

ToW FY17 Budget hearing								
Explanations for different budget line items								
Dept #	Department Name	Account #	Account Name	FY16 Budget Approved	FY17 Budget - TM Proposed	Change	%	Explanation
111	Town Manager	190-0000	Admin Salaries	85,000	98,000	13,000	15.3%	FY17 Budget follows executed contract.
111	Town Manager	193-0000	Secretarial	51,500	52,797	1,297	2.5%	2% increase plus certification stipend.
114	Accounting	190-0000	Admin Salaries	79,580	95,000	15,440	19.4%	Position was listed at 95k salary, FY17 Budget follows executed contract with allowance for performance bonus.
114	Accounting	191-0000	Admin Assistants	103,525	106,907	3,382	3.2%	FY17 follows new Assistants' contract. FY16 based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases. Balance of difference is due to longevity bonuses included in contract.
115	Assessor	190-0000	Admin Salaries	60,224	67,398	7,174	11.9%	FY17 follows new Supervisors' contract. FY16 was based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases. Balance of difference is due to 2016 and 2017 step increases for the assessor and certification stipend per the contract.
115	Assessor	191-0000	Admin Assistants	21,060	28,552	5,492	26.1%	FY17 follows new Assistants' contract. FY16 based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases. Balance of difference is due to step increases in first 18 months and part-time holiday pay per the contract.
117	Tax Collector	190-0000	Admin Salaries	58,385	60,752	2,366	4.1%	FY17 follows new Supervisors' contract. FY16 was based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases.
117	Tax Collector	191-0000	Admin Assistants	41,705	49,003	7,298	17.5%	FY17 follows new Assistants' contract. FY16 based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases. Balance of difference is due to step increases and certification stipends per the contract.
118	Treasurer	190-0000	Admin Salaries	40,000	40,800	800	2.0%	Allowance for 2% increase.
120	Town Clerk	190-0000	Admin Salaries	53,268	53,271	5	0.0%	Elected official. Increases are only permitted in an election year per town charter.
120	Town Clerk	191-0000	Assistant Town Clerk	51,763	42,611	(9,152)	-17.7%	FY17 follows new Assistants' contract for a new employee. Currently filled by temp.
127	Buildings - Town Hall	192-0000	Labor Skilled & Prof	40,612	41,795	1,183	2.9%	FY17 follows existing DPW contract, which is being replaced by new contract to be ratified. May need upward adjustment from Misc dept when contract is finalized. Includes clothing allowance per contract.
145	Purchasing	190-0000	Admin Salaries	58,732	61,097	2,365	4.0%	FY17 follows new Supervisors' contract. FY16 was based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases.
145	Purchasing	191-0000	Admin Assistants	51,763	53,853	2,090	4.0%	FY17 follows new Assistants' contract. FY16 based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases.
148	Community Planning	190-0000	Admin Salaries	56,665	65,973	9,308	16.4%	Planner position filled at 65k on 10/1/15. FY17 follows executed contract with allowance for 2% increase on 1st anniversary.
148	Community Planning	191-0000	Admin Assistants	19,350	25,616	6,266	32.4%	FY17 follows new Assistants' contract. FY16 based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases. Balance of difference is due to step increases in first 18 months and part-time holiday pay per the contract.
210	Police	180-0000	Admin Salaries	60,000	61,600	1,600	2.0%	FY17 follows executed contract with allowance for 2% evaluation increase.
210	Police	192-0000	Labor Skilled & Prof	1,169,045	1,301,830	132,785	11.4%	Increased for 2 additional officer positions and certification stipends. New Contract effective 7/1/16 to be negotiated.
210	Police	193-0000	Secretarial	51,763	53,853	2,090	4.0%	FY17 follows new Assistants' contract. FY16 based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases.
211	Fire	192-0000	Labor Skilled & Prof	71,904	73,079	1,175	1.6%	Includes 1 FT and multiple PT.

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213	Building Dept	190-0001	Building Official	65,256	67,904	2,638	4.0%	FY17 follows new Supervisors' contract. FY16 was based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases.
213	Building Dept	190-0002	Assl Building Official - PT	19,760	25,085	5,325	26.9%	FY17 follows new Assistants' contract. FY16 based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases. Balance of difference is due to step increases in first 18 months and part-time holiday pay per the contract. POSITION IS CURRENTLY VACANT.
213	Building Dept	190-0003	Fire Marshal	60,261	64,049	3,788	6.3%	FY17 follows new Supervisors' contract. FY16 was based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases. Also includes clothing allowance per contract.
213	Building Dept	192-0000	Secretarial	38,262	53,653	15,391	40.7%	FY17 follows new Assistants' contract. FY16 based on FY15 contract FOR PART TIMER before negotiations started. POSITION IS NOW FULL TIME. New contract was executed Dec 2015 retroactive to 7/1/15, hence change also includes two 2% annual increases. Also includes longevity stipend per contract.
231	Public Safety Dispatch	192-0000	Labor Skilled & Prof	172,763	175,327	2,564	1.5%	Existing contract expires 6/30/16, anticipates 3 FT dispatchers and several permanent PT dispatchers
311	Highways	190-0000	Admin Salaries	76,500	81,600	5,100	6.7%	Director position filed at 80k in Oct 2014. FY17 follows executed contract with allowance for 2% increase on next anniversary.
311	Highways	193-0000	Secretarial	55,461	57,700	2,239	4.0%	FY17 follows new Assistants' contract. FY16 based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases.
311	Highways	194-0000	General Labor	527,869	556,441	28,572	5.4%	FY17 follows existing DPW contract, which is being replaced by new contract to be ratified. May need upward adjustment from Contingency account when contract is finalized. Includes clothing allowance per contract.
812	Recreation	190-0000	Admin Salaries	28,692	35,245	6,553	22.8%	FY17 follows new Supervisors' contract and includes 100 additional hours over summer weeks to permit more active supervision of larger workforce. FY16 was based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases. Also includes 2 step increases per contract.
812	Recreation	194-0000	General Labor	100,000	111,538	11,538	11.5%	FY17 includes 2 min wage increases to \$10.10 hr and \$1 wage increase for lifeguards to attract more applicants.
813	Senior Citizens / Family Services	190-0000	Admin Salaries	61,644	64,137	2,493	4.0%	FY17 follows new Supervisors' contract. FY16 was based on FY15 contract before negotiations started. New contract was executed Dec 2015 retroactive to 7/1/15, hence change includes two 2% annual increases.
813	Senior Citizens / Family Services	192-0000	Labor Skilled & Prof	24,726	27,199	2,473	10.0%	FY17 includes 2 min wage increases to \$10.10 hr over FY16 min wage of \$9.15
813	Senior Citizens / Family Services	193-0000	Secretarial	19,399	19,958	559	2.9%	PT with Min Wage increases
912	Crossing Guards	192-0000	Labor Skilled & Prof	45,116	49,898	4,782	10.6%	FY17 includes 2 min wage increases to \$10.10 hr over FY16 min wage of \$9.15