



Town of *Wellesley*

FY2019 Budget Request

Sustainability Coordinator Operating Request

Department : 126

Department Head: Blythe Robinson, Executive Director

DEPARTMENT EXPENDITURES	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
Personal Services							
Other Professionals	-	-	18,496	18,132	23,485	5,353	29.52%
Support Staff	-	-	-	-	9,967	9,967	100.00%
Subtotal, Personal Services	-	-	18,496	18,132	33,452	15,320	84.49%
General Expenses	850	869	600	1,500	5,425	3,925	261.67%
Subtotal, Expenses	850	869	600	1,500	5,425	3,925	261.67%
TOTAL	\$ 850	\$ 869	\$ 19,096	\$ 19,632	\$ 38,877	\$ 19,245	98.03%



Town of Wellesley

FY2019 Budget Request

Sustainable Energy Operating Request

Department: 126

Department Head: Blythe Robinson

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

Org	Object	Department	Account Title	Explanation	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Request FY19	\$ Variance FY18-19	% Variance FY18-19
01126100	511220	Sustainable Energy	Other Professional Staff	This amount reflects an assessment from MLP to offset Coordinator Marybeth Martello's salary.	-	-	18,496	18,132	23,485	5,353	29.52%
01126100	511420	Sustainable Energy	Other Support Staff	10/hr per week support	-	-	-	-	9,967	9,967	100.00%
				PERSONAL SERVICES SUBTOTAL	\$ -	\$ -	\$ 18,496	\$ 18,132	\$ 33,452	15,320	84.49%
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	850	869	600	1,500	1,500	-	0.00%
				IP Phone, connection, wiring, workspace and chair for new employee					3,925	3,925	100.00%
				EXPENSES SUBTOTAL	\$ 850	\$ 869	\$ 600	\$ 1,500	\$ 5,425	3,925	261.67%
				TOTAL	\$ 850	\$ 869	\$ 19,096	\$ 19,632	\$ 38,877	\$ 19,245	98.03%

126 Sustainable Coordinator FY19 Operating Request

Job Title Employee Name	FY18 Rate as of 6/30/18	Group - Step	Hrly rate	Hrs/Week	FY19 Rate as of 7/1/18	Step adjustment Rate	Adjusted Date	General Fund Budget Request
Sustainable Energy Coordinator MaryBeth Martello (25 hr/wk)*	\$ 36.13	DGEN	\$ 36.13	25	\$ 903.25			46,969
Part-time Support (10 hr/wk)**	\$ 17.58	43-1 7/1/2018	\$ 18.53	10	\$ 185.30	\$ 197.68	43-2 1/1/2019	9,967
MLP Assessment					(451.63)			(23,485)
								\$ 33,452

Assumption: 52 work week

40 series increase	2.0%	1.020
50,60 series increase	2.0%	1.000

*Position not yet graded by Human Resources