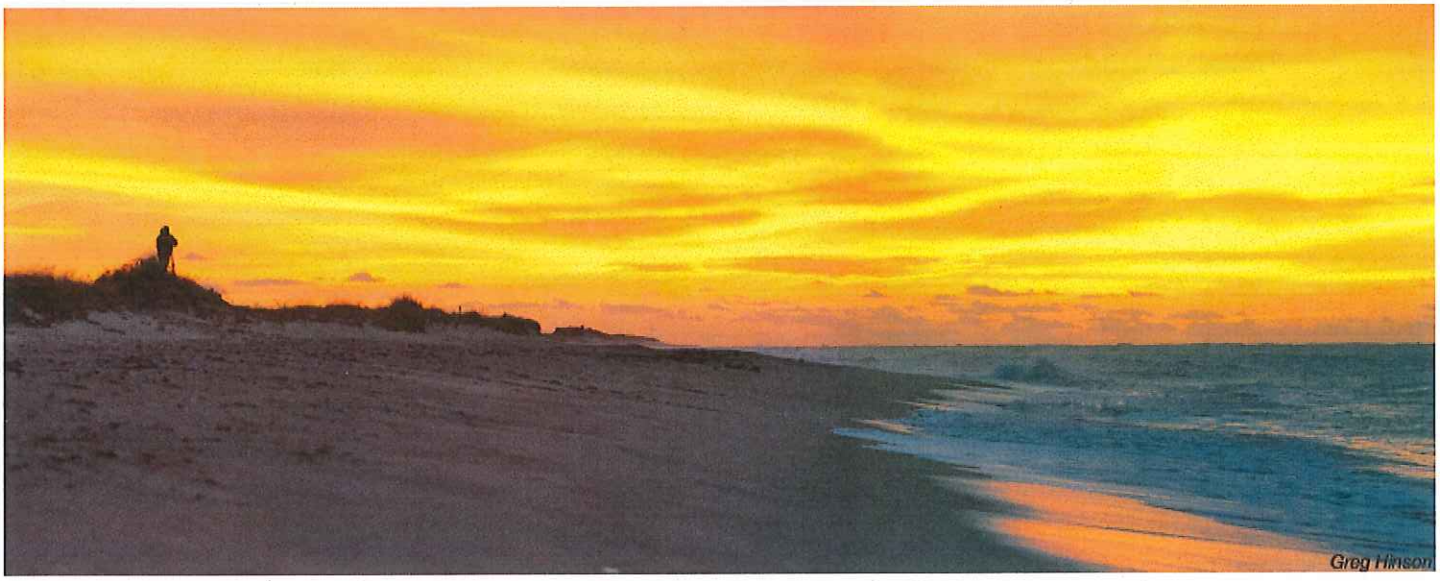

FY2014 BUDGET PROJECTION

- SAFETY & PROTECTION
  - FIRE DEPARTMENT
  - MARINE DEPARTMENT
  - POLICE DEPARTMENT
  - STREET LIGHTING

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

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*
1220	FIRE DEPARTMENT										
1220	52401	REP&MAINT:OFFICE EQUIP	102	-	-	-	-	-	-	$ -	0%
1220	52403	REP&MAINT:VEHICLE	31,027	31,657	32,251	31,000	32,250	-	32,250	$ 1,250	4%
1220	52404	REP&MAINT:BUILDING	16,091	9,983	9,353	10,000	9,400	-	9,400	$ (600)	-6%
1220	52405	REP&MAINT:EQUIPMENT	28,858	25,101	34,326	25,000	34,300	-	34,300	$ 9,300	37%
1220	52704	RENT/LSE:FIRE ALARM	7,220	10,449	3,747	10,500	3,750	-	3,750	$ (6,750)	-64%
1220	52907	PROPERTY:RUBBISH PICKUP	1,427	1,356	1,659	1,500	1,675	-	1,675	$ 175	12%
1220	52908	PROPERTY:EQUIP RENTAL	-	-	-	-	-	-	-	$ -	0%
1220	53100	PROFESSIONAL SERVICES	29,663	70,104	37,072	30,000	37,000	-	37,000	$ 7,000	23%
1220	53103	GENERAL:ADVERTISING	-	135	-	150	125	-	125	$ (25)	-17%
1220	53401	COMM:TELEPHONE	14,497	12,681	12,472	13,500	12,475	-	12,475	$ (1,025)	-8%
1220	53402	COMM:POSTAGE	504	2,527	356	500	350	-	350	$ (150)	-30%
1220	53804	OTHER:FREIGHT	293	650	709	650	700	-	700	$ 50	8%
1220	54201	OFFICE SUPPLIES.	5,263	3,173	4,308	3,400	4,300	-	4,300	$ 900	26%
1220	54302	BLDG&EQ:MAINT & SUPPLIES	5,996	5,831	6,826	5,900	6,825	-	6,825	$ 925	16%
1220	54303	BLDG&EQ:EXPENDABLE SUP/EQ	2,902	4,016	1,434	3,000	1,450	-	1,450	$ (1,550)	-52%
1220	54304	OIL SPILL	-	-	-	-	-	-	-	$ -	0%
1220	54501	CUSTODIAL:CLEANING SUPPLY	1,536	2,214	2,347	2,300	2,350	-	2,350	$ 50	2%
1220	54701	SAFETY:UNIFORMS	13,743	18,420	9,773	14,000	10,500	-	10,500	$ (3,500)	-25%
1220	54702	SAFETY:PROTECTIVE CLOTHNG	24,382	963	25,946	24,000	26,000	-	26,000	$ 2,000	8%
1220	54801	VEHICLE:GENERAL	-	-	-	-	-	-	-	$ -	0%
1220	54901	FOOD:GENERAL	290	1,112	367	700	375	-	375	$ (325)	-46%
1220	55001	MEDICAL SUPPLIES	-	-	-	-	-	-	-	$ -	0%
1220	55101	BOOKS/SUBSCRIPTIONS	1,455	856	1,340	850	1,350	-	1,350	$ 500	59%
1220	57101	IN-STATE:MISC TRAVEL	5,301	8,838	6,108	7,800	6,100	-	6,100	$ (1,700)	-22%
1220	57103	IN-STATE:SEMINARS,PROF GA	974	152	-	800	-	-	-	$ (800)	-100%
1220	57114	AMBULANCE EXPENSES	59,478	54,306	-	-	-	-	-	$ -	0%
1220	57201	OUT-STATE:GENERAL	-	-	-	-	-	-	-	$ -	0%
1220	57301	DUES:PROFESSNL ORGANIZATN	770	930	865	1,000	875	-	875	$ (125)	-13%
1220	57802	OTHER:SCHOOLS MISC	-	-	-	-	-	-	-	$ -	0%
1220	58501	ADD EQ:NEW EQUIP	9,712	23,367	12,981	12,500	12,275	-	12,275	$ (225)	-2%
1220	58502	ADD EQ:OFFICE FURNITURE	1,000	-	-	-	-	-	-	$ -	0%
1220	58508	FIRE NEW VEHICLE	-	-	-	-	-	-	-	$ -	0%
1220	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	-	$ -	0%
TOTAL		FIRE DEPARTMENT	262,483	288,822	204,240	199,050	204,425	-	204,425	$ 5,375	3%

FY 2014 Personnel Spreadsheet

Fire Department ORG: 01220

Number of Positions in Department

Full-time	23
Part-time	0
Seasonal	0
Temporary	0
Vacancies	2
New Positions Requested	0
TOTAL OF ALL POSITIONS	25

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
MCDOUGALL, M	CHIEF	40.00	FI01	CONTRACT	126,100	126,440	06/17/14	126,200	6,310	0	0	0	0	132,510
MAXWELL, E	FIRST DEPUTY	35.00	FI03	SE STEP 8	117,561	117,878	07/03/13	120,800	4,830	6,160	0	0	0	131,790
HULL, J	ADMIN ASST	35.00	FI20	S3 - STEP 9	77,271	77,480	03/30/14	77,800	3,110	0	1,560	0	0	82,470
SHANNON, E	FIRE PREVENTION	35.00	FI21	STEP 7	88,613	88,852	06/01/14	88,600	4,430	5,200	0	0	0	98,230
BATES, R	FIRE ALARM	35.00	FI23	STEP 7	88,613	88,852	10/20/13	88,600	4,430	6,680	0	0	0	99,710
HANLON, F	CAPTAIN / EMT	35.00	FI25	STEP 7	85,282	85,512	10/16/13	85,300	4,270	5,200	0	0	0	94,770
HOLDEN, T	CAPTAIN / EMT	35.00	FI25	STEP 7	85,282	85,512	04/18/14	85,300	4,270	2,080	0	0	0	91,650
MURPHY, S	CAPTAIN / EMT	35.00	FI25	STEP 7	85,282	85,512	06/24/14	85,300	4,270	5,200	0	0	0	94,770
DIXON, M	CAPTAIN / EMT	35.00	F125	STEP 6	81,221	81,440	04/05/14	81,200	2,440	3,640	0	0	0	87,280
ALLEN, JEFF	FIRE FI / EMT	35.00	F130	STEP 6	65,357	65,533	01/03/14	65,400	2,620	7,200	0	0	0	75,220
BARBER, N	FIRE FI / EMT	35.00	F130	STEP 5	64,058	64,230	07/30/13	64,100	1,280	3,640	0	0	0	69,020
ALLEN, JOHN	FIRE FI / EMT	35.00	F130	STEP 6	65,357	65,533	02/16/14	65,400	1,310	1,560	0	0	0	68,270
RAY, CHRISTIAN	FIRE FI / EMT	35.00	FI30	STEP 6	65,357	65,533	08/20/13	65,400	1,310	5,640	0	0	0	72,350
ELDRIDGE, E	FIRE FI / EMT	35.00	FI30	STEP 7	68,625	68,810	08/01/13	68,600	3,430	3,640	0	0	0	75,670
MONACO, S	FIRE FI	35.00	F131	STEP 6	63,454	63,625	12/20/13	63,500	1,910	1,560	0	0	0	66,970
KYMER, C	FIRE FI / EMT	35.00	F130	STEP 6	65,357	65,533	12/02/13	65,400	1,960	7,200	0	0	0	74,560
BEAMISH, C	FIRE FI / EMT	35.00	F130	STEP 5	62,245	62,413	07/24/13	62,200	1,240	0	0	0	0	63,440
RAY, COREY	FIRE FI / EMT	35.00	F130	STEP 5	62,245	62,413	02/07/14	62,200	1,240	2,080	0	0	0	65,520
CAVANAGH, P	FIRE FI / EMT	35.00	F130	STEP 5	62,245	62,413	02/07/14	62,200	1,240	3,560	0	0	0	67,000
MITCHELL, S	FIRE FI / EMT	35.00	F130	STEP 5	62,245	62,413	07/24/13	62,200	1,240	4,080	0	0	0	67,520
PEKARCIK, D	FIRE FI / EMT	35.00	F130	STEP 5	62,245	62,413	07/30/13	62,200	1,240	2,080	0	0	0	65,520
VACANT - (Not approved to fill)	FIRE FI / EMT	35.00	F130	STEP 1	-	0	N/A	0	0	0	0	0	0	0
VACANT - (Not approved to fill)	FIRE FI / EMT	35.00	F130	STEP 1	-	0	N/A	0	0	0	0	0	0	0
Holiday Pay Lump Sum												15,555	0.00	20,000
Call Amb / EMT Lump Sum (50)												0	10,000	10,000
Call Fireman Lump Sum												0	30,000	30,000

Fire Union in Negotiations

Total Salary (enter on **Munis 51100**)					1,607,900
Total Seasonal Salary (enter on **Munis 51xxx**)					0
Total Longevity	(enter on **Munis 51700**)				58,400
Total Education	(enter on **Munis 516xx**)				76,400
Total Certification Pay	(enter on **Munis 51551**)				1,560
Total Holiday Pay	(enter on **Munis 518xx**)				18,000
Total Other Pay	(enter on Munis line where appropriate)				40,000
Shift Differential	(enter on **Munis 513xx**)				25,000
Overtime (enter on **Munis 514xx**)					380,000
Salary Subtotal					2,207,260
Medicare	(enter on **Munis 51961**)				32,000
Total					**2,239,260**

As of 12/19/2012

FY 2014 Personnel Spreadsheet

Fund 27 / Ambulance Reserve Fund ORG: 27225

Number of Positions in Department

Full-time	2
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	2
TOTAL OF ALL POSITIONS	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
BARBER, B.	FIRE FI / EMT	35.00	F130	STEP 3	53,892	54,037	01/24/14	53,900	0	0	0	0	0	53,900
PERRY, S.	FIRE FI / EMT	35.00	F130	STEP 3	53,892	54,037	02/08/14	53,900	0	0	0	0	0	53,900
NEW POSITION REQUESTED	FIRE FI / EMT	35.00	F130	STEP 1	47,964	48,093	07/01/13	49,300	0	0	0	0	0	49,300
NEW POSITION REQUESTED	FIRE FI / EMT	35.00	F130	STEP 1	47,964	48,093	07/01/13	48,700	0	0	0	0	0	48,700

Total Prorated Salary (enter on **Munis 51100**)	205,800
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	205,800
Medicare (enter on **Munis 51961**)	3,000
Total Personnel Services	**208,800**

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*
FIRE DEPARTMENT											
01220	51100	SALARY, PERMANENT	1,454,297	1,647,470	1,575,745	1,582,800	*1,607,900*	-	*1,607,900*	*$ 25,100*	*1.6%*
01220	51102	SALARY, TEMPORARY	-	-	-	-	*-*	-	*-*	*$ -*	*0.0%*
01220	51115	SALARY, PERMANENT AMB / EMT	7,635	4,690	6,967	10,000	*10,000*	-	*10,000*	*$ -*	*0.0%*
01220	51116	SALARY PERMANENT CALL FIREMAN	23,240	25,760	36,038	30,000	*30,000*	-	*30,000*	*$ -*	*0.0%*
01220	51300	OVERTIME: SHIFT COVERAGE	131,660	117,493	77,703	119,000	*380,000*	-	*380,000*	*$ 261,000*	*219.3%*
01220	51315	OVERTIME: HOLIDAY	6,173	19,344	24,113	20,000	*-*	-	*-*	*$ (20,000)*	*-100.0%*
01220	51316	OVERTIME: EMS	2,453	-	-	-	*-*	-	*-*	*$ -*	*0.0%*
01220	51318	OVERTIME EDUCATION DEVELOPMENT	23,750	20,559	26,856	21,000	*-*	-	*-*	*$ (21,000)*	*-100.0%*
01220	51319	OVERTIME: FF CALLBACK	230,324	216,337	232,041	220,000	*-*	-	*-*	*$ (220,000)*	*-100.0%*
01220	51400	SHIFT DIFFERENTIALS	20,413	19,477	21,128	25,000	*25,000*	-	*25,000*	*$ -*	*0.0%*
01220	51551	LABORER'S UNION CERTIFICATION	1,603	1,564	1,568	1,560	*1,560*	-	*1,560*	*$ -*	*0.0%*
01220	51600	EDUCATION INCENTIVE	63,980	65,363	76,458	73,280	*76,400*	-	*76,400*	*$ 3,120*	*4.3%*
01220	51700	LONGEVITY PAY	38,021	42,976	52,879	56,000	*58,400*	-	*58,400*	*$ 2,400*	*4.3%*
01220	51790	ACCIDENT REIMBURSEMENT	(16,937)	-	-	-	*-*	-	*-*	*$ -*	*0.0%*
01220	51800	HOLIDAY PAY	5,211	3,647	3,313	18,000	*18,000*	-	*18,000*	*$ -*	*0.0%*
01220	51961	MEDICARE P/R TAX	27,403	29,823	30,158	31,700	*32,000*	-	*32,000*	*$ 300*	*0.9%*
01220	51999	FIN COM TRANSFER SALARIES		-	-	-	*-*	-	*-*	*$ -*	*0.0%*
TOTAL FIRE DEPARTMENT			2,019,227	2,214,503	2,164,968	2,208,340	*2,239,260*	-	*2,239,260*	*$ 30,920*	*1.4%*

As of 12/19/2012

OPE[illegible]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*
1295	MARINE & COASTAL RESOURCE										
1295	52101	UTILITY:ELECTRICITY	366	248	162	400	-	-	-	$ (400)	-100%
1295	52103	UTILITY:FUEL OIL	-	1,221	-	1,000	-	-	-	$ (1,000)	-100%
1295	52105	UTILITY: WATER	25	-	-	-	-	-	-	$ -	0%
1295	52106	UTILITY: SEWER	-	-	240	-	-	-	-	$ -	0%
1295	52107	UTILITY: SEWER / LANDFILL	353	353	390	-	*400*	-	*400*	$ 400	100%
1295	52403	REP&MAINT:VEHICLE	2,302	5,937	5,134	2,000	*5,200*	-	*5,200*	$ 3,200	160%
1295	52404	REP&MAINT:BUILDING	6,435	9,675	9,610	6,500	*9,600*	-	*9,600*	$ 3,100	48%
1295	52405	REP&MAINT:EQUIPMENT	5,678	10,783	55,326	6,000	*23,000*	-	*23,000*	$ 17,000	283%
1295	52410	REP&MAINT: GENERAL	3,513	2,818	5,587	2,800	*5,575*	-	*5,575*	$ 2,775	99%
1295	52411	REP&MAINT:GROUNDS	1,705	3,689	307	2,000	*300*	-	*300*	$ (1,700)	-85%
1295	52425	REPAIR & MAINT LIFEGUARD HOUSI	96	-	-	-	-	-	-	$ -	0%
1295	52703	RENT/LSE:POSTAGE METER	401	334	540	400	-	-	-	$ (400)	-100%
1295	52705	RENT/LSE:EQUIPMENT	180	-	-	-	-	-	-	$ -	0%
1295	52907	PROPERTY:RUBBISH PICKUP	5,682	5,127	4,357	5,200	*4,350*	-	*4,350*	$ (850)	-16%
1295	53100	PROFESSIONAL SERVICES	632	6,274	25,349	700	*10,750*	-	*10,750*	$ 10,050	1436%
1295	53103	GENERAL:ADVERTISING	160	800	443	300	-	-	-	$ (300)	-100%
1295	52005	BEACH CLEANING EXPENSE		17,000	27,000	18,000	-	-	-	$ (18,000)	-100%
1295	53108	POND MANAGEMENT EXPENSE	5,707	5,827	3,324	5,500	*3,325*	-	*3,325*	$ (2,175)	-40%
1295	53110	GENERAL:PRINTING	729	949	1,698	350	*1,700*	-	*1,700*	$ 1,350	386%
1295	53114	GENERAL:CONTRACTORS	2,400	339	3,160	400	*3,150*	-	*3,150*	$ 2,750	688%
1295	53401	COMM:TELEPHONE	2,651	2,045	2,409	2,700	-	-	-	$ (2,700)	-100%
1295	53804	OTHER:FREIGHT	734	2,191	619	1,000	*600*	-	*600*	$ (400)	-40%
1295	54101	ENERGY:GAS & DIESEL	4,553	2,860	2,203	4,500	*2,200*	-	*2,200*	$ (2,300)	-51%
1295	54201	OFFICE SUPPLIES	3,806	2,676	907	2,500	*2,500*	-	*2,500*	$ -	0%
1295	54209	ICE FOR RESALE	2,501	3,668	1,480	3,600	-	-	-	$ (3,600)	-100%
1295	54303	BLDG&EQ:EXPENDABLE SUP/EQ	3,797	3,520	1,978	3,500	*2,000*	-	*2,000*	$ (1,500)	-43%
1295	54404	SUPPLIES - SCALLOP BOXES	594	-	-	400	-	-	-	$ (400)	-100%
1295	54501	CUSTODIAL:CLEANING SUPPLY	250	346	3	400	-	-	-	$ (400)	-100%
1295	54701	SAFETY:UNIFORMS	3,997	1,871	5,215	2,000	*5,200*	-	*5,200*	$ 3,200	160%
1295	55808	LIFEGUARD EXPENSE	216	6,857	17,483	6,800	-	-	-	$ (6,800)	-100%
1295	57101	IN-STATE:MISC TRAVEL	2,669	5,300	2,219	4,300	*2,200*	-	*2,200*	$ (2,100)	-49%
1295	57102	IN-STATE:MILEAGE/CAR ALLW	-	209	-	300	-	-	-	$ (300)	-100%
1295	57103	IN-STATE:SEMINARS,PROF GA	193	377	-	400	*800*	-	*800*	$ 400	100%
1295	57301	DUES:PROFESSNL ORGANIZATN	275	330	225	300	*225*	-	*225*	$ (75)	-25%
TOTAL		MARINE & COASTAL RESOURC	62,600	103,625	177,366	84,250	*83,075*	-	*83,075*	$ (1,175)	-1%

FY 2014 Personnel Spreadsheet

Marine Department

ORG: 01295

Number of Positions in Department

Full-time	2
Part-time	0
Seasonal	45
Temporary	0
Vacancies (Approved to fill)	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	47

Name	Position	Hours Per Contract	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
LUCEY, S	HARBORMASTER	37.50	MA01	SC Step 6	89,210	89,450	04/30/14	89,600	1,790	0	1,560	2,600	0	95,550
BLOUNT, D	ASST HARBORMASTER	37.50	MA02	SA Step 1	63,661	63,832	10/29/13	64,800	0	0	1,560	1,900	0	68,260
SEASONAL - (3)	SEASONAL ASST HARBORMASTER(S)	40 HRS / 15 WKS		TW Article 7, 4TH Season	36,000	36,000	00/00/00	36,000	0	0	0	0	0	36,000
SEASONAL - (1)	SEASONAL PUMP-OUT BOAT OPERATOR	40 HRS / 15 WKS		TW Article 7, 4TH Season										
SEASONAL - (1)	SEASONAL PUMP-OUT BOAT OPERATOR	20 HRS / 15 WKS		TW Article 7, 4TH Season										
SEASONAL - (3)	SEASONAL DOCK WORKER	40 HRS / 15 WKS	MA85	TW Article 7, 4TH Season	30,600	30,600	00/00/00	30,600	0	0	0	0	0	30,600
SEASONAL - (35)	SEASONAL LIFEGUARDS	40 HRS / 15 WKS	PRLF	TW Article 7, 4TH Season	350,000	350,000	00/00/00	350,000	0	0	0	0	0	350,000
SEASONAL - (2)	SEASONAL LIFEGUARD SUPERVISOR	40 HRS / 15 WKS		TW Article 7, 4TH Season										

Total Prorated Salary (enter on **Munis 51100**)	154,400
Total Seasonal Salary (**enter on Munis 51xxx**)	416,600
Total Longevity (enter on **Munis 51700**)	1,790
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	3,120
Total Holiday Pay (enter on **Munis 518xx**)	4,500
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	30,000
Overtime, Seasonal (enter on **Munis 514xx**)	0
Salary Subtotal	610,410
Medicare (enter on **Munis 51961**)	8,400
Total Personnel Services	**618,810**

FY 2014 Personnel Spreadsheet

Fund 27 / Marine Dept

ORG 27295
WATERWAYS IMPROVEMENT
MGL CHP 40 SEC 5G

Number of Positions in Department

Full-time	0
Part-time	0
Seasonal	1
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	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
Org 27295														
SEASONAL - (QTY 1)	SEASONAL MOORING OFFICER	40HRS / 26 WKS	MA71	TW Article 7	12,000	0	N/A	12,000	0	0	0	0	0	12,000

	Org 27295
Total Prorated Salary (enter on **Munis 51100**)	12,000
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	12,000
Medicare (enter on **Munis 51961**)	200
Total Personnel Services	**12,200**

As of 12/19/2012

OPERATING BU_ _T
FISCAL YEAR 2014

PERSONNEL COSTS

NERAL 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
ARINE & COASTAL RESOURCE											
1295	51100	SALARY, PERMANENT	374,824	377,255	379,118	322,400	222,200	(67,800)	154,400	$ (168,000)	-52.1%
1295	51102	SALARY, TEMPORARY	-	-	1,400	-	-	-	-	$ -	0.0%
1295	51200	SALARY, SEASONAL	238,367	186,757	28,602	66,600	416,600	-	416,600	$ 350,000	525.5%
1295	51218	SALARY, SEASONAL - LIFEGUARDS	(24,722)	43,001	207,219	350,000	-	-	-	$ (350,000)	-100.0%
1295	51300	OVERTIME	-	108	(4,999)	-	-	30,000	30,000	$ 30,000	100.0%
1295	51319	OVERTIME: SEASONAL	6,635	2,169	4,235	-	-	-	-	$ -	0.0%
1295	51551	LABORERS UNION CERTIFICATION	1,603	1,544	2,107	2,020	3,120	-	3,120	$ 1,100	54.5%
1295	51700	LONGEVITY PAY	6,721	7,492	8,760	9,170	-	1,790	1,790	$ (7,380)	-80.5%
1295	51800	HOLIDAY PAY	4,107	3,818	2,537	3,700	6,400	(1,900)	4,500	$ 800	21.6%
1295	51961	MEDICARE P/R TAX	9,165	8,972	9,183	10,900	9,400	(1,000)	8,400	$ (2,500)	-22.9%
1295	51999	FIN COM TRANSFER SALARIES	-		-	-	-	-	-	$ -	0.0%
OTAL MARINE & COASTAL RESOURCE			616,700	631,115	638,163	764,790	657,720	(38,910)	618,810	$ (145,980)	-19.1%

As of 2/11/2013

OPE[illegible]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*
1210 POLICE DEPARTMENT											
1210	52070	TUITION	3,600	3,972	894	4,000	*1,000*	-	*1,000*	$ (3,000)	-75%
1210	52403	REP&MAINT:VEHICLE	53,387	61,979	35,253	58,000	*50,000*	-	*50,000*	$ (8,000)	-14%
1210	52404	REP&MAINT:BUILDING	6,976	13,045	24,209	7,000	*24,225*	-	*24,225*	$ 17,225	246%
1210	52405	REP&MAINT:EQUIPMENT	14,535	16,327	38,241	17,000	*23,000*	-	*23,000*	$ 6,000	35%
1210	52408	OTHER: TOWING	842	330	165	1,000	*200*	-	*200*	$ (800)	-80%
1210	52705	RENT/LSE:EQUIPMENT	6,975	5,248	13,647	7,000	*13,650*	-	*13,650*	$ 6,650	95%
1210	53100	PROFESSIONAL SERVICES	26,320	49,426	46,634	30,000	*46,650*	-	*46,650*	$ 16,650	56%
1210	53103	GENERAL:ADVERTISING	477	585	1,200	600	*1,650*	-	*1,650*	$ 1,050	175%
1210	53104	GENERAL:DATA PROCESSING	71,826	111,446	146,219	80,000	*110,000*	-	*110,000*	$ 30,000	38%
1210	53106	GENERAL:CUSTODIAL	25,884	21,948	3,618	25,000	*3,600*	-	*3,600*	$ (21,400)	-86%
1210	53110	GENERAL:PRINTING	1,000	1,222	1,093	1,200	*1,100*	-	*1,100*	$ (100)	-8%
1210	53111	GENERAL:INVESTIGATIONS	-	-	610	-	*600*	-	*600*	$ 600	100%
1210	53199	GENERAL: PARKING CLERK	13,764	14,390	11,426	15,000	*11,450*	-	*11,450*	$ (3,550)	-24%
1210	53200	POLICE K-9 EXPENSE	11,987	7,266	712	10,000	*6,600*	-	*6,600*	$ (3,400)	-34%
1210	53401	COMM:TELEPHONE	25,000	56,812	21,875	35,000	*24,400*	-	*24,400*	$ (10,600)	-30%
1210	53402	COMM:POSTAGE	1,785	1,461	3,139	1,750	*3,640*	-	*3,640*	$ 1,890	108%
1210	53804	OTHER:FREIGHT	1,500	2,245	409	2,500	*400*	-	*400*	$ (2,100)	-84%
1210	54201	OFFICE SUPPLIES	7,344	15,014	11,191	10,000	*11,200*	-	*11,200*	$ 1,200	12%
1210	54302	BLDG&EQ:MAINT & SUPPLIES	10,000	20,498	9,866	16,000	*9,800*	-	*9,800*	$ (6,200)	-39%
1210	54701	SAFETY:UNIFORMS	32,100	41,143	18,393	40,000	*30,000*	-	*30,000*	$ (10,000)	-25%
1210	54703	SAFETY:AMMUNITION	3,280	-	2,640	3,000	*2,000*	-	*2,000*	$ (1,000)	-33%
1210	54901	FOOD:GENERAL	2,500	1,246	908	1,300	*1,500*	-	*1,500*	$ 200	15%
1210	55101	BOOKS/SUBSCRIPTIONS	6,452	6,115	3,084	6,500	*3,100*	-	*3,100*	$ (3,400)	-52%
1210	57101	IN-STATE:MISC TRAVEL	30,219	38,646	7,957	34,000	*8,000*	-	*8,000*	$ (26,000)	-76%
1210	57103	IN-STATE:SEMINARS,PROF GA	1,114	2,019	2,259	1,500	*2,250*	-	*2,250*	$ 750	50%
1210	57201	OUT-STATE:GENERAL	4,002	4,900	3,660	5,000	*4,100*	-	*4,100*	$ (900)	-18%
1210	57301	DUES:PROFESSNL ORGANIZATN	3,872	4,282	4,765	5,750	*4,800*	-	*4,800*	$ (950)	-17%
1210	57802	OTHER:SCHOOLS MISC	5,000	8,178	5,256	8,200	*6,150*	-	*6,150*	$ (2,050)	-25%
1210	57804	OTHER: POLICE ACADEMY	35,598	33,237	38,065	34,000	*35,600*	-	*35,600*	$ 1,600	5%
1210	57806	ANIMAL CONTROL	10,718	10,419	10,106	10,500	*10,400*	-	*10,400*	$ (100)	-1%
1210	58501	ADD EQ:NEW EQUIP	10,000	17,946	24,931	10,000	*17,000*	-	*17,000*	$ 7,000	70%
1210	58502	ADD EQ:OFFICE FURNITURE	-	10,933	-	-	-	-	-	$ -	0%
1210	58504	ADD EQ:POLICE VEHICLES	100,500	28,210	132,877	100,500	*135,000*	-	*135,000*	$ 34,500	34%
1210	58999	FIN COM TRANS EXP	-	21,499	65,477	-	-	-	-	$ -	0%
TOTAL		POLICE DEPARTMENT	528,558	631,988	690,779	581,300	*603,065*	-	*603,065*	$ 21,765	4%
1212 CENTRALIZED DISPATCH											
1212					-	-	-		-	$ -	0%
1212					-	-	-		-	$ -	0%
1212					-	-	-		-	$ -	0%
1212					-	-	-		-	$ -	0%
1212					-	-	-		-	$ -	0%
1212					-	-	-		-	$ -	0%
1212					-	-	-		-	$ -	0%
1212					-	-	-		-	$ -	0%
TOTAL CENTRALIZED DISPATCH			-	-	0	0	-	-	-	$ -	0%

OPE. ..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*
1291		EMERGENCY PREPAREDNESS									
1291	52403	REP&MAINT:VEHICLE	-	426	-	2,500	-	-	-	$ (2,500)	-100%
1291	52405	REP&MAINT:EQUIPMENT	605	-	1,214	1,000	*1,200*	-	*1,200*	$ 200	20%
1291	52501	MISC PURCHASE	-	-	-	-	-	-	-	$ -	0%
1291	53100	PROFESSIONAL SERVICES	2,492	4,754	2,602	4,000	*3,300*	-	*3,300*	$ (700)	-18%
1291	53401	COMM:TELEPHONE	-	-	82	500	*300*	-	*300*	$ (200)	-40%
1291	53804	OTHER:FREIGHT	-	-	-	-	-	-	-	$ -	0%
1291	54201	OFFICE SUPPLIES	-	-	-	-	-	-	-	$ -	0%
1291	54303	BLDG&EQ:EXPENDABLE SUP/EQ	-	2,500	-	-	-	-	-	$ -	0%
1291	54701	SAFETY:UNIFORMS	-	-	-	-	-	-	-	$ -	0%
1291	54901	FOOD:GENERAL	-	-	-	-	-	-	-	$ -	0%
1291	55101	BOOKS/SUBSCRIPTIONS	-	-	-	-	-	-	-	$ -	0%
1291	57101	IN-STATE:MISC TRAVEL	-	-	-	-	*1,000*	-	*1,000*	$ 1,000	0%
1291	57201	OUT-STATE:GENERAL	-	-	-	-	-	-	-	$ -	0%
1291	58501	ADD EQ:NEW EQUIP	-	-	-	1,000	*1,200*	-	*1,200*	$ 200	20%
1291	58502	ADD EQ:OFFICE FURNITURE	-	1,000	-	-	-	-	-	$ -	0%
	TOTAL	EMERGENCY PREPAREDNESS	3,097	8,680	3,898	9,000	*7,000*	-	*7,000*	$ (2,000)	-22%

FY 2014 Personnel Spreadsheet

Police Department ORG: 01210

Number of Positions in Department	
Full-time	38
Part-time	1
Seasonal	16
Temporary	0
Vacancies	7
New Positions Requested	0
TOTAL OF ALL POSITIONS	62

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 / Contract Academy	Total by Employee
PITTMAN, W.	Chief	40.00	PO01	CONTRACT	130,400	130,751	10/12/13	131,800	3,950	26,360	0	0	0	162,110
GIBSON, C.	Deputy Chief	40.00	PO03	D-240 Mos.	130,559	130,911	06/28/14	130,600	6,530	16,325	1,560	0	0	155,015
ADAMS, J.	Lieutenant	40.00	PO06	Lt-240 Mos.	122,300	122,629	11/10/13	123,900	4,960	12,390	0	0	0	141,250
MACVICAR, A.	Lieutenant	40.00	PO06	Lt-240 Mos.	122,300	122,629	10/12/13	124,000	6,200	6,200	0	0	0	136,400
CLINGER, T.	Sergeant	40.00	PO10	Sgt-240 Mos.	89,670	89,911	07/01/13	91,500	4,580	4,575	0	0	400	101,055
COAKLEY, B.	Sergeant	40.00	PO10	Sgt-120 Mos.	89,670	89,911	07/01/13	91,500	2,750	0	0	0	400	94,650
CHRETIEN, J.	Sergeant	40.00	PO10	Sgt-120 Mos.	81,333	81,552	07/01/13	83,000	2,490	8,300	0	0	400	94,190
MACK, D.	Sergeant	40.00	PO10	Sgt-240 Mos.	89,670	89,911	06/12/14	89,800	4,490	8,980	0	0	400	103,670
RAY, T.	Sergeant	40.00	PO10	Sgt-60 Mos.	81,333	81,552	07/01/13	83,000	2,490	8,300	0	0	400	94,190
FURTADO, D.	Sergeant	40.00	PO10	Sgt-120 Mos.	85,400	85,630	07/01/13	87,100	2,610	8,710	0	0	400	98,820
MARSHALL, K.	Sergeant	40.00	PO10	Sgt-60 Mos.	81,333	81,552	07/01/13	83,000	1,660	4,150	0	0	400	89,210
SERGEANT VACANT FUNDED	Sergeant	40.00	PO11	Sgt-60 Mos.	81,333	81,552	07/02/13	83,000	1,660	4,150	0	0	400	89,210
MUHR, J.	Officer	40.00	PO20	240 Mos.	71,736	71,929	07/01/13	73,200	3,660	0	0	0	400	77,260
ROGERS, K.	Officer	40.00	PO20	240 Mos.	71,736	71,929	07/01/13	73,200	3,660	0	0	0	400	77,260
MACK, J.	Officer	40.00	PO20	180 Mos.	70,028	70,217	07/01/13	71,400	2,860	7,140	0	0	400	81,800
MANSFIELD, K.	Officer	40.00	PO20	180 Mos.	70,028	70,217	07/01/13	71,400	2,860	7,140	0	0	400	81,800
CARNEVALE, C.	Officer	40.00	PO20	180 Mos.	70,028	70,217	07/01/13	71,400	2,860	3,570	0	0	400	78,230
GALE, S.	Officer	40.00	PO20	120 Mos.	68,320	68,504	07/01/13	69,700	3,490	0	0	0	400	73,590
TORNOVISH, S.	Detective	40.00	PO20	60 Mos.	65,067	65,242	07/01/13	66,400	1,330	0	0	0	400	68,130
ROCKET, J.	Officer	40.00	PO20	60 Mos.	65,067	65,242	07/01/13	66,400	1,330	0	0	0	400	68,130
MAULDIN, J.	Officer	40.00	PO20	60 Mos.	65,067	65,242	07/01/13	66,400	1,330	6,640	0	0	400	74,770
MORNEAU, B.	Officer	40.00	PO20	60 Mos.	65,067	65,242	07/01/13	66,400	1,330	6,640	0	0	400	74,770
NEE, M.	Officer	40.00	PO20	60 Mos.	65,067	65,242	07/01/13	66,400	1,330	3,320	0	0	400	71,450
SULLIVAN, W.	Officer	40.00	PO20	60 Mos.	65,067	65,242	07/01/13	66,400	1,330	6,640	0	0	400	74,770
HOLLIS, R.	Officer	40.00	PO20	60 Mos.	65,067	65,242	07/01/13	66,400	1,330	0	0	0	400	68,130
CROFT, J.	Officer	40.00	PO20	60 Mos.	65,067	65,242	09/23/12	67,400	1,350	0	0	0	400	69,150
HUBBARD, J.	Officer	40.00	PO20	60 Mos.	65,067	65,242	09/01/13	66,100	1,320	0	0	0	400	67,820
LANDRY, D.	Officer	40.00	PO20	24 Mos.	56,570	56,722	11/23/13	57,200	0	0	0	0	400	57,600
COOK, M.	Officer	40.00	PO20	24 Mos.	56,570	56,722	11/30/13	57,200	0	0	0	0	400	57,600
KILLEEN, R.	Officer	40.00	PO20	24 Mos.	56,570	56,722	07/19/13	57,600	0	0	0	0	400	58,000
MASON,J.	Officer	40.00	PO20	12 Mos.	54,647	54,794	04/09/14	54,900	0	0	0	0	400	55,300
WELCH,D.	Officer	40.00	PO20	12 Mos.	54,647	54,794	04/09/14	54,900	0	0	0	0	400	55,300
WHITING,B.	Officer	40.00	PO20	12 Mos.	54,647	54,794	04/09/14	54,900	0	0	0	0	400	55,300
BROWN, M.	Officer	40.00	PO20	12 Mos.	54,647	54,794	05/12/14	54,800	0	0	0	0	400	55,200
PATROL OFFICER VACANT FUNDED	Officer	40.00	PO20	Start	50,529	50,665	07/01/12	52,500	0	0	0	0	0	52,500
PATROL OFFICER VACANT FUNDED	Officer	40.00	PO20	Start	50,529	50,665	07/01/12	52,500	0	0	0	0	0	52,500
PATROL OFFICER VACANT NOT FUNDED	Officer	40.00	PO20	N/A	-	0	00/00/00	0	0	0	0	0	0	0
PATROL OFFICER VACANT NOT FUNDED	Officer	40.00	PO20	N/A	-	0	00/00/00	0	0	0	0	0	0	0
PATROL OFFICER VACANT NOT FUNDED	Officer	40.00	PO20	N/A	-	0	00/00/00	0	0	0	0	0	0	0
PATROL OFFICER VACANT NOT FUNDED	Officer	40.00	PO20	N/A	-	0	00/00/00	0	0	0	0	0	0	0
TOVET,C	Administrative Asstnt.	40.00		S2-8	69,158	69,345	06/01/14	69,300	0	0	520	0	0	69,820
DAVIS,M.	Administrative Asstnt.	40.00		S1-3	54,246	54,393	04/30/14	54,500	0	0	0	0	0	54,500
ERICHSEN, J.	IT Administrator	35.00		SC-9	96,714	96,974	08/03/13	99,100	4,960	0	0	0	0	104,060
CLINGER, S.	Records Clerk	37.50	PO50	S3-9	72,442	72,637	07/01/13	74,400	2,230	0	1,560	0	0	78,190
FRONZUTO,D.	Emergency Management	40.00		Contract	110,448	110,745	07/06/13	112,100	5,610	0	0	0	0	117,710
COMMUNITY SERVICE OFFICERS (CSO)													0	0

Total Salary (enter on Munis 51100)	3,136,700
Total Salary, Permanent: Shift Coverage	125,000
Total Seasonal Salary (enter on Munis 51xxx)	-
Total Longevity (enter on Munis 51700)	88,500
Total Education (enter on Munis 516xx)	168,450
Total Certification Pay (enter on Munis 51551)	3,640
Total Holiday Pay (enter on Munis 518xx)	146,060
Shift Differential (enter on Munis 513xx)	45,000
Overtime (enter on Munis 514xx)	143,300
Salary Subtotal	3,856,650
Medicare (enter on Munis 51951)	55,900
Total	**3,912,550**

As of 1/23/2013

FY 2014 Personnel Spreadsheet

Centralized Dispatch ORG: 01212

Number of Positions in Department

Full-time	8
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	2
TOTAL OF ALL POSITIONS	10

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 / Contract Academy	Total by Employee
BURNS, M.	Comm Superv	37.50	PO45	SB-2	72,013	72,207	12/19/13	73,100	3,660	0	0	0	0	76,760
MALAVASE, M.	Dispatcher	40.00	PO45	S1-3	54,246	54,393	04/25/14	54,500	0	0	0	0	0	54,500
NORRIS, J.	Dispatcher	40.00	PO45	S1-3	54,246	54,393	05/16/13	55,900	0	0	0	0	0	55,900
SMITH, M.	Dispatcher	40.00	PO45	S1-3	54,246	54,393	04/25/13	56,000	0	0	0	0	0	56,000
EGER-ANDERSEN,T.	Dispatcher	40.00	PO45	S1-2	52,661	52,803	06/18/14	52,700	0	0	0	0	0	52,700
HULL, A.	Dispatcher	40.00	PO45	S1-2	52,661	52,803	07/27/12	55,500	0	0	0	0	0	55,500
AFFELDT,M.	Dispatcher	40.00	PO45	S1-2	52,661	52,803	06/18/14	52,700	0	0	0	0	0	52,700
COMATIS,G.	Dispatcher	40.00	PO45	S1-2	52,661	52,803	06/25/14	52,700	0	0	0	0	0	52,700
NEW POSITION REQUESTED	Dispatcher	40.00	PO46	S1-1	-	0	07/01/13	50,687	0	0	0	0	0	50,687
NEW POSITION REQUESTED	Dispatcher	40.00	PO47	S1-1	-	0	07/01/13	50,687	0	0	0	0	0	50,687

Total Salary (enter on **Munis 51100**)	554,474
Total Salary, Permanent: Shift Coverage	-1,090
Total Seasonal Salary **(enter on Munis 51xxx)**	-
Total Longevity (enter on **Munis 51700**)	3,660
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on **Munis 51551**)	0
Total Holiday Pay (enter on **Munis 518xx**)	20,000
Shift Differential (enter on **Munis 513xx**)	13,000
Overtime (enter on **Munis 514xx**)	15,000
Salary Subtotal	605,044
Medicare (enter on **Munis 51961**)	8,705
Total	**613,745**

As of 12/19/2012

FY 2014 Personnel Spreadsheet

Fund 27 - Police Dept

	ORG: 27250 BEACH IMPROV REVOLVER MGL CHP 44 SEC 53E1/2	ORG: 27333 FERRY EMBARKATION MGL CHP 46 SEC 129
Number of Positions in Department		
Full-time	0	0
Part-time	0	0
Seasonal	19	16
Temporary	0	0
Vacancies	0	0
New Positions Requested	0	0
TOTAL OF ALL POSITIONS	19	16

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 27250														
SEASONAL - (QTY 17)	SEASONAL BEACH PATROL	40HRS / 15 WKS	PO81	TW Article 7	192,900	192,900	N/A	192,900	0	0	0	0	0	192,900
SEASONAL - (QTY 1)	SEASONAL BEACH MANAGER	40HRS / 15 WKS	MA17	TW Article 7	12,000	12,000	N/A	12,000	0	0	0	0	0	12,000
SEASONAL - (QTY 1)	SEASONAL ENDAN SPECIES	40HRS / 15 WKS	MA75	TW Article 7	31,500	31,585	N/A	31,585	0	0	0	0	0	31,585
Org 27333														
SEASONAL - (QTY 16)	COMMUNITY SERVICE OFF	40HRS / 15 WKS	PO80	TW Article 7	182,400	182,400	N/A	182,400	0	0	0	0	0	182,400

	ORG: 27250	ORG: 27333
Total Prorated Salary (enter on **Munis 51100**)	0	0
Total Seasonal Salary **(enter on Munis 51xxx)**	236,485	182,400
Total Longevity (enter on **Munis 51700**)	0	0
Total Education (enter on **Munis 516xx**)	0	0
Total Certification Pay (enter on Munis 51551)	0	0
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**)	0	0
Salary Subtotal	236,485	182,400
Medicare (enter on **Munis 51961**)	3,400	2,600
Total Personnel Services	**239,885**	**185,000**

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*
POLICE DEPARTMENT											
01210	51100	SALARY, PERMANENT	2,542,612	2,540,752	2,882,774	2,844,000	*3,171,800*	*(35,100)*	*3,136,700*	*$ 292,700*	*10.3%*
01210	51101	SALARY, PERM PART TIME	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
01210	51113	SALARY, PERM SHIFT COVERAGE	60,055	115,499	71,738	125,000	*125,000*	*-*	*125,000*	*$ -*	*0.0%*
01210	51114	SALARY, PARKING CONTROL OFFICER	-	-	77,942	-	*-*	*-*	*-*	*$ -*	*0.0%*
01210	51130	POLICE ACADEMY RE-PAY	-	-	(1,600)	-	*-*	*-*	*-*	*$ -*	*0.0%*
01210	51200	SALARY, SEASONAL PARKING CONTROL	215,007	51,281	38,446	150,000	*-*	*-*	*-*	*$ (150,000)*	*-100.0%*
01210	51300	OVERTIME: SHIFT COVERAGE	87,871	131,143	145,971	137,100	*143,300*	*-*	*143,300*	*$ 6,200*	*4.5%*
01210	51318	OVERTIME:COURT	6,909	13,069	7,614	14,000	*-*	*-*	*-*	*$ (14,000)*	*-100.0%*
01210	51319	OVERTIME:SEASONAL	6,270	940	4,069	1,000	*-*	*-*	*-*	*$ (1,000)*	*-100.0%*
01210	51400	SHIFT DIFFERENTIALS	51,685	48,806	53,505	45,000	*45,000*	*-*	*45,000*	*$ -*	*0.0%*
01210	51551	LABORER'S UNION CERTIFICATION	6,412	6,150	3,870	3,120	*3,640*	*-*	*3,640*	*$ 520*	*16.7%*
01210	51600	EDUCATION INCENTIVE	214,372	187,536	177,437	168,450	*168,450*	*-*	*168,450*	*$ -*	*0.0%*
01210	51700	LONGEVITY PAY	62,488	69,263	71,002	77,600	*88,500*	*-*	*88,500*	*$ 10,900*	*14.0%*
01210	51790	ACCIDENT REIMBURSEMENT	(16,634)	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
01210	51791	AIRPORT COVERAGE REIMBURSEMENT		-	(187,500)	-	*-*	*-*	*-*	*$ -*	*0.0%*
01210	51800	HOLIDAY PAY	178,401	198,223	212,319	146,060	*146,060*	*-*	*146,060*	*$ -*	*0.0%*
01210	51961	MEDICARE P/R TAX	46,016	42,618	47,037	53,800	*55,900*	*-*	*55,900*	*$ 2,100*	*3.9%*
01210	51999	FINCOM TRANSFER SALARIES	-	-	-	-	*-*	*-*	*-*	*$ -*	*0.0%*
							-				
TOTAL POLICE DEPARTMENT			3,461,464	3,405,278	3,604,623	3,765,130	*3,947,650*	*(35,100)*	*3,912,550*	*$ 147,420*	*3.9%*

As of 2/20/2013

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*
CENTRALIZED DISPATCH (NEW 2013)											
01212	51100	SALARY, PERMANENT	-	-	-	470,510	*452,010*	*101,370*	*553,380*	*$ 82,870*	*17.6%*
01212	51300	OVERTIME	-	-	-	15,000	*15,000*	-	*15,000*	*$ -*	*0.0%*
01212	51400	SHIFT DIFFERENTIAL	-	-	-	13,000	*13,000*	-	*13,000*	*$ -*	*0.0%*
01212	51551	LABORERS UNION CERTIFICATION	-	-	-	1,560	-	-	-	*$ (1,560)*	*-100.0%*
01212	51700	LONGEVITY PAY	-	-	-	2,730	*3,660*	-	*3,660*	*$ 930*	*34.1%*
01212	51800	HOLIDAY PAY	-	-	-	20,000	*20,000*	-	*20,000*	*$ -*	*0.0%*
01212	51961	MEDICARE P/R TAX	-	-	-	7,600	*7,300*	*1,405*	*8,705*	*$ 1,105*	*14.5%*
01212	51999	FINCOM TRANSFER SALARIES	-	-	-	-	-	-	-	*$ -*	*0.0%*
TOTAL CENTRALIZED DISPATCH			-	-	-	530,400	*510,970*	*102,775*	*613,745*	*$ 83,345*	*100.0%*

As of 12/19/2012