



# Town of Wellesley

## FY2018 Budget Request

### Facilities Maintenance Department Operating Request

Department: 192

Department Head: Joseph McDonough, Facilities Director

DEPARTMENT EXPENDITURES	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Change FY17-18
<b>Subtotal, Personal Services</b>	<b>\$ 3,391,163</b>	<b>\$ 3,583,016</b>	<b>\$ 3,722,779</b>	<b>\$ 4,051,174</b>	<b>\$ 4,269,376</b>	<b>\$ 218,202</b>	<b>5.39%</b>
Benefits, new position	-	-	-	-	-	-	0.00%
	<b>3,391,163</b>	<b>3,583,016</b>	<b>3,722,779</b>	<b>4,051,174</b>	<b>4,269,376</b>	<b>218,202</b>	<b>5.39%</b>
VACANT							
Expenses	2,719,829	2,711,946	2,771,080	3,319,266	3,380,028	60,761	1.83%
Encumbrances	13,565	5,888	16,994	-	-	-	0%
<b>Subtotal, Expenses</b>	<b>2,733,394</b>	<b>2,717,834</b>	<b>2,788,074</b>	<b>3,319,266</b>	<b>3,380,028</b>	<b>60,761</b>	<b>1.83%</b>
<b>TOTAL</b>	<b>\$ 6,124,557</b>	<b>\$ 6,300,850</b>	<b>\$ 6,510,852</b>	<b>\$ 7,370,441</b>	<b>\$ 7,649,404</b>	<b>\$ 278,963</b>	<b>3.78%</b>

PERMANENT STAFFING (FTEs)	FY14* Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request
Position Titles:					
Management and Administration	8.0	8.0	8.5	9.0	9.0
Tradesmen	7.0	7.0	7.0	8.0	8.0
Custodians	49.3	49.3	49.3	49.3	50.3
<b>Total Number of Positions</b>	<b>64.3</b>	<b>64.3</b>	<b>64.8</b>	<b>66.3</b>	<b>69.8</b>

\*FY13 and FY14 FTE's reflect the budgeted staffing levels as of 7/1/12 when the new FMD for Town and School became consolidated.

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
<b>PERSONAL SERVICES</b>										
Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Director's Office	01192100	511010	Senior Administrators		\$ 135,771	\$ 139,017	\$ 141,257	\$ 140,704	\$ (552)	-0.39%
Director's Office	01192100	511130	Manager/Assistant Manager		316,664	383,323	441,340	438,664	(2,676)	-0.61%
Director's Office	01192100	511300	Accountant		58,454	62,880	65,146	64,883	(263)	-0.40%
Director's Office	01192100	511310	Administrative Assistant		54,308	55,672	56,780	56,566	(214)	-0.38%
Director's Office	01192185	511130	PBC Administrators					90,000	90,000	0%
Director's Office	01192185	511130	PBC Administrators					60,000	60,000	0%
Director's Office	01192100	511330	Custodians		328	-	-	-	-	0%
Director's Office	01192100	511340	Tradesman		203,030	211,303	291,519	296,175	4,656	1.60%
Director's Office	01192100	511370	Clerical		12,342	19,413	32,213	34,195	1,982	6.15%
Director's Office	01192100	513120	Scheduled Overtime		1,270	70	-	-	-	0.00%
Director's Office	01192100	514010	Shift Differential	Custodians	-	266	-	-	-	0.00%
Town Hall	01192101	511330	Custodians		100,563	106,631	109,341	111,108	1,767	1.62%
Town Hall	01192101	513120	Scheduled Overtime		14,356	9,352	10,500	10,500	-	0.00%
Town Hall	01192101	513110	Emergency Overtime		868	771	500	500	-	0.00%
Town Hall	01192101	514010	Shift Differential	Custodians	1,386	1,392	1,768	1,768	-	0.00%
Town Hall	01192101	515050	Longevity		500	500	500	600	100	20.00%
Police	01192102	511330	Custodians		92,755	99,773	106,194	110,016	3,822	3.60%
Police	01192102	513120	Scheduled Overtime	Custodians	5,485	7,647	7,500	7,500	-	0.00%
Police	01192102	513110	Emergency Overtime	Custodians	4,268	501	500	500	-	0.00%
Police	01192102	515050	Longevity		700	700	700	800	100	14.29%
Fire	01192103	513120	Scheduled Overtime		3,172	1,230	-	-	-	0%
Warren	01192107	511330	Custodians	Custodians	110,133	113,581	118,375	122,902	4,527	3.82%
Warren	01192107	513120	Scheduled Overtime	Custodians	6,697	5,301	5,000	5,000	-	0.00%
Warren	01192107	513110	Emergency Overtime	Custodians	736	-	500	500	-	0.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Warren	01192107	515050	Longevity		300	300	300	300	-	0.00%
PAWS	01192110	511330	Custodians	Custodians	23,340	24,012	23,928	20,570	(3,359)	-14.04%
PAWS	01192110	513110	Emergency Overtime		630	338	-	-	-	0%
PAWS	01192110	513120	Scheduled Overtime		5,529	3,456	3,588	3,588	-	0.00%
PAWS	01192113	513120	Scheduled Overtime			6,609			-	0.00%
Bates	01192111	511330	Custodians		112,938	114,622	118,778	121,562	2,784	2.34%
Bates	01192111	513120	Scheduled Overtime		9,314	4,539	11,250	11,250	-	0.00%
Bates	01192111	513110	Emergency Overtime		1,826	235	750	750	-	0.00%
Bates	01192111	513111	Class 1 Overtime		94	32	350	350	-	0.00%
Bates	01192111	513125	Scheduled Non-Program Overtime		23	-	-	-	-	0.00%
Bates	01192111	515050	Longevity				-	300	300	0.00%
Fiske	01192112	511330	Custodians		116,978	119,361	120,399	120,453	55	0.05%
Fiske	01192112	513120	Scheduled Overtime		12,277	8,702	8,250	8,250	-	0.00%
Fiske	01192112	513110	Emergency Overtime		1,058	540	750	750	-	0.00%
Fiske	01192112	513111	Class 1 Overtime		-	17	350	350	-	0.00%
Fiske	01192112	515050	Longevity		700	800	800	800	-	0.00%
Hardy	01192113	511330	Custodians		91,731	95,636	98,119	101,236	3,117	3.18%
Hardy	01192113	513120	Scheduled Overtime		8,954	6,609	4,250	4,250	-	0.00%
Hardy	01192113	513110	Emergency Overtime		1,641	1,212	750	750	-	0.00%
Hardy	01192113	513111	Class 1 Overtime		31	32	350	350	-	0.00%
Hardy	01192113	515050	Longevity		700	700	700	800	100	14.29%
Hunnewell	01192114	511330	Custodians		96,024	98,507	100,266	102,274	2,008	2.00%
Hunnewell	01192114	513120	Scheduled Overtime		5,020	4,213	4,250	4,250	-	0.00%
Hunnewell	01192114	513110	Emergency Overtime		914	302	750	750	-	0.00%
Hunnewell	01192114	513111	Class 1 Overtime		33	-	350	350	-	0.00%
Hunnewell	01192114	515050	Longevity		800	800	800	800	-	0.00%
Sprague	01192115	511330	Custodians		142,304	142,902	148,123	145,916	(2,207)	-1.49%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Sprague	01192115	513120	Scheduled Overtime		5,158	7,580	6,750	6,750	-	0.00%
Sprague	01192115	513110	Emergency Overtime		607	182	750	750	-	0.00%
Sprague	01192115	513111	Class 1 Overtime		51	-	350	350	-	0.00%
Sprague	01192115	513125	Scheduled Non-Program Overtime		226	0	-	-	-	0.00%
Sprague	01192115	515050	Longevity		1,100	1,100	1,100	1,100	-	0.00%
Schofield	01192116	511330	Custodians		102,993	104,481	104,170	103,771	(399)	-0.38%
Schofield	01192116	513120	Scheduled Overtime		6,688	6,482	4,250	4,250	-	0.00%
Schofield	01192116	513110	Emergency Overtime		1,289	634	750	750	-	0.00%
Schofield	01192116	513111	Class 1 Overtime		-	-	350	350	-	0.00%
Schofield	01192116	515050	Longevity		1,806	1,806	1,906	1,906	-	0.00%
Upham	01192117	511330	Custodians		95,625	89,281	100,266	102,274	2,008	2.00%
Upham	01192117	513120	Scheduled Overtime		3,845	2,608	4,250	4,250	-	0.00%
Upham	01192117	513110	Emergency Overtime		238	242	750	750	-	0.00%
Upham	01192117	513111	Class 1 Overtime		-	-	350	350	-	0.00%
Upham	01192117	515050	Longevity		-	-	300	-	(300)	-100.00%
MS	01192121	511330	Custodians		516,135	542,486	557,215	560,857	3,642	0.65%
MS	01192121	513120	Scheduled Overtime		25,141	14,376	15,250	15,250	-	0.00%
MS	01192121	513110	Emergency Overtime		1,531	1,046	1,250	1,250	-	0.00%
MS	01192121	513111	Class 1 Overtime		566	960	1,550	1,550	-	0.00%
MS	01192121	513125	Scheduled Non-Program Overtime		1,091	111	-	-	-	0.00%
MS	01192121	515050	Longevity		3,200	3,400	3,100	3,100	-	0.00%
HS	01192131	511330	Custodians		559,547	594,182	613,129	598,110	(15,019)	-2.45%
HS	01192131	513120	Scheduled Overtime		9,403	6,569	14,250	14,250	-	0.00%
HS	01192131	513110	Emergency Overtime		1,504	966	1,250	1,250	-	0.00%
HS	01192131	513111	Class 1 Overtime		697	441	1,000	1,000	-	0.00%
HS	01192131	513125	Scheduled Non-Program Overtime		(1,374)	-	-	-	-	0.00%
HS	01192131	515050	Longevity		2,300	2,300	2,400	2,000	(400)	-16.67%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Field House	01192132	511340	Tradesman		258,304	265,794	267,577	268,757	1,180	0.44%
Field House	01192132	513120	Scheduled Overtime		1,395	1,213			-	0.00%
Field House	01192132	513110	Emergency Overtime		2,494	1,650	3,000	3,000	-	0.00%
Field House	01192132	515050	Longevity		1,400	1,400	1,500	1,500	-	0.00%
District	01192139	511330	Custodians		84,171	73,491	73,883	75,361	1,478	2.00%
District	01192139	513126	Community Service OT		-	-	4,000	4,000	-	0.00%
District	01192139	515060	Custodians-On Call/Standby					5,000	5,000	0.00%
DPW	01192142	511330	Custodians	DPW Transfer - Highway			47,736	47,736	-	0.00%
DPW	01192142	513120	Scheduled Overtime	DPW Transfer-Highway			1,259	1,259	-	0.00%
DPW	01192142	515050	Longevity					950	950	0.00%
DPW	01192147	511330	Custodians	DPW Transfer - Water/Sewer			26,620	28,517	1,897	7.13%
DPW	01192147	515050	Longevity					1,050	1,050	0.00%
Library	01192161	511330	Custodians		122,316	136,014	145,011	142,189	(2,822)	-1.95%
Library	01192161	513120	Scheduled Overtime		13,840	5,663	3,223	3,223	-	0.00%
Library	01192161	513110	Emergency Overtime		1,206	698	750	750	-	0.00%
Library	01192163	514010	Shift Differential		1,578	1,824	2,096	2,096	-	0.00%
Tolles Parsons	01192175	511330	Custodians					49,486	49,486	0.00%
Tolles Parsons	01192175	513110	Emergency Overtime					1,256	1,256	0.00%
Tolles Parsons	01192175	513120	Scheduled Overtime				-	1,050	1,050	0.00%
Tolles Parsons	01192175	513125	Scheduled, non program OT				-	2,100	2,100	0.00%
			<b>Total Personal Services</b>	<b>PERSONAL SERVICES SUBTOTAL</b>	<b>3,583,016</b>	<b>3,722,779</b>	<b>4,051,174</b>	<b>4,269,376</b>	<b>218,202</b>	<b>5.39%</b>

**EXPENSES**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Director's Office	01192200	517020	Medical Check-up		3,066	-	-	-	-	0.00%
Director's Office	01192200	524010	Building Maintenance		173	1,849	-	-	-	0.00%
Director's Office	01192200	527010	Building Rental/Lease		3,376	84,000	84,000	84,000	-	0.00%

### Facilities Maintenance Department FY18 Operating Budget

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Director's Office	01192200	527050	Copier Rental/Lease		265	2,978	3,176	3,176	-	0.00%
Director's Office	01192200	530500	Training and Development		1,964	2,488	4,500	4,500	-	0.00%
Director's Office	01192200	530900	Other Professional Services		3,270	-	-	-	-	0.00%
Director's Office	01192200	534010	Office Supples		127	-	-	-	-	0.00%
Director's Office	01192200	534020	Telephone		159	-	-	-	-	0.00%
Director's Office	01192200	534030	Advertising - General		97	228	-	-	-	0.00%
Director's Office	01192200	534035	Advertising - Employment		876	-	-	-	-	0.00%
Director's Office	01192200	534050	Telecommunications		255	2,465	2,580	2,580	-	0.00%
Director's Office	01192200	542010	Office Supples		19,979	10,264	2,450	2,450	-	0.00%
Director's Office	01192200	542090	Other General Supplies		1,279	205	198	198	-	0.00%
Director's Office	01192200	542130	Work Clothing		255	48	-	-	-	0.00%
Director's Office	01192200	543010	Building M&R Supplies		2,299	10,231	-	-	-	0.00%
Director's Office	01192200	543060	Custodial M&R Supplies		46	204	-	-	-	0.00%
Director's Office	01192200	571010	Travel - Mileage		3,407	4,906	2,148	2,148	-	0.00%
Director's Office	01192200	573010	Dues - Administrators		125	-	-	-	-	0.00%
Director's Office	01192200	583120	Office Machine Replacement		2,951	1,822	5,000	5,000	-	0.00%
Town Hall	01192201	521010	Electricity		31,895	34,568	34,307	34,307	-	0.00%
Town Hall	01192201	521020	Natural Gas		16,149	19,060	19,299	19,685	386	2.00%
Town Hall	01192201	523010	Water		1,387	1,350	3,191	3,191	-	0.00%
Town Hall	01192201	523020	Sewerage		1,724	1,605	5,470	5,634	164	3.00%
Town Hall	01192201	524010	Building Maintenance	Town Hall systems contracts and expenses	12,074	10,656	5,608	5,608	-	0.00%
Town Hall	01192201	524090	Other Contractual Services		14,853	6,358	5,608	5,608	-	0.00%
Town Hall	01192201	524091	Other Cont Scvs: Custodian		700	-	500	500	-	0.00%
Town Hall	01192201	527031	Equip Svc/Repair: Custodian		197	253	650	650	-	0.00%
Town Hall	01192201	529020	Rubbish/Garbage Pickup	Weekly trash disposal and recycling fee for the Town Hall.	1,050	2,100	2,100	2,100	-	0.00%
Town Hall	01192201	529050	Recycled Materials Disposal		1,050	-	-	-	-	0.00%
Town Hall	01192201	542130	Work Clothing	Uniforms for the custodians.	229	361	500	500	-	0.00%

### Facilities Maintenance Department FY18 Operating Budget

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Town Hall	01192201	543010	Building M&R Supplies	Building supplies for the Town Hall.	6,634	9,031	3,900	3,900	-	0.00%
Town Hall	01192201	543060	Custodial M&R Supplies		6,540	7,413	7,637	7,637	-	0.00%
Town Hall	01192201	571010	Travel-Mileage	Per mile reimbursement	-	535	-		-	0.00%
Police	01192202	521010	Electricity		44,587	56,872	52,562	52,562	-	0.00%
Police	01192202	521020	Natural Gas		8,749	15,119	28,914	29,492	578	2.00%
Police	01192202	523010	Water		1,421	1,685	2,529	2,529	-	0.00%
Police	01192202	523020	Sewerage		2,820	3,244	4,090	4,213	123	3.00%
Police	01192202	524010	Building Maintenance	Building Maint-Police Station	3,910	9,350	10,080	10,080	-	0.00%
Police	01192202	524030	Equipment Maintenance		34	-	-	-	-	0.00%
Police	01192202	524031	Maintenance - painting		427	-	-	-	-	0.00%
Police	01192202	524090	Other Contractual Services		10,010	2,249	5,427	5,427	-	0.00%
Police	01192202	524091	Other Contractual Services: Custodians		1,490	-	-	-	-	0.00%
Police	01192202	527030	Equipment Rental/Lease		454	-	-	-	-	0.00%
Police	01192202	527031	Equip Svc/Repair: Custodian		63	796	705	705	-	0.00%
Police	01192202	542130	Work Clothing		229	167	-	-	-	0.00%
Police	01192202	543010	Building M&R Supplies	Building supplies for the Police	3,088	3,463	5,000	5,000	-	0.00%
Police	01192202	543060	Custodian M&R Supplies	Custodial supplies for the Police	4,651	5,614	3,995	3,995	-	0.00%
Fire	01192203	521010	Electricity		24,872	25,834	33,384	33,384	-	0.00%
Fire	01192203	521020	Natural Gas		29,113	23,700	36,469	37,198	729	2.00%
Fire	01192203	523010	Water		2,538	2,321	2,262	2,262	-	0.00%
Fire	01192203	523020	Sewerage		4,392	4,708	6,284	6,473	189	3.00%
Fire	01192203	524010	Building Maintenance	Building Maint - Fire Station	5,869	7,779	9,788	9,788	-	0.00%
Fire	01192203	524090	Other Contractual Services		4,313	3,053	9,287	9,287	-	0.00%
Fire	01192203	524091	Other Contractual Services-Custodian		250	350	1,500	1,500	-	0.00%
Fire	01192203	527031	Equip Svc/Repair: Custodian		158	160	1,113	1,113	-	0.00%
Fire	01192203	543010	Building M&R Supplies		1,152	4,398	3,338	3,338	-	0.00%
Fire	01192203	543060	Custodian M&R Supplies		6,138	5,221	5,225	5,225	-	0.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Warren	01192207	521010	Electricity		33,559	32,641	33,618	33,618	-	0.00%
Warren	01192207	521020	Natural Gas		15,020	11,959	18,380	18,748	368	2.00%
Warren	01192207	523010	Water		-	928	3,640	3,640	-	0.00%
Warren	01192207	523020	Sewerage		-	1,465	2,678	2,758	80	3.00%
Warren	01192207	524010	Building Maintenance	Building Maint-Warren Building	13,980	16,746	14,649	14,649	-	0.00%
Warren	01192207	524030	Equipment Maintenance		210	-	-	-	-	0.00%
Warren	01192207	524031	Maintenance - painting		376	-	-	-	-	0.00%
Warren	01192207	524090	Other Contractual Services		12,018	10,938	9,766	9,766	-	0.00%
Warren	01192207	524091	Other Contract Svcs: Custodian		1,047	600	-	-	-	0.00%
Warren	01192207	527031	Equip Svc/Repair: Custodian		370	646	750	750	-	0.00%
Warren	01192207	542130	Work Clothing		360	165	-	-	-	0.00%
Warren	01192207	543010	Building M&R Supplies	Building supplies for Recreation	7,007	15,439	5,700	5,700	-	0.00%
Warren	01192207	543060	Custodian M&R Supplies	Custodial supplies for Recreation	8,369	9,113	5,750	5,750	-	0.00%
PAWS	01192210	521010	Electricity		8,991	12,422	12,638	12,638	-	0.00%
PAWS	01192210	521020	Natural Gas		5,725	7,287	6,862	6,999	137	2.00%
PAWS	01192210	523010	Water		669	584	784	784	-	0.00%
PAWS	01192210	523020	Sewerage		1,293	1,123	1,454	1,498	44	3.00%
PAWS	01192210	524010	Building Maintenance		4,622	4,528	2,775	2,775	-	0.00%
PAWS	01192210	524030	Equipment Maintenance		18	103	160	160	-	0.00%
PAWS	01192210	524090	Other Contractual Services		1,151	60	1,725	1,725	-	0.00%
PAWS	01192210	524091	Other Contract Svcs: Custodian		200	350	450	450	-	0.00%
PAWS	01192210	527030	Equipment Rental/Lease				40	40	-	0.00%
PAWS	01192210	527031	Equip Svc/Repair: Custodian				315	315	-	0.00%
PAWS	01192210	529050	Recycled Materials Disposal				2,081	2,081	-	0.00%
PAWS	01192210	542130	Work Clothing		599	226	200	200	-	0.00%
PAWS	01192210	543010	Building M&R Supplies		1,227	1,351	2,750	2,750	-	0.00%
PAWS	01192210	543060	Custodian M&R Supplies		3,209	3,630	2,785	2,785	-	0.00%



**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Bates	01192211	513120	Scheduled Overtime		182	(287)	-	-	-	0.00%
Bates	01192211	521010	Electricity		37,650	41,431	39,089	39,089	-	0.00%
Bates	01192211	521020	Natural Gas		53,800	51,719	51,207	52,231	1,024	2.00%
Bates	01192211	523010	Water		2,525	2,716	3,649	3,649	-	0.00%
Bates	01192211	523020	Sewerage		3,943	4,212	6,024	6,205	181	3.00%
Bates	01192211	524010	Building Maintenance		11,575	9,221	10,075	10,075	-	0.00%
Bates	01192211	524030	Equipment Maintenance		266	326	1,540	1,540	-	0.00%
Bates									-	0.00%
Bates	01192211	524090	Other Contractual Services		9,862	1,745	5,425	5,425	-	0.00%
Bates	01192211	524091	Other Cont Scvs: Custodian		941	225	1,400	1,400	-	0.00%
Bates	01192211	527030	Equipment Rental/Lease		-	577	335	335	-	0.00%
Bates	01192211	527031	Equip Svc/Repair: Custodian		597	605	1,125	1,125	-	0.00%
Bates	01192211	529020	Rubbish/Garbage Pickup		2,422	2,105	5,060	5,060	-	0.00%
Bates	01192211	529050	Recycled Materials Disposal		840	770	2,081	2,081	-	0.00%
Bates	01192211	542130	Work Clothing		689	700	480	480	-	0.00%
Bates	01192211	543010	Building M&R Supplies		10,723	13,776	10,150	10,150	-	0.00%
Bates	01192211	543060	Custodian M&R Supplies		9,029	32,682	6,375	6,375	-	0.00%
Fiske	01192212	521010	Electricity		33,146	41,882	45,770	45,770	-	0.00%
Fiske	01192212	521020	Natural Gas		46,912	37,184	40,667	41,480	813	2.00%
Fiske	01192212	523010	Water		5,386	2,033	4,288	4,288	-	0.00%
Fiske	01192212	523020	Sewerage		9,747	2,857	7,149	7,364	214	3.00%
Fiske	01192212	524010	Building Maintenance		7,261	8,832	6,490	6,490	-	0.00%
Fiske	01192212	524030	Equipment Maintenance		314	675	1,070	1,070	-	0.00%
Fiske	01192212	524090	Other Contractual Services		3,053	569	5,310	5,310	-	0.00%
Fiske	01192212	524091	Other Contract Svcs: Custodian		596	-	600	600	-	0.00%
Fiske	01192212	527030	Equipment Rental/Lease		-	512	205	205	-	0.00%
Fiske	01192212	527031	Equip Svc/Repair: Custodian		510	742	1,050	1,050	-	0.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Fiske	01192212	529020	Rubbish/Garbage Pickup		2,654	2,361	5,060	5,060	-	0.00%
Fiske	01192212	529050	Recycled Materials Disposal		840	770	2,081	2,081	-	0.00%
Fiske	01192212	542130	Work Clothing		704	585	480	480	-	0.00%
Fiske	01192212	543010	Building M&R Supplies		5,789	3,806	7,805	7,805	-	0.00%
Fiske	01192212	543060	Custodian M&R Supplies		6,280	8,939	5,950	5,950	-	0.00%
Hardy	01192213	521010	Electricity		23,891	23,501	31,647	31,647	-	0.00%
Hardy	01192213	521020	Natural Gas		39,696	34,962	46,562	47,493	931	2.00%
Hardy	01192213	523010	Water		2,003	3,037	2,628	2,628	-	0.00%
Hardy	01192213	523020	Sewerage		3,852	6,001	5,050	5,202	152	3.00%
Hardy	01192213	524010	Building Maintenance		8,612	8,870	7,354	7,354	-	0.00%
Hardy	01192213	524030	Equipment Maintenance		574	139	1,220	1,220	-	0.00%
Hardy	01192213	524090	Other Contractual Services		8,428	196	6,545	6,545	-	0.00%
Hardy	01192213	524091	Other Contract Svcs: Custodian		583	400	550	550	-	0.00%
Hardy	01192213	527030	Equipment Rental/Lease		-	330	255	255	-	0.00%
Hardy	01192213	527031	Equip Svc/Repair: Custodian		401	2,116	1,050	1,050	-	0.00%
Hardy	01192213	529020	Rubbish/Garbage Pickup		2,151	2,070	5,060	5,060	-	0.00%
Hardy	01192213	529050	Recycled Materials Disposal		840	770	2,081	2,081	-	0.00%
Hardy	01192213	542130	Work Clothing		724	571	480	480	-	0.00%
Hardy	01192213	543010	Building M&R Supplies		4,931	6,268	8,700	8,700	-	0.00%
Hardy	01192213	543060	Custodian M&R Supplies		6,617	8,372	5,950	5,950	-	0.00%
Hunnewell	01192214	521010	Electricity		19,486	19,233	25,240	25,240	-	0.00%
Hunnewell	01192214	521020	Natural Gas		57,229	37,950	59,063	60,244	1,181	2.00%
Hunnewell	01192214	523010	Water		2,655	2,521	4,212	4,212	-	0.00%
Hunnewell	01192214	523020	Sewerage		4,224	3,969	6,196	6,382	186	3.00%
Hunnewell	01192214	524010	Building Maintenance		7,437	9,329	7,220	7,220	-	0.00%
Hunnewell	01192214	524030	Equipment Maintenance		198	342	920	920	-	0.00%
Hunnewell	01192214	524090	Other Contractual Services		9,343	260	7,880	7,880	-	0.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Hunnewell	01192214	524091	Other Cont Scvs: Custodian		524	-	650	650	-	0.00%
Hunnewell	01192214	527030	Equipment Rental/Lease		-	419	255	255	-	0.00%
Hunnewell	01192214	527031	Equip Svc/Repair: Custodian		562	1,095	1,080	1,080	-	0.00%
Hunnewell	01192214	529020	Rubbish/Garbage Pickup		2,070	1,939	5,060	5,060	-	0.00%
Hunnewell	01192214	529050	Recycled Materials Disposal		840	770	2,081	2,081	-	0.00%
Hunnewell	01192214	542130	Work Clothing		698	571	480	480	-	0.00%
Hunnewell	01192214	543010	Building M&R Supplies		11,496	4,464	8,375	8,375	-	0.00%
Hunnewell	01192214	543060	Custodian M&R Supplies		6,210	8,105	7,120	7,120	-	0.00%
Sprague	01192215	521010	Electricity		77,398	81,011	90,370	90,370	-	0.00%
Sprague	01192215	521020	Natural Gas		44,869	41,516	54,672	55,765	1,093	2.00%
Sprague	01192215	523010	Water		5,949	4,824	6,982	6,982	-	0.00%
Sprague	01192215	523020	Sewerage		8,720	7,079	10,150	10,454	304	3.00%
Sprague	01192215	524010	Building Maintenance		22,661	20,049	15,975	15,975	-	0.00%
Sprague	01192215	524030	Equipment Maintenance		1,625	359	1,300	1,300	-	0.00%
Sprague	01192215	524090	Other Contractual Services		5,683	960	9,025	9,025	-	0.00%
Sprague	01192215	524091	Other Contract Svcs: Custodian		460	800	1,400	1,400	-	0.00%
Sprague	01192215	527030	Equipment Rental/Lease		-	478	275	275	-	0.00%
Sprague	01192215	527031	Equip Svc/Repair: Custodian		1,340	1,033	1,500	1,500	-	0.00%
Sprague	01192215	529020	Rubbish/Garbage Pickup		2,191	2,039	5,060	5,060	-	0.00%
Sprague	01192215	529050	Recycled Materials Disposal		840	770	2,081	2,081	-	0.00%
Sprague	01192215	542130	Work Clothing		844	932	480	480	-	0.00%
Sprague	01192215	543010	Building M&R Supplies		8,972	18,070	13,575	13,575	-	0.00%
Sprague	01192215	543060	Custodian M&R Supplies		9,152	12,726	10,000	10,000	-	0.00%
Schofield	01192216	521010	Electricity		46,215	49,701	54,200	54,200	-	0.00%
Schofield	01192216	521020	Natural Gas		36,923	25,897	45,478	46,388	910	2.00%
Schofield	01192216	523010	Water		2,559	1,259	2,751	2,751	-	0.00%
Schofield	01192216	523020	Sewerage		4,638	2,288	5,325	5,485	160	3.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Schofield	01192216	524010	Building Maintenance		6,767	6,896	6,545	6,545	-	0.00%
Schofield	01192216	524030	Equipment Maintenance		87	161	1,060	1,060	-	0.00%
Schofield	01192216	524090	Other Contractual Services		7,197	3,481	5,555	5,555	-	0.00%
Schofield	01192216	524091	Other Contract Svcs: Custodian		709	-	1,400	1,400	-	0.00%
Schofield	01192216	527030	Equipment Rental/Lease		-	575	215	215	-	0.00%
Schofield	01192216	527031	Equip Svc/Repair: Custodian		226	367	1,125	1,125	-	0.00%
Schofield	01192216	529020	Rubbish/Garbage Pickup		2,110	140	5,060	5,060	-	0.00%
Schofield	01192216	529050	Recycled Materials Disposal		742	644	2,081	2,081	-	0.00%
Schofield	01192216	542130	Work Clothing		699	625	480	480	-	0.00%
Schofield	01192216	543010	Building M&R Supplies		7,214	3,734	8,575	8,575	-	0.00%
Schofield	01192216	543060	Custodian M&R Supplies		8,210	7,923	6,375	6,375	-	0.00%
Upham	01192217	521010	Electricity		25,024	25,497	28,247	28,247	-	0.00%
Upham	01192217	521020	Natural Gas		30,137	23,716	32,066	32,707	641	2.00%
Upham	01192217	523010	Water		2,556	2,778	2,992	2,992	-	0.00%
Upham	01192217	523020	Sewerage		3,868	4,311	4,561	4,698	137	3.00%
Upham	01192217	524010	Building Maintenance		6,946	6,469	5,310	5,310	-	0.00%
Upham	01192217	524030	Equipment Maintenance		150	103	820	820	-	0.00%
Upham								-	-	0.00%
Upham	01192217	524090	Other Contractual Services		3,225	681	6,690	6,690	-	0.00%
Upham	01192217	524091	Other Contract Svcs: Custodian		437	225	700	700	-	0.00%
Upham	01192217	527030	Equipment Rental/Lease		-	64	155	155	-	0.00%
Upham	01192217	527031	Equip Svc/Repair: Custodian		491	2,538	1,050	1,050	-	0.00%
Upham	01192217	529020	Rubbish/Garbage Pickup		2,291	1,939	5,060	5,060	-	0.00%
Upham	01192217	529050	Recycled Materials Disposal		840	770	2,081	2,081	-	0.00%
Upham	01192217	542130	Work Clothing		625	512	480	480	-	0.00%
Upham	01192217	543010	Building M&R Supplies		6,019	1,842	9,375	9,375	-	0.00%
Upham	01192217	543060	Custodian M&R Supplies		6,571	12,011	5,950	5,950	-	0.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
MS	01192221	521010	Electricity		155,662	155,226	165,362	165,362	-	0.00%
MS	01192221	521020	Natural Gas		185,362	168,178	211,210	215,434	4,224	2.00%
MS	01192221	521030	Fuel Oil		-	79	-		-	0.00%
MS	01192221	523010	Water		7,098	6,932	8,491	8,491	-	0.00%
MS	01192221	523020	Sewerage		13,009	12,662	13,895	14,311	417	3.00%
MS	01192221	524010	Building Maintenance		27,920	41,051	36,210	36,210	-	0.00%
MS	01192221	524030	Equipment Maintenance		37	1,677	2,000	2,000	-	0.00%
MS								-	-	0.00%
MS	01192221	524090	Other Contractual Services		23,329	6,877	20,190	20,190	-	0.00%
MS	01192221	524091	Other Contract Svcs: Custodian		1,429	1,400	2,000	2,000	-	0.00%
MS	01192221	527030	Equipment Rental/Lease		-	768	425	425	-	0.00%
MS	01192221	527031	Equip Svc/Repair: Custodian		5,578	6,774	3,750	3,750	-	0.00%
MS	01192221	529020	Rubbish/Garbage Pickup		12,191	11,017	14,614	14,614	-	0.00%
MS	01192221	529050	Recycled Materials Disposal		2,680	3,023	4,485	4,485	-	0.00%
MS	01192221	542130	Work Clothing		1,764	3,037	360	360	-	0.00%
MS	01192221	543010	Building M&R Supplies		20,124	22,872	24,075	24,075	-	0.00%
MS	01192221	543060	Custodian M&R Supplies		41,760	44,516	31,250	31,250	-	0.00%
HS	01192231	513120	Scheduled Overtime		292	-	-	-	-	0.00%
HS	01192231	521010	Electricity		298,379	307,238	324,905	324,905	-	0.00%
HS	01192231	521020	Natural Gas		93,133	76,397	105,941	108,060	2,119	2.00%
HS	01192231	521030	Fuel Oil		-	864	-		-	0.00%
HS	01192231	523010	Water		6,408	8,230	20,504	20,504	-	0.00%
HS	01192231	523020	Sewerage		11,062	13,926	38,345	39,495	1,150	3.00%
HS	01192231	524010	Building Maintenance		67,176	84,200	64,850	64,850	-	0.00%
HS	01192231	524030	Equipment Maintenance		1,533	425	6,680	6,680	-	0.00%
HS								-	-	0.00%
HS	01192231	524090	Other Contractual Services		28,065	18,084	10,950	10,950	-	0.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
HS	01192231	524091	Other Contract Svcs: Custodian		(14)	-	3,000	3,000	-	0.00%
HS	01192231	527030	Equipment Rental/Lease		-	330	1,545	1,545	-	0.00%
HS	01192231	527031	Equip Svc/Repair: Custodian		5,225	9,584	5,422	5,422	-	0.00%
HS	01192231	529020	Rubbish/Garbage Pickup		14,014	10,827	16,750	16,750	-	0.00%
HS	01192231	529050	Recycled Materials Disposal		1,100	2,420	7,635	7,635	-	0.00%
HS	01192231	542130	Work Clothing		1,885	3,944	260	260	-	0.00%
HS	01192231	543010	Building M&R Supplies		10,870	25,063	22,100	22,100	-	0.00%
HS	01192231	543060	Custodian M&R Supplies		40,219	68,201	50,728	50,728	-	0.00%
Field House	01192232	521010	Electricity		3,014	2,916	3,180	3,180	-	0.00%
Field House	01192232	521020	Natural Gas		6,473	5,375	7,687	7,841	154	2.00%
Field House	01192232	523010	Water		200	209	326	326	-	0.00%
Field House	01192232	523020	Sewerage		291	309	469	483	14	3.00%
Field House	01192232	524010	Building Maintenance		2,225	3,821	-	-	-	0.00%
Field House	01192232	524030	Equipment Maintenance		308	123	-	-	-	0.00%
Field House	01192232	524090	Other Contractual Services		218	575	-	-	-	0.00%
Field House	01192232	542130	Work Clothing		949	572	-	-	-	0.00%
Field House	01192232	543010	Building M&R Supplies		912	2,015	-	-	-	0.00%
Field House	01192232	543060	Custodial M&R Supplies		-	601	-	-	-	0.00%
District	01192239	524010	Building Maintenance		-	1,770	-	-	-	0.00%
District	01192239	524020	Vehicle Maintenance		4,343	3,118	3,000	3,000	-	0.00%
District	01192239	524031	Maintenance - painting		2,507	6,774	1,090	1,090	-	0.00%
District	01192239	530500	Training and Development		1,300	1,300	1,300	1,300	-	0.00%
District	01192239	534050	Telecommunications		8,460	8,737	2,600	2,600	-	0.00%
District	01192239	541010	Gasoline		12,739	7,817	14,500	14,500	-	0.00%
District	01192239	542010	Office Supples		353	125	3,124	3,124	-	0.00%
District	01192239	543010	Building M&R Supplies		307	-	-	-	-	0.00%
District	01192239	548010	Vehicular Parts & Accessories		2,546	2,237	2,000	2,000	-	0.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
District	01192239	548020	Vehicular Tires & Tubes		953	153	1,200	1,200	-	0.00%
District	01192239	548090	Other Vehicular Supplies		278	160	500	500	-	0.00%
District	01192239	553060	Computer Supplies				75	75	-	0.00%
District	01192239	571010	Travel - Mileage		30	60	882	882	-	0.00%
DPW	01192241	521010	Electricity	DPW - Engineering/Management	-	-	3,540	3,540	-	0.00%
DPW	01192241	521020	Natural Gas	DPW - Engineering/Management	-	-	14,500	14,790	290	2.00%
DPW	01192241	524010	Building Maintenance	DPW - Engineering/Management	-	-	2,500	2,500	-	0.00%
DPW	01192241	524090	Other Contractual Services	DPW - Engineering/Management	-	-	1,250	1,250	-	0.00%
DPW	01192241	543010	Building M&R Supplies	DPW - Engineering/Management	-	-	5,000	5,000	-	0.00%
DPW	01192241	543060	Custodial M&R Supplies	DPW - Engineering/Management	-	-	5,000	5,000	-	0.00%
DPW	01192242	521010	Electricity	DPW - Highway/Fleet	-	-	28,500	28,500	-	0.00%
DPW	01192242	521020	Natural Gas	DPW - Highway/Fleet	-	-	34,500	35,190	690	2.00%
DPW	01192242	523010	Water	DPW - Highway/Fleet	-	-	3,000	3,000	-	0.00%
DPW	01192242	523020	Sewerage	DPW - Highway/Fleet	-	-	2,000	2,060	60	3.00%
DPW	01192242	524010	Building Maintenance	DPW - Highway/Fleet	-	-	5,600	5,600	-	0.00%
DPW	01192242	524090	Other Contractual Services	DPW - Highway/Fleet	-	-	5,600	5,600	-	0.00%
DPW	01192242	543010	Building M&R Supplies	DPW - Highway/Fleet	-	-	8,000	8,000	-	0.00%
DPW	01192242	543060	Custodial M&R Supplies	DPW - Highway/Fleet	-	-	8,000	8,000	-	0.00%
DPW	01192246	521010	Electricity	DPW - RDF	-	-	40,000	40,000	-	0.00%
DPW	01192246	523010	Water	DPW - RDF	-	-	498	498	-	0.00%
DPW	01192246	523020	Sewerage	DPW - RDF	-	-	648	667	19	3.00%
DPW	01192246	524010	Building Maintenance	DPW - RDF	-	-	9,250	9,250	-	0.00%
DPW	01192246	524090	Other Contractual Services	DPW - RDF	-	-	17,500	17,500	-	0.00%
DPW	01192246	543010	Building M&R Supplies	DPW - RDF	-	-	10,000	10,000	-	0.00%
DPW	01192246	543060	Custodial M&R Supplies	DPW - RDF	-	-	6,700	6,700	-	0.00%
Library	01192261	521010	Electricity		111,174	120,014	127,557	127,557	-	0.00%
Library	01192261	521020	Natural Gas		21,045	16,672	19,599	19,991	392	2.00%

**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Library	01192261	523010	Water		3,791	4,007	4,605	4,605	-	0.00%
Library	01192261	523020	Sewerage		5,673	5,810	6,875	7,082	206	3.00%
Library	01192261	524010	Building Maintenance		30,448	22,435	40,333	40,333	-	0.00%
Library	01192261	529020	Rubbish/Garbage Pickup		1,050	2,100	-	-	-	0.00%
Library	01192261	529050	Recycled Materials Disposal		1,050	-	-	-	-	0.00%
Library	01192261	524030	Equipment Maintenance		38	183	1,700	1,700	-	0.00%
Library	01192261	524031	Maintenance - painting				800	800	-	0.00%
Library	01192261	524090	Other Contractual Services		37,601	12,695	25,487	25,487	-	0.00%
Library	01192261	524091	Other Contract Svcs: Custodian		5,238	9,250	13,450	13,450	-	0.00%
Library	01192261	527031	Equip Svc/Repair: Custodian		867	890	1,350	1,350	-	0.00%
Library	01192261	542130	Work Clothing		593	733	-	-	-	0.00%
Library	01192261	543010	Building M&R Supplies		12,348	6,818	12,525	12,525	-	0.00%
Library	01192261	543060	Custodian M&R Supplies		11,334	13,342	10,650	10,650	-	0.00%
Library	01192263	529020	Rubbish/Garbage Pickup		2,100	2,100	2,100	2,100	-	0.00%
Tolles Parsons	01192275	521010	Electricity					11,250	11,250	0.00%
Tolles Parsons	01192275	521020	Natural Gas					7,500	7,500	0.00%
Tolles Parsons	01192275	521030	Fuel Oil							0.00%
Tolles Parsons	01192275	523010	Water					750	750	0.00%
Tolles Parsons	01192275	523020	Sewerage					1,650	1,650	0.00%
Tolles Parsons	01192275	524010	Building Maintenance				-	12,750	12,750	0.00%
Tolles Parsons	01192275	524030	Equipment Maintenance				-	-	-	0.00%
Tolles Parsons	01192275	524090	Other Contractual Services					375	375	0.00%
Tolles Parsons	01192275	524091	Other Contract Svcs: Custodian					-	-	0.00%
Tolles Parsons	01192275	527030	Equipment Rental/Lease					-	-	0.00%
Tolles Parsons	01192275	527031	Equip Svc/Repair: Custodian					-	-	0.00%
Tolles Parsons	01192275	529020	Rubbish/Garbage Pickup					750	750	0.00%
Tolles Parsons	01192275	529050	Recycled Materials Disposal					-	-	0.00%



**Facilities Maintenance Department FY18 Operating Budget**

Location	Org #	Obj	Account # 01-192 Account Title	Explanation	FY15 Actual	FY16 Budget	FY17 Actual	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Tolles Parsons	01192275	542130	Work Clothing					-	-	0.00%
Tolles Parsons	01192275	543010	Building M&R Supplies					1,275	1,275	0.00%
Tolles Parsons	01192275	543060	Custodial M&R Supplies					4,000	4,000	0.00%
	01192240	521500	Green Power Premium		22,500	22,500	22,500	22,500	-	0.00%
	01192200	524090	Other Contractual Services		1,514	943	-	-	-	0.00%
<b>Total Expenses</b>				<b>EXPENSES SUBTOTAL</b>	<b>2,711,946</b>	<b>2,771,080</b>	<b>3,319,266</b>	<b>3,380,028</b>	<b>60,761</b>	<b>1.80%</b>
	01192809	570000	Encumbrances	Other charges and expenses	5,888	16,994	-	-	-	0.00%
<b>Total Request</b>				<b>DEPARTMENT SUBTOTAL</b>	<b>\$ 6,300,850</b>	<b>\$ 6,510,852</b>	<b>\$ 7,370,441</b>	<b>\$ 7,649,404</b>	<b>\$ 278,963</b>	<b>3.78%</b>

Facilities Maintenance Department FY18 Salaries

													FY18 RATE REQUEST**					Facilities	
Org	Object	Employee Name	Title	Building	Hrs per week	FTE	Hrly Rate	FY17 Weekly Rate as of June 30	FY17 Salary as of June 30	Group - Step as of 6/30/2017	Contract/Pay Plan	Hrly Starting Rate 7/1/17	Weekly Starting Rate 7/1/17	Step Adjustment Date	Adjusted Rate	Adjusted Weekly	Salary Request (Dept192)	Subtotal by Org/Obj	
01192100	511010	McDonough, Joseph	Director of Facilities	Admin	35	1.0	77.31	\$ 2,705.85	141,245	A65C-0	AMPP	77.31	\$ 2,705.85	N/A			140,704.20	140,704	
01192100	511130	Murray, Joseph	Project Manager	Admin	35	1.0	48.02	\$ 1,680.70	87,733	A60J-0	AMPP	48.02	\$ 1,680.70	N/A			87,396.40		
01192100	511130	Santangelo, Michael	Custodial Service Manager	Admin	35	1.0	42.08	\$ 1,472.80	76,880	A58K-0	AMPP	42.08	\$ 1,472.80	N/A			76,585.60		
01192100	511130	Hebert, Allen	Energy Manager	Admin	35	1.0	50.61	\$ 1,771.35	92,464	A59H-0	AMPP	50.61	\$ 1,771.35	N/A			92,110.20		
01192100	511130	VACANT	Maintenance Manager	Admin	35	1.0	44.27	\$ 1,549.45	80,881	A58L-0	AMPP	44.27	\$ 1,549.45	N/A			80,571.40		
01192100	511130	Gagosian, Stephen	Senior Project Manager	Admin	35	1.0	56.04	\$ 1,961.54	102,392	A61G-0	AMPP	56.04	\$ 1,961.54	N/A			102,000.08	438,664	
01192100	511300	Gariepy, Danielle	Financial Analyst	Admin	35	1.0	35.65	\$ 1,247.75	65,133	A56I-0	AMPP	35.65	\$ 1,247.75	N/A			64,883.00	64,883	
01192100	511310	Bond, Meghan	Administrative Assistant	Admin	35	1.0	31.08	\$ 1,087.80	56,783	A51H-0	AMPP	31.08	\$ 1,087.80	N/A			56,565.60	56,566	
01192100	511370	Yee, Beverly	Office Assistant	Admin	35	1.0	18.02	\$ 342.38	17,872	B42D-2	B40S	18.38	\$ 643.31	01/01/18	19.20	672	34,194.89	34,195	
???	???	Mullaney, Kathy	Projects Administrator	Admin	35	1.0	40.59	\$ 1,420.65	74,158	A55H	AMPP	40.59	\$ 1,420.65	N/A			73,873.80	73,874	
???	???	VACANT	Project Assistant	Admin	35	1.0				A53M	AMPP			N/A			76,126.00	76,126	
01192100	511340	Innis, Stephen	Mechanical Technician	Admin	40	1.0	34.90	\$ 1,396.00	72,871	B19B-6	B40S	35.60	\$ 1,423.92				74,043.84		
01192100	511340	Landers, Mark	Maintenance Craftsman	Admin	40	1.0	34.90	\$ 1,396.00	72,871	B19B-6	B40S	35.60	\$ 1,423.92				74,043.84		
01192100	511340	Neville, Daniel	Electrician	Admin	40	1.0	34.90	\$ 1,396.00	72,871	B19B-6	B40S	35.60	\$ 1,423.92				74,043.84		
01192100	511340	VACANT	HVAC Controls Technician	Admin	40	1.0	34.90	\$ 1,396.00	72,871	B19B-6	B40S	35.60	\$ 1,423.92				74,043.84	296,175	
01192101	511330	Gagne, Dorothy	Custodian	Town Hall	40	1.0	23.84	\$ 953.60	49,778	B44B-6	B40S	24.32	\$ 972.67				50,578.94		
01192101	511330	Newton, William	Head Maintenance Custodian	Town Hall	40	1.0	28.53	\$ 1,141.20	59,571	B48A-6	B40S	29.10	\$ 1,164.02				60,529.25	111,108	
01192102	511330	Springsteen, Henry	Custodian	Police	40	1.0	22.81	\$ 912.40	47,627	B44B-5	B40S	23.27	\$ 930.65	12/31/17	24.32	973	49,486.32		
01192102	511330	McDonald, Paul	Custodian	Police	40	1.0	28.53	\$ 1,141.20	59,571	B48B-6	B40S	29.10	\$ 1,164.02			-	60,529.25	110,016	
01192107	511330	Colleton, Ronald	Custodian	Warren	40	1.0	23.84	\$ 953.60	49,778	B44B-6	B40S	24.32	\$ 972.67				50,578.94		
01192107	511330	Finlay, Richard	Custodian	Warren	40	1.0	27.31	\$ 1,092.40	57,023	B48B-5	B40S	27.86	\$ 1,114.25	08/25/17	29.10	1,164	60,141		
01192107	511330	Henriquez, Randall	Custodian	Warren	12		19.14	\$ 229.68	11,989	B44F-1	B40S	19.52	\$ 234.27				12,182.23	122,902	
01192110	511330	Costa, Marcos*	Custodian	PAWS	20	0.5	19.22	\$ 384.40	20,066	K15A-2	KFAC	19.22	\$ 384.40	11/09/17	20.09	402	20,570	20,570	
01192111	511330	Martignetti, Alfred	Head Custodian - Elementary School	Bates	40	1.0	25.10	\$ 1,004.00	52,409	K17A-4	KFAC	26.25	\$ 1,050.00			-	54,600		
01192111	511330	Parmigiane, Roger	Custodian	Bates	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60		
01192111	511330	Sanger, Richard	Custodian	Bates	19	0.5	19.14	\$ 363.66	18,983	B44F-1	B40S	19.52	\$ 370.93				19,288.53	121,562	
01192112	511330	Seaver, Christopher	Custodian	Fiske	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60		
01192112	511330	McHale, Stephen	Head Custodian-Elementary	Fiske	40	1.0	24.03	\$ 961.20	50,175	K17A-3	KFAC	25.10	\$ 1,004.00			-	52,208		
01192112	511330	Costa, Marcos*	Custodian	Fiske	20	0.5	19.22	\$ 384.40	20,066	K15A-2	KFAC	19.22	\$ 384.40	11/09/17	20.09	402	20,572	120,453	

Facilities Maintenance Department FY18 Salaries

Org	Object	Employee Name	Title	Building	Hrs per week	FTE	Hrly Rate	FY17 Weekly Rate as of June 30	FY17 Salary as of June 30	Group - Step as of 6/30/2017	Contract/Pay Plan	FY18 RATE REQUEST***						Subtotal by Org/Obj
												Hrly Starting Rate 7/1/17	Weekly Starting Rate 7/1/17	Step Adjustment Date	Adjusted Rate	Adjusted Weekly	Salary Request (Dept192)	
01192113	511330	Castro, Eduardo	Custodian	Hardy	40	1.0	21.93	\$ 877.20	45,790	K15A-5	KFAC	21.93	\$ 877.20	01/02/18	22.92	917	46,636	
01192113	511330	Lavoie, Frederick	Head Custodian - Elementary School	Hardy	40	1.0	25.10	\$ 1,004.00	52,409	K17B-4	KFAC	26.25	\$ 1,050.00			-	54,600	101,236
01192114	511330	Gillespie, Thomas	Custodian	Hunnewe II	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192114	511330	Pellegrini, Loreto	Head Custodian - Elementary School	Hunnewe II	40	1.0	25.10	\$ 1,004.00	52,409	K17B-4	KFAC	26.25	\$ 1,050.00			-	54,600	102,274
01192115	511330	Carter, Robert	Custodian	Sprague	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192115	511330	Gigliotti, Luigi	Custodian	Sprague	40	1.0	20.09	\$ 803.60	41,948	K15A-3	KFAC	20.09	\$ 803.60	07/13/17	21.01	840	43,642	
01192115	511330	Grady, Scott	Head Custodian - Elementary School	Sprague	40	1.0	25.10	\$ 1,004.00	52,409	K17A-4	KFAC	26.25	\$ 1,050.00			-	54,600	145,916
01192116	511330	Donahue, Daniel	Custodian	Schofield	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192116	511330	Hurley, Robert	Head Custodian - Middle School	Schofield	40	1.0	26.97	\$ 1,078.80	56,313	K21A-6	KFAC	26.97	\$ 1,078.80				56,097.60	103,771
01192131	511330	Leon, Wesley	Custodian	Upham	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192117	511330	Burke, James	Head Custodian - Elementary School	Upham	40	1.0	25.10	\$ 1,004.00	52,409	K17B-4	KFAC	26.25	\$ 1,050.00			-	54,600	102,274
01192121	511330	Barisano, Mark	Facility Supervisor - Middle School	MS	40	1.0	30.41	\$ 1,216.40	63,496	K22A-5	KFAC	31.09	\$ 1,243.60	07/01/17			64,667.20	
01192121	511330	Boralessa, James	Custodian	MS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192121	511330	Castro, Marco	Custodian	MS	40	1.0	21.01	\$ 840.40	43,869	K15A-4	KFAC	21.01	\$ 840.40	02/26/18	21.93	877	44,363.20	
01192121	511330	Cole, Dawnmarie	Custodian	MS	40	1.0	21.01	\$ 840.40	43,869	K15A-4	KFAC	21.01	\$ 840.40	04/30/18	21.93	877	44,032	
01192121	511330	Foley, Mark	Custodian	MS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80			-	47,673.60	
01192121	511330	Smus, Joseph	Custodian	MS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192121	511330	Lavoie, Richard	Custodian	MS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192121	511330	VACANT	Custodian	MS	40	1.0	19.22	\$ 768.80	40,131	K15A-2	KFAC	19.22	\$ 768.80	01/01/18	20.09	804	40,882.40	
01192121	511330	Murray, David*	Custodian	HS/MS Split	20	0.5	22.92	\$ 458.40	23,928	K15A-6	KFAC	22.92	\$ 458.40			-	23,836.80	
01192121	511330	Peterson, Christopher	Custodian	MS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192121	511330	Sullivan, Wayne	Custodian	MS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80			-	47,673.60	
01192121	511330	Vassiliadis, Emmanuel	Custodian Night Supervisor	MS	40	1.0	24.03	\$ 961.20	50,175	K17A-3	KFAC	27.42	\$ 1,096.80	07/01/17		-	57,034	560,857
01192131	511330	Vassiliadis, Antonios	Custodian Night Supervisor	HS	40	1.0	25.10	\$ 1,004.00	52,409	K17A-4	KFAC	26.25	\$ 1,050.00	07/01/17		-	54,600	
01192131	511330	Castillo, Pablo	Custodian	HS	40	1.0	20.09	\$ 803.60	41,948	K15A-3	KFAC	20.09	\$ 803.60	04/08/18	21.01	840	42,228.80	
01192131	511330	Bucaro, Edgar	Custodian	HS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192131	511330	Burnham-Taylor, Scott	Custodian	HS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	
01192131	511330	Gambrazzio, Francis	Custodian	HS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80			-	47,673.60	
01192131	511330	Lepage, Glen	Custodian	HS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60	

Facilities Maintenance Department FY18 Salaries

													FY18 RATE REQUEST**					Facilities	
Org	Object	Employee Name	Title	Building	Hrs per week	FTE	Hrly Rate	FY17 Weekly Rate as of June 30	FY17 Salary as of June 30	Group - Step as of 6/30/2017	Contract/Pay Plan	Hrly Starting Rate 7/1/17	Weekly Starting Rate 7/1/17	Step Adjustment Date	Adjusted Rate	Adjusted Weekly	Salary Request (Dept192)	Subtotal by Org/Obj	
01192131	511330	Sanger, Andrew	Custodian	HS	40	1.0	21.01	\$ 840.40	43,869	K15A-4	KFAC	21.01	\$ 840.40	04/30/18	21.93	877	44,036		
01192131	511330	Marchi, Carl	Custodian	HS	40	1.0	22.92	\$ 916.80	47,857	K15A-6	KFAC	22.92	\$ 916.80				47,673.60		
01192131	511330	Murray, David*	Custodian	HS/MS Split	20	0.5	22.92	\$ 458.40	23,928	K15A-6	KFAC	22.92	\$ 458.40			-	23,836.80		
01192131	511330	Regis, Paulo	Custodian	HS	40	1.0	20.09	\$ 803.60	41,948	K15A-3	KFAC	20.09	\$ 803.60	03/06/18	21.01	840	42,405		
01192131	511330	Casey, Thomas	Custodian	HS	40	1.0	19.22	\$ 768.80	40,131	K15A-2	KFAC	19.22	\$ 768.80	04/30/16	20.09	804	40,294		
01192131	511330	Whittredge, Thomas	Custodian	HS	40	1.0	22.91	\$ 916.40	47,836	K15A-6	KFAC	22.92	\$ 916.80			-	47,673.60		
01192131	511330	Zinck, Thomas	Facilities Supervisor	HS	40	1.0	31.09	\$ 1,243.60	64,916	K23A-6	KFAC	31.09	\$ 1,243.60				64,667.20	598,110	
01192132	511340	Bovill, Mathew	Plumber	Field House	40	1.0	33.55	\$ 1,342.00	70,052	K23C-6	KFAC	33.55	\$ 1,342.00				69,784		
01192132	511340	McDaniel, Richard	Maintenance Mechanic	Field House	40	1.0	27.35	\$ 1,094.00	57,107	K18A-5	KFAC	28.56	\$ 1,142.40	07/01/17		-	59,405		
01192132	511340	Towne, Jeffrey	HVAC Technician	Field House	40	1.0	33.55	\$ 1,342.00	70,052	K23B-6	KFAC	33.55	\$ 1,342.00				69,784		
01192132	511340	Watkins, David	Electrician	Field House	40	1.0	33.55	\$ 1,342.00	70,052	K23D-6	KFAC	33.55	\$ 1,342.00				69,784	268,757	
01192142	511330	Ohara, Timothy	Custodian	DPW	40	1.0	22.95	\$ 918.00	47,920	K15A-6	K15A	22.95	\$ 918.00				47,736		
01192147	511330	Vasquez, Oscar*	Custodian	DPW	20	1.0	27.42	\$ 1,096.80	57,253	K17A-6	K17A	27.42	\$ 548.40				28,517	76,253	
																	-		
01192161	511330	Groh, Michael	Facilities Supervisor	Library	40	1.0	31.37	\$ 1,254.80	65,501	L09B-7	LLIB	31.37	\$ 1,254.80				65,250		
01192161	511330	Perez Ventura, Jose	Custodian	Library	40	1.0	21.39	\$ 855.60	44,662	L04C-4	LLIB	21.39	\$ 855.60			-	44,491		
01192161	51330	Shurtleff, Jason	Custodian	Library	17		19.50	\$ 331.50	17,304	L04B-1	LLIB	19.50	\$ 331.50				17,238.00		
01192161	511330	Vacant	Custodian	Library	15		19.50	\$ 292.50	15,269	L04B-1	LLIB	19.50	\$ 292.50				15,210.00	142,189	
01192139	515060	Collins, Julie	Custodian, On Call	OC			19.14	\$ -	2,000	B44F-1	B40S	19.14	\$ -				2,500		
01192139	515060	Perez, Francis	Custodian, On Call	OC			19.14	\$ -	2,000	B44F-1	B40S	19.52	\$ -				2,500	5,000	
01192175	511330	NEW	Custodian	Tolles-Parsons	40	1.0				B44B-5	B40S	23.27	\$ 930.65	01/01/18	24.32	973	49,486.32	49,486	
	515050	Longevity															16,006		
		Seasonal Custodians															75,361		
		Overtime															130,226		
		Shift Differential															3,864	225,457	
																	<b>\$ 4,269,376</b>	<b>4,269,376</b>	