

FY 2021								Updated:	4/15/2020 14:54	
491 • BUILDINGS & CEMETERIES										
	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of 1/14/20	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Fulltime	961,463	1,030,424	1,023,341	24,048	1,047,389	528,602	1,125,387	7.45%	1,125,387	7.45%
Parttime	31,046	32,776	72,037	816	72,853	-	30,814	-57.70%	30,814	-57.70%
Elected/Appointed										
Overtime	94,033	65,543	75,100		75,100	22,073	75,100	0.00%	75,100	0.00%
Salaries Total	1,086,542	1,128,743	1,170,478	24,864	1,195,342	550,675	1,231,301	3.01%	1,231,301	3.01%
Expenses										
Occupancy	247,324	258,631	322,500		322,500	108,040	360,600	11.81%	360,600	11.81%
Contracted Services	418,311	363,284	369,950		369,950	198,125	370,340	0.11%	370,340	0.11%
Materials & Supplies	111,070	116,325	116,600		116,600	58,945	120,400	3.26%	120,400	3.26%
M.E.L.T.	2,947	3,823	3,640		3,640	2,438	8,840	142.86%	8,840	142.86%
Capital Outlay	39,907	45,993	50,800		50,800	35,061	96,600	90.16%	44,600	-12.20%
Expenses Total	819,558	788,055	863,490	-	863,490	402,609	956,780	10.80%	904,780	4.78%
THE GRAND TOTAL	1,906,100	1,916,798	2,033,968	24,864	2,058,832	953,284	2,188,081	6.28%	2,136,081	3.75%
Budget must be signed by both Department Head and Supervising Authority										
Department Head _____										
			Supervising Authority _____					Date _____		

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SALARIES																	
FY Start:	7/1/2020																
FY End:	6/30/2021																
Name	Hire Date	Service (Yrs)	Unit	Position	Step Date	Cat/Step	Weekly Rate	Wks to Step	Total 1	Cat/Step	Weekly Rate	Wks to End	Total 2	Longevity/Other	Total	Hrs	FTE
Frank Anderson	2/28/00	21.35	DPW	Superintendent	1/16/21	96-9	1,881.86	28.40	53,444.82	96-10	1,963.41	23.80	46,729.16	2,915.89	103,090	40	14.875
Nicole Noorigian	10/4/99	21.75	DPW	Lead Foreman	2/19/21	93-7	1,538.12	33.30	51,219.40	93-8	1,597.37	18.90	30,190.29	2,916.41	84,326	40	
Michael Quinones	5/24/00	21.12	DPW	Work. Foreman	7/1/21	91-11	1,671.75	52.20	87,265.35			-		2,915.89	90,181	40	
James Gavula	3/24/14	7.27	DPW	Sr Craftsman/Laborer	7/11/20	88-7	1,320.43	1.40	1,848.60	88-8	1,370.86	50.80	69,639.69	572.11	72,060	40	
Billy Bouley	7/20/15	5.95	DPW	Craftsman/Laborer	7/1/21	87-6	1,222.51	52.20	63,815.02			-		572.11	64,387	40	
James Bieren	7/27/15	5.93	DPW	Spec Equip Oper	1/27/21	86-6	1,173.34	30.00	35,200.20	86-7	1,219.15	22.20	27,065.13	572.11	62,837	40	
Donald McNeil	1/3/03	18.50	DPW	Craftsman/Laborer	7/1/21	87-11	1,478.44	52.20	77,174.57			-		2,343.78	79,518	40	
David Swift	10/28/18	2.67	DPW	Craftsman/Laborer	10/22/20	87-4	1,134.25	16.10	18,261.43	87-5	1,176.28	36.10	42,463.71		60,725	40	
Kevin Mehigan	5/13/03	18.15	BMEA	Head Custodian	7/1/21	8-12	1,564.80	52.20	81,682.56			-		2,343.78	84,026	40	
Stephen Doyle	12/7/98	22.58	BMEA	Lead Custodian	7/1/21	6-12	1,367.60	52.20	71,388.72			-		2,915.89	74,305	40	
Mary Hamel	9/7/03	17.82	BMEA	Lead Custodian	7/1/21	6-12	1,367.60	52.20	71,388.72			-		2,343.78	73,733	40	
Eric Moran	1/21/04	17.45	BMEA	Custodian	7/1/21	4a-12	1,239.60	52.20	64,707.12			-		2,916.41	67,624	40	
Kevin Crehan	6/8/98	23.08	BMEA	Custodian	4/7/21	4a-10	1,146.40	40.00	45,856.00	4a-11	1,191.60	12.20	14,537.52	572.11	60,966	40	
Laura Sorenson	8/16/11	9.88	BMEA	Custodian	7/1/21	4a-12	1,239.60	52.20	64,707.12			-		572.11	65,279	40	
Pari Doherty	10/5/15	5.74	BMEA	Admin Assistant I	1/1/21	6-9	1,065.05	26.30	28,010.82	10-Jun	1,106.70	25.90	28,663.53	572.11	57,246	35	
John Sanchez	12/4/06	14.58	A&P	Facilities Director Stipend											25,083		
															1,125,387		
Part-Time																	
Perpetual Care																	
				VA Person, 52 Weeks @ \$11.93/hr											Current	Requested	
				Transfer from Perpetual Care											24,814	24,814	
															(14,000)	(14,000)	
TBD																	
				TBD											Current	Requested	
															20,000	20,000	
															Elected/Appointed:	30,814	
Overtime																	
Cemeteries - Programmed																	
				Holiday Coverage											Current	Requested	
				Weekend Burials											5,000	5,000	
				Other - Spring Clean Up											30,000	30,000	
															11,100	11,100	
Buildings/Custodial - Programmed																	
				Holiday Coverage											Current	Requested	
				Saturday Coverage											7,500	7,500	
				Other - COA Events											4,300	4,300	
															1,900	1,900	
Buildings/Custodial - Not Anticipated																	
				Vacation/Sickness											Current	Requested	
															15,300	15,300	
															Total:	75,100	

491 • BUILDINGS & CEMETERIES

CEMETERY EXPENSES

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Cemeteries		
Grave markers with numbers	1,000	1,000
Verizon Phones	650	1,300
Comcast Business Account	-	1,440
EasyClocking Annual Software Fees (2)	-	1,400
Outside repairs to all lawn equipment & trimmers	5,000	5,000
Spraying of insect control for trees and shrubs	5,000	5,000
Removal of dead trees & branches at three cemeteries	3,200	3,200
Burial cards, interment orders, rule books, etc.	750	750
Lowering device repairs straps bars	1,200	1,200
Maintenance & repairs for sprinkler systems	3,000	2,000
Extending sprinkler system at Pine Haven & Chestnut Hill	4,100	3,000
Repairing headstones at Chestnut Hill/Old Burial Grounds	1,500	1,500
Repairing headstones at Old Burial Grounds	800	800
Power washing bulding at Pine Haven	1,600	1,600
Prisoner Lunch & Breaks	2,150	2,150
Restoration of Record Books	1,500	1,500
Earth Screener Rental	2,500	2,500
	Total	35,340

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Cemeteries		
Parts for trimmers, heads, string, triggers, etc.	700	700
Flag replacement - five flagpoles	650	650
Bark mulch for Memorial Day	5,100	5,100
Tools - shovels, rakes, pruning shears, brooms	775	775
Cleaning supplies	1,000	1,000
Fence repairs	700	1,000
Flowers	5,500	6,000
Cement for foundations of headstones & vet. Markers	3,275	3,275
Grease, oil, filters, nuts, bolts, chains, belts, etc.	2,400	2,400
Parts for in-house repairs on lawn equipment	3,100	3,100
Replacement of gas cans	300	300
Replacement of trash cans	200	200
Loam	4,000	4,000
Grass seed	2,000	2,000
Fertilizer	2,000	2,000
Lime	1,400	1,400
Insect control for Lawn, Trees & Shrubs	1,500	1,500
	Total	35,400

TOTAL CEMETERY:	70,740
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491 • BUILDINGS & CEMETERIES
BUILDING EXPENSES

Occupancy

Utility costs relating to occupying buildings.

Itemize and Justify	Prior Request	Current Request
Chestnut Hill/Pine Haven	13,000	13,200
Town Hall	80,000	84,000
Town Hall Annex	31,000	36,000
Human Services Building	93,000	88,200
Hist. Museum & Old West School	3,000	3,600
Grand View Farms	22,500	24,000
33 Center Street	18,000	19,200
10 Great Meadow Rd (Formerly Clark & Reid)	31,000	32,400
Highway	28,000	28,000
Telephone	48,000	32,000
	Occupancy:	360,600

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Buildings		
Floors and Painting (formerly a warrant article)	45,000	45,000
Licensed Contractors	25,000	20,000
Comcast Business Account	600	600
Elevator Testing and Inspections (6 elevators)	8,500	11,000
Elevator repairs	10,500	14,000
HVAC Inspection and Maintenance	41,500	41,500
HVAC Repairs	80,000	80,000
Emergency Generator Service (13 Generators)	6,000	6,000
Generator Repairs	11,000	11,000
Fire Alarms Testing and repair	18,000	16,000
Fire Extinguishers Annual Testing/Replacement	5,000	5,000
Fire Sprinklers Annual Testing/Replacement	7,000	7,000
Pest Control Monthly Spraying	7,000	7,000
Misc. Testing, Repairs, T &M, etc.	20,000	20,000
	Total	284,100

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Buildings		
Building materials, supplies, small tools	62,000	65,000
	Total	65,000

TOTAL BUILDINGS:	709,700
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CUSTODIAL EXPENSES

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Custodial		
Cleaning Service - Police Station	35,000	35,000
Verizon phones	900	900
Window Cleaning Annual contract	15,000	15,000
	Total	50,900

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Custodial		
Paper products, trash bags, hand towels	9,375	9,375
Mops, brooms, shovels, hand tools, trash barrels	1,175	1,175
Powdered and liquid cleaning supplies, soaps	2,375	2,375
Bulbs, ceiling tiles	2,175	2,175
Vacuum and extractor repairs and supplies	1,700	1,700
Police cleaning supplies	2,100	2,100
Misc supplies, locksmith	1,100	1,100
	Total	20,000

TOTAL CUSTODIAL:	70,900
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M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Dues - Cemetery Association	400	400
CDL and Hoisting Licenses	640	640
Continuing Education/classes (State Mandated)	1,300	1,300
Training (Additional One Time HVAC Training)	1,300	6,500
	M.E.L.T.:	8,840

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request	Supervising Authority
2 Weed Wackers	800	800	800
Fire Headquarters Heat Pump	9,000	-	
Ride-On Lawn Mower w/ Bagger	14,500	14,500	14,500
Pine Haven Replacement of Exterior Doors	11,000	-	
Chestnut Hill Roof	12,000	-	
Snow Blower for Cemetery	2,300	2,300	2,300
Boards for Under Lowering Device	1,200	-	
Fire HQ Replace 1 VAV Unit & Piping	-	15,000	15,000
Paver Bricks for Access Road Section E Pine Haven	-	12,000	12,000
Repair Dumpster Road @ Pine Haven w/ Paver Bricks	-	12,000	
Replace TYCO Dry Valves @ Fire HQ	-	10,000	
Replace TYCO Dry Valves @ Library	-	10,000	
Replace TYCO Dry Valves @ Town Hall	-	10,000	
Replace TYCO Dry Valves @ Annex	-	10,000	
	Capital Outlay:	96,600	44,600

TOTAL BUILDINGS & CEMETERIES:	904,780
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