

B: Municipal Administration

Town of Chelmsford
 FY2015
 Town Manager's
 Final Recommendation
 April 1, 2014

EXPENDITURES

**SUMMARY
 MUNICIPAL ADMINISTRATION**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>	\$1,322,866	\$1,422,827	\$1,490,081	\$1,565,803	\$1,665,818	\$1,708,278	42,460	2.55%
<i>Expenses</i>	\$881,884	\$890,874	\$878,647	\$1,048,527	\$1,055,248	\$1,088,979	33,731	3.20%
<i>Assessor's Legal Services</i>	\$690	\$615	\$130					
TOTAL BUDGET	\$2,205,440	\$2,314,116	\$2,368,857	\$2,614,330	\$2,721,066	\$2,797,257	76,191	2.80%

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EXECUTIVE OFFICE

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>	\$322,598	\$353,163	\$367,171	\$366,395	\$394,697	\$401,698	7,001	1.77%
<i>Expenses</i>	\$31,496	\$44,475	\$52,079	\$39,333	\$44,625	\$44,625		
TOTAL BUDGET	\$354,095	\$397,638	\$419,250	\$405,728	\$439,322	\$446,323	7,001	1.59%

Personnel

Position	FY2010 FTE	FY2011 FTE	FY2012 FTE	FY2013 FTE	FY2014 FTE	FY2015 FTE
Town Manager	1	1	1	1	1	1
Assistant to the Town Manager						
Senior Administrative Assistant	1	1	1	1	1	1
Part-Time Administrative Assistant		0.5	0.5	0.5	1	1
Human Resources Director	1	1	1	1	1	1
Personnel Specialist						
Executive Secretary	1	1	1	1	1	1
Board of Selectmen Meeting Clerk	0.10	0.10	0.10	0.10	0.10	0.10
	4.10	4.60	4.60	4.60	4.10	4.10

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BOARD OF SELECTMEN 011220

Personnel Services

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
51100 Elected	\$45,581	\$46,638	\$33,647	\$53,222	\$60,458	\$63,209	2,751	4.55%
51110 Full Time Extra Day	\$4,241	\$4,751	\$4,466	\$3,306	\$5,000	\$5,000		
51120 Part Time								
51510 Vacation Leave	\$4,523	\$2,730	\$5,977	\$4,382				
51515 PTO - Paid Time Off								
51520 Holidays								
51530 Personal Days								
51540 Sick Days				\$1,311				
51000 Total	\$54,345	\$56,119	\$44,090	\$62,221	\$65,458	\$68,209	2,751	4.20%

Expenses

53410 Telephone	\$308			\$391		\$425		
53420 Postage	\$521	\$75			\$425			
53990 Contracted Services	\$1,275	\$420	\$994	\$1,701	\$1,250	\$1,250		
54200 Office Supplies	\$677	\$324	\$575	\$368	\$500	\$500		
54860 Newspaper Advertisements	\$1,238	\$1,022	\$3,864	\$1,783	\$1,750	\$1,750		
57100 In State Travel	\$6,973	\$7,874	\$7,093	\$6,641	\$7,500	\$7,500		
57310 Dues & Subscriptions		\$1,045						
57800 Other Charges/Expenses								
54000 Total	\$10,992	\$10,759	\$12,525	\$10,884	\$11,425	\$11,425	2,751	3.98%
TOTAL BUDGET	\$65,337	\$66,878	\$56,616	\$73,106	\$76,883	\$79,634	2,751	3.58%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
TOWN MANAGER 011230								
<i>Personnel Services</i>								
51110 Full Time	\$183,750	\$208,812	\$230,048	\$208,335	\$239,682	\$239,682		
51120 Part Time	\$640		\$272	\$2,597				
51430 Longevity Extra Day	\$3,004	\$3,079	\$3,219	\$3,737	\$3,369	\$3,697	328	9.74%
51510 Vacation Leave	(\$211)							
51515 PTO - Paid Time Off	\$8,893	\$11,155	\$12,177	\$9,083				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness Bonus								
51000 51000 Total	\$196,077	\$223,045	\$245,715	\$223,753	\$243,051	\$243,379	328	0.13%
<i>Expenses</i>								
52460 Repair Equipment	\$3,965	\$3,822	\$4,327	\$3,904	\$4,400	\$4,400		
53410 Telephone	\$824	\$742	\$458	\$543	\$900	\$900		
53420 Postage	\$113	\$10,307	\$14,839	\$1,763	\$6,850	\$6,850		
53990 Contract Services	\$1,871	\$4,135	\$1,257	\$1,636	\$3,000	\$3,000		
54200 Office Supplies	\$952	\$187	\$125	\$94	\$500	\$500		
54860 Newspaper Advertisements	\$392	\$419	\$463	\$313	\$1,100	\$1,100		
57100 In State Travel	\$6,000	\$6,060	\$7,290	\$7,200	\$7,200	\$7,200		
57120 Expense Allowance								
57200 Out of State Travel	\$956	\$2,159	\$2,428	\$6,480	\$2,500	\$2,500		
57310 Dues & Subscriptions		\$162	\$2,419	\$389	\$750	\$750		
57810 Staff Education								
58000 Outlay				\$725				
58510 New Equipment								
58710 Replacement Equipment								
54000 Total	\$15,082	\$27,993	\$33,607	\$23,037	\$27,200	\$27,200		
TOTAL BUDGET	\$211,159	\$251,038	\$279,322	\$246,791	\$270,251	\$270,579	328	0.12%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
HUMAN RESOURCES 011520								
<i>Personnel Services</i>								
51110 Full Time	\$58,457	\$65,532	\$68,013	\$65,998	\$81,309	\$65,009	3,700	4.55%
51430 Longevity Extra Day	\$3,108	\$3,166	\$3,331	\$4,261	\$4,879	\$5,101	222	4.55%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$10,611	\$5,281	\$6,021	\$10,162				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$72,177	\$73,998	\$77,365	\$80,420	\$86,188	\$90,110	3,922	4.55%

<i>Expenses</i>								
53410 Telephone	\$596	\$452	\$1,118	\$460	\$900	\$900		
53420 Postage	\$1,283	\$536	\$838	\$786	\$750	\$750		
54860 Newspaper Advertisements	\$477	\$500	\$745	\$895	\$400	\$400		
57100 In State Travel	\$410	\$975	\$595	\$490	\$750	\$750		
57310 Dues & Subscriptions								
57800 Other Charges/Expenses	\$195	\$150	\$215	\$215	\$200	\$200		
57810 Staff Education								
54000 Total	\$2,960	\$2,753	\$3,511	\$2,846	\$3,000	\$3,000	3,922	4.40%
TOTAL BUDGET	\$75,137	\$76,752	\$80,876	\$83,266	\$89,188	\$93,110		

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
ANNUAL REPORTS 011950								
<i>Expenses</i>								
54240 Annual Reports	\$2,462	\$2,970	\$2,436	\$2,565	\$3,000	\$3,000		
57800 Other Charges/Expenses								
54000 54000 Total	\$2,462	\$2,970	\$2,436	\$2,565	\$3,000	\$3,000		
TOTAL BUDGET	\$2,462	\$2,970	\$2,436	\$2,565	\$3,000	\$3,000		

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FINANCE DEPARTMENT

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>	\$672,381	\$722,067	\$749,753	\$804,964	\$850,461	\$881,526	31,065	3.65%
<i>Expenses</i>	\$519,647	\$501,272	\$559,847	\$617,028	\$702,820	\$685,320	-17,500	-2.49%
<i>Assess Legal Services</i>	\$690	\$815	\$130					
TOTAL BUDGET	\$1,192,717	\$1,223,954	\$1,309,731	\$1,421,991	\$1,553,281	\$1,566,846	13,565	0.87%

Personnel

Position	FY2010 FTE	FY2011 FTE	FY2012 FTE	FY2013 FTE	FY2014 FTE	FY2015 FTE
Treasurer/Collection Divisions	1.00	1.00	1.00	1.00	1.00	1.00
Finance Director/Treasurer/Collector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Collector	1.00	1.00	1.00	1.00	1.00	1.00
Principal Clerks		0.83	0.83	1.00	1.00	1.00
Part-Time Clerk						
Assessing Division						
Chief Assessor	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Assessor	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Assessor						
Assistant to the Assessor	1.00	1.00	1.00	1.00	1.00	1.00
Principal Clerk	0.50	1.00	1.00	1.00	1.00	1.00
Accounting Division						
Town Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Town Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Principal Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Coordinator/Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Part Time Clerk						
Information Technology Division						
Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
	11.50	12.83	12.83	13.00	13.00	13.00

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
TREASURER 011450								
<i>Personnel Services</i>								
51110 Full Time	\$169,623	\$172,345	\$203,235	\$231,055	\$259,859	\$271,334	11,475	4.42%
51120 Part Time	\$9,613	\$20,508						
51310 Overtime extra day		\$1,191	\$1,176					
51430 Longevity	\$1,950	\$1,000						
51510 Vacation Leave	\$5,438	\$2,891						
51515 PTO - Paid Time Off	\$6,081	\$9,383	\$13,738	\$17,159				
51520 Holidays								
51530 Personal Days	\$522	\$1,189						
51540 Sick Days	\$417							
51570 Funeral Leave								
51590 Wellness Bonus	\$333							
51000 Total	\$193,977	\$208,508	\$218,149	\$248,214	\$259,859	\$271,334	11,475	4.42%
<i>Expenses</i>								
52460 Repair Equipment	\$14,710	\$8,298	\$17,663	\$16,085	\$15,000	\$15,000		
53040 Legal Services	\$53,522	\$42,024	\$34,388	\$30,256	\$45,000	\$45,000		
53041 Tax Title- Other	\$1,813	\$2,013	\$1,913	\$1,913	\$2,100	\$2,100		
53080 Surety Bond	\$2,453	\$1,954	\$2,269	\$2,401	\$2,500	\$2,500		
53410 Telephone	\$9,244	\$12,851	\$15,376	\$13,998	\$15,000	\$15,000		
53420 Postage	\$132,553	\$127,714	\$150,556	\$144,116	\$135,000	\$135,000		
53950 Contract Services	\$5,363	\$5,646	\$4,507	\$5,287	\$5,400	\$5,400		
54200 Office Supplies								
54860 Newspaper Advertisement	\$455	\$363	\$841	\$410	\$750	\$750		
57100 In State Travel								
57200 Out of State Travel	\$670	\$725	\$860	\$965	\$750	\$750		
57310 Dues & Subscriptions								
58000 Outlay								
54000 Total	\$220,782	\$201,587	\$228,373	\$215,431	\$221,500	\$221,500	11,475	2.38%
TOTAL BUDGET	\$414,759	\$410,085	\$446,522	\$463,645	\$481,359	\$492,834	11,475	2.38%

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INFORMATION TECHNOLOGY 011550

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
Personnel Services								
51110 Full Time	\$68,116	\$69,830	\$70,566	\$73,996	\$85,425	\$89,312	3,887	4.55%
51120 Part Time				\$50				
51430 Longevity extra day				\$407	\$2,564	\$2,680	116	4.52%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$4,449	\$4,560	\$5,338	\$7,485				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51590 Wellness Bonus								
51000 Total	\$72,565	\$74,390	\$75,904	\$81,838	\$87,989	\$91,992	4,003	4.55%
Expenses								
52470 Computer Maintenance	\$53,356	\$54,582	\$95,974	\$121,662	\$118,500	\$113,500	-5,000	-4.22%
53410 Telephone	\$1,219	\$1,504	\$1,620	\$1,526	\$2,100	\$2,100		
53420 Postage								
53990 Contracted Services		\$27,275	\$99,498	\$74,674	\$110,000	\$134,000	24,000	21.82%
54200 Office Supplies		\$1,123	\$538	\$477				
57100 In State Travel								
57310 Dues & Subscriptions								
58000 Outlay	\$62,529	\$67,880	\$5,000	\$5,000	\$5,000	\$5,000		
54000 Total	\$117,104	\$152,345	\$202,431	\$203,330	\$235,600	\$254,600	19,000	8.06%
TOTAL BUDGET	\$189,669	\$226,736	\$278,334	\$285,168	\$323,589	\$346,592	23,003	7.11%

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ASSESSORS 011410

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
Personnel Services								
51110 Full Time	\$168,303	\$191,511	\$196,952	\$207,933	\$247,127	\$250,637	3,710	1.50%
51120 Part Time	\$3,000	\$2,335	\$1,218	\$93				
51430 Longevity extra day	\$3,381	\$8,808	\$9,806	\$10,108	\$10,385	\$10,643	258	2.48%
51510 Vacation Leave	\$4,061	\$3,924	\$2,386					
51515 PTO - Paid Time Off	\$18,542	\$17,622	\$23,159	\$25,255				
51520 Holidays	\$487	\$331	\$517					
51530 Personal Days	\$3,411	\$3,314	\$341					
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$201,185	\$227,845	\$234,280	\$243,390	\$257,512	\$261,480	3,968	1.54%
Expenses								
52470 Computer Maintenance	\$82	\$86	\$111	\$267	\$750	\$750		
53120 Revaluation Update	\$84,500	\$38,940	\$16,360	\$88,947	\$130,000	\$80,000	-50,000	-38.46%
53410 Telephone	\$1,162	\$1,240	\$1,338	\$1,287	\$1,400	\$1,400		
53420 Postage	\$880	\$880	\$30	\$460	\$1,000	\$1,000		
53440 Mapping								
53990 Contracted Services	\$9,373	\$14,121	\$20,954	\$14,575	\$15,000	\$15,000		
54190 Gasoline								
54200 Office Supplies	\$2,141	\$1,580	\$2,068	\$2,097	\$2,000	\$2,000		
54420 Deeds	\$75	\$187	\$1,005	\$531	\$500	\$500		
54440 Tax Bills	\$29,619	\$33,942	\$38,287	\$30,854	\$39,000	\$39,000		
57100 In State Travel	\$186	\$988	\$650	\$234	\$800	\$800		
57310 Dues & Subscriptions	\$1,742	\$1,091	\$1,113	\$1,210	\$1,500	\$1,500		
57810 Staff Education			\$829	\$395	\$2,500	\$2,500		
54000 Total	\$128,780	\$93,055	\$82,754	\$140,858	\$194,450	\$144,450	-50,000	-25.71%
Legal Services								
53040 Legal Services	\$690	\$615	\$130					
TOTAL BUDGET	\$331,655	\$321,514	\$317,164	\$384,247	\$451,962	\$405,930	-46,032	-10.18%

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ACCOUNTING 011350

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>								
51110 Full Time	\$183,158	\$188,172	\$193,794	\$201,691	\$236,215	\$246,234	10,019	4.24%
51120 Part Time	\$2,244	\$5,306	\$5,468	\$5,922	\$8,686	\$10,486	1,600	18.01%
51430 Longevity extra day								
51510 Vacation Leave	\$1,225	\$2,429	\$2,181					
51515 PTO - Paid Time Off	\$17,211	\$14,386	\$19,511	\$23,909				
51520 Holidays								
51530 Personal Days	\$408	\$442	\$467					
51540 Sick Days		\$589						
51570 Funeral Leave								
51590 Wellness Bonus	\$408							
51000 Total	\$204,653	\$211,324	\$221,421	\$231,522	\$245,101	\$256,720	11,619	4.74%
<i>Expenses</i>								
53410 Telephone	\$2,362	\$2,530	\$2,627	\$2,388	\$2,800	\$2,800		
53420 Postage	\$263	\$210						
53990 Contracted Services	\$1,027	\$724	\$1,463	\$658	\$1,070	\$1,070		
54200 Office Supplies								
54860 Newspaper Advertisements	\$200			\$90	\$200	\$200		
57100 In State Travel								
57200 Out of State Travel	\$130	\$80	\$80	\$80	\$200	\$200		
57310 Dues & Subscriptions	\$2,741	\$119	\$119	\$80	\$2,000	\$2,000		
57810 Staff Education	\$48,000	\$48,000	\$42,000	\$42,000	\$45,000	\$48,000	3,000	6.67%
Financial Audit				\$12,113		\$10,500	10,500	
GASB 45 Actuarial Update								
58000 Outlay								
58510 New Equipment								
54000 Total	\$51,982	\$54,285	\$46,289	\$57,410	\$51,270	\$64,770	13,500	26.33%
TOTAL BUDGET	\$256,635	\$265,609	\$267,710	\$288,932	\$296,371	\$321,490	25,119	8.48%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
TOWN CLERK 011610								
<i>Personnel Services</i>	\$157,871	\$174,066	\$191,957	\$210,131	\$230,950	\$230,054	-896	-0.39%
<i>Expenses</i>	\$100,335	\$105,900	\$106,487	\$156,016	\$71,350	\$123,950	\$52,600	73.72%
TOTAL BUDGET	\$258,206	\$279,966	\$298,443	\$366,147	\$302,300	\$354,004	\$51,704	17.10%

Position	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
	FTE	FTE	FTE	FTE	FTE	FTE
Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Principal Clerk	0.68	1.00	1.00	1.00	1.00	1.00
Senior Clerk						
Dept. Assistant (Registrars)				1.00	1.00	1.00
Voter Registration Coordinator						
	2.68	3.00	3.00	4.00	4.00	4.00

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TOWN CLERK/REGISTRARS 011610

Personnel Services

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
51110 Full Time	\$131,204	\$146,202	\$153,123	\$190,642	\$223,200	\$222,304	-896	-0.40%
51120 Part Time	\$2,500	\$2,500	\$2,500	\$46				
51225 Registrars -part time Extra Day				\$2,380	\$1,500	\$1,500		
51310 Overtime	\$7,244	\$7,541	\$1,582	\$4,329	\$2,250	\$2,250		
51430 Longevity	\$2,858	\$4,123	\$1,207	\$13,063				
51510 Vacation Leave	\$13,199	\$12,081	\$29,065					
51515 PTO - Paid Time Off								
51520 Holidays	\$433	\$442	\$150					
51530 Personal Days		\$736						
51540 Sick Days								
51570 Funeral Leave	\$433	\$442						
51590 Wellness Bonus								
51000 Total	\$157,871	\$174,066	\$191,957	\$210,131	\$226,950	\$226,054	-896	-0.39%

Expenses

52460 Equipment Repair	\$9,743	\$10,186	\$12,187	\$10,760	\$500	\$500		
53090 Census	\$1,030	\$1,030	\$1,030	\$1,018				
53320 Resident Books	\$1,576	\$1,542	\$1,802	\$1,894	\$2,000	\$2,000		
53410 Telephone	\$2,982	\$2,156	\$3,295	\$4,057	\$1,800	\$1,800		
53420 Postage	\$287	\$5,421	\$740	\$2,046	\$2,500	\$2,500		
53990 Contracted Services	\$2,061	\$1,182	\$2,493	\$2,523	\$3,200	\$3,200		
54200 Office Supplies				\$6,300		\$6,300		
54250 Vital Records Preservation			\$175	\$200	\$400	\$400		
57100 In State Travel				\$200				
57110 Mileage			\$360	\$375	\$575	\$575		
57200 Out of State Travel	\$225	\$175		\$2,567	\$2,675	\$2,675		
57310 Dues & Subscriptions								
57810 Staff Education								
54000 Total	\$17,904	\$21,692	\$22,082	\$25,640	\$19,950	\$19,950	-896	-0.36%
TOTAL BUDGET	\$175,775	\$195,758	\$214,039	\$235,771	\$246,900	\$246,004		

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
ELECTIONS 011620								
<i>Personnel Services</i>								
51110 Full Time					\$2,500	\$2,500		
51225 Registrars -part time					\$1,500	\$1,500		
51310 Overtime								
51000 Total					\$4,000	\$4,000		
<i>Expenses</i>								
53090 Census					\$9,600	\$13,200	3,400	34.69%
53320 Annual Street List					\$1,200	\$1,200		
53420 Postage					\$1,500	\$2,000	500	33.33%
53990 Contract Services	\$82,431	\$84,208	\$74,983	\$130,376	\$24,000	\$84,800	60,800	253.33%
53960 Special Election			\$9,422				-12,100	-81.21%
57800 Other Charges/Expenses					\$14,900	\$2,800	\$2,600	102.33%
54000 Total	\$82,431	\$84,208	\$84,405	\$130,376	\$51,400	\$104,000	\$2,600	94.95%
TOTAL BUDGET	\$82,431	\$84,208	\$84,405	\$130,376	\$55,400	\$108,000		

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
ADMINISTRATIVE SUPPORT								
Personnel Services	\$1,993	\$2,824	\$3,032	\$3,098	\$2,950	\$2,950		
Expenses	\$207,853	\$221,357	\$143,463	\$180,637	\$195,825	\$195,825		
TOTAL BUDGET	\$209,846	\$224,180	\$146,495	\$183,736	\$198,775	\$198,775		

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FY2010 ACTUAL FY2011 ACTUAL FY2012 ACTUAL FY2013 ACTUAL FY2014 REVISED FY2015 BUDGET \$ Change % Change

FINANCE COMMITTEE 011310

Personnel Services

51120 Part Time	\$1,643	\$2,374	\$2,632	\$2,698	\$2,700	\$2,700		
51000 Total	\$1,643	\$2,374	\$2,632	\$2,698	\$2,700	\$2,700		

Expenses

54200 Office Supplies					\$75	\$75		
54860 Newspaper Advertisements					\$700	\$700		
57310 Dues & Subscriptions	\$446	\$406	\$486	\$366				
57800 Other Charges/Expenses					\$775	\$775		
54000 Total	\$446	\$406	\$486	\$366	\$775	\$775		
TOTAL BUDGET	\$2,089	\$2,780	\$3,118	\$3,064	\$3,475	\$3,475		

MODERATOR 011140

Personnel Services

51120 Part Time								
57800 Other Charges/Expenses			\$40	\$86	\$50	\$50		
TOTAL BUDGET			\$40	\$86	\$50	\$50		

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FY2010 ACTUAL FY2011 ACTUAL FY2012 ACTUAL FY2013 ACTUAL FY2014 REVISED FY2015 BUDGET \$ Change % Change

LAW DEPARTMENT 011510

<i>Personnel Services</i>							
51000 Total							
<i>Expenses</i>							
53040 Legal Services	\$207,407	\$220,951	\$142,937	\$180,185	\$195,000	\$195,000	
57800 Other Charges/Expenses							
54000 Total	\$207,407	\$220,951	\$142,937	\$180,185	\$195,000	\$195,000	
TOTAL BUDGET	\$207,407	\$220,951	\$142,937	\$180,185	\$195,000	\$195,000	

FY2010 ACTUAL FY2011 ACTUAL FY2012 ACTUAL FY2013 ACTUAL FY2014 REVISED FY2015 BUDGET \$ Change % Change

CONSTABLE 011500

<i>Personnel Services</i>							
51120 Part Time	\$350	\$450	\$400	\$400	\$250	\$250	
TOTAL BUDGET	\$350	\$450	\$400	\$400	\$250	\$250	

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PLANNING & DEVELOPMENT

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
Personnel Services	\$168,023	\$170,507	\$178,168	\$181,215	\$186,760	\$192,050	5,290	2.83%
Expenses	\$22,554	\$17,871	\$16,771	\$55,513	\$40,628	\$39,259	-1,369	-3.37%
TOTAL BUDGET	\$190,577	\$188,378	\$194,939	\$236,728	\$227,388	\$231,309	3,921	1.72%

Personnel

Position	FY2010		FY2011		FY2012		FY2013		FY2014		FY2015	
	FTE											
Conservation Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
F.T. Clerk (Planning Board/Com. Dev.)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
P.T. Clerk (Planning Bd/Comm Dev)												
P.T. Clerk (Board of Appeals)												
Community Dev. Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	3.00											

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FY2010 ACTUAL FY2011 ACTUAL FY2012 ACTUAL FY2013 ACTUAL FY2014 REVISED FY2015 BUDGET \$ Change % Change

COMMUNITY DEVELOPMENT 011745

Personnel Services

51110 Full Time	\$73,190	\$75,636	\$77,416	\$81,508	\$87,170	\$90,691		
51120 Part Time		\$55						
51430 Longevity Extra Day								
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$3,837	\$3,010	\$4,698	\$3,929				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51590 Wellness Bonus								
51000 Total	\$77,026	\$78,702	\$82,113	\$85,437	\$87,170	\$90,691	3,521	4.04%

Expenses

53180 Engineering/GIS	\$788	\$776	\$851	\$2,400	\$9,900	\$5,500		
53410 Telephone	\$116	\$169	\$400	\$100	\$400	\$850		
53420 Postage	\$6,313	\$2,316	\$403	\$35,059	\$10,000	\$10,000		
53990 Contracted Services	\$995	\$260	\$24	\$25	\$1,100	\$3,300		
54200 Office Supplies	\$571	\$53	\$606	\$376	\$1,000	\$1,000		
57100 Mileage Reimbursement								
57200 Out of State Travel								
57310 Dues & Subscriptions	\$38	\$38	\$41	\$169	\$400			
54000 Total	\$8,822	\$3,610	\$2,325	\$38,944	\$23,650	\$21,050	-2,600	-10.99%
TOTAL BUDGET	\$85,848	\$82,312	\$84,438	\$124,381	\$110,820	\$111,741	921	0.83%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
NMCOG ASSESSMENT 011740								
<i>Expenses</i>								
56040 NMCOG Assessment	\$8,786	\$8,786	\$8,786	\$8,991	\$9,218	\$9,449	231	2.51%
TOTAL BUDGET	\$8,786	\$8,786	\$8,786	\$8,991	\$9,218	\$9,449	231	2.51%

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
HISTORIC DISTRICT 011780								
<i>Personnel Services</i>								
51120 Part Time	\$1,497	\$1,393	\$1,497	\$1,497	\$1,500	\$1,500		
51000 Total	\$1,497	\$1,393	\$1,497	\$1,497	\$1,500	\$1,500		
<i>Expenses</i>								
53420 Postage					\$75	\$75		
54200 Office Supplies	\$92				\$20	\$20		
57800 Other Charges/Expenses								
54000 Total	\$92				\$95	\$95		
TOTAL BUDGET	\$1,589	\$1,393	\$1,497	\$1,497	\$1,595	\$1,595		

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
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COMMISSION ON DISABILITIES 011790

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>								
51000 Total								
<i>Expenses</i>								
53410 Telephone			\$175					
54000 Supplies	\$275	\$275	\$100	\$275	\$275	\$275		
57000 Other Charges/Expenses								
54000 Total	\$275	\$275	\$275	\$275	\$275	\$275		
TOTAL BUDGET	\$275	\$275	\$275	\$275	\$275	\$275		

CONSERVATION 011710

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>								
51110 Full Time	\$41,954	\$42,619	\$42,344	\$44,127	\$46,078	\$48,174	2,096	4.55%
51120 Part Time				\$87				
Extra Day								
51430 Longevity								
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$3,801	\$2,783	\$4,819	\$524				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$45,755	\$45,402	\$47,163	\$44,738	\$46,078	\$48,174	2,096	4.55%

Expenses

53180 Engineering								
53410 Telephone				\$447	\$450	\$450		
53420 Postage	\$202	\$226	\$344	\$162	\$350	\$350		
54200 Office Supplies	\$166	\$224	\$111	\$199	\$500	\$500		
54270 Reservation Management	\$94	\$92	\$23	\$78	\$150	\$150		
54860 Newspaper Advertisement				\$698	\$500	\$500		
57110 Mileage Reimbursement								
57200 Out of State Travel	\$523	\$558	\$657	\$634	\$665	\$665		
57310 Dues & Subscription			\$200	\$203	\$200	\$200		
57810 Staff Education								
58000 Outlay								
54000 Total	\$985	\$1,499	\$1,617	\$2,421	\$2,815	\$2,815		
TOTAL BUDGET	\$46,740	\$46,901	\$48,780	\$47,159	\$48,893	\$50,989	2,096	4.29%

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BOARD OF APPEALS 011760

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>								
51120 Part Time					\$1,500		-1,500	-100.00%
51510 Vacation Leave								
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51000 Total					\$1,500		-1,500	-100.00%
<i>Expenses</i>								
53410 Telephone								
53420 Postage	\$149	\$39	\$61	\$368	\$150	\$250	100	66.67%
54200 Office Supplies	\$58	\$165	\$137	\$38	\$200	\$100	-100	-50.00%
54660 Newspaper Advertisements	\$1,109	\$969	\$1,445	\$1,859	\$900	\$1,800	1,000	125.00%
57310 Dues & Subscriptions					\$100	\$100		
57800 Other Charges/Expenses								
54000 Total	\$1,316	\$1,173	\$1,643	\$2,263	\$1,250	\$2,250	1,000	80.00%
TOTAL BUDGET	\$1,316	\$1,173	\$1,643	\$2,263	\$2,750	\$2,250	-500	-18.18%

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PLANNING BOARD 011750

Personnel Services

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
51110 Full Time	\$37,522			\$376	\$49,012	\$50,185	1,173	2.39%
51120 Part Time		\$38,843	\$41,881	\$43,190				
Extra Day								
51430 Longevity	\$1,350	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		
51510 Vacation Leave	\$3,249	\$2,634	\$1,359					
51515 PTO - Paid Time Off			\$1,266	\$4,478				
51520 Holidays								
51530 Personal Days	\$487	\$500	\$522					
51540 Sick Days	\$1,137	\$1,167	\$867					
51570 Funeral Leave		\$167						
51590 Wellness Bonus								
51000 Total	\$43,745	\$45,010	\$47,395	\$49,543	\$50,512	\$51,685	1,173	2.32%
Expenses								
53410 Telephone	\$788	\$771	\$907	\$880	\$900	\$900		
53420 Postage	\$676	\$913	\$92	\$473	\$1,125	\$250		
54200 Office Supplies						\$1,125		
54420 Deeds								
54860 Newspaper Advertisements	\$403	\$248	\$361	\$666	\$350	\$350		
57310 Dues & Subscriptions	\$285	\$477	\$620	\$415	\$500	\$500		
57800 Other Charges/Expenses			\$85					
57810 Staff Education	\$125		\$60	\$185	\$200	\$200		
58000 Outlay								
54000 Total	\$2,277	\$2,528	\$2,125	\$2,619	\$3,325	\$3,325		
TOTAL BUDGET	\$46,022	\$47,538	\$49,519	\$52,163	\$53,837	\$55,010	1,173	2.18%



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C: Public Education

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
SUMMARY								
PUBLIC EDUCATION								
<i>Personnel Services</i>								
<i>Expenses</i>	\$43,758,000	\$45,782,837	\$47,074,629	\$49,869,335	\$51,446,623	\$52,568,811	1,122,188	2.18%
TOTAL BUDGET	\$43,758,000	\$45,782,837	\$47,074,629	\$49,869,335	\$51,446,623	\$52,568,811	1,122,188	2.18%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
CHELMSFORD PUBLIC SCHOOLS 013000								
51110 Expenses	\$41,975,359	\$43,928,940	\$45,233,763	\$47,824,702	\$49,259,443	\$50,000,000	740,557	1.50%
TOTAL BUDGET	\$41,975,359	\$43,928,940	\$45,233,763	\$47,824,702	\$49,259,443	\$50,000,000	740,557	1.50%
NASHOBA TECHNICAL HIGH SCHOOL 013100								
56030 Assessment	\$1,766,141	\$1,853,897	\$1,840,866	\$2,044,633	\$2,187,180	\$2,568,811	381,631	17.45%
TOTAL BUDGET	\$1,766,141	\$1,853,897	\$1,840,866	\$2,044,633	\$2,187,180	\$2,568,811	381,631	17.45%
OUT OF DISTRICT TUITION 019300								
56030 Assessment	\$16,500							
TOTAL BUDGET	\$16,500							



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D: Public Safety

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
SUMMARY								
PUBLIC SAFETY								
<i>Personnel Services</i>	\$8,545,531	\$8,711,579	\$9,318,556	\$9,765,505	\$10,132,259	\$10,501,233	368,974	3.64%
<i>Expenses</i>	\$980,481	\$1,047,255	\$1,076,153	\$1,091,398	\$1,146,322	\$1,147,142	820	0.07%
TOTAL BUDGET	\$9,526,012	\$9,758,834	\$10,396,710	\$10,856,903	\$11,278,581	\$11,648,375	369,794	3.28%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>	\$4,649,302	\$4,826,440	\$5,000,578	\$5,101,679	\$5,258,246	\$5,335,197	76,951	1.46%
<i>Expenses</i>	\$676,446	\$723,759	\$718,876	\$728,254	\$764,500	\$774,070	9,570	1.25%
TOTAL BUDGET	\$5,325,748	\$5,550,199	\$5,719,454	\$5,829,932	\$6,022,746	\$6,109,267	86,521	1.44%

POLICE DEPARTMENT SUMMARY

Personnel

Position	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
	FTE	FTE	FTE	FTE	FTE	FTE
Police Chief	1	1	1	1	1	1
Deputy Chief	1	1	1	1	1	1
Lieutenant	5	5	5	5	5	5
Captains	10	10	10	10	10	10
Sergeant	32	32	33	37	37	37
Patrol Officers	1	1	1	1	1	1
Mechanic	1	1	1	1	1	1
Department Assistant	2	2	2	2	2	2
Principal Clerk	9	9	9	9	9	9
Senior Clerk	1	1	1	1	1	1
Part Time Dispatcher	1	1	1	1	1	1
Full Time Custodian	1	1	1	1	1	1
Part Time Custodian	1	1	1	1	1	1
Dog Officer	1	1	1	1	1	1
	64.00	64.00	65.00	69.00	69.00	69.00

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
POLICE DEPARTMENT 012100								
<i>Personnel Services</i>								
51020 Clerical	\$102,868	\$110,207	\$108,655	\$121,937	\$124,866	\$129,288	4,402	3.52%
51110 Full Time	\$2,493,601	\$2,551,798	\$2,644,059	\$2,746,976	\$2,875,972	\$2,869,661	13,689	0.48%
51220 Mechanic	\$39,463	\$41,704	\$44,182	\$46,708	\$47,340	\$48,287	947	2.00%
51240 Mailron	\$262,307	\$233,191	\$323,773	\$285,840	\$384,812	\$384,300	-512	-0.13%
51260 Dispatch	\$35,650	\$37,007	\$38,512	\$39,815	\$41,427	\$43,312	1,885	4.55%
51270 Custodial	\$6,921	\$501	\$405					
51290 Shoot Days	\$508,192	\$521,366	\$565,271	\$552,794	\$400,000	\$400,000		
51310 Overtime Regular	\$1,613	\$4,965	\$3,826	\$5,172	\$7,000	\$7,000		
51320 Overtime FLSA Extra Day	\$620	\$640	\$380	\$480				
51400 Staff Education	\$765	\$1,337	\$5,704	\$24,902	\$30,660	\$36,156	5,496	17.93%
51410 Education Incentive	\$358,957	\$407,888	\$424,675	\$470,369	\$478,777	\$474,900	-3,877	-0.81%
51415 Quinn Bill	\$105,189	\$114,332	\$112,399	\$119,080	\$157,727	\$161,578	3,851	2.44%
51420 Holiday 11 Day	\$82,287	\$83,978	\$80,754	\$80,422	\$88,460	\$128,745	40,285	45.54%
51430 Longevity	\$251,684	\$253,973	\$257,357	\$225,212	\$245,782	\$250,761	4,979	2.03%
51510 Vacation	\$94,496	\$91,356	\$92,891	\$125,014	\$122,917	\$125,982	3,065	2.49%
51515 PTO - Paid Time Off		\$152						
51520 Holidays	\$27,449	\$31,219	\$32,722	\$27,104	\$33,081	\$33,268	187	0.57%
51530 Personal Days	\$112,784	\$144,301	\$157,158	\$134,675	\$71,678	\$72,081	405	0.57%
51540 Sick Leave	\$35,528	\$21,513	\$28,118	\$29,625	\$50,000	\$50,000		
51550 Court Leave								
51560 Military Leave	\$6,437	\$2,673	\$7,499	\$6,221	\$5,000	\$5,000		
51570 Funeral Leave	\$67,199	\$16,034	\$17,398		\$15,000	\$15,000		
51580 Injured Leave	\$10,132	\$7,577	\$5,837	\$8,136	\$12,000	\$12,000		
51590 Wellness Bonus	\$5,000	\$7,500	\$6,000	\$6,000	\$17,500	\$17,500		
51595 Physical Training Incentive Contract Settlement								
51610 Jury Duty								
51000 Total	\$4,609,059	\$4,785,213	\$4,957,574	\$5,056,482	\$5,210,017	\$5,284,819	74,802	1.44%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
POLICE DEPARTMENT (cont'd)								
<i>Expenses</i>								
52110 Electricity	\$78,342	\$84,546	\$89,267	\$79,689	\$89,000	\$75,650	-13,350	-15.00%
52130 Gas Heat	\$30,785	\$30,914	\$22,763	\$25,156	\$34,000	\$29,920	-4,080	-12.00%
52400 Rent Space		\$95						
52410 Building Maintenance	\$16,464	\$26,858	\$12,401	\$16,846	\$18,000	\$18,000		
52460 Equipment Repair	\$5,964	\$7,286	\$12,179	\$6,886	\$8,500	\$8,500		
52470 Computer Maintenance	\$5,418	\$6,512	\$3,958	\$9,667	\$6,500	\$8,500	2,000	30.77%
52490 Vehicle Maintenance	\$39,937	\$46,614	\$47,278	\$52,183	\$45,000	\$50,000	5,000	11.11%
53170 Consultant	\$500	\$490	\$6,699	\$5,561	\$5,000	\$5,000		
53290 Medical Injury								
53300 Pre-Medical								
53410 Telephone	\$52,681	\$54,934	\$50,262	\$50,756	\$55,000	\$55,000		
53420 Postage	\$2,118	\$4,147	\$2,768	\$5,552	\$4,500	\$5,500	1,000	22.22%
53990 Contracted Services	\$22,099	\$20,983	\$21,009	\$19,685	\$23,000	\$23,000		
54190 Gasoline	\$95,852	\$118,998	\$122,053	\$123,177	\$144,000	\$144,000		
54200 Office Supplies	\$14,460	\$15,191	\$15,018	\$11,133	\$15,000	\$15,000		
54400 Prisoner Meals	\$243	\$332		\$5	\$400	\$400		
55810 Auxiliary Expense			\$399	\$330	\$3,000	\$3,000		
55950 Recruit Equipment		\$3,211	\$12,430	\$1,203	\$3,500	\$3,500		
55960 Uniform Allowance	\$59,709	\$55,065	\$57,804	\$66,495	\$58,050	\$58,050		
57100 In State Travel	\$128	\$235	\$318	\$177				
57200 Out of State Travel	\$2,421			\$1,815				
57310 Dues & Subscriptions	\$12,060	\$10,709	\$13,125	\$14,597	\$16,000	\$16,000		
57320 Police Health Club Membership	\$900	\$695	\$1,229	\$1,125	\$1,500	\$1,500		
57810 Staff Education	\$20,698	\$19,259	\$20,674	\$23,207	\$21,000	\$23,000	2,000	9.52%
58000 Outlay	\$26,609	\$29,571	\$29,400	\$34,471	\$36,000	\$36,000		
58510 Equipment	\$36,563	\$40,697	\$49,114	\$31,578	\$26,000	\$40,000	14,000	53.85%
58710 Replacement Equipment/ Vehicles	\$145,879	\$137,685	\$122,469	\$139,743	\$142,000	\$145,000	3,000	2.11%
54000 Total	\$669,859	\$715,040	\$712,617	\$721,028	\$754,950	\$764,520	9,570	1.27%
TOTAL BUDGET	\$5,278,919	\$5,500,253	\$5,670,181	\$5,777,510	\$5,964,987	\$6,048,339	64,372	1.41%

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ANIMAL CONTROL 012920

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>								
51110 Full Time	\$37,967	\$38,454	\$40,039	\$41,723	\$42,869	\$44,820	1,951	4.55%
51120 Part Time		\$95		\$196	\$1,000	\$1,000		
51310 Overtime Regular	\$123							
51430 Longevity Extra Day								
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$2,152	\$2,679	\$2,965	\$3,277	\$4,360	\$4,558	198	4.54%
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness bonus								
51000 Total	\$40,242	\$41,227	\$43,004	\$45,197	\$48,229	\$50,378	2,149	4.46%
<i>Expenses</i>								
52110 Electricity	\$856	\$2,488	\$1,975	\$2,872	\$2,500	\$2,800	300	12.00%
52130 Gas Heat	\$1,902	\$2,086	\$1,339	\$1,554	\$2,100	\$1,800	-300	-14.29%
52410 Building Maintenance		\$350	\$121	\$396				
52490 Vehicle Maintenance	\$822	\$1,178	\$909	\$786	\$1,200	\$1,200		
53410 Telephone								
53420 Postage	\$1,851	\$626	\$486	\$229	\$2,000	\$2,000		
53830 Care of Animals								
53990 Contracted Services	\$1,194	\$1,341	\$1,230	\$1,358	\$1,750	\$1,750		
54190 Gasoline	\$63	\$262	\$65	\$30				
54200 Office Supplies		\$389	\$135					
57810 Staff Education								
54000 Total	\$6,587	\$8,719	\$6,259	\$7,225	\$9,550	\$9,550	2,149	3.72%
TOTAL BUDGET	\$46,830	\$49,946	\$49,264	\$52,422	\$57,779	\$59,928		

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
Personnel Services	\$3,708,182	\$3,670,601	\$4,084,448	\$4,421,657	\$4,621,875	\$4,903,157	281,282	6.09%
Expenses	\$281,840	\$298,793	\$337,148	\$341,181	\$352,242	\$343,492	-8,750	-2.48%
TOTAL BUDGET	\$3,990,023	\$3,969,394	\$4,421,595	\$4,762,838	\$4,974,117	\$5,246,649	272,532	5.48%

FIRE DEPARTMENT SUMMARY

Position	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
	FTE	FTE	FTE	FTE	FTE	FTE
Fire Chief	1	1	1	1	1	1
Deputy Chief	1	1	1	1	1	1
Deputy Chief / Fire Prevention	1	1	1	1	1	1
Fire Prevention Captain	1	1	1	1	1	1
Training Captain	1	1	1	1	1	1
Captains Unit	4	4	4	4	4	4
Firefighters	45	44	49	51	51	51
Mechanic	1	1	1	1	1	1
Department Assistant	1	1	1	1	1	1
PT Chief/Fire Prevention				0.5	0.5	0.5
	55	54	59	62.5	62.5	62.5

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FIRE DEPARTMENT 012200

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>								
51020 Clerical	\$39,115	\$11,735	\$43,812	\$53,607	\$63,956	\$64,254	298	0.47%
51120 Full Time	\$2,423,569	\$2,272,579	\$2,450,273	\$2,752,180	\$2,987,116	\$3,135,968	148,852	4.98%
51220 Mechanic	\$54,928	\$47,937	\$52,961	\$54,635	\$56,993	\$60,162	1,179	2.00%
51310 Overtime Regular	\$254,380	\$293,013	\$440,979	\$354,446	\$305,833	\$305,833		
51330 OT Labor Fires	\$38,303	\$29,417	\$36,104	\$44,777	\$40,000	\$41,000	1,000	2.50%
51400 Staff Education		\$36,525	\$46,738	\$56,636	\$50,000	\$51,250	1,250	2.50%
51410 Education Incentive	\$206,543	\$228,426	\$276,240	\$317,393	\$348,254	\$426,887	78,623	22.58%
51420 Holiday 11 Day	\$146,425	\$151,485	\$157,349	\$161,996	\$170,903	\$186,080	15,177	8.88%
51430 Longevity	\$105,917	\$100,159	\$100,714	\$99,918	\$119,122	\$137,969	18,847	15.82%
51510 Vacation Leave	\$195,322	\$208,977	\$216,221	\$238,113	\$281,179	\$281,179		
51515 PTO - Paid Time Off	\$40,066	\$46,688	\$26,123	\$33,064	\$36,261	\$36,986	725	2.00%
51530 Personal Days	\$34,712	\$37,340	\$39,324	\$42,902	\$49,029	\$53,266	4,237	8.64%
51540 Sick Days	\$166,338	\$203,421	\$193,277	\$205,329	\$106,229	\$115,409	9,180	8.64%
51570 Funeral Leave								
51580 Injured Leave	\$2,565	\$2,880	\$4,334	\$6,662	\$5,000	\$5,250	250	5.00%
51590 Wellness Bonus								
51610 Jury Duty								
51620 Union Dues								
							1,664	
51000 Total	\$3,708,182	\$3,670,601	\$4,084,448	\$4,421,657	\$4,621,875	\$4,903,157	281,282	6.09%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
FIRE DEPARTMENT (cont'd)								
<i>Expenses</i>								
52110 Electricity	\$20,171	\$21,879	\$19,064	\$18,635	\$24,000	\$24,000		
52120 Oil Heat	\$24,284	\$38,703	\$12,901	\$26,438	\$39,000	\$28,000	-10,000	-26.32%
52130 Gas Heat	\$1,534	\$1,187	\$1,040	\$960	\$1,552	\$1,552		
52310 Water Bills	\$733	\$4,359	\$14,758	\$6,392	\$4,500	\$4,500		
52410 Building Maintenance	\$52,408	\$33,507	\$28,854	\$34,328	\$40,000	\$40,000		
52420 Fire Equipment Repairs	\$64,307	\$48,195	\$44,497	\$60,484	\$45,000	\$50,000	5,000	11.11%
52490 Vehicle Maintenance	\$4,906	\$13,042	\$4,390	\$4,412	\$14,000	\$10,000	-4,000	-28.57%
53290 Medical Injury	\$15,432	\$19,344	\$19,344	\$20,625	\$20,000	\$20,000		
53410 Telephone	\$13,595	\$18,512	\$24,844	\$24,633	\$25,000	\$24,650	-350	-1.40%
54100 Diesel Fuel	\$12,271	\$17,039	\$21,287	\$25,973	\$22,000	\$26,000	4,000	18.18%
54190 Gasoline	\$4,543	\$7,523	\$6,404	\$8,600	\$7,000	\$7,000		
54250 Office Supplies	\$57							
54200 Supplies- Departmental	\$4,142	\$4,672	\$8,081	\$9,301	\$9,500	\$9,500		
54260 Communications	\$53,811	\$59,484	\$73,375	\$72,533	\$61,000	\$68,000	-3,000	-4.92%
55960 Uniform Allowance	\$2,016	\$690	\$622	\$650	\$850	\$850		
57100 In State Travel	\$781	\$261	\$1,517	\$1,000	\$2,000	\$2,000	1,000	100.00%
57200 Out of State Travel	\$1,976	\$2,454	\$3,959	\$4,880	\$4,000	\$4,000		
57310 Dues & Subscriptions	\$292	\$7,977	\$5,887	\$3,213	\$6,000	\$4,000	-2,000	-33.33%
57805 Recruit Reimbursement	\$6,475	\$16,678	\$39,347	\$12,750	\$21,000	\$21,000		
57810 Staff Education								
58000 Outlay								
54000 Total	\$280,878	\$298,066	\$336,187	\$339,634	\$349,742	\$340,392	-9,350	-2.67%
TOTAL BUDGET	\$3,989,080	\$3,968,667	\$4,420,635	\$4,761,291	\$4,971,617	\$5,243,549	271,932	5.47%

EMERGENCY MANAGEMENT 012910

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Expenses</i>								
52460 Equipment Repair	\$587	\$399	\$758	\$962	\$800	\$1,000	200	25.00%
53410 Telephone	\$57	\$72	\$33	\$585	\$600	\$1,000	400	66.67%
54200 Office Supplies	\$319	\$256	\$170	\$1,000	\$1,000	\$1,000		
57800 Other Charges/Expenses	\$963	\$727	\$961	\$1,547	\$2,500	\$3,100	600	24.00%
58000 Outlay	\$963	\$727	\$961	\$1,547	\$2,500	\$3,100	600	24.00%
TOTAL BUDGET								

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
<i>Personnel Services</i>	\$188,047	\$214,538	\$233,531	\$242,170	\$252,138	\$262,879	10,741	4.26%
<i>Expenses</i>	\$22,195	\$24,703	\$22,129	\$21,963	\$29,580	\$29,580		
TOTAL BUDGET	\$210,241	\$239,241	\$255,660	\$264,133	\$281,718	\$292,459	10,741	3.81%

INSPECTIONS AND ENFORCEMENT

Position	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
	FTE	FTE	FTE	FTE	FTE	FTE
Build Inspector	1.00	1.00	1.00	1.00	1.00	1.00
P.T. Local Inspector	0.66	0.66	0.66	0.66	0.66	0.66
P.T. Wire Inspector	0.66	0.66	0.66	0.66	0.66	0.66
P.T. Plumbing & Gas Inspector	0.66	0.66	0.66	0.66	0.66	0.66
Departmental Assistant	1	1	1	1	1	1
Principal Clerk						
Sealer of Wgts & Meas						
Animal Inspector						
	3.32	3.98	3.98	3.98	3.98	3.98

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FY2010 ACTUAL FY2011 ACTUAL FY2012 ACTUAL FY2013 ACTUAL FY2014 REVISED FY2015 BUDGET \$ Change % Change

INSPECTIONS AND CODE ENFORCEMENT 012500

Personnel Services

51100 Full Time	\$91,295	\$89,771	\$109,777	\$117,929	\$245,125	\$139,497		
51120 Part Time	\$72,764	\$96,072	\$99,672	\$100,655		\$115,520		
51310 Overtime	\$300							
51430 Longevity	\$5,660	\$5,925	\$6,013	\$6,109	\$6,013	\$6,662	849	14.12%
Extra Day								
51510 Vacation Leave	\$2,579	\$3,842	\$2,783					
51515 PTO - Paid Time Off	\$12,789	\$15,334	\$14,521	\$17,477				
51520 Holidays								
51530 Personal Days	\$481	\$409	\$338					
51540 Sick Days	\$2,178	\$3,186	\$1,426					
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$188,047	\$214,538	\$233,531	\$242,170	\$251,138	\$261,879	10,741	4.28%

Expenses

52490 Vehicle Maintenance	\$1,200	\$1,555	\$1,337	\$1,439	\$1,650	\$1,650		
53410 Telephone	\$660	\$440	\$670	\$460	\$450	\$450		
53420 Postage		\$1,033			\$1,000	\$1,000		
53990 Contracted Services	\$22				\$300	\$300		
54190 Gasoline	\$2,066	\$5,248	\$4,094	\$4,001	\$2,000	\$2,000		
54200 Office Supplies	\$177	\$178	\$162	\$178				
57100 In State Travel	\$12,902	\$13,475	\$13,715	\$13,505	\$16,800	\$16,800		
57200 Out of State Travel	\$96	\$230						
57310 Dues & Subscriptions	\$367	\$485	\$357	\$470	\$750	\$750		
58100 Staff Education	\$4,321	\$1,825	\$1,675	\$1,450	\$6,250	\$6,250		
58000 Outlay								
54000 Total	\$21,811	\$24,468	\$22,009	\$21,503	\$29,200	\$29,200	10,741	3.83%
TOTAL BUDGET	\$209,858	\$239,006	\$255,540	\$263,673	\$280,338	\$291,079		

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 REVISED	FY2015 BUDGET	\$ Change	% Change
ANIMAL INSPECTOR 012570					\$1,000	\$1,000		
<i>Personnel Services</i>								
51120 Salaries					\$1,000	\$1,000		
<i>Expenses</i>								
57800 Other Charges/Expenses	\$384	\$235	\$120	\$460	\$360	\$360		
TOTAL BUDGET	\$384	\$235	\$120	\$460	\$1,360	\$1,360		