



Town of Billerica

Proposed Operating Budget Fiscal Year 2019



John Curran, Town Manager
Andrew Deslaurier, Chair of the Board of Selectmen
Dave Gagliardi, Chair of the Finance Committee



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Town of Billerica



Operating Budget Fiscal Year 2019
Capital Improvement Program Fiscal Year 2019

Town Manager

John Curran

Board of Selectmen

Chairman, Andrew Deslaurier

Vice Chairman, Ed Giroux

Secretary, Kim Conway

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Finance Committee

Chairman, David Gagliardi

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Section 1: Introduction

Town Manager's Budget Message



MEMORANDUM

TO: All Department Heads, Boards, Committees and Commissions
FROM: John C. Curran, Town Manager *JCC*
DATE: December 6, 2017
SUBJECT: Fiscal Year 2019 Budget Process and Timeline

As provided in the Billerica Town Charter adopted March 3, 1979 and revised in 2017 in Section 3-3(8) the Town Manager shall prepare and submit a proposed budget to the Finance Committee, the budget process is being defined below to give you notice as to what the process is and the timeline and obligations that it requires. I have also attached a timeline table to this memo for your use.

Specifically, Section 3-3(8) states, "He (Town Manager) shall prepare and submit in the manner provided in Article 5, a proposed annual operation budget and a proposed capital outlay program."

Article I, Section 6 of the Billerica General By-Laws requires the budget to be submitted to the Finance Committee at least 60 days prior to Town Meeting. Town Meeting will be called on May 1, 2018. Therefore, the budget must be submitted to Finance Committee before March 1, 2018. Accordingly, the budget will be ratified by the Board of Selectmen at the last regular meeting before this date – February 26th. The department head budget requests are due by January 11, 2018.

Budget Process

The Fiscal Year 2019 budget format will remain the same as it was last year. Please do not make changes to the Excel spreadsheets. The expended year to date column will be left blank and will be filled in later by the Accounting Department.

According to the Department of Revenue (DOR), on a fiscal year-to-date basis, Total Tax collections through October were \$8.183 billion, which is \$205 million or 2.6% greater than the same period last year. This is also 2.2% or \$178 million more than the year-to-date benchmark. There is no reason to anticipate anything other than a positive outlook for the next fiscal year. All town tax collections and receipts are strong and the five year average of new growth is strongest it has been in twenty years at \$2.6 million. This is 14% higher than any year in the last 20 years. The only caution to express is that these

revenues are needed to sustain the significant level of debt service the Town is incurring over the next several years.

Five Collective Bargaining Agreements (CBA), which expired on June 30th 2016, remain unsettled. This office is working to incorporate Both Police Unions, the Fire Fighters Union, the DPW Union and the Civilian Dispatch Union CBAs within this budget process. Some free cash remains from the fall town meeting to be used for anticipated retroactive pay. Four contracts have been settled to date. However, as always, do not include any numbers in personnel budgets for unsettled contracts.

The other major contributor to the budget this year will be a significant increase in the “Shawsheen Assessment”, which is not yet known. The Town’s retirement contribution is expected to increase by approximately \$727,000 or 6.74%. Health Care is projected to go up at least \$710,000. This represents a projected 2% bump in rates and an additional 32 projected enrollees. This is not precipitated by additional employees but rather retirements and employees switching out of spouses plans.

The focus of this year’s budget process will be to hold the line on operating budget increases to 2% per the FY2018 goals of the Board of Selectmen. This office will be presenting reorganizational opportunities consistent with the Selectmen’s goals. An increase of at least \$500,000 can be anticipated for combined Town/School Buildings and Grounds in the form of two new departments where there was formerly one. The Cemetery, Parks and Trees Department will be split into two departments. The Cemetery Department will maintain exclusively cemeteries and the Parks and Trees Department will take care of fields, commons and trees and ways. .

Therefore, all Department Heads are asked to submit a level-funded expense account unless otherwise instructed by this office and only include any contractual increases in your personnel budget.

Personnel

- All salaries should be calculated on 52.2 weeks.
- Do not attempt to upgrade any employees in your budget submission.
- Do not add hours to part-time employees.
- Employees should receive step raises.

Expenditures

- Level fund electric and natural gas bills.

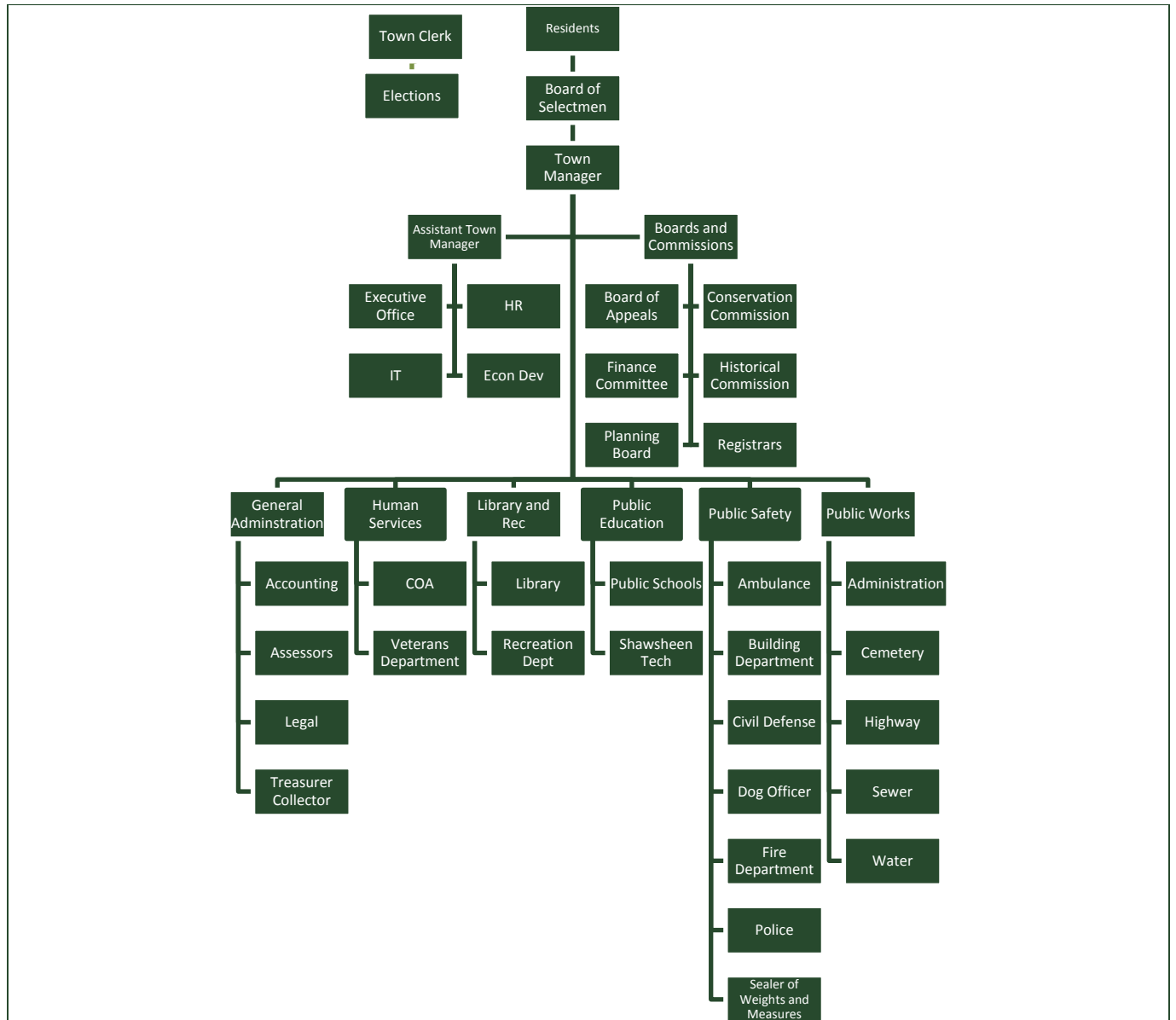
Capital

- One-time expenses up to \$10,000 should be included in the Supplies and Expenses line item (5400).
- One-time expenses above \$10,000 should be included in a separate Capital Budget.

Five-Year Capital Budget

- Please prepare a Five-Year Capital Budget, as well as a long-term Capital Plan.
- It is okay for this budget to be a wish list

Organizational Chart



A Citizens Guide to the Budget

Municipal budgets can be scary, confusing, and dense. Billerica's annual budget is no exception. In past years the full budget document has totaled over 300+ pages. This year the Town Manager and the Board of Selectmen wanted to create a budget document that is more user friendly than in years past. This budget will include a glossary of acronyms, definitions of commonly used terms, timelines, financial policies, and procedures to help educate the public on the future of the Town. We hope that you enjoy the new layout, please take a few moments to learn about the process and important dates that we must abide by.

The Budget Process

The Town of Billerica's current government structure was formulated in 1979. On the first Saturday in April the citizens of Billerica participate in the Town election.

During the Town election they have the opportunity to vote for the **Board of Selectmen**. The Board consists of five members, and is responsible for the leadership and coordination of Town affairs. Members are elected for terms of three years. The Selectmen appoint the **Town Manager** to be the Chief Administrator of the Town.

The Town Manager prepares the Capital and Operating Budget based on a judgment of the needs of the Town after consultation with department heads and the Finance Committee.

The budget is eventually presented to the Board of Selectmen and Finance Committee who then makes recommendations for the Town Meeting Members. At Town Meeting the budget will be debated and voted on. After successful passage the budget will take effect at the start of the fiscal year, July 1.

Budget Calendar FY19 (Approval 2018 Spring Town Meeting)

July

Fiscal Year begins

August / September

Budget Update / CIP Goals for Fall Town Meeting

October

Fall Town Meeting (First Tuesday in October)

November

Free Cash Certification

December

Notify department heads, boards and committee about the budget directives for ensuing fiscal year

January

Department head respondent deadline

February

School Superintendent must provide TM with ratified School Budget
BOS must ratify prior to Fincom Deadline

March

60 days prior to Town Meeting the TM will file a summary budget with FinCom

May

Spring Town Meeting (First Tuesday in May)

Community Profile

Name: Town of Billerica

Settled: 1652

Incorporated: 1655

Total Area: 26.4 square miles

County: Middlesex

Est. Population: 41,888

Form of Government:
Town Manager, Board of
Selectmen, Representative
Town Meeting

Town Manager: John
Curran

School Structure: K-12

FY2017 Average Tax Bill:
4,784

**FY2017 Average Single
Family Home Value:**
339,565

Town Hall Address: 365
Boston Road

The Town of Billerica is a medium sized suburban community located in Middlesex County. It is located 20 miles north-west of Boston along Route 3. Billerica is home to 41,888 residents many whom take advantage of the Billerica Public School system that runs K-12.

The Town of Billerica has a proud history. It was settled in 1652 and incorporated in 1655. The Town is made up of several neighborhoods that stretch the 26.4 square miles of land area. Each neighborhood has their own distinct characteristics that distinguish them from one another. Nutting Lake, North Billerica, Pinehurst, The Pines and Garden City are among the most popular areas to live.

The public school system consists of six elementary schools, two middle schools, and one high school. The Town is also proud to announce that we have broken ground on a new High School that will service generations for years to come.

Billerica is also home to a large amount of commercial space. The Town is split in half by route 3, borders route 95, 495, and is not far from route 93. This makes the town an ideal partner for many commercial industries. Billerica has a state of the art technology park that includes business like EMD Serono and Parexel. Both of these companies are on the cutting edge of medical research including cures for cancer. Billerica also has many restaurants and places to shop.

The Town is in a strong position financially and has a Aa2 rating from Moody's and a AA+ from Standard and Poor's. We also have millions of dollars of room between our current tax rate and the levy. This has given the town flexibility to deliver high quality services to its residents while not taxing the full available amount.

The Town of Billerica is currently an exciting place to be. Future development, a new high school, and many other exciting opportunities are on the horizon.

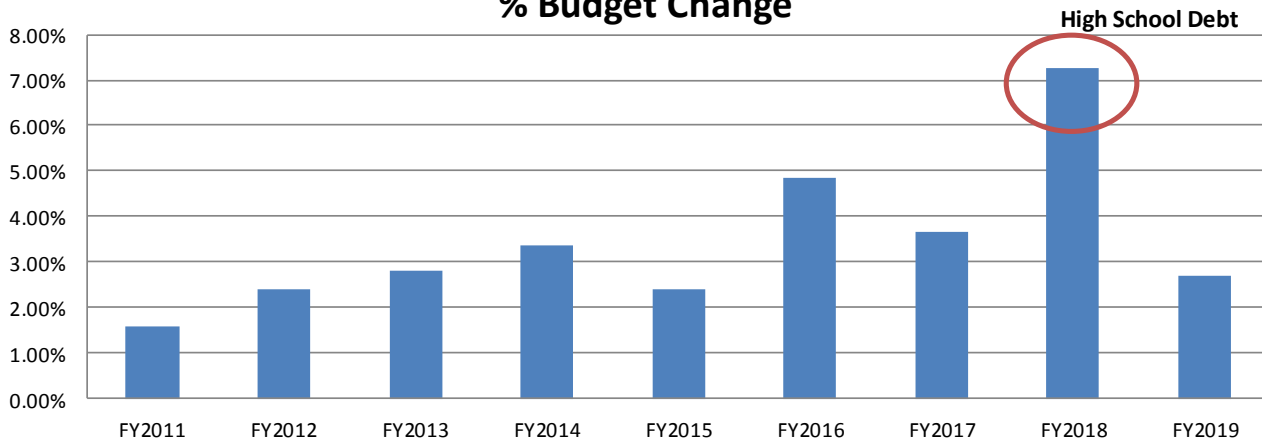
Section 2: Budget Overview

Fiscal Year 2019 Budget Summary

Fiscal Year 2019 Budget Summary

Department	FY2017 BUDGET	FY2018 BUDGET	FY2019 BUDGET	\$ INC/DEC	% INC/DEC
General Government	\$ 4,823,002	\$ 4,989,994	\$ 5,409,266	\$ 419,272	8.40%
Public Safety	18,344,190	18,720,964	18,865,659	144,695	0.77%
Public Works	7,502,847	7,771,330	7,998,893	227,563	2.93%
Library and Recreation	1,924,980	1,930,909	2,078,090	147,181	7.62%
Human Services	1,025,810	1,028,972	925,295	(103,677)	-10.08%
Total Town Departments	33,620,829	34,442,169	35,277,203	835,034	2.42%
Billerica Public Education	59,643,860	61,423,060	62,453,321	1,030,261	1.68%
Shawsheen Technical	10,122,691	10,579,268	10,917,388	338,120	3.20%
Total Education	\$ 69,766,551	\$ 72,002,328	\$ 73,370,709	\$ 1,368,381	1.90%
Town/School Shared Costs	32,499,184	39,595,283	41,660,194	2,064,911	5.22%
TOTAL	\$ 135,886,564	\$ 146,039,780	\$ 150,308,106	\$ 4,268,326.19	2.92%
Water Enterprise Fund Budget	\$ 6,033,656	\$ 5,986,508	\$ 6,188,894	\$ 202,386	3.38%
Wastewater Enterprise Fund Budget	\$ 7,686,646	\$ 8,459,132	\$ 8,327,388	\$ (131,744)	-1.56%
Total Budgets	\$ 149,606,866	\$ 160,485,420	\$ 164,824,387	\$ 4,338,968	2.70%
Total Budgets less Shared Cost:	\$ 117,107,682	\$ 120,890,137	\$ 123,164,193	\$ 2,274,057	1.88%

% Budget Change



Source: Town of Billerica FY2019 Budget Documents

Financial Recap FY19

TOWN OF BILLERICA FALL FINANCIAL RECAP FISCAL YEAR 2019					Page 1
	FINAL BUDGET FY15	FINAL BUDGET FY16	FINAL BUDGET FY17	FINAL BUDGET FY18	FINAL BUDGET FY19
USES OF FUNDING (AMOUNTS TO BE RAISED):					
APPROPRIATIONS:					
GENERAL FUND BUDGET (Includes all TM R&A)	128,702,477.00	120,579,082.40	126,059,929.00	135,257,067.00	138,798,658.92
Water Enterprise Budget		6,186,493.00	6,033,655.51	5,986,507.83	6,188,893.61
Water Enterprise Capital Budget		305,518.00			
Wastewater Enterprise Budget		8,032,795.00	7,696,146.04	8,459,132.00	8,327,388.00
RESERVED FOR COLLECTIVE BARGAINING (S) Spring Art	135,329.00				
SPRING 2014 ATM Article	180,000.00				
TRANSFER	476,000.00	301,747.00			
Spring ARTICLE , School Capital Article reauth	599,333.00				
Spring ARTICLE , Cemetery Niche Wall	125,000.00				
Spring ARTICLE , Gate Valves	200,000.00				
Fall STM ARTICLE 3, NEPBA (A) Patrolmen	30,000.00				
Fall STM ARTICLE 4, NEPBA (B) Superior Officers	60,000.00				
Fall STM ARTICLE 7, Town Capital Free Cash	750,000.00				
Fall STM ARTICLE 7, Town Capital VI	400,000.00				
Fall STM ARTICLE 8, Ambulance Repair and related equipment	38,000.00				
Fall STM ARTICLE 9, Fire Pump	600,000.00				
Fall STM ARTICLE10, School Capital	750,000.00				
Fall STM ARTICLE 11, Full Day K	600,000.00				
Fall STM ARTICLE 12, Substance Abuse	25,000.00				
Fall STM ARTICLE 13, Town Hall Windows	1,000,000.00				
Fall STM ARTICLE 14, Water Mains	1,000,000.00				
Fall STM ARTICLE 15, Commercial Water Meters	850,000.00				
Fall STM ARTICLE 16, Open Space and Recreation Plan	35,000.00				
Fall STM ARTICLE 18, Debt Stabilization	2,720,172.00				
Fall STM ARTICLE 20, Debt Stabilization	1,102,100.00				
Spring Article 4 FF Contract Overlay		300,000.00			
Spring Article 12 Overlay		150,000.00			
Spring Article 10 Water Conservation Rebates		75,000.00			
Fall STM ARTICLE 13, Debt Stabilization		1,800,000.00			
Fall STM ARTICLE 14, School Capital		700,000.00			
Fall STM ARTICLE 16, Storm Water Capital		500,000.00			
Fall STM ARTICLE 17, Yankee Doodle Bikepath		190,000.00			
Fall STM ARTICLE 19, Town Capital		701,000.00			
Fall STM ARTICLE 20, OPEB		500,000.00			
Fall STM ARTICLE 21, Snow and Sand Deficit		600,000.00			
Fall STM ARTICLE 23, Assessors Consultant		89,000.00			
Fall STM ARTICLE 13, Free Cash to Debt Stabilization			1,800,000.00		
Fall STM ARTICLE 14, Town Capital Budget			1,048,000.00		
Fall STM ARTICLE 15, School Capital Budget			500,000.00		
Fall STM ARTICLE 16, Purchase Ambulance and Retrofit Garage			425,000.00		
Fall STM ARTICLE 17, Fire Station Feasibility Study			100,000.00		
Fall STM ARTICLE 18, Town Vehicles Fuel Facility			1,500,000.00		
Fall STM ARTICLE 19, Yankee Doodle Bikepath			450,000.00		
Fall STM ARTICLE 20, Aquatic Treatment of Nuttings Lake			35,000.00		
Fall STM ARTICLE 22, Water Mains Replacement			500,000.00		
Spring 2017 ATM, Article 3, Budget Transfer				100,000.00	
Spring 2017 ATM, Article 4, SEIU Contract				48,000.00	
Spring 2017 ATM, Article 5, EMT and Paramedics Contract				53,000.00	
Spring 2017 ATM, Article 6, IUPE Contract				80,000.00	
Spring 2017 ATM, Article 13, By-Law Employees COLA				95,000.00	
Spring 2017 ATM, Article 20, Overlay Fund to Debt Stabilization				1,200,623.00	
Spring 2017 ATM, Article 21, Overlay to Fund Town Capital				504,000.00	
Fall 2017 STM, Article 8, IAFF Dispatchers				17,150.00	
Fall 2017 STM Article 14, Town Capital Budget				2,919,000.00	
Fall 2017 STM, Article 15, School Capital Budget				1,000,000.00	
Fall 2017 STM, Article 16, WWTP Bob Cat				50,000.00	
Fall 2017 STM, Article 18, Hydrants and Gates				200,000.00	
Fall 2017 STM, Article 23, Free Cash to Debt Stabilization				1,800,000.00	
Fall STM ARTICLE 36, CPA Budget				700,000.00	700,000.00
TOTAL APPROPRIATIONS	140,378,411.00	141,010,635.40	146,147,730.55	158,469,479.83	154,014,940.53
OTHER LOCAL EXPENDITURES / DEFICITS:					
TAX TITLE PURPOSES	50,000.00				
CHARTER SCHOOL ASSESSMENT					
SCHOOL CHOICE					
COUNTY RETIREMENT	8,541,268.00	9,204,554.00	9,826,635.00	10,782,713.00	11,509,447.00
DEBT & INTEREST					
FINAL JUDGMENTS				60,000.00	60,000.00
OVERLAY DEFICITS					
CHERRY SHEET OFFSETS	72,351.00	60,000.00		47,593.00	47,593.00
REVENUE DEFICIT		46,409.00			
SNOW / ICE DEFICIT	698,887.00	589,103.00	376,878.00	903,739.00	600,000.00
PROJECTED SNOW / ICE REIMBURSEMENT					
OVERLAY RESERVE	2,304,476.00	2,809,476.36	2,809,476.36	2,809,476.36	2,809,476.36
OTHER - MEDICARE/UNEMPLOYMENT					
OTHER - UNFORESEEN CHARGES/ASSESSMENTS					
TOTAL OTHER LOCAL EXPENDITURES	11,666,982.00	12,709,542.36	13,012,989.36	14,603,521.36	15,026,516.36
STATE AND COUNTY CHARGES	5,886,721.00	5,873,560.00	5,591,126.00	5,258,306.00	5,258,306.00
TOTAL USES OF FUNDING	157,932,114.00	159,593,737.76	164,751,845.91	178,331,307.19	174,299,762.89

Financial Recap FY19

TOWN OF BILLERICA FALL FINANCIAL RECAP FISCAL YEAR 2019					Page 2
	FINAL BUDGET FY15	FINAL BUDGET FY16	FINAL BUDGET FY17	FINAL BUDGET FY18	FINAL BUDGET FY19
SOURCES OF FUNDING:					
PROPERTY TAXES 2 1/2 LEVY LIMIT	109,174,493.00	114,615,720.00	120,397,155.00	126,408,133.00	132,456,786.00
NEW GROWTH	2,620,205.00	2,523,591.00	2,606,525.00	2,818,000.00	750,000.00
AMEND PY NEW GROWTH			321,328.00		
TOTAL PROPERTY TAXES	111,794,698.00	117,139,311.00	123,325,008.00	129,226,133.00	133,206,786.00
ADD CPA					
ADD DEBT EXCLUSION	1,912,362.00	1,867,362.50	1,742,363.00	6,369,745.10	6,604,781.50
DOR ROUNDING					
LESS FREE CASH TO REDUCE LEVY					
LESS EXCESS LEVY CAPACITY	-9,452,568.00	-9,242,753.14	-10,524,638.00	-12,944,713.00	-12,337,336.61
WATER LEVY		1,986,493.00	1,833,655.51	1,586,507.83	1,788,893.61
SEWER LEVY		4,257,795.00	3,921,146.04	4,259,132.00	4,127,388.00
GENERAL FUND LEVY		103,519,632.36	108,787,931.45	116,805,525.27	121,557,949.28
TOTAL PROPERTY TAXES - ADJUSTED	104,254,492.00	109,763,920.36	114,542,733.00	122,651,165.10	127,474,230.89
SOURCES OF FUNDING (cont):					
STATE ESTIMATED REVENUES:					
CHAPTER 70 - SCHOOL AID	18,486,609.00	18,620,584.00	18,904,494.00	19,055,514.00	19,153,674.00
CHARTER TUITION ASSESSMENT REIMBURSEMENT	563,185.00	381,146.00	190,893.00	142,880.00	142,880.00
CHARTER SCHOOL CAPITAL REIMBURSEMENT					
CHAPTER 71 - SCHOOL TRANSPORTATION					
SCHOOL CONSTRUCTION					
SCHOOL - TUITION FOR STATE WARDS					
SCHOOL LUNCH - OFFSET	26,323.00				
AID TO REDUCE CLASS SIZE					
REMEDIATION ASSISTANCE					
LOTTERY	5,181,504.00	5,368,038.00	5,598,864.00	5,817,220.00	6,038,076.00
GAMING PROCEEDS FOR LOTTERY GAP					
ADDITIONAL ASSISTANCE					
CHAPTER 81 - HIGHWAY FUND					
POLICE CAREER INCENTIVE					
VETERANS' BENEFITS	445,548.00	473,696.00	386,332.00	333,206.00	333,206.00
EXEMPTIONS - VETS, BLIND & SURVIVING SPOUSE	207,261.00	234,621.00	233,585.00	247,065.00	247,065.00
ELDERLY EXEMPTIONS					
STATE OWNED LAND	102,465.00	102,465.00	101,246.00	101,149.00	101,149.00
PUBLIC LIBRARIES - OFFSET	46,028.00	46,409.00	46,521.00	47,593.00	47,593.00
OTHER - CHERRY SHEET ESTIMATED INCREASE					
10% Decrease - Budget Purpose					
TOTAL STATE ESTIMATED REVENUES	25,058,923.00	25,226,959.00	25,461,935.00	25,744,627.00	26,063,643.00
LOCAL ESTIMATED REVENUES:					
MOTOR VEHICLE EXCISE	5,500,000.00	5,400,000.00	5,400,000.00	5,900,000.00	5,900,000.00
OTHER EXCISES (HOTEL/MOTEL)	850,000.00	925,000.00	925,000.00	1,425,000.00	1,425,000.00
PENALTIES & INTEREST	250,000.00	350,000.00	350,000.00	350,000.00	350,000.00
P.I.L.O.T.	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
CHARGES FOR SERVICES - WATER	4,000,000.00				
CHARGES FOR SERVICES - SEWER	3,000,000.00				
FEES (Includes Ambulance Receipts)	1,900,000.00	2,050,000.00	2,050,000.00	2,050,000.00	2,050,000.00
DEPARTMENTAL REVENUE-SCHOOLS					
DEPARTMENTAL REVENUE-LIBRARY	9,500.00	9,000.00	9,000.00	9,000.00	9,000.00
DEPARTMENTAL REVENUE-CEMETERY	70,000.00	110,000.00	110,000.00	110,000.00	110,000.00
OTHER DEPARTMENTAL REVENUE	175,000.00	250,000.00	250,000.00	250,000.00	250,000.00
LICENSES & PERMITS	750,000.00	675,000.00	675,000.00	675,000.00	675,000.00
FINES & FORFEITS	87,000.00	125,000.00	125,000.00	125,000.00	125,000.00
INTEREST EARNINGS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
MISC. STATE AND OTHER REVENUE	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
NON RECURRING REVENUE					
TOTAL LOCAL ESTIMATED REVENUES	17,029,500.00	10,332,000.00	10,332,000.00	11,332,000.00	11,332,000.00
ENTERPRISE REVENUE					
CHARGES FOR SERVICES - WATER		4,200,000.00	4,200,000.00	4,400,000.00	4,400,000.00
CHARGES FOR SERVICES - WATER BACKFLOW AND CROSS CONNECTION FE		305,518.00			
CHARGES FOR SERVICES - NEW REVENUE					
CHARGES FOR SERVICES - SEWER		3,775,000.00	3,775,000.00	4,200,000.00	4,200,000.00
TOTAL ENTERPRISE REVENUES		8,280,518.00	7,975,000.00	8,600,000.00	8,600,000.00
OTHER AVAILABLE FUNDS:					
CPA REVENUE				700,000.00	700,000.00
WASTE WATER PLANT EXPANSION FUND			375,000.00		
WASTE WATER INFLOW / INFIL. FUND	400,000.00		140,000.00		
WATER CONSERVATION FUND	200,000.00	75,000.00			
PREVIOUS WARRANT ARTICLES	599,333.00				
SALE OF LOTS & GRAVES TRUST	125,000.00				
DEBT STABILIZATION APPROPRIATION					
FREE CASH	6,985,100.00	5,080,000.00	3,981,914.00	5,719,000.00	
WATER ENTERPRISE RETAINED EARNINGS			782,000.00	200,000.00	
WASTEWATER ENTERPRISE RETAINED EARNINGS			1,079,086.00	50,000.00	
OVERLAY SURPLUS	2,720,172.00	450,000.00		1,704,623.00	
RINK REVOLVING FUND	83,594.00	83,594.00	83,594.00	79,890.00	79,890.00
LAND FUND					
MISC. REVENUE FUNDS				50,000.00	50,000.00
BUDGET TRANSFERS	476,000.00	301,747.00		100,000.00	
CHAPTER 90 - HIGHWAY					
TOTAL OTHER AVAILABLE FUNDS	11,589,199.00	5,990,341.00	6,441,594.00	10,003,513.00	829,890.00
TOTAL SOURCES OF FUNDING	157,932,114.00	159,593,738.36	164,753,262.00	178,331,305.10	174,299,763.89
PROJECTED SURPLUS (DEFICIT)	-	0.60	1,416.09	(2.09)	1.00

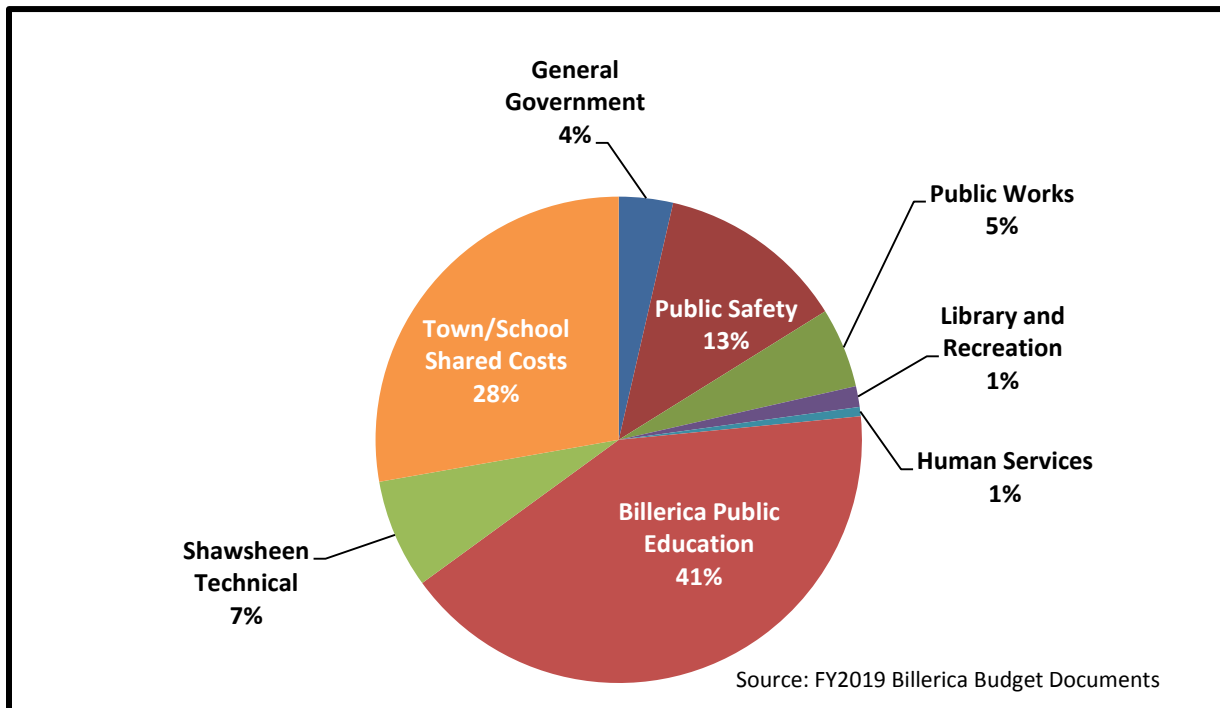
Financial Recap FY19

TOWN OF BILLERICA FALL FINANCIAL RECAP FISCAL YEAR 2019

Summary Table

Uses of Funding	
FY2019 Budget	\$ 150,308,105.92
Water Enterprise Budget	6,188,893.61
Wastewater Enterprise Budget	8,327,388.00
Snow and Ice Deficit Projection	600,000.00
Overlay Appropriation	2,809,476.36
State and County Assessments	5,305,899.00
Free Cash Warrant Articles	-
CPA Appropriation	700,000.00
Other Funded Water Articles	-
Final Judgements	60,000.00
Total FY2019 Uses of Funding	<u>\$ 174,299,762.89</u>
Sources of Funding	
Total Property Taxes	\$ 127,474,230.89
Local Aid	26,063,643.00
Local Receipts	11,332,000.00
Water Enterprise Receipts	4,400,000.00
Wastewater Enterprise Receipts	4,200,000.00
CPA Revenue	700,000.00
Miscellaneous Funds	50,000.00
Rink Revolving Fund	79,890.00
Total FY2019 Sources of Funding	<u>\$ 174,299,763.89</u>
Difference	<u>\$ 1.00</u>

Allocation of Resources FY19



Budget Detail

Town of Billerica Budget Detail FY2019 Page 1												
	BUDGETED FY2015	EXPENDED FY2015	BUDGETED FY2016	EXPENDED FY2016	BUDGETED FY2017	EXPENDED FY2017	BUDGETED FY2018	DEPT REQ FY2019	TOWN MGR FY2019	FIN COM FY2019	Budget Change	% Change
122 - Board of Selectmen												
5110 Personnel	74,557	74,558	78,038	77,755	74,438	74,438	76,238	76,225	76,225	76,225	(13)	-0.02%
5190 Contractual Obligations	4,000	3,500	4,000	3,500	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
5400 Supplies & Expenses	1,000	-	1,000	1,000	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%
5200 Contract Services/Leases	8,360	7,244	8,360	7,389	1,500	900	1,500	1,500	1,500	1,500	-	0.00%
7044 Assessments and Dues	11,026	11,026	11,301	11,301	23,545	18,569	23,545	23,545	23,545	23,545	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	98,943	96,328	102,699	100,945	111,483	105,907	113,283	113,270	113,270	113,270	(13)	-0.01%
123 - Town Manager												
5110 Personnel	469,131	420,365	496,681	496,681	509,293	511,626	520,830	552,733	552,733	552,733	31,903	6.13%
5120 Permanent Part Time	51,110	35,177	51,548	51,392	52,410	51,754	53,306	55,047	55,047	55,047	1,741	3.27%
5130 Overtime	-	-	-	-	-	-	-	-	-	-	-	-
5190 Contractual Obligations	7,787	\$6,787	\$8,570	\$8,153	\$30,903	\$26,783	\$11,370	\$8,260	\$8,260	\$8,260	(3,110)	-27.35%
5400 Supplies & Expenses	28,400	64,477	28,400	32,388	28,400	24,968	28,400	38,400	38,400	38,400	10,000	35.21%
5200 Contract Services/Leases	46,000	1,340	23,000	1,400	28,000	8,174	28,000	28,000	28,000	28,000	-	0.00%
7037 Comm. Plan./Proj./Tech. Asst.	5,300	5,000	5,000	5,000	5,000	3,158	5,000	5,000	5,000	5,000	-	0.00%
7050 Pensions	475	475	475	475	475	475	475	475	475	475	-	0.00%
7051 Emp. Medical Exams	85,000	132,720	85,000	69,906	85,000	85,000	85,000	85,000	85,000	85,000	-	0.00%
7053 Prof. Training/Development	22,500	18,942	22,500	2,506	15,500	5,059	15,500	15,500	15,500	15,500	-	0.00%
7061 Pr. Town Rep./TM Handouts	15,000	10,863	15,000	11,606	15,000	13,268	15,000	15,000	15,000	15,000	-	0.00%
7064 Contract Retro	-	-	-	-	-	-	15,000	-	-	-	(15,000)	-100.00%
7094 Assessment Center	-	-	-	-	-	-	16,000	14,000	14,000	14,000	(2,000)	-12.50%
7095 Substance Abuse Program	-	-	-	-	-	-	20,000	20,000	20,000	20,000	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	730,703	696,146	736,174	679,507	769,981	730,265	813,881	837,415	837,415	837,415	23,534	2.89%
125 - Systems Admin.												
5110 Personnel	82,155	82,155	87,150	87,150	88,432	88,432	94,261	104,346	104,346	104,346	10,084	10.70%
5190 Contractual Obligations	-	-	-	-	-	-	783	783	783	783	-	0.00%
5400 Supplies & Expenses	22,000	5,092	20,000	8,827	10,000	8,130	10,000	10,000	10,000	10,000	-	0.00%
5200 Contract Services/Leases	413,900	395,864	389,084	386,129	398,584	389,218	400,004	392,754	392,754	392,754	(7,250)	-1.81%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	518,055	483,111	496,234	482,107	497,016	485,780	505,048	507,883	507,883	507,883	2,835	0.56%
129 - Cable Advisory Committee												
5120 Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	-
5400 Supplies & Expenses	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	-
TOTAL	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	100.00%
131 - Finance Committee												
5120 Permanent Part Time	1,000	7,499	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
5400 Supplies & Expenses	-	-	-	-	-	-	-	-	-	-	-	-
5200 Contract Services/Leases	1,600	528	1,600	433	1,600	1,082	1,600	1,600	1,600	1,600	-	0.00%
7063 Reserve Fund	250,520	250,520	84,520	-	84,520	-	84,520	84,520	84,520	84,520	-	0.00%
TOTAL	253,120	258,547	87,120	1,433	87,120	1,082	87,120	87,120	87,120	87,120	-	0.00%
135 - Town Accountant												
5110 Personnel	213,411	213,411	217,679	217,679	217,679	217,679	217,679	231,316	231,316	231,316	13,637	6.26%
5190 Contractual Obligations	7,681	7,622	8,464	7,805	8,464	8,405	8,464	9,264	9,264	9,264	800	9.45%
5400 Supplies & Expenses	1,500	1,500	1,500	1,500	1,500	1,454	1,500	1,500	1,500	1,500	-	0.00%
5200 Contract Services/Leases	500	428	500	500	500	489	500	500	500	500	-	0.00%
7062 Town Audit	56,000	58,000	58,000	58,000	58,000	58,000	58,000	60,000	60,000	60,000	2,000	3.45%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	279,092	280,961	286,143	285,484	286,143	286,026	286,143	302,580	302,580	302,580	16,437	5.74%
141 - Assessor												
5110 Personnel	375,628	340,533	373,670	373,670	391,085	384,535	425,133	452,386	452,386	452,386	27,253	6.41%
5120 Permanent Part Time	1,500	1,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
5190 Contractual Obligations	10,186	3,627	8,843	5,379	10,624	10,624	11,453	16,453	16,453	16,453	5,000	43.66%
5400 Supplies & Expenses	3,250	2,357	3,250	2,717	3,250	2,949	3,250	3,250	3,250	3,250	-	0.00%
5200 Contract Services/Leases	35,750	123,080	35,750	30,439	35,750	30,026	35,750	35,750	35,750	35,750	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	426,314	471,097	424,513	415,205	443,709	431,134	478,586	510,839	510,839	510,839	32,253	6.74%
145 - Treasurer/Collector												
5110 Personnel	449,193	443,777	478,453	474,589	474,931	471,306	488,052	506,688	506,688	506,688	18,636	3.82%
5120 Permanent Part Time	20,409	20,363	20,409	20,409	20,409	20,409	20,409	20,409	20,409	20,409	-	0.00%
5130 Overtime	-	-	-	-	-	-	-	-	-	-	-	-
5190 Contractual Obligations	8,417	8,417	10,448	9,360	13,047	10,947	14,697	15,411	15,411	15,411	714	4.86%
5400 Supplies & Expenses	49,635	48,600	49,635	42,875	54,152	52,854	54,152	54,152	54,152	54,152	-	0.00%
5200 Contract Services/Leases	92,554	86,661	92,554	82,474	92,554	77,551	92,554	92,554	92,554	92,554	-	0.00%
5235 Tax Revenue Collection	50,000	50,000	50,000	41,722	50,000	74,741	50,000	50,000	50,000	50,000	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	670,208	657,818	701,499	671,429	705,093	707,808	719,864	739,214	739,214	739,214	19,350	2.69%
161 - Town Clerk												
5110 Personnel	250,076	250,076	256,771	256,771	258,526	254,261	258,623	267,103	267,103	267,103	8,480	3.28%
5190 Contractual Obligations	12,559	11,337	11,627	11,621	11,627	11,627	12,168	12,000	12,000	12,000	(168)	-1.38%
5400 Supplies & Expenses	1,360	1,097	1,360	1,133	1,385	1,369	1,385	1,400	1,400	1,400	15	1.08%
5200 Contract Services/Leases	1,840	895	1,350	1,006	1,675	628	1,725	1,495	1,495	1,495	(230)	-13.33%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	265,835	263,405	271,108	270,531	273,213	267,885	273,901	281,998	281,998	281,998	8,097	2.96%
162 - Election Department												
5120 Permanent Part Time	52,220	45,013	57,418	45,499	57,418	65,692	42,780	61,994	61,994	61,994	19,214	44.91%
5400 Supplies & Expenses	3,551	2,065	3,630	1,440	3,630	1,750	1,315	3,695	3,695	3,695	2,380	180.99%
5200 Contract Services/Leases	50,920	44,019	50,920	48,695	53,196	49,554	29,084	53,540	53,540	53,540	24,456	84.09%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	106,691	91,097	111,968	95,634	114,244	116,996	73,179	119,229	119,229	119,229	46,050	62.93%
163 - Board of Registrars												
5110 Personnel	33,893	33,893	35,931	35,931	37,288	31,863	37,288	40,938	40,938	40,938	3,650	9.79%

Budget Detail

Town of Billerica Budget Detail FY2019 Page 2	BUDGETED FY2015	EXPENDED FY2015	BUDGETED FY2016	EXPENDED FY2016	BUDGETED FY2017	EXPENDED FY2017	BUDGETED FY2018	DEPT REQ FY2019	TOWN MGR FY2019	FIN COM FY2019	Budget Change	% Change
192 - Town Hall											-	
5110 Personnel	-	-	-	-	-	-	-	-	-	-	-	
5190 Contractual Obligations	-	-	-	-	-	-	-	-	-	-	-	
5400 Postage	100,858	117,332	100,858	103,491	120,000	120,000	120,000	120,000	120,000	120,000	-	0.00%
5400 Custodial Supplies	4,000	6,322	4,000	3,609	4,000	2,807	4,000	4,000	4,000	4,000	-	0.00%
5400 Supplies & Expenses	25,000	25,000	25,000	7,375	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
7059 Cleaning Services	-	-	-	-	-	-	-	-	-	-	-	
5256 Utilities	174,500	188,500	174,500	168,618	159,500	159,500	159,500	159,500	159,500	159,500	-	0.00%
7058 Building Maintenance	136,000	156,000	161,000	168,618	161,000	161,000	161,000	161,000	161,000	161,000	-	0.00%
7055 Telephone	110,000	90,946	110,000	90,885	90,000	88,220	90,000	90,000	90,000	90,000	-	0.00%
7065 Abandoned Buildings	3,000	5,174	3,000	6,508	5,500	4,586	5,500	5,500	5,500	5,500	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	553,358	589,274	578,358	549,104	565,000	561,113	565,000	565,000	565,000	565,000	-	0.00%
691 - Historical Commission											-	
5400 Supplies & Expenses	50	50	50	10	50	50	50	50	50	50	-	0.00%
5200 Contract Services/Leases	250	250	250	250	250	250	250	250	250	250	-	0.00%
TOTAL	300	300	300	260	300	300	300	300	300	300	-	0.00%
910 - Town Systemwide											-	
7080 Town Retirements	75,000	66,805	75,000	75,000	75,000	175,000	155,000	125,000	125,000	125,000	(30,000)	-19.35%
7095 Streetlights	260,000	260,000	242,500	242,407	227,500	227,500	227,500	227,500	227,500	227,500	-	0.00%
7096 Legal	210,000	204,703	195,000	193,020	195,000	259,033	195,000	195,000	195,000	195,000	-	0.00%
7097 Town Fuel	-	-	-	-	-	-	305,000	305,000	305,000	305,000	305,000	#DIV/0!
TOTAL	545,000	531,508	512,500	510,427	497,500	661,533	577,500	852,500	852,500	852,500	275,000	47.62%
TOTAL GENERAL GOVERNMENT	4,894,372	4,877,249	4,774,969	4,517,141	4,823,002	4,842,773	4,989,994	5,409,266	5,409,266	5,409,266	419,272	8.40%
210 - Police Department											-	
5110 Personnel	4,944,571	4,834,571	5,036,996	4,981,429	5,044,597	4,972,360	5,182,010	5,227,243	5,227,243	5,227,243	45,233	0.87%
5120 Permanent Part Time	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	
5130 Overtime	593,000	652,996	630,000	633,246	660,000	686,031	660,000	676,500	676,500	676,500	16,500	2.50%
5190 Contractual Obligations	1,564,600	1,564,600	1,582,454	1,575,848	1,559,957	1,559,957	1,564,696	1,630,265	1,630,265	1,630,265	65,569	4.19%
5400 Supplies & Expenses	448,750	438,527	409,000	376,560	428,750	387,207	403,750	284,350	284,350	284,350	(119,400)	-29.57%
5256 Utilities	-	-	-	-	-	-	-	-	-	-	-	
5200 Contract Services/Leases	123,600	116,963	128,600	126,744	158,600	151,837	158,600	170,100	170,100	170,100	11,500	7.25%
5800 Capital Outlay	148,000	143,849	111,000	111,000	158,000	152,089	197,500	176,300	176,300	176,300	(21,200)	-10.73%
TOTAL	7,822,521	7,751,506	7,898,050	7,804,828	8,009,904	7,909,481	8,166,556	8,169,758	8,169,758	8,169,758	3,202	0.04%
220 - Fire Department											-	
5110 Personnel	5,088,072	5,293,058	5,340,564	5,340,564	5,469,817	5,406,524	5,568,040	5,599,627	5,599,627	5,599,627	31,587	0.57%
5120 Permanent Part Time	38,067	32,776	40,390	38,815	41,111	39,546	41,111	46,865	46,865	46,865	5,754	14.00%
5130 Overtime	602,000	632,000	655,000	655,000	655,000	715,000	655,000	655,000	655,000	655,000	-	0.00%
5190 Contractual Obligations	996,596	983,393	1,011,479	975,628	1,028,827	1,028,827	1,032,932	1,034,811	1,034,811	1,034,811	1,879	0.18%
5400 Supplies & Expenses	382,600	382,600	382,900	378,267	395,300	377,071	414,785	316,045	316,045	316,045	(98,740)	-23.81%
5200 Contract Services/Leases	130,479	128,643	134,253	133,770	146,553	143,390	148,748	159,186	159,186	159,186	10,438	7.02%
5256 Utilities	84,500	82,151	84,500	66,992	84,500	84,500	84,500	84,500	84,500	84,500	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	7,322,313	7,534,621	7,649,086	7,589,036	7,821,108	7,794,858	7,945,116	7,896,034	7,896,034	7,896,034	(49,082)	-0.62%
231 - Ambulance											-	
5110 Personnel	715,987	699,987	833,271	830,196	937,610	909,686	951,807	1,022,485	1,022,485	1,022,485	70,678	7.43%
5120 Permanent Part Time	10,000	25,670	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
5130 Overtime	180,000	180,000	180,000	179,821	187,500	197,956	195,000	207,000	207,000	207,000	12,000	6.15%
5190 Contractual Obligations	102,579	102,579	120,572	120,572	137,354	134,583	141,380	191,045	191,045	191,045	49,664	35.13%
5400 Supplies & Expenses	77,800	82,537	106,650	101,238	111,400	106,132	111,400	111,400	111,400	111,400	-	0.00%
5200 Contract Services/Leases	105,800	98,583	107,300	100,953	108,000	102,066	112,000	112,000	112,000	112,000	-	0.00%
5800 Capital Outlay	-	-	-	-	12,000	10,390	-	-	-	-	-	
TOTAL	1,192,166	1,189,356	1,357,793	1,342,780	1,508,864	1,475,812	1,526,587	1,658,929	1,658,929	1,658,929	132,342	8.67%
241 - Building Department											-	
5110 Personnel	337,847	337,478	345,809	345,145	347,483	347,483	517,912	537,585	537,585	537,585	19,673	3.80%
5120 Permanent Part Time	105,654	101,104	105,854	105,854	108,429	108,429	-	-	-	-	-	#DIV/0!
5130 Overtime	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
5190 Contractual Obligations	34,142	29,349	35,183	31,170	36,383	36,383	36,508	45,440	45,440	45,440	8,932	24.47%
5400 Supplies & Expenses	6,600	4,795	6,600	5,381	6,600	5,808	6,600	6,600	6,600	6,600	-	0.00%
5200 Contract Services/Leases	4,375	3,386	4,375	4,301	4,375	2,807	4,375	14,375	14,375	14,375	10,000	228.57%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	498,618	486,112	507,821	501,852	513,270	510,910	575,395	614,000	614,000	614,000	38,605	6.71%
244 - Sealer Weights and Measures											-	
5120 Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	
5400 Supplies & Expenses	-	-	-	-	-	-	-	-	-	-	-	
5200 Contract Services/Leases	10,000	10,000	10,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	-	0.00%
TOTAL	10,000	10,000	10,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	-	0.00%
291 - Emergency Management											-	
5110 Personnel	10,895	11,335	11,562	11,562	11,562	11,562	11,562	12,581	12,581	12,581	1,020	8.82%
5400 Supplies & Expenses	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%
5190 Contractual Obligations	3,600	3,600	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	24,495	24,935	24,962	24,962	24,962	24,962	24,962	25,981	25,981	25,981	1,019	4.08%
292 - Animal Control											-	
5110 Personnel	47,854	47,003	50,807	50,807	52,839	52,800	54,912	61,040	61,040	61,040	6,128	11.16%
5120 Permanent Part Time	21,601	21,601	22,099	22,099	22,687	22,687	22,688	21,522	21,522	21,522	(1,166)	-5.14%
5130 Overtime	10,000	5,979	10,000	9,994	12,000	12,000	12,000	14,000	14,000	14,000	2,000	16.67%
5190 Contractual Obligations	750	250	1,740	1,650	2,700	2,300	2,600	700	700	700	(1,900)	-73.08%
5400 Supplies & Expenses	3,500	2,144	4,500	3,981	5,500	4,127	5,500	5,500	5,500	5,500	-	0.00%
5200 Contract Services/Leases	3,000	3,000	4,500	4,500	5,000	4,347	5,000	5,000	5,000	5,000	-	0.00%
5256 Utilities	6,000	7,485	6,000	2,360	7,000	6,418	7,000	7,000	7,000	7,000	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	92,706	87,462	99,646	95,391	107,727	104,679	109,700	114,762	114,762	114,762	5,062	4.61%
510 - Board of Health											-	
5110 Personnel	261,003	261,003	269,452	269,452	269,452	269,256	278,406	285,944	285,944	285,944	7,538	2.71%
5120 Permanent Part Time	33,455	33,455	35,748	35,748	35,748	35,748	37,193	38,263	38,263	38,263	1,071	2.88%
5130 Overtime	3,500	3,153	3,500	3,500	3,500	4,388	3,500	3,500	3,500	3,500	-	0.00%
5190 Contractual Obligations	26,234	25,902	26,234	25,212	26,734	21,884	30,628	35,566	35,566	35,566	4,938	16.12%
5400 Supplies & Expenses	2,895	2,895	2,895	2,895	2,895	2,735	2,895	2,895	2,895	2,895	-	0.00%
5200 Contract Services/Leases	8,576	8,438	8,576	7,931	9,026	6,342	9,026	9,026	9,026	9,026	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	335,663	334,846	346,405	344,738	347,355	340,353	361,648	375,195	375,195	375,195	13,547	3.75%
TOTAL PUBLIC SAFETY	17,298,482	17,418,838	17,893,763	17,714,587	18,344,190	18,172,055	18,720,964	18,865,659	18,865,659	18,865,659	144,695	0.77%

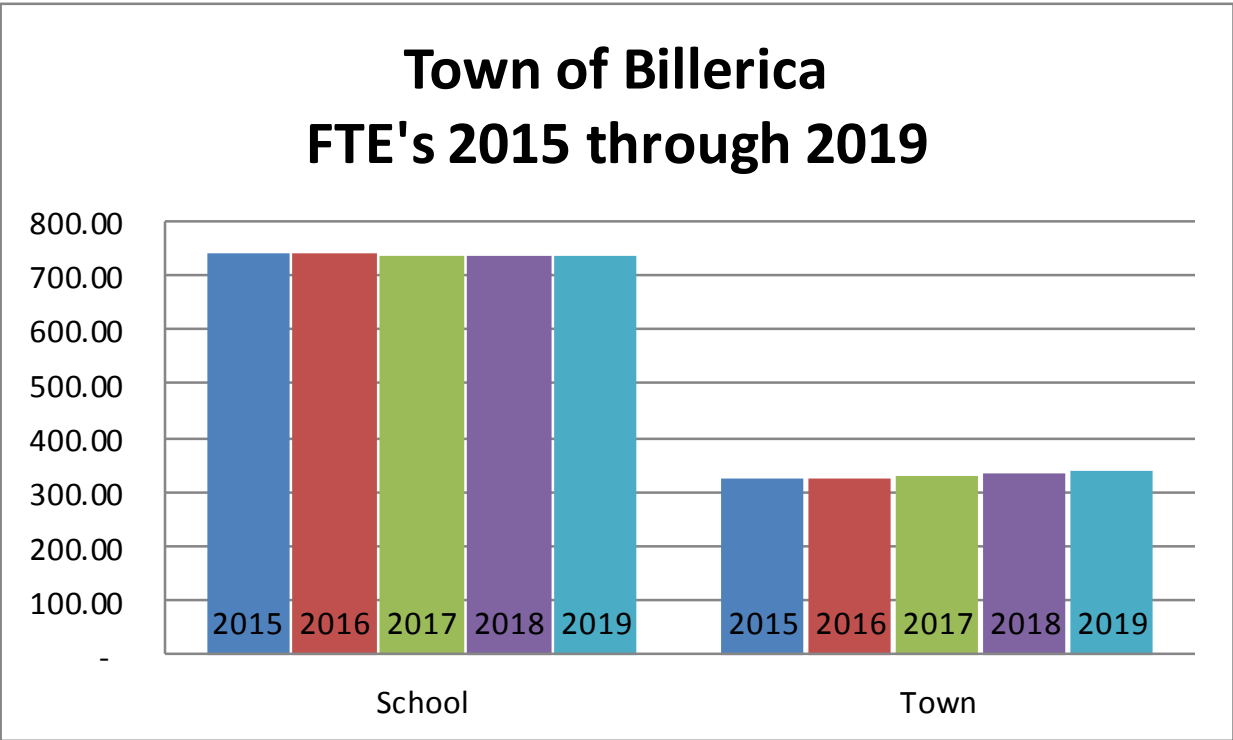
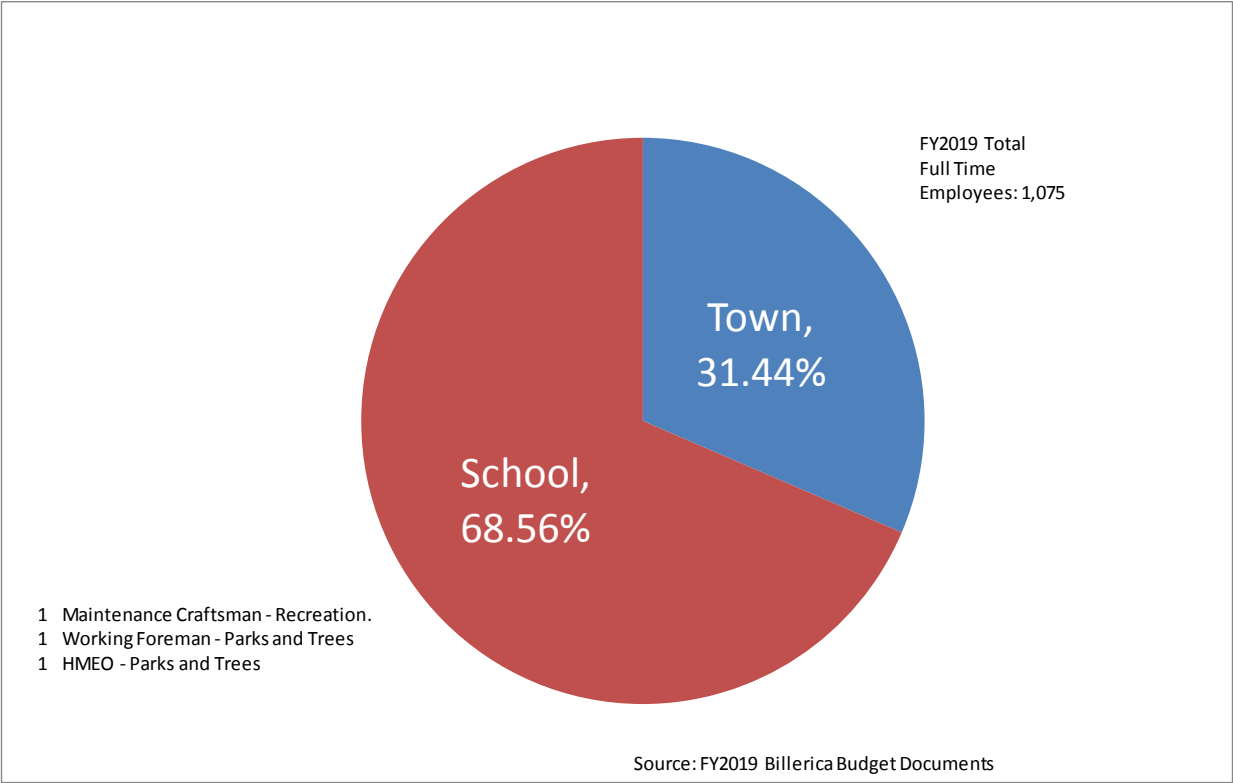
Budget Detail

Town of Billerica Budget Detail FY2019 Page 3		BUDGETED FY2015	EXPENDED FY2015	BUDGETED FY2016	EXPENDED FY2016	BUDGETED FY2017	EXPENDED FY2017	BUDGETED FY2018	DEPT REQ FY2019	TOWN MGR FY2019	FIN COM FY2019	Budget Change	% Change
410 - Engineering													
5110 Personnel		411,105	411,105	428,423	428,423	499,528	439,398	519,847	528,332	528,332	528,332	8,485	1.63%
5130 Overtime		15,500	14,922	20,000	17,014	20,000	12,841	20,000	21,400	21,400	21,400	1,400	7.00%
5190 Contractual Obligations		10,700	10,455	12,500	11,390	12,550	12,550	12,850	15,500	15,500	15,500	2,650	20.62%
5400 Supplies & Expenses		7,000	6,908	7,000	4,960	7,000	3,905	8,000	8,000	8,000	8,000	-	0.00%
5200 Contract Services/Leases		22,750	19,591	22,750	18,159	28,450	25,965	130,928	130,928	130,928	130,928	-	0.00%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		467,055	462,981	490,673	479,946	567,528	494,659	691,625	704,160	704,160	704,160	12,535	1.81%
421 - Public Works Administration													
5110 Personnel		681,100	681,100	697,492	697,492	748,293	737,146	751,667	639,642	639,642	639,642	(112,026)	-14.90%
5120 Permanent Part Time		200,145	189,072	191,165	166,234	160,198	135,099	161,000	195,000	195,000	195,000	34,000	21.12%
5130 Overtime		-	-	-	-	-	-	4,400	-	-	-	(4,400)	-
5190 Contractual Obligations		23,104	23,104	43,313	33,356	26,626	26,626	30,252	32,028	32,028	32,028	1,776	5.87%
5400 Supplies & Expenses		19,900	19,924	19,900	14,429	27,400	21,424	24,700	3,000	3,000	3,000	(21,700)	-87.85%
5200 Contract Services/Leases		17,900	15,109	17,900	15,395	20,775	20,618	21,775	16,850	16,850	16,850	(4,925)	-22.62%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		942,149	928,309	969,770	926,906	983,292	940,913	993,794	886,520	886,520	886,520	(107,275)	-10.79%
422 - Highway Department													
5110 Personnel		831,466	831,466	873,351	837,594	885,685	863,918	900,134	907,838	907,838	907,838	7,704	0.86%
5130 Overtime Regular		55,426	51,013	58,751	57,587	66,100	49,173	66,100	70,727	70,727	70,727	4,627	7.00%
5150 Temporary/Seasonal		-	-	-	-	-	-	-	-	-	-	-	-
5190 Contractual Obligations		27,700	27,700	28,400	25,851	27,950	21,490	28,250	28,250	28,250	28,250	-	0.00%
5400 Supplies & Expenses		521,677	505,587	519,577	413,336	534,326	353,127	552,326	413,100	413,100	413,100	(139,226)	-25.21%
5200 Contract Services/Leases		291,843	220,722	291,843	211,584	322,293	278,165	322,293	322,293	322,293	322,293	-	0.00%
5256 Utilities		29,250	32,762	29,250	29,216	29,250	29,250	29,250	29,250	29,250	29,250	-	0.00%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		1,757,362	1,669,250	1,801,172	1,575,167	1,865,604	1,595,122	1,898,353	1,771,458	1,771,458	1,771,458	(126,895)	-6.68%
423 - Snow and Ice													
5131 Snow Overtime		70,000	223,996	70,000	100,646	70,000	170,322	70,000	70,000	70,000	70,000	-	0.00%
5278 Snow and Sand Expenses		350,000	1,385,106	350,000	696,232	350,000	1,153,416	350,000	350,000	350,000	350,000	-	0.00%
TOTAL		420,000	1,609,102	420,000	796,878	420,000	1,323,738	420,000	420,000	420,000	420,000	-	0.00%
433 - Solid Waste													
5285 Solid Waste		3,081,652	2,987,951	2,981,876	2,960,068	2,924,848	2,842,908	2,892,440	2,979,589	2,979,589	2,979,589	87,149	3.01%
TOTAL		3,081,652	2,987,951	2,981,876	2,960,068	2,924,848	2,842,908	2,892,440	2,979,589	2,979,589	2,979,589	87,149	3.01%
441 - Sewer Department													
5110 Personnel		1,099,460	898,430									-	-
5150 Temporary/Seasonal		-	-									-	-
5130 Overtime		70,000	156,287									-	-
5190 Contractual Obligations		78,639	54,821									-	-
5400 Supplies & Expenses		528,300	457,358									-	-
5200 Contract Services/Leases		844,500	778,634									-	-
5256 Utilities		364,000	362,352									-	-
5800 Capital Outlay		-	-						-	-	-	-	-
TOTAL		2,984,899	2,707,882	-	-			-	-	-	-	-	-
450 - Water Division													
5110 Personnel		1,153,037	1,178,037									-	-
5120 Permanent Part Time		87,286	87,286									-	-
5130 Overtime		317,000										-	-
5132 Flushing Program		159,450	148,803									-	-
5150 Temporary/Seasonal		-	317,000									-	-
5190 Contractual Obligations		86,826	86,826									-	-
5400 Supplies & Expenses		983,109	923,612									-	-
5200 Contract Services/Leases		342,655	341,436									-	-
5256 Utilities		623,000	440,032									-	-
5800 Capital Outlay		-	-						-	-	-	-	-
TOTAL		3,752,362	3,523,032	-	-			-	-	-	-	-	-
491 - Parks/Trees													
5110 Personnel									441,616	441,616	441,616	441,616	
5120 Permanent Part Time									-	-	-	-	
5130 Overtime									97,370	97,370	97,370	97,370	
5190 Contractual Obligations									17,124	17,124	17,124	17,124	
5400 Supplies & Expenses									94,025	94,025	94,025	94,025	
7093 Mosquito Control									15,000	15,000	15,000	15,000	
5200 Contract Services/Leases									67,830	67,830	67,830	67,830	
5256 Utilities									7,500	7,500	7,500	7,500	
5800 Capital Outlay									100,000	100,000	100,000	100,000	
TOTAL		-	-	-	-			-	840,465	840,465	840,465	840,465	
491 - Cemetery													
5110 Personnel									271,565	271,565	271,565	271,565	
5120 Permanent Part Time									-	-	-	-	
5130 Overtime									55,640	55,640	55,640	55,640	
5190 Contractual Obligations									10,296	10,296	10,296	10,296	
5400 Supplies & Expenses									36,500	36,500	36,500	36,500	
7093 Mosquito Control									-	-	-	-	
5200 Contract Services/Leases									20,450	20,450	20,450	20,450	
5256 Utilities									2,250	2,250	2,250	2,250	
5800 Capital Outlay									-	-	-	-	
5800 Perpetual Care									-	-	-	-	
TOTAL		-	-	-	-			-	396,701	396,701	396,701	396,701	
491 - Cemetery Parks/Trees													
5110 Personnel		435,204	435,204	460,337	457,950	465,851	462,404	499,094	-	-	-	(499,094)	-100.00%
5120 Permanent Part Time		-	-	-	-	-	-	-	-	-	-	-	
5130 Overtime		85,000	85,000	90,000	90,000	91,000	89,316	91,000	-	-	-	(91,000)	-100.00%
5190 Contractual Obligations		17,424	17,424	17,424	14,917	16,974	16,974	17,274	-	-	-	(17,274)	-100.00%
5400 Supplies & Expenses		59,325	57,793	69,050	68,864	73,050	72,915	73,050	-	-	-	(73,050)	-100.00%
7093 Mosquito Control		21,600	11,594	15,000	11,490	15,000	11,760	15,000	-	-	-	(15,000)	-100.00%
5200 Contract Services/Leases		72,180	64,010	62,180	60,307	65,630	64,340	65,630	-	-	-	(65,630)	-100.00%
5256 Utilities		14,070	10,795	14,070	11,088	14,070	14,070	14,070	-	-	-	(14,070)	-100.00%
5800 Capital Outlay				-	-	-							

Budget Detail

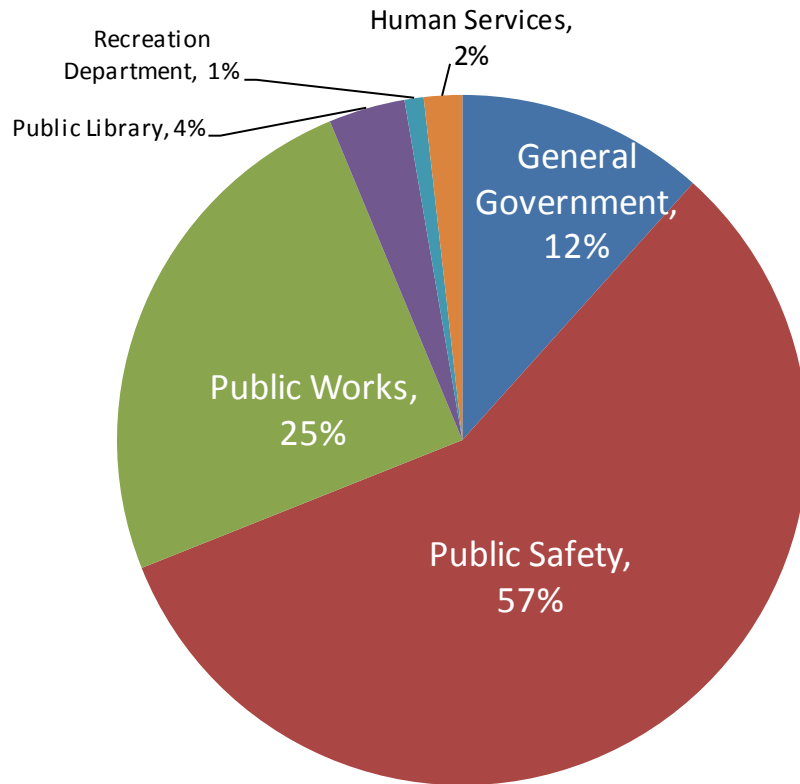
Town of Billerica Budget Detail FY2019 Page 4	BUDGETED FY2015	EXPENDED FY2015	BUDGETED FY2016	EXPENDED FY2016	BUDGETED FY2017	EXPENDED FY2017	BUDGETED FY2018	DEPT REQ FY2019	TOWN MGR FY2019	FIN COM FY2019	Budget Change	% Change
610 - Public Library											-	
5110 Personnel	621,472	624,247	651,386	650,551	659,032	659,032	723,460	798,305	798,305	798,305	74,844	10.35%
5120 Permanent Part Time	419,580	403,721	431,081	404,942	439,388	439,388	364,422	389,708	389,708	389,708	25,286	6.94%
5190 Contractual Obligations	28,376	28,376	29,029	25,850	30,369	30,369	29,437	30,481	30,481	30,481	1,044	3.55%
5400 Supplies & Expenses	201,000	200,996	201,000	201,000	203,350	203,230	210,350	214,057	214,057	214,057	3,707	1.76%
5200 Contract Services/Leases	62,155	62,154	63,995	63,276	72,712	71,265	74,031	80,567	80,567	80,567	6,536	8.83%
7059 Cleaning Service	18,528	18,524	18,528	18,480	18,528	18,528	20,100	20,100	20,100	20,100	-	0.00%
5256 Utilities	76,800	71,075	76,800	76,682	76,800	76,800	76,800	76,800	76,800	76,800	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	1,427,911	1,409,093	1,471,819	1,440,780	1,500,179	1,498,612	1,498,601	1,610,018	1,610,018	1,610,018	111,417	7.43%
630 - Recreation Department											-	
5110 Personnel	197,401	197,401	204,277	204,277	204,277	204,277	210,683	257,642	257,642	257,642	46,958	22.29%
5120 Permanent Part Time	98,000	98,000	102,285	108,828	114,016	123,743	116,218	103,441	103,441	103,441	(12,777)	-10.99%
5190 Contractual Obligations	6,793	6,701	6,543	-	9,727	14,046	9,627	7,300	7,300	7,300	(2,327)	-24.17%
5400 Supplies & Expenses	11,080	10,968	12,080	11,420	14,080	14,046	14,080	15,950	15,950	15,950	1,870	13.28%
5200 Contract Services/Leases	40,660	40,556	41,500	40,293	49,500	49,500	49,500	51,540	51,540	51,540	2,040	4.12%
5256 Utilities	10,000	9,795	10,000	8,808	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	363,934	363,421	376,685	373,626	401,601	415,612	410,108	445,872	445,872	445,872	35,764	8.72%
91070 - Civic Events/Organizations											-	
7067 VFW-P, DAV, VFW-S	600	600	600	400	600	600	600	600	600	600	-	0.00%
7068 Memorial Day/Homcoming	9,000	8,980	9,000	7,214	9,000	8,802	9,000	9,000	9,000	9,000	-	0.00%
7097 Family First Night	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
7098 350th Celebration	-	-	-	-	-	-	-	-	-	-	-	
7076 Middlesex Canal	1,500	1,500	1,500	2,442	1,500	1,296	1,500	1,500	1,500	1,500	-	0.00%
7077 Beautification	1,000	988	1,000	834	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
7084 Scholarship Account	5,100	5,031	5,100	6,100	6,100	6,100	5,100	5,100	5,100	5,100	-	0.00%
TOTAL	22,200	22,099	22,200	21,990	23,200	22,798	22,200	22,200	22,200	22,200	-	0.00%
TOTAL LIBRARY & RECREATION	1,814,045	1,794,613	1,870,704	1,836,396	1,924,980	1,937,022	1,930,909	2,078,090	2,078,090	2,078,090	147,181	7.62%
543 - Veterans Services											-	
5110 Personnel	122,237	122,237	126,086	126,086	126,086	126,087	129,062	133,804	133,804	133,804	4,743	3.67%
5190 Contractual Obligations	9,034	9,034	9,034	8,917	9,034	8,434	9,334	9,334	9,334	9,334	-	0.00%
5400 Supplies & Expenses	4,710	2,787	4,710	4,710	4,710	2,766	4,710	4,710	4,710	4,710	-	0.00%
5200 Contract Services/Leases	1,285	1,285	1,285	1,277	1,285	1,285	1,385	1,385	1,385	1,385	-	0.00%
5280 Veterans Benefits	515,000	543,120	560,000	516,454	560,000	409,629	560,000	430,000	430,000	430,000	(130,000)	-23.21%
TOTAL	652,266	678,463	701,115	657,444	701,115	548,201	704,491	579,233	579,233	579,233	(125,258)	-17.78%
541 - Council on Aging											-	
5110 Personnel	189,708	186,380	198,215	198,215	200,061	195,182	198,958	216,310	216,310	216,310	17,352	8.72%
5120 Permanent Part Time	16,005	16,005	16,566	16,081	17,017	17,017	17,017	18,727	18,727	18,727	1,710	10.05%
5190 Contractual Obligations	3,599	3,374	5,074	5,074	3,192	3,192	4,081	6,600	6,600	6,600	2,519	61.73%
5400 Supplies & Expenses	39,241	38,157	39,315	38,258	37,270	36,677	37,270	33,205	37,270	37,270	-	0.00%
5200 Contract Services/Leases	24,750	24,714	28,676	28,261	34,465	34,445	34,465	38,530	34,465	34,465	-	0.00%
5256 Utilities	41,690	31,036	37,690	37,659	32,690	32,690	32,690	32,690	32,690	32,690	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	314,993	299,666	325,537	323,549	324,695	319,202	324,481	346,062	346,062	346,062	21,581	6.65%
561 - Commission on Disabilities											-	
5400 Supplies & Expenses	-	-	-	-	-	-	-	-	-	-	-	
5200 Contract Services/Leases	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	
563 - Housing Partnership											-	
5150 Temporary/Seasonal	-	-	-	-	-	-	-	-	-	-	-	
5400 Supplies & Expenses	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	
TOTAL HUMAN SERVICES	967,259	978,129	1,026,652	980,993	1,025,810	867,403	1,028,972	925,295	925,295	925,295	(103,677)	-10.08%
710 - Capital											-	
7150 Equipment	600,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	0.00%
7140 Contracts	500,000	496,860	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	0.00%
TOTAL	1,100,000	996,860	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	0.00%
710 - Debt and Interest											-	
7150 Debt Principal - Town	4,796,932	4,786,762	531,923	522,792	526,539	511,539	453,846	170,000	170,000	170,000	(283,846)	-62.54%
7140 Debt Principal - School	655,000	655,000	650,000	650,000	650,000	650,000	650,000	500,000	500,000	500,000	(150,000)	-23.08%
7550 Debt Interest - Town	1,307,815	1,303,787	86,389	86,389	70,863	70,765	53,764	43,150	43,150	43,150	(10,614)	-19.74%
7160 Debt Interest - School	244,869	244,868	217,369	216,543	196,644	187,223	166,900	140,351	140,351	140,351	(26,549)	-15.91%
7580 New Debt - Town Interest	-	-	-	-	-	-	-	-	-	-	-	
7130 Temporary Borrowing - Town	420,000	145,417	245,000	134,167	245,000	198,282	412,000	420,000	420,000	420,000	8,000	1.94%
7140 Temporary Borrowing - School	-	-	-	-	-	-	-	-	-	-	-	
7170 New Debt - School Interest	-	-	-	-	-	-	-	-	-	-	-	
7180 New Debt - Town Principal	-	-	-	-	-	-	-	-	-	-	-	
7570 New Debt - School Principal	-	-	-	-	-	-	-	-	-	-	-	
7170 New Debt - Town Interest	-	-	-	-	-	-	-	-	-	-	-	
7170 High School Exclusion - Principal	-	-	-	-	-	-	2,400,000	1,800,000	1,800,000	1,800,000	(600,000)	-25.00%
7170 High School Exclusion - Interest	-	-	-	-	-	-	2,454,182	3,339,219	3,339,219	3,339,219	885,037	36.06%
75XP Parker Debt Exclusion - Principal	1,500,000	1,500,000	1,500,000	1,500,000	1,420,000	1,420,000	1,250,000	1,250,000	1,250,000	1,250,000	-	0.00%
75XI Parker Debt Exclusion - Interest	412,363	412,363	367,363	367,362	322,363	322,362	265,563	215,563	215,563	215,563	(50,000)	-18.83%
75XO Debt Stabilization Appropriation	-	-	-	-	735,000	735,000	60,434	766,198	766,198	766,198	705,764	
TOTAL	9,336,979	9,048,197	3,598,044	3,477,253	4,166,409	4,095,171	8,166,690	8,644,480	8,644,480	8,644,480	477,790	5.85%
91070 - Town/School Shared Costs											-	
7010 Bldg/Auto/Liab Insurance	1,020,000	910,000	1,020,000	1,019,724	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	-	0.00%
7012 Health Insurance	12,526,640	12,526,640	13,026,640	13,026,640	14,526,640	14,526,640	15,526,640	16,237,027	16,237,027	16,237,027	710,387	4.58%
7020 Workers' Compensation	666,000	659,074	716,000	855,700	866,000	865,417	866,000	866,000	866,000	866,000	-	0.00%
7030 Unemployment Comp.	100,000	112,785	100,000	26,300	100,000	57,408	100,000	100,000	100,000	100,000	-	0.00%
7042 Medicare	925,000	922,173	993,500	1,027,500	993,500	993,500	1,133,240	1,133,240	1,133,240	1,133,240	-	0.00%
7052 County Retirement Assessment	8,541,268	8,541,268	9,204,554	9,204,554	9,826,635	9,826,635	10,782,713	11,509,447	11,509,447	11,509,447	726,734	6.74%
7052 OPEB Trust Contribution	-	-	-	-	-	-	1,000,000	1,150,000	1,150,000	1,150,000	150,000	
TOTAL	23,778,908	23,671,940	25,060,694	25,160,418	27,332,775	27,289,599	30,428,593	32,015,714	32,015,714	32,015,714	1,587,121	5.22%
TOTAL TOWN & SCHOOL SHARED COSTS	34,215,887	33,716,997	29,658,738	29,637,671	32,499,184	32,384,770	39,595,283	41,660,194	41,660,194	41,660,194	2,064,911	5.22%
SUMMARY											-	
General Government	4,894,372	4,877,249	4,774,969	4,517,141	4,823,002	4,842,773	4,989,994	5,409,266	5,409,266	5,409,266	419,272	8.40%
Public Safety	17,298,482	17,418,838	17,893,763	17,714,587	18,344,190	18,172,055	18,720,964	18,865,659	18,865,659	18,865,659	144,695	0.77%
Public Works	14,110,282	14,570,327	7,391,551	7,453,582	7,502,847	7,929,118	7,771,330	7,998,893	7,998,893	7,998,893	227,563	2.93%
Public Education												

FTE Analysis



FTE Analysis

Billerica Town Employees by Category

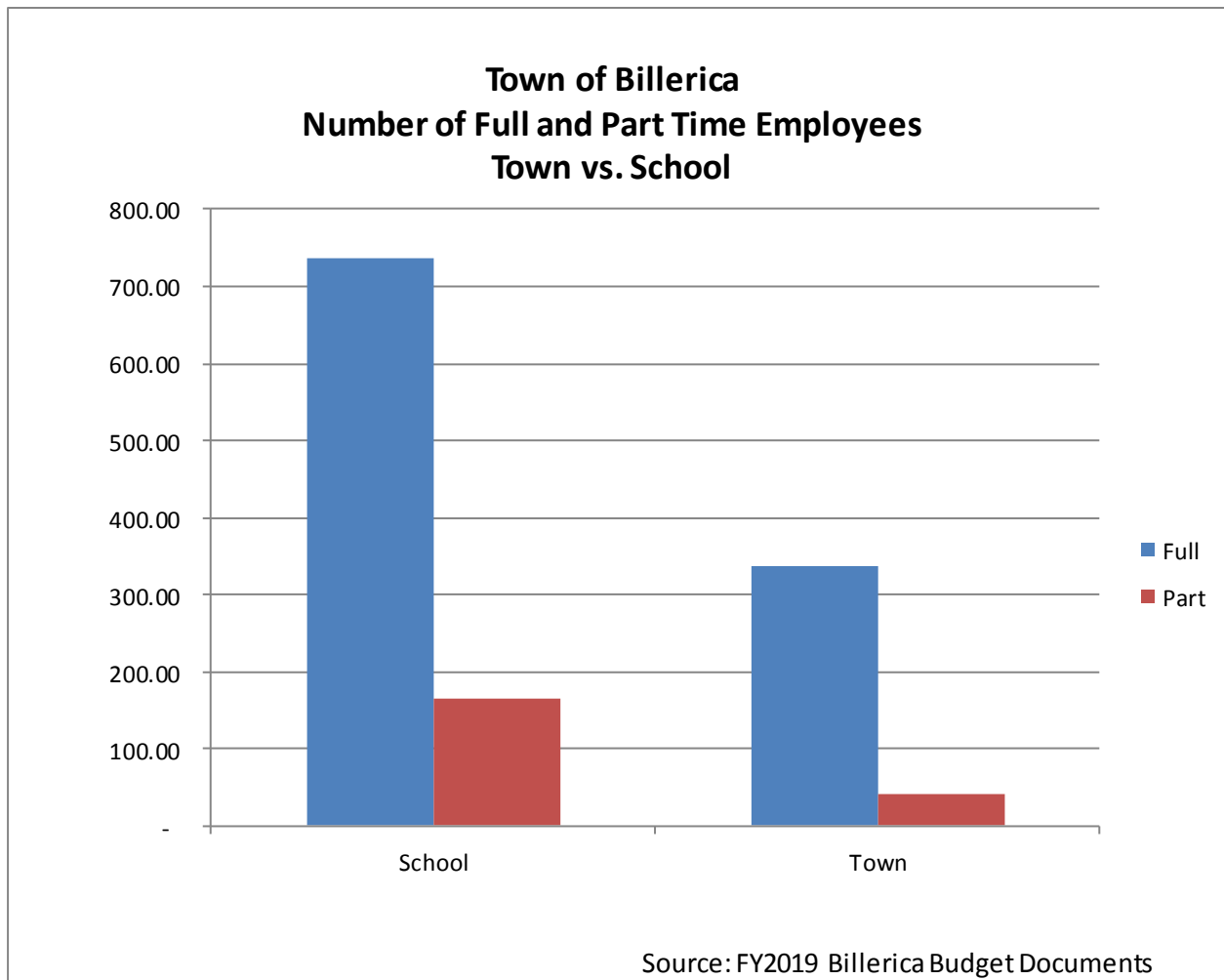


Source: FY2019 Billerica Budget Documents

Billerica Town Employees by Category Fiscal Year 2019

	FTEs	Percentage
General Government	39	12%
Public Safety	192	57%
Public Works	85	25%
Public Library	12	4%
Recreation Department	4	1%
Human Services	6	2%
Total	338	100%

FTE Analysis



Town of Billerica Number of Employees

	School	Town	Total
Full	737.00	338.00	1,075.00
Part	166.00	41.00	207.00
Total	903.00	379.00	1,282.00

FTE Analysis

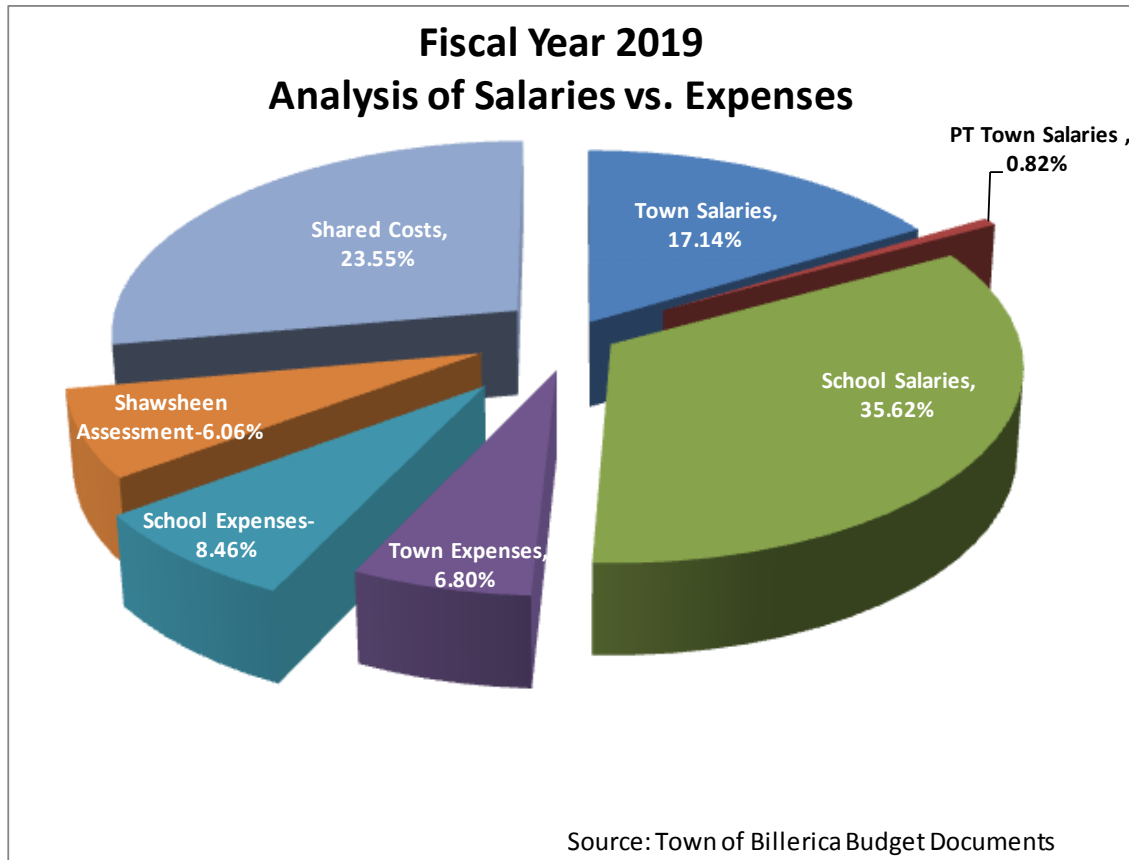
Town of Billerica Number of FTEs

	School	Town	Total
2015	741.00	322.00	1,063.00
2016	741.00	322.00	1,063.00
2017	737.00	329.50	1,066.50
2018	737.00	335.00	1,072.00
2019	737.00	338.00	1,075.00

FY19 Budget Summary By Cost Center

FISCAL YEAR 2019 BUDGET SUMMARY BY COST CENTER						
	FY2017 BUDGET	FY2018 BUDGET	FY2019 BUDGET	\$ INC/DEC	% INC/DEC	% Budget
Personnel						
5110 Personnel	18,343,536	18,987,512	19,553,984	566,472	2.98%	13.01%
5120 Permanent Part Time	1,090,853	898,163	978,181	80,018	8.91%	0.65%
5132 Flushing Program	-	-	-	-	0.00%	0.00%
5150 Temporary/Seasonal	-	-	-	-	0.00%	0.00%
5130 Overtime	1,714,747	1,726,647	1,819,548	92,901	5.38%	1.21%
5131 Snow Overtime	70,000	70,000	70,000	-	0.00%	0.05%
5190 Contractual Obligations	3,031,966	3,059,359	3,186,775	127,417	4.16%	2.12%
5166 School Salaries	48,070,259	49,850,259	50,727,264	877,005	1.76%	33.75%
Total Salaries	72,321,362	74,591,940	76,335,752	1,743,812	2.34%	50.79%
Expenses						
5200 Contract Services/Leases	1,656,928	1,745,453	1,820,668	75,215	4.31%	1.21%
5400 Supplies & Expenses	2,131,375	2,146,945	1,848,326	(298,619)	-13.91%	1.23%
5256 Utilities	413,810	413,810	409,490	(4,320)	-1.04%	0.27%
**** Other Expenses	570,748	682,320	942,320	260,000	38.11%	0.63%
5800 Capital Outlay	170,000	297,500	276,300	(21,200)	-7.13%	0.18%
5278 Snow and Sand Expenses	350,000	350,000	350,000	-	0.00%	0.23%
5280 Veterans Benefits	560,000	560,000	430,000	(130,000)	-23.21%	0.29%
5285 Solid Waste	2,924,848	2,892,440	2,979,589	87,149	3.01%	1.98%
7095 Streetlights	227,500	247,500	247,500	-	0.00%	0.16%
7096 Legal	195,000	195,000	195,000	-	0.00%	0.13%
Total Town Expenses	9,200,209	9,530,968	9,499,193	(31,775)	-0.33%	6.32%
School Expenses						
5266 School Contract Services/Leases	8,146,040	8,146,040	8,308,961	162,921	2.00%	5.53%
5267 School Utilities	1,351,592	1,351,592	1,378,624	27,032	2.00%	0.92%
5466 School Supplies & Expenses	1,798,617	1,797,817	1,755,573	(42,244)	-2.35%	1.17%
5866 School Capital Outlay	277,352	277,352	282,899	5,547	2.00%	0.19%
5300 Shawsheen Assessment	10,122,691	10,579,268	10,917,388	338,120	3.20%	7.26%
Total School Expenses	21,696,292	22,152,069	22,643,445	491,376	2.22%	15.06%
Shared Costs						
7010 Bldg/Auto/Liab Insurance	1,020,000	1,020,000	1,020,000	-	Shared Costs	0.68%
7012 Health Insurance	14,526,640	15,526,640	16,237,027	710,387	4.58%	10.80%
7051 Emp. Medical Exams	85,000	85,000	85,000	-	0.00%	0.06%
7052 County Retirement Assessment/OPEB	9,826,635	11,782,713	12,659,447	876,734	7.44%	8.42%
7063 Reserve Fund	84,520	84,520	84,520	-	0.00%	0.06%
7042 Medicare	993,500	1,133,240	1,133,240	-	0.00%	0.75%
7020 Workers' Compensation	866,000	866,000	866,000	-	0.00%	0.58%
7030 Unemployment Comp.	100,000	100,000	100,000	-	0.00%	0.07%
7130 Temporary Borrowing - Town	245,000	412,000	420,000	8,000	1.94%	0.28%
7140 Debt Principal/ST	1,150,000	1,150,000	1,000,000	(150,000)	-13.04%	0.67%
7150 Debt Principal - Town	1,026,539	953,846	670,000	(283,846)	-29.76%	0.45%
7160 Debt Interest - School	196,644	166,900	140,351	(26,549)	-15.91%	0.09%
7170 New Debt - School Interest	-	4,854,183	5,139,219	285,036	100.00%	3.42%
7180 New Debt - Town Principal	-	-	-	-	100.00%	0.00%
7550 Debt Interest - Town	70,863	53,764	43,150	(10,614)	-19.74%	0.03%
7570 New Debt - School Principal	-	-	-	-	100.00%	0.00%
7580 New Debt - Town Interest	-	-	-	-	100.00%	0.00%
75XP Parker Debt Exclusion Principal	1,420,000	1,250,000	1,250,000	-	0.00%	0.83%
75XI Parker Debt Exclusion Interest	322,363	265,563	215,563	(50,000)	-18.83%	0.14%
75XO Debt Stabilization Appropriation	735,000	60,434	766,198	705,764	1167.82%	0.51%
Total Shared Costs	32,668,704	39,764,803	41,829,714	2,064,912	5.19%	27.83%
Total Budget	\$ 135,886,567	\$ 146,039,780	\$ 150,308,105	\$ 4,268,326	2.92%	

Analysis of Salaries vs. Expenses

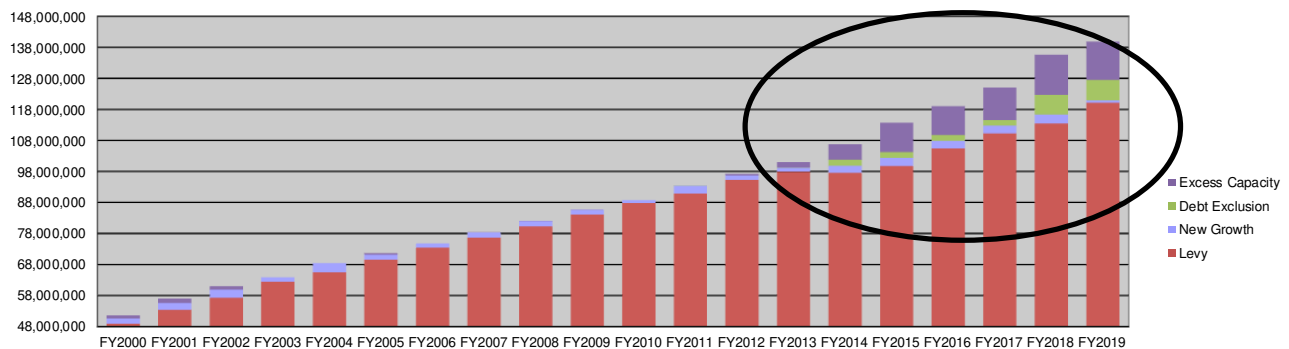


**Town of Billerica
Fiscal Year 2019
Analysis of Salaries vs. Expenses**

Town Salaries	\$	24,630,307	16.39%
PT Town Salaries		978,181	0.65%
School Salaries		50,727,264	33.75%
Total Salaries		76,335,752	50.79%
Town Expenses		9,499,193	6.32%
School Expenses		11,726,057	7.80%
Shawsheen Assessment		10,917,388	7.26%
Shared Costs		41,829,714	27.83%
Total Expenses		73,972,353	49.21%
Total Budget	\$	150,308,105	100.00%

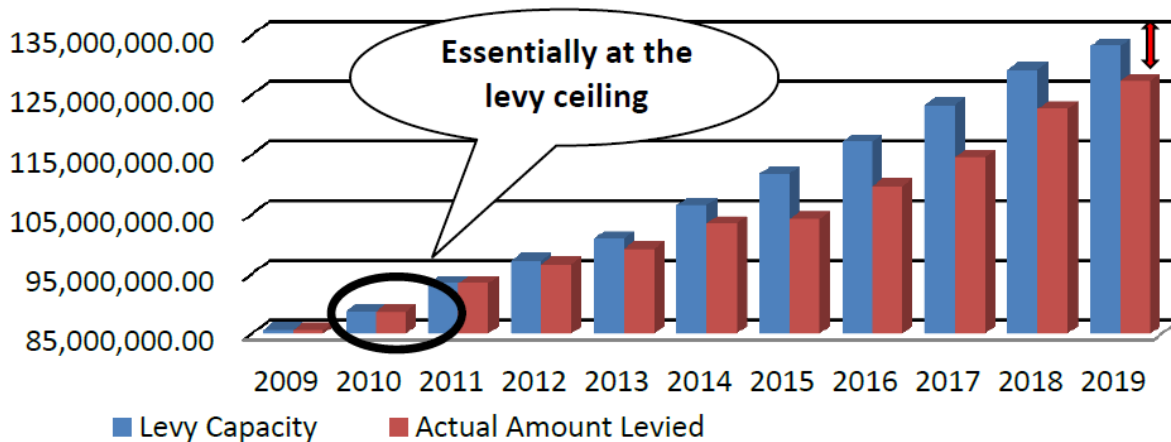
Levy Analysis

Town of Billerica Historic Levy Analysis



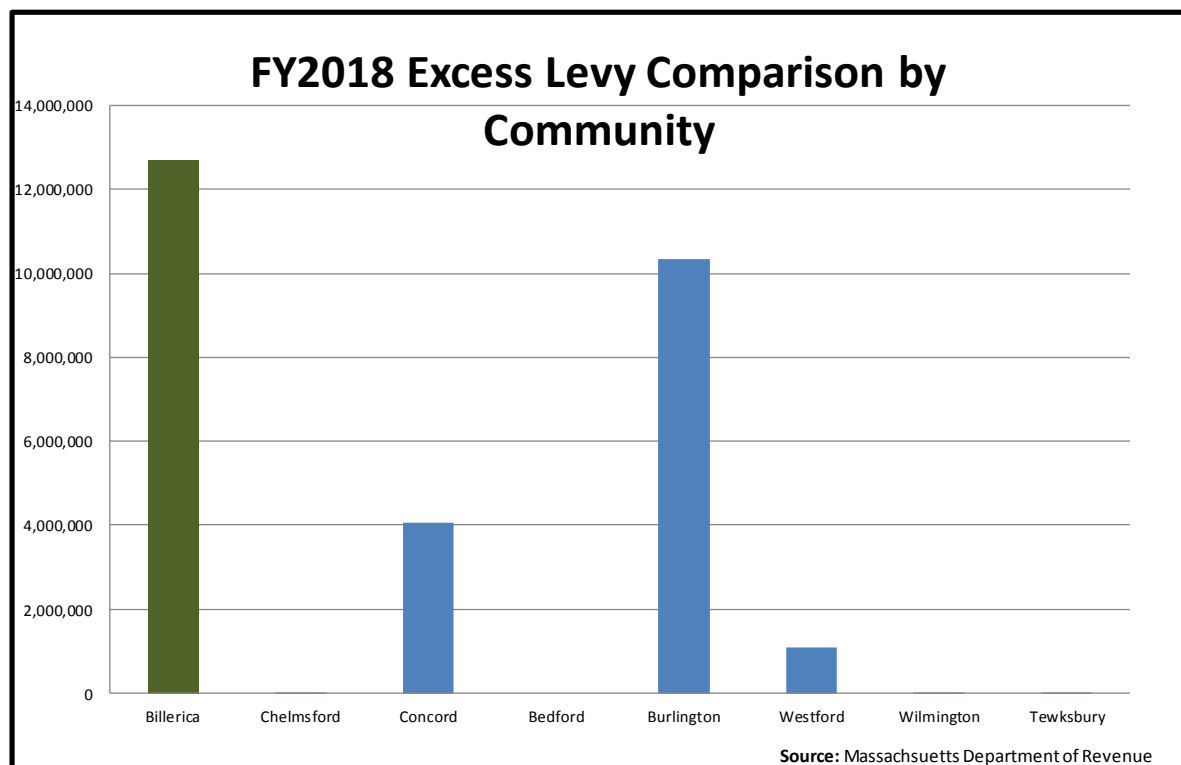
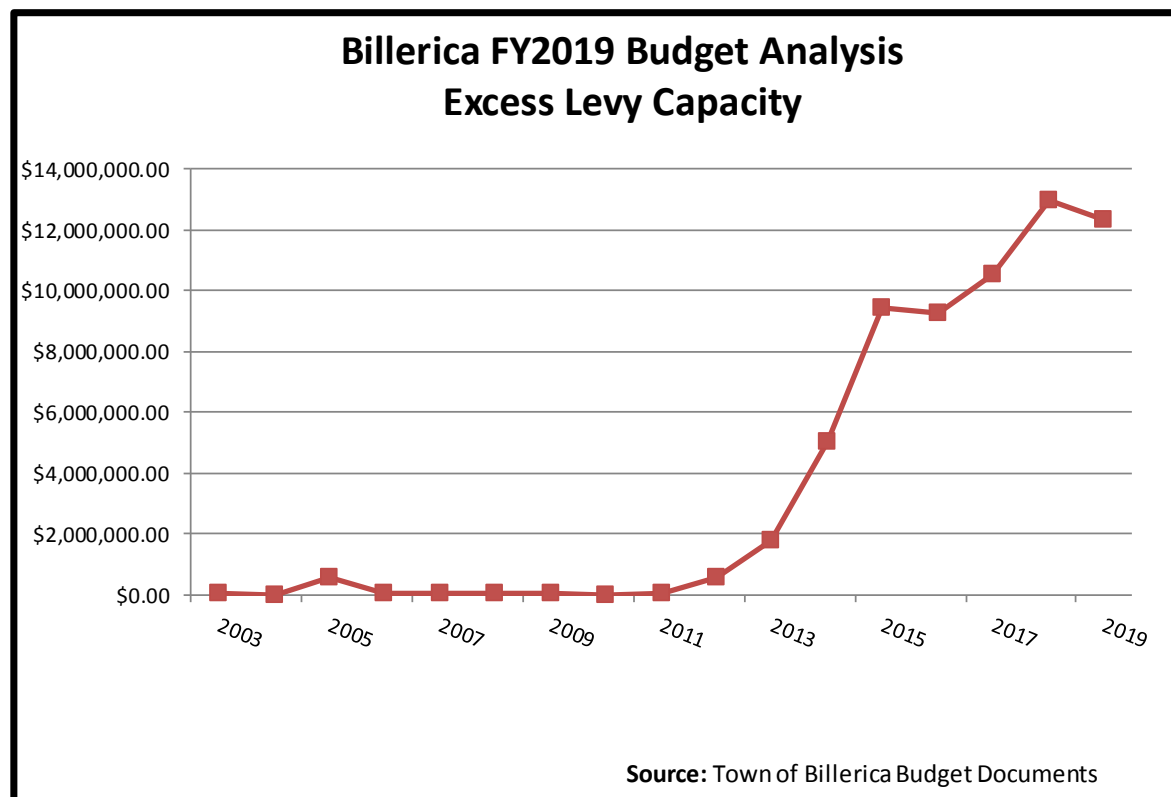
Source: Town of Billerica Budget Documents

Billerica FY2019 Budget Analysis Excess levy Capacity

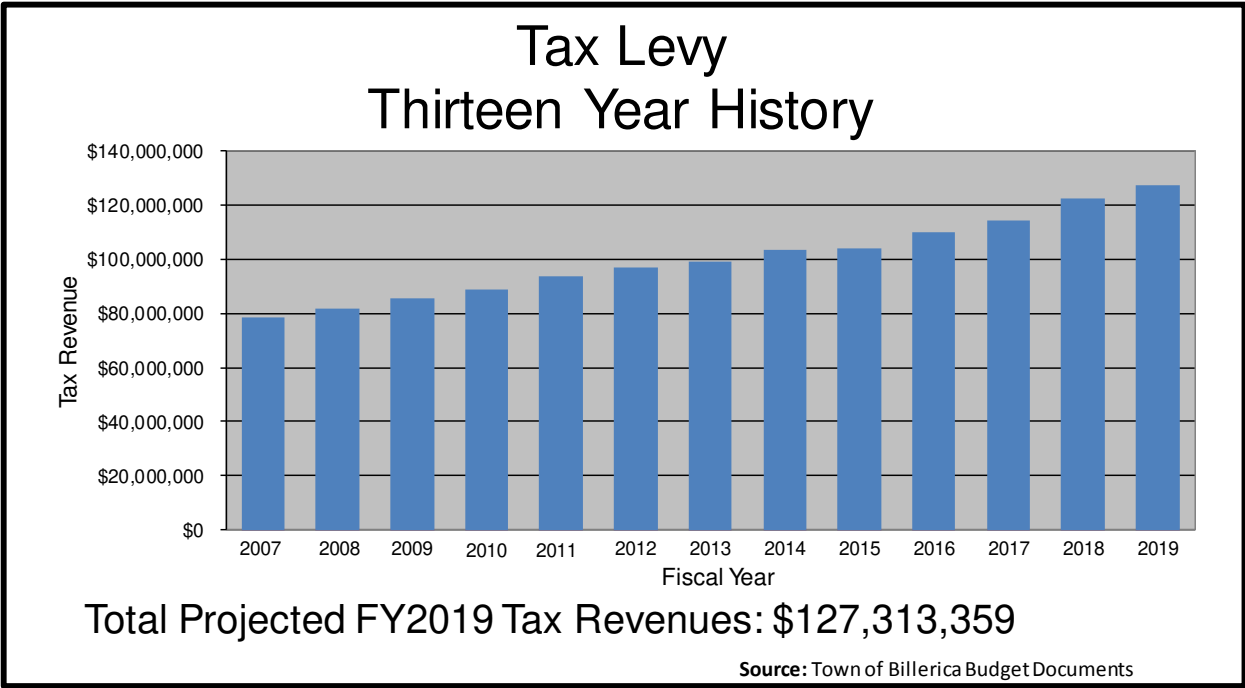
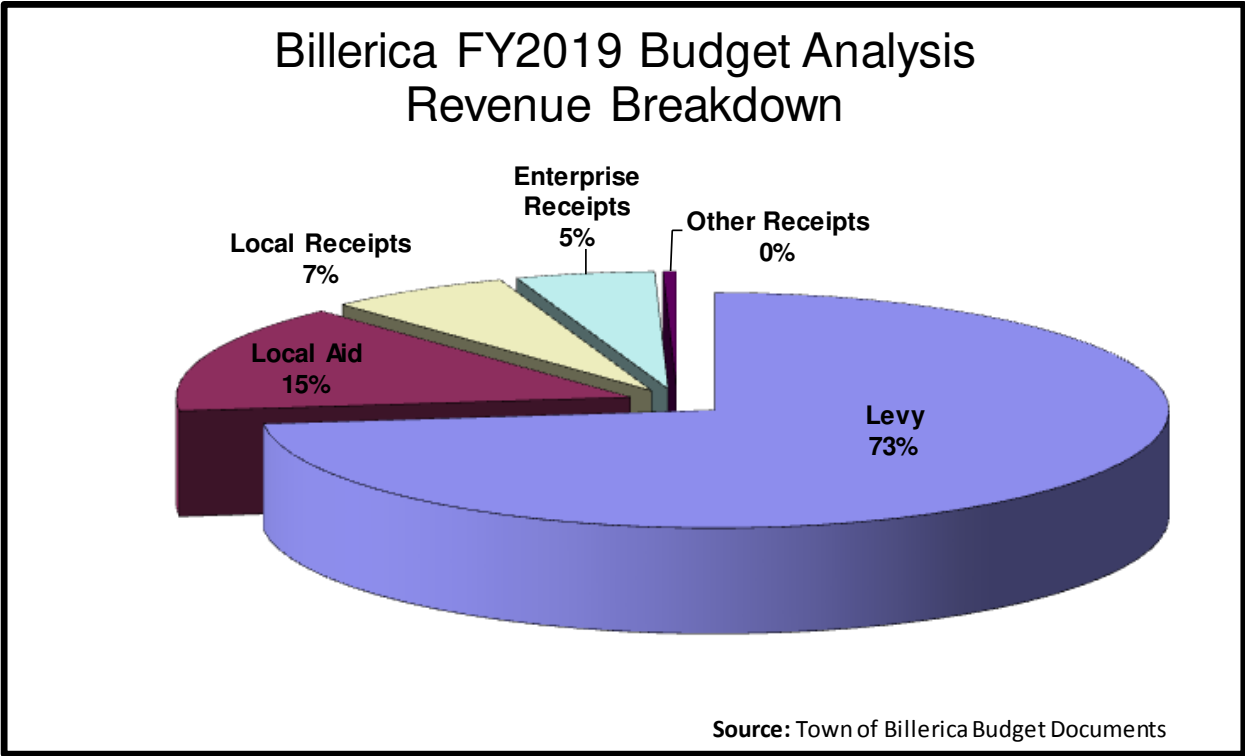


Source: Town of Billerica Budget Documents

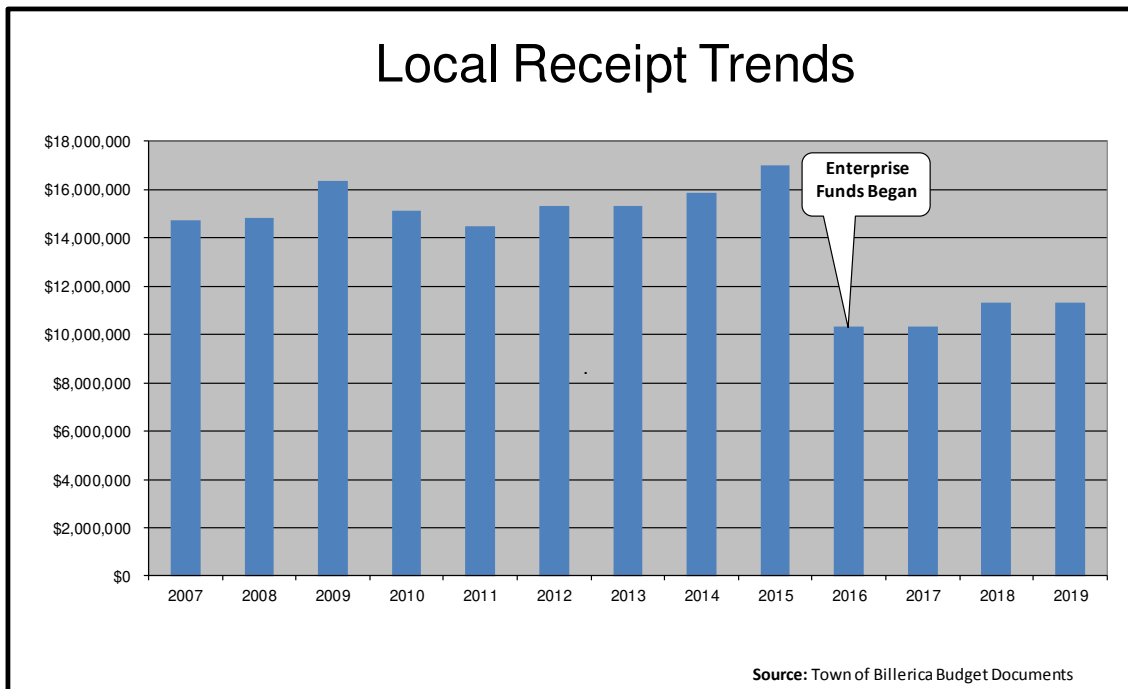
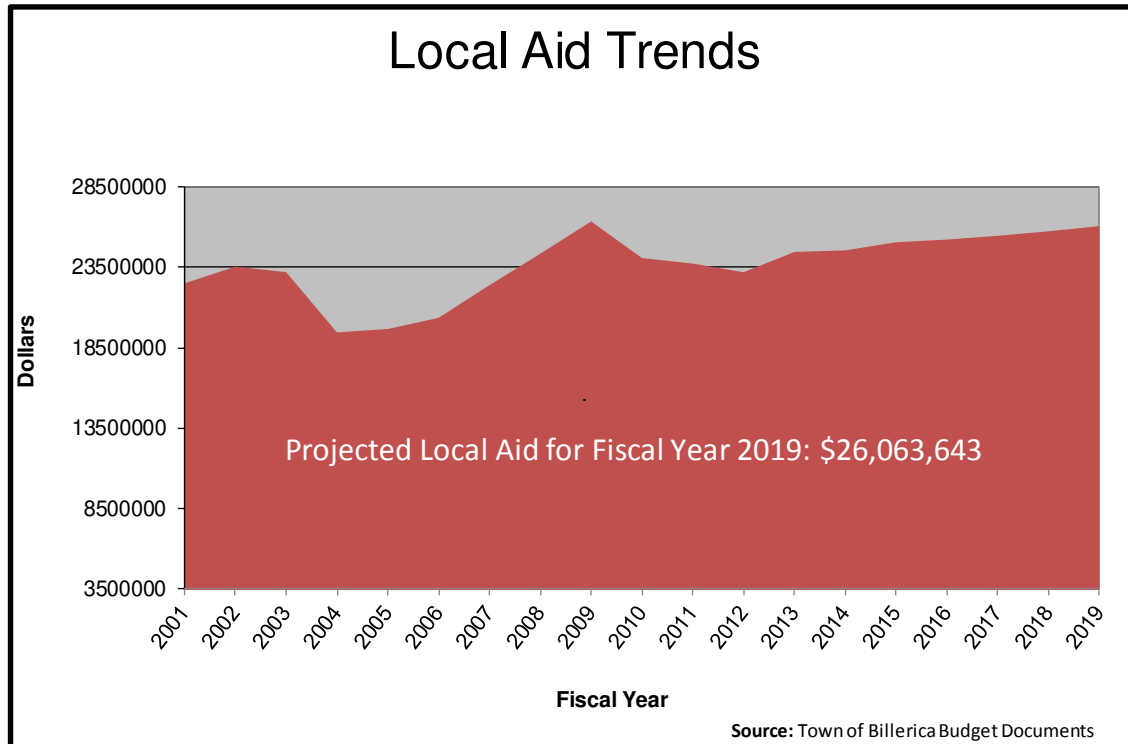
Levy Analysis



Revenue Sources and Trends

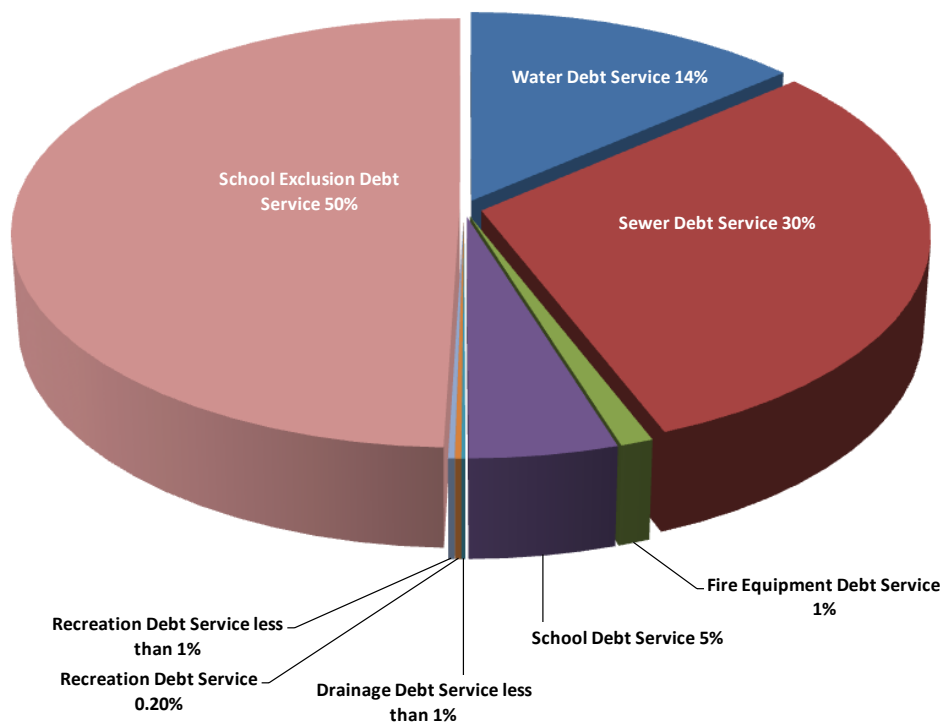


Revenue Sources and Trends



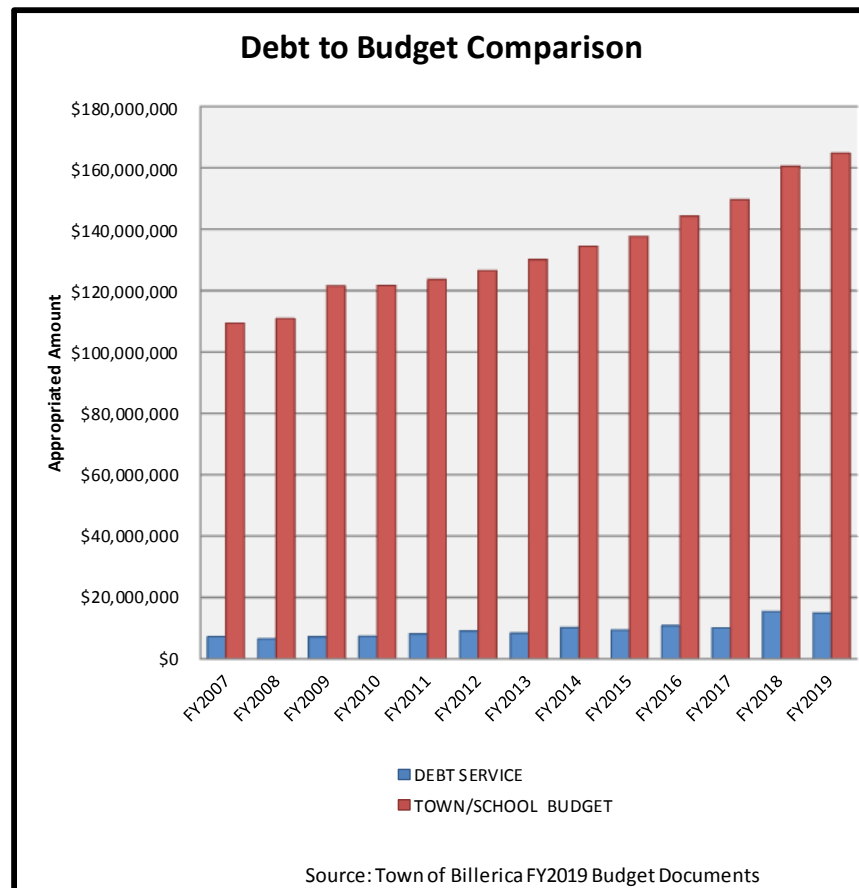
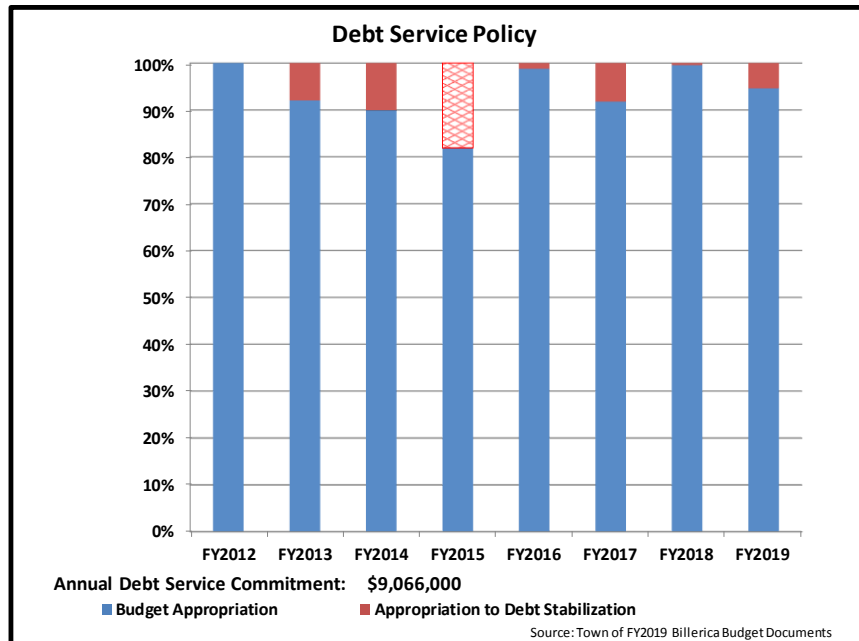
Debt Service

**Billerica FY2019 Budget Analysis
Debt Service Breakdown**

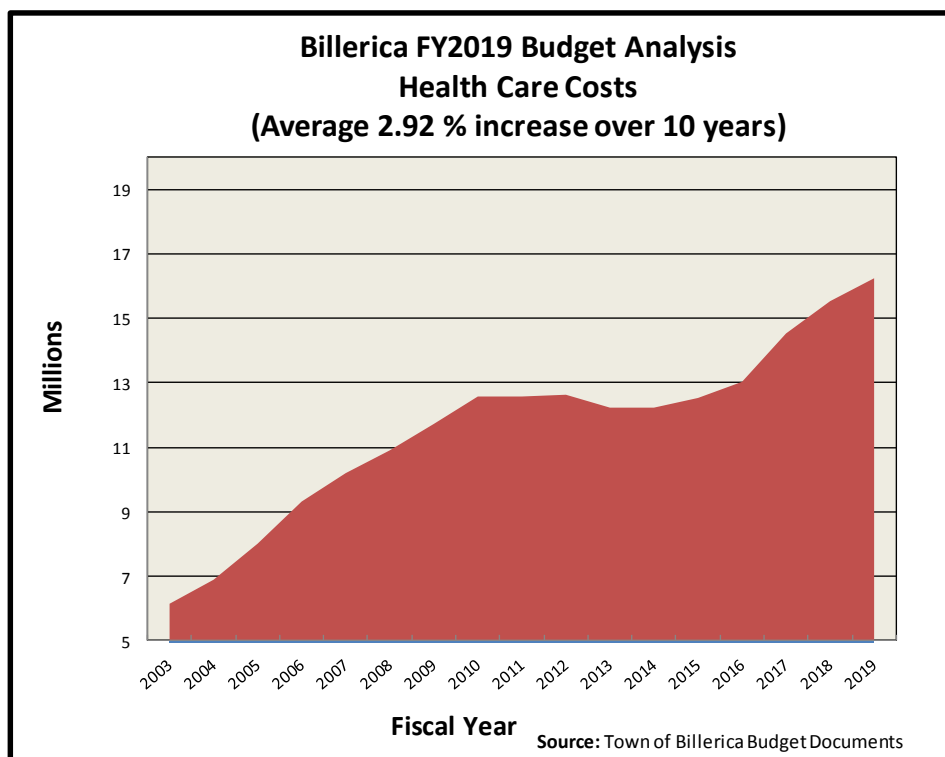
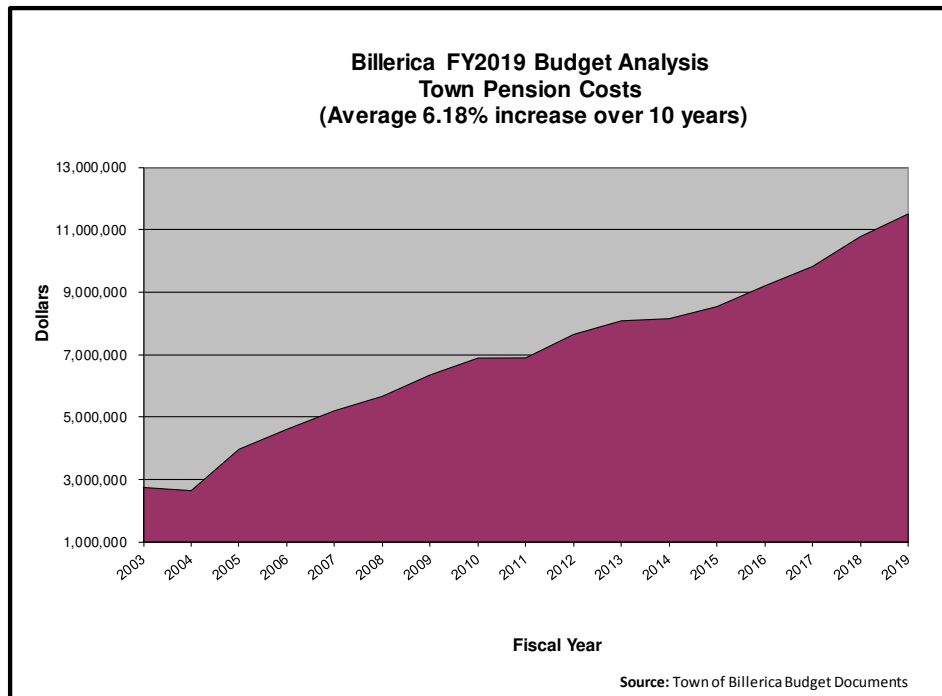


Source: Town of Billerica Budget Documents

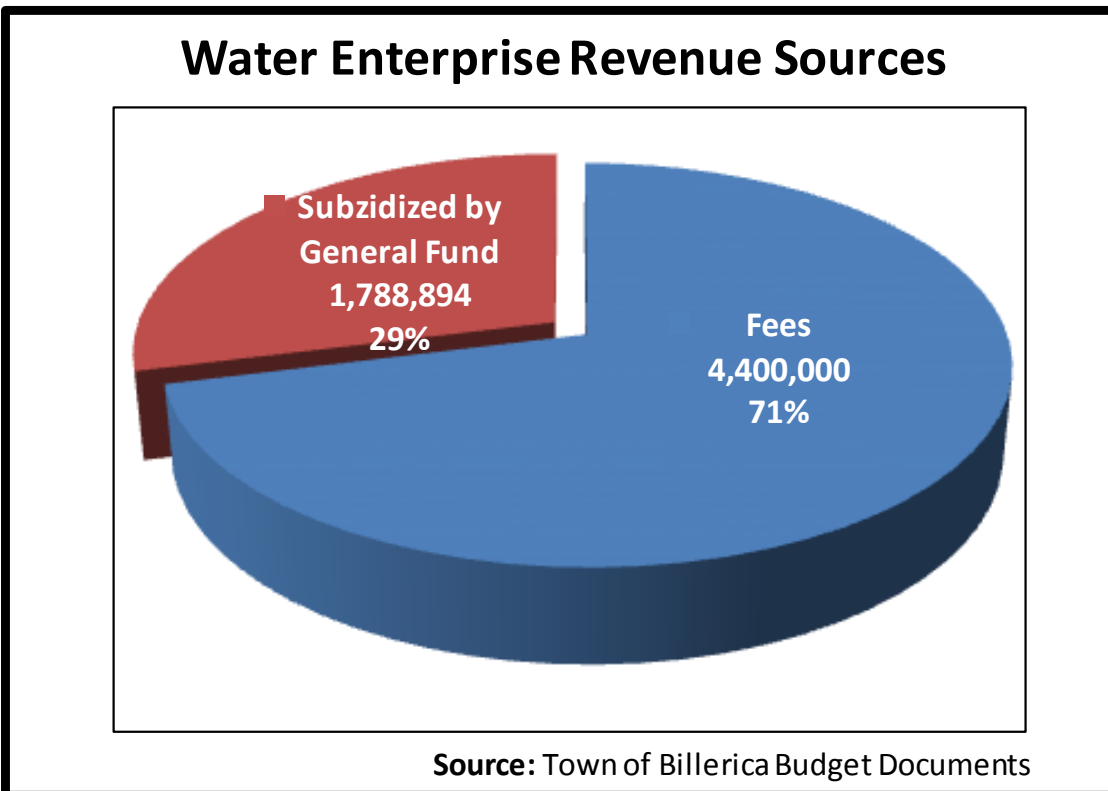
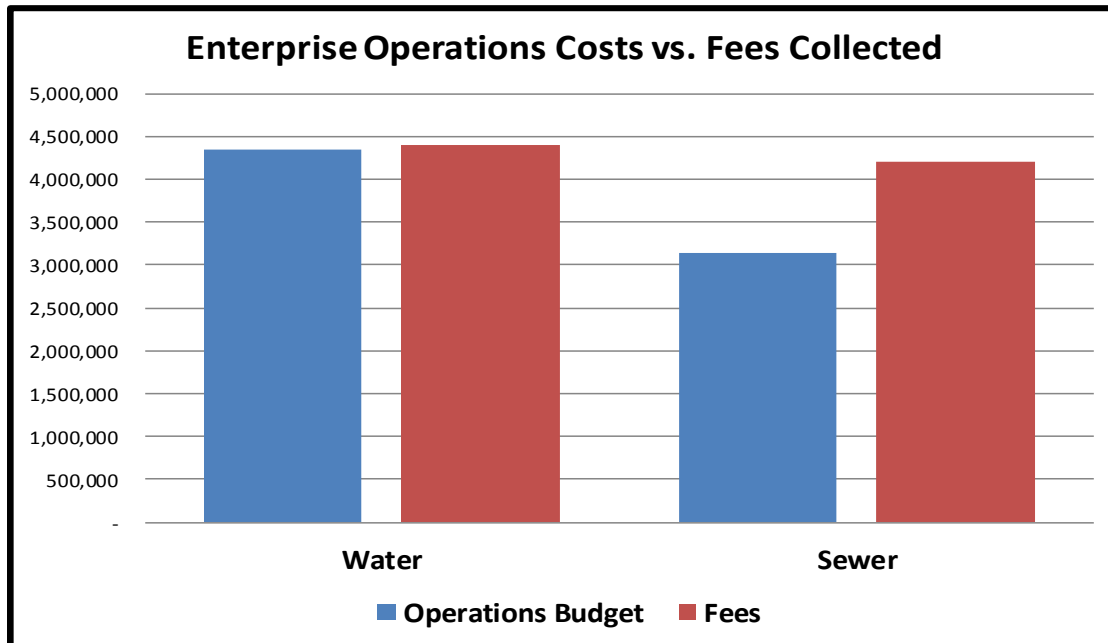
Debt Service



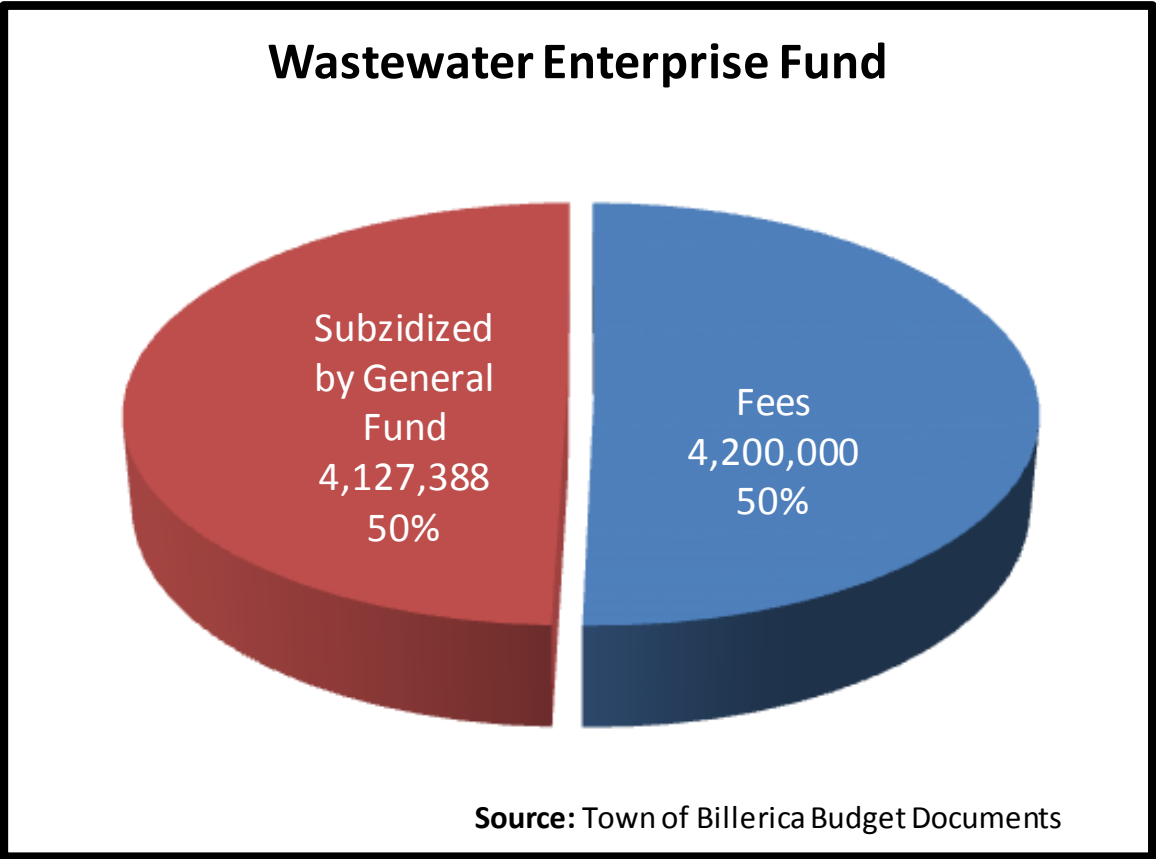
Pension / Health Care



Enterprise Accounts



Enterprise Accounts



**Town of Billerica
Water and Sewer Budget Analysis
Fiscal Year 2019**

	Sewer
Operations Budget	3,147,349
Debt Service	5,180,039
Total Costs	8,327,388
Fees	4,200,000
Subsidized by General Fund	4,127,388
Total Revenues	8,327,388

Five Year Forecast

TOWN OF BILLERICA FIVE YEAR FINANCIAL FORECAST

	<u>Proposed BUDGET FY19</u>	<u>PROJECTED BUDGET FY20</u>	<u>PROJECTED BUDGET FY21</u>	<u>PROJECTED BUDGET FY22</u>	<u>PROJECTED BUDGET FY23</u>	<u>PROJECTED BUDGET FY24</u>
USES OF FUNDING (AMOUNTS TO BE RAISED):						
APPROPRIATIONS:						
GENERAL FUND BUDGET (Includes all TM R&A)	138,798,658.92	142,615,622.04	146,537,551.64	150,567,334.31	154,707,936.01	158,962,404.25
WATER ENTERPRISE	6,188,893.61	6,312,671.48	6,438,924.91	6,567,703.41	6,699,057.48	6,833,038.63
WASTE WATER ENTERPRISE	8,327,388.00	8,493,935.76	9,563,814.48	9,755,090.76	9,950,192.58	10,149,196.43
CPA APPROPRIATION	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
TOTAL APPROPRIATIONS	154,014,940.53	158,122,229.28	163,240,291.03	167,590,128.49	172,057,186.06	176,644,639.31
OTHER LOCAL EXPENDITURES / DEFICITS:						
COUNTY RETIREMENT	11,509,447.00	12,763,976.72	14,155,250.19	15,698,172.46	17,409,273.25	19,306,884.04
FINAL JUDGMENTS	60,000.00	0.00	0.00	0.00	0.00	0.00
CHERRY SHEET OFFSETS	47,593.00	47,593.00	47,593.00	47,593.00	47,593.00	47,593.00
SNOW / ICE DEFICIT	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
PROJECTED SNOW / ICE REIMBURSEMENT						
OVERLAY RESERVE	2,809,476.36	2,809,476.36	2,809,476.36	2,809,476.36	2,809,476.36	2,809,476.36
TOTAL OTHER LOCAL EXPENDITURES	15,026,516.36	16,221,046.08	17,612,319.55	19,155,241.82	20,866,342.61	22,763,953.40
STATE AND COUNTY CHARGES	5,258,306.00	5,284,597.53	5,311,020.52	5,337,575.62	5,364,263.50	5,391,084.82
TOTAL USES OF FUNDING	174,299,762.89	179,627,872.89	186,163,631.09	192,082,945.92	198,287,792.18	204,799,677.52

SOURCES OF FUNDING:

PROPERTY TAXES 2 1/2 LEVY LIMIT	132,456,786.00	136,536,955.65	140,719,129.54	145,005,857.78	149,399,754.22	153,903,498.08
NEW GROWTH	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
AMEND FY2012 NEW GROWTH						
TOTAL PROPERTY TAXES	133,206,786.00	137,286,955.65	141,469,129.54	145,755,857.78	150,149,754.22	154,653,498.08
ADD DEBT EXCLUSION HS PRINCIPAL	1,800,000.00	2,000,000.00	1,630,000.00	1,710,000.00	1,795,000.00	1,885,000.00
ADD DEBT EXCLUSION HS INTEREST	3,339,219.00	3,249,219.00	3,149,219.00	3,067,719.00	2,982,219.00	2,892,469.00
ADD DEBT EXCLUSION PARKER PRINCIPAL	1,250,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00
ADD DEBT EXCLUSION PARKER INTEREST	215,562.50	165,562.50	152,762.50	136,762.50	123,962.50	107,962.50
ADD DEBT EXCLUSION HS PRINCIPAL		300,000.00	475,000.00	400,000.00	675,000.00	180,000.00
ADD DEBT EXCLUSION HS INTEREST		375,000.00	363,750.00	345,937.50	330,937.50	305,625.00
LESS EXCESS LEVY CAPACITY	-12,337,336.61					
TOTAL PROPERTY TAXES - ADJUSTED	127,474,230.89	143,696,737.15	147,559,861.04	151,736,276.78	156,376,873.22	160,344,554.58

TOWN OF BILLERICA FIVE YEAR FINANCIAL FORECAST

	<u>Proposed BUDGET FY19</u>	<u>PROJECTED BUDGET FY20</u>	<u>PROJECTED BUDGET FY21</u>	<u>PROJECTED BUDGET FY22</u>	<u>PROJECTED BUDGET FY23</u>	<u>PROJECTED BUDGET FY24</u>
SOURCES OF FUNDING (cont):						
STATE ESTIMATED REVENUES:						
CHAPTER 70 - SCHOOL AID	19,153,674.00	19,153,674.00	19,153,674.00	19,153,674.00	19,153,674.00	19,153,674.00
CHARTER TUITION ASSESSMENT REIMBURSEMENT	142,880.00	142,880.00	142,880.00	142,880.00	142,880.00	142,880.00
LOTTERY	6,038,076.00	6,038,076.00	6,038,076.00	6,038,076.00	6,038,076.00	6,038,076.00
VETERANS' BENEFITS	333,206.00	333,206.00	333,206.00	333,206.00	333,206.00	333,206.00
EXEMPTIONS - VETS, BLIND & SURVIVING SPOUSE	247,065.00	247,065.00	247,065.00	247,065.00	247,065.00	247,065.00
ELDERLY EXEMPTIONS	0.00	0.00	0.00	0.00	0.00	0.00
STATE OWNED LAND	101,149.00	101,149.00	101,149.00	101,149.00	101,149.00	101,149.00
PUBLIC LIBRARIES - OFFSET	47,593.00	47,593.00	47,593.00	47,593.00	47,593.00	47,593.00
TOTAL STATE ESTIMATED REVENUES	26,063,643.00	26,063,643.00	26,063,643.00	26,063,643.00	26,063,643.00	26,063,643.00
LOCAL ESTIMATED REVENUES:						
MOTOR VEHICLE EXCISE	5,900,000.00	5,959,000.00	6,018,590.00	6,078,775.90	6,139,563.66	6,200,959.30
OTHER EXCISES (HOTEL/MOTEL)	1,425,000.00	1,439,250.00	1,453,642.50	1,468,178.93	1,482,860.71	1,497,689.32
PENALTIES & INTEREST	350,000.00	353,500.00	357,035.00	360,605.35	364,211.40	367,853.52
P.I.L.O.T.	38,000.00	38,380.00	38,763.80	39,151.44	39,542.95	39,938.38
FEES	2,050,000.00	2,070,500.00	2,091,205.00	2,112,117.05	2,133,238.22	2,154,570.60
DEPARTMENTAL REVENUE-LIBRARY	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44	9,459.09
DEPARTMENTAL REVENUE-CEMETERY	110,000.00	111,100.00	112,211.00	113,333.11	114,466.44	115,611.11
OTHER DEPARTMENTAL REVENUE	250,000.00	252,500.00	255,025.00	257,575.25	260,151.00	262,752.51
LICENSES & PERMITS	675,000.00	681,750.00	688,567.50	695,453.18	702,407.71	709,431.78
FINES & FORFEITS	125,000.00	126,250.00	127,512.50	128,787.63	130,075.50	131,376.26
INTEREST EARNINGS	200,000.00	202,000.00	204,020.00	206,060.20	208,120.80	210,202.01
MISC. STATE AND OTHER REVENUE	200,000.00	202,000.00	204,020.00	206,060.20	208,120.80	210,202.01
NON RECURRING REVENUE						
TOTAL LOCAL ESTIMATED REVENUES	11,332,000.00	11,445,320.00	11,559,773.20	11,675,370.93	11,792,124.64	11,910,045.89
ENTERPRISE REVENUE						
CHARGES FOR SERVICES - WATER	4,400,000.00	4,532,000.00	4,667,960.00	4,807,998.80	4,952,238.76	5,100,805.93
CHARGES FOR SERVICES - SEWER	4,200,000.00	4,284,000.00	5,269,680.00	5,375,073.60	5,482,575.07	5,592,226.57
TOTAL ENTERPRISE REVENUE	8,600,000.00	8,816,000.00	9,937,640.00	10,183,072.40	10,434,813.84	10,693,032.50
OTHER AVAILABLE FUNDS:						
CPA REVENUE	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
FREE CASH		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
WATER ENTERPRISE RETAINED EARNINGS		800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
WASTEWATER ENTERPRISE RETAINED EARNINGS		1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
RINK REVOLVING FUND	79,890.00	79,890.00	79,890.00	79,890.00	79,890.00	79,890.00
MISC. REVENUE FUNDS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL OTHER AVAILABLE FUNDS	829,890.00	5,829,890.00	5,829,890.00	5,829,890.00	5,829,890.00	5,829,890.00
TOTAL SOURCES OF FUNDING	174,299,763.89	195,851,590.15	200,950,807.24	205,488,253.11	210,497,344.70	214,841,165.97
PROJECTED SURPLUS (DEFICIT)	1.00	16,223,717.26	14,787,176.15	13,405,307.19	12,209,552.52	10,041,488.45

Budget Changes

FY2019 Budget Changes Summary

Major or Notable Budget Changes

Department	Reason	Change	
122 - Board of Selectmen	Salary Redirected at Selectman Conway's Request (\$1,800 to Robotics)	\$ -	0.00%
123 - Town Manager	Furniture	10,000	0.01%
129 - Cable Advisory Committee	Legal and Ascertainment Costs New Contracts	5,000	0.00%
162 - Elections Department	Early Voting	46,050	0.03%
910 - Town Wide Systems	Fuel Costs	305,000	0.21%
210 - Police Department	Fuel Costs Decrease	(98,740)	-0.07%
220 - Fire Department	Fuel Costs Decrease	(119,400)	-0.08%
543 - Veterans Services	Decrease	(130,000)	-0.09%
241 - Building Department	Electronic Documents Project	10,000	0.01%
630 - Recreation	Reorganization Playground Maintenance FTE/elimination of PTE	34,181	0.02%
421- Public Works Admin	Removed Meter Readers	(112,000)	-0.08%
421- Public Works Admin	Additional Seasonal Help for Parks Dept	34,000	0.02%
421- Public Works Admin	Removed Water Department Functions	(21,700)	-0.01%
422- Highway Dept	Fuel Costs Decrease	(139,226)	-0.10%
433 - Solid Waste	Solid Waste Contract Increase	87,149	0.06%
910 - Town Wide Systems	Retirements	(30,000)	-0.02%
491 - Parks and Trees	Reorganization	840,465	0.58%
491 - Cemetery	Reorganization	396,701	0.27%
491 - Cemetery Parks and Trees	Reorganization	(875,118)	-0.60%
Total Town Major Changes		\$ 242,362	0.17%

Minor/Contractual Changes

Department	Change	
Town Minor/Contractual Changes	\$ 592,671	0.41%
Total Town Changes	\$ 835,034	0.57%

Education Changes

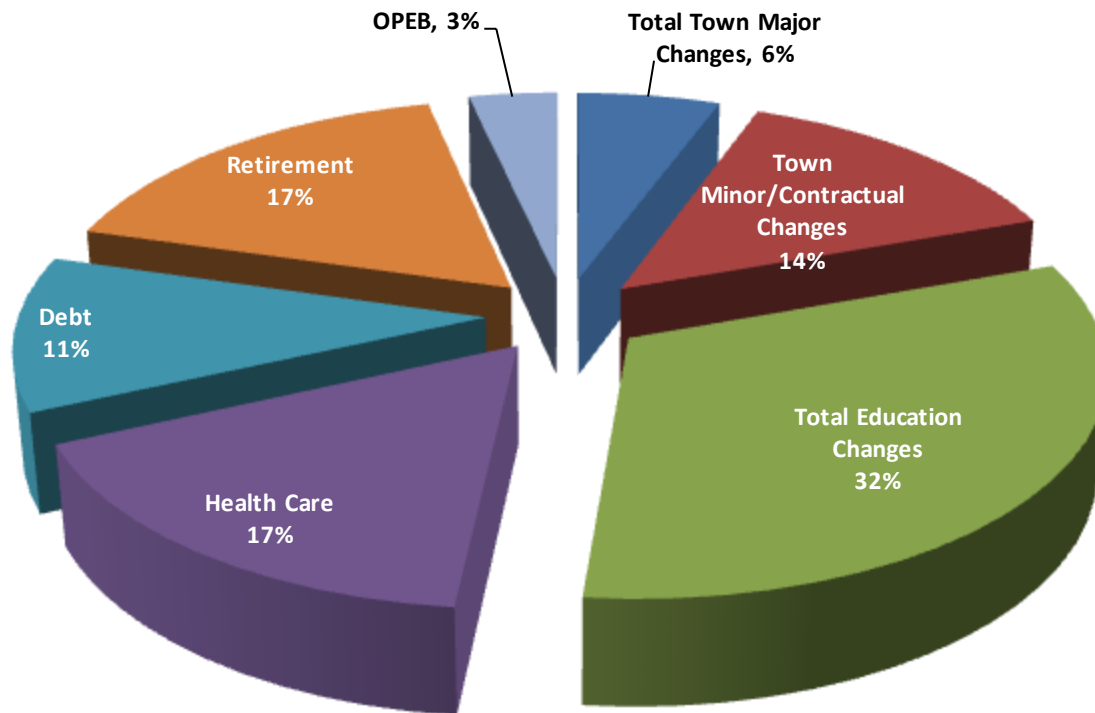
Education	\$ 1,030,261	0.71%
Shawsheen	338,120	0.23%
Total Education Changes	\$ 1,368,381	0.94%

Town/School Shared Cost Changes

	Change	
Health Care	\$ 710,387	0.49%
Debt	477,790	0.33%
Medicare	-	0.00%
Retirement	726,734	0.50%
OPEB	150,000	0.10%
Total Town/School Shared Cost Changes	\$ 2,064,911	1.41%
Total Budget Changes	\$ 4,268,326	2.92%

Budget Changes

Where the Change Went



Total Change - \$4,368,929

Source: Town of Billerica Budget Documents

Section 3:

General Administration

Accounting

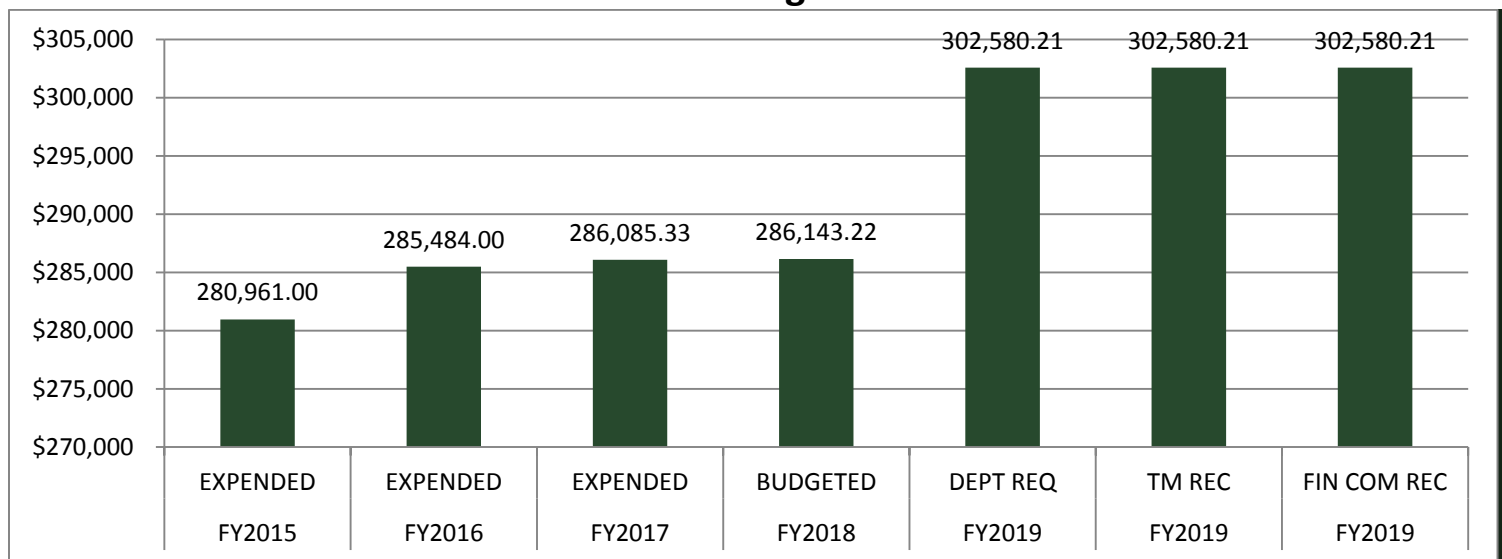
Department Explanation

The Town's Accounting Department ensures that all financial transactions and activities are carried out in accordance with Federal, State, and Local laws. The Accounting Department helps maintain the Town's credit rating and provides the Town Manager's office with financial management assistance. Accounting also facilitates the annual audit of the Town's finances.

Budget Narrative

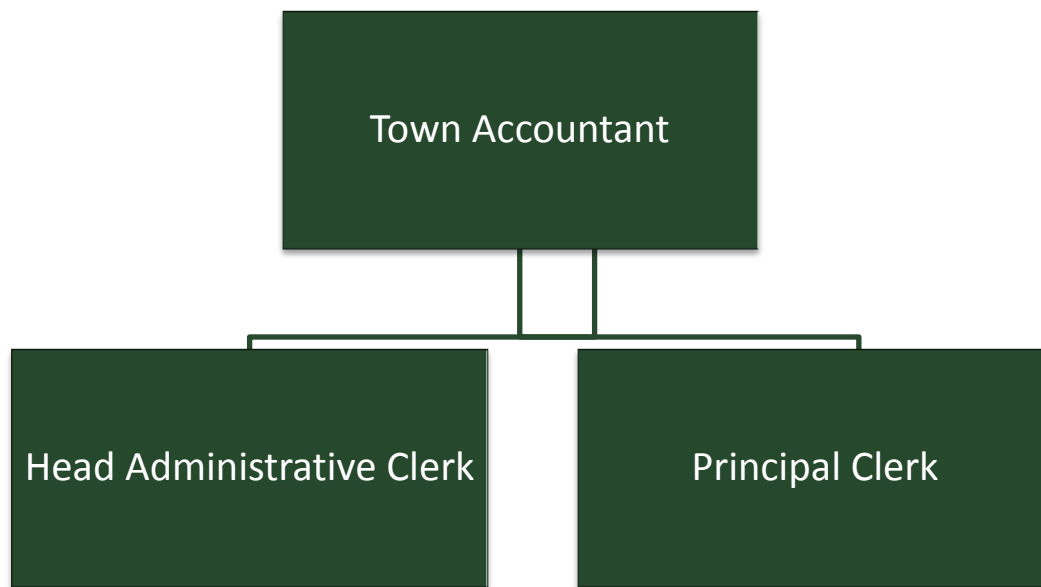
The Accounting Department budget will remain constant over the last fiscal year. The only changes will be contractual salary increases and a \$2,000 dollar increase for annual audit cost. The differences due to these changes are \$16,436 which represents a 5.74% increase over last fiscal year.

Total Budget



Accounting

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Town Accountant	1.0	1.0	1.0
Head Administrative Clerk	1.0	1.0	1.0
Principal Clerk	1.0	1.0	1.0

ACCOUNTING*Personnel Services*

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 213,411	\$ 213,411	\$ 217,679	\$ 217,679	\$ 217,679	\$ 217,679	\$ 217,679	\$ 231,316	\$ 231,316	\$ 231,316
Part Time/Seasonal										
Overtime										
Contractual Obligations	\$ 7,681	\$ 7,622	\$ 8,464	\$ 7,805	\$ 8,464	\$ 8,405	\$ 8,464	\$ 9,264	\$ 9,264	\$ 9,264
Total	\$ 221,092	\$ 221,033	\$ 226,143	\$ 225,484	\$ 226,143	\$ 226,143	\$ 226,143	\$ 240,580	\$ 240,580	\$ 240,580

Expenses

Supplies and Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,454	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Contract Services/Leases	\$ 500	\$ 428	\$ 500	\$ 500	\$ 500	\$ 489	\$ 500	\$ 500	\$ 500	\$ 500
Town Audit	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 60,000	\$ 60,000	\$ 60,000
Capital Outlay										
Total Expenses	\$ 60,000	\$ 59,928	\$ 60,000	\$ 60,000	\$ 60,000	\$ 59,942	\$ 60,000	\$ 62,000	\$ 62,000	\$ 62,000

TOTAL BUDGET

%Change

\$ 281,092	\$ 280,961	\$ 286,143	\$ 285,484	\$ 286,143	\$ 286,085	\$ 286,143	\$ 302,580	\$ 302,580	\$ 302,580
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	FY2018	Dept Req FY2019	TM Rec FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Town Accountant	1	1	1	1
Head Administrative Clerk	1	1	1	1
Principal Clerk	1	1	1	1
Total Staffing	3	3	3	3

Difference \$ 16,436.99
% 5.74%

Accounting

ACCOUNTING DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Picardi, Virginia	Head Administrative Clerk	7	4/1/2001	\$ 62,192.36	\$ 1,000.00	\$ 2,327.00	\$ 65,519.36
Folta, Jill	Principal Clerk	7	12/18/2000	\$ 50,741.24	\$ 1,000.00	\$ 2,327.00	\$ 54,068.24
Watson, Paul	Town Accountant	9	9/11/2000	\$ 118,382.60	\$ -	\$ 2,610.00	\$ 120,992.60
DEPARTMENT TOTAL				\$ 231,316.21	\$ 2,000	\$ 7,264	\$ 240,580.21

Total Full time	\$ 231,316.21
Total Contract	\$ 9,264.00
Total	\$ 240,580.21

ACCOUNTING DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Picardi, Virginia	Head Administrative Clerk	7	4/1/2001	\$ 62,192.36	\$ 1,000.00	\$ 2,327.00	\$ 65,519.36
Folta, Jill	Principal Clerk	7	12/18/2000	\$ 50,741.24	\$ 1,000.00	\$ 2,327.00	\$ 54,068.24
Watson, Paul	Town Accountant	9	9/11/2000	\$ 118,382.60	\$ -	\$ 2,610.00	\$ 120,992.60
DEPARTMENT TOTAL				\$ 231,316.21	\$ 2,000.00	\$ 7,264.00	\$ 240,580.21

Total Full time	\$ 231,316.21
Total Contract	\$ 9,264.00
Total	\$ 240,580.21

ACCOUNTING DEPARTMENT SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Picardi, Virginia	Head Administrative Clerk	10	4/1/2001	\$ 58,605.46	\$ 600.00	\$ 2,327.00	\$ 61,532.46
Folta, Jill	Principal Clerk	10	12/18/2000	\$ 47,814.68	\$ 600.00	\$ 2,327.00	\$ 50,741.68
Watson, Paul	Town Accountant	9	9/11/2000	\$ 111,259.08	\$ -	\$ 2,610.00	\$ 113,869.08
DEPARTMENT TOTAL				\$ 217,679.22	\$ 1,200.00	\$ 7,264.00	\$ 226,143.22

Total Full time	\$ 217,679.22
Total Contract	\$ 8,464.00
Total	\$ 226,143.22

DESCRIPTION/DETAIL

ACCOUNTING

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,454	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

	Department	Town Mgr.	Fin Com
<i>Supplies and Expenses</i>			
Provides for general office supplies including storage of records.	\$ 1,500	\$ 1,500	\$ 1,500
General Office Supply Allocation			
<i>Total Supplies & Expenses</i>	\$ 1,500	\$ 1,500	\$ 1,500

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 500	\$ 428	\$ 500	\$ 500	\$ 500	\$ 489	\$ 500	\$ 500	\$ 500	\$ 500

	Department	Town Mgr.	Fin Com
<i>Contract Services/Leases</i>			
Provides for professional development of staff, dues in professional associations, staff training (including MUNIS), and MMAAA annual school and conferences.	\$ 500	\$ 500	\$ 500
<i>Total Contract Services/Leases</i>	\$ 500	\$ 500	\$ 500

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 56,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 60,000	\$ 60,000	\$ 60,000

	Department	Town Mgr.	Fin Com
<i>Town Audit</i>			
Provides for annual audit.	\$ 60,000	\$ 60,000	\$ 60,000
<i>Total Town Audit</i>	\$ 60,000	\$ 60,000	\$ 60,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
							\$ -	\$ -	\$ -

	Department	Town Mgr.	Fin Com
<i>Capital Outlay</i>			
<i>Total Capital Outlay</i>	\$ -	\$ -	\$ -

Assessors

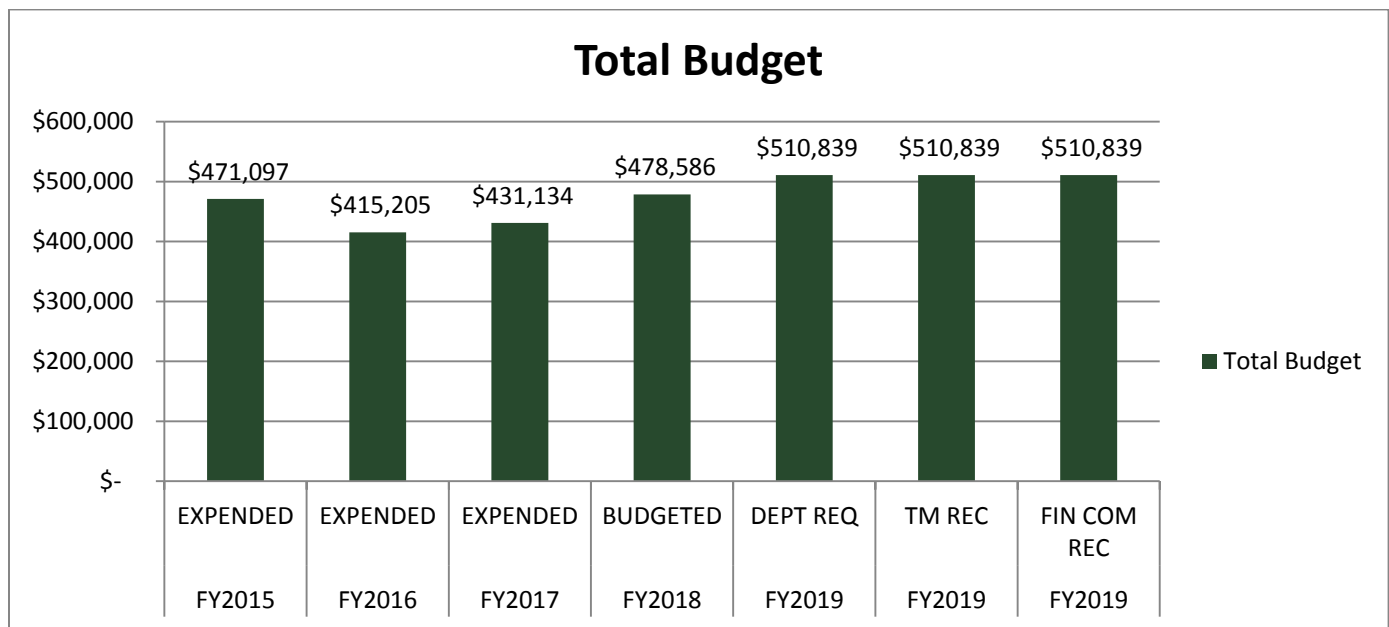
Department Explanation

The Town of Billerica's Assessing Department shall objectively and fairly oversee the valuation of the property in the Town Of Billerica for taxation purposes.

In addition, the Assessing Department is will administer tax abatements to the public in a professional and timely manner.

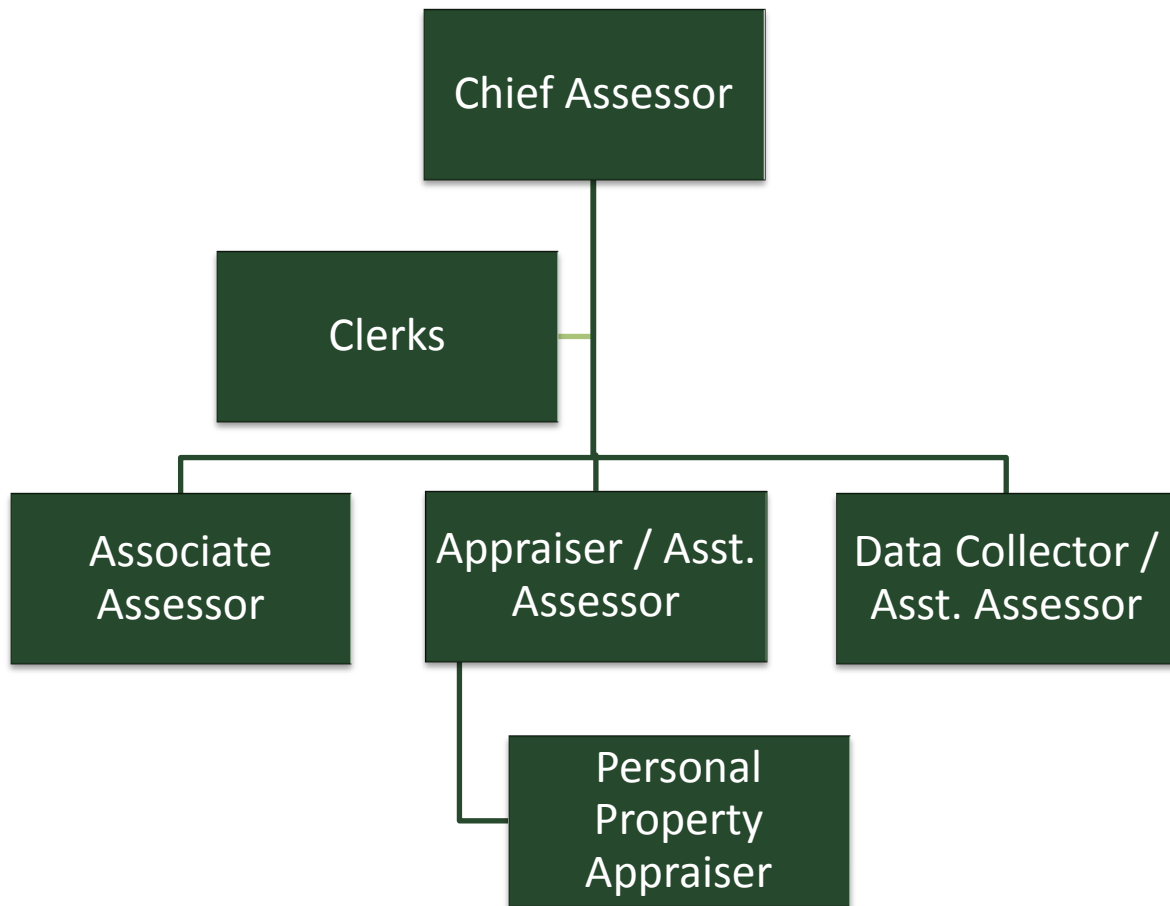
Budget Narrative

The Assessing Department will see an increase in their budget this year due to contractual obligations and step raises. The increase was partially mitigated due to a lower step employee replacing a higher step employee after a departure. Supplies and expenses stayed the same compared to the last fiscal year. The budget increased 6.74% for the Assessing Department.



Assessors

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Chief Assessor	1	1	1
Associate Assessor	2	2	2
Appraiser / Asst. Assessor	1	1	1
Data Collector / Asst. Assessor	1	1	1
Principal Clerk	2	2	2
Senior Clerk	1	1	1
Personal Property Appraiser	1	1	1

Assessors

Programs and Services

The Board of Assessors Office is responsible for the valuation of all real and personal property along with the administration of motor vehicle excise tax and public information used by appraisers, realtors, attorneys, and the general public.

Statistics

Residential	FY15	FY16	FY17	FY18	FY19
Levy Percentage	56.5245%	55.5960%	54.6281%	54.7088%	
Valuation	4,197,191,891	4,315,444,301	4,449,517,736	4,727,807,694	
Tax Rate	\$14.04	\$14.14	\$14.09	\$14.19	

Commercial	FY15	FY16	FY17	FY18	FY19
Levy Percentage	9.3891%	9.6479%	10.3899%	10.2898%	
Valuation	299,621,723	318,810,014	356,639,136	375,058,155	
Tax Rate	\$32.67	\$33.22	\$33.44	\$33.65	

Industrial	FY15	FY16	FY17	FY18	FY19
Levy Percentage	25.8189%	26.1807%	26.5620%	27.4403%	
Valuation	823,931,899	865,117,927	911,747,709	1,000,180,902	
Tax Rate	\$32.67	\$33.22	\$33.44	\$33.65	

Personal Property	FY15	FY16	FY17	FY18	FY19
Levy Percentage	8.2675%	8.5754%	8.4200%	7.5611%	
Valuation	263,832,900	283,367,000	289,018,500	275,596,100	
Tax Rate	\$32.67	\$33.22	\$33.44	\$33.65	

ASSESSOR*Personnel Services*

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 375,628	\$ 340,533	\$ 373,670	\$ 373,670	\$ 391,085	\$ 384,535	\$ 425,133	\$ 452,386	\$ 452,386	\$ 452,386
Part Time/Seasonal	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Overtime										
Contractual Obligations	\$ 10,186	\$ 3,627	\$ 8,843	\$ 5,379	\$ 10,624	\$ 10,624	\$ 11,453	\$ 16,453	\$ 16,453	\$ 16,453
Total	\$ 387,314	\$ 345,660	\$ 385,513	\$ 382,049	\$ 404,709	\$ 398,159	\$ 439,586	\$ 471,839	\$ 471,839	\$ 471,839

Expenses

Supplies and Expenses	\$ 3,250	\$ 2,357	\$ 3,250	\$ 2,717	\$ 3,250	\$ 2,949	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
Contract Services/Leases	\$ 35,750	\$ 123,080	\$ 35,750	\$ 30,439	\$ 35,750	\$ 30,026	\$ 35,750	\$ 35,750	\$ 35,750	\$ 35,750
Utilities	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 39,000	\$ 125,437	\$ 39,000	\$ 33,156	\$ 39,000	\$ 32,975	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000

TOTAL BUDGET	\$ 426,314	\$ 471,097	\$ 424,513	\$ 415,205	\$ 443,709	\$ 431,134	\$ 478,586	\$ 510,839	\$ 510,839	\$ 510,839
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	FY2018	Dep. Req FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Principal Clerk	2	2	2	2
Senior Clerk	1	1	1	1
Associate Assessor	2	2	2	2
Appraiser/Asst. Assessor	1	1	1	1
Chief Assessor	1	1	1	1
Personal Property Appraiser	1	1	1	1
Data Collector/Asst. Assessr	1	1	1	1
Total Staffing	9	9	9	9

Budget Change
6.74%

Assessors

ASSESSORS DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	BPAA CONTR.OBLIG.	LONGEVITY	TOTAL SALARY BENEFIT
Richard Scanlon	Principal Assessor	9	8/9/1993	118,382.60	-	-	3,393.00	\$ 121,775.60
Vacant	Principal Clerk	1	7/1/2018	41,459.80	1,000.00	-	-	\$ 42,459.80
Maureen Ray	Senior Clerk	1/2	8/28/2017	39,640.94	1,000.00	-	1,900.00	\$ 41,540.94
Liesl Cantanzaro	Principal Clerk	2/3	10/28/2013	42,830.82	1,000.00	-	1,200.00	\$ 43,830.82
Ken DerBoghosian	Appraiser/Asst. Assessor	5	9/19/2005	78,153.83	500.00	250.00	2,100.00	\$ 81,003.83
Chad Theriault	Personal Property Appr.	6/7	10/17/2011	75,465.47	500.00	250.00	783.00	\$ 76,998.47
Cyndi Sorensen	Data Collector/Asst. Assr.	7/8	10/2/2006	56,452.27	500.00	250.00	1,827.00	\$ 57,202.27
Matos, Kathy	Associate Assessor			1,500.00	-	-	-	\$ 1,500.00
Speidel John B	Associate Assessor			1,500.00	-	-	-	\$ 1,500.00
DEPARTMENT TOTAL:				\$ 455,385.73	\$ 4,500.00	\$ 750.00	\$ 11,203.00	\$ 467,811.73

Total Full Time	\$ 452,385.73
Total Part Time	\$ 3,000.00
Total Contract	\$ 16,453.00
Total	\$ 471,838.73

ASSESSORS DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	BPAA CONTR.OBLIG.	LONGEVITY	TOTAL SALARY BENEFIT
Richard Scanlon	Principal Assessor	9	8/9/1993	\$ 118,382.60			\$ 3,393.00	\$ 121,775.60
Vacant	Principal Clerk	1	7/1/2018	\$ 41,459.80	\$ 1,000.00			\$ 42,459.80
Maureen Ray	Senior Clerk	1/2	8/28/2017	\$ 39,640.94	\$ 1,000.00		\$ 1,900.00	\$ 40,640.94
Liesl Cantanzaro	Principal Clerk	2/3	10/28/2013	\$ 42,830.82	\$ 1,000.00		\$ 1,200.00	\$ 43,830.82
Ken DerBoghosian	Appraiser/Asst. Assessor	5	9/19/2005	\$ 78,153.83	\$ 500.00	\$ 250.00	\$ 2,100.00	\$ 81,003.83
Chad Theriault	Personal Property Appr.	6/7	10/17/2011	\$ 75,465.47	\$ 500.00	\$ 250.00	\$ 783.00	\$ 76,998.47
Cyndi Sorensen	Data Collector/Asst. Assr.	7/8	10/2/2006	\$ 56,452.27	\$ 500.00	\$ 250.00	\$ 1,827.00	\$ 57,202.27
Matos, Kathy	Associate Assessor	min	12/7/2010	\$ 1,500.00				\$ 1,500.00
Speidel John B	Associate Assessor	min	7/1/2014	\$ 1,500.00				\$ 1,500.00
DEPARTMENT TOTAL				\$ 455,385.73	\$ 4,500.00	\$ 750.00	\$ 11,203.00	\$ 466,911.73

Total Full Time	\$ 452,385.73
Total Part Time	\$ 3,000.00
Total Contract	\$ 16,453.00
Total	\$ 471,838.73

ASSESSORS DEPARTMENT SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	BPAA CONTR.OBLIG.	LONGEVITY	TOTAL SALARY BENEFIT
Scanlon, Richard	Principal Assessor	9	8/9/1993	\$ 111,259.08			\$ 3,393.00	\$ 114,652.08
Collins, Laurie	Principal Clerk	4	12/14/2015	\$ 38,599.50	\$ 600.00			\$ 39,199.50
Vacant Clerk	Senior Clerk			\$ 36,130.99				\$ 36,130.99
Catanzaro, Liesl	Principal Clerk	4	10/28/2013	\$ 38,605.30	\$ 600.00			\$ 39,205.30
DerBoghosian, Ken	Appraiser/Asst. Assessor	7	9/19/2005	\$ 76,621.25	\$ 500.00	\$ 250.00	\$ 1,800.00	\$ 79,171.25
Theriault, Chad	Personal Property Appr.	6	10/17/2011	\$ 73,466.89	\$ 600.00	\$ 250.00	\$ 783.00	\$ 75,099.89
Sorensen, Cyndi	Data Collector/Asst. Assr.	6	10/2/2006	\$ 50,449.85	\$ 600.00	\$ 250.00	\$ 1,827.00	\$ 51,299.85
Matos, Kathy	Associate Assessor	min	12/7/2010	\$ 1,500.00				\$ 1,500.00
Speidel John B	Associate Assessor	min	7/1/2014	\$ 1,500.00				\$ 1,500.00
DEPARTMENT TOTAL				\$ 428,132.86	\$ 2,900.00	\$ 750.00	\$ 7,803.00	\$ 437,758.86

Total Full Time	\$ 425,132.86
Total Part Time	\$ 3,000.00
Total Contract	\$ 11,453.00
Total	\$ 439,585.86

DESCRIPTION/DETAIL

ASSESSORS

FY2013	FY2013	FY2014	FY2014	FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 3,250	\$ 2,039	\$ 3,250	\$ 3,163	\$ 3,250	\$ 2,357	\$ 3,250	\$ 2,717	\$ 3,250	\$ 2,949	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250

Supplies and Expenses

5410 Publications & Books

NE RE Journal Subscription

Cole's Information Services - PP

Appraisal Institute Valuation Insight & Perspectives

Appraisal Journal

NADA Blue Books

general office supply allocation

Department Town Mgr. Fin Com.

\$ 150	\$ 150	\$ 150
\$ 400	\$ 400	\$ 400
\$ 75	\$ 75	\$ 75
\$ 75	\$ 75	\$ 75
\$ 75	\$ 75	\$ 75
\$ 600	\$ 600	\$ 600

5512 Recording of Deeds

Copies of Deeds & Plans from North Middlesex Registry of Deeds

\$ 275	\$ 275	\$ 275
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5226 Car Allowance

Mileage allowance for Assessors to use their own vehicles for field work on the Town's behalf

\$ 1,600	\$ 1,600	\$ 1,600
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Total Supplies & Expenses

\$ 3,250	\$ 3,250	\$ 3,250
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FY2013	FY2013	FY2014	FY2014	FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 77,750	\$ 67,597	\$ 77,750	\$ 35,750	\$ 35,750	\$ 123,080	\$ 35,750	\$ 30,439	\$ 35,750	\$ 30,026	\$ 35,750	\$ 35,750	\$ 35,750	\$ 35,750

Department Town Mgr. Fin Com.

Contract Services/Leases

5200 Mapping

Annual Update of Assessors Maps & Abutters List Software

Blue-Line Printing of Assessors Maps

\$ 500	\$ 500	\$ 500
\$ 500	\$ 500	\$ 500

5212 Forms

State Forms for abatements, exemptions, Forms of List for Personal Property, Patriot PRC's & I & E Forms

\$ 400	\$ 400	\$ 400
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5216 Bdg of Deeds/Comt Books

Binding of Tax Commitment Books

\$ 700	\$ 700	\$ 700
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5220 Professional

Appraisals & Consulting in Defense of Values at the Appellate Tax Board
Patriot Software Licensing Fee & Assessors Website Support & Maintenance
Loopnet Appraisal Comps Search Service

\$ 14,200	\$ 15,000	\$ 15,000
\$ 15,500	\$ 14,700	\$ 14,700
\$ 850	\$ 850	\$ 850

5224 Fees & Memberships

Middlesex County Assessors Assoc.

Mass Assoc of Assessing Officers

Northeast Reg Assoc of Assessing Officers

Intl Assoc of Assessing Officers

Mass Chapter of IAAO

Misc Conferences/Seminars/Meetings/Workshops - MAAO/IAAO

\$ 100	\$ 100	\$ 100
\$ 400	\$ 400	\$ 400
\$ 50	\$ 50	\$ 50
\$ 500	\$ 500	\$ 500
\$ 50	\$ 50	\$ 50
\$ 2,000	\$ 2,000	\$ 2,000

Total Contract Services

\$ 35,750	\$ 35,750	\$ 35,750
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Board of Appeals

Department Explanation

It shall be the duty of the Board of Appeals to grant certain special permits and variances to the Zoning Bylaws under M.G.L, Chapter 40A and the Town's Zoning Bylaws. The Board also hears appeals of decisions issued by the Building Inspector.

Budget Narrative

The Board of Appeals budget remained stable in FY19. The only increase was due to contractual obligations.

Programs and Services

The Office of the Zoning Board of Appeals works with applicants to advise them on the process and about the Zoning Bylaws. Once an application is brought to the office the Head Clerk will file with the correct departments, agencies, and boards. The application will then go in front of the Zoning Board of Appeals



BOARD OF APPEALS

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 51,412	\$ 51,412	\$ 52,441	\$ 52,441	\$ 52,441	\$ 52,441	\$ 52,441	\$ 55,651	\$ 55,651	\$ 55,651
Part Time/Seasonal	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -
Overtime	\$ 3,529	\$ 1,891	\$ 3,529	\$ 3,529	\$ 3,529	\$ 2,411	\$ 3,529	\$ 3,529	\$ 3,529	\$ 3,529
Contractual Obligations	\$ 4,734	\$ 4,734	\$ 4,734	\$ 4,502	\$ 4,734	\$ 41,354	\$ 4,734	\$ 5,134	\$ 5,134	\$ 5,134
Total	\$ 59,675	\$ 58,037	\$ 60,704	\$ 60,472	\$ 60,704	\$ 60,704	\$ 60,704	\$ 64,314	\$ 64,314	\$ 64,314

Expenses

Supplies and Expenses	\$ 752	\$ 578	\$ 752	\$ 406	\$ 752	\$ 699	\$ 752	\$ 752	\$ 752	\$ 752
Contract Services/Leases	\$ 80	\$ -	\$ 80	\$ -	\$ 80	\$ -	\$ 80	\$ 80	\$ 80	\$ 80
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 832	\$ 578	\$ 832	\$ 406	\$ 832	\$ 699	\$ 832	\$ 832	\$ 832	\$ 832

TOTAL BUDGET

	\$ 60,507	\$ 58,615	\$ 61,536	\$ 60,878	\$ 61,536	\$ 61,403	\$ 61,536	\$ 65,146	\$ 65,146	\$ 65,146
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	FY2018	Dept. Req. FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Head Clerk	1	1	1	1
Total Staffing	1	1	1	1

Difference \$ 3,609.94
% 5.87%

Board of Appeals

BOARD OF APPEALS SALARY INFORMATION 2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Jane Nolan	Head Clerk	10	7/1/1981	\$ 55,650.59	\$ 1,000.00	\$ 4,134.00	\$ 60,784.59
DEPARTMENT TOTAL				\$ 55,651	\$ 1,000	\$ 4,134	\$ 60,785

Total Full time	\$ 55,651
Total Part time	\$ -
Overtime	\$ 3,529.00
Total Contract	\$ 5,134.00
Total	\$ 64,314

BOARD OF APPEALS SALARY INFORMATION 2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Jane Nolan	Head Clerk	10	7/1/1981	\$ 55,650.59	\$ 1,000.00	\$ 4,134.00	\$ 60,784.59
DEPARTMENT TOTAL				\$ 55,650.59	\$ 1,000.00	\$ 4,134.00	\$ 60,784.59

Total Full time	\$ 55,650.59
Total Part time	\$ -
Overtime	\$ 3,529.00
Total Contract	\$ 5,134.00
Total	\$ 64,313.59

BOARD OF APPEALS SALARY INFORMATION 2018 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Jane Nolan	Head Clerk	10	7/1/1981	\$ 52,440.64	\$ 600.00	\$ 4,134.00	\$ 57,174.64
DEPARTMENT TOTAL				\$ 52,441	\$ 600	\$ 4,134	\$ 57,174.64

Total Full time	\$ 52,440.64
Total Part time	\$ -
Overtime	\$ 3,529.00
Total Contract	\$ 4,734.00
Total	\$ 60,703.64

DESCRIPTION/DETAIL**BOARD OF APPEALS**

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 752	\$ 578	\$ 752	\$ 406	\$ 752	\$ 699	\$ 752	\$ 752	\$ 752	\$ 752

Supplies and Expenses

Department Town Mgr. Fin Com

Legal Notices	\$ 752	\$ 752	\$ 752
General Office supplies allocation			
Total Supplies & Expenses	\$ 752	\$ 752	\$ 752

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 80	\$ -	\$ 80	\$ -	\$ 80		\$ 80	\$ 80	\$ 80	\$ 80

Department Town Mgr. Fin Com

Contract Services/Leases

Fees & Membership			
\$ 80	80		
	80	80	80
Total Contract Services/Leases	\$ 80	\$ 80	\$ 80

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ -						\$ -	\$ -	\$ -	\$ -

Department Town Mgr. Fin Com

Utilities

\$ - \$ - \$ -

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ -						\$ -	\$ -	\$ -	\$ -

Department Town Mgr. Fin Com

Capital Outlay

Copy Machine for the office			
Total Capital Outlay	\$ -	\$ -	\$ -

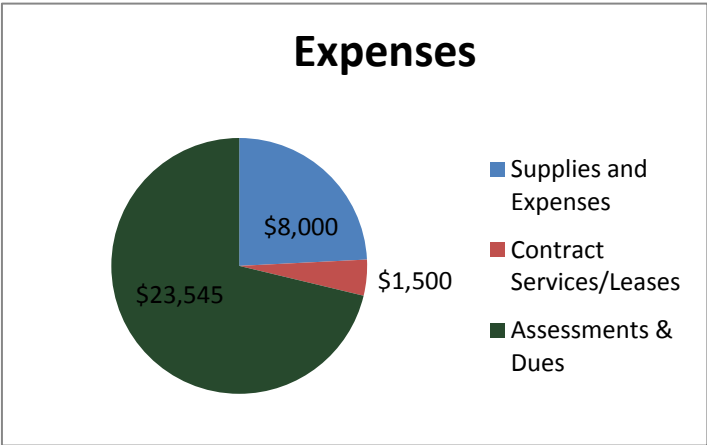
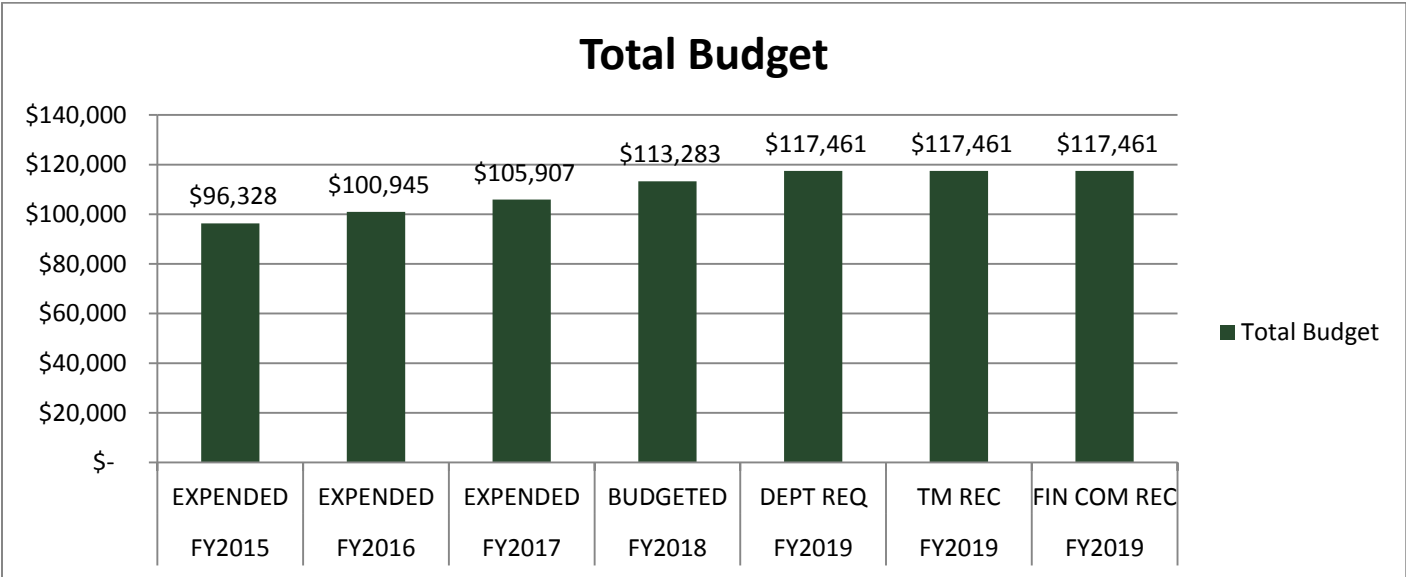
Board of Selectmen

Department Explanation

The Billerica Board of Selectmen is responsible for the leadership and coordination of Town affairs. The Board has appointing power of the Town Manager, multiple different boards, and sets the long term policy of Town. The Board is also the licensing authority and the road commissioners for the Town of Billerica.

Budget Narrative

The Billerica Board of Selectmen budget will remain stable. Selectmen Conway has redirected her salary to go towards Robotics in the Public Education budget. The Board continues to provide incredible guidance and direction for the future of the Town. Their budget consists of office supplies, salaries, and association dues.



The Assessment and Dues portion is made up of the NMCOC Middlesex 3, and Mass Municipal Association dues.

Board of Selectmen

Programs and Services

The Billerica Board of Selectmen provides many services to the residents of Billerica. They are open and accessible members of the community willing to help serve the needs of community. The Board is the licensing authority and makes sure all rules and regulations are followed. The Board also sets the tax rate for the community.

Recent Accomplishments



The Board of Selectmen has accomplished many of their goals that they had set in the previous year.

They have protected the taxpayers, started the process to take responsibility for providing high quality parks, vowed to become a green community, improved the process of accepting streets, passed aggregate energy, continued to deliver on the expansion of sewer, protected conservation areas, and increased sidewalk mileage. This is only a small sample of some of the large scale items that they have done. What can't be quantified is the personal phone calls, emails, and conversations they have day in and out to make Billerica a great community to live in!



Board of Selectmen

Apply For a Board of Committee



**APPLICATION FOR TOWN BOARDS,
COMMITTEES, AND COMMISSIONS
BILLERICA, MA**

"GOOD GOVERNMENT STARTS WITH YOU"

If you are interested in serving on an appointed Town committee, please fill out this form and mail to:

**Board of Selectmen
Billerica Town Hall
365 Boston Road
Billerica, MA 01821**

Filling out this form in no way assures appointment. All vacancies will be filled by citizens deemed most qualified to serve in a particular capacity.

Applying for (please check one):

☐ **Regular Member Only**

☐ **Alternate Member Only**

☐ **Will Accept Either**

Name: _____ Home Phone: _____ Business Phone: _____

Address: _____ Email Address: _____

Amount of Time Available: _____

Interest in What Town Committees: _____

Present Business Affiliation and Work: _____

Business Experience: _____

Education or Special Training: _____

Date Appointed/Elected

Town Offices Held

Term Expired

Reason for Applying: _____

BOARD OF SELECTMEN*Personnel Services*

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 61,455	\$ 61,456	\$ 63,135	\$ 63,135	\$ 63,135	\$ 63,135	\$ 63,135	\$ 63,122	\$ 63,122	\$ 63,122
Part Time/Seasonal	\$ 13,102	\$ 13,102	\$ 14,902	\$ 14,620	\$ 11,302	\$ 11,303	\$ 13,102	\$ 13,102	\$ 13,102	\$ 13,102
Overtime										
Contractual Obligations	\$ 4,000	\$ 3,500	\$ 4,000	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total	\$ 78,557	\$ 78,058	\$ 82,038	\$ 81,255	\$ 78,438	\$ 78,438	\$ 80,238	\$ 80,225	\$ 80,225	\$ 80,225

Expenses

Supplies and Expenses	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Contract Services/Leases	\$ 8,360	\$ 7,244	\$ 8,360	\$ 7,389	\$ 1,500	\$ 900	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Assessments & Dues	\$ 11,026	\$ 11,026	\$ 11,301	\$ 11,301	\$ 23,545	\$ 18,569	\$ 23,545	\$ 23,545	\$ 23,545	\$ 23,545
Capital Outlay	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 20,386	\$ 18,270	\$ 20,661	\$ 19,690	\$ 33,045	\$ 27,469	\$ 33,045	\$ 33,045	\$ 33,045	\$ 33,045

TOTAL BUDGET

	\$ 98,943	\$ 96,328	\$ 102,699	\$ 100,945	\$ 111,483	\$ 105,907	\$ 113,283	\$ 113,270	\$ 113,270	\$ 113,270
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	FY2018	Dep. Req FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Conf. Exec. Assist	1	1	1	1
Total Staffing	1	1	1	1

Difference PY \$ (13.03)
% -0.01%

	FY2018	Dep. Req FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	PTE	PTE	FTE	PTE
Conf. Exec. Assist				
Selectmen	0.5	0.5	0.5	0.5
Selectmen	0.5	0.5	0.5	0.5
Selectmen	0.5	0.5	0.5	0.5
Selectmen	0.5	0.5	0.5	0.5
Selectmen	0.5	0.5	0.5	0.5
Recording Clerk	0.5	0.5	0.5	0.5
TM Tellers				
Total Staffing	3	3	3	3

Board of Selectmen

BOARD OF SELECTMEN SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Susan Aker	Conf. Exec. Assist	9	9/1/1997	\$ 63,122.35	\$ 500.00	\$ 3,500.00	\$ 67,122.35
Andrew Deslaurier	Chairman		4/5/2009	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Ed Giroux	Vice Chairman		4/5/2017	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00
Kim Conway	Secretary		4/5/2014	\$ -	\$ -	\$ -	\$ -
George Simolaris	Selectman		4/5/2014	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00
Mike Rosa	Selectman		4/5/2017	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00
				\$ -	\$ -	\$ -	\$ -
Susan Aker	Recording Clerk			\$ 5,702.40	\$ -	\$ -	\$ 5,702.40
Persons, Sundry	TM Tellers						
DEPARTMENT TOTAL				\$ 76,224.75	\$ 500.00	\$ 3,500.00	\$ 80,224.75

Total Full Time	\$ 63,122.35
Total Part Time	\$ 13,102.40
Total Contract	\$ 4,000.00
Total	\$ 80,224.75

BOARD OF SELECTMEN SALARY INFORMATION FY2018 TOWN RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Susan Aker	Conf. Exec. Assist	9	9/1/1997	\$63,135.38	\$ 500.00	\$ 3,500.00	\$ 67,135.38
Andrew Deslaurier	Chairman		4/5/2009	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Ed Giroux	Vice Chairman		4/5/2016	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00
Kim Conway	Secretary		4/5/2014	\$ -	\$ -	\$ -	\$ -
George Simolaris	Selectman		4/5/2014	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00
Mike Rosa	Selectman		4/5/2013	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00
				0	0	\$ -	
Susan Aker	Recording Clerk			\$ 5,702.40	0	\$ -	\$ 5,702.40
Persons, Sundry	TM Tellers						\$ -
DEPARTMENT TOTAL				\$ 76,237.78	\$ 500.00	\$ 3,500.00	\$ 80,237.78

Total Full Time	\$ 63,135.38
Total Part Time	\$ 13,102.40
Total Contract	\$ 4,000.00
Total	\$ 80,237.78

BOARD OF SELECTMEN SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Susan Aker	Conf. Exec. Assist	9	9/1/1997	\$ 63,122.35	\$ 500.00	\$ 3,500.00	\$ 67,122.35
Andrew Deslaurier	Chairman		4/5/2009	\$ 2,000.00			\$ 2,000.00
Ed Giroux	Vice Chairman		4/5/2017	\$ 1,800.00			\$ 1,800.00
Kim Conway	Secretary		4/5/2014	\$ -			\$ -
George Simolaris	Selectman		4/5/2014	\$ 1,800.00			\$ 1,800.00
Mike Rosa	Selectman		4/5/2017	\$ 1,800.00			\$ 1,800.00
							\$ -
Sue Aker	Recording Clerk			\$ 5,702.40			\$ 5,702.40
Persons, Sundry							\$ -
DEPARTMENT TOTAL				\$ 76,224.75	\$ 500.00	\$ 3,500.00	\$ 80,224.75

Total Full Time	\$ 63,122.35
Total Part Time	\$ 13,102.40
Total Contract	\$ 4,000.00
Total	\$ 80,224.75

DESCRIPTION/DETAIL**BOARD OF SELECTMEN**

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000

Department Town Mgr. Fin Com

Supplies and Expenses

Sundry items (binders, paper, tapes for recorder, pens, etc.)
Copies of Mass. General Laws (Mandatory)
Town Meeting & BOS various items

\$ 500 \$ 500 \$ 500
\$ 4,500 \$ 4,500 \$ 4,500
\$ 1,000 \$ 1,000 \$ 1,000

Travel In-State

Travel In-State

\$ 2,000 \$ 2,000 \$ 2,000

Total Supplies & Expenses

\$ 8,000 \$ 8,000 \$ 8,000

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 8,360	\$ 7,244	\$ 8,360	\$ 7,389	\$ 1,500	\$ 900	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

Department Town Mgr. Fin Com

Contract Services/Leases

Police details at Town Meeting

TM Details \$ 1,500 \$ 1,500 \$ 1,500
\$ - \$ - \$ -

Total Contract Services/Leases \$ 1,500 \$ 1,500 \$ 1,500

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 11,026	\$ 11,026	\$ 11,301	\$ 11,301	\$ 23,545	\$ 18,569	\$ 23,545	\$ 23,545	\$ 23,545	\$ 23,545

Department Town Mgr. Fin Com

Assessment & Dues

NMCOG Assessment
Middlesex 3
Mass Municipal Association

\$ 11,301 \$ 11,301 \$ 11,301
\$ 5,000 \$ 5,000 \$ 5,000
\$ 7,244 \$ 7,244 \$ 7,244

Total NMCOG Assessment \$ 23,545 \$ 23,545 \$ 23,545

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
						\$ -	\$ -	\$ -	\$ -

Department Town Mgr. Fin Com

Capital Outlay

Total Capital Outlay \$ - \$ - \$ -

Cable

Budget Narrative

The Cable Advisory Committee will see a small increase due to legal and ascertainment cost for new contracts.

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<u>CABLE ADVISORY COMMITTEE</u>											
<i>Personnel Services</i>											
Full Time											
Part Time/Seasonal											
Overtime											
Contractual Obligations											
Total									\$ -	\$ -	\$ -
<i>Expenses</i>											
Supplies and Expenses									\$ 500	\$ 500	\$ 500
Contract Services/Leases									\$ 4,500	\$ 4,500	\$ 4,500
Utilities											
Capital Outlay											
Total Expenses									\$ 5,000	\$ 5,000	\$ 5,000
TOTAL BUDGET									\$ 5,000	\$ 5,000	\$ 5,000



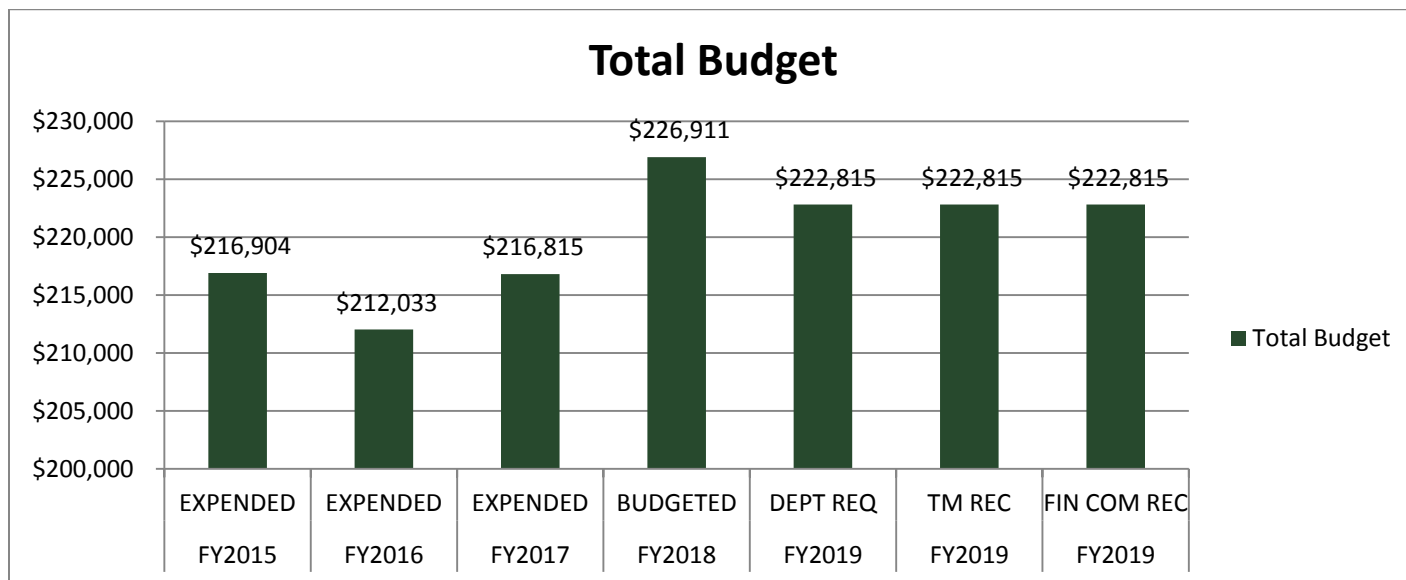
Conservation Commission

Department Explanation

The Conservation Department helps manage and conserve the Town's natural resources. The Department shall administer and enforce all applicable Federal, State and local laws, including but not limited to M.G.L. Chapter 131, Section 40, M.G.L. Chapter 40, Section 8C and Article 22 of the General By-Laws (Wetland Protection ByLaw).

Budget Narrative

The FY19 budget for the Conservation Department will see a decrease in this year's budget due to the retirement of Senior Clerk, Janine Depper-Nash. Janine is currently at the highest step and the new employee will be the lowest step. This budget also includes a clothing allowance, mileage reimbursement, and professional licenses. Membership dues rose slightly and that increased is shown in the budget. Overall this budget is down about \$4,000 dollars.



Programs and Services

The Conservation Department provides advice and direction to anybody who has questions in regards to wetlands or conservation land areas. The department does site visits, compliance checks, and investigates applicants who want to build near conservation lands.

The Department also protects the wetlands, water resources, and adjoining land areas, including floodplains, in the town of Billerica by controlling activities deemed by the Billerica Conservation Commission to have a significant or cumulative effect upon wetlands resource area values.

Conservation Commission

The Conservation Department has also been instrumental in streamlining the permitting process. Working closely with other departments not to repeat processes or work for the applicant.

The Conservation Department also provides many maps, trail guides, and brochures.

Town of Billerica Conservation & Recreation Land Map Conservation Department Updated August 2013



Nuttings Lake seen from Shaloo Meadow Conservation Land



Walking Bridge at Warren Manning State Forest

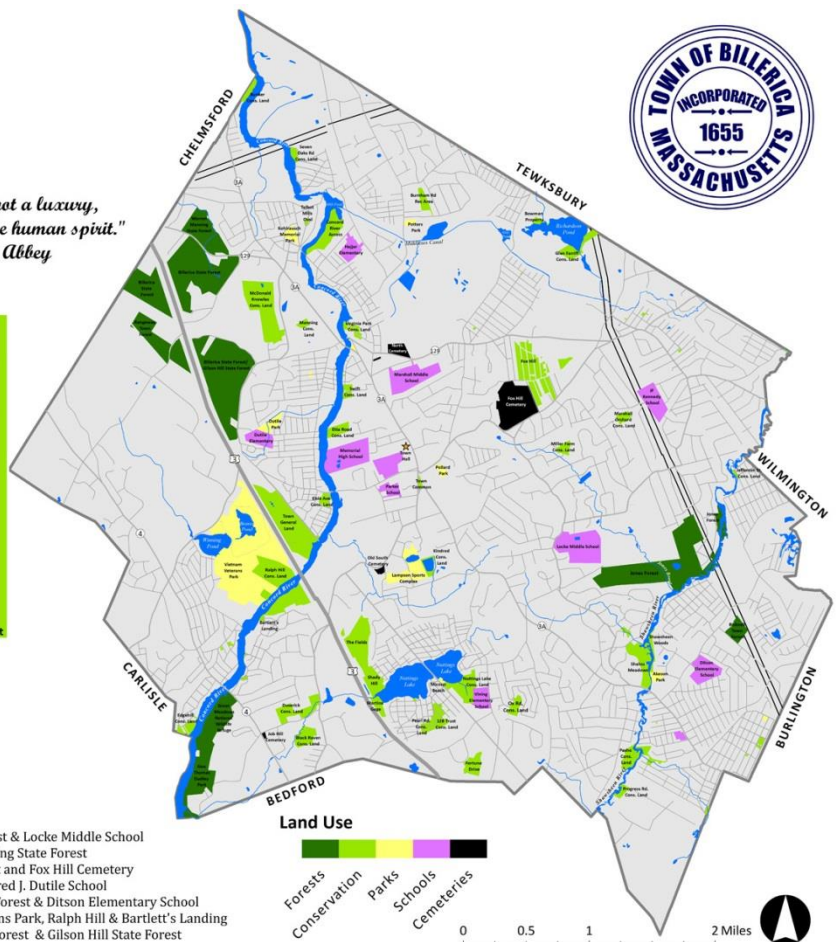


Nuttings Lake seen from Micozzi Beach

*"Wilderness is not a luxury,
but a necessity of the human spirit."
- Edward Abbey*

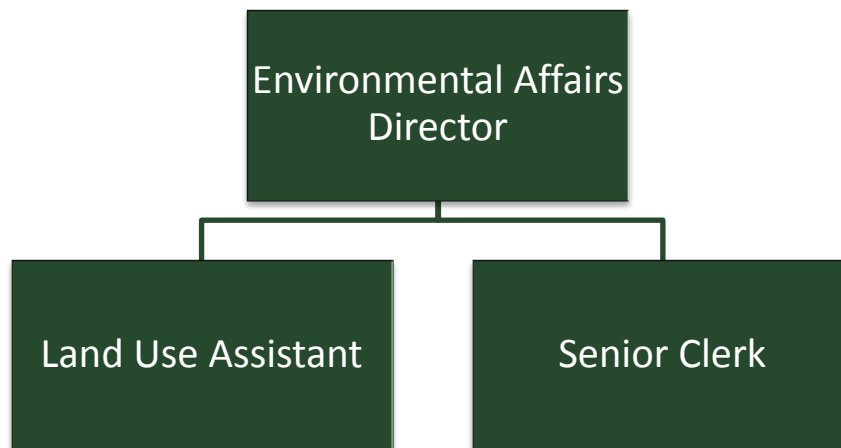
Brochures Available for the Following Properties:

1. Lampson Recreation Complex & Kindred Conservation Land
2. The Fields, Shady Hill & Martina Gage Conservation Lands
3. Micozzi Beach, Nuttings Lake Conservation Land & Vining Elementary School
4. Pollard Park, Korean War Veterans Memorial & Kid's Konnection Playground
5. Great Meadow's Wildlife Refuge & Governor Thomas Dudley Park
6. Kohlrausch Memorial Park, Concord River Access & Hajjar School
7. Akeson Park, Shawsheen Woods & Shaloo Meadow Conservation Lands
8. Jones Town Forest & Locke Middle School
9. Warren H. Manning State Forest
10. Fox Hill Summit and Fox Hill Cemetery
11. Dutile Park & Fred J. Dutile School
12. Bicknell Town Forest & Ditson Elementary School
13. Vietnam Veterans Park, Ralph Hill & Bartlett's Landing
14. Billerica State Forest & Gilson Hill State Forest



Conservation Commission

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Environmental Affairs Director	1.0	1.0	1.0
Land Use Assistant	1.0	1.0	1.0
Senior Clerk	1.0	1.0	1.0

CONSERVATION COMMISSION

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 174,027	\$ 173,792	\$ 182,447	\$ 182,447	\$ 184,520	\$ 184,520	\$ 192,511	\$ 190,618	\$ 190,618	\$ 190,618
Part Time/Seasonal	\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Overtime	\$ 2,576	\$ 420	\$ 2,803	\$ 2,678	\$ 2,803	\$ 2,415	\$ 2,803	\$ 1,567	\$ 1,567	\$ 1,567
Contractual Obligations	\$ 11,104	\$ 8,642	\$ 11,104	\$ 10,571	\$ 12,647	\$ 10,848	\$ 14,297	\$ 13,330	\$ 13,330	\$ 13,330
Total	\$ 187,707	\$ 182,854	\$ 196,354	\$ 195,696	\$ 199,970	\$ 199,970	\$ 209,611	\$ 205,515	\$ 205,515	\$ 205,515

Expenses

Supplies and Expenses	\$ 900	\$ 900	\$ 900	\$ 860	\$ 900	\$ 845	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Contract Services/Leases	\$ 1,300	\$ 1,150	\$ 1,300	\$ 1,258	\$ 1,300	\$ 1,167	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
Beaver Dam Control	\$ 15,000	\$ 32,000	\$ 15,000	\$ 14,219	\$ 15,000	\$ 14,834	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Capital Outlay	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 17,200	\$ 34,050	\$ 17,200	\$ 16,337	\$ 17,200	\$ 16,845	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300

TOTAL BUDGET

	\$ 204,907	\$ 216,904	\$ 213,554	\$ 212,033	\$ 217,170	\$ 216,815	\$ 226,911	\$ 222,815	\$ 222,815	\$ 222,815
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	FY2018	Dep. Req. FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Dir. Environmental Affairs	1	1	1	1
Senior Clerk	1	1	1	1
Conservation/Land Use Assist	1	1	1	1
Total Staffing	3	3	3	3

Difference PY \$ (4,000)

% PY -1.8

\$:
\$:
\$:
\$:

Conservation Commission

CONSERVATION COMMISSION SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	MILEAGE	TOTAL SALARY BENEFIT
Isabel Tourkantonis	Environmental Affairs Dir	5	12/2/2013	\$ 90,112.11	500.00	1,650.00	5,040.00	\$ 97,302.11
Katherine Durand	Land Use Assistant	5	4/7/2014	\$ 61,893.12	500.00	-	5,040.00	\$ 67,433.12
TBD	Senior Clerk	1/2	TBD	\$ 38,612.76	600.00	-	-	\$ 39,212.76
Overtime for meetings	Senior Clerk	0	0	\$ 1,567.20	-	-	-	\$ 1,567.20
DEPARTMENT TOTAL				\$ 192,185.20	\$ 1,600.00	\$ 1,650.00	\$ 10,080.00	\$ 205,515.20

Total Full time \$190,618.00
 Total Part time \$0.00
 Total Overtime \$1,567.20
 Total Contract \$13,330.00
 Total \$205,515.20

CONSERVATION COMMISSION SALARY INFORMATION 2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	MILEAGE	TOTAL SALARY BENEFIT
		Hire Date =	1/17/2012					
Isabel Tourkantonis	Environmental Affairs Director	5	12/2/2013	\$ 90,112.34	\$ 500.00	\$ 1,650.00	\$ 5,040.00	\$ 97,302.34
Katherine Durand	Land Use Assistant	5	4/7/2014	\$ 61,893.02	\$ 500.00	-	\$ 5,040.00	\$ 67,433.02
TBD	Senior Clerk	1/2	7/1/2018	\$ 38,612.76	\$ 600.00	-	-	\$ 39,212.76
Overtime for meetings	Senior Clerk			\$ 1,567.20	-	-	-	\$ 1,567.20
DEPARTMENT TOTAL				\$ 192,185.32	\$ 1,600.00	\$ 1,650.00	\$ 10,080.00	\$ 205,515.32

Total Full time \$190,618.12
 Total Part time \$0.00
 Total Overtime \$1,567.20
 Total Contract \$13,330.00
 Total \$205,515.32

CONSERVATION COMMISSION SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	MILEAGE	TOTAL SALARY BENEFIT
Isabel Tourkantonis	Environmental Affairs Dir	5	12/2/2013	88,345.37	500.00	1,650.00	4,752.00	\$ 95,247.37
Katherine Durand	Land Use Assistant	5	4/7/2014	58,448.37	500.00	-	4,752.00	\$ 63,700.37
Janine Depper-Nash	Senior Clerk	1/2	5/1/2006	45,716.76	600.00	1,543.00	-	\$ 47,859.76
Overtime for meetings	Senior Clerk	0	0	2,803.20	-	-	-	\$ 2,803.20
CBA Adjustment								\$ -
DEPARTMENT TOTAL				\$ 195,313.70	\$ 1,600.00	\$ 3,193.00	\$ 9,504.00	\$ 209,610.70

Total Full time \$192,510.50
 Total Part time \$0.00
 Total Overtime \$2,803.20
 Total Contract \$14,297.00
 Total \$209,610.70

DESCRIPTION/DETAIL

CONSERVATION COMMISSION

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 900.00	\$ 900.00	\$ 900.00	\$ 860.26	\$ 900.00	\$ 844.55	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

Supplies and Expenses

See also description narrative (attached)

I. Publications/Books

Total = \$100.00

II. Office Supplies

Total = \$1000.00

Total Supplies and Expenses - \$1100.00

Total

Department	Town Mgr.	Fin Com
\$ 100.00	\$ 100.00	\$ 100.00
\$ 900.00	\$ 900.00	\$ 900.00
\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 1,300.00	\$ 1,150.00	\$ 1,300.00	\$ 1,258.08	\$ 1,300.00	\$ 1,167.19	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00

Contract Services/Leases

Memberships: Society of Wetlands Scientist (2), Membership for NEWA

\$ 430.00

\$ 300.00 \$ 300.00 \$ 300.00

Licenses: Professional Wetland Scientist Certification

\$100.00

\$100.00 \$100.00 \$100.00

Milage:

Clothing 2 people at \$450 per SEIU Contract

\$ 900.00

\$ 900.00 \$ 900.00 \$ 900.00

Sick Leave Incentive:

Total Contract Services/Leases

\$ 1,430.00

\$ 1,300.00 \$ 1,300.00 \$ 1,300.00

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 12,000.00	\$ 32,000.00	\$ 15,000.00	\$ 14,218.50	\$ 15,000.00	\$ 14,833.75	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00

Beaver Control

Total Beaver Control

\$ 15,000.00 \$ 15,000.00
\$ - \$ - \$ -
\$ 15,000.00 \$ 15,000.00 \$ 15,000.00

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
							\$ -	\$ -	\$ -

Capital Outlay

See also description narrative (attached)

Total Capital Outlay = 0

\$ -

Elections

Department Explanation

This account is used to budget for the next fiscal year's elections. In FY19 the Town will hold a local, statewide primary, and a statewide general election. Any cost that is related to an election is placed in this budget.

Elections in FY19 will take place on the below dates:

State Primary - September 18, 2018

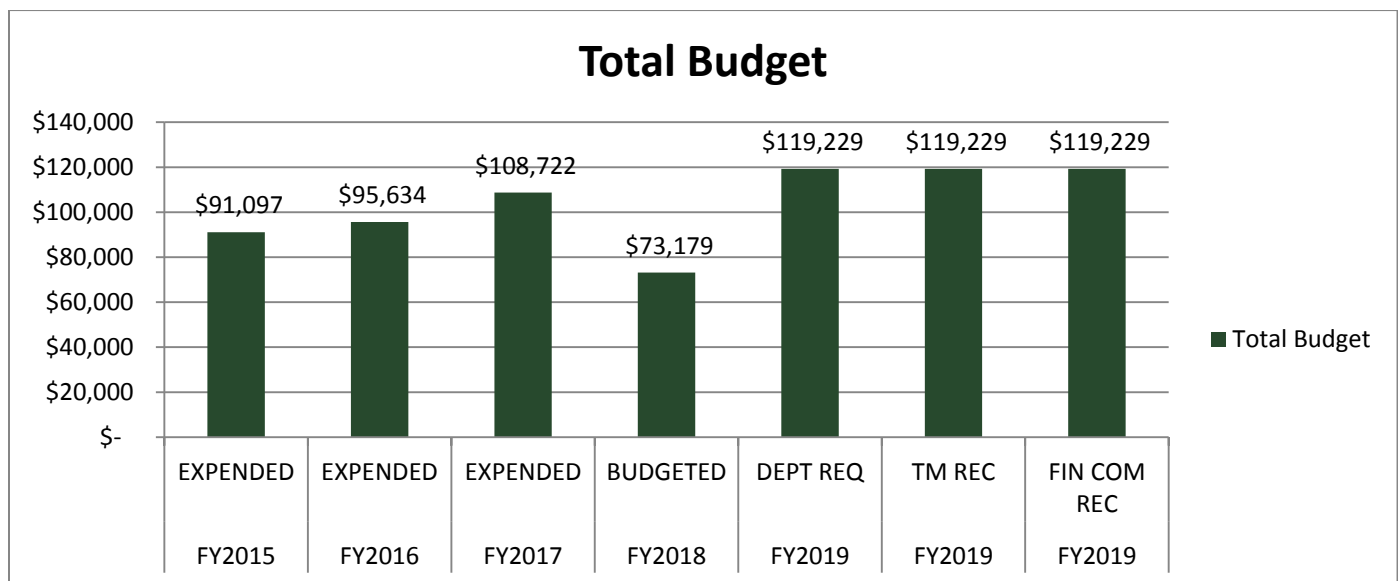
State Election - November 6, 2018

Town Election - April 6, 2019

Budget Narrative

The Elections account will be higher than past years due to the number of elections that will be held. The budget will also be increased due to state mandated early voting laws and increased staffing. This will add to the amount of hours that poll workers will be working per each election.

A large part of the budget comes from contractor upkeep, maintenance, and preparation for the elections. Coding the machines and upkeep is needed to hold an accurate election. The budget also includes supplies, and food for the poll workers.



ELECTIONS

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time										
Part Time/Seasonal	\$ 52,220	\$ 45,013	\$ 57,418	\$ 45,499	\$ 57,418	\$ 65,692	\$ 42,780	\$ 61,994	\$ 61,994	\$ 61,994
Overtime										
Contractual Obligations										
Total	\$ 52,220	\$ 45,013	\$ 57,418	\$ 45,499	\$ 57,418	\$ 57,418	\$ 42,780	\$ 61,994	\$ 61,994	\$ 61,994

Expenses

Supplies and Expenses	\$ 3,630	\$ 2,065	\$ 3,630	\$ 1,440	\$ 3,630	\$ 1,750	\$ 1,315	\$ 3,695	\$ 3,695	\$ 3,695
Contract Services/Leases	\$ 50,920	\$ 44,019	\$ 50,920	\$ 48,695	\$ 53,196	\$ 49,554	\$ 29,084	\$ 53,540	\$ 53,540	\$ 53,540
Utilities										
Capital Outlay										
Total Expenses	\$ 54,550	\$ 46,084	\$ 54,550	\$ 50,135	\$ 56,826	\$ 51,304	\$ 30,399	\$ 57,235	\$ 57,235	\$ 57,235

TOTAL BUDGET	\$ 106,770	\$ 91,097	\$ 111,968	\$ 95,634	\$ 114,244	\$ 108,722	\$ 73,179	\$ 119,229	\$ 119,229	\$ 119,229
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Difference \$ 46,049.68
% 62.93%

Elections

ELECTIONS DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT RECOMMENEDATION

NAME	POSITION	Number	Hourly Rate Calendar 2018	Hourly Rate Calendar 2019	BASE SALARY	TOTAL SALARY BENEFIT
3 Elections	Wardens - (11)	11	14.06	14.06	\$ 7,423.68	\$ 7,423.68
3 Elections	Clerks - (11)	11	14.06	14.06	\$ 7,423.68	\$ 7,423.68
3 Elections	Deputy Wardens - (11)	11	11.67	11.67	\$ 6,161.76	\$ 6,161.76
3 Elections	Deputy Clerks - (11)	11	11.67	11.67	\$ 6,161.76	\$ 6,161.76
3 Elections	Inspectors -(22)	22	11.67	11.67	\$ 12,323.52	\$ 12,323.52
3 Elections	Deputy Inspectors (22)	22	11.67	11.67	\$ 12,323.52	\$ 12,323.52
3 Elections	Clerks (Town Hall)		Per Contract- \$1,500 per Election		\$4,500.00	\$ 4,500.00
1 Early Voting	Clerks - (12)	12	11.67	11.67	\$1,120	\$ 1,120.32
1 Early Voting	Clerks - (10)	10	14.06	14.06	\$422	\$ 4,218.00
	Wardens - (3)	3	14.06	14.06	\$ 337.44	\$ 337.44
DEPARTMENT TOTAL					\$ 58,197.48	\$ 61,993.68

FY19 has 3 Elections |

State Primary - September 18, 2018

State Election - November 6, 2018

Town Election - April 6, 2019

Number of Elections

ELECTIONS DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	Number	Hourly Rate Calendar 2018	Hourly Rate Calendar 2019	BASE SALARY	TOTAL SALARY BENEFIT
			0	0		
3 Elections	Wardens - (11)	11	14.06	14.06	7423.68	7,423.68
3 Elections	Clerks - (11)	11	14.06	14.06	7423.68	7,423.68
3 Elections	Deputy Wardens - (11)	11	11.67	11.67	6161.76	6,161.76
3 Elections	Deputy Clerks - (11)	11	11.67	11.67	6161.76	6,161.76
3 Elections	Inspectors -(22)	22	11.67	11.67	12323.52	12,323.52
3 Elections	Deputy Inspectors (22)	22	11.67	11.67	12323.52	12,323.52
3 Elections	Clerks (Town Hall)	0	Per Contract- \$		4500	4,500.00
1 Early Voting	Clerks - (12)	12	11.67	11.67	1120.32	1,120.32
1 Early Voting	Clerks - (10)	10	14.06	14.06	421.8	4,218.00
0	Wardens - (3)	3	14.06	14.06	337.44	337.44
DEPARTMENT TOTAL					\$ 57,860.04	\$ 61,993.68

ELECTIONS DEPARTMENT SALARY INFORMATION FY2018 TOWN BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	TOTAL SALARY BENEFIT
2 Elections	Wardens - (11)	13.25/hr	13.25/hr	\$ 2,332.00	\$ 2,332.00
2 Elections	Clerks - (11)	13.25/hr	13.25/hr	\$ 2,332.00	\$ 2,332.00
2 Elections	Deputy Wardens - (11)	11.00/hr	11.00/hr	\$ 1,936.00	\$ 1,936.00
2 Elections	Deputy Clerks - (11)	11.00/hr	11.00/hr	\$ 1,936.00	\$ 1,936.00
2 Elections	Inspectors -(22)	11.11/hr	11.00/hr	\$ 3,872.00	\$ 3,872.00
2 Elections	Deputy Inspectors (22)	11.00/hr	11.00/hr	\$ 3,872.00	\$ 3,872.00
2 Elections	Clerks (Town Hall)	Per Contract- \$1,500 per		\$1,500.00	\$ 1,500.00
	Fall Amendment				\$ 25,000.00
DEPARTMENT TOTAL				\$ 17,780.00	\$ 42,780.00

Elections

DESCRIPTION/DETAIL

ELECTIONS

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 3,551.00	\$ 2,065.00	\$ 3,630.00	\$ 1,439.67	\$ 3,630.00	\$ 1,750.47	\$ 1,315.00	\$ 3,695.00	\$ 3,695.00	\$ 3,695.00

Supplies and Expenses

								Department	Town Mgr.	Fin Com
Food for Election Workers										
Each Precinct is allocated \$35.00 per election.										
11 Precincts x \$40.00 x 3 Election			3	11	\$ 40.00	\$ 1,320.00		\$ 1,320.00	\$ 1,320.00	\$ 1,320.00
Town Hall x \$25.00 x 3 Election			3	1	\$ 25.00	\$ 75.00		\$ 75.00	\$ 75.00	\$ 75.00
Supplies for conducting Elections:										
Ballot Marking Pens, light bulbs, paper rolls & inkers for										
vote scanners, toner cartridges for printer, secrecy sleeves, red pencils for polls										
laminating sleeves, alphabetical index tabs, batteries for Accuvote Units,										
Auto Mark										
ink cartridges,			3		\$ 750.00	\$ 2,250.00		\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
Advertising - Town Election & Ballot Position			1		\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00	\$ 50.00
								\$ 3,695.00	\$ 3,695.00	\$ 3,695.00

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 50,920.00	\$ 44,019.00	\$ 50,920.00	\$ 48,695.43	\$ 53,196.00	\$ 49,553.83	\$ 29,084.00	\$ 53,540.00	\$ 53,540.00	\$ 53,540.00

Contract Services/Leases

								Department	Town Mgr.	Fin Com
Fiscal Year 2019 has 3 Elections										
Town Election - April 6, 2019										
State Primary -Sept. 18, 2018										
State Election-Nov.6, 2018										
Police Detail for Elections										
6 Officers x 16 hrs. x \$50/hr. x 3 Elections = \$14,400.00										
5 Officers x 8 hrs. x \$50/hr. x 3 Election = \$6,000.00										
2 Officers x 4 hrs. x \$50/hr. x 1 Election = \$1,200					\$21,600.00			\$21,600.00	\$21,600.00	\$21,600.00
Custodians for Elections										
6 Custodians x 17 hrs. x \$37/hr. x3 Election - \$11,320.00					\$ 11,322.00			\$ 11,322.00	\$ 11,322.00	\$ 11,322.00
6 Custodians x 4 hrs. x \$37/hr. - \$888 Early Voting					\$ 888.00			\$ 888.00	\$ 888.00	\$ 888.00
Professional Services										
Town Election - April 6, 2019										
Accuvote Coding including chips for individual scanners,										
ballots, ballot printing, absentee ballots, instructions, Gems										
upload,					\$ 9,000.00			\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Computer program for Touch Screen Marking Machines					\$ 5,000.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Maintenance Contract										
12 Accuvote Machines x \$230/machine					\$ 2,760.00			\$ 2,760.00	\$ 2,760.00	\$ 2,760.00
6 Touch Screen Marking Machines x \$225/machine					\$ 1,350.00			\$ 1,350.00	\$ 1,350.00	\$ 1,350.00
State Primary-Accuvote Coding & Gems Upload					\$ 810.00			\$ 810.00	\$ 810.00	\$ 810.00
State Election -Accuvote Coding & Gems Upload					\$ 810.00			\$ 810.00	\$ 810.00	\$ 810.00
Total Contract Services								\$53,540.00	\$53,540.00	\$53,540.00

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
				\$ -	\$ -	\$ -	\$ -

Capital Outlay

								Department	Town Mgr.	Fin Com
					\$ -			\$ -	\$ -	\$ -
This is to advise the Town Manager and the Finance Committee that the voting machines will need to be replaced within the next five years. I anticipate that following the 2020 Federal Census, Billerica's population will have increased sufficiently to warrant another Precinct. Our present machines were purchased in 1993 at a cost of \$7,500 each. We currently have 12 machines (1 each for the eleven Precincts and 1 spare). Using a conservative cost of \$7,500 per machine, and total of 13 machines, we are looking at a projected cost of \$97,000.00.										
								\$ -	\$ -	\$ -

Finance Committee

Department Explanation

The Finance Committee is a volunteer board which according to the General By-Laws shall consist of eleven (11) members and two (2) associate members, to be appointed by the Town Moderator for terms of three (3) years each so arranged that as nearly an equal number of such terms as is possible shall expire each year. Each member shall be a registered voter of the Town, and shall not be a Town Officer. The Town Accountant serves in an advisory capacity but does not have voting rights.

The Committee serves as a fiscal advisory body to Town Meeting, considers the overall financial needs of the Town, and works with the Town Manager to formulate the budget.

Budget Narrative

The Finance Committee budget stays consistent with past years. The committee continues to budget for printing of the budget and association fees. It also employs a part time recording secretary to produce the meeting minutes in a timely fashion.

Programs and Services

The Committee's main job is to examine financial matters that will affect the Town. They have the ability to recommend articles to Town Meeting and approve / disapprove unforeseen expenditures by the Town. Their guidance is sought throughout the budget process to create a document that reflects the values of Billerica.

The Finance Committee also has many advisory duties throughout Town. Members also hold positions in other committees in their capacity as FinCom members. Some of these include the Housing Partnership Committee, Town Manager Screen Committee, Street Acceptance Committee, Master Plan, CPC, and a spot on the Collective Bargaining negotiation team.

FINANCE COMMITTEE

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	2018 BUDGETED	2019 DEPT REQ	2019 TM REC	2019 FIN COM REC
Full Time										
Part Time/Seasonal	\$ 1,000	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Overtime										
Contractual Obligations										
Total	\$ 1,000	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

Expenses

Supplies and Expenses										
Contract Services/Leases	\$ 1,600	\$ 528	\$ 1,600	\$ 433	\$ 1,600	\$ 1,082	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Reserve Fund	\$ 250,520	\$ 250,520	\$ 84,520	\$ -	\$ 84,520	\$ -	\$ 84,520	\$ 84,520	\$ 84,520	\$ 84,520
Total Expenses	\$ 252,120	\$ 251,048	\$ 86,120	\$ 433	\$ 86,120	\$ 1,082	\$ 86,120	\$ 86,120	\$ 86,120	\$ 86,120

TOTAL BUDGET

\$ 253,120	\$ 251,798	\$ 87,120	\$ 1,433	\$ 87,120	\$ 1,082	\$ 87,120	\$ 87,120	\$ 87,120	\$ 87,120
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	2018	Dep. Req. 2019	TM. Rec. 2019	Fin. Com. Rec. 2019
Position	FTE	FTE	FTE	FTE
Board/Committee Clerk P/T	0.2	0.2	0.2	0.2
Total Staffing	0.2	0.2	0.2	0.2

Finance Committee

FINANCE COMMITTEE SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	TOTAL SALARY BENEFIT
	Recording Clerk			\$ 1,000.00	\$ 1,000.00
DEPARTMENT TOTAL				\$ 1,000.00	\$ 1,000.00

FINANCE COMMITTEE SALARY INFORMATION 2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	TOTAL SALARY BENEFIT
	Recording Clerk			\$ 1,000.00	\$ 1,000.00
DEPARTMENT TOTAL				\$ 1,000.00	\$ 1,000.00

FINANCE COMMITTEE SALARY INFORMATION FY2018 DEPARTMENT RECOMMENDED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	TOTAL SALARY BENEFIT
Barbara Doherty	Recording Clerk			\$ 1,000.00	\$ 1,000.00
DEPARTMENT TOTAL				\$ 1,000.00	\$ 1,000.00

DESCRIPTION/DETAIL

FINANCE COMMITTEE

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
						\$ -	\$ -	\$ -	\$ -

Supplies and Expenses

Department Town Mgr. Fin Com

\$ -

Legal Notices

Meetings/Hearings

\$ - \$ - \$ -

Contract Services/Leases

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 1,600	\$ 528	\$ 1,600	\$ 433	\$ 1,600	\$ 1,082	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600

Department Town Mgr. Fin Com

Printing

350 Copies of Budget/Warrant Recommar \$ 1,600 \$ 1,600 \$ 1,600

Fees & Memberships

Association of Finance \$ 326

Committee MMA Applicatio \$ 1,194

Total Contract Services/Leases

\$ 1,600 \$ 1,600 \$ 1,600

Reserve Fund

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 250,520		\$ 84,520		\$ 84,520		\$ 84,520	\$ 84,520	\$ 84,520	\$ 84,520

Department Town Mgr. Fin Com

\$ 84,520 \$ 84,520 \$ 84,520

Total Reserve Fund

\$ 84,520 \$ 84,520 \$ 84,520

Historical Commission

Committee Explanation

The Historical Commission is a volunteer board that shall consist of no less than three (3) or more than seven (7) members appointed by the Board of Selectmen for terms of three (3) years each so arranged that as nearly an equal number of such terms as is possible shall expire each year.

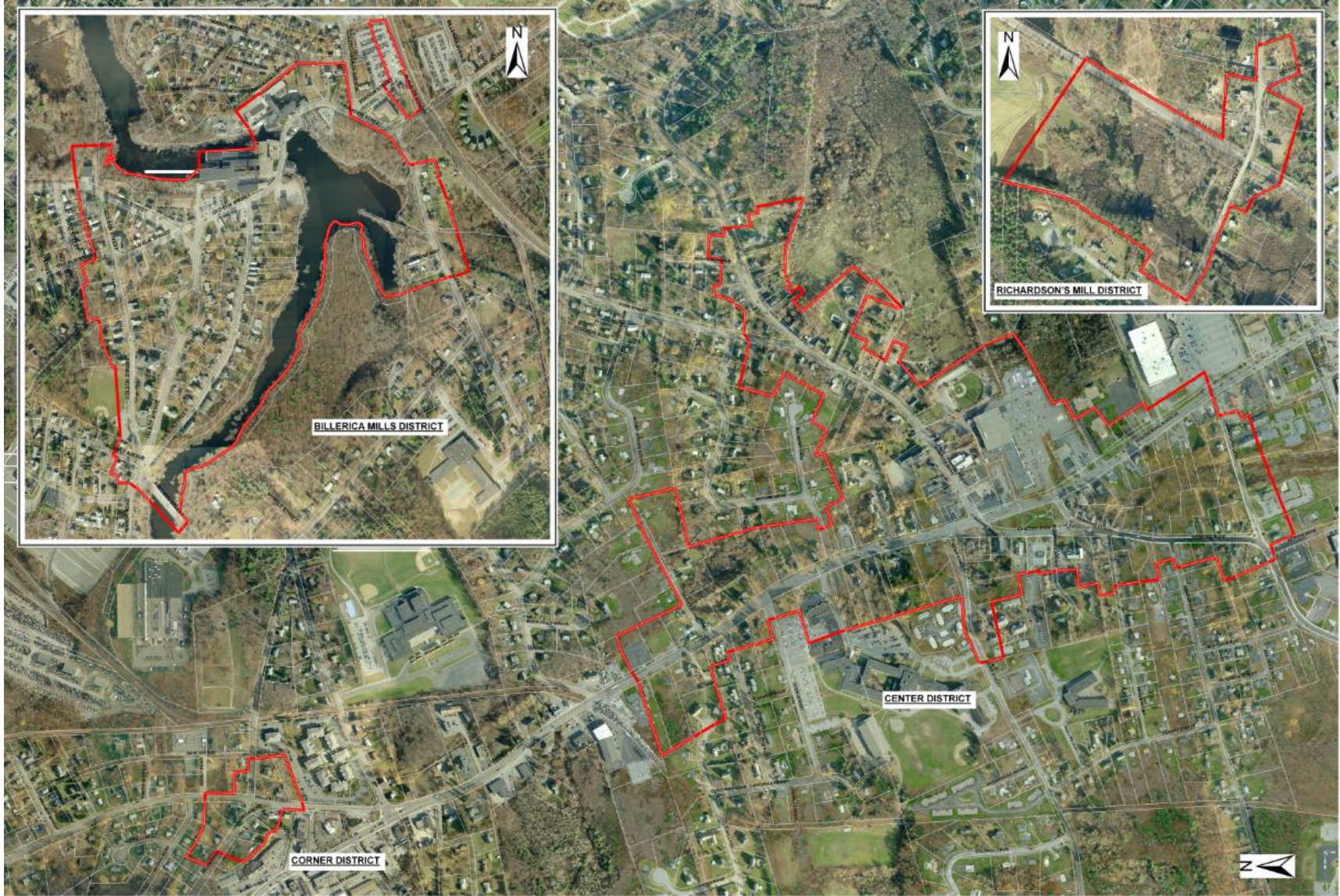
It shall be the duty of the Historical Commission to plan for community-wide historic preservation, and to preserve categorized historically significant properties, structures and landmarks.

Budget Narrative

The budget for the Historical Commission will remain the same.



Talbot Mills in 1883



HISTORIC DISTRICTS

0 150 300 600 900 1,200 Feet
SCALE 1 inch = 200 feet

Historical Commission

Budget Detail

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
HISTORICAL COMMISSION										
<i>Personnel Services</i>										
Full Time										
Part Time/Seasonal										
Overtime										
Contractual Obligations										
Total								\$ -	\$ -	\$ -
<i>Expenses</i>										
Supplies and Expenses	\$ 50	\$ 50	\$ 50	\$ 10	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Contract Services/Leases	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Utilities										
Capital Outlay										
Total Expenses	\$ 300	\$ 300	\$ 300	\$ 260	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL BUDGET	\$ 300	\$ 300	\$ 300	\$ 260	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300

DESCRIPTION/DETAIL

HISTORICAL COMMISSION										
FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC	
\$ 50	\$ 50	\$ 50	\$ 10	\$ 50		\$ 50	\$ 50	\$ 50	\$ 50	
<i>Supplies and Expenses</i>										Department Town Mgr. Fin Com
Total										\$ 50 \$ 50 \$ 50
FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC	
\$ 250	\$ 250	\$ 250	\$ 250	\$ 250		\$ 250	\$ 250	\$ 250	\$ 250	
<i>Contract Services/Leases</i>										Department Town Mgr. Fin Com
Total										\$ 250 \$ 250 \$ 250
FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC	
<i>Utilities</i>										Department Town Mgr. Fin Com
<i>Capital Outlay</i>										Department Town Mgr. Fin Com

Planning Board

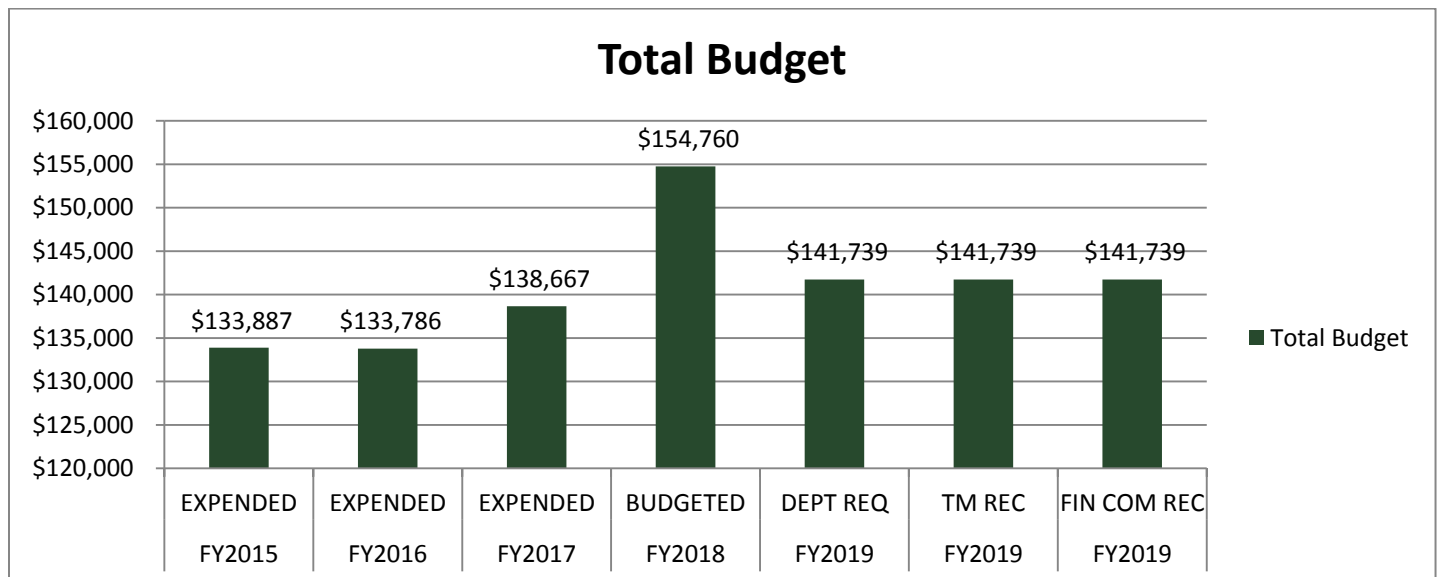
Department Explanation

The Town of Billerica's Planning Department is responsible for the review and permitting of new construction and/or alterations to any non-residential structures over 5,000 square feet subdivisions, and manages long range

Budget Narrative

land use planning.

The Town of Billerica's Planning Department budget this year will decrease around \$13,000. This decrease is due to a large retirement incentive that was paid out in the last fiscal year of \$20,000. The new Principal Clerk will be coming in at a lower step than the previous retiree as well.



Programs and Services

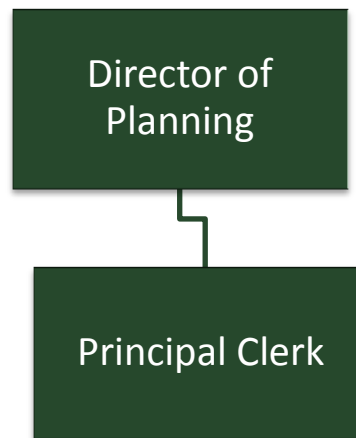
The Planning Department provides multiple different services and programs. The Planning Director and the Board review all applications and manage the rules and regulations of the process. The Department will also do compliance inspections for special permits and subdivisions. The Planning Board will take action on the items below:

- Approval Not Required Determinations
- Preliminary Subdivision Plans
- B-2 Plans (Minor Subdivisions)
- Definitive Subdivision Plans
- Special Permits
- Site Plan Special Permits

Planning Board

Wireless Communications Special Permits
Zoning By-Law Rezoning Petitions
Rezoning Recommendations for Town Meeting

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Director of Planning	1.0	1.0	1.0
Principal Clerk	1.0	1.0	1.0

FY 2018 Accomplishments

In FY2018 the Planning Department made some major steps forward. They were able to reduce on average permitting time from three meetings to two. The department also increased training hours and has worked with applicants to reduce expenses that go along with peer reviews. In FY18 a backlog of complaints was also resolved from previously approved projects.

Planning Board

FY 2019 Goals and Objectives

In FY19 the Planning Department would like to expand on many of their accomplishments of FY18. This includes completing the permitting process within two public hearings. This would mean that the department would provide peer review prior to the first public hearing and have draft decisions for review at the second public hearing. Also it will continue to facilitate communication between other boards to reduce permit time.

Another goal of the department is to complete and begin implementation of the Master Plan. This will need adoption from multiple boards and possibly a committee to start implementation and progress schedules.

The Planning Department looks forward to accomplishing many of its FY19 Goals.

PLANNING BOARD

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 128,517	\$ 128,517	\$ 132,729	\$ 129,985	\$ 132,729	\$ 132,729	\$ 126,902	\$ 134,424	\$ 134,424	\$ 134,424
Part Time/Seasonal	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -
Overtime	\$ 3,315	\$ 3,152	\$ 3,315	\$ -	\$ 3,315	\$ -	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315
Contractual Obligations	\$ 600	\$ 600	\$ 1,543	\$ 1,543	\$ 1,543	\$ 1,543	\$ 21,543	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 132,432	\$ 132,269	\$ 137,587	\$ 131,528	\$ 137,587	\$ 137,587	\$ 151,760	\$ 138,739	\$ 138,739	\$ 138,739

Expenses

Supplies and Expenses	\$ 1,500	\$ 305	\$ 1,500	\$ 845	\$ 1,500	\$ 299	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Contract Services/Leases	\$ 1,500	\$ 1,313	\$ 1,500	\$ 1,413	\$ 1,500	\$ 780	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Utilities	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,000	\$ 1,618	\$ 3,000	\$ 2,259	\$ 3,000	\$ 1,079	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

TOTAL BUDGET

	\$ 135,432	\$ 133,887	\$ 140,587	\$ 133,786	\$ 140,587	\$ 138,667	\$ 154,760	\$ 141,739	\$ 141,739	\$ 141,739
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	FY2018	Dep. Req. FY2019	TM Rec. FY2019	Fin. Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Director of Planning	1	1	1	1
Principal Clerk	1	1	1	1
Total Staffing	2	2	2	2

PY Difference \$ (13,021.77)
% -8.41%

Planning Board

PLANNING BOARD SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE BUY OUT	LONGEVITY	TOTAL SALARY BENEFIT
Chris Reilly	Director of Planning	5	9/14/2015	\$ 90,112.11			\$ 90,112.11
Mary Ann Schaffer	Principal Clerk	3/4	12/19/2016	\$ 44,311.39	\$ 1,000.00		\$ 45,311.39
DEPARTMENT TOTAL				\$ 134,423.50	\$ 1,000.00	\$ -	\$ 135,423.50

Total Full time	\$	134,423.50
Total Part time	\$	-
Overtime	\$	3,315.00
Total Contract	\$	1,000.00
Total	\$	138,738.50

PLANNING BOARD SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Chris Reilly	Director of Planning	5	9/14/2015	\$ 90,112.11	0	0	\$ 90,112.11
Mary Ann Schaffer	Principal Clerk	0.75	12/19/2016	\$ 44,311.39	\$ 1,000.00	\$ -	\$ 45,311.39
							\$ -
DEPARTMENT TOTAL				\$ 134,423.50	\$ 1,000.00	\$ -	\$ 135,423.50

Total Full time	\$	134,423.50
Total Part time	\$	-
Overtime	\$	3,315.00
Total Contract	\$	1,000.00
Total	\$	138,738.50

PLANNING BOARD SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Chris Reilly	Director of Planning	7	9/14/2015	\$88,345.37			\$88,345.37
Kathleen Vogan	Principal Clerk	10	8/16/2005	\$38,556.90	\$20,000.00	\$1,543.00	\$60,099.90
CBA Adjustment							\$ -
Overtime							\$ -
DEPARTMENT TOTAL				\$126,902.27	\$20,000.00	\$1,543.00	\$148,445.27

Total Full time	\$	126,902.27
Total Part time	\$	-
Overtime	\$	3,315.00
Total Contract	\$	21,543.00
Total	\$	151,760.27

DESCRIPTION/DETAIL

PLANNING BOARD

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
\$ 1,500	\$ 651	\$ 1,500	\$ 305	\$ 1,500	\$ 845	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

										Department	Town Mgr.	Fin Com
<i>Supplies and Expenses</i>												
5400 OFFICE SUPPLIES		\$ 489					\$ 500			\$ 600	\$ 600	\$ 600.00
5410 PUBLICATIONS	PLANNING PERIODICALS, ZONING AND SUBDIVISION STATUTES, BY LAWS OF OTHER COMMUNITIES ETC.						\$ 50			\$ 200.00	\$ 200.00	\$ 200.00
5442 PHOTOGRAPHICS	PHOTOGRAPHIC PAPER TO PRINT IMAGES FOR HEARINGS, MEETINGS, ETC. DURING PRESENTATIONS						\$ 50			\$ 100.00	\$ 100.00	\$ 100.00
5412 LEGAL NOTICES	FOR LEGAL NOTICES ASSOCIATED WITH AMENDMENTS TO THE RULES AND REGULATIONS AND ZONING BY LAWS						\$ 310			\$ 600.00	\$ 600.00	\$ 600.00
<i>Total Supplies & Expenses</i>										\$ 1,500.00	\$ 1,500.00	\$ 1,500

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
\$ 1,500	\$ 1,185	\$ 1,500	\$ 1,313	\$ 1,500	\$ 1,413	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

										Department	Town Mgr.	Fin Com
<i>Contract Services/Leases</i>												
5214 PRINTING	PRINTING OF THE SUBDIVISION RULES AND REGULATIONS						\$ 100			\$ 200.00	\$ 200.00	\$ 200.00
5262 MAPS	ZONING MAP UPDATE TWICE A YEAR AND ASSESSORS MAP PURCHASE						\$ 210			\$ 200.00	\$ 200.00	\$ 200.00
5225 MEMBERSHIPS/FEES	MEMBERSHIP DUES FOR MASS. FED OF PLANNING BOARDS AND MASS ASSOC. OF PLANNING DIRECTORS AND PLANNING CONFERENCE FEES.						\$ 200			\$ 800.00	\$ 800.00	\$ 800.00
5370 IN STATE TRAVEL	MILEAGE FOR SITE VISTS, INSPECTIONS RECORDING AND TITLE WORK AT MNDRD						\$ 200			\$ 300.00	\$ 300.00	\$ 300.00
<i>Total Contract Services</i>										\$ 1,500.00	\$ 1,500.00	\$ 1,500

Registrar

Department Explanation

The Registrars Department oversees the census process for the Town of Billerica. This includes the mailing to all residents, upkeep of records, registering residents to vote, and creation of the resident listing book.

Budget Narrative

This budget will remain stable from last year. It includes supplies mandated by the state for the census, salaries, and applications for dog licenses. It will also include the cost to bind the resident list, repairs to any equipment, and voter list upkeep.

Statistics

Precinct	FY15	FY16	FY17	FY18	FY19
Precinct 1	2557	2546	2923		
Precinct 2	2400	2419	2695		
Precinct 3	2300	2340	2612		
Precinct 4	1949	1976	2221		
Precinct 5	2517	2505	2726		
Precinct 6	1929	1981	2199		
Precinct 7	2193	2238	2589		
Precinct 8	2505	2554	2795		
Precinct 9	2275	2308	2557		
Precinct 10	2335	2385	2606		
Precinct 11	2162	2203	2483		
Total	25112	25455	28406		

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
REGISTRARS										
<i>Personnel Services</i>										
Full Time	\$ 33,893	\$ 33,893	\$ 35,931	\$ 35,931	\$ 37,288	\$ 31,863	\$ 37,288	\$ 40,938	\$ 40,938	\$ 40,938
Part Time/Seasonal	\$ 2,763	\$ 2,763	\$ 3,020	\$ 3,020	\$ 3,020	\$ 1,510	\$ 3,020	\$ 3,205	\$ 3,205	\$ 3,205
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Obligations	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 37,256	\$ 36,656	\$ 39,551	\$ 39,551	\$ 40,907	\$ 40,907	\$ 40,907	\$ 45,143	\$ 45,143	\$ 45,143
<i>Expenses</i>										
Supplies and Expenses	\$ 8,525	\$ 8,525	\$ 8,525	\$ 8,827	\$ 9,225	\$ 6,086	\$ 9,225	\$ 9,225	\$ 9,225	\$ 9,225
Contract Services/Leases	\$ 3,125	\$ 3,070	\$ 2,600	\$ -	\$ 2,775	\$ -	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850
Utilities										
Capital Outlay										
Total Expenses	\$ 11,650	\$ 11,595	\$ 11,125	\$ 8,827	\$ 12,000	\$ 6,086	\$ 12,075	\$ 12,075	\$ 12,075	\$ 12,075
TOTAL BUDGET	\$ 48,906	\$ 48,251	\$ 50,676	\$ 48,378	\$ 52,907	\$ 46,993	\$ 52,982	\$ 57,218	\$ 57,218	\$ 57,218

	FY2018	Dep. Req. FY2019	TM Rec. FY2019	Fin. Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Senior Clerk	1	1	1	1
Senior Clerk	0	0	0	0
Total Staffing	1	1	1	1

Difference \$ 4,235
% 7.99%

REGISTRARS DEPARTMENT SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Vacant	Senior Clerk		Vacant				\$ -
Liesl Catanzano	Senior Clerk	3/4	10/23/2013	35,678.21	600.00		\$ 36,278.21
Shirley Schult	Town Clk-BD. Mem.			1,609.63			\$ 1,609.63
Bd. of Registrars	Members -3			3,019.62			\$ 3,019.62
Overtime	Overtime						\$ -
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 40,307.46	\$ 600.00	\$ -	\$ 40,907.46

Total Full Time \$ 37,287.84
 Total Part Time \$ 3,019.62
 Total Overtime \$ -
 Contract Oblig. \$ 600.00
 Total Contract \$ 40,907.46

REGISTRARS DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Vacant	Senior Clerk	0	Vacant	-	-	-	-
Lori A.Blake	Senior Clerk	1/2	12/04/17	39,229.67	1,000.00	-	40,229.67
Shirley Schult	Town Clk-BD. Mem.	0		1,708.16	-	-	1,708.16
Bd. of Registrars	Members -3	0		3,204.93	-	-	3,204.93
Overtime	Overtime	0		-	-	-	-
							\$ -
DEPARTMENT TOTAL				\$ 44,142.76	\$ 1,000.00	\$ -	\$ 45,142.76

Total Full Time \$ 40,937.83
 Total Part Time \$ 3,204.93
 Total Overtime \$ -
 Contract Oblig. \$ 1,000.00
 Total Contract \$ 45,142.76

REGISTRARS DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Vacant	Senior Clerk		Vacant				
Lori A.Blake	Senior Clerk	1/2	12/4/2017	39,229.67	1,000.00		40,229.67
Shirley Schult	Town Clk-BD. Mem.			1,708.16			1,708.16
Bd. of Registrars	Members -3			3,204.93			3,204.93
Overtime	Overtime						
							\$ -
DEPARTMENT TOTAL				\$ 44,142.76	\$ 1,000.00	\$ -	\$ 45,142.76

Total Full Time \$ 40,937.83
 Total Part Time \$ 3,204.93
 Total Overtime \$ -
 Contract Oblig. \$ 1,000.00
 Total Contract \$ 45,142.76

DESCRIPTION/DETAIL

REGISTRARS

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 8,350.00	\$ 1,861.00	\$ 8,525.00	\$ 8,525.00	\$ 8,525.00	\$ 8,826.59	\$ 9,225.00	\$ 6,086.00	\$ 9,225.00	\$ 9,225.00	\$ 9,225.00	\$ 9,225.00

												Department	Town Mgr.	Fin Com
<i>Supplies and Expenses</i>														
	Office Supplies such as pens, pencils, calendar pads, envelopes, legal pads, typewriter ribbons, computer supplies, mailing labels						\$ 300.00		\$300.00			\$ 300.00	\$ 300.00	\$ 300.00
	As per Gen. Laws, Chapter 51, an Annual Census shall be conducted each January.													
	Approx. 17,500 Census mailings to include the following:													
	Instruction sheets													
	#10 Window envelopes													
	#9 Pre-addressed Return Envelopes													
	17,500 Census forms including printing & folding													
	17,500 Dog License Applications													
	Census Follow-up - second mailings													
	Conversion of Census information from State Computer to Census mailers													
	Voter Drop Notice Reply Cards													
	Second mailings													
	Total Census Cost						\$12,750							
	30% of Census costs to be paid by School Dept.					\$ -	\$3,825							
	70% of Census costs to be paid by Town					\$ -	\$8,925.00					\$8,925.00	\$8,925.00	\$8,925.00
	Total Supplies & Expenses											\$ 9,225.00	\$ 9,225.00	\$ 9,225.00

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 3,125.00	\$ 390.00	\$ 3,125.00	\$ 3,070.00	\$ 2,600.00	\$ -	\$ 2,775.00	\$ -	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00

												Department	Town Mgr.	Fin Com
<i>Contract Services/Leases</i>														
	Printing -Resident Listing Books (Mandated by State Law)							\$ 2,500.00				\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Bookbinding - Permanent binding of Street List (Mandated by State Law)							\$ 125.00				\$ 125.00	\$ 125.00	\$ 125.00
	Advertising - MGL, Chap. 51, Sect. 6 - 31) Voter Registration Session-1 Election							\$ 100.00				\$ 100.00	\$ 100.00	\$ 100.00
	Repairs to equipment - computer, Frad.Scanners and/or printer													\$ -
	Printing Voter Registration Forms & File Cards-Voter Maintenance							\$ 125.00				\$ 125.00	\$ 125.00	\$ 125.00
	TOTAL											\$ 2,850.00	\$ 2,850.00	\$ 2,850.00

Systems Administration

Department Explanation

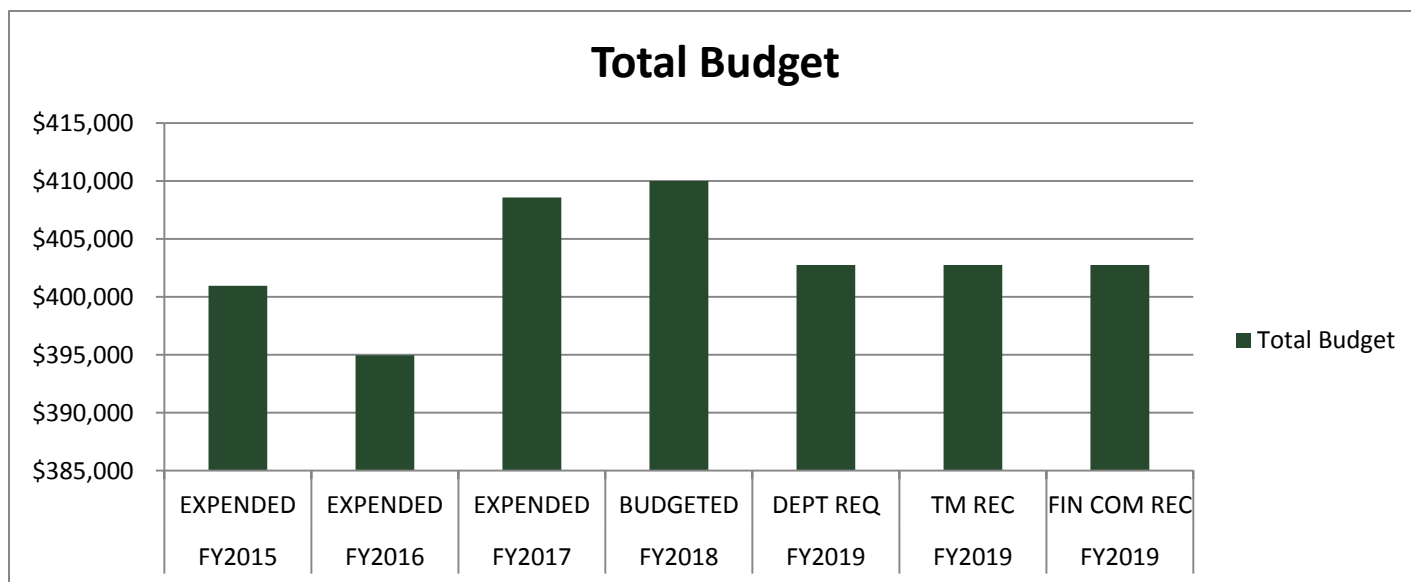
Systems Administration has become an increasingly important part of municipal government. Knowledge of networks, hardware, operating systems, and software programs has become a necessary part of running a municipality. Systems Administration also facilitates any upgrades to our technological capabilities and provides IT support.

Budget Narrative

The Systems Administration budget has decreased almost \$3,000. This decrease is mostly due to the \$12,000 drop in the PC Leasing line item for FY '19.

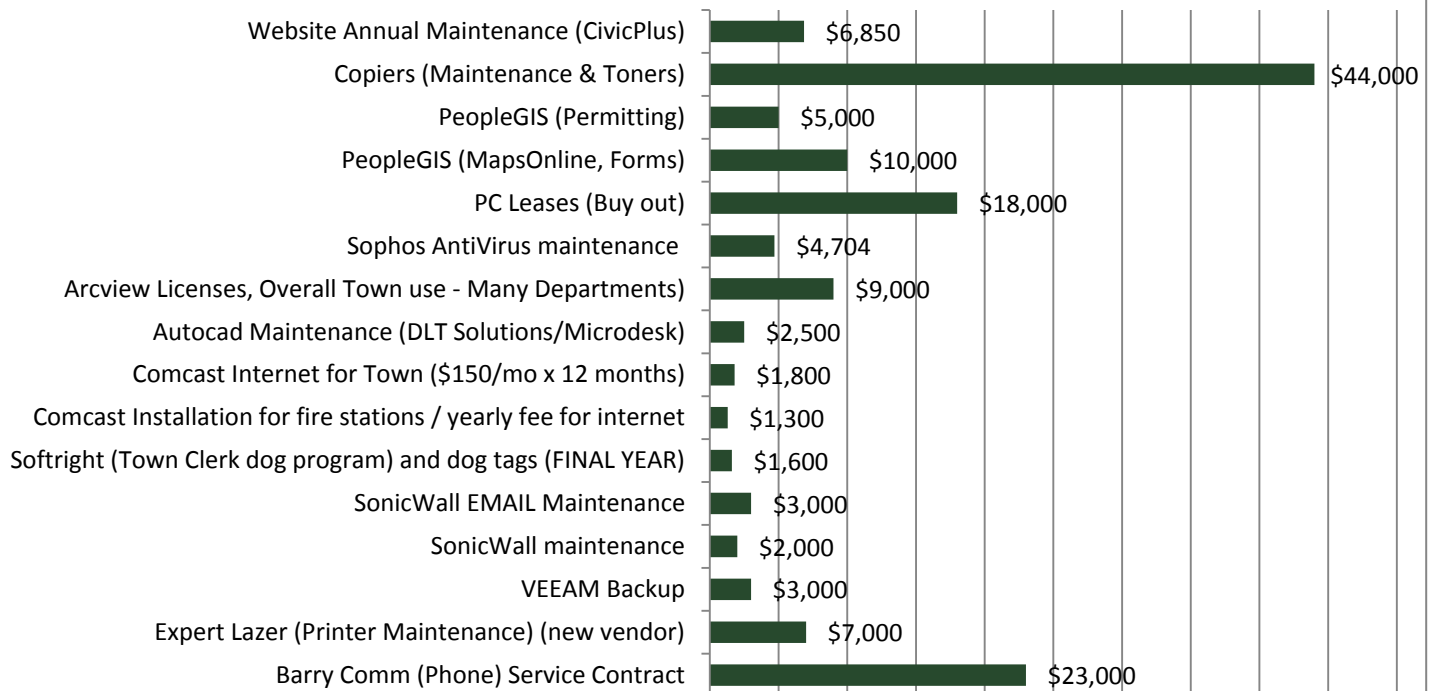
For the upcoming fiscal year 2019, we are seeking to lease new PCs for Town Hall, but not yet the remaining Town sites. Those sites will continue to use the PCs which came off lease and were purchased. In fiscal year 2020, we will then lease new PCs needed for those sites, which means the line item will return to approximately FY '18 levels.

This tiered method will allow us to roll the PCs out more quickly and effectively while still maintaining a level budget (once we restart in FY '20). In addition, it is anticipated that lease costs will rise a bit as we will be moving to more powerful computers. Our increase in the use of technology and online systems over the last several years require such upgrades.



Systems Administration

Contract Services and Leases Not Including MUNIS



Programs and Services

Systems Administration provides IT support throughout Town Hall and Town buildings. This department also is the holder and liaison of many licenses for software programs throughout the Town. This includes MUNIS, our accounting and tax software; People GIS which the engineers, assessors, and the building department use for our interactive maps and permitting process; and Civic Plus, the company that helped build the current Billerica website.

The department also performs routine maintenance on our networks, computers, and servers to keep the Town free of intruders.

Recent Accomplishments

In the past year the IT Department has upgraded the Town's printer and copiers to a newer model. These models now have many of the features that employees had been asking for. These upgrades have also allowed us to create many products now in house, including this budget book, the annual town report, and Town Meeting packets.

SYSTEMS ADMIN

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 82,155	\$ 82,155	\$ 87,150	\$ 87,150	\$ 88,432	\$ 88,432	\$ 94,261	\$ 104,346	\$ 104,346	\$ 104,346
Part Time/Seasonal										
Overtime										
Contractual Obligations	\$ -		\$ -		\$ -		\$ 783	\$ 783	\$ 783	\$ 783
Total	\$ 82,155	\$ 82,155	\$ 87,150	\$ 87,150	\$ 88,432	\$ 88,432	\$ 95,044	\$ 105,129	\$ 105,129	\$ 105,129

Expenses

Supplies and Expenses	\$ 22,000	\$ 5,092	\$ 20,000	\$ 8,827	\$ 10,000	\$ 8,130	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Contract Services/Leases	\$ 413,900	\$ 395,864	\$ 389,084	\$ 386,129	\$ 398,584	\$ 389,218	\$ 400,004	\$ 392,754	\$ 392,754	\$ 392,754
Utilities										
Capital Outlay	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 435,900	\$ 400,956	\$ 409,084	\$ 394,957	\$ 408,584	\$ 408,584	\$ 410,004	\$ 402,754	\$ 402,754	\$ 402,754

TOTAL BUDGET

	\$ 518,055	\$ 483,111	\$ 496,234	\$ 482,107	\$ 497,016	\$ 497,016	\$ 505,048	\$ 507,883	\$ 507,883	\$ 507,883
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	FY2018	Dep Req FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
MIS Director	1	1	1	1
Total Staffing	1	1	1	1

Difference PY \$ 2,834.16

% PY 0.56%

Systems Administration

SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Chris Bartlett	MIS Director	7	2/20/2012	\$ 104,345.65	\$ -	\$ 783.00	\$ 105,128.65
							\$ -
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 104,345.65	\$ -	\$ 783.00	\$ 105,128.65

Total Full Time:	\$ 104,345.65
Total Contract:	\$ 783.00
Total	\$ 105,128.65

SYSTEMS ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Chris Bartlett	MIS Director	7	2/20/2012	\$ 104,345.65		\$ 783.00	\$ 105,128.65
							\$ -
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 104,345.65	\$ -	\$ 783.00	\$ 105,128.65

Total Full Time:	\$ 104,345.65
Total Contract:	\$ 783.00
Total	\$ 105,128.65

SYSTEMS ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2018 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Chris Bartlett	MIS Director	7	2/20/2012	\$ 94,261.49	\$ -	\$ 783.00	\$ 95,044.49
							\$ -
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 94,261.49	\$ -	\$ 783.00	\$ 95,044.49

Total Full Time:	\$ 94,261.49
Total Contract:	\$ 783.00
Total	\$ 95,044.49

DESCRIPTION/DETAIL

SYSTEMS ADMIN

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 22,000	\$ 5,092	\$ 20,000	\$ 8,827	\$ 10,000	\$ 8,130	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Supplies and Expenses

Emergencies, maintenance differences

Office / Computer Supplies for System Admin and other departments

Department	Town Mgr.	Fin Com
\$ 10,000	\$ 10,000	\$ 10,000
\$ 10,000	\$ 10,000	\$ 10,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 413,900	\$ 395,864	\$ 389,084	\$ 386,129	\$ 398,584	\$ 389,218	\$ 400,004	\$ 392,754	\$ 392,754	\$ 392,754

Contract Services/Leases

Barry Comm (Phone) Service Contract
 Expert Lazer (Printer Maintenance) (new vendor)
 VEEAM Backup
 SonicWall maintenance
 SonicWall EMAIL Maintenance
 Munis Maintenance Support ASP software
 Softright (Town Clerk dog program) and dog tags (FINAL YEAR)
 Comcast Installation for fire stations / yearly fee for internet
 Comcast Internet for Town (\$150/mo x 12 months)
 Autocad Maintenance (DLT Solutions/Microdesk)
 Arcview Licenses, Overall Town use - Many Departments)
 Sophos AntiVirus maintenance
 PC Leases (Buy out)
 PeopleGIS (MapsOnline, Forms)
 PeopleGIS (Permitting)
 Copiers (Maintenance & Toners)
 Website Annual Maintenance (CivicPlus)

	\$ 23,000	\$ 23,000	\$ 23,000
UP 400	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 3,000	\$ 3,000	\$ 3,000
	\$ 2,000	\$ 2,000	\$ 2,000
	\$ 3,000	\$ 3,000	\$ 3,000
	\$ 250,000	\$ 250,000	\$ 250,000
	\$ 1,600	\$ 1,600	\$ 1,600
	\$ 1,300	\$ 1,300	\$ 1,300
	\$ 1,800	\$ 1,800	\$ 1,800
	\$ 2,500	\$ 2,500	\$ 2,500
	\$ 9,000	\$ 9,000	\$ 9,000
	\$ 4,704	\$ 4,704	\$ 4,704
DOWN \$12,000	\$ 18,000	\$ 18,000	\$ 18,000
	\$ 10,000	\$ 10,000	\$ 10,000
	\$ 5,000	\$ 5,000	\$ 5,000
UP 4,000	\$ 44,000	\$ 44,000	\$ 44,000
UP 350	\$ 6,850	\$ 6,850	\$ 6,850

Total Contract Services/Leases

\$ 392,754	\$ 392,754	\$ 392,754
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FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
							\$ -		

Capital Outlay
 VOIP
 Presidio SCCM

Department	Town Mgr.	Fin Com
\$ -	\$ -	\$ -

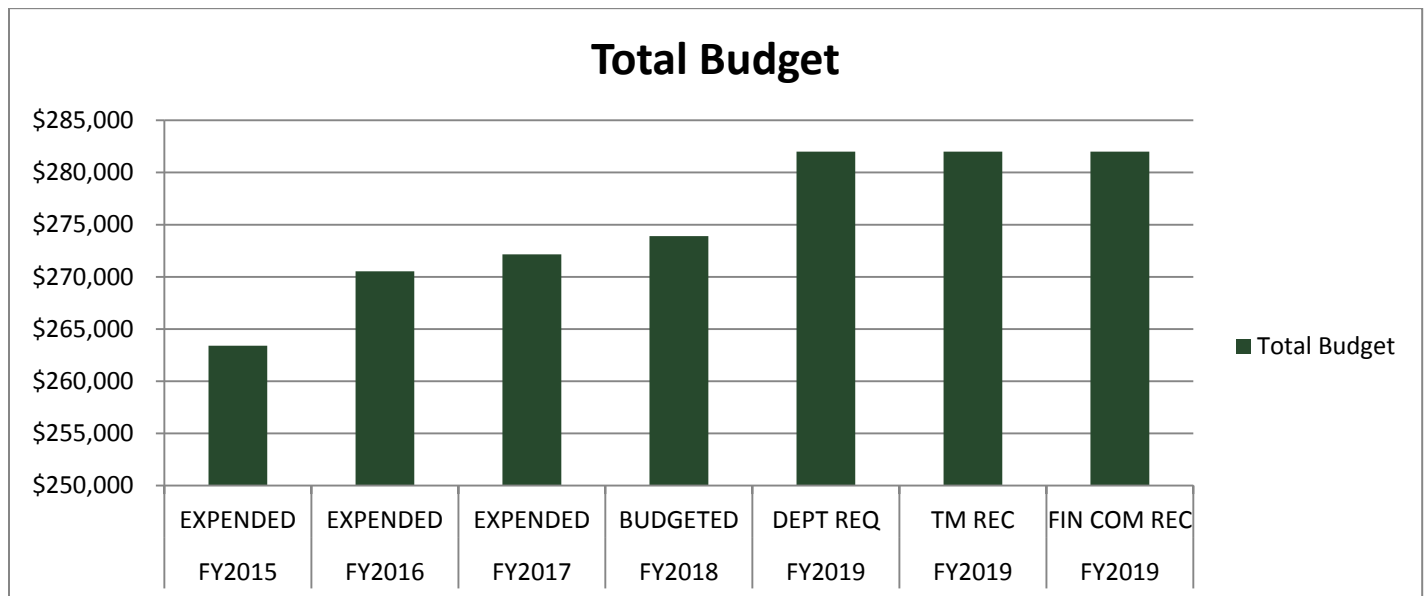
Town Clerk

Department Explanation

The Town Clerk's Office is the holder of all vital records, keeper of the Town seal, registrar of voters, facilitates elections, and posts notices for public meetings. The Town Clerk is an elected position that serves the residents for a three-year term.

Budget Narrative

The Town Clerk budget will see a slight increase this year mostly in part to step increases and contractual obligations. The Contract Services / Leases line item was decreased \$230. While the Supplies and Expense line went up very little at \$15. The budget went up around \$8,000 over the last fiscal year.



Programs and Services

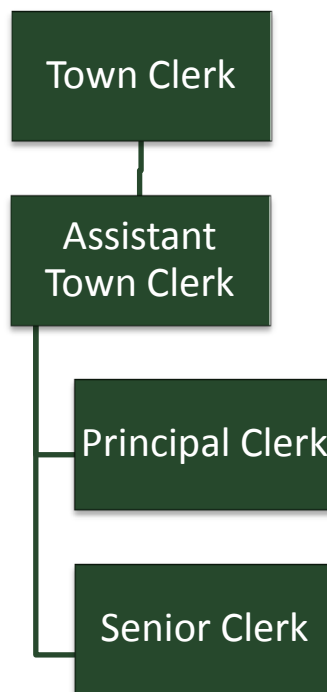
The Town Clerk provides service to the residents in multiple ways. All vital records including birth / death certificates can be purchased in the Clerk's office. You must also register your dog with the Town Clerk.

Whenever you vote in an election located in Billerica this was orchestrated by the Clerk's office. If you want to register to vote you must also do that with the Town Clerk. The Clerk's Office also post all public meetings and municipal bids. If you need to find an agenda or minutes from a past meeting this is the place to look!



Town Clerk

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Town Clerk	1.0	1.0	1.0
Assistant Town Clerk	1.0	1.0	1.0
Principal Clerk	1.0	1.0	1.0
Senior Clerk	1.0	1.0	1.0

Statistics

	FY15	FY16	FY17	FY18
Births	443	461	431	
Marriages	167	136	154	
Deaths	351	345	415	
Dog Licenses	2517	2751	2751	
Total Fees Collected	\$71,430.60	\$74,136.00	\$74,552.60	

TOWN CLERK

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 250,076	\$ 250,076	\$ 256,771	\$ 256,771	\$ 258,526	\$ 254,261	\$ 258,623	\$ 267,103	\$ 267,103	\$ 267,103
Part Time/Seasonal										
Overtime										
Contractual Obligations	\$ 12,559	\$ 11,337	\$ 11,627	\$ 11,621	\$ 11,627	\$ 11,627	\$ 12,168	\$ 12,000	\$ 12,000	\$ 12,000
Total	\$ 262,635	\$ 261,413	\$ 268,398	\$ 268,392	\$ 270,153	\$ 270,153	\$ 270,791	\$ 279,103	\$ 279,103	\$ 279,103

Expenses

Supplies and Expenses	\$ 1,360	\$ 1,097	\$ 1,360	\$ 1,133	\$ 1,385	\$ 1,369	\$ 1,385	\$ 1,400	\$ 1,400	\$ 1,400
Contract Services/Leases	\$ 1,350	\$ 895	\$ 1,350	\$ 1,006	\$ 1,675	\$ 628	\$ 1,725	\$ 1,495	\$ 1,495	\$ 1,495
Utilities										
Capital Outlay	\$ -						\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,710	\$ 1,992	\$ 2,710	\$ 2,139	\$ 3,060	\$ 1,997	\$ 3,110	\$ 2,895	\$ 2,895	\$ 2,895

TOTAL BUDGET

	\$ 265,345	\$ 263,405	\$ 271,108	\$ 270,531	\$ 273,213	\$ 272,150	\$ 273,901	\$ 281,998	\$ 281,998	\$ 281,998
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	FY2018	DEPT REQ FY2019	TM REC FY2019	FIN COM REC FY2019
Position	FTE	FTE	FTE	FTE
Senior Clerk	1	1	1	1
Principal Clerk	1	1	1	1
Asst Town Clerk	1	1	1	1
Town Clerk	1	1	1	1
Total Staffing	4	4	4	4

Difference \$ 8,096.80
% 2.96%

Town Clerk

TOWN CLERK SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE		TOTAL SALARY
					INCENTIVE	LONGEVITY	BENEFIT
Elizabeth Ells	Senior Clerk	2/3	1/30/2017	\$ 40,542.09	\$ 1,000.00	\$ -	\$ 41,542.09
Stephanie Odell	Senior Clerk	9/10	7/21/2008	\$ 50,741.01	\$ 1,000.00	\$ 1,900.00	\$ 53,641.01
Ryan, Margaret	Asst Town Clerk	10	1/29/1979	\$ 67,312.94	\$ 500.00	\$ 3,800.00	\$ 71,612.94
Schult, Shirley	Town Clerk*		12/19/1972	\$ 108,507.10	\$ -	\$ 3,800.00	\$ 112,307.10
							\$ -
DEPARTMENT TOTAL				\$ 267,103.14	\$ 2,500.00	\$ 9,500.00	\$ 279,103.14

*Employed with Town 12/19/1972
Town Clerk since 2/1/1991

Total Full time	\$ 267,103.14
Total Contract	\$ 12,000.00
Total	\$ 279,103.14

TOWN CLERK SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE		TOTAL SALARY
					INCENTIVE	LONGEVITY	BENEFIT
Elizabeth Ells	Senior Clerk	2/3	1/30/2017	\$ 40,542.09	\$ 1,000		\$ 41,542.09
Stephanie Odell	Principal Clerk	7	7/21/2008	\$ 50,741.01	\$ 1,000	\$ 1,900	\$ 53,641.01
Ryan, Margaret	Asst Town Clerk	7	1/29/1979	\$ 67,312.94	\$ 500	\$ 3,800	\$ 71,612.94
Schult, Shirley	Town Clerk*		12/19/1972	\$ 108,507.10		\$ 3,800	\$ 112,307.10
DEPARTMENT TOTAL				\$ 267,103.14	\$ 2,500.00	\$ 9,500.00	\$ 279,103.14

*Town Clerk since 2/1/1991

Total Full time	\$ 267,103.14
Total Contract	\$ 12,000.00
Total	\$ 279,103.14

TOWN CLERK SALARY INFORMATION FY2018 PERSONNEL

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE		TOTAL SALARY
					INCENTIVE	LONGEVITY	BENEFIT
McCoy, Donna	Principal Clerk	10	9/3/1997	\$ 47,814.68	\$ 600.00	\$ 2,868.00	\$ 51,282.68
Stephanie Odell	Senior Clerk	9/10	7/21/2008	\$ 45,719.90	\$ 600.00	\$ -	\$ 46,319.90
Ryan, Margaret	Asst Town Clerk	10	1/29/1979	\$ 63,135.38	\$ 500.00	\$ 3,800.00	\$ 67,435.38
Schult, Shirley	Town Clerk*		12/19/1972	\$ 101,953.39	\$ -	\$ 3,800.00	\$ 105,753.39
							\$ -
DEPARTMENT TOTAL				\$ 258,623.34	\$ 1,700.00	\$ 10,468.00	\$ 270,791.34

*Employed with Town 12/19/1972
Town Clerk since 2/1/1991

Total Full time	\$ 258,623.34
Total Contract	\$ 12,168.00
Total	\$ 270,791.34

DESCRIPTION/DETAIL

TOWN CLERK

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 1,360	\$ 1,097	\$ 1,360	\$ 1,133	\$ 1,385	\$ 1,369	\$ 1,385	\$ 1,400	\$ 1,400	\$ 1,400

Supplies and Expenses

	Department	Town Mgr.	Fin Com
General Office Supplies	675	675	\$ 675.00
Town Meeting Record Book	150	150	\$ 150.00
Dues:			
IIMC	300	300	\$ 300.00
MA Town Clerks Assoc.	200	200	\$ 200.00
NE Town Clerks/ Assoc.	40	40	40
Middlesex Town Clerks' Assoc.	35	35	35
	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 1,840	\$ 895	\$ 1,350	\$ 1,006	\$ 1,675	\$ 628	\$ 1,725	\$ 1,495	\$ 1,495	\$ 1,495

Contract Services/Leases

	Department	Town Mgr.	Fin Com
Maintenance Agreements - Time Clock	\$270	\$270	\$270
Bookbinding - Vital Records Book (Mandated by Law)	\$275	\$275	\$275
Bookbinding - Town Report (Mandated)	\$100	\$100	\$100
Printing of Zoning By-Law Books	\$500	\$500	\$500
Acid-Free Paper-(For Vital Records)	\$100	\$100	\$100
Pages for Vital Records Book,	\$125	\$125	\$125
Advertising - (Ballot Position Drawing)	\$125	\$125	\$125
	\$ 1,495	\$ 1,495	\$ 1,495

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
						\$ -	\$ -	\$ -	\$ -

Capital Outlay

0

Department	Town Mgr.	Fin Com
\$0		
\$ -	\$ -	\$ -

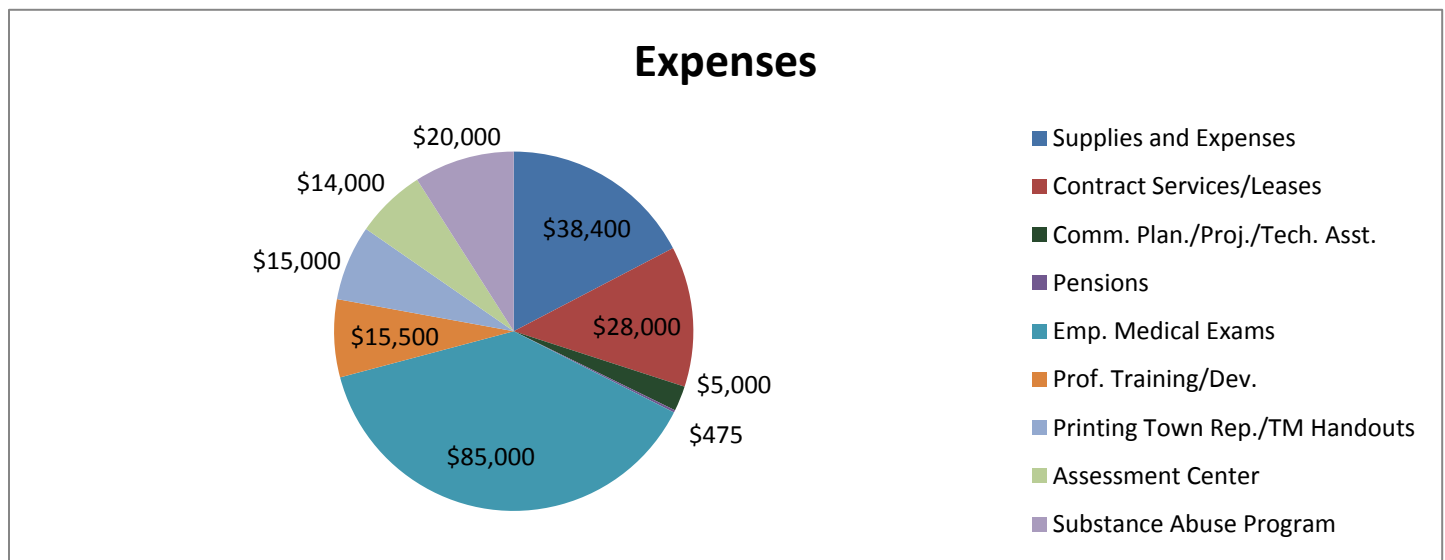
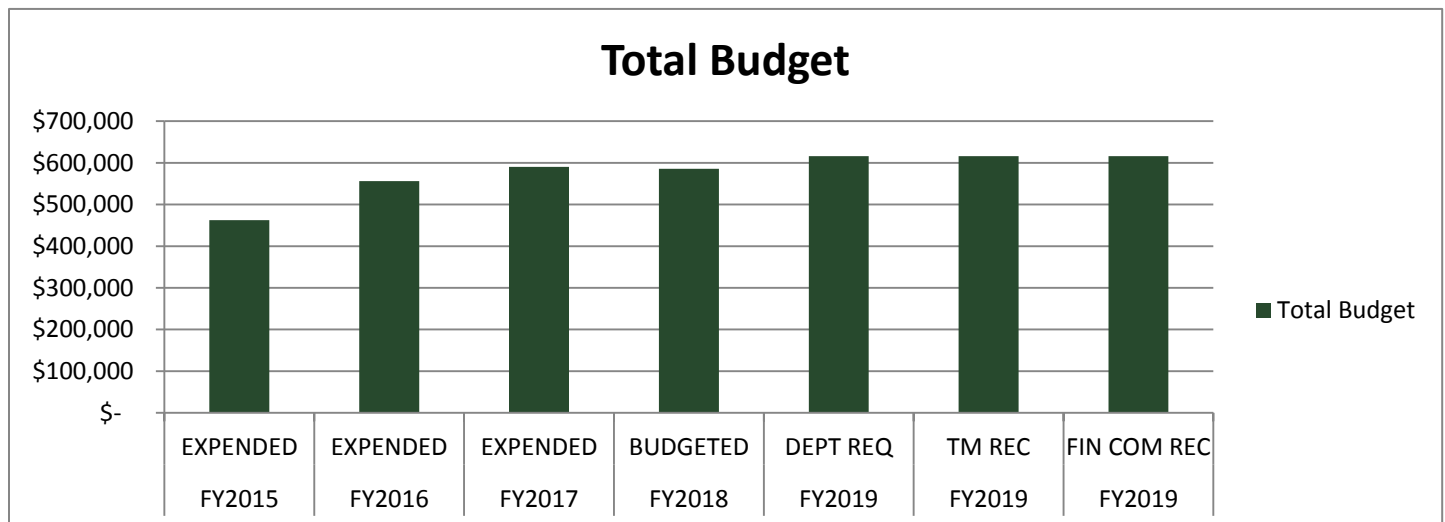
Town Manager

Department Explanation

The Billerica Town Manager is the senior appointed office of the town and is responsible for the effective operation of the Town's administration. The Town Manager directs the administration of departments, provides high quality customer service, advises various boards and commissions, and recommends actions related to the needs of the town.

Budget Narrative

The Town Manager is responsible for the effective administration of Town services. Within the Manager's budget it houses his direct staff, but also includes a Building Maintenance employee, the Substance Abuse Director, and the Economic Development Director. The Town Manager's direct staff includes the Assistant Town Manager, a Management Analyst, and two Clerks who help carry out the day to day operations and long range plans of the Selectmen. The Town Manager's budget will also see increase due to a furniture replacement.



Town Manager

Programs and Services

Town Managers Office

- Provide constituent services to the community
- Plan and produce a long term vision for Billerica
- Communicate initiatives to the residents of Billerica
- Carry out the directives of the Board of Selectmen and Town Meeting
- Oversee multi-departmental projects
- Administer the day to day functions of the Town

Economic Development Coordinator

- Liaison to the business and commercial community
- Foster relationships that will bring new partners to Town of Billerica
- Present possible zoning changes that will lead to new economic development
- Work with the residents to secure business that will fit the nature of the Town.

Substance Abuse Coordinator

- BOO Program – Billerica Opiate Outreach: The Substance Abuse Coordinator in conjunction with the Police Department will follow up with anybody revived with Narcan to offer them services to aid them in their recovery.
- BARP – Billerica Adolescent Recovery Program: This program helps give anybody under the age of 20 who is struggling with addiction a second chance. Including recovery services and education to help them secure a job.
- Sticker Shock Program – Work with local liquor stores to place stickers on alcoholic beverages to educate buyers on the repercussion of buying alcohol for minors.
- Narcan Trainings once a month at Town Hall

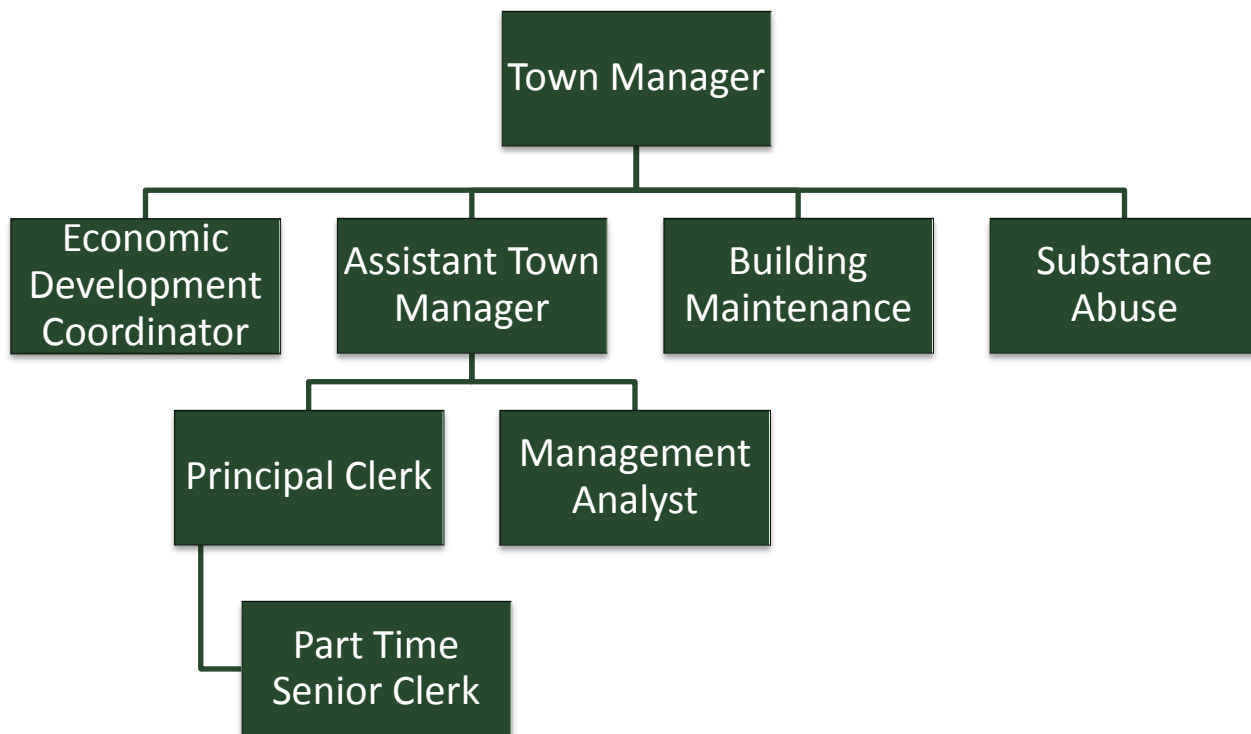
Building Maintenance

- Provide preventive maintenance to Town Hall
- Keep Town Hall in excellent condition for the residents of Billerica
- Set up and break down for all events in Town Hall.



Town Manager

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Town Manager	1.0	1.0	1.0
Assistant Town Manager	1.0	1.0	1.0
Confidential Secretary	1.0	1.0	1.0
Part Time Senior Clerk	1.0	1.0	1.0
Management Analyst	0.0	1.0	1.0
Building Maintenance	1.0	1.0	1.0
Economic Development Director	1.0	1.0	1.0
Substance Abuse Coordinator	1.0	1.0	1.0
Principal Clerk	1.0	0.0	0.0

Town Manager

Recent Accomplishments

Town Manager

- S&P Global reaffirmed its AA+ rating
- Moody assigned Billerica an Aa2 rating
- Increased social media presence on multiple platforms
- BMHS is ahead of schedule and below budget
- Instituted a municipal aggregate energy program
- Passed a Town Meeting article that will create parity with water meter readings

Economic Development

- Worked with a developer, Alliance Residential, to invest \$50M+ in the construction of 200 luxury apartments at the site of an empty commercial building.
- Had 6 zoning articles passed at Billerica's Fall Town Meeting. Those zoning changes included the adopting of Planned Unit Development (PUD) language and the overlaying that mixed use language over three areas of Billerica.
- Worked with the real estate broker and property management team on the Lowell General Urgent Care addition to the Treble Cove Plaza.
- Received a *Planning Assistance Towards Housing* (PATH) Grant from the Massachusetts Department of Housing and Community Development to do a feasibility study on the town-owned Cabot Land between River Street and Richardson Street.
- Worked on the permitting of three developments (44 Nashua Road, 186-190 Boston Road, and 342-346 Boston Road) that should begin construction in FY2019.

FY 2019 Trends

Town Manager

The Town will continue to provide the best services possible to the residents of Billerica. The Board of Selectmen has laid out many goals and the Manager's Office will continue to push forward with them.

Economic Development

There are a significant number of housing units—apartments and single family homes—being added to Billerica housing inventory (summarized below). The addition to the marketplace and the median household income of close to \$100,000 in Billerica should help attract new retail establishments.

- Aspen Apartments will be adding 384 rental units (construction has begun);
- Alpine Village will be adding 176 rental units (permits are granted);
- Hawthorn Senior Living will be constructing 145-units of over 55 housing (dormitory style, 3 meals/day provided to residents) on Nashua Road;
- 60 single family homes coming in a new subdivision, Sumner Farms under construction (starting asking price of over \$650,000); and

Town Manager

- In addition, Billerica has also given its support for the demolition and redevelopment of a commercial property on the Middlesex Turnpike for a new \$50 million dollar plus housing project. These 200 units are targeted to the millennial workforce.
- All housing is scheduled to be completed by 2020 (760 apartments, 60 single family homes, 145 Senior Units)

The commercial development continues to follow a similar trend; there are significant projects in the pipeline or nearing completion. Schmidt Equipment will soon be occupying a 15,000+ (\$1.2M) SF facility on Sterling Road; WL French will be pulling permits for 62,000 SF of new construction (13,000 SF office, 49,000 SF maintenance building) estimated at ~\$8M; and Sun Pharma received permits in 2016 for a 22,800 SF addition and has received approval for the purchase of a multi-million dollar piece of equipment from their headquarters (project has not begun yet).

Retail development is ongoing as well. A property owner has pre-permitted ~8,000 SF at 342-346 Boston Road for a restaurant, retail, and café complex, and this same owner has another development area at 188-190 Boston Road for another 8,000 SF of restaurant/retail space. Sal's Pizza has begun the construction of their new restaurant at 328 Boston Road – the building will be multi-tenant and double the size of the existing building.

Substance Abuse Coordinator

We will continue to work with the residents of Billerica who are struggling with substance abuse. The Town is going to continue to apply for grants and seek funding to aid residents in their recovery. Please reach out if you are in need of help (978) 671-0943.



TOWN MANAGER

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 469,131	\$ 420,365	\$ 496,681	\$ 496,681	\$ 509,293	\$ 511,626	\$ 520,830	\$ 552,733	\$ 552,733	\$ 552,733
Part Time/Seasonal	\$ 51,110	\$ 35,177	\$ 51,548	\$ 51,392	\$ 52,410	\$ 51,754	\$ 53,306	\$ 55,047	\$ 55,047	\$ 55,047
Overtime								\$ -	\$ -	\$ -
Contractual Obligations	\$ 7,787	\$ 6,787	\$ 8,570	\$ 8,153	\$ 30,903	\$ 26,783	\$ 11,370	\$ 8,260	\$ 8,260	\$ 8,260
Total	\$ 528,028	\$ 462,329	\$ 556,799	\$ 556,226	\$ 592,606	\$ 590,163	\$ 585,507	\$ 616,040	\$ 616,040	\$ 616,040

Expenses

Supplies and Expenses	\$ 28,400	\$ 64,477	\$ 28,400	\$ 32,388	\$ 28,400	\$ 24,968	\$ 28,400	\$ 38,400	\$ 38,400	\$ 38,400
Contract Services/Leases	\$ 46,000	\$ 1,340	\$ 23,000	\$ 1,400	\$ 28,000	\$ 8,174	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
Comm. Plan./Proj./Tech. Asst.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,158	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Pensions	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475
Emp. Medical Exams	\$ 85,000	\$ 132,720	\$ 85,000	\$ 69,906	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Prof. Training/Dev.	\$ 22,500	\$ 18,942	\$ 22,500	\$ 2,506	\$ 15,500	\$ 5,059	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
Printing Town Rep./TM Handouts	\$ 15,000	\$ 10,863	\$ 15,000	\$ 11,606	\$ 15,000	\$ 13,268	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Contract Retro	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Assessment Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 14,000	\$ 14,000	\$ 14,000
Substance Abuse Program							\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 202,375	\$ 233,817	\$ 179,375	\$ 123,281	\$ 177,375	\$ 140,102	\$ 228,375	\$ 221,375	\$ 221,375	\$ 221,375

TOTAL BUDGET

	\$ 730,403	\$ 696,146	\$ 736,174	\$ 679,507	\$ 769,981	\$ 730,265	\$ 813,882	\$ 837,415	\$ 837,415	\$ 837,415
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FTE

	FY2018	Dep Req FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Town Manager	1	1	1	1
Assistant Town Manager	1	1	1	1
Confidential Secretary	1	1	1	1
Principal Clerk	1	0	0	0
Economic Development Director	1	1	1	1
Bldg Maintenance	1	1	1	1
Management Analyst	0	1	1	1
Total Staffing	6	6	6	6

Difference PY \$ 23,532.94
% 2.89%

PTE

	FY2018	Dep Req FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	PTE	PTE	PTE	PTE
Part Time Senior Clerk	0.5	0.5	0.5	0.5
Substance Abuse Coordinator	0.5	0.5	0.5	0.5
Total Staffing	1	1	1	1

Town Manager

TOWN MANAGER DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	CLOTHING/CAR ALLOWANCE	RETIREMENT LONGEVITY	TOTAL SALARY BENEFIT
John Curran	Town Manager		1/4/2010	\$ 174,323	\$ -	\$ 4,000	\$ -	\$ 178,323.00
Cathleen O'Dea	Assistant Town Manager	9	8/2/2010	\$ 108,507	\$ -	\$ -	\$ -	\$ 108,506.94
Susan Michelini	Confidential Secretary	9	11/27/2000	\$ 67,313	\$ -	\$ -	2,610	\$ 69,923.16
Clancy Main	Management Analyst	2/3	5/1/2017	\$ 60,794	\$ -	\$ -	\$ -	\$ 60,794.18
Kristina Bernard	P/T Senior Clerk	7/8	8/29/2012	\$ 25,047	\$ 250	\$ -	\$ -	\$ 25,296.78
Mike Higgins	Substance Abuse Coordinator	0	9/6/2014	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000.00
Rob Anderson	Economic Development Director	4/5	5/4/2015	\$ 93,450	\$ -	\$ -	\$ -	\$ 93,449.68
								-
Bob Sallese	Bldg Maintenance Craftsman	4/5	7/24/2006	\$ 48,346	\$ 600	\$ 800	\$ -	\$ 49,746.02
DEPARTMENT TOTAL				\$ 607,779.77	\$ 850.00	\$ 4,800.00	\$ 2,610.00	\$ 616,039.77

Town Manager Salary includes \$4,000 Car Allowance

Total Full time	\$ 552,732.99
Total Part Time	\$ 55,046.79
Overtime	\$ -
Total Contract	\$ 8,260.00
Total	\$ 616,039.77

TOWN MANAGER DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	CLOTHING/CAR ALLOWANCE	RETIREMENT LONGEVITY	TOTAL SALARY BENEFIT
John Curran	Town Manager		1/4/2010	\$ 174,323		\$ 4,000.00		\$ 178,323.00
Cathleen O'Dea	Assistant Town Manager	9	8/2/2010	\$ 108,507				\$ 108,506.94
Susan Michelini	Confidential Secretary	9	11/27/2000	\$ 67,313			\$ 2,610.00	\$ 69,923.16
Clancy Main	Management Analyst	2/3	5/1/2017	\$ 60,794				\$ 60,794.18
Kristina Bernard	P/T Senior Clerk	8/9	8/29/2012	\$ 25,047	\$ 250.00			\$ 25,296.78
Mike Higgins	Substance Abuse Coordinator		9/6/2014	\$ 30,000				\$ 30,000.00
Rob Anderson	Community Development Director		5/4/2015	\$ 93,450				\$ 93,449.68
								\$ -
Bob Sallese	Bldg Maintenance Craftsman	4/5	7/24/2006	\$ 48,346	\$ 600.00	\$ 800.00		\$ 49,746.02
DEPARTMENT TOTAL				\$ 607,779.77	\$ 850.00	\$ 4,800.00	\$ 2,610.00	\$ 616,039.77

Town Manager Salary includes \$4,000 Car Allowance

Total Full time	\$ 552,732.99
Total Part Time	\$ 55,046.79
Overtime	\$ -
Total Contract	\$ 8,260.00
Total	\$ 616,039.77

TOWN MANAGER DEPARTMENT SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	CLOTHING/CAR ALLOWANCE	RETIREMENT LONGEVITY*	TOTAL SALARY BENEFIT
John Curran	Town Manager		1/4/2010	\$ 166,021	\$ -	\$ 4,000.00	\$ -	\$ 170,021.00
Cathleen O'Dea	Assistant Town Manager	9	8/2/2010	\$ 101,953	\$ -	\$ -	\$ -	\$ 101,953.39
Susan Michelini	Confidential Secretary	9	11/27/2000	\$ 62,684	\$ -	\$ -	2,610.00	\$ 65,293.85
Susan Aker	Head Clerk **	10	9/1/1997	\$ 52,441	\$ 500.00	\$ -	2,610.00	\$ 55,551.16
Kristina Bernard	P/T Senior Clerk	7/8	8/29/2012	\$ 23,306	\$ 250.00	\$ -	\$ -	\$ 23,556.42
Mike Higgins	Substance Abuse Coordi	0	9/6/2014	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000.00
Rob Anderson	Economic Development	4/5	5/4/2015	\$ 87,684	\$ -	\$ -	\$ -	\$ 87,684.30
Bob Sallese	Bldg Maintenance	4/5	7/24/2016	\$ 50,047	\$ 600.00	\$ 800.00	\$ -	\$ 51,446.72
								\$ -
DEPARTMENT TOTAL				\$ 574,136.84	\$ 1,350.00	\$ 4,800.00	\$ 5,220.00	\$ 585,506.84

Town Manager Salary includes \$4,000 Car Allowance

Total Full time	\$ 520,830.41
Total Part Time	\$ 53,306.42
Overtime	
Total Contract	\$ 11,370.00
Total	\$ 585,506.84

Town Manager

DESCRIPTION/DETAIL

TOWN MANAGER

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 28,400	\$ 64,477	\$ 28,400	\$ 32,388	\$ 28,400	\$ 24,968	\$ 28,400	\$ 38,400	\$ 38,400	\$ 38,400

Department Town Mgr. Fin Com

Supplies and Expenses

Publishing legal notice and help wanted for Town Departments
Misc. supplies for Town Manager's office, ICMA and MMA dues.
Meeting supplies and expenses
Office Furniture
General Office Allocation - includes copier paper for all town hall
Total Supplies & Expenses

\$ 28,400 \$ 28,400 \$ 28,400
\$ 10,000 \$ 10,000 \$ 10,000
\$ 38,400 \$ 38,400 \$ 38,400

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 46,000	\$ 1,340	\$ 23,000	\$ 1,400	\$ 28,000	\$ 8,174	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000

Department Town Mgr. Fin Com

Contract Services/Leases

Performance Management Program/Technical and Professional Assistance

\$ 28,000 \$ 28,000 \$ 28,000
\$ - \$ - \$ -
\$ - \$ - \$ -
\$ 28,000 \$ 28,000 \$ 28,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 5,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,158	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Department Town Mgr. Fin Com

Community Planning/Projects/Technical Asst.

Community Project Technical Assistance

\$ 5,000 \$ 5,000 \$ 5,000

Total Community Planning/Projects/Technical Asst.

\$ 5,000 \$ 5,000 \$ 5,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475

Department Town Mgr. Fin Com

Pensions

This funds benefits to Widows of certain former employees
Total Connell/Strunk/Husson Pensions

\$ 475 \$ 475 \$ 475

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 85,000	\$ 132,720	\$ 85,000	\$ 69,906	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000

Department Town Mgr. Fin Com

Employee Medical Exams

This funds pre-employment exams for new employees and medical reviews/exams for injured employees.
This account is utilized for Public Safety ie Police and Fire Workers Compensation (111F Claims)

\$ 85,000 \$ 85,000 \$ 85,000

Total Employee Medical Exams

\$ 85,000 \$ 85,000 \$ 85,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 22,500	\$ 18,942	\$ 22,500	\$ 2,506	\$ 15,500	\$ 5,059	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500

Town Manager

<i>Professional Training/Development</i>										Department	Town Mgr.	Fin Com
This funds Training and Development for Town employees.										\$ 15,500	\$ 15,500	\$ 15,500
										\$ 15,500	\$ 15,500	\$ 15,500
FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 15,000	\$ 10,863	\$ 15,000	\$ 11,606	\$ 15,000	\$ 13,268	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			
										Department	Town Mgr.	Fin Com
<i>Printing Town Report and Town Meeting Book</i>												
This Account funds the printing of the Annual Report and the Booklet and Handouts for Town Meeting.										\$ 15,000	\$ 15,000	\$ 15,000
<i>Total Printing Town Report and Town Meeting Book</i>										\$ 15,000	\$ 15,000	\$ 15,000
FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
	\$ -	\$ -				\$ 15,000	\$ -	\$ -	\$ -			
										Department	Town Mgr.	Fin Com
<i>Contract Retro</i>												
SEIU Union FY2017										\$ -	\$ -	\$ -
<i>Total Uniform</i>										\$ -	\$ -	\$ -
FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
	\$ -	\$ -		\$ -		\$ 16,000	\$ 14,000	\$ 14,000	\$ 14,000			
<i>Assessment Center</i>										Department	Town Mgr.	Fin Com
<i>Total Assessment Center</i>										\$ 14,000	\$ 14,000	\$ 14,000
FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -			
										Department	Town Mgr.	Fin Com
<i>Capital Outlay</i>												
										\$ -	\$ -	\$ -
FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 20,000.00	\$ -	\$ -				\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
										Department	Town Mgr.	Fin Com
<i>Substance Abuse Prevention Program</i>												
Committee										\$ 15,000	\$ 15,000	\$ 15,000
BARP										\$ 5,000	\$ 5,000	\$ 5,000
										\$ 20,000	\$ 20,000	\$ 20,000

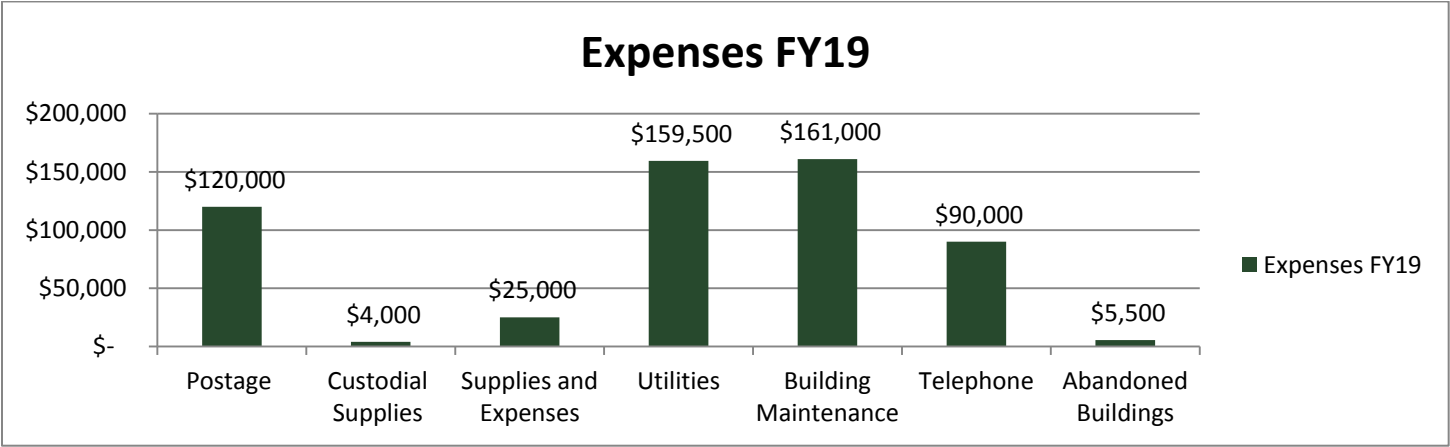
Town Hall

Budget Explanation

This budget consists of items that keep Town Hall in good working condition.

Budget Narrative

The Town Hall budget this year will remain level funded. This budget also is where utilities, postage, and other miscellaneous supplies are drawn from.



TOWN HALL

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time								\$ -	\$ -	
Part Time/Seasonal										
Overtime										
Contractual Obligations								\$ -	\$ -	
Total								\$ -	\$ -	

Expenses

Postage	\$ 100,858	\$ 117,332	\$ 100,858	\$ 103,491	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Custodial Supplies	\$ 4,000	\$ 6,322	\$ 4,000	\$ 3,609	\$ 4,000	\$ 2,807	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Supplies and Expenses	\$ 25,000	\$ 25,000	\$ 25,000	\$ 7,375	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Cleaning Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 192,000	\$ 188,500	\$ 174,500	\$ 168,618	\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500
Building Maintenance	\$ 136,000	\$ 156,000	\$ 161,000	\$ 168,618	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000
Telephone	\$ 110,000	\$ 90,946	\$ 110,000	\$ 90,885	\$ 90,000	\$ 88,220	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Abandoned Buildings	\$ 3,000	\$ 5,174	\$ 3,000	\$ 6,508	\$ 5,500	\$ 4,586	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenses	\$ 570,858	\$ 589,274	\$ 578,358	\$ 549,104	\$ 565,000	\$ 561,113	\$ 565,000	\$ 565,000	\$ 565,000	\$ 565,000
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TOTAL BUDGET	\$ 570,858	\$ 589,274	\$ 578,358	\$ 549,104	\$ 565,000	\$ 561,113	\$ 565,000	\$ 565,000	\$ 565,000	\$ 565,000
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Town System Wide

Budget Explanation

This budget consists of items that are used by multiple Town Departments. This section now includes Town Fuel. This expense was previously split between departments.

Budget Detail

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY17 BUDGETED	FY17 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ.	FY2019 TM REC	FY2019 FIN COM REC
TOWN SYSTEMWIDE ACCOUNTS										
7080 TOWN RETIREMENTS	\$ 75,000	\$ 66,805	\$ 75,000	\$ 75,000	\$ 75,000	\$ 175,000	\$ 155,000	\$ 125,000	\$ 125,000	\$ 125,000
7095 STREETLIGHTS	\$ 260,000	\$ 260,000	\$ 242,500	\$ 242,407	\$ 227,500	\$ 227,500	\$ 227,500	\$ 227,500	\$ 227,500	\$ 227,500
7096 LEGAL	\$ 210,000	\$ 204,703	\$ 195,000	\$ 193,020	\$ 195,000	\$ 259,033	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
7097 Town Fuel								\$ 305,000	\$ 305,000	\$ 305,000
TOTAL BUDGET	\$ 545,000	\$ 531,508	\$ 512,500	\$ 510,427	\$ 497,500	\$ 661,533	\$ 577,500	\$ 852,500	\$ 852,500	\$ 852,500

Difference PY \$ 275,000.00
% 47.62%



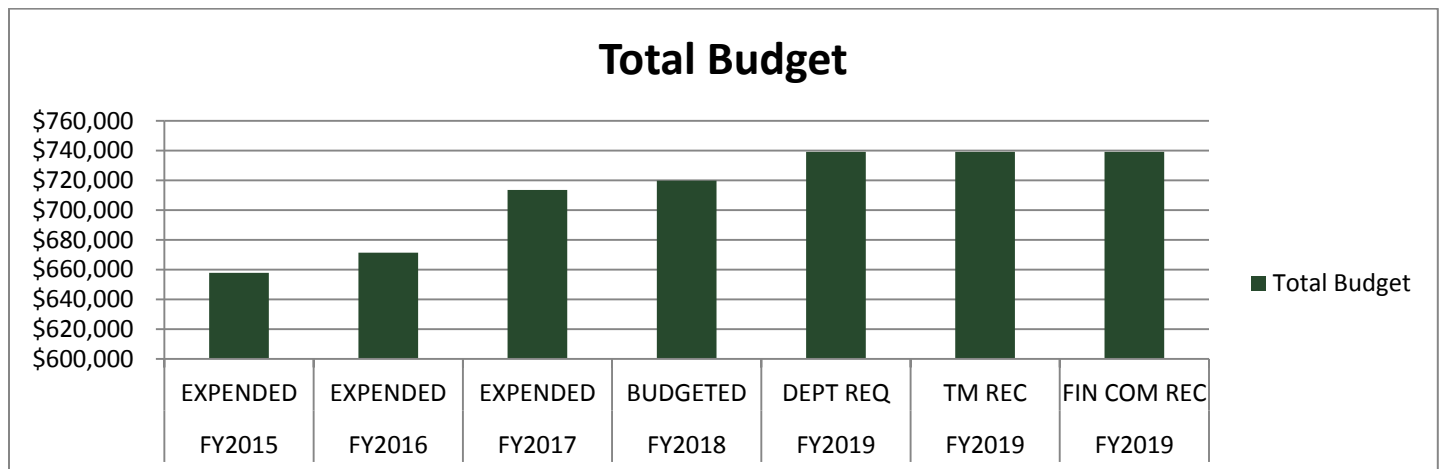
Treasurer / Collector

Department Explanation

The Treasurer/Collector is responsible for the timely billing and collection of all of the Town's revenues as well as being the source of disbursing all of the payments by the Town and the Middlesex Retirement System. The Treasurer functions as the disbursing agent for the Town, issuing over 75,000 paychecks, direct deposit vouchers and vendor checks annually.

Budget Narrative

The Treasurer / Collector budget will be going up a little over \$19,000 this fiscal year. These increases are due to step raises, cost of living adjustments, and contractual obligations. These increases will be slightly less than expected due to new employees replacing older employees at a lower step.



Programs and Services

The Collector of Taxes issues and receipts more than 200,000 tax, utility and departmental bills annually. This Department is also responsible for adherence to Federal Statutes and Massachusetts General Laws regarding these obligations due to the Town.

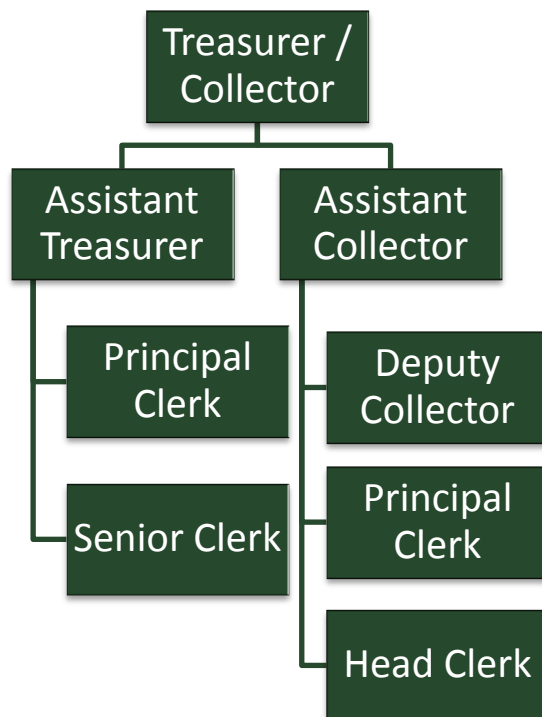
The Treasurer/Collector's Office will meet its statutory duties of maximizing Town revenues and paying the Town's obligation while providing the highest level of customer service possible, while safeguarding all public assets. This office has continued to offer additional office hours to accommodate tax and rate payers, as well as employees of the Town. For the convenience of individuals making payment to the Town, online options for the payment of tax and utility bills as well as Town services have been added to the methods in which payments can be made to the Town.

Treasurer / Collector

The consolidation of this Department provides a distinct opportunity to achieve operational efficiencies through cross training of personnel. Furthermore, the shared resources, both financial and technical, shall provide additional operational efficiencies.

This Department is also responsible for the administration, withholding and disbursement of all payroll liabilities in compliance with Federal and State laws and local contracts. The Treasurer is responsible for the coordination and issuance of short-term and long-term debt obligations required to fund the Town's capital improvement program.

Organizational Chart



Position	FY2018 Actual	FY2019 Budgeted
Treasurer/Collector	1	1
Assistant Treasurer	1	1
Assistant Collector	1	1
Administrative Head Clerk	1	1
Head Clerk	0	0
Principal Clerk	3	3

Treasurer / Collector

FY 2018 Accomplishments

The Treasurer / Collectors Office have continued to provide high quality customer service to the residents of Billerica. In FY2018 they provided the bills, paychecks, direct deposit vouchers and vendor checks annually in a timely fashion.

The Department over the course of FY18 and FY19 will be instituting a new online payment system. This system will include many more external functions than currently are available. It will also create a more streamlined internal process.

FY 2019 Goals and Objectives

The Department will continue to improve their customer service skills. In FY19 they will be complete the process of expanding the pay online system. This will now allow residents to pay fees not currently included in the service. It is expected to allow residents to pay parking tickets, building permits, and yard sale permits.

TREASURER/COLLECTOR

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 449,193	\$ 443,777	\$ 478,453	\$ 474,589	\$ 474,931	\$ 471,306	\$ 488,052	\$ 506,688	\$ 506,688	\$ 506,688
Part Time/Seasonal	\$ 20,409	\$ 20,363	\$ 20,409	\$ 20,409	\$ 20,409	\$ 20,409	\$ 20,409	\$ 20,409	\$ 20,409	\$ 20,409
Overtime								\$ -	\$ -	\$ -
Contractual Obligations	\$ 8,417	\$ 8,417	\$ 10,448	\$ 9,360	\$ 13,047	\$ 10,947	\$ 14,697	\$ 15,411	\$ 15,411	\$ 15,411
Total	\$ 478,019	\$ 472,557	\$ 509,310	\$ 504,358	\$ 508,387	\$ 508,387	\$ 523,158	\$ 542,508	\$ 542,508	\$ 542,508

Expenses

Supplies and Expenses	\$ 49,635	\$ 48,600	\$ 49,635	\$ 42,875	\$ 54,152	\$ 52,854	\$ 54,152	\$ 54,152	\$ 54,152	\$ 54,152
Contract Services/Leases	\$ 92,554	\$ 86,661	\$ 92,554	\$ 82,474	\$ 92,554	\$ 77,551	\$ 92,554	\$ 92,554	\$ 92,554	\$ 92,554
Tax Revenue Collection	\$ 50,000	\$ 50,000	\$ 50,000	\$ 41,722	\$ 50,000	\$ 74,741	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Capital Outlay			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 192,189	\$ 185,261	\$ 192,189	\$ 167,071	\$ 196,706	\$ 205,146	\$ 196,706	\$ 196,706	\$ 196,706	\$ 196,706

TOTAL BUDGET

	\$ 670,208	\$ 657,818	\$ 701,499	\$ 671,429	\$ 705,093	\$ 713,533	\$ 719,864	\$ 739,214	\$ 739,214	\$ 739,214
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Position	FY2018 FTE	Dep. Req FY2019 FTE	TM Rec. FY2019 FTE	Fin Com Rec FY2019
Treasurer/Collector	1	1	1	1
Assistant Treasurer	1	1	1	1
Assistant Collector	1	1	1	1
Administrative Head Clerk	1	1	1	1
Head Clerk	0	0	0	0
Principal Clerk	3	3	3	3
Senior Clerk	1	1	1	1
Water meter reader/repair	0	0	0	0
Deputy Collector				
Total Staffing	8	8	8	8

Difference PY \$ 19,349.96

% PY 2.69%

Position	FY2018 PTE	Dep. Req FY2019 PTE	TM Rec. FY2019 PTE	Fin Com Rec FY2019
Deputy Collector	1.5	1.5	1.5	1.5

Treasurer / Collector

**TREASURER/COLLECTOR DEPARTMENT
SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION**

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	Clothing/ Licenses	LONGEVITY	TOTAL SALARY BENEFIT
Clark, John	Treasurer/Collector	9	1/8/2007	108,506.94	-	-	1,827.00	\$ 110,333.94
Russo, Elaine	Assistant Collector	5	9/22/2008	78,153.83	500.00	-	1,650.00	\$ 80,303.83
McKenna, Carole	Administrative Head Clerk	7	8/28/1965	62,192.36	600.00	-	4,134.00	\$ 66,926.36
Salemme, Denise	Principal Clerk	7	1/2/2005	50,741.24	600.00	-	1,900.00	\$ 53,241.24
TBD	Principal Clerk	1/2		40,783.63	600.00	-	-	\$ 41,383.63
Theresa Bourgeois	Principal Clerk	7	4/17/2007	50,741.24	600.00	-	1,900.00	\$ 53,241.24
TBD	Senior Clerk	1/2	11/07/11	38,994.66	600.00	-	-	\$ 39,594.66
Joseph D'Angelo	Assistant Treasurer	4/5	12/6/2014	76,573.84	500.00	-	-	\$ 77,073.84
				-	-	-	-	\$ -
				-	-	-	-	\$ -
Gass, Edward	Deputy Collector		12/3/2000	10,204.68	-	-	-	\$ 10,204.68
Krouchune, Russell	Deputy Collector		9/1/2006	5,102.34	-	-	-	\$ 5,102.34
Mount, James	Deputy Collector		9/1/2006	5,102.34	-	-	-	\$ 5,102.34
				-	-	-	-	\$ -
				-	-	-	-	\$ -
				-	-	-	-	\$ -
								\$ -
DEPARTMENT TOTAL				\$ 527,097.11	\$ 4,000	\$ -	\$ 11,411	\$ 542,508.11

Total Full Time	\$ 506,687.75
Total Part Time	\$ 20,409
Overtime	\$ -
Total Contract	\$ 15,411
Total Salaries	\$ 542,508.11

**TREASURER/COLLECTOR DEPARTMENT
SALARY INFORMATION FY2019 DEPARTMENT RECOMMENDATION**

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	Clothing/ Licenses	LONGEVITY	TOTAL SALARY BENEFIT
Clark, John	Treasurer/Collector	9	1/8/2007	\$ 108,506.94			\$ 1,827.00	\$ 110,333.94
Russo, Elaine	Assistant Collector	5	9/22/2008	\$ 78,153.83	\$ 500.00		\$ 1,650.00	\$ 80,303.83
McKenna, Carole	Administrative Head Clerk	7	8/28/1965	\$ 62,192.36	\$ 600.00		\$ 4,134.00	\$ 66,926.36
Salemme, Denise	Principal Clerk	7	1/2/2005	\$ 50,741.24	\$ 600.00		\$ 1,900.00	\$ 53,241.24
TBD	Principal Clerk	1/2	11/20/2017	\$ 40,783.63	\$ 600.00			\$ 41,383.63
Theresa Bourgeois	Principal Clerk	7	4/17/2007	\$ 50,741.24	\$ 600.00		\$ 1,900.00	\$ 53,241.24
TBD	Senior Clerk	1/2	11/07/11	\$ 38,994.66	\$ 600.00			\$ 39,594.66
Joseph D'Angelo	Assistant Treasurer	4/5	12/6/2014	\$ 76,573.84	\$ 500.00			\$ 77,073.84
								\$ -
								\$ -
Gass, Edward	Deputy Collector		12/3/2000	\$ 10,204.68				\$ 10,204.68
Krouchune, Russell	Deputy Collector		9/1/2006	\$ 5,102.34				\$ 5,102.34
Mount, James	Deputy Collector		9/1/2006	\$ 5,102.34				\$ 5,102.34
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
DEPARTMENT TOTAL				\$ 527,097.11	\$ 4,000	\$ -	\$ 11,411	\$ 542,508.11

Total Full Time	\$ 506,687.75
Total Part Time	\$ 20,409
Overtime	\$ -
Total Contract	\$ 15,411
Total Salaries	\$ 542,508.11

Treasurer / Collector

TREASURER/COLLECTOR DEPARTMENT SALARY INFORMATION FY2018 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	Clothing/ Licenses	LONGEVITY	TOTAL SALARY BENEFIT
Clark, John	Treasurer/Collector	9	1/8/2007	101,953.39	-	-	1,827.00	\$103,780.39
			12/30/1899	-	-	-	-	
Russo, Elaine	Assistant Collector	5	9/22/2008	76,621.25	500.00	-	1,650.00	\$78,771.25
McKenna, Carole	Administrative Head Clerk	10	8/28/1965	58,605.46	600.00	-	4,134.00	\$63,339.46
Salemme, Denise	Principal Clerk	10	1/2/2005	47,814.68	600.00	-	1,543.00	\$49,957.68
Mary Ann Schaffer	Principal Clerk	5/6		40,137.67	600.00	-	-	\$40,737.67
Theresa Bourgeois	Principal Clerk	10	4/17/2007	47,814.68	600.00	-	1,543.00	\$49,957.68
Kate Pendleton	Senior Clerk	8/9	11/7/2011	43,362.69	600.00	-	-	\$43,962.69
Joseph D'Angelo	Assistant Treasurer	3/4	10/1/2014	71,741.97	500.00	-	-	\$72,241.97
				-	-	-	-	\$ -
				-	-	-	-	\$ -
Gass, Edward	Deputy Collector		12/3/2000	10,204.68	-	-	-	\$10,204.68
Krouchune, Russell	Deputy Collector		9/1/2006	5,102.34	-	-	-	\$5,102.34
Mount, James	Deputy Collector		9/1/2006	5,102.34	-	-	-	\$5,102.34
								-
Meter Reader	Seasonal							-
Meter Reader	Overtime							-
								-
								-
								-
DEPARTMENT TOTAL				\$508,461.15	\$4,000	\$ -	\$10,697	523,158.15
							Total Full Time	488,051.79
							Total Part Time	20,409.36
							Overtime	-
							Total Contract	14,697.00
							Total Salaries	\$ 523,158.15

Treasurer / Collector

DESCRIPTION/DETAIL

TREASURER/COLLECTOR

Supplies and Expenses

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 49,635	\$ 48,600	\$ 49,635	\$ 42,875	\$ 54,152	\$ 52,854	\$ 54,152	\$ 54,152	\$ 54,152	\$ 54,152

	Department	Town Mgr.	Fin Com
Checks			
20,000.00			
Office Supplies, W. B. Mason	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Other printed supplies	\$ 750.00	\$ 750.00	\$ 750.00
US overnight	\$ 100.00	\$ 100.00	\$ 100.00
Collectors	\$ 150.00	\$ 150.00	\$ 150.00
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -

Bill Processing - Supplies & Expense

Ribbons for printers high speed dot matrix 1 box per quarter at \$88.54	\$ 300.00	\$ 300.00	\$ 300.00
Computer Paper			
60 boxes at \$75.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
15 boxes at \$140	\$ 2,100.00	\$ 1,110.00	\$ 1,110.00

	Amount	Cost per Bill			
Water Bills	45,000	\$0.085	\$3,825	7/20/2014 17,500 1st qtr tax bills	\$ 6,860.00
Water Demand Bills	5,000	\$0.085	\$425	8/30/2014 August wtr bills	\$ 3,365.00
Water Envelopes	55,000	\$0.085	\$4,675	9/10/2014 Envelopes (coll)	\$ 269.00
Water Return Envelopes	45,000	\$0.085	\$3,825	10/31/2014 Envelopes (coll)	\$ 2,136.00
		\$0.085		12/1/2014 17,500 2nd qtr tax bills	\$ 4,839.00
Tax Bills	65,000	\$0.085	\$5,525	12/29/2014 Dec wtr bills	\$ 3,395.00
Tax Demand Bills	5,000	\$0.085	\$425	12/31/2014 15K inserts tx bills (i.c.)	\$ 905.00
Tax Envelopes	75,000	\$0.085	\$6,375	1/25/2015 17,500 3rd qtr tax bills	\$ 5,664.00
Tax Return Envelopes	60,000	\$0.085	\$5,100	1/31/2015 re / pp bills inhouse	\$ 637.00
		\$0.085		2/25/2015 38K inserts excise (i.c.)	\$ 2,212.00
Excise Tax Bills	60,000	\$0.085	\$5,100	3/1/2015 envelopes (wtr bill)	\$ 720.00
Excise Tax Demand Bills	25,000	\$0.085	\$2,125	3/1/2015 post cards (wtr bill)	\$ 688.00
Excise Tax Envelopes	65,000	\$0.085	\$5,525	3/10/2015 excise bills	\$ 10,288.00
Excise Tax Return Envelope	60,000	\$0.085	\$5,100	3/25/2015 Envelopes (dmd / coll)	\$ 1,887.00
Total	565,000			3/25/2015 13K inserts wtr bills (i.c.)	\$ 877.00
		\$48,025.00			\$ 44,742.00

Total Supplies & Expenses \$ 54,152.00 \$ 54,152.00 \$ 54,152.00

Contract Services/Leases

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC	FY2016 EXPENDED	FY2017 BUDGETED
\$ 92,554	\$ 86,661	\$ 92,554	\$ 82,474	\$ 92,554	\$ 77,551	\$ 92,554	\$ 92,554	\$ 92,554	\$ 92,554	\$ 82,473.68	\$ 92,554.00

	Department	Town Mgr.	Fin Com
Memberships	\$ 600.00	\$ 600.00	\$ 600.00
Local Travel/Meetings/Conferences	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Book Binding/Pager & Other Misc	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Maintenance on equipment	\$ 315.00	\$ 315.00	\$ 315.00
Bonding	\$ 1,938.00	\$ 1,938.00	\$ 1,938.00
Banking Services	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Checks & envelopes	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
PO Box rental	\$ 961.00	\$ 961.00	\$ 961.00
Rental/Maintenance on PitneyBowes Postage Meter	\$ 2,040.00	\$ 2,040.00	\$ 2,040.00
Document management	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Tyler Tech	\$ 700.00	\$ 700.00	\$ 700.00

Bill Processing - Contract Services

Pitney Bowes lease (1/2 cost with school)	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Pitney Bowes mail machine maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00

Total Contract Services \$ 92,554.00 \$ 92,554.00 \$ 92,554.00

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 50,000	\$ 50,000	\$ 50,000	\$ 41,722	\$ 50,000	\$ 74,741	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

	Department	Town Mgr.	Fin Com
Publication of Taxes	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Legal Services for Foreclosure	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Recording costs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

Section 4: Human Services

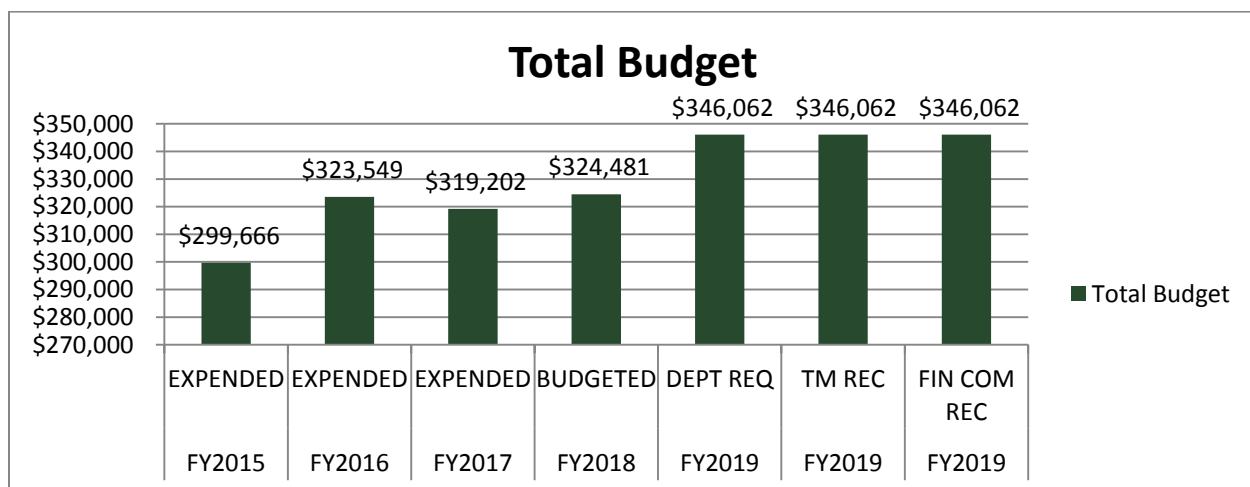
Council on Aging

Mission Statement

The focus of the Billerica Council on Aging (BCOA) included the solidification and growth of core programs, the building of many new partnerships that help us advance aging in place, the addition of programming to meet the needs of the younger seniors and those with dementia and an aggressive collaboration among departments to increase efficiencies and effectiveness in helping local seniors remain fully engaged and connected and preserve their dignity, health and independence. Built into our plans and programs is an overarching goal to change the image of the BCOA away from “a place for old people” to an active, caring and positive environment.

Budget Narrative

The Council on Aging budget this year will go up around \$19,000. This increase of 5.89% is due to salaries and contractual obligations. The expense line total has not changed but certain line items have been adjusted for maintenance contracts.



Programs and Services & Accomplishments

TAX WORK-OFF PROGRAM: FY18 To date, ninety-four (94) seniors and seventeen (17) Veterans have signed up, compared to FY17 of 82 seniors (15% growth) in seniors positively engaged in tasks around town. The amount was raised from \$750 to \$1,000 through the Assessor’s Office with the same number of hours required, 75 hours.

RESPIRE PROGRAM: In January of 2017 we started with 6 male clients which grew to 14 by December 2017 (133%). Over the same period we added 5 new female clients (29 to 34) for a 17% increase. We are in the process of hiring a second male Associate given the growth and same gender for care preference.

Council on Aging

DEMENTIA: Memory Café launched in September with the Library to provide a safe, comfortable, engaging environment where people with memory loss and their care partners can laugh, learn, and remain socially engaged with others traveling the same journey. Director became Co-Chair of Dementia Friendly movement in Billerica with other representatives to include:

Rob Anderson, Director, Community Development, Billerica
Bonnie Courtemanche, Health & Wellness Coordinator, Billerica COA
Joan DiOrio, Billerica Lions & 1st Vice Chair, COA Board
Joan Parcewski, Chair, Billerica Health & Wellness Fair
Margaret Perras, Marketing Director, Right at Home
Dan Patterson, President, ComForCare Home Care
Daria Rabkin, Wellsping Village Director, Brightview Concord River
Lauren Rigsby, Chaplain and Interim Manager, Lowell General Hospital
Ann Rosas, Admissions & Marketing, Life Care Center of Merrimack Valley
George Simolaris, Selectman
Joe St. Germain, Outreach Librarian, Billerica Public Library
Diane Welch, Account Executive, Fallon Health Summit Eldercare

PROFESSIONAL DEVELOPMENT: Heads of Outreach and Wellness Departments completed the online Behavioral Health & Aging Certificate through the Executive Office of Elder Affairs through Boston University's (BU) Cader (Center for Aging and Disability Education and Research).

In FY2017 we delivered six thousand three hundred twenty-one (6,321) van rides, up twelve and one-half percent (12.5%) from FY2016. In addition we provided nine hundred eighty-five (985) rides to medical settings for eighty-eight (88) seniors.

COMMUNICATIONS: We completely overhauled the look and feel of our Outlook newsletter and increased informational pages 33% to 16 pages. This is a critical branding piece and a fresh look is also expected to reduce image issues of the BCOA as a place for old people. We distribute twenty-five hundred (2,500) copies monthly to nineteen (19) sites in town plus through eighty-five plus (85+) Meals on Wheels clients. We continued our new BATV show, BCOA UPCLOSE to build a stronger awareness of the true value of the BCOA and convert perceptions of the organization to one of active, productive aging through meaningful activities, wellness courses, socialization opportunities and entertainment and nutritional services.

TRANSPORTATION: Ride numbers have seen a constant uptick, July 2016 through Dec 2016, 2,986, January thru June 2017, 3,339, (12% increase), July thru December 2017, 3,539 (6% increase). We acquired a third 12-passenger van in November and is about to integrate its capacity into our service.

FITNESS ROOM: Now open longer on weekdays, from 8:30am to 3:30pm, beginning November 1st. This change was driven by insights from our current strategic planning process.

SHINE PROGRAM: The experiment to use us as a regional site was very successful on October 27th. Working with Elder Services of Merrimack Valley (ESMV), five (5) SHINE

Council on Aging

counselors saw forty-three (43) patrons. We now have two SHINE counselors available and can offer appointments every Thursday during the annual Open Enrollment period which ended December 7th

COLLABORATION: A team consisting of Outreach, Fire Department and the American Red Cross members visits 10-12 local homes monthly. Firefighters replace old smoke detectors and CO monitors while Outreach uses a safety checklist to assess proper lighting, bathroom safety (grab bars and handles in the tub), fall risk (throw rugs) and more. An escape plan is discussed in case of a fire, as well. File of Life packets are distributed with all necessary details as part of our overall File of Life program.

ENCORE

PROGRAMMING: On September 28th, ESC of New England delivered an evening program at Shawsheen Tech focused on the non-financial aspects of retirement transition with 13 attendees, funded by the BCOA to begin to link younger seniors to the Center.

TAX ASSISTANCE: Each year we work with AARP Volunteers to assist about three hundred and fifty (350) local taxpayers with tax preparation and submission at the BCOA



CENTER ENVIRONMENT: Replaced flooring in our heavily used Community Room and our Kitchen.

COMMUNITY LEADERSHIP: October 2017, Billerica Town Manager John Curran, Fire Chief Thomas Conway and Council on Aging Director Jean Bushnell launched an expansion of the Senior SAFE Program, first in the region, to include installation of hard-wired alarms, beyond battery-operated. They were joined by officials from Dunstable, Fitchburg, Groton, Lunenburg, Pepperell, and Westford. Senior SAFE is a grant program funded by the state Department of Fire Services to help reduce fires in older adults' homes.

PLANNING: We embarked on a nine (9) month strategic planning process to define a path forward that includes positioning, program and service offerings, staffing, space and other vital elements of a panoramic view to define a meaningful organization with suitable capacity to meet the needs of local seniors and their care network. Key results will be published later in FY18.

Take Another LOOK



at the
BILLERICA COUNCIL ON AGING

A POSITIVE ENVIRONMENT – Fostered by trained, caring staff and volunteers.

OUR FOCUS – Support and facilitate healthy and active aging through wellness approaches and social supports.

TODAY'S BCOA – A social hub with a wide variety of programs and activities.

The BCOA – *area leader* in Aging Services

- Reiki, Cardio Boost, Yoga, Blood Pressure, Podiatrist
- Caregiver Support
- Memory Café
- Living with Loss
- Walking Club
- Fitness Hub
- Transportation options (medical, non-medical)
- Nutritional Programs (Onsite meals, Meals on Wheels, education)
- Intergenerational Programming
- Active Aging Programming
- Evidence-Based Health Programs
- Men's Group
- Fun Activities (Quilting, knitting, crocheting, card-making, genealogy)
- Exciting trips, speakers and workshops

- Games (Bridge, Bingo, Chess, Cribbage, Pool, Dominoes, Mahjongg, Bowling, Rummikub, Scrabble)
- Educational classes (foreign languages, computer, Microsoft suite)
- Book Club & other programs with Billerica Library
- Respite Companion Care Program
- Safety (to prevent falls and frauds)
- Outreach to the homebound
- Encore Programming (for 60-70 year-olds)
- Community and business partnerships
- Volunteer recruitment, training and recognition
- Referrals to vetted community services and supports
- Tax Work-Off Program
- Tax Preparation Assistance

NO COST FOR MEMBERSHIP!

Open to residents of Billerica and nearby towns aged 60 years and older.

OUR DEPARTMENTS

Health and Wellness Programs
(led by Bonnie Courtemanche, Health & Community Program Coordinator)

Life Quality Activities and Volunteer Management
(led by Jamie Doherty, Volunteer & Activity Coordinator)

Nutritional Programs
(led by Melissa Paolicelli, Nutritional Program Assistant)

Outreach and Community Transportation
(led by Jeanne Teehan, Outreach Supervisor)

Systems and Administration
(led by Pat Zapert, Operations)

Director: Jean Patel Bushnell
jbushnell@town.billerica.ma.us

Phone: (978) 671-0916

Fax: (978) 671-1347

25 Concord Road

Billerica, MA 01821

Twitter: BillericaCOA

Facebook: Billerica Council on Aging

www.town.billerica.ma.us

www.nextdoor.com

Research shows that older adults who participate in senior center programs can learn to manage and delay the onset of chronic disease and experience measurable improvements in their physical, social, spiritual, emotional, mental, and economic well-being. – NCOA

COUNCIL ON AGING

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 189,708	\$ 186,380	\$ 198,215	\$ 198,215	\$ 200,061	\$ 195,182	\$ 198,958	\$ 216,310	\$ 216,310	\$ 216,310
Part Time/Seasonal	\$ 16,005	\$ 16,005	\$ 16,566	\$ 16,081	\$ 17,017	\$ 17,017	\$ 17,017	\$ 18,727	\$ 18,727	\$ 18,727
Overtime										
Contractual Obligations	\$ 3,599	\$ 3,374	\$ 5,074	\$ 5,074	\$ 3,192	\$ 3,192	\$ 4,081	\$ 6,600	\$ 6,600	\$ 6,600
Total	\$ 209,312	\$ 205,759	\$ 219,856	\$ 219,370	\$ 220,270	\$ 215,391	\$ 220,056	\$ 241,637	\$ 241,637	\$ 241,637

Expenses

Supplies and Expenses	\$ 39,241	\$ 38,157	\$ 39,315	\$ 38,258	\$ 37,270	\$ 36,677	\$ 37,270	\$ 33,205	\$ 37,270	\$ 37,270
Contract Services/Leases	\$ 24,750	\$ 24,714	\$ 28,676	\$ 28,261	\$ 34,465	\$ 34,445	\$ 34,465	\$ 38,530	\$ 34,465	\$ 34,465
Utilities	\$ 41,690	\$ 31,036	\$ 37,690	\$ 37,659	\$ 32,690	\$ 32,690	\$ 32,690	\$ 32,690	\$ 32,690	\$ 32,690
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 105,681	\$ 93,907	\$ 105,681	\$ 104,178	\$ 104,425	\$ 103,812	\$ 104,425	\$ 104,425	\$ 104,425	\$ 104,425

TOT TOTAL BUDGET

	\$ 314,993	\$ 299,666	\$ 325,537	\$ 323,549	\$ 324,695	\$ 319,202	\$ 324,481	\$ 346,062	\$ 346,062	\$ 346,062
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	FY2018	Dept. Req. FY2019	TM Rec. FY2019	Fin Com Rec. FY2019		Difference PY \$	21,580.60
Position	FTE	FTE	FTE	FTE		% PY	6.65%
COA Director	1	1	1	1	Bushnell		
Senior Clerk	1	1	1	1	Zapert		
C/A Program Coordinator	1	1	1	1	Teehan		
C/A Senior Supervisor	1	1	1	1	Vacant		
Senior Aide							
2-Sat Opening Activity Asst. (COA)							
Total Staffing	4.00	4.00	4.00	4.00			

* Grant or fee funded by LRTA

	FY2018	Dept. Req. FY2019	TM Rec. FY2019	Fin Com Rec. FY2019	
Position	PTE	PTE	PTE	PTE	
Senior Aide	0.5	0.5	0.5	0.5	Cusack-Bouvier
2-Sat Opening Activity Asst. (COA)	0.26	0.26	0.26	0.26	Boyce, Crenshaw, Wood
Health & Comm Program Coord*	1	1	1	1	Courtemanche
2-COA Program Assistant.*	0.56	0.56	0.56	0.56	Clericuzio, Paolicelli
Senior Aid Supervisor*	0.5	0.5	0.5	0.5	Gillespie
Senior Aide	0.32	0.32	0.32	0.32	Lamont
2-Activity Assistant (COA)*	0.85	0.85	0.85	0.85	Jablonski, Griffiths
6-Van Drivers*	1.5	1.5	1.5	1.5	Clericuzio, Collins, Levesque, McCoy, Pellegrino, Wingard
Transportation Coordinator (COA)*	0.8	0.8	0.8	0.8	Vacant
	\$ 6.29	\$ 6.29	\$ 6.29	\$ 6.29	

Council on Aging

COUNCIL ON AGING SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Jean Patel Bushnell	COA Director, FT	7	4/6/16	\$ 78,153.84	\$ 500.00	\$ -	\$ 78,653.84
Patricia Zapert	Senior Clerk, FT	7	4/23/12	\$ 48,514.95	\$ 1,000.00	\$ 1,200.00	\$ 50,714.95
Jeanne Teehan	C/A Program Coordinator, FT	7	7/16/07	\$ 52,778.28	\$ 1,000.00	\$ 1,900.00	\$ 55,678.28
Jamie Doherty	C/A Senior Supervisor, FT	4/5	2/27/17	\$ 36,862.65	\$ 1,000.00	\$ -	\$ 37,862.65
Karen Cusack-Bouvier	Senior Aide, PT	-	6/13/16	\$ 12,987.36	\$ -	\$ -	\$ 12,987.36
Carol Wood	Activity Assistant (COA), PT	-	11/4/13	\$ 1,434.32	\$ -	\$ -	\$ 1,434.32
Louise Boyce	Activity Assistant (COA), PT	-	11/4/13	\$ 1,434.32	\$ -	\$ -	\$ 1,434.32
Michelle Crenshaw	Activity Assistant (COA), PT	-	11/4/13	\$ 2,870.80	\$ -	\$ -	\$ 2,870.80
Bonnie Courtemanche	Health & Comm. Prog. Coord., FT	5/6	3/16/15	RESPITE	\$ -	\$ -	\$ -
Jackie Clericuzio	COA Program Assistant, PT	1/2	4/6/10	RESPITE	\$ -	\$ -	\$ -
Pamela Gillespie	Senior Aide Supervisor, PT	5/6	5/28/13	GRANT	\$ -	\$ -	\$ -
Janice Jablonski	Activity Assistant (COA), PT	2/3	9/2/08	GRANT	\$ -	\$ -	\$ -
Sandra Griffiths	Activity Assistant (COA), PT	2/3	6/29/11	GRANT	\$ -	\$ -	\$ -
Melissa Paolicelli	Kitchen Coordinator (COA) PT	1/2	7/26/11	GRANT	\$ -	\$ -	\$ -
John Pellegrino	Transportation Coord.(COA), PT	-	6/2/14	TRANSP. GRANT	\$ -	\$ -	\$ -
William Collins	Van Driver, PT	-	12/28/16	TRANSP. GRANT	\$ -	\$ -	\$ -
David Gagliardi	Van Driver, PT	-	5/15/17	TRANSP. GRANT	\$ -	\$ -	\$ -
Charles McCoy	Van Driver, PT	-	11/14/16	TRANSP. GRANT	\$ -	\$ -	\$ -
Warren Wingard	Van Driver, PT	-	8/25/14	TRANSP. GRANT	\$ -	\$ -	\$ -
Charles McCoy	Van Driver, PT	-	11/14/16	TRANSP. GRANT	\$ -	\$ -	\$ -
\$ -	\$ -	-	1/0/00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	-	1/0/00	\$ -	\$ -	\$ -	\$ -
DEPARTMENT TOTAL				235,036.52	3,500.00	3,100.00	241,636.52

Total Full time \$ 216,309.72
Total Part time \$ 18,726.80
Total Contract \$ 6,600.00
Total \$ 241,636.52

COUNCIL ON AGING SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Jean Patel Bushnell	COA Director, FT	7	4/6/2016	\$ 78,153.84	\$ 500.00		\$ 78,653.84
Patricia Zapert	Senior Clerk, FT	7	4/23/2012	\$ 48,514.95	\$ 1,000.00	\$ 1,200.00	\$ 50,714.95
Jeanne Teehan	C/A Program Coordinator, FT	7	7/16/2007	\$ 52,778.28	\$ 1,000.00	\$ 1,900.00	\$ 55,678.28
Jamie Doherty	C/A Senior Supervisor, FT	4/5	2/27/2017	\$ 36,862.65	\$ 1,000.00		\$ 37,862.65
Karen Cusack-Bouvier	Senior Aide, PT	0	6/13/2016	\$ 12,987.36			\$ 12,987.36
Carol Wood	Activity Assistant (COA), PT	0	11/4/2013	\$ 1,434.32			\$ 1,434.32
Louise Boyce	Activity Assistant (COA), PT	0	11/4/2013	\$ 1,434.32			\$ 1,434.32
Michelle Crenshaw	Activity Assistant (COA), PT	0	11/4/2013	\$ 2,870.80			\$ 2,870.80
Bonnie Courtemanche	Health & Comm. Prog. Coord., FT	5/6	3/16/2015	RESPITE			\$ -
Jackie Clericuzio	COA Program Assistant, PT	1/2	4/6/2010	RESPITE			\$ -
Pamela Gillespie	Senior Aide Supervisor, PT	5/6	5/28/2013	GRANT			\$ -
Janice Jablonski	Activity Assistant (COA), PT	2/3	9/2/2008	GRANT			\$ -
Sandra Griffiths	Activity Assistant (COA), PT	2/3	6/29/2011	GRANT			\$ -
Melissa Paolicelli	Kitchen Coordinator (COA) PT	1/2	7/26/2011	GRANT			\$ -
John Pellegrino	Transportation Coord.(COA), PT	0	6/2/2014	TRANSP. GRANT			\$ -
William Collins	Van Driver, PT	0	12/28/2016	TRANSP. GRANT			\$ -
David Gagliardi	Van Driver, PT	0	5/15/2017	TRANSP. GRANT			\$ -
Charles McCoy	Van Driver, PT	0	11/14/2016	TRANSP. GRANT			\$ -
Warren Wingard	Van Driver, PT	0	8/25/2014	TRANSP. GRANT			\$ -
Charles McCoy	Van Driver, PT	0	11/14/2016	TRANSP. GRANT			\$ -
							\$ -
DEPARTMENT TOTAL				235,036.52	3,500.00	3,100.00	241,636.52

Total Full time \$ 216,309.72
Total Part time \$ 18,726.80
Total Contract \$ 6,600.00
Total \$ 241,636.52

Council on Aging

COUNCIL ON AGING SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Jean Patel Bushnell	COA Director, FT	7	4/6/2016	\$ 76,621.25	\$ 500.00	\$ -	\$ 77,121.25
Patricia Zapert	Senior Clerk, FT	9/10	4/23/2012	\$ 44,268.52	\$ 600.00	\$ -	\$ 44,868.52
Jeanne Teehan	C/A Program Coordinator, FT	9/10	7/16/2007	\$ 48,781.40	\$ 600.00	\$ 1,781.00	\$ 51,162.40
Jamie Doherty	C/A Senior Supervisor, FT	3	2/27/2017	\$ 29,286.56	\$ 600.00	\$ -	\$ 29,886.56
Karen Cusack-Bouvier	Senior Aide, PT	0	6/13/2016	\$ 11,849.40	\$ -	\$ -	\$ 11,849.40
Carol Wood	Activity Assistant (COA), PT	0	11/4/2013	\$ 1,722.60	\$ -	\$ -	\$ 1,722.60
Louise Boyce	Activity Assistant (COA), PT	0	11/4/2013	\$ 1,722.60	\$ -	\$ -	\$ 1,722.60
Michelle Crenshaw	Activity Assistant (COA), PT	0	11/4/2013	\$ 1,722.60	\$ 0	\$ 0	\$ 1,722.60
Bonnie Courtemanche	Health & Comm. Prog. Coord., FT	4/5	3/16/2015	RESPITE	\$ 0	\$ 0.00	\$ -
Jackie Clericuzio	COA Program Assistant, PT	0	4/6/2010	RESPITE	\$ -	\$ -	\$ -
Pamela Gillespie	Senior Aide Supervisor, PT	4/5	5/28/2013	GRANT	\$ -	\$ -	\$ -
Janice Jablonski	Activity Assistant (COA), PT	0	9/2/2008	GRANT	\$ -	\$ -	\$ -
Sandra Griffiths	Activity Assistant (COA), PT	0	6/29/2011	GRANT	\$ -	\$ -	\$ -
Melissa Paolicelli	COA Program Assistant, PT	0	7/26/2011	GRANT	\$ -	\$ -	\$ -
Vacant	Transportation Coord.(COA), PT	0	1/0/1900	TRANSP. GRANT	\$ -	\$ -	\$ -
Amy Lamont	Senior Aide, PT	0	6/17/2016	TRANSP. GRANT	\$ -	\$ -	\$ -
David Clericuzio	Van Driver, PT	0	2/23/2015	TRANSP. GRANT	\$ -	\$ -	\$ -
William Collins	Van Driver, PT	0	12/28/2016	TRANSP. GRANT	\$ -	\$ -	\$ -
Richard Levesque	Van Driver, PT	0	2/23/2015	TRANSP. GRANT	\$ -	\$ -	\$ -
Charles McCoy	Van Driver, PT	0	11/14/2016	TRANSP. GRANT	\$ -	\$ -	\$ -
John Pellegrino	Van Driver, PT	0	6/2/2014	TRANSP. GRANT	\$ -	\$ -	\$ -
Warren Wingard	Van Driver, PT	0	8/25/2014	TRANSP. GRANT	\$ -	\$ -	\$ -
DEPARTMENT TOTAL				\$ 215,975	\$ 2,300	\$ 1,781	\$ 220,055.92

Total Full time \$ 198,957.72
Total Part time \$ 17,017.20
Total Contract \$ 4,081.00
Total \$ 220,055.92

Council on Aging

COUNCIL ON AGING

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 39,241	\$ 38,157	\$ 39,315	\$ 38,258	\$ 37,270	\$ 36,677	\$ 37,270	\$ 33,205	\$ 37,270	\$ 37,270

Supplies and Expenses

OFFICE SUPPLIES: WB Mason (\$6,300), Sign Effects (\$100), Printing (\$1,500), Miscellaneous (\$180)
MILEAGE: Outreach, Home-Visits, Meetings, Conferences (\$1,530)
BUILDING SUPPLIES: Durkin (\$6,000), Donahue Bros (\$3,100), O'Connor Hdw. (\$1,400), Water (\$610), Bain Pest (\$800), Standard Elec. (\$500), Chelmsford Lock (\$220), Misc. (\$790)
KITCHEN MAINTENANCE: Action King / CRS (\$320), Mass Restaurant Supply (\$200), Chelmsford Pressure Wash (\$200), United Restaurant Supply (\$400)
DUES: MCOA (\$1,400), NCOA (\$300), Mass Assn of Older Americans (\$145),
BUILDING MAINTENANCE: Ocean Glass (\$1,500), Johnson Controls - VAV Box Service - not in town contract (\$2,000), LE Morgan Roofing (\$1,040), Electrician (\$1,170),
One Call Cleaning (\$500), Lindmark Plumbing (\$500), Miscellaneous (\$500)

Total Supplies & Expenses

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 24,750	\$ 24,714	\$ 28,676	\$ 28,261	\$ 34,465	\$ 34,445	\$ 34,465	\$ 38,530	\$ 34,465	\$ 34,465

Department		Town Mgr.		Fin Com
\$	8,080	\$	8,230	\$ 8,230
\$	1,530		1,530	\$ 1,530
\$	13,420	\$	13,330	\$ 13,330
\$	1,120		1,030	\$ 1,030
\$	1,845	\$	2,280	\$ 2,280
\$	7,210		10,870	\$ 10,870
\$	-	\$	-	-
\$	33,205	\$	37,270	\$ 37,270

Contract Services/Leases

5200 MAINTENANCE: Custodian (\$26,100), Snow Removal (\$925)
5200 BUILDING SECURITY: American Alarm (\$920), ASG Security (\$210), Life Support Systems - AED (\$410), Martell Fire Equip (\$250)
5200 EQUIPMENT MAINTENANCE: Precision Fitness (\$855), Kiln Repair (\$300)
5200 PROFESSIONAL LICENSES / CONTRACTS: Stanford Univ - Chronic Disease Training License (\$260), My Senior Center - Xavus Solutions, (\$3,000), Reiki (\$3,600), Tai Chi (\$1,700)

Total Supplies & Expenses

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 41,690	\$ 31,036	\$ 37,690	\$ 37,659	\$ 32,690	\$ 32,690	\$ 32,690	\$ 32,690	\$ 32,690	\$ 32,690

Department		Town Mgr.		Fin Com
\$	27,025	\$	21,205	\$ 21,205
\$	1,790	\$	1,540	\$ 1,540
\$	1,155	\$	1,300	\$ 1,300
\$	8,560	\$	10,420	\$ 10,420
\$	38,530	\$	34,465	\$ 34,465

Utilities

Electric Nationalgrid-Supplier,
Gas Nationalgrid-Supplier,
Electric Select Energy
Gas US Solar LLC, Direct Energy

Total Utilities

Department	Town Mgr.		Fin Com		
\$	23,000	\$	23,000	\$	23,000
\$	8,690	\$	8,690	\$	8,690
\$	1,000	\$	1,000	\$	1,000
\$	32,690	\$	32,690	\$	32,690

Veterans Department

Mission Statement

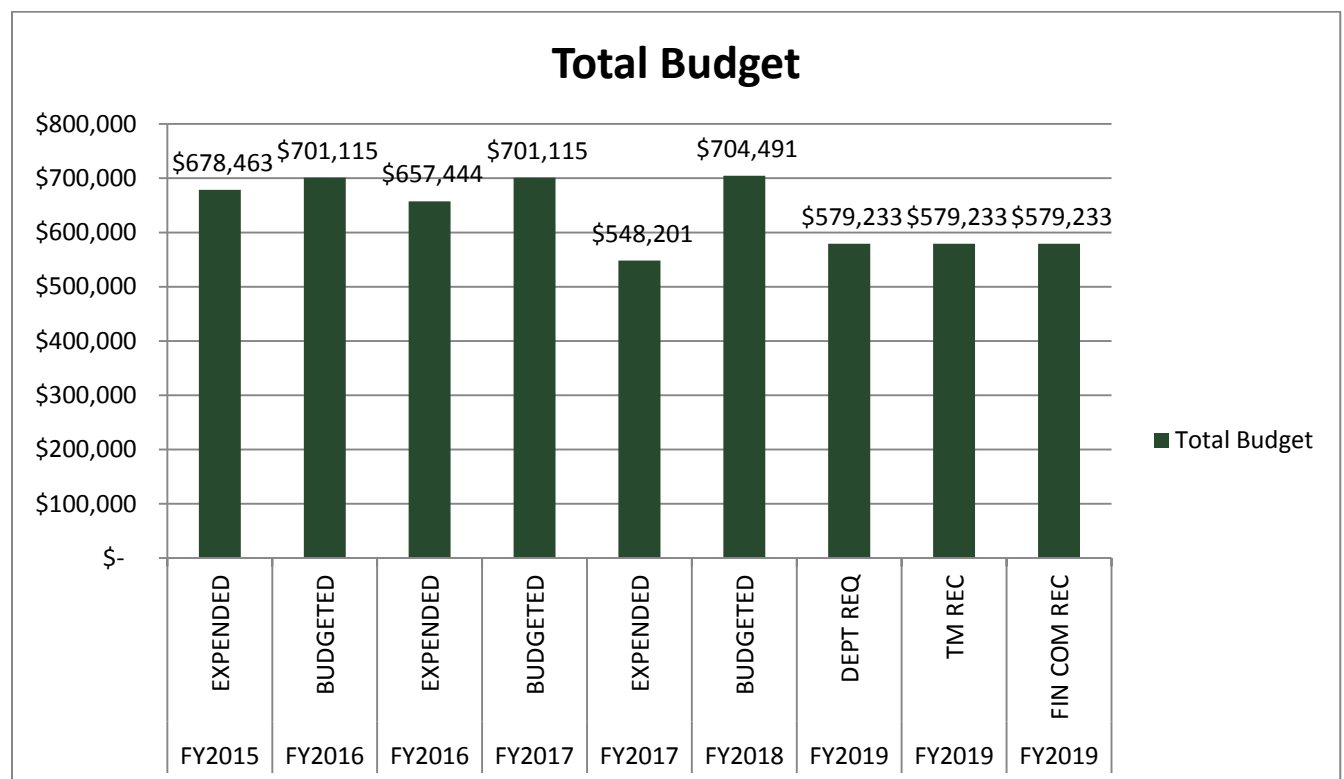
The Billerica Veterans Department serves the Town's veterans under Massachusetts General Law, Chapter 115. The Department advocates and advises veterans on benefits they are entitled to including employment, educational opportunities, medical care, and other benefits.

Budget Narrative

The Veteran's Department over the past year has continued their service to the men and women who have fought for their country. They will continue to advocate at every level and fight for the benefits the Veterans deserve.

The department will continue to purchase new flags to proudly be displayed in the Common, Talbot Oval, and other places around town including the cemetery.

The Town will also continue to fund 25% of Veterans benefits with the other 75% reimbursed by the state. This number has sadly been lowered due to the passing of two widows and a veteran. Many others who previously received benefits have now rejoined the work force. In FY17 \$409,629 was expended and in FY18 the number is tracking lower.



Veterans Department

Programs and Services

Veterans Department will continue to provide food stamp intake, social security counseling, and VA Benefits guidance to residents. They also provide emergency fuel assistance to residents in need.



Veterans Department

Statistics

	FY15	FY16	FY17	FY18	FY19
Active Cases	60	50	49	49 (as of 2/1/18)	
Emergency Fuel Assistance	\$57,685.00	\$59,500.00	\$46,008.00		
Emergency Fuel Assistance Applications	83	70	55	Estimated 75 by Vet.Department	

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Director of Veterans Services	1.0	1.0	1.0
Head Clerk	1.0	1.0	1.0

Veterans Department

FY 2018 Accomplishments

The Veteran's Department continued their service to the residents of Billerica in many ways. This includes many successful events on top of their day to day advocacy. Some of the great events held by the Department include the annual breakfast for veterans, the Memorial Day Parade, Flag plantings, and forums to expand their reach. The Department will continue their outreach effort, especially for Veterans who have recently come back from a tour of duty.

FY 2019 Goals

The Veterans Department will continue to serve the residents, but plans to do more outreach in the upcoming year. They have seen decreased numbers and believe that many Veterans see the Department as a handout. The Department will work to change the perception in the upcoming year.

In FY19 they also would like to reach more women and widowed wives of veterans. Many wives and widows don't know the benefits that are available to them. The Town Manager's Office will be helping them create a one page summary of benefits available and releasing it through social media and the website.

If you know a Veteran who needs services please have them contact the Department at (978) 671 – 0969!

VETERANS*Personnel Services*

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 122,237	\$ 122,237	\$ 126,086	\$ 126,086	\$ 126,086	\$ 126,087	\$ 129,062	\$ 133,804	\$ 133,804	\$ 133,804
Part Time/Seasonal										
Overtime										
Contractual Obligations	\$ 9,034	\$ 9,034	\$ 9,034	\$ 8,917	\$ 9,034	\$ 8,434	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334
Total	\$ 131,271	\$ 131,271	\$ 135,120	\$ 135,003	\$ 135,120	\$ 134,521	\$ 138,396	\$ 143,138	\$ 143,138	\$ 143,138

Expenses

Supplies and Expenses	\$ 4,710	\$ 2,787	\$ 4,710	\$ 4,710	\$ 4,710	\$ 2,766	\$ 4,710	\$ 4,710	\$ 4,710	\$ 4,710
Contract Services/Leases	\$ 1,285	\$ 1,285	\$ 1,285	\$ 1,277	\$ 1,285	\$ 1,285	\$ 1,385	\$ 1,385	\$ 1,385	\$ 1,385
Utilities										
Capital Outlay										
Veterans Benefits	\$ 515,000	\$ 543,120	\$ 560,000	\$ 516,454	\$ 560,000	\$ 409,629	\$ 560,000	\$ 430,000	\$ 430,000	\$ 430,000
Total Expenses	\$ 520,995	\$ 547,192	\$ 565,995	\$ 522,441	\$ 565,995	\$ 413,680	\$ 566,095	\$ 436,095	\$ 436,095	\$ 436,095

TOTAL BUDGET

	\$ 652,266	\$ 678,463	\$ 701,115	\$ 657,444	\$ 701,115	\$ 548,201	\$ 704,491	\$ 579,233	\$ 579,233	\$ 579,233
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	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com. Rec. FY2019
Position	FTE	FTE	FTE	FTE
Director	1	1	1	1
Head Clerk	1	1	1	1
Total Staffing	2	2	2	2

Difference PY \$(125,257.47)

% PY -17.78%

Veterans Department

VETERANS DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Buffum, Kenneth	Director	7th	2-May-78	\$78,153.83	\$500.00	\$4,100.00	\$82,753.83
O'Rourke, Marie	Administrative Asst.	10th	8/24/1981	\$55,650.59	\$600.00	\$4,134.00	\$60,384.59
DEPARTMENT TOTAL				\$ 133,804.42	\$ 1,100.00	\$ 8,234.00	\$ 143,138.42

Total Full time \$ 133,804.42
Total Contract \$ 9,334.00
Total \$ 143,138.42

VETERANS DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Buffum, Kenneth	Director	7th	2-May-78	\$ 78,153.83	\$500.00	\$4,100.00	\$82,753.83
O'Rourke, Marie	Administrative Asst.	10th	8/24/1981	\$ 55,650.59	\$600.00	\$4,134.00	\$60,384.59
DEPARTMENT TOTAL				\$ 133,804.42	\$ 1,100.00	\$ 8,234.00	\$ 143,138.42

Total Full time \$ 133,804.42
Total Contract \$ 9,334.00
Total \$ 143,138.42

VETERANS DEPARTMENT SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Buffum, Kenneth	Director	7th	2-May-78	\$76,621.25	\$500.00	\$4,100.00	\$ 81,221.25
O'Rourke, Marie	Administrative Asst.	10th	8/24/1981	\$52,440.64	\$600.00	\$4,134.00	\$ 57,174.64
							\$0.00
DEPARTMENT TOTAL				\$129,061.89	\$1,100.00	\$8,234.00	\$ 138,395.89

Total Full time \$ 129,061.89
Total Contract \$ 9,334.00
Total \$ 138,395.89

Veterans Department

DESCRIPTION DETAIL

VETERANS

FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 2,787	\$ 4,710	\$ 4,710	\$ 4,710	\$ 2,766	\$ 4,710	\$ 4,710	\$ 4,710	\$ 4,710

Supplies and Expenses

5 sets of 4x6 Flags, consisting of 5 American, 5 State and 5 POW/MIA flags - \$600.00
 3 12/18 flags for center & talbot oval
 2 15/12 flags Talbot Oval
 Flags to be used to decorate Veterans' Graves on Memorial Day
 and Veterans' Day. The State will reimburse the Town 75% of the cost of
 the Flags
 office supply allocation
Total Supplies and Expenses:

Department	Town Mgr.	Fin Com
\$ 600	\$ 600	\$ 600
\$ 810	\$ 810	\$ 810
\$ 3,000	\$ 3,000	\$ 3,000
\$ 300	\$ 300	\$ 300
\$ 4,710	\$ 4,710	\$ 4,710

FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 543,120	\$ 560,000	\$ 516,454	\$ 560,000	\$ 409,629	\$ 560,000	\$ 430,000	\$ 430,000	\$ 430,000

5280 Veterans' Benefits

Due to the expansion of the definition of a veteran, the economy and the number of veterans/widows seeking assistance, it is necessary to continue this line item and the requested additional amount of money. This department is reimbursed by the Commonwealth at the rate of 75% for benefits extended on behalf of qualified Veterans/widows and dependents.

Veterans' Benefits

\$ 430,000	\$ 430,000	\$ 430,000
\$ 430,000	\$ 430,000	\$ 430,000

FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 1,285	\$ 1,285	\$ 1,277	\$ 1,285	\$ 1,285	\$ 1,385	\$ 1,385	\$ 1,385	\$ 1,385

Contract Services/Leases

Northeastern Veterans' Service Officers Association Membership fee \$100.00
 Massachusetts Veterans' Services Agents Association Membership fee \$100.00 per year

Director travels approximately 3,000 miles per year. Verification of residency, special investigations, Appeals at State office, DES office, Veterans hospitals, local hospitals, monthly meetings, Executive and Advisory Board meetings, meetings with the Commissioner of Veterans' Services and other State meetings.

5226 Car
 Allowance

Department	Town Mgr.	Town Mgr.
\$ 1,385	\$ 1,385	\$ 1,385
\$ 1,385	\$ 1,385	\$ 1,385

Section 5:

Library and Recreation

Library

Department Explanation

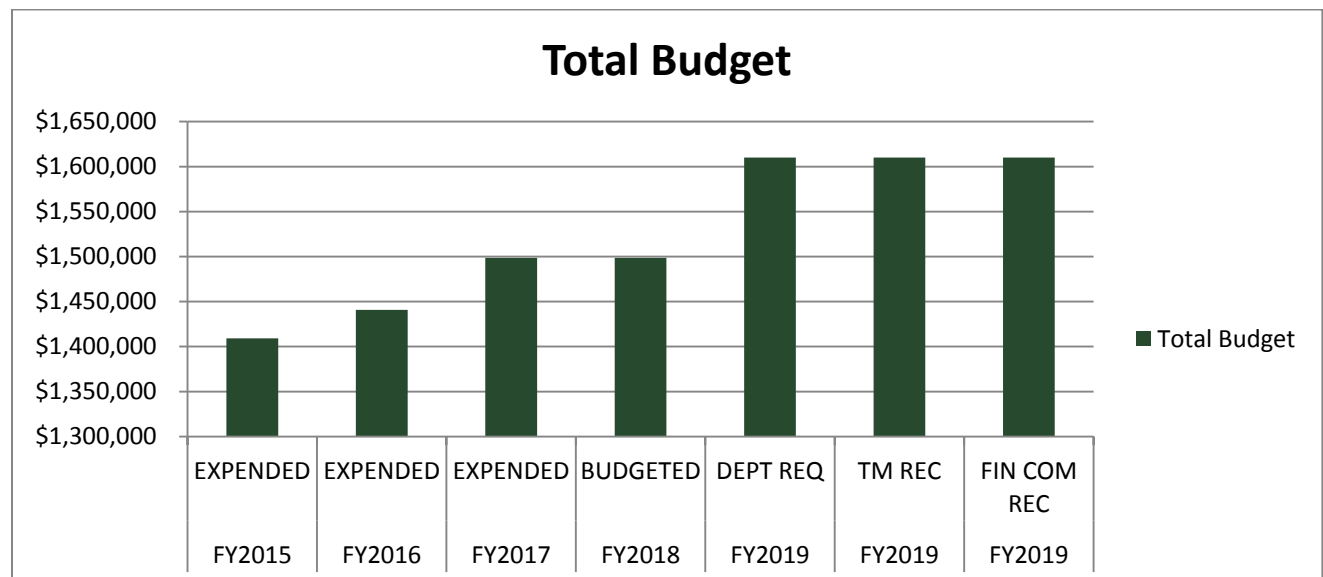
Billerica's first public library was established in 1772. The Billerica Public Library opened in its current location in 2000.

The Billerica Public Library strives to provide responsive library service to its residents, through free access to diverse materials, programs and information. The roles of the library shall be to provide current, high-demand, high-interest materials for the leisure reading of all age groups; to encourage and foster an interest in reading by children; to serve as a support center for both formal and informal learning pursuits, and to do so in a cost-effective manner. In FY17 the Library served over 29,500 card holders and welcomed over 161,690 visitors thru their doors! During this time 29,300 reference transactions were handled.



Budget Narrative

The Library budget this year will go up \$111,418 this fiscal year. \$101,175 is due to salary increases in the department. The Library department is made up of 12 full time and 12 part time employees. The rest of the increase is due to contract services and leases being increased.



Library

Programs and Services

The Billerica Public Library strives to provide responsive library service to its residents, through free access to diverse materials, programs and information. The roles of the Library shall be to provide current, high demand, high interest materials for the leisure reading of all age groups; to encourage and foster an interest in reading by children; to serve as a support center for both formal and informal learning pursuits and to do so in a cost- effective manner.

Tear this page out and apply for a library card below!

Billerica Public Library Patron Registration

NAME

First: _____ Middle: _____

Last: _____ Suffix: _____

Preferred Name on file (nickname, etc.): _____

ADDRESS

Street: _____ Apt #: _____

City: _____ State: _____ Zip: _____

CONTACT

Contact Phone: _____

E-mail Address: _____

Would you like to receive e-mail notifications? Yes ☐ No ☐

If yes, please select any of the following notifications:

Overdue/Billing Notice ☐

Hold Pickup Notice ☐

LOG ON

Your default log on is your **library card number**. Your default PIN is the **last 4 digits** of your card number.

Alternate Log-on ID, if desired (20 characters max, letters and numbers only): _____

PIN can be changed by logging into your account.

Signature: _____

Parent/Guardian Signature (if under grade 9): _____

Your signature indicates compliance with all of the policies of the Billerica Public Library. Copies of these policies are available upon request.

PUBLIC LIBRARY*Personnel Services*

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 621,472	\$ 624,247	\$ 651,386	\$ 650,551	\$ 659,032	\$ 659,032	\$ 723,460	\$ 798,305	\$ 798,305	\$ 798,305
Part Time/Seasonal	\$ 419,580	\$ 403,721	\$ 431,081	\$ 404,942	\$ 439,388	\$ 439,388	\$ 364,422	\$ 389,708	\$ 389,708	\$ 389,708
Overtime										\$ -
Contractual Obligations	\$ 28,376	\$ 28,376	\$ 29,029	\$ 25,850	\$ 30,369	\$ 30,369	\$ 29,437	\$ 30,481	\$ 30,481	\$ 30,481
Total	\$ 1,069,428	\$ 1,056,344	\$ 1,111,496	\$ 1,081,343	\$ 1,128,789	\$ 1,128,789	\$ 1,117,320	\$ 1,218,494	\$ 1,218,494	\$ 1,218,494

Expenses

Supplies and Expenses	\$ 201,000	\$ 200,996	\$ 201,000	\$ 201,000	\$ 203,350	\$ 203,230	\$ 210,350	\$ 214,057	\$ 214,057	\$ 214,057
Contract Services/Leases	\$ 62,155	\$ 62,154	\$ 63,995	\$ 63,276	\$ 72,712	\$ 71,265	\$ 74,031	\$ 80,567	\$ 80,567	\$ 80,567
Cleaning Service	\$ 18,528	\$ 18,524	\$ 18,528	\$ 18,480	\$ 18,528	\$ 18,528	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100
Utilities	\$ 76,800	\$ 71,075	\$ 76,800	\$ 76,682	\$ 76,800	\$ 76,800	\$ 76,800	\$ 76,800	\$ 76,800	\$ 76,800
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 358,483	\$ 352,749	\$ 360,323	\$ 359,438	\$ 371,390	\$ 369,823	\$ 381,281	\$ 391,524	\$ 391,524	\$ 391,524

TOTAL BUDGET

\$ 1,427,911	\$ 1,409,093	\$ 1,471,819	\$ 1,440,780	\$ 1,500,179	\$ 1,498,612	\$ 1,498,601	\$ 1,610,018	\$ 1,610,018	\$ 1,610,018
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	FY2018	Dept. Req. FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Director	1	1	1	1
Asst. Director	1	1	1	1
Librarian I	3	3	3	3
Librarian II	2	2	2	2
Librarian III	2	2	2	2
Librarian Associate	0	0	0	0
Library Asst III	2	2	2	2
Building Mtncr Craftsman	1	1	1	1
Total Staffing	12	12	12	12

13% \$ 205,339.77

Needed from Friends \$ 24,982.77

	FY2018	Dept. Req. FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	PTE	PTE	PTE	PTE
Librarian II	0.6667	0.6667	0.6667	0.6667
Librarian II	0.5067	0.5067	0.5067	0.5067
Librarian II	0.6667	0.6667	0.6667	0.6667
Librarian II	0.8000	0.8000	0.8000	0.8000
Library Asst. III	0.9867	0.9867	0.9867	0.9867
Library Asst. III	0.5333	0.5333	0.5333	0.5333
Library Asst. III	0.5333	0.5333	0.5333	0.5333
Library Asst. III	0.5333	0.5333	0.5333	0.5333
Library Asst. III	0.5333	0.5333	0.5333	0.5333
Library Asst. III	0.5333	0.5333	0.5333	0.5333
Librarian III				
Librarian III	0.6267	0.6267	0.6267	0.6267
Total Staffing	6.39	6.39	6.39	6.39

Library

LIBRARY DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
FULL-TIME							
Hagman, Janet	Director	5	11/3/1986	\$ 100,136.01	\$ -	\$ 4,100.00	104,236
McClay, Gregory	Asst. Director	5	9/14/2000	\$ 90,112.11	\$ -	\$ 2,800.00	92,912
Gadbois, Lisa	Librarian I	9	4/17/1998	\$ 80,513.30	\$ -	\$ 2,610.00	83,123
Lomison, Sharon	Librarian I	8/9	10/24/2014	\$ 79,567.82	\$ -	\$ -	79,568
Nauqti, Abhar	Librarian I	9	8/13/2012	\$ 80,513.30	\$ -	\$ -	80,513
Paquin, Michelle	Librarian II	9	10/7/1996	\$ 63,389.16	\$ -	\$ 3,393.00	66,782
St. Germain, Joseph	Librarian II	4/5	6/22/2016	\$ 52,204.75	\$ -	\$ -	52,205
Fowler, Diane	Librarian III	9	4/3/2000	\$ 58,388.75	\$ -	\$ 2,610.00	60,999
Watson, Jan	Librarian III	8/9	3/6/2000	\$ 56,891.08	\$ -	\$ 2,610.00	59,501
Pustizzi, Matthew	Library Asst. III	9	3/24/2008	\$ 42,214.45	\$ -	\$ 1,827.00	44,041
Zahora, Rebecca	Library Asst. III	3/4	1/5/2016	\$ 34,093.24	\$ -	\$ -	34,093
Rudy, Kevin	Building Mtnce Crafts	9	10/7/2011	\$ 60,280.56	\$ -	\$ 783.00	61,064
PART-TIME							
Botte, Lisa (25 hrs.)	Librarian II	9	7/1/1993	\$ 42,259.44	\$ -	\$ 2,273.31	44,533
Bou-Nassif, Margeda (34 hrs.)	Library Asst. III	9	9/6/2005	\$ 38,274.43	\$ -	\$ 1,662.57	39,937
Conatser, Christine (20 hrs)	Library Asst. III	9	7/1/1997	\$ 22,514.37	\$ -	\$ 1,798.29	24,313
Dobi, Ellen (19 hrs.)	Librarian II	8/9	1/7/2012	\$ 31,481.40	\$ -	\$ -	31,481
Hagel, Shannon (20 hrs.)	Library Asst. III	8/9	5/3/2011	\$ 21,806.35	\$ -	\$ 414.99	22,221
Haggerty, Cindi (25 hrs.)	Librarian II	2/3	3/3/2017	\$ 32,585.03	\$ -	\$ -	32,585
Meagher, Kathleen (23.5 hrs.)	Librarian III	9	9/16/1996	\$ 36,590.28	\$ -	\$ 2,137.59	38,728
Persson, Laura (20 hrs.)	Librarian II	2/3	7/11/2016	\$ 17,815.47	\$ -	\$ -	17,815
Romano, Pamela (30 hrs)	Library Asst. III	4/5	6/2/2015	\$ 27,891.07	\$ -	\$ -	27,891
Woodbury, Sandra (30 hrs)	Librarian II	9	7/5/2005	\$ 50,711.33	\$ -	\$ 1,461.60	52,173
Shelvers (65 hrs.)	\$ -	0	1/0/1900	\$ 37,000.00	\$ -	\$ -	37,000
Substitute and Casual - Weeks	\$ -	0	1/0/1900	\$ 30,779.00	\$ -	\$ -	30,779
\$ -	\$ -	0	1/0/1900	\$ -	\$ -	\$ -	
\$ -	\$ -	0	1/0/1900	\$ -	\$ -	\$ -	
							0
DEPARTMENT TOTAL				\$ 1,188,012.69	\$ -	\$ 30,481.35	\$1,218,494

\$ (26.53)

\$ (500.00)	Total Full time	798,304.52
	Total Part Time	389,708.17
	Total Contract	30,481.35
	Total	\$ 1,218,494.04

Library

LIBRARY DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENERT
<i>FULL-TIME</i>							
Hagman, Janet	Director	5	11/3/1986	\$ 100,136.01		\$ 4,100.00	104,236
McClay, Gregory	Asst. Director	5	9/14/2000	\$ 90,112.11		\$ 2,800.00	92,912
Gadbois, Lisa	Librarian I	9	4/17/1998	\$ 80,513.30	0.00	\$ 2,610.00	83,123
Lomison, Sharon	Librarian I	8/9	10/24/2014	\$ 79,567.82	0.00	\$ -	79,568
Naugti, Abhar	Librarian I	9	8/13/2012	\$ 80,513.30	0.00	\$ -	80,513
Paquin, Michelle	Librarian II	9	10/7/1996	\$ 63,389.16	0.00	\$ 3,393.00	66,782
St. Germain, Joseph	Librarian II	4/5	6/22/2016	\$ 52,204.75		\$ -	52,205
Fowler, Diane	Librarian III	9	4/3/2000	\$ 58,388.75	0.00	\$ 2,610.00	60,999
Watson, Jan	Librarian III	8/9	3/6/2000	\$ 56,891.08	0.00	\$ 2,610.00	59,501
Pustizzi, Matthew	Library Asst. III	9	3/24/2008	\$ 42,214.45	0.00	\$ 1,827.00	44,041
Zahora, Rebecca	Library Asst. III	3/4	1/5/2016	\$ 34,093.24		\$ -	34,093
Rudy, Kevin	Building Mtncs Crafts	9	10/7/2011	\$ 60,280.56	0.00	\$ 783.00	61,064
<i>PART-TIME</i>							
Botte, Lisa (25 hrs.)	Librarian II	9	7/1/1993	\$ 42,259.44	0.00	\$ 2,273.31	44,533
Bou-Nassif, Margeda (34 hrs.)	Library Asst. III	9	9/6/2005	\$ 38,274.43	0.00	\$ 1,662.57	39,937
Conatser, Christine (20 hrs)	Library Asst. III	9	7/1/1997	\$ 22,514.37	0.00	\$ 1,798.29	24,313
Dobi, Ellen (19 hrs.)	Librarian II	8/9	1/7/2012	\$ 31,481.40	0.00	\$ -	31,481
Hagel, Shannon (20 hrs.)	Library Asst. III	8/9	5/3/2011	\$ 21,806.35	0.00	\$ 414.99	22,221
Haggerty, Cindi (25 hrs.)	Librarian II	2/3	3/3/2017	\$ 32,585.03		\$ -	32,585
Meagher, Kathleen (23.5 hrs.)	Librarian III	9	9/16/1996	\$ 36,590.28	0.00	\$ 2,137.59	38,728
Persson, Laura (20 hrs.)	Librarian II	2/3	7/11/2016	\$ 17,815.47	0.00	\$ -	17,815
Romano, Pamela (30 hrs)	Library Asst. III	4/5	6/2/2015	\$ 27,891.07	0.00	\$ -	27,891
Woodbury, Sandra (30 hrs)	Librarian II	9	7/5/2005	\$ 50,711.33	0.00	\$ 1,461.60	52,173
Shelvers (65 hrs.)				37,000		\$ -	37,000
Substitute and Casual - Weekend, Sick & Vac. Coverage				30,779		\$ -	30,779
						\$ -	
						\$ -	
DEPARTMENT TOTAL				\$ 1,188,012.69	0.00	30,481.35	\$1,218,494

Total Full time	798,304.52
Total Part Time	389,708.17
Total Contract	30,481.35
Total	\$ 1,218,494.04

Library

LIBRARY DEPARTMENT SALARY INFORMATION FY2018 BUDGET

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
FULL-TIME							
Hagman, Janet	Director	7	11/3/1986	94,360	0.00	4,100.00	98,460
McClay, Gregory	Asst. Director	7	9/14/2000	84,915	0.00	2,800.00	87,715
Gadbois, Lisa	Librarian I	7-8	4/17/1998	71,110	0.00	2,610.00	73,720
Lomison, Sharon	Librarian I	7-8	10/24/2014	71,757	0.00	0.00	71,757
Nauqti, Abhar	Librarian I	9	8/13/2012	75,574	0.00	0.00	75,574
Paquin, Michelle	Librarian II	9	10/7/1996	47,017	0.00	3,393.00	50,410
St. Germain, Joseph	Librarian II	3-4	6/22/2016	45,894	0.00	0.00	45,894
Fowler, Diane	Librarian III	9	4/3/2000	54,726	0.00	2,610.00	57,336
Watson, Jan	Librarian III	7-8	3/6/2000	51,531	0.00	2,610.00	54,141
Pustizzi, Matthew	Library Asst. III	9	3/24/2008	39,484	0.00	783.00	40,267
Zahora, Rebecca	Library Asst. III	2-3	1/5/2016	30,584	0.00	0.00	30,584
Rudy, Kevin	Building Mtnce Crafts	9	10/7/2011	56,508	0.00	783.00	57,291
PART-TIME							
Botte, Lisa (25 hrs.)	Librarian II	9	7/1/1993	39,625	0.00	2,273.31	41,898
Bou-Nassif, Margeda (34 hrs.)	Library Asst. III	9	9/6/2005	35,799	0.00	1,662.57	37,461
Conatser, Christine (20 hrs)	Library Asst. III	9	7/1/1997	21,058	0.00	1,809.60	22,868
Dobi, Ellen (19 hrs.)	Librarian II	7-8	1/7/2012	28,379	0.00	0.00	28,379
Hagel, Shannon (20 hrs.)	Library Asst. III	7-8	5/3/2011	19,575	0.00	414.99	19,990
Haggerty, Cindi (25 hrs.)	Librarian II	1-2	3/3/2017	29,335	0.00	0.00	29,335
Meagher, Kathleen (23.5 hrs.)	Librarian III	9	9/16/1996	34,295	0.00	2,126.28	36,421
Persson, Laura (20 hrs.)	Librarian II	1-2	7/11/2016	15,989	0.00	0.00	15,989
Romano, Pamela (30 hrs)	Library Asst. III	3-4	6/2/2015	25,044	0.00	0.00	25,044
Woodbury, Sandra (30 hrs)	Librarian II	8-9	7/5/2005	47,544	0.00	1,461.60	49,006
Shelvers (65 hrs.)	\$ -	0	1/0/1900	37,000	0.00	0.00	37,000
Substitute and Casual - Week	\$ -	0	1/0/1900	30,779	0.00	0.00	30,779
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
							0
DEPARTMENT TOTAL				\$ 1,087,882.15	\$ -	\$ 29,437.35	\$1,117,320

\$ (500.00) Total Full time 723,460.25
Total Part Time 364,421.90
Total Contract 29,437.35
Total \$ 1,117,319.50

Library

DESCRIPTION/DETAIL

PUBLIC LIBRARY

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 201,000	\$ 200,996	\$ 201,000	\$ 201,000	\$ 203,350	\$ 203,230	\$ 210,350	\$ 214,057	\$ 214,057	\$ 214,057

Department Town Mgr. Fin Com

Supplies and Expenses

Prior Year								
Computer equipment & accessories	Maintaining and replacing 70 public and staff computers on a rotating basis, plus numerous printers and other accessories	\$ 10,000	\$ 10,200	\$ 10,200	\$ 10,200			
Total from Book and Publications		\$ 176,850	\$ 180,357	\$ 180,357	\$ 180,357			
Operating Materials	Barcode labels; security cases; book jacket covers; video boxes; fibre attaching tape; book tape; pressure sensitive spine labels; microfiche reader/printer cartridges; plastic library cards; printer cartridges	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000			
Custodial Supplies	Provision for toilet paper, paper towels, hand soap, cleaning products, ice melt \$6000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000			
Electrical Supplies	Provision for light bulbs and other electrical supplies - \$2000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000			
Plumbing Supplies	Provision for plumbing supplies for 6 bathrooms and two kitchen facilities - \$1500.	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			
Total Supplies & Expenses		\$ 210,350	\$ 214,057	\$ 214,057	\$ 214,057			

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 62,155	\$ 62,154	\$ 63,995	\$ 63,276	\$ 72,712	\$ 71,265	\$ 74,031	\$ 80,567	\$ 80,567	\$ 80,567

Department Town Mgr. Fin Com

Contract Services/Leases

Annual membership and shared maintenance costs for central site and peripheral equipment, as well as, central site staffing as a participant in the Merrimack Valley Library Consortium		\$ 61,948	\$ 61,948	\$ 61,948				
Provision for 9 Trustees' Membership in the Mass. Library Trustees Assoc., Membership for the Director in the American Library Assoc. Membership for the Director and Asst. Director in the Mass. and New England Library Association		\$ 755	\$ 755	\$ 755				
HVAC service contract		\$ 5,000	\$ 5,000	\$ 5,000				
Automatic door maintenance		\$ 600	\$ 600	\$ 600				
Provision for the advertising of job postings and bid announcements		\$ 100	\$ 100	\$ 100				
Provision for irrigation system turn on and winterizing		\$ 350	\$ 350	\$ 350				
Copy machine maintenance		\$ 1,700	\$ 1,700	\$ 1,700				
Provision for maintenance and repair of various mechanical, plumbing and electrical systems and numerous pieces of audiovisual and electronic equipment.		\$ 9,000	\$ 9,000	\$ 9,000				
Central station connection for burglar alarm		\$ 400	\$ 400	\$ 400				
Allowance for use of personal vehicle to attend meetings around the state.		\$ 714	\$ 714	\$ 714				
Total Contract Services		\$ 80,567	\$ 80,567	\$ 80,567				

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 18,528	\$ 18,524	\$ 18,528	\$ 18,480	\$ 18,528	\$ 18,528	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100

Total Cleaning Service

Department Town Mgr. Fin Com

Professional Cleaning Service for after hours cleaning									
Total Cleaning Service		\$20,100	\$20,100	\$20,100					
		\$ 20,100	\$ 20,100	\$ 20,100					

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 76,800	\$ 71,075	\$ 76,800	\$ 76,682	\$ 76,800	\$ 76,800	\$ 76,800	\$ 76,800	\$ 76,800	\$ 76,800

Department Town Mgr. Fin Com

Utilities

Provision for gas heat - 35,000 sq. ft. building									
Provision for electricity - \$59,000.									
Provision for dedicated telephone in elevator per ADA regulations									
Total Utilities		\$ 76,800	\$ 76,800	\$ 76,800					

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
							\$ -	\$ -	\$ -

Department Town Mgr. Fin Com

Capital Outlay

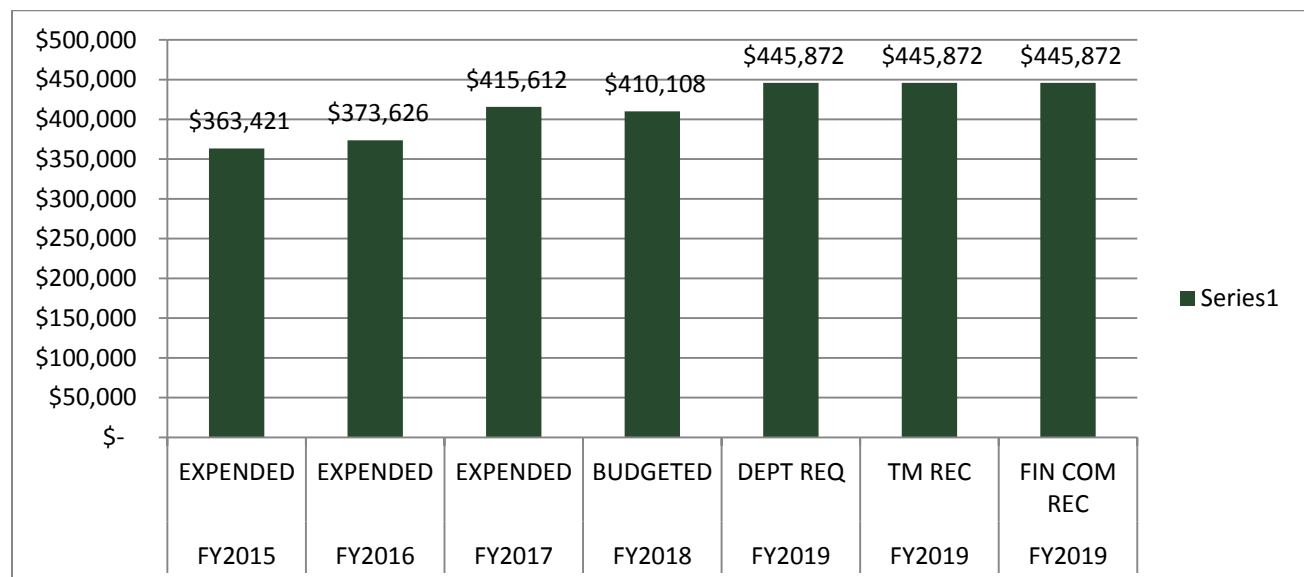
\$ - \$ -

Mission Statement

The primary goal of the Recreation Department is to offer high quality affordable recreational programs, services, trips and special events to the citizens of Billerica. Our recreational, educational and cultural programming reflects the interest and diversity of our community. We are committed to improving parks and recreation facilities to ensure a safe and pleasant experience for visitors.

Budget Narrative

The Recreation Department will see an increase in the budget due to an added employee. The new employee in the Department will become the Playgrounds and Park Maintenance Coordinator. This employee will be tasked with making sure that recreation spaces throughout Town are safe and usable. This employee will also take care of many maintenance tasks for the Recreation Department. This employee will allow the rest of the staff to focus on programming.



Programs and Services

The Recreation Department has taken on the challenge of evolving and increasing the amount of programs and services being offered to the residents of Billerica. This year alone we have seen a significant increase in the amount of pre-school and youth programs being offered, in addition to growing our active adult programs. Our department has also paid particular attention to

Recreation

improving how we are marketing ourselves both online and in various other formats. As part of this, we recently introduced a brand new logo.

In addition to programming, the Recreation Department also offers various other services including discount ticket sales to theatre, sports events, and local business, as well as offering trips and tours both near and far. This year we have been exceptionally excited for the introduction of a free community outdoor skating rink that is located at Kohlrausch Park.

FY 2018 Accomplishments

- Began our free Community Movie Nights thanks to the addition of new movie equipment that includes: inflatable movie screen and all components needed for an outdoor theatre experience.
- Installation of Outdoor Skating Rink – free for community use.
- Introduce a new department logo that will be used in all marketing and apparel. We hopeful this logo will help us become more recognizable with **the** residents.
- Successfully collaborated with Billerica Water Department to have all new water pipes installed at Manning Park, including the installation of a fire hydrant and drinking fountain.
- PARC Grant project was completed at Peggy Hannon-Rizza complex that includes: a new walking path, lights for parking lot, covered picnic pavilion, handicap-accessible fishing platform, and some other improvements.
- Introduce new bidding procedures, as well as improvements in our in-house policies pertaining to registration procedure.



Billerica Recreation Department Registration Form!

Recreation

BILLERICA RECREATION DEPARTMENT
248 BOSTON ROAD * BILLERICA, MA 01821
978-671-0921 * FAX 978-671-0927 * www.town.billerica.ma.us
Email: billericarecreation@town.billerica.ma.us
REGISTRATION FORM

Household Contact Information	Adult/Parent/Guardian: First and Last Name			
	Address			
	Town		State	Zip Code
	Home Phone	Work Phone	Cell Phone	E-mail
	Secondary Adult/Parent/Guardian: First and Last Name			
	Address			
	Town		State	Zip Code
	Home Phone	Work Phone	Cell Phone	E-mail

Emergency Contact: In case we can not reach you at the numbers listed above, please call:

Name _____ Phone Number _____

Program Participant Name*	Sex	Date of Birth	School	Grade	Program Name	Session #	Fee
*If participant is a child under age 18, please indicated current school and grade along with birthdate.						Total	

Special instructions, allergies and/or information that an instructor needs to be aware of: _____ _____
--

This is to certify that the above registered individual has my permission to participate in the program indicated above being conducted by the Billerica Recreation Department or its agents. I hold harmless any member of the Recreation Department or its agents from any and all injuries that might be sustained by the participant during the program. Further, this verifies that the participant is up to date with his/her immunizations and is able to participate in all activities. In the event of injury, I grant permission to provide/acquire medical care or assistance. By registering for a program, I give Billerica Recreation permission to take and publish photos of me or my dependent participating in these programs. Pictures and names may be used for promotion of programs offered by the Billerica Recreation Department. (If you do not wish to be photographed, a written statement must be received with this registration.)

Signature of Adult/Parent/Guardian _____ Date _____

Date _____ Fee Paid _____ Check _____ Cash _____ Balance _____ RCVD by _____

RECREATION

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
5110 Full Time	\$ 197,401	\$ 197,401	\$ 204,277	\$ 204,277	\$ 204,277	\$ 204,277	\$ 210,683	\$ 257,642	\$ 257,642	\$ 257,642
5120 Part Time/Permanent	\$ 39,000	\$ 39,000	\$ 43,285	\$ 102,285	\$ 45,016	\$ 114,016	\$ 47,218	\$ 50,741	\$ 50,741	\$ 50,741
5150 Part Time /Seasonal Overtime	\$ 59,000	\$ 59,000	\$ 59,000	\$ 6,543	\$ 69,000	\$ 9,727	\$ 69,000	\$ 52,700	\$ 52,700	\$ 52,700
5190 Contractual Obligations	\$ 6,793	\$ 6,701	\$ 6,543		\$ 9,727	\$ 14,046	\$ 9,627	\$ 7,300	\$ 7,300	\$ 7,300
Total	\$ 302,194	\$ 302,102	\$ 313,105	\$ 313,105	\$ 328,021	\$ 342,066	\$ 336,528	\$ 368,382	\$ 368,382	\$ 368,382

Expenses

Supplies and Expenses	\$ 11,080	\$ 10,968	\$ 12,080	\$ 11,420	\$ 14,080	\$ 14,046	\$ 14,080	\$ 15,950	\$ 15,950	\$ 15,950
Contract Services/Leases	\$ 40,660	\$ 40,556	\$ 41,500	\$ 40,293	\$ 49,500	\$ 49,500	\$ 49,500	\$ 51,540	\$ 51,540	\$ 51,540
Warrant Articles										
Utilities	\$ 10,000	\$ 9,795	\$ 10,000	\$ 8,808	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Capital Outlay								\$ -	\$ -	\$ -
Total Expenses	\$ 61,740	\$ 61,319	\$ 63,580	\$ 60,521	\$ 73,580	\$ 73,546	\$ 73,580	\$ 77,490	\$ 77,490	\$ 77,490

TOTAL BUDGET	\$ 363,934	\$ 363,421	\$ 376,685	\$ 373,626	\$ 401,601	\$ 415,612	\$ 410,108	\$ 445,872	\$ 445,872	\$ 445,872
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	FY2018	Dep. Req. FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Director, Recreation	1	1	1	1
Assistant Director	1	1	1	1
Program Coordinator	0	0	0	0
Senior Clerk	1	1	1	1
Playground Coordinator	0	1	1	1
Total Staffing	3.0	4.0	4.0	4.0

Difference PY \$ 35,764.19
% 8.72%

	FY2018	Dep. Req. FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	PTE	FTE	FTE	FTE
Program				
Coordinator	0.7	0.7	0.7	0.7
	0.0	0.0	0	0
Total Staffing	0.7	0.7	0.7	0.7

Recreation

RECREATION DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Clothing	Meals	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Full Time									
David Grubb	Director, Recreation	2	8/7/2017	\$ 89,697.78			\$ 500.00	\$ -	\$ 90,197.78
Cheryl Donna Hansen	Assistant Director	5	10/16/2006	\$ 78,153.83			\$ 500.00	\$ 2,100.00	\$ 80,753.83
Lori Boucher	Senior Clerk	7	9/25/2000	\$ 48,514.95			\$ 1,000.00	\$ 2,700.00	\$ 52,214.95
TBD	Playgrounds and Park Maintenance Coordinator			\$ 41,275.00	\$ 800.00	\$ 332.00	\$ -	\$ -	\$ 42,407.00
				\$ -			\$ -	\$ -	
Part Time									
Dan Jacobs	Program Coordinator	2	3/6/2017	\$ 50,740.62			\$ 500.00	\$ -	\$ 51,240.62
				\$ -			\$ -	\$ -	
Part Time - Seasonal									
	Lifeguards			\$ 41,000.00			\$ -	\$ -	\$ 41,000.00
	Neighborhood Parks			\$ 11,700.00			\$ -	\$ -	\$ 11,700.00
				\$ -			\$ -	\$ -	\$ -
DEPARTMENT TOTAL				\$ 361,082.18			\$ 2,500.00	\$ 4,800.00	\$ 369,514.18

Total Full Time \$ 257,641.56
 Total Part Time \$ 50,740.62
 Total Seasonal \$ 52,700.00
 Total Contract \$ 7,300.00
 Total \$ 368,382.18

RECREATION DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Clothing	Meals	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Full Time									
David Grubb	Director, Recreation	2	8/7/2017	\$ 89,697.78			\$ 500.00		\$ 90,197.78
Cheryl Donna Hansen	Assistant Director	5	10/16/2006	\$ 78,153.83			\$ 500.00	\$ 2,100.00	\$ 80,753.83
Lori Boucher	Senior Clerk	7	9/25/2000	\$ 48,514.95			\$ 1,000.00	\$ 2,700.00	\$ 52,214.95
TBD	Playgrounds and Park Maintenance Coordinator			\$ 41,275.00	\$ 800.00	\$ 332.00			\$ 42,407.00
Part Time									
Dan Jacobs	Program Coordinator	2	3/6/2017	\$ 50,740.62			\$ 500.00		\$ 51,240.62
Part Time - Seasonal									
	Lifeguards			\$ 41,000.00					\$ 41,000.00
	Neighborhood Parks			\$ 11,700.00					\$ 11,700.00
				\$ -					\$ -
DEPARTMENT TOTAL				\$ 361,082.18			\$ 2,500.00	\$ 4,800.00	\$ 369,514.18

*Removed SuperStars (\$17,500) in exchange for adding Playground & Park Maintenance Coordinator
 Only possible by adding the FT Playground Maintenance position, and remove current PT Maintenance positions that are currently paid for out of revolving.

Total Full Time \$ 257,641.56
 Total Part Time \$ 50,740.62
 Total Seasonal \$ 52,700.00
 Total Contract \$ 7,300.00
 Total \$ 368,382.18

RECREATION DEPARTMENT SALARY INFORMATION FY2018 BUDGET

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Full Time							
Joseph Higgins, Jr.	Acting Director, Recreation	7	11/9/1981	88,345.37	-	4,100.00	\$ 92,445.37
Cheryl Donna Hansen	Acting Assistant Director	7	10/16/2006	76,621.25	500.00	2,100.00	\$ 79,221.25
Lori Boucher	Senior Clerk	10	9/25/2000	45,716.76	600.00	2,327.00	\$ 48,643.76
Part Time							
TBD	Program Coordinator	3	9/15/2014	47,217.61	-	-	\$ 47,217.61
0	0			-	-	-	
				-	-	-	
Part Time - Seasonal							
	Receptionist			-	-	-	
	Lifeguards			\$ 39,800.00	-	-	\$ 39,800.00
	Neighborhood Parks			\$ 11,700.00	-	-	\$ 11,700.00
	SuperStars			\$ 17,500.00	-	-	\$ 17,500.00
DEPARTMENT TOTAL				\$ 326,900.99	\$ 1,100.00	\$ 8,527.00	\$ 336,527.99

Total Full Time \$ 210,683.38
 Total Part Time \$ 47,217.61
 Total PT-Seasonal \$ 69,000.00
 Total Contract \$ 9,627.00
 Total \$ 336,527.99

Recreation

DESCRIPTION/DETAIL

RECREATION

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 11,080	\$ 10,968	\$ 12,080	\$ 11,420	\$ 14,080	\$ 14,046	\$ 14,080	\$ 15,950	\$ 15,950	\$ 15,950

Department Town Mgr. Fin Com

Supplies and Expenses

Legal Notices								\$ 100	\$ 500	\$ 500	\$ 500
Postage								\$ 50	\$ 50	\$ 50	\$ 50
Meals								\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Placement of legal notices in Newspaper Recreation program flyers and/or special event flyers mailed. House of Correction Work Crew of eight men and a supervisor to provide various maintenance work at facilities. We have them scheduled at least 6 weeks throughout the year and, as host site, required to provide food for crew.											

Uniform & Equipment

								\$ 300	\$ 300	\$ 300	\$ 300
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Recreation Materials

								\$ 8,130	\$ 10,000	\$ 10,000	\$ 10,000
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Travel-in-state

								\$ 600	\$ 600	\$ 600	\$ 600
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Professional Development

								\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
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Office Supplies

								\$ 500	\$ 500	\$ 500	\$ 500
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Total Supplies & Expenses								\$ 15,950	\$ 15,950	\$ 15,950	\$ 15,950
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FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 40,660	\$ 40,556	\$ 41,500	\$ 40,293	\$ 49,500	\$ 49,500	\$ 49,500	\$ 51,540	\$ 51,540	\$ 51,540

Department Town Mgr. Fin Com

Contract Services

Printing								\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
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Professional Services

								\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Professional Services system, facility cleaning services, landscape, Constant Contact, Vermont Systems maintenance fee, facility repairs, etc...											

Fees and Memberships

								\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
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Rentals & Leases

								\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
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Equipment & Maintenance

								\$ 13,840	\$ 13,840	\$ 13,840	\$ 13,840
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CTRS Consultant

								\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
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Total Contract Services								\$ 51,540	\$ 51,540	\$ 51,540	\$ 51,540
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FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 10,000	\$ 9,795	\$ 10,000	\$ 8,808	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Department Town Mgr. Fin Com

Utilities

								\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
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Total Utilities								\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
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Town Civic Events

Budget Explanation

This account is used to pay for civic events held throughout the year. This account includes money for the New Year's Eve party hosted by the Recreation Department and the Memorial Day Parade hosted by the Veterans Department.

It also includes money for the scholarship foundation, the Middlesex Canal Association, and the Beautification Committee.

Budget Narrative

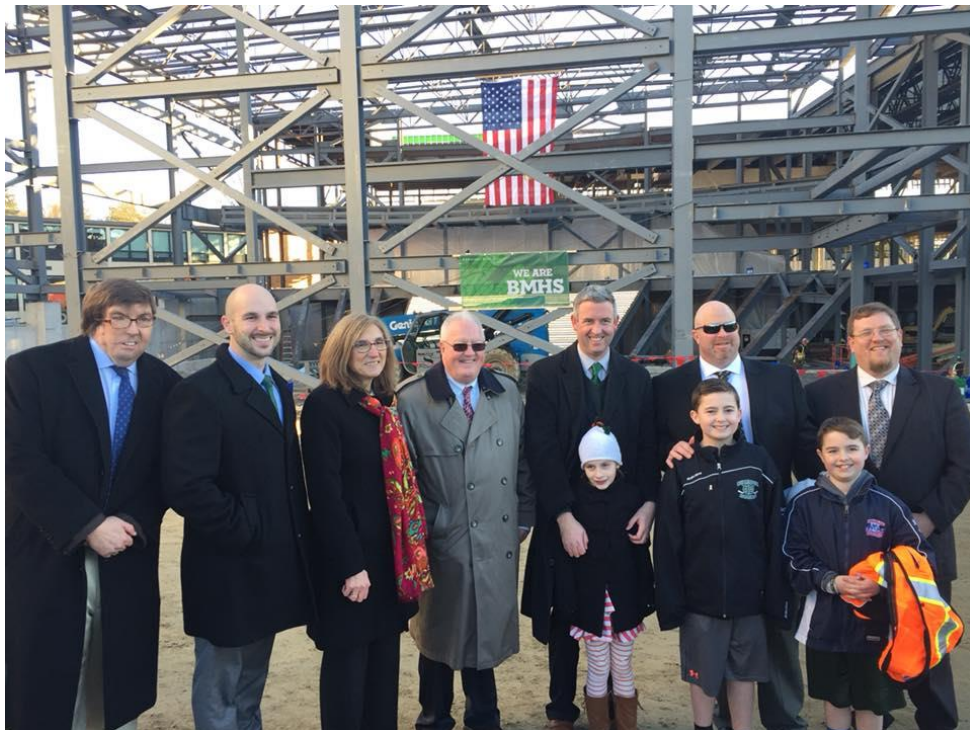
This budget will remain constant in Fiscal Year 2019.



Billerica Board of Selectmen and the Town Manager at the annual Memorial Day Parade

Town Civic Events

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ.	FY2019 TM REC	FY2019 FIN COM REC
Town Civic Events/Organizations										
7067 VFW-P, DAV, VFW-S	\$ 600	\$ 600	\$ 600	\$ 400	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
7068 MEMORIAL DAY/HOMECOMING	\$ 9,000	\$ 8,980	\$ 9,000	\$ 7,214	\$ 9,000	\$ 8,802	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
7097FAMILY NEW YEARS EVE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
7076 MIDDLESEX CANAL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,442	\$ 1,500	\$ 1,296	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
7077 BEAUTIFICATION	\$ 1,000	\$ 988	\$ 1,000	\$ 834	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
7084 SCHOLARSHIP FOUNDATION	\$ 5,100	\$ 5,031	\$ 5,100	\$ 6,100	\$ 6,100	\$ 6,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
TOTAL BUDGET	\$ 22,200	\$ 22,099	\$ 22,200	\$ 21,990	\$ 23,200	\$ 22,798	\$ 22,200	\$ 22,200	\$ 22,200	\$ 22,200



Section 6: Public Education



Public Education

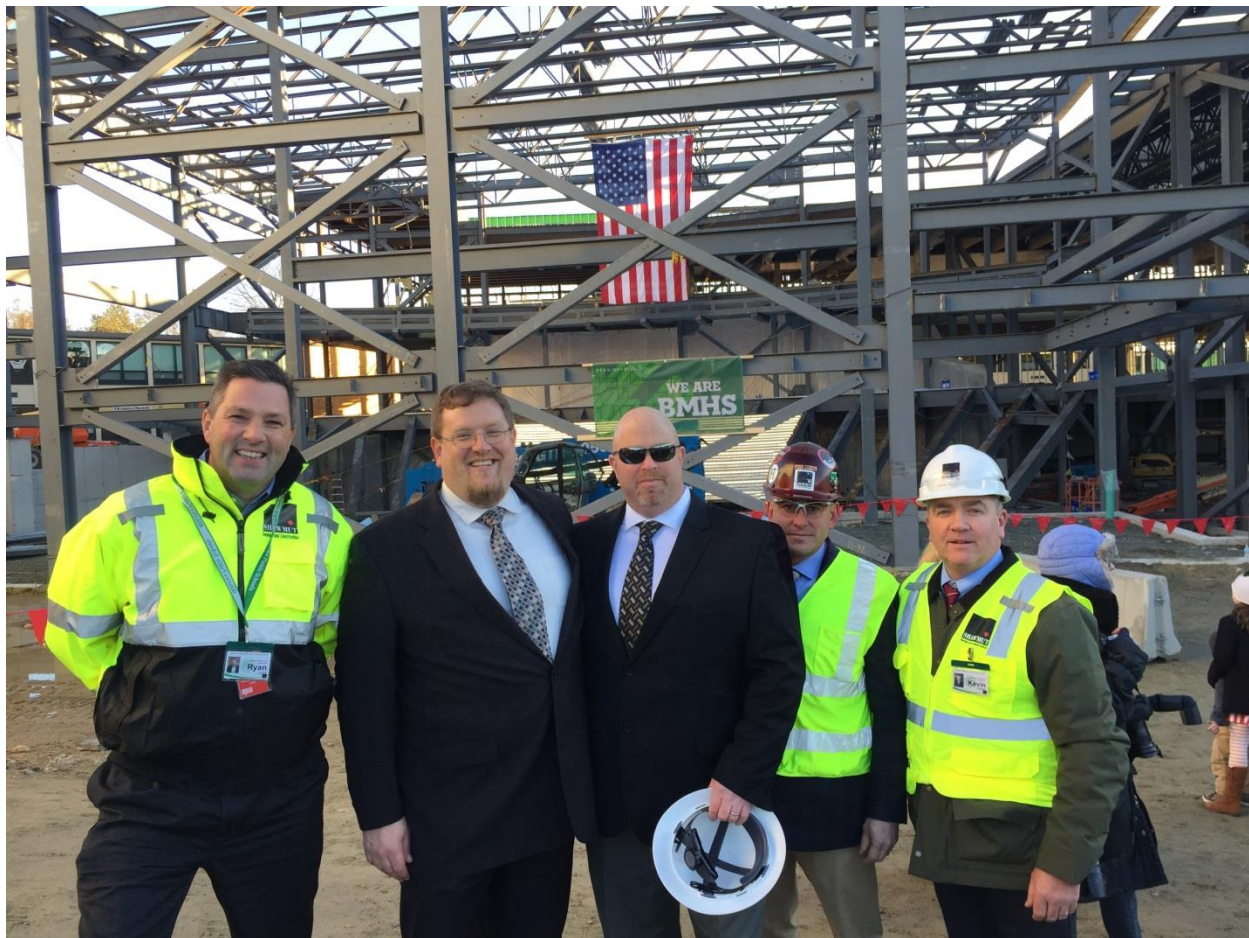
PUBLIC EDUCATION

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Personnel Services</i>										
Personnel	\$ 44,470,259	\$ 44,470,259	\$ 46,370,259	\$ 46,370,259	\$ 48,070,259	\$ 48,070,259	\$ 49,850,259	\$ 50,727,264	\$ 50,727,264	\$ 50,727,264
Overtime										
Total Personnel	\$ 44,470,259	\$ 44,470,259	\$ 46,370,259	\$ 46,370,259	\$ 48,070,259	\$ 48,070,259	\$ 49,850,259	\$ 50,727,264	\$ 50,727,264	\$ 50,727,264
<i>Expenses</i>										
Supplies and Expenses	\$ 1,796,017	\$ 1,796,017	\$ 1,796,017	\$ 1,796,017	\$ 1,798,617	\$ 1,798,617	\$ 1,797,817	\$ 1,753,773	\$ 1,753,773	\$ 1,753,773
Contract Services/Leases	\$ 8,146,040	\$ 8,146,040	\$ 8,146,040	\$ 8,146,040	\$ 8,146,040	\$ 8,146,040	\$ 8,146,040	\$ 8,308,961	\$ 8,308,961	\$ 8,308,961
Utilities	\$ 1,351,592	\$ 1,351,592	\$ 1,351,592	\$ 1,351,592	\$ 1,351,592	\$ 1,351,592	\$ 1,351,592	\$ 1,378,624	\$ 1,378,624	\$ 1,378,624
Capital Outlay	\$ 277,352	\$ 277,352	\$ 277,352	\$ 277,352	\$ 277,352	\$ 277,352	\$ 277,352	\$ 282,899	\$ 282,899	\$ 282,899
Total Expenses	\$ 11,571,001	\$ 11,571,001	\$ 11,571,001	\$ 11,571,001	\$ 11,573,601	\$ 11,573,601	\$ 11,572,801	\$ 11,724,257	\$ 11,724,257	\$ 11,724,257
TOTAL BUDGET	\$ 56,041,260	\$ 56,041,260	\$ 57,941,260	\$ 57,941,260	\$ 59,643,860	\$ 59,643,860	\$ 61,423,060	\$ 62,451,521	\$ 62,451,521	\$ 62,451,521

0.0294

Difference \$ 1,028,461.20

Percentage 1.67%





SHAWSHEEN TECHNICAL HIGH SCHOOL

	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Personnel Services</i>												
Personnel												
Overtime												
Total Personnel												
<i>Expenses</i>												
Supplies and Expenses												
Contract Services/Leases												
Utilities												
Operating Costs	\$ 7,703,613	\$ 7,703,613	\$ 8,289,987	\$ 8,289,987	\$ 9,225,999	\$ 9,225,999	\$ 10,122,691	\$ 10,122,691	\$ 10,579,268	\$ 10,917,388	\$ 10,917,388	\$ 10,917,388
Capital Outlay	\$ -	\$ -			\$ -		\$ -			\$ -	\$ -	\$ -
Total Expenses	\$ 7,703,613	\$ 7,703,613	\$ 8,289,987	\$ 8,289,987	\$ 9,225,999	\$ 9,225,999	\$ 10,122,691	\$ 10,122,691	\$ 10,579,268	\$ 10,917,388	\$ 10,917,388	\$ 10,917,388
TOTAL BUDGET	\$ 7,703,613	\$ 7,703,613	\$ 8,289,987	\$ 8,289,987	\$ 9,225,999	\$ 9,225,999	\$ 10,122,691	\$ 10,122,691	\$ 10,579,268	\$ 10,917,388	\$ 10,917,388	\$ 10,917,388



Section 7: Public Safety



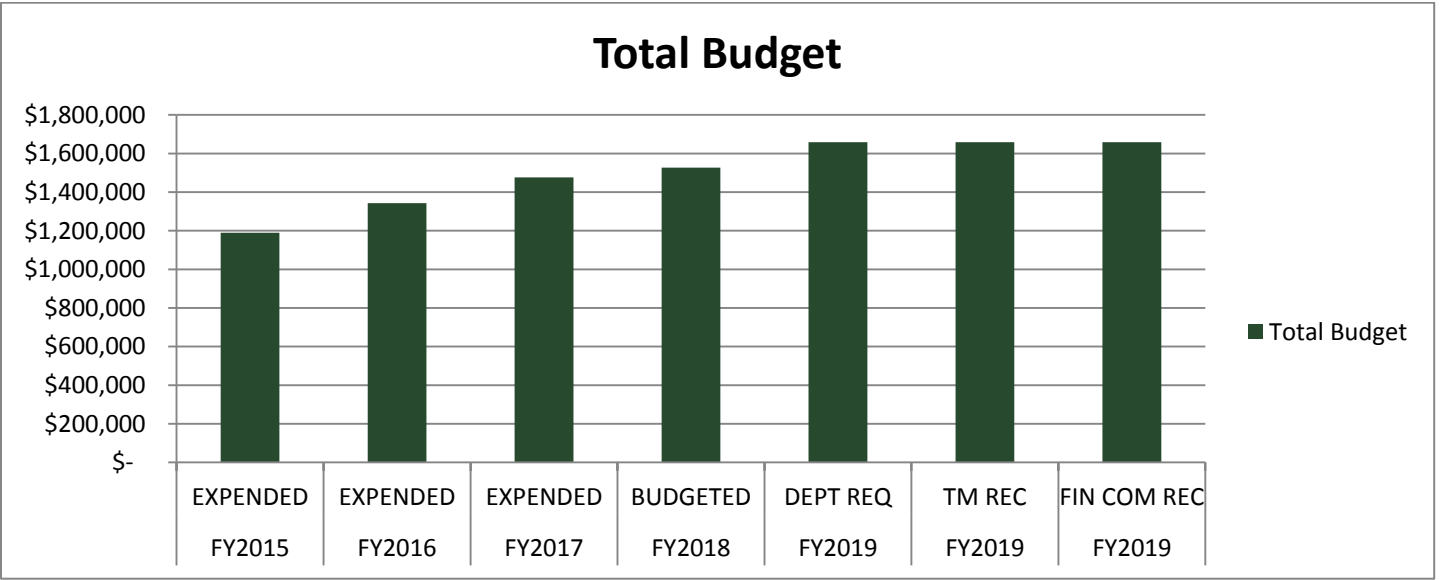
Ambulance

Department Explanation

The Town of Billerica Emergency Medical Services is currently staffed with 16 full time paramedics. The Department provides Advanced Life Support to the Town 24 hours a day, 7 days a week. The Department has two vehicles and a mechanical spare.

Budget Narrative

In FY19 the Billerica Ambulance Department will see an increase in their budget this year. The increase is mostly due to step increases, a small bump in overtime, and a retirement buyback.



Programs and Services

The Ambulance department can provide Advanced Life Support to Billerica residents 24 hours a day, 365 days a year. The Department outsources their billing to a private vendor and has an incredible relationship with Lahey Clinic. The Department is dedicated to continuing education and professional development.

Ambulance

Statistics

	FY15	FY16	FY17	FY18	FY19
Medical Assistance Calls	3,255	3,472	3,826		
Transports	2,378	2,506	2,698		
Collections	\$1,809,231	\$1,861,915			

Recent Accomplishments

Over the course of the past year Billerica EMS has constructed two new ambulance bays. The bays were designed to accommodate the newer ambulances that are much taller than the older models. Attached are some progress pictures below!



	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
AMBULANCE										
<i>Personnel Services</i>										
Full Time	\$ 715,987	\$ 699,987	\$ 833,271	\$ 830,196	\$ 937,610	\$ 909,686	\$ 951,807	\$ 1,022,485	\$ 1,022,485	\$ 1,022,485
Part Time/Seasonal	\$ 10,000	\$ 25,670	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Overtime	\$ 180,000	\$ 180,000	\$ 180,000	\$ 179,821	\$ 187,500	\$ 197,956	\$ 195,000	\$ 207,000	\$ 207,000	\$ 207,000
Contractual Obligations	\$ 102,579	\$ 102,579	\$ 120,572	\$ 120,572	\$ 137,354	\$ 134,583	\$ 141,380	\$ 191,045	\$ 191,045	\$ 191,045
Total	\$ 1,008,566	\$ 1,008,236	\$ 1,143,843	\$ 1,140,589	\$ 1,277,464	\$ 1,257,224	\$ 1,303,187	\$ 1,435,529	\$ 1,435,529	\$ 1,435,529
<i>Expenses</i>										
Supplies and Expenses	\$ 77,800	\$ 82,537	\$ 106,650	\$ 101,238	\$ 111,400	\$ 106,132	\$ 111,400	\$ 111,400	\$ 111,400	\$ 111,400
Contract Services/Leases	\$ 105,800	\$ 98,583	\$ 107,300	\$ 100,953	\$ 108,000	\$ 102,066	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
Utilities	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 10,390	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 183,600	\$ 181,120	\$ 213,950	\$ 202,191	\$ 231,400	\$ 218,588	\$ 223,400	\$ 223,400	\$ 223,400	\$ 223,400
TOTAL BUDGET	\$ 1,192,166	\$ 1,189,356	\$ 1,357,793	\$ 1,342,780	\$ 1,508,864	\$ 1,475,812	\$ 1,526,587	\$ 1,658,929	\$ 1,658,929	\$ 1,658,929

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019	
Position	FTE	FTE	FTE	FTE	\$ 132,342.07
EMT-Supervisor	1	1	1	1	
EMT-P	15	15	15	15	8.67%
PER DIEM					
Total Staffing	16	16	16	16	

Ambulance

AMBULANCE DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SPECIALTY PAY	SICK BONUS EDUC PAY	SHIFT DIFF	HOLIDAY PAY	TOTAL SALARY BENEFIT
Devlin, Joseph	EMT-P/Supervisor	St.#7-#8	10/28/1993	\$ 81,693.34	\$ 626.40	\$ 1,495.00	\$ 3,335.80	\$ 5,623.74	\$ 92,774.28
Belanger, Jason	EMT-P	St. #3	1/3/2016	\$ 61,907.63	\$ 626.40	\$ -	\$ 2,527.90	\$ 4,316.19	\$ 69,378.12
Branchaud, Robert	EMT-P	St. #3	1/20/2016	\$ 61,907.63	\$ 626.40	\$ 1,495.00	\$ 2,527.90	\$ 4,316.19	\$ 70,873.12
Darois, Stephen	EMT-P	St.#9	2/18/1987	\$ 69,885.88	\$ 626.40	\$ 975.00	\$ 2,853.67	\$ 4,840.20	\$ 79,181.15
Mueller, Timothy	EMT-P	St.#2-#3	2/18/2017	\$ 60,044.45	\$ 626.40	\$ 2,730.00	\$ 2,451.81	\$ 4,171.00	\$ 70,023.66
Nichols, Catherine	EMT-P	St. #2-#3	2/17/2017	\$ 60,044.45	\$ 626.40	\$ 2,900.00	\$ 2,451.81	\$ 4,171.00	\$ 70,193.66
Noel, Michael	EMT-P	St. #4	3/13/2013	\$ 63,297.72	\$ 626.40	\$ 2,900.00	\$ 2,584.65	\$ 4,407.48	\$ 73,816.25
Nuttoli, Enrico	EMT-P	St.#5	11/26/2004	\$ 64,563.57	\$ 626.40	\$ 3,000.00	\$ 2,636.34	\$ 4,490.63	\$ 75,316.94
O'Brien, Robert	EMT-P	St.#5	11/23/2004	\$ 64,563.57	\$ 3,758.40	\$ 2,900.00	\$ 2,636.34	\$ 4,490.63	\$ 78,348.94
Powers, Scott	EMT-P	St.#4	6/27/2013	\$ 63,297.72	\$ 2,192.40	\$ 6,650.00	\$ 2,584.65	\$ 4,407.48	\$ 79,132.25
Shircliff, Leigh	EMT-P	St. #3	1/3/2016	\$ 61,907.63	\$ 626.40	\$ 650.00	\$ 2,527.90	\$ 4,316.19	\$ 70,028.12
Silvia, Shaun	EMT-P	St.#3	10/3/2015	\$ 61,907.63	\$ 626.40	\$ 2,900.00	\$ 2,527.90	\$ 4,316.19	\$ 72,278.12
Thompson, Nickolas	EMT-P	St. #1-#2	7/2/2017	\$ 58,960.42	\$ 626.40	\$ 650.00	\$ 2,407.55	\$ 4,122.61	\$ 66,766.98
Trudel, Rebecca	EMT-P	St. #3	6/26/2016	\$ 61,907.63	\$ 626.40	\$ 5,025.00	\$ 2,527.90	\$ 4,316.19	\$ 74,403.12
Voutselas, Christopher	EMT-P	St.#4	12/9/2011	\$ 63,297.72	\$ 626.40	\$ 525.00	\$ 2,584.65	\$ 4,407.48	\$ 71,441.25
Youden, Thomas	EMT-P	St.#4	10/11/2009	\$ 63,297.72	\$ 3,758.40	\$ 525.00	\$ 2,584.65	\$ 4,407.48	\$ 74,573.25
Retirement Buyout				\$ -				\$ 25,000.00	\$ 25,000.00
DEPARTMENT TOTAL				\$ 1,022,484.71	\$ 17,852.40	\$ 35,320.00	\$ 41,751.42	\$ 96,120.68	\$ 1,213,529.21

Total Full time	\$ 1,022,484.71
Total Part time	\$ 15,000.00
Overtime	\$ 207,000.00
Total Contract	\$ 191,044.50
Total	\$ 1,435,529.21

AMBULANCE DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SPECIALTY Pay	SICK BONUS EDUC PAY	SHIFT DIFF	Retirement HOLIDAY PAY	TOTAL SALARY BENEFIT
Devlin, Joseph	EMT-P/Supervisor	St.#7-#8	10/28/1993	\$ 81,693.34	\$ 626.40	\$ 1,495.00	\$ 3,335.80	\$ 5,623.74	\$ 92,774.28
Belanger, Jason	EMT-P	St. #3	1/3/2016	\$ 61,907.63	\$ 626.40	\$ -	\$ 2,527.90	\$ 4,316.19	\$ 69,378.12
Branchaud, Robert	EMT-P	St. #3	1/20/2016	\$ 61,907.63	\$ 626.40	\$ 1,495.00	\$ 2,527.90	\$ 4,316.19	\$ 70,873.12
Darois, Stephen	EMT-P	St.#9	2/18/1987	\$ 69,885.88	\$ 626.40	\$ 975.00	\$ 2,853.67	\$ 4,840.20	\$ 79,181.15
Mueller, Timothy	EMT-P	St.#2-#3	2/18/2017	\$ 60,044.45	\$ 626.40	\$ 2,730.00	\$ 2,451.81	\$ 4,171.00	\$ 70,023.66
Nichols, Catherine	EMT-P	St. #2-#3	2/17/2017	\$ 60,044.45	\$ 626.40	\$ 2,900.00	\$ 2,451.81	\$ 4,171.00	\$ 70,193.66
Noel, Michael	EMT-P	St. #4	3/13/2013	\$ 63,297.72	\$ 626.40	\$ 2,900.00	\$ 2,584.65	\$ 4,407.48	\$ 73,816.25
Nuttoli, Enrico	EMT-P	St.#5	11/26/2004	\$ 64,563.57	\$ 626.40	\$ 3,000.00	\$ 2,636.34	\$ 4,490.63	\$ 75,316.94
O'Brien, Robert	EMT-P	St.#5	11/23/2004	\$ 64,563.57	\$ 3,758.40	\$ 2,900.00	\$ 2,636.34	\$ 4,490.63	\$ 78,348.94
Powers, Scott	EMT-P	St.#4	6/27/2013	\$ 63,297.72	\$ 2,192.40	\$ 6,650.00	\$ 2,584.65	\$ 4,407.48	\$ 79,132.25
Shircliff, Leigh	EMT-P	St. #3	1/3/2016	\$ 61,907.63	\$ 626.40	\$ 650.00	\$ 2,527.90	\$ 4,316.19	\$ 70,028.12
Silvia, Shaun	EMT-P	St.#3	10/3/2015	\$ 61,907.63	\$ 626.40	\$ 2,900.00	\$ 2,527.90	\$ 4,316.19	\$ 72,278.12
Thompson, Nickolas	EMT-P	St. #1-#2	7/2/2017	\$ 58,960.42	\$ 626.40	\$ 650.00	\$ 2,407.55	\$ 4,122.61	\$ 66,766.98
Trudel, Rebecca	EMT-P	St. #3	6/26/2016	\$ 61,907.63	\$ 626.40	\$ 5,025.00	\$ 2,527.90	\$ 4,316.19	\$ 74,403.12
Voutselas, Christopher	EMT-P	St.#4	12/9/2011	\$ 63,297.72	\$ 626.40	\$ 525.00	\$ 2,584.65	\$ 4,407.48	\$ 71,441.25
Youden, Thomas	EMT-P	St.#4	10/11/2009	\$ 63,297.72	\$ 3,758.40	\$ 525.00	\$ 2,584.65	\$ 4,407.48	\$ 74,573.25
Retirement Buyout								\$ 25,000.00	\$ 25,000.00
DEPARTMENT TOTAL				\$ 1,022,484.71	\$ 17,852.40	\$ 35,320.00	\$ 41,751.42	\$ 96,120.68	\$ 1,213,529.21

Total Full time	\$ 1,022,484.71
Total Part time	\$ 15,000.00
Overtime	\$ 207,000.00
Total Contract	\$ 191,044.50
Total	\$ 1,435,529.21

Ambulance

AMBULANCE DEPARTMENT SALARY INFORMATION FY2018 DEPARTMENT REQUESTED

	NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SPECIALTY PAY	SICK BONUS EDUC PAY	SHIFT DIFF	HOLIDAY PAY	TOTAL SALARY BENEFIT
1	Devlin, Joseph	EMT-P/Supervisor	St. #7	10/28/1993	\$ 73,169.26	\$ 626.40	\$ 1,495.00	\$ 2,987.74	\$ 5,055.86	\$ 83,334.26
2	Belanger, Jason	EMT-P	St. #2-#3	1/3/2016	\$ 56,932.41	\$ 626.40	\$ 525.00	\$ 2,324.74	\$ 3,960.03	\$ 64,368.58
3	Branchaud, Robert	EMT-P	St. #2-#3	1/20/2016	\$ 56,794.06	\$ 626.40	\$ 650.00	\$ 2,319.08	\$ 3,944.83	\$ 64,334.37
4	Chouinard, Jacques	EMT-P	St. #2-#3	1/3/2016	\$ 56,932.41	\$ 626.40	\$ 650.00	\$ 2,324.74	\$ 3,960.03	\$ 64,493.58
5	Darois, Stephen	EMT-P	St. #9	2/18/1987	\$ 65,201.45	\$ 626.40	\$ 850.00	\$ 2,662.39	\$ 4,532.52	\$ 73,872.76
6	Noel, Michael	EMT-P	St. #3-#4	3/13/2013	\$ 58,738.59	\$ 626.40	\$ 2,900.00	\$ 2,398.49	\$ 4,096.01	\$ 68,759.49
7	Nutolfi, Enrico	EMT-P	St.#5	11/26/2004	\$ 60,655.36	\$ 626.40	\$ 2,775.00	\$ 2,476.76	\$ 4,233.93	\$ 70,767.45
8	O'Brien, Robert	EMT-P	St.#5	11/23/2004	\$ 60,655.36	\$ 2,714.40	\$ 2,900.00	\$ 2,476.76	\$ 4,233.93	\$ 72,980.45
9	Paltrineri, Johanna	EMT-P	St.#5	1/9/2006	\$ 60,655.36	\$ 626.40	\$ 2,145.00	\$ 2,476.76	\$ 4,233.93	\$ 70,137.45
10	Powers, Scott	EMT-P	St.#3-#4	6/27/2013	\$ 58,357.23	\$ 626.40	\$ 4,250.00	\$ 2,382.92	\$ 4,081.67	\$ 69,698.22
11	Shircliff, Leigh	EMT-P	St. #2-#3	1/3/2016	\$ 56,932.41	\$ 626.40	\$ 650.00	\$ 2,324.74	\$ 3,960.03	\$ 64,493.58
12	Silvia, Shaun	EMT-P	St.#2-#3	10/3/2015	\$ 57,634.78	\$ 626.40	\$ 650.00	\$ 2,353.42	\$ 4,051.30	\$ 65,315.90
13	Trudel, Rebecca	EMT-P	St.#2-#3	6/26/2016	\$ 55,612.80	\$ 626.40	\$ 650.00	\$ 2,270.84	\$ 3,899.22	\$ 63,059.26
14	Voutselas, Christopher	EMT-P	St. #4	12/9/2011	\$ 59,646.85	\$ 2,714.40	\$ 525.00	\$ 2,435.58	\$ 4,167.69	\$ 69,489.52
15	Youden, Thomas	EMT-P	St.#4	10/11/2009	\$ 59,646.85	\$ 626.40	\$ -	\$ 2,435.58	\$ 4,167.69	\$ 66,876.52
16	New hire	EMT-P	St. #1-#2	1/1/2017	\$ 54,241.65	\$ 626.40	\$ 325.00	\$ 2,214.86	\$ 3,797.84	\$ 61,205.75
DEPARTMENT TOTAL					\$ 951,806.83	\$ 14,198.40	\$ 21,940.00	\$ 38,865.40	\$ 66,376.51	\$ 1,093,187.14
										Total Full time
										\$ 951,806.83
										Total Part time
										\$ 15,000
										Overtime
										\$ 195,000
										Total Contract
										\$ 141,380.31
										Total
										\$ 1,303,187.14

Ambulance

DESROPTION DETAIL

AMBULANCE

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 77,800	\$ 82,537	\$ 106,650	\$ 101,238	\$ 111,400	\$ 106,132	\$ 111,400	\$ 111,400	\$ 111,400	\$ 111,400

			Department	Town Mgr.	Fin Com
<i>Supplies and Expenses</i>					
23120-5422	Includes throw-away gowns per OSHA regulations, rubber gloves, disinfectant, laundry detergent, extra strength hand cleaner, mops,, shovels,, and other miscellaneous items as required.		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
23120-5426	Includes cost various supplies and oxygen, cost for mandated medications; training equipment, including simulators and mannikins to aid in maintaining skill proficiency.		\$ 68,000.00	\$ 68,000.00	\$ 68,000.00
23120-5429	EZ/IO drill needles and EKG leads Vehicle repiar and maintenance for two frontline ambulances and one back-up.		\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
23120-5440	Purchase of vehilce safety equipment and personal protective gear.		\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
23120-5444	Uniforms @ \$950/man for 16 men and per diems plus \$800 start-up or replacement costs.		\$ 21,300.00	\$ 21,300.00	\$ 21,300.00
23120-54	General office supply allocation		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
			\$ 111,400.00	\$ 111,400.00	\$ 111,400.00

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 105,800	\$ 98,583	\$ 107,300	\$ 100,953	\$ 108,000	\$ 102,066	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000

			Department	Town Mgr.	Fin Com
<i>Contract Services/Leases</i>					
23130-5214	Comstar Billing		\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
23130-5224	Cost of Medical Control Physician's fee (\$12,000), professional development (1,500) and fees for ambulance certification (1,000) licensing re-iburesement (1,500)		\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
23130-5230	Cost for replacement or repair of washer or dryer, maintenance of garage doors, garage area, EMT quarters, and day room; miscdellaneous repairs to electrical equipment.		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
23130-5236	Maintenance fee for electronic reporting system \$5000 CyberCom contract \$900 Radio equipment not available thru contract \$900 Life pack 12 mainintence agreement \$5000		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
			\$ 112,000	\$ 112,000	\$ 112,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
						\$ -			

			Department	Town Mgr.	Fin Com
<i>Utilities</i>					

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
				\$ 12,000	\$ 10,390	\$ -	\$ -	\$ -	\$ -

			Department	Town Mgr.	Fin Com
<i>Capital Outlay</i>					
	Lower floor in Ambulance Bay warrant article Fall 2016		\$ -		
	Purchase of Vehicle warrant article Fall 2016				
	Purchase of state mandated IV pumps completed last year Budget			\$ -	\$ -
	Future replacement of Psysiometrics Lifepack unit \$28,500		\$ -	\$ -	\$ -

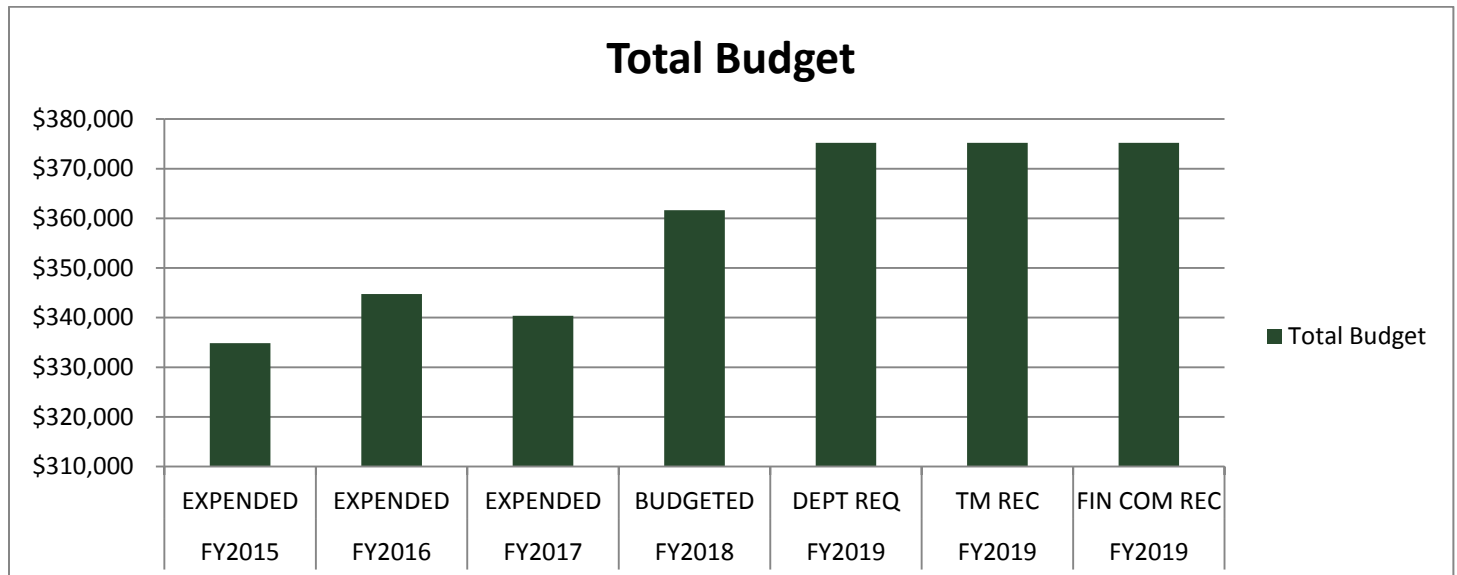
Board of Health

Department Explanation

The Billerica Board is responsible for protection of the public health, welfare, safety, and environment in the Town of Billerica. The Board of Health enforces Massachusetts General Law and State Sanitary Codes as it pertains to restaurants, retail food, tobacco, public and semi-public swimming pools, sun tanning establishments, health clubs, ice rinks, stables, hotels / motels, housing and nuisance complaints, and on-site sewage disposal systems

Budget Narrative

The Billerica Board of Health's budget this year remains constant with only a slight increase due to salaries. The Department will continue to budget for office supplies, enforcement test kits, and current contracts.



Programs and Services

The Billerica Board of Health is responsible for inspections of public and semi-public swimming pools, sun tanning establishments, health clubs, and ice rinks for compliance with safety, sanitary and structural regulation. The Board also oversees enforcement and regulation of State Sanitary Codes that protect the health and ensure the safety of residents, workers, and visitors of Billerica. The Health Agents investigate nuisance complaints, arbitrates conflicts between neighbors or landlord and tenants which involve public health issues. The Health Agents also research complaints of illegal dumping, noise, litter, odor and unsafe living conditions

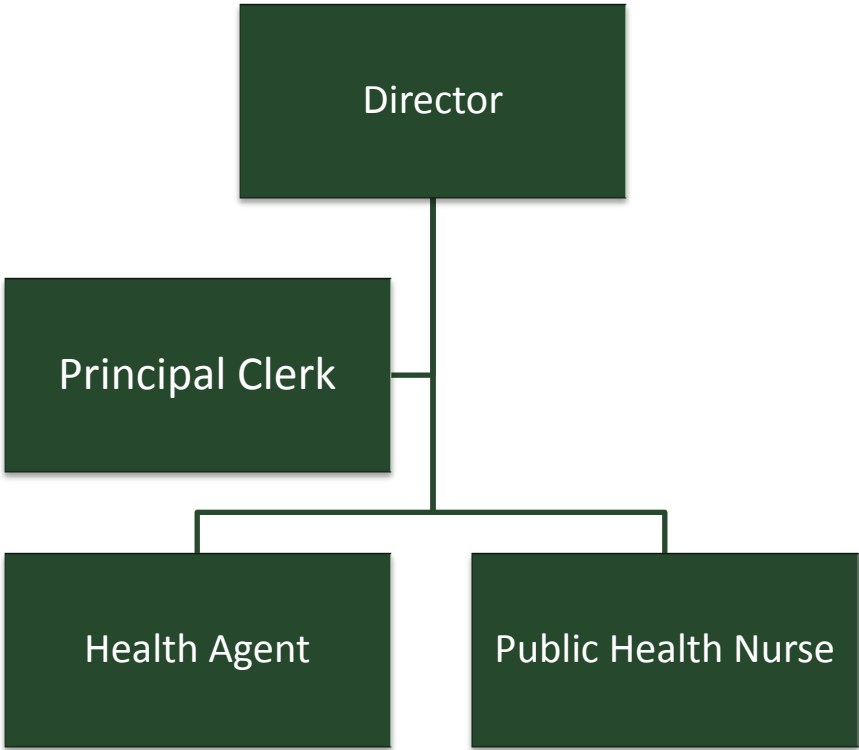
Board of Health

Their enforcement powers also include Title 5 Septic System Regulations. The Health Department oversees installation of new septic systems, and reviews and approves upgrades and modifications of existing systems. The Health Department is also responsible for licensure of Septage Haulers, Disposal Works Installers, and Title 5 Inspectors.

On staff is also a public health nurse who conducts Flu / Pneumonia Clinics, Lead Screenings, monthly Well Child Clinics, and participates in the annual Health Fair.

The Public Health Nurse also acts as a valuable resource for information on numerous health issues such as Lyme Disease, Rabies, West Nile Virus, and Eastern Equine Encephalitis.

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Director	1.0	1.0	1.0
Health Agent	2.0	2.0	2.0
Public Health Nurse	0.5	0.5	0.5
Principal Clerk	1.0	1.0	1.0

Board of Health

Statistics

	FY15	FY16	FY17	FY18	FY19
Building Permit Reviews	1687	1819	1586		
Complaints Investigations	225	205	207		
Food Service Permits	205	218	215		
Food Service Inspections	669	691	639		
Septic System Permit – New Construction	8	5	13		
Septic System Permit – Repair / Upgrade	28	24	20		

BOARD OF HEALTH

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 261,003	\$ 261,003	\$ 269,452	\$ 269,452	\$ 269,452	\$ 269,256	\$ 278,406	\$ 285,944	\$ 285,944	\$ 285,944
Part Time/Seasonal	\$ 33,455	\$ 33,455	\$ 35,748	\$ 35,748	\$ 35,748	\$ 35,748	\$ 37,193	\$ 38,263	\$ 38,263	\$ 38,263
Overtime	\$ 3,500	\$ 3,153	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,388	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Contractual Obligations	\$ 26,234	\$ 25,902	\$ 26,234	\$ 25,212	\$ 26,734	\$ 21,884	\$ 30,628	\$ 35,566	\$ 35,566	\$ 35,566
Total	\$ 324,192	\$ 323,513	\$ 334,934	\$ 333,912	\$ 335,434	\$ 331,276	\$ 349,727	\$ 363,274	\$ 363,274	\$ 363,274

Expenses

Supplies and Expenses	\$ 2,895	\$ 2,895	\$ 2,895	\$ 2,895	\$ 2,895	\$ 2,735	\$ 2,895	\$ 2,895	\$ 2,895	\$ 2,895
Contract Services/Leases	\$ 8,576	\$ 8,438	\$ 8,576	\$ 7,931	\$ 9,026	\$ 6,342	\$ 9,026	\$ 9,026	\$ 9,026	\$ 9,026
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 11,471	\$ 11,333	\$ 11,471	\$ 10,826	\$ 11,921	\$ 9,077	\$ 11,921	\$ 11,921	\$ 11,921	\$ 11,921

TOTAL BUDGET

	\$ 335,663	\$ 334,846	\$ 346,405	\$ 344,738	\$ 347,355	\$ 340,353	\$ 361,648	\$ 375,195	\$ 375,195	\$ 375,195
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Difference PY \$ 13,547.35
% 3.75%

Position	FY2018 FTE	Dep. Req. FY2019 FTE	TM. Rec. FY2019 FTE	Fin Com Rec. FY2019 FTE
Director	1	1	1	1
Health Agent F/T	2	2	2	2
Principal Clerk/Rec. Clerk	1	1	1	1
Total Staffing	4	4	4	4

Position	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Public Health Nurse P/T	0.5	0.5	0.5	0.5

Board of Health

BOARD OF HEALTH DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	FT BASE SALARY	PT BASE SALARY	CAR ALLOWANCE	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Richard Berube	Director	5	7/17/1995	100,135.78	-	5,808.00	500.00	3,300.00	\$ 109,743.78
Phavy Pheng	Health Agent	5	7/8/2002	67,533.75	-	5,808.00	500.00	2,800.00	\$ 76,641.75
Joanne White	Prin/Rec Clerk	10	8/14/2002	50,741.01	-	-	1,000.00	2,700.00	\$ 54,441.01
Gary Courtemanche	Health Agent	5	2/21/2011	67,533.75	-	5,808.00	500.00	1,650.00	\$ 75,491.75
Christine West	P. H. Nurse I	7	5/12/2003	-	38,263.39	3,432.00	267.00	1,493.33	\$ 43,455.72
		0	1/0/1900	-	-	-	-	-	\$ -
DEPARTMENT TOTAL				\$ 285,944.29	\$ 38,263.39	\$ 20,856.00	\$ 2,767.00	\$ 11,943.33	\$ 359,774.01

Total Full Time	\$ 285,944.29
Total Part Time	\$ 38,263.39
Total Overtime	\$ 3,500.00
Total Contract	\$ 35,566.33
Total Salaries	\$ 363,274.01

BOARD OF HEALTH DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	FT BASE SALARY	PT BASE SALARY	CAR ALLOWANCE	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Richard Berube	Director	5	7/17/1995	\$ 100,135.78		\$ 5,808.00	\$ 500	\$ 3,300	\$ 109,743.78
Phavy Pheng	Health Agent	5	7/8/2002	\$ 67,533.75		\$ 5,808.00	\$ 500	\$ 2,800	\$ 76,641.75
Joanne White	Prin/Rec Clerk	10	8/14/2002	\$ 50,741.01			\$ 1,000	\$ 2,700	\$ 54,441.01
Gary Courtemanche	Health Agent	5	2/21/2011	\$ 67,533.75		\$ 5,808.00	\$ 500	\$ 1,650	\$ 75,491.75
Christine West	P. H. Nurse I	7	5/12/2003		\$ 38,263.39	\$ 3,432.00	\$ 267	\$ 1,493	\$ 43,455.72
									\$ -
DEPARTMENT TOTAL				\$ 285,944.29	\$ 38,263.39	\$ 20,856.00	\$ 2,767.00	\$ 11,943.33	\$ 359,774.01

Total Full Time	\$ 285,944.29
Total Part Time	\$ 38,263.39
Total Overtime	\$ 3,500.00
Total Contract	\$ 35,566.33
Total Salaries	\$ 363,274.01

BOARD OF HEALTH DEPARTMENT SALARY INFORMATION FY2018 BUDGET

NAME	POSITION	STEP	ANN. DATE	FT BASE SALARY	PT BASE SALARY	CAR ALLOWANCE	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Richard Berube	Director	5	7/17/1995	\$ 98,172.54	\$ -	\$ 4,752.00	\$ 500	\$ 3,300	\$ 106,724.54
Phavy Pheng	Health Agent	5	7/8/2002	\$ 66,209.44	\$ -	\$ 4,752.00	\$ 500	\$ 2,800	\$ 74,261.44
Joanne White	Prin/Rec Clerk	10	8/14/2002	\$ 47,814.68	\$ -	\$ -	\$ 600	\$ 2,327	\$ 50,741.68
Gary Courtemanche	Health Agent	5	2/21/2011	\$ 66,209.44	\$ -	\$ 4,752.00	\$ 500	\$ 1,650	\$ 73,111.44
Christine West	P. H. Nurse I	7	5/12/2003	\$ -	\$ 37,192.57	\$ 2,808.00	\$ 267	\$ 1,120	\$ 41,387.57
									\$ -
									\$ -
DEPARTMENT TOTAL				\$ 278,406.09	\$ 37,192.57	\$ 17,064.00	\$ 2,367.00	\$ 11,197.00	\$ 346,226.66

Total Full Time	\$ 278,406.09
Total Part Time	\$ 37,192.57
Total Overtime	\$ 3,500.00
Total Contract	\$ 30,628.00
Total Salaries	\$ 349,726.66

Board of Health

BOARD OF HEALTH

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 2,895	\$ 2,895	\$ 2,895	\$ 2,895	\$ 2,895	\$ 2,735	\$ 2,895	\$ 2,895	\$ 2,895	\$ 2,895

ADMINISTRATION

Supplies and Expenses
51010-5400

Books & Publications

Update of Mass. General Laws, Regulations updates, Medical books (PDR New Edition), Public Health Journals, Wellness brochures (high blood pressure, stroke, cholesterol, diabetes, weight management, stress, etc)

Department Town Mgr. Fin Com

\$ 200 \$ 200 \$ 200

Signs Chemicals

Various signs as needed for the department
Chemical dye for testing septic systems, etc.

\$ 350 \$ 350 \$ 350

Recording of L desist orders, public health orders, etc.

Recording fees necessary for nuisance liens, cease & desist orders, public health orders, etc.

\$ 150 \$ 150 \$ 150

Drugs & Suppl

Drugs (ointments, pain relievers, cough suppressants)
Supplies (alcohol pads, gloves, syringes, padded mailers for lead specimens, diabetic test strips, cholesterol test strips, calibration controls, gauze pads, band-aids, general office supplies)

\$ 1,645 \$ 1,645 \$ 1,645

Standard Office

Standard Office Supplies (pens, paper, pads, padded mailers, printer cartridges, labels, etc.)

\$ 550 \$ 550 \$ 550

Total Supplies & Expenses

\$ 2,895 \$ 2,895 \$ 2,895

Contractual Obligations

51010-5190

Car Allowance Longevity Sick Leave Incentive

R. Berube \$ 4,752.00 \$ 2,500.00 \$ 500.00
P. Pheng \$ 4,752.00 \$ 1,800.00 \$ 500.00
G. Courteman \$ 4,752.00 \$ 500.00
C. West \$ 2,808.00 \$ 960.00 \$ 267.00
J. White \$ 1,532.00 \$ 600.00

Car Allowance for 3 Inspectors and 1 Nurse
@ \$18.00/day x 22 days/mo x 12 months

Subtotal Contractual Obligations

\$ - \$ - \$ -

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 8,576	\$ 8,438	\$ 8,576	\$ 7,931	\$ 9,026	\$ 6,342	\$ 9,026	\$ 9,026	\$ 9,026	\$ 9,026

Contract Services/Leases

51030-5200

Advertising Professional

Advertising public hearing, clinics, regulations, etc
Uniforms/protective clothing for 4 agents x \$450.00
Field Equipment protective gear, chlorine & quaternary test strips, etc.

\$ 350 \$ 350 \$ 350

\$ 2,350 \$ 2,350 \$ 2,350

Book binding, nuisance abatement (demo condemned properties, etc.)
emergency abatements, emergency professional services, etc.
Dr. Guyetsky for Well Child Clinics, Flu & Pneumonia Clinics
6 clinics @ \$150.00 each, Flu Clinics on call @ \$250.00

\$ 1,684 \$ 1,684 \$ 1,684

\$ 1,400 \$ 1,400 \$ 1,400

Forms Maps

Carbonless forms for inspections, etc.
Flood Plain, GIS, Soil, Land Maps & Lamination

\$ 1,247 \$ 1,247 \$ 1,247

\$ 80 \$ 80 \$ 80

Fees & Memb

MAHB (\$255), MHOA (\$100), NEHA (\$85), CHO License (\$68), CEU's, RN License, Mass Safety Council (\$105)

\$ 865 \$ 865 \$ 865

Repair of Equi

Repair and calibration of medical equipment (blood pressure cuffs (7) adult, large, pediatric,
6 total glucometers,(4) glucometer elite, (1) sure step, (1) advantage,
(1) Pro Act cholesterol machine

\$ 150 \$ 150 \$ 150

Biohazard Picl

Biological waste pick up cost

\$ 900 \$ 900 \$ 900

Total Contract Services

\$ 9,026 \$ 9,026 \$ 9,026

Utilities

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
							\$ -	\$ -	\$ -

Department Town Mgr. Fin Com

\$ - \$ - \$ -

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
							\$ -	\$ -	\$ -

Department Town Mgr. Fin Com

ADMINISTRATION

Capital Outlay
51040-5800

\$ - \$ - \$ -

Building Department

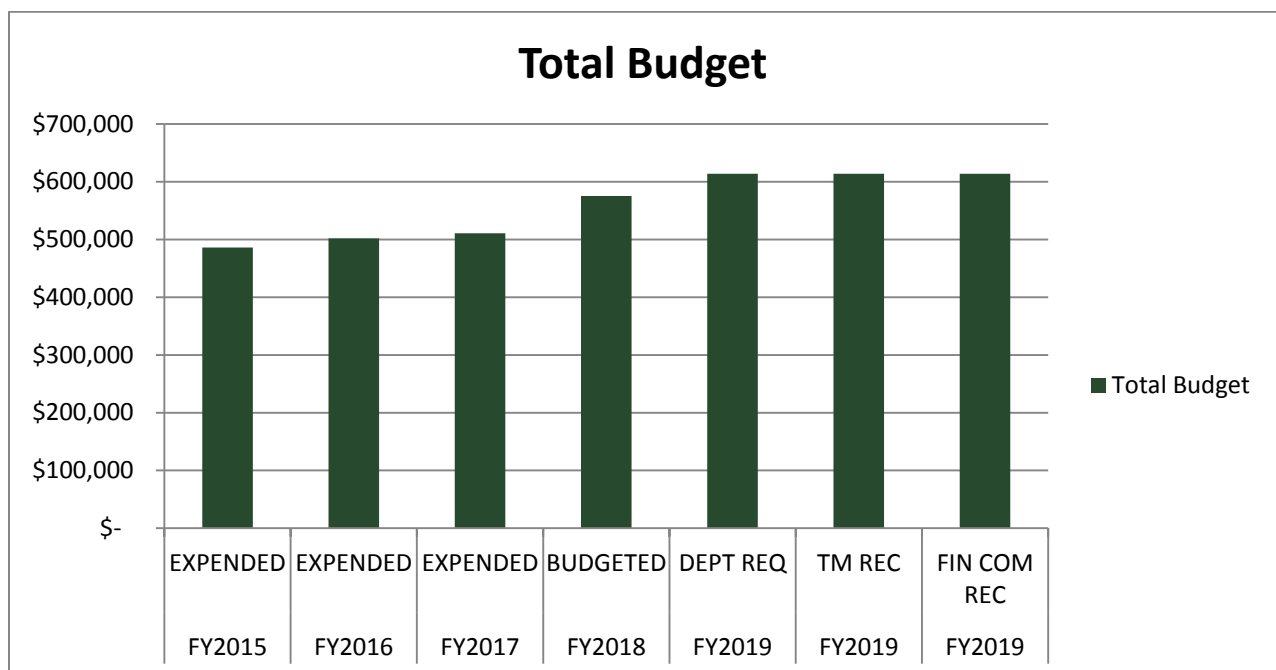
Department Explanation

The Building Department is responsible for the review, inspection and permitting of new construction and/or alterations to any structures within the Town.

In addition, the Building Department is charged with the enforcement of Town Zoning By-Laws as set forth in the Zoning By-Laws.

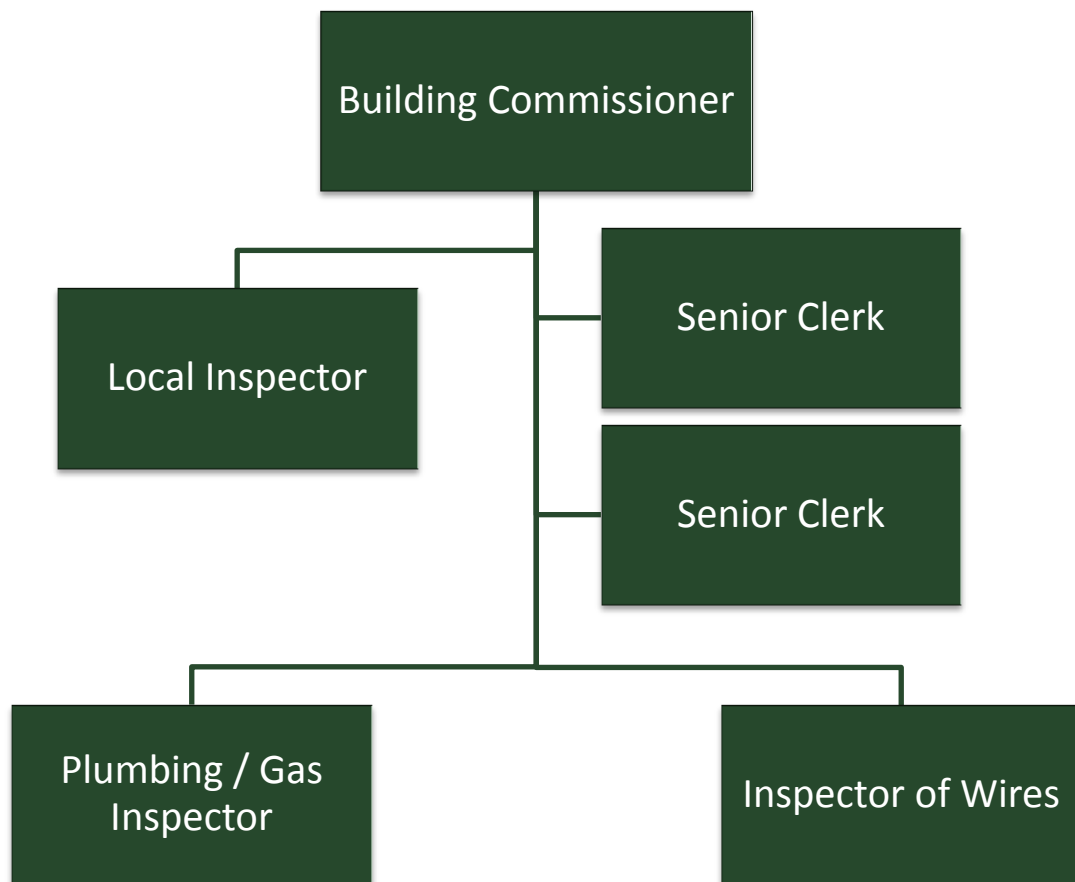
Budget Narrative

In FY19 the Billerica Building Department will see a \$38,604 increase in their budget. This increase is due to a contractual agreement including mileage reimbursement, longevity, and step increases. It also includes \$10,000 dollars to start the process of scanning and archiving documents to be hosted online.



Building Department

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Building Commissioner	1.0	1.0	1.0
Local Inspector	1.0	2.0	2.0
Senior Clerk	2.0	2.0	2.0
Plumbing / Gas Inspector	1.0	1.0	1.0
Inspector of Wires	1.0	1.0	1.0

Building Department

Statistics

	FY15	FY16	FY17	FY18	FY19
Total fees collected	\$525,699.93	\$1,084,371.55			
Total Building Permits	1551	1817			
Building Permit Fees Collected	\$394,952.00	\$919,818.55			
Total Plumbing and Gas Permits	1211	1312			
Plumbing and Gas Fees collected	\$26,392.00	\$22,482.00			
Electrical Permits	1177	1357			
Electrical permit fees collected	\$104,355.33	\$142,071.00			



Groundbreaking for the New Billerica Memorial High School

Building Department

Take a look at a Residential Building Permit Application!



Town of Billerica Building Department

Mark LaLumiere - Building Commissioner
Phone 978-671-0959 Fax 978-671-1342

Permit #
Date:
Fee
Check #

PERMIT MUST BE OBTAINED BEFORE BEGINNING WORK. Location, ownership, and detail must be correct complete and legible. A separate application is required for every structure. Three sets of plans must be filed with this application together with two plot plans showing setbacks of proposed structure, all existing structures driveways, turnarounds, water lines and sewer lines, existing and proposed grades if required. Do not leave any blank spaces on this application, if a section does not apply fill in area with "N/A"

This Section For Official Use Only	
Signature:	Date:
Building Commissioner/ Building Inspector	

SECTION 1- SITE INFORMATION

1.1 Property Address	1.2 Assessors Plate & Parcel Number:
Year Constructed	
1.3 Zoning District:	1.4 Property Dimensions:
Was a Special Permit Received? ☐ Yes ☐ No	Date:
Was Variance Granted? ☐ Yes ☐ No	Case Number:
Number of Families: ☐ One ☐ Two	Flood Zone ☐ Yes ☐ No
Water Supply ☐ Public ☐ Private	Sewage ☐ Municipal ☐ Private
1.5 Building Setbacks(ft)	
Front Yard	Side Yard
Rear Yard	
Required/Provided	

SECTION 2- PROPERTY OWNERSHIP/ AUTHORIZED AGENT

2.1 Owner of Record	
Full Name (print)	Owners Address
Signature	Phone
2.1 Authorized Agent	
Full Name (print)	Agents Address
Signature	Phone

SECTION 3- CONSTRUCTION SERVICES

3.1 Licensed Construction Supervisor:	Office Use Only
Name	Licenses Verified: Initials:
Address	License Number
Phone	Expiration Date
Signature	
3.2 Registered Home Improvement Contractor	Registration Verified: Initials:
Company Name	Registration Number
Address	
Phone	
Signature	Expiration Date

SECTION 4- WORKERS COMPENSATION INSURANCE AFFIDAVIT (M.G.L. c 152 s 25C(6))

Workers Compensation Insurance affidavit must be completed and submitted with this application. Failure to provide this affidavit will result in the denial of the issuance of the building permit

Signed Affidavit Attached

☐ Yes ☐ No

Page 1 of 2

1 & 2 Family Residential Permit Application

Building Department

SECTION 5- DESCRIPTION OF PROPOSED WORK

- ☐ New Construction
☐ Accessory Building
☐ Alterations
☐ Demolition
☐ Swimming Pool
☐ Roof/Siding
☐ Other

Brief Description of Proposed Work:

SECTION 5a- PROPERTY DESCRIPTION & ESTIMATED CONSTRUCTION COST

Number of Rooms (Excluding Bathrooms)		Type of Heat	
Number of Bedrooms		Fuel: ☐ Gas ☐ Oil ☐ Wood ☐ Other	
Number of Full Bathrooms		Central Air Conditioning ☐ Yes ☐ No	
Number of 1/2 Baths		Number of Fireplaces ☐ Masonry ☐ Other	
Garage ☐ None ☐ Attached ☐ Detached		ESTIMATED COST: _____	
Garage # of Bays _____		Value Approved by Inspector: _____	

SECTION 6- OWNERS AUTHORIZATION- TO BE COMPLETED WHEN OWNERS AGENT OR CONTRACTOR APPLIES FOR BUILDING PERMIT

I, _____, as Owner of the subject property hereby authorize: _____ to act on my behalf, in all matters relative to work authorized by this building permit application

Signature of Owner: _____

Date: _____

WARNING: HOMEOWNERS WHO CONTRACT WITH AN UNREGISTERED CONTRACTOR DO NOT HAVE ACCESS TO THE GUARANTY FUND (M.G.L. c 142A)

SECTION 7- OWNER/ AUTHORIZED AGENT DECLARATION

I, _____, as Owner/Authorized Agent hereby declare that the statements and information on the foregoing application are true and accurate, to the best of my knowledge or belief. Signed under the pains and penalties of perjury. False statements will result in the revocation of permit. The undersigned assumes all responsibility for compliance with the State Building Code and other applicable codes, ordinances, by-laws, rules and regulations of the Town of Billerica. Permits shall become void six months after date of issue unless construction has commenced and continues.

Signature of Owner/ Agent _____

Date: _____

SECTION 8 - DEBRIS DISPOSAL

In accordance with the provisions of M.G.L. c 40, s 54, A condition of the building permit is that debris resulting from this permit shall be disposed of in a properly licensed solid waste facility as defined by M.G.L. c 111, s 150A

The Debris will be disposed of in: _____

Location of Facility _____

Name of disposal Company _____

Owner's Name _____

Address _____

Phone _____

SECTION 9 - ENERGY CONSERVATION

Low rise residential new construction and additions

For all new low rise residential construction and additions/ alterations affecting the building envelope submit compliance method along with supporting documentation per IECC 2009.

For repairs/ alterations compliance is necessary if work affects exterior walls or windows.

Choose one of five methods for energy conservation computations.

Form Submitted ☐ Yes ☐ No ☐ Exempt

SECTION 13- TOWN AGENCY APPROVALS

OFFICE USE ONLY (GREEN FLAGGED BY DEPARTMENTS)

Public Works	Date: _____		
☐ Fire Department	Date: _____	☐ Treasurer	Date: _____
☐ Board of Health	Date: _____	☐ Engineering Department	Date: _____
☐ Planning Board	Date: _____	☐ Historical Commission	Date: _____
☐ Conservation Commission	Date: _____		

Page 2 of 2

1 & 2 Family Residential Permit Application

BUILDING

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 337,847	\$ 337,478	\$ 345,809	\$ 345,145	\$ 347,483	\$ 347,483	\$ 517,912	\$ 537,585	\$ 537,585	\$ 537,585
Part Time/Seasonal	\$ 105,654	\$ 101,104	\$ 105,854	\$ 105,854	\$ 108,429	\$ 108,429	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Contractual Obligations	\$ 34,142	\$ 29,349	\$ 35,183	\$ 31,170	\$ 36,383	\$ 36,383	\$ 36,508	\$ 45,440	\$ 45,440	\$ 45,440
Total	\$ 487,643	\$ 477,931	\$ 496,846	\$ 492,169	\$ 502,295	\$ 502,295	\$ 564,420	\$ 593,025	\$ 593,025	\$ 593,025

Expenses

Supplies and Expenses	\$ 6,600	\$ 4,795	\$ 6,600	\$ 5,381	\$ 6,600	\$ 5,808	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600
Contract Services/Leases	\$ 4,375	\$ 3,386	\$ 4,375	\$ 4,301	\$ 4,375	\$ 2,807	\$ 4,375	\$ 14,375	\$ 14,375	\$ 14,375
Warrant Articles										
Utilities										
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 10,975	\$ 8,181	\$ 10,975	\$ 9,682	\$ 10,975	\$ 8,615	\$ 10,975	\$ 20,975	\$ 20,975	\$ 20,975

TOTAL BUDGET

	\$ 498,618	\$ 486,112	\$ 507,821	\$ 501,852	\$ 513,270	\$ 510,910	\$ 575,395	\$ 614,000	\$ 614,000	\$ 614,000
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	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Inspector of Buildings	1	1	1	1
Inspector of Wires	1	1	1	1
Plumbing and Gas Inspector	1	1	1	1
Local Inspector	2	2	2	2
Senior Clerk	2	2	2	2
Total Staffing	7	7	7	7

Difference PY \$ 38,604.66
% 6.71%

Building Department

BUILDING DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	Mileage	TOTAL SALARY BENEFIT
Mark LaLumiere	Inspector of Buildings	5	21-Sep-10	100,136.01	500.00	1,650.00	5,808.00	\$ 108,094.01
Daniel Vitale	Inspector of Wires	5	7-Nov-05	90,112.11	500.00	2,100.00	5,808.00	\$ 98,520.11
Edward Sullivan	Plumbing & Gas Inspector	3/4	17-Sep-12	89,283.64	500.00	1,650.00	5,808.00	\$ 97,241.64
David A. Lenzie	Local Inspector	5	31-Oct-94	90,112.11	500.00	3,300.00	5,808.00	\$ 99,720.11
TBD	Local Inspector	1		76,614.32	500.00	-	5,808.00	\$ 82,922.32
Stephanie Vitale	Senior Clerk	10	1-Jul-95	48,515.20	1,000.00	3,200.00	-	\$ 52,715.20
Kristen Benjamin	Senior Clerk	6 (5)	2-Sep-14	42,811.51	1,000.00	-	-	\$ 43,811.51
DEPARTMENT TOTAL				\$ 537,584.89	\$ 4,500.00	\$ 11,900.00	\$ 29,040.00	\$ 583,024.89

Total Full Time	\$ 537,584.89
Total Part Time	\$ -
Total Overtime	\$ 10,000.00
Total Contract	\$ 45,440.00
Total	\$ 593,024.89

BUILDING DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	Mileage	TOTAL SALARY BENEFIT
Mark LaLumiere	Inspector of Buildings	5	21-Sep-10	\$ 100,136.01	\$ 500.00	\$ 1,650.00	\$ 5,808.00	\$ 108,094.01
Daniel Vitale	Inspector of Wires	5	7-Nov-05	\$ 90,112.11	\$ 500.00	\$ 2,100.00	\$ 5,808.00	\$ 98,520.11
Edward Sullivan	Plumbing & Gas Inspector	3/4	17-Sep-12	\$ 89,283.64	\$ 500.00	\$ 1,650.00	\$ 5,808.00	\$ 97,241.64
David A. Lenzie	Local Inspector	5	31-Oct-94	\$ 90,112.11	\$ 500.00	\$ 3,300.00	\$ 5,808.00	\$ 99,720.11
TBD	Local Inspector	1		\$ 76,614.32	\$ 500.00		\$ 5,808.00	\$ 82,922.32
Stephanie Vitale	Senior Clerk	10	1-Jul-95	\$ 48,515.20	\$ 1,000.00	\$ 3,200.00		\$ 52,715.20
Kristen Benjamin	Senior Clerk	6 (5)	2-Sep-14	\$ 42,811.51	\$ 1,000.00			\$ 43,811.51
DEPARTMENT TOTAL				\$ 537,584.89	\$ 4,500.00	\$ 11,900.00	\$ 29,040.00	\$ 583,024.89

Total Full Time	\$ 537,584.89
Total Part Time	\$ -
Total Overtime	\$ 10,000.00
Total Contract	\$ 45,440.00
Total	\$ 593,024.89

BUILDING DEPARTMENT SALARY INFORMATION FY2018 BUDGET

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	Mileage	TOTAL SALARY BENEFIT
Mark LaLumiere	Inspector of Buildings	5	21-Sep-10	\$ 98,172.54	\$ 500.00	\$ 1,650.00	4698	\$ 105,020.54
Daniel Vitale	Inspector of Wires	5	7-Nov-05	\$ 88,345.37	\$ 500.00	\$ 1,800.00	4698	\$ 95,343.37
Edward Sullivan	Plumbing & Gas Inspector	3/4	17-Sep-12	\$ 83,484.52	\$ 500.00	-	4698	\$ 88,682.52
David A. Lenzie	Local Inspector	5	31-Oct-94	\$ 88,345.37	\$ 500.00	\$ 3,000.00	4698	\$ 96,543.37
TBD	Local Inspector	1		\$ 74,768.67	\$ 500.00	-	4698	\$ 79,966.67
Stephanie Vitale	Senior Clerk	10	1-Jul-95	\$ 45,716.76	\$ 600.00	\$ 2,868.00	-	\$ 49,184.76
Kristen Benjamin	Senior Clerk	6 (5)	2-Sep-14	\$ 39,079.01	\$ 600.00	-	-	\$ 39,679.01
DEPARTMENT TOTAL				\$ 517,912.23	\$ 3,700.00	\$ 9,318.00	\$ 23,490.00	\$ 554,420.23

Total Full Time	\$ 517,912.23
Total Part Time	
Total Overtime	\$ 10,000.00
Total Contract	\$ 36,508.00
Total	\$ 564,420.23

Building Department

DESCRIPTION DETAIL

BUILDING DEPARTMENT

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 6,600	\$ 4,795	\$ 6,600	\$ 5,381	\$ 6,600	\$ 5,808	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600

										Department	Town Mgr.	Fin Com
<i>Supplies and Expenses</i>												
Publications/Books	5410									\$ 1,500	\$ 1,500	\$ 1,500
Office Supplies	5420									\$ 2,600	\$ 2,600	\$ 2,600
Hardware	5430									\$ 750	\$ 750	\$ 750
Protective Clothing	5444									\$ 1,750	\$ 1,750	\$ 1,750
<i>Total Supplies & Expenses</i>										\$ 6,600	\$ 6,600	\$ 6,600

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 4,375	\$ 3,386	\$ 4,375	\$ 4,301	\$ 4,375	\$ 2,807	\$ 4,375	\$ 14,375	\$ 14,375	\$ 14,375

										Department	Town Mgr.	Fin Com
<i>Contract Services</i>												
Forms	5212									\$ 1,750	\$ 1,750	\$ 1,750
Fees & Memberships	5224									\$ 2,625	\$ 2,625	\$ 2,625
Rental/Lease	5228									\$ 10,000	\$ 10,000	\$ 10,000
Car Allowance												
<i>Total Contract Services</i>										\$ 14,375	\$ 14,375	\$ 14,375

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
							\$ -	\$ -	\$ -

										Department	Town Mgr.	Fin Com
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Utilities

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
							\$ -	\$ -	\$ -

										Department	Town Mgr.	Fin Com
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Capital Outlay

<i>Total Capital Outlay</i>										\$ -	\$ -	\$ -
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Emergency Management

Department Explanation

The Billerica Emergency Management Department is comprised of 1 full-time Director and 32 volunteers. Our volunteers are members of the Billerica Auxiliary Police Department and the Billerica Citizens Emergency Response Team.

The Billerica Emergency Management Department is the Town agency responsible for coordinating federal, state, local, voluntary, and private resources during emergencies and disasters. Our department provides leadership to: develop plans for effective response to all hazards, disasters, or threats; train emergency personnel to protect the public, provide information to the citizens, and assist individuals, families, and businesses to mitigate against, prepare for, and respond to and recover from emergencies, both natural and manmade.

Billerica EMA has worked on and completed over the last two years a complete and functional Mass Care Sheltering Plan which can meet the sheltering needs for Billerica residents. However, during a large scale regional event or prolonged emergency response situations we realized that our local shelter resources could become overburdened. To enhance the overall mass care sheltering capabilities I have also written a Regional Sheltering Plan which I entered into with the Towns of Wilmington and Tewksbury. By using a regional approach we can increase our response by sharing resources and manpower. We have also incorporated a Regional Medical Needs Sheltering Plan which would open a shelter at the Tewksbury State Hospital for individuals with needs greater than a general population shelter can provide.

Billerica EMA goal for 2018-2019 is to establish a functional Debris Management Plan. A debris collection strategy establishes a systematic approach for the efficient removal of debris so that the Town of Billerica can recover quickly after a natural disaster. Having a FEMA accepted plan in place can expedite not only the process but can enhance the Federal procedure for applying for financial disaster reimbursement.

Budget Narrative

The Emergency Management Services budget will remain the same in FY19 except for a step increase.



	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
EMERGENCY MANAGEMENT SERVICES										
<i>Personnel Services</i>										
Full Time	\$ 10,895	\$ 11,335	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	\$ 12,581	\$ 12,581	\$ 12,581
Part Time/Seasonal										
Overtime										
Contractual Obligations										
Total	\$ 10,895	\$ 11,335	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	\$ 12,581	\$ 12,581	\$ 12,581
<i>Expenses</i>										
Supplies and Expenses	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Contract Services/Leases	\$ 3,600	\$ 3,600	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
Utilities										
Capital Outlay										
Total Expenses	\$ 13,600	\$ 13,600	\$ 13,400	\$ 13,400	\$ 13,400	\$ 13,400	\$ 13,400	\$ 13,400	\$ 13,400	\$ 13,400
TOTAL BUDGET	\$ 24,495	\$ 24,935	\$ 24,962	\$ 24,962	\$ 24,962	\$ 24,962	\$ 24,962	\$ 25,981	\$ 25,981	\$ 25,981

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	PTE	PTE	PTE	PTE
Director	1	1	1	1
Total Staffing	1	1	1	1

Difference PY \$ 1,020
% 4.09%

Emergency Management

CIVIL DEFENSE DEPARTMENT SALARY INFORMATION FY2017 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	LONGEVITY	TOTAL SALARY BENEFIT	FIN COM RECOMM.
William Laurendeau	Director			12,581.44			12,581.44
DEPARTMENT TOTAL				\$ 12,581.44	\$ -	\$ -	\$ 12,581.44

CIVIL DEFENSE DEPARTMENT SALARY INFORMATION FY2017 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	LONGEVITY	TOTAL SALARY BENEFIT
William Laurendeau	Director			12,581.44		12,581.44
DEPARTMENT TOTAL				\$ 12,581.44	\$ -	\$ 12,581.44

CIVIL DEFENSE DEPARTMENT SALARY INFORMATION FY2017 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	LONGEVITY	TOTAL SALARY BENEFIT	FIN COM RECOMM.
William Laurendeau	Director			11,561.65			\$ 11,561.65
DEPARTMENT TOTAL				\$ 11,561.65	\$ -	\$ -	\$ 11,561.65

Emergency Management

DESCRIPTION/DETAIL													
CIVIL DEFENSE	FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019			
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	Department	Town Mgr.	Fin Com
Supplies and Expenses													
General Repairs and maintenance of rolling equipment											\$	8,000	\$ 8,000
Vehicles consist of 4 Aux. Police Cruisers, 2 Lighting Plant, 2 Support Trucks											\$		\$ 8,000
Training aids/publications for EMA members													
Total Supplies & Expenses											\$	8,000	\$ 8,000
Contract Services/Leases	FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019			
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
	\$ 3,600	\$ 3,600	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	Department	Town Mgr.	Fin Com
Maint. Agreement on Billerica Emergency Radio System Repeater											\$5,400	\$5,400	\$ 5,400
Comcast bill for EMA connection at 65 Alexander Road											\$5,400	\$5,400	\$5,400

Animal Control



Department Explanation

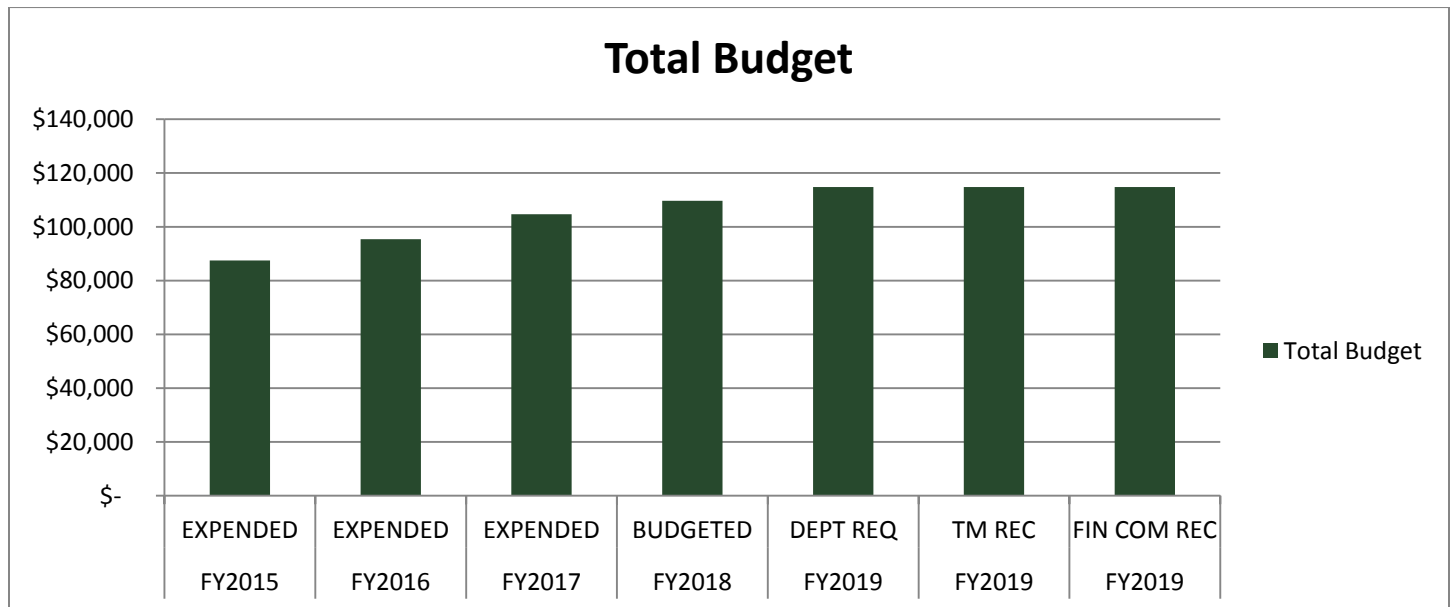
The Animal Control Division goal is to provide safety to both animals and people in the Town of Billerica. Our goal is achieved through educating the public, enforcing state and local laws and resolving issues in a timely manner while promoting the care and well-being of all. This division also services Tewksbury.

The Town employs two full-time Animal Control Officers (ACO), Christine Gualtieri and Ashley Chmiel and one part-time official, Casey Smith. Beginning on July 1, 2014, Animal Control began officially reporting to the Police Chief. In the past, this function fell under the Town Manager's Office.

To reach Animal Control by telephone please call 978-671-0909. For emergencies please call 978-667-1212.

Budget Narrative

The Animal Control Department saw a small increase in their budget this year due to salaries. This increase was partially negated due to a new employee coming in at a lower step than the previous employee who held this position. One Animal Control Officer is also funded by Tewksbury. This salary is not realized in the budget number.



	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
ANIMAL CONTROL OFFICER										
<i>Personnel Services</i>										
Full Time	\$ 47,854	\$ 47,003	\$ 50,807	\$ 50,807	\$ 52,839	\$ 52,800	\$ 54,912	\$ 61,040	\$ 61,040	\$ 61,040
Part Time/Seasonal	\$ 21,601	\$ 21,601	\$ 22,099	\$ 22,099	\$ 22,687	\$ 22,687	\$ 22,688	\$ 21,522	\$ 21,522	\$ 21,522
Overtime	\$ 10,000	\$ 5,979	\$ 10,000	\$ 9,994	\$ 12,000	\$ 12,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ 14,000
Contractual Obligations	\$ 750	\$ 250	\$ 1,740	\$ 1,650	\$ 2,700	\$ 2,300	\$ 2,600	\$ 700	\$ 700	\$ 700
Total	\$ 80,206	\$ 74,833	\$ 84,646	\$ 84,550	\$ 90,227	\$ 89,787	\$ 92,200	\$ 97,262	\$ 97,262	\$ 97,262
<i>Expenses</i>										
Supplies and Expenses	\$ 3,500	\$ 2,144	\$ 4,500	\$ 3,981	\$ 5,500	\$ 4,127	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Contract Services/Leases	\$ 3,000	\$ 3,000	\$ 4,500	\$ 4,500	\$ 5,000	\$ 4,347	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Utilities	\$ 6,000	\$ 7,485	\$ 6,000	\$ 2,360	\$ 7,000	\$ 6,418	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 12,500	\$ 12,629	\$ 15,000	\$ 10,841	\$ 17,500	\$ 14,892	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
TOTAL BUDGET	\$ 92,706	\$ 87,462	\$ 99,646	\$ 95,391	\$ 107,727	\$ 104,679	\$ 109,700	\$ 114,762	\$ 114,762	\$ 114,762

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Animal Control Officer	1	2	2	2
A/C Part Time	0.5	0.5	0.5	0.5
Total Staffing	1.5	2.5	2.5	2.5

Difference PY \$ 5,062

% PY 4.61%

Animal Control

ANIMAL CONTROL DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Gualtieri, Christine	Animal Control Officer	Step #5-#6	10/14/2013	61,040.19	500.00	-	\$ 61,540.19
Chmiel, Ashley	Asst. Animal Cont Off	Step #1-#2	9/13/2017	-	-	-	\$ -
Smith, Casey	P/T Asst. Animal Control	Step #1-#2	9/13/2017	21,521.96	200.00	-	\$ 21,721.96
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 82,562.15	\$ 700.00	\$ -	\$ 83,262.15

Total Full Time \$ 61,040.19
 Total Part Time \$ 21,521.96
 Total Contract \$ 700.00
 Overtime \$ 14,000.00
 Total \$ 97,262.15

ANIMAL CONTROL DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Gualtieri, Christine	Animal Control Officer	Step #5-#6	10/14/2013	\$ 61,040.19	\$ 500.00		\$ 61,540.19
Chmiel, Ashley	Asst. Animal Cont Off	Step #1-#2	9/13/2017	\$ -			\$ -
Smith, Casey	P/T Asst. Animal Control	Step #1-#2	9/13/2017	\$ 21,521.96	\$ 200.00		\$ 21,721.96
DEPARTMENT TOTAL				\$ 82,562.15	\$ 700.00	\$ -	\$ 83,262.15

Total Full Time \$ 61,040.19
 Total Part Time \$ 21,521.96
 Total Contract \$ 700.00
 Overtime \$ 14,000.00
 Total \$ 97,262.15

ANIMAL CONTROL DEPARTMENT SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Gualtieri, Christine	Animal Control Officer	Step #5-#6	10/14/2013	54,912.01	300	0	\$ 55,212.01
Maureen Ray	Assis. Animal Cont Off	7	7/7/2005	22,687.69	500	1800	\$ 24,987.69
CBA Adjustment							\$ -
DEPARTMENT TOTAL				\$ 77,599.70	\$ 800.00	\$ 1,800.00	\$ 80,199.70

Total Full Time \$ 54,912.01
 Total Part Time \$ 22,687.69
 Total Contract \$ 2,600.00
 Overtime \$ 12,000.00
 Total \$ 80,199.70

Animal Control

DOG OFFICER

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 3,500	\$ 2,144	\$ 4,500	\$ 3,981	\$ 5,500	\$ 4,127	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500

										Department	Town Mgr.	Fin Com
Supplies and Expenses			Food, equipment, Uniforms									
			Building Supplies						\$	5,500	\$	5,500
			Vehicle repairs									
			Total Supplies & Expenses				TOTAL		\$	5,500	\$	5,500

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 3,000	\$ 3,000	\$ 4,500	\$ 4,500	\$ 5,000	\$ 4,347	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

										Department	Town Mgr.	Fin Com	
Contract Services/Leases												\$ -	
Forms													
Professional													
Disposal of Dead Animals													
MSPCC Angel													
Fees & Membership										\$ 5,000	\$ 5,000	\$ 5,000	
Mass Animal Control Association													
Total Contract Services										TOTAL	\$ 5,000	\$ 5,000	\$ 5,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 6,000	\$ 7,485	\$ 6,000	\$ 2,360	\$ 7,000	\$ 6,418	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

										Department	Town Mgr.	Fin Com
Utilities												
					Dog Pound							
					Electricity							
					Heat/Fuel					\$	7,000	\$ 7,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
							\$ -	\$ -	\$ -

										Department	Town Mgr.	Fin Com
Capital Outlay			Concrete Sealing and Plumbing upgrades	\$10,000								
					(In capital plan)							
			Extension of Fiber network to AC building for network and video access	\$12500						\$ -	\$ -	\$ -

Fire Department



Department Explanation

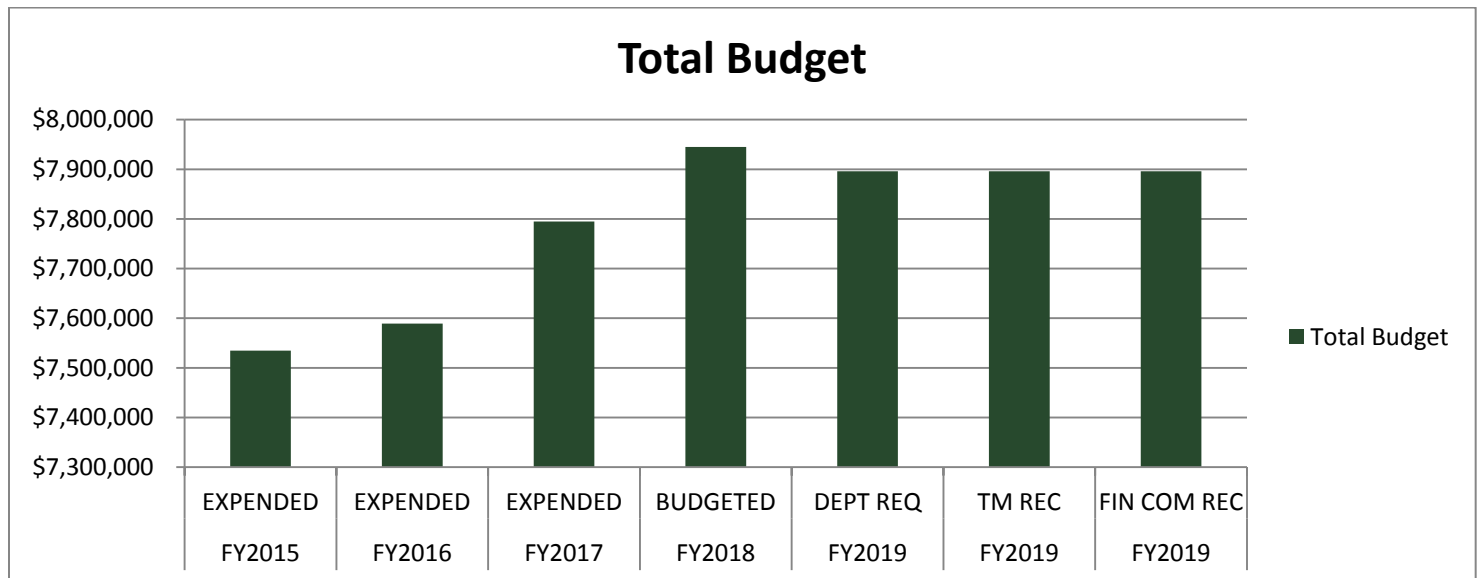
The Fire Department provides a range of services designed to protect lives and property from the adverse effects of disasters, fires, sudden medical emergencies or exposure to dangerous conditions.

The Department also continues to provide residents with the best possible fire protection, fire prevention education, and inspectional services possible.

The Billerica Fire Department is made up of a Fire Prevention Bureau, an Operations Division, and a Special Operations Division. These three divisions carry out the services that are expected by the residents of Billerica.

Budget Narrative

In FY19 the Billerica Fire Department will see a slight decrease of \$49,082 in their budget this fiscal year. This decrease is due to the fuel line item being removed from their budget. This line item was also removed from Police and DPW. It can be seen in the Town Wide Accounts Section. Over 30 employees will see some sort of contractual increase in steps, educational pay, shift differential, or holiday pay this year.



Programs and Services

Under the Fire Prevention Bureau the department has services that touch people of all ages throughout the community. One of the programs that have seen success is the S.A.F.E. Program. This program is aimed towards seniors and children and educates them about fire safety. The Department also works with residents and business on inspections, fire alarm activations, and prevention of fires. The Special Operations division deals with Technical rescues, water rescues, and HazMat issues. The Department also has multiple specialty positions including grant writer, S.A.F.E. coordinator, FF Mechanics, and many more.

Fire Department

The Operations Division is the part of a Fire Department residents would be most familiar with. This Division is split into an engine company and a ladder company.

Engine Company

The Engine Company is the basic unit of a Fire Department. It provides the primary fire fighting agent – water – and the personnel to use it at the fireground. The objectives of an Engine Company include rescuing victims, protecting exposures, confining the fire, extinguishing the fire, and overhauling the fireground. All but the last of these objectives are carried out in an atmosphere of flame and smoke. Therefore, it is essential that fire fighters understand the nature of fire and the factors that affect its spread, including building construction, type of occupancy, and types of fuel available to the fire.

Ladder Company

Ladder companies are sometimes called “truck” companies. Ladder Company operations include planning, personnel, equipment, and training that are coordinated in an efficient manner. The ladder company provides access to, and exits for, all parts of a fire building. Ladder company crews also are responsible for removing heat, smoke and gases to allow greater visibility and permit engine company crews to move rapidly and safely within a fire building or exposed buildings. These examples do not by any means include all the duties of a ladder company, but they do illustrate two important points about ladder company work.



Statistics

	FY15	FY16	FY17	FY18	FY19
Total Incidents	6,271	6,391	6,308		
Total Inspections	2,304	2,590	2,496		
Total Permits Issued	2,825	3,011	3,193		
Building Fires	18	26	39		



Fire Chief, Tom Conway retired after 34 years with the department. Conway worked his way up through the ranks from firefighter, lieutenant, captain, deputy, and finally Chief. The Chief was highly focused on training and having great equipment for his men. He will be missed in his retirement.

Fire Department

Recent Accomplishments

During the year Billerica Firefighters received new or continuous training on the following topics:

Fire/Rescue Training

- Pump operations and Hydraulics review
- Mass Fire Academy – Recruit training
- Operation of master stream appliances
- Aerial operations
- Foam equipment & large diameter hose
- Cold Weather Operations
- Brush fire equipment
- Tank Truck and Portable Pumps
- Ice/Water Rescue
- Boat refresher
- Vehicle Stabilization & Extrication
- Lifting for Rescue
- Power tools & hand tools review
- Portable Hydraulic Jaws
- Rapid Intervention Team
- Forcible Entry
- Trench Rescue
- Night Lighting & Equipment
- Draeger Maze
- Aircraft Accident Familiarization
- Firefighter
- CentreLearn online refreshers
- Incident Command System 400,700
- Fire Officer I
- Fire Officer II
- Fire Officer III
- Fire Instructor I
- IAFC Conference
- Fire and Life Safety Educational Conference
- Fire Prevention Officer - Basic
- Fire Prevention Officer I
- Managing Disciplinary Challenges
- Nightclub Fire Safety
- Basic Fire Investigation
- Crowd Manager training
- Rough & Final Inspections of Sprinklers
- Active Shooter Drill
- Fire Prevention Review
- Firefighter Misconduct
- Conflict of Interest refresher
- Sexual Harassment Training

Medical Training

- Obese patients in EMS
- NCCR curriculum
- Burn Injury Assessment & Treatment
- Carfentanil Exposure
- Seizures
- Dementia
- CPR & Narcan Refresher

Driver Training

- Safe Emergency Vehicle Operations (MIIA)
- Driver Training review

Officer and Administrative Training

- Incident Command System 100,200,700

Hazardous Materials Training

- HAZMAT Technician Operations Level
- Natural Gas Pipeline First Responder
- Operation of radiological monitoring equipment (Lantheus)
- Radiological hazards review (Lantheus)
- Hazardous Materials Response : Operations
- National Grid Pipeline - online
- High Voltage Emergency Awareness
- HAZMAT Decon

Building Tours

- Tewksbury LNG Plant
- Verizon, Sullivan Rd
- School Fire & ALICE drills
- Lantheus HAZMAT drill

The Training Division would like to thank all Billerica Town Departments, the School Department and the Billerica Emergency Management Agency for their continued assistance. We would also like to thank and

Fire Department

acknowledge Lantheus Medical Imaging, the Gutierrez Company and Holland Used Auto Parts for the use of their equipment and facilities in many of our training sessions.

GOALS FOR UPCOMING FISCAL YEAR

- Continue information gathering for the preplanning program for pre-incident and hazard awareness.
- Continue to utilize the towns PeopleGIS software to centralize preplanning information.
- Expand collaboration with the Mass. Firefighting Academy to host additional training programs.
- Work with area fire departments to host or participate in regional training drills.
- Continue to seek grant money for training and equipment.
- Continue working with local industry on emergency training drills.
- Continue to work with the School and Police Departments on the ALICE Program.

MAINTENANCE OF EQUIPMENT

The following equipment was inspected, calibrated, tested, repaired or replaced as part of the ongoing maintenance and testing program:

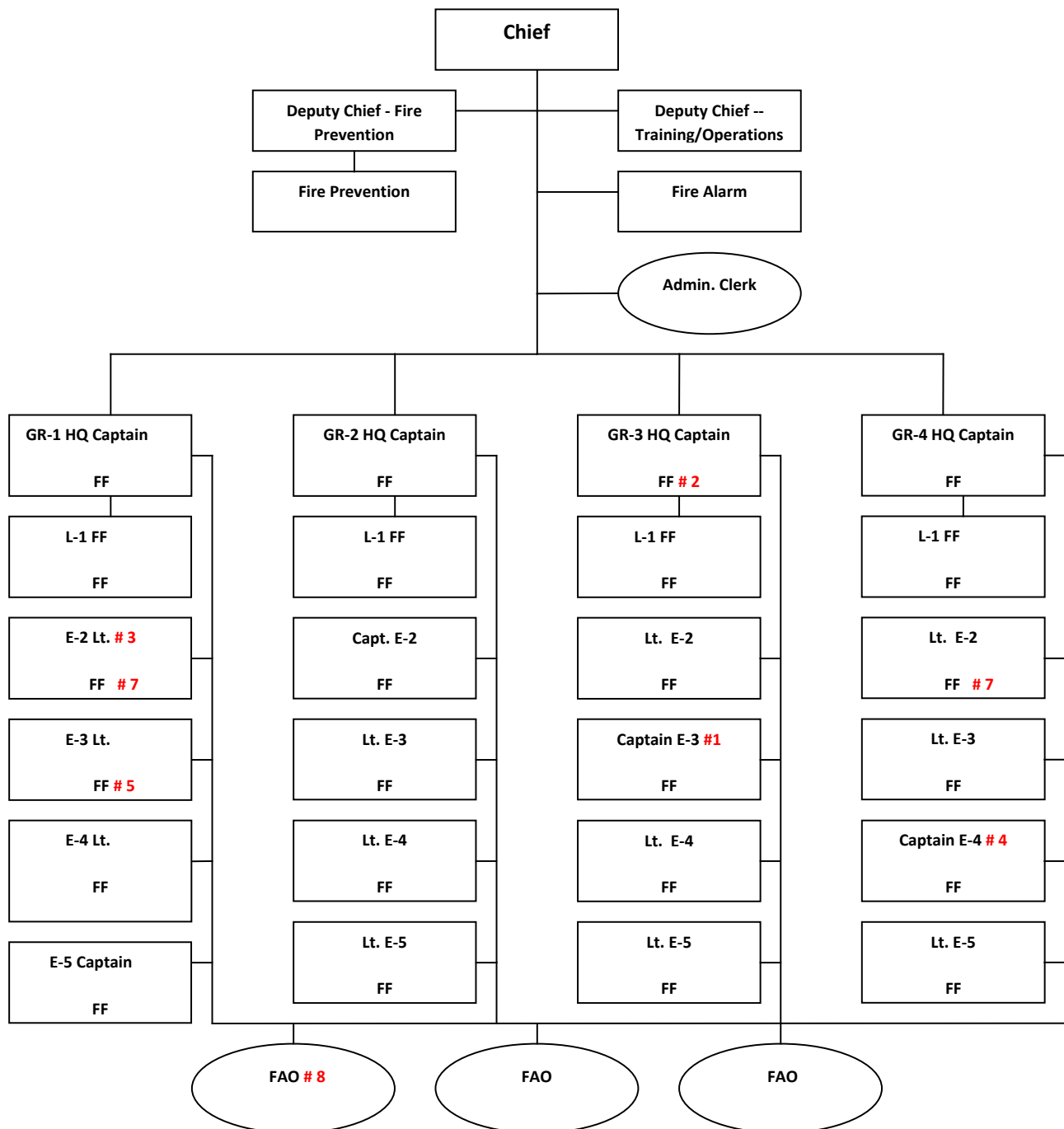
- Independent testing, certification and repair of all SCBA equipment
- Replace out of date radio equipment
- Independent testing and repair of all ground ladders
- Independent certification and testing of the Cascade System
- Maintain and repair all radio equipment
- Independent Pump testing ,certification and repair of all pumping apparatus
- Maintain all computer and related equipment
- Testing, inspection and repair of all hose
- Replacement of damaged hose
- Maintain thermal imaging cameras
- Maintain and repair department boats and motors
- Independent testing, certification and repair of aerial ladders
- Calibration and repair of all gas meters and radiation detection equipment
- Maintain and repair gas powered saws and fans
- Replacement or repair of protective clothing per NFPA 1851 standard
- Inspection and records of protective clothing per NFPA 1851 standard



Fire Department

BILLERICA FIRE DEPARTMENT

ORGANIZATION CHART



FIRE DEPARTMENT

Personnel Services

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 5,088,072	\$ 5,293,058	\$ 5,340,564	\$ 5,340,564	\$ 5,469,817	\$ 5,406,524	\$ 5,568,040	\$ 5,599,627	\$ 5,599,627	\$ 5,599,627
Part Time/Seasonal	\$ 38,067	\$ 32,776	\$ 40,390	\$ 38,815	\$ 41,111	\$ 39,546	\$ 41,111	\$ 46,865	\$ 46,865	\$ 46,865
Overtime	\$ 602,000	\$ 632,000	\$ 655,000	\$ 655,000	\$ 655,000	\$ 715,000	\$ 655,000	\$ 655,000	\$ 655,000	\$ 655,000
Contractual Obligations	\$ 996,596	\$ 983,393	\$ 1,011,479	\$ 975,628	\$ 1,028,827	\$ 1,028,827	\$ 1,032,932	\$ 1,034,811	\$ 1,034,811	\$ 1,034,811

Total	\$ 6,724,734	\$ 6,941,227	\$ 7,047,433	\$ 7,010,007	\$ 7,194,755	\$ 7,189,897	\$ 7,297,083	\$ 7,336,303	\$ 7,336,303	\$ 7,336,303
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Expenses

Supplies and Expenses	\$ 382,600	\$ 382,600	\$ 382,900	\$ 378,267	\$ 395,300	\$ 377,071	\$ 414,785	\$ 316,045	\$ 316,045	\$ 316,045
Contract Services/Leases	\$ 130,749	\$ 128,643	\$ 134,253	\$ 133,770	\$ 146,553	\$ 143,390	\$ 148,748	\$ 159,186	\$ 159,186	\$ 159,186
Utilities	\$ 84,500	\$ 82,151	\$ 84,500	\$ 66,992	\$ 84,500	\$ 84,500	\$ 84,500	\$ 84,500	\$ 84,500	\$ 84,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenses	\$ 597,849	\$ 593,394	\$ 601,653	\$ 579,029	\$ 626,353	\$ 604,961	\$ 648,033	\$ 559,731	\$ 559,731	\$ 559,731
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TOTAL BUDGET	\$ 7,322,583	\$ 7,534,621	\$ 7,649,086	\$ 7,589,036	\$ 7,821,108	\$ 7,794,858	\$ 7,945,116	\$ 7,896,034	\$ 7,896,034	\$ 7,896,034
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FIRE DEPARTMENT

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019		Difference PY	\$	(49,082)
Position	FTE	FTE	FTE	FTE		%		-0.62%
Fire Chief	1	1	1	1				
Deputy Chiefs	2	2	2	2				
Captains	8	8	8	8				
Lieutenants	13	13	13	13				
Firefighters	53	53	53	53				
Fire Alarm Operators	4	4	4	4				
Administrative Head Clerk	1	1	1	1				
Total Staffing	82	82	82	82				

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	PTE	PTE	PTE	PTE
Fire Alarm Operators	0.5	0.5	0.5	0.5
Administrative Head Clerk	0.5	0.5	0.5	0.5
Total Staffing	1	1	1	1

Fire Department

FIRE DEPARTMENT
SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	RETIREMENT INCENTIVE	SICK BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY	TOTAL SALARY BENEFIT
	Fire Chief			140,000.00	0	-	-	-	-	-	-	140,000.00
Thomas Ferraro	Deputy Chief	30 Yr.	5/5/1985	104,604.89	0	500.00	5,000.00	-	2,693.00	6,166.55	-	118,964.44
Robert Cole	Deputy Chief	20 Yr.	1/23/1995	99,135.50	0	500.00	6,000.00	-	2,693.00	5,852.21	-	114,180.71
John Martell	Captain	30 Yr.	5/12/1985	88,550.60	0	400.00	5,000.00	4,476.00	-	5,089.11	-	103,515.71
Erik Szymanski	Caplain	20 Yr.	11/26/1998	85,704.06	0	400.00	6,000.00	4,210.00	1,500.00	4,950.00	-	102,764.06
Steven Jenkins	Captain	30 Yr.	5/18/1987	91,472.85	0	500.00	6,000.00	4,421.00	500.00	5,257.06	-	108,150.91
Daniel LeClerc	Captain	25 Yr.	7/18/1993	88,720.47	0	500.00	5,000.00	4,309.00	500.00	5,150.00	-	104,179.47
William Paskiewicz	Captain	25 Yr.	7/18/1993	88,720.47	0	500.00	5,000.00	4,309.00	1,500.00	5,150.00	-	105,179.47
Joseph Bradley	Captain	20 Yr.	6/15/1997	86,512.76	0	-	5,000.00	4,210.00	1,500.00	4,972.00	-	102,194.76
Stephen Kennedy	Captain	15 Yr.	4/8/2001	84,502.55	0	275.00	6,000.00	4,100.00	500.00	4,220.00	-	99,597.55
Matthew Battcock	Captain	20 Yr.	11/27/1998	85,704.06	0	400.00	5,000.00	4,100.00	500.00	4,975.00	-	100,679.06
Mark Fredrickson	Lieutenant	30 Yr.	9/6/1987	79,837.56	0	400.00	1,740.00	3,868.00	500.00	4,665.33	-	91,010.89
Thomas Joyce	Lieutenant	30 Yr.	5/12/1985	79,837.56	0	-	5,000.00	3,868.00	500.00	4,665.33	-	93,870.89
James Miner	Lieutenant	25 Yr.	7/18/1993	77,429.08	0	500.00	6,000.00	3,761.00	500.00	4,500.00	-	92,690.08
Paul Wood	Lieutenant	30 Yr.	5/22/1988	79,837.56	0	-	6,000.00	3,868.00	500.00	4,625.00	-	94,830.56
Joseph Bukoiemski	Lieutenant	25 Yr.	7/25/1998	77,387.24	0	500.00	5,000.00	-	3,693.00	4,500.00	-	91,080.24
David Forziati	Lieutenant	20 Yr.	6/14/1997	75,329.11	0	500.00	1,440.00	4,210.00	1,500.00	4,972.00	-	87,951.11
Robert McIntyre	Lieutenant	20 Yr.	1/2/1998	75,329.11	0	400.00	5,000.00	3,668.00	-	4,380.00	-	88,777.11
David Mahoney	Lieutenant	15 Yr.	4/4/2001	73,428.08	0	275.00	1,680.00	3,668.00	500.00	4,220.00	-	83,771.08
Joseph Brangwynne	Lieutenant	5 Yr.	5/28/2010	70,870.21	0	400.00	6,000.00	3,568.00	500.00	4,073.00	-	85,411.21
Jason Smith	Lieutenant	15 Yr. **	2/5/2006	71,805.27	0	400.00	5,000.00	3,436.00	500.00	4,220.00	-	85,361.27
William King	Lieutenant	15 Yr.	3/5/1999	73,428.08	0	400.00	5,000.00	3,668.00	500.00	4,270.00	-	87,266.08
David Feyler	Lieutenant	25 Yr. **	10/1/2012	77,512.74	0	400.00	5,000.00	3,668.00	500.00	4,500.00	-	91,580.74
Jeff Strunk	Lieutenant	15 Yr. **	5/27/2010	71,082.43	0	400.00	6,000.00	3,668.00	500.00	4,135.00	-	85,785.43
Robert Tedford	Firefighter	25 Yr.	7/18/1993	66,600.17	0	400.00	5,000.00	3,236.00	-	3,875.00	-	79,111.17
Thomas Maloney	Firefighter	25 Yr.	7/18/1993	66,600.17	0	500.00	5,000.00	3,236.00	13,320.00	4,455.16	-	93,111.33
Phillip Tammaro	Firefighter	25 Yr.	7/18/1993	66,600.17	0	275.00	5,000.00	3,236.00	-	3,875.00	-	78,986.17
Lawrence Bavis	Firefighter	25 Yr.	7/18/1993	66,600.17	0	-	2,220.00	3,236.00	-	3,875.00	-	75,931.17
John McLaughlin	Firefighter	25 Yr.	7/25/1998	66,560.32	0	275.00	5,000.00	3,236.00	500.00	3,875.00	-	79,446.32
James Harries	Firefighter	20 Yr.	10/31/1994	64,599.72	0	275.00	7,000.00	3,236.00	500.00	3,875.00	-	79,485.72
John Spinosa	Firefighter	20 Yr.	10/28/1995	64,599.72	0	275.00	2,220.00	3,236.00	6,460.00	4,008.26	-	80,798.98
Matthew Famolare	Firefighter	20 Yr.	10/29/1995	65,600.34	0	400.00	5,000.00	3,236.00	500.00	3,770.13	-	78,506.47
Joshua Gillis	Firefighter	20 Yr.	6/13/1997	64,599.72	0	275.00	-	3,236.00	-	3,715.88	-	71,826.60
Shawn Cantrell	Firefighter	20 Yr.	1/3/1998	64,599.72	0	500.00	3,660.00	3,236.00	500.00	3,760.00	-	76,255.72
Paul Dunton	Firefighter	20 Yr.	1/4/1998	64,599.72	0	-	6,000.00	3,236.00	-	3,760.00	-	77,595.72
Erik Ciampa	Firefighter	20 Yr.	11/28/1998	63,878.25	0	500.00	5,000.00	3,149.00	500.00	3,609.56	-	76,636.81
Paul Dinsmore	Firefighter	20 Yr.	11/29/1998	63,878.25	0	-	5,000.00	3,149.00	500.00	3,609.56	-	76,136.81
Marc Annese	Firefighter	15 Yr.	6/25/2000	60,799.86	0	400.00	2,100.00	2,994.00	-	3,609.56	-	69,903.42
Gary daSilva	Firefighter	15 Yr.	4/3/2001	62,806.34	0	400.00	5,000.00	3,149.00	500.00	3,609.56	-	75,464.90
Thomas Larkin	Firefighter	15 Yr.	4/5/2001	62,806.34	0	500.00	5,000.00	3,149.00	1,000.00	3,609.56	-	76,064.90
Justin Bates	Firefighter	15 Yr.	4/7/2001	60,799.86	0	400.00	2,580.00	-	2,693.00	3,519.97	-	69,992.83
Mark Goodwin	Firefighter	15 Yr.	9/23/2001	62,806.34	0	400.00	1,140.00	3,149.00	500.00	3,688.13	-	71,683.47
Joseph Duggan	Firefighter	15 Yr. **	12/19/2004	63,779.11	0	400.00	2,700.00	3,149.00	1,000.00	3,665.47	-	74,693.57
Joseph Keane	Firefighter	10 Yr.	2/26/2005	61,184.18	0	400.00	5,000.00	3,024.00	500.00	3,516.33	-	73,624.52
Shawn O'Connor	Firefighter	10 Yr.	2/27/2005	59,229.44	0	500.00	-	2,948.00	500.00	3,403.99	-	66,581.43
Charles McDevitt	Firefighter	15 Yr. **	11/14/2006	63,779.11	0	275.00	1,440.00	3,077.00	1,500.00	3,731.01	-	73,802.12
Patrick Corbett	Firefighter	10 Yr.	4/4/2007	61,184.18	0	-	2,520.00	3,024.00	-	3,576.25	-	70,304.43
Daniel Barilla	Firefighter	10 Yr.	4/22/2007	61,184.18	0	500.00	5,000.00	3,024.00	500.00	3,573.17	-	73,781.35
John Conway	Firefighter	10 Yr.	9/7/2007	61,184.18	0	400.00	2,760.00	3,024.00	500.00	3,550.00	-	71,418.18
Keith McDonald	Firefighter	10 Yr.	9/8/2007	61,184.18	0	275.00	2,580.00	3,024.00	-	3,550.00	-	70,613.18
Kevin O'Brien	Firefighter	10 Yr.	9/9/2007	59,229.44	0	275.00	-	2,948.00	-	3,550.00	-	66,002.44
Richard Gutierrez	Firefighter	10 Yr.	7/5/2008	61,166.30	0	275.00	2,400.00	3,024.00	-	3,507.08	-	70,372.38
Andrew Avant	Firefighter	10 Yr.	7/6/2008	61,166.30	0	400.00	5,000.00	3,024.00	500.00	3,507.08	-	73,597.38
Michael Iannelli	Firefighter	5 Yr.	5/29/2010	60,250.66	0	400.00	5,000.00	3,024.00	500.00	3,462.68	-	72,637.34
David Reinold	Firefighter	5 Yr.	5/30/2010	58,325.95	0	-	-	3,024.00	-	3,352.07	-	64,702.02
Charles Rivinas	Firefighter	10 Yr. **	7/10/2011	62,131.74	0	275.00	1,320.00	3,077.00	500.00	3,669.75	-	70,973.49
Robert Fitzmaurice	Firefighter	5 Yr.	9/4/2011	58,325.95	0	275.00	3,240.00	2,848.00	500.00	3,442.32	-	68,631.27
Michael Ricci	Firefighter	5 Yr.	9/5/2011	60,250.66	0	500.00	1,680.00	2,898.00	500.00	3,552.62	-	69,381.28
Stephen Morrison	Firefighter	5 Yr.	1/8/2012	60,250.66	0	-	6,000.00	2,898.00	500.00	3,552.62	-	73,201.28
Stephen Burgoyne	Firefighter	5 Yr.	7/13/2013	60,231.21	0	275.00	6,000.00	2,850.00	500.00	3,500.00	-	73,356.21
Christopher Roberts	Firefighter	5 Yr.	7/14/2013	60,231.21	0	275.00	5,000.00	2,850.00	500.00	3,500.00	-	72,356.21
Josephe Venezia	Firefighter	5 Yr.	7/15/2013	60,231.21	0	500.00	1,800.00	2,850.00	500.00	3,500.00	-	69,381.21
William Conners	Firefighter	10 Yr. **	11/29/2013	59,229.44	0	-	-	2,850.00	500.00	3,403.99	-	65,983.43
James Elder	Firefighter	5 Yr.	11/30/2013	59,842.12	0	275.00	3,660.00	2,800.00	-	3,480.00	-	70,057.12
David Marks	Firefighter	5 Yr.	12/1/2013	59,842.12	0	500.00	3,240.00	2,800.00	500.00	3,480.00	-	70,362.12
Jon Reinecker	Firefighter	5 Yr.	12/2/2013	57,930.37	0	500.00	6,000.00	2,750.00	500.00	3,480.00	-	71,160.37
David Evans	Firefighter	St. 4	9/2/2014	58,735.31	0	400.00	1,320.00	2,750.00	500.00	3,400.00	-	67,105.31
Brett Fredrickson	Firefighter	St. 3	11/6/2015	55,326.82	0	400.00	960.00	2,750.00	500.00	3,200.00	-	63,136.82
Frank Rao	Firefighter	St. 3	11/7/2015	55,326.82	0	500.00	5,000.00	2,750.00	-	3,200.00	-	66,776.82
Luke Riberio	Firefighter	St. 3	11/8/2015	55,326.82	0	500.00	5,000.00	2,750.00	-	3,200.00	-	66,776.82
James Sullivan	Firefighter	10 Yr.**	12/14/2015	61,184.18	0	400.00	-	3,024.00	-	3,591.67	-	68,199.85
Michael Sargent	Firefighter	St. 10 **	12/19/2016	60,754.98	0	400.00	6,000.00	2,850.00	500.00	3,462.68	-	73,967.66
Ryan Arensbach	Firefighter	St. 2	5/23/2017	52,406.88	0	500.00	600.00	2,750.00	-	3,050.00	-	59,306.88
Timothy Copson	Firefighter	St. 2	5/22/2017	52,406.88	0	500.00	600.00	2,750.00	-	3,050.00	-	59,306.88
Michael Sargent	Firefighter	St. 5	12/19/2016	50,289.74	0	500.00	600.00	2,750.00	-	2,890.21		57,029.95
Firefighter	Firefighter	Minimum		50,289.74	0	500.00	600.00	2,750.00	-	2,890.21		57,029.95
Firefighter	Firefighter	Minimum		50,289.74	0	500.00	600.00	2,750.00	-	2,890.21		57,029.95
Maureen Dunton	Head Administrat	Step 10	3/2/1981	61,954.04	0	600.00	-	-	-	-	4,134.00	66,688.04
Ellen O'Connor	PT Secretary	Step 4	11/17/2014	22,388.20	0	-	-	-	-	-	-	22,388.20
Marykathryn Hazel	Dispatcher	Step 7	12/8/2001	52,719.33	0	-	-	2,184.00	-	2,360.00	2,800.00	60,063.33
John Pellegrino	Dispatcher	Step 7	1/4/2002	52,719.33	0	-	-	2,184.00	-	2,360.00	2,800.00	60,063.33
Diane Deloge	Dispatcher	Step 7	5/12/2002	52,719.33	0	300.00	-	-	1,000.00	2,360.00	2,800.00	59,179.33
Christina Winitzer	Dispatcher	Step 5	6/12/2013	49,755.56	0	400.00	-	1,664.00	-	2,230.00	1,083.00	55,132.56
William Egan	PT Dispatcher	Step 7	4/17/2011	24,476.83	0	400.00	-	1,092.00	-	2,063.63	1,083.00	29,115.46
REORG	0			90000	0	0	0	0	-	-	0	90,000.00
SUPER HOLIDAY	0	0	0	0	0	0	0	0	-	41,200.00	0	41,200.00
DETAIL COMP.	0	0	0	0	0	0	0	0	32,000.00	-	0	32,000.00
OUT OF GRADE	0	0	0	0	0	0	0	0	27,100.00	-	0	27,100.00
												-
DEPARTMENT TOTAL				\$5,646,491.84	0.00	\$ 28,600.00	\$ 278,400.00	\$241,946.00	\$ 121,652.00	\$ 349,512.97	\$ 14,700.00	\$ 6,681,302.81

Fire Department

FIRE DEPARTMENT
SALARY INFORMATION FY2019 DEPARTMENT REQUEST

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	RETIREMENT INCENTIVE	SICK BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY	TOTAL SALARY BENEFIT
	Fire Chief			\$ 140,000.00	0.00							\$ 140,000.00
Thomas Ferraro	Deputy Chief	30 Yr.	5/5/1985	\$ 104,604.89	0.00	\$ 500.00	\$ 5,000.00		\$ 2,693.00	\$ 6,166.55		\$ 118,964.44
Robert Cole	Deputy Chief	20 Yr.	1/23/1995	\$ 99,135.50	0.00	\$ 500.00	\$ 6,000.00		\$ 2,693.00	\$ 5,852.21		\$ 114,180.71
John Martell	Captain	30 Yr.	5/12/1985	\$ 88,550.60	0.00	\$ 400.00	\$ 5,000.00	\$ 4,476.00	\$ -	\$ 5,089.11		\$ 103,515.71
Erik Szymanski	Captain	20 Yr.	11/26/1998	\$ 85,704.06	0.00	\$ 400.00	\$ 6,000.00	\$ 4,210.00	\$ 1,500.00	\$ 4,950.00		\$ 102,764.06
Steven Jenkins	Captain	30 Yr.	5/18/1987	\$ 91,472.85	0.00	\$ 500.00	\$ 6,000.00	\$ 4,421.00	\$ 500.00	\$ 5,257.06		\$ 108,150.91
Daniel LeClerc	Captain	25 Yr.	7/18/1993	\$ 88,720.47	0.00	\$ 500.00	\$ 5,000.00	\$ 4,309.00	\$ 500.00	\$ 5,150.00		\$ 104,179.47
William Paskiewicz	Captain	25 Yr.	7/18/1993	\$ 88,720.47	0.00	\$ 500.00	\$ 5,000.00	\$ 4,309.00	\$ 1,500.00	\$ 5,150.00		\$ 105,179.47
Joseph Bradley	Captain	20 Yr.	6/15/1997	\$ 86,512.76	0.00	\$ -	\$ 5,000.00	\$ 4,210.00	\$ 1,500.00	\$ 4,972.00		\$ 102,194.76
Stephen Kennedy	Captain	15 Yr.	4/8/2001	\$ 84,502.55	0.00	\$ 275.00	\$ 6,000.00	\$ 4,100.00	\$ 500.00	\$ 4,220.00		\$ 99,597.55
Matthew Battcock	Captain	20 Yr.	11/27/1998	\$ 85,704.06	0.00	\$ 400.00	\$ 5,000.00	\$ 4,100.00	\$ 500.00	\$ 4,975.00		\$ 100,679.06
Mark Fredrickson	Lieutenant	30 Yr.	9/6/1987	\$ 79,837.56	0.00	\$ 400.00	\$ 1,740.00	\$ 3,868.00	\$ 500.00	\$ 4,665.33		\$ 91,010.89
Thomas Joyce	Lieutenant	30 Yr.	5/12/1985	\$ 79,837.56	0.00	\$ -	\$ 5,000.00	\$ 3,868.00	\$ 500.00	\$ 4,665.33		\$ 93,870.89
James Miner	Lieutenant	25 Yr.	7/18/1993	\$ 77,429.08	0.00	\$ 500.00	\$ 6,000.00	\$ 3,761.00	\$ 500.00	\$ 4,500.00		\$ 92,690.08
Paul Wood	Lieutenant	30 Yr.	5/22/1988	\$ 79,837.56	0.00	\$ -	\$ 6,000.00	\$ 3,868.00	\$ 500.00	\$ 4,625.00		\$ 94,830.56
Joseph Bukolemski	Lieutenant	25 Yr.	7/25/1998	\$ 77,387.24	0.00	\$ 500.00	\$ 5,000.00	\$ -	\$ 3,693.00	\$ 4,500.00		\$ 91,080.24
David Forziati	Lieutenant	20 Yr.	6/14/1997	\$ 75,329.11	0.00	\$ 500.00	\$ 1,440.00	\$ 4,210.00	\$ 1,500.00	\$ 4,972.00		\$ 87,951.11
Robert McIntyre	Lieutenant	20 Yr.	1/2/1998	\$ 75,329.11	0.00	\$ 400.00	\$ 5,000.00	\$ 3,668.00	\$ -	\$ 4,380.00		\$ 88,777.11
David Mahoney	Lieutenant	15 Yr.	4/4/2001	\$ 73,428.08	0.00	\$ 275.00	\$ 1,680.00	\$ 3,668.00	\$ 500.00	\$ 4,220.00		\$ 83,771.08
Joseph Brangwynne	Lieutenant	5 Yr.	5/28/2010	\$ 70,870.21	0.00	\$ 400.00	\$ 6,000.00	\$ 3,568.00	\$ 500.00	\$ 4,073.00		\$ 85,411.21
Jason Smith	Lieutenant	15 Yr. **	2/5/2006	\$ 71,805.27	0.00	\$ 400.00	\$ 5,000.00	\$ 3,436.00	\$ 500.00	\$ 4,220.00		\$ 85,361.27
William King	Lieutenant	15 Yr.	3/5/1999	\$ 73,428.08	0.00	\$ 400.00	\$ 5,000.00	\$ 3,668.00	\$ 500.00	\$ 4,270.00		\$ 87,266.08
David Feyler	Lieutenant	25 Yr. **	10/1/2012	\$ 77,512.74	0.00	\$ 400.00	\$ 5,000.00	\$ 3,668.00	\$ 500.00	\$ 4,500.00		\$ 91,580.74
Jeff Strunk	Lieutenant	15 Yr. **	5/27/2010	\$ 71,082.43	0.00	\$ 400.00	\$ 6,000.00	\$ 3,668.00	\$ 500.00	\$ 4,135.00		\$ 85,785.43
Robert Tedford	Firefighter	25 Yr.	7/18/1993	\$ 66,600.17	0.00	\$ 400.00	\$ 5,000.00	\$ 3,236.00	\$ -	\$ 3,875.00		\$ 79,111.17
Thomas Maloney	Firefighter	25 Yr.	7/18/1993	\$ 66,600.17	0.00	\$ 500.00	\$ 5,000.00	\$ 3,236.00	\$ 13,320.00	\$ 4,455.16		\$ 93,111.33
Phillip Tammaro	Firefighter	25 Yr.	7/18/1993	\$ 66,600.17	0.00	\$ 275.00	\$ 5,000.00	\$ 3,236.00	\$ -	\$ 3,875.00		\$ 78,986.17
Lawrence Bavis	Firefighter	25 Yr.	7/18/1993	\$ 66,600.17	0.00	\$ -	\$ 2,220.00	\$ 3,236.00	\$ -	\$ 3,875.00		\$ 75,931.17
John McLaughlin	Firefighter	25 Yr.	7/25/1998	\$ 66,560.32	0.00	\$ 275.00	\$ 5,000.00	\$ 3,236.00	\$ 500.00	\$ 3,875.00		\$ 79,446.32
James Harries	Firefighter	20 Yr.	10/31/1994	\$ 64,599.72	0.00	\$ 275.00	\$ 7,000.00	\$ 3,236.00	\$ 500.00	\$ 3,875.00		\$ 79,485.72
John Spinosa	Firefighter	20 Yr.	10/28/1995	\$ 64,599.72	0.00	\$ 275.00	\$ 2,220.00	\$ 3,236.00	\$ 6,460.00	\$ 4,008.26		\$ 80,798.98
Matthew Famolare	Firefighter	20 Yr.	10/29/1995	\$ 65,600.34	0.00	\$ 400.00	\$ 5,000.00	\$ 3,236.00	\$ 500.00	\$ 3,770.13		\$ 78,506.47
Joshua Gillis	Firefighter	20 Yr.	6/13/1997	\$ 64,599.72	0.00	\$ 275.00	\$ -	\$ 3,236.00	\$ -	\$ 3,715.88		\$ 71,826.60
Shawn Cantrell	Firefighter	20 Yr.	1/3/1998	\$ 64,599.72	0.00	\$ 500.00	\$ 3,660.00	\$ 3,236.00	\$ 500.00	\$ 3,760.00		\$ 76,255.72
Paul Dunton	Firefighter	20 Yr.	1/4/1998	\$ 64,599.72	0.00	\$ -	\$ 6,000.00	\$ 3,236.00	\$ -	\$ 3,760.00		\$ 77,595.72
Erik Ciampa	Firefighter	20 Yr.	11/28/1998	\$ 63,878.25	0.00	\$ 500.00	\$ 5,000.00	\$ 3,149.00	\$ 500.00	\$ 3,609.56		\$ 76,636.81
Paul Dinsmore	Firefighter	20 Yr.	11/29/1998	\$ 63,878.25	0.00	\$ -	\$ 5,000.00	\$ 3,149.00	\$ 500.00	\$ 3,609.56		\$ 76,136.81
Marc Annese	Firefighter	15 Yr.	6/25/2000	\$ 60,799.86	0.00	\$ 400.00	\$ 2,100.00	\$ 2,994.00	\$ -	\$ 3,609.56		\$ 69,903.42
Gary daSilva	Firefighter	15 Yr.	4/3/2001	\$ 62,806.34	0.00	\$ 400.00	\$ 5,000.00	\$ 3,149.00	\$ 500.00	\$ 3,609.56		\$ 75,464.90
Thomas Larkin	Firefighter	15 Yr.	4/5/2001	\$ 62,806.34	0.00	\$ 500.00	\$ 5,000.00	\$ 3,149.00	\$ 1,000.00	\$ 3,609.56		\$ 76,064.90
Justin Bates	Firefighter	15 Yr.	4/7/2001	\$ 60,799.86	0.00	\$ 400.00	\$ 2,580.00	\$ -	\$ 2,693.00	\$ 3,519.97		\$ 69,992.83
Mark Goodwin	Firefighter	15 Yr.	9/23/2001	\$ 62,806.34	0.00	\$ 400.00	\$ 1,140.00	\$ 3,149.00	\$ 500.00	\$ 3,688.13		\$ 71,683.47
Joseph Duggan	Firefighter	15 Yr. **	12/19/2004	\$ 63,779.11	0.00	\$ 400.00	\$ 2,700.00	\$ 3,149.00	\$ 1,000.00	\$ 3,665.47		\$ 74,693.57
Joseph Keane	Firefighter	10 Yr.	2/26/2005	\$ 61,184.18	0.00	\$ 400.00	\$ 5,000.00	\$ 3,024.00	\$ 500.00	\$ 3,516.33		\$ 73,624.52
Shawn O'Connor	Firefighter	10 Yr.	2/27/2005	\$ 59,229.44	0.00	\$ 500.00	\$ -	\$ 2,948.00	\$ 500.00	\$ 3,403.99		\$ 66,581.43
Charles McDewitt	Firefighter	15 Yr. **	11/14/2006	\$ 63,779.11	0.00	\$ 275.00	\$ 1,440.00	\$ 3,077.00	\$ 1,500.00	\$ 3,731.01		\$ 73,802.12
Patrick Corbett	Firefighter	10 Yr.	4/4/2007	\$ 61,184.18	0.00	\$ -	\$ 2,520.00	\$ 3,024.00	\$ -	\$ 3,576.25		\$ 70,304.43
Daniel Barilla	Firefighter	10 Yr.	4/22/2007	\$ 61,184.18	0.00	\$ 500.00	\$ 5,000.00	\$ 3,024.00	\$ 500.00	\$ 3,573.17		\$ 73,781.35
John Conway	Firefighter	10 Yr.	9/7/2007	\$ 61,184.18	0.00	\$ 400.00	\$ 2,760.00	\$ 3,024.00	\$ 500.00	\$ 3,550.00		\$ 71,418.18
Keith McDonald	Firefighter	10 Yr.	9/8/2007	\$ 61,184.18	0.00	\$ 275.00	\$ 2,580.00	\$ 3,024.00	\$ -	\$ 3,550.00		\$ 70,613.18
Kevin O'Brien	Firefighter	10 Yr.	9/9/2007	\$ 59,229.44	0.00	\$ 275.00	\$ -	\$ 2,948.00	\$ -	\$ 3,550.00		\$ 66,002.44
Richard Gutierrez	Firefighter	10 Yr.	7/5/2008	\$ 61,166.30	0.00	\$ 275.00	\$ 2,400.00	\$ 3,024.00	\$ -	\$ 3,507.08		\$ 70,372.38
Andrew Avant	Firefighter	10 Yr.	7/6/2008	\$ 61,166.30	0.00	\$ 400.00	\$ 5,000.00	\$ 3,024.00	\$ 500.00	\$ 3,507.08		\$ 73,597.38
Michael Iannelli	Firefighter	5 Yr.	5/29/2010	\$ 60,250.66	0.00	\$ 400.00	\$ 5,000.00	\$ 3,024.00	\$ 500.00	\$ 3,462.68		\$ 72,637.34
David Reinold	Firefighter	5 Yr.	5/30/2010	\$ 58,325.95	0.00	\$ -	\$ -	\$ 3,024.00	\$ -	\$ 3,352.07		\$ 64,702.02
Charles Rivinas	Firefighter	10 Yr. **	7/10/2011	\$ 62,131.74	0.00	\$ 275.00	\$ 1,320.00	\$ 3,077.00	\$ 500.00	\$ 3,669.75		\$ 70,973.49
Robert Fitzmaurice	Firefighter	5 Yr.	9/4/2011	\$ 58,325.95	0.00	\$ 275.00	\$ 3,240.00	\$ 2,848.00	\$ 500.00	\$ 3,442.32		\$ 68,631.27
Michael Ricci	Firefighter	5 Yr.	9/5/2011	\$ 60,250.66	0.00	\$ 500.00	\$ 1,680.00	\$ 2,898.00	\$ 500.00	\$ 3,552.62		\$ 69,381.28
Stephen Morrison	Firefighter	5 Yr.	1/8/2012	\$ 60,250.66	0.00	\$ -	\$ 6,000.00	\$ 2,898.00	\$ 500.00	\$ 3,552.62		\$ 73,201.28
Stephen Burgoyne	Firefighter	5 Yr.	7/13/2013	\$ 60,231.21	0.00	\$ 275.00	\$ 6,000.00	\$ 2,850.00	\$ 500.00	\$ 3,500.00		\$ 73,356.21
Christopher Roberts	Firefighter	5 Yr.	7/14/2013	\$ 60,231.21	0.00	\$ 275.00	\$ 5,000.00	\$ 2,850.00	\$ 500.00	\$ 3,500.00		\$ 72,356.21
Josephe Venezia	Firefighter	5 Yr.	7/15/2013	\$ 60,231.21	0.00	\$ 500.00	\$ 1,800.00	\$ 2,850.00	\$ 500.00	\$ 3,500.00		\$ 69,381.21
William Connors	Firefighter	10 Yr. **	11/29/2013	\$ 59,229.44	0.00	\$ -	\$ -	\$ 2,850.00	\$ 500.00	\$ 3,403.99		\$ 65,983.43
James Elder	Firefighter	5 Yr.	11/30/2013	\$ 59,842.12	0.00	\$ 275.00	\$ 3,660.00	\$ 2,800.00	\$ -	\$ 3,480.00		\$ 70,057.12
David Marks	Firefighter	5 Yr.	12/1/2013	\$ 59,842.12	0.00	\$ 500.00	\$ 3,240.00	\$ 2,800.00	\$ 500.00	\$ 3,480.00		\$ 70,362.12
Jon Reinecker	Firefighter	5 Yr.	12/2/2013	\$ 57,930.37	0.00	\$ 500.00	\$ 6,000.00	\$ 2,750.00	\$ 500.00	\$ 3,480.00		\$ 71,160.37
David Evans	Firefighter	St. 4	9/2/2014	\$ 58,735.31	0.00	\$ 400.00	\$ 1,320.00	\$ 2,750.00	\$ 500.00	\$ 3,400.00		\$ 67,105.31
Brett Fredrickson	Firefighter	St. 3	11/6/2015	\$ 55,326.82	0.00	\$ 400.00	\$ 960.00	\$ 2,750.00	\$ 500.00	\$ 3,200.00		\$ 63,136.82
Frank Rao	Firefighter	St. 3	11/7/2015	\$ 55,326.82	0.00	\$ 500.00	\$ 5,000.00	\$ 2,750.00	\$ -	\$ 3,200.00		\$ 66,776.82
Luke Riberio	Firefighter	St. 3	11/8/2015	\$ 55,326.82	0.00	\$ 500.00	\$ 5,000.00	\$ 2,750.00	\$ -	\$ 3,200.00		\$ 66,776.82
James Sullivan	Firefighter	10 Yr. **	12/14/2015	\$ 61,184.18	0.00	\$ 400.00	\$ -	\$ 3,024.00	\$ -	\$ 3,591.67		\$ 68,199.85
Michael Sargent	Firefighter	St. 10 **	12/19/2016	\$ 60,754.98	0.00	\$ 400.00	\$ 6,000.00	\$ 2,850.00	\$ 500.00	\$ 3,462.68		\$ 73,967.66
Ryan Arensbach	Firefighter	St. 2	5/23/2017	\$ 52,406.88	0.00	\$ 500.00	\$ 600.00	\$ 2,750.00	\$ -	\$ 3,050.00		\$ 59,306.88
Timothy Copson	Firefighter	St. 2	5/22/2017	\$ 52,406.88	0.00	\$ 500.00	\$ 600.00	\$ 2,750.00	\$ -	\$ 3,050.00		\$ 59,306.88
Sean O'Neill	Firefighter	St. 1	1/2/2018	\$ 50,289.74		\$ 500.00	\$ 600.00	\$ 2,750.00		\$ 2,890.21		\$ 57,029.95
Joseph Ferri	Firefighter	St. 1	1/3/2018	\$ 50,289.74		\$ 500.00	\$ 600.00	\$ 2,750.00		\$ 2,890.21		\$ 57,029.95
Kenneth Murmane	Firefighter	St. 1	1/4/2018	\$ 50,289.74		\$ 500.00	\$ 600.00	\$ 2,750.00		\$ 2,890.21		\$ 57,029.95
Maureen Dunton	Head Administrator	Step 10	3/2/1981	\$ 61,954.04	0.00	\$ 600.00	\$ -	\$ -		\$ -	\$ 4,134.00	\$ 66,688.04
Ellen O'Connor	PT Secretary	Step 4	11/17/2014	\$ 22,388.20	0.00		\$ -	\$ -			\$ -	\$ 22,388.20
Marykathryn Hazel	Dispatcher	Step 7	12/8/2001	\$ 52,719.33	0.00	\$ -	\$ -	\$ 2,184.00		\$ 2,360.00	\$ 2,800.00	\$ 60,063.33
John Pellegrino	Dispatcher	Step 7	1/4/2002	\$ 52,719.33	0.00	\$ -	\$ -	\$ 2,184.00	\$ -	\$ 2,360.00	\$ 2,800.00	\$ 60,063.33
Diane Deloge	Dispatcher	Step 7	5/12/2002	\$ 52,719.33	0.00	\$ 300.00	\$ -	\$ -	\$ 1,000.00	\$ 2,360.00	\$ 2,800.00	\$ 59,179.33
Christina Winitzer	Dispatcher	Step 5	6/12/2013	\$ 49,755.56	0.00	\$ 400.00	\$ -	\$ 1,664.00	\$ -	\$ 2,230.00	\$ 1,083.00	\$ 55,132.56
William Egan	PT Dispatcher	Step 7	4/17/2011	\$ 24,476.83	0.0							

Fire Department

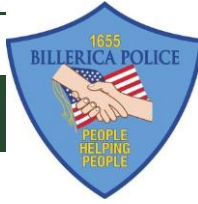
FIRE DEPARTMENT
SALARY INFORMATION FY2018 BUDGET

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	RETIREMENT INCENTIVE	SICK BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY	TOTAL SALARY BENEFIT
Thomas Conway	Fire Chief	30 Yr.	4/1/1984	136,074.33	0	-	-	-	-	-	-	\$ 136,074.33
Thomas Ferraro	Deputy Chief	30 Yr.	5/5/1985	104,604.89	0	500.00	5,000.00	-	2,693.00	6,166.55	-	\$ 118,964.44
Robert Cole	Deputy Chief	20 Yr.	1/23/1995	99,135.50	0	500.00	6,000.00	-	2,693.00	5,852.21	-	\$ 114,180.71
John Martell	Captain	30 Yr.	5/12/1985	88,550.60	0	400.00	5,000.00	4,476.00	-	5,089.11	-	\$ 103,515.71
Paul Morris	Captain	30 Yr.	7/31/1983	88,550.60	0	275.00	5,000.00	4,476.00	500.00	5,089.11	-	\$ 103,890.71
Erik Szymanski	Captain	15 Yr.	11/26/1998	84,502.55	0	400.00	6,000.00	4,210.00	1,500.00	4,856.47	-	\$ 101,469.02
Steven Jenkins	Captain	30 Yr.	5/18/1987	91,472.85	0	500.00	6,000.00	4,421.00	500.00	5,257.06	-	\$ 108,150.91
Daniel LeClerc	Captain	20 Yr.	7/18/1993	86,512.76	0	400.00	5,000.00	4,309.00	500.00	4,972.00	-	\$ 101,693.76
William Paskiewicz	Captain	20 Yr.	7/18/1993	86,512.76	0	500.00	5,000.00	4,309.00	1,500.00	4,972.00	-	\$ 102,793.76
Joseph Bradley	Captain	20 Yr.	6/15/1997	86,512.76	0	-	5,000.00	4,210.00	1,500.00	4,972.00	-	\$ 102,194.76
David Forziati	Captain	20 Yr.	6/14/1997	86,512.76	0	400.00	1,440.00	4,210.00	1,500.00	4,972.00	-	\$ 99,034.76
Mark Fredrickson	Lieutenant	30 Yr.	9/6/1987	79,436.73	0	275.00	1,740.00	3,868.00	500.00	4,665.33	-	\$ 90,485.06
Thomas Joyce	Lieutenant	30 Yr.	5/12/1985	79,837.56	0	400.00	5,000.00	3,868.00	500.00	4,665.33	-	\$ 94,270.89
James Miner	Lieutenant	20 Yr.	7/18/1993	75,329.11	0	500.00	6,000.00	3,761.00	500.00	4,429.26	-	\$ 90,519.37
Paul Wood	Lieutenant	30 Yr.	5/22/1988	77,788.87	0	400.00	6,000.00	3,868.00	500.00	4,570.62	-	\$ 93,127.49
Joseph Bukoiemski	Lieutenant	20 Yr.	7/25/1998	75,329.11	0	500.00	5,000.00	-	3,693.00	4,329.26	-	\$ 88,851.37
Richard Hayes	Lieutenant	20 Yr.	7/18/1993	75,329.11	0	-	5,000.00	3,761.00	-	4,329.26	-	\$ 88,419.37
Matthew Battcock	Lieutenant	15 Yr.	11/27/1998	71,082.43	0	275.00	5,000.00	3,593.00	500.00	4,085.20	-	\$ 84,535.63
Robert McIntyre	Lieutenant	20 Yr.	1/2/1998	74,382.24	0	400.00	5,000.00	3,668.00	-	4,220.00	-	\$ 87,670.24
David Mahoney	Lieutenant	15 Yr.	4/4/2001	73,428.08	0	400.00	1,680.00	3,668.00	500.00	4,220.00	-	\$ 83,896.08
Stephen Kennedy	Lieutenant	15 Yr.	4/8/2001	73,428.08	0	400.00	6,000.00	3,668.00	500.00	4,220.00	-	\$ 88,216.08
Joseph Brangwynne	Lieutenant	5 Yr.	5/28/2010	70,870.21	0	275.00	5,000.00	3,568.00	500.00	4,073.00	-	\$ 84,286.21
Jason Smith	Lieutenant	15 Yr.	2/5/2006	71,805.27	0	400.00	5,000.00	3,436.00	500.00	4,220.00	-	\$ 85,361.27
William King	Lieutenant	15 Yr.	3/5/1999	73,428.08	0	500.00	5,000.00	3,668.00	500.00	3,947.14	-	\$ 87,043.22
Christopher Connell	Firefighter	30 Yr.	5/31/1987	68,680.22	0	400.00	5,000.00	3,338.00	500.00	3,832.18	-	\$ 81,750.40
Robert Tedford	Firefighter	20 Yr.	7/18/1993	64,599.72	0	400.00	5,000.00	3,236.00	-	3,712.63	-	\$ 76,948.35
Thomas Maloney	Firefighter	20 Yr.	7/18/1993	64,599.72	0	500.00	5,000.00	3,236.00	12,920.00	4,455.16	-	\$ 90,710.88
Phillip Tammaro	Firefighter	20 Yr.	7/18/1993	64,599.72	0	400.00	5,000.00	3,236.00	-	3,712.63	-	\$ 76,948.35
Lawrence Bavis	Firefighter	20 Yr.	7/18/1993	64,599.72	0	-	2,220.00	3,236.00	-	3,712.63	-	\$ 73,768.35
John McLaughlin	Firefighter	20 Yr.	7/25/1998	64,599.72	0	275.00	5,000.00	3,236.00	500.00	3,712.63	-	\$ 77,323.35
James Harries	Firefighter	20 Yr.	10/31/1994	64,599.72	0	-	7,000.00	3,236.00	500.00	3,712.63	-	\$ 79,048.35
John Spinosa	Firefighter	20 Yr.	10/28/1995	64,599.72	0	400.00	2,220.00	3,236.00	6,460.00	4,008.26	-	\$ 80,923.98
Matthew Famolare	Firefighter	20 Yr.	10/29/1995	65,600.34	0	-	5,000.00	3,236.00	500.00	3,770.13	-	\$ 78,106.47
Joshua Gillis	Firefighter	20 Yr.	6/13/1997	64,599.72	0	-	-	3,236.00	-	3,715.88	-	\$ 71,551.60
Shawn Cantrell	Firefighter	20 Yr.	1/3/1998	63,706.47	0	400.00	3,660.00	3,236.00	500.00	3,671.29	-	\$ 75,173.76
Paul Dunton	Firefighter	20 Yr.	1/4/1998	63,706.47	0	400.00	6,000.00	3,236.00	-	3,671.29	-	\$ 77,013.76
Erik Ciampa	Firefighter	15 Yr.	11/28/1998	62,806.34	0	400.00	5,000.00	3,149.00	500.00	3,609.56	-	\$ 75,464.90
Paul Dinsmore	Firefighter	15 Yr.	11/29/1998	62,806.34	0	400.00	5,000.00	3,149.00	500.00	3,609.56	-	\$ 75,464.90
Marc Annese	Firefighter	15 Yr.	6/25/2000	60,799.86	0	400.00	2,100.00	2,994.00	-	3,609.56	-	\$ 69,903.42
Gary daSilva	Firefighter	15 Yr.	4/3/2001	62,806.34	0	400.00	5,000.00	3,149.00	500.00	3,609.56	-	\$ 75,464.90
Thomas Larkin	Firefighter	15 Yr.	4/5/2001	62,806.34	0	275.00	5,000.00	3,149.00	1,000.00	3,609.56	-	\$ 75,839.90
Justin Bates	Firefighter	15 Yr.	4/7/2001	60,799.86	0	400.00	2,580.00	-	2,693.00	3,519.97	-	\$ 69,992.83
Mark Goodwin	Firefighter	15 Yr.	9/23/2001	62,806.34	0	-	1,140.00	3,149.00	500.00	3,688.13	-	\$ 71,283.47
Joseph Duggan	Firefighter	15 Yr.	12/19/2004	63,779.11	0	400.00	2,700.00	3,149.00	1,000.00	3,665.47	-	\$ 74,693.57
Joseph Keane	Firefighter	10 Yr.	2/26/2005	61,184.18	0	275.00	5,000.00	3,024.00	500.00	3,516.33	-	\$ 73,499.52
Shawn O'Connor	Firefighter	10 Yr.	2/27/2005	59,229.44	0	400.00	-	2,948.00	500.00	3,403.99	-	\$ 66,481.43
Charles McDevitt	Firefighter	15 Yr.	11/14/2006	63,779.11	0	400.00	1,440.00	3,077.00	1,500.00	3,731.01	-	\$ 73,927.12
Patrick Corbett	Firefighter	10 Yr.	4/4/2007	61,184.18	0	500.00	2,520.00	3,024.00	-	3,576.25	-	\$ 70,804.43
Daniel Barilla	Firefighter	10 Yr.	4/22/2007	61,184.18	0	500.00	5,000.00	3,024.00	500.00	3,573.17	-	\$ 73,781.35
John Conway	Firefighter	10 Yr.	9/7/2007	61,023.23	0	400.00	2,760.00	3,024.00	500.00	3,507.08	-	\$ 71,214.31
Keith McDonald	Firefighter	10 Yr.	9/8/2007	61,023.23	0	400.00	2,580.00	3,024.00	-	3,507.08	-	\$ 70,534.31
Kevin O'Brien	Firefighter	10 Yr.	9/9/2007	61,023.23	0	400.00	-	2,948.00	-	3,507.08	-	\$ 67,878.31
Richard Gutierrez	Firefighter	5 Yr.	7/5/2008	60,250.66	0	275.00	2,400.00	3,024.00	-	3,462.68	-	\$ 69,412.34
Andrew Avant	Firefighter	5 Yr.	7/6/2008	60,250.66	0	400.00	5,000.00	3,024.00	500.00	3,462.68	-	\$ 72,637.34
Jeff Strunk	Firefighter	15 Yr.	5/27/2010	60,799.86	0	275.00	6,000.00	3,069.00	500.00	3,494.24	-	\$ 74,138.10
Michael Iannelli	Firefighter	5 Yr.	5/29/2010	60,250.66	0	500.00	5,000.00	3,024.00	500.00	3,462.68	-	\$ 72,737.34
David Reinold	Firefighter	5 Yr.	5/30/2010	58,325.95	0	-	-	3,024.00	-	3,352.07	-	\$ 64,702.02
Charles Rivinas	Firefighter	10 Yr.	7/10/2011	62,131.74	0	275.00	1,320.00	3,077.00	500.00	3,669.75	-	\$ 70,973.49
Robert Fitzmaurice	Firefighter	5 Yr.	9/4/2011	58,325.95	0	-	3,240.00	2,848.00	500.00	3,442.32	-	\$ 68,356.27
Michael Ricci	Firefighter	5 Yr.	9/5/2011	60,250.66	0	500.00	1,680.00	2,898.00	500.00	3,552.62	-	\$ 69,381.28
Stephen Morrison	Firefighter	5 Yr.	1/8/2012	60,250.66	0	500.00	6,000.00	2,898.00	500.00	3,552.62	-	\$ 73,701.28
David Feyler	Firefighter	20 Yr.	10/1/2012	64,599.72	0	400.00	5,000.00	3,236.00	500.00	3,712.63	-	\$ 77,448.35
Stephen Burgoyne	Firefighter	St. 3	7/13/2013	59,179.60	0	400.00	6,000.00	2,850.00	500.00	3,401.13	-	\$ 72,330.73
Christopher Roberts	Firefighter	St. 3	7/14/2013	59,179.60	0	500.00	5,000.00	2,850.00	500.00	3,401.13	-	\$ 71,430.73
Josephe Venezia	Firefighter	St. 3	7/15/2013	59,179.60	0	500.00	1,800.00	2,850.00	500.00	3,401.13	-	\$ 68,230.73
William Connors	Firefighter	10 Yr.	11/29/2013	59,229.44	0	275.00	-	2,850.00	500.00	3,403.99	-	\$ 66,258.43
James Elder	Firefighter	St. 3	11/30/2013	58,068.87	0	500.00	3,660.00	2,800.00	-	3,347.29	-	\$ 68,376.16
David Marks	Firefighter	St. 3	12/1/2013	58,068.87	0	500.00	3,240.00	2,800.00	500.00	3,347.29	-	\$ 68,456.16
Jon Reinecker	Firefighter	St. 3	12/2/2013	56,213.70	0	500.00	3,480.00	2,750.00	500.00	3,230.67	-	\$ 66,674.37
David Evans	Firefighter	St. 2	9/2/2014	55,858.04	0	-	1,320.00	2,750.00	500.00	3,210.23	-	\$ 63,638.27
Brett Fredrickson	Firefighter	St. 1	11/6/2015	52,830.86	0	500.00	960.00	2,750.00	-	3,036.26	-	\$ 60,077.12
Frank Rao	Firefighter	St. 1	11/7/2015	52,830.86	0	500.00	3,300.00	2,750.00	-	3,036.26	-	\$ 62,417.12
Luke Riberio	Firefighter	St. 1	11/8/2015	52,830.86	0	500.00	960.00	2,750.00	-	3,036.26	-	\$ 60,077.12
James Sullivan	Firefighter	10 Yr.	12/14/2015	61,184.18	0	500.00	-	3,024.00	-	3,591.67	-	\$ 68,299.85
Michael Sargent	Firefighter	St. 5	12/19/2016	60,250.66	0	500.00	6,000.00	2,850.00	500.00	3,462.68	-	\$ 73,563.34
Firefighter	Firefighter	Minimum		50,095.66	0	500.00	600.00	2,750.00	-	2,879.06	-	\$ 56,824.72
Firefighter	Firefighter	Minimum		50,095.66	0	500.00	600.00	2,750.00	-	2,879.06	-	\$ 56,824.72
Maureen Dunton	Head Administrator	Step 10	3/2/1981	58,380.66	0	600.00	-	-	-	-	4,134.00	\$ 63,114.66
Ellen O'Connor	PT Administrator	Step 5	11/17/2014	18,755.16	0	600.00	-	-	-	-	-	\$ 19,355.16
Marykathryn Hazel	Dispatcher	Step 7	12/8/2001	49,678.47	0	-	-	2,184.00	-	2,175.30	1,800.00	\$ 55,837.77
John Pellegrino	Dispatcher	Step 7	1/4/2002	49,678.47	0	-	-	2,184.00	-	2,175.30	1,800.00	\$ 55,837.77
Diane Deloge	Dispatcher	Step 7	5/12/2002	49,678.47	0	400.00	-	-	1,000.00	2,175.30	1,800.00	\$ 55,053.77
Christina Winitzer	Dispatcher	Step 4	6/12/2013	42,140.64	0	400.00	-	1,664.00	-	1,758.93	-	\$ 45,963.57
William Egan	PT Dispatcher	Step 6	4/17/2011	22,355.96	0	-	-	1,092.00	-	2,063.63	-	\$ 25,511.58
REORG	0			90000	0	0	0	0	-	-		\$ 90,000.00
SUPER HOLIDAY	0	0	0	0	0	0	0	0	-	41,200.00	0	\$ 41,200.00
DETAIL COMP.	0	0	0	0	0	0	0	0	32,000.00	-	0	\$ 32,000.00
OUT OF GRADE	0	0	0	0	0	0	0	0	27,100.00	-	0	\$ 27,100.00
												\$ -
DEPARTMENT TOTAL				\$ 5,609,150.65	0.00	\$ 29,525.00	\$ 282,340.00	\$ 243,301.00	\$ 121,752.00	\$ 346,480.47	\$ 9,534.00</	

Fire Department

DESCRIPTION/DETAIL										
FIRE DEPARTMENT										
	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
	\$ 382,600	\$ 382,600	\$ 382,900	\$ 378,267	\$ 395,300	\$ 377,071	\$ 414,785	\$ 316,045	\$ 316,045	\$ 316,045

Police



Department Explanation

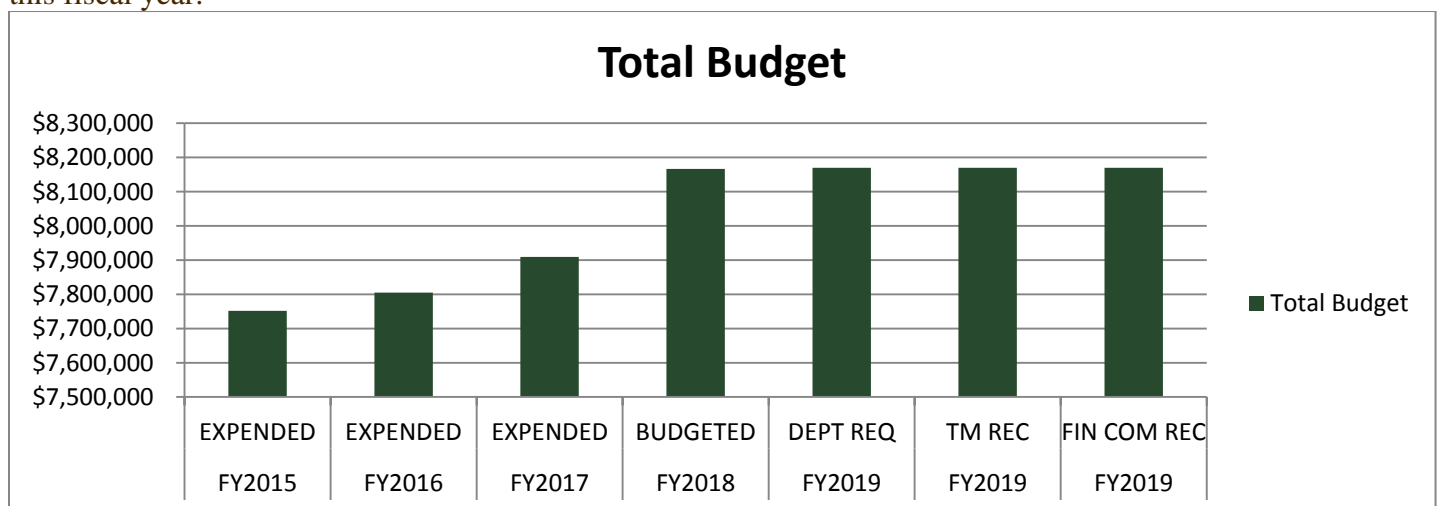
The Billerica Police Department is committed to the Community Policing Concept. To this end, the members of this department are dedicated to working harmoniously with other Town agencies and with the citizens of the Town of Billerica to create a safe and secure community environment and to help maintain the maximum quality of life to all residents herein, irrespective of race, creed, or cultural, social or political orientation.

Every member of the Billerica Police Department will be expected to act with respect, sensitivity, personal discipline and reliability while following the department's mission. Each officer is expected to understand his or her responsibility to the Police Department, other Town agencies and to its citizens and will act with the highest degree of integrity and professionalism. The Department is broken down into multiple divisions including Administration, Animal Control, Criminal, Communications, EMS, Honor Guard, K9, Patrol, Records, and Traffic.



Budget Narrative

The Police Department budget will increase this year by only \$3,202. The small increase is due to the fuel line item being removed from expenses account. The fuel line item for Police, Fire, and DPW can now be found in the Town System-wide Account section. In the Police Department budget 19 employees will have a step increase. The Town is also budgeting \$69,000 for retirement buyouts. They also have 2 grant funded employees this fiscal year.



Police

Programs and Services

The Police department provides a number of services and programs under each of their divisions. An exhaustive and exact list could never be created for the Police Department due to their constant innovation. The Departments motto is “people helping people” so their list of services is ever growing dependent on the needs of Billerica. Some of the services they provide include the instillation of child safety seats, CodeRED for public information, domestic violence support, Enhanced 911, elder checks, fingerprinting, firearms licensing, substance abuse programs, and updates on social media. This is just a small sample of what the Police Department does in the Town of Billerica.

Statistics

	FY15	FY16	FY17	FY18	FY19
Calls for Service	30,079	34,397	35,069		
Arrests	346	320	312		
Traffic Citations	4,164	6,095	5,652		
911 Calls Received	7,136	7,308	8,157		

Recent Accomplishments

1. Training initiatives:

- Fair and Impartial Policing department wide training
- Received MIIA grant for In Control Driver Training
- Civilian response emergency training conducted at E Ink, Cabot, Bruker and Life Care Center.
- K-9 unit attended tracking certification from US Border Patrol
- Gear and training for EMS personnel to enter warm zones
- Completion of Policies for certification program
- Implemented a full time Training Officer within the Department
- Expanded Animal Control manning with addition of part time ACO
- Completion of the Ambulance Bay expansion project.

2. Programing and Community Policing:

- Fully implemented a full time School Resource Officer at Shawsheen Tech. and Valley Collaborative.

Police

- PAL program has been re-instituted in cooperation with Recreation
- Coffee with a Cop program continued
- Pedestrian Safety Enforcement Grant
- Underage Alcohol Enforcement Grant
- You drink You Drive you lose Drunk Driving Enforcement
- Pilot community for electronic traffic ticketing
- Implementation of the MACCS (Mass. Crash Report System)
- Received a state Technology Integration Grant for CAD/RMS
- Upgraded Enhanced 911 system installed and fully in service
- Public safety server upgrade completed
- Upgraded mobile technology for officer use in patrol vehicles



	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
POLICE DEPARTMENT										
<i>Personnel Services</i>										
Full Time	\$ 4,944,571	\$ 4,834,571	\$ 5,036,996	\$ 4,981,429	\$ 5,044,597	\$ 4,972,360	\$ 5,182,010	\$ 5,227,243	\$ 5,227,243	\$ 5,227,243
Part Time/Seasonal								\$ 5,000	\$ 5,000	\$ 5,000
Overtime	\$ 593,000	\$ 652,996	\$ 630,000	\$ 633,246	\$ 660,000	\$ 686,031	\$ 660,000	\$ 676,500	\$ 676,500	\$ 676,500
Contractual Obligations	\$ 1,564,600	\$ 1,564,600	\$ 1,582,454	\$ 1,575,848	\$ 1,559,957	\$ 1,559,957	\$ 1,564,696	\$ 1,630,265	\$ 1,630,265	\$ 1,630,265
Total	\$ 7,102,171	\$ 7,052,167	\$ 7,249,450	\$ 7,190,523	\$ 7,264,554	\$ 7,218,348	\$ 7,406,706	\$ 7,539,008	\$ 7,539,008	\$ 7,539,008
<i>Expenses</i>										
Supplies and Expenses	\$ 448,750	\$ 438,527	\$ 409,000	\$ 376,560	\$ 428,750	\$ 387,207	\$ 403,750	\$ 284,350	\$ 284,350	\$ 284,350
Contract Services/Leases	\$ 123,600	\$ 116,963	\$ 128,600	\$ 126,744	\$ 158,600	\$ 151,837	\$ 158,600	\$ 170,100	\$ 170,100	\$ 170,100
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 148,000	\$ 143,849	\$ 111,000	\$ 111,000	\$ 158,000	\$ 152,089	\$ 197,500	\$ 176,300	\$ 176,300	\$ 176,300
Total Expenses	\$ 720,350	\$ 699,339	\$ 648,600	\$ 614,304	\$ 745,350	\$ 691,133	\$ 759,850	\$ 630,750	\$ 630,750	\$ 630,750
TOTAL BUDGET	\$ 7,822,521	\$ 7,751,506	\$ 7,898,050	\$ 7,804,828	\$ 8,009,904	\$ 7,909,481	\$ 8,166,556	\$ 8,169,758	\$ 8,169,758	\$ 8,169,758

Difference PY \$ 3,202
% 0.04%

POLICE DEPARTMENT

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Chief of Police	1	1	1	1
Deputy Chiefs	1	1	1	1
Captains	0	0	0	0
Lieutenants	8	8	8	8
Sergeants	10	10	10	10
Patrolmen	48	48	48	48
Bldg. Maint Craftsman	1	1	1	1
Clerks/Tech	4	4	4	4
Civilian Dispatchers	10	10	10	10
Total Staffing	83	83	83	83

One Civilian Dispatcher is grant funded.
Two Patrolmen are Grant funded.

POLICE DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION												
	NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Sick/EMT/Desk BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY RETIREMENT	TOTAL SALARY BENEFIT
1	Rosa, Daniel	Chief	St. #9	6/5/1988	\$ 168,684.82	\$ -	\$ 51,655.48	\$ -	\$ -	\$ -	\$ 3,500.12	\$ 223,840
2	Frost, Roy	Asst. Chief	St.#8	11/1/1997	\$ 88,487.35	\$ 1,500.00	\$ 25,440.11	\$ 1,017.60	\$ 13,273.10	\$ 7,610.37	\$ -	\$ 137,329
3	Balboni, Ronald	Lt./ Div Com	St.#10	3/13/1988	\$ 92,966.63	\$ 1,500.00	\$ 31,236.79	\$ 2,498.95	\$ 11,156.00	\$ 8,079.30	\$ -	\$ 147,438
4	Opland, Troy	Lt./Cmdr	St.#10	6/5/1988	\$ 92,966.63	\$ 2,900.00	\$ 31,236.79	\$ 2,498.95	\$ 11,156.00	\$ 8,079.30	\$ -	\$ 148,838
5	Rohnstock, Richard	Lieutenant	St.#10	3/30/1986	\$ 92,966.63	\$ -	\$ 27,889.99	\$ -	\$ -	\$ 7,245.79	\$ -	\$ 128,102
6	O'Mahony, Edward V.	Lieutenant	St.#8	1/22/1995	\$ 88,486.83	\$ -	\$ 22,121.71	\$ 5,309.21	\$ -	\$ 6,656.82	\$ -	\$ 122,575
7	Roche, Gerald B.	Lieutenant/Insp.	St.#10	4/2/1987	\$ 92,966.63	\$ 1,500.00	\$ 9,609.86	\$ 960.99	\$ 3,132.00	\$ 6,375.21	\$ -	\$ 114,545
8	Katz, Gregory	Lt./Tech Serv	St.#8	7/16/1995	\$ 88,486.83	\$ 1,500.00	\$ 22,904.71	\$ 916.19	\$ 3,132.00	\$ 6,881.85	\$ -	\$ 123,822
9	Coffey, Sean	Lieutenant/FTS	St.#8	3/1/1997	\$ 88,486.83	\$ -	\$ 22,391.71	\$ 6,269.68	\$ 1,080.00	\$ 6,656.84	\$ -	\$ 124,885
10	Conway, Martin E	Lieutenant	St. #10	3/13/1988	\$ 92,966.63	\$ 1,500.00	\$ 27,889.99	\$ 7,437.33	\$ -	\$ 7,245.79	\$ -	\$ 137,040
11	Elmore, Steven	Sergeant	St.#10	3/26/1987	\$ 80,341.02	\$ 1,400.00	\$ 24,102.31	\$ 2,410.23	\$ -	\$ 6,302.47	\$ -	\$ 114,556
12	Gualtieri, Mark	Sergeant/RRT	St.#8-#9	3/13/1994	\$ 77,048.10	\$ 1,400.00	\$ 20,045.03	\$ 2,405.40	\$ 3,132.00	\$ 6,041.41	\$ -	\$ 110,072
13	Beloin, Robert	Sgt./Proc	St.#8	8/11/1996	\$ 76,469.35	\$ 2,900.00	\$ 19,900.34	\$ 1,592.03	\$ 3,132.00	\$ 6,018.50	\$ -	\$ 110,012
14	Zarro, John	Sergeant/Rcrds	St.#8	1/8/1995	\$ 76,469.35	\$ 2,900.00	\$ 19,900.34	\$ 2,388.04	\$ 3,132.00	\$ 6,018.50	\$ -	\$ 110,808
15	Mirasolo, Francis	Sgt./Insp.	St#8-#9	3/25/1994	\$ 76,989.49	\$ 1,400.00	\$ 20,030.37	\$ 4,807.29	\$ 3,132.00	\$ 6,041.39	\$ -	\$ 112,401
16	West, William G.	Sergeant	St.#8-#9	10/28/1993	\$ 77,758.72	\$ 2,900.00	\$ 19,709.68	\$ -	\$ 1,080.00	\$ 5,896.50	\$ -	\$ 107,345
17	Grogan, Craig	Sgt./Tng. Off.	St.#9-#10	7/1/1988	\$ 80,288.46	\$ 2,900.00	\$ 25,026.14	\$ -	\$ 3,132.00	\$ 6,524.29	\$ -	\$ 117,871
18	Harring, John	Sergeant	St.#8	9/4/1996	\$ 76,469.35	\$ 2,800.00	\$ 19,387.34	\$ 6,203.95	\$ 1,080.00	\$ 5,793.51	\$ -	\$ 111,734
19	Magnan, Glen	Sergeant	St.#7	6/10/2002	\$ 74,604.24	\$ 1,400.00	\$ 18,651.06	\$ 5,222.30	\$ -	\$ 5,659.52	\$ -	\$ 105,537
20	Connors, Tara	Sergeant/SRO	St.#7	1/12/2003	\$ 74,604.24	\$ -	\$ 19,434.06	\$ 1,166.04	\$ 3,132.00	\$ 5,884.50	\$ -	\$ 104,221
21	Nestor, Richard	Ptl./Insp.	St.#10	3/13/1988	\$ 68,241.06	\$ 1,500.00	\$ -	\$ 2,141.19	\$ 3,132.00	\$ 4,401.90	\$ -	\$ 79,416
22	MacEachern, Donald	Ptl./K-9	St.#8	10/6/1993	\$ 64,952.46	\$ 1,500.00	\$ 13,616.89	\$ 2,042.53	\$ 3,132.00	\$ 4,995.48	\$ -	\$ 90,239
23	Smith, Joseph	Ptl./Car Seat Tech	St.#8	7/11/1994	\$ 64,952.46	\$ 2,400.00	\$ 17,021.12	\$ 4,085.07	\$ 3,132.00	\$ 5,191.13	\$ -	\$ 96,782
24	Parker, Scott A.	Ptl/FTO/Car Seat Tech	St.#8	1/16/1995	\$ 64,952.46	\$ 1,500.00	\$ 17,021.12	\$ 1,634.03	\$ 3,132.00	\$ 5,191.13	\$ -	\$ 93,431
25	Richter, Kenneth	Patrolman	St.#8	12/5/1995	\$ 64,952.46	\$ -	\$ 12,990.49	\$ 1,948.57	\$ -	\$ 4,779.49	\$ -	\$ 84,671
26	Davidson, Robert	Patrolman	St.#8	1/9/1996	\$ 64,952.46	\$ -	\$ -	\$ 5,196.20	\$ -	\$ 4,032.91	\$ -	\$ 74,182
27	West, Brian V.	Patrolman/SRO	St.#8	12/2/1994	\$ 64,952.46	\$ 750.00	\$ 17,021.12	\$ 1,021.28	\$ 3,132.00	\$ 5,191.13	\$ -	\$ 92,068
28	O'Leary, Daniel	Ptl./Insp.	St.#8	3/2/1997	\$ 64,952.46	\$ 1,000.00	\$ 17,021.12	\$ 2,042.53	\$ 3,132.00	\$ 5,191.13	\$ -	\$ 93,339
29	DeVito, Andrew	Ptl./Insp.	St.#8	7/27/1997	\$ 64,952.46	\$ -	\$ 13,616.89	\$ 4,085.07	\$ 3,132.00	\$ 4,995.48	\$ -	\$ 90,782
30	Glavin, Michelle	Patrolman	St.#8	7/28/1997	\$ 64,952.46	\$ 1,000.00	\$ 17,021.12	\$ 2,451.04	\$ 3,132.00	\$ 5,191.13	\$ -	\$ 93,748
31	Tsoukalas, Mark	Ptl./K-9	St.#7-#8	6/21/1999	\$ 63,411.19	\$ -	\$ 13,308.64	\$ 1,996.30	\$ 3,132.00	\$ 4,886.26	\$ -	\$ 86,734
32	Bailey, Mark	Patrolman	St.#7	6/5/2000	\$ 63,368.71	\$ -	\$ 6,336.87	\$ -	\$ -	\$ 4,306.07	\$ -	\$ 74,012
33	Cogswell, Stephen	Patrolman	St.#7	6/4/2001	\$ 63,368.71	\$ 1,400.00	\$ 15,842.18	\$ 3,802.12	\$ -	\$ 4,852.34	\$ -	\$ 89,265
34	Brady, Paul	Ptl./Taser	St.#7	6/4/2001	\$ 63,368.71	\$ -	\$ 13,300.14	\$ 1,995.02	\$ 3,132.00	\$ 4,886.26	\$ -	\$ 86,682
35	Henckler, Michael	Patrolman	St. #7	6/4/2001	\$ 63,368.71	\$ 1,000.00	\$ 12,673.74	\$ 5,069.50	\$ -	\$ 4,670.24	\$ -	\$ 86,782
36	McKenna, Timothy	Ptl./CJIS Admin	St.#7	1/12/2003	\$ 63,368.71	\$ -	\$ -	\$ 3,958.72	\$ 2,610.00	\$ 4,091.88	\$ -	\$ 74,029
37	Avant, Richard	Patrolman /Car Seat Tech	St.#7	2/19/2002	\$ 63,368.71	\$ 1,000.00	\$ 13,300.14	\$ -	\$ 3,132.00	\$ 4,886.26	\$ -	\$ 85,687
38	Eidens, Dwayne	Patrolman	St.#6	8/1/2005	\$ 61,823.07	\$ -	\$ 15,455.77	\$ 1,854.69	\$ -	\$ 4,741.31	\$ -	\$ 83,875
39	Nieves, Pedro	Patrolman	St.#6	4/4/2005	\$ 61,823.07	\$ -	\$ -	\$ -	\$ -	\$ 3,853.04	\$ -	\$ 65,676
40	Osgood, Ivonne	Ptl./COA Liason	St.#6	4/4/2005	\$ 61,823.07	\$ -	\$ 12,991.01	\$ 974.33	\$ 3,132.00	\$ 4,779.67	\$ -	\$ 83,700
41	Peterson, Edward	Patrolman/Insp	St.#6	4/10/2006	\$ 61,823.07	\$ -	\$ -	\$ 1,948.65	\$ 3,132.00	\$ 4,033.06	\$ -	\$ 70,937
42	Rayne, Francis	Patrolman	St.#6	4/10/2006	\$ 61,823.07	\$ 1,400.00	\$ 6,182.31	\$ 1,854.69	\$ -	\$ 4,208.36	\$ -	\$ 75,468
43	Fontana, Anthony	Patrolman	St. #5	8/23/2010	\$ 59,126.42	\$ -	\$ 8,868.96	\$ 1,773.79	\$ -	\$ 4,207.79	\$ -	\$ 73,977
44	Peloquin, Scott	Patrolman	St. #8	2/1/1998	\$ 64,952.46	\$ -	\$ 12,990.49	\$ 1,948.57	\$ -	\$ 4,779.49	\$ -	\$ 84,671
45	Heffernan, Robert	Patrolman /FTO	St.#7	4/9/2001	\$ 63,368.71	\$ -	\$ 13,094.94	\$ 1,964.24	\$ 2,106.00	\$ 4,778.26	\$ -	\$ 85,312
46	Taylor, Ian	Patrolman	St.#7	5/12/2003	\$ 63,368.71	\$ -	\$ -	\$ 1,995.02	\$ 3,132.00	\$ 4,121.88	\$ -	\$ 72,618
47	Slaney, John	Patrolman	St. #8	5/19/1997	\$ 64,952.46	\$ -	\$ 12,990.49	\$ 1,948.57	\$ -	\$ 4,779.49	\$ -	\$ 84,671
48	Philbrook, Christopher	Patrolman	St. #4-#5	9/16/2013	\$ 58,500.08	\$ -	\$ -	\$ 1,755.00	\$ -	\$ 3,669.61	\$ -	\$ 63,925
49	O'Brien, Patrick	Patrolman	St. #4-#5	3/10/2014	\$ 57,076.58	\$ 750.00	\$ -	\$ 1,712.30	\$ -	\$ 3,555.73	\$ -	\$ 63,095
50	Croke, Sarah	Patrolman	St. #4-#5	3/10/2014	\$ 57,076.58	\$ -	\$ 5,707.66	\$ 1,712.30	\$ -	\$ 3,555.73	\$ -	\$ 68,052
51	Magliozzi, Rocco	Patrolman	St. #4-#5	3/10/2014	\$ 57,076.58	\$ -	\$ 5,707.66	\$ 1,712.30	\$ -	\$ 3,555.73	\$ -	\$ 68,052
52	Rymill, Aldred	Patrolman	St. #4-#5	2/3/2014	\$ 57,281.56	\$ -	\$ -	\$ 4,582.52	\$ -	\$ 3,569.96	\$ -	\$ 65,434
53	Koles, Ryan	Patrolman/FTO	St. #5	4/17/2012	\$ 59,126.42	\$ -	\$ 6,123.24	\$ 4,898.59	\$ 2,106.00	\$ 3,788.08	\$ -	\$ 76,042
54	Simmons, Robert	Patrolman	St. #5	5/21/2012	\$ 59,126.42	\$ 1,000.00	\$ 6,225.84	\$ 933.88	\$ 3,132.00	\$ 3,878.08	\$ -	\$ 74,296
55	Trischitta, Brian	Patrolman	St. #4	9/8/2014	\$ 56,154.15	\$ 1,000.00	\$ 8,423.12	\$ 3,369.25	\$ -	\$ 3,527.26	\$ -	\$ 72,474
56	Ynostroza, Gilbert	Patrolman	St. #4	9/8/2014	\$ 56,154.15	\$ 750.00	\$ 5,615.42	\$ 3,369.25	\$ -	\$ 3,527.26	\$ -	\$ 69,416
57	Landry, Nathan	Patrolman	St. #5	1/14/2013	\$ 59,126.42	\$ -	\$ 5,912.64	\$ 4,730.11	\$ -	\$ 3,698.08	\$ -	\$ 73,467
58	Norman, Jarrad	Patrolman	St. #5	3/11/2013	\$ 59,126.42	\$ -	\$ 5,912.64	\$ 4,730.11	\$ -	\$ 3,698.08	\$ -	\$ 73,467
59	Bandouveres, Cory	Patrolman	St. #3-#4	9/9/2015	\$ 55,748.45	\$ 1,000.00	\$ -	\$ 4,459.88	\$ -	\$ 3,506.97	\$ -	\$ 64,715
60	Mendez, Raphael	Patrolman	St. #5	9/9/2015	\$ 59,126.42	\$ -	\$ -	\$ 4,730.11	\$ -	\$ 3,698.08	\$ -	\$ 67,555
61	Agcaoli, John	Patrolman	St. #2-#3	9/12/2016	\$ 53,630.69	\$ 1,000.00	\$ 5,363.07	\$ 4,290.46	\$ -	\$ 3,386.04	\$ -	\$ 67,670
62	Huff, Thomas	Patrolman	St. #2-#3	9/12/2016	\$ 53,630.69	\$ 1,000.00	\$ -	\$ 1,608.92	\$ -	\$ 3,386.04	\$ -	\$ 59,626
63	Allen, Alexander	Patrolman	St. #1-#2	10/30/2017	\$ 51,354.73	\$ 2,075.00	\$ 5,135.47	\$ 1,540.64	\$ -	\$ 3,260.38	\$ -	\$ 63,366
64	Dougherty, Sean	Patrolman	St. #1-#2	10/30/2017	\$ 51,354.73	\$ 675.00	\$ 5,135.47	\$ 1,540.64	\$ -	\$ 3,260.38	\$ -	\$ 61,966
65	O'Loughlin, Phil	Patrolman	St. #6	1/16/2008	\$ 61,823.07	\$ 1,000.00	\$ 6,182.31	\$ 1,854.69	\$ -	\$ 3,853.04	\$ -	\$ 74,713
66	Riberio, Leo	Patrolman	St. #1-#2	10/30/2017	\$ 51,354.73	\$ 675.00	\$ -	\$ 1,540.64	\$ -	\$ 3,260.38	\$ -	\$ 56,831
67	Replacement/SRO	Patrolman	0	1/0/1900	Funded by Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	Replacement/SRO	Patrolman	0	1/0/1900	Funded by Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
69	Manzi, John	Bldg.Maint.Cr.II	St.#5-#6	11/16/2015	\$ 51,828.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,828
70	Ouano, Beverly	Head Clerk	St.#10	10/19/1998	\$ 55,650.42	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,200.00	\$ 59,850
71	Higgins, Nancy	Head Clerk	St.#10	12/6/1993	\$ 55,650.42	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,900.00	\$ 60,550
72	Patriquin, Elizabeth	Head Clerk	St.#10	3/4/1996	\$ 55,650.42	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ 3,200.00	\$ 59,250
73	O'Connor, Diane	Principal Clerk	St.#10	1/23/2006	\$ 50,741.01	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ 2,700.00	\$ 53,841
74	Accomando, Robert	Civilian Dispatcher	St.#7	5/24/1998	\$ 51,446.57	\$ 300.00	\$ -	\$ -	\$ 626.40	\$ 2,411.93	\$ -	\$ 54,785
75	Hancock, Donald	Civilian Dispatcher	St.#7	7/7/2000	\$ 47,312.51	\$ 900.00	\$ -	\$ 2,088.00	\$ 626.40	\$ 2,475.29	\$ 2,500.00	\$ 55,902
76	Leung, Matthew	Civilian Dispatcher	St.#7	10/1/2007	\$ 47,312.51	\$ 300.00	\$ -	\$ 2,610.00	\$ 2,192.40	\$ 2,475.29	\$ 1,800.00	\$ 56,690
77	Murphy, Kathleen	Civilian Dispatcher	St. #6	5/21/2012	\$ 45,934.43	\$ -	\$ -	\$ -	\$ 626.40	\$ 2,411.93	\$ 783.00	\$ 49,756
78	Smith, Robin	Civilian Dispatcher	St. #4-#5	1/5/2015	\$ 43,075.43	\$ 400.00	\$ -	\$ -	\$ 626.40	\$ 2,260.24	\$ -	\$ 46,362
79	Lamarre, Maureen	Civilian Dispatcher	St. #4-#5	4/27/2015	\$ 42,173.07	\$ -	\$ -	\$ 2,088.00	\$ 626.40	\$ 2,226.43	\$ -	\$ 47,114
80	Williams, Shernelle	Civilian Dispatcher	St. #4	5/28/2017	\$ 41,654.56	\$ -	\$ -	\$ 2,088.00	\$ 626.40	\$ 2,215.15	\$ -	\$ 46,584
81	Cangiamila, John	Civilian Dispatcher	St. #3	10/30/2017	\$ 40,067.68	\$ 337.08	\$ -	\$ 2,610.00	\$ 626.40	\$ 2,142.19	\$ -	\$ 45,783
82	Schultz, Cynthia	Civilian Dispatcher	St. #3	10/30/2017	\$ 40,067.68	\$ 337.08	\$ -	\$ 2,088.00	\$ 626.40	\$ 2,142.19	\$ -	\$ 45,261
83	Ferraro, Joesph	Civilian Dispatcher	St. #3	1/22/2018	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
84	Cooper, Therese	Per Diem Dispatcher	St. #4	9/19/2017	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Retirement Buyouts	0	0	1/0/1900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,063.00	\$ 69,063
	DEPARTMENT TOTAL				\$ 5,227,242.95	\$ 61,149.16	\$ 832,673.88					

POLICE DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED											
NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Sick/EMT/Desk OIC BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY RETIREMENT	TOTAL SALARY BENEFIT
Rosa, Daniel	Chief	St. #9	06/05/88	\$ 168,685	\$ -	\$ 51,655	\$ -	\$ -	\$ -	\$ 3,500	\$ 223,840
Frost, Roy	Asst. Chief	St.#8	11/01/97	\$ 88,487	\$ 1,500	\$ 25,440	\$ 1,018	\$ 13,273	\$ 7,610	\$ -	\$ 137,329
Balboni, Ronald	Lt./ Div Com	St.#10	03/13/88	\$ 92,967	\$ 1,500	\$ 31,237	\$ 2,499	\$ 11,156	\$ 8,079	\$ -	\$ 147,438
Opland, Troy	Lt./Cmdr	St.#10	06/05/88	\$ 92,967	\$ 2,900	\$ 31,237	\$ 2,499	\$ 11,156	\$ 8,079	\$ -	\$ 148,838
Rohnstock, Richard	Lieutenant	St.#10	03/30/86	\$ 92,967	\$ -	\$ 27,890		\$ -	\$ 7,246	\$ -	\$ 128,102
O'Mahony, Edward V	Lieutenant	St.#8	01/22/95	\$ 88,487	\$ -	\$ 22,122	\$ 5,309	\$ -	\$ 6,657	\$ -	\$ 122,575
Roche, Gerald B.	Lieutenant/Insp.	St.#10	04/02/87	\$ 92,967	\$ 1,500	\$ 9,610	\$ 961	\$ 3,132	\$ 6,375	\$ -	\$ 114,545
Katz, Gregory	Lt./Tech Serv	St.#8	07/16/95	\$ 88,487	\$ 1,500	\$ 22,905	\$ 916	\$ 3,132	\$ 6,882	\$ -	\$ 123,822
Coffey, Sean	Lieutenant/FTS	St.#8	03/01/97	\$ 88,487	\$ -	\$ 22,392	\$ 6,270	\$ 1,080	\$ 6,657	\$ -	\$ 124,885
Conway, Martin E	Lieutenant	St. #10	03/13/88	\$ 92,967	\$ 1,500	\$ 27,890	\$ 7,437	\$ -	\$ 7,246	\$ -	\$ 137,040
Elmore, Steven	Sergeant	St.#10	03/26/87	\$ 80,341	\$ 1,400	\$ 24,102	\$ 2,410	\$ -	\$ 6,302	\$ -	\$ 114,556
Gualtieri, Mark	Sergeant/RRT	St.#8-#9	03/13/94	\$ 77,048	\$ 1,400	\$ 20,045	\$ 2,405	\$ 3,132	\$ 6,041	\$ -	\$ 110,072
Beloin, Robert	Sgt./Proc	St.#8	08/11/96	\$ 76,469	\$ 2,900	\$ 19,900	\$ 1,592	\$ 3,132	\$ 6,019	\$ -	\$ 110,012
Zarro, John	Sergeant/Rcrds	St.#8	01/08/95	\$ 76,469	\$ 2,900	\$ 19,900	\$ 2,388	\$ 3,132	\$ 6,019	\$ -	\$ 110,808
Mirasolo, Francis	Sgt./Insp.	St#8-#9	03/25/94	\$ 76,989	\$ 1,400	\$ 20,030	\$ 4,807	\$ 3,132	\$ 6,041	\$ -	\$ 112,401
West, William G.	Sergeant	St.#8-#9	10/28/93	\$ 77,759	\$ 2,900	\$ 19,710		\$ 1,080	\$ 5,897	\$ -	\$ 107,345
Grogan, Craig	Sgt./Tng. Off.	St.#9-#10	07/01/88	\$ 80,288	\$ 2,900	\$ 25,026	\$ -	\$ 3,132	\$ 6,524	\$ -	\$ 117,871
Harring, John	Sergeant	St.#8	09/04/96	\$ 76,469	\$ 2,800	\$ 19,387	\$ 6,204	\$ 1,080	\$ 5,794	\$ -	\$ 111,734
Magnan, Glen	Sergeant	St.#7	06/10/02	\$ 74,604	\$ 1,400	\$ 18,651	\$ 5,222	\$ -	\$ 5,660	\$ -	\$ 105,537
Connors, Tara	Sergeant/SRO	St.#7	01/12/03	\$ 74,604	\$ -	\$ 19,434	\$ 1,166	\$ 3,132	\$ 5,885	\$ -	\$ 104,221
Nestor, Richard	Ptl./Insp.	St.#10	03/13/88	\$ 68,241	\$ 1,500	\$ -	\$ 2,141	\$ 3,132	\$ 4,402	\$ -	\$ 79,416
MacEachern, Donald	Ptl./K-9	St.#8	10/06/93	\$ 64,952	\$ 1,500	\$ 13,617	\$ 2,043	\$ 3,132	\$ 4,995	\$ -	\$ 90,239
Smith, Joseph	Ptl./Car Seat Tech	St.#8	07/11/94	\$ 64,952	\$ 2,400	\$ 17,021	\$ 4,085	\$ 3,132	\$ 5,191	\$ -	\$ 96,782
Parker, Scott A.	Ptl./FTO/Car Seat Tech	St.#8	01/16/95	\$ 64,952	\$ 1,500	\$ 17,021	\$ 1,634	\$ 3,132	\$ 5,191	\$ -	\$ 93,431
Richter, Kenneth	Patrolman	St.#8	12/05/95	\$ 64,952	\$ -	\$ 12,990	\$ 1,949	\$ -	\$ 4,779	\$ -	\$ 84,671
Davidson, Robert	Patrolman	St.#8	01/09/96	\$ 64,952	\$ -	\$ -	\$ 5,196	\$ -	\$ 4,033	\$ -	\$ 74,182
West, Brian V.	Patrolman/SRO	St.#8	12/02/94	\$ 64,952	\$ 750	\$ 17,021	\$ 1,021	\$ 3,132	\$ 5,191	\$ -	\$ 92,068
O'Leary, Daniel	Ptl./Insp.	St.#8	03/02/97	\$ 64,952	\$ 1,000	\$ 17,021	\$ 2,043	\$ 3,132	\$ 5,191	\$ -	\$ 93,339
DeVito, Andrew	Ptl./Insp.	St.#8	07/27/97	\$ 64,952	\$ -	\$ 13,617	\$ 4,085	\$ 3,132	\$ 4,995	\$ -	\$ 90,782
Glavin, Michelle	Patrolman	St.#8	07/28/97	\$ 64,952	\$ 1,000	\$ 17,021	\$ 2,451	\$ 3,132	\$ 5,191	\$ -	\$ 93,748
Tsoukalas, Mark	Ptl./K-9	St.#7-#8	06/21/99	\$ 63,411		\$ 13,309	\$ 1,996	\$ 3,132	\$ 4,886	\$ -	\$ 86,734
Bailey, Mark	Patrolman	St.#7	06/05/00	\$ 63,369	\$ -	\$ 6,337	\$ -	\$ -	\$ 4,306	\$ -	\$ 74,012
Cogswell, Stephen	Patrolman	St.#7	06/04/01	\$ 63,369	\$ 1,400	\$ 15,842	\$ 3,802		\$ 4,852	\$ -	\$ 89,265
Brady, Paul	Ptl./Taser	St.#7	06/04/01	\$ 63,369	\$ -	\$ 13,300	\$ 1,995	\$ 3,132	\$ 4,886	\$ -	\$ 86,682
Henckler, Michael	Patrolman	St. #7	06/04/01	\$ 63,369	\$ 1,000	\$ 12,674	\$ 5,070	\$ -	\$ 4,670	\$ -	\$ 86,782
McKenna, Timothy	Ptl./CJIS Admin	St.#7	01/12/03	\$ 63,369	\$ -	\$ -	\$ 3,959	\$ 2,610	\$ 4,092	\$ -	\$ 74,029
Avant, Richard	Patrolman /Car Seat T	St.#7	02/19/02	\$ 63,369	\$ 1,000	\$ 13,300	\$ -	\$ 3,132	\$ 4,886	\$ -	\$ 85,687
Eidens, Dwayne	Patrolman	St.#6	08/01/05	\$ 61,823	\$ -	\$ 15,456	\$ 1,855	\$ -	\$ 4,741	\$ -	\$ 83,875
Nieves, Pedro	Patrolman	St.#6	04/04/05	\$ 61,823	\$ -	\$ -	\$ -	\$ -	\$ 3,853	\$ -	\$ 65,676
Osgood, Ivonne	Ptl./COA Liason	St.#6	04/04/05	\$ 61,823	\$ -	\$ 12,991	\$ 974	\$ 3,132	\$ 4,780	\$ -	\$ 83,700
Peterson, Edward	Patrolman/Insp	St.#6	04/10/06	\$ 61,823	\$ -	\$ -	\$ 1,949	\$ 3,132	\$ 4,033	\$ -	\$ 70,937
Rayne, Francis	Patrolman	St.#6	04/10/06	\$ 61,823	\$ 1,400	\$ 6,182	\$ 1,855	\$ -	\$ 4,208	\$ -	\$ 75,468
Fontana, Anthony	Patrolman	St.#5	08/23/10	\$ 59,126	\$ -	\$ 8,869	\$ 1,774	\$ -	\$ 4,208	\$ -	\$ 73,977
Peloquin, Scott	Patrolman	St.-#8	02/01/98	\$ 64,952	\$ -	\$ 12,990	\$ 1,949	\$ -	\$ 4,779	\$ -	\$ 84,671
Heffernan, Robert	Patrolman /FTO	St.#7	04/09/01	\$ 63,369	\$ -	\$ 13,095	\$ 1,964	\$ 2,106	\$ 4,778	\$ -	\$ 85,312
Taylor, Ian	Patrolman	St.#7	05/12/03	\$ 63,369	\$ -	\$ -	\$ 1,995	\$ 3,132	\$ 4,122	\$ -	\$ 72,618
Slaney, John	Patrolman	St. #8	05/19/97	\$ 64,952	\$ -	\$ 12,990	\$ 1,949	\$ -	\$ 4,779	\$ -	\$ 84,671
Philbrook, Christophe	Patrolman	St. #4-#5	09/16/13	\$ 58,500	\$ -	\$ -	\$ 1,755	\$ -	\$ 3,670	\$ -	\$ 63,925
O'Brien, Patrick	Patrolman	St. #4-#5	03/10/14	\$ 57,077	\$ 750	\$ -	\$ 1,712	\$ -	\$ 3,556	\$ -	\$ 63,095
Croke, Sarah	Patrolman	St. #4-#5	03/10/14	\$ 57,077	\$ -	\$ 5,708	\$ 1,712	\$ -	\$ 3,556	\$ -	\$ 68,052
Magliozzi, Rocco	Patrolman	St. #4-#5	03/10/14	\$ 57,077	\$ -	\$ 5,708	\$ 1,712	\$ -	\$ 3,556	\$ -	\$ 68,052
Rymill, Aldred	Patrolman	St. #4-#5	02/03/14	\$ 57,282	\$ -	\$ -	\$ 4,583	\$ -	\$ 3,570	\$ -	\$ 65,434
Koles, Ryan	Patrolman/FTO	St. #5	04/17/12	\$ 59,126	\$ -	\$ 6,123	\$ 4,899	\$ 2,106	\$ 3,788	\$ -	\$ 76,042
Simmons, Robert	Patrolman	St. #5	05/21/12	\$ 59,126	\$ 1,000	\$ 6,226	\$ 934	\$ 3,132	\$ 3,878	\$ -	\$ 74,296
Trischitta, Brian	Patrolman	St. #4	09/08/14	\$ 56,154	\$ 1,000	\$ 8,423	\$ 3,369	\$ -	\$ 3,527	\$ -	\$ 72,474
Ynostroza, Gilbert	Patrolman	St. #4	09/08/14	\$ 56,154	\$ 750	\$ 5,615	\$ 3,369	\$ -	\$ 3,527	\$ -	\$ 69,416
Landry, Nathan	Patrolman	St. #5	01/14/13	\$ 59,126	\$ -	\$ 5,913	\$ 4,730	\$ -	\$ 3,698	\$ -	\$ 73,467
Norman, Jarrad	Patrolman	St. #5	03/11/13	\$ 59,126	\$ -	\$ 5,913	\$ 4,730	\$ -	\$ 3,698	\$ -	\$ 73,467
Bandouveres, Cory	Patrolman	St. #3-#4	09/09/15	\$ 55,748	\$ 1,000	\$ -	\$ 4,460	\$ -	\$ 3,507	\$ -	\$ 64,715
Mendez, Raphael	Patrolman	St. #5	09/09/15	\$ 59,126	\$ -	\$ -	\$ 4,730	\$ -	\$ 3,698	\$ -	\$ 67,555
Agcaolli, John	Patrolman	St. #2-#3	09/12/16	\$ 53,631	\$ 1,000	\$ 5,363	\$ 4,290	\$ -	\$ 3,386	\$ -	\$ 67,670
Huff, Thomas	Patrolman	St. #2-#3	09/12/16	\$ 53,631	\$ 1,000	\$ -	\$ 1,609	\$ -	\$ 3,386	\$ -	\$ 59,626
Allen, Alexander	Patrolman	St. #1-#2	10/30/17	\$ 51,355	\$ 2,075	\$ 5,135	\$ 1,541	\$ -	\$ 3,260	\$ -	\$ 63,366
Dougherty, Sean	Patrolman	St. #1-#2	10/30/17	\$ 51,355	\$ 675	\$ 5,135	\$ 1,541	\$ -	\$ 3,260	\$ -	\$ 61,966
O'Loughlin, Phil	Patrolman	St. #6	01/16/08	\$ 61,823	\$ 1,000	\$ 6,182	\$ 1,855	\$ -	\$ 3,853	\$ -	\$ 74,713
Riberio, Leo	Patrolman	St. #1-#2	10/30/17	\$ 51,355	\$ 675	\$ -	\$ 1,541	\$ -	\$ 3,260	\$ -	\$ 56,831
Replacement/SRO	Patrolman			Funded by Grant							
Replacement/SRO	Patrolman			Funded by Grant							
Manzi, John	Bldg.Maint.Cr.II	St.#5-#6	11/16/15	\$ 51,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,828
Ouano, Beverly	Head Clerk	St.#10	10/19/98	\$ 55,650	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 59,850
Higgins, Nancy	Head Clerk	St.#10	12/06/93	\$ 55,650	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 3,900	\$ 60,550
Patriquin, Elizabeth	Head Clerk	St.#10	03/04/96	\$ 55,650	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 59,250
O'Connor, Diane	Principal Clerk	St.#10	01/23/06	\$ 50,741	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 2,700	\$ 53,841
Accomando, Robert	Civilian Dispatcher	St.#7	05/24/98	\$ 51,447	\$ 300	\$ -	\$ -	\$ 626	\$ 2,412	\$ -	\$ 54,785
Hancock, Donald	Civilian Dispatcher	St.#7	07/07/00	\$ 47,313	\$ 900	\$ -	\$ 2,088	\$ 626	\$ 2,475	\$ 2,500	\$ 55,902
Leung, Matthew	Civilian Dispatcher	St.#7	10/01/07	\$ 47,313	\$ 300	\$ -	\$ 2,610	\$ 2,192	\$ 2,475	\$ 1,800	\$ 56,690
Murphy, Kathleen	Civilian Dispatcher	St. #6	05/21/12	\$ 45,934	\$ -	\$ -	\$ -	\$ 626	\$ 2,412	\$ 783	\$ 49,756
Smith, Robin	Civilian Dispatcher	St. #4-#5	01/05/15	\$ 43,075	\$ 400	\$ -	\$ -	\$ 626	\$ 2,260	\$ -	\$ 46,362
Lamarre, Maureen	Civilian Dispatcher	St. #4-#5	04/27/15	\$ 42,173	\$ -	\$ -	\$ 2,088	\$ 626	\$ 2,226	\$ -	\$ 47,114
Williams, Shernelle	Civilian Dispatcher	St. #4	05/28/17	\$ 41,655	\$ -	\$ -	\$ 2,088	\$ 626	\$ 2,215	\$ -	\$ 46,584
Cangiamila, John	Civilian Dispatcher	St. #3	10/30/17	\$ 40,068	\$ 337	\$ -	\$ 2,610	\$ 626	\$ 2,142	\$ -	\$ 45,783
Schultz, Cynthia	Civilian Dispatcher	St. #3	10/30/17	\$ 40,068	\$ 337	\$ -	\$ 2,088	\$ 626	\$ 2,142	\$ -	\$ 45,261
Ferraro, Joeph	Civilian Dispatcher	St. #3	01/22/18	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Cooper, Therese	Per Diem Dispatcher	St. #4	09/19/17	\$ 5,000							\$ 5,000
Retirement Buyouts										\$ 69,063	\$ 69,063
											\$ -
											\$ -
											\$ -
						\$ -	\$ -				
DEPARTMENT TOTAL				\$ 5,227,242.95	\$ 61,149.16	\$ 832,673.88	\$ 181,479.50	\$ 124,886.70	\$ 339,429.98	\$ 90,646.12	\$ 6,862,508.29
										Total Full time	\$ 5,227,242.95
										PT/Seasonal	\$ 5,000.00
										Overtime	\$ 676,500.00
										Total Contract	\$ 1,630,265.00
										Total Salary	\$ 7,539,008.00

One Civilian Dispatcher is grant funded.

Police

POLICE DEPARTMENT SALARY INFORMATION FY2018 BUDGETED												
NAME	POSITION	STEP	ANN. DATE	BASE SALARY	LAST YEAR STEP	Sick/EMT/Desk BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY RETIREMENT	TOTAL SALARY BENEFIT
Rosa, Daniel	Chief	St. #8-#9	06/05/88	\$ 155,621	\$ -	\$ -	\$ 47,703	\$ -	\$ -	\$ -	3,389	\$ 206,713
Frost, Roy	Asst. Chief	St.#7-#8	11/01/97	\$ 87,768	\$ -	\$ 1,500	\$ 25,233	\$ 1,009	\$ 13,165	\$ 7,566	-	\$ 136,241
Balboni, Ronald	Lt./ Div Com	St.#9-#10	03/13/88	\$ 91,394	-	\$ 1,500	\$ 30,709	\$ 2,457	\$ 10,967	\$ 7,921	-	\$ 144,948
Opland, Troy	Lt./Cmdr	St.#9-#10	06/05/88	\$ 90,873	\$ -	\$ 2,900	\$ 30,533	\$ 2,443	\$ 10,905	\$ 7,890	-	\$ 145,544
Rohnstock, Rich	Lieutenant	St.#10	03/30/86	\$ 92,967	\$ -	\$ -	\$ 27,890	\$ -	\$ -	\$ 7,246	-	\$ 128,102
O'Mahony, Edwa	Lieutenant	St.#8	01/22/95	\$ 88,487	\$ -	\$ 1,000	\$ 22,122	\$ 5,309	\$ -	\$ 6,657	-	\$ 123,575
Roche, Gerald B	Lieutenant/Ir	St.#10	04/02/87	\$ 92,967	\$ -	\$ -	\$ 9,610	\$ 961	\$ 3,132	\$ 6,375	-	\$ 113,045
Katz, Gregory	Lt./Tech Ser	St.#8	07/16/95	\$ 88,487	\$ -	\$ 1,500	\$ 22,905	\$ 916	\$ 3,132	\$ 6,882	-	\$ 123,822
Coffey, Sean	Lieutenant/F	St.#8	03/01/97	\$ 88,487	\$ -	\$ -	\$ 22,392	\$ 6,270	\$ 1,080	\$ 6,657	-	\$ 124,885
Conway, Martin	Lieutenant	St. #9-#10	03/13/88	\$ 91,394	\$ -	\$ 1,500	\$ 28,358	\$ 7,562	\$ 3,132	\$ 7,339	-	\$ 139,285
Elmore, Steven	Sergeant	St.#10	03/26/87	\$ 80,341	\$ -	\$ 1,400	\$ 24,102	\$ 2,410	\$ -	\$ 6,302	-	\$ 114,556
Gualtieri, Mark	Sergeant/RF	St.#8	03/13/94	\$ 76,469	\$ -	\$ 1,400	\$ 19,900	\$ 2,388	\$ 3,132	\$ 6,019	-	\$ 109,308
Beloin, Robert	Sgt./Proc	St.#8	08/11/96	\$ 76,469	\$ -	\$ 2,900	\$ 19,900	\$ 1,592	\$ 3,132	\$ 6,019	-	\$ 110,012
Zarro, John	Sergeant/Rc	St.#8	01/08/95	\$ 76,469	\$ -	\$ 2,900	\$ 19,900	\$ 2,388	\$ 3,132	\$ 6,019	-	\$ 110,808
Mirasolo, Franci	Sgt./Insp.	St#8	03/25/94	\$ 76,469	\$ -	\$ 1,400	\$ 19,900	\$ 4,776	\$ 3,132	\$ 6,019	-	\$ 111,696
West, William G	Sergeant	St.#8	10/28/93	\$ 76,469	\$ -	\$ 1,400	\$ 19,387	\$ -	\$ 1,080	\$ 5,794	-	\$ 104,130
Grogan, Craig	Sgt./Tng. Of	St.#9	07/01/88	\$ 78,381	\$ -	\$ 2,900	\$ 24,454	\$ -	\$ 3,132	\$ 6,390	-	\$ 115,258
Haring, John	Sergeant	St.#8	09/04/96	\$ 76,469	\$ -	\$ 2,800	\$ 19,387	\$ 6,204	\$ 1,080	\$ 5,794	-	\$ 111,734
Magnan, Glen	Sergeant	St.#7	6/10/02	\$ 74,604	\$ -	\$ 1,400	\$ 18,651	\$ 5,222	\$ -	\$ 5,660	-	\$ 105,537
Conners, Tara	Sergeant/SF	St.#7	01/12/03	\$ 74,604	\$ -	\$ 750	\$ 19,434	\$ 1,166	\$ 3,132	\$ 5,885	-	\$ 104,971
Nestor, Richard	Ptl./Insp.	St.#9-#10	03/13/88	\$ 67,087	\$ -	\$ 1,500	\$ -	\$ 2,107	\$ 3,132	\$ 4,322	-	\$ 78,147
MacEachern, Dc	Ptl./K-9	St.#8	10/06/93	\$ 64,952	\$ -	\$ 750	\$ 13,617	\$ 2,043	\$ 3,132	\$ 4,995	-	\$ 89,489
Smith, Joseph	Ptl./Car Sea	St.#8	07/11/94	\$ 64,952	\$ -	\$ 1,400	\$ 17,021	\$ 4,085	\$ 3,132	\$ 5,191	-	\$ 95,782
Parker, Scott A.	Ptl./FTO/Car	St.#8	01/16/95	\$ 64,952	\$ -	\$ 1,500	\$ 17,021	\$ 1,634	\$ 3,132	\$ 5,191	-	\$ 93,431
Richter, Kenneth	Patrolman	St.#8	12/05/95	\$ 64,952	\$ -	\$ -	\$ 12,990	\$ 1,949	\$ -	\$ 4,779	-	\$ 84,671
Davidson, Rober	Patrolman	St.#8	01/09/96	\$ 64,952	\$ -	\$ -	\$ -	\$ 5,196	\$ -	\$ 4,033	-	\$ 74,182
West, Brian V.	Patrolman/S	St.#8	12/02/94	\$ 64,952	\$ -	\$ 750	\$ 17,021	\$ 1,021	\$ 3,132	\$ 5,191	-	\$ 92,068
O'Leary, Daniel	Ptl./Insp.	St.#8	03/02/97	\$ 64,952	\$ -	\$ 1,000	\$ 17,021	\$ 2,043	\$ 3,132	\$ 5,191	-	\$ 93,339
DeVito, Andrew	Ptl./Insp.	St.#7-#8	07/27/97	\$ 64,843	\$ -	\$ -	\$ 13,595	\$ 4,079	\$ 3,132	\$ 4,986	-	\$ 90,635
Glavin, Michelle	Patrolman	St.#7-#8	07/28/97	\$ 64,837	\$ -	\$ -	\$ 16,209	\$ 1,945	\$ -	\$ 4,957	-	\$ 87,948
Tsoukalas, Mark	Ptl											

Total Full time	\$	5,182,009.60
Overtime	\$	660,000.00
Total Contract	\$	1,564,696.00
Total Salary	\$	7,406,706.00

POLICE DEPARTMENT

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 448,750	\$ 438,527	\$ 409,000	\$ 376,560	\$ 428,750	\$ 387,207	\$ 403,750	\$ 284,350	\$ 284,350	\$ 284,350

		Change from FY2018	Department	Town Mgr.	Fin Com
Supplies and Expenses 5400	Estimated cost of pursuing department accreditation, including attendance at seminars and meetings, etc. and minor office supplies as needed.		\$ 1,500	\$ 1,500	\$ 1,500
	Community Services - Traffic Safety Programs: School bus safety program materials, booklets, videos; seat belt and child seat educational materials; safety equipment, signs, cones, tape, and miscellaneous supplies. Maintenance and supplies for speed monitoring equipment.		\$ 3,000	\$ 3,000	\$ 3,000
	C.S. - Crime Prevention/Elder Services: RAD and other public awareness and informational programs; RAD protective gear; Crime Prevention Displays, videos, specialized RAD crime prevention training. File of Life and Senior ID card supplies		\$ 1,000	\$ 1,000	\$ 1,000
	C.S. - Training Officer: Purchase of various training aids and props; inert OC Trainers, baton training, and related supplies; K-9 training materials and supplies.		\$ 7,500	\$ 7,500	\$ 7,500
	C.S. - PAL/Other Youth and School Safety Activities; materials and supplies Watch Program and bicycle program, and repairs and replacements as needed.		\$ 2,000	\$ 2,000	\$ 2,000
	Firearms/Armorer/Tactical Training Programs: Firearms purchases, participation active shooter training; ammunition for dept. Academy Training; targets, range supplies, safety equipment; armorer's supplies and instructor training. TASER replacements and supplies. Additional Training	\$ 2,500	\$ 21,500	\$ 21,500	\$ 21,500
	NEMLEC/RRT/SWAT Program: Specialized ammunition and training gear, uniforms and communication equipment, including radios, pagers and various other supplies.		\$ 5,500	\$ 5,500	\$ 5,500
	Building Maintenance and Equipment: Custodial and janitorial supplies, building repair, plumbing and electrical supplies: locks, keys, hardware, tools, lockup area supplies and equipment, Elevator inspection and repairs	\$ 1,000	\$ 15,000	\$ 15,000	\$ 15,000
	Technical Services Equipment/Supplies/Repairs: Including complete in-house computer system and CDMA/LTE Laptop mobile system; cost of LP gas for Block House; Laptop battery replacement: purchase , cartridges, computer system back up tapes, 911 communications, video and audio recording tapes, replace PCs, UPS batteries and equipment and various other computer system supplies.	\$ 1,500	\$ 22,000	\$ 22,000	\$ 22,000
	Cost of food for prisoners.		\$ 250	\$ 250	\$ 250
	Fleet Maintenance/Repair: Vehicle inspections, tires, batteries, engine oil, collision deductibles, car washes, and various other vehicle supplies and repairs.	\$ 7,500	\$ 74,500	\$ 74,500	\$ 74,500
	Office Supplies/Equipment/Printing: Postage fees and lease of photo copier for Records Department ; breathalyzer maintenance; Chiefs office expenses and supplies.		\$ 9,000	\$ 9,000	\$ 9,000
	Uniforms: Estimated cost for 68 officers and 10 dispatchers, including emergency replacement and cleaning allowance per contractual agreement.	\$ 3,100	\$ 103,000	\$ 103,000	\$ 103,000
Criminal Bureau/Photography Supplies; Fingerprint Supplies; various other crime scene investigation related materials.		\$ 6,000	\$ 6,000	\$ 6,000	
Cell Carrier Expenses: For maintenance of CDMA mobile laptop computer system.		\$ 9,600	\$ 9,600	\$ 9,600	
general office supply allocation		\$ 3,000	\$ 3,000	\$ 3,000	
Fuel Cost	\$ (135,000)	\$ -	\$ -	\$ -	
		\$ (119,400)	\$ 284,350	\$ 284,350	\$ 284,350

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 123,600	\$ 116,963	\$ 128,600	\$ 126,744	\$ 158,600	\$ 151,837	\$ 158,600	\$ 170,100	\$ 170,100	\$ 170,100

		Change from FY2018	Department	Department	Fin Com
Contract Services/Leases 5200	Professional Training: Firearms Instructor, Community Policing and Management Training, Computer Training for Officers and Dispatchers, various seminars and updates; Recruit and In-Service Academy training, Training travel expenses.	\$ 7,500	\$ 36,000	\$ 36,000	\$ 36,000
	Estimated cost of various printed forms including: miscellaneous personnel forms, specialized computer supplies,		\$ 1,000	\$ 1,000	\$ 1,000
	Estimated cost of medical consultations, polygraphs and testing services as needed, fees for investigative services and Certification consulting fees.	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	Estimated cost for advertising various Capital Outlay items, miscellaneous equipment or personnel replacements, auctions, etc.	\$ 150	\$ 150	\$ 150	\$ 150
	Estimated cost of various memberships including: MA, N.E. and International Chiefs of Police Assn. NTOA, SRO, Firearm Instructor's Assn., American Society of Law Enforcement, Crime Prevention Officer's Assn., National Pal Assn.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Contract Cleaning Service for Building.	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	Cost for Code Red Community Notification System and maintenance.	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800
	Equipment Maintenance Contracts: Including In-House Computer System through ARMS, Recording equipment through Acorn, Communications Equipment through Motorola/Cybercom, Portable Radios, console, mobile sets, repeater system, Identix System, AED units, hand held , Baracuda/Sonicwall security services and warranty,	\$ 4,000	\$ 72,000	\$ 72,000	\$ 72,000
	BAPERIN-NEMLEC Regional Communication System Microwave Link, yearly assessment. Satellite repeater land line expenses.	\$ 8,650	\$ 8,650	\$ 8,650	\$ 8,650
	Estimated cost of teletype system and maintenance contract through CHSB and user fee. Maintance and user fee for Link to SP Fingerprint Section.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	Estimated cost for in-house telephone system maintenance.	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Lease program for Public Safety Servers	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Total Contract Services	\$ 11,500	\$ 170,100	\$ 170,100	\$ 170,100

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
						\$ -	\$ -	\$ -	\$ -

Utilities	ALEXANDER ROAD; Keyspan, Electric, and alarm system	Department	Department	Fin Com
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FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 148,000	\$ 143,849	\$ 111,000	\$ 111,000	\$ 158,000	\$ 152,089	\$ 197,500	\$ 176,300	\$ 176,300	\$ 176,300

Capital Outlay 5800		Department	Department	Fin Com
	Cost for purchase of 4 Replacement Police Cruisers, Brand not yet determined(4 @ 39500.), per specifications, fully equipped. \$,158,000	\$ 158,000	\$ 158,000	\$ 158,000
	Lifepack AED's (4)	\$ 8,800	\$ 8,800	\$ 8,800
	Motorola portable radio replacement	\$ 9,500	\$ 9,500	\$ 9,500
		\$ 176,300	\$ 176,300	\$ 176,300

Sealer of Weights and Measure

Department Explanation

The Sealer of Weights and Measures is responsible for enforcing the accuracy requirements and other standards relating to weighing and measuring devices used in the sale of food, fuels and other products.

Budget Narrative

The contract for the Sealers of Weight and Measures will remain the same during the next fiscal year.

	FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
SEALER OF WEIGHTS										
<i>Personnel Services</i>										
Full Time							\$ -	\$ -	\$ -	\$ -
Part Time/Seasonal										
Overtime										
Contractual Obligations										
Total							\$ -	\$ -	\$ -	\$ -
<i>Expenses</i>										
Supplies and Expenses		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
Contract Services/Leases	\$ 10,000	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Utilities										
Capital Outlay										
Total Expenses	\$ 10,000	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL BUDGET	\$ 10,000	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000

Section 8: Public Work

Administration

Department Explanation

The Public Works Administration Office manages all divisions of the Department of Public Works, and is directly responsible recycling / trash collection, street opening permits, occupancy permits, and the Department of Public Works social media accounts. The Department is made up of the Director of Public Works, an Operations Supervisor, a Recycling Coordinator, Billing Coordinator, and Clerical staff.

Budget Narrative

The Administration Division budget this year will see a decrease of \$141,274 this fiscal year. This decrease of 14.22% is mainly due to the fuel line item being moved to a system wide account and all expenses related to water meters being moved to the Water Division budget. This included meter reader salaries, any maintenance, and parts.

Programs and Services

The Public Works Administration Office manages all divisions of the Department of Public Works, and is directly responsible for the following items:

Recycling and Trash Collection:

The Town's Residential Recycling and Trash Collection is under the authority of Public Works Administration. Collection is five days a week, Monday through Friday, except during holiday weeks. The administration works closely with Waste Management to ensure that residents trash and recycling is picked up in a timely manner.

Street Opening Permits:

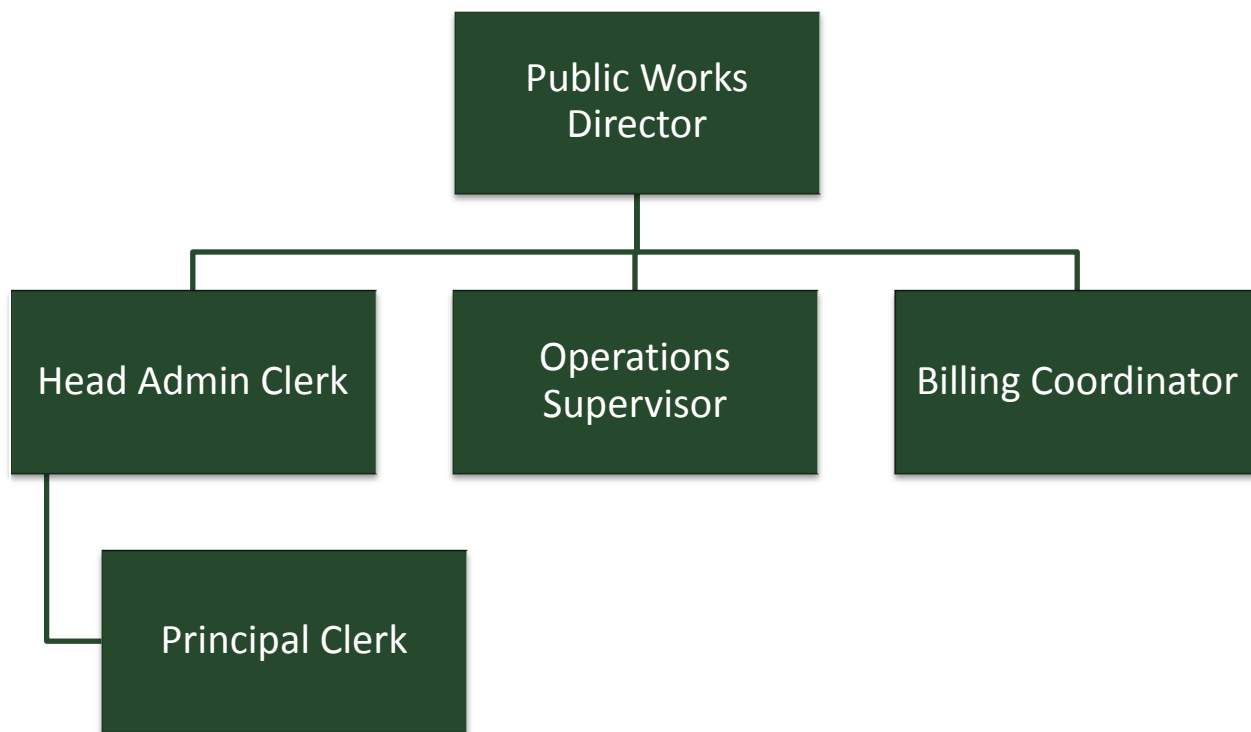
The Public Works Administration Office administers the Street Opening Permit process, including issuing permits and inspection of construction relating to Street Opening Permits, requiring inspection of all work done on Town roads by developers, contractors and homeowners, ensuring proper materials and methods are used in all work.

Occupancy Permits:

The Administration division will verify to ensure that all aspects of the project are in order, all requirements have been met, and billing is up to date.

Administration

Organizational Chart



DPW ADMINISTRATION*Personnel Services*

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 681,100	\$ 681,100	\$ 697,492	\$ 697,492	\$ 748,293	\$ 737,146	\$ 751,667	\$ 639,642	\$ 639,642	\$ 639,642
Part Time/Seasonal	\$ 200,145	\$ 189,072	\$ 191,165	\$ 166,234	\$ 160,198	\$ 135,099	\$ 161,000	\$ 195,000	\$ 195,000	\$ 195,000
Overtime	\$ -		\$ -		\$ -		\$ 4,400	\$ -	\$ -	\$ -
Contractual Obligations	\$ 23,104	\$ 23,104	\$ 43,313	\$ 33,356	\$ 26,626	\$ 26,626	\$ 30,252	\$ 32,028	\$ 32,028	\$ 32,028
Total	\$ 904,349	\$ 893,276	\$ 931,970	\$ 897,082	\$ 935,117	\$ 898,871	\$ 947,319	\$ 866,670	\$ 866,670	\$ 866,670

Expenses

Supplies and Expenses	\$ 19,900	\$ 19,924	\$ 19,900	\$ 14,429	\$ 27,400	\$ 21,424	\$ 24,700	\$ 3,000	\$ 3,000	\$ 3,000
Contract Services/Leases	\$ 17,900	\$ 15,109	\$ 17,900	\$ 15,395	\$ 20,775	\$ 20,618	\$ 21,775	\$ 16,850	\$ 16,850	\$ 16,850
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 37,800	\$ 35,033	\$ 37,800	\$ 29,824	\$ 48,175	\$ 42,042	\$ 46,475	\$ 19,850	\$ 19,850	\$ 19,850

TOTAL BUDGET

	\$ 942,149	\$ 928,309	\$ 969,770	\$ 926,906	\$ 983,292	\$ 940,913	\$ 993,794	\$ 886,520	\$ 886,520	\$ 886,520
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	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Director	1	1	1	1
Operations Supervisor	1	1	1	1
Head Admin Clerk	1	1	1	1
Principal Clerk	5	5	5	5
Senior Clerk	0	0	0	0
Recycle/Solid Waste Coord	0	0	0	0
Meter Readers	3			
Billing Coordinator	1	1	1	1
Part Time/Seasonal				
Total Staffing	12	9	9	9

Difference PY \$(107,274.56)

% PY -10.79%

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	PTE	PTE	PTE	PTE
Part Time/Seasonal	7.46	9	9	9
Total Staffing	7.46	9	9	9

Administration

DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING/ LICENSES	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENERT
Alkhatib, Abdul	DPW Director	9	10/24/2005	126,389.25	-	-	1,827.00	\$ 128,216.25
Robertson, Stephen	Operations Supervisor	7	6/14/1999	100,135.78	-	500.00	2,800.00	\$ 103,435.78
Grant, Brenda	Head Admin Clerk	10	6/26/1989	62,192.12	-	1,000.00	4,108.00	\$ 67,300.12
Crandall, Patricia	Principal Clerk	10	1/22/2006	50,741.01	-	1,000.00	1,900.00	\$ 53,641.01
McKenna, Mary Fiona	Principal Clerk	10	5/28/1996	50,741.01	-	1,000.00	3,200.00	\$ 54,941.01
McCoy, Donna	Principal Clerk	10	9/3/1997	50,741.01	-	1,000.00	3,200.00	\$ 54,941.01
Rafferty, Mary Ann	Principal Clerk	10	1/16/2001	50,741.01	-	1,000.00	2,700.00	\$ 54,441.01
Sullivan, Jennifer	Principal Clerk	10	12/4/2006	50,741.01	-	1,000.00	1,900.00	\$ 53,641.01
Dunn, Judy	Billing Coordinator	7	8/11/1997	97,219.37	-	500.00	3,393.00	\$ 101,112.37
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Seasonal Employees			195,000.00	-	-	-	\$ 195,000.00
DEPARTMENT TOTAL				\$ 834,641.57	\$ -	\$ 7,000.00	\$ 25,028.00	\$ 866,669.57

6 Part time 20 hours per week X 36 Weeks	\$ 41,328.00
3 Part time 40 hours per week X 48 weeks	\$ 66,124.80
4 Part time 40 hours per week X 26 Weeks	\$ 35,817.60
2 Part time 40 hours per week X 16 Weeks	\$ 14,694.40
2 Part time 40 hours per week X 8 Weeks	\$ 7,347.20
4 Part time 40 hours per week X 16 Weeks	<u>\$ 29,388.80</u>
	<u>\$194,700.80</u>

Total Full Time	\$ 639,641.57
Total Seasonal	\$ 195,000.00
Total Overtime	
Total Contract	\$ 32,028.00
Total	\$ 866,669.57

Administration

DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING License incen	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Alkhatib, Abdul	DPW Director	9	10/24/2005	\$126,389.25	\$ -	\$ -	\$ 1,827.00	\$ 128,216.25
Robertson, Stephen	Operations Supervisor	7	6/14/1999	\$100,135.78	\$ -	\$ 500.00	\$ 2,800.00	\$ 103,435.78
Grant, Brenda	Head Admin Clerk	10	6/26/1989	\$ 62,192.12	\$ -	\$ 1,000.00	\$ 4,108.00	\$ 67,300.12
Crandall, Patricia	Principal Clerk	10	1/22/2006	\$ 50,741.01	\$ -	\$ 1,000.00	\$ 1,900.00	\$ 53,641.01
McKenna, Mary Fiona	Principal Clerk	10	5/28/1996	\$ 50,741.01	\$ -	\$ 1,000.00	\$ 3,200.00	\$ 54,941.01
McCoy, Donna	Principal Clerk	10	9/3/1997	\$ 50,741.01	\$ -	\$ 1,000.00	\$ 3,200.00	\$ 54,941.01
Rafferty, Mary Ann	Principal Clerk	10	1/16/2001	\$ 50,741.01	\$ -	\$ 1,000.00	\$ 2,700.00	\$ 54,441.01
Sullivan, Jennifer	Principal Clerk	10	12/4/2006	\$ 50,741.01	\$ -	\$ 1,000.00	\$ 1,900.00	\$ 53,641.01
Dunn, Judy	Billing Coordinator	7	8/11/1997	\$ 97,219.37	\$ -	\$ 500.00	\$ 3,393.00	\$ 101,112.37
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Seasonal Employees			\$ 195,000.00				\$ 195,000.00
DEPARTMENT TOTAL				\$ 834,641.57	\$ -	\$ 7,000.00	\$ 25,028.00	\$ 866,669.57

6 Part time 20 hours per week X 36 Weeks	\$ 41,328.00		
3 Part time 40 hours per week X 48 weeks	\$ 66,124.80		
4 Part time 40 hours per week X 26 Weeks	\$ 35,817.60	Total Full Time	\$ 639,641.57
2 Part time 40 hours per week X 16 Weeks	\$ 14,694.40	Total Part Time/Seasonal	\$ 195,000.00
2 Part time 40 hours per week X 8 Weeks	\$ 7,347.20	Total Overtime	
4 Part time 40 hours per week X 16 Weeks	\$ 29,388.80	Total Contract	\$ 32,028.00
		Total	\$ 866,669.57
	\$ 194,700.80		

DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Alkhatib, Abdul	DPW Director	9	10/24/2005	\$116,513.53	\$ -	\$ -	\$ 1,827.00	\$ 118,340.53
Robertson, Stephen	Operations Supervisor	7	6/14/1999	\$ 98,172.54	\$ -	\$ 500.00	\$ 2,800.00	\$ 101,472.54
Grant, Brenda	Head Admin Clerk	10	6/26/1989	\$ 58,605.25	\$ -	\$ 600.00	\$ 3,808.00	\$ 63,013.25
Crandall, Patricia	Principal Clerk	10	1/22/2006	\$ 47,814.68	\$ -	\$ 600.00	\$ 1,543.00	\$ 49,957.68
McKenna, Mary Fiona	Principal Clerk	10	5/28/1996	\$ 47,814.68	\$ -	\$ 600.00	\$ 2,868.00	\$ 51,282.68
Doyle, Nancy	Principal Clerk	10	2/12/2007	\$ 47,814.68	\$ -	\$ 600.00	\$ 1,543.00	\$ 49,957.68
Rafferty, Mary Ann	Principal Clerk	10	1/16/2001	\$ 47,814.68	\$ -	\$ 600.00	\$ 2,327.00	\$ 50,741.68
Sullivan, Jennifer	Principal Clerk	10	12/4/2006	\$ 47,814.68	\$ -	\$ 600.00	\$ 1,543.00	\$ 49,957.68
Dunn, Judy	Billing Coordinator	7	8/11/1997	\$ 94,360.37	\$ -	\$ 500.00	\$ 3,393.00	\$ 98,253.37
Crotty, Britni	Meter Reader/Repair	3	4/14/2015	\$ 48,931.24	\$ 800.00	\$ 600.00	\$ -	\$ 50,331.24
Gould, Riley	Meter Reader/Repair	1/2	10/20/2016	\$ 46,469.72	\$ 800.00	\$ 500.00	\$ -	\$ 47,769.72
Manetta, William	Meter Reader/Repair	3/4	11/19/2012	\$ 49,541.07	\$ 800.00	\$ 500.00	\$ -	\$ 50,841.07
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
	Seasonal Employees			\$ 161,000.00	\$ -	\$ -	\$ -	\$ 161,000.00
DEPARTMENT TOTAL				\$ 912,667.13	\$ 2,400.00	\$ 6,200.00	\$ 21,652.00	\$ 942,919.13

6 Part time 20 hours per week X 36 Weeks	\$ 41,328.00		
3 Part time 40 hours per week X 48 weeks	\$ 66,124.80	Total Full Time	\$ 751,667.13
4 Part time 40 hours per week X 26 Weeks	\$ 35,817.60	Total Seasonal	\$ 161,000.00
2 Part time 40 hours per week X 16 Weeks	\$ 14,694.40	Total Overtime	\$ 4,400.00
		Total Contract	\$ 30,252.00
	\$ 194,700.80	Total	\$ 947,319.13

On Call Nov-March 22 weeks \$200 \$4,400.00

Administration

DESCRIPTION/DETAIL

DPW ADMINISTRATION

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 19,900	\$ 19,924	\$ 19,900	\$ 14,429	\$ 27,400	\$ 21,424	\$ 24,700	\$ 3,000	\$ 3,000	\$ 3,000

Supplies and Expenses

	FY18	Department	Town Mgr.	Fin Com
Journal subscriptions, technical updates, miscellaneous software purchases. Advertising for equipment, supplies and services, construction bids, legal notices.	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Uniforms - for three meter readers employees	\$ 1,500.00			
Water Meter - 5/8", 3/4" and 1"	\$ 17,000.00			
Misc. gaskets, chambers, bases, etc.	\$ 4,200.00			
New computer, stand and autogun for the Meter Readers	\$ -			
Misc. gaskets, chambers, bases, etc.				
Manual auto reader for the Badger Meters				
	\$ 24,700	\$ 3,000	\$ 3,000	\$ 3,000

FY2015	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2019	FY2019	FY2019
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 17,900	\$ 15,109	\$ 17,900	\$ 15,395	\$ 20,775	\$ 20,618	\$ 21,775	\$ 16,850	\$ 16,850	\$ 16,850

Contract Services/Leases

	FY17	Department	Town Mgr.	Fin Com
Professional affiliations such as American Water Pollution Control, American Public Works Association, Civil Engineering Associations. Payment for federally mandated random drug testing of CDL drivers and pre-employment physicals.	\$ 14,500	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
Meter readers maintenance (1,150 for 4 autoreaders, include 180 for batteries)	1900			
Invensys - Water Meter Software support	1500			
Clothing Allowance per SEIU	\$ 450	\$ 450.00	\$ 450.00	\$ 450.00
Schooling per BMEA Contract for TCH requirements for licenses for Me	\$ 1,000			
DOT Physicals required for CDL/Hoisting Licenses 19 employees at \$75.00	\$ 1,425	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
Total Contract Services	\$ 20,775	\$ 16,850	\$ 16,850	\$ 16,850

Cemetery

Department Explanation

The Cemetery Department is responsible for the operation, maintenance, and expansion of the town's cemeteries. The six cemeteries under town jurisdiction are Fox Hill, North, South, Jacob Hill, Old North, and the Rogers Family Tomb.

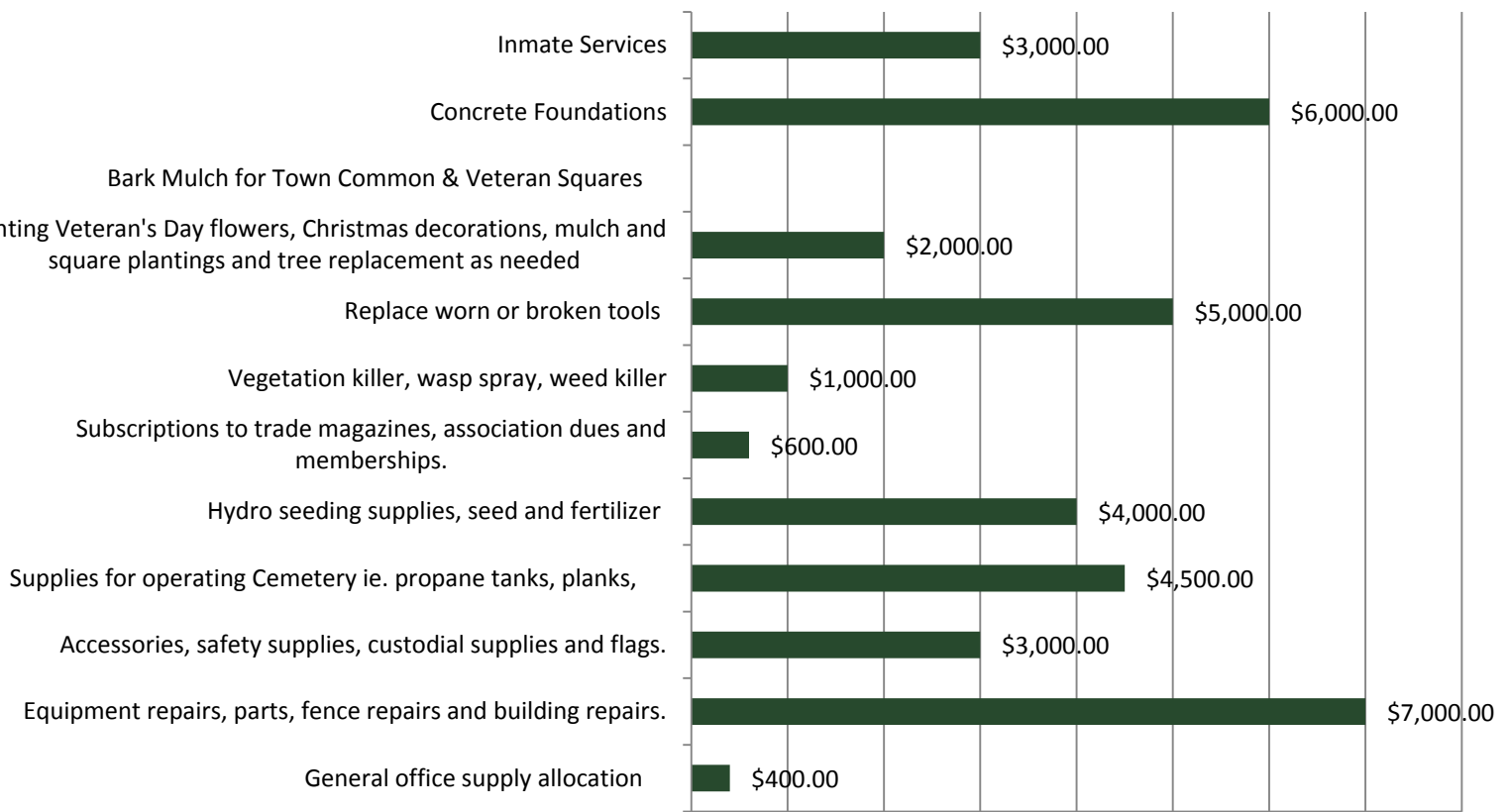
This fiscal year marks a change for the Cemetery Department. In previous years it was combined with the Parks and Tree's Department. In FY19 it has been split into two separate departments to allow for higher quality services and specialization.

Budget Narrative

The Cemetery Department budget will consist of a Superintendent, a Working Foreman, and two Heavy Equipment Operators. They will continue to budget for office supplies and landscaping materials as needed. The salary total will be \$337,501 for FY19.

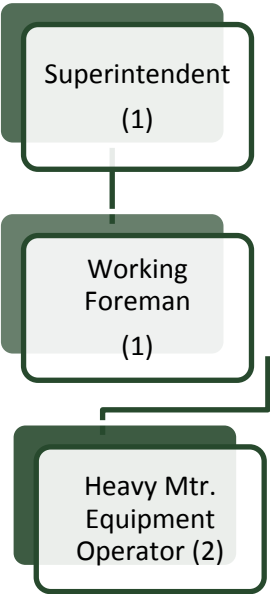
■ Expenses

Expenses



Cemetery

Organizational Chart



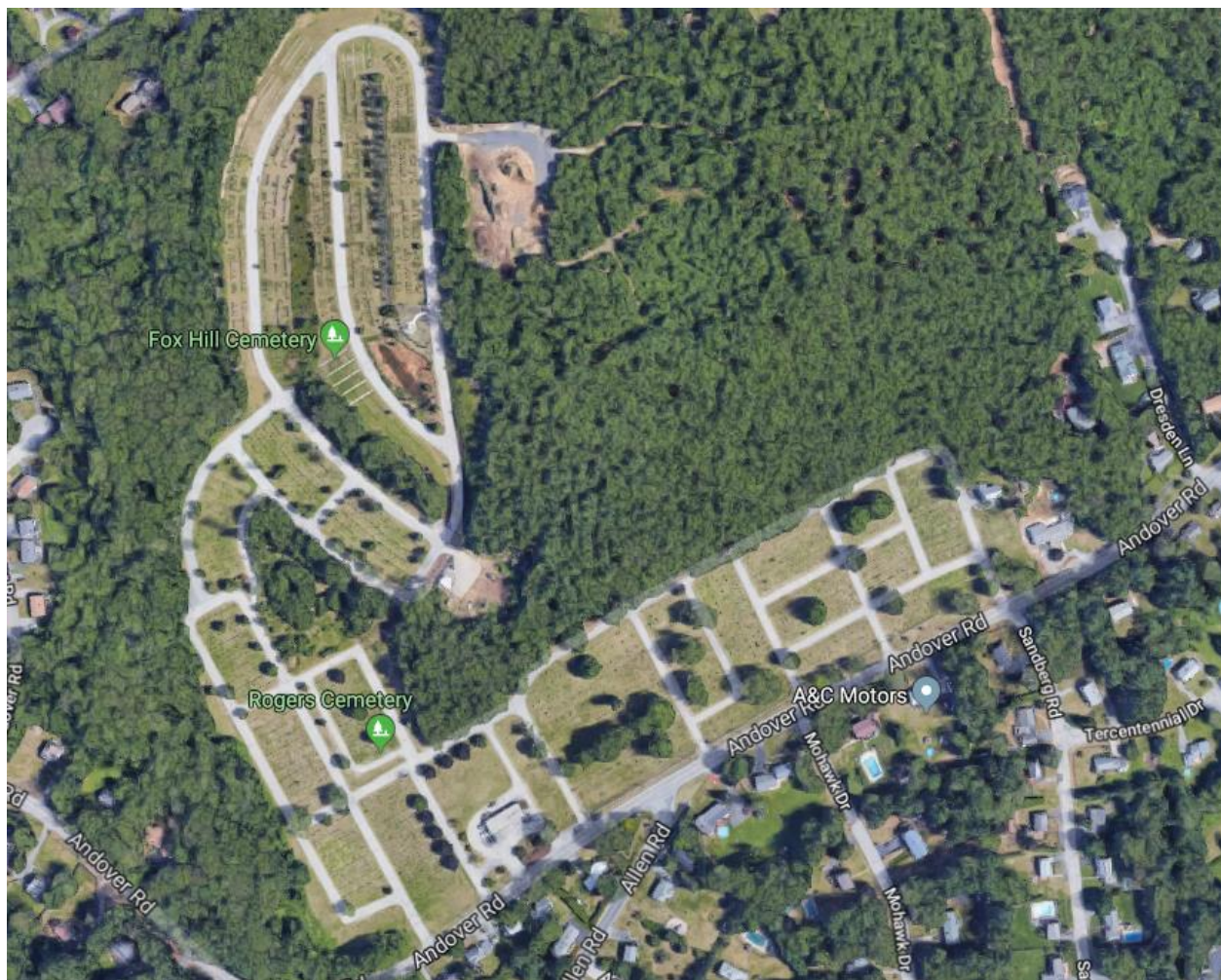
Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Superintendent	1.0	1.0	1.0
Working Foreman	1.0	1.0	1.0
Heavy Motor Equipment Operator	5.0	5.0	2.0
Maintenance Craftsman	1.0	1.0	0.0



Cemetery

Statistics

	FY15	FY16	FY17	FY	FY19
Burials	193	156	185		
Revenue Generated	\$236,160	\$255,419	\$217,132		



Overview of Fox Hill Cemetery

Cemetery

	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
CEMETERY				
<i>Personnel Services</i>				
Full Time	\$ -	\$ 271,565	\$ 271,565	\$ 271,565
Part Time/Seasonal	\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ 55,640	\$ 55,640	\$ 55,640
Contractual Obligations	\$ -	\$ 10,296	\$ 10,296	\$ 10,296
Perpetual Care Intrest Trans.				\$ -
Total	\$ -	\$ 337,501	\$ 337,501	\$ 337,501
<i>Expenses</i>				
Supplies and Expenses	\$ -	\$ 36,500	\$ 36,500	\$ 36,500
Mosquito Control	\$ -	\$ -	\$ -	\$ -
Contract Services/Leases	\$ -	\$ 20,450	\$ 20,450	\$ 20,450
Utilities	\$ -	\$ 2,250	\$ 2,250	\$ 2,250
Capital Outlay				\$ -
Total Expenses	\$ -	\$ 59,200	\$ 59,200	\$ 59,200
TOTAL BUDGET	\$ -	\$ 396,701	\$ 396,701	\$ 396,701

	FY2018	Dep. Req. FY2019	TM Rec FY2019	Fin Com Rec FY2019
Position	FTE	FTE	FTE	FTE
Superintendent		1	1	1
Working Foremen		1	1	1
Heavy Mtr. Equip. Oper.		1	1	1
Heavy Mtr. Equip. Oper.		1	1	1
Seasonal*	0	0	0	0
TOTAL STAFF	0	4	4	4

Cemetery

CEMETERY DIVISION SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	WATER CERT.	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
												\$ -
	Superintendent	7	5/24/1982	\$ 100,135.78	\$ -	-	-	\$ 500.00	\$ -	\$ -	\$ 4,100	\$ 104,735.78
	Working Foreman	9	8/12/1986	\$ 66,342.55	\$ 800.00	-	-	\$ 600.00	\$ 332.00	\$ 150.00	-	\$ 68,224.55
	Heavy Mtr. Equip. Oper.	6	11/13/2000	\$ 52,543.25	\$ 800.00	50.00	-	\$ 600.00	\$ 332.00	\$ 150.00	-	\$ 54,475.25
	Heavy Mtr. Equip. Oper.	4	3/13/2008	\$ 52,543.25	\$ 800.00	-	-	\$ 600.00	\$ 332.00	\$ 150.00	-	\$ 54,425.25
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
												\$ -
DEPARTMENT TOTAL				\$ 271,564.84	\$ 2,400.00	\$ 50.00	\$ -	\$ 2,300.00	\$ 996.00	\$ 450.00	\$ 4,100	\$ 281,860.84

Total Full Time \$ 271,565.00
Total Seasonal \$ -
Total Overtime \$ 55,640.00
Total Contract \$ 10,296.00
Total \$ 337,501.00

CEMETERY DIVISION SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	WATER CERT.	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
												\$ -
	Superintendent	7	5/24/1982	\$ 100,135.78	\$ -	-	-	\$ 500.00	\$ -	\$ -	\$ 4,100	\$ 104,735.78
	Working Foreman	9	8/12/1986	\$ 66,342.53	\$ 800.00	-	-	\$ 600.00	\$ 332.00	\$ 150.00	-	\$ 68,224.53
	Heavy Mtr. Equip. Oper.	6	11/13/2000	\$ 52,543.25	\$ 800.00	50.00	-	\$ 600.00	\$ 332.00	\$ 150.00	-	\$ 54,475.25
	Heavy Mtr. Equip. Oper.	6	3/13/2008	\$ 52,543.25	\$ 800.00	-	-	\$ 600.00	\$ 332.00	\$ 150.00	-	\$ 54,425.25
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPARTMENT TOTAL				\$ 271,564.82	\$ 2,400.00	\$ 50.00	\$ -	\$ 2,300.00	\$ 996.00	\$ 450.00	\$ 4,100	\$ 281,860.82

* Seasonal/Part-time for 40 hrs. per week for 47 weeks
** Seasonal part-time for 20 hrs. per week for 36 weeks

Total Full Time \$ 271,565.00
Total Seasonal \$ -
Total Overtime \$ 55,640.00
Total Contract \$ 10,296.00
Total \$ 337,501.00

Cemetery

DESCRIPTION DETAIL

CEMETERY

Supplies and Expenses

FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 36,500	\$ 36,500	\$ 36,500

	Department	Town Mgr.	Fin Com
General office supply allocation	\$ 400.00	\$ 400.00	\$ 400.00
Equipment repairs, parts, fence repairs and building repairs.	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Accessories, safety supplies, custodial supplies and flags.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Supplies for operating Cemetery ie. propane tanks, planks,	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Hydro seeding supplies, seed and fertilizer	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Subscriptions to trade magazines, association dues and memberships.	\$ 600.00	\$ 600.00	\$ 600.00
Vegetation killer, wasp spray, weed killer	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Replace worn or broken tools	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Planting Veteran's Day flowers, Christmas decorations, mulch and square plantings and tree replacement as needed	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Bark Mulch for Town Common & Veteran Squares			
Concrete Foundations	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Inmate Services	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Frost Removers - not needed to purchase this year	\$ -	\$ -	\$ -
<i>Total Supplies and Expenses</i>	\$ 36,500.00	\$ 36,500.00	\$ 36,500.00

FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 20,450	\$ 20,450	\$ 20,450

Contract Services

	Department	Town Mgr.	Fin Com
Outside Services - Irrigation / Deep Tine Areation, Hydroseeding -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Uniforms -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Maintenance contracts-	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
CHS Consulting -Cemetery	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Clothing Allowance per SEIU	\$ 450.00	\$ 450.00	\$ 450.00
<i>Total Contract Services</i>	\$ 20,450.00	\$ 20,450.00	\$ 20,450.00

FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 2,250	\$ 2,250	\$ 2,250

Utilities

	Department	Town Mgr.	Fin Com
Electricity for Cemetery Garage, Office & Outside Lights	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Fuel/ Heat for Cemetery Garge & Office	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
Electricity for Alexander Road			
Fuel/Heat for Alexander Road			
<i>Total Utilities</i>	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00

Engineering

Department Explanation

The Department of Public Works Engineering Division manages the efforts related to the design development and construction of the town's various infrastructure improvement projects.

Typical infrastructure improvement projects relate to water, sewer, and drainage maintenance, improvements, or extensions. The Engineering Division administers the Town's Roadway Management Program, which involves the programming of annual roadway and sidewalk maintenance town-wide.

Budget Narrative

The Engineering Department will see a small increase of 1.81% this year due to contractual obligations and step increases. The department will continue to budget for membership dues, pictometry flyovers, and other office supplies.

Programs and Services

Managing Project Conception to Completion

The Engineering Division manages many projects from conception to completion including initial concepts and estimates, survey, design, environmental permitting, bid document development, bid review and award, abutter notification, and construction supervision. The construction supervision aspect of these projects includes overseeing the contractor for conformance to plans and specifications, quantifying work performed for payment, and interacting with area residents to answer any questions and concerns.



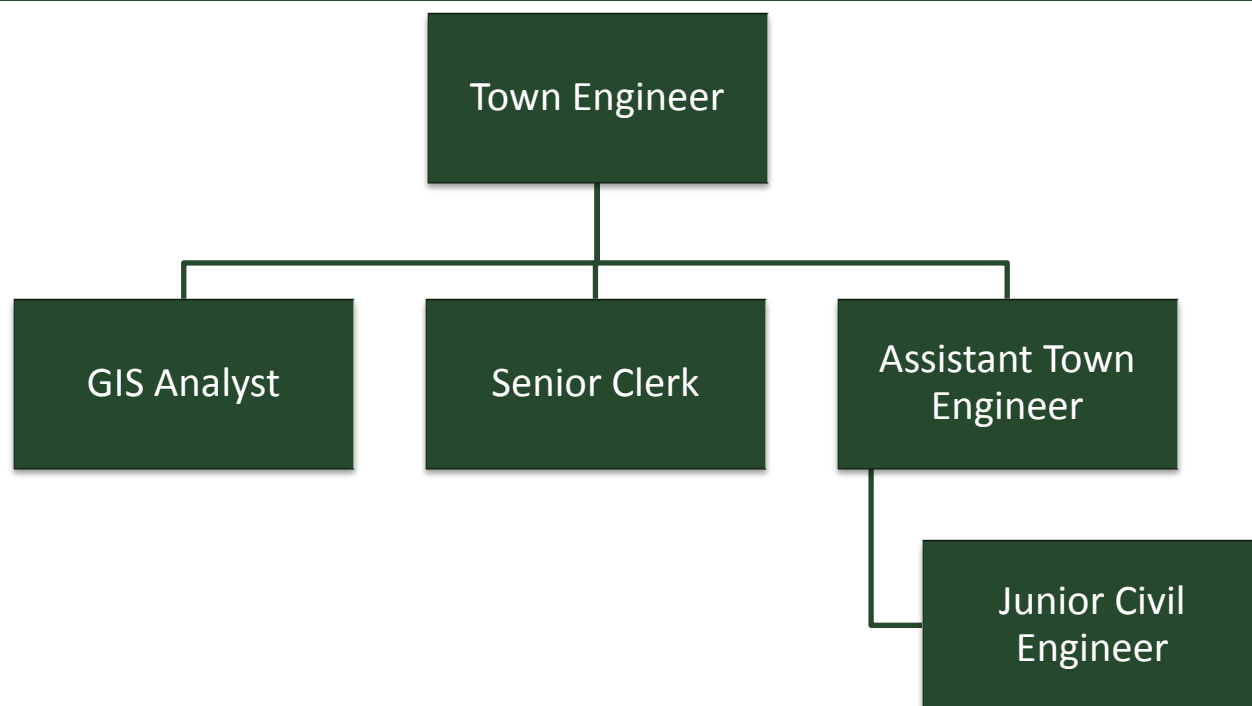
Administering Consultants and Contractors

Additionally, the Town hires engineering consultants for certain larger capital projects. The Engineering Division works closely with consultants from project conception to completion, providing input, review, and assistance throughout the project's development.

The Engineering Division provides assistance and inspections to various Private Contractors, when those projects will connect to Town infrastructure.

Engineering

Organizational Chart



Position	FY 2017 Actual	FY2018 Actual	FY2019 Budgeted
Town Engineer	1.0	1.0	1.0
Assistant Town Engineer	1.0	1.0	1.0
GIS Analyst	1.0	1.0	1.0
Jr. Civil Engineer	3.0	4.0	4.0
Senior Clerk	0.0	1.0	1.0

Recent Accomplishments

The Engineering Department has worked on and completed many projects in the past year including Allen Road, The Center Project, and Salem Street.

Boston Road Revitalization – Massworks Project

The Town of Billerica is planning roadway and traffic improvements along Boston Road (Route 3A) as part of the Boston Road Revitalization Project, with limits extending from Cummings Street to Tower Farm Road. In the fall of 2014, the

Engineering

Town was awarded a grant in the amount of \$2,290,000 from the Commonwealth of Massachusetts, Executive Office of Housing and Economic Development under the MassWorks Infrastructure Program.

The project includes the repaving of Boston Road (Route 3A), new concrete sidewalks on both sides of the street, a new traffic signal at the intersection with Charnstaffe Lane and the Shops at Billerica, and signal improvements at the intersection with Tower Farm Road. In addition, overhead utility wires will be placed underground in the section of Boston Road (Route 3A) between Cummings Street and Charnstaffe Lane. The lane configuration on Boston Road (Route 3A) will remain essentially as it is today with 2 lanes northbound, 1 lane southbound, with additional turn lanes as needed at the traffic signals. There are various streetscape elements included in the project, ranging from ornamental lighting, street trees, and decorative sidewalk treatment. Please [click here](#) to view detailed plans. A copy is also available for viewing in the office of the Engineering Division at Town Hall.



The completion date for the project is September 8, 2017. We are planning for the various utilities to begin individual work associated with the undergrounding of overhead wires sometime in the Spring of 2017. Building connection transitions from overhead to underground will be bid under a separate contract.

Allen Road –

The purpose of this project is to improve vehicular and pedestrian safety and improve traffic operations through the project corridor. The project involves the reconstruction of approximately 1,700 meters (1.0 mile) of Allen Road, beginning just south of the Allen Road/Webb Brook Road intersection and extending to the Boston Road (Route 3A)/Allen Road intersection. A second phase of the project includes the reconstruction of approximately 400 meters (0.25 mile) of Boston Road (Route 3A) at its intersection with Allen Road.



	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
ENGINEERING DIVISION										
<i>Personnel Services</i>										
Full Time	\$ 411,105	\$ 411,105	\$ 428,423	\$ 428,423	\$ 499,528	\$ 439,398	\$ 519,847	\$ 528,332	\$ 528,332	\$ 528,332
Part Time/Seasonal										\$ -
Overtime	\$ 15,500	\$ 14,922	\$ 20,000	\$ 17,014	\$ 20,000	\$ 12,841	\$ 20,000	\$ 21,400	\$ 21,400	\$ 21,400
Contractual Obligations	\$ 10,700	\$ 10,455	\$ 12,500	\$ 11,390	\$ 12,550	\$ 12,550	\$ 12,850	\$ 15,500	\$ 15,500	\$ 15,500
Total	\$ 437,305	\$ 436,482	\$ 460,923	\$ 456,827	\$ 532,078	\$ 464,789	\$ 552,697	\$ 565,232	\$ 565,232	\$ 565,232
<i>Expenses</i>										
Supplies and Expenses	\$ 7,000	\$ 6,908	\$ 7,000	\$ 4,960	\$ 7,000	\$ 3,905	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Contract Services/Leases	\$ 22,750	\$ 19,591	\$ 22,750	\$ 18,159	\$ 28,450	\$ 25,965	\$ 130,928	\$ 130,928	\$ 130,928	\$ 130,928
Utilities									\$ -	\$ -
Capital Outlay	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 29,750	\$ 26,499	\$ 29,750	\$ 23,119	\$ 35,450	\$ 29,870	\$ 138,928	\$ 138,928	\$ 138,928	\$ 138,928
TOTAL BUDGET	\$ 467,055	\$ 462,981	\$ 490,673	\$ 479,946	\$ 567,528	\$ 494,659	\$ 691,625	\$ 704,160	\$ 704,160	\$ 704,160

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019		Difference PY	12,535.05
Position	FTE	FTE	FTE	FTE		% PY	1.81%
Town Engineer	1	1	1	1			
Assistant Town Engineer	1	1	1	1			
Jr. Civil Engineer	4	4	4	4			
GIS Analyst	1	1	1	1			
Total Staffing	7	7	7	7			

Engineering

ENGINEERING DIVISION SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	SICK LEAVE INCENTIVE	LICENSE & INCENTIVES	LONGEVITY	TOTAL SALARY BENEFIT
Conway, Kelley	Town Engineer	7	1/30/2006	\$ 109,275.14	\$ -	\$ 500.00	\$ -	\$ 2,100.00	\$ 111,875.14
Doyle, Derek	Jr. Civil Engineer	4/5	11/5/2007	\$ 64,819.66	\$ 800.00	\$ 600.00	\$ 1,250.00	\$ -	\$ 67,469.66
Fernandes, Antonio	Jr. Civil Engineer	5	8/4/2005	\$ 64,819.66	\$ 800.00	\$ 600.00	\$ -	\$ -	\$ 66,219.66
Noguera, Pablo	Jr. Civil Engineer	9	11/21/1983	\$ 69,677.84	\$ 800.00	\$ 600.00	\$ -	\$ -	\$ 71,077.84
Grant, Kyle	GIS Analyst	4	11/18/2013	\$ 64,385.65	\$ 800.00	\$ 600.00	\$ -	\$ -	\$ 65,785.65
Chew, Heather	Assistant Town Engineer	1	10/30/2013	\$ 91,667.35	\$ -	\$ 500.00	\$ -	\$ 1,650.00	\$ 93,817.35
Guiliano, Joe	Jr. Civil Engineer	4	6/26/2017	\$ 63,686.88	\$ 800.00	\$ 600.00	\$ 2,500.00	\$ -	\$ 67,586.88
DEPARTMENT TOTAL				\$ 528,332.17	\$ 4,000.00	\$ 4,000.00	\$ 3,750.00	\$ 3,750.00	\$ 543,832.17

Total Full Time \$ 528,332.17
Total Overtime \$ 21,400.00
Total Contract \$ 15,500.00
Total \$ 565,232.17

ENGINEERING DIVISION SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	SICK LEAVE INCENTIVE	LICENSE & INCENTIVES	LONGEVITY	TOTAL SALARY BENEFIT
Conway, Kelley	Town Engineer	7	1/30/2006	\$ 109,275.14		\$ 500.00		\$ 2,100.00	\$ 111,875.14
Doyle, Derek	Jr. Civil Engineer	4/5	11/5/2007	\$ 64,819.66	\$ 800.00	\$ 600.00	\$ 1,250.00		\$ 67,469.66
Fernandes, Antonio	Jr. Civil Engineer	5	8/4/2005	\$ 64,819.66	\$ 800.00	\$ 600.00			\$ 66,219.66
Noguera, Pablo	Jr. Civil Engineer	9	11/21/1983	\$ 69,677.84	\$ 800.00	\$ 600.00			\$ 71,077.84
Grant, Kyle	GIS Analyst	4	11/18/2013	\$ 64,385.65	\$ 800.00	\$ 600.00			\$ 65,785.65
Chew, Heather	Assistant Town Engineer	1	10/30/2013	\$ 91,667.35		\$ 500.00		\$ 1,650.00	\$ 93,817.35
Guiliano, Joe	Jr. Civil Engineer	4	6/26/2017	\$ 63,686.88	\$ 800.00	\$ 600.00	\$ 2,500.00		\$ 67,586.88
DEPARTMENT TOTAL				\$ 528,332.17	\$ 4,000.00	\$ 4,000.00	\$ 3,750.00	\$ 3,750.00	\$ 543,832.17

Total Full Time \$ 528,332.17
Total Overtime \$ 21,400.00
Total Contract \$ 15,500.00
Total \$ 565,232.17

ENGINEERING DIVISION SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	SICK LEAVE INCENTIVE	LICENSE & INCENTIVES	LONGEVITY	TOTAL SALARY BENEFIT
Conway, Kelley	Town Engineer	7	1/30/2006	\$ 107,132.67	\$ -	\$ 500.00	\$ -	\$ 2,100.00	\$ 109,732.67
Doyle, Derek	Jr. Civil Engineer	4/5	11/5/2007	\$ 64,429.27	\$ 800.00	\$ 600.00	\$ 1,250.00	\$ -	\$ 67,079.27
Fernandes, Antonio	Jr. Civil Engineer	5	8/4/2005	\$ 64,819.87	\$ 800.00	\$ 600.00	\$ -	\$ -	\$ 66,219.87
Noguera, Pablo	Jr. Civil Engineer	9	11/21/1983	\$ 69,677.60	\$ 800.00	\$ 600.00	\$ -	\$ -	\$ 71,077.60
Grant, Kyle	GIS Analyst	4	11/18/2013	\$ 63,687.13	\$ 800.00	\$ 600.00	\$ -	\$ -	\$ 65,087.13
Chew, Heather	Assistant Town Engineer	1	10/30/2013	\$ 86,413.45	\$ -	\$ 500.00	\$ -	\$ -	\$ 86,913.45
Vacant	Jr. Civil Engineer	4	1/0/1900	\$ 63,687.13	\$ 800.00	\$ 600.00	\$ 1,500.00	\$ -	\$ 66,587.13
DEPARTMENT TOTAL				\$ 519,847.13	\$ 4,000.00	\$ 4,000.00	\$ 2,750.00	\$ 2,100.00	\$ 532,697.13

Total Full Time \$ 519,847.13
Total Overtime \$ 20,000.00
Total Contract \$ 12,850.00
Total \$ 552,697.13

Engineering

DESCRIPTION/DETAIL

ENGINEERING DIVISION

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 7,000	\$ 6,908	\$ 7,000	\$ 4,960	\$ 7,000	\$ 3,905	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000

Supplies and Expenses

This account covers miscellaneous office supplies and field equipment, note pads, pencils, fieldbooks, toner, paper & ink for the large-scale copier & plotter. FedEx mailings and newspaper ad costs are also included under this item.

FY 18	Department	Town Mgr.	Fin Com
\$ 8,000.00	\$ 8,000	\$ 8,000	\$ 8,000
\$ 8,000.00	\$ 8,000	\$ 8,000	\$ 8,000

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 22,750	\$ 19,591	\$ 22,750	\$ 18,159	\$ 28,450	\$ 25,965	\$ 130,928	\$ 130,928	\$ 130,928	\$ 130,928

Contract Services/Leases

	FY 18	Department	Town Mgr.	Fin Com
Minimum contractual items for licenses, training or seminars and memberships under BMEA contract, NMCOG Servi	\$ 9,550.00	\$ 9,550	\$ 9,550	\$ 9,550
Vehicle maintenance not covered under Highway Division	\$ 3,000.00	\$ 3,000	\$ 3,000	\$ 3,000
Pictometry Flyover for the Town	(Year two of three years) \$ 4,478.00	\$ 4,478.00	\$ 4,478.00	\$ 4,478.00
Misc engineering and Stormwater MS4 consultant services and surveying services	\$ 113,000.00	\$ 113,000	\$ 113,000	\$ 113,000
Clothing Allowance SEIU	\$ 900.00	\$ 900	\$ 900	\$ 900
Total Contract Services	\$ 130,928.00	\$ 130,928	\$ 130,928	\$ 130,928

Highway

Department Explanation

The Highway Division is responsible for maintenance of the town's roads and drainage systems throughout the year, including winter snow and ice removal. The Highway Division also responds to other emergency and non-emergency situations as needed.

Budget Narrative

The Highway Department will see a 5.47% decrease in their budget this year due to the fuel line item being removed. Small increases in salaries due to step raises have occurred.

Programs and Services

Road Maintenance

The maintenance of the roadways includes:

- Patching of failing areas of pavement
- Filling of potholes
- Replacing damaged pavement and berms
- Grading of gravel roads
- Crack-sealing roads to extend pavement life
- Patching of trenches from water breaks and town drainage work
- Sweeping sand and debris from roadways
- Repair of guard rails
- Responding to resident concerns over various situations



Maintaining Drainage Systems

Our maintenance of the drainage systems includes:

- Rebuilding of deteriorating catch basins
- Placing new catch basins
- Installing new drainage pipe at problem areas throughout the town
- Cleaning of existing catch basins
- Flushing out various problem drainage systems

Highway

Public Safety

Another important aspect of work performed by the Highway Division is the maintenance of town signs, roadway striping, and street signal lights. This includes:

- Replacing damaged or missing signs
- Installing new signs
- Repainting of crosswalks, stop lines, and road centerlines
- Maintaining and repairing town signal lights

These items are extremely important in order to maintain a high level of public safety. The Highway Division also administers the town's waste-oil recycling and hazardous material disposal programs.

Motor Equipment Repair

The Motor Equipment Repair section of the Highway Division maintains the Department of Public Works' fleet of vehicles, performing maintenance and repair of town cars, trucks, plows, sanders, and heavy equipment.



The final beam for the new Billerica Memorial High School

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
HIGHWAY										
<i>Personnel Services</i>										
Full Time	\$ 831,466	\$ 831,466	\$ 873,351	\$ 837,594	\$ 885,685	\$ 863,918	\$ 900,134	\$ 907,838	\$ 907,838	\$ 907,838
Part Time/Seasonal	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -
Overtime	\$ 55,426	\$ 51,013	\$ 58,751	\$ 57,587	\$ 66,100	\$ 49,173	\$ 66,100	\$ 70,727	\$ 70,727	\$ 70,727
Contractual Obligations	\$ 27,700	\$ 27,700	\$ 28,400	\$ 25,851	\$ 27,950	\$ 21,490	\$ 28,250	\$ 28,250	\$ 28,250	\$ 28,250
Snow Overtime	\$ 70,000	\$ 223,996	\$ 70,000	\$ 100,646	\$ 70,000	\$ 170,322	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Total	\$ 984,592	\$ 1,134,175	\$ 1,030,502	\$ 1,021,678	\$ 1,049,735	\$ 1,104,902	\$ 1,064,484	\$ 1,076,815	\$ 1,076,815	\$ 1,076,815
<i>Expenses</i>										
Supplies and Expenses	\$ 521,677	\$ 505,587	\$ 519,577	\$ 413,336	\$ 534,326	\$ 353,127	\$ 552,326	\$ 413,100	\$ 413,100	\$ 413,100
Contract Services/Leases	\$ 291,843	\$ 220,722	\$ 291,843	\$ 211,584	\$ 322,293	\$ 278,165	\$ 322,293	\$ 322,293	\$ 322,293	\$ 322,293
Utilities	\$ 29,250	\$ 32,762	\$ 29,250	\$ 29,216	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250
Capital Outlay										
Snow & Sand	\$ 350,000	\$ 1,385,106	\$ 350,000	\$ 696,232	\$ 350,000	\$ 1,153,416	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Total Expenses	\$ 1,192,770	\$ 2,144,177	\$ 1,190,670	\$ 1,350,368	\$ 1,235,869	\$ 1,813,958	\$ 1,253,869	\$ 1,114,643	\$ 1,114,643	\$ 1,114,643
TOTAL BUDGET	\$ 2,177,362	\$ 3,278,352	\$ 2,221,172	\$ 2,372,045	\$ 2,285,604	\$ 2,918,861	\$ 2,318,353	\$ 2,191,458	\$ 2,191,458	\$ 2,191,458

	FY2018	Dep. Req. FY2019	TM. Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Superintendent	1	1	1	1
Working Foreman	3	3	3	3
SMEO	1	1	1	1
MER	2	2	2	2
HMEO	9	9	9	9
MEO	0	0	0	0
Seasonal/Part Time	0	0	0	0
Total Staffing	16	16	16	16

Difference PY (126,895.23)
% PY -5.47%

Town of Billerica

Fiscal Year 2019

[illegible]

Total Full Time	\$	907,837.53
Total Seasonal/Temp	\$	-
Total Overtime	\$	70,727.00
Total Contract	\$	28,250.00
Total Snow Overtime	\$	70,000.00
Total	\$	1,076,814.53

Town of Billerica

HIGHWAY DIVISION
Y INFORMATION FY2018 BUDGETED

Total Full Time	\$	900,133.76
Total Seasonal/Temp		
Total Overtime	\$	66,100.00
Total Contract	\$	28,250.00
Total Snow Overtime	\$	70,000.00
Total	\$	1,064,483.76

Highway

DESCRIPTION/DETAIL

HIGHWAY

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 521,677	\$ 505,587	\$ 519,577	\$ 413,336	\$ 534,326	\$ 353,127	\$ 552,326	\$ 413,100	\$ 413,100	\$ 413,100

Supplies and Expenses

	FY18	Department	Town Mgr.	Fin Com
Mechanics Section for the cost to maintain and repair the town/s vehicle fleet, including parts, equipment, oil, grease and lube and other associated equipment and materials.	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
The cost of diesel fuel and gasoline (Moved to separate budget)	\$ 164,226			
The cost of bituminous concrete for patching. Increase \$10,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000
The Highway Division costs of materials and equipment for maintenance and repair of town roads, drainage systems, sidewalks and berms, including stone and gravel for road and drainage work, drainage structures and pipe, loam, miscellaneous hand tools, and other miscellaneous equipment and supplies.	\$ 110,600	\$ 110,600	\$ 110,600	\$ 110,600
Emergency maintenance of unaccepted roads	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
House of Correction Inmate Services meals	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Snow Removal Parts and Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	\$ 552,326	\$ 413,100	\$ 413,100	\$ 413,100

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 291,843	\$ 220,722	\$ 291,843	\$ 211,584	\$ 322,293	\$ 278,165	\$ 322,293	\$ 322,293	\$ 322,293	\$ 322,293

Contract Services/Leases

	FY18	Department	Town Mgr.	Fin Com
The "Contract Services/Leases" budget covers costs associated with work done by outside vendors to complete work as required to properly maintain and repair Town owned property/equipment, with approximate cost breakdown as follows:				
Mechanic Section for repair and maintenance of vehicles, equipment and garage	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Catch Basin cleaning contract	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Police Detail costs	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Highway Division services, including line stripe, signal repairs, guard rail stockpile testing and removal, street sweepings	\$ 96,843	\$ 121,843	\$ 121,843	\$ 121,843
testing and removal, bridge inspections, training seminars, conferences and memberships				
Thermo lines striping	\$ 25,000	\$ -	\$ -	\$ -
Clothing Allowance per SEIU	\$ 450	\$ 450	\$ 450	\$ 450
	\$ 322,293	\$ 322,293	\$ 322,293	\$ 322,293

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 29,250	\$ 32,762	\$ 29,250	\$ 29,216	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250

Utilities

	FY18	Department	Town Mgr.	Fin Com
The "Utilities" budget covers utility costs associated with the operation of the Highway Office, Garage, and Storage Buildings and also includes the costs associated with recycling of waste oil.	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250
	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
\$ 350,000	\$ 1,385,106	\$ 350,000	\$ 696,232	\$ 350,000	\$ 1,153,416	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000

Snow and Ice Operations:

	FY17	Department	Town Mgr.	Fin Com
the "Snow and Ice Operations" budget covers the costs associated with snow and ice removal over the winter months, including the cost of snow plow contractors, and snow/ice melting chemicals (salt, magnesium chloride and sand).	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000

Parks and Trees

Department Explanation

The Parks and Tree's Department is a newly formed division under the Public Works Department. This department was created out of the need for better care and maintenance of playing fields throughout the Town. This Department was previously combined with the Cemetery Division. Competing priorities constantly caused the parks and fields to be poorly maintained. If a burial was scheduled that took precedent over all other functions. This will be the first year of the split.

The Parks and Tree's Department will care for almost 200 acres of fields and all trees on public property.

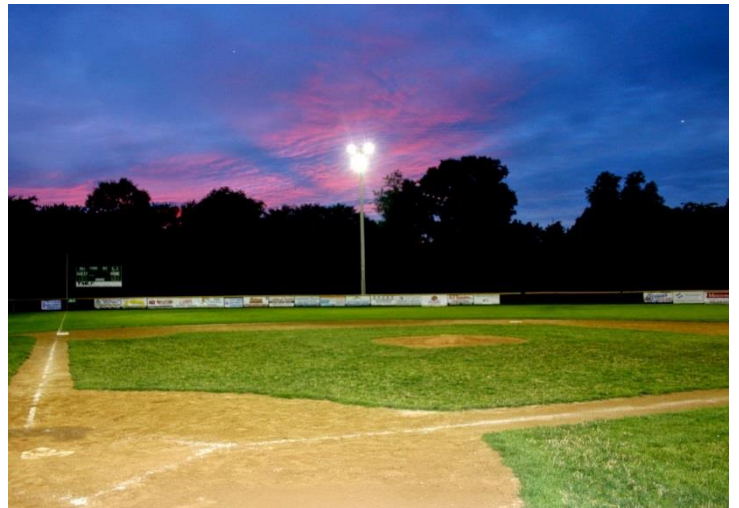
Budget Narrative

In FY19 the Parks and Tree's Department will have a budget of \$840,465. This budget will include salaries for a Superintendent, a working foreman, heavy motor equipment operators, and maintenance man. It will also include a robust capital account that will keep the equipment in high performing shape. This budget also accounts for landscaping supplies and continuing education.

Programs and Services / Goals

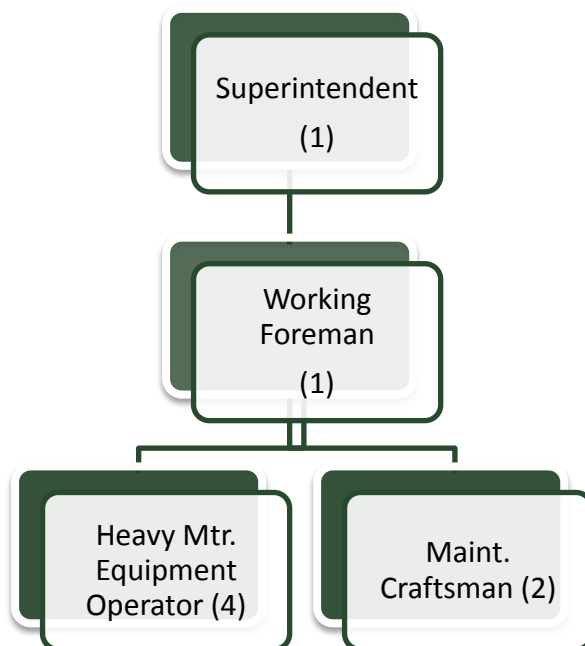
Under the new Department a turf management program will be implemented based on the needs outlined by School Athletics, Recreation and Billerica Youth Organizations.

- Cutting grass at regulation fields several times a week during season play.
- Maintaining grass at regulation fields at 1 inch.
- Spring and fall treatment programs.
- Irrigation of all regulation fields.
- Spring restorations of 13 infields as well as seasonal maintenance of infields.
- Installation, upgrade and maintenance of irrigation systems.
- Capital improvements to accessory structures - repairing fences, painting benches, and other capital jobs.
- Maintenance of equipment.



Parks and Trees

Organizational Chart



	FY2016 BUDGETED	FY2016 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
PARKS & TREES								
<i>Personnel Services</i>								
Full Time						\$ 441,616	\$ 441,616	\$ 441,616
Part Time/Seasonal						\$ -	\$ -	\$ -
Overtime						\$ 97,370	\$ 97,370	\$ 97,370
Contractual Obligations						\$ 17,124	\$ 17,124	\$ 17,124
Perpetual Care Intrest Trans.							\$ -	\$ -
Total						\$ 556,110	\$ 556,110	\$ 556,110
<i>Expenses</i>								
Supplies and Expenses						\$ 94,025	\$ 94,025	\$ 94,025
Mosquito Control						\$ 15,000	\$ 15,000	\$ 15,000
Contract Services/Leases						\$ 67,830	\$ 67,830	\$ 67,830
Utilities						\$ 7,500	\$ 7,500	\$ 7,500
Capital Outlay						\$ 100,000	\$ 100,000	\$ 100,000
Total Expenses						\$ 284,355	\$ 284,355	\$ 284,355
TOTAL BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,465	\$ 840,465	\$ 840,465

	FY2018	Dep. Req. FY2019	TM Rec FY2019	Fin Com Rec FY2019		Difference PY	\$	840,465
Position	FTE	FTE	FTE	FTE		% PY		
Superintendent		1	1	1				
Working Foremen		1	1	1				
Heavy Mtr. Equip. Oper.		4	4	4				
Maintenance Craftsman		2	2	2				
TOTAL STAFF	0	8	8	8				

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	WATER CERT.	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
	Superintendent	7		\$ 87,752.02	0	0	0	\$500.00	\$0.00	\$0.00	\$4,100.00	\$ 92,352.02
	Working Foreman	9		\$ 54,950.84	800	0	0	\$600.00	\$332.00	\$150.00	\$0.00	\$ 56,832.84
	Heavy Mtr. Equip. Oper.	5		\$ 51,297.98	800	0	0	\$600.00	\$332.00	\$0.00	\$0.00	\$ 53,029.98
	Heavy Mtr. Equip. Oper.	4		\$ 50,043.96	800	0	0	\$600.00	\$332.00	\$0.00	\$0.00	\$ 51,775.96
	Heavy Mtr. Equip. Oper.	5		\$ 51,297.98	800	50		\$600.00	\$332.00	\$0.00	\$0.00	\$ 53,079.98
	Heavy Mtr. Equip. Oper.	6		\$ 52,543.48	800	50	0	\$600.00	\$332.00	\$150.00	\$0.00	\$ 54,475.48
	Maint.Craftsman	2/3		\$ 48,239.87	800	0	0	\$600.00	\$332.00	\$0.00	\$0.00	\$ 49,971.87
	Maint.Craftsman	1/2		\$ 45,489.40	800	0	0	\$600.00	\$332.00	\$0.00	\$0.00	\$ 47,221.40
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
DEPARTMENT TOTAL				\$ 441,615.52	\$ 5,600.00	\$ 100.00	\$ -	\$ 4,700.00	\$ 2,324.00	\$ 300.00	\$ 4,100	\$ 458,739.52

Total Full Time	\$	441,616.00
Total Seasonal		
Total Overtime	\$	97,370.00
Total Contract	\$	17,124.00
Total	\$	556,110.00

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	WATER CERT.	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
	Superintendent	7		\$ 87,752.02	\$ -	-	-	\$ 500.00	\$ -	\$ -	\$ 4,100	\$ 92,352.02
	Working Foreman	9		\$ 54,950.84	\$ 800.00	\$ -	\$ -	\$ 600.00	\$ 332.00	\$ 150.00	\$ -	\$ 56,832.84
	Heavy Mtr. Equip. Oper.	5		\$ 51,297.98	\$ 800.00	-	-	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 53,029.98
	Heavy Mtr. Equip. Oper.	4		\$ 50,043.96	\$ 800.00	\$ -	\$ -	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 51,775.96
	Heavy Mtr. Equip. Oper.	5		\$ 51,297.98	\$ 800.00	\$ 50.00	-	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 53,079.98
	Heavy Mtr. Equip. Oper.	6		\$ 52,543.48	\$ 800.00	50.00	-	\$ 600.00	\$ 332.00	\$ 150.00	\$ -	\$ 54,475.48
	Maint.Craftsman	2/3		\$ 48,239.87	\$ 800.00	-	-	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 49,971.87
	Maint.Craftsman	1/2		\$ 45,489.40	\$ 800.00	-	-	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 47,221.40
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPARTMENT TOTAL				\$ 441,615.52	\$ 5,600.00	\$ 100.00	\$ -	\$ 4,700.00	\$ 2,324.00	\$ 300.00	\$ 4,100	\$ 458,739.52

7% BMEA contract Increase for OT

Total Full Time	\$ 441,616.00
Total Seasonal	
Total Overtime	\$ 97,370.00
Total Contract	\$ 17,124.00
Total	\$ 556,110.00

Parks and Trees

PARKS & TREES

		FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
		\$ 94,025	\$ 94,025	\$ 94,025
	FY18	Department	Town Mgr.	Fin Com
<i>Supplies and Expenses</i>				
general office supply allocation	\$ 725	\$ 725	\$ 725	\$ 725
Landscaping and playing field materials	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
Equipment repairs, parts, fence repairs and building repairs.	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Accessories, safety supplies, custodial supplies, tin increase \$1,000 time clock	\$ 4,500	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Supplies for operating Cemetery ie. propane tanks, planks,	\$ -			
Hydro seeding supplies, seed and fertilizer increase \$2,500	\$ 8,500	\$ 11,000	\$ 11,000	\$ 11,000
Subscriptions to trade magazines, association dues and memberships.	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Vegetation killer, wasp spray, weed killer	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Replace worn or broken tools	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
Planting Veteran's Day flowers, Christmas decorations, mulch and square plantings :	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Annual maintenance of Irrigatio increase \$6,475.00	\$ 3,525	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Bark Mulch for Town Common & Veteran Squares	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Inmate Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Office Trailer	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<i>Total Supplies and Expenses</i>	\$ 64,050	\$ 94,025.00	\$ 94,025.00	\$ 94,025.00

		FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
		\$ 15,000	\$ 15,000	\$ 15,000
	FY18	Department	Town Mgr.	Fin Com
<i>Mosquito Control</i>				
To Purchase Larvicide Briquettes to treat Catch Basins	\$ 15,000	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Ariel Spraying, Board of Health				
<i>Total Mosquito Control</i>	\$ 15,000	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00

		FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
		\$ 67,830	\$ 67,830	\$ 67,830
	FY18	Department	Town Mgr.	Fin Com
<i>Contract Services</i>				
Police Details	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
Outside Service increase \$2,000	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Uniforms - increase \$200 for 2 new employees	\$ 4,680.00	\$ 4,880.00	\$ 4,880.00	\$ 4,880.00
Maintenance contracts-	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Crane Rental	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
Consulting Services	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Clothing Allowance per SEIU	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
<i>Total Contract Services</i>	\$ 65,630.00	\$ 67,830.00	\$ 67,830.00	\$ 67,830.00

Parks and Trees

Utilities

Electricity for Cemetery Garage, Office & Outside Lights	
Fuel/ Heat for Cemetery Garge & Office	
Electricity for Alexander Road and Office Trailer	increase \$1,000
Fuel/Heat for Alexander Road and Office Trailer	increase \$1,000

DEPT REQ	TM REC	FIN COM REC
\$ 7,500	\$ 7,500	\$ 7,500

FY18	Department	Town Mgr.	Fin Com
\$ 2,000.00	\$ -	\$ -	\$ -
\$ 2,500.00	\$ -	\$ -	\$ -
\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 3,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
\$ 4,070.00	\$ -	\$ -	\$ -
■ \$ 14,070.00	■ \$ 7,500.00	■ \$ 7,500.00	■ \$ 7,500.00

FY2019	FY2019	FY2019
DEPT REQ	TM REC	FIN COM REC
\$ 100,000.00	\$100,000.00	\$100,000.00

Department	Town Mgr.	Fin Com
100000	100000	100000

Capital Outlay

Quantity	Lease Purchase	Value
3	60" Mowers	\$ 60,000
1	16' enclosed cap mower	125,000
		\$ 185,000

Alexander Road Quonset Hut Retrofit	25-50 thousand
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Solid Waste

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT. REQ.	FY2019 TM REC	FY2019 FIN COM REC
SOLID WASTE										
5285 SOLID WASTE	\$ 3,081,652	\$ 2,987,951	\$ 2,981,876	\$ 2,960,068	\$ 2,924,848	\$ 2,842,908	\$ 2,892,440	\$ 2,979,589	\$ 2,979,589	\$ 2,979,589
TOTAL BUDGET	\$ 3,081,652	\$ 2,987,951	\$ 2,981,876	\$ 2,960,068	\$ 2,924,848	\$ 2,842,908	\$ 2,892,440	\$ 2,979,589	\$ 2,979,589	\$ 2,979,589

3.01%

Waste Management (FY-19) base collection contract rate of \$1,839,180 plus fuel base \$184,348.80.

CPI Adjustment FY-19 = **Negotiated increase of \$27,180 from FY-18 for collection shown in above base of \$1,839,180 for FY-19.**

Fuel Adjustment FY19= **Increase of \$16,930.65 based on \$2.62 per gallon vs. baseline of \$2.40 per gallon.**

Wheelabrator disposal: Estimated 13,300 tons (1,100 tons at \$68.30/ton and 12,200 at \$70.00/ton)

Printings, roll off dumpsters at Highway, Cemetery and events, white good and CRT disposal, etc. = \$10,000.

Total

✓ \$ 2,023,528.80
 \$ -
 \$ 16,930.65
 \$ 929,130.00
 \$ 10,000.00
 \$ -
 ✓ \$ 2,979,589.45



Section 9: Debt / Shared Cost

DEBT SERVICE

	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
7130 TOWN - SHORT TERM	\$ 416,500.00	\$ 160,355.00	\$ 420,000.00	\$ 145,417.00	\$ 245,000.00	\$ 134,167.00	\$ 245,000.00	\$ 198,282.00	\$ 412,000.00	\$ 420,000.00	\$ 420,000.00	\$ 420,000.00
7140 SCHOOL - SHORT TERM												
7150 TOWN - PRINCIPAL	\$ 5,024,887.00	\$ 5,035,933.00	\$ 4,796,932.00	\$ 4,786,762.00	\$ 531,923.00	\$ 522,792.00	\$ 526,539.00	\$ 511,539.00	\$ 453,846.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00
7160 SCHOOL - PRINCIPAL	\$ 650,000.00	\$ 649,000.00	\$ 655,000.00	\$ 655,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
7550 TOWN - INTEREST LONG TERM	\$ 1,453,396.00	\$ 1,308,745.31	\$ 1,307,815.00	\$ 1,303,787.00	\$ 86,389.00	\$ 86,389.00	\$ 70,863.00	\$ 70,765.00	\$ 53,763.94	\$ 43,150.00	\$ 43,150.00	\$ 43,150.00
7560 SCHOOL - INTEREST LONG TERM	\$ 264,245.00	\$ 244,251.00	\$ 244,869.00	\$ 244,868.00	\$ 217,369.00	\$ 216,543.00	\$ 196,644.00	\$ 187,223.00	\$ 166,900.00	\$ 140,350.67	\$ 140,350.67	\$ 140,350.67
7180 TOWN - PRINCIPAL (NEW)	\$ 177,000.00	\$ 177,000.00										
7190 SCHOOL - PRINCIPAL (NEW)	\$ 40,000.00	\$ 40,000.00										
7580 TOWN - INTEREST LONG TERM (NEW)	\$ 101,885.69	\$ 101,885.69										
7590 SCHOOL - INTEREST LONG TERM (NEW)	\$ 26,056.94	\$ 26,056.94										
7170 HIGH SCHOOL EXEMPT PRINCIPAL									\$ 2,400,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00
7150 HIGH SCHOOL EXEMPT INTEREST									\$ 2,454,182.37	\$ 3,339,219.00	\$ 3,339,219.00	\$ 3,339,219.00
PARKER SCHOOL EXEMPT PRINCIPAL	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,420,000.00	\$ 1,420,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 1,250,000.00
PARKER SCHOOL EXEMPT INTEREST	\$ 448,506.42	\$ 448,506.00	\$ 412,363.00	\$ 412,363.00	\$ 367,362.50	\$ 367,362.00	\$ 322,362.00	\$ 322,362.00	\$ 285,562.50	\$ 215,562.50	\$ 215,562.50	\$ 215,562.50
DEBT STABILIZATION APPROPRIATION							\$ 735,000.00	\$ 735,000.00	\$ 60,434.29	\$ 766,198.10	\$ 766,198.10	\$ 766,198.10
TOTAL	\$ 10,102,477.05	\$ 9,691,732.94	\$ 9,336,979.00	\$ 9,048,197.00	\$ 3,598,043.50	\$ 3,477,253.00	\$ 4,166,409.00	\$ 4,095,171.00	\$ 8,166,689.10	\$ 8,644,480.27	\$ 8,644,480.27	\$ 8,644,480.27
General Fund Debt less Exclusions:							\$ 1,689,046.00		\$ 1,736,509.94	\$ 1,273,500.67	\$ 1,273,500.67	\$ 1,273,500.67

Amount Committed to Annual Debt Service \$ 9,066,289

FY2012 Appropriation:	9,066,289
Debt Stabilization Appropriation:	0
FY2012 Debt Service Commitment:	<u>9,066,289</u>

FY2013 Appropriation:	8,341,701
Debt Stabilization Appropriation:	724,588
FY2013 Debt Service Commitment:	<u>9,066,289</u>

FY2014 Appropriation:	8,153,971
Debt Stabilization Appropriation:	912,318
FY2014 Debt Service Commitment:AK36	<u>9,066,289</u>

FY2015 Appropriation:	7,424,616
Debt Stabilization Appropriation:	1,641,673 (failed TM)
FY2015 Debt Service Commitment:	<u>9,066,289</u>

FY2016 Appropriation:	8,953,492
Debt Stabilization Appropriation:	112,797
FY2016 Debt Service Commitment:	<u>9,066,289</u>

FY2017 Appropriation:	8,320,993
Debt Stabilization Appropriation:	745,296
FY2017 Debt Service Commitment:	<u>\$ 9,066,289</u>

FY2018 Appropriation:	9,005,566
Debt Stabilization Appropriation:	60,434
FY2018 Debt Service Commitment:	<u>\$ 9,066,000</u>

FY2019 Appropriation:	8,299,802
Debt Stabilization Appropriation:	766,198
FY2019 Debt Service Commitment:	<u>\$ 9,066,000</u>

	FY 2018	FY 2019
sewer prin	\$ 4,012,006.00	\$ 3,869,322.04
sewer int	1,088,636.58	1,065,717.19
sewer short	<u>245,873.19</u>	<u>245,000.00</u>
	<u>\$ 5,346,515.77</u>	<u>\$ 5,180,039.23</u>
water prin	\$ 1,620,751.00	\$ 1,617,826.00
water int	276,789.00	203,436.00
water short	<u>25,000.00</u>	<u>25,000.00</u>
	<u>\$ 1,922,540.00</u>	<u>\$ 1,846,262.00</u>
total gen prin	\$ 1,103,846.00	\$ 670,000.00
total gen int	220,663.94	183,500.67
total gen short	<u>412,000.00</u>	<u>420,000.00</u>
Total LT:	<u>\$ 1,736,509.94</u>	<u>\$ 1,273,500.67</u>
Total Principal	\$ 6,736,603.00	\$ 6,157,148.04
Total Interest	1,586,089.52	1,452,653.86
Total Short Term	<u>682,873.19</u>	<u>690,000.00</u>
Total Debt	<u>\$ 9,005,565.71</u>	<u>\$ 8,299,801.90</u>

Total Debt Service: **\$ 15,375,310.58** **\$ 14,904,583.40**

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ.	FY2019 TM REC	FY2019 FIN COM REC
TOWN / SCHOOL SHARED ACCOUNTS										
7010 TOWN BLDG. INSURANCE	\$ 1,020,000	\$ 910,000	\$ 1,020,000	\$ 1,019,724	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000
7011 SCHOOL BLDG INSURANCE										
7012 TOWN HEALTH INSURANCE	\$ 12,526,640	\$ 12,526,640	\$ 13,026,640	\$ 13,026,640	\$ 14,526,640	\$ 14,526,640	\$ 15,526,640	\$ 16,237,027	\$ 16,237,027	\$ 16,237,027
7013 SCHOOL HEALTH INSURANCE										
7020 TOWN WORKERS COMP	\$ 666,000	\$ 659,074	\$ 716,000	\$ 855,700	\$ 866,000	\$ 865,417	\$ 866,000	\$ 866,000	\$ 866,000	\$ 866,000
7021 SCHOOL WORKERS COMP										
7030 TOWN UNEMPLOYED COMP	\$ 100,000	\$ 112,785	\$ 100,000	\$ 26,300	\$ 100,000	\$ 57,408	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
7031 SCHOOL UNEMPLOYED COMP										
7042 TOWN MEDICARE	\$ 925,000	\$ 922,173	\$ 993,500	\$ 1,027,500	\$ 993,500	\$ 993,500	\$ 1,133,240	\$ 1,133,240	\$ 1,133,240	\$ 1,133,240
7043 SCHOOL MEDICARE										
7052 COUNTY RETIREMENT ASSESSMENT	\$ 8,541,268	\$ 8,541,268	\$ 9,204,554	\$ 9,204,554	\$ 9,826,635	\$ 9,826,635	\$ 10,782,713	\$ 11,509,447	\$ 11,509,447	\$ 11,509,447
7052 OPEB TRUST CONTRIBUTION	\$ -		\$ -		\$ -		\$ 1,000,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
TOTAL BUDGET	\$ 23,778,908	\$ 23,671,940	\$ 25,060,694	\$ 25,160,418	\$ 27,332,775	\$ 27,289,599	\$ 30,428,593	\$ 32,015,714	\$ 32,015,714	\$ 32,015,714

Section 10: Water Enterprise Budget

Water

Department Explanation / History

Billerica Water Works

Billerica Water Works was established by an act of the Massachusetts Legislature in 1897. Construction of the original works began in 1898 and continued for several years. The water works was first activated in January of 1899. Water was at that time drawn from wells located in the area of the present Water Treatment Plant, where the original pumping station building remains.

Treatment Plant

The first Water Treatment Plant (WTP) was built in 1955. As originally built it had a capacity of 3.5 million gallons per day (MGD) and was intended to be expanded to 7 MGD at a later time. In 1967 the plant was expanded to its intended maximum capacity. As growth in town continued the plant's capacity was again increased in 1976, this time to 14 MGD.

On May 18, 2006, the old Water Treatment Plant on Boston Road was taken off line and the new Water Treatment Plant, located off Treble Cove Road, continued servicing the town. The new Water Treatment Plant uses the same processes and has the same capacity as the old plant. The old plant was eventually demolished.

Budget Narrative

The Water Department budget will see an increase of 3.8% this fiscal year. The \$202,385 increase is a result of water meter readers moving out of the administration budget and many of their supplies, maintenance contracts, and other equipment. The salaries will also increase due to contract obligations, step raises, and a retirement buyback.

Programs and Services

Protecting Water Safety

The function of this program is to see that connections between the drinking water system and any other liquid or gas do not pose a threat to the safety of the drinking water. There are two conditions under which cross connections are a problem:

The first is when the pressure in the main drops and contaminants are siphoned back into the mains. This can happen when there is a main break or a large fire demand in the area.

The second is when the pressure in a building's plumbing system exceeds the pressure in the main. This can be caused by pressure-type boilers or any process connected to the plumbing that heats liquids or gases.

Water

Reduced Pressure Zone Valve

Billerica Water Works has regulations requiring that all commercial buildings have a reduced pressure zone (RPZ) valve after the water meter. While our efforts are directed at commercial properties, homeowners should be aware that they may have cross connections in their plumbing. The most common cross connections are probably a garden hose with a sprayer attached or a hose placed in a swimming pool.

Program Operations

The Head Tester is responsible for surveying all commercial buildings for cross connections. When these are found and cannot be physically separated, a special check valve must be installed. Normally an RPZ valve will be used. The exceptions are the valves on the fire lines, which are double checks. The RPZ valves are tested twice a year and the double checks once a year.



Maintenance of Service Lines

Our staff repairs or replaces the portion of the service lines between the main and the property line as needed. These are similar to water main repairs. Many of these are not emergencies but are scheduled. When an old galvanized-iron service line corrodes, the inside opening becomes smaller which restricts the flow. Replacing these lines restores capacity. We usually will do this after the homeowner has changed the service line on his or her property to type-K copper.

As other utilities mark out the location of their buried lines when we are digging, we must locate our lines for them. We are not a member of the Dig Safe System, and must be contacted separately by anyone planning to excavate. We also mark out our lines at the planning stage of projects such as sewer-collection-system extensions.

Main Breaks

Our system averages about 40 main breaks per year. Most of these occur in the winter. Sometimes the pipe is found to have a rock under the pipe or passing through an old sewer trench that has settled. The majority of breaks are unexplained. When a main fails we must isolate (shut-off) the area and call Dig Safe to locate underground utilities.

WATER ENTERPRISE BUDGET*Personnel Services*

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Full Time	\$ 1,153,037	\$ 1,178,037	\$ 1,255,396	\$ 1,198,376	\$ 1,247,829	\$ 1,189,092	\$ 1,252,369	\$ 1,378,353	\$ 1,378,353	\$ 1,378,353
Part Time/Seasonal	\$ 87,286	\$ 87,286	\$ 92,628	\$ 92,273	\$ 93,487	\$ 93,293	\$ 53,429	\$ 53,429	\$ 53,429	\$ 53,429
Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flushing/Inspection	\$ 159,450	\$ 148,803	\$ 159,450	\$ 158,104	\$ 159,450	\$ 150,399	\$ 159,450	\$ 159,450	\$ 159,450	\$ 159,450
Overtime	\$ 317,000	\$ 317,000	\$ 297,000	\$ 296,922	\$ 297,000	\$ 282,543	\$ 297,000	\$ 297,000	\$ 297,000	\$ 297,000
Contractual Obligations	\$ 86,826	\$ 86,826	\$ 56,959	\$ 42,184	\$ 66,009	\$ 56,454	\$ 65,209	\$ 100,689	\$ 100,689	\$ 100,689
Total	\$ 1,803,598	\$ 1,817,952	\$ 1,861,434	\$ 1,787,860	\$ 1,863,776	\$ 1,771,781	\$ 1,827,457	\$ 1,988,921	\$ 1,988,921	\$ 1,988,921

Expenses

Supplies and Expenses	\$ 983,109	\$ 923,612	\$ 983,109	\$ 922,296	\$ 1,008,570	\$ 960,527	\$ 1,032,206	\$ 1,141,806	\$ 1,141,806	\$ 1,141,806
Contract Services/Leases	\$ 342,655	\$ 341,436	\$ 402,655	\$ 349,982	\$ 462,555	\$ 426,860	\$ 528,305	\$ 535,905	\$ 535,905	\$ 535,905
Utilities	\$ 623,000	\$ 440,032	\$ 593,000	\$ 592,450	\$ 593,000	\$ 593,000	\$ 593,000	\$ 593,000	\$ 593,000	\$ 593,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve			\$ 83,000				\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Total Expenses	\$ 1,948,764	\$ 1,705,080	\$ 2,061,764	\$ 1,864,727	\$ 2,064,125	\$ 1,980,387	\$ 2,236,511	\$ 2,353,711	\$ 2,353,711	\$ 2,353,711

Debt Service

Short - Term Interest			\$ 25,000	\$ 2,452	\$ 25,000	\$ 20,190	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Long - Term Principal			\$ 1,839,585	\$ 1,675,212	\$ 1,675,177	\$ 1,690,176	\$ 1,620,751	\$ 1,617,826	\$ 1,617,826	\$ 1,617,826
Long - Term Interest			\$ 398,710	\$ 368,691	\$ 322,578	\$ 288,360	\$ 276,789	\$ 203,436	\$ 203,436	\$ 203,436
Total Debt Service	\$ -	\$ -	\$ 2,263,295	\$ 2,046,355	\$ 2,022,755	\$ 1,998,726	\$ 1,922,540	\$ 1,846,262	\$ 1,846,262	\$ 1,846,262

TOTAL BUDGET

\$ 3,752,362	\$ 3,523,032	\$ 6,186,493	\$ 5,698,942	\$ 5,950,656	\$ 5,750,894	\$ 5,986,508	\$ 6,188,894	\$ 6,188,894	\$ 6,188,894
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	FY2018	Dep. Req FY2019	TM Rec. FY2019	Fin Com Rec. FY2019
Position	FTE	FTE	FTE	FTE
Superintendent	1	1	1	1
Asst Superintendent	1	1	1	1
Chemist	1	1	1	1
Distribution Supervisor	1	1	1	1
Head Backflow Tester	1	1	1	1
Working Foreman	1	1	1	1
Filter Operator	7	7	7	7
SCADA Operator	1	1	1	1
M & O Specialist	1	1	1	1
H.M.E.O.	3	3	3	3
Water. Mach. Maint. Man	1	1	1	1
Building Maint. Craftsman	1	1	1	1
Maintenance Man	1	1	1	1
Meter Readers		3	3	3
Seasonal/Part Time	0	0	0	0
Total Staffing	21	24	24	24

Difference PY \$ 202,385.78

% PY 3.38%

	TM Rec. FY2019	Fin Com Rec. FY2019
Position	PTE	PTE
Lab Tech - PT	0.5	0.5

WATER DIVISION SALARY INFORMATION FY2019 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/ HOIST	SEWER CERT	WATER CERT	SHIFT DIFF.	SICK LEAVE INCENTIVE	MEALS	RETIREMENT BUYBACK	LONGEVITY	TOTAL SALARY BENEFIT
MCGOVERN, John	Superintendent	7.00	9/8/1981	100,136.01	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	4,100.00	\$ 104,636.01
SULLIVAN, John	Chemist	9	10/24/1985	29,134.20	800.00	150.00	150.00	300.00	0.00	600.00	900.00	32,047.75	0.00	\$ 64,081.95
ibd	Chemist	5.00	10/24/1985	69,803.13	800.00	0.00	0.00	0.00	0.00	600.00	900.00	0.00	0.00	\$ 72,103.13
MCLAUGHLIN, Ed	Supervisor	8	11/8/1990	74,278.11	800.00	0.00	0.00	0.00	0.00	400.00	980.00	0.00	0.00	\$ 76,458.11
PETERSON, Dave	HMEO	6.00	4/13/2006	53,450.55	800.00	0.00	0.00	0.00	0.00	600.00	980.00	0.00	0.00	\$ 55,830.55
BOULE, Robert	Head Tester	7	2/20/1996	62,641.23	800.00	0.00	0.00	300.00	0.00	600.00	900.00	0.00	0.00	\$ 65,241.23
MCNIEL, David	Filter Operator	4/5	1/10/2008	54,175.99	800.00	0.00	0.00	450.00	2,080.00	600.00	900.00	0.00	0.00	\$ 59,005.99
Russo, John	SCADA Operator	4/5	5/1/2008	61,371.42	800.00	0.00	0.00	0.00	0.00	600.00	900.00	0.00	0.00	\$ 63,671.42
GOULD, Alan	Filter Operator	5/6	1/30/2003	55,420.79	800.00	0.00	0.00	50.00	2,340.00	200.00	900.00	0.00	0.00	\$ 59,710.79
GARABEDIAN, Gerard	Assistant Superint.	9	4/15/1985	76,084.09	800.00	0.00	0.00	0.00	0.00	200.00	900.00	0.00	0.00	\$ 77,984.09
MCINERNEY, John	Filter Operator	7	1/9/1995	56,328.75	800.00	150.00	225.00	350.00	988.00	400.00	900.00	0.00	0.00	\$ 60,141.75
KALMES, Patrick	Filter Operator	3	3/24/2014	52,467.49	800.00	0.00	0.00	0.00	3,692.00	600.00	900.00	0.00	0.00	\$ 58,459.49
DONOVAN, James	Filter Operator	4/5	1/22/2008	54,175.99	800.00	0.00	0.00	0.00	416.00	500.00	900.00	0.00	0.00	\$ 56,791.99
RAWORTH, Richard	Filter Operator	3.00	7/1/2014	52,252.25	800.00	0.00	0.00	0.00	0.00	500.00	900.00	0.00	0.00	\$ 54,452.25
Haines Jr, Micheal	Water HMEO	1/2	1/3/2017	48,469.59	800.00	0.00	0.00	0.00	0.00	600.00	900.00	0.00	0.00	\$ 50,769.59
ROGERS, Kenneth	Water HMEO	4	2/3/2011	50,529.78	800.00	50.00	0.00	0.00	0.00	600.00	980.00	0.00	0.00	\$ 52,959.78
ZECHNER, Chris	Working Foreman	6	5/27/1999	62,892.27	800.00	0.00	0.00	0.00	0.00	600.00	900.00	0.00	0.00	\$ 65,192.27
DANEHY, Alan	W.M.M.M.	8	10/22/1988	53,394.36	800.00	150.00	0.00	0.00	0.00	600.00	900.00	0.00	0.00	\$ 55,844.36
LEWIS, Robert	M&O Specialist	9	11/8/1983	66,342.53	800.00	0.00	0.00	0.00	1,144.00	200.00	900.00	0.00	0.00	\$ 69,386.53
SENNETT, Walter	Build Maint. Crsts	8	1/5/1989	53,192.59	800.00	0.00	0.00	0.00	416.00	0.00	900.00	0.00	0.00	\$ 55,308.59
LUCIANO, Joseph	MM	2/3	2/18/2016	44,815.29	800.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	\$ 45,815.29
CAPODILUPO, Carolyn	Lab Tech - PT	9.00	9/2/1986	53,428.80	800.00	0.00	0.00	400.00	0.00	0.00	100.00	0.00	0.00	\$ 54,728.80
Crotty, Britni	Meter Reader/Repair	3	4/14/2015	48,931.24	800.00	0.00	0.00	0.00	0.00	600.00	900.00	0.00	0.00	\$ 51,231.24
Gould, Riley	Meter Reader/Repair	2/3	10/20/2016	48,342.31	800.00	0.00	0.00	0.00	0.00	600.00	900.00	0.00	0.00	\$ 50,642.31
Manetta, William	Meter Reader/Repair	4	11/19/2012	49,723.11	800.00	0.00	0.00	0.00	0.00	600.00	900.00	0.00	0.00	\$ 52,023.11
														\$ -
														\$ -
DEPARTMENT TOTAL				\$ 1,431,781.86	\$ 19,200.00	\$ 500.00	\$ 375.00	\$ 2,050.00	\$ 11,076.00	\$ 11,200.00	\$ 20,140.00	\$ 32,047.75	\$ 4,100.00	\$ 1,532,470.61

Total Full Time: \$ 1,378,353.06
 Total Part Time \$ 53,428.80
 Seasonal
 Flushing OT \$ 159,450.00
 Total Overtime \$ 297,000.00
 Total Contract: \$ 100,688.75
 Total \$ 1,988,920.61

WATER DIVISION SALARY INFORMATION FY2019 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/ HOIST	SEWER CERT	WATER CERT	SHIFT DIFF.	SICK LEAVE INCENTIVE	MEALS	RETIREMENT BUYBACK	LONGEVITY	TOTAL SALARY BENEFIT
MCGOVERN, John	Superintendent	7	9/8/1981	\$ 100,136.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ -	\$ -	\$ 4,100.00	\$ 104,636.01
SULLIVAN, John	Chemist	9	10/24/1985	\$ 29,134.20	\$ 800.00	\$ 150.00	\$ 150.00	\$ 300.00	\$ -	\$ 600.00	\$ 900.00	\$ 32,047.75	\$ -	\$ 64,081.95
ibd	Chemist	5	10/24/1985	\$ 69,803.13	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 72,103.13
MCLAUGHLIN, Ed	Supervisor	8	11/8/1990	\$ 74,278.11	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 980.00	\$ -	\$ -	\$ 76,458.11
PETERSON, Dave	HMEO	6	4/13/2006	\$ 53,450.55	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 980.00	\$ -	\$ -	\$ 55,830.55
BOULE, Robert	Head Tester	7	2/20/1996	\$ 62,641.23	\$ 800.00	\$ -	\$ -	\$ 300.00	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 65,241.23
MCNIEL, David	Filter Operator	4/5	1/10/2008	\$ 54,175.99	\$ 800.00	\$ -	\$ -	\$ 450.00	\$ 2,080.00	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 59,005.99
Russo, John	SCADA Operator	4/5	5/1/2008	\$ 61,371.42	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 63,671.42
GOULD, Alan	Filter Operator	5/6	1/30/2003	\$ 55,420.79	\$ 800.00	\$ -	\$ -	\$ 50.00	\$ 2,340.00	\$ 200.00	\$ 900.00	\$ -	\$ -	\$ 59,710.79
GARABEDIAN, Gerard	Assistant Superint.	9	4/15/1985	\$ 76,084.09	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 900.00	\$ -	\$ -	\$ 77,984.09
MCINERNEY, John	Filter Operator	7	1/9/1995	\$ 56,328.75	\$ 800.00	\$ 150.00	\$ 225.00	\$ 350.00	\$ 988.00	\$ 400.00	\$ 900.00	\$ -	\$ -	\$ 60,141.75
KALMES, Patrick	Filter Operator	3	3/24/2014	\$ 52,467.49	\$ 800.00	\$ -	\$ -	\$ -	\$ 3,692.00	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 58,459.49
DONOVAN, James	Filter Operator	4/5	1/22/2008	\$ 54,175.99	\$ 800.00	\$ -	\$ -	\$ -	\$ 416.00	\$ 500.00	\$ 900.00	\$ -	\$ -	\$ 56,791.99
RAWORTH, Richard	Filter Operator	3	7/1/2014	\$ 52,252.25	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 900.00	\$ -	\$ -	\$ 54,452.25
Haines Jr, Micheal	Water HMEO	1/2	1/3/2017	\$ 48,469.59	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 50,769.59
ROGERS, Kenneth	Water HMEO	4	2/3/2011	\$ 50,529.78	\$ 800.00	\$ 50.00	\$ -	\$ -	\$ -	\$ 600.00	\$ 980.00	\$ -	\$ -	\$ 52,959.78
ZECHNER, Chris	Working Foreman	6	5/27/1999	\$ 62,892.27	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 65,192.27
DANEHY, Alan	W.M.M.M.	8	10/22/1988	\$ 53,394.36	\$ 800.00	\$ 150.00	\$ -	\$ -	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 55,844.36
LEWIS, Robert	M&O Specialist	9	11/8/1983	\$ 66,342.53	\$ 800.00	\$ -	\$ -	\$ -	\$ 1,144.00	\$ 200.00	\$ 900.00	\$ -	\$ -	\$ 69,386.53
SENNETT, Walter	Build Maint. Crsts	8	1/5/1989	\$ 53,192.59	\$ 800.00	\$ -	\$ -	\$ -	\$ 416.00	\$ -	\$ 900.00	\$ -	\$ -	\$ 55,308.59
LUCIANO, Joseph	MM	2/3	2/18/2016	\$ 44,815.29	\$ 800.00	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,815.29
CAPODILUPO, Carolyn	Lab Tech - PT	9	9/2/1986	\$ 53,428.80	\$ 800.00	\$ -	\$ -	\$ 400.00	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ 54,728.80
Crotty, Britni	Meter Reader/Repair	3	4/14/2015	\$ 48,931.24	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 51,231.24
Gould, Riley	Meter Reader/Repair	2/3	10/20/2016	\$ 48,342.31	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 50,642.31
Manetta, William	Meter Reader/Repair	4	11/19/2012	\$ 49,723.11	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 900.00	\$ -	\$ -	\$ 52,023.11
														\$ -
														\$ -
DEPARTMENT TOTAL				\$ 1,431,781.86	\$ 19,200.00	\$ 500.00	\$ 375.00	\$ 2,050.00	\$ 11,076.00	\$ 11,200.00	\$ 20,140.00	\$ 32,047.75	\$ 4,100.00	\$ 1,532,470.61

Total Full Time: \$ 1,378,353.06
 Total Part Time \$ 53,428.80
 Seasonal
 Flushing OT \$ 159,450.00
 Total Overtime \$ 297,000.00
 Total Contract: \$ 100,688.75
 Total \$ 1,988,920.61

			CDL/	SEWER	WATER	SHIFT	SICK LEAVE				TOTAL SALARY
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												\$ -	\$ -	\$ -
												\$ -	\$ -	\$ -
DEPARTMENT TOTAL				\$ 1,305,797.70	\$ 16,800.00	\$ 500.00	\$ 375.00	\$ 1,850.00	\$ 14,664.00	\$ 9,400.00	\$ 17,520.00	\$ -	\$ 4,100.00	\$ 1,371,006.70

Total Full Time:	\$	1,252,368.91
Total Part Time	\$	53,428.79
Seasonal	\$	-
Flushing OT	\$	159,450.00
Total Overtime	\$	297,000.00
Total Contract:	\$	65,209.00
Total	\$	1,827,456.70

These calculations are estimated quantities, based on chemical consumption over the last five years.

		Department		Town Mgr.		Fin Com	
These calculations are estimated quantities, based on chemical consumption over the last five years.							
Supplies and Expenses	Chemicals : Process Chemicals	FY 2018	Increase/ (Decrease)	FY2019			
	Alum - 429.3 tons x \$380 / dry ton=	\$ 144,632	\$ 1,077.00	\$ 145,709	\$ 145,709	\$ 145,709	\$ 145,709
	Aqueous Ammonia - 37,740 lbs. of solution x 0.26/ lb=	\$ 9,774		\$ 9,774	\$ 9,774	\$ 9,774	\$ 9,774
	Caustic Soda (Sodium Hydroxide) - 757,540 lbs. x \$0.1827/lb. =	\$ 157,675		\$ 157,675	\$ 157,675	\$ 157,675	\$ 157,675
	Sodium Hypochlorite - 50,338 gals = 503,380 lbs of liquid x \$0.0700 / lb.=	\$ 31,924		\$ 31,924	\$ 31,924	\$ 31,924	\$ 31,924
	Hydrofluorosilic Acid - 74,663 lbs x \$0.33 / lb.=	\$ 21,503		\$ 21,503	\$ 21,503	\$ 21,503	\$ 21,503
	Granular Activated Carbon - 214,400 lbs x \$1.80 / lb.=.	\$ 249,000		\$ 249,000	\$ 249,000	\$ 249,000	\$ 249,000
	Liquid Oxygen - 138,332 ccf x \$0.44 / ccf	\$ 54,205		\$ 54,205	\$ 54,205	\$ 54,205	\$ 54,205
	Conservation Handouts		\$ -	\$ -	\$ -	\$ -	\$ -
	Ammonia Scrubbers - (base) hydrated zeolite \$147/cf x 8cf=	\$ 1,550		\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550
	Phosphoric acid impregnated coal (catalyst) \$153.20 x 22cf=	\$ 3,400	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
	Catalyst for the ozone district units 360 lbs x \$17.29 / lb.=	\$ 6,350	\$ -	\$ 6,350	\$ 6,350	\$ 6,350	\$ 6,350
	Laboratory reagents and monitoring equipment	\$ 28,700	\$ -	\$ 28,700	\$ 28,700	\$ 28,700	\$ 28,700
	Treatment works materials for maintnace & general repair (hardware and cleaning)	\$ 61,800	\$ 2,800.00	\$ 64,600	\$ 64,600	\$ 64,600	\$ 64,600
	Synthetic lubricant for flocculators (1 drum=50gals)	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	Eight inch stainless steel pipe (40ft lengths) for ozone system	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Replacement Fluoride pump	\$ 2,600		\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
	Replacement of ozone gas valves (roto torque valves)	\$ 3,900	\$ -	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
	Rapid Mix Motor	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	Distribution system materials for maintenance and repair -	\$ 66,604	\$ 3,000.00	\$ 66,604	\$ 66,604	\$ 66,604	\$ 66,604
	Fuel for the two standby generators - fuel for maintenance operation of generator only	\$ 3,100	\$ -	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
	Electric and wiring materials	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
	General office supply	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Truck supplies	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
	Hydrants	\$ 6,600	\$ -	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600
	Hydrant installation supplies- blocking, wedges, gland kits	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Road Repair Supplies	\$ 49,000	\$ -	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
	Purchase of 14,500 (0.43 ea) conservation bill stuffers for one billing cycle	\$ 6,235	\$ -	\$ 6,235	\$ 6,235	\$ 6,235	\$ 6,235
	Water Main Pipe 8" DI pipe	\$ 58,400	\$ -	\$ 58,400	\$ 58,400	\$ 58,400	\$ 58,400
	Valves for Water Mains	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	pneumatic band saw (blades)	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	Building foundation 2 of 3 drain pump \$2,315 \$112 Shipping	\$ 2,427		\$ 2,427	\$ 2,427	\$ 2,427	\$ 2,427
	Second Sewer Injection pump \$558	\$ 4,450		\$ 4,450	\$ 4,450	\$ 4,450	\$ 4,450
	Sludge Building control wire replacement	\$ 6,877	\$ (6,877.00)		\$ -	\$ -	\$ -
	Replacement Water Softner for Chemical Feed Water	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	Replacement of 6" Backflow Device for Protected Water Line	\$ -	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
	Replacement of 12" Check Valve Highlift Pump incl. \$400 shipping	\$ -	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700
	Replacement of two Scada Workstations	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
	Replacement of three HVAC actuators at \$280ea.	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	Replace one of three Raw Water VFD units.	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Repacement of the trailer used to move the trench boxes	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
	Impeller for the Backwash Return Pump	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
	Motorized dolly to be used with the Emergency Pumps	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Replacement of Rapid Mixer Gear Box	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	Residual Building Sump pump	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Water Meters - 5/8", 3/4", and 1" (transferred from Administration)	\$ -	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
	Manual auto reader for the Badger Meters (transferred from Administration)	\$ -	\$ 8,600	\$ 8,600	\$ 8,600	\$ 8,600	\$ 8,600
Total Supplies & Expenses		\$1,032,206.00	\$ 109,600.00	\$ 1,141,806.00	\$ 1,141,806.00	\$ 1,141,806.00	\$ 1,141,806.00

			Increase/ (Decrease)	Department	Town Mgr.	Fin Com
Contract Services/Leases	FY 2018			FY 2019		
Annual Consumer Confidences	\$ 4,000			\$ 4,000	\$ 4,000	\$ 4,000
Water Restriction Notification (postcards, newspaper, signs)	\$ 7,000			\$ 7,000	\$ 7,000	\$ 7,000
Leak detection to meet a requirement of our river withdrawal permit	\$ 15,000			\$ 15,000	\$ 15,000	\$ 15,000
State water assessment fee	\$ 15,000			\$ 15,000	\$ 15,000	\$ 15,000
Repairs and maintenance of control system equipment	\$ 25,000			\$ 25,000	\$ 25,000	\$ 25,000
Repair of plant machinery and equipment	\$ 35,000			\$ 35,000	\$ 35,000	\$ 35,000
Laboratory services for current testing	\$ 24,800			\$ 24,800	\$ 24,800	\$ 24,800
Laboratory service for new regulations (E.Coli and Cryptosporidium)	\$ 16,000			\$ 16,000	\$ 16,000	\$ 16,000
Laboratory service for Lead and Copper testing (May, June 2019)	\$ -			\$ -	\$ -	\$ -
Laboratory services UCMR4 Federally required testing	\$ -			\$ -	\$ -	\$ -
Chlorate testing-bleach break down product	\$ -			\$ -	\$ -	\$ -
Rental of uniforms and B & M (PanAm) easements increase \$1,500 for Water Meter Reader uniforms	\$ 9,260	\$ 1,500		\$ 10,760	\$ 10,760	\$ 10,760
Training and memberships increase \$2,700 for 3 Meter Readers (trans from Admin)	\$ 9,200	\$ 2,700		\$ 11,900	\$ 11,900	\$ 11,900
Police details	\$ 65,000			\$ 65,000	\$ 65,000	\$ 65,000
Maintenance Contract for SCADA control program	\$ 8,400			\$ 8,400	\$ 8,400	\$ 8,400
WTP maintenance contracts for high voltage system	\$ 40,995			\$ 40,995	\$ 40,995	\$ 40,995
WTP Maintenance contract for the compressor that supplies pneumatic system	\$ 1,260			\$ 1,260	\$ 1,260	\$ 1,260
Repair of paving damage from water main breaks	\$ 36,280			\$ 36,280	\$ 36,280	\$ 36,280
WTP annual service contract for the Simplex Fire Control System a	\$ 14,500			\$ 14,500	\$ 14,500	\$ 14,500
Professional Engineering Services for unexpected water treatment problems	\$ 25,000			\$ 25,000	\$ 25,000	\$ 25,000
Maintenance Agreement for Variable Frequency Drives (VFD)	\$ 13,500			\$ 13,500	\$ 13,500	\$ 13,500
Vactor Truck - Used to excavate at hydrants near gas lines and buried cable	\$ 61,000			\$ 61,000	\$ 61,000	\$ 61,000
Welding Services- Ozone System and Miscellaneous	\$ 5,000			\$ 5,000	\$ 5,000	\$ 5,000
Annual Water Rate Study	\$ 7,500			\$ 7,500	\$ 7,500	\$ 7,500
Mobile connection fee for two laptops used by the Distribution Crew in field 2 x \$40/mont x 12	\$ 960			\$ 960	\$ 960	\$ 960
Backflow control device testing by a contractor	\$ 60,000			\$ 60,000	\$ 60,000	\$ 60,000
Inspection of the 7.5 MG and 1MG standpipes	\$ 8,200			\$ 8,200	\$ 8,200	\$ 8,200
Clothing Allowance per SEIU for John McGovern	\$ 450			\$ 450	\$ 450	\$ 450
Maintenance of pneumatic and hydraulic valve treatment and raw water main	\$ 20,000			\$ 20,000	\$ 20,000	\$ 20,000
Water Readers maintenance (\$1,150 for 4 Auto readers, include \$180 for batteries) (from Admin)	\$ -	\$ 1,900		\$ 1,900	\$ 1,900	\$ 1,900
Invensys - Water Meter Software Support (transferred from Administration)	\$ -	\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500
	\$ 528,305	\$ 7,600		\$ 535,905	\$ 535,905	\$ 535,905

Utilities					Department	Town Mgr.	Fin Com
<u>ELECTRICITY</u>							
<i>Water Treatment Plant</i>							
This funds the power supplied to the WTP on Treble Cove Road and includes both the production and deliver charge (Combined with the item directly below this request is a reduction.)	FY 2018	Increase/ Decrease		FY 2019			
	\$ 422,000	\$0.00		\$ 422,000	\$ 422,000	\$ 422,000	
<i>Constellation New Energy</i>							
Included in above	\$ -	\$ -		\$ -			
<i>Water Intake Works</i>							
This account funds the delivery of power to the Intake Sturcture at 250 Boston Road.	\$ 100,000	\$ -		\$ 100,000	\$ 100,000	\$ 100,000	
<i>Constellation New Energy Intake</i>							
This funds the cost of manufacturing the power that is supplied to the Water Intake.	\$ -	\$ -		\$ -	\$ -	\$ -	
<i>Garage @ the WTP 270 Treble Cove Road</i>							
This funds power to the garage.	\$ 3,000	\$ -		\$ 3,000	\$ 3,000	\$ 3,000	
<i>7.5 MG Standpipe</i>							
This funds power supplied to the control building at the large standpipe.	\$ 3,000	\$ -		\$ 3,000	\$ 3,000	\$ 3,000	
<i>Fox Hill Booster Station</i>							
This funds power to the booster lift station for Fox Hill	\$ 2,000	\$ -		\$ 2,000	\$ 2,000	\$ 2,000	
<u>NATURAL GAS</u>							
<i>Water Treatment Plant New</i>							
The Natural Gas consumption history at the New WTP is short.	\$ 55,000	\$ -		\$ 55,000	\$ 55,000	\$ 55,000	
<u>PROPANE</u>							
<i>Garage @ 270 Treble Cove Rd.</i>							
Propane for the Water Maintenance Garage. The requested appropriation	\$ 8,000	\$ -		\$ 8,000	\$ 8,000	\$ 8,000	
<i>Total Utilities</i>	\$ 593,000	\$0.00		\$ 593,000	\$ 593,000	\$ 593,000	

Section 11: Wastewater Enterprise Budget

Wastewater

Department Explanation

The Wastewater Division has responsibility for the operation and maintenance of the wastewater collection system, 27 pump stations, and the Wastewater Treatment Plant.

Budget Narrative

The Sewer budget in Fiscal 19 will be going up slightly. This is offset due to new employees replacing older employees at a lower step. With these new employees extra training will be added into expenses. Certain equipment, chemicals and supplies will also continued to be budgeted for.

Programs and Services

Wastewater Collection System

Wastewater from homes, commercial establishments, and industries flow to the public wastewater collection system. The collection system is a series of pipes that carry wastewater to the plant. In some locations, pump stations must pump the wastewater up the pipe to a location where it can then flow by gravity. The Town of Billerica has over 100 miles of sewer collection system.

Primary Treatment

Once the wastewater reaches the plant, solid material is allowed to settle out in large tanks. This is known as primary treatment. The water flows to the next series of tanks while the solids are pumped to solids holding tanks.

Bacteria

In the next series of tanks, bacteria is used to convert dissolved biological material to carbon dioxide, water, and more settle-able material. Air is added to these tanks for the bacteria while the dissolved material in the wastewater is food for the bacteria. The water continues on to another set of tanks while the solids are pumped to the holding tanks.

Removing Ammonia & Phosphorus

Chemicals are used to remove ammonia and phosphorus to protect the quality of the water in the Concord River. Ammonia and phosphorus are nutrients which allow algae to grow in the river using up the oxygen that fish need to survive.

Wastewater

The solids removed from the wastewater are dewatered and transported from the site by a contractor, for disposal.

Additional Information

The Billerica Wastewater Plant has the capacity to treat 5.4 million gallons of wastewater a day. About 60% of Billerica's residents are connected to the sewer collection system



Drone flyover of the Wastewater Plant

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Wastewater Enterprise Budget										
<i>Personnel Services</i>										
Full Time	\$ 1,099,460	\$ 898,430	\$ 1,037,299	\$ 981,583	\$ 1,029,582	\$ 948,445	\$ 1,039,987	\$ 1,003,527	\$ 1,003,527	\$ 1,003,527
Part Time/Seasonal	\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -
Overtime	\$ 70,000	\$ 156,287	\$ 90,000	\$ 108,898	\$ 95,000	\$ 107,221	\$ 95,000	\$ 123,992	\$ 123,992	\$ 123,992
Contractual Obligations	\$ 78,639	\$ 54,821	\$ 50,380	\$ 36,411	\$ 49,205	\$ 64,129	\$ 70,480	\$ 52,180	\$ 52,180	\$ 52,180
Total	\$ 1,248,099	\$ 1,109,538	\$ 1,177,679	\$ 1,126,892	\$ 1,173,787	\$ 1,119,795	\$ 1,205,466	\$ 1,179,699	\$ 1,179,699	\$ 1,179,699
<i>Expenses</i>										
Supplies and Expenses	\$ 528,300	\$ 457,358	\$ 574,600	\$ 507,044	\$ 566,600	\$ 551,155	\$ 580,200	\$ 611,200	\$ 611,200	\$ 611,200
Contract Services/Leases	\$ 884,500	\$ 778,634	\$ 823,500	\$ 739,698	\$ 828,950	\$ 904,052	\$ 828,950	\$ 858,450	\$ 858,450	\$ 858,450
Utilities	\$ 364,000	\$ 362,352	\$ 414,500	\$ 383,257	\$ 414,500	\$ 414,500	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000
Capital Outlay								\$ -	\$ -	\$ -
Reserve			\$ 83,000				\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Total Expenses	\$ 1,776,800	\$ 1,598,344	\$ 1,895,600	\$ 1,629,999	\$ 1,810,050	\$ 1,869,707	\$ 1,907,150	\$ 1,967,650	\$ 1,967,650	\$ 1,967,650
<i>Debt Service</i>										
Short - Term Interest			\$ 150,000	\$ 150,000	\$ 150,000	\$ 69,513	\$ 245,873	\$ 245,000	\$ 245,000	\$ 245,000
Long - Term Principal			\$ 3,842,436	\$ 3,685,439	\$ 3,539,778	\$ 3,532,670	\$ 4,012,006	\$ 3,869,322	\$ 3,869,322	\$ 3,869,322
Long - Term Interest			\$ 967,080	\$ 1,012,127	\$ 930,031	\$ 936,674	\$ 1,088,637	\$ 1,065,717	\$ 1,065,717	\$ 1,065,717
Total Debt Service	\$ -	\$ -	\$ 4,959,516	\$ 4,847,566	\$ 4,619,809	\$ 4,538,857	\$ 5,346,516	\$ 5,180,039	\$ 5,180,039	\$ 5,180,039
TOTAL BUDGET	\$ 3,024,899	\$ 2,707,882	\$ 8,032,795	\$ 7,604,457	\$ 7,603,646	\$ 7,528,360	\$ 8,459,132	\$ 8,327,388	\$ 8,327,388	\$ 8,327,388

	FY2018	Dep. Req FY2019	TM. Rec FY2019	Fin Com Rec FY2019	Difference less debt service	\$ 34,732.44
Position	FTE	FTE	FTE	FTE	%	0.41%
Superintendent	1	1	1	1		
Grade V Operator	0	0	0	0		
Supervisor	2	2	2	2		
IPP Technician	1	1	1	1		
Trt Plnt Oper	6	6	6	6		
O&M Technician	2	2	2	2		
Sewer Plant Repairman	1	1	1	1		
SSMC	0	0	0	0		
Maintenance Man	1	1	1	1		
Swr. Equipment Repairma	3	3	3	3		
Seasonal Part-time	0	0	0	0		
Total Staffing	17	17	17	17		

[illegible]

SALARY INFORMATION FY2019 DEPARTMENT REQUESTED													
NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	SEWER CERT.	WATER CERT.	ON CALL	SICK LEAVE INCENTIVE	MEALS	LngvtyRET.BUY BACK	BENEFIT
Jeffrey Kalmes	Superintendent	9	10/14/1986	\$ 100,135.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 4,100.00	\$ 104,735.78
Michael McCaughey	Collection Super	4	3/10/2008	\$ 70,976.49	\$ 800.00	\$ -	\$ 150.00	\$ -	\$ -	\$ 600.00	\$ 150.00	\$ -	\$ 72,676.49
Michael Conant	Treatment Plant Oper	2/3	5/4/2017	\$ 50,602.61	\$ 800.00	\$ 150.00	\$ 325.00	\$ 150.00	\$ -	\$ 600.00	\$ 150.00	\$ -	\$ 52,777.61
Frost, Donald	Treatment O&M Tech	9	9/6/1982	\$ 71,363.50	\$ 800.00	\$ 250.00	\$ 450.00	\$ 750.00	\$ -	\$ 600.00	\$ 150.00	\$ -	\$ 74,363.50
Garabedian, David	Treatment O&M Tech	9	5/26/1988	\$ 76,084.09	\$ 800.00	\$ 100.00	\$ 300.00	\$ 600.00	\$ -	\$ 500.00	\$ 150.00	\$ -	\$ 78,534.09
April Munro	Trt PInt Oper	1/2	7/17/2017	\$ 50,175.95	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ -	\$ 51,125.95
Sirmopoulos, Chris	Trt PInt Oper	5	5/12/2005	\$ 54,175.83	\$ 800.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 400.00	\$ 150.00	\$ -	\$ 55,625.83
Richards, Kenneth	Trt PInt Oper	5	1/2/2008	\$ 54,175.83	\$ 800.00	\$ -	\$ 25.00	\$ -	\$ -	\$ 500.00	\$ 150.00	\$ -	\$ 55,650.83
Powderly, Robert	Swr PInt Reprmn	8	1/28/1993	\$ 57,455.55	\$ 800.00	\$ 100.00	\$ 150.00	\$ -	\$ -	\$ 300.00	\$ 150.00	\$ -	\$ 58,955.55
Sheehan, John	Trt PInt Oper	5	1/12/2006	\$ 54,175.83	\$ 800.00	\$ -	\$ 275.00	\$ -	\$ -	\$ 600.00	\$ 150.00	\$ -	\$ 56,000.83
Diaz, Martin	Swr Eqpt. Reprmn	4	9/2/2008	\$ 67,066.30	\$ 800.00	\$ 150.00	\$ 225.00	\$ -	\$ -	\$ 400.00	\$ 150.00	\$ -	\$ 68,791.30
Evans, Nicholas	Trt PInt Oper	2/3	1/11/2016	\$ 52,252.02	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 150.00	\$ -	\$ 53,802.02
Rafeal Vega	Maint. Man	1/2	10/26/2017	\$ 42,583.75	\$ 800.00	\$ 100.00	\$ -	\$ -	\$ -	\$ 600.00	\$ 150.00	\$ -	\$ 44,233.75
William Powderly	Collection Repairman	1/2	11/27/2017	\$ 49,475.11	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 150.00	\$ -	\$ 51,025.11
Bruce Morrisseau	Trt PInt Oper	2/3	7/6/2015	\$ 52,252.02	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 150.00	\$ -	\$ 53,602.02
McCusker, John	Swr Equpt. Repairma	3	11/3/2014	\$ 52,252.02	\$ 800.00	\$ 250.00	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 53,802.02
Vacant	Swr Equpt Repairman	1	7/1/2017	\$ 48,324.28	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,124.28
On Call									\$ 20,880.00			\$ -	\$ 20,880.00
				\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
				\$ -	-							\$ -	\$ -
				\$ -	-							\$ -	\$ -
				\$ -	-							\$ -	\$ -
													\$ -
													\$ -
													\$ -
DEPARTMENT TOTAL				\$ 1,003,527	\$ 12,800	\$ 1,100	\$ 2,000	\$ 1,500	\$ 20,880	\$ 7,700	\$ 2,100	\$ 4,100	\$ 1,055,707

*2 seasonal part time at 40 hours per week for 16 weeks

Total Full Time	\$ 1,003,526.95
Total Seasonal	\$ -
Total Overtime	\$ 123,991.60
Total Contract	\$ 52,180.00
Total	\$ 1,179,698.55

Wastewater

WASTEWATER DIVISION SALARY INFORMATION FY2018 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	SEWER CERT.	WATER CERT.	SHIFT DIFF.	SICK LEAVE INCENTIVE	MEALS	RET. BUY BACK	TOTAL SALARY BENEFIT
Lorraine Sander	Superintendent	7	39142	98,172.54	-	-	-	-	-	500.00	-	4,100.00	\$ 102,772.54
Michael McCaughey	Collection Super	4	39517	70,212.85	800.00	-	150.00	-	-	600.00	150.00	-	\$ 71,912.85
Jeffrey Kalmes	Plant Supervisor	9	31699	76,084.11	800.00	250.00	300.00	300.00	-	600.00	150.00	-	\$ 78,484.11
Fawcett, David	Swr Eqpt. Reprm	4	39693	55,420.74	800.00	150.00	325.00	150.00	-	600.00	150.00	16,274.59	\$ 73,870.33
Frost, Donald	IPP Tech	9	30200	71,238.38	800.00	250.00	450.00	750.00	-	600.00	150.00	-	\$ 74,238.38
Garabedian, David	Treatment O&M	18/9	32289	70,413.79	800.00	100.00	300.00	600.00	-	500.00	150.00	-	\$ 72,863.79
Lucas, James	Trt Pnt Oper	8	32548	57,455.50	800.00	-	75.00	-	-	-	150.00	-	\$ 58,480.50
Sirmopoulos, Chris	Trt Pnt Oper	5	38484	54,175.77	800.00	-	100.00	-	-	400.00	150.00	-	\$ 55,625.77
Richards, Kenneth	Trt Pnt Oper	4/5	39449	53,650.87	800.00	-	25.00	-	-	500.00	150.00	-	\$ 55,125.87
Powderly, Robert	Swr Pnt Reprmn	7	33997	56,328.50	800.00	100.00	150.00	-	-	300.00	150.00	-	\$ 57,828.50
Sheehan, John	Trt Pnt Oper	5	38729	54,175.77	800.00	-	275.00	-	-	600.00	150.00	-	\$ 56,000.77
Diaz, Martin	Swr Eqpt. Reprm	4	39693	53,043.55	800.00	150.00	225.00	-	-	400.00	150.00	-	\$ 54,768.55
Evans, Nicholas	Trt Pnt Oper	2/3	42380	51,216.48	800.00	-	-	-	-	600.00	150.00	-	\$ 52,766.48
Bolz, Paul	Maint. Man	5	38741	46,739.88	800.00	100.00	-	-	-	600.00	150.00	-	\$ 48,389.88
Metivier, Michael	Collection O&M	15	38516	67,237.78	800.00	-	150.00	200.00	-	600.00	150.00	-	\$ 69,137.78
Bruce Morrisseau	Trt Pnt Oper	2/3	42191	52,167.81	800.00	-	-	-	-	400.00	150.00	-	\$ 53,517.81
McCusker, John	Swr Eqpt. Repair	3	41946	52,252.20	800.00	250.00	-	-	-	500.00	-	-	\$ 53,802.20
On Call				-	-	-	-	-	20,880.00	-	-	-	\$ 20,880.00
				-	-	-	-	-	-	-	-	-	\$ -
													\$ -
													\$ -
													\$ -
													\$ -

DEPARTMENT TOTAL \$ 1,039,986.52 \$ 12,800.00 \$ 1,350.00 \$ 2,525.00 \$ 2,000.00 \$ 20,880.00 \$ 8,300.00 \$ 2,250.00 \$ 20,374.59 \$ 1,110,466.11

Total Full Time \$ 1,039,986.52
Total Seasonal \$ -
Total Overtime \$ 95,000.00
Total Contract \$ 70,479.59
Total \$ 1,205,466.11

Wastewater Division

Department	Town Mar.	Fin Com
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	FY17 Req	FY18 Req	FY 19 Req	FY19 Increase
Alum	\$65,000	\$70,000	\$74,000	\$4,000
Bioxide	\$180,000	\$180,000	\$180,000	\$0
Polymer	\$60,000	\$60,000	\$60,000	\$0
Caustic Soda	\$105,000	\$110,000	\$113,000	\$3,000
Sodium Hypochlorite	\$19,000	\$19,000	\$18,000	-\$1,000
Sodium Bisulfite	\$10,000	\$10,000	\$11,000	\$1,000
Sodium Aluminate	\$36,000	\$36,000	\$35,000	-\$1,000
Magnetite	\$5,000	\$5,000	\$4,000	-\$1,000
Total chemicals	\$480,000	\$490,000	\$495,000	\$5,000

Wastewater Division

Contract Services/Leases

<i>Total Contract Services/Leases</i>	\$	828,950	858,450.00	\$	858,450	\$	858,450
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Utilities

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Section 12

Debt Schedules

Actual Debt Service as of October 1, 2017
Summary

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
General Fund - Town Debt																					
Net Outstanding Principal Long-Term	170,000	165,000	170,000	115,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	2,732,308
Net Outstanding Interest Long-Term	43,150	36,850	30,650	23,550	19,250	14,250	12,250	10,000	6,000	3,000	-	-	-	-	-	-	-	-	-	-	409,967
	213,150	201,850	200,650	138,550	119,250	114,250	112,250	110,000	106,000	103,000	-	-	-	-	-	-	-	-	-	-	3,142,275
General Fund - School Debt																					
Net Outstanding Principal Long-Term	500,000	490,000	480,000	475,000	475,000	410,000	405,000	190,000	185,000	185,000	145,000	145,000	145,000	35,000	35,000	-	-	-	-	-	6,120,000
Net Outstanding Interest Long-Term	140,350	124,250	106,775	89,331	72,294	57,756	47,300	38,763	31,963	25,313	19,263	13,675	8,088	2,275	1,138	-	-	-	-	-	1,320,210
	640,350	614,250	586,775	564,331	547,294	467,756	452,300	228,763	216,963	210,313	164,263	158,675	153,088	37,275	36,138	-	-	-	-	-	7,440,210
Enterprise Fund - Sewer Debt																					
Net Outstanding Principal Long-Term	3,869,322	3,876,159	3,428,455	3,446,222	3,454,470	3,133,206	3,142,444	2,917,194	2,942,465	2,883,270	2,909,618	2,836,525	2,638,998	1,947,903	1,965,074	1,917,615	1,935,539	860,941	879,652	-	60,712,050
Net Outstanding Interest Long-Term	1,065,717	969,874	880,024	797,490	715,407	640,178	574,334	510,399	447,292	385,223	323,701	263,231	208,919	164,261	131,368	98,126	66,648	34,812	17,593	-	11,020,323
	4,935,039	4,846,033	4,308,479	4,243,712	4,169,877	3,773,384	3,716,778	3,427,593	3,389,757	3,268,492	3,233,319	3,099,756	2,847,916	2,112,165	2,096,443	2,015,741	2,002,187	895,753	897,245	-	71,732,373
Enterprise Fund - Water Debt																					
Net Outstanding Principal Long-Term	1,617,826	1,642,626	1,604,729	1,635,783	1,576,874	1,587,853	456,466	225,000	225,000	215,000	25,000	25,000	-	-	-	-	-	-	-	-	15,793,303
Net Outstanding Interest Long-Term	203,436	162,156	120,166	79,775	46,155	34,213	26,547	19,281	12,281	5,431	1,566	525	-	-	-	-	-	-	-	-	1,569,906
	1,821,263	1,804,782	1,724,895	1,715,558	1,623,028	1,622,066	483,013	244,281	237,281	220,431	26,566	25,525	-	-	-	-	-	-	-	-	17,363,210
Short-Term Debt																					
General Fund	420,000	420,000	420,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	
Sewer Fund	245,000	245,000	245,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
Water Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
	690,000	690,000	690,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	
Totals																					
Net Outstanding Principal Long-Term	6,157,148	6,173,785	5,683,185	5,672,005	5,606,343	5,231,060	4,103,910	3,432,194	3,452,465	3,383,270	3,079,618	3,006,525	2,783,998	1,982,903	2,000,074	1,917,615	1,935,539	860,941	879,652	-	85,357,661
Net Outstanding Interest Long-Term	1,452,654	1,293,130	1,137,614	990,146	853,106	746,396	660,431	578,443	497,536	418,966	344,529	277,431	217,006	166,536	132,506	98,126	66,648	34,812	17,593	-	14,320,406
Short-Term Interest	690,000	690,000	690,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	-
	8,299,802	8,156,915	7,510,799	7,082,151	6,879,449	6,397,456	5,184,341	4,430,637	4,370,001	4,222,236	3,844,147	3,703,956	3,421,004	2,569,440	2,552,580	2,435,741	2,422,187	1,315,753	1,317,245	420,000	99,678,068
Target Debt Amount	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	
Debt Stabilization Transfer	766,198	909,085	1,555,201	1,983,849	2,186,551	2,668,544	3,881,659	4,635,363	4,695,999	4,843,764	5,221,853	5,362,044	5,644,996	6,496,560	6,513,420	6,630,259	6,643,813	7,750,247	7,748,755	8,646,000	
General Fund - Exempted Debt																					
Net Outstanding Principal Long-Term	3,050,000	2,320,000	1,950,000	2,030,000	2,115,000	2,205,000	2,300,000	2,400,000	2,560,000	2,665,000	2,780,000	2,855,000	2,930,000	3,055,000	3,135,000	2,845,000	2,930,000	3,030,000	3,125,000	3,230,000	10,285,000
Net Outstanding Interest Long-Term	3,554,781	3,414,781	3,301,981	3,204,481	3,106,181	3,000,431	2,899,781	2,793,581	2,676,781	2,556,281	2,430,531	2,347,131	2,261,481	2,121,543	2,028,956	1,933,969	1,845,063	1,749,838	1,651,363	1,549,800	2,385,663
	6,604,781	5,734,781	5,251,981	5,234,481	5,221,181	5,205,431	5,199,781	5,193,581	5,236,781	5,221,281	5,210,531	5,202,131	5,191,481	5,176,543	5,163,956	4,778,969	4,775,063	4,779,838	4,776,363	4,779,800	12,670,663

Actual Debt Service as of October 1, 2017
General Fund - Town Debt

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
2-May-13	Surface Drain May-01 / Art # 10 / \$200,000	\$ 84,000 GOB - Refunded	Principal Interest	10,000 2,150	10,000 1,850	10,000 1,550	10,000 1,200	5,000 800	10,000 500	10,000 200	0 0	0 0	0 0	0 0	0 0	0 0	65,000 8,250
2-May-13	Surface Drain May-00 / Art # 11 / \$100,000	\$ 44,000 GOB - Refunded	Principal Interest	5,000 1,175	5,000 1,025	5,000 875	5,000 700	5,000 500	5,000 300	5,000 100	0 0	0 0	0 0	0 0	0 0	0 0	35,000 4,675
2-May-13	Building Remolding - Fire Headquarter May-00 / Art # 11 / \$120,000	\$ 50,000 GOB - Refunded	Principal Interest	5,000 975	5,000 825	5,000 675	5,000 500	5,000 300	5,000 100	0 0	0 0	0 0	0 0	0 0	0 0	0 0	30,000 3,375
2-May-13	Recreational Facility - Lampson May-00 / Art # 11 / \$100,000	\$ 30,000 GOB - Refunded	Principal Interest	5,000 225	5,000 75	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	10,000 300
2-May-13	Recreational Facility - Viet Nam Park May-00 / Art # 11 / \$185,000	\$ 50,000 GOB - Refunded	Principal Interest	10,000 450	10,000 150	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	20,000 600
15-Mar-08	Stormw ater - Michael Road May-06 / Art # 24 / \$1,500,000	\$ 500,000 GOB	Principal Interest	55,000 3,988	55,000 2,063	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	110,000 6,050
1-Nov-09	Stormw ater - Michael Road May-06 / Art # 24 / \$1,500,000	\$ 1,000,000 GOB	Principal Interest	125,000 9,688	125,000 5,938	125,000 2,031	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	375,000 17,656
1-May-09	Building Remolding - Library May-96 / Art # / \$3,500,000		Principal Interest	166,923 11,489	161,539 7,188	158,846 2,383	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	487,308 21,061
15-May-11	Recreation - Tennis Courts Oct-08 / Art # 21 / \$258,000	\$ 258,000 GOB	Principal Interest	25,000 4,500	25,000 3,750	25,000 3,000	25,000 2,250	25,000 1,500	25,000 750	0 0	0 0	0 0	0 0	0 0	0 0	0 0	150,000 15,750
15-May-11	Building Remodeling - Tow n Hall May-08 / Art # 20 / \$1,000,000	\$ 250,000 GOB	Principal Interest	25,000 4,500	25,000 3,750	25,000 3,000	25,000 2,250	25,000 1,500	25,000 750	0 0	0 0	0 0	0 0	0 0	0 0	0 0	150,000 15,750
2-May-13	Fire Trucks - Ladder Truck May-11 / Art # 27 / \$1,500,000	\$ 1,500,000 GOB	Principal Interest	100,000 47,250	100,000 44,250	100,000 40,250	100,000 36,250	100,000 32,250	100,000 28,250	100,000 23,250	100,000 19,250	100,000 14,250	100,000 12,250	100,000 10,000	100,000 6,000	100,000 3,000	1,300,000 316,500
	Net Outstanding Principal Long-Term			531,923	526,539	453,846	170,000	165,000	170,000	115,000	100,000	100,000	100,000	100,000	100,000	100,000	2,732,308
	Net Outstanding Interest Long-Term			86,389	70,863	53,764	43,150	36,850	30,650	23,550	19,250	14,250	12,250	10,000	6,000	3,000	409,967

Actual Debt Service as of October 1, 2017
General Fund - School Debt

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2-May-13	Ditson School May-98 / Art # 1 / \$18,000,000	\$ 2,160,000	Principal	220,000	220,000	220,000	215,000	215,000	215,000	215,000	215,000	215,000	210,000	0	0	0	0	0	0	0	0	0	2,160,000
		GOB - Refunded	Interest	68,263	61,663	55,063	47,463	38,863	30,263	21,663	13,063	6,613	2,231	0	0	0	0	0	0	0	0	0	345,144
6-Dec-16	Ditson School May-98 / Art # 1 / \$18,000,000	\$ 210,000	Principal				45,000	45,000	40,000	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	210,000
		GOB - Refunded	Interest				5,525	4,175	2,900	1,750	600	0	0	0	0	0	0	0	0	0	0	0	14,950
15-Mar-08	Ditson School May-98 / Art # 1 / \$18,000,000	\$ 646,000	Principal	45,000	45,000	40,000																	
		GOB - Refunded	Interest	13,163	7,438																		
2-May-13	Rink - School - Refunded 12/02 Oct-00 / Art # 39 / \$500,000 Auth	\$ 234,000	Principal	25,000	25,000	25,000	25,000	25,000	20,000	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	185,000
		GOB - Refunded	Interest	6,275	5,525	4,775	2,200	2,900	2,000	1,200	400	0	0	0	0	0	0	0	0	0	0	0	25,275
6-Dec-16	School Building Remolding Oct-05 / Art # 15 / \$1,000,000	\$ 465,000	Principal	50,000	50,000	55,000	55,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	40,000	40,000	0	0	0	0	0	0	605,000
		GOB - Refunded	Interest	25,294	16,861	15,763	12,863	11,213	9,713	8,419	7,125	5,775	4,425	3,075	1,800	600	0	0	0	0	0	0	122,924
15-Mar-08	School Technology May-07 / Art # 33 / \$1,700,000	\$ 1,430,000	Principal	140,000	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420,000
		GOB	Interest	15,750	10,850	5,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,200
15-Mar-08	School Technology May-07 / Art # 33 / \$1,700,000	\$ 100,000	Principal	10,000	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
		GOB	Interest	1,124	775	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,299
15-May-11	Building Remodeling - Schools May-08 / Art # 24 / \$1,553,000	\$ 1,453,000	Principal	75,000	75,000	75,000	75,000	75,000	75,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	0	0	0	1,150,000
		GOB	Interest	39,925	37,675	35,425	33,175	30,925	28,675	26,425	24,238	21,963	19,513	16,975	14,350	11,550	8,750	5,863	2,975	0	0	0	358,400
15-May-11	Building Remodeling - Schools May-09 / Art # 15 / \$871,628	\$ 871,000	Principal	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	40,000	40,000	40,000	40,000	40,000	40,000	0	0	0	690,000
		GOB	Interest	23,875	22,525	21,175	19,825	18,475	17,125	15,775	14,369	12,906	11,331	9,700	8,200	6,600	5,000	3,350	1,700	0	0	0	211,931
2-May-13	Building Remodeling (Rink) - Schools Oct-11 / Art # 16 / \$750,000 Auth	\$ 750,000	Principal	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	0	670,000
		GOB	Interest	23,700	22,500	20,900	19,300	17,700	16,100	14,100	12,500	10,500	9,800	9,013	7,613	6,563	5,513	4,463	3,413	2,275	1,138	0	207,088
	Net Outstanding Principal Long-Term			605,000	605,000	610,000	500,000	490,000	480,000	475,000	475,000	410,000	405,000	190,000	185,000	185,000	145,000	145,000	145,000	35,000	35,000	0	6,120,000
	Net Outstanding Interest Long-Term			204,205	178,374	159,100	140,350	124,250	106,775	89,331	72,294	57,756	47,300	38,763	31,963	25,313	19,263	13,675	8,088	2,275	1,138	0	1,320,210
				809,205	783,374	769,100	640,350	614,250	586,775	564,331	547,294	467,756	452,300	228,763	216,963	210,313	164,263	158,675	153,088	37,275	36,138	0	7,440,210

Actual Debt Service as of October 1, 2017
General Fund - Exempted Debt

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	Total
2-May-13	Parker School Construction Oct-09 / Art #3 / \$33,607,436 Auth	\$ 13,285,000	Principal Interest	1,500,000	1,420,000	1,250,000	1,250,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	0														10,285,000
				367,363	322,363	265,563	215,563	165,563	152,763	136,763	123,963	107,963	101,563	94,363	81,563	70,313	59,063	47,813	36,563	24,375	12,188	0														2,385,663
				1,867,363	1,742,363	1,515,563	1,465,563	485,563	472,763	456,763	443,963	427,963	421,563	414,363	456,563	445,313	434,063	422,813	411,563	399,375	387,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12-May-17	High School Construction Feb-2016 / Art #1 / \$175,997,289 Auth	85,310,000	Principal Interest			2,400,000	1,800,000	2,000,000	1,630,000	1,710,000	1,795,000	1,885,000	1,980,000	2,080,000	2,185,000	2,290,000	2,405,000	2,480,000	2,555,000	2,680,000	2,760,000	2,845,000	2,930,000	3,030,000	3,125,000	3,230,000	3,355,000	3,490,000	3,630,000	3,775,000	3,925,000	4,085,000	4,245,000	4,415,000	4,595,000	85,310,000
				2,454,182	3,339,219	3,249,219	3,149,219	3,067,719	2,982,219	2,892,469	2,798,219	2,699,219	2,595,219	2,485,969	2,371,469	2,299,319	2,224,919	2,097,169	2,016,769	1,933,969	1,845,063	1,749,838	1,651,363	1,549,800	1,420,600	1,286,400	1,146,800	1,001,600	850,600	693,600	530,200	360,400	183,800	58,926,545		
				-	-	4,854,182	5,139,219	5,249,219	4,779,219	4,777,719	4,777,219	4,777,469	4,778,219	4,779,219	4,780,219	4,775,969	4,776,469	4,779,319	4,779,919	4,777,169	4,776,769	4,778,969	4,775,063	4,779,838	4,776,363	4,779,800	4,775,600	4,776,400	4,776,800	4,776,600	4,775,600	4,778,600	4,775,200	4,775,400	4,778,800	144,236,545
Net Outstanding Principal Long-Term				1,500,000	1,420,000	3,650,000	3,050,000	2,320,000	1,950,000	2,030,000	2,115,000	2,205,000	2,300,000	2,400,000	2,560,000	2,665,000	2,780,000	2,855,000	2,930,000	3,055,000	3,135,000	2,845,000	2,930,000	3,030,000	3,125,000	3,230,000	3,355,000	3,490,000	3,630,000	3,775,000	3,925,000	4,085,000	4,245,000	4,415,000	4,595,000	95,595,000
Net Outstanding Interest Long-Term				367,363	322,363	2,719,745	3,554,781	3,414,781	3,301,981	3,204,481	3,106,181	3,000,431	2,899,781	2,793,581	2,676,781	2,556,281	2,430,531	2,347,131	2,261,481	2,121,543	2,028,956	1,933,969	1,845,063	1,749,838	1,651,363	1,549,800	1,420,600	1,286,400	1,146,800	1,001,600	850,600	693,600	530,200	360,400	183,800	61,312,207
				1,867,363	1,742,363	6,369,745	6,604,781	5,734,781	5,251,981	5,234,481	5,221,181	5,205,431	5,199,781	5,193,581	5,236,781	5,221,281	5,210,531	5,202,131	5,191,481	5,176,543	5,163,956	4,778,969	4,775,063	4,779,838	4,776,363	4,779,800	4,775,600	4,776,400	4,776,800	4,776,600	4,775,600	4,778,600	4,775,200	4,775,400	4,778,800	156,907,207

Actual Debt Service as of October 1, 2017
Sewer Enterprise Fund

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total	
1-May-09	Sewer Bonds - Contracts Oct-96 / \$3,000,000	\$ 2,925,000 GOB - Refunded	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	140,000 1,575	
1-May-09	Sewer Bonds - Contracts Oct-96 / \$3,000,000	\$ 2,925,000 GOB - Refunded	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	365,000 10,181	
1-May-09	Sewer Bonds - Contracts Oct-96 / \$3,000,000	\$ 2,925,000 GOB - Refunded	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	417,692 18,052	
9-Aug-05	Sewer Bonds - Contracts May-97 & May-99 / \$9,500,000	\$ 5,235,000 GOB - Refunded	Principal Interest	465,000 27,008	460,000 8,970	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	2,375,000 228,444	
2-May-13	Sewer - Contract 32 River Pines May-00 / Art # 11 / \$7,500,000	\$ 1,639,000 GOB - Refunded	Principal Interest	160,000 28,600	160,000 22,200	160,000 15,800	160,000 9,400	155,000 3,100	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,295,000 196,850	
1-Feb-03	Sewer - Contract 32 River Pines May-00 / Art # 11 / \$7,500,000	\$ 1,857,000 GOB - Refunded	Principal Interest	185,000 32,300	180,000 25,000	180,000 17,800	180,000 10,600	175,000 3,500	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,465,000 222,475	
2-May-13	Sewer - Contract 32B River Pines II May-02 / Art # 9 / \$5,500,000 Auth	\$ 2,834,000 GOB - Refunded	Principal Interest	280,000 45,413	275,000 38,838	275,000 30,588	270,000 22,413	265,000 14,388	255,000 7,863	250,000 2,656	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	2,755,000 332,094	
1-Nov-09	Sewer Bonds - Contract 36 May-06 / Art # 24 / \$6,500,000	\$ 6,000,000 GOB	Principal Interest	300,000 132,150	300,000 122,025	300,000 110,775	300,000 98,775	300,000 86,775	300,000 74,775	300,000 62,775	300,000 50,775	300,000 38,775	300,000 26,775	300,000 14,588	200,000 4,200	- -	- -	- -	- -	- -	- -	- -	- -	4,400,000 1,276,613	
1-Nov-09	Sewer Bonds - Tertiary Treatment May-07 / Art # 32 / \$9,000,000	\$ 620,000 GOB	Principal Interest	35,000 11,875	35,000 10,694	25,000 9,581	25,000 8,581	25,000 7,581	25,000 6,581	25,000 5,581	25,000 4,581	25,000 3,581	25,000 2,581	25,000 1,566	25,000 525	- -	- -	- -	- -	- -	- -	- -	- -	425,000 115,584	
6-Jun-12	Sewer Bonds - Tertiary Treatment May-07 / Art # 32 / \$9,000,000	\$ 8,909,952 CW-07-21	Principal Interest	439,056 127,827	447,909 118,733	456,941 109,456	466,154 99,991	475,553 90,335	485,142 80,484	494,924 70,434	504,903 60,180	515,083 49,720	525,468 39,048	536,063 28,161	546,872 17,054	557,898 5,722	- -	- -	- -	- -	- -	- -	- -	- -	7,717,750 1,329,584
15-May-11	Sewer - Brown and Rodgers Pump May-08 / Art # 21 / \$3,000,000	\$ 3,000,000 GOB	Principal Interest	150,000 70,125	150,000 65,625	150,000 61,125	150,000 56,625	150,000 51,938	150,000 47,063	150,000 41,813	150,000 36,375	150,000 30,750	150,000 24,750	150,000 18,750	150,000 12,563	150,000 6,375	- -	- -	- -	- -	- -	- -	- -	- -	2,400,000 761,250
2-May-13	Wastewater Treatment Oct-08 / Art # 24 / \$3,289,000 Auth	\$ 700,000 GOB	Principal Interest	35,000 18,200	35,000 16,800	35,000 15,400	35,000 13,650	35,000 12,250	35,000 10,500	35,000 9,800	35,000 9,013	35,000 7,613	35,000 6,563	35,000 5,513	35,000 4,463	35,000 3,413	35,000 2,275	35,000 1,138	- -	- -	- -	- -	- -	- -	630,000 199,238
1-Jul-15	Sewer Bonds - Pump Stations Oct-10 / Art # 22 / \$3,7000,000 Auth	\$ 1,515,186 CW-10-24	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	
1-Jul-15	Sewer Bonds - Pump Stations Oct-10 / Art # 22 / \$3,7000,000 Auth	\$ 1,422,038 CW-10-24	Principal Interest	74,844 25,758	74,844 24,243	74,844 22,728	74,844 21,213	74,844 19,697	74,844 18,182	74,844 16,667	74,844 15,152	74,844 13,637	74,844 12,121	74,844 10,606	74,844 9,091	74,844 7,576	74,844 6,061	74,844 4,549	74,844 3,030	74,844 1,515	- -	- -	- -	- -	1,422,038 261,391
1-Jul-15	Sewer Treatment Plant Oct-11 / Art # 22 / \$7,500,000 Auth	\$ 6,892,829 CW-12-18A	Principal Interest	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	344,641 -	- -	- -	- -	- -	6,892,829 -
1-Jul-15	Sewer Bond - Contract 34B Oct-11 / Art # 22 / \$9,000,000 Auth	\$ 9,000,000 CW-12-08	Principal Interest	450,000 153,000	450,000 144,000	450,000 135,000	450,000 126,000	450,000 117,000	450,000 108,000	450,000 99,000	450,000 90,000	450,000 81,000	450,000 72,000	450,000 63,000	450,000 54,000	450,000 45,000	450,000 36,000	450,000 27,000	450,000 18,000	450,000 9,000	- -	- -	- -	- -	9,000,000 1,894,000
1-Jul-15	Sewer - Pump Stations May-12 / Art # 20 / \$5,586,000 Auth	\$ 4,486,535 CW-12-18	Principal Interest	223,427 75,965	223,427 71,497	223,427 67,028	223,427 62,560	223,427 58,091	223,427 53,622	223,427 49,154	223,427 44,685	223,427 40,217	223,427 35,748	223,427 31,280	223,427 26,811	223,427 22,343	223,427 17,874	223,427 13,406	223,427 8,937	223,427 4,469	- -	- -	- -	- -	4,468,535 940,378
15-Jul-17	Sewer - Pump Stations May-12 / Art # 20 / \$5,586,000 Auth	\$ 160,182 CW-12-18B	Principal Interest	6,620 3,074	6,764 2,942	6,911 2,806	7,061 2,668	7,215 2,527	7,372 2,383	7,532 2,235	7,696 2,085	7,863 1,931	8,034 1,773	8,208 1,613	8,387 1,449	8,569 1,281	8,755 1,109	8,946 934	9,140 755	9,339 573	9,542 386	9,749 195	- -	- -	160,182 35,139
2-May-13	Sewer Bonds - Contract 34B Oct-11 / Art # 22 / \$9,000,000 Auth	\$ 357,000 GOB	Principal Interest	20,000 9,000	20,000 8,200	20,000 7,400	20,000 6,400	20,000 5,600	20,000 4,600	15,000 4,200	15,000 3,863	15,000 3,263	15,000 2,813	15,000 2,363	15,000 1,913	15,000 1,463	15,000 975	15,000 488	- -	- -	- -	- -	- -	- -	315,000 94,138
2-May-13	Sewer Bonds - Pump Stations Oct-10 / Art # 22 / \$3,7000,000 Auth	\$ 355,000 GOB	Principal Interest	20,000 9,000	20,000 8,200	20,000 7,400	20,000 6,400	20,000 5,600	20,000 4,600	15,000 4,200	15,000 3,863	15,000 3,263	15,000 2,813	15,000 2,363	15,000 1,913	15,000 1,463	15,000 975	15,000 488	- -	- -	- -	- -	- -	- -	315,000 94,138
9-Dec-16	Sewer Design - Artea 2 & 8 Oct-13 / Art 24 / \$900,000 Auth	\$ 882,000 GOB	Principal Interest	90,000 22,125	90,000 19,425	90,000 16,725	90,000 14,138	90,000 11,550	85,000 8,925	85,000 6,375	85,000 3,825	85,000 1,275	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	882,000 135,193	
15-Jul-17	Sewer Bonds - Critical Needs Oct-13 / Art 30 / \$4,966,600 Auth	\$ 4,568,100 CW-14-20	Principal Interest	188,800 87,666	192,904 83,890	197,096 80,032	201,380 76,090	205,757 72,063	210,228 67,948	214,797 63,743	219,466 59,447	224,236 55,058	229,109 50,573	234,088 45,991	239,176 41,309	244,374 36,526	249,685 31,638	255,112 26,644	260,656 21,542	266,321 16,329	272,109 11,003	278,023 5,560	- -	- -	4,568,100 1,002,082
15-Jul-17	Sewer Bonds - Area 2 & 8 May 14 / Art 20 / \$14,000,000 Auth	\$ 9,724,962 CW-14-21	Principal Interest	401,934 186,632	410,670 178,593	419,595 170,379	428,714 161,988	438,032 153,413	447,552 144,653	457,279 135,702	467,217 126,556	477,371 117,212	487,746 107,664	498,347 97,909	509,178 87,942	520,244 77,759	531,551 67,354	543,104 56,723	554,907 45,861	566,967 34,763	579,290 23,423	591,880 11,838	- -	- -	9,724,962 2,133,318
	Net Outstanding Principal Long-Term			3,869,322	3,876,159	3,428,455	3,446,222	3,454,470	3,133,206	3,142,444	2,917,194	2,942,465	2,883,270	2,909,618	2,836,525	2,638,998	1,947,903	1,965,074	1,917,615	1,935,539	860,941	879,652	-	-	60,712,050
	Net Outstanding Interest Long-Term			1,065,717	969,874	880,024	797,490	715,407	640,178	574,334	510,399	447,292	385,223	323,701	263,231	208,919	164,261	131,368	98,126	66,648	34,812	17,593	-	-	11,020,323
	Short-Term Interest																								
	Total Debt Service			4,935,039	4,846,033	4,308,479	4,243,712	4,169,877	3,773,384	3,716,778	3,427,593	3,389,757	3,268,492	3,233,319	3,099,756	2,847,916	2,112,165	2,096,443	2,015,741	2,002,187	895,753	897,245	-	-	71,732,373

Actual Debt Service as of October 1, 2017
Water Enterprise Fund

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
26-Oct-06	Water Treatment Facility	DW-03-03	Principal	156,464	155,518	160,836	166,124	171,518	172,258	177,447	181,717	185,679	185,913	0	0	0	0	0	0	1,713,474
	Interest		31,645	27,981	24,078	20,212	16,203	12,133	7,947	4,017	0	0	0	0	0	0	0	0	144,216	
16-Dec-07	Water Treatment Facility	DW-03-03	Principal	20,552	20,552	20,552	20,552	20,552	20,552	20,552	20,553	20,553	20,553	0	0	0	0	0	0	205,523
	Interest		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1-Nov-03	Water Treatment Facility	DW-00-22A	Principal	75,261	73,348	76,070	78,875	82,258	85,388	88,468	85,866	88,674	0	0	0	0	0	0	0	734,208
	Interest		12,970	11,183	9,337	7,434	5,533	3,573	1,575	0	0	0	0	0	0	0	0	0	51,603	
1-Nov-03	Water Treatment Facility	DW-00-22B	Principal	385,522	395,673	403,472	411,948	423,553	433,924	449,090	455,542	459,099	0	0	0	0	0	0	0	3,817,821
	Interest		67,727	58,165	48,416	38,468	28,632	18,576	8,337	0	0	0	0	0	0	0	0	0	268,321	
1-Feb-07	Water Treatment Facility	DW-01-01	Principal	303,053	310,308	315,745	326,660	335,023	342,424	354,666	358,989	359,993	0	0	0	0	0	0	0	3,006,862
	Interest		53,368	45,861	38,219	30,348	22,579	14,652	6,572	0	0	0	0	0	0	0	0	0	211,599	
1-Nov-03	Water Treatment Facility	DW-02-18	Principal	179,367	184,777	189,075	193,669	199,721	205,184	210,561	214,207	213,855	0	0	0	0	0	0	0	1,790,415
	Interest		31,794	27,325	22,758	18,087	13,459	8,720	3,920	0	0	0	0	0	0	0	0	0	126,063	
2-May-13	Water Treatment Facility	\$ 614,000 GOB - Refunded	Principal	70,000	70,000	70,000	65,000	65,000	65,000	65,000	0	0	0	0	0	0	0	0	0	470,000
	Interest		15,650	13,550	11,450	9,100	6,500	3,900	1,300	0	0	0	0	0	0	0	0	0	61,450	
2-May-13	Water Treatment	\$ 259,000 GOB - Refunded	Principal	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	0	0	0	0	250,000
	Interest		5,719	5,219	4,719	4,250	3,656	2,906	2,156	1,406	781	266	0	0	0	0	0	0	31,078	
2-May-13	Water Bonds - Distribution	\$ 105,000 GOB - Refunded	Principal	15,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	0	0	0	0	0	0	75,000
	Interest		2,425	2,050	1,750	1,400	1,000	600	200	0	0	0	0	0	0	0	0	0	9,425	
9-Dec-16	Water Treatment Facility	\$ 1,032,500 GOB - Refunded	Principal	100,000	100,000	102,500	110,000	105,000	105,000	105,000	105,000	105,000	100,000	100,000	100,000	95,000	0	0	0	1,332,500
	Interest		55,125	10,871	34,675	28,988	25,763	22,613	19,594	16,575	13,425	10,350	7,350	4,350	1,425	0	0	0	251,102	
15-May-11	Water Treatment Facility	\$ 320,000 GOB	Principal	15,000	15,000	10,000	10,000	10,000	10,000	0	0	0	0	0	0	0	0	0	0	70,000
	Interest		2,100	1,650	1,200	900	600	300	0	0	0	0	0	0	0	0	0	0	6,750	
15-Mar-08	Water - Tower Farm Tank	\$ 900,000 GOB	Principal	95,000	95,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	205,000
	Interest		7,488	4,163	600	0	0	0	0	0	0	0	0	0	0	0	0	0	12,250	
9-Dec-16	Water Bonds - Distribution	\$ 1,032,500 GOB - Refunded	Principal	100,000	100,000	102,500	110,000	105,000	105,000	105,000	105,000	105,000	100,000	100,000	100,000	95,000	0	0	0	1,332,500
	Interest		55,125	10,871	34,675	28,988	25,763	22,613	19,594	16,575	13,425	10,350	7,350	4,350	1,425	0	0	0	251,102	
1-Nov-09	Water Bonds - Distribution	\$ 500,000 GOB	Principal	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	375,000
	Interest		13,706	12,956	12,175	11,362	10,519	9,581	8,581	7,581	6,581	5,581	4,581	3,581	2,581	1,566	525	0	111,459	
1-Nov-09	Water - Consent Decree	\$ 242,000 GOB	Principal	30,000	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000
	Interest		2,325	1,425	488	0	0	0	0	0	0	0	0	0	0	0	0	0	4,238	
15-May-11	Water - Crosby Hill Tank	\$ 600,000 GOB	Principal	65,000	65,000	65,000	65,000	65,000	0	0	0	0	0	0	0	0	0	0	0	325,000
	Interest		9,750	7,800	5,850	3,900	1,950	0	0	0	0	0	0	0	0	0	0	0	29,250	
	Net Outstanding Principal Long-Term			1,660,218	1,675,177	1,620,751	1,617,826	1,642,626	1,604,729	1,635,783	1,576,874	1,587,853	456,466	225,000	225,000	215,000	25,000	25,000	0	15,793,303
	Net Outstanding Interest Long-Term			366,917	241,070	250,389	203,436	162,156	120,166	79,775	46,155	34,213	26,547	19,281	12,281	5,431	1,566	525	0	1,569,906
	Short-Term Interest																			
	Total Debt Service			2,027,134	1,916,246	1,871,140	1,821,263	1,804,782	1,724,895	1,715,558	1,623,028	1,622,066	483,013	244,281	237,281	220,431	26,566	25,525	0	17,363,210

Section 13: Capital

Capital Plan Narrative

FY2019 Revenue Summary

	FY2019	
Tax Levy	\$ 127,474,230.89	73%
Local Aid	26,063,643.00	15%
Local Receipts	11,332,000.00	7%
Enterprise Receipts	8,600,000.00	5%
Other Revenue Resources	79,890.00	0%
Total Projected Revenue	\$ 173,549,763.89	100%

Table 1

generated by the tax levy and 12% from local receipts. 15% of the town revenue comes from state aid. The total FY2019 annual budget including Enterprise Budgets is approximately \$165 Million. Annual Debt Service is \$15.7 Million. This represents just below 9% of the annual budget – DOR Guidelines recommend 10 % or lower.

Debt Stabilization Policy

The Town of Billerica maintains a levy commitment every year of \$9.066 Million dollars. In the years that the town debt service requirement is below this commitment the difference is appropriated to a debt stabilization fund. In the years that the debt service spikes over that commitment the town will appropriate the difference from the stabilization fund. The Town has not had the need to use the stabilization up to this point for general debt. The Town did appropriate \$1.4 million for the first time from the Debt Stabilization fund to fulfill the policy on excluded debt – which is to ensure that the tax impact on the median household does not exceed \$200 annually. The Graph and Table 3 below project when the Town will need to use

Revenue Capacity

The Town has a Revenue Capacity of approximately \$187 Million annually. The Town projects a revenue need of \$174 Million. This results in an excess levy capacity of approximately \$12 million – \$4 million greater than two years ago.

73% of the town's revenue capacity is

History of Debt Stabilization

Date	Source	Article	Appropriation
10/4/2011	Free Cash	23	1,373,593
6/30/2012	Interest		10,339
10/2/2012	Levy	12	724,588
10/2/2012	Free Cash	23	1,289,321
6/30/2013	Interest		80,692
10/1/2013	Levy	16	908,817
10/1/2013	Free Cash	31	753,836
6/30/2014	Interest		72,634
10/7/2014	Free Cash	20	1,102,100
10/7/2014	Overlay Surplus	18	2,720,172
6/30/2015	Interest		175,327
10/6/2015	Free Cash	13	1,800,000
6/30/2016	Interest		311,248
10/4/2016	Levy	12	735,000
10/4/2016	Free Cash	13	731,856
10/4/2016	WW RE	13	1,068,144
5/1/2017	Overlay Surplus	20	1,200,623
6/30/2017	Interest		481,609
11/21/2017	W/D	12	(1,400,000)
11/21/2017	Free Cash	23	1,800,000
11/21/2017	Levy	11	60,434
11/21/2017	Interest		72,667
Subtotal:			\$ 16,073,001

Total **\$ 16,073,001**

Date		Article	Appropriation
5/1/2018	Levy	3	766,198
10/2/2018	W/D	xx	(1,625,000)
10/2/2018	Free Cash	xx	1,800,000

2018-2019 Appropriations **\$ 941,198**

Projected Balance Fall 2018 **\$ 18,814,199**

Table 2

stabilization funds and how much it will need to fund the Town's long term capital needs. The Town needs approximately \$19 Million to fund the long term capital plan for the two debt excluded schools to limit the impact to \$200 annually on the median household. The Town will

Capital Plan Narrative

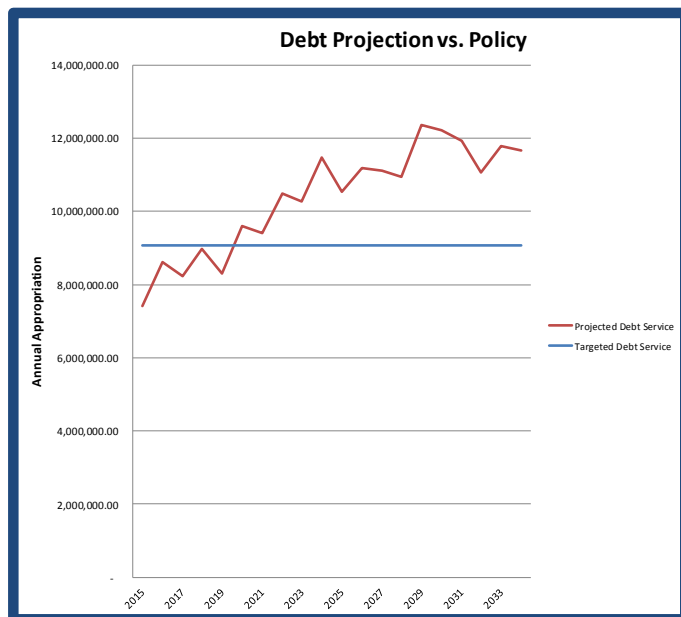
have approximately \$19 million in the debt stabilization fund by the fall of 2018 (see Table 2). An additional \$33 million will be needed to maintain a \$9 million impact on the levy of all general debt. This can be attained by appropriating \$1.8 million from free cash annually (see Table 3). At this rate the town will easily meet the goal of \$33 Million within the next 20 years through free cash appropriations and levy appropriations dictated by this policy.

Town of Billerica Debt Stabilization Fund Schedule							
Fiscal Year	Beginning Balance	Interest	Appropriations		Draw Down		Ending Balance
			Levy	Free Cash	Wastewater	HS Debt Exclusion	
2016	9,094,440	173,191	0	1,800,000	0		11,067,631
2017	11,447,593	341,697	823,277	3,000,000	0		15,612,567
2018	15,612,567		60,434	1,800,000	0	-1,400,000	16,073,001
2019	16,073,001	305,387	766,198	1,800,000	0	-1,625,000	17,319,586
2020	17,319,586	329,072	0	1,800,000	-534,555	-1,425,000	17,489,104
2021	17,489,104	332,293	0	1,800,000	-334,062	-1,125,000	18,162,334
2022	18,162,334	345,084	0	1,800,000	-1,426,876	-1,000,000	17,880,543
2023	17,880,543	339,730	0	1,800,000	-1,216,214	-1,250,000	17,554,060
2024	17,554,060	333,527	0	1,800,000	-2,401,297	-725,000	16,561,290
2025	16,561,290	314,665	0	1,800,000	-1,466,306	-700,000	16,509,648
2026	16,509,648	313,683	0	1,800,000	-2,115,505	-1,000,000	15,507,827
2027	15,507,827	294,649	0	1,800,000	-2,046,909	-800,000	14,755,567
2028	14,755,567	280,356	0	1,800,000	-1,891,184	-900,000	14,044,739
2029	14,044,739	266,850	0	1,800,000	-3,307,548	-775,000	12,029,041
2030	12,029,041	228,552	0	1,800,000	-3,159,397	-775,000	10,123,196
2031	10,123,196	192,341	0	1,800,000	-2,868,484	-925,000	8,322,052
2032	8,322,052	158,119	0	1,800,000	-2,008,960	-900,000	7,371,211
2033	7,371,211	140,053	0	1,800,000	-2,716,345	-950,000	5,644,919
2034	5,644,919	107,253	0	1,800,000	-2,591,546	-525,000	4,435,627
2035	4,435,627	84,277	0	1,800,000	-2,570,032	-500,000	3,249,872
2036	3,249,872	61,748	0	1,800,000	0	-475,000	4,636,620
2037	4,636,620	88,096	0	1,800,000	0	-400,000	6,124,715
2038	6,124,715	116,370	0	1,800,000	0	-400,000	7,641,085
2039	7,641,085	145,181	0	1,800,000	0	-400,000	9,186,266
2040	9,186,266	174,539	0	1,800,000	0		11,160,805
Totals			5,466,712	1,649,909	55,847,593	-32,655,218	-18,975,000

Table 3

The Town Debt Stabilization Policy has two objectives. One is maintaining the general fund debt at \$9 Million by using this fund. The second is using debt stabilization to buffer the impact of debt exclusions. It is projected that \$19 Million will be needed to contain the impact of two debt exclusion on the median single family tax bill to \$200 annually. The total debt stabilization need over 20 years is \$51 Million (see Table 3).

Capital Plan Narrative



The Capital Plan

The Town has Short Term Capital Plan and a Long Term Capital Plan. The Short Term Plan is funded through budget appropriations and one-time free cash appropriations. Each year \$1 million or more is appropriated for Short Term Capital. Long Term Capital needs are handled through debt service as outlined in the Debt Service Policy. New School projects are handled through debt exclusions and have no impact on the operating budget.

There are four components to the Capital Plan; the Short Term Plan, the Long Term Plan, the school plan and the Roadway Management Plan. The Short Term, School and Roadway Management Plans are attached and provide much greater detail. The High School is the biggest capital need in the School Plan. It is expected that the existing debt exclusions will be replaced by other debt exclusions five years into the future to address a significant middle school project. Roadway projects are funded through local appropriation, chapter 90 funds and state grant monies. The Long Term Plan is also attached however there are two significant separate reports that are part of the Long Term Plan – the Comprehensive Wastewater Management Plan (CWMP) and the Water Capital Improvement Plan (CIP). Summaries of these reports are also attached as supporting documentation. The CWMP is projected to cost \$260 Million over 25 years. These costs are included in the Long Term capital Plan. The Water Department CIP has \$10 Million of Capital needs in the foreseeable future and is funded annually through 3% annual water fee increases as illustrated in the attached Water CIP. A description of these two significant capital resources is provided below for context.

Sewer Capacity and Wastewater Management Infrastructure

The Town is in the process of completing an aggressive sewer expansion program. The Town's public sewer system covers 85% of the community, up from 70% in 2004. The wastewater collection system is comprised of 190 miles of sewer ranging from 8 inch to 45 inch gravity lines and force mains. The Town operates a Grade 7 Wastewater Treatment Plant with design capacity of 5.5 million gallons per day (MGD). The plant treated 1,24 Billion gallons of wastewater in 2016 and the average daily flow at the plant was approximately 3.4 MGD, a significant increase (>2 MGD) from 2002 levels. There are twenty-five (25) pumping stations located throughout town.

Capital Plan Narrative

The Town has been fairly aggressive in expanding the sewer system in order to serve the entire community. The following sewer contracts have been completed or recently initiated:

- Contract 34B – 5.53 miles of sewer and 1.5 miles of water infrastructure. 285 homes to be serviced was completed in the fall of 2016.
- Salem Road Infrastructure – 2,600’ sewer, 2,800’ water and 1,000’ drain. Sidewalk and signal. Completion date of June 2017.
- Rangeway Road (Aspen Apartments) – Private sewer extension. 18 properties to be serviced. Was completed in November 2016 with final paving in 2017.

Sewer contract 36 for \$14 million has been designed for the Route 129/Andover Road area and will be funded for construction in Spring 2017. The Town spends \$20-25 million every two years on sewer expansion projects. The completion date is anticipated to be 2035 after spending an additional \$140 million. The Town actively uses an Enterprise Fund to plan for the expansion of the sewer system. Several other areas to be addressed include the High School area and Middlesex Corporate Park. While the treatment plant is fully built out, Waterline Industries just completed a \$4 million contract for Phase 2 renovations at the plant, which included the rehabilitation of primary clarifiers and aeration tanks, the installation of a second Fournier Press and replacement of a sludge conveyor, primary sludge pumps and supporting electrical equipment and piping.

Public Water Supply Infrastructure

The Concord River is the sole source of drinking water for the Town of Billerica, with public water available to the entire Town. The first Water Treatment Plant was built in 1955 with a capacity of 3.5 million gallons per day (MGD) with expansion capacity up to 7 MGD. By 1967 the plant was expanded to its intended maximum capacity. With more extensive growth in Billerica, the plant’s capacity was increased to 14 MGD in 1976. Due to problems with the existing water treatment plant, the Town broke ground in 2003 on a new \$25 million water treatment plant located off Treble Cove Road, with a capacity of 14 million gallons per day (gpd). The new water treatment plant was in response to numerous problems with deferred maintenance. The new plant did not increase the amount of water withdrawn from the Concord River; however it was designed to improve the quality of the drinking water.

The Town has MassDEP approval to withdraw 5.34 million gpd on an annual average. The town’s annual water consumption in FY 15 was approximately 1.784 billion gallons, with an average of 4.89 gallons of water used per day. The highest daily pumping occurred on 7/27/2016 when 9.53 million gallons were produced. The water treatment plant has benefited from assistance from National Grid through the installation of 57 Variable Frequency Drives (VFD) through ICS Corporation at a cost of \$95,000 by National Grid. The installation of these VFDs has resulted in an annual electricity savings of \$45,000 per year. Major water projects in the community have included the following:

Capital Plan Narrative

The following Streets had new water main installation under Contract 35:

- **Agawam Circle Allen Road to cul-de-sac 330 lf 6 inch DIP**
- **Allen Road Agawam Circle to Allen Road Ext. 448 lf 8 inch DIP**
- **Alton Street Baldwin Road to cul-de-sac 420 lf 8 inch DIP**
- **Boynton Lane Andover Road to dead end 440 lf 8 inch DIP**
- **Marlyn Road Pond Street to cul-de-sac 1731 lf 10 inch DIP**
- **Pondover Road Andover Road to Pond Street 1952 lf 8 inch DIP**
- **Rosa Circle Pondover Road to cul-de-sac 202 lf 8 inch DIP**
- **Sandberg Road Andover Road to Tercentennial Drive 297 lf 10 inch DIP**
- **Sandberg Road Tercentennial Drive to Arakelian Drive 664 lf 8 inch DIP**
- **Tercentennial Drive Sandberg Road to Kenrick Ave 1051 lf 10 inch DIP**

Capital Plan

Town of Billerica - Five Year Capital Plan FY19 to FY23

Department	Project	Funding Source	FY19	FY20	FY21	FY22	FY23
	John Deere Side Shift Backhoe Loader	Budget/Free Cash		120,000			
DPW - Parks and Trees	Landscaping Equipment	Budget/Free Cash	60,000	60,000	60,000	60,000	60,000
	F250 Pick up with Plow, replacement for C1	Budget/Free Cash			38,000		
	F250 Pick up with Plow, replacement	Budget/Free Cash		68,000			
	F250 Pick up with Plow, replacement	Budget/Free Cash	70,000				
	F150 with a plow to replace	Budget/Free Cash	35,000				
	F150 with a plow to replace	Budget/Free Cash	35,000				
	Locke Baseball Field Access Project	Budget	325,000				
	Dutile Field Project	Budget		150,000			
	Kennedy Field Project	Budget			150,000		
	Hajjar School Softball Field (school)	Budget				150000	
	PHR Complex	Budget					150000
DPW - Wastewater	Replacement Vehicle	Art. 20, STM 2012					
	Sewer Inflow Infiltration Removal Program	I/I Funds	100,000	100,000	100,000	100,000	100,000
DPW - Engineering	Drainage improvement on River Street	Budget					
	Survey, Plan Acceptance and Repair of unaccepted Ways	Free Cash	200,000	200,000	200,000	200,000	200,000
	Repair of Sewer Manhole	I/I Funds	50,000	50,000	50,000		
DPW - Water	Water Rebate Program for homeowners funded through the Water Conservation Fund	Water Conservation Fund					
	Water Rebate Program for homeowners funded through the Water Conservation Fund	Water Conservation Fund	50,000	50,000	50,000		
	Hydrants and Valves	Budget	250,000	250,000	250,000	200,000	200,000
	Purchase and intallation of Gate Valves	Water Conservation Fund					
	Compact FWD Van	Budget					
	Replace W-20 Dump Truck 2002	Budget					
	ReplaceBackhoe W-40	Budget			120,000		
	Bobcat for Water Distribution	Budget					
DPW - Highway	Street sweeper			225,000			
	Front End Loader Replacement	Budget/Free Cash		150,000			
	Back up Generator	Budget/Free Cash	65,000				
	Asphalt Roller	Budget/Free Cash		50,000			
	F250 Pick up with Plow, replacement for H-2	Budget/Free Cash					
	F250 Pick up with Plow, replacement for H-3	Budget/Free Cash					
	5 Ton Dump Truck W/sander & Plow, Replacement	Budget/Free Cash	150,000				
	5 Ton Dump Truck W/sander & Plow, Replacement for H38	Budget/Free Cash					
	Backhoe, replacement	Budget/Free Cash			150,000		
	5 Ton Dump Truck W/sander & Plow	Budget/Free Cash	168,000				
	F250 with Plow	Budget/Free Cash	70,000		70,000		
Police	Computer Server Replacement	Lease					
	Portable Radios and Communications	Art. 28, STM 2010					
	Portable Radios and Communications	Budget				85,000	
	Police Radio System-Upgrade to Digital, Replace Repeaters and Recievers/Stratetic						
	Public Safety Technology Plan	Budget/Warrant Article			235,000.00	225,000.00	
	Replace K-9 Vehicle	Budget					
	A/C System Repairs and duct maintenance	Budget	75,000				
	Replace Department Motorcycles	Budget/Free Cash			40,000		
	Upgrade Camera System	Budget					
	Technology Upgrade with licenses, Door access and security system	Budget	15,000				
	Upgrade Mobile Computer System	911 Grant	10,000	10,000	10,000	10,000	10,000
	1st Floor Renovations Floor and Ceiling, etc	Budget					
	Lobby and Front Entrance Renovations	Budget					70,000
	ExteriorDoors and Entrance Ways	Budget					
	Expand capacity to townwide fiber network	Budget				35,000	
	Replace Ambulance	Art. XX, Free Cash, FTM 2016					
	Ambulance Bay Lower Floor Clearance	Budget					
	Alexander Road Building Repairs	Budget	30,000				
	Add fiber security connectionsVVP, Kolraush, Town Center , etc. - Expansion of Fiber						
	Network	Budget	50,000	50,000	50,000		
	Upgrade Security camera in cell block	Budget					
	Replacement of Cell Door locks	Budget	20,600				
	Crosswalk Safety Systems	Budget	15,000				
	Acquire four Radar Sign Boards	Budget	30,000				
	Air Conditioning Ventilation	Budget					
	Communication Center/Combined Dispatch	Budget			325,000		
	Replacement of Department Firearms	Budget/Free Cash			55,000		
	Awning replacements		35,000				
	Physiometrics Life Pack		28,000				
	UST Removal and Replace	Free Cash					
Fire Department	One Ton 4WD Pick Up W/Plow Service 2	Budget					
	One Ton 4WD Pick Up W/Plow Service 1	Budget	50,000				
	Replace 1996 Crown Victoria	Budget					
	Replace 2011 Ford Taurus/w Explorer	Budget		45000			
	Replace 2009 Ford Taurus w/ Explorer	Budget					
	Replace 2002 Ford Explorer	Budget	43,000				
Technology	Desk Top Computer upgrade	Budget					
	Upgrade Phone System and Network Infrastructure	Budget					
	E-Mail Server Upgrades	Budget					
	Printer and other non computer upgrades	Budget					
Recreation	Micozzi Beach Paddle Boats	Budget					
	Vining School	Budget		150,000			
	New Signage for Rec Facilities	Budget	20,000				
	Fence Repairs	Budget	20,000				
	Disc Golf Course	Budget		12,500			
	ADA Compliance Updates	Budget	25,000				
	Security	Budget		15,000			
	Paving Parking Lots	Budget			50,000		
	Nutting Lake Assessment	Budget					
Town Hall	Point Exterior (four Phases)/Windows	Free Cash					
	Town Hall Renovations	Budget	150,000				
	Town Hall Site Work	Budget		200,000			
	Voting Machines	Budget				100,000	
	Copier Replacement Townhall Wide	Reserves					
Building Department	Hand held inspection inspection computers, Computer and screen for customer service counter	Budget					
		Budget					
Council on Aging	Replace Carpeting 1st and 2nd Floors	Budget					
	Replacement of First Floor Windows - West Side of Building	Budget	50,000				
Library	Computer Replacement (10)	Budget					
	Security Cameras	Budget					
	Concord Road, Main Entrance and Staff Stairway and Lighting						
	Boiler Repair						
	Elevator						
	Elevator technology upgrade				4000		
Inspectional Services	Vehicle for inspectors						
Projected Total Town Expense			2,364,600	1,955,500	2,007,000	1,165,000	790,000
Funded through FY2019 Budget			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Funded through FY2018 Certified Free Cash Estimate			\$1,011,600	\$565,000	\$769,000	\$105,000	\$0
Projected Outstanding Requests			853,000	890,500	738,000	560,000	290,000

Capital Plan

Town of Billerica - Long Term Capital Plan FY19 to FY23

Department	Project	Funding Source	TM Action	FY18	FY19	FY20	FY21	FY22	FY23
DPW- Administration	Design New DPW Facility	Bond				1,600,000			
	Construct New Highway Facility	Bond							9,000,000
DPW - Cemetery, Parks and Trees Division	Cemetery Expansion	Bond			1,050,000	1,500,000			
	Fox Hill Cemetery Nich Wall	Sale of Lots and Graves							
DPW - Wastewater	Facility Improvements Co Mag	Bond	Art 32, ATM 2007						
	Pump Station CIP Phase 3 Improvements Design	Grant	TBD		525,000				
	Sewer System Expansion Needs Area and Salem Road Downstream								
	Sewer Improvements Design	Bond	TBD		15,500,000	10,150,000			
	Sewer System Expansion Needs Area 3 (36) Construction 37,38)	Bond	Art. 23, ATM, 2017	14,000,000					
		Bond	TBD	2,100,000					
	Sewer System Expansion Needs Area 4 and 6 (Contract 37,38)	Bond	TBD		25,661,428				
	WWTF CIP Phase 3 Improvements	Bond	TBD				7,239,000		
	Sewer System Expansion Needs Area 7 Design (Contract 39)	Bond	TBD			1,250,000			
	Sewer System Expansion Needs Area 9 Design (Contract 40)	Bond	TBD				1,250,000		
	Sewer System Expansion Needs Area 7 (Contract 39)	Bond	TBD					12,100,000	
	Sewer System Expansion Needs Area 9 (Contract 40)	Bond	TBD						12,550,000
	Concord River Interceptor Improvements	Bond	TBD						
	Pump Station CIP Phase 4	Grant	TBD				1,311,800		
DPW - Engineering - Highway	Roadway Management	Chapter 90/Budget	TBD	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Sidewalk Construction & Rehab	Chapter 90/Budget	TBD						
	MTP Concord to Manning	Chapter 90/Budget	TBD					1,600,000	
	Bikepath Design and Takings	Budget	TBD					1,000,000	
	Allen Road Improvements	Bond Authorization	Art. 19, ATM, 2014						
	Roger Street Roadway and Sidewalk Improvements		TBD					1,000,000	
	Drainage Improvements, Frost Street		TBD						
DPW - Highway	Car/Truck Wash	Bond	TBD					1,000,000	
DPW - Engineering - Sewer	Allen Road Water Improvement and Dry Sewer	Bond	Article 19, STM 2014						
DPW - Water	Water Main Program	Free Cash	TBD	1,000,000	2,000,000				
	Water main Replacement Allen Rd	Bond	Article 26, ATM 2017						
	Frost Street Drainage and Water main Replacement	Bond/Fees	TBD						
	WTP Residuals Processing Facility		TBD						
	WTP Ozone Improvements Design	Bond	TBD		975,000				
	WTP Ozone Improvements	Bond	TBD		9,086,750				
	Water Meter replacement - Town Wide	Bond/Fees	Article 25, ATM 2017						
Police	Upgrade Police Radio System	Bonding	TBD	400,000					
Fire Department	Fire Pumper - Engine 2	Bonding	TBD	650,000					
	Fire Pumper - Engine 3	Bonding	TBD				625000		
	Fire Pumper - Engine 5	Bonding	TBD						625,000
	Replace 1999 Freightliner Heavy Rescue		TBD			700,000			
	Brush Truck		TBD						
	Pinehurst Station		TBD						300,000
Recreation	Micozzi Beach Facility Design	Bond	TBD						
	Peggy Hannon-Rizza Recreation Complex Phase Two	Bond	TBD						
	Hajjar School Softball Field (school)	Bond	TBD						
	Peggy Hannon-Rizza Recreation Complex Phase Three	Bond	TBD	800,000					
	Recreation Center	Bond	TBD						
	Environmental Center	Bond	TBD						
	Kohlrausch Park Facility, preschool structure, restroom and storage facility	Reserves	TBD	125,000					
	Yankee Doodle Bike Path	State Funding	TBD						
	Receation Facility Roof Replacement	Reserves	TBD						
	Recreation Facility Window Replacement	Reserves	TBD						
	Marshall Middle School Sports Complex Lights for Softball and Baseball Fields	Bond	TBD	400,000					
	Design and Build 2 Nieghborhood Parks	Reserves	TBD	200,000					
Town Hall	Replace Roof	Bond	TBD						
Council on Aging	Generator for Entire Building	Reserves	TBD						
	Rubber and Copper Roof Replacement	Reserves	TBD						
Library	Exterior Maintenance/Coupala	Reserves	TBD						
	Roof Replacement					135,000			
Town Manager	Town Center Traffic Roadway Improvements	Reserves	TBD						
	Howe School	CPC/Other				5,000,000			
	Codification of Town Bylaws and Policies	Reserves	TBD						
Total Town				\$21,175,000	\$56,298,178	\$21,835,000	\$11,925,800	\$18,200,000	\$23,975,000
Water and Sewer Funded				\$17,100,000	\$53,748,178	\$11,400,000	\$9,800,800	\$12,100,000	\$12,550,000
Town less W&S				\$4,075,000	\$2,550,000	\$10,435,000	\$2,125,000	\$6,100,000	\$11,425,000
Total Town Departments				21,175,000	56,298,178	21,835,000	11,925,800	18,200,000	23,975,000
Town of Billerica School Department - Long Term Capital Plan FY17 to FY21 See Attached Dore and Whittier Draft									
	BMHS Feasibility Study	Free Cash							
	New High School	Debt Exclusion			100,000,000				
Total Capital Plan				21,175,000	156,298,178	21,835,000	11,925,800	18,200,000	23,975,000

Capital Plan

Billerica Sewer Needs Collection Systems Priority and Cost analysis

Need Area	Total Sewer Pipe (Feet)	Total Cost for Needs Area (2015 \$)	Cost per LF	Parcels in Area	Cost per Parcel	Environmental Need	Environmental Need High	Environmental Need Medium	Environmental Need Low	% of Parcels (13,368 Total)	% Complete (82.9% to date)	% Residential	% Com / Ind / Mun
2&8	29,200	\$ 10,869,950	\$372.26	285	\$ 38,140.18	High	\$10,869,950			2.1%	85.1%	98	2
3	30,200	\$ 13,913,900	\$460.73	247	\$ 56,331.58	High	\$13,913,900			1.9%	86.9%	87	13
4	21,200	\$ 9,728,550	\$458.89	223	\$ 43,625.78	High	\$ 9,728,550			1.7%	88.6%	97	3
5	Installed with Bertha & Poe										88.6%		
6	23,800	\$ 10,948,600	\$460.03	148	\$ 73,977.03	High	\$10,948,600			1.1%	89.7%	90	10
7	26,900	\$ 12,104,950	\$450.00	167	\$ 72,484.73	High	\$12,104,950			1.3%	90.9%	70	30
8	Included with Need Area 2										90.9%		
9	27,300	\$ 12,548,250	\$459.64	262	\$ 47,894.08	High	\$12,548,250			2.0%	92.9%	69	31
10	28,700	\$ 13,049,400	\$454.68	176	\$ 74,144.32	High	\$13,049,400			1.3%	94.2%	89	11
11	10,000	\$ 4,251,000	\$425.10	76	\$ 55,934.21	Medium		\$ 4,251,000		0.6%	94.8%	89	11
12	21,900	\$ 9,932,650	\$453.55	240	\$ 41,386.04	Medium		\$ 9,932,650		1.8%	96.6%	89	11
13	9,800	\$ 4,397,250	\$448.70	62	\$ 70,923.39	Medium		\$ 4,397,250		0.5%	97.1%	72	28
14	5,900	\$ 2,675,400	\$453.46	48	\$ 55,737.50	Medium		\$ 2,675,400		0.4%	97.4%	96	4
15	3,500	\$ 1,551,550	\$443.30	32	\$ 48,485.94	Medium		\$ 1,551,550		0.2%	97.7%	82	18
16	17,200	\$ 7,511,400	\$436.71	147	\$ 51,097.96	Medium		\$ 7,511,400		1.1%	98.8%	84	16
17	2,900	\$ 1,305,850	\$450.29	21	\$ 62,183.33	Medium		\$ 1,305,850		0.2%	98.9%	91	9
18	Installed with Contract 34A - East Billerica										98.9%		
19	2,200	\$ 763,100	\$346.86	21	\$ 36,338.10	Low			\$ 763,100	0.2%	99.1%	93	7
20	3,100	\$ 1,001,000	\$322.90	20	\$ 50,050.00	Low			\$ 1,001,000	0.2%	99.2%	80	20
21	2,800	\$ 1,264,900	\$451.75	19	\$ 66,573.68	Low			\$ 1,264,900	0.1%	99.4%	27	73
22	9,300	\$ 4,213,300	\$453.04	43	\$ 97,983.72	Low			\$ 4,213,300	0.3%	99.7%	80	20
23	6,400	\$ 2,902,900	\$453.58	35	\$ 82,940.00	Low			\$ 2,902,900	0.3%	100.0%	45	55
24	700	\$ 313,950	\$448.50	4	\$ 78,487.50	Low			\$ 313,950	0.0%	100.0%	0	100
25	4,300	\$ 1,915,550	\$445.48	8	\$ 239,443.75	Low			\$ 1,915,550	0.1%	100%	100	0
TOTA	287,300	\$127,163,400		2284			\$83,163,600	\$ 31,625,100	\$ 12,374,700				

Capital Plan



Table 4-18: Summary of Final Recommended Plan

Recommendation	Priority	Estimated Project Cost (\$2009)	Description
Sewer Modeling	1	\$200,000	Purchase and populate dynamic sewer modeling software
Pump Station Improvement Program	1	\$12,068,800	Upgrade, bypass, and/or replace existing pump stations
Infiltration/Inflow	1	\$300,000 ⁽¹⁾ \$100,000/year ⁽²⁾	Conduct I/I Analysis and Continue I/I Evaluation and Rehabilitation Program
Upgrade Letchworth Avenue WWTF	1	\$24,630,000	Plant improvements to address existing and future flows and loads, and upgrade facilities
Shawsheen River Interceptor Sewer Monitoring	1	\$0	Monitor sewer sections for debris buildup and clean as required
Septage Management Plan	1	\$0 ⁽³⁾	Establish for areas where on-site systems to remain and for Needs Areas until sewer becomes available
Replace Richardson Street PS Upstream Sewer	2	\$2,250,000	Replace existing sewer in easement upstream of Richardson St. PS
Downstream System Improvements	3	\$14,947,200	Improvements needed for connecting Needs Areas to existing system
Concord River Interceptor Sewer Improvements	3	\$6,600,000	Improvements to the Concord River Interceptor for future conditions
Sewer System Expansion	4	\$192,600,000	Expansion of sewer system to Needs Areas

(1) I/I Analysis

(2) I/I Evaluation and Rehabilitation Program

(3) To be funded by homeowners and with loans from the DEP Community Septic Betterment Loan Program

Finally, Priority 4 is sewer system expansion to serve the Needs Areas. Sewer system modeling and improvements to existing systems need to be completed prior to extending sewers. If there is a desire to extend sewers to a Needs Area and no improvements to downstream systems are required based on the modeling, the extension could proceed as long as there is no impact on pumping stations, and the additional flow can be accepted at the WWTF.

Table 4-12 summarizes the Final Recommended Plan and includes the description of work planned, priority, proposed year for implementation and associated costs. The Final Recommended Plan for sewer system expansion is shown in Table 4-13. Needs Area 18 was completed in 2008 as Sewer Contract 34A. The expansion is scheduled to start in year 2 with Contract 34B and continue through the planning period as shown in Table 4-13 and Figure 4-1. This schedule coordinates with the 1999 Sewer Master Plan,

Capital Plan



availability of funding and attempts to not only coordinate sewer construction with other work on-going in Town, but efforts at minimizing construction related impacts to the Town.

Once the CWMP is completed and all appropriate regulatory, federal, state and local agencies have approved the final recommended plan, construction contracts can be finalized and the work started.

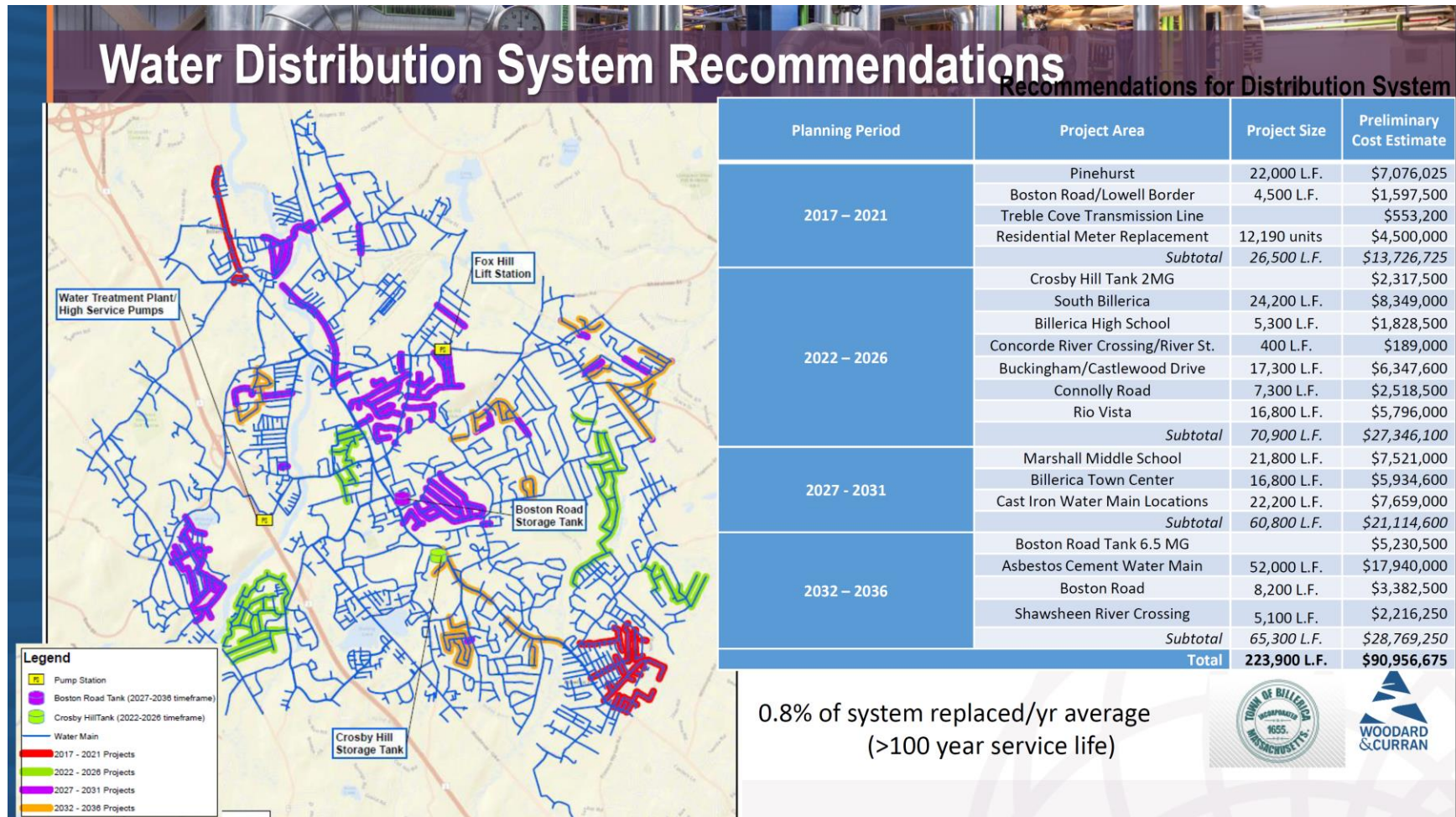
Capital Plan



Table 4-19: Final Recommended Plan Implementation Cost

Item	Description	Year												
		1	2	3	4	5	6	7	8	9	10	13	16	Total
1	Sewer Modeling	\$200,000												\$200,000
2	I/I Analysis	\$300,000												\$300,000
3	I/I Investigation & Rehab. Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000	\$300,000	\$500,000	\$2,000,000
	Pump Station Improvement Program													
4	Phase 1	\$5,514,100												\$5,514,100
5	Phase 2			\$3,999,000										\$3,999,000
6	Phase 3					\$1,243,900								\$1,243,900
7	Phase 4										\$1,311,800			\$1,311,800
8	Richardson St. Upstream Sewer		\$2,250,000											\$2,250,000
9	WWTF Improvements		\$7,510,000	\$7,015,000		\$3,752,000		\$4,995,000		\$1,358,000				\$24,630,000
10	Downstream Sewer Improvements				\$5,491,200						\$9,456,000			\$14,947,200
11	Concord River Interceptor Improvements				\$975,000						\$5,625,000			\$6,600,000
	Subtotal	\$6,114,100	\$9,860,000	\$11,114,000	\$6,566,200	\$5,095,900	\$100,000	\$5,095,000	\$100,000	\$1,458,000	\$16,692,800	\$300,000	\$500,000	\$62,996,000
12	Sewer System Expansion			\$9,000,000	\$8,900,000	\$8,900,000	\$10,150,000	\$10,150,000	\$8,150,000	\$8,150,000	\$35,400,000	\$54,600,000	\$39,200,000	\$192,600,000
	Total	\$6,114,100	\$9,860,000	\$20,114,000	\$15,466,200	\$13,995,900	\$10,250,000	\$15,245,000	\$8,250,000	\$9,608,000	\$52,092,800	\$54,900,000	\$39,700,000	\$255,596,000
	Cumulative Total	\$6,114,100	\$15,974,100	\$36,088,100	\$51,554,300	\$65,550,200	\$75,800,200	\$91,045,200	\$99,295,200	\$108,903,200	\$160,996,000	\$215,896,000	\$255,596,000	
	(1) Program to be developed by I/I Analysis and supported with funds from the Town's developer I/I mitigation fund													

Capital Plan



Capital Plan

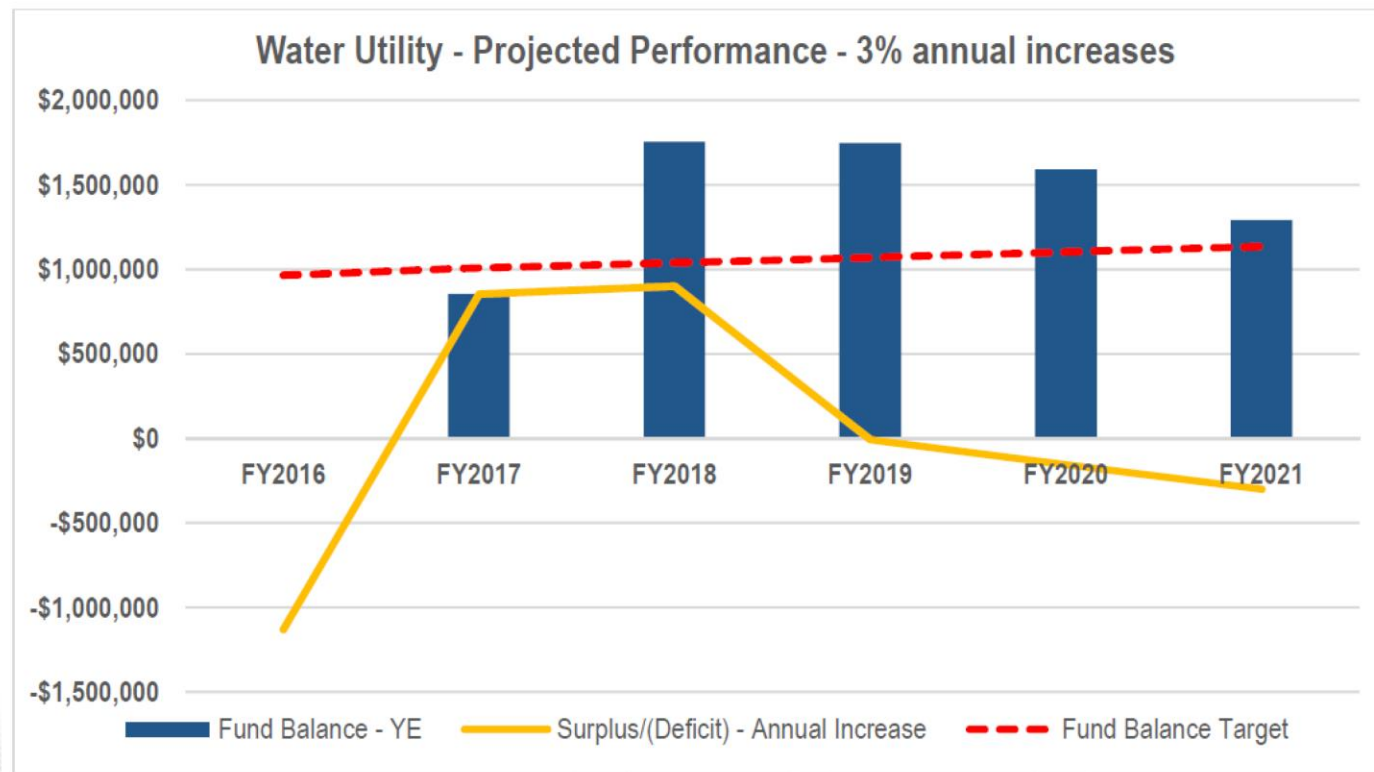
20-Year Capital Improvement Plan – Summary



Project	Preliminary Cost Estimate				Subtotal
	Years 2017-2021	Years 2022-2026	Years 2027-2031	Years 2032-2036	
Raw Water PS Elec Building HVAC Eval	\$5,000				\$5,000
Raw Water Transmission Main Assessment	\$75,000				\$75,000
Raw Water Pump Replacement	\$250,000				\$250,000
Raw Water Supply Redundancy		\$5,448,000			\$5,448,000
WTP Process Optimization	\$100,000				\$100,000
Chemical Storage Tanks	\$272,000				\$272,000
Filtered Water Chemical Injection	\$480,000				\$480,000
Ozone System Relocation and Replacement	\$8,353,000				\$8,353,000
Equipment Replacement		\$5,167,500	\$5,167,500	\$837,000	\$11,172,000
Finished Water Pump VFD Replacement	\$405,000				\$405,000
Power Quality Study	\$13,000				\$13,000
Active Harmonic Replacement System	\$120,000				\$120,000
NETA Equipment Testing	\$110,500				\$110,500
Lighting Upgrades	\$247,500				\$247,500
Electrical Safety Program	\$97,500				\$97,500
PLC Hardware Upgrade		\$150,000			\$150,000
SCADA Server/Thin Client Architecture		\$275,000			\$275,000
HMI Software Upgrade	\$125,000				\$125,000
Automated Reporting Software Upgrade	\$80,000				\$80,000
SCADA Disaster Recovery Process & Training	\$115,000				\$115,000
Structural Recommendations	\$991,000				\$991,000
Internal structural inspection of concrete tanks	\$25,000				\$25,000
HVAC Air Balance Study	\$4,800				\$4,800
HVAC Improvements to perimeter offices	\$120,000				\$120,000
HVAC Humidity Control	\$100,000				\$100,000
HVAC VAV System	\$100,000				\$100,000
WTP SUBTOTAL	\$12,189,300	\$11,040,500	\$5,167,500	\$837,000	\$29,234,300
Residential Meter Replacement	\$4,500,000				\$4,500,000
Crosby Hill Tank Replacement		\$2,317,500			\$2,317,500
Boston Road Tank Replacement				\$5,230,500	\$5,230,500
Pipe Replacement	\$9,226,725	\$25,028,600	\$21,114,600	\$23,538,750	\$78,908,675
Total	\$25,916,025	\$38,386,600	\$26,282,100	\$29,606,250	\$120,190,975

Capital Plan

Water Fund Balance – 3% Annual Increases



Capital Plan

Town of Billerica, DPW Engineering Division Roadway Management Program Capital Plan

FUNDING	PROJECT	ROAD	FROM	TO	Total Cost
2018					
DESIGN PROJECTS					
Chapter 90 & Local Funds	BOSTON RD NORTH RECONSTRUCTION PRELIMINARY DESIGN	BOSTON RD	RIVER ST	FLOYD ST	\$356,000.00
Local Funds	LEXINGTON RD/GLAD VALLEY INTERSECTION IMPROVEMENTS	LEXINGTON RD-01	GLAD VALLEY DR	BOSTON RD	\$200,000.00
Local Funds	WHIPPLE ROAD/ANDOVER ROAD INTERSECTION DESIGN	ANDOVER ROAD	AT WHIPPLE ROAD		\$60,000.00
Chapter 90	ROADWAY MANAGEMENT - EASEMENTS	COOK ST	AT PINES RD		\$1,000.00
		BALDWIN RD	KIMBROUGH RD	MARGARET LN	\$5,000.00
Local Funds	SEWER CONTRACT 36 (NEEDS AREA 3) DESIGN	NEEDS AREA 3			\$1,307,500.00
	FROST STREET DRAINAGE DESIGN CONTRACT 2	FROST ST	TOWER FARM RD	PRATT ST	\$25,000.00
Local Funds	YANKEE DOODLE BIKE PATH 25%/75% DESIGN	TOWN WIDE			\$449,500.00
Eng. Operational Budget	STORMWATER MANAGEMENT YR 1 /2	TOWN WIDE			\$163,000.00
MassDOT	COMPLETE STREETS PRIORITIZATION PLAN DEVELOPMENT	TOWN WIDE			\$35,900.00
Inflow / Infiltration Acct	INFLOW/INFILTRATION REHABILITATION CONTRACT 2	TOWN WIDE			\$75,000.00
Sewer	SEWER CONTRACT 37/38 (NEEDS AREA 4 & 6) DESIGN	NEEDS AREA 4 & 6			\$2,100,000.00

Capital Plan

Town of Billerica, DPW Engineering Division Roadway Management Program Capital Plan

FUNDING	PROJECT	ROAD	FROM	TO	Total Cost	
CONSTRUCTION PROJECTS						
Local Funds	BOSTON RD SOUTH TRANSFER OF OH TO UG AND POLE REMOVALS	BOSTON RD	CUMMINGS ST	TOWER FARM RD	\$250,000.00	
					Subtotal:	\$250,000.00
Chapter 90	ROADWAY MANAGEMENT	BALDWIN RD-06	KIMBROUGH RD	WESTMINSTER RD	\$51,911.00	
		BALDWIN RD-07	WESTMINSTER RD	BISCAYNE DR	\$151,084.00	
		BALDWIN RD-08	BISCAYNE DR	KENSINGTON DR	\$84,494.00	
		BALDWIN RD-09	KENSINGTON DR	CASTLEWOOD DR	\$26,761.00	
		BALDWIN RD-10	CASTLEWOOD DR	ROBIN HOOD LN	\$36,809.00	
		BALDWIN RD-11	ROBIN HOOD LN	LITTLE JOHN DR	\$54,452.00	
		BALDWIN RD-12	LITTLE JOHN DR	MARGARET LN	\$26,187.00	
		BRIDGE ST	TREBLE COVE RD	BOSTON RD		
		COOK ST	AT PINES RD		\$4,000.00	
		PURCELL DR-01	TUFTS LN	CUL DE SAC	\$103,730.00	
		PURCELL DR-02	PURCELL DR	CUL DE SAC	\$26,088.00	
		PURCELL DR-03	PURCELL DR	CUL DE SAC	\$53,082.00	
		TUFTS LN-01	BOSTON RD	PURCELL DR	\$80,739.00	
		TUFTS LN-02	PURCELL DR	DEAD END	\$12,625.00	
					Subtotal:	\$711,962.00
School	ROADWAY MANAGEMENT	LOCKE SCHOOL PAVING			\$25,000.00	
					Subtotal:	\$25,000.00
Chapter 90	TOWN-WIDE CRACK SEALING	TOWN WIDE			\$50,000.00	
Chapter 90	TOWN-WIDE PATCHING	TOWN WIDE			\$50,000.00	
Sewer	SEWER CONTRACT 36 (NEEDS AREA 3) CONSTRUCTION YR 1	NEEDS AREA 3			\$14,000,000.00	
I/I	INFLOW/INFILTRATION REHABILITATION CONTRACT 2 CONSTRUCTION	TOWN WIDE			\$100,000.00	
Local Funds	FROST STREET DRAINAGE CONSTRUCTION	FROST ST	TOWER FARM RD	PRATT ST	\$440,000.00	
	LOCKE SCHOOL FIELD IMPROVEMENTS	LOCKE SCHOOL			\$325,000.00	

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Capital Plan

Town of Billerica, DPW Engineering Division Roadway Management Program Capital Plan

FUNDING	PROJECT	ROAD	FROM	TO	Total Cost	
Private	ALPINE ST SEWER (PART OF NEEDS AREA 13) CONSTRUCTION	ALPINE ST-01	BOSTON RD	TWIN PINES AVE	\$925,000.00	
		ALPINE ST-02	TWINE PINES AVE	CHELMSFORD TL	\$0.00	
		TWINS PINES AVE	ALPINE ST	CUL DE SAC	\$0.00	
					Subtotal:	\$925,000.00
Private	LOWELL STREET SIDEWALK CONSTRUCTION	LOWELL ST-01	OLD ELM ST	COLSON ST	\$350,000.00	
		LOWELL ST-02	COLSON ST	HOLT ST	\$0.00	
		LOWELL ST-03	HOLT ST	NUSSEY TER	\$0.00	
		LOWELL ST-04	NUSSEY TER	FRANKLIN ST	\$0.00	
		LOWELL ST-05	FRANKLIN ST	BOSTON RD	\$0.00	
					Subtotal:	\$350,000.00
State TIP	ALLEN ROAD RECONSTRUCTION YR 3	ALLEN RD	WEBB BROOK RD	BOSTON RD	\$6,688,616.00	
		MARSHBROOK RD-02	ALLEN RD	DEVONSHIRE DR		
					Subtotal:	\$6,688,616.00
State TIP	BOSTON RD IMPROVEMENTS AT ALLEN RD YR 1	BOSTON RD	TREMLETT RD	SHAWSHEEN RIVER	\$2,600,000.00	
State TIP	MIDDLESEX TURNPIKE CONSTRUCTION YR 1	MIDDLESEX TPK	PEARL RD	TOWN LINE	\$35,000,000.00	
					Total:	\$66,293,478.00

Capital Plan

Town of Billerica, DPW Engineering Division Roadway Management Program Capital Plan

FUNDING	PROJECT	ROAD	FROM	TO	Total Cost
2019					
DESIGN PROJECTS					
Chapter 90	BOSTON RD NORTH RECONSTRUCTION FINAL DESIGN	BOSTON RD	RIVER ST	FLOYD ST	\$625,000.00
Other	STORMWATER MANAGEMENT	TOWN WIDE			\$125,000.00
Sewer	SEWER CONTRACT 39/40 (NEEDS AREA 7 & 9) DESIGN	NEEDS AREA 7 & 9			\$2,500,000.00
Other	YANKEE DOODLE BIKE PATH EASEMENTS	TOWN WIDE			\$250,000.00
Other	YANKEE DOODLE BIKE PATH FINAL DESIGN	TOWN WIDE			\$600,000.00
I/I	INFLOW/INFILTRATION REHABILITATION CONTRACT 3	CLEANING & CCTV	CONCORD & SHAWSEEN INTERCEPTORS		\$40,000.00
CONSTRUCTION PROJECTS					
Sewer	SEWER CONTRACT 36 (NEEDS AREA 3) CONSTRUCTION YR 2	NEEDS AREA 3			\$14,000,000.00
Sewer	SEWER CONTRACT 37/38 (NEEDS AREA 4 & 6) CONSTRUCTION YR 1	NEEDS AREA 4 & 6			\$21,000,000.00
Chapter 90	ROADWAY MANAGEMENT	TOWN WIDE			\$1,000,000.00
		BOSTON RD SIDEWALK	ALPINE ST	LOWELL ST	\$30,000.00
Chapter 90	TOWN-WIDE CRACK SEALING	TOWN WIDE			\$50,000.00
	WHIPPLE ROAD/ANDOVER ROAD INTERSECTION CONSTRUCTION	ANDOVER ROAD	AT WHIPPLE ROAD		\$300,000.00
	LEXINGTON RD/GLAD VALLEY INTERSECTION CONSTRUCTION	LEXINGTON RD-01	GLAD VALLEY DR	BOSTON RD	\$1,000,000.00
Board of Appeals					\$150,000.00
					Subtotal: \$1,150,000.00

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Capital Plan

Town of Billerica, DPW Engineering Division Roadway Management Program Capital Plan

FUNDING	PROJECT	ROAD	FROM	TO	Total Cost
I/I	INFLOW/INFILTRATION REHABILITATION CONTRACT 3	CLEANING & CCTV	CONCORD & SHAWSHEEN INTERCEPTORS		\$250,000.00
Private	RANGEWAY RD PAVING - HAWTHORNE	RANGEWAY RD	NASHUA RD	STERLING RD	\$250,000.00
State TIP	BOSTON RD IMPROVEMENTS AT ALLEN RD YR 2	BOSTON RD	TREMLET RD	SHAWSHEEN RIVER	\$2,600,000.00
State TIP	MIDDLESEX TURNPIKE CONSTRUCTION YR 2	MIDDLESEX TPK	PEARL RD	TOWN LINE	\$35,000,000.00
	SIDEWALK EXTENSION AT REPUBLIC ROAD CONSTRUCTION	TREBLE COVE RD-13	WTP DRIVEWAY	REPUBLIC RD	\$149,013.00
	EXPANSION OF FOX HILL CEMETERY CONSTRUCTION	FOX HILL CEMETERY			\$2,100,000.00
	CALL ST PAVING & SIDEWALK	CALL ST-01	POLLARD ST	MYRTLE ST	\$79,928.00
		CALL ST-02	MYRTLE ST	SCHOOL DRWAY	\$198,873.00
		CALL ST-03	SCHOOL DRWAY	ROGERS ST	\$66,582.00
	ROGERS ST PAVING & SIDEWALK	PLACEHOLDER			
	POLLARD ST PAVING & SIDEWALK	PLACEHOLDER			
Subtotal:					\$345,383.00
Total:					\$82,364,396.00

Capital Plan

Town of Billerica, DPW Engineering Division Roadway Management Program Capital Plan

FUNDING	PROJECT	ROAD	FROM	TO	Total Cost
2020					
DESIGN PROJECTS					
Other	STORMWATER MANAGEMENT	TOWN WIDE			\$60,000.00
CONSTRUCTION PROJECTS					
Chapter 90	ROADWAY MANAGEMENT	TOWN WIDE			\$1,000,000.00
Other	ROADWAY MANAGEMENT	MIDDLESEX TPK-01	CONCORD RD	STEARNS LN	\$237,475.00
		MIDDLESEX TPK-02	STEARNS LN	FRENCH ST	\$192,019.00
		MIDDLESEX TPK-03	FRENCH ST	HATTIE LN	\$155,493.00
		MIDDLESEX TPK-04	HATTIE LN	DOLAN RD	\$106,527.00
		MIDDLESEX TPK-05	DOLAN RD	FRANCIS RD	\$63,494.00
		MIDDLESEX TPK-06	FRANCIS RD	CANTERBURY ST	\$55,364.00
		MIDDLESEX TPK-07	CANTERBURY ST	FRIENDSHIP ST	\$68,195.00
		MIDDLESEX TPK-08	FRIENDSHIP ST	STEWART ST	\$84,855.00
		MIDDLESEX TPK-09	STEWART ST	PERREAULT AVE	\$57,912.00
		MIDDLESEX TPK-10	PERREAULT AVE	LAKE ST	\$106,724.00
		MIDDLESEX TPK-11	LAKE ST	MARSHALL ST	\$382,556.00
		MIDDLESEX TPK-12	MARSHALL ST	HOWARD AVE	\$114,176.00
		MIDDLESEX TPK-13	HOWARD AVE	PEARL RD	\$104,619.00
				Subtotal:	\$1,729,409.00
Chapter 90	TOWN-WIDE CRACK SEALING	TOWN WIDE			\$50,000.00
	HOC SEWER PLANT DEMOLITION	OLD HOC SEWER PLANT			\$150,000.00
Sewer	SEWER CONTRACT 37/38 (NEEDS AREA 4 & 6) CONSTRUCTION YR 2	NEEDS AREA 4 & 6			\$21,000,000.00
State TIP	MIDDLESEX TURNPIKE CONSTRUCTION YR 3	MIDDLESEX TPK	PEARL RD	TOWN LINE	\$35,000,000.00
State TIP	BOSTON RD IMPROVEMENTS AT ALLEN RD YR 3	BOSTON RD	TREMLETT RD	SHAWSHOEN RIVER	\$2,600,000.00

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Capital Plan

Town of Billerica, DPW Engineering Division Roadway Management Program Capital Plan

FUNDING	PROJECT	ROAD	FROM	TO	Total Cost
State TIP	BOSTON RD NORTH CONSTRUCTION	BOSTON RD	RIVER ST	FLOYD ST	\$6,000,000.00
					Total: \$67,589,409.00

2021

DESIGN PROJECTS					
Other	STORMWATER MANAGEMENT	TOWN WIDE			\$60,000.00

CONSTRUCTION PROJECTS					
Chapter 90	ROADWAY MANAGEMENT	TOWN WIDE			\$1,000,000.00
		ALLEN RD-10	SHANE LN	BALDWIN RD	\$110,616.00
		ALLEN RD-11	BALDWIN RD	WHITTIER RD	\$56,364.00
		ALLEN RD-12	WHITTIER RD	HANDEL RD	\$27,071.00
		ALLEN RD-13	HANDEL RD	DUBY DR	\$31,509.00
Chapter 90	TOWN-WIDE CRACK SEALING	TOWN WIDE			\$50,000.00
State TIP	MIDDLESEX TURNPIKE CONSTRUCTION YR 4	MIDDLESEX TPK	PEARL RD	TOWN LINE	\$35,000,000.00
	MANNING RD SIDEWALK EXT/PAVING	MANNING RD	MIDDLESEX TPK	LEXINGTON RD	\$150,000.00
State TIP	YANKEE DOODLE BIKE PATH CONSTRUCTION	TOWN WIDE			\$6,210,000.00
					Total: \$42,695,560.00

Capital Plan

Town of Billerica, DPW Engineering Division Roadway Management Program Capital Plan

FUNDING	PROJECT	ROAD	FROM	TO	Total Cost
2022					
DESIGN PROJECTS					
Other	STORMWATER MANAGEMENT	TOWN WIDE			\$60,000.00
CONSTRUCTION PROJECTS					
Chapter 90	ROADWAY MANAGEMENT	TOWN WIDE			\$1,000,000.00
Chapter 90	TOWN-WIDE CRACK SEALING	TOWN WIDE			\$50,000.00
State TIP	MIDDLESEX TURNPIKE CONSTRUCTION YR 5	MIDDLESEX TPK	PEARL RD	TOWN LINE	\$35,000,000.00
Total:					\$36,110,000.00

Capital Plan

Billerica Public School District
Billerica, Massachusetts

Capital Improvement Cost Estimate Summary

All Schools
15 August 2012

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Rank: 1=Immediate Concern 2=Requires Attention in Short Term 3=Will require ongoing maintenance but can wait												
Evaluation Criteria	Memorial HS	Hallenborg Ice Rink	Marshall MS	Locke MS	Ditson ES	Dutile ES	Hajjar ES	Kennedy ES	Vining ES	TOTAL	RANK	YEAR TO BE COMPLETED
1. Health, Safety & Welfare	\$50,902,028	\$480,069	\$6,675,839	\$3,640,754	\$94,070	\$555,345	\$3,035,437	\$2,239,720	\$1,534,628	\$69,157,890	x	xxxx
2. Code Compliance (not indicated previously)	\$14,760	\$18,450	\$103,800	\$48,092	\$0	\$340,532	\$96,420	\$29,520	\$29,520	\$681,094	x	xxxx
3. Functional Use of Building (address space use issues- educational impact)	\$12,068,858	\$2,462,718	\$955,544	\$2,109,278	\$474,981	\$2,485,845	\$2,714,009	\$2,384,250	\$5,481,852	\$31,137,335	x	xxxx
						*		*	*			
4. Handicap Accessibility	\$7,038,635	\$768,053	\$3,487,580	\$2,781,610	\$22,459	\$1,407,420	\$1,152,035	\$613,518	\$571,987	\$17,843,297	x	xxxx
5. Maintenance-Extending the Life of the Building	\$10,242,694	\$1,076,685	\$12,392,704	\$10,737,492	\$916,956	\$5,021,100	\$3,754,816	\$5,336,012	\$3,322,047	\$52,800,506	x	xxxx
6. Energy Efficiency-Energy and Water Saving	\$22,906,157	\$1,018,358	\$3,290,355	\$1,226,925	\$196,247	\$1,810,611	\$4,198,243	\$2,754,210	\$1,357,201	\$38,758,307	x	xxxx
7. Hazardous Materials	\$2,100,000	\$130,000	\$2,100,000	\$1,100,000	\$0	\$750,000	\$925,000	\$995,000	\$835,000	\$8,935,000	x	xxxx
TOTAL	\$105,273,132	\$5,954,333	\$29,005,822	\$21,644,151	\$1,704,713	\$12,370,853	\$15,875,960	\$14,352,230	\$13,132,235	\$219,313,429		
RANK	x	x	x	x	x	x	x	x	x			
YEAR TO BE COMPLETED	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx			
Overview Commentary:												
Note:												
1. The numbers noted are based on a number of assumptions, particularly Hazardous Materials abatement. When a renovation project with a specific scope of work is planned, testing of those materials planned to be touched should be conducted, and a more detailed estimate should be performed prior to targeting a budget for that project.												
2. Estimates shown above are intended to be "Project Costs", and include GC OH & P, Soft Costs and Contingencies												
3. * indicates the cost of replacing existing modulars is included												

DORE AND WHITTIER ARCHITECTS, INC.

Capital Plan

PRELIMINARY Estimated Project Costs Summary										10/12/2012			
Comprehensive Facilities Assessment & Master Plan Study													
Billerica, Massachusetts													
The following is a summary of Estimated Project Costs developed for the Billerica Public Schools Comprehensive Facilities Assessment & Master Plan Study. The options developed are conceptual in nature and therefore the estimated project costs are intended to provide a preliminary order of magnitude view at the potential project costs. Project costs consist of estimated site and building construction costs, design and construction contingencies, phasing, soft costs to cover the values of the design team, owner's project manager, investigative services, etc and fixtures, furniture and technology costs. The project costs presented are in current 2012 dollars and may need to be adjusted for inflation depending on future construction timeframes.													
Options:		Grades	Scope	Pop.	Estimated Costs	Comments							
Option 1: Repair													
Billerica High School		9 thru 12	CIP Only	1400	\$ 105,273,000	includes PK							
Locke Middle School		6 thru 8	CIP Only	621	\$ 21,644,000								
Marshall Middle School		6 thru 8	CIP Only	729	\$ 29,006,000								
Ditson Elementary School		K thru 5	CIP Only	655	\$ 1,705,000								
Dutile Elementary School		K thru 5	CIP Only	262	\$ 12,371,000								
Hajjar Elementary School		K thru 5	CIP Only	479	\$ 15,876,000								
Kennedy Elementary School		K thru 5	CIP Only	409	\$ 14,352,000								
Parker Elementary School		K thru 5	No Work	500	\$ -								
Vining Elementary School		K thru 5	CIP Only	195	\$ 13,132,000								
				5250									
Hallenborg Hockey Rink					\$ 5,954,000								
Option 2: Redistrict							Option 2A: Redistrict II						
Billerica High School		9 thru 12	Renovations	1400	\$ 169,260,000	includes PK	Billerica High School		9 thru 12	New	1400	\$ 132,031,000	includes PK
Locke Middle School		6 thru 8	CIP Only	594	\$ 21,644,000		Locke Middle School		6 thru 8	Add/Renov	594	\$ 54,999,000	
Marshall Middle School		6 thru 8	CIP/Renov	756	\$ 30,369,000		Marshall Middle School		6 thru 8	Add/Renov	756	\$ 62,228,000	
Ditson Elementary School		K thru 5	CIP Only	612	\$ 1,705,000		Ditson Elementary School		K thru 5	CIP Only	612	\$ 1,705,000	
Dutile Elementary School		K thru 5	Renovations	262	\$ 16,486,000		Dutile Elementary School		K thru 5	Renovations	262	\$ 16,486,000	
Hajjar Elementary School		K thru 5	Add/Renov	631	\$ 35,828,000		Hajjar Elementary School		K thru 5	Add/Renov	631	\$ 35,828,000	
Kennedy Elementary School		K thru 5	Renovations	300	\$ 20,625,000		Kennedy Elementary School		K thru 5	Renovations	300	\$ 20,625,000	
Parker Elementary School		K thru 5	No Work	500	\$ -		Parker Elementary School		K thru 5	No Work	500	\$ -	
Vining Elementary School		K thru 5	Renovations	195	\$ 14,329,000		Vining Elementary School		K thru 5	Add/Renov	195	\$ 20,349,000	
				5250							5250		
Hallenborg Hockey Rink					\$ 5,954,000		Hallenborg Hockey Rink					\$ 5,954,000	

Capital Plan

Option 3: Reduce										Option 3: Reduce									
Billerica High School		9 thru 12	Renovations	1400	\$	169,260,000	includes PK			Billerica High School		9 thru 12	New	1400	\$	132,031,000	includes PK		
Locke Middle School		6 thru 8	CIP	594	\$	21,644,000				Locke Middle School		6 thru 8	CIP	594	\$	21,644,000			
Marshall Middle School		6 thru 8	CIP/Renov	756	\$	30,369,000				Marshall Middle School		6 thru 8	CIP/Renov	756	\$	30,369,000			
Ditson Elementary School		K thru 5	CIP Only	612	\$	1,705,000				Ditson Elementary School		K thru 5	CIP Only	612	\$	1,705,000			
Dutile Elementary School		K thru 5	Renovations	262	\$	16,486,000				Dutile Elementary School		K thru 5	Renovations	262	\$	16,486,000			
Hajjar Elementary School		K thru 5	Add/Renov	631	\$	35,828,000				Hajjar Elementary School		K thru 5	Add/Renov	631	\$	35,828,000			
Kennedy Elementary School		K thru 5	Add/Renov	495	\$	38,362,000				Kennedy Elementary School		K thru 5	Add/Renov	495	\$	38,362,000			
Parker Elementary School		K thru 5	No Work	500	\$	-				Parker Elementary School		K thru 5	No Work	500	\$	-			
Vining Elementary School		K thru 5	Closed	0	\$	-				Vining Elementary School		K thru 5	Closed	0	\$	-			
				5250										5250					
Hallenborg Hockey Rink					\$	5,954,000				Hallenborg Hockey Rink					\$	5,954,000			
Option 4: Reconfigure										Option 4: Reconfigure									
Billerica High School		8-9/10-12	Add/Renov	1850	\$	178,087,000	includes PK			Billerica High School		8-9/10-12	New	1850	\$	160,740,000	includes PK		
Locke Middle School		5 thru 7	CIP	579	\$	21,644,000				Locke Middle School		5 thru 7	CIP	579	\$	21,644,000			
Marshall Middle School		5 thru 7	CIP/Renov	737	\$	30,369,000				Marshall Middle School		5 thru 7	CIP/Renov	737	\$	30,369,000			
Ditson Elementary School		K thru 4	CIP	590	\$	1,705,000				Ditson Elementary School		K thru 4	CIP	590	\$	1,705,000			
Dutile Elementary School		K thru 4	Renovations	262	\$	16,486,000				Dutile Elementary School		K thru 4	Renovations	262	\$	16,486,000			
Hajjar Elementary School		K thru 4	Renovations	433	\$	26,257,000				Hajjar Elementary School		K thru 4	Renovations	433	\$	26,257,000			
Kennedy Elementary School		K thru 4	Add/Renov	300	\$	20,625,000				Kennedy Elementary School		K thru 4	Add/Renov	300	\$	20,625,000			
Parker Elementary School		K thru 4	No Work	500	\$	-				Parker Elementary School		K thru 4	No Work	500	\$	-			
Vining Elementary School		K thru 4	Closed	0	\$	-				Vining Elementary School		K thru 4	Closed	0	\$	-			
				5251										5251					
Hallenborg Hockey Rink					\$	5,954,000				Hallenborg Hockey Rink					\$	5,954,000			
Option 5: Relocate (New HS built on Locke MS site)										Option 5: Relocate (New HS built on Locke MS site)									
Billerica High School		8-9/10-12	New	1850	\$	161,347,000	Locke MS site			Billerica High School		8-9/10-12	New	1850	\$	161,347,000	Locke MS site		
Locke Middle School		5 thru 7	Add/Renov	594	\$	79,634,000	Renov exist HS			Locke Middle School		5 thru 7	New	594	\$	48,187,000	New at Vining		
Marshall Middle School		5 thru 7	CIP/Renov	722	\$	30,369,000				Marshall Middle School		5 thru 7	CIP/Renov	722	\$	30,369,000			
Ditson Elementary School		K thru 4	CIP	590	\$	1,705,000				Ditson Elementary School		K thru 4	CIP	590	\$	1,705,000			
Dutile Elementary School		K thru 4	Renovations	262	\$	16,486,000				Dutile Elementary School		K thru 4	Renovations	262	\$	16,486,000			
Hajjar Elementary School		K thru 4	Renovations	433	\$	26,257,000				Hajjar Elementary School		K thru 4	Renovations	433	\$	26,257,000			
Kennedy Elementary School		K thru 4	Renovations	300	\$	20,625,000				Kennedy Elementary School		K thru 4	Renovations	300	\$	20,625,000			
Parker Elementary School		K thru 4	No Work	500	\$	-				Parker Elementary School		K thru 4	No Work	500	\$	-			
Vining Elementary School		K thru 4	Closed	0	\$	-				Vining Elementary School		K thru 4	Closed	0	\$	-			
				5251										5251					
Hallenborg Hockey Rink					\$	5,954,000				Hallenborg Hockey Rink					\$	5,954,000			

Section 14: Glossary

Glossary

Abatement: A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.

Accounting System: A system of financial recordkeeping which records, classifies and reports information on the financial status and operation of an organization.

Accrual Basis: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Adopted Budget: The resulting budget that has been approved by Town Meeting.

Annual Budget: An estimate of expenditures for specific purposes during the fiscal year (July 1 - June 30) and the proposed means (estimated revenues) for financing those activities.

Appropriation: An authorization by Town Meeting to make obligations and payments from the treasury for a specific purpose.

Assessed Valuation: A valuation set upon real or personal property by the Board of Assessors as a basis for levying taxes.

Audit: A study of the Town's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and Town charter.

Balanced Budget: A budget in which receipts are greater than (or equal to) expenditures. A requirement for all Massachusetts cities and towns. A balanced budget is a basic budgetary constraint intended to ensure that a government does not spend beyond its means and its use of resources for operating purposes does not exceed available resources over a defined budget period.

Basis of Accounting: Basis of accounting refers to when revenues and expenditures or expenses are recognized in accounts and reported on financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied.

Betterment:

Bond: A written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time.

Bond Anticipation Note (BAN): Short term debt instrument used to generate cash for initial project costs and with the expectation that the debt will be replaced later by permanent bonding. Typically issued for a term of less than one year, BANs may be re-issued for up to five years, provided principal repayment begins after two years (MGL Ch. 44 §17). Principal payments on school related BANs may be deferred up to seven years (increased in 2002 from five years) if the community has an approved project on the Massachusetts School Building Authority (MSBA) priority list. BANs are full faith and credit obligations.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Budget (Operating): A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Calendar: The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Budget Message: A general discussion of the submitted budget presented in writing by the Town Manager as part of the budget document.

Capital Budget: A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

Capital Expenditures: Expenditures which result in the acquisition of or addition to fixed assets.

Capital Improvements: A comprehensive schedule for planning a community's capital expenditures. It coordinates community planning, and physical development. While all of a community's needs should be identified in the program, there should also be a set of criteria that prioritizes expenditures. A capital program is a plan for capital expenditures that extends four years beyond the capital budget and is updated yearly.

Chapter 70: Chapter 70 refers to the school funding formula created Under the Education Reform Act of 1993 by which State aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

Chapter 90 Highway : State funds derived from periodic transportation bond authorizations and apportioned to communities for highway projects based on a formula under the provision of MGL Ch. 90 §34. The Chapter 90 formula comprises three variables: local road mileage (58.33%) as certified by the Massachusetts Highway Department (MHD), local employment level (20.83%) derived from the Department of Employment and Training (DET), and population estimates (20.83%) from the US Census Bureau. Local highway projects are approved in advance. Later, on the submission of certified expenditure reports to MHD, communities receive cost reimbursement to the limit of the grant.

Cherry Sheet: Aid to cover Town-shared expenses. The amount, if over \$500,000, is contained on a separate sheet within the budget report. The primary items that make up this amount are charter school and MBTA assessments.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between employer and some of all of its employees, who are represented by a recognized labor union.

Debt Authorization: Formal approval to incur debt by municipal officials, in accordance with procedures stated in M.G.L. Ch. 44, specifically sections 2, 3, 4 and 6-15.

Debt Burden: The level of debt of an issuer, usually as compared to a measure of value (det as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden is used in referring to debt service costs as a percentage of the annual budget.

Debt Exclusion: This amount represents the voter-approved amount that is used to pay for capital projects, often with a designated reimbursement from the state. The debt exclusion in the budget is the net amount (less state reimbursement) that is levy to the taxpayers on an annual basis.

Debt Limits: The general debt limit of a Town consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. It should be noted that there are certain categories of debt which are exempt from these limits.

Debt Service: Payment of interest and repayment of principal to holders of a government's debt instruments.

Deficit: The excess of budget expenditures over receipts.

Department: A principal, functional and administrative entity created by statute and/or the Town Manager to carry out specified public services.

Encumbrance: Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and are reserved. They cease to be encumbrances when paid or when an actual liability is set up.

Enterprise Fund: An Enterprise fund, authorized by MGL Ch. 44 §53F ½, is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an Enterprise fund, all costs of service delivery—direct, indirect, and capital costs—are identified. This allows the community to recover total service costs

through user fees if it chooses. Enterprise accounting also enables communities to reserve the “surplus” or unrestricted net assets generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, harbormaster. See DOR IGR 08-101.

Equalized Valuations: The determination of an estimate of the full and fair cash of all property in the Commonwealth as of a certain taxable date. EQVs have historically been used as a variable in distributing some State aid accounts and for determining county assessments and other costs. The Commissioner of Revenue, in accordance with MGL Ch. 58 §10C, is charged with the responsibility of biannually determining an equalized valuation for each Town and town in the Commonwealth.

Excess Levy Capacity: The difference between the levy limit and the amount of real and personal property taxes actually levied in a given year. Annually, the Board of Selectmen or Town Council must be informed of excess levy capacity and their acknowledgement must be submitted to DOR when setting the tax rate.

Fiscal Year: The twelve month financial period used by all Massachusetts municipalities, which begins July 1 and ends June 30 of the following calendar year. The fiscal year is identified by the year in which it ends.

Foundation Budget: The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide adequate education for all students.

Full and Fair Market Valuation: The requirement, by State law, that all real and personal property be assessed at 100% of market value for taxation purposes. “Proposition 2½” laws set the Town’s tax levy limit at 2½% of the full market (assessed) value of all taxable property.

Fund: A set of interrelated accounts which record assets and liabilities related to a specific purpose. Also a sum of money available for specified purposes.

Fund Accounting: Governmental accounting systems should be organized and operated on a fund basis. A fund is defined as a fiscal and accounting entity with a self- balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: The excess of assets of a fund over its liabilities and reserves.

General Fund: The major municipality-owned fund, which is created with Town receipts and which is charged with expenditures payable from such revenues.

Generally Accepted Accounting Principles (GAAP): A set of uniform accounting and financial reporting rules and procedures that define accepted accounting practice.

General Obligation Bonds: Bonds issued by a municipality which are backed by the full faith and credit of its taxing authority.

Governmental Funds: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Grant: A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal government. Grants are usually made for specific purposes.

Home Rule Petition: In general, a Town or town in the Commonwealth can exercise a power or function through the approval of its legislative body (Town Meeting) and its voters. They can exercise any power through the adoption of an ordinance, by-law or charter that the State legislature has the authority to delegate. In the strongest exercise of Home Rule rights, communities can enact charters (through a charter commission process), without State approval, in order to organize local government in a way that best meet the needs of their citizens. However, there are significant limitations.

Hotel/Motel Excise: Allows a community to assess a tax on short-term room occupancy at hotels, motels and lodging houses, as well as convention centers in selected cities.

Interest: Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or as a discount at the time a loan is made.

Interfund Transactions: Payments from one administrative budget fund to another or from one trust fund to another, which results in the recording of a receipt and an expenditure.

Intrafund Transactions: Financial transactions between activities within the same fund. An example would be a budget transfer.

License and Permit Fees: The charges related to regulatory activities and privileges granted by government in connection with regulations.

Levy Ceiling: A levy ceiling is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2 ½). It states that, in any year, the personal property taxes imposed may not exceed 2 ½ percent of the total full and fair cash value of all taxable property. Property taxes levied may exceed this limit only if the community passes a capital exclusion, a debt exclusion, or a special exclusion (See Levy Limit).

Levy Limit: A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2 ½). It states that the real and personal property taxes imposed by a Town or

town may only grow each year by up to 2 ½ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion (See Levy Ceiling).

Local Receipts: This amount represents the amount of local taxes and fees from all departmental operations retained directly by the Town. The primary revenue items that comprise of local receipts are motor vehicle excise, interest income, permits, licenses, fines and State reimbursements.

Meals Excise: Local excise option, allowing communities to assess a sales tax on sales of restaurant meals originating in the Town by a vendor.

New growth - Properties that have increased in assessed valuation since the prior year because of development or other changes. Exempt real property returned to the tax roll and new personal property. New subdivision parcels and condominium conversions

Overlay Provisions: This amount is requested and set aside by the Assessor to cover any property abatements. Each year any remaining amount(s) may at the discretion of the Assessor's be used as a source of revenue.

Proposition 2 ½: A State law enacted in 1980, Proposition 2 ½ regulates local property tax administration and limits the amount of revenue a Town or town may raise from local property taxes each year to fund municipal operations.

Purchase Order: A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are called encumbrances.

Rating Agencies: This term usually refers to Moody's Investors Service, Standard and Poor's Corporation and Fitch Ratings. These are the three major agencies that issue credit ratings on municipal bonds.

Refunding Bonds: The retirement of an existing bond issue through the sale of a new bond issue. When interest rates have fallen, issuers may want to exercise the call feature of a bond and replace it with another debt instrument paying a lower interest rate.

Registered Bonds: Bonds registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. Recent changes in federal tax laws mandate that all municipal bonds be registered if their tax exempt status is to be retained.

Revaluation: A reasonable and realistic program to achieve the fair cash valuation of property, in order to ensure that each taxpayer in the community pays his or her share of the cost of local government in proportion to the value of their property.

Revenue: Additions to the Town's financial assets (such as taxes and grants) which do not in themselves increase the Town's liabilities or cancel out a previous expenditure. Revenue may also be created by cancelling liabilities, provided there is no corresponding decrease in assets or increase in other liabilities.

Revolving Fund: A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further action by the Finance Committee.

Stabilization Fund: A general reserve. Money from this fund may be appropriated by a majority vote of the Town Meeting.

State Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E ½ stipulates that each fund must be re-authorized each year at annual town meeting or by Town council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the Town or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

Supplemental Budget: Appropriations made by the Town Meeting, after an initial appropriation, to cover expenditures beyond original estimates.

Tax Anticipation Notes: Notes issued in anticipation of taxes, which are usually retired from taxes collected.

Tax Rate: The amount of tax levy stated per \$1,000 in value of the tax base. Prior to a 1978 amendment to the Massachusetts Constitution, a single tax rate applied to all of the taxable real and personal property in a Town or town. The 1978 amendment allowed the legislature to create three classes of taxable property: 1) residential real property, 2) open space land, and 3) all other (commercial, industrial and personal) property, each of which may be taxed at a different rate. Within limits, cities and towns are given the option of determining the share of the levy to be borne by the different classes of property. The share borne by residential real property must be at least 65% of the full rate. The share of commercial, industrial and personal property must not exceed 175% of the full rate. Property may not be classified until the state department of revenue has certified that all property has been assessed at its full value.

Tax Title: A collection procedure that secures a Town or a town's lien on real property and protects the municipality's right to payment of overdue property taxes. Otherwise, the lien expires if five years elapse from the January 1 assessment date and the property has been transferred to another owner. If amounts remain outstanding on the property after issuing a demand for overdue property taxes and after publishing a notice of tax taking, the collector may

take the property for the Town of town. After properly recording the instrument of taking, the collector transfers responsibility for collecting overdue amounts to the Treasurer. After six months, the Treasurer may initiate foreclosure proceedings.