



Town of *Wellesley*

FY2018 Budget Request

Sustainable Energy Operating Request

Department: 126

Department Head: Hans Larsen

Funds for study green/sustainability issues, pay for membership dues in ICLEA and other department expenses. Formerly appropriated to the Green Ribbon Committee

Org	Object	Department	Account Title	Explanation	Actual FY14	Actual FY15	Actual FY16	Budget FY17	Request FY18	\$ Variance FY17-18	% Variance FY17-18
01126100	511220	Sustainable Energy	Other Professional	Funds for part-time clerical assistance to board	-	-	5,000	18,500	17,780	(720)	-3.89%
				PERSONAL SERVICES SUBTOTAL	\$ -	\$ -	\$ 5,000	\$ 18,500	\$ 17,780	(720)	-3.89%
01125200	579999	Sustainable Energy	SCC Expenses	Funds to study green/sustainability issues, pay for membership dues in ICLEA and other department expenses. Formerly appropriated to the Green Ribbon Committee	3,159	850	869	1,500	1,500	-	0.00%
				EXPENSES SUBTOTAL	\$ 3,159	\$ 850	\$ 869	\$ 1,500	\$ 1,500	-	0.00%
TOTAL TAX IMPACT					\$ 3,159	\$ 850	\$ 5,869	\$ 20,000	\$ 19,280	\$ (720)	-3.60%

126 Sustainable Coordinator FY17 Operating Request

Job Title Employee Name	FY17 Rate as of 6/30/17	Group - Step	Hrly rate	Hrs	FY18 Rate as of 7/1/17	General Fund Budget Request
Sustainable Energy Coordinator MaryBeth Martello (19 hr/wk)*	\$ 35.42	DGEN	\$ 36.13	19	\$ 686.47	35,696
MLP Assessment					(343.24)	(17,917)
						\$ 17,780

Assumption: 52 work week

40 series increase 0.0% 1.000

50,60 series increase 0.0% 1.000

*Position not yet graded by Human Resources