

Total FY21 Operating Costs by Department							
Department	FY20 Budget	FY21 Art 8		FTE	Added Benefits New FTE	FY21 Total With MPP	FY20-FY21 Change inc MPP
		Request	Modeled MPP 2.5% COLA				
Executive Director's Office	\$591,428	\$591,429	\$8,528	5	\$0	\$599,957	1.44%
Sustainable Energy	\$40,429	\$70,177	\$0	1.5	\$0	\$70,177	73.58%
Central Administrative Services	\$27,700	\$27,700	\$0	0	\$0	\$27,700	0.00%
Finance Department	\$475,486	\$482,027	\$5,531	5.5	\$0	\$487,558	2.54%
Information Technology	\$1,204,513	\$1,228,420	\$16,991	8	\$0	\$1,245,411	3.40%
Treasurer & Collector	\$455,097	\$455,601	\$5,952	4.5	\$0	\$461,553	1.42%
Town Report	\$4,000	\$4,000	\$0	0	\$0	\$4,000	0.00%
Council on Aging	\$446,417	\$456,420	\$5,125	8.3	\$0	\$461,545	3.39%
Veterans' Services	\$70,502	\$70,822	\$0	1.6	\$0	\$70,822	0.45%
Youth Commission	\$104,460	\$104,318	\$1,975	1.5	\$0	\$106,293	1.75%
Facilities Management	\$8,242,901	\$8,291,919	\$21,374	72.6	\$0	\$8,313,293	0.85%
Housing Development Corporation	\$6,500	\$6,500	\$0	0	\$0	\$6,500	0.00%
Historical Commission	\$750	\$750	\$0	0	\$0	\$750	0.00%
Memorial Day	\$5,000	\$5,000	\$0	0	\$0	\$5,000	0.00%
Celebrations Committee	\$4,700	\$4,700	\$0	0	\$0	\$4,700	0.00%
Zoning Board of Appeals	\$85,469	\$86,484	\$1,419	1.5	\$0	\$87,903	2.85%
Law	\$340,000	\$350,000	\$0	0	\$0	\$350,000	2.94%
Audit Committee	\$58,850	\$58,850	\$0	0	\$0	\$58,850	0.00%
Risk Management	\$548,762	\$576,335	\$0	0	\$0	\$576,335	5.02%
Street Lighting	\$140,000	\$142,000	\$0	0	\$0	\$142,000	1.43%
Town Clerk	\$312,742	\$369,747	\$1,523	3.5	\$0	\$371,270	18.71%
Board of Assessors	\$391,372	\$382,347	\$4,203	4.3	\$0	\$386,550	-1.23%
Planning Board	\$328,246	\$339,356	\$3,876	4.1	\$0	\$343,232	4.57%
Advisory Committee	\$32,000	\$32,500	\$0	0	\$0	\$32,500	1.56%
Reserve Fund	\$175,000	\$175,000	\$0	0	\$0	\$175,000	0.00%
Human Resources Board	\$420,434	\$426,692	\$6,659	5.5	\$0	\$433,351	3.07%
HR Article	\$39,182	\$125,000	\$0	0	\$0	\$125,000	0.00%
	\$14,551,940	\$14,864,094	\$83,156	127.4	\$0	\$14,947,250	2.72%
Provision for all open contracts	\$0	\$580,000	\$0	0	\$0	\$580,000	100.00%
Police Department	\$6,553,273	\$6,667,166	\$1,676	61	\$0	\$6,668,842	1.76%
Special School Police	\$132,517	\$134,351	\$0	18	\$0	\$134,351	1.38%
Fire Department	\$5,618,423	\$5,606,915	\$0	57	\$0	\$5,606,915	-0.20%
Building Department	\$582,711	\$588,055	\$10,940	8	\$0	\$598,995	2.79%
Sealer of Weights & Measures	\$17,700	\$17,700	\$0	0.4	\$0	\$17,700	0.00%
	\$12,904,624	\$13,014,187	\$12,616	144.4	\$0	\$13,026,803	0.95%
Public Works	\$7,173,390	\$7,293,397	\$34,016	88.0	\$0	\$7,327,413	2.15%
Library Trustees	\$2,617,173	\$2,677,402	\$7,365	37.7	\$0	\$2,684,767	2.58%
Recreation Commission	\$383,367	\$386,672	\$4,736	5.4	\$0	\$391,408	2.10%
Board of Health	\$720,464	\$747,619	\$8,881	7.8	\$0	\$756,500	5.00%
Mental Health Service Initiative	\$309,658	\$309,658	\$0	0	\$0	\$309,658	0.00%
Natural Resources Commission	\$263,622	\$266,532	\$4,731	3.5	\$0	\$271,263	2.90%
Morses Pond	\$145,250	\$147,750	\$0	0	\$0	\$147,750	1.72%
Wellesley Public Schools	\$76,783,930	\$80,379,651	\$0	887.9	(\$25,000)	\$80,379,651	4.68%

* Denotes open contract(s). Additional funding will be required