



Town of Wellesley

FY2019 Budget Request

Facilities Management Department Operating Request

Department: 192

Department Head: Joseph McDonough, Facilities Director

| DEPARTMENT EXPENDITURES | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Change FY18-19 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|
| Subtotal, Personal Services | \$ 3,583,016 | \$ 3,737,259 | \$ 3,956,812 | \$ 4,357,346 | \$ 4,571,511 | \$ 214,165 | 4.92% |
| Benefits, new position | - | - | - | - | - | - | 0.00% |
| | 3,583,016 | 3,737,259 | 3,956,812 | 4,357,346 | 4,571,511 | 214,165 | 4.92% |
| Expenses | 2,702,291 | 2,801,510 | 3,294,920 | 3,382,628 | 3,457,749 | 75,121 | 2.22% |
| Encumbrances | 5,888 | 16,994 | - | - | - | - | 0.00% |
| Subtotal, Expenses | 2,708,179 | 2,818,504 | 3,294,920 | 3,382,628 | 3,457,749 | 75,121 | 2.22% |
| TOTAL | \$ 6,291,194 | \$ 6,555,764 | \$ 7,251,731 | \$ 7,739,974 | \$ 8,029,260 | \$ 289,286 | 3.74% |

| PERMANENT STAFFING (FTEs) | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request |
|----------------------------------|----------------|----------------|----------------|----------------|-----------------|
| Position Titles: | | | | | |
| Management and Administration | 8.0 | 8.5 | 9.0 | 11.0 | 12.0 |
| Tradesmen | 7.0 | 7.0 | 7.0 | 8.0 | 8.0 |
| Custodians | 49.3 | 49.3 | 51.2 | 52.6 | 52.6 |
| Total Number of Positions | 64.8 | 64.8 | 67.2 | 71.6 | 72.6 |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|--------------------------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| PERSONAL SERVICES | | | | | | | | | | | |
| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
| Director's Office | 01192100 | 511010 | Senior Administrators | | \$ 135,771 | \$ 139,017 | \$ 144,801 | \$ 149,639 | \$ 149,640 | \$ 1 | 0.00% |
| Director's Office | 01192100 | 511130 | Manager/Assistant Manager | | 316,664 | 383,323 | 399,729 | 452,493 | 450,799 | (1,694) | -0.37% |
| Director's Office | 01192100 | 511300 | Accountant | | 58,454 | 62,880 | 65,162 | 66,668 | 66,667 | (1) | 0.00% |
| Director's Office | 01192100 | 511310 | Administrative Assistant | | 54,308 | 55,672 | 56,476 | 57,698 | 57,694 | (4) | -0.01% |
| Director's Office | 01192100 | 511330 | Custodians | | 328 | - | - | - | - | - | - |
| Director's Office | 01192100 | 511340 | Tradesman | | 203,030 | 211,303 | 226,710 | 296,175 | 302,116 | 5,940 | 2.01% |
| Director's Office | 01192100 | 511370 | Clerical | | 12,342 | 19,413 | 36,609 | 34,195 | 36,453 | 2,259 | 6.60% |
| Director's Office | 01192100 | 512050 | Temporary Custodians/Laborer | | - | - | - | (13,771) | - | 13,771 | -100.00% |
| Director's Office | 01192100 | 513120 | Scheduled Overtime | | 1,270 | 70 | 1,328 | - | - | - | - |
| Director's Office | 01192100 | 514010 | Shift Differential | Custodians | - | 266 | - | - | - | - | - |
| Town Hall | 01192101 | 511330 | Custodians | | 100,563 | 106,631 | 109,452 | 111,108 | 111,114 | 5 | 0.00% |
| Town Hall | 01192101 | 513120 | Scheduled Overtime | | 14,356 | 9,352 | 15,918 | 10,710 | 10,710 | - | 0.00% |
| Town Hall | 01192101 | 513110 | Emergency Overtime | | 868 | 771 | 799 | 510 | 510 | - | 0.00% |
| Town Hall | 01192101 | 514010 | Shift Differential | Custodians | 1,386 | 1,392 | 1,386 | 1,768 | 1,768 | - | 0.00% |
| Town Hall | 01192101 | 515050 | Longevity | | 500 | 500 | 500 | 700 | 700 | - | 0.00% |
| Police | 01192102 | 511330 | Custodians | | 92,755 | 99,773 | 106,746 | 110,016 | 111,114 | 1,098 | 1.00% |
| Police | 01192102 | 513120 | Scheduled Overtime | Custodians | 5,485 | 7,647 | 10,814 | 7,650 | 7,650 | - | 0.00% |
| Police | 01192102 | 513110 | Emergency Overtime | Custodians | 4,268 | 501 | 1,387 | 510 | 510 | - | 0.00% |
| Police | 01192102 | 515050 | Longevity | | 700 | 700 | 700 | 900 | 900 | - | 0.00% |
| Fire | 01192103 | 513120 | Scheduled Overtime | | 3,172 | 1,230 | 6,835 | - | - | - | - |
| Warren | 01192107 | 511330 | Custodians | Custodians | 110,133 | 113,581 | 117,587 | 122,902 | 123,538 | 636 | 0.52% |
| Warren | 01192107 | 513120 | Scheduled Overtime | Custodians | 6,697 | 5,301 | 10,930 | 5,100 | 5,100 | - | 0.00% |
| Warren | 01192107 | 513110 | Emergency Overtime | Custodians | 736 | - | 507 | 510 | 510 | - | 0.00% |
| Warren | 01192107 | 515050 | Longevity | | 300 | 300 | 300 | 400 | 600 | 200 | 50.00% |
| PAWS | 01192110 | 511330 | Custodians | Custodians | 23,340 | 24,012 | 20,217 | 20,981 | 22,373 | 1,392 | 6.64% |
| PAWS | 01192110 | 513110 | Emergency Overtime | | 630 | 338 | 159 | - | - | - | - |
| PAWS | 01192110 | 513120 | Scheduled Overtime | | 5,529 | 3,456 | 1,041 | 3,660 | 3,660 | - | 0.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-----------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| PAWS | 01192110 | 513125 | Scheduled Non-Program Overtime | | - | 172 | - | - | | - | - |
| Bates | 01192111 | 511330 | Custodians | | 112,938 | 114,622 | 109,892 | 123,607 | 128,622 | 5,015 | 4.06% |
| Bates | 01192111 | 513120 | Scheduled Overtime | | 9,314 | 4,539 | 8,788 | 11,475 | 11,475 | - | 0.00% |
| Bates | 01192111 | 513110 | Emergency Overtime | | 1,826 | 235 | 1,088 | 750 | 750 | - | 0.00% |
| Bates | 01192111 | 513111 | Class 1 Overtime | | 94 | 32 | 132 | 357 | 357 | - | 0.00% |
| Bates | 01192111 | 513125 | Scheduled Non-Program Overtime | | 23 | (602) | - | - | - | - | - |
| Bates | 01192111 | 515050 | Longevity | | - | - | - | 400 | 400 | - | 0.00% |
| Fiske | 01192112 | 511330 | Custodians | | 116,978 | 119,361 | 117,345 | 122,671 | 128,802 | 6,131 | 5.00% |
| Fiske | 01192112 | 513120 | Scheduled Overtime | | 12,277 | 8,702 | 6,174 | 8,430 | 8,430 | - | 0.00% |
| Fiske | 01192112 | 513110 | Emergency Overtime | | 1,058 | 540 | 517 | 765 | 765 | - | 0.00% |
| Fiske | 01192112 | 513111 | Class 1 Overtime | | - | 17 | 126 | 357 | 357 | - | 0.00% |
| Fiske | 01192112 | 515050 | Longevity | | 700 | 800 | 800 | 900 | 900 | - | 0.00% |
| Hardy | 01192113 | 511330 | Custodians | | 91,731 | 95,636 | 101,185 | 103,261 | 108,945 | 5,684 | 5.50% |
| Hardy | 01192113 | 513120 | Scheduled Overtime | | 8,954 | 6,609 | 5,034 | 4,335 | 4,335 | - | 0.00% |
| Hardy | 01192113 | 513110 | Emergency Overtime | | 1,641 | 1,212 | 1,883 | 765 | 765 | - | 0.00% |
| Hardy | 01192113 | 513111 | Class 1 Overtime | | 31 | 32 | - | 357 | 357 | - | 0.00% |
| Hardy | 01192113 | 515050 | Longevity | | 700 | 700 | 700 | 900 | 900 | - | 0.00% |
| Hardy | 01192113 | 513125 | Scheduled Non-Program Overtime | | - | 189 | - | - | - | - | - |
| Hunnewell | 01192114 | 511330 | Custodians | | 96,024 | 98,507 | 100,366 | 104,319 | 108,945 | 4,627 | 4.44% |
| Hunnewell | 01192114 | 513120 | Scheduled Overtime | | 5,020 | 4,213 | 8,856 | 4,335 | 4,335 | - | 0.00% |
| Hunnewell | 01192114 | 513125 | Scheduled Non-Program Overtime | | - | 293 | - | - | - | - | - |
| Hunnewell | 01192114 | 513110 | Emergency Overtime | | 914 | 302 | 1,008 | 765 | 765 | - | 0.00% |
| Hunnewell | 01192114 | 513111 | Class 1 Overtime | | 33 | - | - | 357 | 357 | - | 0.00% |
| Hunnewell | 01192114 | 515050 | Longevity | | 800 | 800 | 800 | 900 | 900 | - | 0.00% |
| Sprague | 01192115 | 511330 | Custodians | | 142,304 | 142,902 | 142,158 | 148,834 | 156,349 | 7,516 | 5.05% |
| Sprague | 01192115 | 513120 | Scheduled Overtime | | 5,158 | 7,580 | 6,609 | 6,885 | 6,885 | - | 0.00% |
| Sprague | 01192115 | 513110 | Emergency Overtime | | 607 | 182 | 849 | 765 | 765 | - | 0.00% |
| Sprague | 01192115 | 513111 | Class 1 Overtime | | 51 | - | 97 | 357 | 357 | - | 0.00% |
| Sprague | 01192115 | 513125 | Scheduled Non-Program Overtime | | 226 | 0 | 144 | - | - | - | - |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-------------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Sprague | 01192115 | 515050 | Longevity | | 1,100 | 1,100 | 800 | 1,300 | 1,300 | - | 0.00% |
| Schofield | 01192116 | 511330 | Custodians | | 102,993 | 104,481 | 104,170 | 104,724 | 108,945 | 4,221 | 4.03% |
| Schofield | 01192116 | 513120 | Scheduled Overtime | | 6,688 | 6,482 | 5,313 | 4,335 | 4,335 | - | 0.00% |
| Schofield | 01192116 | 513110 | Emergency Overtime | | 1,289 | 634 | 769 | 765 | 765 | - | 0.00% |
| Schofield | 01192116 | 513111 | Class 1 Overtime | | - | - | 139 | 357 | 357 | - | 0.00% |
| Schofield | 01192116 | 515050 | Longevity | | 1,806 | 1,806 | 1,806 | 2,106 | 1,500 | (606) | -28.77% |
| Upham | 01192117 | 511330 | Custodians | | 95,625 | 89,281 | 100,266 | 104,319 | 108,945 | 4,627 | 4.44% |
| Upham | 01192117 | 513120 | Scheduled Overtime | | 3,845 | 2,608 | 7,956 | 4,335 | 4,335 | - | 0.00% |
| Upham | 01192117 | 513125 | Scheduled Non-Program Overtime | | - | 99 | - | - | - | - | - |
| Upham | 01192117 | 513110 | Emergency Overtime | | 238 | 242 | 837 | 765 | 765 | - | 0.00% |
| Upham | 01192117 | 513111 | Class 1 Overtime | | - | - | 103 | 357 | 357 | - | 0.00% |
| Upham | 01192117 | 515050 | Longevity | | - | - | - | - | - | - | - |
| MS | 01192121 | 511330 | Custodians | | 516,135 | 542,486 | 524,177 | 572,074 | 586,891 | 14,817 | 2.59% |
| MS | 01192121 | 513120 | Scheduled Overtime | | 25,141 | 14,376 | 24,051 | 15,555 | 15,555 | - | 0.00% |
| MS | 01192121 | 513110 | Emergency Overtime | | 1,531 | 1,046 | 2,629 | 1,275 | 1,275 | - | 0.00% |
| MS | 01192121 | 513111 | Class 1 Overtime | | 566 | 960 | 334 | 1,581 | 1,581 | - | 0.00% |
| MS | 01192121 | 513125 | Scheduled Non-Program Overtime | | 1,091 | 111 | 735 | - | - | - | - |
| MS | 01192121 | 515050 | Longevity | | 3,200 | 3,400 | 3,700 | 3,950 | 4,250 | 300 | 7.59% |
| HS | 01192131 | 511330 | Custodians | | 559,547 | 594,182 | 573,480 | 607,441 | 622,653 | 15,212 | 2.50% |
| HS | 01192131 | 513120 | Scheduled Overtime | | 9,403 | 6,569 | 17,314 | 14,535 | 14,535 | - | 0.00% |
| HS | 01192131 | 513110 | Emergency Overtime | | 1,504 | 966 | 1,475 | 1,335 | 1,335 | - | 0.00% |
| HS | 01192131 | 513111 | Class 1 Overtime | | 697 | 441 | 754 | 1,020 | 1,020 | - | 0.00% |
| HS | 01192131 | 513125 | Scheduled Non-Program Overtime | | (1,374) | 291 | 1,635 | - | - | - | - |
| HS | 01192131 | 515050 | Longevity | | 2,300 | 2,300 | 1,500 | 2,550 | 2,650 | 100 | 3.92% |
| Field House | 01192132 | 511340 | Tradesman | | 258,304 | 265,794 | 282,767 | 283,037 | 288,991 | 5,954 | 2.10% |
| Field House | 01192132 | 513120 | Scheduled Overtime | | 1,395 | 1,213 | 1,311 | - | - | - | - |
| Field House | 01192132 | 513125 | | | | | (35) | - | - | - | - |
| Field House | 01192132 | 513110 | Emergency Overtime | | 2,494 | 1,650 | 1,099 | 3,000 | 3,000 | - | 0.00% |
| Field House | 01192132 | 515050 | Longevity | | 1,400 | 1,400 | 1,500 | 1,700 | 1,700 | - | 0.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|--------------------|----------|--------|-----------------------------------|----------------------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| District | 01192139 | 511330 | Custodians | | 84,171 | 73,491 | 71,085 | 75,361 | 76,868 | 1,507 | 2.00% |
| District | 01192139 | 513110 | Emergency Overtime | | | 146 | - | - | | | - |
| District | 01192139 | 513126 | Community Service OT | | - | 7,125 | 6,268 | 4,080 | 4,080 | - | 0.00% |
| District | 01192139 | 515060 | Custodians-On Call/Standby | | - | 13,377 | 6,259 | 5,000 | 5,100 | 100 | 2.00% |
| District | 01192139 | 519020 | Sick Leave/Vacation Buyback | | - | - | - | 6,000 | 6,000 | - | 0.00% |
| Town | 01192140 | 511330 | Custodian-Floater | | - | - | - | - | - | - | - |
| | 01192141 | 513120 | Scheduled Overtime | | - | - | 1,034 | - | | | - |
| | 01192141 | 511330 | Custodians | | - | - | 1,185 | - | | | - |
| DPW | 01192142 | 511330 | Custodians | DPW Transfer - Highway | - | - | 46,712 | 48,630 | 49,603 | 973 | 2.00% |
| | 01192142 | 513110 | Emergency Overtime | | - | - | 964 | - | | | - |
| DPW | 01192142 | 513120 | Scheduled Overtime | DPW Transfer-Highway | - | - | 7,940 | 1,284 | 1,284 | - | 0.00% |
| DPW | 01192142 | 515050 | Longevity | | - | - | 950 | 1,050 | 1,150 | 100 | 9.52% |
| | 01192146 | 515050 | Longevity | | - | - | - | - | - | - | - |
| | 01192146 | 513110 | Emergency Overtime | | - | - | 227 | - | | | - |
| | 01192146 | 513120 | Scheduled Overtime | | - | - | 17,401 | - | | | - |
| DPW | 01192147 | 511330 | Custodians | DPW Transfer - Water/Sewer | - | - | 28,190 | 29,087 | 29,671 | 584 | 2.01% |
| DPW | 01192147 | 515050 | Longevity | | - | - | - | 1,150 | 1,250 | 100 | 8.70% |
| Library | 01192161 | 511330 | Custodians | | 122,316 | 136,014 | 145,771 | 142,189 | 149,374 | 7,185 | 5.05% |
| Library | 01192161 | 513120 | Scheduled Overtime | | 13,840 | 5,663 | 7,851 | 3,223 | 3,223 | - | 0.00% |
| Library | 01192161 | 513110 | Emergency Overtime | | 1,206 | 698 | 2,018 | 750 | 750 | - | 0.00% |
| Library (Hills) | 01192163 | 511330 | Custodians | | - | - | - | 13,771 | 15,826 | 2,055 | 14.92% |
| Library | 01192163 | 514010 | Shift Differential | | 1,578 | 1,824 | 1,728 | 2,096 | 2,096 | - | 0.00% |
| Tolles Parsons | 01192175 | 511330 | Custodians | | - | - | - | 49,486 | 47,824 | (1,663) | -3.36% |
| 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% |
| PBC | 01192184 | 511129 | Project Professional | | | | | - | 110,001 | 110,001 | - |
| PBC | 01192185 | 511130 | Project Manager | | | | | 95,000 | 92,000 | (3,000) | -3.16% |
| PBC | 01192185 | 511370 | Project Assistant | | | | | 55,000 | 54,021 | (979) | -1.78% |

Facilities Maintenance Department FY19 Operating Budget

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|----------|-------|-----|-----------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|-----------------------|
| | | | Total Personal Services | PERSONAL SERVICES SUBTOTAL | 3,583,016 | 3,737,259 | 3,956,812 | 4,357,346 | 4,571,511 | 214,165 | 4.92% |

EXPENSES

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-------------------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Director's Office | 01192200 | 517020 | Medical Check-up | | 3,066 | - | - | - | - | - | - |
| Director's Office | 01192200 | 517050 | Professional Licenses | | - | 254 | 125 | - | - | - | - |
| Director's Office | 01192200 | 521020 | Natural Gas | | - | - | 457 | (6,600) | - | - | 0.00% |
| Director's Office | 01192200 | 524010 | Building Maintenance | | 173 | 1,849 | 45 | - | - | - | - |
| Director's Office | 01192200 | 527010 | Building Rental/Lease | | 3,376 | 84,000 | 84,000 | 84,000 | 84,000 | - | 0.00% |
| Director's Office | 01192200 | 527030 | Equipment Rental/Lease | | - | 582 | 318 | | | | |
| Director's Office | 01192200 | 527050 | Copier Rental/Lease | | 265 | 2,978 | 3,239 | 3,176 | 3,176 | - | 0.00% |
| Director's Office | 01192200 | 530400 | Network & Information Services | | - | - | 3,699 | - | - | - | - |
| Director's Office | 01192200 | 530500 | Training and Development | | 1,964 | 2,488 | 5,272 | 4,500 | 4,500 | - | 0.00% |
| Director's Office | 01192200 | 530900 | Other Professional Services | | 3,270 | - | 1,656 | - | - | - | - |
| Director's Office | 01192200 | 534010 | Office Supplies | | 127 | - | 146 | - | - | - | - |
| Director's Office | 01192200 | 534020 | Telephone | | 159 | - | - | - | - | - | - |
| Director's Office | 01192200 | 534030 | Advertising - General | | 97 | 228 | 554 | - | - | - | - |
| Director's Office | 01192200 | 534035 | Advertising - Employment | | 876 | - | - | - | - | - | - |
| Director's Office | 01192200 | 534050 | Telecommunications | | 255 | 2,465 | 2,506 | 2,580 | 2,580 | - | 0.00% |
| Director's Office | 01192200 | 541010 | Gasoline | | | 440 | | | | | |
| Director's Office | 01192200 | 542010 | Office Supplies | | 19,979 | 10,264 | 6,958 | 2,450 | 2,450 | - | 0.00% |
| Director's Office | 01192200 | 542090 | Other General Supplies | | 1,279 | 205 | 331 | 198 | 198 | - | 0.00% |
| Director's Office | 01192200 | 542130 | Work Clothing | | 255 | 48 | 248 | 600 | 600 | - | 0.00% |
| Director's Office | 01192200 | 543010 | Building M&R Supplies | | 2,299 | 10,231 | 286 | - | - | - | - |
| Director's Office | 01192200 | 543060 | Custodial M&R Supplies | | 46 | 204 | 206 | - | - | - | - |
| Director's Office | 01192200 | 571010 | Travel - Mileage | | 3,407 | 4,906 | 4,226 | 2,148 | 2,148 | - | 0.00% |
| Director's Office | 01192200 | 571110 | Conf/Mtgs-Administrators | | - | - | 170 | - | - | - | - |
| Director's Office | 01192200 | 573010 | Dues - Administrators | | 125 | - | 300 | - | - | - | - |
| Director's Office | 01192200 | 583010 | Furniture | | - | 12,295 | 14,971 | - | - | - | - |
| Director's Office | 01192200 | 583120 | Office Machine Replacement | | 2,951 | 1,822 | 8,764 | 5,000 | 5,000 | - | 0.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-----------|----------|--------|--|--|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Town Hall | 01192201 | 521010 | Electricity | | 31,895 | 34,568 | 31,460 | 34,307 | 36,023 | 1,715 | 5.00% |
| Town Hall | 01192201 | 521020 | Natural Gas | | 16,149 | 19,060 | 16,320 | 19,685 | 19,685 | - | 0.00% |
| Town Hall | 01192201 | 523010 | Water | | 1,387 | 1,350 | 1,591 | 3,191 | 3,191 | - | 0.00% |
| Town Hall | 01192201 | 523020 | Sewerage | | 1,724 | 1,605 | 1,585 | 5,634 | 5,916 | 282 | 5.00% |
| Town Hall | 01192201 | 524010 | Building Maintenance | Town Hall systems contracts and expenses | 12,074 | 10,656 | 17,327 | 5,608 | 5,608 | - | 0.00% |
| Town Hall | 01192201 | 524090 | Other Contractual Services | | 14,853 | 6,358 | 6,632 | 5,608 | 5,608 | - | 0.00% |
| Town Hall | 01192201 | 524091 | Other Cont Scvs: Custodian | | 700 | - | 205 | 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 | 1,050 | 2,100 | 2,100 | - | 0.00% |
| Town Hall | 01192201 | 529050 | Recycled Materials Disposal | | 1,050 | - | 1,050 | - | - | - | - |
| Town Hall | 01192201 | 542130 | Work Clothing | Uniforms for the custodians. | 229 | 361 | 262 | 800 | 800 | - | 0.00% |
| Town Hall | 01192201 | 543010 | Building M&R Supplies | Building supplies for the Town Hall. | 6,634 | 9,031 | 9,573 | 3,900 | 3,900 | - | 0.00% |
| Town Hall | 01192201 | 543060 | Custodial M&R Supplies | | 6,540 | 7,413 | 17,534 | 7,637 | 7,637 | - | 0.00% |
| Town Hall | 01192201 | 571010 | Travel-Mileage | Per mile reimbursement | - | 535 | - | - | - | - | - |
| Police | 01192202 | 521010 | Electricity | | 44,587 | 56,872 | 50,428 | 52,562 | 55,190 | 2,628 | 5.00% |
| Police | 01192202 | 521020 | Natural Gas | | 8,749 | 15,119 | 22,016 | 29,492 | 29,492 | - | 0.00% |
| Police | 01192202 | 523010 | Water | | 1,421 | 1,685 | 1,525 | 2,529 | 2,529 | - | 0.00% |
| Police | 01192202 | 523020 | Sewerage | | 2,820 | 3,244 | 3,145 | 4,213 | 4,423 | 211 | 5.00% |
| Police | 01192202 | 524010 | Building Maintenance | Building Maint-Police Station | 3,910 | 9,350 | 7,400 | 10,080 | 10,080 | - | 0.00% |
| Police | 01192202 | 524030 | Equipment Maintenance | | 34 | - | - | - | - | - | - |
| Police | 01192202 | 524031 | Maintenance - painting | | 427 | - | - | - | - | - | - |
| Police | 01192202 | 524090 | Other Contractual Services | | 10,010 | 2,249 | 14,138 | 5,427 | 5,427 | - | 0.00% |
| Police | 01192202 | 524091 | Other Contractual Services: Custodians | | 1,490 | - | 4,915 | - | - | - | - |
| Police | 01192202 | 527030 | Equipment Rental/Lease | | 454 | - | - | - | - | - | - |
| Police | 01192202 | 527031 | Equip Svc/Repair: Custodian | | 63 | 796 | - | 705 | 705 | - | 0.00% |
| Police | 01192202 | 542130 | Work Clothing | | 229 | 167 | 207 | 300 | 300 | - | 0.00% |
| Police | 01192202 | 543010 | Building M&R Supplies | Building supplies for the Police | 3,088 | 3,463 | 3,843 | 5,000 | 5,000 | - | 0.00% |
| Police | 01192202 | 543060 | Custodian M&R Supplies | Custodial supplies for the Police | 4,651 | 5,614 | 15,661 | 3,995 | 3,995 | - | 0.00% |
| Police | 01192202 | 571010 | Travel-Mileage | | | 535 | | | | | - |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|----------|----------|--------|--------------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Police | 01192202 | 578015 | Late Fees/Interest Charges | | | - | 1 | - | | | - |
| Fire | 01192203 | 521010 | Electricity | | 24,872 | 25,834 | 25,961 | 33,384 | 35,053 | 1,669 | 5.00% |
| Fire | 01192203 | 521020 | Natural Gas | | 29,113 | 23,700 | 28,922 | 37,198 | 37,198 | - | 0.00% |
| Fire | 01192203 | 523010 | Water | | 2,538 | 2,321 | 1,408 | 2,262 | 2,262 | - | 0.00% |
| Fire | 01192203 | 523020 | Sewerage | | 4,392 | 4,708 | 4,621 | 6,473 | 6,796 | 324 | 5.00% |
| Fire | 01192203 | 524010 | Building Maintenance | Building Maint - Fire Station | 5,869 | 7,779 | 9,305 | 9,788 | 9,788 | - | 0.00% |
| Fire | 01192203 | 524090 | Other Contractual Services | | 4,313 | 3,053 | 10,379 | 9,287 | 9,287 | - | 0.00% |
| Fire | 01192203 | 524091 | Other Contractual Services-Custodian | | 250 | 350 | 810 | 1,500 | 1,500 | - | 0.00% |
| Fire | 01192203 | 527031 | Equip Svc/Repair: Custodian | | 158 | 160 | - | 1,113 | 1,113 | - | 0.00% |
| | 01192203 | 542130 | Work Clothing | | | 225 | 117 | | | | - |
| Fire | 01192203 | 543010 | Building M&R Supplies | | 1,152 | 4,398 | 8,178 | 3,338 | 3,338 | - | 0.00% |
| Fire | 01192203 | 543060 | Custodian M&R Supplies | | 6,138 | 5,221 | 7,160 | 5,225 | 5,225 | - | 0.00% |
| Fire | 01192203 | 571010 | Travel-Mileage | | - | 535 | - | - | - | - | - |
| | 01192204 | 543060 | Custodial M&R Supplies | | - | - | 9 | - | - | - | - |
| Warren | 01192207 | 521010 | Electricity | | 33,559 | 32,641 | 31,950 | 33,618 | 35,299 | 1,681 | 5.00% |
| Warren | 01192207 | 521020 | Natural Gas | | 15,020 | 11,959 | 15,081 | 18,748 | 18,748 | - | 0.00% |
| Warren | 01192207 | 523010 | Water | | - | 928 | 2,277 | 3,640 | 3,640 | - | 0.00% |
| Warren | 01192207 | 523020 | Sewerage | | - | 1,465 | 3,006 | 2,758 | 2,896 | 138 | 5.00% |
| Warren | 01192207 | 524010 | Building Maintenance | Building Maint-Warren Building | 13,980 | 16,746 | 21,768 | 14,649 | 14,649 | - | 0.00% |
| Warren | 01192207 | 524030 | Equipment Maintenance | | 210 | - | - | - | - | - | - |
| Warren | 01192207 | 524031 | Maintenance - painting | | 376 | - | - | - | - | - | - |
| Warren | 01192207 | 524090 | Other Contractual Services | | 12,018 | 10,938 | 14,451 | 9,766 | 9,766 | - | 0.00% |
| Warren | 01192207 | 524091 | Other Contract Svcs: Custodian | | 1,047 | 600 | 716 | - | - | - | - |
| Warren | 01199207 | 527030 | Equipment Rental/Lease | | - | 432 | 523 | - | - | - | - |
| Warren | 01192207 | 527031 | Equip Svc/Repair: Custodian | | 370 | 646 | - | 750 | 750 | - | 0.00% |
| Warren | 01192207 | 542130 | Work Clothing | | 360 | 165 | 195 | 300 | 300 | - | 0.00% |
| Warren | 01192207 | 543010 | Building M&R Supplies | Building supplies for Recreation | 7,007 | 15,439 | 2,864 | 5,700 | 5,700 | - | 0.00% |
| Warren | 01192207 | 543060 | Custodian M&R Supplies | Custodial supplies for Recreation | 8,369 | 9,113 | 19,196 | 5,750 | 5,750 | - | 0.00% |
| Warren | 01192007 | 571010 | Travel-Mileage | | - | 535 | - | - | | | - |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|----------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| PAWS | 01192210 | 521010 | Electricity | | 8,991 | 12,422 | 8,351 | 12,638 | 13,270 | 632 | 5.00% |
| PAWS | 01192210 | 521020 | Natural Gas | | 5,725 | 7,287 | 5,425 | 6,999 | 6,999 | - | 0.00% |
| PAWS | 01192210 | 523010 | Water | | 669 | 584 | 681 | 784 | 784 | - | 0.00% |
| PAWS | 01192210 | 523020 | Sewerage | | 1,293 | 1,123 | 1,215 | 1,498 | 1,573 | 75 | 5.00% |
| PAWS | 01192210 | 524010 | Building Maintenance | | 4,622 | 4,528 | 4,242 | 2,775 | 2,775 | - | 0.00% |
| PAWS | 01192210 | 524030 | Equipment Maintenance | | 18 | 103 | 93 | 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 | 361 | 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 | 205 | 225 | 225 | - | 0.00% |
| PAWS | 01192210 | 543010 | Building M&R Supplies | | 1,227 | 1,351 | 1,366 | 2,750 | 2,750 | - | 0.00% |
| PAWS | 01192210 | 543060 | Custodian M&R Supplies | | 3,209 | 3,630 | 3,310 | 2,785 | 2,785 | - | 0.00% |
| PAWS | 01192210 | 571010 | Travel-Mileage | | - | 653 | | | | | - |
| Bates | 01192211 | 513120 | Scheduled Overtime | | 182 | (287) | - | - | - | - | - |
| Bates | 01192211 | 521010 | Electricity | | 37,650 | 41,431 | 35,772 | 39,089 | 41,044 | 1,954 | 5.00% |
| Bates | 01192211 | 521020 | Natural Gas | | 53,800 | 51,719 | 50,697 | 52,231 | 52,231 | - | 0.00% |
| Bates | 01192211 | 523010 | Water | | 2,525 | 2,716 | 2,909 | 3,649 | 3,649 | - | 0.00% |
| Bates | 01192211 | 523020 | Sewerage | | 3,943 | 4,212 | 4,177 | 6,205 | 6,515 | 310 | 5.00% |
| Bates | 01192211 | 524010 | Building Maintenance | | 11,575 | 9,221 | 7,015 | 10,075 | 10,075 | - | 0.00% |
| Bates | 01192211 | 524030 | Equipment Maintenance | | 266 | 326 | 93 | 1,540 | 1,540 | - | 0.00% |
| Bates | 01192211 | 524090 | Other Contractual Services | | 9,862 | 1,745 | 1,040 | 5,425 | 5,425 | - | 0.00% |
| Bates | 01192211 | 524091 | Other Cont Svcs: Custodian | | 941 | 225 | 1,722 | 1,400 | 1,400 | - | 0.00% |
| Bates | 01192211 | 527030 | Equipment Rental/Lease | | - | 577 | 604 | 335 | 335 | - | 0.00% |
| Bates | 01192211 | 527031 | Equip Svc/Repair: Custodian | | 597 | 605 | 60 | 1,125 | 1,125 | - | 0.00% |
| Bates | 01192211 | 529020 | Rubbish/Garbage Pickup | | 2,422 | 2,105 | 2,453 | 5,060 | 5,060 | - | 0.00% |
| Bates | 01192211 | 529050 | Recycled Materials Disposal | | 840 | 770 | 864 | 2,081 | 2,081 | - | 0.00% |
| Bates | 01192211 | 542130 | Work Clothing | | 689 | 700 | 667 | 530 | 530 | - | 0.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|----------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Bates | 01192211 | 543010 | Building M&R Supplies | | 10,723 | 13,776 | 6,492 | 10,150 | 10,150 | - | 0.00% |
| Bates | 01192211 | 543060 | Custodian M&R Supplies | | 9,029 | 32,682 | 32,359 | 6,375 | 6,375 | - | 0.00% |
| Bates | 01192211 | 571010 | Travel-Mileage | | | 535 | - | - | | | - |
| Fiske | 01192212 | 521010 | Electricity | | 33,146 | 41,882 | 33,251 | 45,770 | 48,058 | 2,288 | 5.00% |
| Fiske | 01192212 | 521020 | Natural Gas | | 46,912 | 37,184 | 45,747 | 41,480 | 41,480 | - | 0.00% |
| Fiske | 01192212 | 523010 | Water | | 5,386 | 2,033 | 3,710 | 4,288 | 4,288 | - | 0.00% |
| Fiske | 01192212 | 523020 | Sewerage | | 9,747 | 2,857 | 8,189 | 7,364 | 7,732 | 368 | 5.00% |
| Fiske | 01192212 | 524010 | Building Maintenance | | 7,261 | 8,832 | 15,991 | 6,490 | 6,490 | - | 0.00% |
| Fiske | 01192212 | 524030 | Equipment Maintenance | | 314 | 675 | 10 | 1,070 | 1,070 | - | 0.00% |
| Fiske | 01192212 | 524090 | Other Contractual Services | | 3,053 | 569 | 10,306 | 5,310 | 5,310 | - | 0.00% |
| Fiske | 01192212 | 524091 | Other Contract Svcs: Custodian | | 596 | - | 1,828 | 600 | 600 | - | 0.00% |
| Fiske | 01192212 | 527030 | Equipment Rental/Lease | | - | 512 | 485 | 205 | 205 | - | 0.00% |
| Fiske | 01192212 | 527031 | Equip Svc/Repair: Custodian | | 510 | 742 | - | 1,050 | 1,050 | - | 0.00% |
| Fiske | 01192212 | 529020 | Rubbish/Garbage Pickup | | 2,654 | 2,361 | 2,222 | 5,060 | 5,060 | - | 0.00% |
| Fiske | 01192212 | 529050 | Recycled Materials Disposal | | 840 | 770 | 792 | 2,081 | 2,081 | - | 0.00% |
| Fiske | 01192212 | 542130 | Work Clothing | | 704 | 585 | 609 | 530 | 530 | - | 0.00% |
| Fiske | 01192212 | 543010 | Building M&R Supplies | | 5,789 | 3,806 | 8,930 | 7,805 | 7,805 | - | 0.00% |
| Fiske | 01192212 | 543060 | Custodian M&R Supplies | | 6,280 | 8,939 | 32,499 | 5,950 | 5,950 | - | 0.00% |
| Fiske | 01192212 | 571010 | Travel-Mileage | | | 535 | | | | | - |
| Hardy | 01192213 | 521010 | Electricity | | 23,891 | 23,501 | 25,655 | 31,647 | 33,230 | 1,582 | 5.00% |
| Hardy | 01192213 | 521020 | Natural Gas | | 39,696 | 34,962 | 41,947 | 47,493 | 47,493 | - | 0.00% |
| Hardy | 01192213 | 523010 | Water | | 2,003 | 3,037 | 2,236 | 2,628 | 2,628 | - | 0.00% |
| Hardy | 01192213 | 523020 | Sewerage | | 3,852 | 6,001 | 4,392 | 5,202 | 5,462 | 260 | 5.00% |
| Hardy | 01192213 | 524010 | Building Maintenance | | 8,612 | 8,870 | 10,364 | 7,354 | 7,354 | - | 0.00% |
| Hardy | 01192213 | 524030 | Equipment Maintenance | | 574 | 139 | 10 | 1,220 | 1,220 | - | 0.00% |
| Hardy | 01192213 | 524090 | Other Contractual Services | | 8,428 | 196 | 395 | 6,545 | 6,545 | - | 0.00% |
| Hardy | 01192213 | 524091 | Other Contract Svcs: Custodian | | 583 | 400 | 413 | 550 | 550 | - | 0.00% |
| Hardy | 01192213 | 527030 | Equipment Rental/Lease | | - | 330 | 363 | 255 | 255 | - | 0.00% |
| Hardy | 01192213 | 527031 | Equip Svc/Repair: Custodian | | 401 | 2,116 | - | 1,050 | 1,050 | - | 0.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-----------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Hardy | 01192213 | 529020 | Rubbish/Garbage Pickup | | 2,151 | 2,070 | 2,215 | 5,060 | 5,060 | - | 0.00% |
| Hardy | 01192213 | 529050 | Recycled Materials Disposal | | 840 | 770 | 916 | 2,081 | 2,081 | - | 0.00% |
| Hardy | 01192213 | 542130 | Work Clothing | | 724 | 571 | 540 | 530 | 530 | - | 0.00% |
| Hardy | 01192213 | 543010 | Building M&R Supplies | | 4,931 | 6,268 | 3,774 | 8,700 | 8,700 | - | 0.00% |
| Hardy | 01192213 | 543060 | Custodian M&R Supplies | | 6,617 | 8,372 | 20,121 | 5,950 | 5,950 | - | 0.00% |
| Hardy | 01192213 | 571010 | Travel-Mileage | | | 535 | - | - | | | - |
| Hunnewell | 01192214 | 521010 | Electricity | | 19,486 | 19,233 | 17,853 | 25,240 | 26,502 | 1,262 | 5.00% |
| Hunnewell | 01192214 | 521020 | Natural Gas | | 57,229 | 37,950 | 49,432 | 60,244 | 60,244 | - | 0.00% |
| Hunnewell | 01192214 | 523010 | Water | | 2,655 | 2,521 | 2,709 | 4,212 | 4,212 | - | 0.00% |
| Hunnewell | 01192214 | 523020 | Sewerage | | 4,224 | 3,969 | 3,918 | 6,382 | 6,701 | 319 | 5.00% |
| Hunnewell | 01192214 | 524010 | Building Maintenance | | 7,437 | 9,329 | 6,870 | 7,220 | 7,220 | - | 0.00% |
| Hunnewell | 01192214 | 524030 | Equipment Maintenance | | 198 | 342 | 10 | 920 | 920 | - | 0.00% |
| Hunnewell | 01192214 | 524090 | Other Contractual Services | | 9,343 | 260 | 574 | 7,880 | 7,880 | - | 0.00% |
| Hunnewell | 01192214 | 524091 | Other Cont Scvs: Custodian | | 524 | - | 102 | 650 | 650 | - | 0.00% |
| Hunnewell | 01192214 | 527030 | Equipment Rental/Lease | | - | 419 | 536 | 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 | 2,122 | 5,060 | 5,060 | - | 0.00% |
| Hunnewell | 01192214 | 529050 | Recycled Materials Disposal | | 840 | 770 | 864 | 2,081 | 2,081 | - | 0.00% |
| Hunnewell | 01192214 | 542130 | Work Clothing | | 698 | 571 | 606 | 530 | 530 | - | 0.00% |
| Hunnewell | 01192214 | 543010 | Building M&R Supplies | | 11,496 | 4,464 | 5,471 | 8,375 | 8,375 | - | 0.00% |
| Hunnewell | 01192214 | 543060 | Custodian M&R Supplies | | 6,210 | 8,105 | 22,635 | 7,120 | 7,120 | - | 0.00% |
| Hunnewell | 01192214 | 571010 | Travel-Mileage | | - | 535 | - | - | | | - |
| Sprague | 01192215 | 521010 | Electricity | | 77,398 | 81,011 | 77,299 | 90,370 | 94,888 | 4,518 | 5.00% |
| Sprague | 01192215 | 521020 | Natural Gas | | 44,869 | 41,516 | 47,222 | 55,765 | 55,765 | - | 0.00% |
| Sprague | 01192215 | 523010 | Water | | 5,949 | 4,824 | 4,581 | 6,982 | 6,982 | - | 0.00% |
| Sprague | 01192215 | 523020 | Sewerage | | 8,720 | 7,079 | 6,372 | 10,454 | 10,977 | 523 | 5.00% |
| Sprague | 01192215 | 524010 | Building Maintenance | | 22,661 | 20,049 | 28,072 | 15,975 | 15,975 | - | 0.00% |
| Sprague | 01192215 | 524030 | Equipment Maintenance | | 1,625 | 359 | 10 | 1,300 | 1,300 | - | 0.00% |
| Sprague | 01192215 | 524090 | Other Contractual Services | | 5,683 | 960 | 3,508 | 9,025 | 9,025 | - | 0.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-----------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Sprague | 01192215 | 524091 | Other Contract Svcs: Custodian | | 460 | 800 | 930 | 1,400 | 1,400 | - | 0.00% |
| Sprague | 01192215 | 527030 | Equipment Rental/Lease | | - | 478 | 521 | 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 | 2,411 | 5,060 | 5,060 | - | 0.00% |
| Sprague | 01192215 | 529050 | Recycled Materials Disposal | | 840 | 770 | 864 | 2,081 | 2,081 | - | 0.00% |
| Sprague | 01192215 | 542130 | Work Clothing | | 844 | 932 | 840 | 555 | 555 | - | 0.00% |
| Sprague | 01192215 | 543010 | Building M&R Supplies | | 8,972 | 18,070 | 6,955 | 13,575 | 13,575 | - | 0.00% |
| Sprague | 01192215 | 543060 | Custodian M&R Supplies | | 9,152 | 12,726 | 28,458 | 10,000 | 10,000 | - | 0.00% |
| Sprague | 01192215 | 571010 | Travel-Mileage | | - | 535 | - | - | - | - | - |
| Schofield | 01192216 | 521010 | Electricity | | 46,215 | 49,701 | 41,432 | 54,200 | 56,910 | 2,710 | 5.00% |
| Schofield | 01192216 | 521020 | Natural Gas | | 36,923 | 25,897 | 26,915 | 46,388 | 46,388 | - | 0.00% |
| Schofield | 01192216 | 523010 | Water | | 2,559 | 1,259 | 1,118 | 2,751 | 2,751 | - | 0.00% |
| Schofield | 01192216 | 523020 | Sewerage | | 4,638 | 2,288 | 2,317 | 5,485 | 5,759 | 274 | 5.00% |
| Schofield | 01192216 | 524010 | Building Maintenance | | 6,767 | 6,896 | 11,925 | 6,545 | 6,545 | - | 0.00% |
| Schofield | 01192216 | 524030 | Equipment Maintenance | | 87 | 161 | 10 | 1,060 | 1,060 | - | 0.00% |
| Schofield | 01192216 | 524090 | Other Contractual Services | | 7,197 | 3,481 | 2,965 | 5,555 | 5,555 | - | 0.00% |
| Schofield | 01192216 | 524091 | Other Contract Svcs: Custodian | | 709 | - | 450 | 1,400 | 1,400 | - | 0.00% |
| Schofield | 01192216 | 527030 | Equipment Rental/Lease | | - | 575 | 653 | 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 | 2,037 | 5,060 | 5,060 | - | 0.00% |
| Schofield | 01192216 | 529050 | Recycled Materials Disposal | | 742 | 644 | 792 | 2,081 | 2,081 | - | 0.00% |
| Schofield | 01192216 | 542130 | Work Clothing | | 699 | 625 | 647 | 530 | 530 | - | 0.00% |
| Schofield | 01192216 | 543010 | Building M&R Supplies | | 7,214 | 3,734 | 2,781 | 8,575 | 8,575 | - | 0.00% |
| Schofield | 01192216 | 543060 | Custodian M&R Supplies | | 8,210 | 7,923 | 23,119 | 6,375 | 6,375 | - | 0.00% |
| Schofield | 01192216 | 571010 | Travel-Mileage | | | 535 | - | - | - | - | - |
| Upham | 01192217 | 521010 | Electricity | | 25,024 | 25,497 | 24,478 | 28,247 | 29,659 | 1,412 | 5.00% |
| Upham | 01192217 | 521020 | Natural Gas | | 30,137 | 23,716 | 24,150 | 32,707 | 32,707 | - | 0.00% |
| Upham | 01192217 | 523010 | Water | | 2,556 | 2,778 | 2,762 | 2,992 | 2,992 | - | 0.00% |
| Upham | 01192217 | 523020 | Sewerage | | 3,868 | 4,311 | 3,875 | 4,698 | 4,933 | 235 | 5.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|----------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Upham | 01192217 | 524010 | Building Maintenance | | 6,946 | 6,469 | 5,804 | 5,310 | 5,310 | - | 0.00% |
| Upham | 01192217 | 524030 | Equipment Maintenance | | 150 | 103 | 10 | 820 | 820 | - | 0.00% |
| Upham | 01192217 | 524090 | Other Contractual Services | | 3,225 | 681 | 827 | 6,690 | 6,690 | - | 0.00% |
| Upham | 01192217 | 524091 | Other Contract Svcs: Custodian | | 437 | 225 | 545 | 700 | 700 | - | 0.00% |
| Upham | 01192217 | 527030 | Equipment Rental/Lease | | - | 64 | 494 | 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 | 2,215 | 5,060 | 5,060 | - | 0.00% |
| Upham | 01192217 | 529050 | Recycled Materials Disposal | | 840 | 770 | 864 | 2,081 | 2,081 | - | 0.00% |
| Upham | 01192217 | 542130 | Work Clothing | | 625 | 512 | 509 | 480 | 480 | - | 0.00% |
| Upham | 01192217 | 543010 | Building M&R Supplies | | 6,019 | 1,842 | 1,448 | 9,375 | 9,375 | - | 0.00% |
| Upham | 01192217 | 543060 | Custodian M&R Supplies | | 6,571 | 12,011 | 24,523 | 5,950 | 5,950 | - | 0.00% |
| Upham | 01192217 | 571010 | Travel-Mileage | | - | 535 | - | - | - | - | - |
| MS | 01192221 | 521010 | Electricity | | 155,662 | 155,226 | 152,062 | 165,362 | 173,630 | 8,268 | 5.00% |
| MS | 01192221 | 521020 | Natural Gas | | 185,362 | 168,178 | 168,086 | 215,434 | 215,434 | - | 0.00% |
| MS | 01192221 | 521030 | Fuel Oil | | - | 79 | 544 | - | - | - | - |
| MS | 01192221 | 523010 | Water | | 7,098 | 6,932 | 6,408 | 8,491 | 8,491 | - | 0.00% |
| MS | 01192221 | 523020 | Sewerage | | 13,009 | 12,662 | 11,073 | 14,311 | 15,027 | 716 | 5.00% |
| MS | 01192221 | 524010 | Building Maintenance | | 27,920 | 41,051 | 35,830 | 36,210 | 36,210 | - | 0.00% |
| MS | 01192221 | 524030 | Equipment Maintenance | | 37 | 1,677 | 10 | 2,000 | 2,000 | - | 0.00% |
| MS | 01192221 | 524090 | Other Contractual Services | | 23,329 | 6,877 | 12,540 | 20,190 | 20,190 | - | 0.00% |
| MS | 01192221 | 524091 | Other Contract Svcs: Custodian | | 1,429 | 1,400 | 3,911 | 2,000 | 2,000 | - | 0.00% |
| MS | 01192221 | 527030 | Equipment Rental/Lease | | - | 768 | 946 | 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 | 12,110 | 14,614 | 14,614 | - | 0.00% |
| MS | 01192221 | 529050 | Recycled Materials Disposal | | 2,680 | 3,023 | 3,015 | 4,485 | 4,485 | - | 0.00% |
| MS | 01192221 | 542130 | Work Clothing | | 1,764 | 3,037 | 2,794 | 610 | 610 | - | 0.00% |
| MS | 01192221 | 543010 | Building M&R Supplies | | 20,124 | 22,872 | 22,237 | 24,075 | 24,075 | - | 0.00% |
| MS | 01192221 | 543060 | Custodian M&R Supplies | | 41,760 | 44,516 | 68,456 | 31,250 | 31,250 | - | 0.00% |
| MS | 01192221 | 571010 | Travel-Mileage | | - | 535 | - | - | - | - | - |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-------------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| HS | 01192231 | 513120 | Scheduled Overtime | | 292 | - | - | - | - | - | - |
| HS | 01192231 | 521010 | Electricity | | 298,379 | 307,238 | 317,909 | 324,905 | 341,150 | 16,245 | 5.00% |
| HS | 01192231 | 521020 | Natural Gas | | 93,133 | 76,397 | 89,256 | 108,060 | 108,060 | - | 0.00% |
| HS | 01192231 | 521030 | Fuel Oil | | - | 864 | 507 | - | - | - | - |
| HS | 01192231 | 523010 | Water | | 6,408 | 8,230 | 8,295 | 20,504 | 20,504 | - | 0.00% |
| HS | 01192231 | 523020 | Sewerage | | 11,062 | 13,926 | 12,829 | 39,495 | 41,470 | 1,975 | 5.00% |
| HS | 01192231 | 524010 | Building Maintenance | | 67,176 | 84,200 | 70,123 | 64,850 | 64,850 | - | 0.00% |
| HS | 01192231 | 524030 | Equipment Maintenance | | 1,533 | 425 | 10 | 6,680 | 6,680 | - | 0.00% |
| HS | 01192231 | 571010 | Travel-Mileage | | | 535 | - | - | - | - | - |
| HS | 01192231 | 524090 | Other Contractual Services | | 28,065 | 18,084 | 38,207 | 10,950 | 10,950 | - | 0.00% |
| HS | 01192231 | 524091 | Other Contract Svcs: Custodian | | (14) | - | 1,992 | 3,000 | 3,000 | - | 0.00% |
| HS | 01192231 | 527030 | Equipment Rental/Lease | | - | 330 | 380 | 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 | 13,475 | 16,750 | 16,750 | - | 0.00% |
| HS | 01192231 | 529050 | Recycled Materials Disposal | | 1,100 | 2,420 | 2,640 | 7,635 | 7,635 | - | 0.00% |
| HS | 01192231 | 542130 | Work Clothing | | 1,885 | 3,944 | 2,807 | 560 | 560 | - | 0.00% |
| HS | 01192231 | 543010 | Building M&R Supplies | | 10,870 | 25,063 | 21,891 | 22,100 | 22,100 | - | 0.00% |
| HS | 01192231 | 543060 | Custodian M&R Supplies | | 40,219 | 68,201 | 61,702 | 50,728 | 50,728 | - | 0.00% |
| HS | 01192231 | 578015 | Late Fees/Interest Charges | | - | - | 2 | - | - | - | - |
| Field House | 01192232 | 521010 | Electricity | | 3,014 | 2,916 | 2,969 | 3,180 | 3,339 | 159 | 5.00% |
| Field House | 01192232 | 521020 | Natural Gas | | 6,473 | 5,375 | 5,096 | 7,841 | 7,841 | - | 0.00% |
| Field House | 01192232 | 523010 | Water | | 200 | 209 | 235 | 326 | 326 | - | 0.00% |
| Field House | 01192232 | 523020 | Sewerage | | 291 | 309 | 268 | 483 | 507 | 24 | 5.00% |
| Field House | 01192232 | 524010 | Building Maintenance | | 2,225 | 3,821 | 9,415 | - | - | - | - |
| Field House | 01192232 | 524030 | Equipment Maintenance | | 308 | 123 | - | - | - | - | - |
| Field House | 01192232 | 524090 | Other Contractual Services | | 218 | 575 | - | - | - | - | - |
| Field House | 01192232 | 542130 | Work Clothing | | 949 | 572 | 477 | - | - | - | - |
| Field House | 01192232 | 543010 | Building M&R Supplies | | 912 | 2,015 | 1,312 | - | - | - | - |
| Field House | 01192232 | 543060 | Custodial M&R Supplies | | - | 601 | 176 | - | - | - | - |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-------------|----------|--------|-----------------------------------|------------------------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| Field House | 01192232 | 571010 | Travel-Mileage | | - | - | 2 | - | - | - | - |
| District | 01192239 | 524010 | Building Maintenance | | - | 1,770 | 564 | - | - | - | - |
| District | 01192239 | 524020 | Vehicle Maintenance | | 4,343 | 3,118 | 6,966 | 3,000 | 3,000 | - | 0.00% |
| District | 01192339 | 524030 | Equipment Maintenance | | - | - | 274 | - | - | - | - |
| District | 01192239 | 524031 | Maintenance - painting | | 2,507 | 6,774 | 5,377 | 1,090 | 1,090 | - | 0.00% |
| District | 01192239 | 527030 | Equipment Rental/Lease | | - | - | 4,536 | - | - | - | - |
| District | 01192239 | 530500 | Training and Development | | - | - | - | 1,300 | 1,300 | - | 0.00% |
| District | 01192239 | 534050 | Telecommunications | | 8,460 | 8,737 | 9,485 | 2,600 | 2,600 | - | 0.00% |
| District | 01192239 | 541010 | Gasoline | | 12,739 | 7,817 | 8,058 | 14,500 | 14,500 | - | 0.00% |
| District | 01192239 | 542010 | Office Supplies | | 353 | 125 | 56 | 3,124 | 3,124 | - | 0.00% |
| District | 01192239 | 542130 | Work Clothing | | | 35 | 712 | - | - | - | - |
| District | 01192239 | 543010 | Building M&R Supplies | | 307 | - | 14,285 | - | - | - | - |
| District | 01192239 | 543060 | Custodial M&R Supplies | | - | 50 | | - | - | - | - |
| District | 01192239 | 548010 | Vehicular Parts & Accessories | | 2,546 | 2,237 | 1,732 | 2,000 | 2,000 | - | 0.00% |
| District | 01192239 | 548020 | Vehicular Tires & Tubes | | 953 | 153 | 2,526 | 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 | 75 | - | 0.00% |
| District | 01192239 | 571010 | Travel - Mileage | | 30 | 60 | - | 882 | 882 | - | 0.00% |
| DPW | 01192241 | 521010 | Electricity | DPW - Engineering/Management | - | - | 38,876 | 3,540 | 3,717 | 177 | 5.00% |
| DPW | 01192241 | 521020 | Natural Gas | DPW - Engineering/Management | - | - | 1,170 | 14,790 | 14,790 | - | 0.00% |
| DPW | 01192241 | 523010 | Water | | - | - | 1,603 | - | - | - | - |
| DPW | 01192241 | 523020 | Sewerage | | - | - | 1,758 | - | - | - | - |
| DPW | 01192241 | 524010 | Building Maintenance | DPW - Engineering/Management | - | - | 4,033 | 2,500 | 2,500 | - | 0.00% |
| DPW | 01192241 | 524090 | Other Contractual Services | DPW - Engineering/Management | - | - | - | 1,250 | 1,250 | - | 0.00% |
| DPW | 01192241 | 524091 | Other Contract Svcs: Custodian | | | 425 | 1,113 | - | - | - | - |
| DPW | 01192241 | 527030 | Equipment Rental/Lease | | - | - | 1,398 | - | - | - | - |
| DPW | 01192241 | 542130 | Work Clothing | | - | - | 137 | - | - | - | - |
| DPW | 01192241 | 543010 | Building M&R Supplies | DPW - Engineering/Management | - | - | 1,666 | 5,000 | 5,000 | - | 0.00% |
| DPW | 01192241 | 543060 | Custodial M&R Supplies | DPW - Engineering/Management | - | 4,168 | 8,435 | 5,000 | 5,000 | - | 0.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|----------|----------|--------|-----------------------------------|---------------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|
| DPW | 01192242 | 521010 | Electricity | DPW - Highway/Fleet | - | - | 15,741 | 28,500 | 29,925 | 1,425 | 5.00% |
| DPW | 01192242 | 521020 | Natural Gas | DPW - Highway/Fleet | - | - | 21,584 | 35,190 | 35,190 | - | 0.00% |
| DPW | 01192242 | 523010 | Water | DPW - Highway/Fleet | - | - | 1,324 | 3,000 | 3,000 | - | 0.00% |
| DPW | 01192242 | 523020 | Sewerage | DPW - Highway/Fleet | - | - | 912 | 2,060 | 2,163 | 103 | 5.00% |
| DPW | 01192242 | 524010 | Building Maintenance | DPW - Highway/Fleet | - | - | 8,995 | 5,600 | 5,600 | - | 0.00% |
| DPW | 01192242 | 524090 | Other Contractual Services | DPW - Highway/Fleet | - | - | 22,554 | 5,600 | 5,600 | - | 0.00% |
| DPW | 01192242 | 524091 | Other Contract Svcs: Custodian | | - | 425 | 727 | - | - | - | - |
| DPW | 01192242 | 542130 | Work Clothing | | - | - | 343 | 25 | 25 | - | 0.00% |
| DPW | 01192242 | 543010 | Building M&R Supplies | DPW - Highway/Fleet | - | - | 3,353 | 8,000 | 8,000 | - | 0.00% |
| DPW | 01192242 | 543060 | Custodial M&R Supplies | DPW - Highway/Fleet | - | 4,168 | 12,418 | 8,000 | 8,000 | - | 0.00% |
| DPW | 01192242 | 578015 | Late Fees/Interest Charges | | - | - | 1 | - | - | - | - |
| DPW | 01192246 | 521010 | Electricity | DPW - RDF | - | - | 32,582 | 40,000 | 42,000 | 2,000 | 5.00% |
| DPW | 01192246 | 521020 | Natural Gas | | - | - | 635 | - | - | - | - |
| DPW | 01192246 | 521030 | Fuel Oil | | - | - | 672 | - | - | - | - |
| DPW | 01192246 | 523010 | Water | DPW - RDF | - | - | 299 | 498 | 498 | - | 0.00% |
| DPW | 01192246 | 523020 | Sewerage | DPW - RDF | - | - | 617 | 667 | 701 | 33 | 5.00% |
| DPW | 01192246 | 524010 | Building Maintenance | DPW - RDF | - | - | 30,072 | 9,250 | 9,250 | - | 0.00% |
| DPW | 01192246 | 524090 | Other Contractual Services | DPW - RDF | - | - | 6,776 | 17,500 | 17,500 | - | 0.00% |
| DPW | 01192246 | 542130 | Work Clothing | | - | - | 179 | - | - | - | - |
| DPW | 01192246 | 543010 | Building M&R Supplies | DPW - RDF | - | - | 3,246 | 10,000 | 10,000 | - | 0.00% |
| DPW | 01192246 | 543060 | Custodial M&R Supplies | DPW - RDF | - | 5,204 | 7,952 | 6,700 | 6,700 | - | 0.00% |
| DPW | 01192246 | 524091 | Other Contract Svcs: Custodian | | - | 425 | 102 | - | - | - | - |
| | 01192247 | 524091 | Other Contract Svcs: Custodian | | - | 425 | - | - | - | - | - |
| | 01192247 | 542130 | Work Clothing | | - | - | 38 | 25 | 25 | - | 0.00% |
| | 01192247 | 543060 | Custodial M&R Supplies | | - | 4,168 | 152 | - | - | - | - |
| | 01192247 | 578015 | Late Fees/Interest Charges | | - | - | 3 | - | - | - | - |
| Library | 01192261 | 521010 | Electricity | | 111,174 | 120,014 | 117,244 | 127,557 | 133,935 | 6,378 | 5.00% |
| Library | 01192261 | 521020 | Natural Gas | | 21,045 | 16,672 | 22,719 | 19,991 | 19,991 | - | 0.00% |
| Library | 01192261 | 523010 | Water | | 3,791 | 4,007 | 4,051 | 4,605 | 4,605 | - | 0.00% |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 | |
|--------------------|----------|--------|-----------------------------------|-------------|----------------|----------------|----------------|----------------|-----------------|------------------------|-----------------------|-------|
| Library | 01192261 | 523020 | Sewerage | | 5,673 | 5,810 | 5,942 | 7,082 | 7,436 | 354 | 5.00% | |
| Library | 01192261 | 524010 | Building Maintenance | | 30,448 | 22,435 | 38,889 | 40,333 | 40,333 | - | 0.00% | |
| Library | 01192261 | 529020 | Rubbish/Garbage Pickup | | 1,050 | 2,100 | 1,050 | - | - | - | - | |
| Library | 01192261 | 529050 | Recycled Materials Disposal | | 1,050 | - | 1,050 | - | - | - | - | |
| Library | 01192261 | 524030 | Equipment Maintenance | | 38 | 183 | - | 1,700 | 1,700 | - | 0.00% | |
| Library | 01192261 | 524031 | Maintenance - painting | | | | 470 | 800 | 800 | - | 0.00% | |
| Library | 01192261 | 524090 | Other Contractual Services | | 37,601 | 12,695 | 18,267 | 25,487 | 25,487 | - | 0.00% | |
| Library | 01192261 | 524091 | Other Contract Svcs: Custodian | | 5,238 | 9,250 | 5,007 | 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 | 907 | - | - | - | - | |
| Library | 01192261 | 543010 | Building M&R Supplies | | 12,348 | 6,818 | 6,308 | 12,525 | 12,525 | - | 0.00% | |
| Library | 01192261 | 543060 | Custodian M&R Supplies | | 11,334 | 13,342 | 45,587 | 10,650 | 10,650 | - | 0.00% | |
| Library | 01192261 | 571011 | Travel-Mileage | | - | 535 | - | - | - | - | - | |
| Library | 01192261 | 578015 | Late Fees/Interest Charges | | - | - | 1 | - | - | - | - | |
| Library | 01192263 | 529020 | Rubbish/Garbage Pickup | | - | - | - | 2,100 | 2,100 | - | 0.00% | |
| Library (Hills) | 01192263 | 521010 | Electricity | | | | | 2,800 | 2,940 | 140 | 5.00% | |
| Library (Hills) | 01192263 | 521020 | Natural Gas | | | | | 3,500 | 3,500 | - | 0.00% | |
| Library (Hills) | 01192263 | 523010 | Water | | | | | 150 | 150 | - | 0.00% | |
| Library (Hills) | 01192263 | 523020 | Sewerage | | | | | 150 | 158 | | 0.00% | |
| Tolles Parsons | 01192275 | 521010 | Electricity | | | | | 11,250 | 11,813 | 563 | 5.00% | |
| Tolles Parsons | 01192275 | 521020 | Natural Gas | | | | | 7,500 | 7,500 | - | 0.00% | |
| Tolles Parsons | 01192275 | 521030 | Fuel Oil | | | | | - | - | - | - | |
| Tolles Parsons | 01192275 | 523010 | Water | | | | | 750 | 750 | - | 0.00% | |
| Tolles Parsons | 01192275 | 523020 | Sewerage | | | | | 1,650 | 1,733 | 83 | 5.00% | |
| Tolles Parsons | 01192275 | 524010 | Building Maintenance | | | | | - | 12,750 | 12,750 | - | 0.00% |
| Tolles Parsons | 01192275 | 524030 | Equipment Maintenance | | | | | - | - | - | - | |
| Tolles Parsons | 01192275 | 524090 | Other Contractual Services | | | | | 375 | 375 | - | 0.00% | |
| Tolles Parsons | 01192275 | 524091 | Other Contract Svcs: Custodian | | | | | - | - | - | - | |
| Tolles Parsons | 01192275 | 527030 | Equipment Rental/Lease | | | | | - | - | - | - | |

Facilities Maintenance Department FY19 Operating Budget

| Location | Org # | Obj | Account # 01-192 Account Title | Explanation | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|-----------------------|----------|--------|-----------------------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|
| Tolles Parsons | 01192275 | 527031 | Equip Svc/Repair: Custodian | | | | | - | - | - | - |
| Tolles Parsons | 01192275 | 529020 | Rubbish/Garbage Pickup | | | | | 750 | 750 | - | 0.00% |
| Tolles Parsons | 01192275 | 529050 | Recycled Materials Disposal | | | | | - | - | - | - |
| Tolles Parsons | 01192275 | 542130 | Work Clothing | | | | | 150 | 150 | - | 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% |
| PBC | 01192285 | 530500 | Training and Development | | | | | | 500 | 500 | - |
| PBC | 01192285 | 534010 | Postage | | | | | | 100 | 100 | - |
| PBC | 01192285 | 542010 | Office Supplies | | | | | | 900 | 900 | - |
| PBC | 01192285 | 542010 | Food Service Supplies | | | | | | 500 | 500 | - |
| PBC | 01192285 | 583120 | Office Machine Replacement | | | | | | 3,000 | 3,000 | - |
| | 01192240 | 521500 | Green Power Premium | | 16,245 | 15,002 | 17,655 | 22,500 | 20,000 | (2,500) | -11.11% |
| | 01192200 | 524090 | Other Contractual Services | | 1,514 | 943 | 4,936 | - | | - | - |
| Total Expenses | | | | EXPENSES SUBTOTAL | 2,702,291 | 2,801,510 | 3,294,920 | 3,382,628 | 3,457,749 | 75,121 | 2.17% |
| | 01192809 | 570000 | Encumbrances | Other charges and expenses | 5,888 | 16,994 | - | - | - | - | - |
| Total Request | | | | DEPARTMENT SUBTOTAL | \$ 6,291,194 | \$ 6,555,764 | \$ 7,251,731 | \$ 7,739,974 | \$ 8,029,260 | \$ 289,286 | 3.74% |

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Facilities Maintenance Department FY19 Salaries

| | | | | | | | | | | | | FY19 RATE REQUEST*** | | | | | | Facilities | |
|----------|--------|---------------------|------------------------------------|-----------|--------------|-----|-----------|--------------------------------|---------------------------|------------------------------|-------------------|---------------------------|-----------------------------|----------------------|---------------|-----------------|--------------------------|---------------------|--|
| Org | Object | Employee Name | Title | Building | Hrs per week | FTE | Hrly Rate | FY18 Weekly Rate as of June 30 | FY18 Salary as of June 30 | Group - Step as of 6/30/2018 | Contract/Pay Plan | Hrly Starting Rate 7/1/18 | Weekly Starting Rate 7/1/18 | 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 | 82.22 | \$ 2,877.70 | 149,640 | A65C-0 | AMPP | 82.22 | \$ 2,877.70 | N/A | | | 149,640.40 | 149,640 | |
| 01192100 | 511130 | Murray, Joseph | Project Manager | Admin | 35 | 1.0 | 48.98 | \$ 1,714.30 | 89,144 | A60J-0 | AMPP | 48.98 | \$ 1,714.30 | N/A | | | 89,143.60 | | |
| 01192100 | 511130 | Andersen, Michael | Custodial Service Manager | Admin | 35 | 1.0 | 39.56 | \$ 1,384.62 | 72,000 | A58K-0 | AMPP | 39.56 | \$ 1,384.62 | N/A | | | 72,000.29 | | |
| 01192100 | 511130 | Hebert, Allen | Energy Manager | Admin | 35 | 1.0 | 51.63 | \$ 1,807.05 | 93,967 | A59H-0 | AMPP | 51.63 | \$ 1,807.05 | N/A | | | 93,966.60 | | |
| 01192100 | 511130 | Morin, Joseph | Maintenance Manager | Admin | 35 | 1.0 | 47.09 | \$ 1,648.19 | 85,706 | A58L-0 | AMPP | 47.09 | \$ 1,648.19 | N/A | | | 85,705.80 | | |
| 01192100 | 511130 | Gagosian, Stephen | Senior Project Manager | Admin | 35 | 1.0 | 60.43 | \$ 2,115.05 | 109,983 | A61G-0 | AMPP | 60.43 | \$ 2,115.05 | N/A | | | 109,982.60 | 450,799 | |
| 01192100 | 511300 | Gariepy, Danielle | Financial Analyst | Admin | 35 | 1.0 | 36.63 | \$ 1,282.05 | 66,667 | A56I-0 | AMPP | 36.63 | \$ 1,282.05 | N/A | | | 66,666.60 | 66,667 | |
| 01192100 | 511310 | Bond, Meghan | Administrative Assistant | Admin | 35 | 1.0 | 31.70 | \$ 1,109.50 | 57,694 | A51H-0 | AMPP | 31.70 | \$ 1,109.50 | N/A | | | 57,694.00 | 57,694 | |
| 01192100 | 511370 | Yee, Beverly | Office Assistant | Admin | 35 | 1.0 | 19.20 | \$ 672.00 | 34,944 | B42D-3 | B40S | 19.58 | \$ 685.44 | 01/01/19 | 20.48 | 717 | 36,453.41 | 36,453 | |
| 01192185 | 511130 | vacant | Projects Professional | Admin | 35 | 1.0 | 60.44 | \$ 2,115.40 | 110,001 | | | 60.44 | \$ 2,115.40 | | | | 110,000.80 | | |
| 01192185 | 511130 | Kennedy, Kevin | Project Manager | Admin | 35 | 1.0 | 50.55 | \$ 1,769.23 | 92,000 | A60J | AMPP | 50.55 | \$ 1,769.23 | N/A | | | 91,999.91 | 92,000 | |
| 01192185 | 511370 | La Francesca, Abbie | Projects Assistant | Admin | 35 | 1.0 | 29.10 | \$ 1,018.50 | 52,962 | B48K-6 | B40S | 29.68 | \$ 1,038.87 | N/A | | | 54,021.24 | 54,021 | |
| 01192100 | 511340 | Innis, Stephen | Mechanical Technician | Admin | 40 | 1.0 | 35.60 | \$ 1,424.00 | 74,048 | B19B-6 | KFAC | 36.31 | \$ 1,452.48 | | | | 75,528.96 | | |
| 01192100 | 511340 | Landers, Mark | Maintenance Craftsman | Admin | 40 | 1.0 | 35.60 | \$ 1,424.00 | 74,048 | B19B-6 | KFAC | 36.31 | \$ 1,452.48 | | | | 75,528.96 | | |
| 01192100 | 511340 | Neville, Daniel | Electrician | Admin | 40 | 1.0 | 35.60 | \$ 1,424.00 | 74,048 | B19B-6 | KFAC | 36.31 | \$ 1,452.48 | | | | 75,528.96 | | |
| 01192100 | 511340 | Hoffmann, Steven | HVAC Controls Technician | Admin | 40 | 1.0 | 35.60 | \$ 1,424.00 | 74,048 | B19B-6 | KFAC | 36.31 | \$ 1,452.48 | | | | 75,528.96 | 302,116 | |
| 01192101 | 511330 | Gagne, Dorothy | Custodian | Town Hall | 40 | 1.0 | 24.32 | \$ 972.80 | 50,586 | B44B-6 | KFAC | 24.32 | \$ 972.80 | | | | 50,585.60 | | |
| 01192101 | 511330 | Newton, William | Head Maintenance Custodian | Town Hall | 40 | 1.0 | 29.10 | \$ 1,164.00 | 60,528 | B48A-6 | KFAC | 29.10 | \$ 1,164.00 | | | | 60,528.00 | 111,114 | |
| 01192102 | 511330 | Springsteen, Henry | Custodian | Police | 40 | 1.0 | 24.32 | \$ 972.80 | 50,586 | B44B-6 | KFAC | 24.32 | \$ 972.80 | | | - | 50,585.60 | | |
| 01192102 | 511330 | McDonald, Paul | Custodian | Police | 40 | 1.0 | 29.10 | \$ 1,164.00 | 60,528 | B48B-6 | KFAC | 29.10 | \$ 1,164.00 | | | - | 60,528.00 | 111,114 | |
| 01192107 | 511330 | Colleton, Ronald | Custodian | Warren | 40 | 1.0 | 24.32 | \$ 972.80 | 50,586 | B44B-6 | KFAC | 24.32 | \$ 972.80 | | | | 50,585.60 | | |
| 01192107 | 511330 | Finlay, Richard | Custodian | Warren | 40 | 1.0 | 29.10 | \$ 1,164.00 | 60,528 | B48B-6 | KFAC | 29.10 | \$ 1,164.00 | | | | 60,528 | | |
| 01192107 | 511330 | Henriquez, Randall | Custodian | Warren | 12 | 0.3 | 19.52 | \$ 234.24 | 12,180 | B44F-1 | B40S | 19.91 | \$ 238.92 | | | | 12,424.09 | 123,538 | |
| 01192110 | 511330 | Costa, Marcos* | Custodian | PAWS | 20 | 0.5 | 20.49 | \$ 409.80 | 21,310 | K15A-3 | KFAC | 20.90 | \$ 418.00 | 11/09/18 | 21.86 | 437 | 22,373 | 22,373 | |
| 01192111 | 511330 | Martignetti, Alfred | Head Custodian - Elementary School | Bates | 40 | 1.0 | 26.78 | \$ 1,071.20 | 55,702 | K17A-5 | KFAC | 28.53 | \$ 1,141.20 | 07/01/18 | | - | 59,342 | | |
| 01192111 | 511330 | Parmigiane, Roger | Custodian | Bates | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 954.00 | | | | 49,608.00 | | |
| 01192111 | 511330 | Sanger, Richard | Custodian | Bates | 19 | 0.5 | 19.52 | \$ 370.88 | 19,286 | B44F-1 | B40S | 19.91 | \$ 378.30 | | | | 19,671.48 | 128,622 | |
| 01192112 | 511330 | Seaver, Christopher | Custodian | Fiske | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | | |
| 01192112 | 511330 | McHale, Stephen | Head Custodian-Elementary | Fiske | 40 | 1.0 | 25.60 | \$ 1,024.00 | 53,248 | K17A-4 | KFAC | 27.32 | \$ 1,092.80 | 07/01/18 | | - | 56,826 | | |
| 01192112 | 511330 | Costa, Marcos* | Custodian | Fiske | 20 | 0.5 | 20.49 | \$ 409.80 | 21,310 | K15A-3 | KFAC | 20.90 | \$ 418.00 | 11/09/18 | 21.86 | 437 | 22,373 | 128,802 | |

Facilities Maintenance Department FY19 Salaries

| | | | | | | | | | | | | FY19 RATE REQUEST*** | | | | | Facilities | |
|----------|--------|-------------------------|------------------------------------|-------------|--------------|-----|-----------|--------------------------------|---------------------------|------------------------------|-------------------|---------------------------|-----------------------------|----------------------|---------------|-----------------|--------------------------|---------------------|
| Org | Object | Employee Name | Title | Building | Hrs per week | FTE | Hrly Rate | FY18 Weekly Rate as of June 30 | FY18 Salary as of June 30 | Group - Step as of 6/30/2018 | Contract/Pay Plan | Hrly Starting Rate 7/1/18 | Weekly Starting Rate 7/1/18 | Step Adjustment Date | Adjusted Rate | Adjusted Weekly | Salary Request (Dept192) | Subtotal by Org/Obj |
| 01192113 | 511330 | Castro, Eduardo | Custodian | Hardy | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | - | 49,603 | |
| 01192113 | 511330 | Lavoie, Frederick | Head Custodian - Elementary School | Hardy | 40 | 1.0 | 28.03 | \$ 1,121.20 | 58,302 | K17B-5 | KFAC | 28.53 | \$ 1,141.20 | 07/01/18 | | - | 59,342 | 108,945 |
| 01192114 | 511330 | Gillespie, Thomas | Custodian | Hunnewell | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192114 | 511330 | Pellegrini, Loreto | Head Custodian - Elementary School | Hunnewell | 40 | 1.0 | 26.78 | \$ 1,071.20 | 55,702 | K17B-5 | KFAC | 28.53 | \$ 1,141.20 | 07/01/18 | | - | 59,342 | 108,945 |
| 01192115 | 511330 | Carter, Robert | Custodian | Sprague | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192115 | 511330 | Gigliotti, Luigi | Custodian | Sprague | 40 | 1.0 | 21.43 | \$ 857.20 | 44,574 | K15A-4 | KFAC | 21.86 | \$ 874.34 | 07/13/18 | 22.82 | 913 | 47,404 | |
| 01192115 | 511330 | Grady, Scott | Head Custodian - Elementary School | Sprague | 40 | 1.0 | 26.78 | \$ 1,071.20 | 55,702 | K17A-5 | KFAC | 28.53 | \$ 1,141.20 | 07/01/18 | | - | 59,342 | 156,349 |
| 01192116 | 511330 | Donahue, Daniel | Custodian | Schofield | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192116 | 511330 | Hurley, Robert | Head Custodian - Middle School | Schofield | 40 | 1.0 | 26.97 | \$ 1,078.80 | 56,098 | K21A-6 | KFAC | 28.53 | \$ 1,141.20 | | | | 59,342.40 | 108,945 |
| 01192131 | 511330 | Leon, Wesley | Custodian | Upham | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192117 | 511330 | Burke, James | Head Custodian - Elementary School | Upham | 40 | 1.0 | 26.78 | \$ 1,071.20 | 55,702 | K17B-5 | KFAC | 28.53 | \$ 1,141.20 | 07/01/18 | | - | 59,342 | 108,945 |
| 01192121 | 511330 | Barisano, Mark | Facility Supervisor- Middle School | MS | 40 | 1.0 | 31.71 | \$ 1,268.40 | 65,957 | K22A-6 | KFAC | 32.34 | \$ 1,293.77 | | | | 67,275.94 | |
| 01192121 | 511330 | Boralessa, James | Custodian | MS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192121 | 511330 | Castro, Marco | Custodian | MS | 40 | 1.0 | 22.37 | \$ 894.80 | 46,530 | K15A-5 | KFAC | 22.82 | \$ 912.70 | 02/26/19 | 23.85 | 954 | 48,195.40 | |
| 01192121 | 511330 | Parada-Alvarado, Carlos | Custodian | MS | 40 | 1.0 | 21.43 | \$ 857.20 | 44,574 | K15A-4 | KFAC | 21.86 | \$ 874.34 | 02/23/19 | 22.82 | 913 | 46,158.10 | |
| 01192121 | 511330 | Foley, Mark | Custodian | MS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | - | 49,603.01 | |
| 01192121 | 511330 | Smus, Joseph | Custodian | MS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192121 | 511330 | Lavoie, Richard | Custodian | MS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 22.92 | \$ 916.80 | | | | 47,673.60 | |
| 01192121 | 511330 | Perez, Francis | Custodian | MS | 40 | 1.0 | 20.49 | \$ 819.60 | 42,619 | K15A-3 | KFAC | 20.90 | \$ 835.99 | 07/06/18 | 21.86 | 874 | 45,430.39 | |
| 01192121 | 511330 | Murray, David* | Custodian | HS/MS Split | 20 | 0.5 | 23.38 | \$ 467.60 | 24,315 | K15A-6 | KFAC | 23.85 | \$ 476.95 | | | - | 24,801.50 | |
| 01192121 | 511330 | Peterson, Christopher | Custodian | MS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192121 | 511330 | Sullivan, Wayne | Custodian | MS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | - | 49,603.01 | |
| 01192121 | 511330 | Vassiliadis, Emmanuel | Custodian Night Supervisor | MS | 40 | 1.0 | 27.97 | \$ 1,118.80 | 58,178 | K17A-6 | KFAC | 28.53 | \$ 1,141.18 | | | - | 59,341 | 586,891 |
| 01192131 | 511330 | Vassiliadis, Antonios | Custodian Night Supervisor | HS | 40 | 1.0 | 25.60 | \$ 1,024.00 | 53,248 | K17A-4 | KFAC | 27.32 | \$ 1,092.80 | 07/01/18 | | - | 56,826 | |
| 01192131 | 511330 | Castillo, Pablo | Custodian | HS | 40 | 1.0 | 21.43 | \$ 857.20 | 44,574 | K15A-4 | KFAC | 21.86 | \$ 874.34 | 04/08/19 | 22.82 | 913 | 45,919.67 | |
| 01192131 | 511330 | Bucaro, Edgar | Custodian | HS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192131 | 511330 | Burnham-Taylor, Scott | Custodian | HS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192131 | 511330 | Gambrazzio, Francis | Custodian | HS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | - | 49,603.01 | |
| 01192131 | 511330 | Lepage, Glen | Custodian | HS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192131 | 511330 | Sanger, Andrew | Custodian | HS | 40 | 1.0 | 22.37 | \$ 894.80 | 46,530 | K15A-5 | KFAC | 22.82 | \$ 912.70 | 04/30/19 | 23.85 | 954 | 47,824 | |

Facilities Maintenance Department FY19 Salaries

| | | | | | | | | | | | | FY19 RATE REQUEST*** | | | | | Facilities | |
|----------|--------|---------------------|-----------------------|-----------------|--------------|-----|-----------|--------------------------------|---------------------------|------------------------------|-------------------|---------------------------|-----------------------------|----------------------|---------------|-----------------|--------------------------|---------------------|
| Org | Object | Employee Name | Title | Building | Hrs per week | FTE | Hrly Rate | FY18 Weekly Rate as of June 30 | FY18 Salary as of June 30 | Group - Step as of 6/30/2018 | Contract/Pay Plan | Hrly Starting Rate 7/1/18 | Weekly Starting Rate 7/1/18 | Step Adjustment Date | Adjusted Rate | Adjusted Weekly | Salary Request (Dept192) | Subtotal by Org/Obj |
| 01192131 | 511330 | Marchi, Carl | Custodian | HS | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603.01 | |
| 01192131 | 511330 | Murray, David* | Custodian | HS/MS Split | 20 | 0.5 | 23.38 | \$ 467.60 | 24,315 | K15A-6 | KFAC | 23.85 | \$ 476.95 | | | - | 24,801.50 | |
| 01192131 | 511330 | Regis, Paulo | Custodian | HS | 40 | 1.0 | 21.43 | \$ 857.20 | 44,574 | K15A-4 | KFAC | 21.86 | \$ 874.34 | 03/06/19 | 22.82 | 913 | 46,104 | |
| 01192131 | 511330 | Casey, Thomas | Custodian | HS | 40 | 1.0 | 20.49 | \$ 819.60 | 42,619 | K15A-3 | KFAC | 20.90 | \$ 835.99 | 04/30/19 | 21.86 | 874 | 43,809.57 | |
| 01192131 | 511330 | Bailey, Daniel | Custodian | HS | 40 | 1.0 | 19.60 | \$ 784.00 | 40,768 | K15A-2 | KFAC | 19.99 | \$ 799.68 | 03/27/19 | 20.90 | 836 | 42,077.31 | |
| 01192131 | 511330 | Zinck, Thomas | Facilities Supervisor | HS | 40 | 1.0 | 31.71 | \$ 1,268.40 | 65,957 | K23A-6 | KFAC | 32.34 | \$ 1,293.77 | | | | 67,275.94 | 622,653 |
| 01192132 | 511340 | Bovill, Mathew | Plumber | Field House | 40 | 1.0 | 35.60 | \$ 1,424.00 | 74,048 | K23C-6 | KFAC | 36.31 | \$ 1,452.48 | | | | 75,529 | |
| 01192132 | 511340 | McDaniel, Richard | Maintenance Mechanic | Field House | 40 | 1.0 | 29.27 | \$ 1,170.80 | 60,882 | K18A-6 | KFAC | 30.00 | \$ 1,200.07 | | | - | 62,404 | |
| 01192132 | 511340 | Towne, Jeffrey | HVAC Technician | Field House | 40 | 1.0 | 35.60 | \$ 1,424.00 | 74,048 | K23B-6 | KFAC | 36.31 | \$ 1,452.48 | | | | 75,529 | |
| 01192132 | 511340 | Watkins, David | Electrician | Field House | 40 | 1.0 | 35.60 | \$ 1,424.00 | 74,048 | K23D-6 | KFAC | 36.31 | \$ 1,452.48 | | | | 75,529 | 288,991 |
| 01192142 | 511330 | Ohara, Timothy | Custodian | DPW | 40 | 1.0 | 23.38 | \$ 935.20 | 48,630 | K15A-6 | KFAC | 23.85 | \$ 953.90 | | | | 49,603 | |
| 01192147 | 511330 | Vasquez, Oscar* | Custodian | DPW | 20 | 1.0 | 27.97 | \$ 559.40 | 29,089 | K17A-6 | KFAC | 28.53 | \$ 570.59 | | | | 29,671 | 79,274 |
| 01192161 | 511330 | Groh, Michael | Facilities Supervisor | Library | 40 | 1.0 | 32.00 | \$ 1,280.00 | 66,560 | L09B-7 | LLIB | 32.64 | \$ 1,305.60 | | | | 67,891 | |
| 01192161 | 511330 | Perez Ventura, Jose | Custodian | Library | 40 | 1.0 | 22.36 | \$ 894.40 | 46,509 | L40A-4 | LLIB | 22.81 | \$ 912.29 | | | - | 47,439 | |
| 01192161 | 51330 | Shurtleff, Jason | Custodian | Library | 10 | 0.5 | 19.89 | \$ 198.90 | 10,343 | L40B-1 | LLIB | 20.29 | \$ 202.88 | | | | 10,549.66 | |
| 01192161 | 51330 | Shurtleff, Jason | Custodian | Library-Sundays | 6 | | | \$ - | - | L40B-1 | LLIB | 30.44 | \$ 182.61 | | | | 7,669.62 | |
| 01192161 | 511330 | Collins, Julie | Custodian | Library | 15 | 0.4 | 19.89 | \$ 298.35 | 15,514 | L40B-1 | LLIB | 20.29 | \$ 304.32 | | | | 15,824.48 | 149,374 |
| 01192163 | 511330 | Vacant | Custodian | Library (Hills) | 15 | 0.4 | 19.89 | \$ 298.35 | 15,514 | L40-B1 | LLIB | 20.29 | \$ 304.35 | | | | 15,826.20 | 15,826 |
| 01192139 | 515060 | Delaney, Matthew | Custodian, On Call | OC | | | 19.52 | \$ - | 2,000 | B44F-1 | B40S | 19.52 | \$ - | | | | 2,550 | |
| 01192139 | 515060 | Vacant | Custodian, On Call | OC | | | 19.52 | \$ - | 2,000 | B44F-1 | B40S | 19.91 | \$ - | | | | 2,550 | 5,100 |
| 01192140 | 511330 | Vacant-Poposed | Custodian-Floater | Townwide | 19 | 0.5 | | \$ - | - | B44F-1 | B40S | 19.91 | \$ 378.29 | | | | 19,671.08 | 19,671 |
| 01192175 | 511330 | Cole, Dawnmarie | Custodian | Tolles-Parsons | 40 | 1.0 | 22.37 | \$ 894.80 | 46,530 | K15A-5 | KFAC | 22.82 | \$ 912.70 | 04/30/19 | 23.85 | 954 | 47,823.67 | 47,824 |
| | 515050 | Longevity | | | | | | | | | | | | | | | 19,100 | |

Facilities Maintenance Department FY19 Salaries

| | | | | | | | | | | | | | | | | | FY19 RATE REQUEST*** | | |
|-----|--------|---------------------|-------|----------|--------------|-----|-----------|--------------------------------|---------------------------|------------------------------|-------------------|---------------------------|-----------------------------|----------------------|---------------|-----------------|--------------------------|---------------------|-----------|
| | | | | | | | | | | | | | | | | Facilities | | | |
| Org | Object | Employee Name | Title | Building | Hrs per week | FTE | Hrly Rate | FY18 Weekly Rate as of June 30 | FY18 Salary as of June 30 | Group - Step as of 6/30/2018 | Contract/Pay Plan | Hrly Starting Rate 7/1/18 | Weekly Starting Rate 7/1/18 | Step Adjustment Date | Adjusted Rate | Adjusted Weekly | Salary Request (Dept192) | Subtotal by Org/Obj | |
| | | Seasonal Custodians | | | | | | | | | | | | | | | 76,868 | | |
| | | Overtime | | | | | | | | | | | | | | | 132,663 | | |
| | 519020 | Vacation Buyback | | | | | | | | | | | | | | | 6,000 | | |
| | | Shift Differential | | | | | | | | | | | | | | | 3,864 | 238,495 | |
| | | | | | | | | | 4,239,177 | | | | | | | | | \$ 4,591,182 | 4,481,181 |