

TOWN OF WILMINGTON, MASSACHUSETTS
FISCAL YEAR 2010 BUDGET
DEPARTMENTAL BUDGET SUMMARY

	CATEGORY	EXPENDITURES FISCAL 2007	EXPENDITURES FISCAL 2008	TRANSFER & APPROPRIATION FISCAL 2009	TOWN MANAGER RECOMMENDATION FISCAL 2010
GENERAL GOVERNMENT:					
Selectmen	Salaries	3,840	4,032	4,200	4,380
Selectmen	Expenses	13,839	13,253	14,260	14,700
Selectmen	Furnish. & Equip.	0	0	6,000	0
		17,679	17,285	24,460	19,080
Elections	Salaries	20,331	15,311	27,724	12,862
Elections	Expenses	7,345	6,348	9,260	9,510
Elections	Furnish. & Equip.	0	0	0	0
		27,676	21,659	36,984	22,372
Registrars	Salaries	1,875	1,875	1,875	1,875
Registrars	Expenses	5,957	5,988	6,150	5,850
Registrars	Furnish. & Equip.	0	0	0	0
		7,832	7,863	8,025	7,725
Finance Comm.	Salaries	1,218	641	1,330	1,330
Finance Comm.	Expenses	6,243	7,848	8,025	8,500
		7,461	8,489	9,355	9,830
Town Manager	Sal-Town Manager	118,828	122,864	126,065	126,933
Town Manager	Salaries-Other	273,721	267,683	281,619	289,322
Town Manager	Expenses	83,128	33,822	72,228	72,300
Town Manager	Furnish. & Equip.	1,670	9,330	2,200	0
		477,347	433,699	482,112	488,555
Town Accountant	Sal-Town Accountant	87,769	96,080	98,584	98,584
Town Accountant	Salaries-Other	202,562	210,913	216,793	217,150
Town Accountant	Expenses	2,489	2,882	2,560	2,560
		292,820	309,875	317,937	318,294
Treas/Collector	Sal-Treasurer/Collector	78,087	81,814	83,946	74,020
Treas/Collector	Salaries-Other	137,431	144,000	167,445	170,892
Treas/Collector	Expenses	19,947	20,963	22,100	20,715
Treas/Collector	Amt. Cert. Tax Title	15,276	15,072	20,000	20,000
Treas/Collector	Furnish. & Equip.	5,250	1,800	0	800
		255,991	263,649	293,491	286,427

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		EXPENDITURES	EXPENDITURES	APPROPRIATION	RECOMMENDATION
		<u>FISCAL 2007</u>	<u>FISCAL 2008</u>	<u>FISCAL 2009</u>	<u>FISCAL 2010</u>
Town Clerk	Sal-Town Clerk	52,463	61,262	65,347	67,961
Town Clerk	Salaries-Other	99,149	101,737	103,881	103,881
Town Clerk	Expenses	2,440	3,229	3,475	3,525
Town Clerk	Furnish. & Equip.	784	300	0	0
		<u>154,836</u>	<u>166,528</u>	<u>172,703</u>	<u>175,367</u>
Assessors	Sal-Prin. Assessor	88,785	93,507	95,943	95,943
Assessors	Salaries-Other	79,861	78,756	86,910	84,748
Assessors	Expenses	36,903	33,732	62,690	47,005
Assessors	Appraisals,Inventory	101,799	82,943	104,584	96,000
Assessors	ATB Costs	32,057	0	0	0
Assessors	Furnish. & Equip.	0	0	0	400
		<u>339,405</u>	<u>288,938</u>	<u>350,127</u>	<u>324,096</u>
Town Counsel	Legal Salaries	223,860	234,044	212,500	212,500
Town Counsel	Expenses	10,558	6,602	7,500	7,500
		<u>234,418</u>	<u>240,646</u>	<u>220,000</u>	<u>220,000</u>
Permanent Bld Com	Salaries	0	0	450	450
Permanent Bld Com	Expenses	0	0	0	0
		<u>0</u>	<u>0</u>	<u>450</u>	<u>450</u>
General Government	Subtotal	<u>1,815,465</u>	<u>1,758,631</u>	<u>1,915,644</u>	<u>1,872,196</u>
PUBLIC SAFETY:					
Police	Sal-Chief	92,793	100,235	106,470	106,470
Police	Sal-Dep. Chief	80,938	82,375	87,768	91,892
Police	Sal-Lieut.	143,566	147,538	285,895	289,618
Police	Sal-Sgts.	356,822	365,876	366,283	371,600
Police	Sal-Patrolmen	1,809,146	1,858,338	1,885,703	1,890,418
Police	Sal-Clerks	82,159	87,076	91,456	93,170
Police	Sal-Fill In Costs	401,662	372,305	395,000	395,000
Police	Sal-Paid Holidays	104,685	101,873	115,589	116,347
Police	Sal-Specialists	12,350	12,350	12,350	12,350
Police	Sal-Night Differential	39,762	39,197	44,616	43,992
Police	Sal-Incentive Pay	361,767	367,033	411,756	398,797
Police	Sick Leave Buyback	20,585	23,207	27,538	28,647
Police	Expenses	179,601	208,298	234,796	234,209
Police	Furnish. & Equip.	0	0	0	6,000
		<u>3,685,836</u>	<u>3,765,701</u>	<u>4,065,220</u>	<u>4,078,510</u>

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Fire Dept.	Sal-Chief	103,297	124,100	106,734	109,322
Fire Dept.	Sal-Dep. Chief	78,718	75,135	75,468	78,297
Fire Dept.	Sal-Lieut.	337,534	372,184	424,734	417,603
Fire Dept.	Sal-Privates	1,601,209	1,679,889	1,823,820	1,783,896
Fire Dept.	Sal-Clerk	46,408	47,648	48,639	48,639
Fire Dept.	Sal-Part Time	15,780	13,584	16,250	16,900
Fire Dept.	Sal-Overtime Costs	300,684	432,204	371,000	400,000
Fire Dept.	Sal-Paid Holidays	111,922	115,718	121,366	126,470
Fire Dept.	Sal-EMT & Incentive Pay	13,575	12,212	9,025	9,025
Fire Dept.	Sal-Fire Alarm	14,000	14,669	14,420	0
Fire Dept.	Sick Leave Buyback	25,406	28,758	33,196	23,334
Fire Dept.	Salary Adjustments	0	0		
Fire Dept.	Expenses	102,885	100,901	112,376	112,935
Fire Dept.	Furnish. & Equip.	0	9,772	0	0
		2,751,418	3,026,774	3,157,028	3,126,421
Central Dispatch	Personnel Services	442,545	482,495	515,687	531,349
Central Dispatch	Contractual Services	5,875	12,121	20,450	18,000
Central Dispatch	Materials & Supplies	2,126	3,538	3,750	3,750
Central Dispatch	Furnish. & Equip.	0	18,731	4,000	0
		450,546	516,885	543,887	553,099
Animal Control	Salaries	33,280	34,452	35,360	37,440
Animal Control	Expenses	3,024	2,011	2,325	2,325
		36,304	36,463	37,685	39,765
Public Safety Subtotal		6,924,104	7,345,823	7,803,820	7,797,795
PUBLIC WORKS:					
Public Works	Personnel Services	2,143,206	2,247,799	2,322,336	2,330,863
Public Works	Contractual Services	2,281,716	2,368,384	2,609,755	2,573,040
Public Works	Materials & Supplies	607,241	741,518	690,790	708,840
Public Works	Furnish. & Equip.	48,300	21,609	37,000	25,850
		5,080,463	5,379,310	5,659,881	5,638,593
Sewer	Personnel Services	65,063	66,989	69,176	72,116
Sewer	Maintenance & Operations	76,576	57,773	76,530	48,820
		141,639	124,762	145,706	120,936
Public Works Subtotal		5,222,102	5,504,072	5,805,587	5,759,529

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COMMUNITY DEVELOPMENT:					
Board of Health	Sal-Director	73,946	81,575	78,259	64,479
Board of Health	Salaries-Other	140,967	159,568	178,549	127,259
Board of Health	Expenses	8,304	8,846	9,980	9,975
Board of Health	Mental Health	32,570	33,872	35,000	35,000
Board of Health	Furnish. & Equip.	0	833	350	0
		<u>255,787</u>	<u>284,694</u>	<u>302,138</u>	<u>236,713</u>
Sealer/Wts & Measures	Salaries	5,040	3,874	5,166	0
Sealer/Wts & Measures	Expenses	0	70	200	5,000
		<u>5,040</u>	<u>3,944</u>	<u>5,366</u>	<u>5,000</u>
Planning/Conservation	Sal-Director	68,286	73,245	76,031	77,729
Planning/Conservation	Salaries-Other	181,036	191,972	208,617	208,090
Planning/Conservation	Expenses	16,989	6,690	10,175	10,175
Planning/Conservation	Furnish. & Equip.	600	1,836	1,500	0
		<u>266,911</u>	<u>273,743</u>	<u>296,323</u>	<u>295,994</u>
Building Inspector	Sal-Bldg Inspector	69,984	77,164	74,067	69,874
Building Inspector	Salaries-Other	100,481	101,026	122,227	107,939
Building Inspector	Expenses	3,607	3,864	4,705	4,450
Building Inspector	Furnish. & Equip.	2,278	533	1,200	1,200
		<u>176,350</u>	<u>182,587</u>	<u>202,199</u>	<u>183,463</u>
Community Development Subtotal		<u>704,088</u>	<u>744,968</u>	<u>806,026</u>	<u>721,170</u>
PUBLIC BUILDINGS:					
Public Buildings	Sal-Superintendent	103,297	106,545	93,695	81,099
Public Buildings	Salaries-Other	2,118,168	2,145,603	2,261,180	2,270,890
Public Buildings	Expenses-Town Bldgs.	164,914	156,469	170,000	180,000
Public Buildings	Electric-Town Bldgs.	140,190	183,470	165,000	180,000
Public Buildings	Utilities-Town Bldgs.	96,560	95,586	110,000	110,000
Public Buildings	Expenses-School Bldgs.	177,000	187,023	200,000	200,000
Public Buildings	Training & Conference	385	378	385	385
Public Buildings	Furnish. & Equip.	0	0	0	0
Public Buildings	Fuel Heating	892,159	1,003,539	1,054,600	869,800
Public Buildings	Asbestos Repair	3,063	600	5,000	5,000
Public Buildings	Roof Repairs	4,500	5,502	36,000	25,000
Public Buildings	HVAC Repairs	54,486	59,684	65,000	70,000
		<u>3,754,722</u>	<u>3,944,399</u>	<u>4,160,860</u>	<u>3,992,174</u>
Public Buildings Subtotal		<u>3,754,722</u>	<u>3,944,399</u>	<u>4,160,860</u>	<u>3,992,174</u>

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		EXPENDITURES FISCAL 2007	EXPENDITURES FISCAL 2008	APPROPRIATION FISCAL 2009	RECOMMENDATION FISCAL 2010
HUMAN SERVICES:					
Veterans	Salary	18,711	46,208	49,310	51,282
Veterans	Expenses	1,250	704	1,600	1,500
Veterans	Assistance	152,868	192,647	180,000	220,000
		<u>172,829</u>	<u>239,559</u>	<u>230,910</u>	<u>272,782</u>
Library	Salary-Director	73,946	76,272	78,783	80,355
Library	Salaries-Other	559,014	602,533	664,386	680,071
Library	Expenses	126,344	139,336	145,461	145,639
Library	M.V.L.C.	33,438	33,189	32,947	32,769
Library	Furnish. & Equip.	9,997	23,466	14,215	13,788
		<u>802,739</u>	<u>874,796</u>	<u>935,792</u>	<u>952,622</u>
Recreation	Salary-Director	59,999	61,886	63,498	63,948
Recreation	Salaries-Other	36,587	39,355	42,722	44,432
Recreation	Expenses	5,100	6,472	6,500	4,500
Recreation	Furnish. & Equip.	150	200	0	0
		<u>101,836</u>	<u>107,913</u>	<u>112,720</u>	<u>112,880</u>
Elderly Services	Salary-Director	58,301	60,571	63,498	63,498
Elderly Services	Salaries-Other	79,001	83,252	108,172	110,055
Elderly Services	Expenses	36,860	34,035	37,767	36,700
Elderly Services	Furnish. & Equip.	0	0	0	0
		<u>174,162</u>	<u>177,858</u>	<u>209,437</u>	<u>210,253</u>
Historical Comm.	Salaries	14,840	15,207	20,604	20,604
Historical Comm.	Expenses	4,952	7,496	6,750	6,750
Historical Comm.	Furnish. & Equip.	270	0	0	0
		<u>20,062</u>	<u>22,703</u>	<u>27,354</u>	<u>27,354</u>
Human Services Subtotal		<u>1,271,628</u>	<u>1,422,829</u>	<u>1,516,213</u>	<u>1,575,891</u>
EDUCATION:					
School Dept.	Salaries	20,672,733	21,361,107	23,072,352	23,425,765
School Dept.	Expenses	4,998,767	5,610,937	6,187,148	6,574,235
		<u>25,671,500</u>	<u>26,972,044</u>	<u>29,259,500</u>	<u>30,000,000</u>
Regional Vocational	Shawsheen Vocational	<u>3,401,276</u>	<u>3,436,269</u>	<u>3,260,000</u>	<u>3,260,000</u>
		<u>3,401,276</u>	<u>3,436,269</u>	<u>3,260,000</u>	<u>3,260,000</u>
Education Subtotal		<u>29,072,776</u>	<u>30,408,313</u>	<u>32,519,500</u>	<u>33,260,000</u>

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DEBT SERVICE:

		EXPENDITURES FISCAL 2007	EXPENDITURES FISCAL 2008	APPROPRIATION FISCAL 2009	RECOMMENDATION FISCAL 2010
Debt & Interest	Schools	3,163,775	3,037,525	2,916,275	2,789,775
Debt & Interest	Public Safety	1,001,300	961,300	921,300	881,300
Debt & Interest	General Government	80,065	77,452	74,839	72,226
Debt & Interest	Sewer	173,438	168,438	134,568	129,818
Debt & Interest	Water	0	0	0	0
Debt & Interest	Auth. Fees & Misc.	1,500	1,500	5,000	60,000
		4,420,078	4,246,215	4,051,982	3,933,119
Debt & Interest Subtotal		4,420,078	4,246,215	4,051,982	3,933,119

UNCLASSIFIED:

Insurance		655,126	551,190	606,500	590,400
Employee Health & Life Insurance		6,524,416	6,998,947	7,360,120	7,631,000
Veterans' Retirement		13,008	13,008	13,008	13,008
Employ. Retire. Unused Sick Leave		20,918	56,750	60,000	40,000
Medicare Employer's Contribution		410,000	452,152	485,000	515,000
Salary Adj. & Add. Costs		24,301	18,538	125,000	335,000
Local Trans/Training Conf.		4,028	2,358	5,500	5,000
Out of State Travel		1,243	0	1,500	1,500
Computer Hdwe/Sftwe Maint. & Expenses		69,950	55,258	185,000	140,000
Annual Audit		20,000	20,000	20,000	23,000
Ambulance Billing		22,540	21,833	25,000	25,000
Town Report & Calendar		8,109	8,126	10,000	10,000
Professional & Technical Services		85,592	50,605	125,000	125,000
Reserve Fund		0	0	400,000	450,000
Unclassified Subtotal		7,859,231	8,248,765	9,421,628	9,903,908

STATUTORY CHARGES:

Current Year Overlay		0	0	1,068,866	700,000
Retirement Contributions		2,903,244	3,200,477	3,588,132	3,823,626
Offset Items		44,516	46,526	48,854	48,854
Special Education		0	301	302	0
Mass Bay Trans Auth.		418,167	432,304	433,811	443,727
MAPC (Ch. 688 of 1963)		6,061	6,217	6,309	6,433
RMV Non-Renewal Surcharge		16,060	16,140	16,140	13,540
Metro Air Poll. Cont. Dist.		6,378	6,394	6,543	6,581
Mosquito Control Program		45,250	45,906	47,020	46,756
M.W.R.A. Sewer Assessment		1,770,873	1,768,169	1,768,207	1,800,000
Criminal Justice Training		0	0		
School Choice		15,547	20,500	17,500	0
Charter Schools		18,500	64,466	76,081	25,365
Essex County Tech Institute		26,316	12,493	12,077	24,536
Statutory Charges Subtotal		5,270,912	5,619,893	7,089,842	6,939,418

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WARRANT ARTICLES:

		EXPENDITURES FISCAL 2007	EXPENDITURES FISCAL 2008	APPROPRIATION FISCAL 2009	RECOMMENDATION FISCAL 2010
Unclassified	Memorial/Veterans Day	3,416	6,961	6,000	6,000
Unclassified	Lease of Quarters	750	2,250	1,500	1,500
Unclassified	Senior Work Program	7,979	10,059	15,360	15,360
Unclassified	Facility Needs Study	0	56,238	0	0
Unclassified	Site Cleanup - Abigail Island	6,520	14,640	0	0
Unclassified	Storm Water Mgmt Plan	3,306	0	0	0
Unclassified	Drainage Master Plan	139,862	15,103	0	0
Unclassified	Design - Main St Sewer Interceptor	0	0	122,600	0
Unclassified	Other Post Employment Benefits	0	0	0	100,000
Warrant Articles Subtotal		161,833	105,251	145,460	122,860

CAPITAL OUTLAY:

Town Manager	Land Purchase Wildwood Street	229,462	0	0	0
Police	Cruisers	129,225	143,283	144,700	119,700
Police	Computer Aided Dispatch System	0	63,729	0	0
Police	Communications System	0	0	102,438	0
Fire	Ambulance	153,910	8,257	0	180,000
Fire	Pickup Truck	0	0	40,000	0
Fire	EMS Computer System	0	0	0	45,000
DPW	Pickup/One Ton Trucks	127,000	56,482	0	0
DPW	Construction/Maint. Vehicles	0	247,528	474,000	308,300
DPW	Cemetery Expansion	8,717	10,493	0	0
DPW	Playground	50,000	0	0	0
DPW	Library Parking Lot Improvements	0	31,230	0	0
School	Roof Repairs	49,740	42,700	0	0
School	Security System	49,961	0	0	0
School	Vans	58,817	0	40,000	0
School	Burner/Boiler Replacement	3,800	109,000	0	0
School	High School Technology Improvements	0	0	0	138,850
School	Fire Alarm System Wildwood School	0	0	0	60,000
School	Fire Alarm System Shawsheen School	0	0	0	150,000
School	Floor Replacement Woburn St School				235,400
School	Handicapped Chairlift West Intermediate	0	0	0	19,500
Public Buildings	Roof Repairs	0	59,721	0	0
Public Buildings	Library Ceiling/Lighting	0	0	55,000	0
Public Buildings	Swain School Demolition	0	0	0	160,000
Capital Outlay Subtotal		860,632	772,423	856,138	1,416,750
GRAND TOTAL		67,337,571	70,121,582	76,092,700	77,294,810