FY2017 BUDGET

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2016 BOARD OF SELECTMEN GOALS

Mission

The mission of the Town of Yarmouth is to provide high quality, efficient and cost effective municipal services to ensure the safety, education, and well-being of the community.

The Board of Selectmen, as the chief policy makers for the Town of Yarmouth, with support of the Town Administrator, will provide leadership to achieve the mission of the Town. The Board will recommend budgets and adopt specific goals and objectives directing the Town administration and will evaluate the performance of the Town's staff in achieving its goals and objectives.

1. Maintain a balanced budget within the 2.5% levy limit, while:

- promoting new growth
- increasing reserves
- continuing to fund capital improvement
- minimizing or eliminating the need for general overrides
- reducing unfunded liabilities
- review options and cost for granting discounts to Veterans for public services.

2. Expand economic growth, redevelopment, and new development efforts to increase year round employment, tourism, affordable housing and quality of life:

a. Develop plan for attracting year round businesses supporting high quality employment opportunities

b. Expand affordable housing by 1% (118 units) over fiscal 2015 during period ending 6/30/2018. [*Yarmouth's current Housing Production Plan calls for approximately 60 units per year but that target has been met only once in past 5 years.*] Determine support for affordable housing on Route 28.

c. Continue development of active projects:

- Parker's River/ Drive-In site
- Winslow Gray intersection
- Bike Path
- Flax Pond

d. Develop ongoing strategy for golf courses to assure adequate capital support and sustainable funding for operations

e. Review funding and support for tourism. Continue partnership with Chamber of Commerce.

f. Explore private/public partnerships for wastewater treatment to target priority neighborhoods and watersheds.

3. Maintain high quality, affordable education:

a. Work with Dennis Select Board and School Committee to develop agreed upon goals and strategy to maintain quality and affordability;

b. Obtain budget information from D-Y School earlier in the planning cycle;

c. Engage School Committee in dialog about facility plan and options to minimize tax impact of capital improvements.

4. Assess customer service with focus on activities that are of importance to businesses and business development. Provide written report by 6/30/2016.

5. Review emergency management plan with the staff members responsible for preparing and implementing the plan.

6. Develop clear strategy to address opiate addiction detailing action plan for prevention, enforcement, education, and treatment. Assign staff responsibility for action plan and measurement while avoiding duplication of effort with other agencies.

7. Review capital policies and costs including, but not limited to: road repairs, and vehicle acquisition and replacement policy and cost.

FY2017 Budget Schedule

	Town Administrator End of the Year Fiscal Report to Selectmen & FinCom
9/14/2015	Department Capital requests due
9/22/2015	Town Administrator submits Capital Improvement Plan to Capital Budget Committee
10/6/2015	Selectmen Budget Policy statement Town Administrator issues Budget calendar
11/13/2015	Dept. Budget & Mission Statements due to Town Administrator
12/22/2015	Town Administrator submits budget to Selectmen & Fincom
1/2/2016	Last day for Petitioned Articles submission
1/15/2016	Department & Committee Warrant Articles due Annual Reports due
1/2/2016	Last day for Petitioned Articles submission *(Charter Requirement, 1/5)*
1/27/2016	Selectmen close ATM warrant
2/1/2016 -	
	Place and recommend Articles
3/31/2016	
2/26/2016	Fincom submits recommendations to Selectmen
3/1/2016	Public hearing on budget and capital plan
3/31/2016	Final Selectmen recommendations on Warrant Articles
4/1/2016	Send ATM warrant to the newspaper & printer
4/12/2016	BOS vote/sign election warrant
4/15/2016	Last day to register to vote for ATM
4/16/2016	ATM Warrant published in the Register
4/27/2016	Last day to register to vote for ATE
5/7/2016	**Annual Town Meeting**
5/17/2015	**Annual Town Election**

TOWN OF YARMOUTH

BUDGET PRESENTATION

FY17

"To provide excellence in municipal service within the constraints of Proposition 2-1/2"

(Board of Selectmen Goal #1, 2016)

The Board of Selectmen continues to challenge its municipal organization to provide excellence in service, and to do so within the fiscal restraints of Proposition 2-1/2 tax levy limitations. In order to meet this challenge, particularly during the recent dire fiscal climate, municipal volunteers, managers, and staff have been called upon to be innovative, creative, and efficient. "Doing more with less" have become the watchwords for Yarmouth's fiscal planning and operations.

The municipal employees of the Town have embraced the goals of the Board of Selectmen and have dedicated themselves to achieving these goals. As a result, the FY17 Town of Yarmouth budget being presented for consideration will both meet and exceed the goals of service excellence, fiscal restraint, and fiscal sustainability.

The following important goals will have been achieved if this budget, as presented, passes at Town Meeting in May 2016:

- $1.5M within the tax levy for routine capital
- $2.1M for roads and storm water mandates
- $3.0M in stabilization
- In excess of $1M in OPEB reserve
- Maintain a recurring funding source for OPEB
- Capital supplemental funding

OPERATING BUDGET

The Town's municipal operating budget provides the bulk of the funding for the day-to-day costs of the services provided each year to its taxpayers and residents. Most of the funding in the operating budget is used to pay for the costs of its employees and the related employee benefit costs. Since FY2008, the Town's operating budget has been reduced in order to accommodate the loss of funding due to economic decline and to pay for increased costs associated with the

equalization of CH. 70-dictated school spending for the D/Y School District. For the past four fiscal years, as our local economy has improved, the Town has gradually begun to replenish those services cut, but only to the extent of the restraints of Proposition 2-1/2 spending limitations.

In preparation for the FY17 budget, the Town quantified the increased tax levy that would be available. Approximately half of this funding allowance has been set aside for school spending, an amount sufficient to allow school spending to increase by 2-1/2%. The Board of Selectmen has adopted a fiscal policy for FY17 which indicates that any school spending proposed beyond this amount will be presented to Town Meeting in the form of an override. Town Administration has been directed to assemble a budget for FY17 which remains within the limits of its share of new funding available.

Each year, the most significant challenge of preparing a balanced budget are the increased costs associated with health insurance, pension, negotiated pay raises, and energy costs. The Board of Selectmen has initiated a fiscal policy which strictly limits pay increases to funds made available through local economic development revenue. This year, the challenge of paying for the increased cost of health insurance, and to a lesser degree, pensions, has been less severe than normal. Therefore, some limited funding has been placed within this budget proposal for the municipal service deficiencies which have been previously identified and prioritized. Increases in the following areas of service are proposed in the FY17 budget which begins to restore services to pre-FY2008 spending levels:

- $30K for legal services
- $60K for snow & ice costs
- $30K general insurance costs

During the summer of 2015, a thorough analysis was made of the growth on non-tax revenues. A significant portion of the revenue growth was determined to be non-recurring. Salary increases for FY17 have been strictly limited to an amount of this recurring revenue growth. The result of this fiscal policy is an appropriately conservative budget which does not rely upon future growth of estimated receipts.

ENTERPRISE FUNDS

All costs associated with the provisions of certain services are segregated into Enterprise or Enterprise-type funds. The total cost of septic treatment, water, and golf are offset by the fees charged for these services. No tax levy funding is used to pay for these costs. In FY16, all costs associated with Enterprise Funding, including insurance, pensions, and OPEB, have been included within the respective Enterprise accounts. Each fund operates with at least a small reserve balance in order to guard against tax levy subsidy. In FY17 the sole new position added by the Town, that of an IT support position, was funded entirely from Septic and Water Enterprise funds.

FREE CASH

Each year, the Town certifies an amount of free cash. The sources of free cash are normally unspent departmental funds from the previous year and excess revenue from local receipts due to economic improvements. Free cash is not necessarily a recurring source of revenue and therefore should not be used to fund recurring expenses in an operating budget. In the Town's preparation for the challenges of FY17, the Finance Team made a concerted effort to collect unpaid tax liens and identify unallocated funds previously set aside and no longer required for insurance obligations. The result has been an unusually high certification of $3.1M in free cash available for FY17.

During the past few years, free cash has been supplanted as a revenue source by the tax levy for the Town's capital spending. As a result, free cash funds have been earmarked for the Town's stabilization fund, or savings account. It is prudent for a community of our size to retain a stabilization balance of at least $4-6M. Funding has been proposed to supplement the Town's routine capital plan within this budget.

Sufficient free cash is also available for preliminary planning for projects within the Capital Facility Plan, including wastewater, and a small amount of funding for one-time only service enhancements.

ROUTINE CAPITAL PLANS

The Town's goal is to continue to fund $1.5M annually from the tax levy for the Town's routine capital needs as recommended by the Capital Budget Committee. In this FY17 budget proposal, that $1.5M goal has once again been met. In addition, the $2M annual goal for road funding has been met and supplemented by $250K available annually for mandated storm water costs. The Fire Department capital needs are offset by fire receipts reserved for appropriation. The Enterprise funds provide non-tax levy funding for their respective capital needs and water capital funding has been secured through the reallocation of previous capital authorizations. Finally, an additional $350K for supplemental routine capital items has been funded by free cash in order to reduce the backlog of capital requests.

CAPITAL FACILITY PLAN

The Town has assembled a Capital Facility Plan in order to meet the needs of the replacement of its larger facilities. The funding source for this plan is "debt drop off." This funding policy will enable the completion of the plan within the restraints of the Town's existing tax levy. In FY17, a $3M waterways improvement project is being proposed from the Capital Facility Plan.

STABILIZATION AND OPEB RESERVE

As recently as FY10, the Town's Stabilization Fund balance was an inadequate $300,000. A municipality is advised to set aside a sufficient stabilization fund balance as its rainy day fund in order to pay for unforeseen emergencies including legal settlements. Use of stabilization funds helps avoid dramatic spikes in the Town's tax levy. The goal of $4-6M has been set by the Town and ratified as sufficient in discussions with Standard and Poor's, the Town's bond rating agency. In the FY17 budget proposal, the Town has earmarked nearly $1M of free cash to be added to its existing $2M stabilization fund balance. A stabilization fund balance of $4-6M will help offset the cost of future emergencies and provide greater flexibility for expenditures such as snow and ice removal costs, IIIF costs in PD and FD, reevaluation costs and sick buy-back costs. It could also be used for capital purchases' bridge financing, and future waste-water planning costs.

OPEB (Other Post-Employment Benefits) has been identified by our actuaries as an unfunded future liability. The Town began in FY16 to fund these future costs by appropriating in excess of $400K for this purpose into an OPEB Stabilization Fund. In FY17, an additional $500K is recommended to be placed in this account from Free Cash. Approximately $250K is proposed to be added as an additional recurring annual appropriation to the existing recurring appropriation of $250K from Enterprise Accounts and other fee-generating accounts for this purpose.

COMMUNITY PRESERVATION FUNDING

The Community Preservation Act continues to provide a secure funding source for our community for historic preservation, open space, and affordable housing. CPA funds can now also be used for community recreational needs. In FY17, the CPC is recommending supplemental funds of $1M to subsidize the conversion of an existing hotel on Route 28 to affordable housing. This unique proposal would move the Town towards its affordable housing goal and at the same time enhance much needed economic development along Route 28.

SUPPLEMENTAL, NON-RECURRING SERVICE ENHANCEMENTS

It is relatively unusual that the town has certified free cash in both FY16 and FY17 in an amount in excess of $2M. This has given us the opportunity to replenish our Stabilization Fund balance, to fund routine capital backlog, and begin to aggressively fund OPEB. Therefore, a relatively smaller amount of funding is being proposed in FY17 to directly enhance the service goals delineated this year by the Board of Selectmen. Below are one-time only funding requests, funded from the surplus of free cash which would help address service deficiencies.

- $40,000 to provide funding to continue to address the opiate addiction crisis
- $40,000 to provide public safety emergency training
- $40,000 to provide library material

- $40,000 to provide funding for tree planting in the cemeteries, parks and roadsides, and
- $40,00 to provide funding for conservation land management

FY18 AND BEYOND

The FY17 budget proposed represents major progress towards fiscal sustainability. Future capital funding will be secured within the tax levy, reserve balances will be at adequate levels, and CH.70 school spending will maintain equilibrium. The base operational budgets will be secure and fiscal policies are in place to maintain market salary levels and to gradually restore and enhance essential municipal services. Operational systems are improving and customer services will benefit from the effort. Economic development planning and a commitment to affordable housing will continue to demonstrate positive results for our community. Of course, the future, as always, will continue to present challenges. Waste water costs, school capital, and OPEM costs will need to be planned for in an affordable manner. The progress which has been made in the past several years under the direction and guidance of the Board of Selectmen should bolster our hope that these challenges will be met as well, to the benefit of our citizens.

OPERATING BUDGET SUMMARY – ARTICLES 2, 6 AND 7

	Actual FY15	Budget FY16	Request FY17
Article 2 - Town Operating Budget			
Elected / General Government	$2,481,910	$2,480,335	$2,427,958
Municipal Finance	$7,023,518	$7,232,691	$7,627,559
Community Development	$357,135	$380,216	$379,025
Community Services	$3,795,784	$4,267,332	$4,393,919
Public Safety	$13,289,460	$13,651,842	$13,705,214
Municipal Inspections	$1,107,883	$1,260,776	$1,262,366
Public Works	$4,162,125	$3,936,845	$4,136,195
Debt	$2,814,608	$2,216,983	$1,984,659
Art. 6 - Dennis-Yarmouth Regional School	$28,369,902	$29,308,176	$30,014,255
Art. 7 - C.C. Regional Technical High School	$2,823,939	$2,973,817	$2,973,817
GRAND TOTAL	$66,226,264	$67,709,013	$68,904,967
SUBTOTAL TOWN	$35,032,423	$35,427,020	$35,916,895

TOWN OF YARMOUTH

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BOARD OF SELECTMEN

TOWN ADMINISTRATOR
William G. Hinchey

MEMORANDUM

December 15, 2015

TO: Finance Committee
Board of Selectmen

FROM: Peter Johnson-Staub, Assistant Town Administrator

SUBJECT: Capital Improvement Plan

Below and attached are the recommendations of the Capital Budget Committee for capital spending proposed for the 2015 annual town meeting -- FY2017. The members of the Committee have reviewed the written requests, met with the respective Town staff members and considered the merits of each item.

General Fund Routine Capital: This includes vehicle and equipment replacements and improvements to buildings and Town property that are recurring in nature and funded without borrowing. The Town Administrator has proposed allocating $1.5 million from the tax levy for routine capital items again this year. In addition, he has proposed an additional $500,000 from free cash to address a backlog of needs generated after several years of under-funding. The attachment details the individual items recommended from each source totaling $1,851,500 -- $148,500 less than the $2 million allocated. The recommended items fall under the following categories:

Facilities	286,500
Vehicles & Heavy Equipment	1,042,500
IT & Other Equipment	287,500
Infrastructure	235,000
TOTAL	$1,851,500

Roadway Improvements:
The Committee recommends continuing to allocate the funds approved for roadway improvements via the 2013 override of $1.1 million with the annual 2.5% escalation of that original amount. Additionally, the Committee is recommending a request of $100,000 for stormwater improvements.

- Roadway Improvements - $1,184,580
- Stormwater Permit Compliance - $100,000

Special Revenue Routine Capital: This includes vehicle and equipment replacements and facility improvements that are funded by dedicated revenue sources including ambulance receipts which are deposited into the Fire Department Reserve for Appropriation, the Golf Enterprise fund and the Water Special Revenue fund. The amounts recommended for FY16 are as follows:

Fire Department (from ambulance receipts)	$490,000	Based on projected fund balance
Fire Department (from Free Cash)	$460,000	General Fund to be reimbursed from ambulance receipts over 3 years.
Golf Enterprise Fund	$260,000	Subject to mid-year reductions by Director based on available funds
Water Department – No additional funds required. Only re-purposing of prior capital authorization.		

Facility Plan:

Dennis-Yarmouth Regional Schools - $500,000: The School District has identified the following priority items which can be funded thru "debt dropoff". In this case, a ballot vote to authorize a debt exclusion is required. This proposed new debt will fit into the reductions in existing D-Y exempt debt with no increase in the tax burden as a result.

Bayberry Hills Golf Course Improvements - $2,000,000: The Golf Director and Golf Enterprise Committee are proposing renovations of green surrounds, bunkers and golf car paths. If there are funds remaining after these items are completed, they will improve tee areas as well. The project will make the course more attractive to golfers and thus help grow non-resident fee revenues. The project can be funded from "debt dropoff" withing the Golf Enterprise fund. No tax dollars will be required for this project.

Coastal Infrastructure Improvements - $3,015,000: This proposal was developed based on a preliminary report prepared by the MA Coastal Zone Management Agency and a more detailed assessment conducted by a consulting engineering firm retained by the Town to assess existing conditions and prepare cost estimates for required repairs. The cost of all repairs needed to jetties, sea walls, breakwaters, boat ramps, beaches, stairs etc. is estimated to be $7.7 million. The Natural Resources Director has worked with Bourne Consulting Engineering to identify the highest priorities and develop cost effective repair methods for each project. The funds requested at this time will pay for repairs to the Bass River Beach Revetment and Englewood Walkway Revetment. Depending upon bid prices, it may be possible to also repair the Windmill Beach Revetment. This borrowing can be funded from "debt dropoff" within the levy limit thus no ballot vote is required.

The Capital Budget Committee will be scheduled to review these proposals with both the Finance Committee and the Board of Selectmen prior to finalizing the annual town meeting warrant.

Attachments

cc: Capital Budget Committee
Department Heads
Carol Woodbury, D-Y School Superintendent

//Preliminary Recommendations 12-15-15

Routine Capital Improvements - General Fund		
	From Tax Levy	
Facilities	Facility Repairs (M)	200,000
Facilities	S.Y. Library Electrical and Furnishing Upgrades	11,500
Facilities	HVAC Repairs - various locations	55,000
Highway	Dump Truck, 40,000lb w/ plow and spreader	185,000
Highway	Vehicle Lift (R)	20,000
Highway	Utility Body Truck, One Ton, w/plow	55,000
Highway	Highway Materials Storage Improvements	20,000
Information Technology	Citrix Remote Application Server (R)	30,000
Information Technology	Server Upgrades (Virtualization) (R)	50,000
Natural Resources	Waterways Dredging (M)	100,000
Natural Resources	Pick-Up Truck F150, (R)	38,000
Natural Resources	Utility Trailer (R)	12,000
Natural Resources	Navigation Buoys and Tackle (R)	25,000
Parks and Recreation	Trash Truck 23,500 lb GVW Lease Payment #2 (R)	47,500
Parks and Recreation	Pick-Up Truck w/ Plow, F250, (R)	43,000
Police	Police Vehicles (7) and Ancillary Equipment (R)	283,000
Waste Management	Truck Scale Replacement (R)	70,000
Waste Management	Front End Loader (R)	250,000
	SUBTOTAL TAX LEVY	**1,495,000**
	From Free Cash	
Facilities	Police Station Interior Repairs and Improvements	20,000
Information Technology	Wireless Network Extensions (N)	40,000
Information Technology	Parking Fee Collection & Management System (N)	25,000
Natural Resources	Outdoor Security Cameras (N & R)	45,000
Natural Resources	Erosion Control (M)	40,000
Natural Resources	All -terrain Vehicle w/trailer and equipment (N)	19,000

Cemetery	Chandler Gray Cemetery Road Work (N)	60,000
Cemetery	Cemetery Software	15,000
Cemetery	Irrigation Upgrades	15,000
Parks and Recreation	Zodiac Chase Boat (R)	20,000
Police	Automatic Vehicle Location System (N)	40,000
Police	Electronic Speed Limit Signs (N)	17,500
Tony Kent Ice Arena		
	SUBTOTAL FREE CASH	**356,500**
	Fire Department	
Fire Department	Dive Equipment	15,000
Fire Department	Radio Equipment	50,000
Fire Department	Pumper Replacement (1986)	690,000
Fire Department	Ford Expedition	60,000
Fire Department	YFD Repairs	25,000
Fire Department	Scott Air Packs	50,000
Fire Department	Fire Station #1 Repairs	60,000
	SUBTOTAL - Ambulance Receipts Reserve	**$490,000**
	SUBTOTAL - Free Cash	**$460,000**
	GRAND TOTAL - Fire Department	**$950,000**
	From Tax Levy	
Highway	Roadway Improvements	1,184,580
DPW Admin/Engineering	Storm Water Improvements	250,000
	GRAND TOTAL - ATM Capital Article	**$4,236,080**
	SUBTOTAL From Tax Levy	**2,929,580**
	SUBTOTAL From Free Cash	**816,500**
	SUBTOTAL From Ambulance Receipts Reserve	**490,000**
(N) = New, (R) = Replacement, (M) = Maintenance		

General Government

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945	**Insurance (General)**	
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MISSION STATEMENTS
GENERAL GOVERNMENT

Administration

The Town Administrator's office is charged with the administration of the day to day oversight of the entire general government operation in accordance with the Town Charter. The Town Administrator directs and supervises the organization through its staff and department managers. In addition, the office is charged with implementing the Board of Selectmen policies and goals, provides and assigns support to appointed committees and maintains intergovernmental communication.

TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
ELECTED/GENERAL						
114 MODERATOR						
WAGES	0	480	480	0	0.00	
Total MODERATOR	**0**	**480**	**480**	**0**	0.00	
122 SELECTMEN						
WAGES	14,400	14,400	14,400	0	0.00	
EXPENSES	6,734	6,850	6,850	0	0.00	
Total SELECTMEN	**21,134**	**21,250**	**21,250**	**0**	0.00	
123 ADMINISTRATOR						
TOWN ADMIN. SALARIES	426,477	397,773	373,590	-24,183	-6.08	
CONTRACT SETTLEMENT	0	65,000	0	-65,000	-100.00	
TWN ADM EMP INCREMENT EXP	0	40,000	40,000	0	0.00	
WAGES	426,477	502,773	413,590	-89,183	-17.74	
TOWN ADMIN. EXPENSES	7,173	13,105	13,105	0	0.00	
TOWN ADMIN. ENERGY EXP	846,053	923,000	923,000	0	0.00	
TOWN ADMIN. TRAINING EXP	0	20,000	20,000	0	0.00	
TOWN ADMIN. TELEPHONE EXP	80,748	95,000	95,000	0	0.00	
EXPENSES	933,975	1,051,105	1,051,105	0	0.00	
Total ADMINISTRATOR	**1,360,451**	**1,553,878**	**1,464,695**	**-89,183**	-5.74	
131 FINANCE COMM						
WAGES	1,264	1,500	1,500	0	0.00	
Total FINANCE COMM	**1,264**	**1,500**	**1,500**	**0**	0.00	
132 RESERVE FUND						
EXPENSES	0	100,000	100,000	0	0.00	
Total RESERVE FUND	**0**	**100,000**	**100,000**	**0**	0.00	
138 PURCHASING						
EXPENSES	94,345	96,450	96,450	0	0.00	
Total PURCHASING	**94,345**	**96,450**	**96,450**	**0**	0.00	
151 LEGAL						
LEGAL EXP	62,845	70,000	100,000	30,000	42.86	
TOWN ADMIN. LEGAL BARG. EXP	20,000	20,000	20,000	0	0.00	

TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
EXPENSES	82,845	90,000	120,000	30,000	33.33	
Total LEGAL	**82,845**	**90,000**	**120,000**	**30,000**	33.33	
152 PERSONNEL BOARD						
EXPENSES	2,225	0	0	0	0.00	
Total PERSONNEL BOARD	**2,225**	**0**	**0**	**0**	0.00	
195 TOWN REPORTS						
EXPENSES	6,797	0	0	0	0.00	
Total TOWN REPORTS	**6,797**	**0**	**0**	**0**	0.00	
913 UNEMPLOYMENT COMPENSATION						
EXPENSES	17,977	25,000	25,000	0	0.00	
Total UNEMPLOYMENT COMPENSATION	**17,977**	**25,000**	**25,000**	**0**	0.00	
945 INSURANCE						
EXPENSES	768,414	591,777	598,583	6,806	1.15	
Total INSURANCE	**768,414**	**591,777**	**598,583**	**6,806**	1.15	
TOTAL ELECTED/GENERAL	**2,355,452**	**2,480,335**	**2,427,958**	**-52,377**	**-2.11**	

1-3

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
114 MODERATOR						
COMPENSATION & EXPENDITURES						
01145001 - MODERATOR SALARIES						
511001 MODERATOR SALARIES	0	480	480	0	0.00	
SUB TOTAL MODERATOR SALARIES	**0**	**480**	**480**	**0**	**0.00**	
TOTAL 114 MODERATOR	**0**	**480**	**480**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	480	480
Sub Total Expenses:	0	0	0
Total Expenditures:	0	480	480

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
122 SELECTMEN						
COMPENSATION & EXPENDITURES						
01225001 - SELECTMEN SALARIES						
511001 SELECTMEN SALARIES	14,400	14,400	14,400	0	0.00	
SUB TOTAL SELECTMEN SALARIES	**14,400**	**14,400**	**14,400**	**0**	**0.00**	
01225011 - SELECTMEN ADMIN. EXPENSES						
571500 SELECTMEN SEMINARS/MILEAGE	358	700	700	0	0.00	
573000 SELECTMEN DUES/MEMBER/SUBS	6,376	6,150	6,150	0	0.00	
SUB TOTAL SELECTMEN ADMIN. EXPENSES	**6,734**	**6,850**	**6,850**	**0**	**0.00**	
TOTAL 122 SELECTMEN	**21,134**	**21,250**	**21,250**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	14,400	14,400	14,400
Sub Total Expenses:	6,734	6,850	6,850
Total Expenditures:	21,134	21,250	21,250

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
123 ADMINISTRATION						
COMPENSATION & EXPENDITURES						
01235001 - TOWN ADMIN. SALARIES						
511000 TWN ADM FULL-TIME POSITION	398,046	302,554	276,116	-26,438	-8.74	
511001 TWN ADM SALARIES	3,520	0	0	0	0.00	
511002 TWN ADM PART-TIME POSITIONS	24,911	95,219	97,474	2,255	2.37	
SUB TOTAL TOWN ADMIN. SALARIES	**426,477**	**397,773**	**373,590**	**-24,183**	**-6.08**	
01235011 - TOWN ADMIN. EXPENSES						
530022 TOWN ADMIN. ADVERTISING	353	800	800	0	0.00	
530032 TOWN ADMIN. FEDERAL EXPRESS	0	75	75	0	0.00	
531100 TOWN REPORTS	35	6,000	6,000	0	0.00	
542000 TOWN ADMIN. OFFICE SUPPLIES	227	600	600	0	0.00	
571500 TOWN ADMIN. SEMINARS/MILEAGE	3,500	2,230	2,230	0	0.00	
573000 TOWN ADMIN. DUES/MEMBER/SUBS	3,058	3,400	3,400	0	0.00	
SUB TOTAL TOWN ADMIN. EXPENSES	**7,173**	**13,105**	**13,105**	**0**	**0.00**	
01235019 - CONTRACT SETTLEMENT						
514003 CONTRACT SETTLEMENT	0	65,000	0	-65,000	-100.00	
SUB TOTAL CONTRACT SETTLEMENT	**0**	**65,000**	**0**	**-65,000**	**-100.00**	
01235020 - TWN ADM EMP INCREMENT EXP						
514001 TWN ADMIN. EMP INCREMENT INCR	0	40,000	40,000	0	0.00	
SUB TOTAL TWN ADM EMP INCREMENT EXP	**0**	**40,000**	**40,000**	**0**	**0.00**	
01235025 - TOWN ADMIN. ENERGY EXP						
521001 TOWN ADMIN. STREET SIGNL REPR	11,648	35,000	35,000	0	0.00	
521002 TOWN ADMIN. ELECTRICITY	262,450	241,000	241,000	0	0.00	
521003 TOWN ADMIN. GAS HEAT	101,100	117,000	117,000	0	0.00	
521005 TWN ADMIN. ST LIGTS AND SIGNL	65,048	75,000	75,000	0	0.00	
548001 TOWN ADMIN. GAS AND OIL	278,016	325,000	325,000	0	0.00	
548002 TOWN ADMIN. DIESEL FUEL	119,591	130,000	130,000	0	0.00	
548004 MARINA FUEL	8,200	0	0	0	0.00	
SUB TOTAL TOWN ADMIN. ENERGY EXP	**846,053**	**923,000**	**923,000**	**0**	**0.00**	
01235036 - TOWN ADMIN. TRAINING EXP						
519001 TOWN ADMIN. TRAINING	0	20,000	20,000	0	0.00	
SUB TOTAL TOWN ADMIN. TRAINING EXP	**0**	**20,000**	**20,000**	**0**	**0.00**	
01235038 - TOWN ADMIN. TELEPHONE EXP						
530000 ADMIN. TELEPHONE PROF & TEC	80,748	95,000	95,000	0	0.00	
SUB TOTAL TOWN ADMIN. TELEPHONE EXP	**80,748**	**95,000**	**95,000**	**0**	**0.00**	

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
TOTAL 123 ADMINISTRATION	**1,360,451**	**1,553,878**	**1,464,695**	**-89,183**	**-5.74**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	426,477	437,773	413,590
Sub Total Expenses:	933,975	1,116,105	1,051,105
Total Expenditures:	1,360,451	1,553,878	1,464,695

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
123 ADMINISTRATION											
Full Time											
ASST TOWN ADMIN/DIR OF COM SRV	1	1	1	1	1	1	1	1.00	1.00	1.00	115,501
EXEC ASST TO TOWN ADMINISTRATO	1	1	1	1	1	1	1	1.00			
LICENSING CLERK	1	1	1	1	1	1	1	1.00			
TOWN ADMINISTRATOR	1	1	1	1	1	1	1	1.00	1.00	1.00	160,615
Subtotal Full Time	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4.00**	**2.00**	**2.00**	**276,116**
Part Time											
ADMINISTRATIVE ASSISTANT	1	1	1	1	1	1	1	0.83	1.75	1.75	97,474
OFFICE ASSISTANT II	1	1	1								
Subtotal Part Time	**2**	**2**	**2**	**1**	**1**	**1**	**1**	**0.83**	**1.75**	**1.75**	**97,474**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
SALARY ADJUSTMENT									0.00		
Subtotal Projection Adjustments									**0.00**		
	6	**6**	**6**	**5**	**5**	**5**	**5**	**4.83**	**3.75**	**3.75**	**373,591**
Department Total	**6**	**6**	**6**	**5**	**5**	**5**	**5**	**4.83**	**3.75**	**3.75**	**373,591**

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FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
123 ADMINISTRATOR														
Full Time	**01235001 511000**		**TWN ADM FULL-TIME POSITION**											
ASST TOWN ADMIN/DIR OF COM SRV	JOHNSON-STAUB, PETER	01/16	/	440.5213	261	114,976.06	/	440.5213	0	0.00	16	525.00		115,501.06
TOWN ADMINISTRATOR	VACANT, 6112	07/01	/	615.3846	0	0.00	/	615.3846	261	160,615.38	6			160,615.38
	Total		**Full Time**			114,976.06				160,615.38		525.00		**276,116.44**
Part Time	**01235001 511000**		**TWN ADM FULL-TIME POSITION**											
ADMINISTRATIVE ASSISTANT	BARNES, PAMELA	07/06	10B/14	198.3100	261	51,758.91	10B/14	198.3100	0	0.00	30	506.00	1,983.10	54,248.01
ADMINISTRATIVE ASSISTANT	DENNEHY, LINDA	12/01	10A/3	164.1500	109	17,892.35	10A/4	166.6700	152	25,333.84	2			43,226.19
	Total		**Part Time**			69,651.26				25,333.84		506.00	1,983.10	**97,474.20**
	123 ADMINISTRATOR			**Total**		184,627.32				185,949.22		1,031.00	1,983.10	**373,590.64**

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
131 FINANCE COMM						
COMPENSATION & EXPENDITURES						
01315001 - FINANCE COMM SALARIES						
511002 FIN COMM PART-TIME POSITIONS	1,264	1,500	1,500	0	0.00	
SUB TOTAL FINANCE COMM SALARIES	**1,264**	**1,500**	**1,500**	**0**	**0.00**	
TOTAL 131 FINANCE COMM	**1,264**	**1,500**	**1,500**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	1,264	1,500	1,500
Sub Total Expenses:	0	0	0
Total Expenditures:	1,264	1,500	1,500

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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
132 RESERVE FUND						
COMPENSATION & EXPENDITURES						
01325048 - FINANCE COMM RESVR EXP						
578012 FIN COMM RESERVE FUND	0	100,000	100,000	0	0.00	
SUB TOTAL FINANCE COMM RESVR EXP	**0**	**100,000**	**100,000**	**0**	**0.00**	
TOTAL 132 RESERVE FUND	**0**	**100,000**	**100,000**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	0	100,000	100,000
Total Expenditures:	0	100,000	100,000

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
138 PURCHASING						
COMPENSATION & EXPENDITURES						
01385049 - PURCH EXPENSES						
524000 PURCH EQUIPMENT REPAIR	0	250	250	0	0.00	
527030 PURCH EQUIPMENT LEASE	32,239	33,500	33,500	0	0.00	
534006 PURCH POSTAGE	54,669	54,000	54,000	0	0.00	
542000 PURCH OFFICE SUPPLIES	3,504	3,900	3,900	0	0.00	
542002 PURCH PAPER	3,459	3,500	3,500	0	0.00	
542008 PURCH ENVELOPES	473	900	900	0	0.00	
578031 PURCH ADD OFFICE EQUIP & FURN	0	400	400	0	0.00	
SUB TOTAL PURCH EXPENSES	**94,345**	**96,450**	**96,450**	**0**	**0.00**	
TOTAL 138 PURCHASING	**94,345**	**96,450**	**96,450**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	94,345	96,450	96,450
Total Expenditures:	94,345	96,450	96,450

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
151 LEGAL						
COMPENSATION & EXPENDITURES						
01515030 - LEGAL EXP						
530200 LEGAL	62,845	70,000	100,000	30,000	42.86	
SUB TOTAL LEGAL EXP	**62,845**	**70,000**	**100,000**	**30,000**	**42.86**	
01515031 - TOWN ADMIN. LEGAL BARG. EXP						
530300 TOWN ADMIN. CONTRACT BARGAIN	20,000	20,000	20,000	0	0.00	
SUB TOTAL TOWN ADMIN. LEGAL BARG. EXP	**20,000**	**20,000**	**20,000**	**0**	**0.00**	
TOTAL 151 LEGAL	**82,845**	**90,000**	**120,000**	**30,000**	**33.33**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	82,845	90,000	120,000
Total Expenditures:	82,845	90,000	120,000

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
152 PERSONNEL BOARD						
COMPENSATION & EXPENDITURES						
01525011 - PERS BD ADMIN. EXP						
573000 PERS BD DUES/MEMBER/SUBS	100	0	0	0	0.00	
573006 PERS BD CENTRAL RECRUITING	2,125	0	0	0	0.00	
SUB TOTAL PERS BD ADMIN. EXP	**2,225**	**0**	**0**	**0**	**0.00**	
TOTAL 152 PERSONNEL BOARD	**2,225**	**0**	**0**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	2,225	0	0
Total Expenditures:	2,225	0	0

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
195 TOWN REPORTS						
COMPENSATION & EXPENDITURES						
01955047 - TWN REPORTS EXPENSES						
531100 TOWN REPORTS REPORTS	6,797	0	0	0	0.00	
SUB TOTAL TWN REPORTS EXPENSES	**6,797**	**0**	**0**	**0**	**0.00**	
TOTAL 195 TOWN REPORTS	**6,797**	**0**	**0**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	6,797	0	0
Total Expenditures:	6,797	0	0

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
913 UNEMPLOYMENT COMPENSATION						
COMPENSATION & EXPENDITURES						
09135021 - TOWN ADMIN. UNEMPLOY EXP						
517001 TOWN ADMIN. UNEMPLOYMENT COMP	17,977	25,000	25,000	0	0.00	
SUB TOTAL TOWN ADMIN. UNEMPLOY EXP	**17,977**	**25,000**	**25,000**	**0**	**0.00**	
TOTAL 913 UNEMPLOYMENT COMPENSATION	**17,977**	**25,000**	**25,000**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	17,977	25,000	25,000
Total Expenditures:	17,977	25,000	25,000

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
945 INSURANCE						
COMPENSATION & EXPENDITURES						
09455090 - INS PROP,LIAB,WORKERS EXP						
574000 INS PROPERTY & CASU	435,742	212,481	198,913	-13,568	-6.39	
574100 INS WORKERS COMP INS	172,531	201,509	187,470	-14,039	-6.97	
574200 INS POL&FIRE GROUP	130,867	147,787	182,200	34,413	23.29	
574300 INS OTHER INSURANCE	29,275	30,000	30,000	0	0.00	
SUB TOTAL INS PROP,LIAB,WORKERS EXP	**768,414**	**591,777**	**598,583**	**6,806**	**1.15**	
TOTAL 945 INSURANCE	**768,414**	**591,777**	**598,583**	**6,806**	**1.15**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	768,414	591,777	598,583
Total Expenditures:	768,414	591,777	598,583

Municipal Finance

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Town of Yarmouth

MUNICIPAL FINANCE:

The general mission statement for Municipal Finance is to assess, collect, invest, borrow and reflect a true financial position in any internal and external report. The employees serve anyone who inquires about assessments or financial information concerning the Town of Yarmouth. The Municipal Finance Department works together in a coordinated way to deliver services in the most customer friendly cost effective way possible.

ACCOUNTING:

The mission of the employees of the Accounting office is to provide accurate, reliable, timely, supportive and cost effective financial and accounting services in a way that:

- Provides outstanding customer service;
- Successfully manages and protects the town's physical and monetary assets;
- Provides reliable and timely financial information to the town and the community;
- Maintains accurate historical records of all financial activities;
- Serves employees, departments and the community through accurate and timely processing of accounts payable, accounts receivable and payroll and other financial transactions;
- Facilitates intra-departmental teamwork, professional growth and personal integrity;
- Adds value to the organization by providing financial expertise and support;
- Ensures compliance with local, state and federal laws, policies, regulations and reporting requirements

ASSESSORS:

The mission of the employees in the Assessor's office is to develop fair and equitable assessment of all real and personal property. This goal will ensure that every taxpayer in Yarmouth will enjoy the maximum benefit from every tax dollar. The Assessors' Office strives to:

- Provide outstanding customer service;
- Maintain accurate records and provide easily accessible information to the community and other town departments using technology to make interaction with the division as convenient as possible;
- Provide data to serve as the property record for internal customers and the State for a variety of purposes from Permitting to e911;
- Set the tax rate a fair and timely manner to prevent the need to borrow to meet town obligations;
- Work with tax payers that need to take advantage of a Tax deferral option delaying the payment of their taxes until their homes are sold;
- Inform and educate the general public on assessment issues and procedures;
- Work with members of the community that need help with tax situations using various exemption programs available to low income -- blind, elderly and veteran neighbors

Town of Yarmouth

MUNICIPAL FINANCE CONTINUED:

COLLECTOR/TREASURERS:

The mission of the employees in the Town Collector/Treasurers office is to collect all receivables for the Town of Yarmouth. The office provides assistance to taxpayers as well as mortgage companies and attorneys in obtaining tax information for properties in Yarmouth. The office strives to:

- Provide outstanding customer service;
- Provide information on the type of payments being requested and outstanding amounts due as requested;
- Cost effectively collect Real Estate, Personal Property, Boat, Motor Vehicle Excise, Water, Septage Haulers, Sanitation and other Town receivables;
- Provide convenient ways to make payments including online, via mail and in person using a variety of payment methods including cash, check, electronic funds transfer and credit card
- Actively attempt to collect on delinquent receivables process making property owners aware of their outstanding tax promoting tax fairness throughout the community by ensuring all pay their taxes
- Deposit and account for funds received from various departments in a timely manner, reconcile bank accounts;
- Invest funds with safe financial institutions, providing the appropriate level of liquidity at a competitive rate of return;
- Borrow funds and manage outstanding debt to ensure smooth town operations;
- Serve the employees and retirees in providing assistance and information relating to payroll and fringe benefits offered by the Town;
- Process payroll for the town complying with state and federal laws and reporting requirements;
- Track constantly changing employment and benefits laws and implement those laws as is appropriate;
- Work with tax payers that need to take advantage of a Tax deferral option delaying the payment of their taxes until their homes are sold;
- Works with Barnstable County Retirement Assn. (BCRA), Cape Cod Municipal Health Group (CCMHG) and Group Benefit Strategies (GBS) along with other insurance providers to provide quality benefits to employees and retirees

FINANCE DEPARTMENT-PROJECTS:

The personnel from the various finance divisions also become part of teams or deliver analysis that support the Town in general or other departments or divisions including:

- Cost Benefit / Break Even Analysis;
- Salary and Budget Projections;
- Management Information Reporting;
- Support for Funding Requests;
- Policy Development;
- Etc.

TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
MUNICIPAL FINANCE						
135 TOWN ACCOUNTANT						
WAGES	317,108	320,670	320,986	316	0.10	
EXPENSES	37,689	36,794	36,794	0	0.00	
Total TOWN ACCOUNTANT	**354,798**	**357,464**	**357,780**	**316**	0.09	
141 ASSESSORS						
WAGES	259,553	238,501	266,480	27,979	11.73	
EXPENSES	82,474	108,590	108,590	0	0.00	
Total ASSESSORS	**342,027**	**347,091**	**375,070**	**27,979**	8.06	
145 TREASURER						
WAGES	147,315	0	0	0	0.00	
EXPENSES	82,268	0	0	0	0.00	
Total TREASURER	**229,584**	**0**	**0**	**0**	0.00	
146 COLLECTOR/TREASURER						
WAGES	158,007	321,657	312,851	-8,806	-2.74	
EXPENSES	19,873	85,410	85,410	0	0.00	
Total COLLECTOR/TREASURER	**177,880**	**407,067**	**398,261**	**-8,806**	-2.16	
911 COUNTY RETIREMENT ASSESSMENT						
EXPENSES	3,717,523	3,502,253	3,565,449	63,196	1.80	
Total COUNTY RETIREMENT ASSESSMENT	**3,717,523**	**3,502,253**	**3,565,449**	**63,196**	1.80	
914 HEALTH & LIFE INSURANCE						
EXPENSES	1,917,241	2,360,000	2,660,000	300,000	12.71	
Total HEALTH & LIFE INSURANCE	**1,917,241**	**2,360,000**	**2,660,000**	**300,000**	12.71	
916 MEDICARE - TOWN'S SHARE						
EXPENSES	286,467	266,000	271,000	5,000	1.88	
Total MEDICARE - TOWN'S SHARE	**286,467**	**266,000**	**271,000**	**5,000**	1.88	
TOTAL MUNICIPAL FINANCE	**7,025,519**	**7,239,875**	**7,627,561**	**387,686**	**5.35**	

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TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
DEBT SERVICE						
750 EXEMPT DEBT & INTEREST						
EXPENSES	1,830,872	1,334,956	1,297,031	-37,925	-2.84	
Total EXEMPT DEBT & INTEREST	**1,830,872**	**1,334,956**	**1,297,031**	**-37,925**	-2.84	
751 LONG-TERM DEBT PAYMENTS						
EXPENSES	983,736	882,027	687,628	-194,399	-22.04	
Total LONG-TERM DEBT PAYMENTS	**983,736**	**882,027**	**687,628**	**-194,399**	-22.04	
TOTAL DEBT SERVICE	**2,814,608**	**2,216,983**	**1,984,659**	**-232,324**	**-10.48**	

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
135 TOWN ACCOUNTANT						
COMPENSATION & EXPENDITURES						
01355001 - ACCOUNTING SALARIES						
511000 ACCOUNTING FULL-TIME POSITION	312,662	318,170	318,486	316	0.10	
513000 ACCOUNTING OVER-TIME POSITION	4,447	2,500	2,500	0	0.00	
SUB TOTAL ACCOUNTING SALARIES	**317,108**	**320,670**	**320,986**	**316**	**0.10**	
01355012 - ACCT OPERATIONS EXP						
530000 ACCT PROFES & TECH	390	1,844	1,844	0	0.00	
542000 ACCT OFFICE SUPPLIES	613	900	900	0	0.00	
571500 ACCT SEMINARS/MILEAGE	2,598	1,000	1,000	0	0.00	
573000 ACCT DUES/MEMBER/SUBS	903	550	550	0	0.00	
SUB TOTAL ACCT OPERATIONS EXP	**4,504**	**4,294**	**4,294**	**0**	**0.00**	
01355059 - ACCT AUDIT EXP						
530000 ACCT PROFES & TECH	33,185	32,500	32,500	0	0.00	
SUB TOTAL ACCT AUDIT EXP	**33,185**	**32,500**	**32,500**	**0**	**0.00**	
TOTAL 135 TOWN ACCOUNTANT	**354,798**	**357,464**	**357,780**	**316**	**0.09**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	317,108	320,670	320,986
Sub Total Expenses:	37,689	36,794	36,794
Total Expenditures:	354,798	357,464	357,780

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
135 TOWN ACCOUNTANT											
Full Time											
ASSISTANT TOWN ACCOUNTANT	1	1	1	1	1	1	1	1.00	1.00	1.00	51,265
DIRECTOR OF FINANCE	1	1	1	1	1	1	1	1.00	1.00	1.00	115,792
FINANCE TECHNICIAN	1	1	1	2	2	2	2	1.00	1.00	1.00	43,589
PRINCIPAL OFFICE ASSISTANT	2	2	2								
TOWN ACCOUNTANT								1.00	1.00	1.00	107,840
Subtotal Full Time	**5**	**5**	**5**	**4**	**4**	**4**	**4**	**4.00**	**4.00**	**4.00**	**318,486**
Part Time											
FINANCIAL ANALYST				1	1	1	1				
Subtotal Part Time				**1**	**1**	**1**	**1**				
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
Subtotal Projection Adjustments											
	5	**5**	**5**	**5**	**5**	**5**	**5**	**4.00**	**4.00**	**4.00**	**318,486**
Department Total	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**4.00**	**4.00**	**4.00**	**318,486**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
135 TOWN ACCOUNTANT														
Full Time	**01355001 511000**		**ACCOUNTING FULL-TIME POSITION**											
TOWN ACCOUNTANT	BIENVENUE, RICHARD	12/02	/	413.1808	261	107,840.19	/	413.1808	0	0.00	3			107,840.19
ASSISTANT TOWN ACCOUNTANT	CONNORS, BEVERLY	01/01	11A/5	193.2000	131	25,309.20	11A/6	196.2000	130	25,506.00	10	450.00		51,265.20
FINANCE TECHNICIAN	RUSEVA, MARIYA	07/05	09B/3	164.7760	2	329.55	09B/4	167.0260	259	43,259.73	3			43,589.28
DIRECTOR OF FINANCE	SENTEIO, EDUARD	12/22	/	441.8269	261	115,316.82	/	441.8269	0	0.00	10	475.00		115,791.82
	Total		**Full Time**			248,795.76				68,765.73		925.00		**318,486.49**
	135 TOWN ACCOUNTANT			**Total**		248,795.76				68,765.73		925.00		**318,486.49**

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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
141 ASSESSORS						
COMPENSATION & EXPENDITURES						
01415001 - ASSESSORS SALARIES						
511000 ASSESSORS FULL-TIME POSITION	243,868	220,970	266,480	45,510	20.60	
511002 ASSESSORS PART-TIME POSITION	15,685	17,531	0	-17,531	-100.00	
SUB TOTAL ASSESSORS SALARIES	**259,553**	**238,501**	**266,480**	**27,979**	**11.73**	
01415012 - GENERAL FUND - OPERATING						
530000 REVALUATION EXPENSE	79,885	106,000	106,000	0	0.00	
SUB TOTAL GENERAL FUND - OPERATING	**79,885**	**106,000**	**106,000**	**0**	**0.00**	
01415060 - ASSESSORS TAXBILLING EXP						
529010 ASSESSORS DEEDS AND PLANS	47	200	200	0	0.00	
530000 ASSESSORS PROFES & TECH	83	230	230	0	0.00	
542000 ASSESSORS OFFICE SUPPLIES	152	400	400	0	0.00	
543000 ASSESSORS MAINTAINCE SUPPLIES	451	400	400	0	0.00	
571500 ASSESSORS SEMINARS/MILEAGE	1,230	360	360	0	0.00	
573000 ASSESSORS DUES/MEMBER/SUBS	625	1,000	1,000	0	0.00	
SUB TOTAL ASSESSORS TAXBILLING EXP	**2,589**	**2,590**	**2,590**	**0**	**0.00**	
TOTAL 141 ASSESSORS	**342,027**	**347,091**	**375,070**	**27,979**	**8.06**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	259,553	238,501	266,480
Sub Total Expenses:	82,474	108,590	108,590
Total Expenditures:	342,027	347,091	375,070

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
141 ASSESSORS											
Full Time											
APPRAISAL ASSISTANT	1	1	1	1	1	1	1	1.00	1.00	2.00	90,621
DEPARTMENT ASST II - FINANCIAL	1	1	1	1	2						
DIRECTOR OF ASSESSING	1	1	1	1	1	1	1	1.00	1.00	1.00	92,353
FINANCIAL ASSISTANT						2	2	2.00	2.00	2.00	83,507
PRINCIPAL OFFICE ASSISTANT	1	1	1	1							
RECEPTIONIST/CLERK	1	1									
Subtotal Full Time	**5**	**5**	**4**	**4**	**4**	**4**	**4**	**4.00**	**4.00**	**5.00**	**266,480**
Part Time											
DEPARTMENT ASST II - FINANCIAL	2	2	2	2							
FINANCIAL ASSISTANT						1	1	0.50	0.50		
OFFICE ASSISTANT II					1						
RECEPTIONIST/CLERK			1								
Subtotal Part Time	**2**	**2**	**3**	**2**	**1**	**1**	**1**	**0.50**	**0.50**		
Projection Adjustments											
BUYBACK SALARY PROJECTIONS											
Subtotal Projection Adjustments											
	7	**7**	**7**	**6**	**5**	**5**	**5**	**4.50**	**4.50**	**5.00**	**266,480**
Department Total	**7**	**7**	**7**	**6**	**5**	**5**	**5**	**4.50**	**4.50**	**5.00**	**266,480**

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
141 ASSESSORS														
Full Time	**01415001 511000**		**ASSESSORS FULL-TIME POSITION**											
FINANCIAL ASSISTANT	GOLENSKI, MARTHA	07/01	06B/14	163.2000	0	0.00	06B/14	163.2000	261	42,595.20	33			42,595.20
APPRAISAL ASSISTANT	HINOTE, BRADLEY	07/01	08B/4	156.4500	0	0.00	08B/5	158.7760	261	41,440.54	2			41,440.54
DIRECTOR OF ASSESSING	MACHADO, ANDREW	07/07	/	353.8420	261	92,352.76	/	353.8420	0	0.00	1			92,352.76
FINANCIAL ASSISTANT	MONROE, TARA	07/01	07B/7	153.0760	0	0.00	07B/8	155.0260	261	40,461.79	10	450.00		40,911.79
APPRAISAL ASSISTANT	WHEELER, CHERYL	02/02	08B/14	186.2260	261	48,604.99	08B/14	186.2260	0	0.00	28	575.00		49,179.99
	Total		**Full Time**			140,957.75				124,497.53		1,025.00		**266,480.28**
		141 ASSESSORS		**Total**		140,957.75				124,497.53		1,025.00		**266,480.28**

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
145 TREASURER						
COMPENSATION & EXPENDITURES						
01455001 - TREASURER SALARIES						
511000 TREASURER FULL-TIME POSITION	143,775	0	0	0	0.00	
511002 TREASURER PART-TIME POSITION	120	0	0	0	0.00	
512000 TREASURER SEASL POSITION	3,372	0	0	0	0.00	
513000 TREASURER OVER-TIME POSITION	49	0	0	0	0.00	
SUB TOTAL TREASURER SALARIES	**147,315**	**0**	**0**	**0**	**0.00**	
01455011 - TREASURER ADMIN EXP						
524000 TREASURER EQUIPMENT REPAIR	3,214	0	0	0	0.00	
530000 TREASURER PROFES & TECH	42,848	0	0	0	0.00	
530036 TREASURER TAX TITLE FORECLOS	33,040	0	0	0	0.00	
542000 TREASURER OFFICE SUPPLIES	558	0	0	0	0.00	
571500 TREASURER SEMINARS/MILEAGE	2,140	0	0	0	0.00	
573000 TREASURER DUES/MEMBER/SUBS	115	0	0	0	0.00	
573002 TREASURER SCHOOL-CONFERENCE	485	0	0	0	0.00	
578016 TREASURER BOND	-131	0	0	0	0.00	
SUB TOTAL TREASURER ADMIN EXP	**82,268**	**0**	**0**	**0**	**0.00**	
TOTAL 145 TREASURER	**229,584**	**0**	**0**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	147,315	0	0
Sub Total Expenses:	82,268	0	0
Total Expenditures:	229,584	0	0

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
146 COLLECTOR/TREASURER						
COMPENSATION & EXPENDITURES						
01465001 - COLLECTOR SALARIES						
511000 COLLECT/TREASURER FULL-TIME	155,942	262,841	251,514	-11,327	-4.31	
511002 COLLECT/TREASURER PART-TIME	0	58,816	61,337	2,521	4.29	
513000 COLLECT/TREASURER OVER-TIME	2,065	0	0	0	0.00	
SUB TOTAL COLLECTOR SALARIES	**158,007**	**321,657**	**312,851**	**-8,806**	**-2.74**	
01465080 - COL BILLING/COLLECT EXP						
530000 COLLECT/TREASURER PROF & TECH	15,671	75,000	75,000	0	0.00	
530022 COLLECT/TREASURER ADVERTISING	716	100	100	0	0.00	
530040 COLLECT/TREASURER BONDS	975	2,295	2,295	0	0.00	
542000 COLLECT/TREASU OFFICE SUPPLIES	1,915	2,645	2,645	0	0.00	
571500 COLLECT/TREAS SEMINARS/MILEAGE	449	1,800	1,800	0	0.00	
573000 COLLECT/TREAS DUES/MEMBER/SUBS	147	3,070	3,070	0	0.00	
578020 COLLECTOR APPELLATE TAX BD	0	500	500	0	0.00	
SUB TOTAL COL BILLING/COLLECT EXP	**19,873**	**85,410**	**85,410**	**0**	**0.00**	
TOTAL 146 COLLECTOR/TREASURER	**177,880**	**407,067**	**398,261**	**-8,806**	**-2.16**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	158,007	321,657	312,851
Sub Total Expenses:	19,873	85,410	85,410
Total Expenditures:	177,880	407,067	398,261

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
146 COLLECTOR/TREASURER											
Full Time											
ASSISTANT COLLECTOR/TREASURER	1	1	1	1	1	1	1	1.00	1.00	1.00	74,835
ASSISTANT TOWN COLLECTOR	1	1	1	1	1						
DEPARTMENT ASSISTANT II FINANCIAL	1										
FINANCE TECHNICIAN								1.00	1.00	2.00	96,594
FINANCIAL ASSISTANT	3	3	3	3	3	3	3	2.00			
PRINCIPAL OFFICE ASSISTANT								1.00	2.00	2.00	80,085
TOWN TREASURER	1	1	1	1	1	1	1				
Subtotal Full Time	**7**	**6**	**6**	**6**	**6**	**5**	**5**	**5.00**	**4.00**	**5.00**	**251,514**
Part Time											
COLLECTOR/TREASURER								0.59	0.63	0.50	42,583
DEPARTMENT ASSISTANT II FINANCIAL		1									
FINANCIAL ASSISTANT			1	1	0	0	0	0.27	1.50	0.50	18,754
OFFICE ASSISTANT II											
TOWN COLLECTOR											
Subtotal Part Time		**1**	**1**	**1**	**0**	**0**	**0**	**0.86**	**2.13**	**1.00**	**61,337**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
Subtotal Projection Adjustments											
	7	**7**	**7**	**7**	**6**	**5**	**5**	**5.86**	**6.13**	**6.00**	**312,851**
Department Total	**7**	**7**	**7**	**7**	**6**	**5**	**5**	**5.86**	**6.13**	**6.00**	**312,851**

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FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
146 COLLECTOR/TREASURER														
Full Time	**01465001 511000**		**COLLECT/TREASURER FULL-TIME**											
ASSISTANT COLLECTOR/TREASURER	KESTEN, JAYEANNE	10/02	/	284.5223	261	74,260.32	/	284.5223	0	0.00	20	575.00		74,835.32
FINANCE TECHNICIAN	PICCO, WHITNEY	08/04	09B/3	164.7760	24	3,954.62	09B/4	167.0260	237	39,585.16	2			43,539.78
FINANCE TECHNICIAN	RANEO, ELSIE	06/30	09B/12	191.4760	260	49,783.76	09B/13	195.2260	1	195.23	21	575.00	2,500.00	53,053.99
PRINCIPAL OFFICE ASSISTANT	REGAN, SUSAN	03/13	08B/2	151.9500	181	27,502.95	08B/3	154.2000	80	12,336.00	2			39,838.95
PRINCIPAL OFFICE ASSISTANT	VACANT, 900033	07/01	08B/2	151.9500	0	0.00	08B/3	154.2000	261	40,246.20	2			40,246.20
	Total		**Full Time**			155,501.65				92,362.59		1,150.00	2,500.00	**251,514.24**
146 COLLECTOR/TREASURER														
Part Time	**01465001 511002**		**COLLECT/TREASURER PART-TIME**											
COLLECTOR/TREASURER	RIPLEY, SUSAN	09/17	/	163.1539	261	42,583.15	/	163.1539	0	0.00	2			42,583.15
FINANCIAL ASSISTANT	WITHERELL, MARCIA	01/17	06B/6	70.5750	142	10,021.65	06B/7	71.7000	119	8,532.30	5	200.00		18,753.95
	Total		**Part Time**			52,604.80				8,532.30		200.00		**61,337.10**
	146 COLLECTOR/TREASURER			**Total**		208,106.45				100,894.89		1,350.00	2,500.00	**312,851.34**

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
911 COUNTY RETIREMENT ASSEMNT						
COMPENSATION & EXPENDITURES						
09115000 - COUNTY RETIREMENT ASS						
517007 COUNTY RETIREMENT ASS	3,717,523	3,502,253	3,565,449	63,196	1.80	
SUB TOTAL COUNTY RETIREMENT ASS	**3,717,523**	**3,502,253**	**3,565,449**	**63,196**	**1.80**	
TOTAL 911 COUNTY RETIREMENT ASSEMNT	**3,717,523**	**3,502,253**	**3,565,449**	**63,196**	**1.80**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	3,717,523	3,502,253	3,565,449
Total Expenditures:	3,717,523	3,502,253	3,565,449

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
914 HEALTH & LIFE INSURANCE						
COMPENSATION & EXPENDITURES						
09145062 - TREASURER HEALTH,MED EXP						
517002 TREASURER HEALTH/LIFE INS	1,917,241	2,360,000	2,460,000	100,000	4.24	
517006 OPEB EXPENSE	0	0	200,000	200,000	100.00	
SUB TOTAL TREASURER HEALTH,MED EXP	**1,917,241**	**2,360,000**	**2,660,000**	**300,000**	**12.71**	
TOTAL 914 HEALTH & LIFE INSURANCE	**1,917,241**	**2,360,000**	**2,660,000**	**300,000**	**12.71**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	1,917,241	2,360,000	2,660,000
Total Expenditures:	1,917,241	2,360,000	2,660,000

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
916 MEDICARE - TOWN'S SHARE						
COMPENSATION & EXPENDITURES						
09165062 - TREASURER HEALTH,MED EXP						
517003 TRS MEDICARE TOWN SHARE	286,467	266,000	271,000	5,000	1.88	
SUB TOTAL TREASURER HEALTH,MED EXP	**286,467**	**266,000**	**271,000**	**5,000**	**1.88**	
TOTAL 916 MEDICARE - TOWN'S SHARE	**286,467**	**266,000**	**271,000**	**5,000**	**1.88**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	286,467	266,000	271,000
Total Expenditures:	286,467	266,000	271,000

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
750 EXEMPT DEBT & INTEREST						
COMPENSATION & EXPENDITURES						
07505070 - GENERAL FUND - OPERATING						
591600 INT LNG TRM DEB-EXMPT	192,756	155,932	133,528	-22,404	-14.37	
592500 PRIN ON LONG-TERM DEBT EXEMPT	1,638,115	1,179,024	1,163,503	-15,521	-1.32	
SUB TOTAL GENERAL FUND - OPERATING	**1,830,872**	**1,334,956**	**1,297,031**	**-37,925**	**-2.84**	
TOTAL 750 EXEMPT DEBT & INTEREST	**1,830,872**	**1,334,956**	**1,297,031**	**-37,925**	**-2.84**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	1,830,872	1,334,956	1,297,031
Total Expenditures:	1,830,872	1,334,956	1,297,031

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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
751 LONG-TERM DEBT PAYMENTS						
COMPENSATION & EXPENDITURES						
07515070 - TREASURER DEBT EXP						
591002 INTEREST ON TEMP NOTES	2,069	23,000	23,000	0	0.00	
591502 INTEREST ON LONG-TERM DEBT	100,103	80,202	61,302	-18,900	-23.57	
592000 FINNC SRVS AND LEGL FEES	4,063	0	0	0	0.00	
592100 NOTE PREP/RENEWALS/REG FEES	0	725	725	0	0.00	
592500 PRINCIPAL ON LONG-TERM DEBT	877,500	778,100	602,601	-175,499	-22.55	
SUB TOTAL TREASURER DEBT EXP	**983,736**	**882,027**	**687,628**	**-194,399**	**-22.04**	
TOTAL 751 LONG-TERM DEBT PAYMENTS	**983,736**	**882,027**	**687,628**	**-194,399**	**-22.04**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	983,736	882,027	687,628
Total Expenditures:	983,736	882,027	687,628

Community Development

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FY2017 BUDGET
COMMUNITY DEVELOPMENT DEPARTMENT

Mission Statement

The Community Development Department is responsible for short- and long-term land use planning and for the Town's economic development and affordable housing programs.

The Community Development Department provides staff support to regulatory boards and commissions including the Planning Board, the Conservation Commission, the Zoning Board of Appeals, the Old Kings Highway Regional Historic District Committee, the Design Review Committee, and the Historical Commission.

In addition, the Community Development Department oversees programming through a variety of funding sources including the Town's Community Preservation Act Fund, the Town's Community Development Block Grant program, the Affordable Housing Trust Fund, and the Tourism Revenue Preservation Fund. The Community Development Department is responsible for policy development and programming associated with the Affordable Housing Trust, Community Housing Committee, Community Preservation Committee, and the Community and Economic Development Committee.

Budget Narrative

The FY17 Community Development Wage Budget reflects staff turnover from the FY16 Economic Development Planner and Conservation Administrator positions.

The FY17 Community Development Expense Budget is level funded, with redistribution based on FY15 and FY16 actual spending. The FY16 professional & technical figure reflects carried over encumbrances for appraisals, consultant services, office furniture, and a laptop.

TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
COMMUNITY DEVELOPMENT						
549 COMMUNITY DEVELOPMENT						
WAGES	340,015	348,691	347,500	-1,191	-0.34	
EXPENSES	17,120	31,525	31,525	0	0.00	
Total COMMUNITY DEVELOPMENT	**357,135**	**380,216**	**379,025**	**-1,191**	-0.31	
TOTAL COMMUNITY DEVELOPMENT	**357,135**	**380,216**	**379,025**	**-1,191**	**-0.31**	

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12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
549 COMMUNITY DEVELOPMENT						
COMPENSATION & EXPENDITURES						
05495001 - COMMUNITY DEVEL SALARIES						
511000 COMMUNITY DEVE FULL-TIME POSIT	339,099	348,691	347,500	-1,191	-0.34	
513000 COMMUNITY DEVE OVER-TIME POSIT	916	0	0	0	0.00	
SUB TOTAL COMMUNITY DEVEL SALARIES	**340,015**	**348,691**	**347,500**	**-1,191**	**-0.34**	
05495011 - COMMUNITY DEVEL ADMIN EXP						
530000 COMMUNITY DEV PROFESNAL & TECH	9,214	22,025	21,525	-500	-2.27	
530022 COMM DEV ADVERTISING	2,515	2,000	2,500	500	25.00	
530034 COMM DEV PRINTING	650	2,500	2,000	-500	-20.00	
542000 COMM DEV SUPPLIES	3,333	2,500	3,000	500	20.00	
571500 COMM DEV SEMINARS/MILEAGE	562	1,500	1,500	0	0.00	
573000 COMM DEV DUES/MEMBER/SUBS	846	1,000	1,000	0	0.00	
SUB TOTAL COMMUNITY DEVEL ADMIN EXP	**17,120**	**31,525**	**31,525**	**0**	**0.00**	
TOTAL 549 COMMUNITY DEVELOPMENT	**357,135**	**380,216**	**379,025**	**-1,191**	**-0.31**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	340,015	348,691	347,500
Sub Total Expenses:	17,120	31,525	31,525
Total Expenditures:	357,135	380,216	379,025

FY2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
549 COMMUNITY DEVELOPMENT								
Full Time								
ADMINISTRATIVE ASSISTANT*	1	1	1	1	1	1	1	$ 53,257
CONSERVATION ADMINISTRATOR	1	1	1	1	1	1	1	$ 59,400
CPA PROGRAM COORDINATOR	1	1	1	1	1	1	1	$ 48,677
DIR OF COMMUNITY DEVELOPMENT *	1	1	1	1	1	1	1	$ 115,842
ECONOMIC DEV COORDINATOR	0	0	0	0	1	1	1	$ 42,673
OFFICE ADMINISTRATOR	2	2	2	2	2	2	2	$ 84,050
SENIOR PLANNER	0	0	0	1	1	1	1	$ 79,297
STAFF PLANNER	0	0	1	0	0	0	0	$ -
TOWN PLANNER	1	1	0	0	0	0	0	$ -
Department Subtotal	7	7	7	7	8	8	8	$ 483,197
Other Funds								
Community Development Block Grant*								$ 20,000
Community Preservation Act								$ 58,678
Affordable Housing Trust General								$ 35,682
Tourism Revenue Preservation								$ 21,336
Subtotal Other Funds								$ 135,697
Net Department Appropriation								$ 347,500

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
549 COMMUNITY DEVELOPMENT														
Full Time	**05495001 511000**		**COMMUNITY DEVE FULL-TIME POSIT**											
OFFICE ADMINISTRATOR	CLARK, SANDRA	03/02	07B/14	174.2260	261	45,472.99	07B/14	174.2260	0	0.00	25	575.00		46,047.99
DIR OF COMMUNITY DEVELOPMENT	GREENE, KAREN	12/01	/	403.6840	109	44,001.55	/	403.6840	152	61,359.97	16	479.68		105,841.20
HUD ALLOCATION	HUD ADJUSTMENT, 6204	07/01	/	-76.6284	0	0.00	/	-76.6284	261	-20,000.01	5			-20,000.01
CONSERVATION ADMINISTRATOR	VACANT CONSERV ADM, ECO DEV	11/17	13A/2	225.6000	99	22,334.40	13A/3	228.8000	162	37,065.60	6			59,400.00
ECONOMIC DEVELOPMENT PLANNER	VACANT PLANNER, ECO DEV	01/12	09B/2	81.1880	139	11,285.13	09B/3	82.3880	122	10,051.34	2			21,336.47
OFFICE ADMINISTRATOR	VOZELLA, ELIZABETH	11/10	07B/3	144.4500	94	13,578.30	07B/4	146.2500	167	24,423.75	2			38,002.05
ADMINISTRATIVE ASSISTANT	WAYGAN, MARY	12/10	10B/11	65.8601	116	7,639.77	10B/12	67.4936	145	9,786.57	12	148.50		17,574.84
SENIOR PLANNER	WILLIAMS, KATHLEEN	06/28	/	302.1920	261	78,872.11	/	302.1920	0	0.00	5	425.00		79,297.11
	Total		**Full Time**			223,184.25				122,687.22		1,628.18		**347,499.65**
549 COMMUNITY DEVELOPMENT														
Full Time	**20005495 511000**		**L/B CPA SALARIES AND WAGES**											
CPA PROGRAM COORDINATOR	COPELAND, JENNIFER	12/19	09B/10	182.3260	121	22,061.45	09B/11	186.9000	140	26,166.00	11	450.00		48,677.45
DIR OF COMMUNITY DEVELOPMENT	GREENE, KAREN	12/01	/	38.1429	109	4,157.58	/	38.1429	152	5,797.72	16	45.32		10,000.62
	Total		**Full Time**			26,219.03				31,963.72		495.32		**58,678.07**
549 COMMUNITY DEVELOPMENT														
Full Time	**200155 511000**		**M.A.H.T. SALARIES & WAGES**											
ADMINISTRATIVE ASSISTANT	WAYGAN, MARY	12/10	10B/11	133.7159	116	15,511.05	10B/12	137.0324	145	19,869.70	12	301.50		35,682.25
	Total		**Full Time**			15,511.05				19,869.70		301.50		**35,682.25**
549 COMMUNITY DEVELOPMENT														
Full Time	**20105 510000**		**PERSONAL SERVICES**											
ECONOMIC DEVELOPMENT PLANNER	VACANT PLANNER, ECO DEV	01/12	09B/2	81.1880	139	11,285.13	09B/3	82.3880	122	10,051.34	2			21,336.47
	Total		**Full Time**			11,285.13				10,051.34				**21,336.47**

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Community Services

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TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
COMMUNITY SERVICES						
155 INFORMATION TECHNOLOGY						
WAGES	215,255	285,468	290,622	5,154	1.81	
EXPENSES	199,100	250,719	268,423	17,704	7.06	
Total INFORMATION TECHNOLOGY	**414,354**	**536,187**	**559,045**	**22,858**	4.26	
161 CLERK						
WAGES	213,473	260,034	264,016	3,982	1.53	
EXPENSES	14,356	22,025	22,025	0	0.00	
Total CLERK	**227,829**	**282,059**	**286,041**	**3,982**	1.41	
162 ELECTION & REG						
WAGES	3,545	3,400	5,100	1,700	50.00	
EXPENSES	50,045	54,550	70,750	16,200	29.70	
Total ELECTION & REG	**53,590**	**57,950**	**75,850**	**17,900**	30.89	
299 NATURAL RESOURCES						
WAGES	536,757	571,138	586,016	14,878	2.60	
EXPENSES	183,255	140,923	140,923	0	0.00	
Total NATURAL RESOURCES	**720,012**	**712,061**	**726,939**	**14,878**	2.09	
491 CEMETERY						
WAGES	123,047	136,388	139,143	2,755	2.02	
EXPENSES	30,926	40,374	40,374	0	0.00	
Total CEMETERY	**153,973**	**176,762**	**179,517**	**2,755**	1.56	
541 SENIOR SERVICES						
WAGES	223,873	274,304	281,382	7,078	2.58	
EXPENSES	73,011	54,049	80,309	26,260	48.59	
Total SENIOR SERVICES	**296,883**	**328,353**	**361,691**	**33,338**	10.15	
610 GENERAL LIBRARY						
WAGES	507,115	522,276	531,074	8,798	1.68	
EXPENSES	162,831	196,871	197,171	300	0.15	
Total GENERAL LIBRARY	**669,946**	**719,147**	**728,245**	**9,098**	1.27	
630 RECREATION						
WAGES	298,202	383,205	399,160	15,955	4.16	

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TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
EXPENSES	36,075	38,667	38,667	0	0.00	
Total RECREATION	**334,276**	**421,872**	**437,827**	**15,955**	3.78	
RECREATION OFFSET RECEIPTS						
WAGES	342,527	379,123	384,140	5,017	1.32	
EXPENSES	100,286	103,035	111,500	8,465	8.22	
Total RECREATION	**442,813**	**482,158**	**495,640**	**13,482**	2.80	
Grand Total RECREATION	**777,089**	**904,030**	**933,467**	**29,437**	3.26	
650 PARKS						
WAGES	371,062	427,304	415,945	-11,359	-2.66	
EXPENSES	111,043	123,479	127,179	3,700	3.00	
Total PARKS	**482,105**	**550,783**	**543,124**	**-7,659**	-1.39	
699 GOLF						
WAGES	1,269,452	1,342,168	1,404,782	62,614	4.67	
EXPENSES	1,776,167	2,140,796	2,204,932	64,136	3.00	
Total GOLF	**3,045,618**	**3,482,964**	**3,609,714**	**126,750**	3.64	
TOTAL COMMUNITY SERVICES	**6,841,400**	**7,750,296**	**8,003,632**	**253,336**	**3.27**	

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MISSION STATEMENTS

INFORMATION TECHNOLOGY

To provide reliable short and long range planning for technology which will support the Town of Yarmouth's overall goals and initiatives while providing Municipal Government and Public Safety with dependable, leading edge, and cost effective technology and technical support.

CHANNEL 18

To provide quality and informative government television, internet streaming and cablecasting services of interest to the public, and which encourages the participation and involvement of residents of Yarmouth in government activities.

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
155 INFORMATION TECHNOLOGY						
COMPENSATION & EXPENDITURES						
01555001 - INFORMATION TECH SALARIES						
511000 INFO TECH FULL-TIME POSITION	195,292	272,539	277,693	5,154	1.89	
512000 INFO TECH SEASL POSITION	19,962	12,929	12,929	0	0.00	
SUB TOTAL INFORMATION TECH SALARIES	**215,255**	**285,468**	**290,622**	**5,154**	**1.81**	
01555086 - INFORMATION TECH IT EXP						
524000 INFO TECH REPAIRS AND MAINT	129,489	161,550	179,254	17,704	10.96	
530000 INFO TECH PROFESNAL & TECH	5,123	29,666	29,666	0	0.00	
530076 INFO TECH INTERNET SERVICE	360	13,000	13,000	0	0.00	
542000 INFO TECH SUPPLIES	2,776	9,460	9,460	0	0.00	
571500 SEMINARS/MILEAGE	698	1,000	1,000	0	0.00	
578076 INFO TECH COMP/ TECH EQUIP	60,655	36,043	36,043	0	0.00	
SUB TOTAL INFORMATION TECH IT EXP	**199,100**	**250,719**	**268,423**	**17,704**	**7.06**	
TOTAL 155 INFORMATION TECHNOLOGY	**414,354**	**536,187**	**559,045**	**22,858**	**4.26**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	215,255	285,468	290,622
Sub Total Expenses:	199,100	250,719	268,423
Total Expenditures:	414,354	536,187	559,045

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
155 INFORMATION TECHNOLOGY											
Full Time											
DIR OF INFORMATION TECHNOLOGY	1	1	1	1	1	1	1	1.00	1.00	1.00	98,919
GIS TECHNICIAN									1.00	1.00	59,728
INFORMATION TECH SPECIALIST	1	1	1	1	1	1	1	2.00		1.00	66,063
INFORMATION TECH SPECIALIST									1.00		
IT PROJECT MANAGER									1.00	1.00	52,983
Subtotal Full Time	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**3.00**	**4.00**	**4.00**	**277,693**
	2	**2**	**2**	**2**	**2**	**2**	**2**	**3.00**	**4.00**	**4.00**	**277,693**
Department Total	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**3.00**	**4.00**	**4.00**	**277,693**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
155 INFORMATION TECHNOLOGY														
Full Time	**01555001 511000**		**INFO TECH FULL-TIME POSITION**											
GIS TECHNICIAN	BARROW, BRUCE	12/11	10A/14	226.6400	261	59,153.04	10A/14	226.6400	0	0.00	21	575.00		59,728.04
INFORMATION TECH SPECIALIST	HEVENER, JOSEPH	07/01	/	251.2960	261	65,588.26	/	251.2960	0	0.00	12	475.00		66,063.26
DIR OF INFORMATION TECHNOLOGY	MACINNES, SHAWN	07/01	/	376.7960	0	0.00	/	376.7960	261	98,343.76	20	575.00		98,918.76
IT PROJECT MANAGER	MORSE, JOHN	09/03	11A/3	200.5600	46	9,225.76	11A/4	203.5200	215	43,756.80	2			52,982.56
	Total		**Full Time**			133,967.06				142,100.56		1,625.00		**277,692.62**
	155 INFORMATION TECHNOLOGY			**Total**		133,967.06				142,100.56		1,625.00		**277,692.62**

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TOWN CLERK

To serve as the central information point for anyone seeking information about the Town to include records of all records of all Town Meetings, Town by-laws, elections, all licensing, permits, committee postings and minutes, and vital records. All of which are gathered and maintained to comply with all state and local statutes.

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
161 CLERK						
COMPENSATION & EXPENDITURES						
01615001 - TOWN CLERK SALARIES						
511000 TOWN CLK FULL-TIME POSITI	160,506	241,694	245,262	3,568	1.48	
511002 TOWN CLK PART-TIME POSITI	52,967	18,340	18,754	414	2.26	
SUB TOTAL TOWN CLERK SALARIES	**213,473**	**260,034**	**264,016**	**3,982**	**1.53**	
01615013 - TOWN CLERK EXPENSE						
530022 TWN CLK ADVERTISING	2,911	1,000	1,000	0	0.00	
530058 CREDIT CARD SERVICES	0	4,000	4,000	0	0.00	
530070 TWN CLK BY-LAW UPDATE	1,195	1,850	1,850	0	0.00	
542000 TWN CLK SUPPLIES	964	4,750	4,750	0	0.00	
558072 TWN CLK PRINTING SUPPLIES	2,700	4,000	4,000	0	0.00	
571500 TWN CLK SEMINARS/MILEAGE	68	650	650	0	0.00	
573000 TWN CLK DUES/MEMBER/SUBS	5,402	500	500	0	0.00	
573002 TWN CLK SCHOOL-CONFERENCE	1,115	3,000	3,000	0	0.00	
578016 TWN CLK BOND	0	75	75	0	0.00	
SUB TOTAL TOWN CLERK EXPENSE	**14,356**	**19,825**	**19,825**	**0**	**0.00**	
01615067 - TWN CLERK PRES OF REC EXP						
530021 TWN CLK PRESERVATION OF REC	0	2,200	2,200	0	0.00	
SUB TOTAL TWN CLERK PRES OF REC EXP	**0**	**2,200**	**2,200**	**0**	**0.00**	
TOTAL 161 CLERK	**227,829**	**282,059**	**286,041**	**3,982**	**1.41**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	213,473	260,034	264,016
Sub Total Expenses:	14,356	22,025	22,025
Total Expenditures:	227,829	282,059	286,041

TOWN OF YARMOUTH
PERSONNEL SUMMARY

FY 2017

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
161 CLERK											
Full Time											
ASSISTANT TOWN CLERK	1	1	1	1	1	1	1	1.00	1.00	1.00	44,012
FINANCIAL ASSISTANT						1	1	1.00	2.00	2.00	80,950
LICENSING CLERK									1.00	1.00	43,605
OFFICE ASSISTANT II		3	3	3	3	2					
TOWN CLERK	1	1	1	1	1	1	1	1.00	1.00	1.00	76,694
Subtotal Full Time	**5**	**5**	**5**	**5**	**4**	**3**	**3**	**3.00**	**5.00**	**5.00**	**245,261**
Part Time											
FINANCIAL ASSISTANT						1	1	1.23	0.50	0.50	18,754
OFFICE ASSISTANT II					1						
Subtotal Part Time					**1**	**1**	**1**	**1.23**	**0.50**	**0.50**	**18,754**
Projection Adjustments											
SALARY ADJUSTMENT											
Subtotal Projection Adjustments											
	5	**5**	**5**	**5**	**5**	**4**	**4**	**4.23**	**5.50**	**5.50**	**264,015**
Department Total	**5**	**5**	**5**	**5**	**5**	**4**	**4**	**4.23**	**5.50**	**5.50**	**264,015**

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
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Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
161 CLERK														
Full Time	**01615001 511000**		**TOWN CLK FULL-TIME POSITI**											
FINANCIAL ASSISTANT	CAPPELLO, STEPHANIE	07/30	06B/6	141.1500	21	2,964.15	06B/7	143.4000	240	34,416.00	9	400.00		37,780.15
ASSISTANT TOWN CLERK	EDWARDS, GEORGE	07/21	09B/3	164.7760	14	2,306.86	09B/4	167.0260	247	41,255.42	10	450.00		44,012.28
TOWN CLERK	GAUDET, PHILIP	05/28	/	293.8453	261	76,693.62	/	293.8453	0	0.00	3			76,693.62
LICENSING CLERK	HILL, LINDA	01/17	07B/11	163.5000	142	23,217.00	07B/12	167.5500	119	19,938.45	11	450.00		43,605.45
FINANCIAL ASSISTANT	LUCIER, JUDITH	08/28	06B/14	163.2000	261	42,595.20	06B/14	163.2000	0	0.00	28	575.00		43,170.20
	Total		**Full Time**			147,776.83				95,609.87		1,875.00		**245,261.70**
161 CLERK														
Part Time	**01615001 511002**		**TOWN CLK PART-TIME POSITI**											
FINANCIAL ASSISTANT	WITHERELL, MARCIA	01/17	06B/6	70.5750	142	10,021.65	06B/7	71.7000	119	8,532.30	5	200.00		18,753.95
	Total		**Part Time**			10,021.65				8,532.30		200.00		**18,753.95**
			161 CLERK	**Total**		157,798.48				104,142.17		2,075.00		**264,015.65**

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12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
162 ELECTION & REG						
COMPENSATION & EXPENDITURES						
01625001 - ELECTION & REG SALARIES						
512000 ELEC REG SEASL POSITION	829	1,200	1,800	600	50.00	
513000 ELEC REG OVER-TIME POSITI	2,716	2,200	3,300	1,100	50.00	
SUB TOTAL ELECTION & REG SALARIES	**3,545**	**3,400**	**5,100**	**1,700**	**50.00**	
01625064 - ELECT & REG ELECTION EXP						
524000 ELEC REG REPAIRS AND MAINT	74	0	0	0	0.00	
530000 ELEC REG PROFESNAL & TECH	9,662	7,500	11,250	3,750	50.00	
530034 ELEC REG PRINTING	5,604	3,000	3,000	0	0.00	
530072 ELEC REG ELECTION WRK & POL	22,565	22,000	33,000	11,000	50.00	
542000 ELEC REG SUPPLIES	782	1,200	1,800	600	50.00	
543006 ELEC REG EQUIP & TOOLS	0	8,000	8,000	0	0.00	
571500 ELEC REG SEMINARS/MILEAGE	0	2,000	2,000	0	0.00	
578072 ELEC REG RENT/CHURCH	2,520	1,700	2,550	850	50.00	
SUB TOTAL ELECT & REG ELECTION EXP	**41,207**	**45,400**	**61,600**	**16,200**	**35.68**	
01625065 - ELECT & REGIST TWN MTS EXP						
530000 ELEC REG PROFESNAL & TECH	4,163	2,500	2,500	0	0.00	
530022 ELEC REG ADVERTISING	148	100	100	0	0.00	
530074 ELEC REG POLICE & CUSTODIAN	1,080	1,400	1,400	0	0.00	
SUB TOTAL ELECT & REGIST TWN MTS EXP	**5,391**	**4,000**	**4,000**	**0**	**0.00**	
01625066 - ELECT & REGIST CENSUS EXP						
558074 ELEC REG STREET LISTINGS	0	1,650	1,650	0	0.00	
558076 ELEC REG CENSUS FORMS	3,447	3,500	3,500	0	0.00	
SUB TOTAL ELECT & REGIST CENSUS EXP	**3,447**	**5,150**	**5,150**	**0**	**0.00**	
TOTAL 162 ELECTION & REG	**53,590**	**57,950**	**75,850**	**17,900**	**30.89**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	3,545	3,400	5,100
Sub Total Expenses:	50,045	54,550	70,750
Total Expenditures:	53,590	57,950	75,850

TOWN OF YARMOUTH

DEPARTMENT OF COMMUNITY SERVICE

Natural Resource Division

424 ROUTE 28 WEST YARMOUTH MASSACHUSETTS 02664-24451
Telephone (508) 760-4800, Fax (508) 760-4805

Karl W. von Hone
DIRECTOR

Natural Resources Mission

The Division of Natural Resources protects, preserves, promotes and manages the natural resources, waters and wild animal resources of the Town of Yarmouth and insures the public safety for all residents and visitors alike that utilize these resources year round, through education and enforcement of local, state and federal environmental, maritime and domestic animal laws.

- The Natural Resource section manages conservation areas, improves and enhances open space areas through land and wildlife management techniques, mitigates conflicts between resource users and addresses public health and safety threats associated with aggressive, sick and injured wildlife and other natural hazards.
- The Shellfish section strives to monitor and improve water quality, enhance shellfish habitat and manages the shellfishery through propagation and aquaculture techniques to insure clean water and a shellfish resource for recreational and commercial shellfishermen alike.
- The Harbormaster and Waterways section manage the waterways, mooring fields and municipal marinas, maintain the navigable waters through dredging and the deployment of navigational buoys, and promote the responsible and safe use of all waters of the Town of Yarmouth.
- The Animal Control section insures compliance with the license, vaccination and leash laws, promotes the humane treatment of all domestic animals, addresses nuisance and aggressive animal problems to insure their safety and safety of the general public.

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9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
299 NATURAL RESOURCES						
COMPENSATION & EXPENDITURES						
02995001 - NATURAL RESOURCES SALARIES						
511000 NATURAL RES FULL-TIME POSITI	449,631	483,030	491,768	8,738	1.81	
511002 NATURAL RES PART-TIME POSITI	9,255	0	0	0	0.00	
512000 NATURAL RES SEASL POSITION	46,844	57,463	62,403	4,940	8.60	
513000 NATURAL RES OVER-TIME POSITI	31,026	30,645	31,845	1,200	3.92	
SUB TOTAL NATURAL RESOURCES SALARIES	**536,757**	**571,138**	**586,016**	**14,878**	**2.60**	
02995011 - NATURAL RESOURCES ADMIN EXP						
524000 NATURAL RES REPAIRS AND MAINT	2,288	3,100	3,100	0	0.00	
524006 NATURAL RES VEHICLE MAINT	8,975	9,577	9,577	0	0.00	
530000 NATURAL RES PROFESNAL & TECH	14,088	8,965	8,965	0	0.00	
530022 NATURAL RES ADVERTISING	134	600	600	0	0.00	
542000 NATURAL RES SUPPLIES	7,494	9,000	9,000	0	0.00	
543000 NATURAL RES MAINTAINCE SUP	10,790	10,646	10,646	0	0.00	
548000 NATURAL RES VEHICLE SUPPLIES	1,768	3,050	3,050	0	0.00	
558012 NATURAL RES UNIFORMS AND CLTH	8,704	4,869	4,869	0	0.00	
571500 NATURAL RES SEMINARS/MILEAGE	680	800	800	0	0.00	
573000 NATURAL RES DUES/MEMBER/SUBS	376	1,200	1,200	0	0.00	
573002 NATURAL RES SCHOOL-CONFERENCE	475	1,700	1,700	0	0.00	
SUB TOTAL NATURAL RESOURCES ADMIN EXP	**55,772**	**53,507**	**53,507**	**0**	**0.00**	
02995012 - GENERAL FUND - OPERATING						
587000 CAPITAL/EQIPMENT	59,500	25,000	25,000	0	0.00	
SUB TOTAL GENERAL FUND - OPERATING	**59,500**	**25,000**	**25,000**	**0**	**0.00**	
02995292 - NATURAL RES SHELLFISH EXP						
578166 NATURAL RES PROPAGATION	28,903	29,000	29,000	0	0.00	
SUB TOTAL NATURAL RES SHELLFISH EXP	**28,903**	**29,000**	**29,000**	**0**	**0.00**	
TOTAL 299 NATURAL RESOURCES	**680,932**	**678,645**	**693,523**	**14,878**	**2.19**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	536,757	571,138	586,016
Sub Total Expenses:	144,175	107,507	107,507
Total Expenditures:	680,932	678,645	693,523

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
292 DOG OFFICER						
COMPENSATION & EXPENDITURES						
02925011 - ANIMALCONTROL ADMIN EXP						
530048 ANIMAL CNTRL KENNEL COSTS	2,500	7,000	7,000	0	0.00	
530050 ANIMAL CNTRL M.S.P.C.A	50	500	500	0	0.00	
SUB TOTAL ANIMALCONTROL ADMIN EXP	**2,550**	**7,500**	**7,500**	**0**	**0.00**	
TOTAL 292 DOG OFFICER	**2,550**	**7,500**	**7,500**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	2,550	7,500	7,500
Total Expenditures:	2,550	7,500	7,500

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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
295 HARBORMASTER						
COMPENSATION & EXPENDITURES						
02955272 - HARBORMASTER PATROLS EXP						
524000 HARBORMSTR REPAIRS AND MAINT	8,231	6,766	6,766	0	0.00	
527026 HARBORMSTR DOCK RENTAL	4,897	5,500	5,500	0	0.00	
558030 HARBORMSTR BOAT SUPPLIES	3,595	3,500	3,500	0	0.00	
558034 HARBORMSTR CNTRL BUOYS&MOORNG	530	2,000	2,000	0	0.00	
SUB TOTAL HARBORMASTER PATROLS EXP	**17,253**	**17,766**	**17,766**	**0**	**0.00**	
TOTAL 295 HARBORMASTER	**17,253**	**17,766**	**17,766**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	17,253	17,766	17,766
Total Expenditures:	17,253	17,766	17,766

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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
296 WATERWAYS						
COMPENSATION & EXPENDITURES						
02965011 - WATERWAYS ADMIN EXP						
524000 WATERWAYS REPAIRS AND MAINT	5,040	3,000	3,000	0	0.00	
529014 WWS HOLDING TANK DUMPING	0	350	350	0	0.00	
530000 WATERWAYS PROFESNAL & TECH	14,238	4,800	4,800	0	0.00	
SUB TOTAL WATERWAYS ADMIN EXP	**19,277**	**8,150**	**8,150**	**0**	**0.00**	
TOTAL 296 WATERWAYS	**19,277**	**8,150**	**8,150**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	19,277	8,150	8,150
Total Expenditures:	19,277	8,150	8,150

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
299 NATURAL RESOURCES											
Full Time											
ANIMAL CONTROL OFFICER	1	1	1	1	1	1	1	1.00	1.00	1.00	52,429
ASST ANIMAL CONTROL OFFICER	1	1	1	1							
NATURAL RESOURCE TECHNICIAN	1	1	1	1	1	1	1	1.00	1.00	1.00	52,280
NATURAL RESOURCES DIRECTOR	1	1	1	1	1	1	1	1.00	1.00	1.00	103,777
NATURAL RESOURCES FIELD SUPERV	1	1	1	1	1	1	1	1.00	1.00	1.00	66,690
NATURAL RESOURCES OFFICER	2	2	2	2	2	2	2	2.00	2.00	2.00	107,684
PRINCIPAL OFFICE ASSISTANT	1	1							1.00	1.00	49,180
SHELLFISH TECHNICIAN/CONSTABLE	1	1	1	1	1	1	1	1.00	1.00	1.00	59,728
Subtotal Full Time	**9**	**9**	**8**	**8**	**7**	**7**	**7**	**7.00**	**8.00**	**8.00**	**491,768**
Part Time											
PRINCIPAL OFFICE ASSISTANT			1	1	1	1	1	0.88			
Subtotal Part Time			**1**	**1**	**1**	**1**	**1**	**0.88**			
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
Subtotal Projection Adjustments											
	9	**9**	**9**	**9**	**8**	**8**	**8**	**7.88**	**8.00**	**8.00**	**491,768**
Department Total	**9**	**9**	**9**	**9**	**8**	**8**	**8**	**7.88**	**8.00**	**8.00**	**491,768**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

299 NATURAL RESOURCES

Full Time **02995001 511000 NATURAL RES FULL-TIME POSITI**

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
NATURAL RESOURCES FIELD SUPERV	BONNETTI, WILLIAM	07/01	12A/12	248.8000	0	0.00	12A/13	253.6000	261	66,189.60	19	500.00		66,689.60
SHELLFISH TECHNICIAN/CONSTABLE	CAIA, CONRAD	07/24	10A/14	226.6400	261	59,153.04	10A/14	226.6400	0	0.00	20	575.00		59,728.04
PRINCIPAL OFFICE ASSISTANT	FOGARTY, JAYNE	12/01	08B/14	186.2260	261	48,604.99	08B/14	186.2260	0	0.00	32	575.00		49,179.99
ANIMAL CONTROL OFFICER	NELSON, RICHARD	07/01	10A/6	196.0800	0	0.00	10A/7	198.9600	261	51,928.56	16	500.00		52,428.56
NATURAL RESOURCES OFFICER	PARSONS, TIMOTHY	09/26	10A/5	193.0400	61	11,775.44	10A/6	196.0800	200	39,216.00	4			50,991.44
NATURAL RESOURCE TECHNICIAN	RAISKIO, ERIC	03/23	08A/12	191.1200	261	49,882.32	08A/13	194.8000	0	0.00	12	450.00	1,948.00	52,280.32
NATURAL RESOURCES OFFICER	TIERNEY, EDWARD	01/03	10A/11	212.8800	132	28,100.16	10A/12	218.1600	129	28,142.64	10	450.00		56,692.80
NATURAL RESOURCES DIRECTOR	VONHONE, KARL	07/01	/	395.4100	0	0.00	/	395.4100	261	103,202.01	21	575.00		103,777.01
	Total		**Full Time**			197,515.95				288,678.81		3,625.00	1,948.00	**491,767.76**
	299 NATURAL RESOURCES			**Total**		197,515.95				288,678.81		3,625.00	1,948.00	**491,767.76**

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Our Mission

Parks and Recreation

The Parks and Recreation Division strives to meet the needs of our customers and residents throughout the Town of Yarmouth by providing services and activities that are representative of the best practices of our profession and protect our natural environment. Through affordable, comprehensive and exceptional experiences, we build a sense of community, enrich people's lives, improve health and wellness, honor the legacy of our residents and contribute to the total development of the individual, while fostering a sense of community.

Cemetery Mission:

The Cemetery Division is comprised of seven active cemeteries and eight historic burying grounds. The Town's mission for the cemeteries is to preserve the historical heritage and serene atmospheres for families and loved ones while also providing professional burial services for present and future generations.

12/22/2015
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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
491 CEMETERY						
COMPENSATION & EXPENDITURES						
04915001 - CEMETERY SALARIES						
511000 CEM FULL-TIME POSITION	96,492	98,888	100,018	1,130	1.14	
512000 CEM SEASL POSITION	24,005	32,500	34,125	1,625	5.00	
513000 CEM OVER-TIME POSITION	2,550	5,000	5,000	0	0.00	
SUB TOTAL CEMETERY SALARIES	**123,047**	**136,388**	**139,143**	**2,755**	**2.02**	
04915011 - CEMETERY ADMIN EXP						
530000 CEM PROFSNAL & TECH	1,532	1,405	1,405	0	0.00	
542000 CEM SUPPLIES	290	500	500	0	0.00	
SUB TOTAL CEMETERY ADMIN EXP	**1,822**	**1,905**	**1,905**	**0**	**0.00**	
04915492 - CEM CARE & MAINT EXP						
530000 CEM PROFSNAL & TECH	10,722	18,340	18,340	0	0.00	
543000 CEM MAINTAINCE SUP	9,462	2,650	2,650	0	0.00	
543006 CEM EQUIP & TOOLS	6,290	16,000	16,000	0	0.00	
548000 CEM VEHICLE SUPPLIES	2,630	1,479	1,479	0	0.00	
SUB TOTAL CEM CARE & MAINT EXP	**29,104**	**38,469**	**38,469**	**0**	**0.00**	
TOTAL 491 CEMETERY	**153,973**	**176,762**	**179,517**	**2,755**	**1.56**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	123,047	136,388	139,143
Sub Total Expenses:	30,926	40,374	40,374
Total Expenditures:	153,973	176,762	179,517

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
491 CEMETERY											
Full Time											
BLDG & GROUNDS CRAFTSMAN I	1	1	2	2	1	1	1				
BLDG & GROUNDS CRAFTSMAN II								1.00	1.00	1.00	47,507
CEMETERY FOREMAN	2	2	1	1	1	1	1	1.00	1.00	1.00	52,512
Subtotal Full Time	**3**	**3**	**3**	**3**	**2**	**2**	**2**	**2.00**	**2.00**	**2.00**	**100,018**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
Subtotal Projection Adjustments											
	3	**3**	**3**	**3**	**2**	**2**	**2**	**2.00**	**2.00**	**2.00**	**100,018**
Department Total	**3**	**3**	**3**	**3**	**2**	**2**	**2**	**2.00**	**2.00**	**2.00**	**100,018**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
491 CEMETERY														
Full Time	**04915001 511000**		**CEM FULL-TIME POSITION**											
BLDG & GROUNDS CRAFTSMAN II	BULLOCK, WILLIAM	10/28	09A/4	178.1600	85	15,143.60	09A/5	181.0400	176	31,863.04	18	500.00		47,506.64
CEMETERY FOREMAN	RANO-PORTER, AUDREY	04/25	10A/7	198.9600	212	42,179.52	10A/8	201.6800	49	9,882.32	10	450.00		52,511.84
	Total		**Full Time**			57,323.12				41,745.36		950.00		**100,018.48**
			491 CEMETERY	**Total**		57,323.12				41,745.36		950.00		**100,018.48**

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FY17 Mission Statement

SENIOR SERVICES

The mission of the Town of Yarmouth's Division of Senior Services is to foster an Age-Friendly community that enhances the quality of life for the Town's older adults (60+) and their families by providing programs and services in a supportive and accessible environment that contributes to vital aging through mental, physical and financial wellness.

Age-Friendly Community Team

Using a lifespan perspective, which is a "cradle-to-grave" approach for identifying and developing services and resources that focus on enablement and self-determination, the team will work to promote and facilitate intergenerational involvement in a Town that is friendly and welcoming to people of all ages.

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
541 SENIOR SERVICES						
COMPENSATION & EXPENDITURES						
05415001 - SENIOR SERVICES SALARIES						
511000 COA FULL-TIME POSITI	173,853	225,591	232,669	7,078	3.14	
511002 COA PART-TIME POSITI	49,230	48,713	48,713	0	0.00	
513000 COA OVER-TIME POSITI	790	0	0	0	0.00	
SUB TOTAL SENIOR SERVICES SALARIES	**223,873**	**274,304**	**281,382**	**7,078**	**2.58**	
05415014 - SENIOR SERV BLDG & GRDS EXP						
524000 COA REPAIRS AND MAINT	423	2,210	3,610	1,400	63.35	
530000 COA PROFESNAL & TECH	63,150	45,040	67,500	22,460	49.87	
538066 SERVICE / CONTRACTS	4,606	2,000	2,000	0	0.00	
542000 COA SUPPLIES	3,073	2,049	2,049	0	0.00	
543000 COA MAINTAINCE SUP	1,031	2,100	2,100	0	0.00	
543006 COA EQUIP & TOOLS	0	0	2,400	2,400	100.00	
546000 COA GROUNDSKEEPING SUP	96	0	0	0	0.00	
SUB TOTAL SENIOR SERV BLDG & GRDS EXP	**72,379**	**53,399**	**79,659**	**26,260**	**49.18**	
05415554 - SENIOR SRV COMPUTER PROG EXP						
534002 COA PHONE	632	650	650	0	0.00	
SUB TOTAL SENIOR SRV COMPUTER PROG EXP	**632**	**650**	**650**	**0**	**0.00**	
TOTAL 541 SENIOR SERVICES	**296,883**	**328,353**	**361,691**	**33,338**	**10.15**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	223,873	274,304	281,382
Sub Total Expenses:	73,011	54,049	80,309
Total Expenditures:	296,883	328,353	361,691

TOWN OF YARMOUTH
PERSONNEL SUMMARY

FY 2017

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
541 SENIOR SERVICES											
Full Time											
DEPARTMENT ASST II - GENERAL									0.92	1.00	32,056
DIRECTOR OF SENIOR SERVICES		1	1	1	1	1	1	1	1.00	1.00	79,589
LICENSED SOCIAL WORKER										1.00	55,380
OUTREACH COORDINATOR-SEN SERV		1	1	1	1	1	1	1	1.00	1.00	25,055
PRINCIPAL OFFICE ASSISTANT		1	1	1	1	1	1	1	1.00	1.00	40,588
Subtotal Full Time	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3.00**	**4.92**	**6.00**	**$ 232,668**
Part Time											
BLDG & GROUNDS MAINT WORKER		1	1	1	1	1	1	1	1.00	0.46	$15,319
CLERK		1	1								
DEPARTMENT ASST II - GENERAL			1	1	1	1	1	1.00			
VAN DRIVER SENIOR SERVICES						1	1	1.00	1.00	1.00	$ 33,074
Subtotal Part Time	**3**	**3**	**2**	**2**	**2**	**3**	**3**	**3.00**	**1.46**	**0.46**	**$ 48,393**
Projection Adjustments											
REVENUE / GRANT OFFSET											
Subtotal Projection Adjustments											
Department Total	**9**	**9**	**10**	**11**	**12**	**12**	**12**	**7.00**	**8.48**	**7.52**	**$ 281,061**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
541 SENIOR SERVICES														
Full Time	**05415001 511000**		**COA FULL-TIME POSITI**											
DIRECTOR OF SENIOR SERVICES	BAILEY, KATHLEEN	09/03	/	304.9392	261	79,589.13	/	304.9392	0	0.00	3			79,589.13
OUTREACH COORDINATOR-SEN SERV	DAVENPORT, HILDA	06/19	08B/12	94.9633	251	23,835.78	08B/13	96.7918	10	967.92	12	251.75		25,055.45
PRINCIPAL OFFICE ASSISTANT	KANE, DIANNE	12/01	08B/3	154.2000	109	16,807.80	08B/4	156.4500	152	23,780.40	2			40,588.20
LICENSED SOCIAL WORKER	LCSW VACANT 9003, LCSW	10/30	12A/2	208.0000	86	17,888.00	12A/3	214.2400	175	37,492.00	2			55,380.00
DEPARTMENT ASST II - GENERAL	NOFERI-HOFF, LISA	11/13	05B/9	114.1433	96	10,957.76	08B/2	125.6125	165	20,726.06	10	372.00		32,055.82
	Total		**Full Time**			149,078.47				82,966.38		623.75		**232,668.60**
541 SENIOR SERVICES														
Full Time	**05415001 511002**		**COA PART-TIME POSITI**											
VAN DRIVER SENIOR SERVICES	VAN DRIVER 900026, SENIOR SERVICES	07/01	04A/2	124.5600	0	0.00	04A/3	126.7200	261	33,073.92	6			33,073.92
	Total		**Full Time**			0.00				33,073.92				**33,073.92**
Part Time	**05415001 511002**		**COA PART-TIME POSITI**											
BLDG & GROUNDS MAINT WORKER	ESTEY, STEPHEN	06/09	04A/4	58.6460	245	14,368.27	04A/5	59.4500	16	951.20				15,319.47
	Total		**Part Time**			14,368.27				951.20				**15,319.47**
541 SENIOR SERVICES														
Full Time	**4034207 510000**		**ELDER AFFAIRS GRANT SALARIES**											
OUTREACH COORDINATOR-SEN SERV	DAVENPORT, HILDA	06/19	08B/12	84.2127	251	21,137.39	08B/13	85.8342	10	858.34	12	223.25		22,218.98
DEPARTMENT ASST II - GENERAL	NOFERI-HOFF, LISA	11/13	05B/9	23.9327	96	2,297.54	08B/2	26.3375	165	4,345.69	10	78.00		6,721.23
	Total		**Full Time**			23,434.93				5,204.03		301.25		**28,940.21**
541 SENIOR SERVICES														
Part Time	**4034207 510000**		**ELDER AFFAIRS GRANT SALARIES**											
TEMPORARY CLERK II	CARROLL, JANE	04/01	02B/6	54.0400	196	10,591.84	02B/7	54.9200	65	3,569.80	3			14,161.64
OFFICE ASSISTANT II	LEBLANC, KAREN	07/01	05B/2	70.1880	0	0.00	05B/3	71.2000	261	18,583.20				18,583.20
	Total		**Part Time**			10,591.84				22,153.00				**32,744.84**

Data Date / Time: 12/21/2015 5:26:55PM

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Yarmouth Library Mission Statement

Yarmouth Town Libraries provides expert assistance, up-to-date materials and access to electronic resources broad enough to meet the informational, recreational and cultural needs of its residents and visitors to the community and to Cape Cod. To keep up with societal changes, technological advances and personal development, the public will have access to, and increased awareness of, current topics and titles in multiple formats.

Yarmouth Town Libraries will inspire children to become lifelong readers and will support continuous learning for all ages. The Library Department will offer safe, accessible spaces and opportunities for residents and library users to meet for conversation, formal and informal gatherings, and a variety of educational and enrichment programs for all ages.

Keeping in mind that the Library's annual appropriation has been over $100,000 each year less than the Minimum Appropriation Requirement for certification with the Massachusetts Board of Library Commissioners and that the cumulative result of that level of funding is greater than $1,000,000 in the past 8 budget cycles, I respectfully request the addition of at least one professional position, most likely an Assistant Director with day-to-day personnel management responsibilities or an Adult Services Librarian who can focus on the needs of our large adult and senior populations in Yarmouth.

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
610 GENERAL LIBRARY						
COMPENSATION & EXPENDITURES						
06105001 - GENERAL LIB SALARIES						
511000 GENERAL LIB FULL-TIME POSITI	404,482	402,599	445,176	42,577	10.58	
511002 GENERAL LIB PART-TIME POSITI	98,081	113,897	80,118	-33,779	-29.66	
512000 GENERAL LIB SEASL POSITION	4,474	5,779	5,779	0	0.00	
513000 GENERAL LIB OVER-TIME POSITI	78	0	0	0	0.00	
SUB TOTAL GENERAL LIB SALARIES	**507,115**	**522,276**	**531,074**	**8,798**	**1.68**	
06105012 - GENERAL LIB OPERATIONS EXP						
527030 GENERAL LIB EQUIPMENT LEASE	3,963	4,000	4,000	0	0.00	
530000 GENERAL LIB PROFESINAL & TECH	2,822	2,000	2,000	0	0.00	
530022 GENERAL LIB ADVERTISING	9	100	100	0	0.00	
530046 GENERAL LIB DELIVERY	3,880	4,800	4,800	0	0.00	
534000 GENERAL LIB COMMUNICATION	2,719	3,300	3,300	0	0.00	
542000 GENERAL LIB SUPPLIES	9,948	9,377	9,377	0	0.00	
551006 GENERAL LIB BOOKS AND PUB	64,877	87,144	87,144	0	0.00	
571500 GENERAL LIB SEMINARS/MILEAGE	325	800	800	0	0.00	
573000 GENERAL LIB DUES/MEMBER/SUBS	33,538	38,038	38,038	0	0.00	
578028 GENERAL LIB COMPUT FURN & EQP	6,942	8,000	8,000	0	0.00	
SUB TOTAL GENERAL LIB OPERATIONS EXP	**129,024**	**157,559**	**157,559**	**0**	**0.00**	
06105014 - GENERAL LIB BLD/GRDS OPR EXP						
521000 GEN LIB ENERGY	16,480	13,262	13,262	0	0.00	
524000 GEN LIB REPAIRS AND MAINT	4,631	6,000	11,000	5,000	83.33	
529002 GEN LIB CUSTODIAL	11,600	19,200	14,500	-4,700	-24.48	
538014 GEN LIB WATER SERVICE	0	150	150	0	0.00	
543000 GENERAL LIB MAINT SUPPLIES	1,096	700	700	0	0.00	
SUB TOTAL GENERAL LIB BLD/GRDS OPR EXP	**33,807**	**39,312**	**39,612**	**300**	**0.76**	
TOTAL 610 GENERAL LIBRARY	**669,946**	**719,147**	**728,245**	**9,098**	**1.27**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	507,115	522,276	531,074
Sub Total Expenses:	162,831	196,871	197,171
Total Expenditures:	669,946	719,147	728,245

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
610 GENERAL LIBRARY											
Full Time											
ASST DIRECTOR OF LIBRARIES	1										
DIRECTOR OF LIBRARIES	1	1	1	1	1	1	1	1.00	1.00	1.00	85,217
LIBRARY TECHNICIAN	2	2	2	2							
PRINCIPAL OFFICE ASSISTANT		1	1	1	1	1	1	1.00	1.00	1.00	47,240
SENIOR LIBRARY TECHNICIAN					2	2	2	2.00	2.00	2.93	116,907
STAFF LIBRARIAN	5	5	5	4	4	4	4	4.00	4.00	4.00	195,812
Subtotal Full Time	**9**	**9**	**9**	**8**	**8**	**8**	**8**	**8.00**	**8.00**	**8.93**	**445,176**
Part Time											
LIBRARY TECH - PART TIME						2	2	1.48	1.71	1.71	55,626
LIBRARY TECHNICIAN	4	4	4	5	5						
PRINCIPAL OFFICE ASSISTANT	1										
SENIOR LIBRARY TECHNICIAN	4	2	2	2	2	2	2	1.45	1.67	0.67	24,492
Subtotal Part Time	**9**	**6**	**6**	**7**	**7**	**4**	**4**	**2.93**	**3.37**	**2.37**	**80,118**
	18	**15**	**15**	**15**	**15**	**12**	**12**	**10.93**	**11.37**	**11.31**	**525,294**
Department Total	**18**	**15**	**15**	**15**	**15**	**12**	**12**	**10.93**	**11.37**	**11.31**	**525,294**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
610 GENERAL LIBRARY														
Full Time	**06105001 511000**		**GENERAL LIB FULL-TIME POSITI**											
DIRECTOR OF LIBRARIES	CAIN, JANE	01/06	/	326.5027	261	85,217.20	/	326.5027	0	0.00	3			85,217.20
STAFF LIBRARIAN	CASSISI, PATRICIA	02/22	09B/14	198.9000	261	51,912.90	09B/14	198.9000	0	0.00	17	525.00		52,437.90
STAFF LIBRARIAN	KENNEDY, MARY	08/06	09B/10	182.3260	26	4,740.48	09B/11	186.9000	235	43,921.50	9	425.00		49,086.98
STAFF LIBRARIAN	KRUEGER, MARTHA	07/01	09B/2	162.3760	0	0.00	09B/2	162.3760	261	42,380.14	13	475.00		42,855.14
SENIOR LIBRARY TECHNICIAN	LABRECQUE, JOSEPH	01/04	06B/10	149.7000	133	19,910.10	06B/11	153.3000	128	19,622.40	11	475.00		40,007.50
SENIOR LIBRARY TECHNICIAN	MARR, CONSTANCE	05/08	06B/6	141.1500	221	31,194.15	06B/7	143.4000	40	5,736.00	5	425.00		37,355.15
SENIOR LIBRARY TECHNICIAN	TSHONAS, KATHLEEN	07/03	06B/9	147.3760	1	147.38	06B/10	149.7000	260	38,922.00	11	475.00		39,544.38
STAFF LIBRARIAN	VACANT LIBRARIAN-431, LIBRARY	01/01	09B/13	195.2260	131	25,574.61	09B/14	198.9000	130	25,857.00	2			51,431.61
PRINCIPAL OFFICE ASSISTANT	WILSON, MATTHEW	07/01	08B/11	174.7500	0	0.00	08B/12	179.1760	261	46,764.94	11	475.00		47,239.94
	Total		**Full Time**			218,696.82				223,203.98		3,275.00		**445,175.80**
610 GENERAL LIBRARY														
Part Time	**06105001 511002**		**GENERAL LIB PART-TIME POSITI**											
SENIOR LIBRARY TECHNICIAN	CUNNINGHAM, LISA	06/19	06B/5	92.7000	251	23,267.70	06B/6	94.1000	10	941.00	5	283.35		24,492.05
LIBRARY TECH - PART TIME	DROWNE, CHRISTINE	07/01	05B/2	53.2820	261	13,906.60	05B/2	53.2820	0	0.00				13,906.60
LIBRARY TECH - PART TIME	FULCHER-LEBLANC, VICKIE	07/01	05B/2	53.2820	261	13,906.60	05B/2	53.2820	0	0.00	6			13,906.60
LIBRARY TECH - PART TIME	GRAY, ROBERTA	07/01	05B/2	53.2820	261	13,906.60	05B/2	53.2820	0	0.00				13,906.60
LIBRARY TECH - PART TIME	HANNIGAN, SARAH	07/01	05B/2	53.2820	261	13,906.60	05B/2	53.2820	0	0.00	2			13,906.60
	Total		**Part Time**			78,894.10				941.00		283.35		**80,118.45**
	610 GENERAL LIBRARY			**Total**		297,590.92				224,144.98		3,558.35		**525,294.25**

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Data Date / Time: 12/23/2015 9:20:54AM

Our Mission

Parks and Recreation

The Parks and Recreation Division strives to meet the needs of our customers and residents throughout the Town of Yarmouth by providing services and activities that are representative of the best practices of our profession and protect our natural environment. Through affordable, comprehensive and exceptional experiences, we build a sense of community, enrich people's lives, improve health and wellness, honor the legacy of our residents and contribute to the total development of the individual, while fostering a sense of community.

Cemetery Mission:

The Cemetery Division is comprised of seven active cemeteries and eight historic burying grounds. The Town's mission for the cemeteries is to preserve the historical heritage and serene atmospheres for families and loved ones while also providing professional burial services for present and future generations.

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
630 RECREATION – Tax Levy						
COMPENSATION & EXPENDITURES						
06305001 - RECREATION SALARIES						
511000 RECREATION FULL-TIME POSITI	145,685	158,734	163,625	4,891	3.08	
512000 SEASONAL OTHER STAFF WAGES	150,194	221,271	232,335	11,064	5.00	
513000 RECREATION OVER-TIME POSITI	2,323	3,200	3,200	0	0.00	
SUB TOTAL RECREATION SALARIES	**298,202**	**383,205**	**399,160**	**15,955**	**4.16**	
06305012 - RECREATION OPERATIONS EXP						
524000 REPAIRS AND MAINTENANCE	6,117	3,375	3,375	0	0.00	
530022 RECREATION ADVERTISING	3,211	3,400	3,400	0	0.00	
534008 RECREATION RADIOS	5,651	5,827	5,827	0	0.00	
535002 LIFEGUARD SERVICES	801	500	500	0	0.00	
542000 RECREATION SUPPLIES	3,814	4,715	4,715	0	0.00	
558038 RECREATION LIFEGUARD SUPPLIES	3,984	6,000	6,000	0	0.00	
573000 REC DUES/MEMBER/SUBS	1,601	500	500	0	0.00	
587000 EQUIPMENT REPLACEMENT	7,334	14,350	14,350	0	0.00	
SUB TOTAL RECREATION OPERATIONS EXP	**32,512**	**38,667**	**38,667**	**0**	**0.00**	
06305601 - RECREATION YOUTH SPORTS EXP						
530058 REC CREDIT CARD SERVICES	3,158	0	0	0	0.00	
558012 REC UNIFORMS AND CLTH	404	0	0	0	0.00	
SUB TOTAL RECREATION YOUTH SPORTS EXP	**3,562**	**0**	**0**	**0**	**0.00**	
TOTAL 630 RECREATION	**334,276**	**421,872**	**437,827**	**15,955**	**3.78**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	298,202	383,205	399,160
Sub Total Expenses:	36,075	38,667	38,667
Total Expenditures:	334,276	421,872	437,827

TOWN OF YARMOUTH
PERSONNEL SUMMARY

FY 2017

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
630 RECREATION - Tax Levy Budget 06305001											
Full Time											
PRINCIPAL OFFICE ASSISTANT	1	1	1	1							
ADMINSTRATIVE ASSISTANT						0.5	0.75				
ADMINISTRATIVE SUPERVISOR								0.75	1	1	58,774
DIRECTOR OF PARKS&RECREATION						1	1	1	1	1	104,851
DIRECTOR OF RECREATION	1	1	1	1	1						
PROGRAM SUPERVISOR		1	1								
Subtotal Full Time	**2**	**3**	**3**	**2**	**1**	**1.5**	**1.75**	**1.75**	**2**	**2**	**163,625**
Part Time											
COMMISSION SECRETARY	1	1	1								
Subtotal Part Time	1	1	**1**								
Total Tax Levy Budget	**3**	**4**	**4**	**2**	**1**	**1.5**	**1.75**	**1.75**	**2**	**2**	163,625

12/16/2015 1:51:43 PM

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
630 RECREATION														
Full Time	**06305001 511000**		**RECREATION FULL-TIME POSITI**											
DIRECTOR OF PARKS&RECREATION	ARMSTRONG, PATRICIA	04/02	/	392.2046	261	102,365.40	/	392.2046	0	0.00	19	525.00	1,961.02	104,851.42
ADMINISTRATIVE SUPERVISOR	SOLMONTE, MONA	07/18	12A/5	220.3200	11	2,423.52	12A/6	223.6000	250	55,900.00	14	450.00		58,773.52
	Total		**Full Time**			104,788.92				55,900.00		975.00	1,961.02	**163,624.94**
630 RECREATION														
Full Time	**29055604 511000**		**FLAX POND FULL TIME WAGES**											
ASSISTANT RECREATION DIRECTOR	FRANKLIN, MARY	09/28	11A/8	215.3600	63	13,567.68	11A/9	218.8000	198	43,322.40	9	400.00		57,290.08
PRINCIPAL OFFICE ASSISTANT	NEE, RUTH	08/31	08B/2	151.9500	43	6,533.85	08B/3	154.2000	218	33,615.60				40,149.45
	Total		**Full Time**			20,101.53				76,938.00		400.00		**97,439.53**
		630 RECREATION		**Total**		124,890.45				132,838.00		1,375.00	1,961.02	**261,064.47**

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Data Date / Time: 12/23/2015 9:20:54AM

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

630 RECREATION – Offset

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
COMPENSATION & EXPENDITURES						
29055604 - #5-127 FLAX POND ACTIV.-REC						
511000 FLAX POND FULL TIME WAGES	14,681	106,014	97,440	-8,574	-8.09	
512000 FLAX POND SEASONAL WAGES	150,593	178,609	186,000	7,391	4.14	
535000 #5-127 FLAX POND ACTIV.-REC	55,663	48,000	58,000	10,000	20.83	
SUB TOTAL #5-127 FLAX POND ACTIV.-REC	**220,937**	**332,623**	**341,440**	**8,817**	**2.65**	
29055605 - #5-127 SAILING-RECREATION						
512000 SEASONAL SAILING WAGES	61,868	64,000	72,000	8,000	12.50	
535000 #5-127 SAILING-RECREATION	16,309	17,000	22,000	5,000	29.41	
SUB TOTAL #5-127 SAILING-RECREATION	**78,177**	**81,000**	**94,000**	**13,000**	**16.05**	
29055606 - #5-127 TENNIS-RECREATN						
512000 SEASONAL TENNIS WAGES	6,538	8,000	7,000	-1,000	-12.50	
535000 #5-127 TENNIS-RECREATN	906	1,500	500	-1,000	-66.67	
SUB TOTAL #5-127 TENNIS-RECREATN	**7,444**	**9,500**	**7,500**	**-2,000**	**-21.05**	
29055607 - #5-127 YOUTH SWIM-RECREATN						
512000 YOUTH SWIMMING WAGES	0	2,500	6,500	4,000	160.00	
535000 #5-127 YOUTH SWIM-RECREATN	0	3,535	500	-3,035	-85.86	
SUB TOTAL #5-127 YOUTH SWIM-RECREATN	**0**	**6,035**	**7,000**	**965**	**15.99**	
29055608 - #5-127 ADULT SWIM-RECREATN						
535000 #5-127 ADULT SWIM-RECREATN	936	0	0	0	0.00	
SUB TOTAL #5-127 ADULT SWIM-RECREATN	**936**	**0**	**0**	**0**	**0.00**	
29055609 - 5-127BASEBALL/SOFTBALL-REC						
512000 BASEBALL/SOFTBALL WAGES	103,430	3,000	600	-2,400	-80.00	
535000 5-127BASEBALL/SOFTBALL-REC	0	4,000	2,000	-2,000	-50.00	
SUB TOTAL 5-127BASEBALL/SOFTBALL-REC	**103,430**	**7,000**	**2,600**	**-4,400**	**-62.86**	
29055610 - 5-127BASKETBALL-RECREATN						
512000 BASKETBALL WAGES	3,935	6,000	10,100	4,100	68.33	
535000 5-127BASKETBALL-RECREATN	6,304	7,500	7,500	0	0.00	
SUB TOTAL 5-127BASKETBALL-RECREATN	**10,239**	**13,500**	**17,600**	**4,100**	**30.37**	
29055611 - 5-127FIELD & LIGHT FEES-REC						
512000 FIELD & LIGHTS WAGES	1,020	6,000	1,500	-4,500	-75.00	
535000 5-127FIELD & LIGHT FEES-REC	8,595	8,500	6,000	-2,500	-29.41	
SUB TOTAL 5-127FIELD & LIGHT FEES-REC	**9,616**	**14,500**	**7,500**	**-7,000**	**-48.28**	
29055612 - 5-127SEASONAL PROGRAMS-REC						
512000 SEASONAL PROGRAM WAGES	258	5,000	3,000	-2,000	-40.00	

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
630 RECREATION						
535000 5-127SEASONAL PROGRAMS SVCS	11,572	13,000	15,000	2,000	15.38	
SUB TOTAL 5-127SEASONAL PROGRAMS-REC	**11,830**	**18,000**	**18,000**	**0**	**0.00**	
29055615 - FLAX POND LODGE						
511000 FLAX LODGE WAGES	22	0	0	0	0.00	
512000 FLAX LODGE SEASONAL WAGES	182	0	0	0	0.00	
SUB TOTAL FLAX POND LODGE	**204**	**0**	**0**	**0**	**0.00**	
TOTAL COMPENSATION & EXPENDITURES	**442,813**	**482,158**	**495,640**	**13,482**		
REVENUES						
29054200 - CHARGE FOR SERVICES						
420002 FLAX POND ACTIV.-RECREATN	-264,967	-274,623	-294,500	-19,877	7.24	
420003 BASKETBALL-RECREATN	-21,157	-24,000	-22,000	2,000	-8.33	
420004 BASEBALL/SOFTBALL-RECREATN	-4,105	-10,000	-6,000	4,000	-40.00	
420005 RECREATN-SAILING PROGRAM	-92,061	-90,000	-95,000	-5,000	5.56	
420007 RECREATN-TENNIS PROGRAM	-8,202	-9,000	-8,000	1,000	-11.11	
420008 SEASONAL PROGRAMS REVENUE	-17,463	-18,000	-18,000	0	0.00	
420009 RECREATN-ADULT SWIM PROGRAM	-1,714	0	0	0	0.00	
420010 RECREATN-FIELD & LIGHT FEES	-26,470	-40,000	-42,000	-2,000	5.00	
420015 FLAX LODGE REVENUE	-2,515	0	0	0	0.00	
424011 REC-YOUTH SWIM (W/E PARKING)	-11,298	-16,500	-14,500	2,000	-12.12	
SUB TOTAL CHARGE FOR SERVICES	**-449,951**	**-482,123**	**-500,000**	**-17,877**	**3.71**	
TOTAL REVENUES	**-449,951**	**-482,123**	**-500,000**	**-17,877**		
TOTAL 630 RECREATION	**-7,138**	**35**	**-4,360**	**-4,395**	**-12,560.70**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	342,527	379,123	384,140
Sub Total Expenses:	100,286	103,035	111,500
Total Expenditures:	442,813	482,158	495,640

TOWN OF YARMOUTH
PERSONNEL SUMMARY

FY 2017

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
RECREATION - Offset Account 29055604											
ASSISTANT RECREATION DIRECTOR		1	1	1	1	1	1	1	1	1	57,290
PRINCIPAL OFFICE ASSISTANT	1				1	1	1	1	1	1	40,149
ADMINISTRATION SUPERVISOR						0.5	0.25	0.25			
PROGRAM SUPERVISOR											
Subtotal Full Time		**1**	**1**	1	**2**	2.5	2.25	2.25	**2**	**2**	**97,440**
Department Total	**1**	**1**	**1**	1	**2**	**2.50**	**2.25**	**2.25**	**2**	**2**	**97,440**

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FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
630 RECREATION														
Full Time	**06305001 511000**		**RECREATION FULL-TIME POSITI**											
DIRECTOR OF PARKS&RECREATION	ARMSTRONG, PATRICIA	04/02	/	392.2046	261	102,365.40	/	392.2046	0	0.00	19	525.00	1,961.02	104,851.42
ADMINISTRATIVE SUPERVISOR	SOLMONTE, MONA	07/18	12A/5	220.3200	11	2,423.52	12A/6	223.6000	250	55,900.00	14	450.00		58,773.52
	Total		**Full Time**			104,788.92				55,900.00		975.00	1,961.02	**163,624.94**
630 RECREATION														
Full Time	**29055604 511000**		**FLAX POND FULL TIME WAGES**											
ASSISTANT RECREATION DIRECTOR	FRANKLIN, MARY	09/28	11A/8	215.3600	63	13,567.68	11A/9	218.8000	198	43,322.40	9	400.00		57,290.08
PRINCIPAL OFFICE ASSISTANT	NEE, RUTH	08/31	08B/2	151.9500	43	6,533.85	08B/3	154.2000	218	33,615.60				40,149.45
	Total		**Full Time**			20,101.53				76,938.00		400.00		**97,439.53**
		630 RECREATION		**Total**		124,890.45				132,838.00		1,375.00	1,961.02	**261,064.47**

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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
650 PARKS						
COMPENSATION & EXPENDITURES						
06505001 - PARK SALARIES						
511000 PRK FULL-TIME POSITION	272,264	313,250	296,988	-16,262	-5.19	
512000 PRK SEASL POSITION	85,482	98,054	102,957	4,903	5.00	
513000 PRK OVER-TIME POSITION	13,316	16,000	16,000	0	0.00	
SUB TOTAL PARK SALARIES	**371,062**	**427,304**	**415,945**	**-11,359**	**-2.66**	
06505011 - PARK ADMINISTRATION EXP						
530022 PARK ADVERTISING	177	1,000	1,000	0	0.00	
538058 PARK UNIFORMS SERVICE	4,955	3,000	3,000	0	0.00	
542000 PARK SUPPLIES	4,795	5,132	5,132	0	0.00	
571500 PARK SEMINARS/MILEAGE	155	1,000	1,000	0	0.00	
SUB TOTAL PARK ADMINISTRATION EXP	**10,082**	**10,132**	**10,132**	**0**	**0.00**	
06505622 - PARKS EXPENSE						
524000 PARK REPAIRS AND MAINT	7,310	3,500	3,500	0	0.00	
530000 PARK PROFSNAL & TECH	40,150	24,047	27,747	3,700	15.39	
538068 PARK WATER CHARGES	555	2,000	2,000	0	0.00	
543000 PARK MAINTAINCE SUP	24,152	67,800	67,800	0	0.00	
543006 PARK EQUIP & TOOLS	6,973	12,000	12,000	0	0.00	
548000 PARK VEHICLE SUPPLIES	4,181	4,000	4,000	0	0.00	
SUB TOTAL PARKS EXPENSE	**83,321**	**113,347**	**117,047**	**3,700**	**3.26**	
06505624 - PARKS BEACHES EXP						
529006 PARK TRASH REMOVAL	7,523	0	0	0	0.00	
578109 EQUIP. OTHER	10,117	0	0	0	0.00	
SUB TOTAL PARKS BEACHES EXP	**17,640**	**0**	**0**	**0**	**0.00**	
TOTAL 650 PARKS	**482,105**	**550,783**	**543,124**	**-7,659**	**-1.39**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	371,062	427,304	415,945
Sub Total Expenses:	111,043	123,479	127,179
Total Expenditures:	482,105	550,783	543,124

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
650 PARKS											
Full Time											
BLDG & GROUNDS CRAFTSMAN I	7	7	4	4	4	4	4	3.00	3.00	3.00	126,705
BLDG & GROUNDS CRAFTSMAN II								1.00	1.00	1.00	55,608
GROUNDS FOREMAN			1	1	1	1	1	1.00	1.00		
PARK FOREMAN										1.00	49,010
PARKS SUPERVISOR	1	1	1	1	1	1	1	1.00	1.00	1.00	65,665
PRINCIPAL OFFICE ASSISTANT	1	1	1	1	1						
Subtotal Full Time	**9**	**9**	**7**	**7**	**7**	**6**	**6**	**6.00**	**6.00**	**6.00**	**296,988**
	9	**9**	**7**	**7**	**7**	**6**	**6**	**6.00**	**6.00**	**6.00**	**296,988**
Department Total	**9**	**9**	**7**	**7**	**7**	**6**	**6**	**6.00**	**6.00**	**6.00**	**296,988**

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
650 PARKS														
Full Time	**06505001 511000**		**PRK FULL-TIME POSITION**											
PARK FOREMAN	BUCKLAND, KEVIN	06/09	10A/3	187.6000	245	45,962.00	10A/4	190.4800	16	3,047.68	2			49,009.68
PARKS SUPERVISOR	CARLSON, DAVID	05/18	12A/12	248.8000	229	56,975.20	12A/13	253.6000	32	8,115.20	20	575.00		65,665.40
BLDG & GROUNDS CRAFTSMAN I	EDWARDS, ROBERT	09/16	07A/4	156.0000	55	8,580.00	07A/5	158.6400	206	32,679.84	3			41,259.84
BLDG & GROUNDS CRAFTSMAN II	EGAN, THOMAS	11/01	09A/13	208.2400	87	18,116.88	09A/14	212.1600	174	36,915.84	23	575.00		55,607.72
BLDG & GROUNDS CRAFTSMAN I	LOWRIE, WILLIAM	05/14	07A/10	170.3200	226	38,492.32	07A/11	174.4000	35	6,104.00	10	450.00		45,046.32
BLDG & GROUNDS CRAFTSMAN I	MCFALL, FRANCIS	02/17	07A/3	154.0800	165	25,423.20	07A/4	156.0000	96	14,976.00	2			40,399.20
	Total		**Full Time**			193,549.60				101,838.56		1,600.00		**296,988.16**
			650 PARKS	**Total**		193,549.60				101,838.56		1,600.00		**296,988.16**

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Yarmouth Golf Department

635 West Yarmouth Road, West Yarmouth, MA 02673
Telephone (508) 760-4878, Fax (508) 760-4806

MEMORANDUM

To: **Peter Johnson Staub, Assistant Town Administrator**

From: **Jim Armentrout, Director of Golf Operations**

Subject: **Budget narrative 2017 Budget**

Date: **November 6, 2015**

Mission Statement

It is the goal of the management and staff of the Town of Yarmouth Golf Division to provide the finest golf facilities and the utmost service to resident and non-resident patrons of the Bayberry Hills and the Bass River Golf Courses. We will seek this objective while making every attempt to maintain the Yarmouth Golf facilities as a self-funding operation within the Town.

The mission continues to be a challenge. In FY2015 the Golf Enterprise was able to run a small surplus of $9,317 (.029 percent of the budget total). The surplus was generated by a combination of under spending our accounts and greater than budgeted revenue from foodservice operations, even though we had forecast a probable deficit. The budget underspending resulted in a diminished operations service level. The Courses' revenue from all sources was up less than one percent over the Fy2014 level. We continued to forego needed capital improvements in Fiscal 2015. We have financed any improvements that we have been able to make from the operating budget. We were able to make some improvement in our course equipment pallet with the inception of a newly negotiated five year equipment lease.

We have several long term needs that will require our attention in the future. Our aim, as an Enterprise, has been to attempt to accumulate funds through surpluses to fund as many

of these capital needs as possible. We have had moderate success as our accumulated surplus currently is over $380,000. The list of needs in our Facility Summary includes:

Bass River Restaurant Kitchen Improvements	$ 125,000	(to be addressed FY16)
Bayberry Hills Golf Renovation	2,000,000	(current capital request)
Bayberry Hills & Bass River Renovation	2,500,000	

Equipment replacement needs are in addition to these projects and must be addressed as well. We have made do for several years underfunding these needs. We have sought assistance from the CPA Committee for help with course upgrades and intend to continue to do so, although unsuccessful thus far.

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
699 GOLF						
COMPENSATION & EXPENDITURES						
62015001 - SALARIES & WAGES						
511000 FULL-TIME	894,727	918,079	912,686	-5,393	-0.59	
511002 PART-TIME	5,256	5,089	7,097	2,008	39.46	
512001 SEASONAL FOOD SERVICE WAGES	74,620	93,000	105,000	12,000	12.90	
512002 SEASONAL MAINTENANCE WAGES	153,996	185,000	215,000	30,000	16.22	
512003 SEASONAL OPERATIONS WAGES	112,136	116,000	130,000	14,000	12.07	
513000 OVER-TIME	28,716	25,000	35,000	10,000	40.00	
SUB TOTAL SALARIES & WAGES	**1,269,452**	**1,342,168**	**1,404,782**	**62,614**	**4.67**	
62015011 - ADMINISTRATION						
517007 BR GLF CTY RETIREMENT ASSESSM	0	174,911	178,005	3,094	1.77	
530022 ADVERTISING	11,679	15,000	30,000	15,000	100.00	
530058 CREDIT CARD EXPENSES	32,891	35,000	45,000	10,000	28.57	
534002 TELEPHONE & ALARM	4,136	4,000	4,200	200	5.00	
542000 OFFICE SUPPLIES	8,757	7,500	8,000	500	6.67	
558012 STAFF SHIRTS	1,901	2,000	2,500	500	25.00	
558060 BAG TAGS & SCORE CARDS	1,621	9,000	10,000	1,000	11.11	
571500 SEMINARS/MILEAGE	5,619	5,500	5,700	200	3.64	
572000 OUT OF STATE TRAVEL (MILEAGE)	1,911	2,300	2,500	200	8.70	
573000 DUES/MEMBERSHIPS/SUB	5,280	5,300	5,500	200	3.77	
578060 EDUCATION REIMBURSEMENT	200	1,500	1,500	0	0.00	
578062 WATER MONITORING	8,476	8,700	10,000	1,300	14.94	
578068 HEALTH INSURANCE	73,353	98,000	80,000	-18,000	-18.37	
SUB TOTAL ADMINISTRATION	**155,824**	**368,711**	**382,905**	**14,194**	**3.85**	
62015014 - BUILDINGS & GRDS						
521000 ENERGY	128,110	134,000	125,000	-9,000	-6.72	
524000 REPAIRS & MAINTENANCE	38,594	35,000	40,000	5,000	14.29	
529002 CUSTODIAL	10,037	10,000	10,000	0	0.00	
530066 CONTRACT WORK	18,900	62,946	74,244	11,298	17.95	
538056 UNIFORMS	7,791	8,000	8,000	0	0.00	
538060 ELEVATOR	2,655	2,000	2,500	500	25.00	
543000 MAINTENANCE SUPPLIES	269,719	256,000	285,000	29,000	11.33	
545000 JANITORIAL SUPPLIES	5,178	4,000	5,000	1,000	25.00	
558062 HARDWARE GOODS	7,808	3,000	8,000	5,000	166.67	

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
699 GOLF						
578064 TEE TIME RESERVATION SYSTEM	5,455	5,500	5,500	0	0.00	
578066 POINT OF SALE SYSTEM	0	2,500	0	-2,500	-100.00	
581000 CAPITAL EXPENDITURES	104,105	145,000	125,000	-20,000	-13.79	
SUB TOTAL BUILDINGS & GRDS	**598,352**	**667,946**	**688,244**	**20,298**	**3.04**	
62015021 - GOLF UNEMPLOYMNT						
517001 GOLF UNEMPLOYMENT	31,969	40,000	40,000	0	0.00	
SUB TOTAL GOLF UNEMPLOYMNT	**31,969**	**40,000**	**40,000**	**0**	**0.00**	
62015038 - BH GLF PHONE SYSTEM						
530000 BH GLF PHONE SYSTEM EXP	0	7,136	7,136	0	0.00	
SUB TOTAL BH GLF PHONE SYSTEM	**0**	**7,136**	**7,136**	**0**	**0.00**	
62015062 - BR GOLF HEALTH, MED EXP						
517003 BR GOLF MEDICARE TOWN SHARE	0	18,415	18,415	0	0.00	
517006 BR GOLF OPEB EXPENSE	0	12,161	18,242	6,081	50.00	
517008 WORKERS COMP INSURANCE	0	16,455	16,455	0	0.00	
574000 BR GOLF PROPERTY & CASU	0	48,619	53,542	4,923	10.13	
SUB TOTAL BR GOLF HEALTH, MED EXP	**0**	**95,650**	**106,654**	**11,004**	**11.50**	
62015070 - DEBT						
591000 DEBT SERVICE PRINC	315,200	313,000	313,000	0	0.00	
591500 DEBT SERVICE INT	64,365	54,189	43,404	-10,785	-19.90	
SUB TOTAL DEBT	**379,565**	**367,189**	**356,404**	**-10,785**	**-2.94**	
62015230 - BASS RIVER RESTAURANT						
530022 ADVERTISING	0	500	0	-500	-100.00	
540000 SUPPLIES	3,178	5,400	3,500	-1,900	-35.19	
545000 CUSTODIAL & HSEKPNG SUPPLIES	1,073	1,200	1,200	0	0.00	
549000 FOOD AND FOOD SUPPLIES BR	48,386	45,000	55,000	10,000	22.22	
570000 GOLF RESTAURANT EXPENSES	1,314	2,000	1,500	-500	-25.00	
570601 HOOD SYSTEM	735	700	750	50	7.14	
570602 BEER AND WINE BASS RIVER	17,929	20,000	25,000	5,000	25.00	
570603 LIQUOR BASS RIVER	10,891	15,000	20,000	5,000	33.33	
574300 OTHER INSURANCE	4,312	5,200	4,500	-700	-13.46	
578036 LICENSES & PERMITS	2,921	3,500	3,000	-500	-14.29	
578109 EQUIP. OTHER	2,911	2,500	3,000	500	20.00	
SUB TOTAL BASS RIVER RESTAURANT	**93,650**	**101,000**	**117,450**	**16,450**	**16.29**	
62015639 - GOLF SHOP AND RANGE						
527027 HANDICAP SERVICE	615	12,500	7,000	-5,500	-44.00	

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
699 GOLF						
558064 PRO SHOP - RETAIL	157,811	125,000	135,000	10,000	8.00	
558066 DRIVING RANGE	11,531	10,000	12,000	2,000	20.00	
558068 PRO SHOP - OTHER	8,284	8,000	8,000	0	0.00	
SUB TOTAL GOLF SHOP AND RANGE	**178,241**	**155,500**	**162,000**	**6,500**	**4.18**	
62015640 - GOLF CARS						
527028 CART LEASE	126,912	130,000	130,000	0	0.00	
SUB TOTAL GOLF CARS	**126,912**	**130,000**	**130,000**	**0**	**0.00**	
62015641 - EQUIPMENT MAINTENANCE						
543000 EQUIP MAINTENANCE SUPPLIES	123,722	130,000	130,000	0	0.00	
SUB TOTAL EQUIPMENT MAINTENANCE	**123,722**	**130,000**	**130,000**	**0**	**0.00**	
62015990 - TRANSFER OUT						
596000 TRANSFER TO GENERAL FUND	255,783	0	0	0	0.00	
596110 TRANSFER TO CAPITAL PROJECTS	13,291	0	0	0	0.00	
SUB TOTAL TRANSFER OUT	**269,074**	**0**	**0**	**0**	**0.00**	
62025230 - BAYBERRY HILLS RESTAURANT						
530022 REST. ADVERTISING BAYBERRY	0	500	0	-500	-100.00	
540000 RESTAURANT SUPPLIES BAYBERRY	3,094	500	3,000	2,500	500.00	
545000 REST. CUSTODIAL BAYBERRY	662	500	700	200	40.00	
549000 FOOD & FOOD SUPPLIES BAYBERRY	49,149	45,000	50,000	5,000	11.11	
570000 RESTAURANT EXPENSES BAYBERRY	203	5,000	1,000	-4,000	-80.00	
570601 HOOD SYST REST. BAYBERRY	450	400	500	100	25.00	
570602 BEER & WINE BAYBERRY HILLS	15,583	15,000	16,000	1,000	6.67	
570603 LIQUOR BAYBERRY HILLS	12,127	10,000	12,000	2,000	20.00	
574300 RESTAURANT INSURANCE BAYBERRY	4,155	5,000	4,200	-800	-16.00	
578036 REST LIC/ PERMITS BAYBERRY	2,350	2,400	2,400	0	0.00	
578109 RESTAURANT EQUIPMENT BAYBERRY	160	500	1,475	975	194.96	
SUB TOTAL BAYBERRY HILLS RESTAURANT	**87,932**	**84,800**	**91,275**	**6,475**	**7.64**	
TOTAL COMPENSATION & EXPENDITURES	**3,314,692**	**3,490,100**	**3,616,850**	**126,750**		
REVENUES						
62014200 - BASS RIVER - REVENUES						
424410 GOLF RESIDENT FEES	-709,872	-660,000	-745,000	-85,000	12.88	
424411 HANDICAP FEES	-13,150	-15,000	-15,000	0	0.00	
424420 GREEN FEES	-610,138	-605,000	-665,000	-60,000	9.92	
424450 GOLF CART RENTALS	-248,717	-280,000	-303,500	-23,500	8.39	

12/23/2015
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PROJECTION: 20172

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Revenue Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
699 GOLF						
424460 GOLF - PULL CARTS	-3,146	-3,000	0	3,000	-100.00	
424470 OTHER MISCELLANEOUS	531	0	0	0	0.00	
427030 GOLF CONCESSIONS - PRO	-63,614	-75,000	-83,000	-8,000	10.67	
432290 FEES - GOLF NONRESIDENTS	-59,725	-65,000	-73,000	-8,000	12.31	
SUB TOTAL BASS RIVER - REVENUES	**-1,707,831**	**-1,703,000**	**-1,884,500**	**-181,500**	**10.66**	
62014230 - BASS RIVER RESTAURANT						
437016 BEER AND WINE	-66,906	-80,000	-88,000	-8,000	10.00	
437017 SOFT DRINKS	-12,481	-14,000	-15,000	-1,000	7.14	
437019 TOTAL FOOD SALES	-56,330	-70,000	-77,000	-7,000	10.00	
437021 BASS RIVERLIQUOR SALES REVENUE	-21,142	-20,000	-35,000	-15,000	75.00	
484005 OTHER MISCELLANEOUS REV	213	0	0	0	0.00	
SUB TOTAL BASS RIVER RESTAURANT	**-156,646**	**-184,000**	**-215,000**	**-31,000**	**16.85**	
62014820 - BASS RIVER - REVENUES						
482010 INTEREST EARNED IN BANKS	-804	-400	-800	-400	100.00	
SUB TOTAL BASS RIVER - REVENUES	**-804**	**-400**	**-800**	**-400**	**100.00**	
62024200 - BAYBERRY HILLS - REVENUES						
424411 HANDICAP FEES	-1,250	-1,200	-1,200	0	0.00	
424420 GREEN FEES	-795,823	-780,000	-805,000	-25,000	3.21	
424440 DRIVING RANGE	-76,127	-75,000	-82,500	-7,500	10.00	
424450 GOLF CART RENTALS	-324,300	-360,000	-350,000	10,000	-2.78	
424460 GOLF - PULL CARTS	-271	-500	0	500	-100.00	
424470 OTHER MISCELLANEOUS	5,638	0	0	0	0.00	
427030 GOLF CONCESSIONS - PRO	-117,095	-115,000	-126,500	-11,500	10.00	
SUB TOTAL BAYBERRY HILLS - REVENUES	**-1,309,229**	**-1,331,700**	**-1,365,200**	**-33,500**	**2.52**	
62024230 - BAYBERRY HILLS RESTAURANT						
437016 BEER & WINE REVENUE BAYBERRY	-57,486	-55,000	-60,500	-5,500	10.00	
437017 SOFT DRINKS REVENUE BAYBERRY	-18,755	-12,000	-13,000	-1,000	8.33	
437019 TOTAL FOOD SALES	-50,849	-60,000	-66,000	-6,000	10.00	
437021 BB HILLS LIQUOR SALES REVENUE	-21,405	-19,000	-21,000	-2,000	10.53	
484005 OTHER MISCELLANEOUS REV	-1,004	0	0	0	0.00	
SUB TOTAL BAYBERRY HILLS RESTAURANT	**-149,499**	**-146,000**	**-160,500**	**-14,500**	**9.93**	
TOTAL REVENUES	**-3,324,009**	**-3,365,100**	**-3,626,000**	**-260,900**		

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2:25 pm
PROJECTION: 20172

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Revenue Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
TOTAL 699 GOLF	-9,317	125,000	-9,150	-134,150	-107.32	
	Addition to Surplus	Reduction in Surplus	Addition to Surplus			

Wage & Salary Versus Expense Recap

Sub Total Compensation:	1,269,452	1,342,168	1,404,782
Sub Total Expenses:	2,045,241	2,147,932	2,212,068
Total Expenditures:	3,314,692	3,490,100	3,616,850

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
699 GOLF											
Full Time											
ASST SUPT OF GOLF MAINTENANCE	2	2	2	2	2	2	2	2.00	2.00	2.00	121,567
DIRECTOR OF GOLF OPERATIONS	1	1	1	1	1	1	1	1.00	1.00	1.00	96,666
GOLF COURSE OPERATIONS MANAGER	2	2	2	2	1	1	1	1.00	1.00	1.00	85,593
GOLF COURSE SUPERINTENDENT	1	1	1	1	1	1	1	1.00	1.00	1.00	89,068
GOLF COURSE TECH 1	3	3	3	3	2	1	1	1.00	1.00	1.00	44,711
GOLF COURSE TECHNICIAN 2	2	2	2	2	2	2	2	2.00	2.00	1.00	52,345
GOLF COURSE TECHNICIAN 3	2	2	2	2	2	2	2	1.00	1.00	2.00	105,371
GOLF MEC/COURSE TEC1						1	1	1.00	1.00	1.00	42,257
GOLF MECHANIC 1		1	1	1	1						
GOLF MECHANIC 2	3	2	2	2	2	2	2	2.00	2.00	2.00	101,809
GOLF OPERATIONS ASSISTANT	1	1	1	1	3	3	3	3.00	3.00	3.00	131,361
GREENSKEEPER	2	2	2	2							
PRINCIPAL OFFICE ASSISTANT	1	1	1	1	1	1	1	1.00	1.00	1.00	41,936
Subtotal Full Time	**20**	**20**	**20**	**20**	**18**	**17**	**17**	**16.00**	**16.00**	**16.00**	**912,686**
Part Time											
COLLECTOR/TREASURER								0.07	0.06	0.08	7,097
Subtotal Part Time								**0.07**	**0.06**	**0.08**	**7,097**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
Subtotal Projection Adjustments											
	20	**20**	**20**	**20**	**18**	**17**	**17**	**16.07**	**16.06**	**16.08**	**919,782**
Department Total	**20**	**20**	**20**	**20**	**18**	**17**	**17**	**16.07**	**16.06**	**16.08**	**919,782**

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TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
699 GOLF														
Full Time	**62015001 511000**		**FULL-TIME**											
DIRECTOR OF GOLF OPERATIONS	ARMENTROUT, JAMES	10/15	/	361.4338	261	94,334.22	/	361.4338	0	0.00	15	525.00	1,807.17	96,666.39
GOLF COURSE TECHNICIAN 3	DWYER, JARED	09/27	09A/7	186.1600	62	11,541.92	09A/8	188.7200	199	37,555.28	6	400.00		49,497.20
PRINCIPAL OFFICE ASSISTANT	FIRMIN, ANITA	08/28	08B/5	158.7760	41	6,509.82	08B/6	161.0260	220	35,425.72	3			41,935.54
GOLF OPERATIONS ASSISTANT	GHIOTO, FREDERICK	02/03	08B/10	170.7760	155	26,470.28	08B/11	174.7500	106	18,523.50	14	450.00		45,443.78
GOLF COURSE OPERATIONS MANAGER	HEWINS, RONALD	04/22	/	319.6165	261	83,419.91	/	319.6165	0	0.00	32	575.00	1,598.08	85,592.99
GOLF MECHANIC 2	HILMAS, DENNIS	03/23	10A/3	187.6000	189	35,456.40	10A/4	190.4800	72	13,714.56	2			49,170.96
GOLF COURSE SUPERINTENDENT	LAWLOR, RICHARD	07/01	/	339.2462	261	88,543.26	/	339.2462	0	0.00	16	525.00		89,068.26
ASST SUPT OF GOLF MAINTENANCE	LYON, JOSHUA	03/16	11A/9	218.8000	184	40,259.20	11A/10	222.0800	77	17,100.16	12	450.00		57,809.36
GOLF OPERATIONS ASSISTANT	MACARTHUR, KEITH	09/09	08B/6	161.0260	50	8,051.30	08B/7	163.2760	211	34,451.24	5	400.00		42,902.54
GOLF MEC/COURSE TEC1	MARTIN, WILLIAM	08/19	07A/5	158.6400	35	5,552.40	07A/6	160.6400	226	36,304.64	8	400.00		42,257.04
GOLF COURSE TECH 1	PIZZARELLA, RICHARD	11/03	07A/9	168.1600	89	14,966.24	07A/10	170.3200	172	29,295.04	12	450.00		44,711.28
GOLF COURSE TECHNICIAN 3	SHULL, JOHN	05/03	09A/14	212.1600	261	55,373.76	09A/14	212.1600	0	0.00	18	500.00		55,873.76
GOLF MECHANIC 2	VACANT MECH II-3254, GOLF	07/01	10A/7	198.9600	0	0.00	10A/8	201.6800	261	52,638.48	2			52,638.48
GOLF OPERATIONS ASSISTANT	WHITE, REBECCA	10/10	08B/7	163.2760	261	42,615.04	08B/8	165.9000	0	0.00	6	400.00		43,015.04
ASST SUPT OF GOLF MAINTENANCE	WIGHTMAN, LLOYD	12/01	11A/14	242.0800	261	63,182.88	11A/14	242.0800	0	0.00	28	575.00		63,757.88
GOLF COURSE TECHNICIAN 2	YOUNG, ANTHONY	08/23	08A/14	198.6400	261	51,845.04	08A/14	198.6400	0	0.00	17	500.00		52,345.04
	Total		**Full Time**			628,121.67				275,008.62		6,150.00	3,405.25	**912,685.54**
699 GOLF														
Part Time	**62015001 511002**		**PART-TIME**											
COLLECTOR/TREASURER	RIPLEY, SUSAN	09/17	/	27.1912	261	7,096.91	/	27.1912	0	0.00	2			7,096.91
	Total		**Part Time**			7,096.91								**7,096.91**
			699 GOLF	**Total**		635,218.58				275,008.62		6,150.00	3,405.25	**919,782.45**

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Public Safety

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Yarmouth Police Department

Excellence in Policing

Vision Statement

The Yarmouth Police Department through a standard of excellence in policing will transform Yarmouth into the safest community in the region.

Yarmouth Police Mission Statement

The Yarmouth Police Department is a proactive police agency dedicated to excellence by ensuring quality customer service for everyone we serve by way of team work, accountability and community involvement. We shall set high professional standards through training and education in order to cultivate the personal and career growth of department employees with a constant emphasis on innovation, mental and physical health, and performance improvement.

We are committed to the prevention and suppression of criminal activity through the identification, apprehension and prosecution of offenders and by reducing of opportunities to commit crime. We will be proactive by applying the necessary resources towards repetitive and or serious criminals such as drug dealers, sexual predators, abusers, drunk drivers, thieves, and scam artists. We will also train for and provide emergency management services for natural disasters and terrorist events. We will use available technology in order to improve police operations and efficiencies

We recognize that the department's employees are its greatest asset and assume a responsibility to treat them professionally and support their professional development. We will provide them with the necessary tools to survive the very taxing job of a Police Officer and also the necessary training, staffing, equipment, and facilities that will enable them to safely and professionally perform their dangerous duties.

Through "Community Governance" we pledge to innovatively solve community problems and will work with and aid Yarmouth's governmental agencies in the planning and management of ongoing community problem solving and special events. This concept will include the involvement of interested stakeholders as part of the problem solving process.

Core Values

Service
We provide quality, professional service to every citizen we contact.
Responsiveness
We are here to respond to the needs of our community. In doing so, we will assure that we are responsive to all requests for our service.
Integrity
The integrity of the Yarmouth Police Department is reflective of each member of our organization. We must be mindful of this responsibility at all times.
Safety
Our goal is to ensure that the community is safe for all those who live, work, and visit the Town of Yarmouth
Professionalism
We will provide quality, professional Service while being Responsive to the needs of our community. We will do this with Integrity and assure that all citizens have a sense of Safety.
Excellence
We strive for personal and professional excellence, dedication to duty, and service to the public.
Accountability
We are accountable to each other and to the citizens we serve and protect.

One Brad Erickson Way, West Yarmouth, Massachusetts 02673 • Phone: (508) 775-0445 • Fax: (508) 862-2721

TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
PUBLIC SAFETY						
210 POLICE						
WAGES	6,588,245	6,711,752	6,722,136	10,384	0.15	
EXPENSES	216,433	216,404	217,804	1,400	0.65	
Total POLICE	**6,804,678**	**6,928,156**	**6,939,940**	**11,784**	0.17	
220 FIRE						
WAGES	6,002,561	6,238,005	6,277,278	39,273	0.63	
EXPENSES	487,566	485,681	487,681	2,000	0.41	
Total FIRE	**6,490,127**	**6,723,686**	**6,764,959**	**41,273**	0.61	
TOTAL PUBLIC SAFETY	**13,294,805**	**13,651,842**	**13,704,899**	**53,057**	**0.39**	

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12/23/2015
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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
210 POLICE						
COMPENSATION & EXPENDITURES						
02105001 - POLICE SALARIES						
511000 POLICE FULL-TIME POSITION	5,668,539	5,812,778	5,807,451	-5,327	-0.09	
511002 POLICE PART-TIME POSITION	72,964	35,572	36,283	711	2.00	
513000 POLICE OVER-TIME POSITION	846,742	663,402	678,402	15,000	2.26	
513010 POLICE TRAINING OVERTIME	0	100,000	100,000	0	0.00	
513012 POLICE PAC OVERTIME	0	100,000	100,000	0	0.00	
SUB TOTAL POLICE SALARIES	**6,588,245**	**6,711,752**	**6,722,136**	**10,384**	**0.15**	
02105011 - POLICE SUPPLIES EXPENSE						
542000 POLICE SUPPLIES	8,267	13,000	13,000	0	0.00	
543000 MAINTENANCE SUPPLIES	472	4,000	4,000	0	0.00	
545000 POLICE CUSTODIAL & HOUSEKPING	2,681	4,200	4,200	0	0.00	
548000 POLICE VEHICLE SUPPLIES	37,973	32,000	32,000	0	0.00	
550000 MEDICAL SUPPLIES	745	525	525	0	0.00	
558044 RADIO SUPPLIES	1,907	3,000	3,000	0	0.00	
558082 POL PRISONER SUPPLIES	3,894	4,600	4,600	0	0.00	
558086 PATROL SUPPLIES	3,412	3,000	3,000	0	0.00	
558088 WEAPON SUPPLIES	10,680	20,000	20,000	0	0.00	
558090 CANINE SUPPLIES	3,466	3,300	3,300	0	0.00	
SUB TOTAL POLICE SUPPLIES EXPENSE	**73,496**	**87,625**	**87,625**	**0**	**0.00**	
02105202 - POLICE SERVICE EXPENSE						
524000 POLICE REPAIRS AND MAINT	9,616	9,325	10,725	1,400	15.01	
527000 POLICE RENTAL & LEASE	1,349	4,087	2,087	-2,000	-48.94	
530000 POLICE PROFESSIONAL & TECH	4,580	6,000	6,000	0	0.00	
534000 POLICE COMMUNICATION	11,709	10,000	12,000	2,000	20.00	
538066 SERVICE / CONTRACTS	35,023	30,567	30,567	0	0.00	
548000 POLICE VEHICLE SUPPLIES	29	0	0	0	0.00	
SUB TOTAL POLICE SERVICE EXPENSE	**62,307**	**59,979**	**61,379**	**1,400**	**2.33**	
02105203 - POLICE OTHER EXPENSE						
558012 POLICE UNIFORMS AND CLTH	17,786	17,700	17,700	0	0.00	
571500 POLICE SEMINARS/MILEAGE	1,846	800	800	0	0.00	
573000 POLICE DUES/MEMBER/SUBS	9,279	4,000	4,000	0	0.00	
578076 COMPUTER/TECH EQUIPMENT	752	2,500	2,500	0	0.00	
578078 POL TRAINING OTHER	15,406	7,000	7,000	0	0.00	

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
210 POLICE						
578080 POL UNIFORMS OTHER	15,608	10,400	10,400	0	0.00	
578084 POL WEAPONS & OTHER EQUIP	6,409	14,400	14,400	0	0.00	
578086 MEAL EXPENSE	1,113	1,000	1,000	0	0.00	
578088 POL SPECIAL INVESTI OTHER	8,500	6,000	6,000	0	0.00	
SUB TOTAL POLICE OTHER EXPENSE	**76,700**	**63,800**	**63,800**	**0**	**0.00**	
02105282 - GENERAL FUND - OPERATING						
530000 POLICE EDUCATION	3,930	5,000	5,000	0	0.00	
SUB TOTAL GENERAL FUND - OPERATING	**3,930**	**5,000**	**5,000**	**0**	**0.00**	
TOTAL 210 POLICE	**6,804,678**	**6,928,156**	**6,939,940**	**11,784**	**0.17**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	6,588,245	6,711,752	6,722,136
Sub Total Expenses:	216,433	216,404	217,804
Total Expenditures:	6,804,678	6,928,156	6,939,940

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
210 POLICE											
Full Time											
ADMINISTRATIVE ASSISTANT	1	1	1	1	1	1	1	1.00	1.00	1.00	59,728
CHIEF OF POLICE	1	1	1	1	1	1	1	1.00	1.00	1.00	153,448
DEPARTMENT ASST I - GENERAL	2	2	2								
DEPARTMENT ASST II - GENERAL	1	1	1	1							
DEPUTY POLICE CHIEF	1	1	1	1	1	1	1	1.00	1.00	1.00	139,504
EVIDENCE TECHNICIAN					1	1	1	1.00	1.00	1.00	38,386
FINANCE TECHNICIAN			1	1	1	1	1	1.00	1.00	1.00	55,949
OFFICE ASSISTANT II				2	2	2	2	2.00	2.00	2.00	75,601
PATROL OFFICER	44	39	39	44	44	45	46	46.00	46.00	46.00	3,299,611
POLICE DEPARTMENT MECHANIC	1	1	1	1	1	1	1	1.00	1.00	1.00	55,949
POLICE DISPATCHER	4	5	5	7	8	8	8	8.00	8.00	8.00	400,925
POLICE LIEUTENANT	3	3	3	3	3	3	3	3.00	3.00	3.00	323,338
POLICE SERGEANT	10	10	10	10	10	10	10	10.00	10.00	10.00	968,165
PRINCIPAL OFFICE ASSISTANT	1	1									
STUDENT PATROL OFFICER											
Subtotal Full Time	**69**	**65**	**65**	**72**	**73**	**74**	**75**	**75.00**	**75.00**	**75.00**	**5,570,605**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											5,594
DETECTIVE STIPEND PRJ											1,750
FTO STIPEND PRJ											4,500
HOLIDAY MASS COPS PRJ											24,679
HOLIDAY PAY SAL PROJ ADJ											12,307
HOLIDAY SHIFT PAY PRJ											4,900
NIGHT DIFF SAL PROJ ADJ											12,740
NIGHT DIFFERENTIAL PRJ											80,413
SALARY ADJUSTMENT											
SICK BUY MASS COPS PRJ											45,783
SICK BUYBACK PRJ											78,265

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FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
VACATION BUY MASS COPS PRJ											6,157
VACATION BUYBACK PRJ											8,182
Subtotal Projection Adjustments											**285,269**
	69	**65**	**65**	**72**	**73**	**74**	**75**	**75.00**	**75.00**	**75.00**	**5,855,873**
Department Total	**69**	**65**	**65**	**72**	**73**	**74**	**75**	**75.00**	**75.00**	**75.00**	**5,855,873**

FY 2017

TOWN OF YARMOUTH

PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
Grand Total	69	65	65	72	73	74	75	75.00	75.00	75.00	5,855,873
	E-9-1-1 Funds used for one Dispatch Position										-48,422
											5,807,451

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TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

210 POLICE

Full Time **02105001 511000 POLICE FULL-TIME POSITION**

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
PATROL OFFICER	ALDEN, MELISSA	11/27	LVL3/8	296.6798	261	77,433.43	LVL3/8	296.6798	0	0.00	10	450.00		77,883.43
PATROL OFFICER	AMBROSINI, NICHOLAS	07/05	LVL1/6	258.0011	2	516.00	LVL1/7	260.5735	259	67,488.54	6	375.00		68,379.54
PATROL OFFICER	ANTONOVITCH, KEVIN	07/07	LVL3/9	306.8835	261	80,096.59	LVL3/9	306.8835	0	0.00	19	550.00		80,646.59
PATROL OFFICER	APREA, RICHARD	04/11	LVL1/6	255.6934	202	51,650.07	LVL1/7	258.2658	59	15,237.68	6	375.00		67,262.75
PATROL OFFICER	BATCHELDER, JASON	04/11	LVL1/6	255.6934	202	51,650.07	LVL1/7	258.2658	59	15,237.68	6	375.00		67,262.75
POLICE SERGEANT	BOGHDAN, KALIL	07/02	SG20/6	356.0875	261	92,938.84	SG20/6	353.7798	0	0.00	17	550.00		93,488.84
ADMINISTRATIVE ASSISTANT	BOHANE, NICOLE M N	07/06	10A/14	226.6400	261	59,153.04	10A/14	226.6400	0	0.00	29	575.00		59,728.04
PATROL OFFICER	BREWER, SEAN	11/24	LVL2/8	287.1546	104	29,864.08	LVL2/8	287.1546	157	45,083.27	13	450.00		75,397.35
POLICE SERGEANT	BRITT, GERARD	09/12	SG25/7	375.8458	261	98,095.75	SG25/7	375.8458	0	0.00	28	800.00		98,895.75
PATROL OFFICER	BRULE, RYAN	01/05	LVL1/2	216.8506	134	29,057.98	LVL1/3	224.2248	127	28,476.55	2			57,534.53
POLICE LIEUTENANT	BRYANT, MICHAEL	07/01	LT25/6	433.4250	261	113,123.93	LT25/6	433.4250	0	0.00	23	650.00		113,773.93
PATROL OFFICER	BURNHAM, CONNOR	11/03	LVL1/2	216.8506	89	19,299.70	LVL1/3	224.2248	172	38,566.67	2			57,866.37
PATROL OFFICER	CAPOBIANCO, CHRIS	09/08	LVL2/9	296.9296	261	77,498.63	LVL2/9	296.9296	0	0.00	38	950.00		78,448.63
PATROL OFFICER	CARCHEDI, BRIAN	11/04	LVL1/4	231.0844	90	20,797.60	LVL1/5	239.8305	171	41,011.02	4			61,808.62
POLICE LIEUTENANT	CARTY, PATRICK	05/15	LT10/6	381.7158	261	99,627.82	LT10/6	381.7158	0	0.00	24	650.00		100,277.82
PATROL OFFICER	CHEVERIE, JAMES	10/16	LVL1/8	261.0954	261	68,145.90	LVL1/8	261.0954	0	0.00	10	450.00		68,595.90
PATROL OFFICER	COVILLE, ANDREW	11/04	LVL1/4	231.0844	90	20,797.60	LVL1/5	239.8305	171	41,011.02	4			61,808.62
PATROL OFFICER	CRUZ, PAULO	07/20	LVL1/7	258.2658	13	3,357.46	LVL1/8	261.0954	248	64,751.66	7	375.00		68,484.12
POLICE DISPATCHER	CURTIS, MARIA	02/17	09A/14	212.1600	261	55,373.76	09A/14	212.1600	0	0.00	14	450.00		55,823.76
PATROL OFFICER	DICKEY, DAVID	09/08	LVL3/9	306.8835	261	80,096.59	LVL3/9	306.8835	0	0.00	29	800.00		80,896.59
POLICE SERGEANT	DONOHUE, NEAL	09/08	SG20/7	360.8555	49	17,681.92	SG20/8	364.4640	212	77,266.37	29	800.00		95,748.29
PATROL OFFICER	ECCLESTON, CHRISTOPHER	09/15	LVL1/2	216.8506	54	11,709.93	LVL1/3	224.2248	207	46,414.53	7	375.00		58,499.46
POLICE SERGEANT	FALLON, JOHN	05/04	SG25/8	379.6043	219	83,133.34	SG25/8	379.6043	42	15,943.38	30	800.00		99,876.72
PATROL OFFICER	FICHTER, RICHARD	06/30	LVL2/8	284.8469	261	74,345.04	LVL2/8	284.8469	0	0.00	14	450.00		74,795.04
CHIEF OF POLICE	FREDERICKSON, FRANK	07/01	/	587.9244	261	153,448.27	/	587.9244	0	0.00	40			153,448.27
PATROL OFFICER	GANNON, SEAN	07/05	LVL1/6	255.6934	2	511.39	LVL1/7	258.2658	259	66,890.84	6	375.00		67,777.23

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FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
210 POLICE														
PATROL OFFICER	GEARY, SEAN	07/11	LVL1/5	239.8305	6	1,438.98	LVL1/6	255.6934	255	65,201.82	5	375.00		67,015.80
PATROL OFFICER	GIAMMARCO, NICHOLAS	07/11	LVL1/5	239.8305	6	1,438.98	LVL1/6	255.6934	255	65,201.82	5	375.00		67,015.80
PATROL OFFICER	GIBBONS, GORDON	07/28	LVL2/9	294.6219	261	76,896.32	LVL2/9	294.6219	0	0.00	19	550.00		77,446.32
PATROL OFFICER	GIBNEY, MARY	11/06	LVL2/8	284.8469	261	74,345.04	LVL2/8	284.8469	0	0.00	10	450.00		74,795.04
POLICE DEPARTMENT MECHANIC	GOMSEY, JOHN	07/01	09A/14	212.1600	261	55,373.76	09A/14	212.1600	0	0.00	32	575.00		55,948.76
PATROL OFFICER	HAIRE, JUSTIN	11/27	LVL2/8	284.8469	261	74,345.04	LVL2/8	284.8469	0	0.00	10	450.00		74,795.04
POLICE SERGEANT	HENNESSEY, FRANCIS	07/01	SG25/8	379.6043	261	99,076.72	SG25/8	379.6043	0	0.00	32	950.00		100,026.72
POLICE SERGEANT	HENNESSEY, THOMAS	07/01	SG25/6	368.4763	261	96,172.31	SG25/6	368.4763	0	0.00	22	650.00		96,822.31
FINANCE TECHNICIAN	JACOBSON, CHERYL	10/30	09A/14	212.1600	261	55,373.76	09A/14	212.1600	0	0.00	34	575.00		55,948.76
PATROL OFFICER	KENT, CHRISTOPHER	11/29	LVL3/9	309.7681	107	33,145.19	LVL3/9	309.7681	154	47,704.29	23	650.00		81,499.48
PATROL OFFICER	KRAMER, MICHAEL	08/06	LVL3/8	296.6798	26	7,713.67	LVL3/9	306.8835	235	72,117.62	15	550.00		80,381.29
POLICE DISPATCHER	KUBIAK, MICHAEL	10/04	09A/7	186.1600	67	12,472.72	09A/8	188.7200	194	36,611.68	6	400.00		49,484.40
PATROL OFFICER	LANATA, JOHN	11/01	LVL1/6	255.6934	87	22,245.33	LVL1/7	258.2658	174	44,938.25	6	375.00		67,558.58
EVIDENCE TECHNICIAN	LAVIN, DOROTHY	07/01	06B/7	143.4000	0	0.00	06B/8	145.3500	261	37,936.35	11	450.00		38,386.35
POLICE DISPATCHER	LEIDENFROST, PAUL	09/05	09A/7	186.1600	46	8,563.36	09A/8	188.7200	215	40,574.80	6	400.00		49,538.16
POLICE DISPATCHER	LEIGHTON, JENIFER	03/13	09A/7	186.1600	181	33,694.96	09A/8	188.7200	80	15,097.60	6	400.00		49,192.56
POLICE LIEUTENANT	LENNON, KEVIN	09/01	LT20/6	416.2301	261	108,636.06	LT20/6	416.2301	0	0.00	23	650.00		109,286.06
OFFICE ASSISTANT II	LOWE, KELLY	01/17	05B/6	132.2260	142	18,776.09	05B/7	134.2500	119	15,975.75	5	400.00		35,151.84
PATROL OFFICER	LUNDEGREN, SCOTT	06/30	LVL1/8	263.4031	261	68,748.21	LVL1/8	263.4031	0	0.00	14	450.00		69,198.21
PATROL OFFICER	MAGNUSON, PHILIP	03/12	LVL3/9	306.8835	261	80,096.59	LVL3/9	306.8835	0	0.00	16	550.00		80,646.59
PATROL OFFICER	MARINO, CHRISTOPHER	11/27	LVL2/8	284.8469	261	74,345.04	LVL2/8	284.8469	0	0.00	11	450.00		74,795.04
POLICE SERGEANT	MCEACHERN, CHRISTOPHER	09/08	SG20/8	364.4640	49	17,858.74	SG20/8	364.4640	212	77,266.37	32	950.00		96,075.11
PATROL OFFICER	MELLETT, PAUL	02/09	LVL2/8	284.8469	261	74,345.04	LVL2/8	284.8469	0	0.00	14	450.00		74,795.04
PATROL OFFICER	NICKINELLO, LOUIS	03/06	LVL3/9	306.8835	261	80,096.59	LVL3/9	306.8835	0	0.00	22	650.00		80,746.59
PATROL OFFICER	NIEZGODA, BRIAN	03/31	LVL3/9	306.8835	261	80,096.59	LVL3/9	306.8835	0	0.00	21	650.00		80,746.59
OFFICE ASSISTANT II	NIXON, COLLEEN	03/06	05B/14	152.7760	261	39,874.54	05B/14	152.7760	0	0.00	28	575.00		40,449.54
PATROL OFFICER	NOONE, MARK	03/19	LVL2/8	284.8469	261	74,345.04	LVL2/8	284.8469	0	0.00	10	375.00		74,720.04

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TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
210 POLICE														
PATROL OFFICER	NUSS, ERIC	05/15	LVL3/9	309.7681	226	70,007.59	LVL3/9	309.7681	35	10,841.88	20	550.00		81,399.47
POLICE SERGEANT	O'MALLEY, ANDREW	07/02	SG20/6	353.7798	261	92,336.53	SG20/6	353.7798	0	0.00	17	550.00		92,886.53
PATROL OFFICER	PASQUAROSA, NICHOLAS	09/08	LVL1/9	272.3206	261	71,075.68	LVL1/9	272.3206	0	0.00	29	800.00		71,875.68
POLICE DISPATCHER	PENTLAND, KERRIE	02/02	09A/3	175.7600	154	27,067.04	09A/4	178.1600	107	19,063.12	2			46,130.16
POLICE DISPATCHER	PETERSON, STEPHEN	09/01	09A/14	212.1600	261	55,373.76	09A/14	212.1600	0	0.00	37	575.00		55,948.76
POLICE SERGEANT	RENZI, STEPHEN	02/08	SG25/2	359.2644	261	93,768.01	SG25/2	359.2644	0	0.00	19	550.00		94,318.01
POLICE DISPATCHER	RYAN, SEAN	09/07	09A/3	175.7600	48	8,436.48	09A/4	178.1600	213	37,948.08	2			46,384.56
PATROL OFFICER	SCHNEEWEIS, DAVID	07/01	LVL3/9	306.8835	0	0.00	LVL3/9	309.1912	261	80,698.90	19	550.00		81,248.90
PATROL OFFICER	SHEEHAN, MATTHEW	11/13	LVL1/5	239.8305	96	23,023.73	LVL1/6	255.6934	165	42,189.41	5	375.00		65,588.14
PATROL OFFICER	SPRAGUE, ALBERT	08/07	LVL1/9	272.3206	26	7,080.34	LVL1/9	272.3206	235	63,995.34	27	800.00		71,875.68
PATROL OFFICER	THIBEAULT, MARC	12/17	LVL1/8	261.0954	121	31,592.54	LVL1/9	270.0129	140	37,801.81	19	550.00		69,944.35
PATROL OFFICER	TSOUKALAS, GEORGE	07/28	LVL3/9	306.8835	261	80,096.59	LVL3/9	306.8835	0	0.00	19	550.00		80,646.59
PATROL OFFICER	VACANT PATROL-973, POLICE	02/28	LVL1/1	201.4164	172	34,643.62	LVL1/2	216.8506	89	19,299.70	2			53,943.32
PATROL OFFICER	VANNESS, CHRISTOPHER	07/06	LVL2/8	287.1546	261	74,947.35	LVL2/8	287.1546	0	0.00	11	450.00		75,397.35
POLICE SERGEANT	WARREN, WALTER	07/01	SG25/8	379.6043	261	99,076.72	SG25/8	379.6043	0	0.00	32	950.00		100,026.72
PATROL OFFICER	WELLS, DIANA	11/01	LVL1/6	255.6934	87	22,245.33	LVL1/7	258.2658	174	44,938.25	6	375.00		67,558.58
PATROL OFFICER	WELLS, MICHAEL	07/05	LVL1/6	255.6934	2	511.39	LVL1/7	258.2658	259	66,890.84	6	375.00		67,777.23
PATROL OFFICER	WENBERG, ERICA	10/16	LVL2/8	284.8469	261	74,345.04	LVL2/8	284.8469	0	0.00	10	450.00		74,795.04
PATROL OFFICER	XIARHOS, ALEXANDER	01/05	LVL1/2	216.8506	134	29,057.98	LVL1/3	224.2248	127	28,476.55	2			57,534.53
DEPUTY POLICE CHIEF	XIARHOS, STEVEN	12/26	/	530.8600	261	138,554.46	/	530.8600	0	0.00	39	950.00		139,504.46
PATROL OFFICER	ZONTINI, MICHAEL	09/21	LVL3/8	296.6798	58	17,207.43	LVL3/9	309.1912	203	62,765.81	15	550.00		80,523.24
	Total		**Full Time**			3,889,367.01				1,596,915.25		35,900.00		**5,522,182.26**
Projection Adjustments	**02105001 511000**		**POLICE FULL-TIME POSITION**											
HOLIDAY PAY SAL PROJ ADJ	CHIEF&DPTY HOL PAY-9, POLICE	07/01	/	12,306.6300	0	0.00	/	12,306.6300	261	12,306.63	6			12,306.63
BUYBACK SALARY PROJ ADJ	CHIEF&DPTY VAC BUYK-, POLICE	07/01	/	5,593.9200	0	0.00	/	5,593.9200	261	5,593.92	5			5,593.92

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TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
210 POLICE														
DETECTIVE STIPEND PRJ	DETECTIVE STIPEND 90, POLICE	07/01	/	1,750.0000	0	0.00	/	1,750.0000	261	1,750.00				1,750.00
FTO STIPEND PRJ	FTO STIPEND 900040, POLICE	07/01	/	4,500.0000	0	0.00	/	4,500.0000	261	4,500.00				4,500.00
HOLIDAY SHIFT PAY PRJ	HOLIDAY SHIFT PAY 90, POLICE	07/01	/	4,900.0000	0	0.00	/	4,900.0000	261	4,900.00				4,900.00
SICK BUYBACK PRJ	IBPO SICK BUY 900032, POLICE	07/01	/	301.0211	0	0.00	/	301.0211	261	78,265.49				78,265.49
VACATION BUYBACK PRJ	IBPO VAC BUY 900034, POLICE	07/01	/	31.4677	0	0.00	/	8,181.6000	261	8,181.60				8,181.60
HOLIDAY MASS COPS PRJ	MASS COPS HOLIDAY 90, POLICE	07/01	/	24,679.0000	0	0.00	/	24,679.0000	261	24,679.00				24,679.00
SICK BUY MASS COPS PRJ	MASS COPS SICK BUY-9, POLICE	07/01	/	176.0879	0	0.00	/	176.0879	261	45,782.86				45,782.86
VACATION BUY MASS COPS PRJ	MASS COPS VAC BUY-90, POLICE	07/01	/	0.0000	0	0.00	/	6,156.8500	261	6,156.85	1			6,156.85
NIGHT DIFF SAL PROJ ADJ	NIGHT DIFF (900004), POLICE	09/27	/	12,740.0000	261	0.00	/	12,740.0000	0	12,740.00	6			12,740.00
NIGHT DIFFERENTIAL PRJ	NIGHT DIFF 900036, POLICE	07/01	/	80,412.5000	0	0.00	/	80,412.5000	261	80,412.50				80,412.50
	Total Projection Adjustments					0.00				285,268.85				**285,268.85**
210 POLICE														
Full Time	**40905**	**510000**	**FY15 PERS SVCS 911 PSAP GRANT**											
POLICE DISPATCHER	BROWN, KATIE	03/18	09A/6	183.1200	186	34,060.32	09A/7	186.1600	75	13,962.00	5	400.00		48,422.32
	Total		**Full Time**			34,060.32				13,962.00		400.00		**48,422.32**
			210 POLICE	**Total**		3,923,427.33				1,896,146.10		36,300.00		**5,855,873.43**

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YARMOUTH FIRE AND RESCUE
96 OLD MAIN STREET
SOUTH YARMOUTH, MASSACHUSETTS 02664
Telephone: (508) 398-2212 Fax: (508) 760-4858
psimonian@yarmouth.ma.us

To: Honorable Board of Selectmen,
Mr. William G Hinchey, Town Administrator

From: Chief Philip G. Simonian III

Re: Fire Department Mission Statement
Budget Narrative for Fiscal Year 2017

Date: December 28, 2015

Ladies and Gentlemen,

Mission Statement
"We are dedicated to community risk reduction through the application of prevention, education and emergency services in the Town of Yarmouth"

The fire department budget issue is that we are underfund and undermanned.

We do not meet acceptable response requirement such as:

1. Emergency response to ambulance calls within 6 minutes 90% of the time, minimum.
2. First fire engine arrives at a fire call in less than 6 minute 90% of the time, the remaining fire equipment must arrive under 8 minutes.
3. One dispatcher for every 3000 calls.
4. Two paramedics for all Priority 1 calls.
5. Shift Commanders/Captains unable to initiate incident command.

Our response times are over 8 minutes 90% of the time.

We have over 7000 calls per year and only one dispatcher. We need two.

We have no daily minimum of paramedics, causing us to call medics in from home increasing response times, delaying patient care and increasing overtime.

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12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
220 FIRE						
COMPENSATION & EXPENDITURES						
02205001 - FIRE SALARIES						
511000 FIRE FULL-TIME POSITION	4,903,434	4,999,422	5,038,695	39,273	0.79	
511002 FIRE PART-TIME POSITION	11,395	15,000	15,000	0	0.00	
513000 FIRE OVER-TIME POSITION	1,082,386	1,123,583	1,123,583	0	0.00	
513010 OVERTIME FOR TRAINING	5,345	100,000	100,000	0	0.00	
SUB TOTAL FIRE SALARIES	**6,002,561**	**6,238,005**	**6,277,278**	**39,273**	**0.63**	
02205220 - FIRE ADMIN EXP						
524000 FIRE REPAIRS AND MAINT	45,956	40,200	42,200	2,000	4.98	
530000 FIRE PROFESSIONAL & TECH	76,224	62,500	62,500	0	0.00	
534000 CMED BILLING	23,595	22,801	22,801	0	0.00	
542000 FIRE OFFICE SUPPLIES	12,886	16,000	16,000	0	0.00	
571500 FIRE SEMINARS/MILEAGE	20,077	25,000	25,000	0	0.00	
573005 AMB. BILLING / EMS FEES	56,816	63,000	63,000	0	0.00	
SUB TOTAL FIRE ADMIN EXP	**235,554**	**229,501**	**231,501**	**2,000**	**0.87**	
02205221 - FIRE EMS EXP						
524006 FIRE VEHICLE MAINT	76,057	75,000	75,000	0	0.00	
558012 PROTECTIVE CLOTHING	18,723	25,000	25,000	0	0.00	
558094 FIRE/EMS SUPPLIES	132,232	126,180	126,180	0	0.00	
578000 FIRE UNCLASSIFIED	25,000	30,000	30,000	0	0.00	
SUB TOTAL FIRE EMS EXP	**252,012**	**256,180**	**256,180**	**0**	**0.00**	
TOTAL 220 FIRE	**6,490,127**	**6,723,686**	**6,764,959**	**41,273**	**0.61**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	6,002,561	6,238,005	6,277,278
Sub Total Expenses:	487,566	485,681	487,681
Total Expenditures:	6,490,127	6,723,686	6,764,959

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
220 FIRE											
Full Time											
ADMINISTRATIVE ASSISTANT	1	1	1	1	1	1	1	1.00	1.00	1.00	53,823
DEPUTY FIRE CHIEF	1	1	1	1	1	1	1	1.00	1.00	1.00	120,189
EMS TRAINING OFFICER - LT	1	1	1	1	1	1	1	1.00	1.00	2.00	196,809
FIRE ALARM OPERATOR	4	4	4	4	4	4	4	4.00	4.00	4.00	211,899
FIRE CAPTAIN	4	4	4	4	7	6	6	7.00	5.00	5.00	413,969
FIRE CHIEF	1	1	1	1	1	1	1	1.00	1.00	1.00	147,316
FIRE LIEUTENANT EMT	2	2	2	2	2	7	7	7.00	9.00	8.00	595,086
FIRE LIEUTENANT PARAMEDIC	12	12	12	13	12	6	6	5.00	4.00	2.00	160,301
FIRE LIEUTENANT/INSPECTOR						1	1		1.00	2.00	161,975
FIREFIGHTER				1	1						
FIREFIGHTER/EMT	40	40	40	22	20	20	20	18.00	16.00	20.00	1,324,261
FIREFIGHTER/EMT PARAMEDIC				16	17	18	18	21.00	22.00	20.00	1,321,814
NEW EMPLOYEE									1.00		
PRINCIPAL OFFICE ASSISTANT	1	1	1	1	1	1	1	1.00	1.00	1.00	44,212
Subtotal Full Time	**67**	**67**	**67**	**67**	**68**	**67**	**67**	**67.00**	**67.00**	**67.00**	**4,751,654**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											105,040
COLLEGE CREDIT SAL PROJ ADJ											405
HOLIDAY PAY SAL PROJ ADJ											181,596
SALARY ADJUSTMENT											
Subtotal Projection Adjustments											**287,041**
	67	**67**	**67**	**67**	**68**	**67**	**67**	**67.00**	**67.00**	**67.00**	**5,038,695**
Department Total	**67**	**67**	**67**	**67**	**68**	**67**	**67**	**67.00**	**67.00**	**67.00**	**5,038,695**

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TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
220 FIRE														
Full Time	**02205001 511000**		**FIRE FULL-TIME POSITION**											
FIREFIGHTER/EMT	ABBOUD, MARC	08/28	LTP/4	387.8738	261	80,988.05	LTP/4	387.8738	0	0.00	16	525.00		81,513.05
FIREFIGHTER/EMT	ALMONTE, GREGG	07/07	EMT/6	305.8986	261	63,871.63	EMT/6	305.8986	0	0.00	13	375.00		64,246.63
FIRE CAPTAIN	ARMSTRONG, JAMES	06/10	CPTE/3	383.1778	261	80,007.52	CPTE/3	383.1778	0	0.00	32	825.00		80,832.52
FIREFIGHTER/EMT	BABB, CURTIS	07/10	EMT/5	302.8240	6	1,453.56	EMT/6	308.2543	255	62,883.88	10	375.00		64,712.44
FIRE CAPTAIN	BAKER, ROUPEN	07/01	CPTE/3	385.9903	261	80,594.77	CPTE/3	385.9903	0	0.00	37	825.00		81,419.77
FIRE LIEUTENANT/INSPECTOR	BEARSE, MATTHEW	12/21	LP10/4	387.2248	261	80,852.54	LP10/4	387.2248	0	0.00	18	525.00		81,377.54
FIREFIGHTER/EMT	BENT, SHAWN	01/05	EMT/6	311.7399	261	65,091.29	EMT/6	311.7399	0	0.00	13	375.00		65,466.29
FIREFIGHTER/EMT	BERRY, JASON	12/05	EMT/5	306.5019	261	63,997.60	EMT/5	306.5019	0	0.00	9	325.00		64,322.60
FIREFIGHTER/EMT PARAMEDIC	BOMBARDIER, RAYMOND	09/30	EMTP/8	339.2861	261	70,842.94	EMTP/8	339.2861	0	0.00	20	625.00		71,467.94
FIREFIGHTER/EMT PARAMEDIC	CARTER, WILLIAM	01/13	EMTP/3	289.2451	140	32,395.45	EMTP/4	298.1516	121	28,861.07	3			61,256.52
FIREFIGHTER/EMT PARAMEDIC	CARUSO, DAVID	10/07	EMTP/3	289.2451	70	16,197.73	EMTP/4	298.1516	191	45,557.56	3			61,755.29
FIRE LIEUTENANT EMT	CATON, CHRISTOPHER	09/30	LTE/3	358.7248	261	74,901.74	LTE/3	358.7248	0	0.00	27	825.00		75,726.74
FIREFIGHTER/EMT PARAMEDIC	CRONIN, ROBERT	07/07	EMTP/7	332.2350	261	69,370.67	EMTP/7	332.2350	0	0.00	13	375.00		69,745.67
FIRE ALARM OPERATOR	DONOVAN, KELLY	12/10	FAOE/4	236.7858	116	22,496.88	FAOE/5	244.3625	145	29,020.93	4			51,517.81
FIREFIGHTER/EMT	ELLIS, THOMAS	09/30	EMT/6	305.8986	261	63,871.63	EMT/6	305.8986	0	0.00	14	375.00		64,246.63
FIREFIGHTER/EMT	ENRIGHT, KEVIN	01/04	EMT/7	316.4833	261	66,081.71	EMT/7	316.4833	0	0.00	18	525.00		66,606.71
EMS TRAINING OFFICER - LT	FONTAINE, PATRICK	08/15	EMST/1	371.9879	261	97,088.84	EMST/1	371.9879	0	0.00	9	325.00		97,413.84
FIREFIGHTER/EMT	FOSS, JEFFREY	03/06	EMT/7	316.4833	261	66,081.71	EMT/7	316.4833	0	0.00	17	525.00		66,606.71
FIREFIGHTER/EMT PARAMEDIC	GILREIN, SEAN	07/01	EMTP/6	320.3865	0	0.00	EMTP/6	320.3865	261	66,896.70	6	325.00		67,221.70
FIREFIGHTER/EMT PARAMEDIC	GOUNARIS, ALEXANDER	12/30	EMTP/7	327.6197	261	68,406.99	EMTP/7	327.6197	0	0.00	13	375.00		68,781.99
FIRE LIEUTENANT EMT	HARBOUR, JOHN	01/03	LTE/2	352.4670	261	73,595.11	LTE/2	352.4670	0	0.00	12	375.00		73,970.11
FIRE LIEUTENANT/INSPECTOR	HUCK, KEVIN	07/01	LP10/1	376.2795	0	0.00	LP10/2	383.4910	261	80,072.92	20	525.00		80,597.92
FIREFIGHTER/EMT PARAMEDIC	INGRAM, BRIAN	07/05	EMTP/5	308.3733	2	493.40	EMTP/6	321.9490	259	66,707.83	5	325.00		67,526.23
FIREFIGHTER/EMT PARAMEDIC	IRVING, DERRICK	07/18	EMTP/5	308.3733	11	2,713.69	EMTP/6	321.9490	250	64,389.80	5	325.00		67,428.49
FIRE ALARM OPERATOR	JESSOP, RACHELLE	07/01	FAO/5	237.5747	0	0.00	FAO/5	237.5747	261	50,786.77	5	325.00		51,111.77
FIREFIGHTER/EMT	KANE, JOHN	07/07	EMT/6	306.2591	261	63,946.90	EMT/6	306.2591	0	0.00	13	375.00		64,321.90

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TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
220 FIRE														
FIRE LIEUTENANT EMT	KITTILA, COREY	09/30	LTE/2	353.9093	261	73,896.26	LTE/2	353.9093	0	0.00	14	375.00		74,271.26
FIREFIGHTER/EMT	KLIMM, DONALD	10/10	LTE/1	350.1858	71	19,890.55	LTE/2	355.6160	190	54,053.63	10	325.00		74,269.18
FIREFIGHTER/EMT	KOBZA, CHRISTOPHER	11/15	EMT/6	305.8986	261	63,871.63	EMT/6	305.8986	0	0.00	12	375.00		64,246.63
FIRE ALARM OPERATOR	LENAHAN, DEBORAH	02/24	FAOE/6	247.8836	261	52,990.52	FAOE/6	247.8836	0	0.00	12	375.00		53,365.52
FIREFIGHTER/EMT PARAMEDIC	LUBASH, MICHAEL	07/25	EMTP/6	321.9490	261	67,222.95	EMTP/6	321.9490	0	0.00	9	325.00		67,547.95
FIREFIGHTER/EMT	LUDY, MATTHEW	01/22	EMT/5	300.2278	261	62,687.56	EMT/5	300.2278	0	0.00	9	325.00		63,012.56
FIRE CAPTAIN	LUNDQUIST, THOMAS	03/10	CPTE/3	379.5480	261	79,249.62	CPTE/3	379.5480	0	0.00	24	625.00		79,874.62
FIRE LIEUTENANT EMT	MCCARTHY, MICHAEL	07/07	LTE/2	348.2843	261	72,721.76	LTE/2	348.2843	0	0.00	13	375.00		73,096.76
FIREFIGHTER/EMT PARAMEDIC	MCMAHON, CHRISTOPHER	08/03	EMTP/1	268.3906	23	4,938.39	EMTP/2	281.3792	238	53,574.60	1			58,512.99
FIREFIGHTER/EMT PARAMEDIC	MILLER, EDWARD	10/07	EMTP/3	289.2451	70	16,197.73	EMTP/4	298.1516	191	45,557.56	3			61,755.29
FIRE LIEUTENANT EMT	MORIARTY, JASON	11/15	LTE/2	348.7170	261	72,812.11	LTE/2	348.7170	0	0.00	12	375.00		73,187.11
FIRE CAPTAIN	MORLEY, DAVID	07/31	CPTP/3	405.4038	261	84,648.31	CPTP/3	405.4038	0	0.00	16	525.00		85,173.31
FIRE LIEUTENANT PARAMEDIC	MULLEN, JOSEPH	03/10	LTP/4	381.5998	261	79,678.04	LTP/4	381.5998	0	0.00	20	525.00		80,203.04
FIREFIGHTER/EMT PARAMEDIC	NAPOLITAN, NICHOLAS	08/12	EMTP/3	289.2451	30	6,941.88	EMTP/4	298.1516	231	55,098.42	3			62,040.30
FIRE LIEUTENANT EMT	NAPOLITAN, RONALD	08/30	LTE/3	357.2103	261	74,585.51	LTE/3	357.2103	0	0.00	17	525.00		75,110.51
ADMINISTRATIVE ASSISTANT	O'KEEFE, JEANNE	09/01	10A/8	201.6800	44	8,873.92	10A/9	204.7200	217	44,424.24	15	525.00		53,823.16
FIREFIGHTER/EMT	OLIVA, MICHAEL	06/22	EMT/2	272.4405	254	69,199.89	EMT/3	281.0996	7	1,967.70				71,167.59
FIREFIGHTER/EMT PARAMEDIC	OLSON, JOHNATHAN	07/10	EMTP/6	323.3913	6	1,552.28	EMTP/7	328.8216	255	67,079.61	10	375.00		69,006.89
FIRE LIEUTENANT EMT	OMERZU, MARC	09/30	LTE/3	359.8786	261	75,142.65	LTE/3	359.8786	0	0.00	20	525.00		75,667.65
FIREFIGHTER/EMT PARAMEDIC	QUIGLEY, DAVID	05/13	EMTP/4	302.2622	226	54,649.01	EMTP/5	310.9214	35	8,705.80	4			63,354.81
FIREFIGHTER/EMT	RAISKIO, KAI	03/28	EMT/6	305.8986	261	63,871.63	EMT/6	305.8986	0	0.00	12	375.00		64,246.63
FIREFIGHTER/EMT PARAMEDIC	READ, CHRISTOPHER	09/30	EMTP/8	339.2861	261	70,842.94	EMTP/8	339.2861	0	0.00	19	525.00		71,367.94
FIRE LIEUTENANT PARAMEDIC	REARDON, ROBERT	09/30	LTP/4	381.0950	261	79,572.64	LTP/4	381.0950	0	0.00	18	525.00		80,097.64
FIREFIGHTER/EMT	RIKER, ADAM	07/01	EMT/7	315.6179	0	0.00	EMT/7	315.6179	261	65,901.02	16	525.00		66,426.02
EMS TRAINING OFFICER - LT	ROBERTS, JAMES	08/29	EMST/2	379.3894	261	99,020.63	EMST/2	379.3894	0	0.00	14	375.00		99,395.63
FIRE ALARM OPERATOR	RUELL, CHRISTOPHER	07/01	FAOE/7	258.5886	261	55,278.89	FAOE/7	258.5886	0	0.00	23	625.00		55,903.89
FIREFIGHTER/EMT	SARKAS, LOUIS	07/01	EMT/6	306.0188	0	0.00	EMT/6	306.0188	261	63,896.73	11	375.00		64,271.73

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FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
220 FIRE														
DEPUTY FIRE CHIEF	SAWYER, JONATHAN	09/30	/	458.4825	261	119,663.93	/	458.4825	0	0.00	20	525.00		120,188.93
FIREFIGHTER/EMT PARAMEDIC	SELENS, KEITH	07/31	EMTP/8	341.8823	261	71,385.02	EMTP/8	341.8823	0	0.00	16	525.00		71,910.02
FIREFIGHTER/EMT	SHERMAN, JESSE ALLEN	06/01	EMT/6	305.8986	261	63,871.63	EMT/6	305.8986	0	0.00	13	375.00		64,246.63
FIRE CHIEF	SIMONIAN, PHILIP	06/17	/	561.2687	261	146,491.13	/	561.2687	0	0.00	27	825.00		147,316.13
FIREFIGHTER/EMT	SMITH, SCOTT	06/10	EMT/6	310.2255	261	64,775.08	EMT/6	310.2255	0	0.00	13	375.00		65,150.08
FIREFIGHTER/EMT PARAMEDIC	SPADARO, BENJAMIN	07/01	EMTP/6	320.3865	0	0.00	EMTP/6	320.3865	261	66,896.70	6	325.00		67,221.70
FIRE LIEUTENANT EMT	STARR, DALE	07/01	LTE/2	352.8756	0	0.00	LTE/2	352.8756	261	73,680.43	11	375.00		74,055.43
FIREFIGHTER/EMT	SULLIVAN, PATRICK	09/09	EMT/7	317.9256	261	66,382.87	EMT/7	317.9256	0	0.00	29	825.00		67,207.87
FIREFIGHTER/EMT	SURDUT, TYLER	11/24	EMT/2	272.4405	104	22,667.05	EMT/3	281.0996	157	35,306.11	2			57,973.16
FIREFIGHTER/EMT PARAMEDIC	SWIFT, LEONARD	07/07	EMTP/7	328.7014	261	68,632.85	EMTP/7	328.7014	0	0.00	13	375.00		69,007.85
PRINCIPAL OFFICE ASSISTANT	THEURET, SHERRY	09/14	08B/8	165.9000	53	8,792.70	08B/9	168.0000	208	34,944.00	12	475.00		44,211.70
FIREFIGHTER/EMT PARAMEDIC	VACANT EMTP-4181, FIRE	11/01	EMTP/1	267.5973	87	18,624.77	EMTP/2	280.5859	174	39,057.56	2			57,682.33
FIRE CAPTAIN	WALSH, GERARD	09/30	CPTP/3	412.0864	261	86,043.64	CPTP/3	412.0864	0	0.00	23	625.00		86,668.64
FIREFIGHTER/EMT PARAMEDIC	WANKO, KYLE	07/01	EMTP/6	320.3865	0	0.00	EMTP/6	320.3865	261	66,896.70	6	325.00		67,221.70
	Total		**Full Time**			3,453,010.32				1,272,218.27		26,425.00		**4,751,653.59**
Projection Adjustments	**02205001 511000**		**FIRE FULL-TIME POSITION**											
BUYBACK SALARY PROJ ADJ	BUYBACK-900017, RETIREMENTS	07/01	/	186.3769	0	0.00	/	186.3769	261	48,458.00	6			48,458.00
COLLEGE CREDIT SAL PROJ ADJ	COLL CR & LONG INCR, 900001	07/01	/	1.5577	0	0.00	/	1.5577	261	405.00	6			405.00
HOLIDAY PAY SAL PROJ ADJ	HOLIDAY PAY (900003), FIRE	07/01	/	698.4462	0	0.00	/	698.4462	261	181,596.00	6			181,596.00
BUYBACK SALARY PROJ ADJ	SICK BUYBACK900002, FIRE	07/01	/	217.6231	0	0.00	/	217.6231	261	56,582.00	6			56,582.00
	Total Projection Adjustments					0.00				287,041.00				**287,041.00**
			220 FIRE	**Total**		3,453,010.32				1,559,259.27		26,425.00		**5,038,694.59**

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Municipal Inspections

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241	**Building Inspector**	
	Budget Detail	6-4
	Personnel Summary	6-5
	Employee Wage Detail	6-6
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543	**Veterans**	
	Budget Detail	6-10

Mission Statement

Building Department

The Building Department's role is to protect the lives and property of the residents as well as visitors to the Town of Yarmouth, and contribute to the economic development through enforcement of the Massachusetts State Building code and associated codes. This includes, but is not limited to the Town of Yarmouth Zoning By-Laws, National Electrical Code, Massachusetts Plumbing and Gas code and the Architectural Access Board (Handicap Access Code).

Mark Grylls, Director of Inspectional Services

MISSION STATEMENT
MUNICIPAL INSPECTIONS

HEALTH DEPARTMENT

Protecting the health and the environment of the residents of the Town through enforcement of State and local regulations, administering health and safety programs and proactive planning of regulations and preventative programs.

TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
MUNICIPAL INSPECTIONS						
241 BUILDING INSPECTOR						
WAGES	445,522	455,742	459,943	4,201	0.92	
EXPENSES	9,358	34,585	34,585	0	0.00	
Total BUILDING INSPECTOR	**454,879**	**490,327**	**494,528**	**4,201**	0.86	
510 BOARD OF HEALTH						
WAGES	422,632	438,204	435,593	-2,611	-0.60	
EXPENSES	14,117	96,452	96,452	0	0.00	
Total BOARD OF HEALTH	**436,750**	**534,656**	**532,045**	**-2,611**	-0.49	
543 VETERANS						
EXPENSES	202,137	235,793	235,793	0	0.00	
Total VETERANS	**202,137**	**235,793**	**235,793**	**0**	0.00	
TOTAL MUNICIPAL INSPECTIONS	**1,093,766**	**1,260,776**	**1,262,366**	**1,590**	**0.13**	

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12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
241 BUILDING INSPECTOR						
COMPENSATION & EXPENDITURES						
02415001 - BUILD INSPECT SALARIES						
511000 BUILD INSPCT FULL-TIME POSITN	399,322	408,014	412,359	4,345	1.06	
511002 BUILD INSPCT PART-TIME POSIT	34,525	37,728	37,584	-144	-0.38	
513000 BUILD INSPCT OVER-TIME POSIT	11,675	10,000	10,000	0	0.00	
SUB TOTAL BUILD INSPECT SALARIES	**445,522**	**455,742**	**459,943**	**4,201**	**0.92**	
02415012 - BUILDING INSPECT OPERTN EXP						
524000 BUILD INSPCT REPAIRS AND MAINT	0	364	364	0	0.00	
530000 BUILD INSPCT PROFSNAL & TECH	1,009	2,500	2,500	0	0.00	
538058 BUILD INSPCT UNIFORMS SERVICE	0	200	200	0	0.00	
542000 BUILD INSPCT SUPPLIES	3,324	3,800	3,800	0	0.00	
548000 BUILD INSPCT VEHICLE SUPPLIES	1,075	0	0	0	0.00	
558012 BUILD INSPCT UNIFORMS AND CLTH	1,499	0	0	0	0.00	
571002 BUILD INSPCT MILEAGE	705	200	200	0	0.00	
571500 BUILD INSPCT SEMINARS/MILEAGE	925	2,910	2,910	0	0.00	
573000 BUILD INSPCT DUES/MEMBER/SUBS	820	1,720	1,720	0	0.00	
SUB TOTAL BUILDING INSPECT OPERTN EXP	**9,358**	**11,694**	**11,694**	**0**	**0.00**	
02415062 - BLD DEPT HEALTH, MEDICARE						
517006 BLD DEPT OPEB EXPENSE	0	22,891	22,891	0	0.00	
SUB TOTAL BLD DEPT HEALTH, MEDICARE	**0**	**22,891**	**22,891**	**0**	**0.00**	
TOTAL 241 BUILDING INSPECTOR	**454,879**	**490,327**	**494,528**	**4,201**	**0.86**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	445,522	455,742	459,943
Sub Total Expenses:	9,358	34,585	34,585
Total Expenditures:	454,879	490,327	494,528

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
241 BUILDING INSPECTOR											
Full Time											
BUILDING INSPECTOR (LOCAL)	3	3	3	2	2	2	2	2.00	2.00	2.00	126,816
DEP GAS, WIRING, PLUMB INSP									1.00	1.00	48,964
DEPARTMENT ASST II - GENERAL	1	1	1	1	1			0.50			
DIRECTOR INSPECTIONAL SERVICES	1	1	1	1	1	1	1	1.00	1.00	1.00	102,805
ELECTRICAL INSPECTOR	1		1	1	1	1	1	1.00	1.00	1.00	55,629
FINANCIAL ASSISTANT									1.00	1.00	35,111
PLUMBING AND GAS INSPECTOR	1	1	1	1	1	1	1	1.00			
PRINCIPAL OFFICE ASSISTANT	1	1	1	1	1	1	1	1.00	1.00	1.00	43,034
Subtotal Full Time	**8**	**7**	**8**	**7**	**7**	**6**	**6**	**6.50**	**7.00**	**7.00**	**412,359**
Part Time											
BUILDING INSPECTOR (LOCAL)				1	1						
CLERK	1										
DEPARTMENT ASST II - GENERAL						1	1				
DEPUTY BUILDING COMMISSIONER						1	1	0.45	0.45	0.45	37,584
Subtotal Part Time	**1**			**1**	**1**	**2**	**2**	**0.45**	**0.45**	**0.45**	**37,584**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
Subtotal Projection Adjustments											
	9	**7**	**8**	**8**	**8**	**8**	**8**	**6.95**	**7.45**	**7.45**	**449,943**
Projection Adjustments											
REVENUE/GRANT OFFSETS											
Subtotal Projection Adjustments											
Department Total	**9**	**7**	**8**	**8**	**8**	**8**	**8**	**6.95**	**7.45**	**7.45**	**449,943**

12/23/2015 1:01:48PM

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
241 BUILDING INSPECTOR														
Full Time	**02415001 511000**		**BUILD INSPCT FULL-TIME POSITN**											
BUILDING INSPECTOR (LOCAL)	ARNAULT, ANDREW	08/24	11A/14	242.0800	261	63,182.88	11A/14	242.0800	0	0.00	14	450.00		63,632.88
PRINCIPAL OFFICE ASSISTANT	CIPRO, LINDA	08/20	08B/6	161.0260	36	5,796.94	08B/7	163.2760	225	36,737.10	16	500.00		43,034.04
ELECTRICAL INSPECTOR	ELLIOTT, B KENT	10/04	10A/10	207.9200	67	13,930.64	10A/11	212.8800	194	41,298.72	9	400.00		55,629.36
FINANCIAL ASSISTANT	FIN. ASSISTANT, NEW	11/01	06B/2	133.1260	87	11,581.96	06B/3	135.2260	174	23,529.32	4			35,111.28
DIRECTOR INSPECTIONAL SERVICES	GRYLLS, MARK	07/01	/	392.2600	261	102,379.86	/	392.2600	0	0.00	5	425.00		102,804.86
DEP GAS, WIRING, PLUMB INSP	HALL, LEON	07/01	10A/3	187.6000	261	48,963.60	10A/3	187.6000	0	0.00				48,963.60
BUILDING INSPECTOR (LOCAL)	SEARS, TIMOTHY	08/24	11A/14	242.0800	261	63,182.88	11A/14	242.0800	0	0.00	1			63,182.88
	Total		**Full Time**			309,018.76				101,565.14		1,775.00		**412,358.90**
241 BUILDING INSPECTOR														
Part Time	**02415001 511002**		**BUILD INSPCT PART-TIME POSIT**											
DEPUTY BUILDING COMMISSIONER	BRANDOLINI, JAMES	06/04	/	144.0000	261	37,584.00	/	144.0000	0	0.00				37,584.00
	Total		**Part Time**			37,584.00								**37,584.00**
	241 BUILDING INSPECTOR			**Total**		346,602.76				101,565.14		1,775.00		**449,942.90**

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Data Date / Time: 12/23/2015 9:20:54AM

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
510 BOARD OF HEALTH						
COMPENSATION & EXPENDITURES						
05105001 - BD OF HEALTH SALARIES						
511000 BOH FULL-TIME POSITION	422,632	438,204	435,593	-2,611	-0.60	
SUB TOTAL BD OF HEALTH SALARIES	**422,632**	**438,204**	**435,593**	**-2,611**	**-0.60**	
05105011 - BOH ADMIN EXP						
517006 BOH OPEB EXPENSE	0	17,168	17,168	0	0.00	
524000 BOH REPAIRS AND MAINT	175	2,000	2,000	0	0.00	
530000 BOH PROFSNAL & TECH	0	454	454	0	0.00	
530022 BOH ADVERTISING	51	100	100	0	0.00	
542000 BOH SUPPLIES	2,904	3,000	3,000	0	0.00	
548000 BOH VEHICLE SUPPLIES	50	800	800	0	0.00	
571500 BOH SEMINARS/MILEAGE	1,804	2,200	2,200	0	0.00	
573000 BOH DUES/MEMBER/SUBS	598	600	600	0	0.00	
578100 BOH ANIML INSPECT - DOG BITES	1,692	3,200	3,200	0	0.00	
578106 ANIMAL INSPECTOR - BARN INSPCT	414	500	500	0	0.00	
SUB TOTAL BOH ADMIN EXP	**7,687**	**30,022**	**30,022**	**0**	**0.00**	
05105520 - GENERAL FUND - OPERATING						
538300 HUMAN SERVICES	0	60,000	60,000	0	0.00	
538500 NURSING SERVICES	6,430	6,430	6,430	0	0.00	
SUB TOTAL GENERAL FUND - OPERATING	**6,430**	**66,430**	**66,430**	**0**	**0.00**	
TOTAL 510 BOARD OF HEALTH	**436,750**	**534,656**	**532,045**	**-2,611**	**-0.49**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	422,632	438,204	435,593
Sub Total Expenses:	14,117	96,452	96,452
Total Expenditures:	436,750	534,656	532,045

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
510 BOARD OF HEALTH											
Full Time											
ASSISTANT HEALTH DIRECTOR	1	1	1	1	1	1	1	1.00	1.00	1.00	68,080
DIVISION ASSISTANT			1	1	1	1	1	1.00	1.00	1.00	45,713
HAZARDOUS WASTE INSPECTOR	1	1	1	1	1	1	1	1.00	1.00	1.00	58,746
HEALTH DIRECTOR	1	1	1	1	1	1	1	1.00	1.00	1.00	96,717
HEALTH INSPECTOR	1	1	1	1	1	1	1	1.00	1.00	1.00	57,429
HOUSING INSPECTOR	1	1	1	1	1	1	1	1.00	1.00	1.00	59,728
OFFICE ASSISTANT II	1	1									
PRINCIPAL OFFICE ASSISTANT	1	1	1	1	1	1	1	1.00	1.00	1.00	49,180
Subtotal Full Time	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7.00**	**7.00**	**7.00**	**435,592**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
Subtotal Projection Adjustments											
	7	**7**	**7**	**7**	**7**	**7**	**7**	**7.00**	**7.00**	**7.00**	**435,592**
Department Total	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7.00**	**7.00**	**7.00**	**435,592**

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
510 BOARD OF HEALTH														
Full Time	**05105001 511000**		**BOH FULL-TIME POSITION**											
PRINCIPAL OFFICE ASSISTANT	FLORIO-OCHOA, MARY ALICE	04/24	08B/14	186.2260	261	48,604.99	08B/14	186.2260	0	0.00	26	575.00		49,179.99
HOUSING INSPECTOR	HEASLIP, BRIAN	07/01	10A/14	226.6400	261	59,153.04	10A/14	226.6400	0	0.00	29	575.00		59,728.04
HAZARDOUS WASTE INSPECTOR	LAWSON, CARL	04/15	10A/13	222.4800	206	45,830.88	10A/14	226.6400	55	12,465.20	13	450.00		58,746.08
HEALTH DIRECTOR	MURPHY, BRUCE	05/21	/	361.4346	261	94,334.43	/	361.4346	0	0.00	37	575.00	1,807.18	96,716.61
HEALTH INSPECTOR	RENAUD, PHILIP	06/20	10A/12	218.1600	252	54,976.32	10A/13	222.4800	9	2,002.32	12	450.00		57,428.64
DIVISION ASSISTANT	ROSE, MARGARET	10/18	07B/13	170.8500	77	13,155.45	07B/14	174.2260	184	32,057.58	18	500.00		45,713.03
ASSISTANT HEALTH DIRECTOR	VONHONE, AMY	02/05	12A/14	258.6400	261	67,505.04	12A/14	258.6400	0	0.00	27	575.00		68,080.04
	Total		**Full Time**			383,560.15				46,525.10		3,700.00	1,807.18	**435,592.43**
	510 BOARD OF HEALTH			**Total**		383,560.15				46,525.10		3,700.00	1,807.18	**435,592.43**

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Data Date / Time: 12/23/2015 9:20:54AM

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
543 VETERANS						
COMPENSATION & EXPENDITURES						
05435000 - VETERANS ADMINISTRATI						
529015 VETERANS ADMINISTR COST ASSMNT	37,388	37,793	37,793	0	0.00	
SUB TOTAL VETERANS ADMINISTRATI	**37,388**	**37,793**	**37,793**	**0**	**0.00**	
05435540 - VETERANS EXPENSES						
577000 VETERANS BENEFITS	164,749	198,000	198,000	0	0.00	
SUB TOTAL VETERANS EXPENSES	**164,749**	**198,000**	**198,000**	**0**	**0.00**	
TOTAL 543 VETERANS	**202,137**	**235,793**	**235,793**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	202,137	235,793	235,793
Total Expenditures:	202,137	235,793	235,793

Public Works

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	Budget Summary	7-1
192	**Facilities**	
	Mission Statement	7-3
	Budget Detail	7-4
	Personnel Summary	7-5
	Employee Wage Detail	7-6
294	**Trees**	
	Budget Detail	7-7
411	**Engineering**	
	Budget Detail	7-8
421	**DPW Administration**	
	Mission Statement	7-10
	Budget Detail	7-11
	Personnel Summary (DPW & Engineering)	7-12
	Employee Wage Detail (DPW & Engineering	7-13
422	**Highway**	
	Mission Statement	7-14
	Budget Detail	7-15
	Personnel Summary	7-16
	Employee Wage Detail	7-17
423	**Snow and Ice**	
	Budget Detail	7-18
430	**Waste Management**	
	Mission Statement	7-19
	Budget Detail	7-20

433	**Sanitation**	
	Personnel Summary	7-22
	Employee Wage Detail	7-23
439	**Recycling**	
	Budget Detail	7-24
	Personnel Summary	7-25
	Employee Wage Detail	7-26
440	**Septage Plant**	
	Budget Detail	7-27
	Personnel Summary	7-29
450	**Water**	
	Budget Detail	7-30
	Personnel Summary	7-34
	Employee Wage Detail	7-35

TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
PUBLIC WORKS						
192 FACILITIES						
WAGES	121,877	126,442	127,401	959	0.76	
EXPENSES	112,543	110,786	111,286	500	0.45	
Total FACILITIES	**234,421**	**237,228**	**238,687**	**1,459**	0.62	
294 TREES						
HWY TREES EXP	9,400	10,200	10,200	0	0.00	
HWY GRENHD FLY CNTR EXP	2,200	2,200	2,200	0	0.00	
EXPENSES	11,600	12,400	12,400	0	0.00	
Total TREES	**11,600**	**12,400**	**12,400**	**0**	0.00	
411 ENGINEERING						
WAGES	217,161	0	0	0	0.00	
EXPENSES	57,793	0	0	0	0.00	
Total ENGINEERING	**274,954**	**0**	**0**	**0**	0.00	
421 DPW ADMIN & ENGINEERING						
WAGES	118,251	169,539	210,501	40,962	24.16	
EXPENSES	654	61,403	61,403	0	0.00	
Total DPW ADMIN & ENGINEERING	**118,906**	**230,942**	**271,904**	**40,962**	17.74	
422 HIGHWAY						
HIGHWAY SALARIES	728,277	765,102	728,322	-36,780	-4.81	
WAGES	728,277	765,102	728,322	-36,780	-4.81	
HIGHWAY EXPENSE	75,639	115,263	115,263	0	0.00	
HWY MACHINERY EXP	37,024	37,029	37,029	0	0.00	
EXPENSES	112,664	152,292	152,292	0	0.00	
Total HIGHWAY	**840,941**	**917,394**	**880,614**	**-36,780**	-4.01	
423 SNOW AND ICE						
WAGES	202,291	41,000	41,000	0	0.00	
EXPENSES	358,881	96,100	156,100	60,000	62.43	
Total SNOW AND ICE	**561,172**	**137,100**	**197,100**	**60,000**	43.76	
430 TRANSFER STATION FD61						
EXPENSES	266	0	0	0	0.00	

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TOWN OF YARMOUTH
BUDGET SUMMARY - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
Total TRANSFER STATION FD61	**266**	**0**	**0**	**0**	0.00	
433 SANITATION						
WAGES	459,789	472,872	499,385	26,513	5.61	
EXPENSES	1,521,119	1,775,837	1,859,317	83,480	4.70	
Total SANITATION	**1,980,908**	**2,248,709**	**2,358,702**	**109,993**	4.89	
439 RECYCLING						
WAGES	121,991	123,072	122,017	-1,055	-0.86	
EXPENSES	17,324	30,000	30,000	0	0.00	
Total RECYCLING	**139,315**	**153,072**	**152,017**	**-1,055**	-0.69	
440 SEPTAGE						
EXPENSES	1,258,959	1,379,678	1,695,248	315,570	22.87	
Total SEPTAGE	**1,258,959**	**1,379,678**	**1,695,248**	**315,570**	22.87	
450 WATER						
WAGES	1,255,177	1,468,821	1,519,383	50,562	3.44	
EXPENSES	1,171,600	1,938,331	1,930,935	-7,396	-0.38	
Total WATER	**2,426,777**	**3,407,152**	**3,450,318**	**43,166**	1.27	
TOTAL PUBLIC WORKS	**7,848,219**	**8,723,675**	**9,256,990**	**533,315**	**6.11**	

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192 Facilities Division

This budget is being submitted as directed by the Town Administrator with no increases in expenses and with increases in wages that reflect union negotiations.

The Facilities Division is charged with keeping all town buildings but focusing on six, core buildings, safe and structurally sound for the comfort of Yarmouth's residents, visitors and employees. This is done by staying within budget and following the goals of the Board of Selectmen.

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
192 FACILITIES						
COMPENSATION & EXPENDITURES						
01925001 - GENERAL FUND - OPERATING						
511000 BUILDING MAINT. DIV. FULL TIME	121,735	122,742	123,701	959	0.78	
513000 BUILDING MAINT. DIV. OVERTIME	142	3,700	3,700	0	0.00	
SUB TOTAL GENERAL FUND - OPERATING	**121,877**	**126,442**	**127,401**	**959**	**0.76**	
01925195 - GENERAL FUND - OPERATING						
524000 REPAIRS AND MAINTENANCE	504	1,500	1,500	0	0.00	
529002 CUSTODIAL	55,992	56,515	56,515	0	0.00	
530000 PROFESSIONAL AND TECHNICAL	36,741	39,566	40,066	500	1.26	
543000 MAINTENANCE SUPPLIES	19,306	11,405	11,405	0	0.00	
571500 SEMINARS/MILEAGE	0	1,800	1,800	0	0.00	
SUB TOTAL GENERAL FUND - OPERATING	**112,543**	**110,786**	**111,286**	**500**	**0.45**	
TOTAL 192 FACILITIES	**234,421**	**237,228**	**238,687**	**1,459**	**0.62**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	121,877	126,442	127,401
Sub Total Expenses:	112,543	110,786	111,286
Total Expenditures:	234,421	237,228	238,687

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
192 FACILITIES											
Part Time											
FACILITIES MANAGER								0.77	0.15	0.15	10,205
Subtotal Part Time								**0.77**	**0.15**	**0.15**	**10,205**
								0.77	**0.15**	**0.15**	**10,205**
Full Time											
BLDG & GROUNDS CRAFTSMAN II			1	1	1						
BUILDING MAINT SPECIALIST	1	1	1	1	1	2	2	2.00	2.00	2.00	113,496
Subtotal Full Time	**1**	**1**	**2**	**2**	**2**	**2**	**2**	**2.00**	**2.00**	**2.00**	**113,496**
	1	**1**	**2**	**2**	**2**	**2**	**2**	**2.00**	**2.00**	**2.00**	**113,496**
Department Total	**1**	**1**	**2**	**2**	**2**	**2**	**2**	**2.77**	**2.15**	**2.15**	**123,701**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
192 FACILITIES														
Full Time	**01925001 511000**		**BUILDING MAINT. DIV. FULL TIME**											
BUILDING MAINT SPECIALIST	CARLSON, ROBERT	10/25	11A/11	227.5200	82	18,656.64	11A/12	232.9600	179	41,699.84	14	450.00		60,806.48
BUILDING MAINT SPECIALIST	NELSON, ROBERT	01/20	11A/3	200.5600	145	29,081.20	11A/4	203.5200	116	23,608.32	2			52,689.52
	Total		**Full Time**			47,737.84				65,308.16		450.00		**113,496.00**
Part Time	**01925001 511000**		**BUILDING MAINT. DIV. FULL TIME**											
FACILITIES MANAGER	COURT, RICHARD	08/05	/	38.8319	261	10,135.13	/	38.8319	0	0.00	11	70.09		10,205.22
	Total		**Part Time**			10,135.13						70.09		**10,205.22**
		192 FACILITIES		**Total**		57,872.97				65,308.16		520.09		**123,701.22**

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Data Date / Time: 12/23/2015 9:20:54AM

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
294 TREES						
COMPENSATION & EXPENDITURES						
02945440 - HWY TREES EXP						
530000 HWY PROFSNAL & TECH	9,400	10,200	10,200	0	0.00	
SUB TOTAL HWY TREES EXP	**9,400**	**10,200**	**10,200**	**0**	**0.00**	
02945441 - HWY GRENHD FLY CNTR EXP						
530000 HWY PROFSNAL & TECH	2,200	2,200	2,200	0	0.00	
SUB TOTAL HWY GRENHD FLY CNTR EXP	**2,200**	**2,200**	**2,200**	**0**	**0.00**	
TOTAL 294 TREES	**11,600**	**12,400**	**12,400**	**0**	**0.00**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	11,600	12,400	12,400
Total Expenditures:	11,600	12,400	12,400

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
411 ENGINEERING						
COMPENSATION & EXPENDITURES						
04115001 - ENGINEERING SALARIES						
511000 ENG FULL-TIME POSITION	217,161	0	0	0	0.00	
SUB TOTAL ENGINEERING SALARIES	**217,161**	**0**	**0**	**0**	**0.00**	
04115401 - ENG #1 PUBLIC ASSIST EXP						
524000 ENG REPAIRS AND MAINT	557	0	0	0	0.00	
530000 ENG PROFSNAL & TECH	496	0	0	0	0.00	
542000 ENG SUPPLIES	415	0	0	0	0.00	
553002 ENG FIELD SUPPLIES	332	0	0	0	0.00	
571500 ENG SEMINARS/MILEAGE	450	0	0	0	0.00	
573000 ENG DUES/MEMBER/SUBS	20	0	0	0	0.00	
578028 ENG COMPUT FURN & EQP	4,300	0	0	0	0.00	
SUB TOTAL ENG #1 PUBLIC ASSIST EXP	**6,571**	**0**	**0**	**0**	**0.00**	
04115402 - ENG #2 INSPECTIONS EXP						
530000 ENG PROFSNAL & TECH	318	0	0	0	0.00	
542000 ENG SUPPLIES	691	0	0	0	0.00	
553002 ENG FIELD SUPPLIES	4	0	0	0	0.00	
571500 ENG SEMINARS/MILEAGE	302	0	0	0	0.00	
573000 ENG DUES/MEMBER/SUBS	303	0	0	0	0.00	
578028 ENG COMPUT FURN & EQP	5,182	0	0	0	0.00	
SUB TOTAL ENG #2 INSPECTIONS EXP	**6,799**	**0**	**0**	**0**	**0.00**	
04115403 - ENG #3 DEFNBLE PROJ EXP						
524000 ENG REPAIRS AND MAINT	577	0	0	0	0.00	
530000 ENG PROFSNAL & TECH	38,350	0	0	0	0.00	
542000 ENG SUPPLIES	213	0	0	0	0.00	
571500 ENG SEMINARS/MILEAGE	60	0	0	0	0.00	
573000 ENG DUES/MEMBER/SUBS	390	0	0	0	0.00	
578028 ENG COMPUT FURN & EQP	4,834	0	0	0	0.00	
SUB TOTAL ENG #3 DEFNBLE PROJ EXP	**44,424**	**0**	**0**	**0**	**0.00**	
TOTAL 411 ENGINEERING	**274,954**	**0**	**0**	**0**	**0.00**	

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

Wage & Salary Versus Expense Recap

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
Sub Total Compensation:	217,161	0	0			
Sub Total Expenses:	57,793	0	0			
Total Expenditures:	274,954	0	0			

Mission Statement – FY17

Public Works Administration and Engineering

Our mission is to enhance and maintain a safe environment and public facilities for our community. This is done through the efficient management of resources and providing prompt, courteous, cost-effective public service and using the best available technology.

The Survey and Engineering Division strives to provide professional, quality engineering and survey service in support of capital improvement projects, and advice and assistance to Town Departments, commissions, committees, boards, residents and business interests in the Town of Yarmouth.

12/22/2015
9:42 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
421 DPW ADMIN & ENGINEERING						
COMPENSATION & EXPENDITURES						
04215001 - DPW SALARIES						
511000 DPW & ENG FULL-TIME POSITION	118,251	169,539	183,372	13,833	8.16	
511002 DPW & ENG PART-TIME POSITION	0	0	27,129	27,129	100.00	
SUB TOTAL DPW SALARIES	**118,251**	**169,539**	**210,501**	**40,962**	**24.16**	
04215011 - DPW ADMIN EXP						
530000 DPW PROFSNAL & TECH	0	50	50	0	0.00	
530022 DPW ADVERTISING	40	50	50	0	0.00	
530034 DPW PRINTING	50	50	50	0	0.00	
542000 DPW SUPPLIES	289	600	600	0	0.00	
571500 DPW SEMINARS/MILEAGE	255	950	950	0	0.00	
573000 DPW DUES/MEMBER/SUBS	20	600	600	0	0.00	
SUB TOTAL DPW ADMIN EXP	**654**	**2,300**	**2,300**	**0**	**0.00**	
04215012 - DPW ENGINEERING EXPENSE						
524000 DPW/ ENG REPAIRS AND MAINT	0	1,250	1,250	0	0.00	
530000 DPW/ENG PROF & TECHN	0	30,333	30,333	0	0.00	
542000 DPW/ENG OFFICE SUPPLIES	0	3,000	3,000	0	0.00	
553002 DPW/ENG FIELD SUPPLIES	0	4,500	4,500	0	0.00	
571500 DPW/ENG SEMINARS/MILEAGE	0	1,800	1,800	0	0.00	
573000 DPW/ENG DUES/MEMBRSHP/SUBSCR	0	1,200	1,200	0	0.00	
578028 DPW/ENG COMPUTER,FURN&EQUIP	0	17,020	17,020	0	0.00	
SUB TOTAL DPW ENGINEERING EXPENSE	**0**	**59,103**	**59,103**	**0**	**0.00**	
TOTAL 421 DPW ADMIN & ENGINEERING	**118,906**	**230,942**	**271,904**	**40,962**	**17.74**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	118,251	169,539	210,501
Sub Total Expenses:	654	61,403	61,403
Total Expenditures:	118,906	230,942	271,904

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
421 DPW ADMIN & ENGINEERING											
Full Time											
ADMINISTRATIVE ASSISTANT	1	1	1	1	1				1.00	1.00	55,193
ASST DIRECTOR OF PUBLIC WORKS	1	1	1	1	1	1	1	1.00			
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1	1	1	1.00	1.00	1.00	128,180
Subtotal Full Time	**3**	**3**	**3**	**3**	**3**	**2**	**2**	**2.00**	**2.00**	**2.00**	**183,372**
Part Time											
ADMINISTRATIVE SUPERVISOR										0.50	27,129
Subtotal Part Time										**0.50**	**27,129**
	3	**3**	**3**	**3**	**3**	**2**	**2**	**2.00**	**2.00**	**2.50**	**210,501**
Full Time											
TOWN SURVEYOR										1.00	83,746
Subtotal Full Time										**1.00**	**83,746**
Part Time											
ENGINEERING CONSULTANT										0.46	44,808
Subtotal Part Time										**0.46**	**44,808**
										1.46	**128,554**
Department Total	**3**	**3**	**3**	**3**	**3**	**2**	**2**	**2.00**	**2.00**	**3.96**	**339,055**

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
421 DPW ADMIN & ENGINEERING														
Full Time	**04215001 511000**		**DPW & ENG FULL-TIME POSITION**											
ADMINISTRATIVE ASSISTANT	BENOIT, BARBARA	04/28	10B/13	208.5760	215	44,843.84	10B/14	212.4760	46	9,773.90	36	575.00		55,192.74
DIRECTOR OF PUBLIC WORKS	COLBY, JEFFREY	09/28	/	491.1100	261	128,179.71	/	491.1100	0	0.00	1			128,179.71
	Total		**Full Time**			173,023.55				9,773.90		575.00		**183,372.45**
421 DPW ADMIN & ENGINEERING														
Part Time	**04215001 511002**		**DPW & ENG PART-TIME POSITION**											
ADMINISTRATIVE SUPERVISOR	WHITEHOUSE, ROBY	09/21	12B/4	101.9630	58	5,913.85	12B/5	103.2750	203	20,964.83	18	250.00		27,128.68
	Total		**Part Time**			5,913.85				20,964.83		250.00		**27,128.68**
421 DPW ADMIN & ENGINEERING														
Full Time	**10004115 511002**		**ROADWAY MAINT - WAGES**											
TOWN SURVEYOR	WROCK, DOUGLAS	04/14	/	319.2368	261	83,320.80	/	319.2368	0	0.00	9	425.00		83,745.80
	Total		**Full Time**			83,320.80						425.00		**83,745.80**
Part Time	**10004115 511002**		**ROADWAY MAINT - WAGES**											
ENGINEERING CONSULTANT	DEMELLO, RICHARD	07/01	/	171.6780	261	44,807.96	/	171.6780	0	0.00				44,807.96
	Total		**Part Time**			44,807.96								**44,807.96**
	421 DPW ADMIN & ENGINEERING			**Total**		307,066.16				30,738.73		1,250.00		**339,054.89**

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Data Date / Time: 12/23/2015 9:20:54AM

422 - Highway Division

The budget is submitted as directed by the Town Administrator with level funding for expenses and salary increase per negotiated contracts.

The Highway Division maintains the roads and sidewalks keeping them safe for travel by residents and visitors to the Town of Yarmouth. This is accomplished keeping within the budget, working with a limited staff and focusing on the goals set forth by the Board of Selectmen.

423 – Snow and Ice
Large function of the Highway Division from November to the end of April.
$100,000 increase which is new for FY17.

12/28/2015
9:44 am
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
422 HIGHWAY						
COMPENSATION & EXPENDITURES						
04225001 - HIGHWAY SALARIES						
511000 HWY FULL-TIME POSITION	721,109	760,102	723,322	-36,780	-4.84	
513000 HWY OVER-TIME POSITION	7,168	5,000	5,000	0	0.00	
SUB TOTAL HIGHWAY SALARIES	**728,277**	**765,102**	**728,322**	**-36,780**	**-4.81**	
04225013 - HIGHWAY EXPENSE						
524000 HWY REPAIRS AND MAINT	695	2,000	2,000	0	0.00	
529006 HWY TRASH REMOVAL	0	1,200	1,200	0	0.00	
530000 HWY PROFSNAL & TECH	4,616	2,750	2,750	0	0.00	
530022 HWY ADVERTISING	105	200	200	0	0.00	
538058 HWY UNIFORMS SERVICE	9,886	13,500	13,500	0	0.00	
542000 HWY SUPPLIES	3,152	1,600	1,600	0	0.00	
551006 HWY BOOKS AND PUBLICATNS	0	100	100	0	0.00	
553004 HWY PUBWKS MAT/SUP & SIGN MAT.	43,974	61,500	61,500	0	0.00	
558000 HWY MISC SUPPLIES	1,091	500	500	0	0.00	
571500 HWY SEMINARS/MILEAGE	122	149	149	0	0.00	
573000 HWY DUES/MEMBER/SUBS	300	200	200	0	0.00	
578108 HWY VEHICLE/EQUIP MAINT OTHER	11,698	31,564	31,564	0	0.00	
SUB TOTAL HIGHWAY EXPENSE	**75,639**	**115,263**	**115,263**	**0**	**0.00**	
04225421 - HWY MACHINERY EXP						
524000 HWY REPAIRS AND MAINT	992	4,480	4,480	0	0.00	
527000 HWY RENTAL & LEASE	2,221	2,000	2,000	0	0.00	
530000 HWY PROFSNAL & TECH	4,052	2,000	2,000	0	0.00	
534008 HWY RADIOS	93	1,000	1,000	0	0.00	
548000 HWY VEHICLE SUPPLIES	29,583	27,049	27,049	0	0.00	
571500 SEMINARS/MILEAGE	82	500	500	0	0.00	
SUB TOTAL HWY MACHINERY EXP	**37,024**	**37,029**	**37,029**	**0**	**0.00**	
TOTAL 422 HIGHWAY	**840,941**	**917,394**	**880,614**	**-36,780**	**-4.01**	

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
422 HIGHWAY											
Full Time											
ADMINISTRATIVE ASSISTANT									1.00		
HEAVY EQUIP OPERATOR/HIGHWAY	3	3	3	3	3	4	4	4.00	4.00	4.00	210,404
HEAVY TRUCK DRIVER	5	5	5	5	5	5	5	5.00	5.00		
HEAVY TRUCK DRIVER II-HIGHWAY	1	1	1	1	1					2.00	83,251
HEAVY TRUCK DRIVER III - HWY										2.00	85,856
HEAVY TRUCK DRIVER IV - HWY										1.00	43,334
HIGHWAY FOREMAN	1										
HIGHWAY SUPERINTENDANT									1.00	1.00	81,924
LABORER/LIGHT TRUCK DRIVER	1	1	1								
MECH/HVY EQUIP OPER-HWY GR9/10	2	2	2	2	2	2	2	2.00	2.00	2.00	110,075
OPERATIONS SUPERVISOR	1	1	1	1	1	1	1	1.00	1.00	1.00	57,694
PRINCIPAL OFFICE ASSISTANT	2	2	2	1		1	1	1.00			
SIGN MAKER/HEAVY TRUCK DRIVER	1	1	1	1	1	1	1	1.00	1.00	1.00	50,783
Subtotal Full Time	**17**	**16**	**16**	**14**	**13**	**14**	**14**	**14.00**	**15.00**	**14.00**	**723,322**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
SALARY ADJUSTMENT											
Subtotal Projection Adjustments											
	17	**16**	**16**	**14**	**13**	**14**	**14**	**14.00**	**15.00**	**14.00**	**723,322**
Department Total	**17**	**16**	**16**	**14**	**13**	**14**	**14**	**14.00**	**15.00**	**14.00**	**723,322**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

422 HIGHWAY

Full Time **04225001 511000 HWY FULL-TIME POSITION**

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
HEAVY EQUIP OPERATOR/HIGHWAY	BURCH, PETER	05/17	09A/12	205.6800	228	46,895.04	09A/13	209.7600	33	6,922.08	17	450.00		54,267.12
HEAVY EQUIP OPERATOR/HIGHWAY	BURKE, EDMUND	06/20	09A/6	184.5600	252	46,509.12	09A/7	187.5200	9	1,687.68	6	350.00		48,546.80
MECH/HVY EQUIP OPER-HWY GR9/10	FERNALD, JAMES	07/02	09A/7	187.5200	1	187.52	09A/8	190.1600	260	49,441.60	9	350.00		49,979.12
HEAVY TRUCK DRIVER II-HIGHWAY	GERMAIN, CHRISTOPHER	12/01	07A/6	161.8400	109	17,640.56	07A/7	164.4800	152	25,000.96	7	350.00		42,991.52
HEAVY EQUIP OPERATOR/HIGHWAY	GRISWOLD, DAVID	09/19	09A/9	192.9600	56	10,805.76	09A/10	195.9200	205	40,163.60	15	400.00		51,369.36
HIGHWAY SUPERINTENDANT	KELLEY, I RICHARD	04/28	/	311.6820	261	81,349.00	/	311.6820	0	0.00	23	575.00		81,924.00
HEAVY TRUCK DRIVER IV - HWY	LANOUE, PAUL	12/01	08A/2	163.2000	109	17,788.80	08A/3	165.7600	152	25,195.52	5	350.00		43,334.32
SIGN MAKER/HEAVY TRUCK DRIVER	MALONE, BERNARD	07/01	08A/11	187.7600	0	0.00	08A/12	192.5600	261	50,258.16	23	525.00		50,783.16
MECH/HVY EQUIP OPER-HWY GR9/10	MORIN, DAVID	11/06	10A/14	228.2400	261	59,570.64	10A/14	228.2400	0	0.00	21	525.00		60,095.64
HEAVY EQUIP OPERATOR/HIGHWAY	PACKETT, MICHAEL	02/12	09A/14	213.6800	261	55,770.48	09A/14	213.6800	0	0.00	16	450.00		56,220.48
OPERATIONS SUPERVISOR	RAMIREZ, RONALD	07/01	12A/3	215.7600	0	0.00	12A/4	219.0400	261	57,169.44	34	525.00		57,694.44
HEAVY TRUCK DRIVER II-HIGHWAY	SULLIVAN, DEREK	12/01	07A/2	153.0400	109	16,681.36	07A/3	155.1200	152	23,578.24	2			40,259.60
HEAVY TRUCK DRIVER III - HWY	VACANT DRIVER1-4987, HIGHWAY	01/01	08A/2	163.2000	131	21,379.20	08A/3	165.7600	130	21,548.80	1			42,928.00
HEAVY TRUCK DRIVER III - HWY	VACANT DRIVER2-5424, HIGHWAY	01/01	08A/2	163.2000	131	21,379.20	08A/3	165.7600	130	21,548.80	1			42,928.00
	Total		**Full Time**			395,956.68				322,514.88		4,850.00		**723,321.56**
			422 HIGHWAY	**Total**		395,956.68				322,514.88		4,850.00		**723,321.56**

7-17

Data Date / Time: 12/23/2015 9:20:54AM

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
423 SNOW AND ICE						
COMPENSATION & EXPENDITURES						
04235001 - SNOW & ICE SALARIES						
513000 SNOW & ICE OVER-TIME POSITION	202,291	41,000	41,000	0	0.00	
SUB TOTAL SNOW & ICE SALARIES	**202,291**	**41,000**	**41,000**	**0**	**0.00**	
04235442 - HIGHWAY SNOW & ICE EXP						
538066 HWY SERVICE / CONTRACTS	108,542	47,700	77,700	30,000	62.89	
553006 HWY SUP & MAT-SALT,SAND,CAL	250,340	48,400	78,400	30,000	61.98	
SUB TOTAL HIGHWAY SNOW & ICE EXP	**358,881**	**96,100**	**156,100**	**60,000**	**62.43**	
TOTAL 423 SNOW AND ICE	**561,172**	**137,100**	**197,100**	**60,000**	**43.76**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	202,291	41,000	41,000
Sub Total Expenses:	358,881	96,100	156,100
Total Expenditures:	561,172	137,100	197,100

Waste Management Division FY17
Mission Statement

Accept and transfer all types of solid waste, including recycling, to disposal sites and markets using financial and environmental best business practices.

12/28/2015
5:05 pm
PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
433 SANITATION						
COMPENSATION & EXPENDITURES						
04335001 - SANITATION SALARIES						
511000 SAN FULL-TIME POSITION	363,891	372,804	372,169	-635	-0.17	
511002 SAN PART-TIME POSITION	20,915	35,068	62,216	27,148	77.42	
513000 SAN OVER-TIME POSITION	74,983	65,000	65,000	0	0.00	
SUB TOTAL SANITATION SALARIES	**459,789**	**472,872**	**499,385**	**26,513**	**5.61**	
04335062 - SANITATION HEALTH, MED						
517006 SANITATION OPEB EXPENSE	0	35,052	35,052	0	0.00	
SUB TOTAL SANITATION HEALTH, MED	**0**	**35,052**	**35,052**	**0**	**0.00**	
04335470 - SAN RESID DROPOFF EXP						
524000 SAN REPAIRS AND MAINT	14,088	14,000	14,480	480	3.43	
530000 SAN PROFSNAL & TECH	45,656	45,000	45,000	0	0.00	
530058 CREDIT CARD SERVICES	18,849	10,000	10,000	0	0.00	
530086 HAZADAROUS MATERIALS	6,193	10,000	10,000	0	0.00	
538058 SAN UNIFORMS SERVICE	2,261	2,385	2,385	0	0.00	
538070 SAN RECYCLING & COMPOSTING	34,378	40,000	40,000	0	0.00	
538072 SAN SCALE & ROLLOFF MAINT	21,125	28,000	28,000	0	0.00	
538074 BRUSH DISPOSAL & REMOVAL SRV	23,581	35,000	35,000	0	0.00	
538076 CONSTRUCTION & DEMO SRV	941,453	900,000	980,000	80,000	8.89	
538088 SOLID WASTE TIPPING FEE	368,200	616,000	619,000	3,000	0.49	
542000 SAN SUPPLIES	1,564	2,600	2,600	0	0.00	
543000 SAN MAINTAINCE SUP	1,006	2,000	2,000	0	0.00	
548000 SAN VEHICLE SUPPLIES	19,236	18,000	18,000	0	0.00	
553000 SAN PUBLIC WORKS SUPPLIES	2,153	2,000	2,000	0	0.00	
553014 SAN RECYCLING & COMPOSTING SUP	8,278	7,000	7,000	0	0.00	
578110 SAN OUTSIDE REPAIR OTHER	13,100	8,800	8,800	0	0.00	
SUB TOTAL SAN RESID DROPOFF EXP	**1,521,119**	**1,740,785**	**1,824,265**	**83,480**	**4.80**	
TOTAL 433 SANITATION	**1,980,908**	**2,248,709**	**2,358,702**	**109,993**	**4.89**	

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

Wage & Salary Versus Expense Recap

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
Sub Total Compensation:	459,789	472,872	499,385			
Sub Total Expenses:	1,521,119	1,775,837	1,859,317			
Total Expenditures:	1,980,908	2,248,709	2,358,702			

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
433 SANITATION											
Full Time											
ADMINISTRATIVE ASSISTANT									1.00	1.00	58,990
FOREMAN SANITATION	1	1	1	1	1	1	1	1.00	1.00	1.00	63,587
GATE ATTENDANT	2	2	2	2	1	1	1	1.00			
HEAVY EQUIP OPER - WASTE MGMT	3	3	2	2	2	2	2	2.00	2.00	2.00	113,047
PRINCIPAL OFFICE ASST-40 HRS						1	1	1.00			
RECYCLER/SCALE OPERATOR					2	2	2	2.00	3.00	3.00	129,998
SCALE OPERATOR	1	1	1	1							
TRUCK DRIVER/EQUIP OPER-SAN			1								
WASTE MGMT SUPERINTENDENT	1	1	1								
Subtotal Full Time	**8**	**8**	**8**	**6**	**6**	**7**	**7**	**7.00**	**7.00**	**7.00**	**365,622**
Part Time											
ADMINISTRATIVE SUPERVISOR										0.50	27,129
GATE ATTENDANT PART TIME	3	3	3	3	3	2	2	2.44	2.44	2.44	35,088
Subtotal Part Time	**3**	**3**	**3**	**3**	**3**	**2**	**2**	**2.44**	**2.44**	**2.94**	**62,216**
Projection Adjustments											
BUYBACK SALARY PROJ ADJ											
SALARY ADJUSTMENT									0.00		6,547
Subtotal Projection Adjustments									**0.00**		**6,547**
	11	**11**	**11**	**9**	**9**	**9**	**9**	**9.44**	**9.44**	**9.94**	**434,384**
Department Total	**11**	**11**	**11**	**9**	**9**	**9**	**9**	**9.44**	**9.44**	**9.94**	**434,384**

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
433 SANITATION														
Full Time	**04335001 511000**		**SAN FULL-TIME POSITION**											
RECYCLER/SCALE OPERATOR	CAPPELLO, JACK	04/13	06A/4	145.9200	204	29,767.68	06A/5	148.0000	57	8,436.00	3			38,203.68
HEAVY EQUIP OPER - WASTE MGMT	GENT, THOMAS	07/17	09A/14	211.6800	261	55,248.48	09A/14	211.6800	0	0.00	19	500.00		55,748.48
FOREMAN SANITATION	HAYWARD, DOUGLAS	12/01	11A/14	241.5200	261	63,036.72	11A/14	241.5200	0	0.00	29	550.00		63,586.72
HEAVY EQUIP OPER - WASTE MGMT	LUEBKE, DANIEL	02/24	09A/14	211.6800	261	55,248.48	09A/14	211.6800	0	0.00	33	550.00	1,500.00	57,298.48
ADMINISTRATIVE ASSISTANT	LUEBKE, MICHELLE	06/10	10A/12	218.1600	261	56,939.76	10A/13	222.4800	0	0.00	31	550.00	1,500.00	58,989.76
RECYCLER/SCALE OPERATOR	MONAHAN, JOSEPH	07/31	06A/14	174.0800	261	45,434.88	06A/14	174.0800	0	0.00	16	500.00		45,934.88
RECYCLER/SCALE OPERATOR	MORRISON, JOAN	07/08	06A/14	173.6000	261	45,309.60	06A/14	173.6000	0	0.00	25	550.00		45,859.60
	Total		**Full Time**			350,985.60				8,436.00		3,200.00	3,000.00	**365,621.60**
Projection Adjustments	**04335001 511000**		**SAN FULL-TIME POSITION**											
SALARY ADJUSTMENT	433-505PAY ADJ900005, SANITATION	07/01	/	6,546.5200	261	0.00	/	6,546.5200	0	6,546.52				6,546.52
	Total		**Projection Adjustments**			0.00				6,546.52				**6,546.52**
433 SANITATION														
Part Time	**04335001 511002**		**SAN PART-TIME POSITION**											
GATE ATTENDANT PART TIME	ECKERT, ROBERT	09/29	/	10,647.3300	261	0.00	/	10,647.3300	0	10,647.33				10,647.33
GATE ATTENDANT PART TIME	POLSON, KARL	09/29	/	13,793.0100	261	0.00	/	13,793.0100	0	13,793.01				13,793.01
GATE ATTENDANT PART TIME	VACANT-900012, SANI	10/15	/	10,647.3300	261	0.00	/	10,647.3300	0	10,647.33	5			10,647.33
ADMINISTRATIVE SUPERVISOR	WHITEHOUSE, ROBY	09/21	12B/4	101.9630	58	5,913.85	12B/5	103.2750	203	20,964.83	18	250.00		27,128.68
	Total		**Part Time**			5,913.85				56,052.50		250.00		**62,216.35**
			433 SANITATION	**Total**		356,899.45				71,035.02		3,450.00	3,000.00	**434,384.47**

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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
GENERAL FUND

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
439 RECYCLING						
COMPENSATION & EXPENDITURES						
04395001 - RECYCLING SALARIES						
511000 RECYCLING FULL-TIME POSITION	106,048	104,279	103,224	-1,055	-1.01	
511002 RECYCLING PART-TIME POSITION	11,259	13,793	13,793	0	0.00	
513000 RECYCLING OVER-TIME POSITION	4,683	5,000	5,000	0	0.00	
SUB TOTAL RECYCLING SALARIES	**121,991**	**123,072**	**122,017**	**-1,055**	**-0.86**	
04395012 - RECYCLING OPERATIONS						
548002 RECYCLING DIVISION FUEL	17,324	30,000	30,000	0	0.00	
SUB TOTAL RECYCLING OPERATIONS	**17,324**	**30,000**	**30,000**	**0**	**0.00**	
TOTAL 439 RECYCLING	**139,315**	**153,072**	**152,017**	**-1,055**	**-0.69**	

Wage & Salary Versus Expense Recap

Sub Total Compensation:	121,991	123,072	122,017
Sub Total Expenses:	17,324	30,000	30,000
Total Expenditures:	139,315	153,072	152,017

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
439 RECYCLING											
Full Time											
HEAVY EQUIP OPER - WASTE MGMT				1	1	1	1	1.00	1.00	1.00	55,798
RECYCLER/SCALE OPERATOR	1	1	1	1	1	1	1	1.00	1.00	1.00	42,022
Subtotal Full Time	**1**	**1**	**1**	**2**	**2**	**2**	**2**	**2.00**	**2.00**	**2.00**	**97,821**
Part Time											
GATE ATTENDANT PART TIME	1	1	1	1	1	1	1	0.56	0.56	0.56	13,793
RECYCLER/SCALE OPERATOR	1	1									
Subtotal Part Time	**2**	**2**	**1**	**1**	**1**	**1**	**1**	**0.56**	**0.56**	**0.56**	**13,793**
Projection Adjustments											
SALARY ADJUSTMENT									0.00		5,404
Subtotal Projection Adjustments									**0.00**		**5,404**
	3	**3**	**2**	**3**	**3**	**3**	**3**	**2.56**	**2.56**	**2.56**	**117,017**
Department Total	**3**	**3**	**2**	**3**	**3**	**3**	**3**	**2.56**	**2.56**	**2.56**	**117,017**

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Work Days-Non Exempt: 261

Salary Increase Factor: 0.00000

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
439 RECYCLING														
Full Time	**04395001 511000 RECYCLING FULL-TIME POSITION**													
HEAVY EQUIP OPER - WASTE MGMT	CONKLIN, DONALD	06/26	09A/14	211.6800	261	55,248.48	09A/14	211.6800	0	0.00	25	550.00		55,798.48
RECYCLER/SCALE OPERATOR	WHITE, ALFRED	09/04	06A/10	159.2800	261	41,572.08	06A/11	163.1200	0	0.00	13	450.00		42,022.08
	Total		**Full Time**			96,820.56						1,000.00		**97,820.56**
Projection Adjustments	**04395001 511000 RECYCLING FULL-TIME POSITION**													
SALARY ADJUSTMENT	439-505PAY ADJ900011, RECYCLING	07/01	/	5,403.9200	261	0.00	/	5,403.9200	0	5,403.92				5,403.92
	Total Projection Adjustments					0.00				5,403.92				**5,403.92**
439 RECYCLING														
Part Time	**04395001 511002 RECYCLING PART-TIME POSITION**													
GATE ATTENDANT PART TIME	POLSON, KARL	09/29	/	13,793.0100	261	0.00	/	13,793.0100	0	13,793.01				13,793.01
	Total		**Part Time**			0.00				13,793.01				**13,793.01**
			439 RECYCLING	**Total**		96,820.56				19,196.93		1,000.00		**117,017.49**

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
440 SEPTAGE						
COMPENSATION & EXPENDITURES						
60005011 - SEPTAGE EXPENDITURES						
521000 ENERGY/ UTILITIES	213,752	260,900	260,900	0	0.00	
538078 PLANT OPERATOR	914,500	932,900	932,900	0	0.00	
538080 ENGINEERING CONS. OVERSIGHT	12,262	30,000	60,000	30,000	100.00	
538084 CONTINGENCY OPS SERVICES	0	10,000	10,000	0	0.00	
558102 GAS/DIESEL	2,477	3,500	3,500	0	0.00	
558106 CONTINGENCY SUPPLIES	11,791	10,000	10,000	0	0.00	
570000 OTHER EXPENDITURES	18,849	30,000	30,000	0	0.00	
574000 PROPERTY & CASU	0	44,157	47,348	3,191	7.23	
SUB TOTAL SEPTAGE EXPENDITURES	**1,173,631**	**1,321,457**	**1,354,648**	**33,191**	**2.51**	
60005435 - SEPTAGE EXPENDITURES						
591000 DEBT PRINCIPAL	73,000	40,000	265,000	225,000	562.50	
591500 DEBT INTEREST	12,327	18,221	75,600	57,379	314.91	
SUB TOTAL SEPTAGE EXPENDITURES	**85,327**	**58,221**	**340,600**	**282,379**	**485.01**	
60005990 - TRANSFER OUT						
596000 TRANSFER TO GENERAL FUND	156,714	114,101	114,101	0	0.00	
SUB TOTAL TRANSFER OUT	**156,714**	**114,101**	**114,101**	**0**	**0.00**	
TOTAL COMPENSATION & EXPENDITURES	**1,415,673**	**1,493,779**	**1,809,349**	**315,570**		
REVENUES						
60004300 - SEPTAGE REVENUES						
430001 FEES-HAULERS	-1,457,540	-1,357,679	-1,637,083	-279,404	20.58	
430002 FEES-RECLAIMED WATER USAGE	-40,204	-20,000	0	20,000	-100.00	
430003 FEES-SLUDGE	0	-5,600	-5,600	0	0.00	
432000 FEES-PENALTY & INTEREST	-9,870	-3,500	-3,500	0	0.00	
SUB TOTAL SEPTAGE REVENUES	**-1,507,614**	**-1,386,779**	**-1,646,183**	**-259,404**	**18.71**	
60004820 - SEPTAGE REVENUES						
482000 INTEREST EARNED	-385	-7,000	-1,000	6,000	-85.71	
SUB TOTAL SEPTAGE REVENUES	**-385**	**-7,000**	**-1,000**	**6,000**	**-85.71**	
60004841 - SEPTAGE MISC REVENUE						
484000 SEPTAGE MISCELLANEOUS REVENUE	-6,485	0	0	0	0.00	
SUB TOTAL SEPTAGE MISC REVENUE	**-6,485**	**0**	**0**	**0**	**0.00**	
TOTAL REVENUES	**-1,514,483**	**-1,393,779**	**-1,647,183**	**-253,404**		

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Revenue Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
TOTAL 440 SEPTAGE	-98,811	100,000	162,166	62,166	62.17	
	Addition to Surplus	Reduction in Surplus	Reduct. in Surplus			

Wage & Salary Versus Expense Recap

Sub Total Compensation:	0	0	0
Sub Total Expenses:	1,415,673	1,493,779	1,809,349
Total Expenditures:	1,415,673	1,493,779	1,809,349

FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
440 SEPTAGE														
Part Time	**60005011 538084**		**CONTINGENCY OPS SERVICES**											
IT PROJECT MANAGER	VACANT IT TECH, IT	07/01	11A/2	92.4750	0	0.00	11A/3	94.0130	261	24,537.39	2			24,537.39
	Total		**Part Time**			0.00				24,537.39				**24,537.39**
			440 SEPTAGE	**Total**		0.00				24,537.39				**24,537.39**

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TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
450 WATER						
COMPENSATION & EXPENDITURES						
28005001 - WATER DEPT SAL AND WAGES						
511000 FULL-TIME	986,688	1,217,425	1,264,122	46,697	3.84	
511002 PART-TIME	70,491	35,495	36,000	505	1.42	
512000 SEASONAL	3,263	33,658	34,000	342	1.02	
513000 OVER-TIME	194,735	182,243	185,261	3,018	1.66	
SUB TOTAL WATER DEPT SAL AND WAGES	**1,255,177**	**1,468,821**	**1,519,383**	**50,562**	**3.44**	
28005011 - WATER - ADMINISTRATION EXP						
517007 WTR DEPT CTY RETIREM ASSESSM	0	228,147	226,746	-1,401	-0.61	
523406 PRINTING AND POSTAGE	44,905	47,850	48,000	150	0.31	
524000 REPAIRS AND MAINTENANCE	3,536	3,500	4,000	500	14.29	
527000 RENTALS & PROPERTY SERVICES	35,159	38,200	37,000	-1,200	-3.14	
530000 PROFESSIONAL AND TECHNICAL	86,937	110,000	170,000	60,000	54.55	
530006 TECHNICAL SERVICES	0	29,000	29,000	0	0.00	
530022 ADVERTISING	0	1,000	1,000	0	0.00	
534002 TELEPHONE AND COMMUNICATION	5,600	10,000	7,000	-3,000	-30.00	
542000 OFFICE SUPPLIES	6,231	6,000	6,000	0	0.00	
543000 MAINTENANCE SUPPLIES	1,113	2,600	2,600	0	0.00	
548000 VEHICLE SUPPLIES	887	220	1,000	780	354.55	
550000 MEDICAL SUPPLIES	185	600	300	-300	-50.00	
551000 EDUCATION SUPPLIES	0	700	700	0	0.00	
571000 IN STATE TRAVEL	369	650	650	0	0.00	
572000 OUT OF STATE TRAVEL	0	2,600	2,600	0	0.00	
573000 DUES AND SUBSCRIPTIONS	1,019	2,400	2,400	0	0.00	
574000 WATER DEPT PROPERTY & CASU	0	84,492	124,271	39,779	47.08	
578000 UNCLASSIFIED	240	1,200	600	-600	-50.00	
578060 TUITION REIMBURSEMENT	0	1,500	750	-750	-50.00	
578068 HEALTH BENEFITS	99,211	138,700	138,700	0	0.00	
SUB TOTAL WATER - ADMINISTRATION EXP	**285,392**	**709,359**	**803,317**	**93,958**	**13.25**	
28005038 - WATER PHONE SYSTEM						
530000 WATER DEPT PHONE SYSTEM	0	10,850	10,850	0	0.00	
SUB TOTAL WATER PHONE SYSTEM	**0**	**10,850**	**10,850**	**0**	**0.00**	
28005062 - WATER - HEALTH, MED EXP						
517003 WATER MEDICARE TOWN SHARE	0	21,300	21,300	0	0.00	

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
450 WATER						
517006 WATER OPEB EXPENSE	0	104,918	104,918	0	0.00	
517008 WORKERS COMP INSURANCE	0	32,654	0	-32,654	-100.00	
SUB TOTAL WATER - HEALTH, MED EXP	**0**	**158,872**	**126,218**	**-32,654**	**-20.55**	
28005452 - WATER - DISTRIBUTION						
523000 NON ENERGY UTILITY	197	250	250	0	0.00	
524000 REPAIRS AND MAINTENANCE	3,376	38,500	10,500	-28,000	-72.73	
527000 RENTALS & PROPERTY SERVICES	2,089	3,600	3,000	-600	-16.67	
530000 PROFESSIONAL AND TECHNICAL	280	600	600	0	0.00	
530022 ADVERTISING	19	700	700	0	0.00	
534002 TELEPHONE AND COMMUNICATION	3,126	4,000	4,000	0	0.00	
538005 SERVICE CONNECTIONS	29,716	60,000	40,000	-20,000	-33.33	
542000 OFFICE SUPPLIES	701	850	850	0	0.00	
543000 MAINTENANCE SUPPLIES	10,102	20,000	20,000	0	0.00	
548000 VEHICLE SUPPLIES	18,313	18,000	18,000	0	0.00	
550000 MEDICAL SUPPLIES	376	500	500	0	0.00	
551000 EDUCATION SUPPLIES	580	600	600	0	0.00	
553000 PUBLIC WORKS SUPPLIES	186	900	400	-500	-55.56	
571000 IN STATE TRAVEL	0	100	100	0	0.00	
573000 DUES AND SUBSCRIPTIONS	400	100	100	0	0.00	
578000 UNCLASSIFIED	3,917	4,500	4,500	0	0.00	
578060 TUITION REIMBURSEMENT	759	3,000	1,500	-1,500	-50.00	
SUB TOTAL WATER - DISTRIBUTION	**74,135**	**156,200**	**105,600**	**-50,600**	**-32.39**	
28005454 - WATER - PRODUCTION						
524000 REPAIRS AND MAINTENANCE	6,573	10,000	10,000	0	0.00	
527000 RENTALS & PROPERTY SERVICES	1,811	3,400	2,400	-1,000	-29.41	
530000 PROFESSIONAL AND TECHNICAL	13,373	28,000	28,000	0	0.00	
530022 ADVERTISING	71	100	100	0	0.00	
534002 TELEPHONE AND COMMUNICATION	2,666	1,700	2,200	500	29.41	
538010 TESTING	42,650	26,000	43,000	17,000	65.38	
542000 OFFICE SUPPLIES	100	300	300	0	0.00	
543000 MAINTENANCE SUPPLIES	10,635	22,500	12,500	-10,000	-44.44	
545000 CUSTODIAL SUPPLIES	0	500	500	0	0.00	
546000 GROUNDS KEEPING SUPPLIES	1,629	1,500	1,500	0	0.00	
548000 VEHICLE SUPPLIES	5,188	5,000	6,000	1,000	20.00	

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PROJECTION: 20171

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Expense Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
450 WATER						
550000 MEDICAL SUPPLIES	462	450	450	0	0.00	
551000 EDUCATION SUPPLIES	0	300	300	0	0.00	
553000 PUBLIC WORKS SUPPLIES	150	200	200	0	0.00	
553005 WELLFIELD MAINTENANCE SUPPLIES	1,421	5,000	2,000	-3,000	-60.00	
553010 CHEMICALS	359,713	361,000	365,000	4,000	1.11	
571000 IN STATE TRAVEL	0	300	300	0	0.00	
573000 DUES AND SUBSCRIPTIONS	350	200	200	0	0.00	
578000 UNCLASSIFIED	1,475	3,100	2,000	-1,100	-35.48	
578060 TUITION REIMBURSEMENT	0	1,000	500	-500	-50.00	
578090 SWDA/DEP ASSESSMENT	10,651	12,500	12,500	0	0.00	
SUB TOTAL WATER - PRODUCTION	**458,918**	**483,050**	**489,950**	**6,900**	**1.43**	
28005456 - WATER - ENERGY						
521200 ELECTRIC	292,715	310,000	310,000	0	0.00	
521400 FUEL & HEAT	60,439	110,000	85,000	-25,000	-22.73	
SUB TOTAL WATER - ENERGY	**353,155**	**420,000**	**395,000**	**-25,000**	**-5.95**	
28005990 - WATER TRANSFER OUT						
596000 TRANSFER TO GENERAL FUND	592,356	345,598	344,398	-1,200	-0.35	
596108 TRANSFER OUT TO FUND 2810	1,161,000	0	0	0	0.00	
SUB TOTAL WATER TRANSFER OUT	**1,753,356**	**345,598**	**344,398**	**-1,200**	**-0.35**	
TOTAL COMPENSATION & EXPENDITURES	**4,180,133**	**3,752,750**	**3,794,716**	**41,966**		
REVENUES						
28004200 - WATER CHARGES FOR SERVICES						
421000 WATER RATES USAGE	-3,821,810	-3,677,750	-3,800,000	-122,250	3.32	
422001 WATER SERVICE CONNECTION	-95,794	-45,000	-45,000	0	0.00	
422002 WATER - INTEREST & PENALTY	-55,440	-30,000	-30,000	0	0.00	
SUB TOTAL WATER CHARGES FOR SERVICES	**-3,973,044**	**-3,752,750**	**-3,875,000**	**-122,250**	**3.26**	
28004970 - WATER INTERFUND TRANSFERS						
497007 TR FR WTR 2810 CLS OUT	-656	0	0	0	0.00	
SUB TOTAL WATER INTERFUND TRANSFERS	**-656**	**0**	**0**	**0**	**0.00**	
TOTAL REVENUES	**-3,973,700**	**-3,752,750**	**-3,875,000**	**-122,250**		
TOTAL 450 WATER	**206,433**	**0**	**-80,284**	**-80,284**	**0.00**	
	Reduction in Surplus	No Chg to Surplus	Addition to Surplus			

TOWN OF YARMOUTH
BUDGET DETAIL - FY 2017 Revenue Budget
SPECIAL REVENUE, OFFSET and ENTERPRISE FUNDS

Wage & Salary Versus Expense Recap

	FY2015 Actual	FY2016 Budget	FY2017 Request	$ Change	% Change	FinCom Recommended
Sub Total Compensation:	1,255,177	1,468,821	1,519,383			
Sub Total Expenses:	2,924,956	2,283,929	2,275,333			
Total Expenditures:	4,180,133	3,752,750	3,794,716			

FY 2017

TOWN OF YARMOUTH
PERSONNEL SUMMARY

Job Class	FY08 Count	FY09 Count	FY10 Count	FY11 Count	FY12 Count	FY13 Count	FY14 Count	FY15 Count	FY16 Count	FY17 Count	FY17 Salary Budget
450 WATER											
Full Time											
ASST WATER SUPERINTENDENT II	1	1	1	1	1	1	1	1.00	1.00	1.00	80,109
CIVIL ENGINEER									1.00	1.00	63,394
CUSTOMER SERV SUPERVISOR/WATER	1	1	1	1	1	1	1	1.00	1.00	1.00	50,226
DEPARTMENT ASST II - GENERAL	3	3	3	3							
FIELD SUPERVISOR	1	1	1	1	1	1	1	1.00	1.00	1.00	63,785
FINANCIAL ASSISTANT					3	3	3	3.00	2.00	2.00	84,129
HEAVY EQUIP OP-CREW LEAD-WATER	1	1	1	1	1	1	1	1.00	1.00	1.00	50,855
INSTRUMENTATION TECH/WATER	1	1	1	1	1	1	1	1.00	1.00	1.00	50,540
PRODUCTION SUPERVISOR	1	1	1	1	1	1	1	1.00	1.00	1.00	62,641
WATER METER/CROSS CONNECT TECH	1	1	1	1		2	2	2.00	1.00	2.00	95,568
WATER SERVICE TECHNICIAN II	7	7	7	7	8	6	6	5.00	6.00	5.00	208,776
WATER SERVICE TECHNICIAN III	4	4	4	4	4	4	4	5.00	5.00	5.00	240,205
WATER SUPERINTENDENT	1	1	1	1	1	1	1	1.00	1.00	1.00	94,909
Subtotal Full Time	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22.00**	**22.00**	**22.00**	**1,145,139**
Part Time											
COLLECTOR/TREASURER								0.34	0.31	0.42	35,486
FACILITIES MANAGER								0.23	0.85	0.85	58,959
IT PROJECT MANAGER										0.50	24,537
Subtotal Part Time								**0.57**	**1.16**	**1.77**	**118,983**
Projection Adjustments											
SALARY ADJUSTMENT											
Subtotal Projection Adjustments											
	22	**22**	**22**	**22**	**22**	**22**	**22**	**22.57**	**23.16**	**23.77**	**1,264,122**
Department Total	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22.57**	**23.16**	**23.77**	**1,264,122**

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FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED
New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG
Projection Dates: 07/01/2016 to 06/30/2017
Weeks in Projection: 52 **Total Days:** 365

Work Days-Non Exempt: 261
Salary Increase Factor: 0.00000

450 WATER

Full Time **28005001 511000 FULL-TIME**

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
WATER SERVICE TECHNICIAN III	ALLEN, MATTHEW	01/24	08A/6	171.7600	147	25,248.72	08A/7	174.1600	114	19,854.24	7	400.00		45,502.96
WATER SERVICE TECHNICIAN III	COURT, ROBERT	05/28	08A/6	171.7600	236	40,535.36	08A/7	174.1600	25	4,354.00	7	400.00		45,289.36
ASST WATER SUPERINTENDENT II	DAMIECKI, GARY	04/14	15A/12	303.9200	205	62,303.60	15A/13	309.9200	56	17,355.52	14	450.00		80,109.12
INSTRUMENTATION TECH/WATER	HAYWARD, JONATHAN	05/15	09A/9	191.5200	226	43,283.52	09A/10	194.4800	35	6,806.80	11	450.00		50,540.32
FIELD SUPERVISOR	HOLMES, RYAN	08/05	12A/10	237.1200	25	5,928.00	12A/11	243.0400	236	57,357.44	16	500.00		63,785.44
WATER SERVICE TECHNICIAN II	KRETSCHMER, WILLIAM	06/30	06A/14	174.0800	261	45,434.88	06A/14	174.0800	0	0.00	22	575.00		46,009.88
WATER METER/CROSS CONNECT TECH	MCWHIRTER, JASON	12/18	09A/3	175.7600	121	21,266.96	09A/4	178.1600	140	24,942.40	5	400.00		46,609.36
WATER SERVICE TECHNICIAN III	MENARD, RANDY	07/17	08A/12	191.1200	11	2,102.32	08A/13	194.8000	250	48,700.00	20	575.00		51,377.32
WATER SUPERINTENDENT	MILLS, DANNY	05/28	/	361.4346	261	94,334.43	/	361.4346	0	0.00	20	575.00		94,909.43
WATER SERVICE TECHNICIAN III	ORCUTT, ROBERT	12/18	08A/6	171.7600	121	20,782.96	08A/7	174.1600	140	24,382.40	10	450.00		45,615.36
FINANCIAL ASSISTANT	PARENT, TONI	01/01	06B/11	153.3000	131	20,082.30	06B/12	157.1260	130	20,426.38	13	450.00		40,958.68
WATER METER/CROSS CONNECT TECH	PARKER, JEFFERY	08/08	09A/6	183.1200	26	4,761.12	09A/7	186.1600	235	43,747.60	10	450.00		48,958.72
WATER SERVICE TECHNICIAN II	PERRY, STEPHEN	12/27	06A/10	159.6800	127	20,279.36	06A/11	163.5200	134	21,911.68	11	450.00		42,641.04
CUSTOMER SERV SUPERVISOR/WATER	RASMUSEN, THERESA	12/05	10B/8	189.0760	111	20,987.44	10B/9	191.9260	150	28,788.90	12	450.00		50,226.34
FINANCIAL ASSISTANT	SEARS, JANICE	06/11	06B/14	163.2000	261	42,595.20	06B/14	163.2000	0	0.00	21	575.00		43,170.20
PRODUCTION SUPERVISOR	SIMONDS, JOHN	05/22	12A/10	237.1200	231	54,774.72	12A/11	243.0400	30	7,291.20	23	575.00		62,640.92
WATER SERVICE TECHNICIAN II	STPIERRE, ARTHUR	08/06	06A/10	159.6800	26	4,151.68	06A/11	163.5200	235	38,427.20	9	400.00		42,978.88
WATER SERVICE TECHNICIAN II	THEURET, WILLIAM	06/05	06A/6	150.5600	241	36,284.96	06A/7	152.9600	20	3,059.20	5	400.00		39,744.16
CIVIL ENGINEER	VACANT, 2703	12/01	14A/2	241.1200	109	26,282.08	14A/3	244.1600	152	37,112.32	1			63,394.40
WATER SERVICE TECHNICIAN II	VACANT, 900018	12/01	06A/2	142.0000	109	15,478.00	06A/3	144.2400	152	21,924.48	2			37,402.48
WATER SERVICE TECHNICIAN III	WALKER, RICHARD	07/01	08A/14	198.6400	261	51,845.04	08A/14	198.6400	0	0.00	22	575.00		52,420.04
HEAVY EQUIP OP-CREW LEAD-WATER	WETHERBEE, PAUL	11/26	10A/5	193.0400	106	20,462.24	10A/6	196.0800	155	30,392.40	4			50,854.64
	Total		**Full Time**			679,204.89				456,834.16		9,100.00		**1,145,139.05**

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FY 2017

TOWN OF YARMOUTH
EMPLOYEE WAGE DETAIL BY DEPARTMENT

Work Days-Non Exempt: 261

Current Salary Data Projection #: 114 -- 2016 SALARY PROJECTION-REVISED

New Period Projection #: 115 -- 2017 SALARY PROJECTION-ORIG

Salary Increase Factor: 0.00000

Projection Dates: 07/01/2016 to 06/30/2017

Weeks in Projection: 52 **Total Days:** 365

Job Class	Name	Merit Date Mth/ Day	Current Grade/ Step	Current Period Wage Daily/ Annual or	Days Old Wages	Wages Current	New Grade Step	New Period Wage Daily/ Annual or Hourly	Days New Wages	Wages New Rate	Long Years	Long Pay	Sick Buy Back	Total Wages
450 WATER														
Part Time	**28005001 511002**	**PART-TIME**												
FACILITIES MANAGER	COURT, RICHARD	08/05	/	224.3461	261	58,554.33	/	224.3461	0	0.00	11	404.91		58,959.24
COLLECTOR/TREASURER	RIPLEY, SUSAN	09/17	/	135.9626	261	35,486.25	/	135.9626	0	0.00	2			35,486.25
IT PROJECT MANAGER	VACANT IT TECH, IT	07/01	11A/2	92.4750	0	0.00	11A/3	94.0130	261	24,537.39	2			24,537.39
	Total		**Part Time**			94,040.58				24,537.39		404.91		**118,982.88**
			450 WATER	**Total**		773,245.47				481,371.55		9,504.91		**1,264,121.93**

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