

FY 2022 DEPARTMENTAL BUDGETS



TOWN OF BURLINGTON



FY 22 Departmental Budgets

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¹ Town Moderator, Ways and Means, Capital Budget, and Zoning Bylaw Review, and Bylaw Review



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2021 BUDGET COVERSHEET

Department: Town Meeting & Reports

Department Head: Paul Sagarino/Amy Warfield

Department Function: Support Town Meeting

Overall Budget Percent Increase Requested: 0.00%

Overall Budget Percent Increase Prior Year: 0.00%

Description of major drivers to this budget: Town Meetings

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: N/A

Warrant Articles expected for this year: N/A

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: N/A

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10%: N/A

FY 2022
113 ♦ TOWN MEETING AND REPORTS

Updated: 2/22/2021 15:00

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Part Time	2,183	1,159	3,333	0	0	3,333	446	3,333	0.00%	3,333	0.00%
TOTAL SALARIES	2,183	1,159	3,333	0	0	3,333	446	3,333	0.00%	3,333	0.00%
Expenses											
Contracted Services	12,442	16,160	12,575	0	0	12,575	1,164	12,575	0.00%	12,575	0.00%
TOTAL EXPENSES	12,442	16,160	12,575	0	0	12,575	1,164	12,575	0.00%	12,575	0.00%
GRAND TOTAL	14,625	17,319	15,908	0	0	15,908	1,611	15,908	0.00%	15,908	0.00%



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Combined Legislative Committees

Department Head: Town Moderator-William Beyer
Ways and Means-Steve Morin
Capital Budget-Ernest Zabalotny
Zoning Bylaw Review

Department Function: This budget line was new for FY 2020. It is a consolidation of the budgets of the four committees listed above. The Town Moderator has the responsibility of directing the Town's three Town Meetings in accordance with Massachusetts General Law and Roberts Rules. The Moderator is the appointing authority for Ways and Means, Capital Budget, Zoning Bylaw Review, and other various committees. Ways and Means is responsible for reviewing all financial aspects of the Town government and providing a recommendation to Town Meeting on the operating budget or any warrant articles. Capital Budget is responsible for reviewing all departmental funding requests relating to capital purchases, and providing a recommendation to Town Meeting. Zoning Bylaw Review has the responsibility of monitoring, reviewing, and making recommendations to Town Meeting regarding any changes to the Town's zoning bylaws.

Overall Budget Percent Increase Requested: -5.87%

Overall Budget Percent Increase Prior Year: 21.36%

Description of major drivers to this budget: Parttime salary costs for recoding clerks and materials and supplies

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: N/A

Warrant Articles expected for this year: N/A

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: N/A

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10% N/A

FY 2022
119 • OTHER LEGISLATIVE COMMITTEES

Updated: 2/22/2021 14:19

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Part Time (WM)	3,711	2,955	3,756	0	0	3,756	85	3,756	0.00%	3,756	0.00%
Part Time (CBC)	234	508	838	0	0	838	-	838	0.00%	838	0.00%
Part Time (ZBRC)	0	343	2,000	0	0	2,000	115	1,500	-25.00%	1,500	-25.00%
Part Time (BLR)	0	0	1,500	0	0	1,500	85	1,500	0.00%	1,500	0.00%
Elect/Appoint (MOD)	150	150	150	0	0	150	100	150	0.00%	150	0.00%
TOTAL SALARIES	4,094	3,955	8,244	0	0	8,244	384	7,744	-6.07%	7,744	-6.07%
Expenses											
Materials & Supplies	0	0	273	0	0	273	0	273	0.00%	273	0.00%
TOTAL EXPENSES	0	0	273	0	0	273	0	273	0.00%	273	0.00%
GRAND TOTAL	4,094	3,955	8,517	0	0	8,517	384	8,017	-5.87%	8,017	-5.87%

119 • OTHER LEGISLATIVE COMMITTEES
SALARIES

Part Time

Position	Hours	Hourly Rate	Current	Requested
Recording Clerk (WM)			3,756	3,756
Recording Clerk (CBC)			838	838
Recording Clerk (ZBRC)			1,500	1,500
Recording Clerk (BRC)			1,500	1,500
			Part Time:	7,594

Elected and Appointed

Position	Current	Requested
Town Moderator	150	150

Elected/Appointed: 150

TOTAL:	7,744
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**119 • OTHER LEGISLATIVE COMMITTEES
EXPENSES**

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Ways and Means materials and supplies	273	273
Constable Services		
PT Health Inspectors		
Misc. (Title 5, Environmental, Tobacco Compliance Inspections)		
Digital Health Department (For food inspections)		
Materials and Supplies	273	

February 11, 2021

Whitney,

Below is the proposed budget for the Zoning Bylaw Review Committee (ZBRC) Recording Secretary. With the understanding that the past two years the committee has had inconsistent availability of Clerks, and therefore not expended the budgeted amount, I have prepared this budget to cover the full year of Recording Clerk expenses for FY 2022. Proposing (1) one meeting per month with potential for extra meetings (additional meetings necessary prior to each Town Meeting), I felt this is an accurate estimate for the FY22 committee meeting schedule.

In addition, the committee is requesting a small training budget enabling members the ability to attend seminars relative to zoning topics, should any come to the committee's attention (this is at the recommendation of the Planning Department). Previous seminar fees have been paid for by individual members. Please let me know if there are any questions or comments.

Thank you,
Shari Ellis
ZBRC Chair

Zoning Bylaw Review Committee (ZBRC) FY 22 Budget Request

Proposed 16 meetings @ 2.5 hours/meeting	40 hours
Minutes Preparation @ 2 hours/meeting	36 hours
Total hours	76 hours
ZBRC Recording Secretary Rate: 2021 \$16.93/hour; 2022 Rate: \$19.09 (per HR Director)	
Total (8 meetings at each rate)	\$1368.76
Training (workshops, seminars)	\$100.00
Total	\$1468.76
Budget Request	\$1500.00



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Selectmen

Department Head: Paul Sagarino

Department Function: Administration

Overall Budget Percent Increase Requested: 3.7% (would have been 2.92% without FY21 reduction)

Overall Budget Percent Increase Prior Year: -0.78% (reduced by \$5,000 in FY21)

Description of major drivers to this budget: Salaries

If this budget is over guideline, please provide the reasons: Contractual obligations. (Without the cut in FY21, it would have been within guideline.)

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: None

Warrant Articles expected for this year None

Warrant articles from the prior year: None

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: None

Any gifts or donations in money or supplies received this year: None

Any budget items shifted to or from another depts. budget: None

Line item requests over 10%

FY 2022
122 ♦ TOWN ADMINISTRATOR/SELECTMEN

Updated: 2/23/2021 10:17

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	596,187	537,166	582,819	6,107	0	588,926	386,717	613,448	4.16%	613,448	4.16%
Part Time	7,970	8,297	3,048	0	0	3,048	1,174	3,048	0.00%	3,048	0.00%
Elect/Appoint	3,800	3,500	5,500	0	0	5,500	4,000	5,500	0.00%	5,500	0.00%
Overtime	500	1,805	500	0	0	500 -		500	0.00%	500	0.00%
TOTAL SALARIES	608,457	550,768	591,867	6,107	0	597,974	391,891	622,496	4.10%	622,496	4.10%
Expenses											
Contracted Services	426	0	11,000	0	0	11,000	7,000	11,000	0.00%	11,000	0.00%
Materials & Supplies	0	9,950	20,000	0	0	20,000	13,400	20,000	0.00%	20,000	0.00%
M.E.L.T.	11,237	13,065	22,015	0	-5,000	17,015	7,295	17,015	0.00%	17,015	0.00%
TOTAL EXPENSES	11,663	23,015	53,015	0	-5,000	48,015	27,695	48,015	0.00%	48,015	0.00%
Special Accounts											
Misc. Expenses	17,479	13,198	17,500	0	0	17,500	8,974	22,500	28.57%	17,500	0.00%
TOTAL SPECIAL	17,479	13,198	17,500	0	0	17,500	8,974	22,500	28.57%	17,500	0.00%
GRAND TOTAL	637,599	586,981	662,382	6,107	-5,000	663,489	428,559	693,011	4.45%	688,011	3.70%
<i>WITHOUT REDUCTION</i>	<i>637,599</i>	<i>586,981</i>	<i>662,382</i>	<i>6,107</i>		<i>668,489</i>	<i>428,559</i>	<i>693,011</i>	<i>4.62%</i>	<i>688,011</i>	<i>2.92%</i>

**122 ♦ TOWN ADMINISTRATOR/SELECTMEN
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Town Administrator	7/1/21	NA	3,939.71	0.00	0.00	NA	3,940.00	52.2	205,668.00	0	205,668
Asst. Town Administrator	7/1/21	NA	668.22	0.00	0.00	NA	668.22	52.2	34,881.08	0	34,881
Economic Development Dir.	1/6/22	15-12	2,183.57	27.00	58,956.39	15-12	2,183.57	25.2	55,025.96	4,000	117,982
Office Manager	12/31/21	11-9	1,476.68	26.14	38,604.63	11-10	1,517.29	26.06	39,536.24	3,551	81,692
Admin. Assistant 1	1/1/22	6-12	1,217.65	26.29	32,006.80	6-12	1,242.00	25.91	32,185.54	2,905	67,097
Admin. Assistant 1	1/1/22	6-12	1,217.65	26.29	32,006.80	6-12	1,242.00	25.91	32,185.54	2,335	72,947
Admin. Assistant 2	7/1/21	8A-9	1,121.40	0.00	0.00	8A-9	1,121.40	52.2	58,537.08	570	59,107

Offset to Grandview: -25,926

Full Time: 613,448

Part Time

Position	Hours	Hourly Rate	Current	Requested
Recording Secretary	150	20.32	3,048	3,048

Part Time: 3,048

Elected/Appointed

Position	Current	Requested
Selectmen (Chair)	1,500	1,500
Selectmen	1,000	1,000

Elect/Appt: 5,500

Overtime

Description	Current	Requested
Additional hours needed to complete Annual Report and tours of Grandview Farm outside of normal working hours.	500	500

Overtime: 500

TOTAL: 622,496

**122 ♦ TOWN ADMINISTRATOR/SELECTMEN
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Legal Ads	1,000	1,000
Board of Selectmen Initiatives	10,000	10,000

Contracted Services: 11,000

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Economic Development	20,000	20,000

Materials and Supplies: 20,000

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
MMA Membership	7,015	7,015
Middlesex 3 Membership	5,000	5,000
Dues and Subscriptions	10,000	5,000

M.E.L.T.: 17,015

TOTAL: 48,015

**122 ♦ TOWN ADMINISTRATOR/SELECTMEN
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Contractual T.A. expenses (conferences, MMA and ICMA memberships, professional development)	6,000	6,000
MMA Annual Trade Show	2,500	2,500
Strategic Planning	1,000	1,000
Employee Recognition	8,000	8,000

Misc. Expenses: 17,500

TOTAL: 17,500



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Accounting

Department Head: John Danizio

Department Function: Responsible for the Town's Accounting and Budget Functions.

Overall Budget Percent Increase Requested: 1.19% (would have been -4.80% w/out reduction)

Overall Budget Percent Increase Prior Year: 19.39% (as approved, then reduced by \$27,000)

Description of major drivers to this budget: Salary steps and longevity increases are the major drivers of this budget.

If this budget is over guideline, please provide the reasons: N/A.

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time: Part Time Accounting Technician position, made vacant through retirement in FY20, will be unfilled for FY22.

Any anticipated future staffing changes: No anticipated changes.

Warrant Articles expected for this year: N/A

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: N/A

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

FY 2022
135 ♦ ACCOUNTING

Updated: 2/22/2021 8:50

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	327,029	338,071	416,194	7,173	0	423,367	249,843	428,838	1.29%	423,154	-0.05%
Part Time	34,952	32,612	27,374	0	-27,000	374	1,041	24,795	6529.68%	5,684	1419.79%
TOTAL SALARIES	361,981	370,683	443,568	7,173	-27,000	423,741	250,884	453,633	7.05%	428,838	1.20%
Expenses											
Materials & Supplies	425	689	425	0	0	425	600	425	0.00%	425	0.00%
M.E.L.T.	2,849	4,214	4,870	0	0	4,870	725	4,870	0.00%	4,870	0.00%
TOTAL EXPENSES	3,274	4,903	5,295	0	0	5,295	1,325	5,295	0.00%	5,295	0.00%
GRAND TOTAL	365,255	375,586	448,863	7,173	-27,000	429,036	252,209	458,928	6.97%	434,133	1.19%
<i>WITHOUT REDUCTION</i>	365,255	375,586	448,863	7,173	0	456,036	252,209	458,928	0.63%	434,133	-4.80%

**135 • ACCOUNTING
SALARIES**

Full Time

Position	Step	Step Date	Cat/Step	Weekly Rate	Wks to Step	Total 1	Cat/Step	Weekly Rate	Wks to End	Total 2	Longevity/Other	Total
Town Accountant	35	7/1/21	16-12	2,354.51	0.00	0.00	NA	2,354.51	52.2	122,905.42	14,000	136,905
Budget Director	35	2/28/22	14-9	1,846.02	34.57	63,819.55	14-10	1,896.79	17.63	33,437.70	10,000	107,257
Financial/Purchasing Analy	35	12/1/21	10-6	1,248.41	21.86	27,286.68	10-7	1,282.75	30.34	38,922.30	0	66,209
Assistant Accountant	35	2/1/22	8A-2	977.20	30.71	30,014.00	8A-3	1,016.40	21.49	21,838.08	0	51,852
Accounting Specialist	35	7/1/22	6A-10	1,167.25	26.10	30,465.23	6A-10	1,167.25	26.1	30,465.23	0	60,930

Full Time: 423,154

Part Time

Position	Hr.	Step Date	Cat/Step	Weekly Rate	Wks to Step	Total 1	Cat/Step	Weekly Rate	Wks to End	Total 2	Longevity/Other	Total
Accounting Technician	20	7/1/2021			0.00	0.00			52.2	0.00		5,684

Part Time: 5,684

TOTAL: 428,838

**135 ♦ ACCOUNTING
EXPENSES**

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Misc. office supplies	425	425
Materials and Supplies:		425

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
GFOA Conference	1,642	1,642
NESCFOA Training	1,610	1,610
MMAAA Annual Education Program	708	708
Membership Dues: (MGFOA, MMAAA, AGA, GFOA)	910	910
	M.E.L.T.:	4,870

TOTAL:	5,295
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Assessing Department

Department Head: James Doherty

Department Function: Valuation of all taxable property

Overall Budget Percent Increase Requested: 1.10% (would have been -3.57% w/out reduction)

Overall Budget Percent Increase Prior Year: 1.12% (as approved, prior to reduction of 20,000 in FY21)

Description of major drivers to this budget: Salaries.

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: Contracted Services: ATB and deed support

Discuss any personnel changes including movements between part time and full time:

Any anticipated future staffing changes: N/A

Warrant Articles expected for this year Request for ATB defense funding (which has historically a warrant article outside of the budget.)

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: N/A

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10%: N/A

FY 2022
141 ♦ ASSESSOR

Updated: 2/22/2021 9:07

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	295,419	315,371	315,247	5,606	-20,000	300,853	189,041	285,404	-5.14%	285,404	-5.14%
Part Time	1,530	13,333	20,700	0	0	20,700	7,802	20,701	0.00%	20,701	0.00%
Elect/Appoint	2,600	2,600	2,600	0	0	2,600	1,300	2,600	0.00%	2,600	0.00%
TOTAL SALARIES	299,549	331,304	338,547	5,606	-20,000	324,153	198,143	308,704	-4.77%	308,704	-4.77%
Expenses											
Contracted Services	83,930	71,859	74,330	0	0	74,330	39,914	94,330	26.91%	94,330	26.91%
Materials & Supplies	3,008	2,888	3,150	0	0	3,150	1,417	3,150	0.00%	3,150	0.00%
M.E.L.T.	4,051	4,589	9,065	0	0	9,065	1,693	9,065	0.00%	9,065	0.00%
Capital Outlay	910	0	1,530	0	0	1,530	-	1,530	0.00%	1,530	0.00%
TOTAL EXPENSES	91,899	79,335	88,075	0	0	88,075	43,024	108,075	22.71%	108,075	22.71%
GRAND TOTAL	391,448	410,639	426,622	5,606	-20,000	412,228	241,167	416,779	1.10%	416,779	1.10%
<i>WITHOUT REDUCTION</i>	<i>391,448</i>	<i>410,639</i>	<i>426,622</i>	<i>5,606</i>	<i>0</i>	<i>432,228</i>	<i>241,167</i>	<i>416,779</i>	<i>-3.57%</i>	<i>416,779</i>	<i>-3.57%</i>

**141 ♦ ASSESSOR
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Appraiser/Assist. Assessor				####	0.00				0.00		80,000
Data Collector	1/4/22	9-8	1,274.70	26.71	34,052.70	9-9	1,324.75	25.49	33,762.20		67,815
Admin. Assistant 2	1/1/22	8A-12	1,439.90	26.29	37,848.80	8A-13	1,468.70	25.91	38,060.31	2,335	78,244
Admin. Assistant 1	7/1/21	6-10	1,125.95	0.00	0.00	6-10	1,125.95	52.2	58,774.59	570	59,345
Full Time:											285,404

Part Time

Position	Hours	Hourly Rate	Current	Requested
Commercial ast.	788	26.27	20,700	20,701
Part Time:			20,701	

Elected/Appointed

Position	Current	Requested
Chairman	1,000	1,000
Vice Chair	800	800
Secretary	800	800
Elect/Appt:		2,600

TOTAL:	308,704
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**141 • ASSESSOR
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Patriot annual contract	50,000	50,000
Patriot software license	13,530	13,530
Mapping services	10,800	10,800
Deed and ATB Support		20,000
Contracted Services:		94,330

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Paper, forms and envelopes	2,400	2,400
Misc. office supplies and subscriptions (specialized forms for exemptions, abatements and other required filings.	750	750
Materials and Supplies:		3,150

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
MAAO Annual Conference: Hotel, transportation, registration	2,250	2,250
Gas Allowance	4,200	4,200
Annual Assessing School (Umass Amherst)	1,175	1,175
Appraisal courses	1,000	1,000
MAAO dues (4 members)	300	300
NAAO dues (1 member)	50	50
MCAA dues (1 member)	40	40
IAAO dues (1 member)	50	50

	M.E.L.T.:	9,065

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Filing cabinets for revaluation records, time clock, stamp machine, office chair	1,530	1,530

Capital Outlay: 1,530

TOTAL: 108,075



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: 145 Treasurer/Collector

Department Head: Gary J Gianino

Department Function: Mailing and collection of all Town Taxes and Receivables due. Safe Guarding of all Town Funds. Administer Bonding for Capital Needs. Administration and processing of Town Payroll and Benefit programs for all Town Employees and Retirees. The reporting and payment of all Federal and State taxes due.

Overall Budget Percent Increase Requested From: Adjusted FY21 + 0.99%, (Original FY21 -5.33%)

Overall Budget Percent Increase Prior Year: Original FY21 +0.18%, (Adjusted FY21 -6.09%)

Description of major drivers to this budget: Employees annual Salary and step increases.

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year:

Discuss any personnel changes including movements between part time and full time: In September, the unfilled position from retirement was eliminated. In fiscal year 2022, the overtime allocation is eliminated.

Any anticipated future staffing changes: None at this time.

Warrant Articles expected for this year: None at this time

Warrant articles from the prior year: No

Any expenses that have shifted from a budget expense to a warrant request: No

Capital Improvements to be funded through borrowing: No

Any grants expected this year or received last year: No

Any gifts or donations in money or supplies received this year: No

Any budget items shifted to or from another depts. budget: No

Line item requests over 10%: None

FY 2022
145 ♦ TREASURER/COLLECTOR

Updated: 2/22/2021 15:04

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	515,613	552,394	688,341	0	-45,000	643,341	377,543	653,245	1.54%	653,245	1.54%
Part Time	13,684	0	0	0	0	0 -		0	0.00%	0	0.00%
Elect/Appoint	142,306	134,116	0	0	0	0 -		0	0.00%	0	0.00%
Overtime	2,013	3,321	3,000	0	0	3,000 -			-100.00%	0	-100.00%
TOTAL SALARIES	673,615	689,831	691,341	0	-45,000	646,341	377,543	653,245	1.07%	653,245	1.07%
Expenses											
Contracted Services	4,672	250	2,400	0	0	2,400	2,220	2,400	0.00%	2,400	0.00%
Materials & Supplies	21,588	16,803	19,050	0	0	19,050	5,847	19,050	0.00%	19,050	0.00%
M.E.L.T.	5,343	5,018	5,650	0	0	5,650	640	5,650	0.00%	5,650	0.00%
Capital Outlay	0	230	250	0	0	250 -		0	-100.00%	0	-100.00%
TOTAL EXPENSES	31,603	22,301	27,350	0	0	27,350	8,707	27,100	-0.91%	27,100	-0.91%
Special Accounts											
Misc. Expenses	0	0	100	0	0	100	0	100	0.00%	100	0.00%
TOTAL SPECIAL	0	0	100	0	0	100	0	100	0.00%	100	0.00%
GRAND TOTAL	705,218	712,132	718,791	0	-45,000	673,791	386,250	680,445	0.99%	680,445	0.99%
<i>WITHOUT REDUCTION</i>	<i>705,218</i>	<i>712,132</i>	<i>718,791</i>	<i>0</i>	<i>0</i>	<i>718,791</i>	<i>0</i>	<i>680,445</i>	<i>-5.33%</i>	<i>680,445</i>	<i>-5.33%</i>

**145 ♦ TREASURER/COLLECTOR
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Treasurer/Collector	7/1/21	16-12	2,354.51	0.00	0.00	16-12	2,354.51	52.20	122,905.42	10,000	132,905
Payroll Administrator	11/16/21	8A-7	1,185.80	19.71	23,377.20	8A-8	1,185.80	32.4857	38,521.56	0	61,899
Benefit Specialist	1/1/22	6A-12	1,263.50	26.29	33,212.00	6A-13	1,288.75	25.9143	33,397.04	1,415	68,024
Benefits Administrator	1/1/22	7-12	1,302.35	26.29	34,233.20	7-13	1,328.40	25.9143	34,424.54	570	69,228
Assistant Treasurer	7/1/21	8A-12	1,439.90	0.00	0.00	8A-12	1,439.90	52.2	75,162.78	570	75,733
Certified Treasurer Stipend	7/1/21		40.00	0.00	0.00		40.00	52.2	2,088.00	0	2,088
Admin. Assistant 1	2/21/22	6-2	823.90	33.57	27,659.50	6-3	857.50	18.6286	15,974.00	0	43,634
Admin. Assistant 1	1/1/22	6-12	1,217.65	26.29	32,006.80	6-13	1,242.00	25.9143	32,185.54	2,905	67,097
Parking Clerk Stipend	7/1/21		38.46	0.00	0.00		38.46	52.2	2,007.61	0	2,008
Admin. Assistant 1	7/1/21	6-6	948.85	0.00	0.00	6-6	948.85	52.2	49,529.97		0
Assistant Collector	1/22/22	9-12	1,489.60	29.29	43,624.00	9-13	1,519.39	22.9143	34,815.74	2,905	81,345
Certified Collector Stipend	7/1/21		40.00	0.00	0.00		40.00	52.2	2,088.00	0	2,088
Admin. Assistant 1	3/5/22	6-4	891.80	35.29	31,467.80	6-5	929.95	16.9143	15,729.44	0	47,197

Full Time: 653,245

Overtime

Description	Current	Requested
Vacation coverage.	3,000	0

Overtime: 0

TOTAL:	653,245
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**145 • TREASURER/COLLECTOR
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Veribanc	200	150
Mechant Card Assessment	1,300	-
Consultant-Treasury Management	1,000	750
Consultant- Munis Tax Bill conversion	1,200	1,500
Contracted Services:		2,400

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Paper and forms W/H, W-4. M-4, Cash receipts	2,500	2,500
Mass General Laws	400	-
Misc. supplies	650	750
Parking Tickets	1,600	1,500
Paryroll Envelopes	1,500	1,500
W-2's and envelopes	1,400	1,400
Payroll checks and direct deposit advices	2,000	2,000
Real estate tax bills and envelopes	5,000	5,000
Folding and stuffing tax bills	4,000	4,400
Materials and Supplies:		19,050

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Bonds-Treasurer and Collector and Assistants	2,600	2,600
Dues-Treasur/Collector's Assosiation	200	340
Registration fees (\$100 x 3)	300	300

Hotel 3 nights x 3	900	900
3 days meals x 3	200	500
Travel 250 miles x.58 x 3	435	300
Monthly meetings 25 x 3 x 3	225	500
Mileage reimbursements for bank deposits and mail pick up	760	150
EMTA Annual Dues	30	-
Mass Government Finance Officers Association		60
	M.E.L.T.:	5,650

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Adding Machines	250	-

Capital Outlay: -

TOTAL:	27,100
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**145 • TREASURER/COLLECTOR
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this department.

Itemize and Justify	Prior Request	Current Request
<u>Interest Refund</u> -State law requires interest payments on money owed to taxpayers who received abatements on Motor Vehicle and Excise taxes	100	100

Special Accounts

TOTAL:	100
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Central Administration

Department Head: Town Administrator

Department Function: Central purchasing for all town-wide normal office supplies and postage. Also includes line items for our accommodated accounts such as Health Insurance, Comprehensive property and casualty insurance, FICA obligations, Town Audit, Unemployment, Workers' Comp, etc.

Overall Budget Percent Increase Requested: 3.66% (3.69% Accommodated, 0% Operating)

Overall Budget Percent Increase Prior Year: 3.66%

Description of major drivers to this budget: 32B Health Insurance, Transfer to OPEB, Town Insurance and Medicare

If this budget is over guideline, please provide the reasons: Partial restoration of OPEB payment cut in FY21.

Explanation of any budget line item that increased 10% over prior year:

Discuss any personnel changes including movements between part time and full time:

Any anticipated future staffing changes:

Warrant Articles expected for this year:

Warrant articles from the prior year:

Any expenses that have shifted from a budget expense to a warrant request:

Capital Improvements to be funded through borrowing:

Any grants expected this year or received last year:

Any gifts or donations in money or supplies received this year:

Any budget items shifted to or from another depts. budget:

FY 2022

Updated: 2/22/2021 15:19

149 • CENTRAL ADMINISTRATION

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Unemployment Comp. (A)	37,980	68,311	100,000	0	0	100,000	81,773	100,000	0.00%	100,000	0.00%
Ch. 32B Health Ins. (A)	12,731,068	13,238,224	14,472,730	0	-250,000	14,222,730	7,888,879	14,750,000	3.71%	14,750,000	3.71%
Medicare (A)	1,081,030	1,124,016	1,200,128	0	0	1,200,128	701,449	1,260,128	5.00%	1,260,128	5.00%
Transfer to OPEB (A)	652,876	713,593	779,957	0	-675,000	104,957 -		280,000	166.78%	280,000	166.78%
Town Insurance (A)	956,000	1,006,273	1,106,273	0	0	1,106,273	990,582	1,106,273	0.00%	1,106,273	0.00%
Pension Remibursement (A)	0	0	1,256	0	0	1,256 -		0	-100.00%	0	-100.00%
Financial Services (A)	57,172	59,030	80,000	0	-20,000	60,000	48,530	60,000	0.00%	60,000	0.00%
Central Supply	110,000	103,546	110,000	0	0	110,000	76,623	110,000	0.00%	110,000	0.00%
Central Machine	25,658	17,371	26,550	0	0	26,550	6,836	26,550	0.00%	26,550	0.00%
TOTAL ACCOMODATED	15,516,127	16,209,447	17,740,344	0	-945,000	16,931,894	9,794,671	17,556,401	3.69%	17,556,401	3.69%
TOTAL OPERATING	135,658	120,917	136,550	0	0	136,550	83,459	136,550	0.00%	136,550	0.00%
GRAND TOTAL	15,651,785	16,330,364	17,876,894	0	-945,000	17,068,444	9,878,130	17,692,951	3.66%	17,692,951	3.66%



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Legal

Department Head: Paul Sagarino

Department Function: Administration

Overall Budget Percent Increase Requested: 0.00%

Overall Budget Percent Increase Prior Year: 0.00%

Description of major drivers to this budget: Legal services for general government, and collective bargaining.

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: None

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: None

Warrant Articles expected for this year None

Warrant articles from the prior year: None

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: None

Any gifts or donations in money or supplies received this year: None

Any budget items shifted to or from another depts. budget: None

Line item requests over 10% None

FY 2022
151 • LEGAL

Updated: 2/22/2021 14:05

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2020	PERCENT Change	SUPERVISORY 2020	PERCENT Change
Expenses											
Contracted Services											
Legal Fees	147,360	75,689	125,000	0	0	125,000	48,488	125,000	0.00%	125,000	0.00%
Collective Bargaining	16,555	39,160	72,000	0	0	72,000	12,100	72,000	0.00%	72,000	0.00%
Cable TV Negotiations	0	811	1,500	0	0	1,500	6,930	1,500	0.00%	1,500	0.00%
Tax Title	163	1,372	3,500	0	0	3,500	2,099	3,500	0.00%	3,500	0.00%
TOTAL EXPENSES	164,079	117,032	202,000	0	0	202,000	69,616	202,000	0.00%	202,000	0.00%
GRAND TOTAL	164,079	117,032	202,000	0	0	202,000	69,616	202,000	0.00%	202,000	0.00%



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Human Resources

Department Head: Joanne Faust

Department Function: The Human Resources Department serves as a partner to all Town and School employees and provides support in the areas of Recruitment and Selection, Compensation, Employee Relations, Labor Relations, Training, and Employee Development.

Overall Budget Percent Increase Requested: .17%

Overall Budget Percent Increase Prior Year: 2.59%

Description of major drivers to this budget: Salary steps

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: None

Warrant Articles expected for this year None

Warrant articles from the prior year: None

Any expenses that have shifted from a budget expense to a warrant request: None

Capital Improvements to be funded through borrowing: None

Any grants expected this year or received last year: None

Any gifts or donations in money or supplies received this year: None

Any budget items shifted to or from another depts. budget: None

Line item requests over 10% None

FY 2022
152 • HUMAN RESOURCES

Updated: 2/22/2021 14:02

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	127,684	132,740	137,737	3,886	0	141,623	84,131	141,897	0.19%	141,897	0.19%
TOTAL SALARIES	127,684	132,740	137,737	3,886	0	141,623	84,131	141,897	0.19%	141,897	0.19%
Expenses											
Contracted Services	0	225	450	0	0	450	-	450	0.00%	450	0.00%
Materials & Supplies	781	659	1,250	0	0	1,250	734	1,250	0.00%	1,250	0.00%
M.E.L.T.	2,506	886	2,690	0	0	2,690	713	2,690	0.00%	2,690	0.00%
TOTAL EXPENSES	3,288	1,770	4,390	0	0	4,390	1,447	4,390	0.00%	4,390	0.00%
Special Accounts											
BMEA Education	5,020	6,336	5,000	0	0	5,000	2,650	5,000	0.00%	5,000	0.00%
Staff Training	4,952	140	4,000	0	0	4,000	2,250	4,000	0.00%	4,000	0.00%
Recruitment/Retention	3,949	5,095	5,500	0	0	5,500	2,007	5,500	0.00%	5,500	0.00%
TOTAL SPECIAL	13,921	11,571	14,500	0	0	14,500	6,907	14,500	0.00%	14,500	0.00%
GRAND TOTAL	144,893	146,080	156,627	3,886	0	160,513	92,485	160,787	0.17%	160,787	0.17%

152 • HUMAN RESOURCES
SALARIES

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Human Resources Director	7/1/21	15-12	2,183.57	0.00	0.00	15-12	2,183.57	52.2	113,982.35	2,000	115,982
Human Resources Coordinator	7/8/21	10-10	1,391.51	0.20	278.30	10-11	1,429.78	52	74,348.56	0	74,627

Full Time: 190,609
School Share: -48,713
Town Share: 141,897

**152 • HUMAN RESOURCES
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Occupational Health Services contracted through AllOne Health and Doctors Express to cover return-to-work exams after medical leaves of absence.	450	450
Contracted Services:		450

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Office expenses	1,250	1,250
Materials and Supplies:		1,250

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
MMHR Dues	350	350
MMHR Program Meetings	400	400
MMA Annual Meeting	180	180
SHRM Membership	210	210
Misc. training (inc. mileage and parking)	1,150	1,150
MMHR Annual Conference	400	400
M.E.L.T.:		2,690

TOTAL:	4,390
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152 • HUMAN RESOURCES
SPECIAL ACCOUNTS

STAFF TRAINING

Professional training required by the Town for the staff.

Itemize and Justify	Prior Request	Current Request
Town-wide training initiatives or courses that would support advancement opportunities of Town staff. Prior courses have included the Suffolk Certificate in Local Govt and the Umass Supervisory Leadership Program.	4,000	4,000
Training:		4,000

BMEA EDUCATION

Negotiated amount for specialized training for BMEA members.

Itemize and Justify	Prior Request	Current Request
Training may include undergraduate courses, office automation software courses, and other courses/workshops related to employee's position.	5,000	5,000
BMEA Education:		5,000

RECRUITMENT/RETENTION

Recruitment for Town positions.

Itemize and Justify	Prior Request	Current Request
Newspapers, online services, & fees	5,500	5,500
Recruitment/Retention:		5,500

TOTAL:	14,500
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: MIS

Department Head: Jose DeSousa

Department Function: Support the technology needs of Burlington

Overall Budget Percent Increase Requested: 2.06% (-0.97 % w/o reduction)

Overall Budget Percent Increase Prior Year: 4.23 % (as approved, \$20,000 reduction in FY21)

Description of major drivers to this budget: Maintaining a 4 year replacement cycle on computers and supporting the network and server infrastructure. Migration to new town web-site provider came with a substantial increase in annual support. Permitting & Finance software maintenance increases.

If this budget is over guideline, please provide the reasons: No

Explanation of any budget line item that increased 10% over prior year: Migration to new town web-site provider came with a substantial increase in annual support as did the permitting software maintenance.

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: N/A

Warrant Articles expected for this year : N/A

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing:

1. 5-Year Network Infrastructure plan, Year 2 of 5.
2. Enterprise Security Solution: Multi-layered integrated network threat intelligence strategy to strengthen cyber-security protection town-wide. Year 2 of 5.

Any grants expected this year or received last year: N/A

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10%: N/A

FY 2022

Updated: 2/22/2021 14:15

155 ♦ MANAGEMENT INFORMATION SYSTEMS

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	344,236	353,339	355,004	11,047	-20,000	346,051	211,089	359,869	3.99%	339,869	-1.79%
TOTAL SALARIES	344,236	353,339	355,004	11,047	-20,000	346,051	211,089	359,869	3.99%	339,869	-1.79%
Expenses											
Network and Web	42,950	69,235	89,098	0	0	89,098	67,209	103,352	16.00%	103,352	16.00%
MUNIS Support/Lic.	118,372	110,859	118,827	0	0	118,827	114,276	124,234	4.55%	124,234	4.55%
Materials and Supplies	1,037	572	1,000	0	0	1,000	981	1,000	0.00%	1,000	0.00%
Capital Outlay	87,797	87,815	99,000	0	0	99,000	60,724	99,000	0.00%	99,000	0.00%
TOTAL EXPENSES	250,156	268,480	307,925	0	0	307,925	243,190	327,586	6.38%	327,586	6.38%
GRAND TOTAL	594,392	621,820	662,929	11,047	-20,000	653,976	454,279	687,455	5.12%	667,455	2.06%
<i>WITHOUT REDUCTION</i>	<i>594,392</i>	<i>621,820</i>	<i>662,929</i>	<i>11,047</i>	<i>0</i>	<i>673,976</i>	<i>697,470</i>	<i>687,455</i>	<i>2.00%</i>	<i>667,455</i>	<i>-0.97%</i>

**155 • MANAGEMENT INFORMATION SYSTEMS
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Critical System Admin.	7/1/21	15-12	2,183.57	0.00	0.00	15-12	2,183.57	52.2	113,982.35	0	113,982
Applications & Systems Admin.	7/1/21	11-12	1,601.89	0.00	0.00	11-11	1,601.89	52.2	83,618.66	1,500	85,119
Network Repair Tech.	7/1/21	9-12	1,348.35	0.00	0.00	9-11	1,348.35	52.2	70,383.87	0	70,384
Netowrk Repair Tech.	7/1/21	9-11	1,312.26	0.00	0.00	9-12	1,348.35	52.2	70,383.87	0	70,384

Full Time: 339,869

**155 • MANAGEMENT INFORMATION SYSTEMS
EXPENSES**

Network & Web Services

Cloud-based annual subscriptions

Itemize and Justify	Prior Request	Current Request
Repairs, parts and maintenance	3,200	3,200
Patriot web maintenance	3,000	3,000
Gmail email service	17,400	17,400
Website maintenance	3,000	10,981
Remote Access	5,000	5,000
Cellular service	3,000	3,000
Camera maintenance	2,500	2,500
NVR support	3,500	3,500
MIS Training	5,000	5,000
Viewpoint	30,898	37,171
Google Vault email archiver	12,600	12,600

Network & Web Services 103,352

MUNIS Support/Software Licenses

ERP system; Individual modules itemized below

Itemize and Justify	Prior Request	Current Request
SFT Training	6,000	6,000
Disaaster Recovery	14,775	15,513
Licensing General Billing	3,394	3,564
Munis Forms	3,446	3,618
Bank Recon (Cash Management)	2,188	2,297
General Ledger	27,153	28,511
Accounts Receivable	7,467	7,840
HR	3,903	4,098
Tax Billing	10,371	10,889
MA Tax Title	3,112	3,268
MUNIS Office	5,600	5,880
Utility Billing	4,921	5,167
MA Excise Tax	3,112	3,268

Payroll	5,601	5,880
Purchase Orders	8,146	8,553
Utility Billing Interface	1,496	1,569
Unlimited Cal Support	4,600	4,600
Requisitions	3,542	3,719

MUNIS Support/Software Licenses: 124,234

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Misc. supplies	1,000	1,000

Materials and Supplies: 1,000

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Desktop Computers	42,000	42,000
Laptops	7,000	7,000
Servers	12,000	12,000
Computer supplies	10,000	10,000
Printers/Multifunctions	10,000	10,000
Monitors	3,000	3,000
Surfaces	2,000	2,000
Enterprise Laptops	5,000	5,000
Toughbooks	3,000	3,000
Tablets	5,000	5,000

Capital Outlay: 99,000

TOTAL: 327,586



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Town Clerk

Department Head: Amy Warfield

Department Function: Elections, Public Records, Vital Records, Census, Recordings/Filings/
Certifications, Town Meeting, Voter Registrations

Overall Budget Percent Increase Requested: -8.32% (including elections)

Overall Budget Percent Increase Prior Year: 15.43% (including elections)

Description of major drivers to this budget: Cost of elections – 1 elections this FY

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year:

Discuss any personnel changes including movements between part time and full time:

Any anticipated future staffing changes: see above

Warrant Articles expected for this year: Election equipment replacement was postponed from last year

Warrant articles from the prior year: Full implementation of New Web redesign.

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: Reimbursement for extra hours and early voting
from state elections. CTCL grant received last year applied to election costs.

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10%

FY 2022
161 ♦ TOWN CLERK

Updated: 2/22/2021 9:34

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	188,051	192,878	245,346	1,361	0	246,707	150,878	260,616	5.64%	260,616	5.64%
Part Time	19,934	23,405	0	0	0	0	517	0	0.00%	0	0.00%
Elect/Appoint	90,546	95,405	95,712	1,622	0	97,334	57,650	99,929	2.67%	99,929	2.67%
TOTAL SALARIES	298,532	311,688	341,058	2,983	0	344,041	209,045	360,545	4.80%	360,545	4.80%
Expenses											
Contracted Services	10,904	9,244	12,500	0	0	12,500	1,946	12,500	0.00%	12,500	0.00%
Materials & Supplies	2,391	2,563	2,700	0	0	2,700	2,281	2,700	0.00%	2,700	0.00%
M.E.L.T.	1,450	2,155	3,700	0	0	3,700	123	3,700	0.00%	3,700	0.00%
Capital Outlay	1,008	0	1,200	0	0	1,200	513	1,200	0.00%	1,200	0.00%
TOTAL EXPENSES	15,753	13,962	20,100	0	0	20,100	4,863	20,100	0.00%	20,100	0.00%
Special Accounts											
Elections	77,615	49,277	83,537	0	0	83,537	65,945	29,768	-64.37%	29,768	-64.37%
TOTAL SPECIAL	77,615	49,277	83,537	0	0	83,537	65,945	29,768	-64.37%	29,768	-64.37%
GRAND TOTAL	391,899	374,926	444,695	2,983	0	447,678	279,852	410,413	-8.32%	410,413	-8.32%

**161 • TOWN CLERK
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Archivists/Records Manager	7/1/21	11-11	1,559.02	0.00	0.00	11-11	1,559.02	52.20	81,380.84	1,500	82,881
Admin. Assistant 2	7/1/21	8A-12	1,439.90	0.00	0.00	8A-12	1,439.90	52.2	75,162.78	1,415	76,578
Admin. Assistant 1	12/16/21	6-6	956.30	24.00	22,951.20	6-7	1,003.10	28.2	28,287.42		51,239
Admin. Assistant 1	7/1/21	6-6	956.30	0.00	0.00	6-6	956.30	52.2	49,918.86		49,919

Full Time: 260,616

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total

Part Time: 0

Elected/Appointed

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Town Clerk	10/16/2021	13-11	1821.45	15.29	27,842.16	13-12	1871.54	36.9143	69,086.56		96,929
Certification Stipend											1,000
Assistant Clerk Stipend											2,000

Elected/Appointed: 99,929

TOTAL:	360,545
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**161 • TOWN CLERK
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Printing jobs such as Resident Guides, Non-criminal fines books, dog tags and licenses	1,000	1,000
Book bindings	400	400
Imaging Program (Microfilming/scanning)	3,800	3,800
Shredding sensitive documents	4,000	4,000
Conservative preservation of historical documents	3,000	3,000
Microfilm Reader/Printer maintenance	300	300
Contracted Services:		12,500

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Forms and stamps	500	500
Letterhead, envelopes, and specialty paper for vitals	1,200	1,200
Record Center/archive supplies	1,000	1,000
Materials and Supplies:		2,700

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Registrations	800	800
Education Classes-NEMCI	1,000	1,000
Conferences	1,200	1,200
Professional Memberships/Subscriptions	600	550
Bond	100	150

M.E.L.T.: 3,700

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Electronic seal or time clock maintenace/repair/replacement	900	900
Typewrite or printer maintenance/repair/replacement	300	300

Capital Outlay: 1,200

TOTAL: 20,100

**161 ♦ TOWN CLERK
SPECIAL ACCOUNTS**

ELECTIONS

Covers misc. special expenses unique to this department.

Itemize and Justify	Prior Request	Current Request
Personal expenses for 3 elections	67,387	16,768
Supplies and Maintance	16,150	13,000

Elections: 29,768

Elections

Election Budget Worksheet

PERSONNEL:

Town Election - 8:00 a.m. - 8:00 p.m. (First available Saturday in April 2022)

Employee	Hours	Rate	Total		
Office:					
L. McNeill	5	\$39.44	\$197.20		
Over-time	15	\$59.16	\$887.40		
K. Midgley	5	\$28.66	\$143.30		
Over-time	5	\$42.99	\$214.95		
Kate O'Shea	5	\$27.32	\$136.60		
Over-time	5	\$40.98	\$204.90	\$1,784	
Wardens	7	15	\$16.49	\$1,731.45	
Clerks	7	15	\$14.45	\$1,517.25	
Tellers	25	15	\$12.75	\$4,781.25	\$8,030
Police	5	15	\$62.00	\$4,650.00	\$4,650
Custodians	4	12	\$48.00	\$2,304.00	\$2,304
			Sub-total	\$16,768	

State Primary Election - 7:00 a.m. - 8:00 p.m. (September 1)

Employee	hours	rate	sub-total	Total
Office:				
L. McNeill		\$38.86	\$0.00	
O.T.		\$58.29	\$0.00	
K. Midgley		\$26.11	\$0.00	
OT		\$37.28	\$0.00	\$0
Wardens	7	\$16.17	\$0.00	
Clerks	7	\$14.17	\$0.00	
Tellers	25	\$12.13	\$0.00	\$0
Police	10	\$62.00	\$0.00	\$0
Custodians	5	\$48.00	\$0.00	\$0
			Sub-total	\$0

Presidential Election - 6:00 a.m. - 8:00 p.m. (November 3)

Employee	hours	rate	sub-total	Total
Office:				
L. McNeill		\$38.86	\$0.00	
O.T.		\$58.29	\$0.00	
K. Midgley		\$26.11	\$0.00	
K. Midgley OT		\$37.28	\$0.00	\$0

Wardens	7	\$16.17	\$0.00	
Clerks	7	\$14.17	\$0.00	
Tellers	35	\$12.13	\$0.00	\$0
Police	12	\$62.00	\$0.00	\$0
Custodians	5	\$48.00	\$0.00	\$0
Early Voting	4	\$15.17	\$0.00	\$0
			Sub-total	\$0

TOTAL PERSONNEL COSTS: \$16,768

*Presidential Elections - poll opens 1 hour earlier, 35 tellers required

SUPPLIES & MAINTENANCE:

State/Presidential Election	times 2 elections	Lighting	500 ea	
		Table Rental	600 ea	
		Supplies	400 ea	
		Poll Pads for Early voting supplies		
		Poll Pads maintenance		600
Town Election		Programming		4,300
		Ballots		3,000
		Supplies		400
		Table Rental		600
		Maintenance yearly for machines		2,500
		Student Vote Program		600
Destruction of Ballots		Shredding		1,000
		Sub-total		13,000

TOTAL SUPPLIES & MAINTENANCE: 13,000

GRAND TOTAL \$29,768

PERSONNEL:

Town Election - 8:00 a.m. - 8:00 p.m. (first Saturday in April 2021)

	Employee	Hours	Rate	Total
Office:	L. McNeill	5	\$39.44	\$197.20
	Over-time	15	\$59.16	\$887.40
	Office Staff	10	\$27.48	\$274.80
	Over-time	15	\$37.28	\$559.13
Wardens	7	15	\$16.17	\$1,697.85
Clerks	7	15	\$14.17	\$1,487.85
Tellers	30	15	\$12.13	\$5,458.50
Police	4	15	\$62.00	\$3,720.00
Custodians	4	12	\$48.00	\$2,304.00
				Sub-total

SUPPLIES & MAINTENANCE:

Town Election

- Programming
- Ballots
- Supplies
- Table Rental
- Maintenance yearly for machines
- Student Vote Program
- Poll Pads for Early voting supplies
- Poll Pads maintenance

Destruction of Ballots

- Shredding

Sub-total

Grand total:

\$1,919

\$8,644

\$3,720

\$2,304

\$16,587

4,300

3,000

400

600

2,500

600

150

600

2,000

14,150

\$30,737



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Board of Registrars

Department Head: Amy Warfield

Department Function: Manage/Oversight of Voters, Census information, and Recounts

Overall Budget Percent Increase Requested: 0.0%

Overall Budget Percent Increase Prior Year: 0.0%

Description of major drivers to this budget: Postage and handling of Census forms, supplies for mailing out confirmation notices required by MGL. For 2021, redistricting that will be required after the results from the 2020 Federal Census.

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: N/A

Warrant Articles expected for this year: N/A

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: N/A

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10%: None

FY 2022
162 ♦ BOARD OF REGISTRARS

Updated: 2/22/2021 14:53

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Elect/Appoint	1,200	1,200	1,250	0	1,250	1,150	1,250	0.00%	1,250	0.00%
TOTAL SALARIES	1,200	1,200	1,250	0	1,250	1,150	1,250	0.00%	1,250	0.00%
Expenses										
Contracted Services	5,482	6,616	9,900	0	9,900	3,539	9,900	0.00%	9,900	0.00%
Materials & Supplies	864	618	900	0	900	702	900	0.00%	900	0.00%
TOTAL EXPENSES	6,346	7,234	10,800	0	10,800	4,241	10,800	0.00%	10,800	0.00%
GRAND TOTAL	7,546	8,434	12,050	0	12,050	5,391	12,050	0.00%	12,050	0.00%

**162 • BOARD OF REGISTRARS
SALARIES**

Elected/Appointed

Title	Total
Member	100
Chair	150
Member	100
Clerk	900

Elected/Appointed: 1,250

**162 • BOARD OF REGISTRARS
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Printing: Street lists, confirm. postcards, forms, Mapping for Redistricting - GIS and printing maps	3,000	3,000
Census mailers-handling and postage	6,900	6,900
Contracted Services:		9,900

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Misc. supplies/forms/envelopes/printer cartridges for state system	900	900
Materials and Supplies:		900

TOTAL:	10,800
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Conservation

Department Head: John Keeley

Department Function: Administer local and State & Federal wetland protection and stormwater management laws, provide administrative support to Conservation Commission, manage Town-owned conservation land, provide guidance and comments to Administration and other Town departments and Boards regarding various development proposals and environmental issues.

Overall Budget Percent Increase Requested: **2.20%**

Overall Budget Percent Increase Prior Year: 2.25%

Description of major drivers to this budget: Salaries (full-time and part-time) are 89% of total budget.

If this budget is over guideline, please provide the reasons: n/a

Explanation of any budget line item that increased 10% over prior year: n/a

Discuss any personnel changes including movements between part time and full time: None.

Any anticipated future staffing changes: None anticipated.

Warrant Articles expected for this year: no financial articles

Warrant articles from the prior year: none

Any expenses that have shifted from a budget expense to a warrant request: n/a

Capital Improvements to be funded through borrowing: n/a

Any grants expected this year or received last year: none

Any gifts or donations in money or supplies received this year: none

Any budget items shifted to or from another depts. budget: none

Line item requests over 10%: n/a

FY 2022
171 ♦ CONSERVATION

Updated: 2/22/2021 9:50

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Full Time	204,448	213,431	219,141	4,722	223,863	133,180	229,749	2.63%	229,749	2.63%
Part Time	11,835	7,135	15,034	0	15,034	4,710	15,034	0.00%	15,034	0.00%
TOTAL SALARIES	216,282	220,566	234,175	4,722	238,897	137,890	244,783	2.46%	244,783	2.46%
Expenses										
Materials & Supplies	414	203	5,700	0	5,700	55	5,700	0.00%	5,700	0.00%
M.E.L.T.	2,283	2,259	4,350	0	4,350	1,121	4,350	0.00%	4,350	0.00%
TOTAL EXPENSES	2,697	2,462	10,050	0	10,050	1,176	10,050	0.00%	10,050	0.00%
Special Accounts										
Land Management	2,159	3,345	7,800	0	7,800	3,128	7,800	0.00%	7,800	0.00%
Stream Cleaning	5,377	4,639	11,000	0	11,000	6,822	11,000	0.00%	11,000	0.00%
TOTAL SPECIAL	7,536	7,984	18,800	0	18,800	9,950	18,800	0.00%	18,800	0.00%
GRAND TOTAL	226,516	231,012	263,025	4,722	267,747	149,016	273,633	2.20%	273,633	2.20%

**171 • CONSERVATION
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Conservation Admin.	7/1/21	13-12	1,871.54	0.00	0.00	13-12	1,871.54	52.2	97,694.39	1,500	99,194
Assistant Conservation Admin.	6/20/22	10-7	1,282.75	50.57	64,870.50	10-8	1,318.02	1.629	2,146.49	0	67,017
Admin. Assistant 1	9/29/21	6-11	1,171.45	12.86	15,061.50	6-12	1,217.65	39.34	47,905.83	570	63,537

Full Time: 229,749

Part Time

Position	Hours	Hourly Rate	Current	Requested
Recording Secretary	120	18.62	2,234	2,234
Storm Water Interns (x2)	400	16	12,800	12,800

Part Time: 15,034

TOTAL: 244,783

**171 • CONSERVATION
EXPENSES**

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
DEP Reporter subscription	300	300
Misc. office supplies	300	300
Printing	100	100
National Pollution Discharge Elimination System (NPDES) stormwater supplies/Lab fees	5,000	5,000

Materials and Supplies: 5,700

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Mileage/Parking/Gas	550	550
Commissioner Training/Workshops	420	420
AMWS memberships (2) & Annual Meeting	300	300
Staff professional conferences and training	600	600
MACC Annual Meeting (3)	350	350
MACC dues	580	580
AppGeo	1,550	1,550

M.E.L.T.: 4,350

TOTAL: 10,050

**171 • CONSERVATION
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
<u>Land Management</u> : Allows the Dept to monitor Conservation Areas, to purchase goods and services related to conservation land maintenance; and to pay for part time summer help.	7,800	7,800
<u>Stream Cleaning</u> : Allows the Dept to provide annual maintenance /cleaning of stream channels and to respond to calls regarding dumping and obstructions within streams. It covers a stream cleaning crew, tools, fuel and supplies.	11,000	11,000

Special Accounts: 18,800

TOTAL:	18,800
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Planning Department

Department Head: Kristin E. Kassner

Department Function: To provide technical and administrative support to the Planning Board, oversight of commercial, office, retail and multifamily construction proposals, undertake planning studies to anticipate future growth demands and consideration of regulatory changes to guide such growth and preservation. The Planning Department plays an essential role in the development review process. All commercial, multifamily and subdivision permits that are received by the Building Department are first processed by the Planning Department and Board.

Overall Budget Percent Increase Requested: 2.63%

Overall Budget Percent Increase Prior Year: 1.76%

Description of major drivers to this budget: Over 90% of the Planning Board Budget is salary; no changes to positions are requested. Increase in salary reflects the standard step increases.

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year:

Discuss any personnel changes including movements between part time and full time: None

Any anticipated future staffing changes: No

Warrant Articles expected for this year: Zoning Amendments

Warrant articles from the prior year: Zoning

Any expenses that have shifted from a budget expense to a warrant request: No

Capital Improvements to be funded through borrowing: No new funding requested this year. We certainly have long range planning projects that we would like to undertake, however, we understand budget constraints and frankly due to Covid-19 we are behind in the planning efforts that we moved forward last year.

Any grants expected this year or received last year: Yes, there are many new opportunities through the one-stop shop program with the state as well as the MPO, we hope to continue to find alternative funding for our long range planning and infrastructure (walkability, place making, transportation options and form-based code) projects.

Any gifts or donations in money or supplies received this year: No

Any budget items shifted to or from another depts. budget: No

Line item requests over 10%: None

FY 2022
175 ♦ PLANNING

Updated: 2/22/2021 14:23

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2020	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Full Time	295,643	280,725	315,237	1,509	316,746	188,207	326,162	2.97%	326,162	2.97%
Part Time	2,386	8,323	4,900	0	4,900	1,365	4,965	1.32%	4,965	1.32%
Elect/Appoint	4,400	3,980	4,400	0	4,400	1,900	4,400	0.00%	4,400	0.00%
Overtime	765	708	762	0	762	734	762	0.00%	762	0.00%
TOTAL SALARIES	303,194	293,735	325,299	1,509	326,808	192,206	336,288	2.90%	336,288	2.90%
Expenses										
Contracted Services	16,820	19,953	22,832	0	22,832	1,419	22,832	0.00%	22,832	0.00%
Materials & Supplies	1,063	1,471	1,500	0	1,500	403	1,500	0.00%	1,500	0.00%
M.E.L.T.	8,100	6,142	9,016	0	9,016	2,959	9,016	0.00%	9,016	0.00%
TOTAL EXPENSES	25,982	27,566	33,348	0	33,348	4,782	33,348	0.00%	33,348	0.00%
GRAND TOTAL	329,176	321,301	358,647	1,509	360,156	196,988	369,636	2.63%	369,636	2.63%

**175 • PLANNING
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Planning Director	6/7/22	15-12	2,183.57	48.71	106,371.05	15-12	2,183.57	3.486	7,611.30		113,982
Senior Planner	4/5/22	12-7	1,525.21	39.71	60,572.63	12-7	1,567.15	12.49	19,566.99		80,140
Assistant Planner	8/17/21	10-5	1,215.00	6.71	8,157.86	10-6	1,248.41	45.49	56,784.82		64,943
Admin. Assistant II	1/1/22	6-12	1,217.65	26.29	32,006.80	6-13	1,242.00	25.91	32,185.54	2,905	67,097

Full Time: 326,162

Part Time

Position	Hours	Hourly Rate	Current	Requested
Recording Clerk	4	18.62	4,163	4,163
Part Time Assistant	35	PT-5 22.9	737	802

Part Time: 4,965

Elected/Appointed

Position	Current	Requested
Chair	800	800
Vice Chair	600	600
Member Clerk	600	600
Member	600	600
Meber	600	600
Member	600	600
Member	600	600

Elect/Appt: 4,400

Overtime

Description	Current	Requested
Additional hours needed for Admin. Assistant for 1 hour on Planning Board dates (22 meetings)	762	762

Overtime: 762

**175 • PLANNING
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Legal advertising	3,000	3,000
Printing services and graphic services	1,300	1,300
computer/software equipment services (license and maintenance contracts) ESRI Arc View	1,320	1,320
Cellular phone system	2,000	2,000
Master plan implementation assistance	8,000	8,000
Zoning & Overlay map	2,500	2,500
AppGeo Subscription	4,712	4,712

Contracted Services: 22,832

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Paper & Forms	0	0
Supplies	600	600
Outreach and media	300	300
Reference Materials	600	600

Materials and Supplies: 1,500

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Annual American Planning Association Conference	2,000	2,000
Memberships	1,010	1,010
Conferences, workshops (Board Members and Staff)	4,000	4,000

Mileage (Staff)	1,000	1,000
Mileage (Board)	1,006	1,006

M.E.L.T.: 9,016

TOTAL: 33,348



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: 176 Board of Appeals

Department Head: Michael Murray Jr.

Department Function: Review applications for zoning variances and special permits.

Overall Budget Percent Increase Requested: 0%

Overall Budget Percent Increase Prior Year: 0%

Description of major drivers to this budget: Salaries

If this budget is over guideline, please provide the reasons:

Explanation of any budget line item that increased 10% over prior year:

Discuss any personnel changes including movements between part time and full time:

Any anticipated future staffing changes:

Warrant Articles expected for this year

Warrant articles from the prior year:

Any expenses that have shifted from a budget expense to a warrant request:

Capital Improvements to be funded through borrowing:

Any grants expected this year or received last year:

Any gifts or donations in money or supplies received this year:

Any budget items shifted to or from another depts. budget:

Line item requests over 10%

FY 2022
176 ♦ BOARD OF APPEALS

Updated: 2/22/2021 9:17

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Part Time	15,731	13,481	13,481	0	13,481	9,109	13,481	0.00%	13,481	0.00%
TOTAL SALARIES	15,731	13,481	13,481	0	13,481	9,109	13,481	0.00%	13,481	0.00%
Expenses										
Materials & Supplies	248	68	250	0	250 -		250	0.00%	250	0.00%
TOTAL EXPENSES	248	68	250	0	250	0	250	0.00%	250	0.00%
GRAND TOTAL	15,978	13,549	13,731	0	13,731	9,109	13,731	0.00%	13,731	0.00%

176 • BOARD OF APPEALS
SALARIES

Part Time

Position	Hours	Hourly Rate	Current	Requested
Recording Clerk			13,481	13,481

Part Time: 13,481

176 • BOARD OF APPEALS
EXPENSES

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Misc. supplies	250	250
Materials and Supplies:		250
TOTAL:		250



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: **Police**

Department Head: **Chief Michael R. Kent**

Department Function: **Public Safety**

Overall Budget Percent Increase Requested: **3.72%**

Overall Budget Percent Increase Prior Year: **1.19%**

Description of major drivers to this budget: **Salaries**

If this budget is over guideline, please provide the reasons: **Increase due to contractual obligations**

Explanation of any budget line item that increased 10% over prior year: **Part Time Salaries increase is attributable to request for funding to continue two part-time positions (Mental Health Clinician and Recovery Coach.) These positions have proven to be invaluable to our department in helping residents and citizens in crisis due to mental health issues and substance use disorders. Uniforms increase due to contractual obligations.**

Discuss any personnel changes including movements between part time and full time:

This budget includes a request for one new police position (additional police officer) in accordance with the long term plan established in 2016 to add a total of five officers (one per year) to compliment over a period of five years going forward.

Any anticipated future staffing changes: **Yes. Refer to explanation above.**

Warrant Articles expected for this year: **NONE**

Warrant articles from the prior year: **Ballistic vests**

Any expenses that have shifted from a budget expense to a warrant request: **None**

Capital Improvements to be funded through borrowing: **None**

Any grants expected this year or received last year:

State 911 PSAP Grants /Lahey Hospital and Medical Center/Governor's Highway Safety

Any gifts or donations in money or supplies received this year: **Oracle/DCU**

Any budget items shifted to or from another depts. budget: **None**

FY 2022
210 ♦ POLICE

Updated: 2/22/2021 14:36

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	6,919,358	6,919,082	7,490,046	157,913	-55,000	7,592,959	4,637,678	7,946,253	4.65%	7,875,362	3.72%
Part Time	128,987	111,450	174,092	0	0	174,092	63,074	215,423	23.74%	215,423	23.74%
Overtime	868,402	774,994	605,200	0	0	605,200	610,989	605,200	0.00%	605,200	0.00%
TOTAL SALARIES	7,916,747	7,805,526	8,269,338	157,913	-55,000	8,372,251	5,311,741	8,766,876	4.71%	8,695,985	3.87%
Expenses											
Occupancy	132,330	156,815	165,278	0	0	165,278	54,934	165,278	0.00%	165,278	0.00%
Contracted Services	173,299	119,609	136,240	0	0	136,240	99,455	136,240	0.00%	136,240	0.00%
Materials & Supplies	67,504	76,858	68,988	0	0	68,988	59,034	68,988	0.00%	68,988	0.00%
M.E.L.T.	3,325	3,325	3,325	0	0	3,325	3,325	3,325	0.00%	3,325	0.00%
Capital Outlay	187,425	224,179	221,400	0	0	221,400	48,867	221,400	0.00%	221,400	0.00%
TOTAL EXPENSES	563,884	580,786	595,231	0	0	595,231	265,615	595,231	0.00%	595,231	0.00%
Special Accounts											
Education/Tuition	102,902	119,996	129,500	0	0	129,500	98,776	129,500	0.00%	129,500	0.00%
111F Payments	52,095	53,805	40,000	0	0	40,000	5,281	40,000	0.00%	40,000	0.00%
Uniform Allowance	60,744	58,044	52,790	0	0	52,790	53,478	74,810	41.71%	74,810	41.71%
Animal Disposal	1,518	1,000	1,000	0	0	1,000	-	1,000	0.00%	1,000	0.00%
Gasoline	94,463	60,922	94,000	0	0	94,000	28,152	94,000	0.00%	94,000	0.00%
NEMLEC	5,500	16,500	6,500	0	0	6,500	-	6,500	0.00%	6,500	0.00%
TOTAL SPECIAL	317,222	310,267	323,790	0	0	323,790	185,688	345,810	6.80%	345,810	6.80%
GRAND TOTAL	8,797,854	8,696,579	9,188,359	157,913	-55,000	9,291,272	5,763,043	9,707,917	4.48%	9,637,025	3.72%
<i>WITHOUT REDUCTION</i>	<i>8,797,854</i>	<i>8,696,579</i>	<i>9,188,359</i>	<i>157,913</i>	<i>0</i>	<i>9,346,272</i>	<i>5,763,043</i>	<i>9,707,917</i>	<i>3.87%</i>	<i>9,637,025</i>	<i>3.11%</i>

Burlington Police Department
FY 2022 Budget



Burlington Police Dept
FY '22
Command Salaries

#	Title	Straight Rate	Overtime Rate	Base Pay	TAS	Starting Longevity	Night Shift Diff	Specialist	Holiday	Weekly	Wks. to Anniv. Date	Starting Longevity Rate	Salary Before Ann. Date	Weekly After Ann. Date	Wks. After Ann. Date	New Longevity Amount	Salary After Ann. Date	Total
1	Chief			\$2,659.86	\$265.99	96.15	1.00	\$140.00	\$10,269.94	\$ 3,162.00	52		\$ 165,056.39					\$165,056.39
2	Dep/Ch			\$2,323.00	96.15	96.15	1.00	\$140.00	\$10,195.99	\$ 2,655.30	52	\$28.85	\$ 138,606.86					\$138,606.86
3	Capt.			\$2,294.78		\$45.77	1.00	\$0.00	\$8,742.74	\$ 2,340.55	52	\$45.77	\$ 122,176.71					\$122,176.71
4	Capt.			\$2,403.78		\$67.70	1.06	\$0.00	\$9,662.14	\$ 2,619.77	52	\$67.70	\$ 136,751.93					\$136,751.93
5	Lt.			\$2,003.15		\$67.70	1.06	\$75.00	\$8,312.67	\$ 2,270.10	52	\$67.70	\$ 118,499.27					\$118,499.27
6	Lt.			\$2,003.15		\$67.70	1.06	\$0.00	\$8,087.67	\$ 2,195.10	52	\$67.70	\$ 114,584.27					\$114,584.27
7	Lt.			\$2,003.15		\$67.70	1.06	\$0.00	\$8,087.67	\$ 2,195.10	52	\$67.70	\$ 114,584.27					\$114,584.27
8	Lt.			\$2,003.15		\$67.70	1.06	\$0.00	\$8,087.67	\$ 2,195.10	52	\$67.70	\$ 114,584.27					\$114,584.27
9	Lt.			\$1,944.39		\$56.73	1.06	\$0.00	\$7,821.85	\$ 2,121.19	52	\$56.73	\$ 110,725.97					\$110,725.97
											52							
10	Sgt.			\$1,662.88		\$ -	1.00	\$0.00	\$6,235.80	\$ 1,662.88	52	\$ -	\$ 86,802.34					\$86,802.34
11	Sgt.			\$1,696.14		\$56.73	1.06	\$0.00	\$6,846.23	\$ 1,858.04	52	\$56.73	\$ 96,989.80					\$96,989.80
12	Sgt.			\$1,662.88		\$ -	1.06	\$75.00	\$6,760.12	\$ 1,837.65	52	\$ -	\$ 95,925.48					\$95,925.48
13	Sgt.			\$1,696.14		\$67.70	1.06	\$75.00	\$7,106.12	\$ 1,944.67	52	\$67.70	\$ 101,511.79					\$101,511.79
14	Sgt.			\$1,662.88		\$ -	1.06	\$75.00	\$6,760.12	\$ 1,837.65	52	\$ -	\$ 95,925.48					\$95,925.48
15	Sgt.			\$1,662.88		\$ -	1.06	\$0.00	\$6,535.12	\$ 1,762.65	52	\$ -	\$ 92,010.48					\$92,010.48
16	Sgt.			\$1,662.88		\$ -	1.06	\$0.00	\$ 6,535.12	\$ 1,762.65	52	\$ -	\$ 92,010.48					\$92,010.48
17	Sgt.			\$1,642.36		\$ -	1.06	\$0.00	\$ 6,454.47	\$ 1,740.90	52	\$ -	\$ 90,875.06					\$90,875.06
18	Sgt.			\$1,642.36		\$ -	1.06	\$0.00	\$ 6,454.47	\$ 1,740.90	52		\$ 90,875.06					\$90,875.06

SUBTOTAL \$1,978,495.92
HOLIDAY PAY \$132,501.42
COMMAND TOTAL \$2,110,997.34

Burlington Police Department
FY 2022

Burlington Police Dept
FY '22
Patrol Salaries



Rank	Base Pay	Starting Longevity	Night Diff.	Specialist	Holiday	Weekly	Wks. to Anniv. Date	Starting Longevity	Salary Before Ann. Date	Week	Wks. Left	New Longevity Amount	Total Sal. From Ann. Date	Total
19	Patrol	\$1,463.47	\$65.77	1.06	\$0.00	\$5,268.23	\$1,620.99	52	\$65.77	\$84,615.91				\$84,615.91
20	Patrol	\$1,463.47	\$65.77	1.06	\$70.00	\$5,971.36	\$1,690.99	52	\$65.77	\$88,269.91				\$88,269.91
21	Patrol	\$1,434.78	\$65.77	1.06	\$70.00	\$5,396.89	\$1,660.58	52	\$65.77	\$86,682.43				\$86,682.43
22	Patrol	\$1,434.78	\$65.77	1.06	\$70.00	\$6,562.65	\$1,660.58	52	\$65.77	\$86,682.43				\$86,682.43
23	Patrol	\$1,434.78	\$65.77	1.00	\$70.00	\$6,270.05	\$1,570.55	52	\$65.77	\$81,982.71				\$81,982.71
24	Patrol	\$1,434.78	\$65.77	1.06	\$0.00	\$6,335.15	\$1,590.58	52	\$65.77	\$83,028.43				\$83,028.43
25	Patrol	\$1,434.78	\$65.77	1.00	\$0.00	\$6,042.55	\$1,500.55	52	\$65.77	\$78,328.71				\$78,328.71
26	Patrol	\$1,463.47	\$43.85	1.06	\$70.00	\$5,895.85	\$1,667.76	52	\$43.85	\$87,057.03				\$87,057.03
27	Patrol	\$1,434.78	\$43.85	1.06	\$0.00	\$6,026.49	\$1,567.35	52	\$43.85	\$81,815.56				\$81,815.56
28	Patrol	\$1,434.78	\$43.85	1.06	\$70.00	\$6,487.14	\$1,637.35	52	\$43.85	\$85,469.56				\$85,469.56
29	Patrol	\$1,434.78	\$43.85	1.06	\$0.00	\$6,026.49	\$1,567.35	52	\$43.85	\$81,815.56				\$81,815.56
30	Patrol	\$1,434.78	\$54.81	1.06	\$0.00	\$6,064.24	\$1,578.97	52	\$54.81	\$82,421.99				\$82,421.99
31	Patrol	\$1,434.78	\$43.85	1.00	\$70.00	\$5,965.65	\$1,548.63	52	\$43.85	\$80,838.49				\$80,838.49
32	Patrol	\$1,406.65	Ineligible	1.06	\$0.00	\$5,760.23	\$1,491.05	52	\$0.00	\$77,832.76				\$77,832.76
33	Patrol	\$1,406.65	Ineligible	1.06	\$70.00	\$5,987.73	\$1,561.05	52	\$0.00	\$81,486.76				\$81,486.76
34	Patrol	\$1,406.65	Ineligible	1.06	\$70.00	\$5,987.73	\$1,561.05	52	\$0.00	\$81,486.76				\$81,486.76
35	Patrol	\$1,365.67	Ineligible	1.06	\$0.00	\$5,592.42	\$1,447.61	52	\$0.00	\$75,565.25				\$75,565.25
36	Patrol	\$1,365.67	Ineligible	1.06	\$70.00	\$5,819.92	\$1,517.61	52	\$0.00	\$79,219.25				\$79,219.25
37	Patrol	\$1,365.67	Ineligible	1.06	\$70.00	\$5,819.92	\$1,517.61	52	\$0.00	\$79,219.25				\$79,219.25
38	Patrol	\$1,365.67	Ineligible	1.06	\$0.00	\$5,592.42	\$1,447.61	52	\$0.00	\$75,565.25				\$75,565.25
39	Patrol	\$1,365.67	Ineligible	1.06	\$70.00	\$5,819.92	\$1,517.61	52	\$0.00	\$79,219.25				\$79,219.25

Burlington Police Department
FY 2022

40	Patrol	\$1,325.90	Ineligible	1.06	\$70.00	\$5,657.06	\$1,475.45	52	\$0.00	\$77,018.70					\$77,018.70
41	Patrol	\$1,325.90	Ineligible	1.06	\$70.00	\$5,872.52	\$1,475.45	52	\$0.00	\$77,018.70					\$77,018.70
42	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
43	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
44	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
45	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
46	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
47	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
48	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
49	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
50	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
51	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,645.02	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
52	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
53	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
54	Patrol	\$1,325.90	Ineligible	1.06	\$0.00	\$5,429.56	\$1,405.45	52	\$0.00	\$73,364.70					\$73,364.70
55	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
56	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
57	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
58	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,427.89	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
59	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
60	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
61	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
62	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
63	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
64	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,542.77					\$70,542.77
65	Patrol	\$1,274.90	Ineligible	1.06	\$0.00	\$5,220.72	\$1,351.39	52	\$0.00	\$70,272.49					\$70,272.49
66	Patrol	\$1,159.00	Ineligible	1.06	\$0.00	\$4,746.11	\$1,228.54	52	\$0.00	\$63,884.08					\$63,884.08
67	Patrol	\$1,053.64	Ineligible	1.06	\$0.00	\$4,314.66	\$1,116.86	52	\$0.00	\$58,076.64					\$58,076.64
68	Patrol	\$1,053.64	Ineligible	1.06	\$0.00	\$4,314.66	\$1,116.86	52	\$0.00	\$58,076.64					\$58,076.64
69	Patrol	\$0.00	Ineligible	1.06	\$0.00	\$0.00	\$0.00	52	\$0.00	\$0.00					\$0.00

SUBTOTAL	\$3,782,119.24
HOLIDAY	\$278,032.82
PATROL TOTAL	\$4,060,152.05

Burlington Police Department
FY 2022 Budget

Burlington Police Dept.
FY '22
Clerk Salaries



Title	Base Pay	Starting Longevity	ED Stip	Weekly Salary	Anniv. Date	Wks. to Anniv	Total Sal. to Anniv. Date	New Ion	Weekly Sal. after Anniv. Date	Weeks Left	Sal. from Anniv. Date to Year End	Total Sal. for Budget Year
Admin Sec	\$1,328.40	\$55.86	\$132.84	\$1,517.10	06-Aug-01	52	\$79,325.46			0	\$0.00	\$79,325.46
Admin Asst I	\$1,242.00	\$27.21		\$1,269.21	19-May-08	52	\$66,252.76			0	\$0.00	\$66,252.76
Admin Asst I	\$857.50	0		\$857.50	8-Jul-19	52	\$44,761.50			0	\$0.00	\$44,761.50
TOTAL FULL TIME											\$190,339.72	
Program Coordir	\$484.50	0		\$484.50	1-Sep-20	52	\$25,194.00		\$484.50		\$0.00	\$25,194.00
Program Coordir	\$684.00	0		\$684.00	1-May-21	52	\$35,568.00		\$684.00		\$0.00	\$35,568.00
TOTAL PART TIME											\$60,762.00	

Burlington Police Department
FY 2020 Budget

Burlington Police Department
FY '22
Dispatchers' Salary Roster



Title	Base Pay	Starting Longevity	Night Diff.	Specialist	Holiday Pay	Weekly Sal. before Anniv. Date	Anniv. Date	Wks. to Anniv. Date	Total Sal. to Anniv. Date	Weekly Sal. after Anniv. Date	Weeks left	Longevity	Sal. from Anniv. Date to Year End	Total Sal. for Budget Year
Dsp.	\$ 1,204.80	\$ 10.96	\$0.00		\$3,160.98	\$1,215.76	14-Dec-15	52.2	\$63,462.67				\$0.00	\$63,462.67
Dsp.	\$ 1,032.00		\$30.00		\$2,761.20	\$1,062.00	01-Sep-20	52.2	\$55,436.40				\$0.00	\$55,436.40
Dsp.	\$1,032.00	0	\$60.00		\$2,839.20	\$1,092.00	17-Nov-20	52.2	\$57,002.40				\$0.00	\$57,002.40
													SUBTOTAL	\$175,901.47
													HOLIDAY	\$8,761.38
													DISPATCH TOTAL	\$184,662.85

NOTE: 4/12 dispatcher and swing-shift dispatcher get an additional 1.50 per hour for their night differential.

Animal Control Officer
 FY '22
 Salary Roster



Title	Base Pay	Longevity v/e stipend	Weekly Salary	Anniv. Date	Wks. to Anni	Total Sal. to Anniv. Date	New for	Weekly Sal. after Anniv. Date	Weeks Left	Sal. from Anniv. Date to Year End	Total Sal. for Budget Year
ACO	\$1,518.17	\$69.71	\$195.00	\$1,587.88	10-Jul-89		\$0.00	\$1,587.88	52.2	\$82,887.34	\$82,887.34

* weekend stipend per contract

\$1620 per year

Burlington Police Department
FY 2022 Budget



Burlington Police Dept.
Traffic Supervisors Salaries
FY '22

Title	Yrs	Hrs. Per Wk	Hourly Rate before Ann. Date	Weekly Base	Longevity Rate	Longevity Amount	Total	Ann. Date	Wks to Ann. Date	Sal. To Ann. Date	Base after Ann. Date	Wks. Left	New Longevity	New Salary	Sal. From Ann. Date	Total Sal.
T.S	46	20	\$27.20	\$544.00	18.00%	\$ 97.92	\$641.92	06-May-75	43	\$27,602.56		0			\$0.00	\$27,602.56
T.S	43	15	\$27.20	\$408.00	18.00%	\$ 73.44	\$481.44	29-May-78	43	\$20,701.92		0			\$0.00	\$20,701.92
T.S	37	15	\$27.20	\$408.00	18.00%	\$ 73.44	\$481.44	01-Jun-83	43	\$20,701.92		0			\$0.00	\$20,701.92
T.S	13	15	\$27.20	\$408.00	10 yrs	\$ 9.45	\$417.45	24-Feb-09	43	\$17,950.35		0			\$0.00	\$17,950.35
T.S	11	15	\$27.20	\$408.00	10 yrs	\$ 9.45	\$417.45	05-Apr-11	43	\$17,950.35		0			\$0.00	\$17,950.35
T.S.	10	15	\$26.67	\$400.05	10 yrs	\$ 9.45	\$409.50	28-May-12	43	\$17,608.50		0			\$0.00	\$17,608.50
T.S.	5	15	\$24.66	\$369.90	5 yrs	\$ 4.65	\$374.55	25-Jan-16	43	\$16,105.65		0			\$0.00	\$0.00
T.S.	3	15	\$21.98	\$329.70	n/a	\$ -	\$329.70	14-Dec-15	43	\$14,177.10		0			\$0.00	\$14,177.10
															Sub-Total	\$136,692.70

**Traffic Supervisor stationed at High School is paid by the School Department.

Red Cross/C.P.R. Certification Stipend (8 supervisors @ \$250 each)	\$2,000.00
Matron Duty (Paid at \$22/hr. - minimum four hours - \$33/hr. on holidays)	\$15,000.00
First Responder/CPR Training - for 9 supervisors and 2 matrons	\$968.00
TOTAL	\$154,660.70

Burlington Police Department
FY 2018 Budget

Burlington Police Dept.
FY '22
Quinn/Incentive Pay



Master's	B/S	A/S	EMT	E-911	Bike / RRT	D.V./on call det	Arm/Trng	FTO	CPR/DARE	COMP INV., ASST. TECH., BACK. INV.COURT, CommLia.	TOTALS
\$58,091.28											\$ 58,091.28
\$38,654.72											\$38,654.72
\$29,946.61											\$29,946.61
\$31,369.06											\$31,369.06
\$26,140.71			\$1,200								\$27,340.71
\$26,140.71			\$1,200								\$27,340.71
\$26,140.71											\$26,140.71
\$26,140.71			\$1,200						\$1,500		\$28,840.71
-	\$20,912.88		\$1,200								\$22,112.88
\$21,700.58			\$1,200							\$3,000	\$25,900.58
\$21,700.58			\$1,200								\$22,900.58
\$21,700.58			\$1,200							\$3,000	\$25,900.58
\$22,134.36											\$22,134.36
\$21,700.58			\$1,200								\$22,900.58
\$21,700.58											\$21,700.58
\$21,700.58			\$1,200								\$22,900.58
\$21,700.58			\$1,200								\$22,900.58
\$10,000.00											\$10,000.00
\$19,097.89											\$19,097.89
-	\$14,685.42				\$125			\$1,040	\$1,040		\$16,890.42
-	\$14,257.38		\$4,225		\$125	\$1,000					\$19,607.38
\$19,097.89											\$19,097.89
-	\$14,978.79		\$4,225						\$1,040		\$20,243.79
-	\$14,257.38		\$4,225					\$1,040			\$19,522.38
-	\$14,257.38		\$4,225	\$525	\$125						\$19,132.38
-	\$14,978.79		\$4,225		\$125				\$1,500		\$20,828.79
-	\$14,257.38				\$125				\$1,500		\$15,882.38
-			\$4,225								\$4,225.00
\$18,356.65			\$4,225					\$1,040			\$23,621.65
-	\$14,257.38			\$525	\$125			\$1,040			\$15,947.38
-			\$4,225		\$125		\$1,040				\$5,390.00
-	\$13,842.39		\$4,225			\$1,000	\$1,040			\$1,040	\$21,147.39
-	\$13,842.39										\$13,842.39

Burlington Police Department
FY 2022 Budget

**Burlington Police Dept.
FY '22
Full-Time Salaries Breakdown**

	FY '18	FY '19	FY '20	FY '21	FY '22
	=====	=====	=====	=====	=====
Full-Time Salaries	\$ 5,242,847.77	\$ 5,319,397.83	\$ 5,781,753.43	\$ 5,947,192.52	\$ 6,126,856.35
Quinn/Incentive Pay	\$ 910,119.77	\$ 956,742.76	\$ 1,010,146.93	\$ 1,069,836.56	\$ 1,246,322.74
Holiday Pay	\$ 273,107.80	\$ 278,118.89	\$ 356,861.57	\$ 393,020.55	\$ 419,295.61
TOTALS	\$ 6,426,075.34	\$ 6,554,259.48	\$ 7,148,761.93	\$ 7,263,048.96	\$ 7,792,474.70

* Note: Employee Salaries are based on 52.2 weeks per year

Burlington Police Department
FY 2022 Budget

**Burlington Police Dept.
FY '22
Vacation Buy-Back**



This chart shows the 7-year historical data for vacation time cashed in. This money is taken directly from the overtime account and needs to be funded. The effect of cashing in vacation time, which is permissible by contract, is that the overtime account is depleted, but no shifts or assignments are filled with that money.

Vacation buy-back needs to be funded in the overtime account because it is a real cost, as the chart below plainly demonstrates.

Vacation Days Cashed In

<u>FY</u>	<u>Days Cashed In</u>	<u>Cost</u>
2014	107	\$ 34,650.00
2015	123	\$ 34,614.00
2016	192	\$ 63,572.58
2017	159	\$ 49,466.49
2018	203	\$ 63,155.33
2019	165	\$ 57,077.55
2020	178	\$ 61,573.76
	157	

DAYS CASHED IN =

\$ 52,015.67

RAGE ANNUAL COST

\$ 6,300.00

Vacation Buyback (new) per contract

\$ 58,315.67

Amount Requested for FY 2021

Burlington Police Department
FY 2022 Budget

Burlington Police Department
FY 2022 Budget

Burlington Police Dept.
FY '22
Overtime Payments



Programmed

Vacation Coverage \$ 210,020.00

Not Anticipated

Sickness \$ 29,705.00

Injury \$ 50,000.00

Other

Unscheduled Overtime	\$94,019
Court	\$30,000
Education/Training Replacement	\$31,000
Education/Training Attendance	\$23,500
TPF	\$16,000
Field Training	\$1,600
Animal Control	\$4,356
Vacation Buyback	\$54,000
Sick Buyback	\$36,000
Compensatory Time Replacement	\$25,000
E-911 Training	\$0

\$ 315,475.00

TOTAL OVERTIME

\$ 605,200.00

Burlington Police Department
FY 2022 Budget

**Burlington Police Dept.
FY '22
Overtime Summary**

	FY'18	FY'19	FY'20	FY'21	FY'22
	-----	-----	-----	-----	-----
General Overtime	\$ 300,475.00	\$ 300,475.00	\$ 315,475.00	\$ 315,475.00	\$ 315,475.00
Vacation	\$ 210,020.00	\$ 210,020.00	\$ 210,020.00	\$ 210,020.00	\$ 210,020.00
Sickness	\$ 29,705.00	\$ 29,705.00	\$ 29,705.00	\$ 29,705.00	\$ 29,705.00
Injury	\$ 45,900.00	\$ 45,900.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	=====	=====	=====	=====	=====
REQUESTED TOTALS	\$ 586,100.00	\$ 586,100.00	\$ 605,200.00	\$ 605,200.00	\$ 605,200.00

**Warrants
APPROVED FIGURE**

NOTES:
The amounts in the
"REQUESTED
TOTALS" row above
represent what the
police department

Burlington Police Department
FY 2022 Budget

**Burlington Police Dept.
FY '22
Overtime**

	FY'18	FY'19	FY'20	FY'21	FY'22
	-----	-----	-----	-----	-----
Unscheduled Overtime (Storms, graduation, hold-overs, invest., p/u prisoners, etc.)	\$ 94,019.00	\$ 94,019.00	\$ 94,019.00	\$ 94,019.00	\$ 94,019.00
Court	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Education/Training Replacem	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
Education/Training Attendanc	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00
Emerg. service training (TACTICAL PATROL UNIT)	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
Field Training	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Animal Control	\$ 4,356.00	\$ 4,356.00	\$ 4,356.00	\$ 4,356.00	\$ 4,356.00
Vacation Buyback	\$ 50,000.00	\$ 50,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00
Sick Buyback	\$ 25,000.00	\$ 25,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
Compensatory Time Replacen	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
E-911 Training	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 300,475.00	\$ 300,475.00	\$ 315,475.00	\$ 315,475.00	\$ 315,475.00

Burlington Police Department
 FY 2022 Budget

**Burlington Police Dept.
 FY '22
 Sick Time**

	FY'18	FY'19	FY'20	FY'21	FY'22
Sickness	----- \$29,705.00	----- \$29,705.00	----- \$29,705.00	----- \$29,705.00	----- \$29,705.00
	===== \$29,705.00	===== \$29,705.00	===== \$29,705.00	===== \$29,705.00	===== \$29,705.00

Burlington Police Department
 FY 2022 Budget

**Burlington Police Dept.
 FY '22
 Injury Account**



	FY '18	FY '19	FY '20	FY '21	FY '22
Injuries	\$ 45,900.00	\$ 45,900.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
TOTALS	\$45,900.00	\$45,900.00	\$50,000.00	\$50,000.00	\$50,000.00

Burlington Police Department
FY 22 Budget

**Burlington Police Dept.
FY '22
Occupancy**

Description -----	FY '18 -----	FY '19 -----	FY '20 -----	FY '21 -----	FY '22 -----
Phone Charges and Data Lines Includes town phone system, TTY & fax lines, data and video lines, cell phones, pagers, IP addresses and long distance charges	\$ 45,009.07	\$ 45,009.07	\$ 45,009.07	\$ 45,009.07	\$ 45,009.07
Electricity (NSTAR and Trans Canada	\$ 76,138.65	\$ 78,042.12	\$ 79,993.17	\$ 79,993.17	\$ 79,993.17
Gas(National Grid and He: [Includes dog pound]	\$ 26,305.00	\$ 26,305.00	\$ 28,935.50	\$ 28,935.50	\$ 28,935.50
Wireless connectivity for laptops	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00
FIOS Internet Access	\$ 1,593.36	\$ 1,593.36	\$ 2,040.00	\$ 2,040.00	\$ 2,040.00
	=====	=====	=====	=====	=====
	\$ 158,346.08	\$ 160,249.55	\$ 165,277.74	\$ 165,277.74	\$ 165,277.74

Burlington Police Department
FY2022 Budget

**Burlington Police Dept.
FY '22
Contracted Services**

	FY '18	FY '19	FY '20	FY '21	FY '22
Radio and Light Maint.	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Radio Repair and Programming Overages	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Car Wash	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00
Emergency Maintenance	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Software/Hardware Maint.	\$66,201.00	\$67,701.00	\$81,951.00	\$81,951.00	\$81,951.00
Fax Maintenance	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Firing Range Maintenance	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Devens Range Fees	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Veterinary care for injured dogs	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Dead animal pick-up *	\$4,940.00	\$4,940.00	\$4,940.00	\$4,940.00	\$4,940.00
Weekend Pound Coverage **	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
Holding Cell Maintenance	\$0.00	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00
Reverse 9-1-1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Burlington Police Department
FY2022 Budget

Identix Live-Scan	\$2,809.00	\$2,809.00	\$2,809.00	\$2,809.00	\$2,809.00
Server Reg. ID Card System	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Video SW/HW Maint.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Vehicle Insurance Deductibles & Repairs	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	=====	=====	=====	=====	=====
	\$118,600.00	\$121,990.00	\$136,240.00	\$136,240.00	\$136,240.00

NOTES:

- * Dead animal pickup item is a negotiated stipend paid to the ACO to pick up roadkill.
- ** Weekend Pound Coverage is the negotiated stipend paid to the ACO to feed and care for strays on weekends.

**Burlington Police Department
FY2022 Budget**

<u>Description</u>	2016	2017	2018	2019	2020	2021 AND 2022
IMC/Police Detail Tracking Sys.	\$ 21,087	\$ 21,087	\$ 21,087	\$ 21,087	\$ 34,737	\$ 34,737
IPC State Router	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Live-Scan	\$ 2,676	\$ 2,676	\$ 2,676	\$ 2,676	\$ 2,676	\$ 2,676
NetClarity NACWALL security	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
Astaro Firewall	\$ 1,359	\$ 1,359	\$ 1,359	\$ 1,359	\$ 1,359	\$ 1,359
Astaro Maintenance	\$ 295	\$ 295	\$ 295	\$ 295	\$ 295	\$ 295
Data 911	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Sophos Antivirus Maint.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Computer Equip Update	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Network Consultant	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Acronis Backup Software	\$ 2,694	\$ 2,694	\$ 2,694	\$ 2,694	\$ 2,694	\$ 2,694
Hunter Systems	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Acorn LAN Audio	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
IMC Outside Lease	\$ 6,260	\$ 6,260	\$ 6,260	\$ 6,260	\$ 6,260	\$ 6,260
Sys Aid Help Desk	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
Delphi/SharePoint/DHQ	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,100	\$ 2,100
Microsoft email	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Archiving email	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
Verizon FIOS Connectivity	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260
Netmotion VPN for Mobiles	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Elsag Lic.Plate Recog Maint.	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Disaster Recovery System	\$ 3,500	\$ 3,500	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
	\$ 66,201	\$ 66,201	\$ 66,201	\$ 67,701	\$ 81,951	\$ 81,951

<u>Description</u>	2012	2013	<u>Description</u>	2014	2015
IMC	\$ 21,087	\$ 21,087	IMC	\$ 21,087	\$ 21,087
Mahon/CJIS	\$ 2,075	\$ 2,075	IPC State Router	\$ 2,100	\$ 2,100
Data 911	\$ 2,804	\$ 4,200	Live-Scan	\$ 2,676	\$ 2,676
Comp Assoc	\$ 2,250	\$ 2,500	NetClarity NACWALL	\$ 1,400	\$ 1,400
MS Office Pro License	\$ -	\$ -	Astaro Firewall	\$ 1,359	\$ 1,359
Web server	\$ -	\$ -	Astaro Maintenance	\$ 295	\$ 295
Network Consultant	\$ 2,500	\$ 2,500	Data 911	\$ 2,600	\$ 2,600
Rebuild server	\$ -	\$ -	Sophos Antivirus Maint.	\$ 2,500	\$ 2,500
Signal Scape	\$ -	\$ -	Computer Equip Update	\$ 4,500	\$ 4,500
Outside IP Addresses	\$ 250	\$ 250	Network Consultant	\$ 2,500	\$ 2,500
NET Clarity	\$ 600	\$ 600	Acronis Backup Software	\$ 2,694	\$ 2,694

Burlington Police Department
FY2022 Budget

Hunter Systems	\$ 300	\$ 300	Hunter Systems	\$ 300	\$ 300
Acorn LAN Audio	\$ 1,670	\$ 1,670	Acorn LAN Audio	\$ 1,700	\$ 1,700
IMC Outside Lease	\$ 6,260	\$ 6,260	IMC Outside Lease	\$ 6,260	\$ 6,260
Sys aid help desk	\$ 110	\$ 110	Sys Aid Help Desk	\$ 120	\$ 120
Delphi Tech/Share Point	\$ 1,500	\$ 1,500	Delphi Tech/Share	\$ 1,500	\$ 1,500
Microsoft email	\$ 3,300	\$ 4,800	Microsoft email	\$ 4,800	\$ 4,800
Archiving email	\$ 605	\$ 650	Archiving email	\$ 650	\$ 650
Munis **	\$ 8,850	\$ 8,850	Verizon FIOS Conne	\$ 1,260	\$ 1,260
Disaster Recovery System	\$ -	\$ 3,500	Netmotion VPN for	\$ 800	\$ 800
	\$ 54,161	\$ 60,852	Elsag Lic.Plate Rec	\$ 1,600	\$ 1,600
			Disaster Recovery S	\$ 3,500	\$ 3,500
				\$ 66,201	\$ 66,201

Burlington Police Department
FY 2022 Budget

**Burlington Police Dept.
FY '22
Material & Supplies**

	FY '18	FY '19	FY '20	FY '21	FY '22
	-----	-----	-----	-----	-----
Equip. repair: office equipment, furniture, camera repair, etc.	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Printing, photo, computer supp.	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Law updates, online MGL subscription	\$2,138.00	\$2,138.00	\$2,138.00	\$2,138.00	\$2,138.00
Repairs & paint, locks, keys, etc.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Armorer: training equipment, ammunition, range supplies	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
Public safety: breathalyzer, universal precautions, first aid, Narcan, Tactical Medical Kits, gloves, flares.	\$4,700.00	\$4,700.00	\$7,700.00	\$7,700.00	\$7,700.00
K-9 Equipment & Care	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Radar certification & repair	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00
Radio batteries, DVDs, CDs, other media	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
E-911 Supplies: cartridges, media	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
SWAT Spec. Equip.	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
Fingerprint supplies	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
Crime prevention	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00

Burlington Police Department
FY 2022 Budget

ACO: food, notices, etc.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Traffic division: equipment, signs, software	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Safety Officer supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Leadership Resource Material	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	=====	=====	=====	=====	=====
	\$65,988.00	\$65,988.00	\$68,988.00	\$68,988.00	\$68,988.00

Burlington Police Department
FY 22 Budget

**Burlington Police Dept.
FY '22
Municipal Expenses**

	FY '18	FY '19	FY '20	FY '21	FY '22
DUES =====					
====					
Mass. Chiefs, International Chiefs, Safety Officers, K-9, Youth Services Officer, Animal Control	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
MILEAGE =====					
Local travel for medical care, training and in-service training.	\$1,325.00	\$1,325.00	\$1,325.00	\$1,325.00	\$1,325.00
LEGAL NOTICES =====					
Advertising in papers, bids, auctions, etc.	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	=====	=====	=====	=====	=====
	\$3,325.00	\$3,325.00	\$3,325.00	\$3,325.00	\$3,325.00

Burlington Police Department
FY 22 Budget

**Burlington Police Dept.
FY '22
Capital Outlay**

	FY '18	FY '19	FY '20	FY '21	FY '22
AED's	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00
Cruiser Equipment	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00
Detective Equip. Update	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Computer Equip. Update	\$4,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Dispatch Chairs (3)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Firearms, Radios, Ballistic Ves	\$30,000.00	\$32,400.00	\$32,400.00	\$32,400.00	\$32,400.00
Tactical Patrol Force Equipment	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Furniture Replacement	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Cruiser Modems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3 Cruisers	\$125,932.00	\$125,932.00	\$135,000.00	\$135,000.00	\$135,000.00
Dash Mounted Radars	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Drug Unit Equipment	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Ballistic Vests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas Mask Canister Replacerr	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
	\$208,432.00	\$212,332.00	\$221,400.00	\$221,400.00	\$221,400.00

Burlington Police Department
FY 2022 Budget



**Burlington Police Dept.
FY '22
Special Accounts**

CLOTHING

		FY '18	FY '19	FY '20	FY '21	FY '22
=====						
C.O. (17 @ \$1,750)	\$21,600.00	\$21,600.00	\$22,950.00	\$22,950.00	\$29,750.00	\$29,750.00
Patrol - Quartermaster (51 @ \$220)	\$64,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,220.00
Insps./Pros./K9/YSO (16 @ \$160)	\$1,440.00	\$2,560.00	\$2,560.00	\$2,560.00	\$2,560.00	\$2,560.00
Damage Repl./Awd.	\$2,200.00	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00
Dispatchers (3 @ \$660)	\$1,650.00	\$2,640.00	\$1,980.00	\$1,980.00	\$1,980.00	\$1,980.00
TPF Outfitting (8 @ \$400)	\$1,400.00	\$2,400.00	\$2,400.00	\$3,200.00	\$3,200.00	\$3,200.00
Animal Control (1 @\$1620)	\$550.00	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00
Bicycle Patrol (6 @ \$160)	\$960.00	\$960.00	\$960.00	\$960.00	\$960.00	\$960.00
Academy Clothing (4 @ \$4,000 for FY2022)	\$4,000.00	<u>\$4,000.00</u>	<u>\$10,500.00</u>	<u>\$12,000.00</u>	<u>\$16,000.00</u>	<u>\$16,000.00</u>
		\$38,020.00	\$45,210.00	\$47,510.00	\$58,310.00	\$69,530.00

TRAF. SUPERVISORS' CLOTHING

=====						
Head Supervisor @ \$840	\$700.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00
Eight Supervisors@\$660	\$4,400.00	<u>\$5,280.00</u>	<u>\$5,280.00</u>	<u>\$5,280.00</u>	<u>\$5,280.00</u>	<u>\$5,280.00</u>
		\$6,120.00	\$5,280.00	\$5,280.00	\$5,280.00	\$5,280.00

NEMLEC

=====						
Dues, certification/accreditation fees, training equip., radio repair, propane		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00

TRAINING/EDUCATION

=====						
Training includes mandatory updates and career development training.		\$ 93,000.00	\$ 108,000.00	\$ 108,000.00	\$ 108,000.00	\$ 108,000.00
New Hire Academy Training (3 @ \$4,500)		\$ 9,000.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
In-Service Training		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00

MEDICAL

=====						
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Burlington Police Department
FY 2022 Budget

Medical expenses for injured officers	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
DEAD ANIMAL DISPOSAL					
=====					
Crematory Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
RETIREMENT BUYBACK					
To settle accounts for retiring officers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASOLINE					
	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00
=====					
TOTALS	\$295,640.00	\$321,490.00	\$323,790.00	\$334,590.00	\$345,810.00



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Fire Department

Department Head: Fire Chief Michael Patterson

Department Function: Fire Suppression, Emergency Medical Services

Overall Budget Percent Increase Requested: 1.19%

Overall Budget Percent Increase Prior Year: 2.68% (as approved, \$10,000 reduction in FY21)

Description of major drivers to this budget: Salaries (92%)

If this budget is over guideline, please provide the reasons: Non Applicable

Explanation of any budget line item that increased 10% over prior year: None

Discuss any personnel changes including movements between part time and full time: None.

Any anticipated future staffing changes: Not at this time.

Warrant Articles expected for this year: Administrative Vehicle, Lexipol Policy Management

Warrant articles from the prior year: Administrative Vehicle.

Any expenses that have shifted from a budget expense to a warrant request: None.

Capital Improvements to be funded through borrowing: Communications Upgrade.

Any grants expected this year or received last year:

FEMA Assistance to Firefighter – Supplemental COVID-19 10,000

EOPSS/DFS Firefighter Safety Equipment Grant 14,140

Department of Fire Service's Washer/Extractor Grant 10,000

Department of Fire Service's Mass Decontamination Unit 2,000

Metropolitan Boston Emergency Medical Services Council Mass Casualty Trailer 2,000

Any gifts or donations in money or supplies received this year:

Oracle Corporation 9,901

DCU Credit Union 5,000

Rotary Club of Burlington 500

Burlington Breakfast Rotary Club 250

Winter Street Resident 1000

Any budget items shifted to or from another depts. budget: None.

Line item requests over 10%: None

FY 2022
220 ♦ FIRE

Updated: 2/22/2021 10:40

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	5,971,920	6,556,819	6,773,545	3,969	0	6,777,514	4,407,226	6,873,326	1.41%	6,873,326	1.41%
Part Time	51,039	45,110	48,058	0	0	48,058	29,558	50,505	5.09%	50,505	5.09%
Overtime	895,362	1,031,650	1,048,067	0	0	1,048,067	755,683	1,048,067	0.00%	1,048,067	0.00%
TOTAL SALARIES	6,918,321	7,633,579	7,869,670	3,969	0	7,873,639	5,192,468	7,971,898	1.25%	7,971,898	1.25%
Expenses											
Occupancy	54,557	88,449	115,743	0	0	115,743	48,142	115,743	0.00%	115,743	0.00%
Contracted Services	84,320	82,129	107,250	0	-4,500	102,750	31,538	102,750	0.00%	102,750	0.00%
Materials & Supplies	209,753	180,642	230,210	0	-5,500	224,710	115,976	229,710	2.23%	229,710	2.23%
M.E.L.T.	9,509	8,283	12,000	0	0	12,000	1,024	12,000	0.00%	12,000	0.00%
Capital Outlay	61,892	62,685	60,900	0	0	60,900	44,389	60,015	-1.45%	60,015	-1.45%
TOTAL EXPENSES	420,030	422,188	526,103	0	-10,000	516,103	241,069	520,218	0.80%	520,218	0.80%
Special Accounts											
Termination Buyback	0	0	10	0	0	10	0	10	0.00%	10	0.00%
Education/Tuition	6,216	5,211	12,000	0	0	12,000	1,319	12,000	0.00%	12,000	0.00%
Recertification of EMTs	7,696	7,534	8,200	0	0	8,200	6,802	8,200	0.00%	8,200	0.00%
Fire Prevention	4,700	1,474	4,700	0	0	4,700	323	4,700	0.00%	4,700	0.00%
Arson Investigation	1,200	0	1,200	0	0	1,200	0	1,200	0.00%	1,200	0.00%
Training	21,647	24,577	25,000	0	0	25,000	11,760	25,000	0.00%	25,000	0.00%
Training and Manager	5,470	6,300	6,300	0	0	6,300	955	6,300	0.00%	6,300	0.00%
Licenses & Certification	2,415	1,508	2,500	0	0	2,500	2,213	2,500	0.00%	2,500	0.00%
111F Payments	56,004	54,061	42,000	0	0	42,000	13,286	42,000	0.00%	42,000	0.00%
Clothing Allowance	88,821	92,436	92,650	0	0	92,650	42,977	92,650	0.00%	92,650	0.00%
Wellness Program	6,416	4,435	11,000	0	0	11,000	0	11,000	0.00%	11,000	0.00%
Community Risk Reduc	3,280	3,653	3,500	0	0	3,500	0	3,500	0.00%	3,500	0.00%
TOTAL SPECIAL	203,865	201,190	209,060	0	0	209,060	79,635	209,060	0.00%	209,060	0.00%
GRAND TOTAL	7,542,216	8,256,956	8,604,833	3,969	-10,000	8,598,802	5,513,172	8,701,176	1.19%	8,701,176	1.19%
<i>WITHOUT REDUCTION</i>	<i>7,542,216</i>	<i>8,256,956</i>	<i>8,604,833</i>	<i>3,969</i>	<i>0</i>	<i>8,608,802</i>	<i>5,561,314</i>	<i>8,701,176</i>	<i>1.07%</i>	<i>8,701,176</i>	<i>1.07%</i>

No.	EMPLOYEE INFORMATION			BASE SALARY										LONGEVITY				TOTAL		STIPENDS				TOTAL					
	Position	Hire Date	(Update) Ann. Date	Position Code	Service 1	Service 2	Pos. Code/ Service 1	Rate 1	Service 2	Rate 2	Wks Rate 1	Wks Rate 2	Base Salary	Long. 1	Long. 2	Wks. Long 1	Wks. Long 2	Longevity	Salary	Ed. Level	Amount	EMT	Amount	CPR	Amount	Paramedic Stipend	Stipends	TOTAL	
1	Captain	4/14/1997	4/14/2022 12:00	C	25.02	25.23	C25+	\$ 2,048.89	C25+	\$ 2,048.89	41.00	11.20	\$ 106,952.04	54.81	54.81	41.00	11.00	\$ 2,850.12	\$ 109,802.16	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 8,383.23	\$ 118,185.39
2	Captain	9/28/1987	9/28/2021 12:00	C	34.03	34.78	C25+	\$ 2,048.89	C25+	\$ 2,048.89	12.71	39.49	\$ 106,952.04	65.77	65.77	12.71	39.29	\$ 3,420.04	\$ 110,372.08	Associate's Degree	\$ 2,700.00	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 6,883.23	\$ 117,255.31
3	Captain	3/24/1993	3/24/2022 12:00	C	29.02	29.29	C25+	\$ 2,048.89	C25+	\$ 2,048.89	38.00	14.20	\$ 106,952.04	54.81	54.81	38.00	14.00	\$ 2,850.12	\$ 109,802.16	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 118,435.39
4	Captain	6/5/1989	6/5/2022 12:00	C	33.02	33.09	C25+	\$ 2,048.89	C25+	\$ 2,048.89	48.43	3.77	\$ 106,952.04	65.77	65.77	48.43	3.57	\$ 3,420.04	\$ 110,372.08	Associate's Degree	\$ 2,700.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 7,133.23	\$ 117,505.31
5	Fire Inspector/Arson Captain	10/21/1991	10/21/2021 12:00	FI/AC	30.02	30.72	FI/AC 25+	\$ 2,253.78	FI/AC 25+	\$ 2,253.78	16.00	36.20	\$ 117,647.24	54.81	65.77	16.00	36.00	\$ 3,244.68	\$ 120,891.92	Associate's Degree	\$ 2,700.00	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 6,883.23	\$ 127,775.15
6	Training/Communications Captain	2/20/2001	2/20/2022 12:00	FI/CC	21.02	21.37	FI/CC20-25	\$ 2,209.58	FI/CC20-25	\$ 2,209.58	33.43	18.77	\$ 115,340.33	43.85	43.85	33.43	18.57	\$ 2,280.20	\$ 117,620.53	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 126,253.77
1	Fire Inspector/Arson Lieutenant	4/14/1997	4/14/2022 12:00	FI/AL	25.02	25.23	FI/AL 25+	\$ 1,878.15	FI/AL 25+	\$ 1,878.15	41.00	11.20	\$ 98,039.37	54.81	54.81	41.00	11.00	\$ 2,850.12	\$ 100,889.49	Bachelor's/Masters	\$ 4,200.00	No	\$ -	Yes	\$ 250.00	Yes	\$ 7,669.48	\$ 12,119.48	\$ 113,008.97
2	Fire Inspector/Arson Lieutenant	9/27/1988	9/27/2021 12:00	FI/AL	33.02	33.78	FI/AL 25+	\$ 1,878.15	FI/AL 25+	\$ 1,878.15	12.57	39.63	\$ 98,039.37	65.77	65.77	12.57	39.43	\$ 3,420.04	\$ 101,459.41	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 110,992.64
3	Lieutenant	9/27/1988	9/27/2021 12:00	L	33.02	33.78	L25+	\$ 1,707.41	L25+	\$ 1,707.41	12.57	39.63	\$ 89,126.70	65.77	65.77	12.57	39.43	\$ 3,420.04	\$ 92,546.74	30 Credits	\$ 1,600.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 6,033.23	\$ 98,579.97
4	Lieutenant	11/23/1998	11/23/2021 12:00	L	23.02	23.62	L20-25	\$ 1,673.93	L20-25	\$ 1,673.93	20.71	31.49	\$ 87,379.04	43.85	43.85	20.71	31.29	\$ 2,280.20	\$ 89,659.24	Associate's Degree	\$ 2,700.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 7,133.23	\$ 96,792.48
5	Lieutenant	2/18/2003	2/18/2022 12:00	L	19.02	19.38	L10-20	\$ 1,641.11	L10-20	\$ 1,641.11	33.14	19.06	\$ 85,665.84	32.88	32.88	33.14	18.86	\$ 1,709.76	\$ 87,375.60	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 96,008.83
6	Lieutenant	9/16/2002	9/16/2021 12:00	L	19.02	19.80	L10-20	\$ 1,641.11	L10-20	\$ 1,641.11	11.00	41.20	\$ 85,665.84	32.88	32.88	11.00	41.00	\$ 1,709.76	\$ 87,375.60	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 96,008.83
7	Lieutenant	7/1/1993	7/1/2021 12:00	L	28.02	29.02	L25+	\$ 1,707.41	L25+	\$ 1,707.41	0.00	52.20	\$ 89,126.70	54.81	54.81	0.00	52.00	\$ 2,850.12	\$ 91,976.82	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 100,610.05
8	Lieutenant	9/13/1999	9/13/2021 12:00	L	22.02	22.81	L20-25	\$ 1,673.93	L20-25	\$ 1,673.93	10.57	41.63	\$ 87,379.04	43.85	43.85	10.57	41.43	\$ 2,280.20	\$ 89,659.24	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 98,292.48
9	Lieutenant	2/18/2003	2/18/2022 12:00	L	19.02	19.38	L10-20	\$ 1,641.11	L10-20	\$ 1,641.11	33.14	19.06	\$ 85,665.84	32.88	32.88	33.14	18.86	\$ 1,709.76	\$ 87,375.60	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 8,383.23	\$ 95,758.83
10	Lieutenant	4/3/2006	4/1/2022 12:00	L	16.01	16.25	L10-20	\$ 1,641.11	L10-20	\$ 1,641.11	39.14	13.06	\$ 85,665.84	32.88	32.88	39.14	12.86	\$ 1,709.76	\$ 87,375.60	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 96,008.83
11	Lieutenant	9/13/1999	9/13/2021 12:00	L	22.02	22.81	L20-25	\$ 1,673.93	L20-25	\$ 1,673.93	10.57	41.63	\$ 87,379.04	43.85	43.85	10.57	41.43	\$ 2,280.20	\$ 89,659.24	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 98,292.48
12	Lieutenant	3/30/1993	3/30/2022 12:00	L	29.02	29.27	L25+	\$ 1,707.41	L25+	\$ 1,707.41	38.86	13.34	\$ 91,126.70	54.81	54.81	38.86	13.14	\$ 2,850.12	\$ 91,976.82	Associate's Degree	\$ 2,700.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 7,133.23	\$ 99,110.05
13	Lieutenant	2/25/2002	2/24/2022 12:00	L	20.01	20.36	L20-25	\$ 1,673.93	L20-25	\$ 1,673.93	34.00	18.20	\$ 87,379.04	43.85	43.85	34.00	18.00	\$ 2,280.20	\$ 89,659.24	N/A	\$ -	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 4,183.23	\$ 93,842.48
14	Lieutenant	7/25/2005	7/25/2021 12:00	L	16.01	16.95	L10-20	\$ 1,641.11	L10-20	\$ 1,641.11	3.43	48.77	\$ 85,665.84	32.88	32.88	3.43	48.57	\$ 1,709.76	\$ 87,375.60	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 96,008.83
15	Lieutenant	1/5/2009	1/5/2022 12:00	L	13.01	13.49	L10-20	\$ 1,641.11	L10-20	\$ 1,641.11	26.86	25.34	\$ 85,665.84	21.92	21.92	26.86	25.14	\$ 1,139.84	\$ 86,805.68	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 95,438.91
1	Fire Fighter	10/6/2003	10/6/2021 12:00	FF	18.02	18.75	FF10-20	\$ 1,367.59	FF10-20	\$ 1,367.59	13.86	38.34	\$ 71,388.20	32.88	32.88	13.86	38.14	\$ 1,709.76	\$ 73,097.96	30 Credits	\$ 1,600.00	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 5,783.23	\$ 78,881.19
2	Fire Fighter	9/11/1989	9/11/2021 12:00	FF	32.02	32.82	FF25+	\$ 1,422.84	FF25+	\$ 1,422.84	10.29	41.91	\$ 74,272.25	65.77	65.77	10.29	41.71	\$ 3,420.04	\$ 77,692.29	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 8,633.23	\$ 86,325.52
3	Fire Fighter	3/23/1993	3/23/2022 12:00	FF	29.02	29.29	FF25+	\$ 1,422.84	FF25+	\$ 1,422.84	37.86	14.34	\$ 74,272.25	54.81	54.81	37.86	14.14	\$ 2,850.12	\$ 77,122.37	N/A	\$ -	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 4,433.23	\$ 81,555.60
4	Fire Fighter	9/16/1987	9/16/2021 12:00	FF	34.03	34.81	FF25+	\$ 1,422.84	FF25+	\$ 1,422.84	11.00	41.20	\$ 74,272.25	65.77	65.77	11.00	41.00	\$ 3,420.04	\$ 77,692.29	Associate's Degree	\$ 2,700.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 7,133.23	\$ 84,825.52
5	Fire Fighter	7/6/1993	7/6/2021 12:00	FF	28.02	29.01	FF25+	\$ 1,422.84	FF25+	\$ 1,422.84	0.71	51.49	\$ 74,272.25	54.81	54.81	0.71	51.29	\$ 2,850.12	\$ 77,122.37	30 Credits	\$ 1,600.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 6,033.23	\$ 83,155.60
6	Fire Fighter	10/21/1991	10/21/2021 12:00	FF	30.02	30.72	FF25+	\$ 1,422.84	FF25+	\$ 1,422.84	16.00	36.20	\$ 74,272.25	54.81	65.77	16.00	36.00	\$ 3,244.68	\$ 77,516.93	30 Credits	\$ 1,600.00	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 5,783.23	\$ 83,300.16
7	Fire Fighter	12/13/1999	12/13/2021 12:00	FF	22.02	22.56	FF20-25	\$ 1,394.94	FF20-25	\$ 1,394.94	23.57	28.63	\$ 72,815.87	43.85	43.85	23.57	28.43	\$ 2,280.20	\$ 75,096.07	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 6,633.23	\$ 83,729.30
8	Fire Fighter	9/27/1988	9/27/2021 12:00	FF	33.02	33.78	FF25+	\$ 1,422.84	FF25+	\$ 1,422.84	12.57	39.63	\$ 74,272.25	65.77	65.77	12.57	39.43	\$ 3,420.04	\$ 77,692.29	30 Credits	\$ 1,600.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 6,033.23	\$ 83,725.52
9	Fire Fighter	3/13/2000	3/13/2022 12:00	FF	22.02	22.32	FF20-25	\$ 1,394.94	FF20-25	\$ 1,394.94	36.43	15.77	\$ 72,815.87	43.85	43.85	36.43	15.57	\$ 2,280.20	\$ 75,096.07	Bachelor's/Masters	\$ 4,200.00	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 8,383.23	\$ 83,479.30
10	Fire Fighter	6/5/1989	6/5/2022 12:00	FF	33.02	33.09	FF25+	\$ 1,422.84	FF25+	\$ 1,422.84	48.43	3.77	\$ 74,272.25	65.77	65.77	48.43	3.57	\$ 3,420.04	\$ 77,692.29	Associate's Degree	\$ 2,700.00	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 6,883.23	\$ 84,575.52
11	Fire Fighter	2/15/2005	2/15/2022 12:00	FF	17.01	17.38	FF10-20	\$ 1,367.59	FF10-20	\$ 1,367.59	32.71	19.49	\$ 71,388.20	32.88	32.88	32.71	19.29	\$ 1,709.76	\$ 73,097.96	N/A	\$ -	Yes	\$ 4,183.23	No	\$ -	No	\$ -	\$ 4,183.23	\$ 77,281.19
12	Fire Fighter	2/14/2005	2/14/2022 12:00	FF	17.01	17.39	FF10-20	\$ 1,367.59	FF10-20	\$ 1,367.59	32.57	19.43	\$ 71,388.20	32.88	32.88	32.57	19.43	\$ 1,709.76	\$ 73,097.96	Associate's +30 Creds	\$ 3,400.00	Yes	\$ 4,183.23	Yes	\$ 250.00	No	\$ -	\$ 7,833.23	\$ 80,931.19
13	Fire Fighter	4/3/2006	4/3/2022 12:00	FF	16.01	16.25	FF10-20	\$ 1,367.59	FF10-20	\$ 1,367.59	39																		

**220 ♦ FIRE
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Civ. Fire Dispatch	1/1/22	5-12	1,301.20	26.29	34,202.97	5-13	1,327.22	25.91	34,393.96	8,321	76,918
Civ. Fire Dispatch	1/1/22	5-12	1,301.20	26.29	34,202.97	5-13	1,327.22	25.91	34,393.96	9,708	78,305
Civ. Fire Dispatch	6/9/22	5-2	1,003.42	49.00	49,167.58	5-3	1,041.26	3.20	3,332.03	0	52,500
Civ. Fire Dispatch	7/1/22	5-1	967.30	52.20	50,493.06	5-1	967.30	0.00	0.00	0	50,493
Admin Secretary	1/1/22	7-12	1,302.35	26.29	34,233.20	7-13	1,328.40	25.91	34,424.54	2,335	70,993
Admin. Assist. 1	9/22/21	6-9	1,083.60	17.00	18,421.20	6-10	1,125.95	35.20	39,633.44	570	58,625
Emergency Vehicle Tecl	7/1/21	92-4	1,360.46	23.00	31,290.58	92-5	1,413.52	29.20	41,274.78	570	73,135

Full Time: 460,969

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Office Assistant	30	1/1/22	5-11	933.46	17.00	15,868.82	5-12	970.06	35.2	34,146.11	490	50,505

Part Time: 50,505

Programmed (In Full Time Salaries)	Current	Requested
*Holiday	340,000	345,000
*Other		
Night Differential (Dispatch)	6,500	7,655
Group Shift Commander	58,400	58,400
EMS Equipment & Supplies Coordinator	2,000	2,000
Preceptors	2,000	2,000

Ambulance Attendant	39,420	52,618
Certifications and Recertifications	30,488	0
Grade Differentials	34,652	34,000
A&P Differentials	0	16,000
	Full Time:	517,673
Programmed (In Overtime)	Current	Requested
Vacation Coverage	414,084	414,084
Unanticipated (In Overtime)	Current	Requested
Sickness	239,333	239,333
Injury	42,423	153,000
Other		
<i>Shift Coverage:</i>		
Family Medical Leave	8,300	
Personal	52,274	50,000
Vacancy	11,151	45,000
Other		30,000
Termination Buy Back	0	
Bereavement	5,125	
Education	9,151	
Court	1,185	
Union	7,174	
Comp-Time	22,500	30,000
Disasters/Storm	23,982	
Training	26,650	26,650
<i>Detail and Partial Shifts:</i>		
Call-Back	26,250	26,250
Hold-Over	26,250	26,250
Vacation Buy-Back		
Haz-Mat		
Fire Alarm		
Out of Grade	7,500	7,500
SAFE	4,500	0
Education	9,151	

Meetings
Miscellaneous

7,500
5,252



Overtime: 1,048,067

TOTAL: 2,077,214

**220 ♦ FIRE
EXPENSES**

Occupancy

Covers costs of utilities for building operation

Itemize and Justify	Prior Request	Current Request
<u>Headquarters: 21 Center Street</u>		
Heat	12,577	12,577
Electricity	39,561	39,561
Telephone*	23,450	23,450
<u>Station 2: 114 Terrace Hall Ave</u>		
Heat	20,194	20,194
Electricity	19,961	19,961
Telephone		

*Telephone not split by building

Occupancy: 115,743

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Fire Alarm System Maintenance	20,000	20,000
Radio Maintenance	7,000	7,000
Recorder	3,000	3,000
Computer Sciences	5,000	5,000
Fire Alarm (Dispatch)	4,300	4,300
Overhead Doors	4,000	4,000
Ladder and Pump Testing/Aerial and Ground	3,000	3,000
Air Compressor Testing. Air and Tank Testing	4,800	4,800
Medical Waste Disposal	1,200	1,200
Brake Inspection	2,000	2,000
Legal Notices	500	500

Plumbing/Sprinkler/Air Duct	3,500	3,500
Building-Vehicle Exhaust	5,000	5,000
Catch Basin/Oil Trap Cleaning	1,500	1,500
MetroFire Fees	2,500	2,500
Inspection Stickers	2,200	2,200
Electrical	2,000	2,000
Preventative Maintenance Contracts	4,500	4,500
EMS Training Portal	9,750	9,750
Fire Data Management	17,000	17,000

Contracted Services: 102,750

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Administration	2,000	2,000
Ambulance Supplies	38,000	38,000
Apparatus Repair	75,000	75,000
Batteries	3,500	3,500
Building Supplies	14,000	19,000
Damaged Personal Items	500	500
Equipment	7,500	7,500
Fire Alarm/Dispatcj	4,500	4,500
Gas, oil and tires	60,710	60,710
Office expenses	3,000	3,000
Protective clothing	16,000	16,000

Materials and Supplies: 229,710

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Dues and subscriptions	2,000	2,000

Mileage	5,000	5,000
Out of Town Business	5,000	5,000
	M.E.L.T.:	12,000

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Structural Firefighting gear (10 @ 2,945)	28,500	29,450
Structural Firefighting Gloves (75 @ 125)		9,375
Firefighter helmets w/ eye protection (10 @ 330)	3,500	
Ventmaster Saw (2 @ 2,150)		4,300
Hydrostatic Testing of SCBA Air Cylinders (110 @ 35)		3,850
MSA G1 Facepieces (4 @ 335)		1,340
Niedner Fire Hose	8,500	5,250
Motorola MiMH Portable Radio batteries (80 @ 115)	10,000	
Elkhart XD 1.5 Nozzle (3 @ 970)		2,910
Elkhart XD 2.5 Nozzle (2 @ 1,170)		2,340
Positive Pressure Fan		
Class A Firefighting Foam	1,200	1,200
Class B Firefighting Foam		
Apex 3 Strut Kit		
Stryker Hybrid Loading System		
Massimo CO Oximeter		
Streamlight Knucklehead Light (80 @ 115)	9,200	

Capital Outlay: 60,015

TOTAL:	520,218
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Special Accounts

For expenses that are unique to this department

Itemize and Justify	Prior Request	Current Request
Termination Buyback	10	10
Education/Tuition	12,000	12,000
Recertification of EMTs	8,200	8,200
Fire Prevention	4,700	4,700
Arson Investigation	1,200	1,200
Training	25,000	25,000
Technical Equipment Maintenance and Management	6,300	6,300
Licenses & Certifications	2,500	2,500
111F Payments	42,000	42,000
Clothing Allowance	92,650	92,650
Wellness Program	11,000	11,000
Community Risk Reduction	3,500	3,500
	Special:	209,060



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Building

Department Head: Mark Dupell

Department Function: Public Safety in the Built Environment

Overall Budget Percent Increase Requested: 6.36% (would have been 2.76% w/out reduction.)

Overall Budget Percent Increase Prior Year: 7.72% (as approved, FY21 reduction of \$25,000)

Description of major drivers to this budget: Salaries

If this budget is over guideline, please provide the reasons: The budget is over guideline due to the change in the base resulting from the cut made in September. The increase would have been 2.76%

Explanation of any budget line item that increased 10% over prior year:

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: None

Warrant Articles expected for this year: None

Warrant articles from the prior year: None

Any expenses that have shifted from a budget expense to a warrant request: No

Capital Improvements to be funded through borrowing: None

Any grants expected this year or received last year: None

Any gifts or donations in money or supplies received this year: None

Any budget items shifted to or from another depts. budget: None

Line item requests over 10%:

FY 2022
241 ♦ BUILDING

Updated: 2/23/2021 15:51

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	620,716	561,653	670,099	0	-25,000	645,099	422,396	734,938	13.93%	651,437	0.98%
Part Time	0	0	0	0	0	0	0	0	0.00%	0	
Overtime	22,176	30,189	30,000	0	0	30,000	2,606	30,000	0.00%	69,077	130.26%
TOTAL SALARIES	642,892	591,842	700,099	0	-25,000	675,099	425,002	764,938	13.31%	720,514	6.73%
Expenses											
Contracted Services	13,523	17,373	21,448	0	0	21,448	9,058	21,448	0.00%	21,448	0.00%
Materials & Supplies	6,488	1,590	5,750	0	0	5,750	603	5,750	0.00%	5,750	0.00%
M.E.L.T.	10,487	10,830	10,925	0	0	10,925	3,413	10,925	0.00%	10,925	0.00%
Capital Outlay	0	0	1,400	0	0	1,400	0	1,400	0.00%	1,400	0.00%
TOTAL EXPENSES	30,498	29,793	39,523	0	0	39,523	13,074	39,523	0.00%	39,523	0.00%
GRAND TOTAL	673,390	621,635	739,622	0	-25,000	714,622	438,076	804,461	12.57%	760,037	6.36%
<i>WITHOUT REDUCTION</i>	<i>673,390</i>	<i>621,635</i>	<i>739,622</i>	<i>0</i>	<i>0</i>	<i>739,622</i>	<i>438,076</i>	<i>804,461</i>	<i>8.77%</i>	<i>760,037</i>	<i>2.76%</i>

**241 • BUILDING
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Inspector of Buildings	5/22/22	15-11	2,125.13	46.43	98,666.75	15-12	2,183.57	5.771	12,602.32		111,269
Senior Building Inspector	1/1/22	11-12	1,973.60	26.29	51,877.49	11-13	2,013.07	25.91	52,167.27	3,639	107,684
Local Building Inspector	1/1/22	10-12	1,820.00	26.29	47,840.00	10-13	1,856.40	25.91	48,107.28	570	96,517
Inspector of Wires	1/1/22	10-12	1,820.00	26.29	47,840.00	10-13	1,856.40	25.91	48,107.28	7,132	103,080
Inspector of Plumbing	1/1/22	10-12	1,820.00	26.29	47,840.00	10-13	1,856.40	25.91	48,107.28	8,122	104,070
Admin. Assistant 1	1/1/22	6-12	1,391.60	26.29	36,579.20	6-13	1,419.43	25.91	36,783.51	3,325	76,688
Admin. Assistant 1	8/13/21	6-6	965.30	6.14	5,929.70	6-7	1,003.10	46.06	46,199.92		52,130

Full Time: 651,437

Overtime

Description	Current	Requested
	30,000	69,077

Overtime: 69,077

TOTAL:	720,514
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**241 • BUILDING
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Card stock for permits	400	400
	0	0
Five (5) weeks vacation for Plumbing Inspector	6,644	6,644
Five (5) weeks vacation for Electrical Inspector	6,394	6,394
Viewpoint support and equipment	2,450	2,450
Printing of Assessors Maps	120	120
Verizon cell service& IPADS	5,440	5,440

Contracted Services: 21,448

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Office reference materials	2,000	2,000
Clothing allowance (5 x \$450)	2,250	2,250
Printer, copier, scanner	1,500	1,500

Materials and Supplies: 5,750

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Gas allowance for Town vehicles	3,700	3,700
International Code Council Membership	175	175
Conference Expenses	1,750	1,750
Continuing Education Seminars and Monthly Meetings	2,000	2,000
Wiring Inspectors Education Seminars	600	600
Plumbing Inspector Education Seminars/License Renewal	600	600



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Sealer of Weights and Measures

Department Head: N/A Contracted

Department Function: The Sealer is responsible for enforcing the accuracy, requirements, and other standards relating to the weighing and measuring devices, and the use thereof, used in the sale of food, fuels, and other products.

Overall Budget Percent Increase Requested: 0.00%

Overall Budget Percent Increase Prior Year: 0.00%

Description of major drivers to this budget: Recurring Materials & Supplies, and Contracted Services.

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: N/A

Warrant Articles expected for this year: N/A

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: N/A

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

FY 2022
244 ♦ SEALER OF WEIGHTS AND MEASURES

Updated: 2/22/2021 15:07

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Expenses										
Contracted Services	7,500	7,500	7,500	0	7,500	0	7,500	0.00%	7,500	0.00%
Materials & Supplies	0	0	300	0	300	0	300	0.00%	300	0.00%
TOTAL EXPENSES	7,500	7,500	7,800	0	7,800	0	7,800	0.00%	7,800	0.00%
GRAND TOTAL	7,500	7,500	7,800	0	7,800	0	7,800	0.00%	7,800	0.00%

**244 ♦ SEALER OF WEIGHTS AND MEASURES
EXPENSES**

Contracted Services:

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Contract with Commonwealth	7,500	7,500
Contracted Services:		7,500

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Paper seals, invoices/forms, etc...	300	300
Materials and Supplies:		300

TOTAL:	7,800
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Emergency Management (EM)

Department Head: Fire Chief Michael Patterson

Department Function: Planning, Coordinating, Training, and Preparing Grant Applications for Emergency Management Purposes.

Overall Budget Percent Increase Requested: 0.00%

Overall Budget Percent Increase Prior Year: 0.00%

Description of major drivers to this budget: Salaries, Materials and Supplies and Special Accounts (Training.)

If this budget is over guideline, please provide the reasons: Not Applicable

Explanation of any budget line item that increased 10% over prior year: None.

Discuss any personnel changes including movements between part time and full time: None
Any anticipated future staffing changes: None

Warrant Articles expected for this year: None

Warrant articles from the prior year: None

Any expenses that have shifted from a budget expense to a warrant request: None

Capital Improvements to be funded through borrowing: None

Any grants expected this year or received last year: Yes, an Emergency Management Performance Grant (EMPG) for FFY 2020 was approved for a total of \$6,465.00. This will allow the Town to purchase Envomask N95 Respirator kits. The Town receives the EMPG on an annual basis.

Any gifts or donations in money or supplies received this year: None

Any budget items shifted to or from another depts. budget: No.

Line item requests over 10%: None.

FY 2022
291 ♦ EMERGENCY MANAGEMENT

Updated: 2/22/2021 10:25

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Elected/Appointed	10,039	9,077	10,000	0	10,000	6,039	10,000	0.00%	10,000	0.00%
TOTAL SALARIES	10,039	9,077	10,000	0	10,000	6,039	10,000	0.00%	10,000	0.00%
Expenses										
Materials & Supplies	8,061	7,383	8,100	0	8,100	7,811	8,100	0.00%	8,100	0.00%
TOTAL EXPENSES	8,061	7,383	8,100	0	8,100	7,811	8,100	0.00%	8,100	0.00%
Special Accounts										
Education/Tuition	5,420	1,432	5,500	0	5,500	900	5,500	0.00%	5,500	0.00%
TOTAL SPECIAL	5,420	1,432	5,500	0	5,500	900	5,500	0.00%	5,500	0.00%
GRAND TOTAL	23,520	17,892	23,600	0	23,600	14,749	23,600	0.00%	23,600	0.00%

**291 • EMERGENCY MANAGEMENT
SALARIES**

Elected/Appointed

Position	Hours	Hourly Rate	Current	Requested
Deputy Director			10,000	10,000

Elected/Appointed: 10,000

**291 ♦ EMERGENCY MANAGEMENT
EXPENSES**

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Purchase additional sheltering supplies	8,100	8,100
Purchase other needed equipment		
Purchase supplies to conduct sheltering drill		

Materials and Supplies: 8,100

TOTAL:	8,100
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**291 • EMERGENCY MANAGEMENT
SPECIAL ACCOUNTS**

Education/Tuition

Itemize and Justify	Prior Request	Current Request
In order to effectively run a shelter, our community relies heavily on our volunteer medical reserve corps (MRC). The funds requested will cover the costs of the annual training for the MRC.	5,500	5,500

Materials and Supplies: 5,500

TOTAL:	5,500
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Public Works

Department Head: John G. Sanchez

Department Function:

The goal of the Department of Public Works is to provide high quality services to all residents as well as to offer support to boards, commissions and other town departments. To accomplish this goal the department is made up of six divisions including Administration, Buildings and Cemeteries, Central Maintenance, Engineering, Highway, and Water and Sewer. With its 65 full-time, 1 part-time, and 16 seasonal employees the department maintains the Town's roadways, drainage, water, sewer, street lights, traffic lights, town buildings and cemetery infrastructure. In addition the department provides daily services such as water, sanitary sewer, trash pick-up and winter maintenance operations.

See attached for detailed responsibilities and services provided by the department.

Overall Budget Percent Increase Requested: 2.61% (1.79% Accommodated, 2.61% Operating)

Overall Budget Percent Increase Prior Year: 2.56 %

Description of major drivers to this budget:

The largest driver of this budget is personnel. The full time budget is increasing by \$267,000 due to negotiated salary increases.

The other major driver is contracted services. We are proposing to purchase 150 million gallons of water from the MWRA via the newly installed pipe on Adams St. Though the stabilization fund helps cushion this purchase, we are buying double what we bought last year.

Our water supply budget is based on the assumption of 1 billion gallon yearly water demand. Over the last 3 years, we averaged 1 billion gallons of water produced and or purchased. Prior to 2016, the average was 1.1 billion gallons per year. As long as outdoor watering restrictions remain in place for FY22, budgeting for 1 billion gallons should be sufficient due to the

projected reduction in water production for the summer. However, if “working from home habits” continue after the global pandemic is over, increases in residential water use will have an effect on the water supply needs.

If this budget is over guideline, please provide the reasons:

In addition to what is mentioned above, the only other item that is putting us above guideline is our rubbish and garbage accommodated account. The solid waste collection line item is decreasing but the tipping fee line item is increasing and causing a 2% overall increase.

Explanation of any budget line item that increased 10% over prior year:

In addition to the two major drivers listed above, there is a 23% increase in well cleaning and sludge removal. The cost of disposing solid waste is continuing to increase due to the closing of landfills. We are responsible from disposing of solid waste, catch basin cleanings, street sweepings, and water treatment sludge, and anticipate the cost per ton to increase to \$90+ in the near future. We currently dispose of 1,100 to 1,200 tons of sludge each year. The most recent disposal cost has been right around \$62 per ton.

Discuss any personnel changes including movements between part time and full time:

Any anticipated future staffing changes:

Warrant Articles expected for this year:

TBD

Warrant Articles from the prior year:

Facilities Upgrades	\$250,000
Tyco Dry Valve Replacement	\$40,000
Francis Wyman Pump Station Design	\$300,000
Road & Parking Lot Paving	\$3,000,000
Sewer Pump Station Maintenance	\$120,000
Vehicles and Equipment	\$512,500
MWRA Phase 1 & 2	\$3,500,000
MWRA Phase 2A	\$9,900,000
Town Hall Generator	\$140,000

Any expenses that have shifted from a budget expense to a warrant request:

Any expenses that have shifted from a warrant article to a budget expense:

As indicated at Town Meeting in May 2020, we have moved the pump station maintenance line item of \$150,000 to the operating budget. This number will be offset with a transfer from the sewer enterprise fund.

Capital Improvements to be funded through borrowing:

Any grants expected this year or received last year:

Cares CVRF	\$150,000
Green Communities	\$172,250
MassEVIP	\$3,807
Eversource	\$532,418

In 2020, close to a million dollars' worth of upgrades were completed to Town facilities but only cost the Town \$153,000.

Any gifts or donations in money or supplies received this year:

Any budget items shifted to or from another depts. budget:

FY 2022									Updated:	2/22/2021 10:09
PUBLIC WORKS SUMMARY										
	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 1/20/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Fulltime	4,538,883	4,757,552	4,956,117	(30,837)	4,925,280	2,527,913	5,192,561	5.43%	5,192,561	5.43%
Parttime	94,684	54,145	112,619	-	112,619	46,039	112,619	0.00%	112,619	0.00%
Elected/Appointed	-	-	-	-	-	-	-	0.00%	-	0.00%
Overtime	467,708	483,244	432,025	-	432,025	313,057	432,025	0.00%	432,025	0.00%
Salaries Total	5,101,275	5,294,941	5,500,761	(30,837)	5,469,924	2,887,009	5,737,205	4.89%	5,737,205	4.89%
Expenses										
Occupancy	1,201,037	1,048,583	1,210,600	-	1,210,600	453,360	1,126,100	-6.98%	1,126,100	-6.98%
Contracted Services	1,080,677	1,064,671	1,145,540	-	1,145,540	557,543	1,255,087	9.56%	1,255,087	9.56%
Materials & Supplies	887,760	982,332	943,700	-	943,700	506,859	931,800	-1.26%	931,800	-1.26%
M.E.L.T.	22,670	23,341	36,855	-	36,855	14,407	30,355	-17.64%	30,355	-17.64%
Capital Outlay	108,760	102,828	82,500	-	82,500	40,540	58,200	-29.45%	58,200	-29.45%
Expenses Total	3,300,905	3,221,755	3,419,195	-	3,419,195	1,572,709	3,401,542	-0.52%	3,401,542	-0.52%
Special Accounts										
License Renewal	18,100	17,175	18,000	-	18,000	425	18,000	0.00%	18,000	0.00%
Clothing Allowance	33,016	33,122	35,700	-	35,700	30,888	35,700	0.00%	35,700	0.00%
Well Cleaning & Sludge Removal	90,000	100,000	110,000	-	110,000	84,869	135,000	22.73%	135,000	22.73%
Well Seal & Parco	10,000	10,000	10,000	-	10,000	-	10,000	0.00%	10,000	0.00%
Street Lights	368,930	369,850	370,500	-	370,500	119,426	370,500	0.00%	370,500	0.00%
Highway I	159,347	158,162	165,000	-	165,000	147,112	165,000	0.00%	165,000	0.00%
Sign & Lane Painting	69,130	66,294	69,500	-	69,500	60,811	69,500	0.00%	69,500	0.00%
Tree Care	29,898	34,445	35,000	-	35,000	23,064	35,000	0.00%	35,000	0.00%
Snow, Ice, & Sand Removal	526,025	417,428	350,000	-	350,000	199,179	350,000	0.00%	350,000	0.00%
Rubbish & Garbage	1,941,171	2,108,678	2,198,030	-	2,198,030	1,036,324	2,244,200	2.10%	2,244,200	2.10%
DEP Drinking Water Withdrawal Assessment	9,107	8,948	15,000	-	15,000	9,776	15,000	0.00%	15,000	0.00%
Physical Exam	4,939	3,634	6,000	-	6,000	2,080	6,000	0.00%	6,000	0.00%
Special Accts. Total	3,259,663	3,327,734	3,382,730	-	3,382,730	1,713,953	3,453,900	2.10%	3,453,900	2.10%
TOTAL ACCOMMODATED	2,319,208	2,487,475	2,583,530	-	2,583,530	1,165,526	2,629,700	1.79%	2,629,700	1.79%
TOTAL OPERATING	9,342,635	9,356,955	9,719,156	(30,837)	9,688,319	5,008,146	9,962,947	2.83%	9,962,947	2.83%
THE GRAND TOTAL	11,661,843	11,844,430	12,302,686	(30,837)	12,271,849	6,173,672	12,592,647	2.61%	12,592,647	2.61%
Budget must be signed by both Department Head and Supervising Authority										
Department Head _____			Supervising Authority _____				Date _____			

**492 • DPW SPECIAL
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Streetlights & Traffic Lights		
Street and Traffic Lights	190,000	190,000
LED Loan	60,000	60,000
Underground Wire Repair/Replacement	120,500	120,500
	TOTAL	370,500

Itemize and Justify	Prior Request	Current Request
Rubbish & Garbage		
Solid Waste and Automated Single Stream Recycling	1,435,530	1,423,200
Tipping Fee 7000 90	521,500	630,000
Recycling Processing 2400 60	144,000	144,000
Rejected Recycling Loads	22,000	22,000
Catch Basin Cleaning	60,000	60,000
Dumpsters	15,000	15,000
Sale of Recyclables Revolving Fund		(50,000)
	TOTAL	2,244,200

Itemize and Justify	Prior Request	Current Request
Swift Law		
DEP Drinking Water Withdrawal Assessment	15,000	15,000
	TOTAL	15,000

Grant Total 2,629,700

FY 2022									Updated:	2/22/2021 10:09
PUBLIC WORKS SUMMARY										
	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 1/20/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Fulltime	4,538,883	4,757,552	4,956,117	(30,837)	4,925,280	2,527,913	5,192,561	5.43%	5,192,561	5.43%
Parttime	94,684	54,145	112,619	-	112,619	46,039	112,619	0.00%	112,619	0.00%
Elected/Appointed	-	-	-	-	-	-	-	0.00%	-	0.00%
Overtime	467,708	483,244	432,025	-	432,025	313,057	432,025	0.00%	432,025	0.00%
Salaries Total	5,101,275	5,294,941	5,500,761	(30,837)	5,469,924	2,887,009	5,737,205	4.89%	5,737,205	4.89%
Expenses										
Occupancy	1,201,037	1,048,583	1,210,600	-	1,210,600	453,360	1,126,100	-6.98%	1,126,100	-6.98%
Contracted Services	1,080,677	1,064,671	1,145,540	-	1,145,540	557,543	1,255,087	9.56%	1,255,087	9.56%
Materials & Supplies	887,760	982,332	943,700	-	943,700	506,859	931,800	-1.26%	931,800	-1.26%
M.E.L.T.	22,670	23,341	36,855	-	36,855	14,407	30,355	-17.64%	30,355	-17.64%
Capital Outlay	108,760	102,828	82,500	-	82,500	40,540	58,200	-29.45%	58,200	-29.45%
Expenses Total	3,300,905	3,221,755	3,419,195	-	3,419,195	1,572,709	3,401,542	-0.52%	3,401,542	-0.52%
Special Accounts										
License Renewal	18,100	17,175	18,000	-	18,000	425	18,000	0.00%	18,000	0.00%
Clothing Allowance	33,016	33,122	35,700	-	35,700	30,888	35,700	0.00%	35,700	0.00%
Well Cleaning & Sludge Removal	90,000	100,000	110,000	-	110,000	84,869	135,000	22.73%	135,000	22.73%
Well Seal & Parco	10,000	10,000	10,000	-	10,000	-	10,000	0.00%	10,000	0.00%
Street Lights	368,930	369,850	370,500	-	370,500	119,426	370,500	0.00%	370,500	0.00%
Highway I	159,347	158,162	165,000	-	165,000	147,112	165,000	0.00%	165,000	0.00%
Sign & Lane Painting	69,130	66,294	69,500	-	69,500	60,811	69,500	0.00%	69,500	0.00%
Tree Care	29,898	34,445	35,000	-	35,000	23,064	35,000	0.00%	35,000	0.00%
Snow,Ice,&Sand Removal	526,025	417,428	350,000	-	350,000	199,179	350,000	0.00%	350,000	0.00%
DEP Drinking Water Withdrawal Assessment	9,107	8,948	15,000	-	15,000	9,776	15,000	0.00%	15,000	0.00%
Physical Exam	4,939	3,634	6,000	-	6,000	2,080	6,000	0.00%	6,000	0.00%
Special Accts. Total	1,318,492	1,219,056	1,184,700	-	1,184,700	677,629	1,209,700	2.11%	1,209,700	2.11%
THE GRAND TOTAL	9,720,671	9,735,752	10,104,656	(30,837)	10,073,819	5,137,348	10,348,447	2.73%	10,348,447	2.73%
Budget must be signed by both Department Head and Supervising Authority										
Department Head _____			Supervising Authority _____				Date _____			

FY 2022								Updated:	2/22/2021 10:15	
411 ♦ ENGINEERING										
	ACTUAL	ACTUAL	BUDGET	TRANSFER	TOTAL	SPENT	DEPT	PERCENT	SUPERVISORY	PERCENT
	2019	2020	2021	2021	2021	as of 1/20/21	2022	Change	2022	Change
Salaries										
Fulltime	531,409	539,364	562,555	8,378	570,933	296,563	592,006	3.69%	592,006	3.69%
Parttime	11,012	6,503	11,520	-	11,520	6,016	11,520	0.00%	11,520	0.00%
Elected/Appointed										
Overtime	29,284	24,501	25,000	-	25,000	19,475	25,000	0.00%	25,000	0.00%
Salaries Total	571,704	570,367	599,075	8,378	607,453	322,053	628,526	3.47%	628,526	3.47%
Expenses										
Occupancy										
Contracted Services	11,587	12,987	17,000	-	17,000	4,689	17,000	0.00%	17,000	0.00%
Materials & Supplies	11,494	8,085	8,250	-	8,250	3,685	8,250	0.00%	8,250	0.00%
M.E.L.T.	3,782	7,403	4,130	-	4,130	4,081	4,130	0.00%	4,130	0.00%
Capital Outlay										
Expenses Total	26,862	28,475	29,380	-	29,380	12,454	29,380	0.00%	29,380	0.00%
THE GRAND TOTAL	598,566	598,843	628,455	8,378	636,833	334,507	657,906	3.31%	657,906	3.31%
Budget must be signed by both Department Head and Supervising Authority										
Department Head _____	Supervising Authority _____							Date _____		

**411 ♦ ENGINEERING
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Software Maint & Technical Assistance	7,000	7,000
Engineering equipment maintenance/rental	2,500	2,500
Outside services (engineering)	4,250	4,250
Legal Ads	500	500
Verizon	1,650	1,650
Scanner maintenance	1,100	1,100

Contracted Services: 17,000

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Field Equipment (glasses/vests/tools)	3,000	3,000
Office Supplies (pencils, scales, flash drives)	750	750
Field Supplies (marking paint, dye, field books)	1,500	1,500
Scanner/Plotter Supplies (Ink& Toner)	3,000	3,000

Materials and Supplies: 8,250

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Travel/Parking	200	200
APWA (National & Local)	400	400
Mass Highway Association	400	400
MALSCE	180	180
Professional registration fee	300	300
MCPPO	150	150
Training	2,500	2,500

M.E.L.T.: 4,130

TOTAL: 29,380

FY 2022								Updated:	2/22/2021 10:16	
420 ♦ DPW ADMIN										
	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 1/20/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Fulltime	475,084	448,655	461,282	6,484	467,766	241,668	479,315	2.47%	479,315	2.47%
Parttime										
Elected/Appointed										
Overtime	396	120	925	-	925	277	925	0.00%	925	0.00%
Total Salaries	475,479	448,776	462,207	6,484	468,691	\$241,945	480,240	2.46%	480,240	2.46%
Expenses										
Occupancy										
Contracted Services	11,500	15,416	16,200	-	16,200	6,994	16,200	0.00%	16,200	0.00%
Materials & Supplies	4,462	4,167	3,800	-	3,800	2,481	3,800	0.00%	3,800	0.00%
M.E.L.T.	4,239	2,873	2,500	-	2,500	35	2,500	0.00%	2,500	0.00%
Capital Outlay										
Total Expenses	20,202	22,457	22,500	-	22,500	9,509	22,500	0.00%	22,500	0.00%
Special										
DPW Licenses	18,100	17,175	18,000	-	18,000	425	18,000	0.00%	18,000	0.00%
Clothing Allowance	33,016	33,122	35,700	-	35,700	30,888	35,700	0.00%	35,700	0.00%
Physical	4,939	3,634	6,000	-	6,000	2,080	6,000	0.00%	6,000	0.00%
Total Special	56,055	53,931	59,700	-	59,700	\$33,393	59,700	0.00%	59,700	0.00%
THE GRAND TOTAL	551,736	525,164	544,407	6,484	550,891	\$284,847	562,440	2.10%	562,440	2.10%
Budget must be signed by both Department Head and Supervising Authority										
Department Head _____			Supervising Authority _____			Date _____				

**420 ♦ DPW ADMIN
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Outside consultant for traffic, soil removal and other design work	11,250	11,250
Work Order System	4,950	4,950
Contracted Services:		16,200

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Supplies	1,700	1,700
Verizon Phone	600	600
Envelopes (W&S Billing)	1,500	1,500
Materials and Supplies:		3,800

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Membership in professional societies	600	600
Mass Public Works	200	200
NBM Highway Association	200	200
Training	1,500	1,500
M.E.L.T.:		2,500
TOTAL:		22,500

FY 2022								Updated:	2/22/2021 10:11	
421 ♦ HIGHWAY										
	ACTUAL	ACTUAL	BUDGET	TRANSFER	TOTAL	SPENT	DEPT	PERCENT	SUPERVISORY	PERCENT
	2019	2020	2021	2021	2021	as of 1/20/21	2022	Change	2022	Change
Salaries										
Fulltime	905,230	958,727	1,020,312	-	1,020,312	500,544	1,062,917	4.18%	1,062,917	4.18%
Parttime	47,212	44,434	62,016	-	62,016	40,023	62,016	0.00%	62,016	0.00%
Elected/Appointed										
Overtime	38,613	27,061	39,200	-	39,200	20,739	39,200	0.00%	39,200	0.00%
TOTAL SALARIES	991,055	1,030,221	1,121,528	-	1,121,528	561,306	1,164,133	3.80%	1,164,133	3.80%
Expenses										
Occupancy	25,623	16,854	-	-	-	-	-		-	
Contracted Services	42,927	49,401	82,500	-	82,500	47,766	82,500	0.00%	82,500	0.00%
Materials & Supplies	5,060	4,847	7,000	-	7,000	2,675	7,000	0.00%	7,000	0.00%
M.E.L.T.	2,741	736	4,500	-	4,500	1,274	4,500	0.00%	4,500	0.00%
Capital Outlay	10,850	9,928	10,000	-	10,000	8,152	6,500	-35.00%	6,500	-35.00%
TOTAL EXPENSES	87,201	81,765	104,000	-	104,000	59,867	100,500	-3.37%	100,500	-3.37%
Special Accounts										
Highway I	159,347	158,162	165,000	-	165,000	147,112	165,000	0.00%	165,000	0.00%
Sign and Lane Painting	69,130	66,294	69,500	-	69,500	60,811	69,500	0.00%	69,500	0.00%
Tree Care	29,898	34,445	35,000	-	35,000	23,064	35,000	0.00%	35,000	0.00%
Snow Ice and Sand Removal	526,025	417,428	350,000	-	350,000	199,179	350,000	0.00%	350,000	0.00%
TOTAL SPECIAL	784,400	676,328	619,500	-	619,500	430,166	619,500	0.00%	619,500	0.00%
THE GRAND TOTAL	1,862,656	1,788,314	1,845,028	-	1,845,028	1,051,338	1,884,133	2.12%	1,884,133	2.12%
Budget must be signed by both Department Head and Supervising Authority										
Department Head _____			Supervising Authority _____				Date _____			

**421 ♦ HIGHWAY
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Overhead door repair	7,500	-
Misc. repair	4,000	4,000
Police details	20,000	20,000
Verizon	2,600	2,600
EasyClocking Annual Software Fees	700	700
Equipment purchases/installations	1,000	1,000
Work Order Maintenance	4,950	4,950
Catch Basin Cleaning	36,750	44,250
Concrete Sidewalk Repairs	5,000	5,000
	Total	82,500

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Cleaning materials	1,700	1,700
Tools, paint aerosols, tool boxes, etc.	1,000	1,000
Stationery supplies (times cards, etc.)	1,500	1,500
First aid kits	200	200
Fire extinguishers	200	200
Flares	200	200
Light bulbs	200	200
Towels, toilet paper, handsoap, etc.	2,000	2,000
	Total	7,000

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Reimbursement of Spec. Oper. Lic.and CDL Lic	1,500	1,500
Hoisting Licenses training	2,000	2,000
Education and training (including State Mandated cont. education)	1,000	1,000
	M.E.L.T.:	4,500

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Power Washer	4,000	-
Flate Plate Compactor	4,000	-
Berm Machine Molds	1,400	-
Chipping Hammer (for Catch Basins)	600	-
New Dumpster for New Hook Truck	-	6,500
	Capital Outlay:	6,500

TOTAL:	100,500
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**492 • DPW SPECIAL
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Highway I		
Barricade lights, batteries, lumber	2,000	2,000
Cold patch	8,000	8,000
Hot Top	104,000	104,000
Tools (shovels, spades, wheel barrels, rakes, lutes, oxygen, etc.)	4,000	4,000
Gravel	4,000	4,000
Cement	3,000	3,000
Bricks/Blocks for catch basin repair	15,000	15,000
Paint (sprayers "etc")	5,000	5,000
Posts/Planks for Guardrails	5,000	5,000
Guard Rail replacement program	15,000	15,000
TOTAL	165,000	165,000

Itemize and Justify	Prior Request	Current Request
Sign and Lane Painting		
Pavement markings:		
Line Painting & Thermoplastic	24,500	24,500
Stop lines/crosswalks	30,000	30,000
Pavement markings:		
Post, clamps, nuts, bolts		
Sign blanks, letters, reflective tap, sheeting		
Hand painting for special projects,	15,000	15,000
Additional signs for special projects		
TOTAL	69,500	69,500

Itemize and Justify	Prior Request	Current Request
Tree Care		
Removal of trees, pruning, replacement, etc.	25,000	25,000
Weed Spraying	10,000	10,000
TOTAL	35,000	35,000

Itemize and Justify	Prior Request	Current Request
Snow and Ice		
Materials: sand, salt, calcium	112,000	112,000
Outside contractors (60 contractors)	135,000	135,000
Roof snow removal	8,000	8,000
Vehicle repair	20,000	20,000
Street sweeping: Equipment Rental & Disposal	75,000	75,000
TOTAL	350,000	350,000

Grand Total 619,500

FY 2022								Updated:	2/22/21 10:12 AM	
451 ♦ WATER & SEWER										
	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 1/20/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Fulltime	1,317,575	1,386,662	1,477,365	(46,149)	1,431,216	736,666	1,553,267	8.53%	1,553,267	8.53%
Parttime										
Elected/Appointed										
Overtime	325,064	342,886	283,600	-	283,600	243,353	283,600	0.00%	283,600	0.00%
Total Salaries	1,642,639	1,729,548	1,760,965	(46,149)	1,714,816	980,018	1,836,867	7.12%	1,836,867	7.12%
Expenses										
Occupancy	916,783	815,465	850,000	-	850,000	287,360	760,000	-10.59%	760,000	-10.59%
Contracted Services	568,323	517,858	568,450	-	568,450	286,934	673,997	18.57%	673,997	18.57%
Materials & Supplies	523,837	645,002	543,700	-	543,700	328,841	528,200	-2.85%	528,200	-2.85%
M.E.L.T.	6,936	8,568	15,000	-	15,000	1,250	15,000	0.00%	15,000	0.00%
Capital Outlay	36,326	25,981	10,000	-	10,000	-	20,000	100.00%	20,000	100.00%
Total Expenses	2,052,204	2,012,874	1,987,150	-	1,987,150	904,385	1,997,197	0.51%	1,997,197	0.51%
Special Accounts										
Well Cleaning & Sludge Removal	90,000	100,000	110,000	-	110,000	84,869	135,000	22.73%	135,000	22.73%
Well Seal & Parco Valve	10,000	10,000	10,000	-	10,000	-	10,000	0.00%	10,000	0.00%
Total Special	100,000	110,000	120,000	-	120,000	84,869	145,000	20.83%	145,000	20.83%
THE GRAND TOTAL	3,794,843	3,852,422	3,868,115	(46,149)	3,821,966	1,969,272	3,979,064	4.11%	3,979,064	4.11%
Budget must be signed by both Department Head and Supervising Authority										
Department Head _____								Date _____		
			Supervising Authority							

451 • WATER & SEWER
WATER TREATMENT EXPENSES

Occupancy

Utility costs relating to treating water and pumping waste water

Itemize and Justify	Prior Request	Current Request
Heat	30,000	30,000
Electricity	600,000	510,000
	Total	540,000

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Lab and Equipment Services	200,000	225,000
EasyClocking Annual Software Fees (2)	1,400	1,400
Smartsheet	-	747
Pump and Motor Repair	10,000	10,000
Consumer Confidence Report	15,000	15,000
Emergency Response Plan	-	10,000
Dam Safety Inspection (10/2022, 10/2025, 10/2027)	6,850	-
Highway Garage and VB Monitoring	45,000	45,000
Mill Pond Dam Mowing 2x Per Year	9,000	9,000
MWRA Water Purchase - Full Cost - 150mg	292,700	674,000
MWRA Water Purchase Offset for Stab Fund Transfer	(130,000)	(462,000)
	Total	528,147

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Chemicals - Mill Pond - 750 MG		
KOH Potassium Hydroxide	25,850	25,850
Hypochlorite solution (liquid chlorine)	30,000	30,000
Polyphosphate	11,500	11,500
Hydrofluorosilic acid	4,900	4,900
Pacl	91,000	91,000
Ammonia gas	11,500	11,500
	Total	174,750

Itemize and Justify	Prior Request	Current Request
Chemicals -Vinebrook - 100 MG		
KOH Potassium Hydroxide	42,000	18,600
Hydrofluorosilic acid	1,750	1,750
Potassium permanganate	14,000	7,000
Hypochlorite solution (liquid chlorine)	12,000	5,500
Ammonia gas	4,500	1,800
Polyphosphate	4,200	1,800
	Total	36,450

Itemize and Justify	Prior Request	Current Request
Treatment Plants		
Lab Supplies	60,000	60,000
Parts	20,000	20,000
Cleaning Supplies	5,000	5,000
Office Supplies	4,000	4,000
	Total	89,000
	TOTAL M&S	300,200

TOTAL WATER TREATMENT: 1,368,347

451 ♦ WATER & SEWER
WATER DISTRIBUTION EXPENSES

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Distribution		
Verizon	3,000	3,000
Easy Clocking Annual Software Fees	700	700
Maintenance	5,600	5,600
Police Details	10,000	10,000
Leak Detection	25,000	30,000
Work Order Maintenance	4,950	4,950
Neptune360 and Customer Portal	-	15,500
	Total	69,750

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Water Distribution		
Pipe and repair parts	55,000	70,000
Hydrant repair parts	15,000	15,000
Hydrant Replacement Program (15 @ \$2,300 each)	23,000	34,500
Water Meter Replacement Program	50,000	50,000
	Total	169,500

TOTAL WATER DISTRIBUTION:	239,250
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451 ♦ WATER & SEWER
SEWER COLLECTION EXPENSES

Occupancy

Utility costs relating to treating water and pumping waste water

Itemize and Justify	Prior Request	Current Request
Heat	10,000	10,000
Electricity	210,000	210,000
	Total	220,000

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Sewer Collection		
Verizon	2,100	2,100
Police Details	1,000	1,000
Pump Station Repairs	30,000	30,000
Alarm System contract	18,000	18,000
Maintenance (Including Wet Well Cleaning at Terrace Hall)	25,000	175,000
Pump Station Maintenance Enterprise Offset	-	(150,000)
	Total	76,100

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Sewer Collection		
Pump Station maintenance	22,500	22,500
Collection System	6,000	6,000
Calcium Nitrate	30,000	30,000
	Total	58,500

TOTAL SEWER COLLECTION:	354,600
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M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Water Operator certification	2,000	2,000
NEWWA Dues and Subscriptions	1,400	1,400
Mass Water Works Dues and Subscriptions	1,300	1,300
Equipment licenses CDL/Hoisting	1,100	1,100
Hoisting Training (State Mandated)	2,500	2,500
Books, manuals	500	500
Certification workshops, training	5,000	5,000
Mileage Reimbursement (school travel)	1,200	1,200
	M.E.L.T.:	15,000

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
AWWA Manual Library (Recommended by DEP Sanitary Survey)	5,000	-
Townline Road Pump	5,000	-
3 Online Turbidemeter for MP	-	15,000
CL17 Chlorine Analyzer and Display for MP	-	5,000
	Capital Outlay:	20,000

	TOTAL WATER & SEWER:	1,997,197
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**492 • DPW SPECIAL
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Well Cleaning & Sludge Removal 5200		
Cleaning wells #2, #10 and #11	60,000	60,000
Sludge Removal	50,000	75,000
	TOTAL	135,000

Itemize and Justify	Prior Request	Current Request
Well Seal & Parco Valve 5202		
Well pump repair parts, #2, #10 and #11	10,000	10,000
	TOTAL	10,000

Grand Total	145,000
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FY 2022										Updated: 2/22/2021 10:14
490 • CENTRAL MAINTENANCE										
	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 1/20/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Fulltime	279,161	300,216	309,216	-	309,216	160,803	331,464	7.20%	331,464	7.20%
Parttime	3,685	3,209	8,269	-	8,269	-	8,269	0.00%	8,269	0.00%
Elected/Appointed										
Overtime	8,810	8,616	8,200	-	8,200	3,074	8,200	0.00%	8,200	0.00%
Salaries Total	291,656	312,040	325,685	-	325,685	163,877	347,933	6.83%	347,933	6.83%
Expenses										
Occupancy										
Contracted Services	83,057	92,991	91,050	-	91,050	29,446	93,050	2.20%	93,050	2.20%
Materials & Supplies	226,582	206,226	260,550	-	260,550	93,250	259,150	-0.54%	259,150	-0.54%
M.E.L.T.	1,149	1,091	1,885	-	1,885	403	1,885	0.00%	1,885	0.00%
Capital Outlay	15,591	18,258	17,900	-	17,900	15,568	14,700	-17.88%	14,700	-17.88%
Expenses Total	326,380	318,566	371,385	-	371,385	138,667	368,785	-0.70%	368,785	-0.70%
THE GRAND TOTAL	618,036	630,606	697,070	-	697,070	302,544	716,718	2.82%	716,718	2.82%
Budget must be signed by both Department Head and Supervising Authority										
Department Head _____			Supervising Authority _____				Date _____			

490 • CENTRAL MAINTENANCE																				
FY Start:	7/1/2021	1/1/2022	SALARIES																	
FY End:	6/30/2022	8/1/2021																		
oct-jun longev retire 10% on highest rate																				
Name	Hire Date	Service (Yrs)	Unit	Position	Step Date	Cat/Step	Weekly Rate	Wks to Step	Total 1	Cat/Step	Weekly Rate	Wks to End	Cat/Step	New Weekly Rate	Wks to End	Total 2	Longevity/Other	Total	Hrs	FTE
	8/24/87	34.87	DPW	Asst. Supt.	7/1/22	94-11	1,974.80	26.10	51,542.28				94-12	2,014.40	26.10	52,575.84	14,575.81	118,694	40	4.31
	7/1/08	14.01	DPW	Master Mechanic	7/1/22	91-11	1,701.20	26.10	44,401.32				91-12	1,735.20	26.10	45,288.72	1,420.36	91,110	40	
	8/1/16	5.92	DPW	Repairman	5/22/22	86-6	1,194.00	26.10	31,163.40	86-6	1,194.00	20.14	86-7	1,240.40	5.96	31,439.81	524.98	63,128	40	
	6/11/18	4.05	DPW	Repairman	3/18/22	86-4	1,108.80	26.10	28,939.68	86-4	1,108.80	10.86	86-5	1,151.60	15.24	29,592.07		58,532	40	
																	Total	331,464		
Part-Time Under 20 Hrs																				
Part Time																				
																	Current	Requested		
320 Hours @ \$12.92/Hr																	3,894	4,134		
320 Hours @ \$12.92/Hr																	3,894	4,134		
Overtime																				
																	Current	Requested		
Holiday Coverage																	4,100	4,100		
Emergencies																	4,100	4,100		
																	Overtime	8,200		

490 ♦ CENTRAL MAINTENANCE EXPENSES

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Spring replacement and repairs	8,000	8,000
Radiator replacements	3,500	3,500
Automatic transmissions	8,000	8,000
Body repairs	3,500	3,500
Upholstery	700	700
Wheel Alignment	2,900	2,900
Brake Drums	6,500	6,500
Two way radio repairs	1,000	1,000
Verizon	450	450
Welding repairs with steel	6,500	6,500
Technical repairs: Vactor and other equipment	31,500	33,000
Software update (Scanner)	1,500	1,500
Uniforms	5,100	5,100
Grease Trap Maint	8,400	8,400
Vehicle Inspections	3,500	4,000

Contracted Services: 93,050

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Vehicle parts	94,250	96,250
Gasoline (26,500 gal. @ \$2.60/gallon)	79,500	68,900
Diesel Fuel (16,000 gal. @ 3.00/gallon)	56,000	48,000
Tires	29,500	31,000
Lubricants	13,000	15,000

Materials and Supplies: 259,150

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Motor manuals	95	95
Dues NBM Highway Assoc.	100	100
Hydraulic Licenses	450	450
Licenses CDL/Hoisting	240	240
Training including State mandated cont. education	1,000	1,000

M.E.L.T.: 1,885

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Front End Sockets (Ford)	800	0
Identifix (All Data)	1,800	1,800
Bearing Tool	0	1,000
Two Floor Jacks (one 2 ton, one 3 ton)	800	1,900
H-39 Loader Tires	11,000	0
25 Ton Air/Hydraulic Jack	3,500	0
Small Shop Equipment for new facility (vise's, portable lights, other)	0	10,000

Capital Outlay: 14,700

TOTAL: 368,785

491 ♦ BUILDINGS & CEMETERIES

CEMETERY EXPENSES

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Cemeteries		
Grave markers with numbers	1,000	1,000
Verizon Phones	1,300	1,300
Comcast Business Account	1,440	1,440
EasyClocking Annual Software Fees (2)	1,400	1,400
Outside repairs to all lawn equipment & trimmers	5,000	5,000
Spraying of insect control for trees and shrubs	5,000	5,000
Removal of dead trees & branches at three cemeteries	3,200	3,200
Burial cards, interment orders, rule books, etc.	750	750
Lowering device repairs straps bars	1,200	1,200
Maintenance & repairs for sprinkler systems	2,000	2,000
Extending sprinkler system at Pine Haven & Chestnut Hill	3,000	3,000
Repairing headstones at Chestnut Hill/Old Burial Grounds	1,500	1,500
Repairing headstones at Old Burial Grounds	800	800
Power washing bulding at Pine Haven	1,600	1,600
Prisoner Lunch & Breaks	2,150	2,150
Restoration of Record Books	1,500	1,500
Earth Screener Rental	2,500	2,500
	Total	35,340

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Cemeteries		
Parts for trimmers, heads, string, triggers, etc.	700	700
Flag replacement - five flagpoles	650	650
Bark mulch for Memorial Day	5,100	5,100
Tools - shovels, rakes, pruning shears, brooms	775	775
Cleaning supplies	1,000	1,000
Fence repairs	1,000	1,000
Flowers	6,000	6,000
Cement for foundations of headstones & vet. Markers	3,275	3,275
Grease, oil, filters, nuts, bolts, chains, belts, etc.	2,400	2,400
Parts for in-house repairs on lawn equipment	3,100	3,100
Replacement of gas cans	300	300
Replacement of trash cans	200	200
Loam	4,000	4,000
Grass seed	2,000	2,000
Fertilizer	2,000	2,000
Lime	1,400	1,400
Insect control for Lawn, Trees & Shrubs	1,500	1,500
	Total	35,400

TOTAL CEMETERY:	70,740
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491 ♦ BUILDINGS & CEMETERIES

BUILDING EXPENSES

Occupancy

Utility costs relating to occupying buildings.

Itemize and Justify	Prior Request	Current Request
Chestnut Hill/Pine Haven	13,200	13,200
Town Hall	84,000	84,000
Town Hall Annex	36,000	36,000
Human Services Building	88,200	88,200
Hist. Museum & Old West School	3,600	3,600
Grand View Farms	24,000	24,000
33 Center Street	19,200	19,200
10 Great Meadow Rd (Formerly Clark & Reid)	32,400	32,400
Highway	28,000	33,500
Telephone	32,000	32,000
Occupancy:		366,100

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Buildings		
Floors and Painting (formerly a warrant article)	45,000	45,000
Licensed Contractors	20,000	20,000
Comcast Business Account	600	600
Elevator Testing and Inspections (6 elevators)	11,000	11,000
Elevator repairs	14,000	14,000
HVAC Inspection and Maintenance	41,500	41,500
HVAC Repairs	80,000	70,000
HVAC Duct Cleaning	-	10,000
Emergency Generator Service (13 Generators)	6,000	6,000
Generator Repairs	11,000	13,000
Fire Alarms Testing and repair	16,000	16,000
Fire Extinguishers Annual Testing/Replacement	5,000	5,000
Fire Sprinklers Annual Testing/Replacement	7,000	7,000
Pest Control Monthly Spraying	7,000	7,000
Misc. Testing, Repairs, T &M, etc.	20,000	20,000
Total		286,100

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Buildings		
Building materials, supplies, small tools	65,000	70,000
Total		70,000
TOTAL BUILDINGS:		722,200

491 ♦ BUILDINGS & CEMETERIES
CUSTODIAL EXPENSES

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Custodial		
Cleaning Service - Police Station	35,000	35,000
Verizon phones	900	900
Window Cleaning Annual contract	15,000	15,000
	Total	50,900

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Custodial		
Paper products, trash bags, hand towels	9,375	9,375
Mops, brooms, shovels, hand tools, trash barrels	1,175	1,175
Powdered and liquid cleaning supplies, soaps	2,375	2,375
Bulbs, ceiling tiles	2,175	2,175
Vacuum and extractor repairs and supplies	1,700	1,700
Police cleaning supplies	2,100	2,100
Misc supplies, locksmith	1,100	1,100
	Total	20,000

TOTAL CUSTODIAL:	70,900
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M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Dues - Cemetery Association	400	400
CDL and Hoisting Licenses	640	640
Continuing Education/classes (State Mandated)	1,300	1,300
Training (Additional One Time HVAC Training)	6,500	-
	M.E.L.T.:	2,340

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
2 Weed Wackers and Leaf Blowers	800	1,000
Ride-On Lawn Mower w/ Bagger	14,500	-
Snow Blower for Cemetery	2,300	-
Fire HQ Replace 1 VAV Unit & Piping	15,000	-
Paver Bricks for Access Road Section E Pine Haven	12,000	-
Stand-Up Lawn Mower	-	8,000
Stand-Up Lawn Mower		8,000
	Capital Outlay:	17,000

TOTAL BUILDINGS & CEMETERIES:	56,240
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FY 2022
510 • BOARD OF HEALTH

Updated: 3/1/2021 10:49

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	411,536	457,033	475,085	45,647	0	520,732	286,599	577,908	10.98%	577,908	10.98%
Part Time	52,798	59,130	42,670	0	-20,000	22,670	0	42,189	86.10%	42,189	86.10%
Elect/Appoint	3,485	3,388	7,069	0	0	7,069	826	7,182	1.59%	7,182	1.59%
Overtime	5,882	10,851	10,330	0		10,330	2,550	10,330	0.00%	10,330	0.00%
TOTAL SALARIES	473,700	530,402	535,154	45,647	-20,000	560,801	289,975	637,608	13.70%	637,608	13.70%
Expenses											
Contracted Services	11,425	4,116	11,896	0	0	11,896	2,581	11,896	0.00%	11,896	0.00%
Materials & Supplies	5,496	5,495	5,500	0	0	5,500	2,793	5,500	0.00%	5,500	0.00%
M.E.L.T.	10,851	7,310	12,400	0	0	12,400	1,652	12,400	0.00%	12,400	0.00%
Capital Outlay	2,150	2,150	2,150	0	0	2,150	647	2,150	0.00%	2,150	0.00%
TOTAL EXPENSES	29,922	19,071	31,946	0	0	31,946	7,674	31,946	0.00%	31,946	0.00%
Special Accounts											
Hazardous Waste (A)	20,762	11,762	50,000	0	0	50,000	14,608	50,000	0.00%	50,000	0.00%
Home Health	0	0	0	0	0	0	0	0	0.00%	0	0.00%
Mosquito Control (A)	43,037	43,953	44,846	0	0	44,846	44,846	44,846	0.00%	44,846	0.00%
Burlington Volunteer Reserve Corps (MRC)	0	0	1,000	0	0	1,000	0	1,000	0.00%	1,000	0.00%
TOTAL SPECIAL	63,799	55,715	95,846	0	0	95,846	59,454	95,846	0.00%	95,846	0.00%
TOTAL ACCOMODATED	63,799	55,715	94,846	0	0	94,846	59,454	94,846	0.00%	94,846	0.00%
TOTAL OPERATING	503,622	549,473	568,100	45,647	-20,000	593,747	297,649	670,554	12.94%	670,554	12.94%
GRAND TOTAL	567,421	605,188	662,946	45,647	-20,000	688,593	357,103	765,400	11.15%	765,400	11.15%
<i>WITHOUT REDUCTION</i>	<i>567,421</i>	<i>605,188</i>	<i>662,946</i>	<i>45,647</i>	<i>0</i>	<i>708,593</i>	<i>300,442</i>	<i>765,400</i>	<i>8.02%</i>	<i>765,400</i>	<i>8.02%</i>

**510 • BOARD OF HEALTH
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Director of Public Health	7/1/21	15-12	2,183.57	0.00	0.00	15-12	2,183.57	52.2	113,982.35	0	113,982
Assoc. Director of Public Health	12/31/21	14-2	1,526.73	26.14	39,913.08	14-3	1,568.72	26.06	40,876.36	0	80,789
Environmental Engineer	6/11/22	12-10	1,654.53	49.29	81,544.69	12-11	1,700.03	2.914	4,954.37	0	86,499
Assoc. Health Inspector	10/16/21	10-6	1,261.40	15.29	19,281.40	10-7	1,310.05	36.91	48,359.56	0	67,641
Supervising Nurse	11/7/21	11-9	1,535.80	18.43	28,302.60	11-10	1,596.35	33.77	53,911.02	0	82,214
Admin. Assistant 1	2/7/22	6-3	857.50	31.57	27,072.50	6-4	891.80	20.63	18,396.56	0	45,469
Health Agent	1/1/22	12-12	1,871.80	26.29	49,201.60	12-13	1,909.24	25.91	49,476.59	2,335	101,013
CPO											150
CPO											150

Full Time: 577,908

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Admin. Assistant 1	30	1/1/2022	6-1	792.75	26.29	20,838.00	6-2	823.90	25.91	21,350.78		42,189

Part Time: 42,189

Elected and Appointed

Position	Current	Requested
Chairman	600	600
Member	500	500
Member	500	500
Member	500	500
Chairman	500	500

Position	Hours	Hourly Rate	Current	Requested
Recording Clerk	240	19.09	4469	4,582

Elected/Appointed: 7,182

Overtime

BOH Meetings	Current	Requested
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For Health Agent, Supervisory Nurse, and Associate Health Inspector to attend Board of Health meetings	7330	7,330
Weekend Programs/Emergency Preparedness Drills	Current	Requested
This funding is for the BOH Staff to attend Emergency Drills (Emergency Dispensing Site Drill/Annual Flu Clinic, Shelter Drill), the Regional Medical Reserve Corps Training Day, and the Annual Health Fair. These events are all held on Saturdays. In addition, the Associate Health Inspector will conduct inspections at night and on weekends at Special Events such as Taste of Burlington, Celebrate Burlington, Truck Day, the Gluten Free Expo, and the Diwali Festival. An additional \$500 has been added to cover these events.	3000	3,000
Emergency Preparedness	Current	Requested
Funding is for the event of an emergency which will require additional staff time, such as a food borne illness outbreak or the need to vaccinate a portion of the population.	0	0

Overtime: 10,330

TOTAL:	637,608
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**510 • BOARD OF HEALTH
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Office coverage: Vacation, sick, staff meetings	1,000	1,000
Constable Services	1,000	1,000
PT Health Inspectors	2,000	2,000
Misc. (Title 5, Environmental. Tobacco Compliance Inspections)	6,000	6,000
Digital Health Department (For food inspections)	1,896	1,896

Contracted Services: 11,896

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Clothing allowance	2,250	2,250
Office, permitting, meeting supplies, busness cards, inspection forms	3,250	3,250

Materials and Supplies: 5,500

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Mileage/Gasoline	5,000	5,000
Professional Memberships/Subscriptions	1,400	1,400
Professional Development (trainings, semiaris, conferences)	3,800	3,800
Legal Ads	1,000	1,000
Phones	1,200	1,200

M.E.L.T.: 12,400

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
AED Maintenance (Batteries, replacement pads)	1,000	1,000
Office Equipment and Inspectional Tools (portable equipment, thermometers)	1,150	1,150

Capital Outlay: 2,150

TOTAL: 31,946

**510 • BOARD OF HEALTH
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Hazardous Waste Collections		
Two household hazardous waste collections are held. Costs are associated with the collection and disposal of hazardous waste by outside contractors. Fluorescent bulbs, batteries, and other mercury products are collected by the Town. Also associated with this account are costs for the collection and disposal of medical sharps from the kiosk at the Fire Department.	50,000	50,000
Mosquito Control		
	44,846	44,846
Burlington Volunteer Reserve Corps (MRC)		
	1,000	1,000

TOTAL	95,846
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: COA

Department Head: Marge McDonald

Department Function: To assist residents over 60 remain engaged in their community and living in their own home if possible through social services support, connecting them to resources and through physical, social and educational activities for residents over 60.

Overall Budget Percent Increase Requested: **3.76%**

Overall Budget Percent Increase Prior Year: 6.38% (as approved, then reduced by \$25,000 in FY21)

Description of major drivers to this budget: Both full-time outreach workers and the van driver have step increases.

If this budget is over guideline, please provide the reasons:

Explanation of any budget line item that increased 10% over prior year: See prior comment.

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes:

Warrant Articles expected for this year: None.

Warrant articles from the prior year: The COA did not have any warrant articles last year.

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: We applied for a Cummings Foundation grant for \$100,000 or \$25,000 each year for four years for our part-time outreach worker including mileage and professional development. The outreach worker works with the senior Indian population and under and unemployed seniors (55+ Job Seekers Networking Group) as well as the general public.

We also received \$66,833 from the state in the form of the "Formula Grant". The formula Grant pays for postage for the newsletter, cell phones and data for Ipads, a portion of one of our outreach workers who is paid partially from the town budget and partially from the formula grant. This funding source also pays for our Saturday van driver who takes seniors shopping on Saturdays, supplementing the weekday shopping trips. The Formula grant covers dues, conferences, staff training, volunteer recognition, and other special projects. The grant pays for other materials and supplies not paid for by the town such as stamps for more

personalized correspondences. We are unsure whether this will be level funded again this year as the governor reduced our budget. We do expect the legislature to increase it, but we do not know by how much yet.

Any gifts or donations in money or supplies received this year: We received \$17,600 from Lahey Health for 4 days of fitness instructors, teaching a total of 7 classes throughout the week. Lahey also sponsored a “Farmers Market” from June-October last year so each week 50 seniors could receive free produce on a first come first serve basis. We expect the Lahey funding to continue next year. Lahey is also partnering with us to provide items to give away to seniors in a grab and go format so that those who want to see us are able to do so safely and we are also able to keep an eye on some of our more frail. We also deliver to a few that don’t drive and we need to keep an eye on.

We have begun to receive \$8,000/year from Millipore, which has been a huge help with programming through the pandemic where I have tried to have more special programs than normal to give people something to do beyond our usual virtual offerings.

We have a gift account through which money comes in via donations or gifts from companies, organizations or individuals, which we use on various needs such as entertainment, general activities refreshments and larger unforeseen expenses. Donations are down from last year. The money spent from this account is approved by the Council.

We have an account called the Phyllis Askildson Acct which is money that was in Ms. Askildson’s will, we use that for more urgent needs when we are unable to go through People Helping People.

We do not have a Friends Group so we are unable to do general fundraising in order to have money to do everything we would like. We are allowed to ask for sponsors for specific activities, such as the Senior Prom.

Including the municipal budget, grants and gifts our budget is just over \$482,545 about 19% of which comes from sources other than the town.

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10%: N/A

FY 2021
541 ♦ COUNCIL ON AGING

Updated: 2/22/2021 9:43

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	227,241	270,103	299,232	3,599	0	302,831	180,976	310,100	2.40%	310,100	2.40%
Part Time	103,079	93,232	108,011	0	-25,000	83,011	62,588	102,691	23.71%	90,904	9.51%
TOTAL SALARIES	330,321	363,335	407,243	3,599	-25,000	385,842	243,564	412,791	6.98%	401,004	3.93%
Expenses											
Contracted Services	3,433	3,035	7,200	0	0	7,200 -		7,200	0.00%	7,200	0.00%
Materials & Supplies	779	148	1,050	0	0	1,050	40	1,050	0.00%	1,050	0.00%
M.E.L.T.	0	0	1,300	0	0	1,300 -		1,300	0.00%	1,300	0.00%
TOTAL EXPENSES	4,212	3,183	9,550	0	0	9,550	40	9,550	0.00%	9,550	0.00%
Special Accounts											
Minuteman Home Hec	6,942	6,942	6,942	0	0	6,942	6,942	6,942	0.00%	6,942	0.00%
Emergency Assistance	0	0	500	0	0	500 -		500	0.00%	500	0.00%
TOTAL SPECIAL	6,942	6,942	7,442	0	0	7,442	6,942	7,442	0.00%	7,442	0.00%
GRAND TOTAL	341,475	373,460	424,235	3,599	-25,000	402,834	250,546	429,783	6.69%	417,996	3.76%
<i>WITHOUT REDUCTION</i>	341,475	373,460	424,235	3,599	0	427,834	250,546	429,783	0.46%	417,996	-2.30%

**541 • COUNCIL ON AGING
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Director	7/1/22	13-12	1,871.54	52.14	97,587.44	13-12	1,871.54	0.057	106.95	1,500	99,194
Outreach Worker	1/1/22	9-12	1,489.60	26.29	39,161.58	9-13	1,519.39	25.91	39,367.39	570	79,099
Outreach Worker	7/1/21	9-3	1,050.00	0.00	0.00	9-4	1,092.00	52.2	57,002.40		55,898
Admin. Assistant 2.	1/1/22	8A-12	1,439.90	26.29	37,854.97	8A-13	1,468.70	25.91	38,054.02	2,905	75,909

Full Time: 310,100

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Van Driver	20	7/1/2022	3-6	451.60	52.14	23,547.71	3-6	451.60	0.057	25.81		11,787
Van Driver	30	12/11/2021	3-10	790.50	23.29	18,410.75	3-11	822.30	28.91	23,772.69	488	42,671
Department Clerk	19	7/1/2021	PT2-3	288.42	0.00	0.00	PT2-3	288.42	52.2	15,055.52		15,056
Department Clerk*	19	7/1/2021	PT2-4	298.68	0.00	0.00	PT2-3	298.68	52.2	15,591.10		15,591
												6,500
												-3,148
												-6,500
Regular Hours											Current	Requested
Monday evening activity for 23 weeks, 3-5 hours each sessionr											2,277	2,277
Overtime Hours											Current	Requested
Van Driver: OT replacement 8 weeks (3 sick, 5 vaction) total 220 hours											6,670	6,670

Part Time 90,904

TOTAL:	404,153
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**541 ♦ COUNCIL ON AGING
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Piano Tunning and Repair (x2)	300	300
Fitness Room Maintenance	1,500	1,500
Quilting Teacher	1,400	1,400
MySeniorCenter Maintenance	1,000	1,000
Activities	1,000	1,000
Outreach Services	2,000	2,000
Contracted Services:		7,200

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Paper and forms	300	300
Miscellaneous Supplies	750	750
Materials and Supplies:		1,050

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Client Visits	750	750
State-wide meetings for Director and Outreach Workers	550	550
M.E.L.T.:		1,300

TOTAL:	9,550
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541 • COUNCIL ON AGING
SPECIAL ACCOUNTS

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Minuteman Senior Services		
	6,942	6,942
Emergency Assistance		
	500	500
TOTAL		7,442



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Veterans Services

Department Head: Christopher Hanafin

Department Function: To provide services and benefits to veterans and their families.

Overall Budget Percent Increase Requested: 0.76%

Overall Budget Percent Increase Prior Year: 2.5%

Description of major drivers to this budget: MELT, M&S and Memorial/Veterans Day accounts have been decreased due to financial uncertainty during the pandemic. The Aid account remains the same. This account pays for the financial assistance/medical reimbursement benefits that are available to qualified veterans and their families, and is mandated by the state to be fully funded. It can vary dramatically from one year to the next, due to new clients added to the list and others leaving. The state reimburses the town 75% of what is spent on veterans from this account. The only increase from this fiscal year to last year is the contractual obligated salary increases for permanent personnel.

If this budget is over guideline, please provide the reasons: n/a

Explanation of any budget line item that increased 10% over prior year: n/a

Discuss any personnel changes including movements between part time and full time: n/a

Any anticipated future staffing changes: The staffing should remain the same.

Warrant Articles expected for this year: n/a

Warrant articles from the prior year: n/a

Any expenses that have shifted from a budget expense to a warrant request: n/a

Capital Improvements to be funded through borrowing: n/a

Any grants expected this year or received last year: n/a

Any gifts or donations in money or supplies received this year: n/a

Any budget items shifted to or from another depts. budget: n/a

FY 2022
543 ♦ VETERANS

Updated: 2/22/2021 15:05

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries										
Full Time	121,568	128,383	134,775	1,354	136,129	78,945	141,589	4.01%	141,589	4.01%
TOTAL SALARIES	121,568	128,383	134,775	1,354	136,129	78,945	141,589	4.01%	141,589	4.01%
Expenses										
Materials & Supplies	2,742	1,384	3,069	0	3,069	848	2,349	-23.46%	2,349	-23.46%
M.E.L.T.	612	242	1,860	0	1,860	120	760	-59.14%	760	-59.14%
TOTAL EXPENSES	3,354	1,626	4,929	0	4,929	968	3,109	-36.92%	3,109	-36.92%
Special Accounts										
Mem. & Vet. Days	3,610	2,120	3,700	0	3,700	1,727	2,000	-45.95%	2,000	-45.95%
Veteran's Aid	85,318	100,528	110,000	0	110,000	71,364	110,000	0.00%	110,000	0.00%
TOTAL SPECIAL	88,928	102,648	113,700	0	113,700	73,091	112,000	-1.50%	112,000	-1.50%
GRAND TOTAL	213,850	232,657	253,404	1,354	254,758	153,004	256,698	0.76%	256,698	0.76%

**543 • VETERANS
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Director	12/3/21	12-7	1,525.21	22.14	33,772.51	12-8	1,567.15	30.06	47,104.05	0	80,877
Admin. Assistant 1	12/3/21	6-10	1,125.95	22.14	24,931.75	6-11	1,171.45	30.06	35,210.44	570	60,712

Full Time: 141,589

TOTAL: 141,589

**543 • VETERANS
EXPENSES**

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify				Prior Request	Current Request
Flags					
<i>Quan.</i>	<i>Description</i>	<i>Price</i>	<i>Total</i>		
6	4 x 6 American	26.5	159	159	159
2	3 x 5 POW	25	50	50	50
2	4x8 Mass	45	90	90	90
2	4 x 8 POW	35	70	70	70
2	5 x 8 American	50	100	100	100
30	Bronze Flag Holders for Vets' graves	36	1080	1,800	1,080
Office supplies, medals, various sized envelopes				800	800
Materials and Supplies:					2,349

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Annual dues for MA Veterans Services Officers Association for Director	80	80
Annual due for Northeast Veterans Service Officers Association	90	90
Four-Day service officers training/certification conference and four-day Summer and Winter conference	1,000	250
Travel and other expenses: VA hospital, state legislative meetings, home visits	500	150
Service Organization Dues	190	190
	MELT:	760

TOTAL:	3,109
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**543 • VETERANS
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Memorial and Veterans Day		
To supply the veterans and the community with dignified and memorable ceremonies for Veterans Day and Memorial Day.	3,700	2,000
Veterans Aid		
Description: (Aid, Cemetery Flags, and State Training) This account is manadated by Mass. General Law, Chapter 115, supplemented by 108 CMR for all cities and towns to provide assistance to needy veterans and their families. The town is reimbursed 75% from the State for Aid and flags. This account must be maintained to meet present needs. Actual reimbursement to town -\$93,750. Also, 15 gross cemetery American flags for veterans graves at \$115.20 per gross (at \$.80 each) for a total of \$1,728. Actual reimbursement to town -\$1,296.00.	110,000	110,000
TOTAL		112,000



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Youth and Family Services

Department Head: Christine Shruhan, LMHC

Department Function: BYFS primary function is to provide counseling and social work for children (target ages of 9-22) and their parents with individual, family and group therapy modalities. Included in our functions are violence and suicide risk assessments for the schools, and crisis intervention, and community education. We provide other social work, consultation, and case management functions for other town departments, clergy and community groups around problematic issues for residents. We are also charged with screening residents who are experiencing financial emergencies and needing access to the resources of the local non-profit and volunteer group, People Helping People, Helpis and Salvation Army. Staff also provide prevention services through the high school and middle school with the peer education program. Additional prevention is provided to freshman health classes on teen depression and suicide prevention. We have provided leadership on the Coalition for a Healthy Burlington (formerly known as the Drug and Alcohol Task Force) since its inception in 1982. We also provide leadership on the Community Response Team. In addition, we provide training for 3-4 unpaid graduate interns who work at the center each academic year

Overall Budget Percent Increase Requested: 1.07% (Would have been -2.03%, w/o 15,000 cut in FY21)

Overall Budget Percent Increase Prior Year: 1.03%

Description of major drivers to this budget: Salaries are the major driver of this budget.

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time: N/A

Any anticipated future staffing changes: N/A

Warrant Articles expected for this year: N/A

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: We expect to receive a \$6,000.00 grant from Lahey Health and Medical Center for providing workshops at BHS health classes on Teen Depression and Suicide Prevention.

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10%: None

FY 2022
549 • YOUTH & FAMILY SERVICES

Updated: 2/22/2021 9:13

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	357,429	359,938	372,114	7,520	-15,000	364,634	201,485	371,871	1.98%	377,582	3.55%
Part Time	71,463	80,582	82,455	2,619	0	85,074	47,217	87,587	2.95%	77,187	-9.27%
TOTAL SALARIES	428,892	440,520	454,569	10,139	-15,000	449,708	248,702	459,459	2.17%	454,770	1.13%
Expenses											
Contracted Services	8,885	6,238	11,500	0	0	11,500	3,060	11,500	0.00%	11,500	0.00%
Materials & Supplies	6,651	3,806	6,850	0	0	6,850	3,138	6,850	0.00%	6,850	0.00%
M.E.L.T.	5,020	1,534	5,106	0	0	5,106	1,410	5,106	0.00%	5,106	0.00%
Capital Outlay	355	934	800	0	0	800 -		800	0.00%	800	0.00%
TOTAL EXPENSES	20,912	12,512	24,256	0	0	24,256	7,608	24,256	0.00%	24,256	0.00%
GRAND TOTAL	449,803	453,031	478,825	10,139	-15,000	473,964	256,309	483,715	2.06%	479,026	1.07%
<i>WITHOUT REDUCTION</i>	449,803	453,031	478,825	10,139	0	488,964	256,309	483,715	-1.07%	479,026	-2.03%

549 • YOUTH & FAMILY SERVICES
SALARIES

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Executive Director	7/1/21	13-12	1,871.54	0.00	0.00	13-12	1,871.54	52.2	97,694.39	1,500	99,194
Social Worker	7/1/21	10-3	1,150.84	0.00	0.00	10-3	1,150.84	52.2	60,073.85	0	60,074
Clinical Supervisor	7/1/21	12-9	1,582.55	0.00	0.00	12-9	1,582.55	52.2	82,609.11	0	82,609
Admin. Assitant 1	3/9/22	7-9	1,096.20	35.86	39,306.60	7-10	1,111.25	16.3429	18,161.00	570	58,038
Social Worker	7/1/21	10PT-12	1,301.19	0.00	0.00	OPT-12	1,301.19	52.2	67,922.33	9,745	77,668

Full Time: 377,582

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Social Worker	25	1/17/2022	10-7	916.25	28.00	25,655.00	10-8	941.44	24.2	22,782.85		48,438
Social Worker	14	3/12/2021	10-3	460.34	36.00	16,572.10	10-6	460.34	16.2	7,457.44		24,030
Social Worker/Group Leader	19	7/1/2021			0.00	0.00			52.20	0.00	4,720	4,720

Part Time 77,187

TOTAL:	454,770
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549 ♦ YOUTH & FAMILY SERVICES

EXPENSES

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
<i>Consultation Fees</i>		
Clinical case consultant for staff and interns	3,600	3,600
M.D. Psychiatrist Medication consultant to clients	1,500	1,500
Specialized team training consultant	2,200	2,200
First Aid Training	500	500
<i>Workshop Leader Fees</i>		
In-service training of staff and interns on relevant topics	1,000	1,000
<i>Cellphone Service</i>	200	200
<i>Coalition for a Healthy Burlington</i>	2,500	2,500

Contracted Services: 11,500

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
<i>Supplies and Expenses for Activity Therapy Groups:</i>		
Academic Year Groups: 30 meetings x 35 participants @ \$5 per person (Fruit, healthy foods, activity costs, etc.)	4850	4,850
Summer Groups: 8 meetings x 20 participants @ \$5 per person	800	800
<i>Resource Materials:</i>		
Journals, textbooks, videotapes on substance abuse, adolescent therapy. All are use by staff, graduate interns and community residents.	300	300
<i>Pamphlets and Printed Materials:</i>		
Available to hand out to clients and general public on a variety of topics related to parenting, substance abuse and psychotherapy.	300	300
<i>Audiovisual Supplies:</i>		
Flipchart pads, markers, audio and videotapes	200	200
<i>Gasoline:</i>		
Vehicle used for activity therapy groups	400	400

Materials and Supplies: 6,850

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior	Current
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Itemize and Justify	Request	Request
<i>Van:</i>		
One rental van and mileage for regional camping trip	221	221
<i>Workshop and Conference Fees and Expenses:</i>		
For 5 FTE clinical staff members to stay current and expand expertise in the field of mental health treatment, family counseling and adolescent issues, substance abuse, depression, suicide, violence, abuse etc. This item is of critical importance to keep our staff well trained in the complex issues of mental health treatment.	4,000	4,000
<i>Mileage:</i>		
1,400 miles @ .058/mile to cover trips to meetings and consultations with local groups such as clergy association, school department, town officials and other community organizations, meetings with other related agencies and groups.	810	810
<i>Local Officials Human Services Council Membership Dues</i>	75	75
	M.E.L.T.:	5,106

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Furniture	800	800
	Capital Outlay:	800

TOTAL:	24,256
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Disability Access Commission

Department Head: Christopher Hanafin DAC Coordinator
Maura Mazzocca DAC Co-Chair
Kenny Tigges DAC Co-Chair

Department Function: To address issues related to the handicapped as identified by Federal ADA Regulations.

Overall Budget Percent Increase Requested: -0.85%

Overall Budget Percent Increase Prior Year: 1.03%

Description of major drivers to this budget: The decrease in budget is due to a decrease in hours necessary for the part time recording clerk. All other accounts are level funded.

If this budget is over guideline, please provide the reasons: None

Explanation of any budget line item that increased 10% over prior year: None

Discuss any personnel changes including movements between part time and full time: None

Any anticipated future staffing changes: None

Warrant Articles expected for this year: None

Warrant articles from the prior year: None

Any expenses that have shifted from a budget expense to a warrant request: None

Capital Improvements to be funded through borrowing: None

Any grants expected this year or received last year: None

Any gifts or donations in money or supplies received this year: None

Any budget items shifted to or from another depts. budget: None

Line item requests over 10%: None

FY 2022
590 ♦ DISABILITY ACCESS

Updated: 2/22/2021 9:56

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of 2/9/21	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Part Time	480	166	542	0	542	107	534	-1.52%	534	-1.52%
TOTAL SALARIES	480	166	542	0	542	107	534	-1.52%	534	-1.52%
Expenses										
Materials & Supplies	399	152	400	0	400	0	400	0.00%	400	0.00%
TOTAL EXPENSES	399	152	400	0	400	0	400	0.00%	400	0.00%
GRAND TOTAL	879	318	942	0	942	107	934	-0.85%	934	-0.85%

**590 • DISABILITY ACCESS
SALARIES**

Part Time

Position	Hours	Hourly Rate	Current	Requested
Recording Clerk	25	21.35	542	534
			Part Time:	534

**590 ♦ DISABILITY ACCESS
EXPENSES**

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Office supplies not available through Central Supply	0	0
Supplies need for differently abled visits to elementary schools	400	400

Materials and Supplies: 400

TOTAL:	400
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Library

Department Head: Michael Wick

Department Function: *The Burlington Public Library is a community hub that promotes lifelong learning, exploration, and innovation.*

Library Budget Percent Increase Requested: 2.42%

Percentage Increase Including Occupancy*: 2.38%

**Occupancy under facilities budget as of FY16*

Library Budget Percent Increase Prior Year: 1.44 % (as approved, \$25,000 reduction in FY21)

Overall Budget Percent Increase Prior Year**: 1.40 %

***Including Occupancy*

Description of major drivers to this budget: *As a part of certification with the Massachusetts Board of Library Commissioners (MBLC), the library will be required to devote 13% of its budget to purchasing books and other circulating materials for the public. The budget as presented dedicates 11.8% of the budget to circulating materials and as such the library Trustees will need to offset reductions from their discretionary accounts.*

Salary increases due to contractual obligations were the only increase made in the budget. Increases in other budget lines were offset by reducing existing requests, such as the reduction in funds devoted to public programs. The level-funded budget represents a continuation of reduced weekend hours (open Sundays from October 24, 2021 – April 24, 2022 with no summer Saturdays) from the previous FY 21 budget.

If this budget is over guideline, please provide the reasons:

Explanation of any budget line item that increased 10% over prior year:

Discuss any personnel changes including movements between part time and full time: *Vacancies led to the hiring of: Sandra Woodbury (Senior Library Technician), Allison Bridgewater (Assistant to the Children's Librarian); Miriam Zizza (Library Aide), Katie MacMillan (Library Aide), Kylie Baker (Library Aide), Nozomi Karachi Shindo (Library Page); three positions (2 Library Page positions at 12 hours/week each and 1 Library Aide at 11 hours/week) are currently vacant.*

Any anticipated future staffing changes:

Warrant Articles expected for this year

Warrant articles from the prior year:

Any expenses that have shifted from a budget expense to a warrant request:

Capital Improvements to be funded through borrowing:

Any grants expected this year or received last year:

The Massachusetts Cultural Council funds have covered some programming in the past and will again this year. Additionally, a CARES Act Virtual Programming grant through the Massachusetts Board of Library Commissioners (totaling \$3,495) was received for programming related to the arts during the Spring/Summer of 2021.

Any gifts or donations in money or supplies received this year:

To date, we have received donations totaling \$6,000, which are earmarked for books or are used for programs, services, and needs outside of the library budget.

The Friends of the Burlington Public Library funded a majority of library programs and other library requests totaling \$12,750 for the 2021 calendar year.

Any budget items shifted to or from another depts. budget:

The library purchased an internet connection for public access, which was previously provided over an existing Town internet connection, in order to increase IT security and conform to ISSAC recommendations.

Line item requests over 10%:

FY 2022
610 • LIBRARY

Updated: 2/22/2021 14:10

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	791,822	834,615	852,414	1,592	0	854,006	511,848	882,795	3.37%	882,795	3.37%
Part Time	421,943	391,596	429,018	0	0	429,018	226,553	436,085	1.65%	436,085	1.65%
Overtime	60,114	63,947	76,350	0	-25,000	51,350	23,644	54,525	6.18%	54,525	6.18%
TOTAL SALARIES	1,273,879	1,290,158	1,357,782	1,592	-25,000	1,334,374	762,045	1,373,405	2.93%	1,373,405	2.93%
Expenses											
Contracted Services	57,993	63,577	62,652	0	0	62,652	59,448	65,852	5.11%	65,852	5.11%
Materials & Supplies	12,750	10,014	13,900	0	0	13,900	5,178	10,700	-23.02%	10,700	-23.02%
M.E.L.T.	1,620	1,503	2,870	0	0	2,870	729	2,870	0.00%	2,870	0.00%
TOTAL EXPENSES	72,363	75,094	79,422	0	0	79,422	65,355	79,422	0.00%	79,422	0.00%
Special Accounts											
Books and Periodicals	158,525	174,000	196,095	0	0	196,095	91,067	196,095	0.00%	196,095	0.00%
TOTAL SPECIAL	158,525	174,000	196,095	0	0	196,095	91,067	196,095	0.00%	196,095	0.00%
GRAND TOTAL	1,504,767	1,539,253	1,633,299	1,592	-25,000	1,609,891	918,467	1,648,922	2.42%	1,648,922	2.42%
<i>WITHOUT REDUCTION</i>	<i>1,504,767</i>	<i>1,539,253</i>	<i>1,633,299</i>	<i>1,592</i>	<i>0</i>	<i>1,634,891</i>	<i>918,467</i>	<i>1,648,922</i>	<i>0.86%</i>	<i>1,648,922</i>	<i>0.86%</i>

**610 ♦ LIBRARY
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Library Director	3/8/22	15-6	1,855.57	35.71	66,270.36	15-5	1,805.90	16.49	29,771.55	0	96,042
Assistant Director	1/1/22	11-12	1,726.90	26.29	45,392.80	11-13	1,761.44	25.91	45,646.46	3,325	94,364
Head Reference Librarian	1/1/22	10-12	1,592.50	26.29	41,860.00	10-13	1,624.35	25.91	42,093.87	2,905	86,859
Reference Librarian	5/31/22	9-4	1,092.00	47.71	52,104.00	9-5	1,134.70	4.49	5,089.94	0	57,194
Children's Librarian	1/1/22	10-12	1,592.50	26.29	41,860.00	10-13	1,624.35	25.91	42,093.87	570	84,524
Young Adult Librarian	2/23/22	9-10	1,377.60	33.86	46,641.60	9-11	1,431.85	18.34	26,264.22	570	73,476
Circulation/ILL Assist.	1/1/22	6-12	1,217.65	26.29	32,006.80	6-13	1,242.00	25.91	32,185.54	3,325	67,517
Ref./Soc. Librarian	1/1/22	9-12	1,489.60	26.29	39,155.20	9-13	1,519.39	25.91	39,373.91	2,905	81,434
Circulation Librarian	1/1/22	10-12	1,592.50	26.29	41,860.00	10-13	1,624.35	25.91	42,093.87	3,625	87,579
Technical Services Librarian	1/1/22	10-12	1,592.50	26.29	41,860.00	10-13	1,624.35	25.91	42,093.87	2,335	86,289
Admin. Assist. 1	1/1/22	6-12	1,217.65	26.29	32,006.80	6-13	1,242.00	25.91	32,185.54	3,325	67,517

Full Time: 882,795

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Assist. To Children's Lib.	20	1/1/22	6-12	695.80	26.29	18,289.60	6-13	709.71	25.91	18,391.74	326	37,007
Senior Lib Tech.	26	3/1/22	5a-2	593.58	34.71	20,605.71	5a-3	617.50	17.49	10,797.43	0	31,403
Circ/Tech Service Assist.	32	1/1/22	8-12	1,273.60	26.29	33,477.49	8-13	1,299.07	25.91	33,664.52	12,206	79,348
Assist. To Children's Lib.	20	1/1/22	6-12	695.80	26.29	18,289.60	6-13	709.71	25.91	18,391.74	809	37,490
Assist. To Children's Lib.	20	6/1/22	6-2	470.80	47.86	22,531.14	6-3	490.00	4.343	2,128.00	0	24,659
Senior Lib Tech.	26	1/1/22	5a-12	876.46	26.29	23,038.38	5a-13	893.99	25.91	23,167.15	2,470	48,676
Position	Hr.		Cat/ Step	Hourly Rate				Weekly Rate				Total
Library Aide	15		PT4-3	21.35				320.25				16,717
Library Aide	19		PT4-2	19.09				362.71				18,933
Library Aide	11		PT4-1	16.93				186.23				9,721
Library Aide	18		PT4-3	21.35				373.625				19,503
Library Aide	15		PT4-2	19.09				276.805				14,449

Library Aide	13	PT4-2	19.09	248.17	12,954
Library Page	11	PT1-2	13.25	145.75	7,608
Library Page	10	PT1-3	13.50	135.00	7,047
Library Page	10	PT1-3	13.50	135.00	7,047
Library Page	10	PT1-3	13.50	135.00	7,047
Library Page	12	PT1-3	13.50	155.25	8,104
Library Page	12	PT1-1	12.75	153	7,987
Library Page	9	PT1-3	13.50	121.5	6,342
Library Page	12	PT1-1	12.75	153	7,987
Library Technology Speciali:	19	PT6-3	26.27	499.13	26,055

Part Time: 436,085

Overtime

Programmed	Current	Requested
Vacation Coverage	18,500	19,275
Sundays (25 out of a possible 37), Summer Saturdays (0 out of a possible 9), shift differential	32,850	35,250
Unanticipated	Current	Requested
	0	

Overtime: 54,525

TOTAL: 1,373,405

**610 • LIBRARY
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
MVLC	49,925	49,925
Author Alerts	200	200
Ricoh	3,375	3,810
Library Insight	1,690	1,990
Bay Scan Technologies (self-check)	850	850
Wowbrary	375	375
Faronics (public PC management software)		125
Verizon (public PC connectivity)		1,525
Zoom		2,050
Conway Office Solutions (Print Management)	725	725
Constant Contact	550	550
When I Work scheduling software	575	575
Movie exhibit licenses	1,117	1,150
Beanstack-summer reading software	780	780
Public Programming	2,490	1,222

Contracted Services: 65,852

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Tech Services	4,500	4,500
Youth Services	650	650
Reference	300	300
Circulation	1,850	1,850
Administration	1,600	1,600
Assistant Director	200	200
Tech Specialist	1,600	1,600
Displays	1,700	0

Public Use Furniture	1,500	0
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Materials and Supplies: 10,700

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Mass Library Trustee Association	120	120
Professional Association Memberships	1,250	1,250
Mileage to meetings and training conferences	1,500	1,500

M.E.L.T.: 2,870

TOTAL: 79,422

610 • LIBRARY
SPECIAL ACCOUNTS

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request								
Books	Reference		Adult		Young Adult		Children		Total	
Periodicals			11,300	11,300	1,000	1,000			12,300	12,300
Reference	4,000	4,000							4,000	4,000
Non-fiction			28,300	28,300	3,000	3,000	5,000	5,000	36,300	36,300
Fiction			35,200	35,200	6,800	6,800	14,900	14,900	56,900	56,900
Audio-spoken			10,000	10,000	500	500	2,000	2,000	12,500	12,500
Audio-music			500	500			500	500	1,000	1,000
DVDs			10,500	10,500	400	400	4,300	4,300	15,200	15,200
Kits			350	350			2,000	2,000	2,350	2,350
Computer games					3,000	3,000	2,800	2,800	5,800	5,800
Microfilm	275	275							275	275
Databases			30,800	30,800					30,800	30,800
Overdrive			5,670	5,670					5,670	5,670
Special Collections			7,000	7,000			6,000	6,000	13,000	13,000

TOTAL 196,095

FY 2022
192 ♦ FACILITIES

Updated: 2/22/2021 15:14

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	TOTAL 2021	SPENT	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Expenses										
Occupancy	86,591	66,719	95,943	0	95,943	34,645	95,943	0.00%	95,943	0.00%
TOTAL EXPENSES	86,591	66,719	95,943	0	95,943	34,645	95,943	0.00%	95,943	0.00%
GRAND TOTAL	86,591	66,719	95,943	0	95,943	34,645	95,943	0.00%	95,943	0.00%

**192 ♦ FACILITIES
EXPENSES**

Occupancy:

Itemize and Justify	Prior Request	Current Request
Heat	19,988	19,988
Electricity	73,955	73,955
Telephone	2,000	2,000

Occupancy: 95,943

TOTAL:	95,943
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Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: Parks and Recreation

Department Head: Brendan Egan

Department Function: To maintain and develop all athletic fields, parks, playgrounds, municipal buildings and school grounds in Burlington and provide recreation programs and services for residents of all ages and abilities; seeks to improve the quality of life for all citizens.

Overall Budget Percent Increase Requested: 1.69% (contractual obligations)

Overall Budget Percent Increase Prior Year: 3.03% (as approved, \$8,000 reduction in FY21)

Description of major drivers to this budget: Increase in full time and part time employee BMEA salaries.

If this budget is over guideline, please provide the reasons:

Explanation of any budget line item that increased 10% over prior year:

Discuss any personnel changes including movements between part time and full time: None

Any anticipated future staffing changes: Retirement of a permanent part time employee; Retirement of Superintendent of Recreation Maintenance; addition of Assistant Director of Parks & Recreation

Warrant Articles expected for this year: Redexim 1575 Overseeder for field maintenance program; Wildwood Park sun shade; 8 Passenger Accessible van

Warrant articles from the prior year: Rahanis Park tennis court resurfacing; Toro aerator

Any expenses that have shifted from a budget expense to a warrant request: None

Capital Improvements to be funded through borrowing: None

Any grants expected this year or received last:

Any gifts or donations in money or supplies received this year: Simonds Trust, Wegmans

Any budget items shifted to or from another depts. budget: None

FY 2022
630/631 ♦ RECREATION

Updated: 2/22/2021 14:47

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	952,646	1,087,472	1,108,116	3,851	0	1,111,967	673,590	1,142,718	2.77%	1,142,718	2.77%
Part Time	352,677	377,184	383,086	0	-8,000	375,086	214,931	376,300	0.32%	376,300	0.32%
Elect/Appoint	1,575	2,100	2,100	0	0	2,100	950	2,100	0.00%	2,100	0.00%
Overtime	69,341	60,597	83,004	0	0	83,004	45,711	83,004	0.00%	83,004	0.00%
TOTAL SALARIES	1,376,240	1,527,354	1,576,306	3,851	-8,000	1,572,157	935,182	1,604,122	2.03%	1,604,122	2.03%
Expenses											
Occupany	88,252	68,776	87,061	0	0	87,061	51,804	87,061	0.00%	87,061	0.00%
Contracted Services	41,263	38,088	40,625	0	0	40,625	12,555	40,625	0.00%	40,625	0.00%
Materials & Supplies	132,215	131,508	154,825	0	0	154,825	94,429	154,825	0.00%	154,825	0.00%
M.E.L.T.	13,455	15,337	16,549	0	0	16,549	12,497	16,549	0.00%	16,549	0.00%
Capital Outlay	6,302	8,288	6,000	0	0	6,000	0	6,000	0.00%	6,000	0.00%
TOTAL EXPENSES	281,487	261,997	305,060	0	0	305,060	171,285	305,060	0.00%	305,060	0.00%
Special											
Transportation	16,266	14,378	15,030	0	0	15,030	0	15,030	0.00%	15,030	0.00%
TOTAL SPECIAL	16,266	14,378	15,030	0	0	15,030	0	15,030	0.00%	15,030	0.00%
GRAND TOTAL	1,673,992	1,803,729	1,896,396	3,851	-8,000	1,892,247	1,106,467	1,924,212	1.69%	1,924,212	1.69%
<i>WITHOUT REDUCTION</i>	<i>1,673,992</i>	<i>1,803,729</i>	<i>1,896,396</i>	<i>3,851</i>	<i>0</i>	<i>1,900,247</i>	<i>1,106,467</i>	<i>1,924,212</i>	<i>1.26%</i>	<i>1,924,212</i>	<i>1.26%</i>

FY 2022
630 * RECREATION DIRECTOR

Updated: 2/22/2021 14:47

	ACTUAL 2019	ACTUAL 2022	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as of 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	412,871	433,283	435,881	3,851	0	439,732	276,872	448,627	2.02%	448,627	2.02%
Part Time	248,095	290,271	283,214	0	-8,000	275,214	172,268	276,428	0.44%	276,428	0.44%
Elect/Appoint	1,575	2,100	2,100	0	0	2,100	950	2,100	0.00%	2,100	0.00%
Overtime	0	951	9,219	0	0	9,219	0	9,219	0.00%	9,219	0.00%
TOTAL SALARIES	662,542	726,606	730,414	3,851	-8,000	726,265	450,090	736,374	1.39%	736,374	1.39%
Expenses											
Occupany											
Contracted Services	23,662	22,312	22,750	0	0	22,750	6,447	22,750	0.00%	22,750	0.00%
Materials & Supplies	10,023	11,386	14,500	0	0	14,500	6,263	14,500	0.00%	14,500	0.00%
M.E.L.T.	1,945	3,275	3,909	0	0	3,909	975	3,909	0.00%	3,909	0.00%
Capital Outlay											
TOTAL EXPENSES	35,630	36,974	41,159	0	0	41,159	13,685	41,159	0.00%	41,159	0.00%
Special											
Transportation	16,266	14,378	15,030	0	0	15,030	0	15,030	0.00%	15,030	0.00%
TOTAL SPECIAL	16,266	14,378	15,030	0	0	15,030	0	15,030	0.00%	15,030	0.00%
GRAND TOTAL	714,437	777,958	786,603	3,851	-8,000	782,454	463,775	792,563	1.29%	792,563	1.29%

**630 ♦ RECREATION DIRECTOR
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevit y/ Other	Total
Recreation Director	7/1/21	14-12	2,002.54	0.00	0.00	14-12	2,002.54	52.2	104,532.59	0	104,533
Program Coordinator	1/1/22	11-12	1,726.90	26.29	45,392.80	11-13	1,761.44	25.91	45,646.46	1,415	92,454
Assist. Program Coordinator	10/17/21	10-8	1,363.60	15.43	21,038.40	10-9	1,416.45	36.77	52,084.89	570	73,693
Admin. Assist. 1	1/1/22	6-12	1,217.65	26.29	32,006.80	6-13	1,242.00	25.91	32,185.54	2,335	66,527
Principal Clerk	3/2/22	6-9	1,083.60	34.86	37,771.20	6-10	1,125.95	17.34	19,527.19	570	57,868
Therapeutic Recreation Specialist	2/3/22	9-2	1,009.40	31.00	31,291.40	9-3	1,050.00	21.2	22,260.00	0	53,551

Full Time: 448,627

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevit y/ Other	Total
Clerk	27.5	1/22/2022	5-12	894.58	29.29	26,198.27	5-13	912.47	22.91	20,908.50	2,283	49,389
Part-time Staff Salaries												225,299

Position	Hours	Hourly Rate	Current	Requested
Recording Clerk	108	16.11	1739.88	1,740

Part Time: 276,428

Elected and Appointed

Position	Current	Requested
Member	400	400
Chairman	500	500

Elect/Appt: 2,100

Overtime

Programmed	Current	Requested
Holiday Coverage		9,219
Prog. Coordinator, Assistant Program Coordinator and Therapeutic Recreation Specilaist	9219	
Vacation Coverage		
Unanticipated	Current	Requested
Sickness		
Injury	0	
Other		

Overtime: 9,219

TOTAL: 736,374

**630 • RECREATION DIRECTOR
EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Copier maintenance contract	0	
Software maintenance contract	4,700	4,700
Printing of seasonal program guides (\$4,100 per season x 4 seasons)	16,400	16,400
Help Wanted Ads	800	800
Portable toilet rentals at parks	850	850

Contracted Services: 22,750

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Arts & Crafts supplies	2,500	2,500
Sports equipment and games	2,000	2,000
Office supplies	4,000	4,000
Audio visual materials	500	500
Printed matter (resource materials, books, flyers, printed forms)	1,800	1,800
First aid supplies	1,000	1,000
Awards	200	200
Hardware & miscellaneous program support supplies	500	500
Staff and volunteer shirts	2,000	2,000

Materials and Supplies: 14,500

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
MA Recreation & Park Association Membership (x5)	350	350
National Recreation and Park Association, ATRA, NCTRC, & Access Boston memberships	759	759
Meetings, conferences, workshops and seminars	2,800	2,800

M.E.L.T.: 3,909

TOTAL: 41,159

**630 • RECREATION DIRECTOR
SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
Transportation		
TRIBE (Summer) Van Rental for 3 weeks	3,330	3,330
Out and About (Year Round) 12 trips @ \$350	4,200	4,200
Spectacular Saturdays 30 trips at \$250	7,500	7,500
Burlington Pride Athletics 3 trips at \$225	0	0
Therapeutic Program Transportation 10 trips @ 235	0	0

TOTAL	15,030
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FY 2022

Updated: 2/22/2021 14:47

031 - RECREATION MAINTENANCE

	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	TRANSFER 2021	REDUCTION 2021	TOTAL 2021	SPENT as 2/9/21	DEPT 2022	PERCENT Change	SUPERVISORY 2022	PERCENT Change
Salaries											
Full Time	539,775	654,189	672,235	0	0	672,235	396,718	694,091	3.25%	694,091	3.25%
Part Time	104,582	86,913	99,872	0	0	99,872	42,663	99,872	0.00%	99,872	0.00%
Elect/Appoint	[REDACTED]										
Overtime	69,341	59,646	73,785	0	0	73,785	45,711	73,785	0.00%	73,785	0.00%
TOTAL SALARIES	713,698	800,748	845,892	0	0	845,892	485,092	867,748	2.58%	867,748	2.58%
Expenses											
Occupany	88,252	68,776	87,061	0	0	87,061	51,804	87,061	0.00%	87,061	0.00%
Contracted Services	17,600	15,775	17,875	0	0	17,875	6,109	17,875	0.00%	17,875	0.00%
Materials & Supplies	122,192	120,122	140,325	0	0	140,325	88,166	140,325	0.00%	140,325	0.00%
M.E.L.T.	11,510	12,061	12,640	0	0	12,640	11,522	12,640	0.00%	12,640	0.00%
Capital Outlay	6,302	8,288	6,000	0	0	6,000	0	6,000	0.00%	6,000	0.00%
TOTAL EXPENSES	245,857	225,024	263,901	0	0	263,901	157,601	263,901	0.00%	263,901	0.00%
Special											
Transportation	[REDACTED]										
TOTAL SPECIAL	0	0	0	0	0	0	0	0	0.00%	0	0.00%
GRAND TOTAL	959,555	#####	1,109,793	0	0	1,109,793	642,693	1,131,649	1.97%	1,131,649	1.97%

**631 • RECREATION MAINTENANCE
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Superintendent Rec. Main.	1/1/22	11-12	1,973.60	26.29	51,877.49	11-13	2,013.07	25.91	52,167.27	3,625	107,670
Lead Working Foreman	1/1/22	9A-12	1,761.20	26.29	46,294.40	9A-13	1,796.42	25.91	46,552.94	3,625	96,472
Working Foreman	1/1/22	8B-12	1,655.20	26.29	43,508.11	8B-13	1,688.30	25.91	43,751.09	3,325	90,584
Maint. Craftsman	1/1/22	6A-12	1,444.00	26.29	37,956.57	6A-13	1,472.88	25.91	38,168.63	1,415	77,540
Maint. Craftsman Mech.	6/18/22	7-10	1,378.00	50.29	69,293.71	7-11	1,432.00	1.914	2,741.26	570	72,605
Maint. Craftsman	9/17/21	6A-9	1,283.20	11.14	14,298.51	6A-10	1,334.00	41.06	54,770.23	0	69,069
Maint. Craftsman	11/23/21	6A-9	1,283.20	20.71	26,580.57	6A-10	1,334.00	31.49	42,001.94	570	69,153
Maint. Craftsman	4/18/22	6A-4	1,054.80	41.57	43,849.54	6A-5	1,097.20	10.63	11,661.67	0	55,511
Maint. Craftsman	4/22/22	6A-4	1,054.80	42.14	44,452.29	6A-5	1,097.20	10.06	11,034.70	0	55,487

Full Time: 694,091

Part Time

Position	#	Hours	Wks	Rate	Current	Requested
Seasonal Laborer	4	40	20		45,920	45,920
Seasonal Laborer	2	40	20		22,176	22,176
Seasonal Laborer	3	40	20		31,776	31,776

Part Time: 99,872

Overtime

Summer	Current	Requested
Summer (10) Saturdays / Sundays shift differential	18,901	18,901
Fall and Spring	Current	Requested
Fall and Spring cleanups at the schools	37,313	37,313
Ground Maintenance	Current	Requested
Ground maintenance of town buildings	17,571	17,571

Overtime: 73,785

TOTAL: 867,748

631 • RECREATION MAINTENANCE EXPENSES

Occupancy

Utility costs relating to occupying buildings.

Itemize and Justify	Prior Request	Current Request
Heat	30,400	30,400
Electricity	52,709	52,709
Telephone	3,952	3,952
Occupancy:		87,061

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Boiler-repair and cleaning	800	800
Bucket truck inspection	1,975	1,975
Herbicide & pest control	10,000	10,000
Cellular phone services	3,850	3,850
Asphalt crack repairs	1,250	1,250
Contracted Services:		17,875

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Fertilizer	35,500	35,500
Lime for marking fields	2,805	2,805
Grass seeds	2,700	2,700
Paint for lining fields	6,900	6,900
Wax and toilet supplies	5,579	5,579
Tools	3,500	3,500
Repairs-buildings and fences	12,700	12,700
Cement, clay and sand	3,125	3,125
Gas and diesel fuel	21,569	21,569
Equipment repairs	22,597	22,597
Loam and compost	7,850	7,850
Beautification	2,100	2,100
Playground surfacing	10,900	10,900
Town Common	2,500	2,500
Materials and Supplies:		140,325

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Training/membership dues	2,500	2,500
Licenses	4,200	4,200
Clothing	5,940	5,940
M.E.L.T.:		12,640

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
48" walk behind mower	6,000	6,000
Capital Outlay:		6,000

TOTAL: 263,901



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2022 BUDGET COVERSHEET

Department: 691 Historical Commission

Department Head: Joyce Fay

Department Function: The Historical commission preserves the Historical sites in Burlington and gives the people of Burlington an awareness of the activities that take place at the Museum and West School.

Overall Budget Percent Increase Requested: -1.58%

Overall Budget Percent Increase Prior Year: - 0.76%

Description of major drivers to this budget: Contracted Services, specifically, for the historical restoration of artifacts.

If this budget is over guideline, please provide the reasons: N/A

Explanation of any budget line item that increased 10% over prior year: N/A

Discuss any personnel changes including movements between part time and full time:N/A

Any anticipated future staffing changes: N/A

Warrant Articles expected for this year: N/A

Warrant articles from the prior year: N/A

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: N/A

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

FY 2021
691 • HISTORICAL COMMISSION

Updated: 2/22/2021 13:55

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of 2/9/21	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Expenses										
Contracted Services	3,495	7,904	8,300	0	8,300	895	8,600	3.61%	8,600	3.61%
Materials & Supplies	409	892	1,180	0	1,180 -		725	-38.56%	725	-38.56%
M.E.L.T.	169	20	300	0	300 -		300		300	
82- TOTAL EXPENSES	4,073	8,816	9,780	0	9,780	895	9,625	-1.58%	9,625	-1.58%
GRAND TOTAL	4,073	8,816	9,780	0	9,780	895	9,625	-1.58%	9,625	-1.58%

**691 • HISTORICAL COMMISSION
EXPENSES**

Contracted Services:

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Shelving for downstairs	700	
Installation of shelving	700	
Restoration of historical artifacts/ see attached list	5,900	4,750
Renovation of basement island and shelving		
Printing of tri-fold flyers 500 copies	500	250
Downstairs bathroom renovations	500	
Cleaning of grave stones in old burial ground		3,500
Name tags/membership cards		100

Contracted Services: 8,600

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Pencils	180	
Archival storage boxes	450	450
Mannequins	125	125
Sink for bathroom	200	
Refreshments for Halloween	150	
Misc. supplies for the museum	150	150

Materials and Supplies: 725

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Member travel to conferences and meetings	300	300

M.E.L.T.: 300

TOTAL: 9,625
