53110	GENERAL:PRINTING	-	-	-	-	-	-	-	$ -	0%
1147	53402	COMM:POSTAGE	163	126	-	150	-	-	-	$ (150)	-100%
1147	54201	OFFICE SUPPLIES	2,011	1,821	2,664	1,800	*2,650*	-	*2,650*	$ 850	47%
1147	55101	BOOKS/SUBSCRIPTIONS	-	78	-	100	-	-	-	$ (100)	-100%
1147	57050	OTHER CHGS & EXPS	179	(219,577)	667	-	*650*	-	*650*	$ 650	100%
1147	57101	IN-STATE:MISC TRAVEL	477	1,389	451	1,300	*775*	-	*775*	$ (525)	-40%
1147	57102	IN-STATE:MILEAGE/CAR ALLW	-	-	-	-	-	-	-	$ -	0%
1147	57103	IN-STATE:SEMINARS,PROF GA	40	438	25	400	*400*	-	*400*	$ -	0%
1147	57301	DUES:PROFESSNL ORGANIZATN	215	220	276	220	*275*	-	*275*	$ 55	25%
1147	57405	INS PREM:EMPLOYEE BONDS	499	439	405	450	*400*	-	*400*	$ (50)	-11%
1147	57803	OTHER:BANK CHARGES	-	-	115,716	75,000	*75,000*	-	*75,000*	$ -	0%
1147	58501	ADD EQ:NEW EQUIP	788	268	206	-	-	-	-	$ -	0%
1147	58502	ADD EQ:OFFICE FURNITURE	-	-	-	-	-	-	-	$ -	0%
1147	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	-	$ -	0%
TOTAL		TREASURER	6,062	(210,061)	127,208	82,120	*83,625*	-	*83,625*	$ 1,505	2%

FY 2014 Personnel Spreadsheet

Finance & Operations

ORG: 01134

Number of Positions in Department

Full-time	6
Part-time	0
Seasonal	0
Temporary	0
Vacancies	1
New Positions Requested	1
TOTAL OF ALL POSITIONS	8

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
LARIVEE, I.	FINANCE DIRECTOR	40.00	FN01	Contract	102,000	102,275	08/01/13	103,900	0	0	0	0	0	103,900
VACANT - UNFUNDED	ASSISTANT FINANCE DIRECTOR	40.00	FN02	Non-Union	0	0	00/00/00	0	0	0	0	0	0	0
DICKINSON, R	CONTROLLER	40.00	FN15	Non-Union	81,000	81,218	04/01/14	81,300	1,630	0	0	0	0	82,930
ANGUELOV,M.	EXEC. ADMIN / BUDGET ANALYST	40.00	FN28	Non-Union	55,700	55,850	01/23/14	56,100	0	0	0	0	0	56,100
RICHEN, K	OPS COORDINATOR	40.00	FN06	SA Step 8	78,294	78,505	09/01/13	80,100	2,400	0	0	0	0	82,500
LAPIENE, R.	ACCOUNTING CLERK	40.00	FN27	S2 Step 5	63,277	63,447	07/25/13	64,900	1,300	0	0	0	0	66,200
MANNINO, M.	ACCOUNTING CLERK	40.00	FN27	S2 Step 3	61,296	61,461	11/28/13	62,300	0	0	0	0	0	62,300
NEW POSITION REQUESTED (Prom	STAFF ACCOUNTANT	20.00	FN09	Non-Union			07/01/13							

Total Prorated Salary (enter on **Munis 51100**)	448,600
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	5,330
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	453,930
Medicare (enter on **Munis 51961**)	6,582
Total Personnel Services	460,512

As of 12/19/2012

FY 2014 Personnel Spreadsheet

Assessing Dept

ORG: 01141

Number of Positions in Department

Full-time	5
Part-time	0
Seasonal	0
Temporary	3
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	8

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
DILWORTH, D	ASSESSOR	35.00	FN07	SC Step 9	96,714	96,974	07/01/13	99,400	4,970	0	0	0	0	104,370
TRIFERO, E	ASST. ASSESSOR	40.00	FN13	S3 Step 9	77,271	77,480	12/01/13	78,500	3,930	0	0	0	0	82,430
DILUCA, M	FIELD ASSESSOR	40.00	FN21	S2 Step 8	69,158	69,345	08/01/13	70,900	3,550	0	520	0	0	74,970
GILES, P	SENIOR CLERK	35.00	FN65	S1 Step 8	55,021	55,169	05/20/14	55,200	1,660	0	0	0	0	56,860
FLANAGAN, E	OFFICE ADMIN	37.50	FN20	S2 Step 8	64,836	65,011	01/05/14	65,300	1,960	0	0	0	0	67,260
ABATEMENT ADVISORY COMM (3 Temps)	ABATEMENT ADVISORY	0.00	N/A	N/A	3@ 600	3@ 600	00/00/00	1,800	0	0	0	0	0	1,800

Total Prorated Salary (enter on **Munis 51100**)	369,300
Total Seasonal Salary (**enter on Munis 51xxx**)	1,800
Total Longevity (enter on **Munis 51700**)	16,070
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	520
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	
Salary Subtotal	387,690
Medicare (enter on **Munis 51961**)	5,600
Total Personnel Services	**393,290**

As of 12/19/2012

FY 2014 Personnel Spreadsheet

Collector ORG: 01145

Number of Positions in Department

Full-time	3
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	3

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
BROWN, E	COLLECTOR	35.00	FN05	SC Step 5	86,611	86,844	01/01/14	87,800	2,630	0	520	0	0	90,950
BUTLER, P	ASST. COLLECTOR	40.00	FN12	S3 Step 8	75,624	75,827	01/01/14	76,700	3,070	0	0	0	0	79,770
MURPHY, P	ADMIN ASST	40.00	FN50	S2 Step 8	69,158	69,345	04/08/14	69,600	2,780	0	520	0	0	72,900

Total Prorated Salary (enter on Munis 51100)	234,100
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	8,480
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	1,040
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	243,620
Medicare (enter on **Munis 51961**)	3,500
Total Personnel Services	**247,120**

As of 12/19/2012

FY 2014 Personnel Spreadsheet

Treasurer

ORG: 01147

Number of Positions in Department

Full-time	4
Part-time	1
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	5

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
WEINER, D	TREASURER	35.00	FN04	SC Step 8	94,642	94,897	04/01/14	95,300	3,810	0	0	0	0	99,110
LEWIS, K	PAYROLL ADMIN	40.00	FN11	S3 Step 8	75,624	75,827	03/22/14	76,200	3,050	0	520	0	0	79,770
MACDONALD, L.	ASST TREASURER / AD	40.00	FN24	S2 Step 5	63,277	63,447	05/26/14	63,400	0	0	0	0	0	63,400
ALTREUTER, P.	AP CLERK	40.00	FN26	SA Step 5	71,651	71,844	05/01/14	72,000	1,440	0	0	0	0	73,440
WALLINGFORD,D.	ADMIN ASSISTANT	24.00	FN16	S2 Step 2	34,750	34,844	01/23/14	35,200	0	0	0	0	0	35,200
														0

Total Prorated Salary (enter on Munis 51100)	342,100
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	8,300
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	520
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	350,920
Medicare (enter on Munis 51961)	5,100
Total Personnel Services	356,020

As of 12/19/2012

OPERATING BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
FINANCE & OPERATIONS											
01134	51100	SALARY, PERMANENT	563,810	594,939	360,071	437,000	*448,600*	-	*448,600*	*$ 11,600*	*2.7%*
01134	51200	SALARY, SEASONAL	-	-	-	-	-	-	-	*$ -*	*0.0%*
01134	51300	OVERTIME	45	436	142	-	-	-	-	*$ -*	*0.0%*
01134	51700	LONGEVITY PAY	8,056	10,002	11,744	4,750	*5,330*	-	*5,330*	*$ 580*	*12.2%*
01134	51961	MEDICARE P/R TAX	8,293	8,778	5,696	8,000	*6,582*	-	*6,582*	*$ (1,418)*	*-17.7%*
01134	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	*$ -*	*0.0%*
TOTAL FINANCE & OPERATIONS			580,205	614,154	377,654	449,750	*460,512*	-	*460,512*	*$ 10,762*	*2.4%*

As of 12/19/2012

OPERATING BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
ASSESSOR											
01141	51100	SALARY, PERMANENT	402,358	407,220	345,868	364,400	*369,300*	-	*369,300*	*$ 4,900*	*1.3%*
01141	51102	SALARY, TEMPORARY	-	-	-	1,800	*1,800*	-	*1,800*	*$ -*	*0.0%*
01141	51300	OVERTIME	-	-	-	-	*-*	-	*-*	*$ -*	*0.0%*
01141	51551	LABORER'S UNION CERTIFICATION	1,583	1,429	1,046	1,560	*520*	-	*520*	*$ (1,040)*	*-66.7%*
01141	51700	LONGEVITY PAY	12,749	14,498	12,729	15,050	*16,070*	-	*16,070*	*$ 1,020*	*6.8%*
01141	51961	MEDICARE P/R TAX	6,042	6,136	5,215	5,600	*5,600*	-	*5,600*	*$ -*	*0.0%*
01141	51999	FIN COM TRANSFER SALARIES	-	-	-	-	*-*	-	*-*	*$ -*	*0.0%*
TOTAL ASSESSOR			422,732	429,282	364,858	388,410	*393,290*	-	*393,290*	*$ 4,880*	*1.3%*

As of 12/19/2012

OPERATING BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
COLLECTOR											
01145	51100	SALARY, PERMANENT	213,865	215,237	219,848	225,100	*234,100*	-	*234,100*	*$ 9,000*	*4.0%*
01145	51300	OVERTIME	-	-	-	-	*-*	-	*-*	*$ -*	*0.0%*
01145	51551	LABORERS UNION CERTIFICATION	1,069	1,043	1,046	1,040	*1,040*	-	*1,040*	*$ -*	*0.0%*
01145	51700	LONGEVITY PAY	6,549	5,492	6,991	8,160	*8,480*	-	*8,480*	*$ 320*	*3.9%*
01145	51961	MEDICARE P/R TAX	3,211	3,216	3,304	3,400	*3,500*	-	*3,500*	*$ 100*	*2.9%*
TOTAL COLLECTOR			224,694	224,988	231,189	237,700	*247,120*	-	*247,120*	*$ 9,420*	*4.0%*

As of 12/19/2012

OPERATING BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
TREASURER											
01147	51100	SALARY, PERMANENT	187,518	207,524	285,326	336,100	*342,100*	-	*342,100*	*$ 6,000*	*1.8%*
01147	51300	OVERTIME	-	304	923	-	*-*	-	*-*	*$ -*	*0.0%*
01147	51551	LABORERS UNION CERTIFICATION	534	521	523	520	*520*	-	*520*	*$ -*	*0.0%*
01147	51700	LONGEVITY PAY	7,437	4,483	4,654	5,120	*8,300*	-	*8,300*	*$ 3,180*	*62.1%*
01147	51961	MEDICARE P/R TAX	2,374	3,055	3,498	5,000	*5,100*	-	*5,100*	*$ 100*	*2.0%*
01147	51999	FIN COM TRANSFER SALARIES		-	-	-	*-*	-	*-*	*$ -*	*0.0%*
TOTAL TREASURER			197,863	215,887	294,925	346,740	*356,020*	-	*356,020*	*$ 9,280*	*2.7%*

As of 12/19/2012

OPEI NS BUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1131 FINANCE COMMITTEE											
1131	53100	PROFESSIONAL SERVICES	9,101	9,112	7,152	9,100	*8,500*	-	*8,500*	$ (600)	-7%
1131	53103	GENERAL:ADVERTISING	87	-	25	-	*25*	-	*25*	$ 25	100%
1131	53110	GENERAL:PRINTING	10,595	3,298	6,352	9,000	*6,800*	-	*6,800*	$ (2,200)	-24%
1131	54201	OFFICE SUPPLIES	-	1,482	1,619	1,100	*1,650*	-	*1,650*	$ 550	50%
1131	57101	IN STATE MISC TRAVEL	-	55	-	-	*-*	-	*-*	$ -	0%
1131	57301	DUES:PROFESSNL ORGANIZATN	-	173	173	200	*175*	-	*175*	$ (25)	-13%
1131	58501	ADD EQ: NEW EQUIP	-	-	490	-	*500*	-	*500*	$ 500	100%
TOTAL		FINANCE COMMITTEE	19,783	14,120	15,811	19,400	*17,650*	-	*17,650*	-1,750	-9%

OPER NG BUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1152 HUMAN RESOURCES											
1152	52416	COPIER AND LEASE	-	-	-	-	2,400	-	2,400	$ 2,400	100%
1152	53100	PROFESSIONAL SERVICES	13,138	15,949	16,310	20,000	17,500	-	17,500	$ (2,500)	-13%
1152	53103	GENERAL:ADVERTISING	-	40	40	-	-	-	-	$ -	0%
1152	53110	GENERAL:PRINTING	95	14	695	1,380	700	-	700	$ (680)	-49%
1152	53401	COMM:TELEPHONE	1,724	1,163	1,099	1,500	1,350	-	1,350	$ (150)	-10%
1152	54201	OFFICE SUPPLIES	1,201	1,077	453	1,100	900	-	900	$ (200)	-18%
1152	55101	BOOKS/SUBSCRIPTIONS	-	-	-	-	-	-	-	$ -	0%
1152	57101	IN-STATE:MISC TRAVEL	6,367	7,377	8,783	7,500	7,500	-	7,500	$ -	0%
1152	57103	IN-STATE:SEMINARS,PROF GA	92	249	243	250	250	-	250	$ -	0%
1152	57301	DUES:PROFESSNL ORGANIZATN	400	410	489	400	500	-	500	$ 100	25%
1152	58501	ADD EQ:NEW EQUIP	3,004	-		-	-	-	-	$ -	0%
TOTAL		HUMAN RESOURCES	26,021	26,278	28,113	32,130	31,100	-	31,100	$ (1,030)	-3%

FY 2014 Personnel Spreadsheet

Human Resources

ORG: 01152

Number of Positions in Department

Full-time	2
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	2

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
PERRIS, P	DIRECTOR	40.00	SLHR	Contract	94,100	94,353	12/18/13	94,800	0	0	0	0	0	94,800
PRATT, H	BENEFITS ASST.	35.00	SLHA	Non-union	49,200	49,332	08/17/13	49,800	0	0	0	0	0	49,800
RECLASS REQUEST	HR SUPERVISOR	0.00		Non-union		0	07/01/13	4,500	0	0	0	0	0	4,500

Total Prorated Salary (enter on **Munis 51100**)	149,100
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	0
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	1,500
Salary Subtotal	150,600
Medicare (enter on **Munis 51961**)	2,100
Total Personnel Services	**152,700**

As of 12/19/2012

OPERATING BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
HUMAN RESOURCES											
01152	51100	SALARY, PERMANENT	131,586	135,496	139,748	142,600	*144,600*	*4,500*	*149,100*	*$ 6,500*	*4.6%*
01152	51200	OVERTIME	-	-	-	-	*-*	*1,500*	*1,500*	*$ 1,500*	*100.0%*
01152	51700	LONGEVITY PAY	-	-	1,773	1,860	*-*	*-*	*-*	*$ (1,860)*	*-100.0%*
01152	51961	MEDICARE P/R TAX	1,908	1,965	2,052	2,100	*2,100*	*-*	*2,100*	*$ -*	*0.0%*
01152	51999	FIN COM TRANSFER SALARIES	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
TOTAL HUMAN RESOURCES			133,494	137,460	143,573	146,560	*146,700*	*6,000*	*152,700*	*$ 6,140*	*4.2%*

As of 12/19/2012

OPE[illegible] [illegible]UDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1149 INFORMATION SYSTEMS / GIS											
1149	52401	REP&MAINT:OFFICE EQUIP	10,246	20,637	11,633	9,000	*9,000*	-	*9,000*	$ -	0%
1149	53100	PROFESSIONAL SERVICES	182,709	167,334	166,274	181,330	*189,000*	*5,000*	*194,000*	$ 12,670	7%
1149	53103	GENERAL:ADVERTISING	-	-	-	-	-	-	-	$ -	0%
1149	53104	GENERAL:DATA PROCESSING	34,745	28,112	28,154	32,460	*24,000*	-	*24,000*	$ (8,460)	-26%
1149	53401	COMM:TELEPHONE	443	4,107	598	600	*600*	-	*600*	$ -	0%
1149	53402	COMM:POSTAGE	-	-	-	-	-	-	-	$ -	0%
1149	53804	OTHER:FREIGHT	-	-	-	-	-	-	-	$ -	0%
1149	54201	OFFICE SUPPLIES	2,987	5,652	2,924	5,350	*5,350*	-	*5,350*	$ -	0%
1149	55101	BOOKS/SUBSCRIPTIONS	-	-	-	-	-	-	-	$ -	0%
1149	57101	IN-STATE:MISC TRAVEL	8,637	7,998	9,700	9,360	*9,350*	-	*9,350*	$ (10)	0%
1149	57102	IN-STATE:MILEAGE/CAR ALLW	-	-	-	-	-	-	-	$ -	0%
1149	57103	IN-STATE:SEMINARS,PROF GA	3,252	2,134	515	5,000	*5,000*	-	*5,000*	$ -	0%
1149	57201	OUT-STATE:GENERAL	-	-	-	-	-	-	-	$ -	0%
1149	57301	DUES:PROFESSNL ORGANIZATN	-	-	-	-	-	-	-	$ -	0%
1149	58501	ADD EQ:NEW EQUIP	38,281	22,528	14,884	5,000	*5,000*	-	*5,000*	$ -	0%
1149	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	-	$ -	0%
TOTAL		OPERATIONS/INFO SYSTEMS	281,301	258,503	234,683	248,100	*247,300*	*5,000*	*252,300*	$ 4,200	2%

FY 2014 Personnel Spreadsheet

Information Services & GIS ORG: 01149

Number of Positions in Department

Full-time	4
Part-time	1
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	1
TOTAL OF ALL POSITION	6

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
RHODES, L	DEPARTMENT HEAD	40.00	FN08	DHA Step 8	95,212	95,468	01/30/14	96,300	2,890	0	0	0	0	99,190
SPROUSE, M	GIS INFO TECH	35.00	FN14	SB Step 8	85,987	86,219	09/26/13	87,800	1,760	0	0	0	0	89,560
PORTER, N	GIS COORDINATOR	35.00	FN10	SB Step 8	85,987	86,219	12/28/13	87,200	1,740	0	0	0	0	88,940
MCGLOIN, P	IS SYSTEM TECH	35.00	FN14	SB Step 7	83,483	83,708	10/22/13	85,100	1,700	0	0	0	0	86,800
BRIDGES, J	IT SPECIALIST	20.00	FN16	S1 Step 1	25,569	25,569	10/22/13	26,000	0	0	0	0	0	26,000
NEW POSITION REQUEST	IT TECHNICIAN	35.00	FN14	SB Step 3			07/01/13	61,100	0	0	0	0	0	61,100

Total Prorated Salary (enter on **Munis 51100**)	443,500
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on **Munis 51700**)	8,090
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	451,590
Medicare (enter on **Munis 51961**)	6,600
Total Personnel Services	**458,190**

As of 12/19/2012

OPERATING BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
OPERATIONS / INFO SYSTEMS											
01149	51100	SALARY, PERMANENT	316,735	319,839	336,228	379,400	*382,400*	*61,100*	*443,500*	*$ 64,100*	*16.9%*
01149	51200	OVERTIME	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
01149	51700	LONGEVITY PAY	1,735	4,756	4,905	6,140	*8,090*	*-*	*8,090*	*$ 1,950*	*31.8%*
01149	51961	MEDICARE P/R TAX	4,617	4,706	4,947	5,600	*5,700*	*900*	*6,600*	*$ 1,000*	*17.9%*
01149	51999	FINCOM TRANSFER SALARIES	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
TOTAL OPERATIONS / INFO SYSTEM			323,086	329,301	346,080	391,140	*396,190*	*62,000*	*458,190*	*$ 67,050*	*17.1%*

As of 12/19/2012

TOWN OF NANTUCKET
FISCAL 2010 - FISCAL 2012 ACTUALS
FISCAL 2013 BUDGET
FISCAL 2014 PROJECTION

GENERAL FUND OPERATING EXPENSE

1114 MODERATOR

			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1114	53100	PROFESSIONAL SERVICES	1,288	-	-	650	*1,500*	-	*1,500*	$ 850	131%
1114	57101	IN-STATE:MISC TRAVEL	-	-	-	-	-	-	-	$ -	0%
TOTAL		MODERATOR	1,288	-	-	650	*1,500*	-	*1,500*	$ 850	131%

FY 2014 Personnel Spreadsheet

Moderator ORG: 01114

Number of Positions in Department

Full-time	0
Part-time	1
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requ	0

TOTAL OF ALL POS 1

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
ALGER, S	MODERATOR	(PER DIEM)	MO95	TW Article 7	175	175	N/A	175	0	0	0	0	0	175

Total Prorated Salary (enter on Munis 51100)	175
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on **Munis 51700**)	0
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	175
Medicare (enter on **Munis 51961**)	0
Total Personnel Services	**175**

As of 12/19/2012

OPERATING BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

TOWN OF NANTUCKET
FISCAL 2010 - FISCAL 2012 ACTUALS
FISCAL 2013 BUDGET
FISCAL 2014 PROJECTION

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
MODERATOR											
01114	51100	SALARY, PERMANENT	300	150	150	175	*175*	-	*175*	$ -	*0.0%*
01114	51961	MEDICARE P/R TAX	4	2	2		-	-	-	$ -	*0.0%*
TOTAL MODERATOR			304	152	152	175	*175*	-	*175*	$ -	*0.0%*

As of 12/19/2012

OPEI N BUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1174	PLANNING AND LAND USE SERVICES										
1174	52401	REP&MAINT:OFFICE EQUIP	-	-	5,627	9,700	*7,050*	-	*7,050*	$ (2,650)	-27%
1174	52403	REP&MAINT:VEHICLE	-	-	36	-	*50*	-	*50*	$ 50	100%
1174	52700	RENTALS/LEASES	-	-	74	-	*75*	-	*75*	$ 75	100%
1174	52703	RENT/LSE:POSTAGE METER	-	-	267	400	*1,375*	-	*1,375*	$ 975	244%
1174	53100	PROFESSIONAL SERVICES	42,322	27,392	27,085	15,000	*28,175*	-	*28,175*	$ 13,175	88%
1174	53174	PROFESSIONAL SVCS - PBOARD	-	-	86,165	150,000	*150,000*	-	*150,000*	$ -	0%
1174	53103	GENERAL:ADVERTISING	-	-	5,566	5,000	*5,550*	-	*5,550*	$ 550	11%
1174	53110	GENERAL:PRINTING	-	-	-	2,500	*1,450*	-	*1,450*	$ (1,050)	-42%
1174	53111	GENERAL:INVESTIGATIONS	-	-	197	-	*200*	-	*200*		
1174	53401	COMM:TELEPHONE	-	-	-	-	-	-	-	$ -	0%
1174	53402	COMM:POSTAGE	266	-	3,657	4,000	*4,450*	-	*4,450*	$ 450	11%
1174	54201	OFFICE SUPPLIES	30,503	34,936	14,103	9,300	*18,600*	-	*18,600*	$ 9,300	100%
1174	55101	BOOKS/SUBSCRIPTIONS	-	-	485	1,100	*500*	-	*500*	$ (600)	-55%
1174	57050	OTHER CHGS & EXPS	-	-	(95,509)	-	-	-	-	$ -	0%
1174	57101	IN-STATE:MISC TRAVEL	17,608	17,377	1,636	15,000	*10,350*	-	*10,350*	$ (4,650)	-31%
1174	57102	IN-STATE:MILEAGE/CAR ALLW	-	689	79	500	*100*	-	*100*	$ (400)	-80%
1174	57103	IN-STATE:SEMINARS,PROF GA	-	1,734	97	700	*1,600*	-	*1,600*	$ 900	129%
1174	57201	OUT-STATE:GENERAL	-	-	5,423	2,000	*5,425*	-	*5,425*	$ 3,425	171%
1174	57301	DUES:PROFESSNL ORGANIZATN	-	-	1,868	3,000	*2,005*	-	*2,005*	$ (995)	-33%
1174	58502	ADD EQ: OFFICE FURNITURE	-	-	369	-	*375*	-	*375*	$ 375	100%
1174	58503	ADD EQ: VEHICLES	-	-	437	-	-	-	-	$ -	0%
1174	58999	FINCOM TRANSFER EXPENSE	-	-		-	-	-	-	$ -	0%
TOTAL		PLANNING AND LAND USE SERVICE	90,699	82,128	57,660	218,200	*237,330*	-	*237,330*	$ 19,130	9%

OPER NG BUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1240 CODE ENFORCEMENT & REGULATORY SERVICES											
1240	52401	REP&MAINT:OFFICE EQUIP	-	-	1,417	6,700	-	-	-	$ (6,700)	-100%
1240	52405	REP&MAINT:EQUIPMENT	-	-	-	-	-	-	-	$ -	0%
1240	52703	RENT/LSE:POSTAGE METER	-	-	1,084	2,110	-	-	-	$ (2,110)	-100%
1240	53100	PROFESSIONAL SERVICES	-	-	1,106	10,000	-	-	-	$ (10,000)	-100%
1240	53103	GENERAL:ADVERTISING	-	-	-	400	-	-	-	$ (400)	-100%
1240	53110	GENERAL:PRINTING	-	-	1,444	3,200	-	-	-	$ (3,200)	-100%
1240	53402	COMM:POSTAGE	-	-	800	2,700	-	-	-	$ (2,700)	-100%
1240	54201	OFFICE SUPPLIES	-	-	4,510	7,000	-	-	-	$ (7,000)	-100%
1240	54702	SAFETY:PROTECTIVE CLOTHNG	-	-	-	-	-	-	-	$ -	0%
1240	55101	BOOKS/SUBSCRIPTIONS	-	-	-	200	-	-	-	$ (200)	-100%
1240	57101	IN-STATE:MISC TRAVEL	-	-	158	5,000	-	-	-	$ (5,000)	-100%
1240	57102	IN-STATE:MILEAGE/CAR ALLW	-	-	-	-	-	-	-	$ -	0%
1240	57103	IN-STATE:SEMINARS,PROF GA	-	-	-	1,450	-	-	-	$ (1,450)	-100%
1240	57201	OUT-STATE:GENERAL	-	-	-	-	-	-	-	$ -	0%
1240	57301	DUES:PROFESSNL ORGANIZATN	-	-	128	650	-	-	-	$ (650)	-100%
1240	58501	ADD EQ:NEW EQUIP	-	-	-	-	-	-	-	$ -	0%
TOTAL		CODE ENFORCEMENT & REG SERVI	-	-	10,646	39,410	-	-	-	$ (39,410)	-100%
1249 BUILDING INSPECTORS											
1249	52401	REP&MAINT:OFFICE EQUIP	-	700	-	-	-	-	-	$ -	0%
1249	52403	REP&MAINT:VEHICLE	3,246	4,607	639	4,000	*650*	-	*650*	$ (3,350)	-84%
1249	52405	REP&MAINT:EQUIPMENT	629	-	-	-	-	-	-	$ -	0%
1249	52700	RENTALS/LEASES	296	-	-	-	-	-	-	$ -	0%
1249	52703	RENT/LSE:POSTAGE METER	1,243	489	-	-	-	-	-	$ -	0%
1249	53100	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	$ -	0%
1249	53103	GENERAL:ADVERTISING	-	-	-	-	-	-	-	$ -	0%
1249	53110	GENERAL:PRINTING	3,237	3,776	360	-	*400*	-	*400*	$ 400	100%
1249	53402	COMM:POSTAGE	1,000	1,503	-	-	-	-	-	$ -	0%
1249	54201	OFFICE SUPPLIES	4,016	2,910	-	-	-	-	-	$ -	0%
1249	54702	SAFETY:PROTECTIVE CLOTHNG	797	-	-	800	-	-	-	$ (800)	-100%
1249	55101	BOOKS/SUBSCRIPTIONS	422	1,437	680	1,000	*700*	-	*700*	$ (300)	-30%
1249	57101	IN-STATE:MISC TRAVEL	1,841	3,196	3,109	2,000	*3,100*	-	*3,100*	$ 1,100	55%
1249	57102	IN-STATE:MILEAGE/CAR ALLW	-	-	-	-	-	-	-	$ -	0%
1249	57103	IN-STATE:SEMINARS,PROF GA	955	1,577	1,110	1,000	*1,100*	-	*1,100*	$ 100	10%
1249	57201	OUT-STATE:GENERAL	-	-	780	-	*800*	-	*800*	$ 800	100%
1249	57301	DUES:PROFESSNL ORGANIZATN	728	791	397	800	*400*	-	*400*	$ (400)	-50%
1249	58501	ADD EQ:NEW EQUIP	-	-	-	-	-	-	-	$ -	0%
TOTAL		BUILDING INSPECTORS	18,410	20,985	7,075	9,600	*7,150*	-	*7,150*	$ (2,450)	-26%

OPER [illegible] BUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE

1510 HEALTH DEPARTMENT

			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1510	52401	REP&MAINT:OFFICE EQUIP	1,866	1,722	287	1,800	*300*	-	*300*	$ (1,500)	-83%
1510	52403	REP&MAINT:VEHICLE	288	304	568	500	*550*	-	*550*	$ 50	10%
1510	52405	REP&MAINT:EQUIPMENT	-	150	-	-	*-*	-	*-*	$ -	0%
1510	52703	RENT/LSE:POSTAGE METER	402	402	-	-	*-*	-	*-*	$ -	0%
1510	53100	PROFESSIONAL SERVICES	6,619	8,684	8,642	14,000	*8,650*	-	*8,650*	$ (5,350)	-38%
1510	53103	GENERAL:ADVERTISING	311	10	135	100	*125*	-	*125*	$ 25	25%
1510	53110	GENERAL:PRINTING	641	1,951	701	2,000	*700*	-	*700*	$ (1,300)	-65%
1510	53402	COMM:POSTAGE	700	750	-	-	*-*	-	*-*	$ -	0%
1510	53804	OTHER:FREIGHT	792	743	920	750	*925*	-	*925*	$ 175	23%
1510	54201	OFFICE SUPPLIES	994	605	759	1,000	*750*	-	*750*	$ (250)	-25%
1510	54303	BLDG&EQ:EXPENDABLE SUP/EQ	661	657	871	700	*875*	-	*875*	$ 175	25%
1510	54702	SAFETY:PROTECTIVE CLOTHNG	-	-	-	500	*-*	-	*-*	$ (500)	-100%
1510	55101	BOOKS/SUBSCRIPTIONS	20	460	-	500	*-*	-	*-*	$ (500)	-100%
1510	57101	IN-STATE:MISC TRAVEL	4,738	3,178	2,844	3,200	*2,800*	-	*2,800*	$ (400)	-13%
1510	57102	IN-STATE:MILEAGE/CAR ALLW	-	-	-	-	*-*	-	*-*	$ -	0%
1510	57103	IN-STATE:SEMINARS,PROF GA	346	411	358	600	*350*	-	*350*	$ (250)	-42%
1510	57201	OUT-STATE:GENERAL	195	400	-	400	*-*	-	*-*	$ (400)	-100%
1510	57301	DUES:PROFESSNL ORGANIZATN	992	742	777	1,000	*775*	-	*775*	$ (225)	-23%
1510	58502	ADD EQ:OFFICE FURNITURE	400	667	-	-	*-*	-	*-*	$ -	0%
TOTAL		HEALTH DEPARTMENT	19,964	21,837	16,861	27,050	*16,800*	-	*16,800*	$ (10,250)	-38%

OPER[illegible]IC BUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1691	HISTORIC DIST COMMISSION										
1691	52405	REP&MAINT:EQUIPMENT	4,161	1,717	1,345	1,200	*1,350*	-	*1,350*	$ 150	13%
1691	52703	RENT/LSE:POSTAGE METER	-	-	-	-	-	-	-	$ -	0%
1691	53100	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	$ -	0%
1691	53103	GENERAL:ADVERTISING	19	15	-	100	-	-	-	$ (100)	-100%
1691	53110	GENERAL:PRINTING	3,761	954	2,232	2,000	*2,225*	-	*2,225*	$ 225	11%
1691	53402	COMM:POSTAGE	-	-	-	-	-	-	-	$ -	0%
1691	54201	OFFICE SUPPLIES	2,844	2,891	-	-	-	-	-	$ -	0%
1691	55101	BOOKS/SUBSCRIPTIONS	35	981	349	1,000	*350*	-	*350*	$ (650)	-65%
1691	57101	IN-STATE:MISC TRAVEL	917	1,066	140	1,500	*140*	-	*140*	$ (1,360)	-91%
1691	57102	IN-STATE:MILEAGE/CAR ALLW	-	-	-	-	-	-	-	$ -	0%
1691	57103	IN-STATE:SEMINARS,PROF GA	220	770	-	900	-	-	-	$ (900)	-100%
1691	57201	OUT-STATE:GENERAL	249	-	-	400	-	-	-	$ (400)	-100%
1691	57301	DUES:PROFESSNL ORGANIZATN	530	540	425	600	*425*	-	*425*	$ (175)	-29%
1691	58502	ADD EQ:OFFICE FURNITURE	1,362	3,918	-	500	-	-	-	$ (500)	-100%
TOTAL		HISTORIC DIST COMMISSION	14,098	12,852	4,490	8,200	*4,490*	-	*4,490*	$ (3,710)	-45%

FY 2014 Personnel Spreadsheet

Planning and Land Use Services ORG: 01174

Number of Positions in Department

Full-time	5
Part-time	0
Seasonal	0
Temporary	0
Vacancies	1
New Positions Requested	0
TOTAL OF ALL POSITIONS	6

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
VORCE, A	DIRECTOR	36.00	PL01	Contract	118,300	118,619	02/01/14	119,000	5,950	0	0	0	0	124,950
10% of Salary Charged to Fund 25/Planning Office					-11,830	-11,862	02/02/14	-11,900	-600	0	0	0	0	-12,500
VOLLANS, L	OFFICE ADMIN	35.00	PL20	S2 Step 3	52,210	52,351	11/21/13	53,100	0	0	520	0	0	53,620
SNELL, L	SENIOR PLANNER	38.00	PL05	Contract	106,365	106,651	08/24/13	107,700	3,230	0	0	0	0	110,930
5% of Salary Charged to Fund 25/Planning Office					-5,318	-5,333	08/25/13	-5,400	-160	0	0	0	0	-5,560
BRESCHER, J	ZBA ADMIN	35.00	PL27	SB Step 2	73,994	74,193	08/14/13	75,800	1,520	0	0	0	0	77,320
ANCERO, C.	ADMIN SPECIALIST	35.00	PL20	S2 Step 8	60,514	60,677	05/03/14	60,800	1,820	0	0	0	0	62,620
BARRETT, A.	ADMIN ASST	40.00	BU24	S2-8	69,158	69,345	05/21/14	69,400	2,080	0	0	0	0	71,480
HULL, K.	ADMIN ASST	40.00	BU24	S2-8	69,158	69,345	02/21/14	69,800	2,790	0	0	0	0	72,590
LAFAVRE, K.	ADMIN ASST	28.00	BU24	S2-8	48,411	48,541	08/01/13	49,600	745	0	520	0	0	50,865
30% of Salary charged to Septic Revolver		12.00	BU24	S2-8								0	0	
VACANT - (Not approved to fill)	LAND USE PLANNER	35.00	PL07	SB Step 3	0	0	N/A	0	0	0	0	0	0	0
RECLASS REQUEST								7,000	0	0	0	0	0	7,000

Total Prorated Salary (enter on **Munis 51100**)	605,200
Total Salary Charged to Fund 25/Planning Office	-17,300
Total Longevity (enter on **Munis 51700**)	17,375
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	1,040
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	606,315
Medicare (enter on **Munis 51961**)	8,800
Total Personnel Services	**615,115**

As of 2/20/2013

FY 2014 Personnel Spreadsheet

Building Department / Inspectors ORG: 01249

Number of Positions in Department

Full-time	3
Part-time	2
Seasonal	0
Temporary	5
Vacancies	0
New Positions Requested	0.5 (Increase existing inspectors by 5 hours each)
TOTAL OF ALL POSITIONS	11

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
BUTLER, S	BUILDING COMMISSIONEI	40.00	BU01	DHB Step 7	107,819	108,109	06/06/14	108,000	5,400	0	520	0	0	113,920
NOLL, A.	LOCAL INSPECTOR	35.00	BU03	SC Step 5	88,993	89,233	07/01/13	91,400		0	1,560	0	0	92,960
CIARMATARO, W	PLUMBING INSPECTOR	25.00	BU10	SC Step 8	67,782	67,964	07/03/13	69,600	2,090	0	0	0	0	71,690
LARRABEE, W	WIRING INSPECTOR	25.00	BU09	SC Step 7	67,782	67,964	08/16/13	69,400	1,390	0	0	0	0	70,790
SILVERSTEIN, M	ZONING OFFICER	35.00	BA02	SB Step 8	85,987	86,219	07/28/13	88,200	3,530	0	0	0	0	91,730
TEMP INSP (NOT TO EXCEED 5	TEMP INSPECTORS	15 Hrs / 10 Wks	BU30	TW Article 7			00/00/00	0	0	0	0	0	0	22,500

Total Prorated Salary (enter on **Munis 51100**)	426,600
Total Seasonal Salary (**enter on Munis 51xxx**)	22,500
Total Longevity (enter on **Munis 51700**)	12,410
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	2,080
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	463,590
Medicare (enter on **Munis 51961**)	6,500
Total Personnel Services	**470,090**

As of 2/20/2013

FY 2014 Personnel Spreadsheet

Health Department

ORG: 01510

Number of Positions in Department

Full-time	2
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	2

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other**	Total by Employee
RAY, R	HEALTH INSPECTOR	28.00	HE01	DHB Step 9	79,440	79,653	05/23/14	79,700	3,990	0	1,092	0	0	84,782
30% of salary billed to Septic System Inspection														
CROWLEY, A	ASST. HEALTH INSPECTOR	10.50	HE03	SB Step 9	26,361	26,432	07/15/13	27,100	1,360	0	312	0	0	28,772
40% OF Salary billed to Health Food Inspection Fund 27122 and 30% of salary billed to Septic System Inspection														

Total Prorated Salary (enter on **Munis 51100**)	106,800
Total Seasonal Salary (**enter on Munis 51xxx**)	0
Total Longevity (enter on **Munis 51700**)	5,350
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	1,404
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	113,554
Medicare (enter on **Munis 51961**)	1,600
Total Personnel Services	**115,154**

As of 2/20/2013

FY 2014 Personnel Spreadsheet

Historic District Commission ORG: 01691

Number of Positions in Department

Full-time	2
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	2

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
VOIGT, M	DIRECTOR	40.00	HD01	DHA Step 8	95,212	95,468	10/02/13	97,200	2,920	0	520	0	0	100,640
GRIEDER, J	OFFICE ADMIN	35.00	HD20	SA Step 8	78,294	78,505	02/11/14	79,100	2,370	0	0	0	0	81,470

Total Prorated Salary (enter on **Munis 51100**)	176,300
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	5,290
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	520
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	182,110
Medicare (enter on **Munis 51961**)	2,600
Total Personnel Services	**184,710**

As of 2/20/2013

FY 2014 Personnel Spreadsheet

Fund 25 / Planning Office

ORG: 29174
State Grant

Number of Positions in Department

Full-time	1
Part-time	2
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 3

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
BURNS, T	TRANS PLANNER	35.00	PL11	SC Step 8	94,642	94,897	06/25/14	94,700	2,840	0	0	0	0	97,540
SNELL, L	DEPUTY DIRECTOR	2.00		CONTRACT	5,318	5,333	08/24/13	5,400	160	0	0	0	0	5,560
VORCE, A	DIRECTOR	4.00		CONTRACT	11,830	11,862	02/01/14	11,900	600	0	0	0	0	12,500

Total Prorated Salary (enter on **Munis 51100**)	112,000
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	3,600
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	115,600
Medicare (enter on **Munis 51961**)	1,700
Total Personnel Services	**117,300**

As of 2/20/2013

FY 2014 Personnel Spreadsheet

Fund 27 / HEALTH DEPT

	ORG: 27122 SEASONAL FOOD INSPECTION REVOLVER MGL CHP 44 SEC 53E1/2	ORG:27510 SEPTIC SYSTEM INSPECTIONS MGL CHP 44 SEC 53E1/2
Number of Positions in Department		
Full-time	0	0
Part-time	3	3
Seasonal	1	1
Temporary	0	0
Vacancies	0	0
New Positions Requested	0	0
TOTAL OF ALL POSITIONS	4	4

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
ORG: 27122														
SEASONAL	SEASONAL A	40HRS / 15 WKS	HE25	TW Article 7	12,500	12,500	00/00/00	12,500	0	0	0	0	0	12,500
CROWLEY, A	ASST. HEALT	14.00	HE03	SB Step 9	35,148	35,243	07/15/13	36,100	1,810		416			38,326
ORG:27510														
Existing Staff								0	0	0	0	0	0	0
RAY, R	HEALTH INSF	12.00	HE01	DHB Step 9	34,046	34,137	05/23/14	34,100	1,710	0	468	0	0	36,278
CROWLEY, A	ASST. HEALT	10.50	HE03	SB Step 9	26,361	26,432	07/15/13	27,100	1,360		312			28,772
VOLLANS,L.	OFFICE ADMI	2.00	PL20	S2 Step 4	1,044	1,047	11/21/13	1,100	0	0	26	0	0	1,126
LAFAVRE, K.	ADMIN ASST	12.00	BU24	S2-8	20,748	20,803	08/01/13	21,300	640	0	312	0	0	22,252

	ORG:27122	ORG:27510
Total Prorated Salary (enter on **Munis 51100**)	38,326	88,428
Total Seasonal Salary (enter on **Munis 51xxx**)	12,500	0
Total Longevity (enter on **Munis 51700**)	1,810	3,710
Total Education (enter on **Munis 516xx**)	0	0
Total Certification Pay (enter on Munis 51551)	416	1,118
Total Holiday Pay (enter on **Munis 518xx**)	0	0
Total Other Pay (enter on Munis line where appropriate)	0	0
Shift Differential (enter on **Munis 513xx**)	0	0
Overtime (enter on **Munis 514xx**)	1,500	0
		0
Salary Subtotal	54,552	93,256
Medicare (enter on **Munis 51961**)	769	1,352
Total Personnel Services	**55,321**	**94,608**

As of 2/20/2013

FY 2014 Personnel Spreadsheet

Fund 27 / Permit Revolver ORG: 27249

Number of Positions in Department

Full-time	0
Part-time	2
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	2

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
CIARMATARO,W.	PLUMBING INSPEC	10.00	BU10	SC Step 8	27,113	27,186	07/03/14	27,100	0	0	0	0	0	27,100
LARRABEE,W.	WIRING INSPECTO	10.00	BU09	SC Step 8	27,113	27,186	08/16/13	27,800	0	0	0	0	0	27,800

Total Prorated Salary (enter on **Munis 51100**)	54,900
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	0
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	54,900
Medicare (enter on **Munis 51961**)	795
Total Personnel Services	55,695

As of 2/20/2013

OPERAT BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
PLANNING AND LAND USE SERVICES (PLUS)											
01174	51100	SALARY, PERMANENT	391,701	398,597	391,516	381,300	*529,885*	*58,015*	*587,900*	*$ 206,600*	*54.2%*
01174	51300	OVERTIME	-	-	142	-	*-*	*-*	*-*	*$ -*	*0.0%*
01174	51551	LABORERS UNION CERTIFICATION	2,137	1,990	1,190	520	*1,040*	*-*	*1,040*	*$ 520*	*100.0%*
01174	51700	LONGEVITY PAY	9,167	9,254	9,965	10,830	*15,445*	*1,930*	*17,375*	*$ 6,545*	*60.4%*
01174	51961	MEDICARE P/R TAX	9,938	8,425	5,855	5,700	*8,700*	*100*	*8,800*	*$ 3,100*	*54.4%*
01174	51962	PEBSCO-EMPLOYER CONTRIBUTION	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
TOTAL PLANNING OFFICE			412,943	418,266	408,668	398,350	*555,070*	*60,045*	*615,115*	*$ 216,765*	*54.4%*

As of 2/20/2013

OPERAT. BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
BUILDING INSPECTORS											
01249	51100	SALARY, PERMANENT	582,418	598,010	411,944	368,100	*389,800*	*36,800*	*426,600*	*$ 58,500*	*15.9%*
01249	51102	SALARY, TEMPORARY	21,217	26,417	8,700	-	*22,500*	-	*22,500*	*$ 22,500*	*0.0%*
01249	51300	OVERTIME	-	-	270	-	-	-	-	*$ -*	*0.0%*
01249	51551	LABORER'S UNION CERTIFICATION	2,137	1,619	1,337	1,040	*2,080*	-	*2,080*	*$ 1,040*	*100.0%*
01249	51700	LONGEVITY PAY	16,654	16,810	12,224	5,100	*8,840*	*3,570*	*12,410*	*$ 7,310*	*143.3%*
01249	51961	MEDICARE P/R TX	7,635	7,862	5,206	8,900	*6,500*	-	*6,500*	*$ (2,400)*	*-27.0%*
01249	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	*$ -*	*0.0%*
TOTAL BUILDING INSPECTORS			630,060	650,718	439,681	383,140	*429,720*	*40,370*	*470,090*	*$ 86,950*	*22.7%*

As of 2/20/2013

OPERA1 BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
HEALTH DEPARTMENT											
01510	51100	SALARY, PERMANENT	190,742	250,779	159,521	176,400	*106,800*	-	*106,800*	*$ (69,600)*	*-39.5%*
01510	51551	LABORER'S UNION CERTIFICATION	3,740	3,650	4,108	3,120	*1,404*	-	*1,404*	*$ (1,716)*	*-55.0%*
01510	51700	LONGEVITY PAY	9,390	9,413	9,137	7,890	*5,350*	-	*5,350*	*$ (2,540)*	*-32.2%*
01510	51961	MEDICARE P/R TAX	1,302	2,199	1,764	3,900	*1,600*	-	*1,600*	*$ (2,300)*	*-59.0%*
01510	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	*$ -*	*0.0%*
TOTAL HEALTH DEPARTMENT			205,174	266,040	174,530	191,310	*115,154*	-	*115,154*	*$ (76,156)*	*-39.8%*

As of 2/20/2013

OPERAT. BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
HISTORIC DISTRICT COMMISSION											
01691	51100	SALARY, PERMANENT	223,983	224,390	168,743	166,900	*176,300*	-	*176,300*	*$ 9,400*	*5.6%*
01691	51300	OVERTIME	-	-	-	-	*-*	-	*-*	*$ -*	*0.0%*
01691	51551	LABORERS UNION CERTIFICATION	534	521	523	520	*520*	-	*520*	*$ -*	*0.0%*
01691	51700	LONGEVITY PAY	3,264	3,976	4,734	4,260	*4,500*	*790*	*5,290*	*$ 1,030*	*24.2%*
01691	51961	MEDICARE P/R TAX	3,291	3,298	2,487	2,500	*2,600*	-	*2,600*	*$ 100*	*4.0%*
TOTAL HISTORIC DIST COMMISSION			231,072	232,185	176,486	174,180	*183,920*	*790*	*184,710*	*$ 10,530*	*6.0%*

As of 2/20/2013

OPEI UDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1122 TOWN ADMINISTRATION											
1122	52401	REP&MAINT:OFFICE EQUIP	-	-	-	-	-	-	-	$ -	0%
1122	52701	RENT/LSE:SAFE DEPOSIT BOX	-	47	47	100	50	-	50	$ (50)	-50%
1122	52703	RENT/LSE:POSTAGE METER	(13)	(22)	-	2,000	-	-	-	$ (2,000)	-100%
1122	53100	PROFESSIONAL SERVICES	460,690	40,802	71,243	133,000	120,000	(21,000)	99,000	$ (34,000)	-26%
1122	53103	GENERAL:ADVERTISING	3,805	5,268	4,249	7,500	6,000	-	6,000	$ (1,500)	-20%
1122	53110	GENERAL:PRINTING	4,581	3,344	3,350	6,000	5,000	-	5,000	$ (1,000)	-17%
1122	53144	ONE BIG BEACH PROGRAM	-	-	-	-	-	-	-	$ -	
1122	53402	COMM:POSTAGE	2,749	2,100	2,534	4,600	2,500	-	2,500	$ (2,100)	-46%
1122	54201	OFFICE SUPPLIES	2,725	2,400	5,648	5,000	5,000	-	5,000	$ -	0%
1122	54302	BLDG&EQ:MAINT & SUPPLIES	-	-	-	100	-	-	-	$ (100)	-100%
1122	55101	BOOKS/SUBSCRIPTIONS	600	630	600	650	700	-	700	$ 50	8%
1122	57050	OTHER CHGS & EXP	188	162	(20)	200	200	-	200	$ -	0%
1122	57101	IN-STATE:MISC TRAVEL	12,072	17,541	10,803	18,000	15,000	-	15,000	$ (3,000)	-17%
1122	57103	IN-STATE:SEMINARS,PROF GA	685	3,445	1,331	2,000	1,850	-	1,850	$ (150)	-8%
1122	57201	OUT-STATE:GENERAL	828	648	-	1,000	1,000	-	1,000	$ -	0%
1122	57301	DUES:PROFESSNL ORGANIZATN	4,497	2,201	4,912	5,600	5,000	-	5,000	$ (600)	-11%
1122	58501	ADD EQ:NEW EQUIP	862	3,428	23,495	-	23,500	-	23,500	$ 23,500	100%
1122	58502	ADD EQ:OFFICE FURNITURE	-	-	-	-	-	-	-	$ -	0%
1122	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	-	$ -	0%
TOTAL		TOWN ADMINISTRATION	494,268	81,994	128,192	185,750	185,800	(21,000)	164,800	$ (20,950)	-11%
1912 NATURAL RESOURCES (EST 2013)											
1912	53100	PROFESSIONAL SERVICES	-	-	-	800	800	-	800	$ -	100%
1912	53103	GENERAL:ADVERTISING	-	-	-	500	500	-	500	$ -	100%
1912	53110	GENERAL:PRINTING	-	-	-	150	150	-	150	$ -	100%
1912	54201	OFFICE SUPPLIES	-	-	-	1,500	1,500	-	1,500	$ -	100%
1912	57101	IN STATE MISC TRAVEL	-	-	-	500	500	-	500	$ -	100%
1912	57301	DUES:PROFESSNL ORGANIZATN	-	-	-	100	100	-	100	$ -	100%
TOTAL		NATURAL RESOURCES	-	-	-	3,550	3,550	-	3,550	$ 3,550	100%

OPEI BUDGET
FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE

1151 LEGAL

			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1151	53100	PROFESSIONAL SERVICES	636	3,589	-	-	-	-	-	$ -	0%
1151	53102	GENERAL:LEGAL SERVICES	95,000	77,500	59,203	95,000	*95,000*	*(23,000)*	*72,000*	$ (23,000)	-24%
1151	53117	LEGAL-B.O.S. GENERAL	332,859	209,205	208,729	228,000	*228,000*	*(20,000)*	*208,000*	$ (20,000)	-9%
1151	53118	LEGAL-B.O.S.-LABOR		-	-	-	-	*23,000*	*23,000*	$ 23,000	0%
1151	53119	LEGAL-B.O.S.-LAND		-	-	-	-	-	-	$ -	0%
1151	53121	LEGAL- PROP..ACQUISITION		-	-	-	-	-	-	$ -	0%
1151	53123	LEGAL-ZBA		-	-	-	-	-	-	$ -	0%
1151	53126	LEGAL-FINANCE		-	-	-	-	-	-	$ -	0%
1151	53127	LEGAL- INSPECTIONS		-	-	-	-	-	-	$ -	0%
1151	53128			-	-	-	-	-	-	$ -	0%
1151	53130	H.D.C.		-	-	-	-	-	-	$ -	0%
1151	53131	OUR ISLAND HOME		-	-	-	-	-	-	$ -	0%
1151	53132	LEGAL-PLANNING		-	-	-	-	-	-	$ -	0%
1151	53134	LEGAL-PARK & REC.		-	-	-	-	-	-	$ -	0%
1151	54201	OFFICE SUPPLIES	12,067	11,168	10,150	12,000	*12,000*	-	*12,000*	$ -	0%
1151	57101	IN-STATE MISC TRAVEL	110	827	-		-	-	-	$ -	0%
1151	57601	SETTLEMENTS	-	-	-		-	-	-	$ -	0%
1151	58999	FINCOM TRANSFER EXPENSE	-	-	-		-	-	-	$ -	0%
TOTAL		TOWN COUNSEL	440,672	302,289	278,082	335,000	*335,000*	*(20,000)*	*315,000*	$ (20,000)	-6%

FY 2014 Personnel Spreadsheet

Town Administration

ORG: 01122

Number of Positions in Department

Full-time	6
Part-time	5
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	3
TOTAL OF ALL POSITIONS	14

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
GIBSON, L	TOWN MANAGER	40.00	SL01	Contract	125,500	125,838	09/14/13	127,000	0	0	0	0	4,000	131,000
TIVNAN, G	ASST. TOWN MANAGER	40.00	SL03	Non-Union	99,400	99,668	03/22/14	99,800	0	0	0	0	0	99,800
O'NEIL, D	CHIEF PROCUREMENT OFFICER	40.00	SL07	Non-Union	78,900	79,112	06/30/14	78,900	1,580	0	0	0	0	80,480
MOONEY, E.	EA TO TOWN MANAGER	40.00	SL04	Non-Union	62,200	62,367	12/01/13	62,700	1,250	0	0	0	0	63,950
MCANDREW, A	LICENSING AGENT	40.00	SL08	Non-Union	57,800	57,956	07/18/13	58,600	1,170	0	0	0	0	59,770
NORTON, T.	MINUTE TAKER	35.00	TBD	Non-Union	52,100	52,240	03/26/14	52,300	1,050	0	0	0	0	53,350
NEW POSITION REQUEST	WATER QUALITY TESTING	40.00	TBD	Non-Union	0	0	07/01/13	0	0	0	0	0	0	0
NEW POSITION REQUEST	BOARD OF HEALTH POSITION	40.00	TBD	Non-Union	0	0	07/02/13	0	0	0	0	0	0	0
NEW POSITION REQUEST	CHIEF INFORMATION OFFICER	40.00	TBD	Contract	0	0	07/03/13	0	0	0	0	0	0	0
BOS CHAIRMAN	BOS CHAIRMAN	(AS SCHEDULED)	SL95	Non-Union	5,000	5,000	00/00/00	5,000	0	0	0	0	0	5,000
BOS	BOS	(AS SCHEDULED)	SL95	Non-Union	3,500	3,500	00/00/00	3,500	0	0	0	0	0	3,500
BOS	BOS	(AS SCHEDULED)	SL95	Non-Union	3,500	3,500	00/00/00	3,500	0	0	0	0	0	3,500
BOS	BOS	(AS SCHEDULED)	SL95	Non-Union	3,500	3,500	00/00/00	3,500	0	0	0	0	0	3,500
BOS	BOS	(AS SCHEDULED)	SL95	Non-Union	3,500	3,500	00/00/00	3,500	0	0	0	0	0	3,500

Total Prorated Salary (enter on **Munis 51100**)	508,100
Total Seasonal Salary (**enter on Munis 51xxx**)	0
Total Longevity (enter on **Munis 51700**)	5,050
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	4,000
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	10,000
Salary Subtotal	527,150
Medicare (enter on **Munis 51961**)	7,600
Total Personnel Services	534,750

As of 12/19/2012

FY 2014 Personnel Spreadsheet

Natural Resources

ORG: 01912

Number of Positions in Department

Full-time	3
Part-time	0
Seasonal	0
Temporary	0
Vacancies (Approved to fill)	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	3

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
CARLSON, J.	NATURAL RESOURCES COORDINATOR	35.00	MA19	SC Step 5	91,663	91,910	05/08/14	91,900	1,840	0	0	0	0	93,740
RILEY, T.	TOWN BIOLOGIST	35.00	MA10	SA Step 5	73,621	73,819	12/07/13	74,800	1,500	0	0	0	0	76,300
JOHNSEN, J.	SHELLFISH WARDEN	37.50	MA02	SA Step 3	67,538	67,720	05/19/14	67,800	0	0	0	1,900	0	69,700

Total Prorated Salary (enter on **Munis 51100**)	234,500
Total Seasonal Salary (enter on **Munis 51xxx**)	0
Total Longevity (enter on **Munis 51700**)	3,340
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	1,900
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Overtime, Seasonal (enter on **Munis 514xx**)	0
Salary Subtotal	239,740
Medicare (enter on **Munis 51961**)	3,500
Total Personnel Services	**243,240**

As of 2/11/2013

OPERA[illegible]UDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
TOWN ADMINISTRATION											
01122	51100	SALARY PERMANENT	409,684	414,903	479,970	484,800	*498,300*	*9,800*	*508,100*	*$ 23,300*	*4.8%*
01122	51300	OVERTIME	-	-	-	-	*-*	*10,000*	*10,000*	*$ 10,000*	*100.0%*
01122	51551	LABORERS UNION: CERTIFICATION	534	521	494	-	*-*	*-*	*-*	*$ -*	*0.0%*
01122	51700	LONGEVITY PAY	5,900	8,410	2,538	4,880	*5,050*	*-*	*5,050*	*$ 170*	*3.5%*
01122	51961	MEDICARE P/R TAX	6,034	6,087	7,004	6,300	*7,400*	*200*	*7,600*	*$ 1,300*	*20.6%*
01122	51962	DEF COMP EMPLOYER CONTRIBUTION	4,000	4,000	4,000	4,000	*4,000*	*-*	*4,000*	*$ -*	*0.0%*
01122	51999	FIN COM TRANSFER SALARIES	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
TOWN ADMINISTRATION			426,152	433,922	494,005	499,980	*514,750*	*20,000*	*534,750*	*$ 34,770*	*7.0%*

As of 12/19/2012

OPERATING BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
NATURAL RESOURCES (EST 2013)											
01912	51100	SALARY PERMANENT	-	-	-	110,000	*166,700*	*67,800*	*234,500*	*$ 124,500*	*113.2%*
01912	51300	OVERTIME	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
01912	51551	LABORERS UNION: CERTIFICATION	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
01912	51700	LONGEVITY PAY	-	-	-	1,690	*3,340*	*-*	*3,340*	*$ 1,650*	*97.6%*
01912	51800	HOLIDAY PAY	-	-	-	-	*-*	*1,900*	*1,900*	*$ 1,900*	*100.0%*
01912	51961	MEDICARE P/R TAX	-	-	-	1,600	*2,500*	*1,000*	*3,500*	*$ 1,900*	*118.8%*
01912	51999	FIN COM TRANSFER SALARIES	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
NATURAL RESOURCES			-	-	-	113,290	*172,540*	*70,700*	*243,240*	*$ 129,950*	*100.0%*

As of 2/11/2013

FY14 PROJECTED PERSONNEL BUDGET

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FISCAL YEAR 2014

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 BUDGET	*LEVEL 1 DEPARTMENT HEAD FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2014*	*INCREASE OR (DECREASE) % FISCAL 2014*
1161 TOWN CLERK											
1161	52401	REP&MAINT:OFFICE EQUIP	812	528	606	500	*500*	-	*500*	$ -	0%
1161	52501	MISC PURCH:MICRO/BOOK RES.	5,164	5,239	-	4,000	*3,400*	-	*3,400*	$ (600)	-15%
1161	52506	TOWN MEETING	6,232	1,001	5,817	5,500	*5,800*	-	*5,800*	$ 300	5%
1161	52507	ELECTIONS	10,200	33,056	18,542	25,000	*20,500*	-	*20,500*	$ (4,500)	-18%
1161	52703	RENT/LSE: POSTAGE METER	-	13	-	-	-		-	$ -	0%
1161	53100	PROFESSIONAL SERVICES	5,931	6,613	7,685	5,500	*7,675*	-	*7,675*	$ 2,175	40%
1161	53103	GENERAL:ADVERTISING	90	-	-	100	-	-	-	$ (100)	-100%
1161	53107	GENERAL:CENSUS	3,046	3,000	3,037	3,100	*3,025*	-	*3,025*	$ (75)	-2%
1161	53110	GENERAL:PRINTING	10,843	5,571	6,511	5,500	*7,650*	-	*7,650*	$ 2,150	39%
1161	53113	GENERAL:CLERICAL	969	361	-	1,000	*1,000*	-	*1,000*	$ -	0%
1161	53146	CEMETERY COMMISSION EXPENSE	-	-	-	-	-	-	-	$ -	0%
1161	53402	COMM:POSTAGE	1,008	1,170	102	1,150	*750*	-	*750*	$ (400)	-35%
1161	54201	OFFICE SUPPLIES	4,191	1,052	3,382	2,100	*2,875*	-	*2,875*	$ 775	37%
1161	54303	BLDG&EQ: EXPENDABLE SUPPLIES	-	-	-	-	-	-	-	$ -	0%
1161	55101	BOOKS/SUBSCRIPTIONS	1,672	-	-	-	-	-	-	$ -	0%
1161	57101	IN-STATE:MISC TRAVEL	363	228	110	700	*250*	-	*250*	$ (450)	-64%
1161	57103	IN-STATE:SEMINARS,PROF GA	2,523	3,437	2,760	2,500	*2,900*	-	*2,900*	$ 400	16%
1161	57201	OUT-STATE:GENERAL	3,535	2,309	1,602	1,750	*2,475*	-	*2,475*	$ 725	41%
1161	57301	DUES:PROFESSNL ORGANIZATN	320	400	480	400	*500*	-	*500*	$ 100	25%
1161	57405	INS PREM:EMPLOYEE BONDS	150	400	100	400	*400*	-	*400*	$ -	0%
1161	58501	ADD EQ:NEW EQUIP	-	-	-	-	-	-	-	$ -	0%
1161	58502	ADD EQ:OFFICE FURNITURE	-	-	-	-	-	-	-	$ -	0%
1161	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	-	$ -	0%
TOTAL		TOWN CLERK	57,050	64,378	50,732	59,200	*59,700*	-	*59,700*	$ 500	1%

FY 2014 Personnel Spreadsheet

Town Clerk

ORG: 01161

Number of Positions in Department

Full-time	3
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 3

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/13 (e.g., B -Step 3)	Yearly Salary as of 6/30/13	53 Week Adjustment	FY14 Anniversary Date	FY 2014 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
STOVER, C	TOWN CLERK	40.00	TC01	TW Article 7	89,530	89,771	04/08/14	89,500	0	0	1,040	0	0	90,540
HOLMES, N	ASST. TOWN CLERK	35.00	TC03	S3 Step 4	60,404	60,567	11/08/13	61,500	2,460	0	0	0	0	63,960
HOLDGATE, G.	ADMIN ASST	35.00	TC05	S1 Step 8	56,535	56,688	08/01/13	58,000	1,160	0	1,040	0	0	60,200

Total Prorated Salary (enter on **Munis 51100**)	209,000
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	3,620
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	2,080
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	214,700
Medicare (enter on **Munis 51961**)	3,100
Total Personnel Services	**217,800**

As of 12/19/2012

OPERA BUDGET
FISCAL YEAR 2014

PERSONNEL COSTS

GENERAL FUND			FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	*FISCAL 2014 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*TOWN MANAGER FISCAL 2014 RECOMMENDATION*	*(DECREASE) $ FISCAL 2014*	*(DECREASE) % FISCAL 2014*
TOWN CLERK											
01161	51100	SALARY, PERMANENT	193,784	185,166	206,985	207,900	*209,000*	-	*209,000*	*$ 1,100*	*0.5%*
01161	51300	OVERTIME	1,454	3,193	3,463	-	*-*	-	*-*	*$ -*	*0.0%*
01161	51551	LABORER'S UNION CERTIFICATION	2,329	2,043	3,113	2,080	*2,080*	-	*2,080*	*$ -*	*0.0%*
01161	51700	LONGEVITY PAY	-	-	1,134	3,610	*3,620*	-	*3,620*	*$ 10*	*0.3%*
01161	51961	MEDICARE P/R TAX	2,850	2,747	3,450	3,100	*3,100*	-	*3,100*	*$ -*	*0.0%*
TOTAL TOWN CLERK			200,416	193,149	218,144	216,690	*217,800*	-	*217,800*	*$ 1,110*	*0.5%*

As of 12/19/2012