



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100122 <u>SELECTMEN</u>						
1 - 1 Professional Technical Services		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 53000 PURCHASE OF SERVICES	31,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1 - 1 Advertising		1,200.00		1,200.00	1,200.00	1,200.00
TOTAL 53440 LEGAL/CLASSIFIED ADVERTISING	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1 - 1 Special Town Meeting Warrants		513.00		513.00	513.00	513.00
TOTAL 53460 PRINTING	513.00	513.00	513.00	513.00	513.00	513.00
1 - 1 Mileage		500.00		500.00	500.00	500.00
TOTAL 57150 MILEAGE REIMBURSEMENT	500.00	500.00	500.00	500.00	500.00	500.00
1 - 1 Dues, Memberships, Subscriptions MMA/Meeting:		7,500.00		7,500.00	7,500.00	7,500.00
TOTAL 57300 DUES, MEMBER, SUBS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
 TOTAL 100122 SELECTMEN	41,213.00	11,213.00	11,213.00	11,213.00	11,213.00	11,213.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100129 TOWN ADMINISTRATOR						
1- 1 White, Richard, Town Administrator		147,500.00		152,250.00	152,250.00	152,250.00
2- 1 Fife, Sandra, Assistant Town Administrator		114,524.00		122,158.00	122,158.00	122,158.00
3- 1 Heesmoth, Deborah, HR Administrator 2088 hrs		60,216.00		66,651.00	66,651.00	66,651.00
4- 1 Pells, Wendy Exec Assistant 2088 hrs.		72,957.00		77,822.00	77,822.00	77,822.00
5- 1 Varjian, Jacquelyn Non-Union Admin Asst 1827 hrs.		31,939.00		35,329.00	35,329.00	35,329.00
8- 1 Messier, Alicia GIS Specialist 2088 hrs		62,023.00		65,509.00	65,509.00	65,509.00
9- 1 Clancy, Anne, Benefits/Payroll Admin. AFSCME 3-13		56,665.00		58,711.00	58,711.00	58,711.00
TOTAL 51100 SALARIES/WAGES PERMANENT		541,618.72	545,824.00	566,692.64	578,430.00	578,430.00
1- 1 Merit- Additional 1 % Documentation required		15,000.00		17,500.00	17,500.00	17,500.00
2- 1 Merit Program Estimated all Unions 1 %		49,676.00		0.00	0.00	0.00
3- 1 Steps - Non Settled Contracts		28,620.00		0.00	0.00	0.00
4- 1 TA Contract		10,000.00		10,000.00	10,000.00	10,000.00
5- 1 Contract Settlements - all Unions		290,595.00		0.00	0.00	0.00
6- 1 Seasonal Salary Increases		30,500.00		34,500.00	34,500.00	34,500.00
TOTAL 51150 SETTLEMENTS/UNION CONTRACTS		4,070.57	424,391.00	89,009.35	62,000.00	62,000.00
1- 1 Additional Gross Overtime		6,407.00		6,500.00	6,500.00	6,500.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME		7,069.42	6,407.00	6,407.00	6,500.00	6,500.00
1- 1 Fringe Benefits- Town Administrator's Contract		8,500.00		9,000.00	9,000.00	9,000.00
TOTAL 51400 FRINGE BENEFITS-MISC.		8,500.00	8,500.00	8,500.00	9,000.00	9,000.00
1- 1 Longevity -Heemsoth		525.00		575.00	575.00	575.00
2- 1 Longevity -Fife		575.00		625.00	625.00	625.00
3- 1 Longevity -Pells		525.00		575.00	575.00	575.00
4- 1 Longevity-A. Clancy		675.00		775.00	775.00	775.00

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Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 51410 LONGEVITY	2,300.00	2,300.00	2,300.00	2,550.00	2,550.00	2,550.00
1 - 1 Mileage (\$416.66 x 12)		5,000.00		5,000.00	5,000.00	5,000.00
TOTAL 51900 MILEAGE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1 - 1 GIS- Consultant Services/Training		13,750.00		13,750.00	13,750.00	13,750.00
2 - 1 Employee Physicals		0.00		2,500.00	2,500.00	2,500.00
3 - 1 Advertising		3,202.00		3,350.00	3,350.00	3,350.00
TOTAL 53000 PURCHASE OF SERVICES	16,950.00	16,952.00	16,952.00	19,600.00	19,600.00	19,600.00
1 - 1 Staff Training, Courses, Seminars		2,900.00		2,900.00	2,900.00	2,900.00
TOTAL 53030 STAFF TRAINING/COURSES	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
1 - 1 Employee Awards Program- Awards		500.00		500.00	500.00	500.00
TOTAL 53031 EMPLOYEE AWARDS PROGRAM	500.00	500.00	500.00	500.00	500.00	500.00
1 - 1 Volunteer Program (140@\$16 Breakfast) Breakfast/A		2,850.00		2,850.00	2,850.00	2,850.00
TOTAL 53032 VOLUNTEER APPRECIATION PROGRAM	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00
1 - 1 Staff Meetings/Team Building Programs Consultant T		1,000.00		500.00	500.00	500.00
TOTAL 53033 STAFF MEETINGS/TEAM BUILDING	1,000.00	1,000.00	1,000.00	500.00	500.00	500.00
1 - 1 Employee Assistance Program		4,100.00		4,100.00	4,100.00	4,100.00
TOTAL 53050 EMP ASSISTANCE PROGRAM	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
1 - 1 In-state Travel		750.00		750.00	750.00	750.00
TOTAL 57100 IN-STATE TRAVEL	750.00	750.00	750.00	750.00	750.00	750.00
1 - 1 Mileage		750.00		750.00	750.00	750.00
TOTAL 57150 MILEAGE REIMBURSEMENT	750.00	750.00	750.00	750.00	750.00	750.00
1 - 1 Out of State Travel		3,500.00		2,000.00	2,000.00	2,000.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 57200 OUT-OF-STATE TRAVEL	3,500.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00
1 - 1 Memberships in prof.assoc., training seminars, etc.,		2,500.00		2,500.00	2,500.00	2,500.00
TOTAL 57300 DUES, MEMBER, SUBS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1 - 1 Capital Equipment ~ Moved to Capital Budget		45,000.00		0.00	0.00	0.00
TOTAL 58700 REPLACEMENT EQUIPMENT	45,000.00	45,000.00	45,000.00	-	-	-
TOTAL 100129 TOWN ADMINISTRATOR	649,358.71	1,073,224.00	758,710.99	699,930.00	699,930.00	699,930.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100131 FINANCE COMMITTEE						
1 - 1 Professional Technical		1,200.00		1,200.00	1,200.00	1,200.00
TOTAL 53000 PURCHASE OF SERVICES	1,506.24	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1 - 1 In-State Travel		1,000.00		1,000.00	1,000.00	1,000.00
TOTAL 57100 IN-STATE TRAVEL	693.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1 - 1 Dues,Memberships,Subscriptions		200.00		200.00	200.00	200.00
TOTAL 57300 DUES,MEMBER, SUBS	200.00	200.00	200.00	200.00	200.00	200.00
1 - 1 Other Unclassified Items		200.00		200.00	200.00	200.00
TOTAL 57800 OTHER EXPENDITURES	200.00	200.00	200.00	200.00	200.00	200.00
1 - 1 Reserve Fund		237,805.00		237,805.00	237,805.00	245,805.00
TOTAL 57810 RESERVE FUND	76,880.71	237,805.00	206,036.00	237,805.00	237,805.00	245,805.00
TOTAL 100131 FINANCE COMMITTEE	79,480.71	240,405.00	208,636.00	240,405.00	240,405.00	248,405.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100135 ACCOUNTANT						
1- 1 Gibbs, MaryAnne, Town Accountant Man/Admin 1		88,957.00		94,900.00	94,900.00	94,900.00
2- 1 Mara Whipple, Assistant Town Accountant Office/Sup		51,469.00		55,350.00	55,350.00	55,350.00
3- 1 Dittrich,Kelly (25 Hours/Week) - Office/Support 1305 h		24,039.00		25,838.00	25,838.00	25,838.00
TOTAL 51100 SALARIES/WAGES PERMANENT		163,955.88	164,465.00	170,316.83	176,088.00	176,088.00
10- 1 M.Gibbs- 10 Years Sick Buy Back		1,705.00		1,705.00	0.00	0.00
TOTAL 51400 FRINGE BENEFITS-MISC.		-	1,705.00	1,705.00	-	-
1- 1 Longevity-Gibbs		575.00		625.00	625.00	625.00
2- 1 Longevity-Whipple		675.00		725.00	725.00	725.00
TOTAL 51410 LONGEVITY		1,250.00	1,250.00	1,350.00	1,350.00	1,350.00
1- 1 Auditors/GASB34 Audit- GASB 34 State		37,000.00		43,000.00	43,000.00	43,000.00
TOTAL 53000 PURCHASE OF SERVICES		36,000.00	37,000.00	43,000.00	43,000.00	43,000.00
1- 1 Bills Payable Checks /1099"S (150)		500.00		500.00	500.00	500.00
TOTAL 54200 OFFICE SUPPLIES		500.00	500.00	500.00	500.00	500.00
1- 1 UMASS School (Town Acct. & Asst.)		500.00		500.00	500.00	500.00
3- 1 Cape & Islands Accts.' Meeting 5@ \$25.00 Acct		125.00		125.00	125.00	125.00
5- 1 Munis Conference		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 57100 IN-STATE TRAVEL		2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
1- 1 Mileage		200.00		200.00	200.00	200.00
TOTAL 57150 MILEAGE REIMBURSEMENT		200.00	200.00	200.00	200.00	200.00
1- 1 MFGFOA Ass. (55) Cape & Is. Ass.(20) Accountants		180.00		180.00	180.00	180.00
TOTAL 57300 DUES,MEMBER, SUBS		180.00	180.00	180.00	180.00	180.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 100135 ACCOUNTANT	204,210.88	207,425.00	219,276.83	225,148.00	223,443.00	223,443.00

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Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100138 CENTRAL PURCHASING						
1 - 1 Municipal Buildings-Natural Gas		95,000.00		95,000.00	85,000.00	85,000.00
TOTAL FUEL OIL	100,000.00	95,000.00	95,000.00	95,000.00	85,000.00	85,000.00
1 - 1 Municipal Buildings -Electricity 1 YEAR BID 10.064K/K		225,000.00		227,500.00	267,500.00	267,500.00
TOTAL ELECTRICITY	205,000.00	225,000.00	225,000.00	227,500.00	267,500.00	267,500.00
1 - 1 Service/Repair Contracts on Copiers, Typewriters, P		500.00		500.00	500.00	500.00
TOTAL REPAIRS AND MAINTENANCE	500.00	500.00	500.00	500.00	500.00	500.00
1 - 1 Rentals and Leases: copiers,postage machines,		10,000.00		15,000.00	15,000.00	15,000.00
2 - 1 Cash Machines- Service Contracts		635.00		635.00	635.00	635.00
TOTAL 52700 RENTALS AND LEASES	10,000.00	10,635.00	10,635.00	15,635.00	15,635.00	15,635.00
1 - 1 Verizon Cells -All Depts.		37,578.00		37,578.00	37,578.00	37,578.00
2 - 1 Town Hall -Centrex lines, Security Manse, Security ala		36,147.00		44,040.00	44,040.00	44,040.00
TOTAL COMMUNICATION	58,112.00	73,725.00	73,725.00	81,618.00	81,618.00	81,618.00
1 - 1 Town Hall/Other Depts		27,000.00		25,500.00	25,500.00	25,500.00
10 - 0 Tax and Excise Mailings		19,000.00		23,000.00	23,000.00	23,000.00
2 - 1 Cranberry Scoop		12,000.00		6,000.00	6,000.00	6,000.00
3 - 1 Annex		2,500.00		5,000.00	5,000.00	5,000.00
TOTAL POSTAGE	59,500.00	60,500.00	60,500.00	59,500.00	59,500.00	59,500.00
1 - 1 Gasoline (85,000 gal & Diesel Fuel (48,000 gal) (incl		439,600.00		452,000.00	442,000.00	442,000.00
7 - 1 Oil and Lubricants		2,000.00		2,000.00	2,000.00	2,000.00
TOTAL 54100 ENERGY SUPPLIES	426,234.00	441,600.00	441,600.00	454,000.00	444,000.00	444,000.00
1 - 1 Paper, Ribbons, Forms, Etc.		15,000.00		15,000.00	15,000.00	15,000.00
TOTAL 54200 OFFICE SUPPLIES	13,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

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TOTAL 100138 CENTRAL PURCHASING	872,346.00	921,960.00	921,960.00	948,753.00	968,753.00	968,753.00

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**Town of Dennis(2015)
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	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100141 ASSESSORS						
1 - 1 Ardelle Kelley Asst Assessor/Appraiser Office/Suppor		46,771.00		50,377.00	50,377.00	50,377.00
10 - 1 Zaiatz, Elaine Office Support - Records/Accounts Clerl		38,568.00		40,758.00	40,758.00	40,758.00
3 - 1 Alan Ferguson, Director of Assessing Man/Admin.,		78,780.00		82,384.00	82,384.00	82,384.00
4 - 1 Davis, Theresa Assistant Assessor/Off.Mgr. Offic		49,621.00		51,372.00	51,372.00	51,372.00
6 - 1 Field Appraiser ~ transferred to 142 Purchase of Servi		33,962.00		0.00	0.00	0.00
7 - 1 Cassidy, Judy Office Support- Records/Accounts Clerk		39,354.00		40,758.00	40,758.00	40,758.00
TOTAL 51100 SALARIES/WAGES PERMANENT	288,609.00	287,056.00	267,713.57	265,649.00	265,649.00	265,649.00
1 - 2 Longevity Terry Davis		825.00		875.00	875.00	875.00
1 - 3		580.00		0.00	0.00	0.00
1 - 4 Longevity Judy Cassidy		725.00		825.00	825.00	825.00
1 - 5 Longevity Elaine Zaiatz		725.00		775.00	775.00	775.00
11 - 0 Longevity Ardelle Kelley		675.00		725.00	725.00	725.00
TOTAL 51410 LONGEVITY	4,205.00	3,530.00	3,530.00	3,200.00	3,200.00	3,200.00
2 - 1 Assessors Maps		1,884.00		1,000.00	1,000.00	1,000.00
3 - 1 Bookbinding-Deeds/Commitment Book		1,150.00		1,000.00	1,000.00	1,000.00
TOTAL 53000 PURCHASE OF SERVICES	3,034.00	3,034.00	28,675.84	2,000.00	2,000.00	2,000.00
1 - 1 Forms & Notices		100.00		100.00	100.00	100.00
TOTAL 53460 PRINTING	100.00	100.00	100.00	100.00	100.00	100.00
1 - 1 Printer Toner (color cartridge large printer)		50.00		500.00	500.00	500.00
2 - 1 Labels		50.00		50.00	50.00	50.00
3 - 1 Envelopes,pens,etc.		200.00		200.00	200.00	200.00
5 - 1 Boot Allowance		600.00		500.00	500.00	500.00
TOTAL 54200 OFFICE SUPPLIES	700.00	900.00	900.00	1,250.00	1,250.00	1,250.00

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2 - 1 Professional Devel.-UMASS		800.00		800.00	800.00	800.00
3 - 1 In-State Meetings & Seminars		1,400.00		1,400.00	1,400.00	1,400.00
TOTAL 57100 IN-STATE TRAVEL	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
1 - 1 Mileage		3,500.00		3,500.00	3,500.00	3,500.00
TOTAL 57150 MILEAGE REIMBURSEMENT	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
3 - 1 IAAO-International Association of Assessing Officers +		350.00		250.00	250.00	250.00
4 - 1 Marshall Swift Res Comm Cost Services		355.00		850.00	850.00	850.00
5 - 1 NADA		90.00		0.00	0.00	0.00
6 - 1 Mass.Assoc. of Assessors		510.00		450.00	450.00	450.00
7 - 1 Barnstable Cty. Assessors Assoc.		250.00		300.00	300.00	300.00
TOTAL 57300 DUES, MEMBER, SUBS	1,555.00	1,555.00	1,555.00	1,850.00	1,850.00	1,850.00
TOTAL 100141 ASSESSORS	303,903.00	301,875.00	308,174.41	279,749.00	279,749.00	279,749.00

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100142 REVALUATION						
1 - 1 Bigelow, Lynn Assessing Clerk AFSCME - 1092 HRS		22,249.00		23,962.00	23,962.00	23,962.00
TOTAL 51200 SALARIES & WAGES TEMP.	22,176.00	22,249.00	22,249.00	23,962.00	23,962.00	23,962.00
1 - 1 Bigelow, Lynn Accounts Clerk		675.00		725.00	725.00	725.00
TOTAL 51410 LONGEVITY	675.00	675.00	675.00	725.00	725.00	725.00
1 - 1 Consulting Services Reval Defense of Values		25,000.00		25,000.00	25,000.00	25,000.00
1 - 2 Personal Property/RE data collection Services		0.00		25,600.00	25,600.00	25,600.00
TOTAL 53000 PURCHASE OF SERVICES	33,000.00	25,000.00	25,000.00	50,600.00	50,600.00	50,600.00
1 - 1 Mandated public information & collection		375.00		1,500.00	1,500.00	1,500.00
1 - 2 Mandated public information & collection		500.00		500.00	500.00	500.00
1 - 3 Mandated public information & collection		4,000.00		500.00	500.00	500.00
1 - 4 Revaluation cameras (two)		400.00		0.00	0.00	0.00
1 - 6 1 gb data fee for two field tablets for one year		600.00		700.00	700.00	700.00
1 - 7 Tape Measure		300.00		100.00	100.00	100.00
11 - 5 Field collection tablets (two)		1,258.00		0.00	0.00	0.00
TOTAL 54200 OFFICE SUPPLIES	250.00	7,433.00	7,433.00	3,300.00	3,300.00	3,300.00
1 - 1 Mileage for revaluation activities and review		500.00		500.00	500.00	500.00
TOTAL 57150 MILEAGE REIMBURSEMENT	322.00	500.00	500.00	500.00	500.00	500.00
TOTAL 100142 REVALUATION	56,423.00	55,857.00	55,857.00	79,087.00	79,087.00	79,087.00

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100147	<u>TREASURER / COLLECTOR</u>					
1 - 1		79,540.00		82,832.00	82,832.00	82,832.00
10 - 1		38,568.00		40,758.00	40,758.00	40,758.00
21 - 0		32,912.00		35,487.00	35,487.00	35,487.00
3 - 1		31,662.00		33,432.00	33,432.00	33,432.00
4 - 1		46,500.00		49,159.00	49,159.00	49,159.00
TOTAL 51100 SALARIES/WAGES PERMANENT	191,057.00	229,182.00	234,274.11	241,668.00	241,668.00	241,668.00
1 - 4		0.00		725.00	725.00	725.00
1 - 5		725.00		775.00	775.00	775.00
TOTAL 51410 LONGEVITY	725.00	725.00	725.00	1,500.00	1,500.00	1,500.00
1 - 1		12,640.00		8,940.00	8,940.00	8,940.00
2 - 1		13,200.00		12,600.00	12,600.00	12,600.00
3 - 1		1,200.00		3,200.00	3,200.00	3,200.00
TOTAL 53000 PURCHASE OF SERVICES	77,373.00	27,040.00	27,040.00	24,740.00	24,740.00	24,740.00
10 - 1		1,542.00		542.00	542.00	542.00
11 - 1		1,000.00		1,845.00	1,845.00	1,845.00
2 - 1		195.00		0.00	0.00	0.00
9 - 1		650.00		0.00	0.00	0.00
TOTAL 54200 OFFICE SUPPLIES	2,287.00	3,387.00	3,387.00	2,387.00	2,387.00	2,387.00
1 - 1		1,805.00		1,805.00	1,805.00	1,805.00
TOTAL 57100 IN-STATE TRAVEL	320.00	1,805.00	1,805.00	1,805.00	1,805.00	1,805.00
1 - 1		385.00		385.00	385.00	385.00
TOTAL 57150 MILEAGE REIMBURSEMENT	385.00	385.00	385.00	385.00	385.00	385.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Veribanc Subscriptions, Mass Collector's Dues		830.00		690.00	690.00	690.00
TOTAL 57300 DUES, MEMBER, SUBS	415.00	830.00	830.00	690.00	690.00	690.00
TOTAL 100147 TREASURER / COLLECTOR	272,562.00	263,354.00	268,446.11	273,175.00	273,175.00	273,175.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100151 <u>LAW DEPARTMENT</u>						
1 - 1 Folcik, P. -Legal Benefits Administrator		81,106.00		85,667.00	85,667.00	85,667.00
TOTAL 51100 SALARIES/WAGES PERMANENT	80,706.00	81,106.00	83,151.76	85,667.00	85,667.00	85,667.00
1 - 1 Longevity		675.00		725.00	725.00	725.00
TOTAL 51410 LONGEVITY	675.00	675.00	675.00	725.00	725.00	725.00
1 - 1 Recording Fees, Miscellaneous		300.00		300.00	300.00	300.00
TOTAL 53000 PURCHASE OF SERVICES	300.00	300.00	300.00	300.00	300.00	300.00
1 - 1 Labor Counsel, Town Counsel Services Litigation, OI		165,000.00		155,000.00	155,000.00	155,000.00
TOTAL 53020 LEGAL COUNSEL FEES	165,000.00	165,000.00	165,000.00	155,000.00	155,000.00	155,000.00
1 - 2 Mileage for Legal Administrator		100.00		100.00	100.00	100.00
TOTAL 57150 MILEAGE REIMBURSEMENT	100.00	100.00	100.00	100.00	100.00	100.00
1 - 1 Maintenance of Law Library		2,200.00		2,200.00	2,200.00	2,200.00
TOTAL 57300 DUES, MEMBER, SUBS	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
 TOTAL 100151 LAW DEPARTMENT	248,981.00	249,381.00	251,426.76	243,992.00	243,992.00	243,992.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100155	<u>INFORMATION TECH & DATA MANAGE</u>					
1 - 1		98,167.00		78,983.00	78,983.00	78,983.00
1 - 2		57,015.00		57,015.00	53,795.00	53,795.00
1 - 3		42,420.00		44,361.00	46,641.00	46,641.00
5 - 3		14,836.00		15,975.00	15,975.00	15,975.00
TOTAL 51100 SALARIES/WAGES PERMANENT	210,474.24	212,438.00	217,491.21	196,334.00	195,394.00	195,394.00
1 - 1		1,050.00		525.00	525.00	525.00
TOTAL 51410 LONGEVITY	525.00	1,050.00	1,050.00	525.00	525.00	525.00
1 - 1		4,800.00		4,800.00	4,800.00	4,800.00
1 - 4		15,000.00		12,850.00	12,850.00	12,850.00
1 - 5		91,986.00		91,986.00	91,986.00	91,986.00
1 - 6		3,500.00		3,500.00	3,500.00	3,500.00
2 - 1		16,690.00		14,790.00	14,790.00	14,790.00
3 - 1		14,011.00		11,211.00	11,211.00	11,211.00
3 - 2		2,873.00		2,873.00	2,873.00	2,873.00
4 - 1		2,838.00		2,838.00	2,838.00	2,838.00
4 - 2		7,999.00		7,999.00	7,999.00	7,999.00
4 - 3		2,047.00		2,047.00	2,047.00	2,047.00
7 - 1		2,500.00		2,500.00	2,500.00	2,500.00
TOTAL 52400 REPAIRS AND MAINTENANCE	160,285.00	164,244.00	164,244.00	157,394.00	157,394.00	157,394.00
1 - 1		1,800.00		1,800.00	1,800.00	1,800.00
2 - 1		10,500.00		8,000.00	8,000.00	8,000.00
TOTAL 53480 OTHER COMMUNICATIONS	12,300.00	12,300.00	12,300.00	9,800.00	9,800.00	9,800.00
1 - 1		5,913.00		5,913.00	5,913.00	5,913.00

Line Items not showing have zero amounts in all three years.



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 54200 OFFICE SUPPLIES	5,913.00	5,913.00	5,913.00	5,913.00	5,913.00	5,913.00
1 - 1 Mileage		400.00		400.00	400.00	400.00
TOTAL 57150 MILEAGE REIMBURSEMENT	660.00	400.00	400.00	400.00	400.00	400.00
1 - 1 Computers/Hardware/Software		50,000.00		47,000.00	47,000.00	47,000.00
TOTAL 58700 REPLACEMENT EQUIPMENT	50,000.00	50,000.00	50,000.00	47,000.00	47,000.00	47,000.00
TOTAL 100155 INFORMATION TECH & DATA MANAGE	440,157.24	446,345.00	451,398.21	417,366.00	416,426.00	416,426.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100158						
<u>TAX TITLE FORECLOSURE</u>						
1 - 1 Tax Taking Legal and Advertising		2,440.00		470.00	470.00	470.00
1 - 2 Tax Taking Registry Filing		1,200.00		2,250.00	2,250.00	2,250.00
1 - 3 Foreclosure and/or Legal (Funds moved from 147/752		8,360.00		13,280.00	13,280.00	13,280.00
TOTAL 53000 PURCHASE OF SERVICES	37,000.00	12,000.00	12,000.00	16,000.00	16,000.00	16,000.00
TOTAL 100158 TAX TITLE FORECLOSURE	37,000.00	12,000.00	12,000.00	16,000.00	16,000.00	16,000.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100161 CLERK						
2- 1 Travelo, K. Office Assistant, Office/Support AFSCME		34,275.00		36,903.00	36,903.00	36,903.00
3- 1 McCarthy, L., Asst. Town Clerk, Office/Support AFSC		42,350.00		45,645.00	45,645.00	45,645.00
TOTAL 51100 SALARIES/WAGES PERMANENT	76,342.00	76,625.00	79,301.55	82,548.00	82,548.00	82,548.00
1- 1 Longevity: MCCARTHY		675.00		725.00	725.00	725.00
2- 1 LONGEVITY: Travelo		0.00		725.00	725.00	725.00
TOTAL 51410 LONGEVITY	675.00	675.00	675.00	1,450.00	1,450.00	1,450.00
1- 1 Stenographer,1 Special Town Meetings, 1 Annual Tov		2,600.00		2,600.00	2,600.00	2,600.00
2- 1 Real Time Reporter-Town Meetings		1,800.00		1,800.00	1,800.00	1,800.00
3- 1 Advertising:By-Laws		50.00		50.00	50.00	50.00
4- 1 Bookbinding		750.00		750.00	750.00	750.00
5- 1 Codification of By-laws-On line CD ROM Upgrade		2,000.00		2,000.00	2,000.00	2,000.00
TOTAL 53000 PURCHASE OF SERVICES	8,697.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
1- 1 Forms & Supplies Specific to Office		400.00		400.00	400.00	400.00
TOTAL 54200 OFFICE SUPPLIES	400.00	400.00	400.00	400.00	400.00	400.00
1- 1 Mileage: 3 Meetings-Mass.Town Clerks' Assn.;6 Mee		700.00		700.00	700.00	700.00
TOTAL 57100 IN-STATE TRAVEL	700.00	700.00	700.00	700.00	700.00	700.00
1- 1 Mileage		400.00		400.00	400.00	400.00
TOTAL 57150 MILEAGE REIMBURSEMENT	400.00	400.00	400.00	400.00	400.00	400.00
1- 1 Acts & Resolves, Local, State, New England, National		420.00		370.00	370.00	370.00
TOTAL 57300 DUES,MEMBER, SUBS	420.00	420.00	420.00	370.00	370.00	370.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 100161 CLERK	87,634.00	86,420.00	89,096.55	93,068.00	93,068.00	93,068.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100162 ELECTIONS						
1 - 1 Election Workers & Police Detail		12,250.00		30,450.00	30,450.00	30,450.00
TOTAL 51200 SALARIES & WAGES TEMP.	41,470.00	12,250.00	21,011.00	30,450.00	30,450.00	30,450.00
1 - 1 Programming,ADA, Printing, Ballot Prep. for Town Elec		8,775.00		13,425.00	13,425.00	13,425.00
2 - 1 Annual Maintenance: AutoMark Voting Units, Hardwar		1,650.00		1,650.00	1,650.00	1,650.00
TOTAL 53000 PURCHASE OF SERVICES	20,836.00	10,425.00	13,525.00	15,075.00	15,075.00	15,075.00
1 - 1 Custodians for Town Meeting		840.00		840.00	840.00	840.00
14 - 0 LEGAL NOTICES		30.00		50.00	50.00	50.00
3 - 1 Constables-Posting of Warrants		90.00		180.00	180.00	180.00
4 - 1 Voter Registrations		165.00		165.00	165.00	165.00
TOTAL 53800 OTHER EXPENDITURES	3,123.00	1,125.00	1,175.00	1,235.00	1,235.00	1,235.00
1 - 1 Supplies for Voting Unit, Election Workers Meals		1,100.00		900.00	900.00	900.00
TOTAL 54200 OFFICE SUPPLIES	1,600.00	1,100.00	1,625.00	900.00	900.00	900.00
TOTAL 100162 ELECTIONS	67,029.00	24,900.00	37,336.00	47,660.00	47,660.00	47,660.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100171	<u>NATURAL RESOURCES / CONSERVATION</u>					
1 - 1 Johnson, Dawn-Principal Office Assistant-AFSCME-20		42,240.00		44,587.00	44,587.00	44,587.00
2 - 1 Burnham, Erin-Conservation Agent-SEUI-2088 hrs.		53,515.00		55,979.00	55,979.00	55,979.00
3 - 1 Everett, Brian-Land Management Specialist-SEUI-208		47,272.00		49,949.00	49,949.00	49,949.00
4 - 1 Johnson, Karen-Director Department of Natural Resou		83,604.00		89,210.00	89,210.00	89,210.00
5 - 1 Southwood, Chris-Shellfish Constable-SEUI-2088 hrs.		46,773.00		48,913.00	48,913.00	48,913.00
TOTAL 51100 SALARIES/WAGES PERMANENT	304,214.07	273,404.00	279,752.40	288,638.00	288,638.00	288,638.00
1 - 1 Summer Conservation Officer-Seasonal (2)-S10/3- (13		12,800.00		15,600.00	15,600.00	15,600.00
2 - 1 Plover Monitor-(S3)-(\$10.50/hr X 40 hrs x 17 wks)		6,400.00		7,140.00	7,140.00	7,140.00
3 - 1 Summer Conservation Officer-(\$13.00/hr X 24 X 15 wk		4,000.00		4,680.00	9,360.00	9,360.00
TOTAL 51200 SALARIES & WAGES TEMP.	30,300.00	23,200.00	30,485.00	27,420.00	32,100.00	32,100.00
1 - 1 Off Road Hrs.-Estuary Program-Rabies Protocol		4,450.00		5,450.00	5,450.00	5,450.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	4,450.00	4,450.00	4,450.00	5,450.00	5,450.00	5,450.00
TOTAL 51410 LONGEVITY	1,400.00	0.00	-	-	-	-
1 - 1 Printing		3,500.00		1,500.00	1,500.00	1,500.00
2 - 1 Water Quality for Fresh Water Ponds		3,000.00		2,000.00	2,000.00	2,000.00
3 - 1 Water Quality Testing for Estuaries		18,000.00		18,000.00	18,000.00	18,000.00
TOTAL 53000 PURCHASE OF SERVICES	24,500.00	24,500.00	24,500.00	21,500.00	21,500.00	21,500.00
TOTAL 53460 PRINTING	-	0.00	-	-	-	-
1 - 1		1,100.00		600.00	600.00	600.00
TOTAL OFFICE SUPPLIES	1,100.00	1,100.00	1,100.00	600.00	600.00	600.00
1 - 1 Conservation Lands Management Supplies		6,250.00		4,000.00	4,000.00	4,000.00
2 - 1 Shellfish		400.00		385.00	385.00	385.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 54600 GROUNDSKEEPING SUPPLIES	5,900.00	6,650.00	6,650.00	4,385.00	4,385.00	4,385.00
TOTAL 54800 VEHICULAR SUPPLIES	-	0.00	-	-	-	-
1 - 1 Clothing and Boots		1,500.00		1,500.00	1,500.00	1,500.00
4 - 4 Public Aquaculture (Quahog Seed)		5,000.00		4,000.00	4,000.00	4,000.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	6,500.00	6,500.00	6,500.00	5,500.00	5,500.00	5,500.00
1 - 1 Conferences-Training-Courses		550.00		550.00	550.00	550.00
TOTAL 57100 IN-STATE TRAVEL	550.00	550.00	550.00	550.00	550.00	550.00
1 - 1 Mileage		1,710.00		1,110.00	1,110.00	1,110.00
TOTAL 57150 MILEAGE REIMBURSEMENT	2,460.00	1,710.00	1,710.00	1,110.00	1,110.00	1,110.00
1 - 1 Dues & Memberships		300.00		250.00	250.00	250.00
TOTAL 57300 DUES, MEMBER, SUBS	300.00	300.00	300.00	250.00	250.00	250.00
TOTAL 100171 NATURAL RESOURCES / CONSERVATION	381,674.07	342,364.00	355,997.40	355,403.00	360,083.00	360,083.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100175 PLANNING						
1 - 1 Fortier,D.-Planner-NAGE-1827		84,411.00		89,154.00	89,154.00	89,154.00
2 - 1 Gregory, E.-Principal Office Assistant- AFSCME-1827		32,286.00		37,524.00	37,524.00	37,524.00
TOTAL 51100 SALARIES/WAGES PERMANENT	116,156.00	116,697.00	120,028.82	126,678.00	126,678.00	126,678.00
1 - 1 Overtime - Meetings		2,500.00		2,500.00	2,500.00	2,500.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1 - 1 Fortier, Dan SEIU 10 Years		575.00		625.00	625.00	625.00
TOTAL 51410 LONGEVITY	575.00	575.00	575.00	625.00	625.00	625.00
1 - 1 Legal Ads		200.00		200.00	200.00	200.00
TOTAL 53440 LEGAL/CLASSIFIED ADVERTISING	200.00	200.00	200.00	200.00	200.00	200.00
1 - 1 Zoning By-Laws, Sub. Rules & Regs., Maps		200.00		200.00	200.00	200.00
TOTAL 53460 PRINTING	200.00	200.00	200.00	200.00	200.00	200.00
1 - 1 Mileage		250.00		250.00	250.00	250.00
TOTAL 57150 MILEAGE REIMBURSEMENT	250.00	250.00	250.00	250.00	250.00	250.00
1 - 1 Mass. Fed. of Planning Bd.Members Mass Fed. of		750.00		550.00	750.00	750.00
TOTAL 57300 DUES,MEMBER, SUBS	750.00	750.00	750.00	550.00	750.00	750.00
TOTAL 100175 PLANNING	120,631.00	121,172.00	124,503.82	131,003.00	131,203.00	131,203.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100192 PUBLIC PROPERTY / BUILDINGS						
10 - 1 Craftsperson II 15/1 New		0.00		0.00	53,892.00	53,892.00
11 - 1 Whelan,D- Principal Office Asst- AFSCME-261 hrs.		6,311.00		6,534.00	6,534.00	6,534.00
12 - 1 Harvey, R- Custodian-MLDC-2088 hrs.		32,698.00		34,575.00	34,575.00	34,575.00
2 - 1 Stipends-.60x2088 hrs. (Pesticide License)		1,044.00		1,253.00	1,253.00	1,253.00
3 - 1 Urquart, G- Maintenance II-MLDC-2088 hrs		46,437.00		49,055.00	49,055.00	49,055.00
4 - 1 Sisson,T- Facilities Manager-SEIU B-2088 hrs.		80,472.00		84,998.00	84,998.00	84,998.00
5 - 1 Brady, R- Craftsman I-MLDC-2088 hrs.		53,933.00		57,511.00	57,511.00	57,511.00
7 - 1 Guay C- Custodian-MLDC-2088 hrs.		32,990.00		34,920.00	34,920.00	34,920.00
8 - 1 Crowley,S-Custodian-MLDC-2088 hrs.		36,227.00		38,626.00	38,626.00	38,626.00
9 - 1 Alward,R- Custodian-MLDC-2088 hrs.		32,406.00		33,573.00	33,573.00	33,573.00
TOTAL 51100 SALARIES/WAGES PERMANENT	322,322.94	322,518.00	331,704.00	341,045.00	394,937.00	394,937.00
1 - 1 Add.Gross Overtime		31,145.00		41,612.00	41,612.00	41,612.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	27,133.00	31,145.00	31,145.00	41,612.00	41,612.00	41,612.00
2 - 1 Urquhart, Greg		725.00		725.00	725.00	725.00
4 - 1 Brady, Scott		675.00		725.00	725.00	725.00
6 - 1 Crowley, Steve		625.00		625.00	625.00	625.00
TOTAL 51410 LONGEVITY	2,650.00	2,025.00	2,025.00	2,075.00	2,075.00	2,075.00
11 - 0		694.00		3,491.00	3,491.00	3,491.00
TOTAL 51910 UNUSED SICK BUYBACK	680.00	694.00	694.00	3,491.00	3,491.00	3,491.00
1 - 1 Water/Non-energy Utilities		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 52300 WATER/NON-ENERGY UTILITIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
11 - 0 Repairs & Maintenance Buildings		119,093.00		119,093.00	119,093.00	119,093.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL REPAIRS AND MAINTENANCE	113,093.00	119,093.00	119,093.00	119,093.00	119,093.00	119,093.00
1 - 1 Other Property Related Service		21,048.00		21,048.00	21,048.00	21,048.00
TOTAL OTHER PROPERTY RELA.SERV.	9,230.00	21,048.00	21,048.00	21,048.00	21,048.00	21,048.00
1 - 1 Building Repair/Maintenance Supplies		35,950.00		36,850.00	36,850.00	36,850.00
TOTAL SUPPLIES	34,350.00	35,950.00	35,950.00	36,850.00	36,850.00	36,850.00
1 - 1 Custodial/Housekeeping Supplie		23,000.00		23,000.00	23,000.00	23,000.00
TOTAL 54500 CUSTODIAL/HSKEEPING SUPP.	21,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
1 - 1 Small Tools & Equipment		4,000.00		4,000.00	4,000.00	4,000.00
TOTAL 55360 SMALL TOOLS AND EQUIPMENT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1 - 0 Bottled Water		3,475.00		3,450.00	3,450.00	3,450.00
2 - 0 Clothing Allowance 7 @ 500, 1 @ 200		3,300.00		3,325.00	3,825.00	3,825.00
TOTAL UNCLASSIFIED SUPPLIES	6,775.00	6,775.00	6,775.00	6,775.00	7,275.00	7,275.00
1 - 1 Mileage		12,500.00		15,000.00	17,142.00	17,142.00
TOTAL 57150 MILEAGE REIMBURSEMENT	13,500.00	12,500.00	12,500.00	15,000.00	17,142.00	17,142.00
1 - 1 Dues,Memberships,Sub		1,800.00		1,800.00	1,800.00	1,800.00
TOTAL 57300 DUES,MEMBER, SUBS	800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1 - 1 Storage unit for hardware		1,900.00		1,000.00	1,000.00	1,000.00
TOTAL 58500 ADDITIONAL EQUIPMENT	4,200.00	1,900.00	1,900.00	1,000.00	1,000.00	1,000.00
TOTAL 100192 PUBLIC PROPERTY / BUILDINGS	561,233.94	583,948.00	593,134.00	618,289.00	674,823.00	674,823.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100193	<u>PROPERTY / LIABILIYT INS</u>					
1 - 1		244,920.00		269,412.00	269,412.00	269,412.00
2 - 1		8,000.00		8,000.00	8,000.00	8,000.00
3 - 1		72,635.00		82,920.00	82,920.00	82,920.00
4 - 1		7,075.00		7,688.00	7,688.00	7,688.00
6 - 1		2,650.00		3,445.00	3,445.00	3,445.00
7 - 1		1,200.00		1,200.00	1,200.00	1,200.00
TOTAL 57400		315,723.69	336,480.00	336,480.00	372,665.00	372,665.00
		315,723.69	336,480.00	336,480.00	372,665.00	372,665.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
<u>100195</u> <u>TOWN REPORTS</u>						
1 - 1 Printing of Town Report 2500 copies/700 Warrants		8,500.00		8,500.00	8,500.00	8,500.00
TOTAL 53460 PRINTING	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
 TOTAL 100195 TOWN REPORTS	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

		FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100210	<u>POLICE</u>						
1 - 1	Whalen, Michael-Chief		144,367.00		153,991.00	153,991.00	153,991.00
2 - 1	Monahan, William-Captain		118,493.00		118,493.00	123,436.00	123,436.00
3 - 1	Dimatteo, Peter-Lt-Step 4>5		96,628.00		96,632.00	103,907.00	103,907.00
3 - 2	Benson, Peter- Lt.		99,754.00		99,764.00	103,907.00	103,907.00
4 - 1	Brady, John-IBPO Sgt Step 3		84,678.00		88,552.00	88,552.00	88,552.00
4 - 2	Sullivan, James - IBPO Sergeant- M		87,473.00		91,474.00	91,474.00	91,474.00
4 - 3	Vacant- IBPO Sergeant-1>2		84,678.00		84,757.00	84,757.00	84,757.00
4 - 4	Gelnett, Kenneth- IBPO Sgt.- M		87,473.00		91,474.00	91,474.00	91,474.00
4 - 5	Emerson, John-IBPO Sgt.- M		87,473.00		91,474.00	91,474.00	91,474.00
4 - 6	Daniels, Cleve- IBPO Sgt- 3		84,678.00		88,552.00	88,552.00	88,552.00
4 - 7	Cummings, Brian-IBPO Sgt- 3		84,678.00		88,552.00	88,552.00	88,552.00
4 - 8	Vacant-IBPO Sgt- 1>2		0.00		84,757.00	84,757.00	84,757.00
5 - 1	Viall, Andrew- IBPO Patrol 5>6		62,565.00		65,433.00	65,433.00	65,433.00
5 - 10	Brown, James-IBPO Patrol 3>4		55,600.00		58,389.00	58,389.00	58,389.00
5 - 11	Oberg, Kristian-IBPO Patrol 3>4		55,600.00		58,389.00	58,389.00	58,389.00
5 - 12	Tucker, Elizabeth-IBPO Patrol-3>4		56,749.00		59,590.00	59,590.00	59,590.00
5 - 13	Martin, Sean-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 14	Provencher, Richard-IBPO Patrol-9		69,738.00		73,588.00	73,588.00	73,588.00
5 - 15	Downs, Thomas-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 16	Keating, Kathleen-IBPO Patrol-9		72,753.00		76,016.00	76,016.00	76,016.00
5 - 17	Hornby, Christine-IBPO Patrol-9		72,753.00		76,016.00	76,016.00	76,016.00
5 - 18	Carr, Ryan-IBPO Patrol-9		69,738.00		76,016.00	76,016.00	76,016.00
5 - 19	Turner, Matthew-IBPO Patrol-9		69,738.00		73,588.00	73,588.00	73,588.00
5 - 2	Richter Seth-IBPO Patrol -8>9		67,919.00		73,588.00	73,588.00	73,588.00
5 - 20	Patsavos, Nicholas-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
5 - 21 Morris, Joseph-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 22 Flynn, Daniel-IBPO Patrol 4>5		58,500.00		61,434.00	61,434.00	61,434.00
5 - 23 Hennigan, Christopher-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 24 Jessop, Henry-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 25 McCaffrey, Patrick-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 26 Martin, Marc-IBPO Patrol-9		53,505.00		56,524.00	56,524.00	56,524.00
5 - 27 Peters, John-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 28 Niemisto, Brendan-IBPO Patrol 4>5		58,500.00		61,434.00	61,434.00	61,434.00
5 - 29 Francis, Russell-IBPO Patrol-M		72,753.00		76,016.00	76,016.00	76,016.00
5 - 3 Murray, Thomas- IBPO Patrol-6>7		65,428.00		67,023.00	67,023.00	67,023.00
5 - 30 Downes,Thomas-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 31 Wunderlich,Krista-IBPO Patrol 1>2		0.00		53,832.00	53,832.00	53,832.00
5 - 32 Vacant - IBPO Patrol 1>2		0.00		53,832.00	53,832.00	53,832.00
5 - 33 Vacant-IBPO Patrol 1>2		0.00		53,832.00	53,832.00	53,832.00
5 - 34 Vacant-IBPO Patrol 1>2		0.00		53,832.00	53,832.00	53,832.00
5 - 35 Vacant-IBPO Patrol 1>2		0.00		53,832.00	53,832.00	53,832.00
5 - 4 Winn, James-IBPO Patrol-9		72,753.00		76,016.00	76,016.00	76,016.00
5 - 5 Swett, Matthew-IBPO Patrol 5>6		62,692.00		65,433.00	65,433.00	65,433.00
5 - 6 Tinelli, David-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 7 Troy, Richard-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
5 - 8 Nee, Michael-IBPO Patrol-1>2		70,428.00		54,268.00	54,268.00	54,268.00
5 - 9 Stevenson, Craig-IBPO Patrol-9		70,428.00		73,588.00	73,588.00	73,588.00
59 - 0 Sullivan,Brendan-AFSCME-PT 20 hrs		19,381.00		23,490.00	23,490.00	23,490.00
6 - 1 Murphy, Brendan-AFSCME ETO-3/7		48,400.00		52,166.00	52,166.00	52,166.00
6 - 2 Clarke, Dawn-AFSCME ETO-3/10		51,344.00		55,350.00	55,350.00	55,350.00
6 - 3 Vacant-AFSCME ETO 3/1		45,602.00		47,220.00	47,220.00	47,220.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
6 - 4 Turner, Kelly-AFSCME ETO-3/10		51,344.00		55,350.00	55,350.00	55,350.00
7 - 1 Barry, Robert-CM Custodian-11/15		37,285.00		39,326.00	39,326.00	39,326.00
7 - 2 Lieberwirth, Cheryl-NUMA-Admin Asst.		54,354.00		57,977.00	57,977.00	57,977.00
7 - 3 Thompson, Deborah, NUMA Victim Services Coord		49,729.00		52,524.00	52,524.00	52,524.00
7 - 4 Skala, Patricia-AFSCME-Office Asisstant-1/13+		44,729.00		46,313.00	46,313.00	46,313.00
7 - 5 DiLauro, MaryBeth-AFSCME Police Data Clerk-1/7		35,979.00		38,757.00	38,757.00	38,757.00
8 - 1 Vacant-AFSCME ETO- PT		0.00		23,490.00	23,490.00	23,490.00
9 - 1 Adminsitratve Reduction-grant funding		-15,000.00		-25,000.00	-25,000.00	-25,000.00
TOTAL 51100 SALARIES/WAGES PERMANENT	3,441,023.16	3,496,368.00	3,945,394.97	4,006,412.00	4,022,773.00	4,022,773.00
1 - 1 Patrol Officers-Beach/Bike/MC/ATV Patrol		98,958.00		93,758.00	93,758.00	93,758.00
2 - 1 Year Round Special Officers		31,661.00		31,660.00	31,660.00	31,660.00
3 - 1 Matrons AFSCME		3,900.00		3,900.00	3,900.00	3,900.00
4 - 1 Training Officers 100Hrs. @ \$51.00		5,100.00		5,100.00	5,100.00	5,100.00
5 - 1 Training Officers		4,335.00		4,335.00	4,335.00	4,335.00
6 - 1 Cadet Seasonal Training		1,320.00		880.00	880.00	880.00
7 - 1 Cadet Seasonal Staff		14,520.00		9,680.00	9,680.00	9,680.00
8 - 1 Mechanic I AFSCME		3,834.00		5,762.00	5,762.00	5,762.00
9 - 1 School Liaison Officer		7,000.00		5,052.00	5,052.00	5,052.00
TOTAL 51200 SALARIES & WAGES TEMP.	168,128.00	170,628.00	171,428.50	160,127.00	160,127.00	160,127.00
1 - 1 Overtime (Include O.I.C. & FTO Program)		425,983.00		425,983.00	425,983.00	425,983.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	435,560.00	425,983.00	425,983.00	425,983.00	425,983.00	425,983.00
1 - 1 Clothing Allowance (6 X \$400 Detectives)		2,000.00		2,400.00	2,400.00	2,400.00
17 - 0 Callback Stipend		6,000.00		1,350.00	1,350.00	1,350.00
2 - 1 Uniform allowance (12 PTL X 500.00/ 6 ETO Boot Allc		4,500.00		6,600.00	6,600.00	6,600.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
3 - 1 Differential Pay		35,500.00		34,720.00	34,720.00	34,720.00
4 - 1 Cleaning Allowance		3,800.00		4,800.00	4,800.00	4,800.00
5 - 0 Phone Stipend		0.00		7,000.00	7,000.00	7,000.00
6 - 0 Deferred Compensation-contractural		4,000.00		4,000.00	4,000.00	4,000.00
7 - 0 Fitness Test Per Contract 46 Ofcrs @ \$250		9,250.00		11,500.00	11,500.00	11,500.00
TOTAL 51400 FRINGE BENEFITS-MISC.		57,450.00		72,370.00	72,370.00	72,370.00
10 - 1 Benson, P.		2,150.00		2,150.00	2,150.00	2,150.00
104 - 0 Turner, M		1,100.00		1,100.00	1,100.00	1,100.00
11 - 1 Swett, M.		0.00		1,100.00	1,100.00	1,100.00
114 - 0 Carr, R		1,100.00		1,100.00	1,100.00	1,100.00
12 - 1 Gelnett, K.		1,300.00		1,300.00	1,300.00	1,300.00
15 - 1 Richter, S.		1,100.00		1,100.00	1,100.00	1,100.00
16 - 1 Murray, T.		0.00		1,100.00	1,100.00	1,100.00
18 - 1 Winn, J.		1,800.00		3,800.00	3,800.00	3,800.00
19 - 1 Viall, A		0.00		1,100.00	1,100.00	1,100.00
20 - 1 Tinelli, D.		1,700.00		1,700.00	1,700.00	1,700.00
21 - 1 Stevenson, C.		1,700.00		1,700.00	1,700.00	1,700.00
22 - 1 Troy, R.		1,700.00		1,700.00	1,700.00	1,700.00
23 - 1		1,700.00		0.00	0.00	0.00
24 - 1 DiMatteo, P		2,150.00		2,150.00	2,150.00	2,150.00
26 - 1 Emerson, J.		1,700.00		1,700.00	1,700.00	1,700.00
27 - 1 Cummings, B.		1,700.00		1,700.00	1,700.00	1,700.00
30 - 1 Skala, P.		825.00		875.00	875.00	875.00
32 - 1 Murphy, B.		0.00		725.00	725.00	725.00
38 - 1 Thompson, D.		625.00		675.00	675.00	675.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
39 - 1 Francis, R		1,200.00		1,200.00	1,200.00	1,200.00
4 - 2 Monahan, W.		4,350.00		4,350.00	4,350.00	4,350.00
40 - 1 Downs, T.		1,200.00		1,500.00	1,500.00	1,500.00
41 - 0 Hornby, C		1,200.00		1,200.00	1,200.00	1,200.00
41 - 1 Keating, K.		1,200.00		1,500.00	1,500.00	1,500.00
42 - 0 Jessop, H		1,200.00		1,200.00	1,200.00	1,200.00
42 - 1 Downes, T.		1,200.00		1,200.00	1,200.00	1,200.00
43 - 0 McCaffrey, P		1,200.00		1,200.00	1,200.00	1,200.00
43 - 1 Martin, S.		1,200.00		1,200.00	1,200.00	1,200.00
44 - 1 Lieberwirth, C.		575.00		675.00	675.00	675.00
45 - 0 Daniels, C		1,300.00		1,300.00	1,300.00	1,300.00
46 - 0 Peters, J		1,200.00		1,200.00	1,200.00	1,200.00
47 - 0 Barry, B		575.00		775.00	775.00	775.00
49 - 1 Morris, J.		1,200.00		1,200.00	1,200.00	1,200.00
5 - 1 Brady, J.		1,600.00		1,600.00	1,600.00	1,600.00
51 - 1 Hennigan, C.		1,200.00		1,200.00	1,200.00	1,200.00
54 - 0 Clarke, D.		725.00		775.00	775.00	775.00
64 - 0 Turner, K.		725.00		775.00	775.00	775.00
8 - 1 Sullivan, J		1,800.00		3,900.00	3,900.00	3,900.00
84 - 0 Patsavos, N.		1,200.00		1,200.00	1,200.00	1,200.00
9 - 1		3,900.00		0.00	0.00	0.00
94 - 0 Provencher, R		1,100.00		1,100.00	1,100.00	1,100.00
TOTAL 51410 LONGEVITY		54,050.00		53,400.00	53,400.00	57,025.00
1 - 1 Hornby, Christine- Detective		1,500.00		1,500.00	1,500.00	1,500.00
10 - 1 Carr, Ryan-Community Policing		1,000.00		1,000.00	1,000.00	1,000.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
11 - 1 Vacant-Assistant Property Ofcr		0.00		500.00	500.00	500.00
12 - 1 Francis, Russell-Armorer		750.00		750.00	750.00	750.00
13 - 1 Downs, Thomas- Detective		1,500.00		1,500.00	1,500.00	1,500.00
14 - 1 Viall, Andrew- Asst. Training Officer		750.00		750.00	750.00	750.00
15 - 1 Winn, Jim-School Safety Ofcr		1,000.00		1,000.00	1,000.00	1,000.00
17 - 1 Hennigan,Christopher-Property Officer		750.00		750.00	750.00	750.00
18 - 1 Patsavos, Nicholas-Community Policing		1,000.00		1,000.00	1,000.00	1,000.00
19 - 0 Vacant- Emer. Management		1,000.00		1,000.00	1,000.00	1,000.00
19 - 1 Swett, Matthew-Ass't Trng Officer		0.00		750.00	750.00	750.00
20 - 1 McCaffrey, Patrick -Juvenile Officer/Detective		1,500.00		1,500.00	1,500.00	1,500.00
21 - 1 Murphy, Brendan- Ass't LEAPS		0.00		500.00	500.00	500.00
22 - 1 Morris, Joseph- Ass't. Armorer		600.00		600.00	600.00	600.00
23 - 1 Vacant-Detective		1,500.00		1,500.00	1,500.00	1,500.00
3 - 1 Vacant- Assistant Property Ofcr		0.00		500.00	500.00	500.00
33 - 0 Sullivan,James- Detective Sgt		2,500.00		2,500.00	2,500.00	2,500.00
43 - 0 Jessop, Henry- K-9 Officer		1,000.00		1,000.00	1,000.00	1,000.00
53 - 0 Murray,Thomas- Ass't trng Officer		750.00		750.00	750.00	750.00
6 - 1 Keating, Kathleen- Detective		1,500.00		1,500.00	1,500.00	1,500.00
63 - 0		750.00		0.00	0.00	0.00
7 - 1 Stevenson, Craig- Family Services Officer/Detective		1,000.00		2,500.00	2,500.00	2,500.00
8 - 1 Troy, Richard- Traffic Officer		1,000.00		1,000.00	1,000.00	1,000.00
9 - 1 Tinelli, David-LEAPS Rep.		700.00		700.00	700.00	700.00
TOTAL 51430 SPECIALIST PAY		19,800.00	22,050.00	22,050.00	25,050.00	25,050.00
10 - 0			18,000.00	18,000.00	20,500.00	20,500.00
TOTAL 51910 UNUSED SICK BUYBACK		18,000.00	18,000.00	18,000.00	20,500.00	20,500.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Buildings & Grounds		15,000.00		15,000.00	15,000.00	15,000.00
10 - 1 Tire Repair		500.00		500.00	500.00	500.00
11 - 1 Building Maintenance Contracts		19,000.00		19,000.00	19,000.00	19,000.00
12 - 1 Other Equipment (Inc., Leather Goods, Etc.,)		250.00		250.00	250.00	250.00
13 - 1 Computer Maintenance Contract		22,119.00		22,119.00	22,119.00	22,119.00
2 - 1 Custodial Equipment: Vacuum Cleaner		100.00		100.00	100.00	100.00
3 - 1 Vehicles, Cruiser Repair		17,000.00		17,000.00	17,000.00	17,000.00
4 - 1 Office Equipment & Furniture		500.00		500.00	500.00	500.00
6 - 1 Traffic Control (Breathalyzer, Radar)		850.00		850.00	850.00	850.00
9 - 1 Radio Repair		2,000.00		2,000.00	2,000.00	2,000.00
TOTAL 52400 REPAIRS AND MAINTENANCE	82,319.00	77,319.00	77,319.00	77,319.00	77,319.00	77,319.00
1 - 1 Postage Meter Rental		445.00		445.00	445.00	445.00
2 - 1 Lease: cross reference phone book		300.00		300.00	300.00	300.00
4 - 1 Computer Software Leasing		1,230.00		1,230.00	1,230.00	1,230.00
TOTAL 52700 RENTALS AND LEASES	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00	1,975.00
TOTAL OTHER PROPERTY RELA.SERV.	1,500.00	0.00	-	-	-	-
1 - 1 Medical: Physicals		1,500.00		1,500.00	1,500.00	1,500.00
2 - 1 Psychological Testing		1,050.00		1,050.00	1,050.00	1,050.00
3 - 1 Specialized Training		12,000.00		12,000.00	12,000.00	12,000.00
6 - 1 Recruit Academy Fees		2,500.00		2,500.00	2,500.00	2,500.00
7 - 1 Towing Service		500.00		500.00	500.00	500.00
8 - 1 Reverse 911 Communication System		8,000.00		8,000.00	8,000.00	8,000.00
TOTAL 53000 PURCHASE OF SERVICES	25,550.00	25,550.00	25,550.00	25,550.00	25,550.00	25,550.00
1 - 1 Telephone		28,000.00		28,000.00	28,000.00	28,000.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
2- 1 Computer (CGIS) Terminal:Burroughs		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL COMMUNICATION	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00
1- 1 Postage		2,400.00		2,400.00	2,400.00	2,400.00
TOTAL 53420 POSTAGE	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1- 1 Printing		4,100.00		4,100.00	4,100.00	4,100.00
TOTAL 53460 PRINTING	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
1- 1 Copy machine Paper & Supplies		3,232.00		3,232.00	3,232.00	3,232.00
2- 1 Manilla Folders, Binders		631.00		631.00	631.00	631.00
3- 1 Diaries, Court Book, Calendars		253.00		253.00	253.00	253.00
4- 1 Misc. Sundry Items		1,000.00		1,000.00	1,000.00	1,000.00
5- 1 Computer Supplies		5,000.00		5,000.00	5,000.00	5,000.00
TOTAL 54200 OFFICE SUPPLIES	13,449.34	10,116.00	10,116.00	10,116.00	10,116.00	10,116.00
1- 1 Bulbs		400.00		400.00	400.00	400.00
2- 1 Misc. Sundry Items		650.00		650.00	650.00	650.00
3- 1 Cleaning Supplies		750.00		750.00	750.00	750.00
4- 1 Paper Supplies		1,215.00		1,215.00	1,215.00	1,215.00
TOTAL 54500 CUSTODIAL/HSKEEPING SUPP.	3,015.00	3,015.00	3,015.00	3,015.00	3,015.00	3,015.00
1- 1 Groundskeeping Supplies		800.00		800.00	800.00	800.00
TOTAL 54600 GROUNDSKEEPING SUPPLIES	800.00	800.00	800.00	800.00	800.00	800.00
1- 1 Motor Oil/Lubricants		1,200.00		1,200.00	1,200.00	1,200.00
2- 1 Tires		2,800.00		2,800.00	2,800.00	2,800.00
3- 1 Batteries		500.00		500.00	500.00	500.00
4- 1 Parts & Accessories		14,000.00		14,000.00	14,000.00	14,000.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 54800 VEHICULAR SUPPLIES	16,833.33	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
1 - 1 Food Supplies/Prisoner Meals		100.00		100.00	100.00	100.00
TOTAL 54850 FOOD SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00
1 - 1 Disposable Cruiser Blankets,First Aid Supplies, Mask		150.00		150.00	150.00	150.00
TOTAL 54900 MEDICAL SUPPLIES	150.00	150.00	150.00	150.00	150.00	150.00
1 - 1 Annotated Laws		1,500.00		1,500.00	1,500.00	1,500.00
3 - 1 Technical Books & Booklets		600.00		600.00	600.00	600.00
4 - 1 Firearms Supplies(Training Use Only)		13,000.00		13,000.00	13,000.00	13,000.00
5 - 1 Training Films		400.00		400.00	400.00	400.00
6 - 1 Breathalyzer (for Training Purposes)		220.00		220.00	220.00	220.00
TOTAL 55100 EDUCATIONAL SUPPLIES	13,220.00	15,720.00	15,720.00	15,720.00	15,720.00	15,720.00
1 - 1 Crime Prevention		1,000.00		1,000.00	1,000.00	1,000.00
2 - 1 Uniforms		11,000.00		11,000.00	11,000.00	11,000.00
3 - 1 Juvenile Safety		500.00		500.00	500.00	500.00
4 - 1 Film & Photo Supplies		700.00		700.00	700.00	700.00
6 - 1 Operating Equipment		4,500.00		4,500.00	4,500.00	4,500.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	21,033.33	17,700.00	17,700.00	17,700.00	17,700.00	17,700.00
1 - 1 Travel		3,413.00		3,413.00	3,413.00	3,413.00
TOTAL 57100 IN-STATE TRAVEL	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00
1 - 1 Mileage		563.00		563.00	563.00	563.00
TOTAL 57150 MILEAGE REIMBURSEMENT	563.00	563.00	563.00	563.00	563.00	563.00
1 - 1 Police Organization Expenses		3,386.00		3,386.00	3,386.00	3,386.00
2 - 1 Subscriptions		250.00		250.00	250.00	250.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
3 - 1 Investigations		400.00		400.00	400.00	400.00
TOTAL 57300 DUES, MEMBER, SUBS	4,036.00	4,036.00	4,036.00	4,036.00	4,036.00	4,036.00
54 - 0 Fleet Vehicle Replacement		157,500.00		157,500.00	157,500.00	157,500.00
TOTAL 58700 REPLACEMENT EQUIPMENT	137,500.00	157,500.00	157,500.00	157,500.00	157,500.00	157,500.00
TOTAL 100210 POLICE	4,555,468.16	4,623,936.00	5,078,963.47	5,137,424.00	5,156,285.00	5,156,285.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

		FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100220	FIRE						
1 - 1	Adelizzi, J., FF/Paramedic EMS Coord. IAFF		72,450.00		75,304.00	75,304.00	75,304.00
10 - 1	Kent, A. Capt./EMT Sr. Mech. Stipend \$2500		69,870.00		77,813.00	77,813.00	77,813.00
11 - 1	Laurie, R., Sr. FF/EMT IAFF 2088 hrs.		62,290.00		64,744.00	64,744.00	64,744.00
12 - 1	Marseglia, R.,Capt./Paramedic IAFF 2088 hrs		75,232.00		78,195.00	78,195.00	78,195.00
13 - 1	Bronstein, Kirk FF/Paramedic IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
15 - 1	Moyer, N., FF/Paramedic IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
16 - 1	Murphy, R., Sr FF/Paramedic IAFF 2088 hrs		64,182.00		68,515.00	68,515.00	68,515.00
17 - 1	Riker, E. FF/PM IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
18 - 1	Meehan,Phelim FF/EMT IAFF 2088 hrs		60,476.00		62,858.00	62,858.00	62,858.00
19 - 1	Dunton, Brian, FF/PM IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
2 - 1	Babineau,Donald Capt./ EMT IAFF 2088 hrs		72,450.00		75,304.00	75,304.00	75,304.00
20 - 1	Boutin, C. FF/PM Step 3 IAFF 2088 hrs		59,226.00		64,113.00	64,113.00	64,113.00
21 - 1	Holmes, J. FF/EMT IAFF 2088 hrs		60,476.00		62,858.00	62,858.00	62,858.00
22 - 1	O'Connell, Daniel Lt./PM IAFF 2088 hrs		65,919.00		74,864.00	74,864.00	74,864.00
23 - 1	Mosher, Bert FF/EMT IAFF 2088 hrs		60,476.00		62,858.00	62,858.00	62,858.00
24 - 1	Conlon, Chris FF/EMT IAFF 2088 hrs		60,476.00		62,858.00	62,858.00	62,858.00
25 - 1	Tobin,T. Paramedic Sr. FF/PM IAFF 2088 hrs		65,919.00		68,515.00	68,515.00	68,515.00
26 - 1	M. Dellner, Fire Chief 2088 hrs		130,589.00		141,382.00	141,382.00	141,382.00
27 - 1	Kelley, B FF/PM Step 4 IAFF 2088 hrs		61,683.00		66,709.00	66,709.00	66,709.00
29 - 1	Prue, P.G., Sr. FF/EMT IAFF 2088 hrs		62,290.00		64,744.00	64,744.00	64,744.00
3 - 1	Brown, R. Deputy IAFF, 2088 hrs.		84,255.00		87,573.00	87,573.00	87,573.00
30 - 1	Anderson,B FF/PM IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
31 - 1	Cross, Brad FF/PM IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
32 - 1	Guerreiro, C. LT/EMT IAFF 2088 hrs		67,370.00		70,024.00	70,024.00	70,024.00
33 - 1	Gula, E. Lt. PM IAFF 2088 hrs		72,027.00		74,864.00	74,864.00	74,864.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
34 - 1 Hersey, M FF/EMT IAFF 2088 hrs		60,476.00		62,858.00	62,858.00	62,858.00
35 - 1 Larkowski, J. FF/PM IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
36 - 1 Lawler, N. FF/PM IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
37 - 1 Mayo, W. Sr. FF/EMT IAFF 2088 hrs		60,476.00		64,744.00	64,744.00	64,744.00
38 - 1 Perry, J. Lt. EMT IAFF 2088 hrs		67,370.00		70,024.00	70,024.00	70,024.00
39 - 1 Raspante, V. FF/PM IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
4 - 1 Woodward, Eric FF/EMT IAFF Step 4 IAFF		60,476.00		62,858.00	62,858.00	62,858.00
40 - 1 Heirholcer, S. FF/PM IAFF 2088 hrs		64,182.00		66,709.00	66,709.00	66,709.00
41 - 1 Chicoine, T. FF/EMT IAFF 2088 hrs		60,476.00		62,858.00	62,858.00	62,858.00
42 - 1 Mullholland, G. FF/EMT IAFF 2088 hrs		60,476.00		62,858.00	62,858.00	62,858.00
43 - 1 Pessini, S FF/PM Step 2 IAFF 2088 hrs		0.00		61,559.00	61,559.00	61,559.00
44 - 1 Sargent, S. FF/PM Step 4 IAFF 2088 hrs		0.00		66,709.00	66,709.00	66,709.00
45 - 1 Martin, D FF/PM Step 4 IAFF 2088 hrs		0.00		66,709.00	66,709.00	66,709.00
46 - 1 Caruso, C. FF/Pm Step 2 IAFF 2088 hrs		0.00		61,559.00	61,559.00	61,559.00
47 - 1 Part-Time Assistant 17.5 Hrs @ 17.49 - Office Assistar		0.00		0.00	13,695.00	13,695.00
5 - 1 Conlon, W., Capt. EMT IAFF, 2088 hrs.		72,450.00		75,304.00	75,304.00	75,304.00
6 - 1 Donlan, J. Asst. Chief IAFF 2088 hrs.		92,831.00		96,487.00	96,487.00	96,487.00
7 - 1 Arledge, Brendan FF/PM Step 2 IAFF 2088 hrs		75,232.00		61,559.00	61,559.00	61,559.00
8 - 1 Pessotti, E., Office Mgr. AFSCME 1827 hrs		46,008.00		49,354.00	49,354.00	49,354.00
9 - 1 LaCross, C. FF/EMT IAFF, Jr. Mech. stipend \$1500.00		61,976.00		64,364.00	64,364.00	64,364.00
TOTAL 51100 SALARIES/WAGES PERMANENT		2,661,241.51	2,687,723.00	3,006,399.30	3,060,989.00	3,074,684.00
1 - 1 Call FF (07) 150 incidents			3,500.00	1,550.00	1,550.00	1,550.00
3 - 1 Call FF EMS Drills			1,000.00	1,000.00	1,000.00	1,000.00
TOTAL 51200 SALARIES & WAGES TEMP.		4,500.00	4,500.00	4,500.00	2,550.00	2,550.00
1 - 1 Shift Cover, Fire & Rescue Callback, Holdover, Drill/			865,000.00	865,000.00	865,000.00	865,000.00

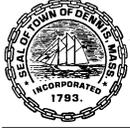
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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	905,000.00	865,000.00	865,000.00	865,000.00	865,000.00	865,000.00
1 - 1 11 Holiday buybacks x 42 personnel - @ 1/4 of weeks		35,000.00		41,000.00	41,000.00	41,000.00
TOTAL 51400 FRINGE BENEFITS-MISC.	17,511.13	35,000.00	41,000.00	41,000.00	41,000.00	41,000.00
1 - 1 Adelizzi, J..		2,400.00		2,400.00	2,400.00	2,400.00
11 - 1 Laurie, R.		4,500.00		4,500.00	4,500.00	4,500.00
12 - 1 Marseglia, R.		4,500.00		4,500.00	4,500.00	4,500.00
13 - 1 LaCross, C.		2,300.00		2,300.00	2,300.00	2,300.00
14 - 1 Moyer, N.		2,400.00		4,500.00	4,500.00	4,500.00
15 - 1 Murphy, R.		2,400.00		4,500.00	4,500.00	4,500.00
16 - 1 Prue, P.		2,200.00		2,300.00	2,300.00	2,300.00
17 - 1 Boutin, C.		700.00		700.00	700.00	700.00
18 - 1 Anderson, B		1,900.00		2,200.00	2,200.00	2,200.00
19 - 1 Pessotti		775.00		875.00	875.00	875.00
2 - 1 Babineau, D.		4,500.00		4,500.00	4,500.00	4,500.00
20 - 1 Holmes, J		1,800.00		1,800.00	1,800.00	1,800.00
22 - 1 Bronstein, K.		1,800.00		1,800.00	1,800.00	1,800.00
23 - 1 Chicoine, T.		1,800.00		1,900.00	1,900.00	1,900.00
24 - 1 Tobin, T.		4,500.00		4,500.00	4,500.00	4,500.00
25 - 1 Conlon, C		1,800.00		1,900.00	1,900.00	1,900.00
26 - 1 Dunton, B		1,800.00		1,800.00	1,800.00	1,800.00
27 - 1 Cross, B		1,900.00		2,200.00	2,200.00	2,200.00
28 - 1 O'Connell		2,200.00		2,200.00	2,200.00	2,200.00
29 - 1 Hersey		2,200.00		2,200.00	2,200.00	2,200.00
3 - 1 Brown, R..		2,400.00		4,500.00	4,500.00	4,500.00
30 - 1 Larkowski		2,200.00		2,200.00	2,200.00	2,200.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
31 - 1 Perry		2,200.00		2,200.00	2,200.00	2,200.00
32 - 1 Raspante		2,200.00		2,200.00	2,200.00	2,200.00
33 - 1 Guerreiro		2,200.00		2,200.00	2,200.00	2,200.00
34 - 1 Lawler		2,200.00		2,200.00	2,200.00	2,200.00
35 - 1 Gula		2,200.00		2,200.00	2,200.00	2,200.00
36 - 1 Mayo		2,200.00		2,200.00	2,200.00	2,200.00
37 - 1 Heirholcer, S		1,800.00		1,900.00	1,900.00	1,900.00
38 - 1 Meehan, P		1,800.00		1,900.00	1,900.00	1,900.00
39 - 1 Mosher, B		700.00		1,800.00	1,800.00	1,800.00
4 - 1 Kelley, B		700.00		700.00	700.00	700.00
40 - 1 Mulholland, G.		1,800.00		1,900.00	1,900.00	1,900.00
41 - 1 Riker, E		2,200.00		2,200.00	2,200.00	2,200.00
42 - 1 Pessini, S		0.00		700.00	700.00	700.00
5 - 1 Conlon, W.		4,500.00		4,500.00	4,500.00	4,500.00
50 - 1 Caruso, C		0.00		700.00	700.00	700.00
51 - 0 Woodward, E.		700.00		1,800.00	1,800.00	1,800.00
52 - 1 Martin, D		0.00		700.00	700.00	700.00
53 - 1 Sargent, S		0.00		700.00	700.00	700.00
6 - 1 Donlan, J.		4,500.00		4,500.00	4,500.00	4,500.00
7 - 1 Arledge, B.		4,500.00		700.00	700.00	700.00
8 - 1 Kent, A.		2,400.00		4,500.00	4,500.00	4,500.00
TOTAL 51410 LONGEVITY	86,675.00	91,775.00	91,775.00	102,675.00	102,675.00	102,675.00
1 - 1 Educational Incentive Article 17 for college course deg		15,500.00		28,000.00	28,000.00	28,000.00
11 - 0 Certificate Program \$250.00 per certificate per labor a		38,000.00		63,000.00	63,000.00	63,000.00
TOTAL 51420 EDUCATIONAL INCENTIVE	45,500.00	53,500.00	63,500.00	91,000.00	91,000.00	91,000.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Specialist CPR re-certs 42 x \$425		16,150.00		17,850.00	17,850.00	17,850.00
TOTAL 51430 SPECIALIST PAY	16,150.00	16,150.00	17,850.00	17,850.00	17,850.00	17,850.00
1 - 1 Unused Sick Buy-Back		8,200.00		8,200.00	8,200.00	8,200.00
TOTAL 51910 UNUSED SICK BUYBACK	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
1 - 1 Clothing Allowance for 4 new firefighters		700.00		3,700.00	3,700.00	3,700.00
TOTAL 51920 CLOTHING ALLOWANCE	700.00	700.00	3,700.00	3,700.00	3,700.00	3,700.00
1 - 1 Maintenance and repairs of radios		1,000.00		1,000.00	1,000.00	1,000.00
10 - 1 Firehouse Software		1,275.00		1,275.00	1,275.00	1,275.00
2 - 1 Office Equipment		800.00		800.00	800.00	800.00
3 - 1 Other Office Equipment: Service contracts: Eyretel Re		3,800.00		3,800.00	3,800.00	3,800.00
4 - 1 Metronics Service Contract for AEDs and Life Pak Defi		7,000.00		5,000.00	5,000.00	5,000.00
5 - 1 Service contract for telephone system		1,200.00		1,200.00	1,200.00	1,200.00
8 - 1 Onan Generator - Station 1-2 and four vehicles.		1,900.00		1,900.00	1,900.00	1,900.00
TOTAL 52400 REPAIRS AND MAINTENANCE	34,975.00	16,975.00	16,975.00	14,975.00	14,975.00	14,975.00
3 - 1 Oxygen Tanks rentals		300.00		300.00	300.00	300.00
4 - 1 Belmont Springs		750.00		750.00	750.00	750.00
TOTAL 52700 RENTALS AND LEASES	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
12 - 0 Plymo Vent repairs		1,200.00		1,200.00	1,200.00	1,200.00
2 - 1 Four new firefighters		0.00		1,200.00	0.00	0.00
TOTAL OTHER PROPERTY RELA.SERV.	4,300.00	1,200.00	2,400.00	2,400.00	1,200.00	1,200.00
1 - 1 Fire Department Training & Tuition		9,500.00		19,500.00	14,500.00	14,500.00
2 - 1 HAZMAT Assessment		100.00		100.00	100.00	100.00
3 - 1 CIEMS Support Group		200.00		200.00	200.00	200.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

		FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
4 - 1	Tuition for College courses taken		5,000.00		5,000.00	5,000.00	5,000.00
TOTAL 53000 PURCHASE OF SERVICES		14,800.00	14,800.00	24,800.00	24,800.00	19,800.00	19,800.00
1 - 1	Telephone (\$1000 moved to 100138)		9,000.00		7,000.00	7,000.00	7,000.00
TOTAL COMMUNICATION		9,000.00	9,000.00	9,000.00	7,000.00	7,000.00	7,000.00
1 - 1	Stamps and Postage for Packages		600.00		600.00	600.00	600.00
TOTAL 53420 POSTAGE		600.00	600.00	600.00	600.00	600.00	600.00
2 - 1	Other		150.00		150.00	150.00	150.00
TOTAL 53440 LEGAL/CLASSIFIED ADVERTISING		150.00	150.00	150.00	150.00	150.00	150.00
1 - 1	Letterhead, Stationery & Envelopes		800.00		800.00	800.00	800.00
2 - 1	Permits, Dept. Forms: Various		1,200.00		1,200.00	1,200.00	1,200.00
TOTAL 53460 PRINTING		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1 - 1	Aerial Testing		1,500.00		1,000.00	1,000.00	1,000.00
1 - 2	Cascade System & fire sprinkle		2,500.00		2,000.00	2,000.00	2,000.00
2 - 1	Ground Ladder Testing		1,000.00		500.00	500.00	500.00
3 - 1	Hydrostatic Testing		1,800.00		1,300.00	1,300.00	1,300.00
4 - 1	Pump Tests and service		2,350.00		2,350.00	2,350.00	2,350.00
5 - 1	Ambulance Billing Service to C		44,000.00		44,000.00	44,000.00	44,000.00
7 - 1	County Dispatch- Annual		20,000.00		20,000.00	20,000.00	20,000.00
8 - 1	County Dispatch 4600 calls @ \$19.50		81,600.00		89,700.00	89,700.00	89,700.00
9 - 1	CMED Radio Contract 2,500 radio patches		0.00		0.00	13,400.00	13,400.00
TOTAL 53800 OTHER EXPENDITURES		189,750.00	154,750.00	154,750.00	160,850.00	174,250.00	174,250.00
1 - 1	Copy Machine Supplies, Paper, Notebooks, Calendars,		2,500.00		2,500.00	2,500.00	2,500.00
TOTAL 54200 OFFICE SUPPLIES		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Building & Equipment Repair and Maintenance Suppli		7,000.00		9,000.00	7,000.00	7,000.00
TOTAL 54300 SUPPLIES	7,000.00	7,000.00	9,000.00	9,000.00	7,000.00	7,000.00
1 - 1 Cleaning Supplies, Paper Supplies		3,000.00		3,000.00	3,000.00	3,000.00
TOTAL 54500 CUSTODIAL/HSKEEPING SUPP.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1 - 1 Vehicular Supplies & Repairs		35,000.00		35,000.00	35,000.00	35,000.00
TOTAL 54800 VEHICULAR SUPPLIES	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1 - 1 CIEMSS Assesment Fee		12,708.00		12,708.00	12,708.00	12,708.00
2 - 1 Medical supplies and equipment		79,292.00		77,292.00	77,292.00	77,292.00
TOTAL 55000 MEDICAL & SURGICAL SUPPLY	94,000.00	92,000.00	92,000.00	90,000.00	90,000.00	90,000.00
1 - 1 Educational Supplies		1,000.00		1,000.00	1,000.00	1,000.00
11 - 0 Fire Prevention/Investigation		3,000.00		3,000.00	3,000.00	3,000.00
TOTAL 55100 EDUCATIONAL SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1 - 1 Maintenance of fire gear upgrades and equipment		3,200.00		15,200.00	8,700.00	8,700.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	3,200.00	3,200.00	15,200.00	15,200.00	8,700.00	8,700.00
1 - 1 Training, meetings and travel		5,600.00		5,600.00	5,600.00	5,600.00
TOTAL 57100 IN-STATE TRAVEL	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
2 - 1 Barnstable County Fire Chiefs Assoc.		100.00		100.00	100.00	100.00
3 - 1 Mass. Fire Chiefs Assoc.		200.00		200.00	200.00	200.00
4 - 1 National Fire Protection Assoc.		200.00		200.00	200.00	200.00
6 - 1 Other		200.00		200.00	200.00	200.00
7 - 1 Intern Assoc. Fire Chiefs		600.00		600.00	600.00	600.00
TOTAL 57300 DUES,MEMBER, SUBS	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
11 - 1 Foam		1,500.00		1,500.00	1,500.00	1,500.00
14 - 1 HAZ-MAT		500.00		500.00	500.00	500.00
2 - 1 Hose Fittings & Hose including maintenance		5,000.00		4,000.00	4,000.00	4,000.00
3 - 1 Dive Equipment and department dive team		2,000.00		1,000.00	1,000.00	1,000.00
4 - 1 SCBA Supplies		400.00		400.00	400.00	400.00
TOTAL 58700 REPLACEMENT EQUIPMENT		9,400.00	9,400.00	7,400.00	7,400.00	7,400.00
TOTAL 100220 FIRE	4,167,102.64	4,126,073.00	4,490,649.30	4,579,789.00	4,592,184.00	4,592,184.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100241 BUILDING INSPECTOR						
10 - 1 Boudreau, Richard-Wiring Inspector,AFSME,940 HRS		25,530.00		26,421.00	26,421.00	26,421.00
11 - 1 Whelan, Thomas-Wiring Inspector,AFSME,522 HRS		14,178.00		14,678.00	14,678.00	14,678.00
2 - 1 Florence, Brian- Building Commissioner, SEIU Unit A/I		92,500.00		97,939.00	97,939.00	97,939.00
4 - 1 Barry, James- Local Inspector, AFSCME, 1827 HRS		55,792.00		57,776.00	57,776.00	57,776.00
6 - 1 Moir, Samantha-Office Manager, AFSCME,1827 HRS		41,546.00		43,846.00	46,522.00	46,522.00
7 - 1 Uitti, Donald-Local Inspector AFSCME, 913.5 HRS		27,898.00		28,888.00	28,888.00	28,888.00
8 - 1 Hammond, Mary Lou -Office Assistant,AFSME,1827 H		39,354.00		40,759.00	40,759.00	40,759.00
9 - 1 Teixeira, Anthony- Plumbing & Gas Inspector, AFSME		60,486.00		62,631.00	62,631.00	62,631.00
TOTAL 51100 SALARIES/WAGES PERMANENT	364,342.00	357,284.00	363,853.88	372,938.00	375,614.00	375,614.00
1 - 1 Temporary Salaries		5,000.00		4,375.00	4,375.00	4,375.00
TOTAL 51200 SALARIES & WAGES TEMP.	2,520.00	5,000.00	5,000.00	4,375.00	4,375.00	4,375.00
10 - 0 Additional Gross Callback		3,297.00		2,672.00	2,672.00	2,672.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	1,300.00	3,297.00	3,297.00	2,672.00	2,672.00	2,672.00
1 - 1 Florence,Brian-SEIU		625.00		700.00	700.00	700.00
10 - 1 Boudreau, Richard-AFSME		347.00		399.00	399.00	399.00
5 - 1 Barry, James-AFSME		675.00		775.00	775.00	775.00
7 - 1 Hammon, Mary Lou-AFSME		675.00		725.00	725.00	725.00
8 - 1 Uitti, Donald-AFSME		338.00		363.00	363.00	363.00
9 - 1 Teixeira, Anthony-AFSME		825.00		875.00	875.00	875.00
TOTAL 51410 LONGEVITY	4,260.00	3,485.00	3,485.00	3,837.00	3,837.00	3,837.00
TOTAL 53000 PURCHASE OF SERVICES	-	0.00	-	-	-	-
1 - 1 Office Supplies		1,644.00		1,644.00	1,644.00	1,644.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 54200 OFFICE SUPPLIES	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00
TOTAL 54800 VEHICULAR SUPPLIES	-	0.00	-	-	-	-
1 - 1 Uniforms/Boots		1,117.00		1,117.00	1,117.00	1,117.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	1,117.00	1,117.00	4,617.00	1,117.00	1,117.00	1,117.00
1 - 1 mileage staff		3,406.00		2,406.00	2,406.00	2,406.00
TOTAL 57150 MILEAGE REIMBURSEMENT	3,406.00	3,406.00	3,406.00	2,406.00	2,406.00	2,406.00
1 - 1 UMASS Seminar		3,838.00		3,838.00	3,838.00	3,838.00
13 - 0 Memberships, Descriptions		300.00		300.00	300.00	300.00
2 - 1 S.E. Building Monthly Seminars		261.00		261.00	261.00	261.00
3 - 1 S.E.Building Officials Dues		362.00		362.00	362.00	362.00
TOTAL 57300 DUES, MEMBER, SUBS	4,761.00	4,761.00	4,761.00	4,761.00	4,761.00	4,761.00
TOTAL 100241 BUILDING INSPECTOR	383,350.00	379,994.00	390,063.88	393,750.00	396,426.00	396,426.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100292 ANIMAL CONTROL						
1 - 1 Miranda, Lori-AFSCME 5/5		58,861.00		63,409.00	63,409.00	63,409.00
TOTAL 51100 SALARIES/WAGES PERMANENT	58,641.00	58,861.00	60,916.68	63,409.00	63,409.00	63,409.00
4 - 1 Asst. Animal Control Officer AFSCME 20.22 hour X 12		24,521.00		25,518.00	25,518.00	25,518.00
TOTAL 51200 SALARIES & WAGES TEMP.	23,914.00	24,521.00	24,521.00	25,518.00	25,518.00	25,518.00
1 - 1		2,800.00		2,800.00	2,800.00	2,800.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	1,300.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
1 - 0 Clothing & Boot Allowance		900.00		900.00	900.00	900.00
TOTAL 51400 FRINGE BENEFITS-MISC.	900.00	900.00	900.00	900.00	900.00	900.00
1 - 1 Vehicle Repairs		400.00		400.00	400.00	400.00
3 - 1 Tires		250.00		250.00	250.00	250.00
TOTAL 52400 REPAIRS AND MAINTENANCE	650.00	650.00	650.00	650.00	650.00	650.00
1 - 1 Animal Rescue League		6,000.00		6,000.00	6,000.00	6,000.00
2 - 1 Vet Fees, Unclaimed Injured Animals		500.00		500.00	500.00	500.00
3 - 1 Specialized Training		600.00		600.00	600.00	600.00
TOTAL 53000 PURCHASE OF SERVICES	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00
1 - 1 Advertising		100.00		100.00	100.00	100.00
TOTAL 53440 LEGAL/CLASSIFIED ADVERTISING	100.00	100.00	100.00	100.00	100.00	100.00
1 - 1 Printing Tickets		200.00		200.00	200.00	200.00
TOTAL 53460 PRINTING	200.00	200.00	200.00	200.00	200.00	200.00
1 - 1 Vehicular Supplies		250.00		250.00	250.00	250.00
TOTAL 54800 VEHICULAR SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Food Supplies		100.00		100.00	100.00	100.00
TOTAL 54850 FOOD SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00
1 - 1 Uniforms & Licensing Tags		3,300.00		3,300.00	3,300.00	3,300.00
2 - 1 Dog waste disposal bags & dispensers		150.00		150.00	150.00	150.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	4,950.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00
1 - 1 Dues & Subscriptions		70.00		70.00	70.00	70.00
TOTAL 57300 DUES, MEMBER, SUBS	70.00	70.00	70.00	70.00	70.00	70.00
TOTAL 100292 ANIMAL CONTROL	98,175.00	99,002.00	101,057.68	104,547.00	104,547.00	104,547.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100295 HARBORMASTER						
1- 1 lachetta, J. Office Mge AFSCME (\$25.11 * 2088 = \$52		16,942.00		20,867.00	20,867.00	20,867.00
2- 1 Clen, Terry - Harbormaster SEIU (\$32.8092 * 2088 = \$		64,536.00		68,163.00	68,163.00	68,163.00
4- 1 Lemont, Richard, Asst. Harbormaster - SEIU		53,263.00		56,257.00	56,257.00	56,257.00
TOTAL 51100 SALARIES/WAGES PERMANENT	134,093.00	134,741.00	137,709.00	145,287.00	145,287.00	145,287.00
1- 1 Seasonal Asst. Harbormasters -\$13.25 * 2872 hours		36,613.00		38,054.00	38,054.00	28,054.00
2- 1 Sesuit Nights - \$13.25 * 280 hours		3,563.00		3,710.00	3,710.00	3,710.00
3- 1 Bass River \$13.25 * 915 hours		11,657.00		12,124.00	12,124.00	22,124.00
4- 1 (2) Gate Attendants seasonal Sesuit - \$10.50 * 660 hc		13,533.00		13,860.00	13,860.00	13,860.00
TOTAL 51200 SALARIES & WAGES TEMP.	65,366.00	65,366.00	69,651.50	67,748.00	67,748.00	67,748.00
1- 1 Overtime		1,000.00		1,000.00	1,000.00	1,000.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1- 1 Clen, Terry FY15 SEIU \$575		525.00		575.00	575.00	575.00
2- 1 Lemont, Richard - FY15 SEIU		525.00		575.00	575.00	575.00
TOTAL 51410 LONGEVITY	1,050.00	1,050.00	1,050.00	1,150.00	1,150.00	1,150.00
1- 1 Electricity		14,076.00		14,076.00	14,076.00	14,076.00
TOTAL 52120 ELECTRICITY	14,076.00	14,076.00	14,076.00	14,076.00	14,076.00	14,076.00
1- 1 Water		990.00		990.00	990.00	990.00
2- 1 Gas		1,552.00		1,552.00	1,552.00	1,552.00
TOTAL 52300 WATER/NON-ENERGY UTILITIES	2,542.00	2,542.00	2,542.00	2,542.00	2,542.00	2,542.00
1- 1 Boat Maintenance & Repair, Water/Electric System Mai		4,000.00		4,000.00	4,000.00	4,000.00
2- 1 Vehicle Maintenance		2,500.00		2,500.00	2,500.00	2,500.00
TOTAL 52400 REPAIRS AND MAINTENANCE	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
2- 1 Bathhouses: Cleaning & Pumping		3,200.00		3,200.00	3,200.00	3,200.00
3- 1 Electrician Services		3,500.00		3,500.00	3,500.00	3,500.00
TOTAL OTHER PROPERTY RELA.SERV.	9,318.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
1- 1 Telephone - FY15 \$600 of \$2100 given to phone budg		2,100.00		1,500.00	1,500.00	1,500.00
TOTAL COMMUNICATION	2,100.00	2,100.00	2,100.00	1,500.00	1,500.00	1,500.00
1- 1 Deadlines, sticker notice		100.00		100.00	100.00	100.00
TOTAL 53440 LEGAL/CLASSIFIED ADVERTISING	100.00	100.00	100.00	100.00	100.00	100.00
1- 1 Rules, Regulations, Applications, Citations		1,200.00		1,000.00	1,000.00	1,000.00
TOTAL 53460 PRINTING	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00
1- 1 Envelopes, Forms,Receipt Books, Logs		750.00		750.00	750.00	750.00
TOTAL 54200 OFFICE SUPPLIES	750.00	750.00	750.00	750.00	750.00	750.00
1- 1 Building & Custodial Supplies		2,000.00		2,000.00	2,000.00	2,000.00
TOTAL 54300 SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1- 1 Vessel/Vehicular Supplies		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 54800 VEHICULAR SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1- 1 Medical Supplies		200.00		200.00	200.00	200.00
TOTAL 54900 MEDICAL SUPPLIES	200.00	200.00	200.00	200.00	200.00	200.00
1- 1 Aids to Navigation Supplies		3,250.00		3,250.00	3,250.00	3,250.00
TOTAL 55300 PUBLIC WORKS SUPPLIES	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
1- 1 Uniforms, Badges		2,298.00		2,298.00	2,298.00	2,298.00
2- 1 Stickers, Daily Tickets		750.00		750.00	750.00	750.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	3,048.00	3,048.00	3,048.00	3,048.00	3,048.00	3,048.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Mileage		501.00		501.00	501.00	501.00
TOTAL 57150 MILEAGE REIMBURSEMENT	1,001.00	501.00	501.00	501.00	501.00	501.00
1 - 1 Harbormasters Association		200.00		200.00	200.00	200.00
TOTAL 57300 DUES, MEMBER, SUBS	200.00	200.00	200.00	200.00	200.00	200.00
1 - 1 Harbormaster Tools/Equipment		2,300.00		2,100.00	2,100.00	2,100.00
TOTAL 58500 ADDITIONAL EQUIPMENT	2,300.00	2,300.00	2,300.00	2,100.00	2,100.00	2,100.00
1 - 1 Aids to Navigation		9,800.00		8,800.00	8,800.00	8,800.00
TOTAL 58700 REPLACEMENT EQUIPMENT	9,800.00	9,800.00	9,800.00	8,800.00	8,800.00	8,800.00
1 - 1 General Sesuit Harbor/Bass River Upgrade& Improve		42,000.00		40,000.00	40,000.00	40,000.00
TOTAL 58900 CAPITAL PROJECT	42,000.00	42,000.00	42,000.00	40,000.00	40,000.00	40,000.00
TOTAL 100295 HARBORMASTER	303,394.00	300,924.00	308,177.50	309,952.00	309,952.00	309,952.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
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100301 D/Y REGIONAL SCHOOL SYS.

TOTAL 100301 D/Y REGIONAL SCHOOL SYS.	-	0.00	-	-	-
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Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100411 ENGINEERING / SURVEYOR						
1 - 1 Whelan, D. Principal Office Assistant AFSCME 1827 h		44,177.00		45,737.00	45,737.00	45,737.00
2 - 1 Reed, R., Senior Project Surveyor SEIU- B 1827 hrs		65,454.00		69,133.00	69,133.00	69,133.00
3 - 1 Rodricks, J., Town Engineer SEIU, Unit A 1827		110,532.00		119,067.00	119,067.00	119,067.00
4 - 1 Sullivan,Adam Engineering Tech, SEIU-B 2088 hrs		47,127.00		55,350.00	50,757.00	50,757.00
5 - 1 Andrade, T. Civil Engineer 1 SEIU-B		77,504.00		81,861.00	81,861.00	81,861.00
TOTAL 51100 SALARIES/WAGES PERMANENT	344,829.81	344,794.00	354,972.56	371,148.00	366,555.00	366,555.00
1 - 1 Longevity Andrade (575) Rodricks(7		2,700.00		2,900.00	2,900.00	2,900.00
TOTAL 51410 LONGEVITY	3,375.00	2,700.00	2,700.00	2,900.00	2,900.00	2,900.00
1 - 1 Outside Truck Repairs, Copier, Theodolite, Misc. Surve		800.00		800.00	800.00	800.00
TOTAL 52400 REPAIRS AND MAINTENANCE	800.00	800.00	800.00	800.00	800.00	800.00
1 - 1 Consultants(includes inspection, construction mgt		500.00		500.00	500.00	500.00
3 - 1 Registered Land Surveyor		1,150.00		1,150.00	1,150.00	1,150.00
TOTAL 53000 PURCHASE OF SERVICES	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
1 - 1 Blueprint Paper, Drafting supplies, plotter ink cartridge:		1,100.00		1,100.00	1,100.00	1,100.00
TOTAL 54200 OFFICE SUPPLIES	863.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1 - 1 Books: Engineering/Surveying		150.00		150.00	150.00	150.00
TOTAL 55100 EDUCATIONAL SUPPLIES	150.00	150.00	150.00	150.00	150.00	150.00
1 - 1 Stakes, PK nails, flagging, handtools, etc.		800.00		800.00	800.00	800.00
TOTAL 55300 PUBLIC WORKS SUPPLIES	800.00	800.00	800.00	800.00	800.00	800.00
1 - 1 Work gear per SEIU, AFSCME Contract: Rodricks (32)		1,100.00		1,300.00	1,300.00	1,300.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	1,100.00	1,100.00	1,100.00	1,300.00	1,300.00	1,300.00
1 - 1 Parking/Tolls		20.00		20.00	20.00	20.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 57100 IN-STATE TRAVEL	20.00	20.00	20.00	20.00	20.00	20.00
1 - 1 Mileage		280.00		280.00	280.00	280.00
TOTAL 57150 MILEAGE REIMBURSEMENT	280.00	280.00	280.00	280.00	280.00	280.00
1 - 1 Mass. Civil Eng License, MASCE, Barnstable Co. Pub		800.00		800.00	800.00	800.00
TOTAL 57300 DUES, MEMBER, SUBS	800.00	800.00	800.00	800.00	800.00	800.00
1 - 1		950.00		0.00	0.00	0.00
TOTAL 58500 ADDITIONAL EQUIPMENT	-	950.00	950.00	-	-	-
TOTAL 100411 ENGINEERING / SURVEYOR	354,667.81	355,144.00	365,322.56	380,948.00	376,355.00	376,355.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100422 DEPT. OF PUBLIC WORKS						
1 - 1 Smith, R- Cemetery Coordinator- SEIU B-2088 hrs.		0.00		57,690.00	57,690.00	57,690.00
2 - 1		54,620.00		0.00	0.00	0.00
TOTAL 51010 CEMETERY-SALARY/WAGES PERM	55,822.00	54,620.00	54,620.00	57,690.00	57,690.00	57,690.00
1 - 1 Laborer/Operator Seasonal 18 Weeks 2x720x \$12.50		13,000.00		18,000.00	18,000.00	18,000.00
TOTAL 51021 CEMETERY-SALARY/WAGES TEMP	13,000.00	13,000.00	13,000.00	18,000.00	18,000.00	18,000.00
1 - 1 DeJoie,T-Craftsperson- MLDC-2088 hrs.		47,815.00		50,485.00	50,485.00	50,485.00
10 - 1 Clancy,P- Maintenance II- MLDC-2088 hrs.		39,213.00		40,599.00	40,599.00	40,599.00
11 - 1 Murphy,N- Maintenance II- MLDC-2088 hrs.		39,213.00		41,006.00	41,006.00	41,006.00
13 - 1 VanHoose, B-HEO- MLDC-2088 hrs.		53,328.00		56,937.00	56,937.00	56,937.00
14 - 1 Walker R.-Crew Leader HEO- MLDC-2088 hrs.		60,197.00		63,555.00	63,555.00	63,555.00
15 - 1 Crowell, R.- Foreman Highway- SEIU B-2088 hrs.		70,051.00		73,620.00	73,620.00	73,620.00
16 - 1 Taves, S- HEO- MLDC-2088 hrs.		45,539.00		48,073.00	48,073.00	48,073.00
18 - 1 Hossfeld,D- Crew Leader Grounds-MLDC-2088 hrs.		45,059.00		51,581.00	51,581.00	51,581.00
19 - 1 Lobas,S- Crew Leader Grounds- MLDC-2088 hrs.		49,277.00		51,581.00	51,581.00	51,581.00
2 - 1 Brouthers, R- Mechanic I- MLDC-2088 hrs.		48,295.00		51,028.00	51,028.00	51,028.00
20 - 1 Stipends- Moved from 51400		26,100.00		32,573.00	32,573.00	32,573.00
21 - 1 Keener, M- Office Manager- AFSCME-2088 hrs.		55,603.00		58,711.00	58,711.00	58,711.00
22 - 1 Sands,M- Prin Office Asst- AFSCME-2088 hrs.		48,504.00		52,270.00	52,270.00	52,270.00
23 - 1 Johansen, D- DPW Director- SEIU A-2088 hrs.		117,493.00		123,480.00	123,480.00	123,480.00
24 - 1 Rounseville,G- DPW AsstDirector- SEIU A-2088 hrs.		85,593.00		91,745.00	91,745.00	91,745.00
3 - 1 Call, C- Crew Leader HEO-MLDC-2088 hrs.		61,387.00		65,478.00	65,478.00	65,478.00
4 - 1 Greer, W- HEO- MLDC-2088 hrs.		45,957.00		48,554.00	48,554.00	48,554.00
6 - 1 Robichaud, K- HEO- MLDC-2088 hrs.		48,295.00		51,028.00	51,028.00	51,028.00
7 - 1 Chiurri, A- Mechanic II- MLDC-2088 hrs.		63,245.00		66,805.00	66,805.00	66,805.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
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	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
8 - 1 Hall,A- HEO-MLDC-2088 hrs.		49,277.00		52,061.00	52,061.00	52,061.00
9 - 1 Galvin H- HEO-MLDC-2088 hrs.		45,059.00		47,144.00	47,144.00	47,144.00
TOTAL 51100 SALARIES/WAGES PERMANENT	1,142,093.09	1,144,500.00	1,169,629.32	1,218,314.00	1,218,314.00	1,218,314.00
1 - 1 Lab/Crew (12)x13.50x640 hrs. = 103,680		90,900.00		103,680.00	103,680.00	103,680.00
2 - 1 Crew Leader MLDC (1) 22.46x640 hrs.= 14,374		23,462.00		14,374.00	14,374.00	14,374.00
5 - 1 Lab MLDC (2) 16.00x640 hrs. = 20,480		31,034.00		20,480.00	20,480.00	20,480.00
6 - 1 seasonal OT approx 500 hrs.		17,488.00		10,125.00	10,125.00	10,125.00
TOTAL 51200 SALARIES & WAGES TEMP.	163,300.00	162,884.00	166,611.00	148,659.00	148,659.00	148,659.00
1 - 1 Overtime + Stipends for overtime hours. (\$1,800)		77,757.00		94,228.00	94,228.00	94,228.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	76,185.00	77,757.00	78,057.00	94,228.00	94,228.00	94,228.00
2 - 1 EYEGLASSES \$200 @ 2 PAIRS		400.00		400.00	400.00	400.00
TOTAL 51400 FRINGE BENEFITS-MISC.	400.00	400.00	400.00	400.00	400.00	400.00
10 - 1 Longevity, Crowell,R (725)		675.00		725.00	725.00	725.00
14 - 1 Longevity, Chiurri, A (625)		625.00		625.00	625.00	625.00
15 - 1 Longevity, Rounsevill, G (675)		625.00		675.00	675.00	675.00
16 - 1 Longevity, Keener, M (775)		725.00		775.00	775.00	775.00
17 - 1 Longevity, Johansen, D (625)		575.00		625.00	625.00	625.00
2 - 1 Longevity Call, C (725)		725.00		725.00	725.00	725.00
22 - 1 Longevity, Sands, M (725)		675.00		725.00	725.00	725.00
23 - 1 Longevity, Smith (625)		525.00		625.00	625.00	625.00
24 - 1 Longevity, DeJoie, T (575)		575.00		575.00	575.00	575.00
25 - 1 Longevity, Greer, W. (575)		575.00		575.00	575.00	575.00
26 - 1 Longevity, Robichaud (625)		625.00		625.00	625.00	625.00
5 - 1 Longevity Hall, A (675)		625.00		675.00	675.00	675.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
6 - 1 Longevity, Brouthers, R (625)		575.00		625.00	625.00	625.00
8 - 1 Longevity VanHoose, B (725)		725.00		725.00	725.00	725.00
9 - 1 Longevity Walker,R (675)		675.00		675.00	675.00	675.00
TOTAL 51410 LONGEVITY	10,675.00	9,525.00	9,525.00	9,975.00	9,975.00	9,975.00
1 - 1 Call-DeJoie-Greer-Walker-		3,860.00		4,534.00	4,534.00	4,534.00
TOTAL 51910 UNUSED SICK BUYBACK	2,097.00	3,860.00	3,860.00	4,534.00	4,534.00	4,534.00
1 - 1		26,868.00		26,868.00	26,868.00	26,868.00
TOTAL 52120 ELECTRICITY	30,263.00	26,868.00	26,868.00	26,868.00	26,868.00	26,868.00
1 - 1 Water		1,234.00		1,234.00	1,234.00	1,234.00
TOTAL 52300 WATER/NON-ENERGY UTILITIES	1,234.00	1,234.00	1,234.00	1,234.00	1,234.00	1,234.00
1 - 1 Equipment and Vehicle-Outside Service		17,000.00		17,000.00	17,000.00	17,000.00
TOTAL 52400 REPAIRS AND MAINTENANCE	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1 - 1 Equipment Rental		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 52700 RENTALS AND LEASES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1 - 1 Police: Traffic Control@ 134 Hrs. @ \$56.00 Hr.		7,500.00		7,500.00	7,500.00	7,500.00
4 - 1		1,500.00		0.00	0.00	0.00
5 - 1 Tree Removal Bucket Truck @ 1800 x 8 days		3,488.00		14,400.00	14,400.00	14,400.00
7 - 1 Catch Basin Cleaning 1372 basins @ \$18.95 each Co		26,000.00		26,000.00	26,000.00	26,000.00
TOTAL 53000 PURCHASE OF SERVICES	30,488.00	38,488.00	38,488.00	47,900.00	47,900.00	47,900.00
1 - 1 Replacement accessories		3,242.00		1,622.00	1,622.00	1,622.00
TOTAL COMMUNICATION	3,242.00	3,242.00	3,242.00	1,622.00	1,622.00	1,622.00
1 - 1 Postage		450.00		450.00	450.00	450.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 53420 POSTAGE	450.00	450.00	450.00	450.00	450.00	450.00
1 - 1 Classified Advertising - moved to Central Purchasing		350.00		0.00	0.00	0.00
TOTAL 53440 LEGAL/CLASSIFIED ADVERTISING	350.00	350.00	350.00	-	-	-
1 - 1 Pavement Marking, Thermoplastic/Paint		35,000.00		35,000.00	35,000.00	35,000.00
TOTAL 53800 OTHER EXPENDITURES	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1 - 1 Office Supplies		3,600.00		3,600.00	3,600.00	3,600.00
TOTAL 54200 OFFICE SUPPLIES	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
1 - 1 Fertilizer, Seed, Sm Tools, Lime,Mulch Grnds Equip (1		16,835.00		16,835.00	16,835.00	16,835.00
2 - 1 Pesticides & Herbicides Grubs		1,050.00		1,050.00	1,050.00	1,050.00
3 - 1 Trees & Planting Grounds		3,150.00		3,150.00	3,150.00	3,150.00
TOTAL 54600 GROUNDSKEEPING SUPPLIES	21,035.00	21,035.00	21,035.00	21,035.00	21,035.00	21,035.00
1 - 1 Beach Supplies Fences, Barrels		5,000.00		5,000.00	5,000.00	5,000.00
TOTAL 54601 BEACH SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1 - 1 Repairs & Maintenance		89,078.00		92,030.00	92,030.00	92,030.00
TOTAL 54800 VEHICULAR SUPPLIES	86,078.00	89,078.00	89,078.00	92,030.00	92,030.00	92,030.00
1 - 1 Medical Supplies		300.00		300.00	300.00	300.00
TOTAL 54900 MEDICAL SUPPLIES	300.00	300.00	300.00	300.00	300.00	300.00
1 - 1 Private Roads Repairs		10,000.00		10,000.00	10,000.00	10,000.00
TOTAL 55340 PRIVATE ROADS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10 - 0		46,000.00		46,000.00	46,000.00	46,000.00
TOTAL 55350 REPAIRS AND MAINTENANCE	55,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00
1 - 1 Small Tools & Equipment: Shop Wrenches, etc.		9,000.00		9,000.00	9,000.00	9,000.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 55360 SMALL TOOLS AND EQUIPMENT	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1 - 1 Traffic Control Devices, Signs, Posts		43,500.00		43,500.00	43,500.00	43,500.00
2 - 1 Electricity		2,381.00		2,381.00	2,381.00	2,381.00
3 - 1 Traffic Signal Service		6,000.00		6,000.00	6,000.00	6,000.00
TOTAL 55370 TRAFFIC CONTROLS	54,334.00	51,881.00	51,881.00	51,881.00	51,881.00	51,881.00
1 - 1 Brooms, Parts, Supplies		9,000.00		11,000.00	11,000.00	11,000.00
TOTAL 55380 STREET SWEEPING	9,000.00	9,000.00	9,000.00	11,000.00	11,000.00	11,000.00
1 - 1 Clothing 15 @ \$500. 4 @ \$125 4 @ \$200.		8,700.00		8,800.00	8,800.00	8,800.00
2 - 1 Rain Gear, Safety Glasses, Vests Etc.		7,250.00		4,200.00	4,200.00	4,200.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	16,650.00	15,950.00	15,950.00	13,000.00	13,000.00	13,000.00
1 - 1 Drainage Supplies \$4000 @ 10 Locations		40,000.00		40,000.00	40,000.00	40,000.00
2 - 1 Paving & Resurfacing Supplies Crack Sealing, Handw		56,000.00		56,000.00	56,000.00	56,000.00
3 - 1 Sidewalk - repairs and maintenance		12,000.00		12,000.00	12,000.00	12,000.00
TOTAL 55390 SUPPLIES PAVING, RESURF.	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00
1 - 1 In-State Travel		400.00		400.00	400.00	400.00
TOTAL 57100 IN-STATE TRAVEL	400.00	400.00	400.00	400.00	400.00	400.00
1 - 1 Mileage		400.00		400.00	400.00	400.00
TOTAL 57150 MILEAGE REIMBURSEMENT	400.00	400.00	400.00	400.00	400.00	400.00
1 - 1 Dues, Memberships and Training		2,100.00		2,100.00	2,100.00	2,100.00
2 - 1 Licenses		1,000.00		1,000.00	1,000.00	1,000.00
3 - 1 American Public Works Association Conference		1,500.00		1,500.00	1,500.00	1,500.00
4 - 1 New England Cemetery Conference		535.00		535.00	535.00	535.00

Line Items not showing have zero amounts in all three years.



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 57300 DUES, MEMBER, SUBS	4,135.00	5,135.00	5,135.00	5,135.00	5,135.00	5,135.00
1 - 1 Greenhead Fly Control:		1,900.00		1,900.00	1,900.00	1,900.00
TOTAL 57800 OTHER EXPENDITURES	1,400.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
16 - 0 1 Replacement Mower		8,445.00		9,395.00	9,395.00	9,395.00
TOTAL 58700 REPLACEMENT EQUIPMENT	16,445.00	8,445.00	8,445.00	9,395.00	9,395.00	9,395.00
TOTAL 100422 DEPT. OF PUBLIC WORKS	1,983,876.09	1,975,802.00	2,004,958.32	2,071,450.00	2,071,450.00	2,071,450.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

			FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100423	<u>SNOW AND ICE REMOVAL</u>							
1 - 1	Two (2) Employees	\$25.00/Hr.X 30 Hrs.		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 51200 SALARIES & WAGES TEMP.			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1 - 1	27.00 x 1560			92,120.00		92,120.00	92,120.00	92,120.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME			95,907.00	92,120.00	92,120.00	92,120.00	92,120.00	92,120.00
1 - 1	\$56.00/Hr.X960 Hrs. (32 X 6 Hrs. X5)			53,760.00		53,760.00	53,760.00	53,760.00
TOTAL 52700 RENTALS AND LEASES			64,235.00	53,760.00	53,760.00	53,760.00	53,760.00	53,760.00
1 - 1	Repairs & Maintenance: Plows, Plow Blades, Sanc			7,500.00		7,500.00	7,500.00	7,500.00
TOTAL 54800 VEHICULAR SUPPLIES			7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1 - 1	Salt: 504 tons @ \$54.00 per ton (Reg.Bid)			27,237.00		27,237.00	27,237.00	27,237.00
2 - 1	Calcium Chloride: 2816 gals @ \$1.25			3,520.00		3,520.00	3,520.00	3,520.00
TOTAL 55300 PUBLIC WORKS SUPPLIES			124,841.00	30,757.00	30,757.00	30,757.00	30,757.00	30,757.00
TOTAL 100423 SNOW AND ICE REMOVAL			293,983.00	185,637.00	185,637.00	185,637.00	185,637.00	185,637.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100424 <u>STREET LIGHTING</u>						
1 - 1 Street Lights - Electricity		110,717.00		35,000.00	35,000.00	35,000.00
TOTAL 52100 STREET LIGHTING	130,121.00	110,717.00	110,717.00	35,000.00	35,000.00	35,000.00
1 - 1 Repairs & Maintenance 2197 lights		39,283.00		10,000.00	10,000.00	10,000.00
TOTAL 52400 REPAIRS AND MAINTENANCE	39,283.00	39,283.00	39,283.00	10,000.00	10,000.00	10,000.00
TOTAL 100424 STREET LIGHTING	169,404.00	150,000.00	150,000.00	45,000.00	45,000.00	45,000.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100433 WASTE COLLECT / DISPOSAL						
1 - 1 Contonio,C- Sanitation Foreman-SEIU B-2088 hrs.		62,410.00		64,934.00	64,934.00	64,934.00
10 - 1 Nigro, I- HEO Crew Leader- MLDC-2088 hrs.		51,782.00		54,744.00	54,744.00	54,744.00
11 - 1 Weekend Differential-MLDC Contract		12,932.00		12,854.00	12,854.00	12,854.00
12 - 1 Stipends		17,748.00		20,045.00	20,045.00	20,045.00
2 - 1 Calisti,J- Laborer 1- MLDC-2088 hrs.		32,406.00		33,865.00	33,865.00	33,865.00
4 - 1 Huckins, A- Main II- MLDC-2088 hrs.		39,609.00		41,883.00	41,883.00	41,883.00
6 - 1 Rocco,M- HEO- MLDC-2088 hrs.		45,059.00		48,073.00	48,073.00	48,073.00
7 - 1 Mucci,J- Laborer II- MLDC-2088 hrs.		39,735.00		42,008.00	42,008.00	42,008.00
8 - 1 Norgeot, R- HEO- MLDC-2088 hrs.		49,277.00		52,061.00	52,061.00	52,061.00
9 - 1 Masterson, R- HEO- MLDC-2088 hrs.		49,277.00		52,061.00	52,061.00	52,061.00
TOTAL 51100 SALARIES/WAGES PERMANENT	398,406.28	400,235.00	411,523.00	422,528.00	422,528.00	422,528.00
1 - 1 Lab II 23 weeks x 13.00		12,000.00		12,000.00	12,000.00	12,000.00
4 - 1 Lab II 23 weeks x 13.00		12,000.00		12,000.00	12,000.00	12,000.00
6 - 1 seasonal overtime		0.00		960.00	960.00	960.00
TOTAL 51200 SALARIES & WAGES TEMP.	24,000.00	24,000.00	24,960.00	24,960.00	24,960.00	24,960.00
1 - 1 Overtime: coverage for vac & sick. Stipends for OT hr		33,403.00		35,811.00	35,811.00	35,811.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	25,353.00	33,403.00	35,282.00	35,811.00	35,811.00	35,811.00
2 - 1 EYEGLASSES \$200 @ 2 PAIRS		400.00		400.00	400.00	400.00
TOTAL 51400 FRINGE BENEFITS-MISC.	400.00	400.00	400.00	400.00	400.00	400.00
3 - 1 Longevity, Norgeot R. (675)		675.00		675.00	675.00	675.00
7 - 1 Longevity Masterson,R (625)		625.00		625.00	625.00	625.00
9 - 1 Longevity, Mucci, J (625)		575.00		625.00	625.00	625.00
TOTAL 51410 LONGEVITY	3,650.00	1,875.00	1,875.00	1,925.00	1,925.00	1,925.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Masterson-Mucci		566.00		1,841.00	1,841.00	1,841.00
2 - 1		609.00		0.00	0.00	0.00
TOTAL 51910 UNUSED SICK BUYBACK	1,169.00	1,175.00	1,175.00	1,841.00	1,841.00	1,841.00
1 - 1 Includes Heat for Gatehouse, Electricity Transfer Statio		22,962.00		20,833.00	20,833.00	20,833.00
TOTAL 52120 ELECTRICITY	28,394.00	22,962.00	22,962.00	20,833.00	20,833.00	20,833.00
1 - 1 Vehicle & Equipment -Outside Services		23,000.00		23,000.00	23,000.00	23,000.00
TOTAL 52400 REPAIRS AND MAINTENANCE	26,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
1 - 1 Dozer 6 days x 250		2,500.00		1,500.00	1,500.00	1,500.00
TOTAL 52700 RENTALS AND LEASES	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
1 - 1 Quarterly Reports to D.E.P. 4 X \$2400		9,600.00		9,600.00	9,600.00	9,600.00
2 - 1 Vermin Control \$196 X 12		2,352.00		2,352.00	2,352.00	2,352.00
3 - 1 Legal Advertising		500.00		0.00	0.00	0.00
4 - 1 Capped Landfill ACO Monitoring: Post-closure		23,000.00		21,696.00	21,696.00	21,696.00
5 - 1 Household Hazardous Waste Collection		0.00		8,500.00	8,500.00	8,500.00
TOTAL 53000 PURCHASE OF SERVICES	39,452.00	35,452.00	35,452.00	42,148.00	42,148.00	42,148.00
1 - 1 Radios, pagers		2,400.00		780.00	780.00	780.00
TOTAL COMMUNICATION	2,400.00	2,400.00	2,400.00	780.00	780.00	780.00
1 - 1 Forms, Passes		3,800.00		3,800.00	3,800.00	3,800.00
2 - 1 Recycling Public Information		600.00		600.00	600.00	600.00
TOTAL 53460 PRINTING	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
1 - 2 37.51 per ton x 2000 tons =75,020		157,236.00		207,340.00	207,340.00	207,340.00
3 - 1 Construction & Demolition Waste, approx 1300 @ 9¢		126,000.00		122,200.00	122,200.00	122,200.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 53850 TIPPING FEE	283,236.00	283,236.00	283,236.00	329,540.00	329,540.00	329,540.00
1 - 1		60,000.00		0.00	0.00	0.00
TOTAL 53860 TRANSPORTATION	75,000.00	60,000.00	60,000.00	-	-	-
1 - 1 Recycling Services (News,Tires,Paint Fluorescent,M		52,700.00		52,700.00	52,700.00	52,700.00
TOTAL 53870 RECYCLING	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00
1 - 1 250 T @ \$20 Ton, Cutting Blades, Fecon Repairs		10,000.00		10,000.00	10,000.00	10,000.00
TOTAL 53880 PURCHASE OF SERVICES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1 - 1 Office Supplies		1,240.00		1,240.00	1,240.00	1,240.00
TOTAL 54200 OFFICE SUPPLIES	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00
1 - 1 Repairs & Maintenance		26,000.00		26,000.00	26,000.00	26,000.00
TOTAL 54800 VEHICULAR SUPPLIES	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
1 - 1 Medical Supplies		300.00		300.00	300.00	300.00
TOTAL 54900 MEDICAL SUPPLIES	300.00	300.00	300.00	300.00	300.00	300.00
1 - 1 Educational Supplies: Recycling		300.00		300.00	300.00	300.00
TOTAL 55100 EDUCATIONAL SUPPLIES	300.00	300.00	300.00	300.00	300.00	300.00
1 - 1 Fencing, t-Base Mix, Misc.Groundskeepingsuplies		4,000.00		4,000.00	4,000.00	4,000.00
TOTAL 55300 PUBLIC WORKS SUPPLIES	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1 - 1 Building & Equipment		2,000.00		2,000.00	2,000.00	2,000.00
TOTAL 55350 REPAIRS AND MAINTENANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1 - 1 Clothing 7 @ \$500 1 @ \$325		3,800.00		3,825.00	3,825.00	3,825.00
2 - 1 Rain Gear, Gloves, Sunglasses Etc.		4,000.00		4,000.00	4,000.00	4,000.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 55800 UNCLASSIFIED SUPPLIES	9,500.00	7,800.00	8,425.00	7,825.00	7,825.00	7,825.00
1 - 1 In-State Travel		545.00		545.00	545.00	545.00
TOTAL 57100 IN-STATE TRAVEL	545.00	545.00	545.00	545.00	545.00	545.00
1 - 1 Mileage		220.00		220.00	220.00	220.00
TOTAL 57150 MILEAGE REIMBURSEMENT	220.00	220.00	220.00	220.00	220.00	220.00
1 - 1 Meetings & Training		2,800.00		2,800.00	2,800.00	2,800.00
2 - 1 Licenses		360.00		360.00	360.00	360.00
TOTAL 57300 DUES, MEMBER, SUBS	2,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00
TOTAL 100433 WASTE COLLECT / DISPOSAL	1,023,325.28	1,003,303.00	1,018,055.00	1,017,956.00	1,017,956.00	1,017,956.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100510 HEALTH INSPECTION SERVICE						
1 - 1 Flood, J. Health Agent/Sanitar		49,698.00		52,492.00	52,492.00	52,492.00
2 - 1 Hayes, T., Health Director, S		78,114.00		82,505.00	82,505.00	82,505.00
3 - 1 Clarke, J., Office Assistant A		39,355.00		40,760.00	40,760.00	40,760.00
4 - 1 Dutson N.,Office Manager		53,749.00		55,651.00	55,651.00	55,651.00
5 - 1 Keller,K. Health Agent		28,951.00		30,577.00	30,577.00	30,577.00
6 - 1 Schoener, C., Office Asst.		32,286.00		34,063.00	34,063.00	34,063.00
7 - 1 Tierney, M. Health Agent/Sanitarian		35,068.00		37,040.00	37,040.00	37,040.00
TOTAL 51100 SALARIES/WAGES PERMANENT	319,856.00	317,221.00	323,416.65	333,088.00	333,088.00	333,088.00
1 - 1 Other		2,000.00		2,000.00	2,000.00	2,000.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1 - 1 Longevity - Tierney SEIU (375), Hayes (625) Kell		3,290.00		3,600.00	3,600.00	3,600.00
TOTAL 51410 LONGEVITY	2,685.00	3,290.00	3,290.00	3,600.00	3,600.00	3,600.00
TOTAL 52400 REPAIRS AND MAINTENANCE	-	0.00	-	-	-	-
2 - 1 Lab Analysis/Equipment		500.00		500.00	500.00	500.00
3 - 1 Visiting Nurses		19,820.00		19,820.00	19,820.00	19,820.00
5 - 1 Household Hazardous Waste Collection		8,000.00		8,000.00	8,000.00	8,000.00
TOTAL 53000 PURCHASE OF SERVICES	28,070.00	28,320.00	28,320.00	28,320.00	28,320.00	28,320.00
1 - 1 Forms, Licenses, Permits, Printing		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 54200 OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1 - 1 Other Charges and Supplies Uniforms		1,200.00		1,200.00	1,200.00	1,200.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1 - 1 Conferences, Meetings, Seminars		1,400.00		1,400.00	1,400.00	1,400.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 57100 IN-STATE TRAVEL	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
1 - 1 Mileage Reimbursement .		520.00		520.00	520.00	520.00
TOTAL 57150 MILEAGE REIMBURSEMENT	520.00	520.00	520.00	520.00	520.00	520.00
1 - 1 Mass. Health Officers, Environ. Health Assoc., M.A.H.		800.00		800.00	800.00	800.00
TOTAL 57300 DUES, MEMBER, SUBS	800.00	800.00	800.00	800.00	800.00	800.00
TOTAL 100510 HEALTH INSPECTION SERVICE	357,031.00	356,251.00	362,446.65	372,428.00	372,428.00	372,428.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100541 COUNCIL ON AGING						
1 - 1 M. Pendergast -Outreach Coordinator 35H		46,736.00		49,363.00	49,363.00	49,363.00
2 - 1 O'Neil Jennifer -Office Manager 35H		43,924.00		37,524.00	37,524.00	37,524.00
4 - 1 Jacqueline Wildes Beebe - Director 40H		61,358.00		64,807.00	64,807.00	64,807.00
5 - 1 Pedini, Kathleen-Outreach Worker PT12H		11,464.00		11,816.00	11,816.00	11,816.00
6 - 1 Carroll, Vicki-Transportation Coordinator 12H		12,018.00		13,806.00	13,806.00	13,806.00
7 - 1 Baker, Joan- Financial Clerk PT 16H		14,179.00		15,283.00	15,283.00	15,283.00
TOTAL 51100 SALARIES/WAGES PERMANENT	189,836.00	189,679.00	194,120.30	192,599.00	192,599.00	192,599.00
1 - 2 Carroll, V. MLDC		725.00		725.00	725.00	725.00
2 - 3 J. Beebe SEIU A 5 years		525.00		575.00	575.00	575.00
2 - 4 M. Boris		675.00		0.00	0.00	0.00
TOTAL 51410 LONGEVITY	725.00	1,925.00	1,925.00	1,300.00	1,300.00	1,300.00
1 - 1 Office Supplies		2,500.00		2,500.00	2,500.00	2,500.00
TOTAL 54200 OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1 - 1 MCOA Conference & Training		1,750.00		1,750.00	1,750.00	1,750.00
TOTAL 57100 IN-STATE TRAVEL	1,250.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
1 - 1 Mileage: Outreach Coordinator, Outreach Worker, Dire		3,600.00		3,600.00	3,600.00	3,600.00
TOTAL 57150 MILEAGE REIMBURSEMENT	3,300.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
1 - 1 MCOA Dues: \$840.00, NCOA Dues 225.00		1,000.00		1,000.00	1,000.00	1,000.00
TOTAL 57300 DUES, MEMBER, SUBS	875.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL 100541 COUNCIL ON AGING	198,486.00	200,454.00	204,895.30	202,749.00	202,749.00	202,749.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100543 VETERAN'S SERVICES						
1 - 1 Veterans Regional Agent		42,119.00		43,152.00	43,152.00	43,152.00
TOTAL 53000 PURCHASE OF SERVICES	41,623.00	42,119.00	42,119.00	43,152.00	43,152.00	43,152.00
1 - 1 Ordinary Benefits		92,381.00		92,381.00	92,381.00	92,381.00
TOTAL 57720 ORDINARY BENEFITS	92,483.00	92,381.00	92,381.00	92,381.00	92,381.00	92,381.00
1 - 1 Medical Expenses		20,000.00		20,000.00	20,000.00	20,000.00
TOTAL 57730 MEDICAL EXPENSES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1 - 1 Hospital Expenses		10,500.00		10,500.00	10,500.00	10,500.00
TOTAL 57740 HOSPITAL EXPENSES	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
1 - 1 Fuel		18,000.00		18,000.00	18,000.00	18,000.00
TOTAL 57750 FUEL	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1 - 1 Miscellaneous		15,000.00		15,000.00	15,000.00	15,000.00
TOTAL 57760 MISC.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1 - 1 Wreaths & Flags for Graves & Memorials		2,000.00		2,000.00	2,000.00	2,000.00
TOTAL 57800 OTHER EXPENDITURES	2,017.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL 100543 VETERAN'S SERVICES	199,623.00	200,000.00	200,000.00	201,033.00	201,033.00	201,033.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100548						
COMM. ON DISABILITIES						
1 - 1 Programs/Activities for Handicapped Citizens of		2,000.00		2,000.00	500.00	500.00
TOTAL 53000 PURCHASE OF SERVICES	2,000.00	2,000.00	2,000.00	2,000.00	500.00	500.00
1 - 1 Used by Committee Members & Coordinator to Attend		354.00		354.00	0.00	0.00
TOTAL 57100 IN-STATE TRAVEL	354.00	354.00	354.00	354.00	-	-
1 - 1 Braille Trail, Playground and other expenses		505.00		505.00	2,359.00	2,359.00
TOTAL 57800 OTHER EXPENDITURES	505.00	505.00	505.00	505.00	2,359.00	2,359.00
TOTAL 100548 COMM. ON DISABILITIES	2,859.00	2,859.00	2,859.00	2,859.00	2,859.00	2,859.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100599 OTHER HUMAN SERVICES						
1 - 1 Cape Abilities		4,300.00		4,300.00	4,300.00	4,300.00
TOTAL 57020 NAUSET WORKSHOP	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
1 - 1 Cape Cod Child Development		5,000.00		5,000.00	5,000.00	5,000.00
TOTAL 57030 CAPE COD CHILD DEVELOPMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1 - 1 ARC of Cape Cod		2,000.00		0.00	0.00	0.00
TOTAL 57050 ARC OF CAPE COD	-	2,000.00	2,000.00	-	-	-
1 - 1 Consumer Assist. Council		550.00		750.00	750.00	750.00
TOTAL 57060 CONSUMER ASSIST COUNCIL	550.00	550.00	550.00	750.00	750.00	750.00
1 - 1 Independence House		3,000.00		3,000.00	3,000.00	3,000.00
TOTAL 57125 INDEPENDENCE HOUSE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1 - 1 Legal Services		2,700.00		2,800.00	2,800.00	2,800.00
TOTAL 57130 LEGAL SERVICES	2,700.00	2,700.00	2,700.00	2,800.00	2,800.00	2,800.00
1 - 1 Salvation Army		3,000.00		3,500.00	3,500.00	3,500.00
TOTAL 57140 SALVATION ARMY	2,500.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
1 - 1 Cape AIDS Resource		2,500.00		2,500.00	2,500.00	2,500.00
TOTAL 57145 CAPE AIDS RESOURCE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1 - 1 Sight Loss Services, Inc.		3,500.00		3,500.00	3,500.00	3,500.00
TOTAL 57160 SIGHT LOSS SERVICES INC.	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1 - 1 Elder Services/Meals		5,000.00		5,000.00	5,000.00	5,000.00
TOTAL 57170 ELDER SERVICES/MEALS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1 - 1 Family Pantry		5,000.00		5,500.00	5,500.00	5,500.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 57180 FAMILY PANTRY	4,500.00	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00
1 - 1 Big Brother/Big Sister		2,000.00		1,500.00	1,500.00	1,500.00
TOTAL 57190 BIG BROTHERS/BIG SISTERS	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
10 - 0 Hands of Hope		4,500.00		5,000.00	5,000.00	5,000.00
TOTAL 57210 C.C. COUNCIL OF CHURCHES	4,200.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00
1 - 1 Gosnold		3,500.00		3,500.00	3,500.00	3,500.00
TOTAL 57220 GOSNOLD CENTER	3,330.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL 100599 OTHER HUMAN SERVICES	43,080.00	46,550.00	46,550.00	45,850.00	45,850.00	45,850.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100610 LIBRARY						
1 - 1 Director - Langlois, Jessica - NUMA 1827hrs		65,482.00		69,162.00	69,162.00	69,162.00
2 - 1 Childrens Libr - McInerney, Zoe - NUMA - 1305 hrs		27,885.00		29,453.00	29,453.00	29,453.00
3 - 1 P.O.A. - Remie, Julianne - AFSCME - 1827 Hrs		23,061.00		37,525.00	37,525.00	37,525.00
4 - 1 Asst Director - Cullen, Cynthia - NUMA - 1827 Hrs		42,539.00		44,931.00	44,931.00	44,931.00
4 - 2 Librarian2 - Henken, Susan - NUMA - 913.5 Hrs		19,330.00		20,215.00	20,215.00	20,215.00
5 - 1 Office Asst - Pedini, Kathleen - AFSCME - 1148 Hrs		29,672.00		25,103.00	25,103.00	25,103.00
6 - 1 Clerk II - Seasonal Staffing - 500 Hrs		9,649.00		5,304.00	5,304.00	5,304.00
7 - 1 Tech Servc - Cunningham, Lisa - NUMA - 913.5 Hrs		19,519.00		20,617.00	20,617.00	20,617.00
TOTAL 51100 SALARIES/WAGES PERMANENT		236,080.00	237,137.00	243,222.63	252,310.00	252,310.00
1 - 1 Director - Langlois, Jessica - NUMA		525.00		575.00	575.00	575.00
2 - 1 Childr Librarian - McInerney, Zoe - NUMA		0.00		411.00	411.00	411.00
3 - 1 Office Asst - Pedini, Kathleen - AFSCME		725.00		454.00	454.00	454.00
TOTAL 51410 LONGEVITY		1,250.00	1,250.00	1,250.00	1,440.00	1,440.00
1 - 1 Communications		500.00		500.00	500.00	500.00
TOTAL COMMUNICATION		500.00	500.00	500.00	500.00	500.00
3 - 1 Marketing and Brochures		100.00		100.00	100.00	100.00
TOTAL 53460 PRINTING		100.00	100.00	100.00	100.00	100.00
2 - 1 CLAMS Contract		18,570.00		20,615.00	20,615.00	20,615.00
TOTAL 53800 OTHER EXPENDITURES		18,793.00	18,570.00	18,570.00	20,615.00	20,615.00
1 - 1 Office Supplies		4,000.00		4,000.00	4,000.00	4,000.00
TOTAL 54200 OFFICE SUPPLIES		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1 - 1 Book Fund (Must be 16.5% of Total Budget)		71,500.00		84,700.00	84,700.00	84,700.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 54210 BOOK FUND	68,300.00	71,500.00	71,500.00	84,700.00	84,700.00	84,700.00
1 - 1 MILEAGE		200.00		200.00	200.00	200.00
TOTAL 57150 MILEAGE REIMBURSEMENT	200.00	200.00	200.00	200.00	200.00	200.00
1 - 1 Dues, Memberships, Subscriptions		500.00		500.00	500.00	500.00
TOTAL 57300 DUES, MEMBER, SUBS	1,000.00	500.00	500.00	500.00	500.00	500.00
1 - 1 Dennis Memorial Library		60,426.00		62,329.00	64,523.00	64,523.00
TOTAL 57806 DENNIS MEMORIAL LIBRARY	60,426.00	60,426.00	60,426.00	62,329.00	64,523.00	64,523.00
1 - 1 Jacobs Sears Library		26,358.00		26,880.00	29,118.00	29,118.00
TOTAL 57816 JACOBS SEARS LIBRARY	26,305.00	26,358.00	26,358.00	26,880.00	29,118.00	29,118.00
1 - 1 South Dennis Library		27,649.00		28,165.00	30,408.00	30,408.00
TOTAL 57830 SO. DENNIS LIBRARY	27,579.00	27,649.00	27,649.00	28,165.00	30,408.00	30,408.00
1 - 1 West Dennis Library		31,426.00		31,977.00	34,225.00	34,225.00
TOTAL 57840 WEST DENNIS LIBRARY	31,414.00	31,426.00	31,426.00	31,977.00	34,225.00	34,225.00
TOTAL 100610 LIBRARY	475,947.00	479,616.00	485,701.63	513,716.00	522,639.00	522,639.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100630 RECREATION						
1 - 1 Pineau, D., Director - NAGE, Unit A-C (\$35.3241 * 2088 = \$73,688.40)		48,638.00		51,372.00	51,372.00	51,372.00
4 - 1 Iachetta, J., Office Mgr AFSCME (\$25.11 * 2088 = \$52,399.68)		8,471.00		10,433.00	10,433.00	10,433.00
TOTAL 51100 SALARIES/WAGES PERMANENT	56,836.00	57,109.00	58,859.00	61,805.00	61,805.00	61,805.00
1 - 1 (14) Counselors, \$9.75 * 196 hours		23,947.00		26,754.00	26,754.00	26,754.00
3 - 1 (3) Program Coord. \$12.00 * 270 hours		8,505.00		9,720.00	9,720.00	9,720.00
5 - 1 Clerk 1 \$10.00 * 450 hours		3,713.00		4,500.00	4,500.00	4,500.00
TOTAL 51200 SALARIES & WAGES TEMP.	36,165.00	36,165.00	37,452.00	40,974.00	40,974.00	40,974.00
TOTAL 51910 UNUSED SICK BUYBACK	1,757.00	0.00	-	-	-	-
1 - 1 Landscaping, fertilizer for fields		4,200.00		4,200.00	4,200.00	4,200.00
TOTAL 52900 OTHER PROPERTY RELA.SERV.	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
TOTAL 100630 RECREATION	98,958.00	97,474.00	100,511.00	106,979.00	106,979.00	106,979.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100635 BEACHES						
1- 1 Baker, R., Bch Coord. \$22.29 x 960 hours = \$21,398.4		20,564.00		21,399.00	21,399.00	21,399.00
2- 1 Pineau, D., Director NAGE, Unit A-C (\$35.3241 x 2088		20,845.00		22,016.00	22,016.00	22,016.00
3- 1 Iachetta, J. - Office Mgr (\$25.11 x 2088 = \$52,165.68)		16,942.00		20,866.00	20,866.00	20,866.00
TOTAL 51100 SALARIES/WAGES PERMANENT		57,779.00	58,351.00	59,973.16	64,281.00	64,281.00
1- 1 (2) Supervisors, Seasonal, 2 x 570 Hrs x \$16.00/Hr.		18,240.00		18,240.00	18,240.00	18,240.00
2- 1 2 Asst. Supervisor, 2 Monitors Seasonal,4 x 570 Hrs.x		31,920.00		32,490.00	32,490.00	32,490.00
3- 1 (42) Lifeguards, Seasonal 42 x 530 Hrs. x \$12.25		267,120.00		272,685.00	272,685.00	272,685.00
4- 1 (31) Gate Attendants, Seasonal, 31 x 530 Hrs x \$10.5		168,408.00		172,515.00	172,515.00	172,515.00
5- 1 (3.5) Sticker Sellers, Seasonal 3.5 x 513 Hrs. x \$11.25		19,302.00		20,200.00	20,200.00	20,200.00
6- 1 (2) Bankers, Seasonal, 2 x 570 x \$16.00		18,240.00		18,240.00	18,240.00	18,240.00
7- 1 9 % Ret for Rain (\$534,370)		-39,243.00		-48,093.00	-48,093.00	-48,093.00
TOTAL 51200 SALARIES & WAGES TEMP.		500,398.29	483,987.00	494,410.38	486,277.00	486,277.00
1- 1 Pineau, D SEIU- FY15 \$675		625.00		675.00	675.00	675.00
2- 1 Iachetta, J AFSCME FY15 - \$775		725.00		775.00	775.00	775.00
TOTAL 51410 LONGEVITY		1,350.00	1,350.00	1,350.00	1,450.00	1,450.00
1- 1 Electricity		3,881.00		3,881.00	3,881.00	3,881.00
TOTAL 52120 ELECTRICITY		3,881.00	3,881.00	3,881.00	3,881.00	3,881.00
1- 1 Water/gas bills		2,530.00		2,530.00	2,530.00	2,530.00
TOTAL 52300 WATER/NON-ENERGY UTILITIES		2,530.00	2,530.00	2,530.00	2,530.00	2,530.00
2- 1 Truck Repair		500.00		500.00	500.00	500.00
TOTAL 52400 REPAIRS AND MAINTENANCE		500.00	500.00	500.00	500.00	500.00
1- 1 Bathhouses: Cleaning and rental contract 2014 - \$88,		89,190.00		89,190.00	89,190.00	89,190.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
2- 1 Parking Lot Restriping		4,500.00		4,500.00	4,500.00	4,500.00
3- 1 Pumping Beach Septic Systems		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 52900 OTHER PROPERTY RELA.SERV.	97,278.50	95,190.00	95,190.00	95,190.00	95,190.00	95,190.00
1- 1 Swim Test, Health Services		500.00		500.00	500.00	500.00
TOTAL 53000 PURCHASE OF SERVICES	51,997.00	500.00	500.00	500.00	500.00	500.00
1- 1 Telephones - FY15 \$1200 of \$3000 given to phone bu		3,000.00		1,800.00	1,800.00	1,800.00
TOTAL COMMUNICATION	3,000.00	3,000.00	3,000.00	1,800.00	1,800.00	1,800.00
1- 1 Rules & Regulations, Brochures, Tax Bill Inserts		4,700.00		4,700.00	4,700.00	4,700.00
TOTAL 53460 PRINTING	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00
1- 1 Lifeguard Competitions/Cape Cod Lifeguard Comp.		150.00		150.00	150.00	150.00
TOTAL 53500 YOUTH SPORT PROGRAM	150.00	150.00	150.00	150.00	150.00	150.00
1- 1 Office Supplies		1,165.00		1,165.00	1,165.00	1,165.00
TOTAL 54200 OFFICE SUPPLIES	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00
1- 1 Building & Equipment Maint. Supplies		3,800.00		3,800.00	3,800.00	3,800.00
TOTAL 54300 SUPPLIES	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
1- 1 Trash Barrels		800.00		800.00	800.00	800.00
TOTAL 54500 CUSTODIAL/HSKEEPING SUPP.	800.00	800.00	800.00	800.00	800.00	800.00
1- 1 First Aid Kits, Medical supplies, Jellyfish Sting kits		1,000.00		1,000.00	1,000.00	1,000.00
TOTAL 54900 MEDICAL SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1- 1 Stickers, Daily Tickets		5,500.00		5,500.00	5,500.00	5,500.00
2- 1 staff uniforms (swimsuits, shirts, etc)		11,000.00		11,000.00	11,000.00	11,000.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Mileage		8,525.00		8,525.00	8,525.00	8,525.00
TOTAL 57150 MILEAGE REIMBURSEMENT	6,436.50	8,525.00	8,525.00	8,525.00	8,525.00	8,525.00
1 - 1 Nat'l Assc. Parks/Rec & Mass. Assc. Parks/Rec		50.00		50.00	50.00	50.00
TOTAL 57300 DUES, MEMBER, SUBS	50.00	50.00	50.00	50.00	50.00	50.00
1 - 1 Guard Towers, Roofs & Gate Shacks, misc.		2,600.00		2,600.00	2,600.00	2,600.00
1 - 3 Beach Erosion, Fencing, Boardwalks		10,000.00		10,000.00	10,000.00	10,000.00
TOTAL 58400 IMPROVEMENTS	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00
1 - 1 Boards, Flags, Lanyards, Binoculars		400.00		400.00	400.00	400.00
4 - 1 Radios: Rotational Replacement		1,200.00		1,200.00	1,200.00	1,200.00
5 - 1 Rescue Board: Rotational Replacement		2,000.00		2,000.00	2,000.00	2,000.00
6 - 1 Gates to beaches		500.00		500.00	500.00	500.00
TOTAL 58700 REPLACEMENT EQUIPMENT	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
TOTAL 100635 BEACHES	770,015.29	702,679.00	714,724.54	709,799.00	709,799.00	709,799.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

		FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100640	GOLF						
1 - 1	Richardson, Ben- Craft/Maint- 2088 hours		42,867.00		45,265.00	45,265.00	45,265.00
10 - 1	Fairbanks, George-1st Asst. Sup.-SEIU-2088 hours		59,779.00		63,856.00	63,856.00	63,856.00
11 - 1	McMenimen, Robert-Maint.-Craft/Maint-2088 hours		38,586.00		40,725.00	40,725.00	40,725.00
12 - 1	Loud, Russell-Mechanic-Craft/Maint.-2088 hours		53,870.00		56,885.00	56,885.00	56,885.00
14 - 1	Fabiano-Stowe, Maryellen-Office Mgr.-AFSCME-2088		49,360.00		53,168.00	53,168.00	53,168.00
18 - 1	Parillo, Michael-2nd. Asst. Sup-SEIU-2088 hours		47,231.00		49,858.00	49,858.00	49,858.00
19 - 1	Day, Tony- Asst. Dir.- SEIU-1044 hours (1044 paid from		65,626.00		34,645.00	34,645.00	34,645.00
2 - 1	Stead, Kyle-Operations Mgr.- SEIU- 2088 hours		41,572.00		43,884.00	43,884.00	43,884.00
3 - 1	Rezendes, Joe- Mechanic- Craft/Maint.- 2088 hours		45,560.00		48,074.00	48,074.00	48,074.00
6 - 1	Campbell, Brian- 1st Asst. Sup.- SEIU-2088 hours		59,779.00		63,856.00	63,856.00	63,856.00
8 - 1	Cummings, Michael-Golf Dir./Sup.-SEIU-2088 hours		101,957.00		107,657.00	107,657.00	107,657.00
TOTAL 51100 SALARIES/WAGES PERMANENT			621,872.91	606,187.00	620,429.80	607,873.00	607,873.00
1 - 1	Ranger & Starters, Seasonal, 10628 Hrs. X \$10.00/Hr.		106,280.00		106,280.00	106,280.00	106,280.00
3 - 1	Operator/Laborer,Seasonal, 19,454 Hrs. X \$12.00/Hr.		233,452.00		233,452.00	233,452.00	233,452.00
4 - 1	Clerks, Seasonal, 10,164 x \$10.00/Hr.		101,642.00		101,642.00	101,642.00	101,642.00
5 - 1	Horticulturist Laborer, Seasonal, 860 Hrs. X \$13.00		11,180.00		11,180.00	11,180.00	11,180.00
6 - 1	Seasonal Golf Assistant 42 wksx30x\$15.00		18,900.00		18,900.00	18,900.00	18,900.00
7 - 1	3 % Rain Factor on Seasonal Wages		-15,097.00		-15,097.00	-15,097.00	-15,097.00
TOTAL 51200 SALARIES & WAGES TEMP.			466,357.00	456,357.00	467,555.00	456,357.00	456,357.00
1 - 1	Overtime		39,039.00		39,039.00	39,039.00	39,039.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME			34,039.00	39,039.00	39,039.00	39,039.00	39,039.00
1 - 1	Cummings, Michael-SEIU		525.00		625.00	625.00	625.00
10 - 1	Campbell, Brian-SEIU		525.00		575.00	575.00	575.00
11 - 1	Fairbanks, George-SEIU		500.00		575.00	575.00	575.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
12 - 1 Parillo, Michael-SEIU		500.00		575.00	575.00	575.00
2 - 1 Loud, Russell- Craft/Maint.		725.00		725.00	725.00	725.00
5 - 1 Richardson, Benjamin- Craft/Maint.		675.00		675.00	675.00	675.00
7 - 1 Fabiano-Stowe, Maryellen-AFSCME		725.00		725.00	725.00	725.00
8 - 1 McMenimen, Robert- Craft/Maint.		625.00		625.00	625.00	625.00
TOTAL 51410 LONGEVITY	5,325.00	4,800.00	4,800.00	5,100.00	5,100.00	5,100.00
1 - 1 Natural Gas: Dennis Highland's Club House		4,779.00		4,779.00	4,779.00	4,779.00
2 - 1 Heating Oil: Dennis Highlands Maint.		4,997.00		4,997.00	4,997.00	4,997.00
3 - 1 Natural Gas: Dennis Pines Club House		4,779.00		4,779.00	4,779.00	4,779.00
4 - 1 Natural Gas: Dennis Pines Maintenance		4,779.00		4,779.00	4,779.00	4,779.00
TOTAL 52110 FUEL OIL	19,334.00	19,334.00	19,334.00	19,334.00	19,334.00	19,334.00
1 - 1 Dennis Pines		44,508.00		44,508.00	44,508.00	44,508.00
2 - 1 Dennis Highlands		44,508.00		44,508.00	44,508.00	44,508.00
TOTAL 52120 ELECTRICITY	89,016.00	89,016.00	89,016.00	89,016.00	89,016.00	89,016.00
1 - 1 Dennis Pines		1,700.00		1,700.00	1,700.00	1,700.00
2 - 1 Dennis Highlands		1,700.00		1,700.00	1,700.00	1,700.00
TOTAL 52300 WATER/NON-ENERGY UTILITIES	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
1 - 1 Equipment Repairs, Building & Grounds Repairs, Pur		9,000.00		36,800.00	36,800.00	36,800.00
2 - 1		19,000.00		0.00	0.00	0.00
3 - 1		1,500.00		0.00	0.00	0.00
4 - 1		2,800.00		0.00	0.00	0.00
5 - 1		2,500.00		0.00	0.00	0.00
6 - 1		2,000.00		0.00	0.00	0.00
TOTAL 52400 REPAIRS AND MAINTENANCE	36,800.00	36,800.00	36,800.00	36,800.00	36,800.00	36,800.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Portable Toilet Rental, Parts Washer, Tent Rental (Assu		1,800.00		10,850.00	10,850.00	10,850.00
3 - 1 Tee Time Reservation System Agreement		2,500.00		0.00	0.00	0.00
4 - 1 Point of Sale Service Agreement		2,500.00		0.00	0.00	0.00
5 - 1 Internet Tee Time module Service Agreement		1,050.00		0.00	0.00	0.00
TOTAL 52700 RENTALS AND LEASES	7,850.00	7,850.00	7,850.00	10,850.00	10,850.00	10,850.00
1 - 1 Custodial Cleaning Contract (Both Clubhouses) and F		0.00		23,100.00	23,100.00	23,100.00
2 - 1 Custodial		23,100.00		0.00	0.00	0.00
TOTAL OTHER PROPERTY RELA.SERV.	32,637.00	23,100.00	23,100.00	23,100.00	23,100.00	23,100.00
1 - 1 Scorecard Replacement, Brochures, Advisory Services		4,500.00		12,300.00	12,300.00	12,300.00
2 - 1 Bag Tags		3,000.00		0.00	0.00	0.00
3 - 1 USGA Turfgrass Advisory Service		1,800.00		0.00	0.00	0.00
4 - 1 Brochures		3,000.00		0.00	0.00	0.00
TOTAL 53000 PURCHASE OF SERVICES	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00
1 - 1 Telephone, Cable, Internet		12,000.00		7,800.00	7,800.00	7,800.00
TOTAL COMMUNICATION	12,000.00	12,000.00	12,000.00	7,800.00	7,800.00	7,800.00
1 - 1 Printing (Punch Cards, Senior Ticket Books, Pre-Paid I		500.00		500.00	500.00	500.00
TOTAL 53460 PRINTING	500.00	500.00	500.00	500.00	500.00	500.00
1 - 1 Advertising (Chamber of Commerce), New England G		22,000.00		22,000.00	22,000.00	22,000.00
TOTAL 53480 OTHER COMMUNICATIONS	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1 - 1 Uniforms, Seasonal,FT Staff		9,500.00		9,500.00	9,500.00	9,500.00
2 - 1 Credit Card Service Charge		25,500.00		25,500.00	25,500.00	25,500.00
TOTAL 53800 OTHER EXPENDITURES	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1 - 1 Office Supplies (Toner, Paper, Envelope, Etc.)		5,000.00		5,000.00	5,000.00	5,000.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
TOTAL 54200 OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1 - 1 Building Supplies/Custodial Supplies/Bathroom Suppli		5,000.00		11,000.00	11,000.00	11,000.00
2 - 1		6,000.00		0.00	0.00	0.00
TOTAL 54500 CUSTODIAL/HSKEEPING SUPP.	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
1 - 1 Fertilizers, Pesticides, Growth Regulators and Topdres		3,000.00		190,649.00	190,649.00	190,649.00
10 - 1 Plant Material		5,000.00		0.00	0.00	0.00
2 - 1 Tools, Course Supplies, Bunker Sand, Seed, Sod, Irrig		76,500.00		62,000.00	62,000.00	62,000.00
3 - 1 Fertilizer & Growth Regulators		97,149.00		0.00	0.00	0.00
4 - 1 TopDressing		17,000.00		0.00	0.00	0.00
5 - 1 Course Supplies		18,000.00		0.00	0.00	0.00
6 - 1 Bunker Sand		13,000.00		0.00	0.00	0.00
7 - 1 Seed		10,000.00		0.00	0.00	0.00
8 - 1 Sod		3,000.00		0.00	0.00	0.00
9 - 1 Irrigation Supplies		10,000.00		0.00	0.00	0.00
TOTAL 54600 GROUNDSKEEPING SUPPLIES	252,649.00	252,649.00	252,649.00	252,649.00	252,649.00	252,649.00
1 - 1 Lubricants, Equipment and Repair, Parts, Hardware, M		52,000.00		58,000.00	58,000.00	58,000.00
2 - 1 Lubricants		4,000.00		0.00	0.00	0.00
3 - 1 Hardware		2,000.00		0.00	0.00	0.00
TOTAL 54800 VEHICULAR SUPPLIES	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00
1 - 1 Range Balls/Equipment, Tokens, Tee Markers, Flag Sti		10,000.00		18,600.00	18,600.00	18,600.00
2 - 1 Miscellaneous Supplies		1,000.00		0.00	0.00	0.00
3 - 1 Workboots		2,200.00		1,600.00	1,600.00	1,600.00
4 - 1 Other Range SUpplies/Fixtures		7,000.00		0.00	0.00	0.00
TOTAL 55800 UNCLASSIFIED SUPPLIES	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
1 - 1 Monthly Golf Course Superintendent Meetings		1,100.00		1,100.00	1,100.00	1,100.00
TOTAL 57100 IN-STATE TRAVEL	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1 - 1 Mileage		1,650.00		1,650.00	1,650.00	1,650.00
TOTAL 57150 MILEAGE REIMBURSEMENT	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
1 - 1 GCSAA		1,600.00		1,600.00	1,600.00	1,600.00
10 - 1		300.00		0.00	0.00	0.00
11 - 1 Golf Course Mechanics Association		80.00		80.00	80.00	80.00
2 - 1 GCMACC		625.00		625.00	625.00	625.00
3 - 1 NGF		135.00		135.00	135.00	135.00
4 - 1 USGA		100.00		100.00	100.00	100.00
5 - 1 MGA		100.00		100.00	100.00	100.00
6 - 1 CC Chamber of Commerce		0.00		300.00	300.00	300.00
7 - 1 Pesticide License		750.00		750.00	750.00	750.00
9 - 1 Dennis Chamber of Commerce		225.00		225.00	225.00	225.00
TOTAL 57300 DUES, MEMBER, SUBS	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00
1 - 1 Employee Training Expense/Recertification Training		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 57800 OTHER EXPENDITURES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
13 - 1		5,000.00		0.00	0.00	0.00
6 - 1 Replacement Building Furniture/Equipment		0.00		5,000.00	5,000.00	5,000.00
TOTAL 58700 REPLACEMENT EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL 100640 GOLF	1,758,444.91	1,727,697.00	1,753,137.80	1,728,483.00	1,728,483.00	1,728,483.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100691 <u>HISTORICAL COMMISSION</u>						
1 - 1 Book Bindery, Plaques, Markers, Misc.		1,500.00		1,500.00	1,500.00	1,500.00
TOTAL 53000 PURCHASE OF SERVICES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL 55100 EDUCATIONAL SUPPLIES	-	0.00	-	-	-	-
TOTAL 100691 HISTORICAL COMMISSION	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100692 S. DENNIS HISTORIC DIST. COMM.						
2- 1 Barr, Laurie-Office Assistant, AFSME, 522 HRS		9,224.00		10,219.00	10,219.00	10,219.00
TOTAL 51100 SALARIES/WAGES PERMANENT	11,203.00	9,224.00	9,224.00	10,219.00	10,219.00	10,219.00
1- 1 Other		800.00		800.00	800.00	800.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	800.00	800.00	800.00	800.00	800.00	800.00
1- 1 Legal Advertising		100.00		185.00	100.00	100.00
TOTAL 53000 PURCHASE OF SERVICES	100.00	100.00	201.00	185.00	100.00	100.00
1- 1 Printing Applications & Forms		224.00		224.00	224.00	224.00
TOTAL 54200 OFFICE SUPPLIES	224.00	224.00	224.00	224.00	224.00	224.00
TOTAL 100692 S. DENNIS HISTORIC DIST. COMM.	12,327.00	10,348.00	10,449.00	11,428.00	11,343.00	11,343.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100693 HISTORICAL DIST-OKHRHD						
2 - 1 Barr, Laurie-Office Assistant, AFSME, 1305 HRS		23,059.00		23,844.00	23,844.00	23,844.00
TOTAL 51100 SALARIES/WAGES PERMANENT	28,006.00	23,059.00	23,552.29	23,844.00	23,844.00	23,844.00
1 - 1 Other		1,500.00		1,800.00	1,800.00	1,800.00
TOTAL 51300 ADDITIONAL GROSS-OVERTIME	1,800.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00
TOTAL 51410 LONGEVITY	725.00	0.00	-	-	-	-
1 - 1 Legal Advertising		300.00		500.00	300.00	300.00
TOTAL 53000 PURCHASE OF SERVICES	500.00	300.00	515.00	500.00	300.00	300.00
1 - 1 Office Supplies-increased for 3 part forms to reduce p		300.00		300.00	300.00	300.00
TOTAL 54200 OFFICE SUPPLIES	300.00	300.00	300.00	300.00	300.00	300.00
1 - 1 mileage		219.00		219.00	219.00	219.00
TOTAL 57150 MILEAGE REIMBURSEMENT	219.00	219.00	219.00	219.00	219.00	219.00
TOTAL 100693 HISTORICAL DIST-OKHRHD	31,550.00	25,378.00	26,086.29	26,663.00	26,463.00	26,463.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100710 RETIREMENT OF DEBT PRINCI						
1 - 1 Police Station - #15ATM06		440,000.00		435,000.00	435,000.00	435,000.00
TOTAL 59231 8.098 POLICE STATION- #15ATM06	440,000.00	440,000.00	440,000.00	435,000.00	435,000.00	435,000.00
1 - 1 \$735,000 General Fund		40,000.00		40,000.00	40,000.00	40,000.00
2 - 1 \$2,828,000 Land Bank Fund		150,000.00		145,000.00	145,000.00	145,000.00
TOTAL 59625 LAND ACQUISTION BOND 3.81 MIL	195,000.00	190,000.00	190,000.00	185,000.00	185,000.00	185,000.00
1 - 1 2.0 LAND ACQUISTION CROWES		125,000.00		125,000.00	125,000.00	125,000.00
1 - 2 \$959,700 LAND ACQUISITION SPEARS		60,000.00		60,000.00	60,000.00	60,000.00
1 - 3 3.0 SEAVIEW PLAYLAND/LAND BANK		185,000.00		180,000.00	180,000.00	180,000.00
1 - 4 1.9 SEAVIEW PLAYLAND/GENERAL FUND		120,000.00		120,000.00	120,000.00	120,000.00
1 - 5 2.747 LIBRARY/GENERAL FUND		185,000.00		185,000.00	185,000.00	185,000.00
TOTAL 59626 10.606 LAND ACQ/LIBRARY	680,000.00	675,000.00	675,000.00	670,000.00	670,000.00	670,000.00
1 - 1 \$200,000 MWPAT Septic Program III		9,525.00		9,525.00	9,525.00	9,525.00
TOTAL 59627 LONG TERM DEBT PRINCIPAL/INT	9,525.00	9,525.00	9,525.00	9,525.00	9,525.00	9,525.00
1 - 1 MWPAT Septic Mangt Prog IV		10,000.00		10,000.00	10,000.00	10,000.00
TOTAL 59628 MWPAT SEPTIC MANGT PROG IV	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1 - 1 Town Hall Annex		95,000.00		95,000.00	95,000.00	95,000.00
1 - 2 Manse		155,000.00		150,000.00	150,000.00	150,000.00
TOTAL 59632 3.23 TOWN OFFICE ANNEX/MANSE	250,000.00	250,000.00	250,000.00	245,000.00	245,000.00	245,000.00
TOTAL 100710 RETIREMENT OF DEBT PRINCI	1,584,525.00	1,574,525.00	1,574,525.00	1,554,525.00	1,554,525.00	1,554,525.00

Line Items not showing have zero amounts in all three years.



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100751 INTEREST LONG TERM DEBT						
1 - 1 Police Station ATM 06 ART#15		222,533.00		205,576.00	205,576.00	205,576.00
TOTAL 59231 8.098 POLICE STATION- #15ATM06	240,133.00	222,533.00	222,533.00	205,576.00	205,576.00	205,576.00
1 - 1 \$735,000 General Fund - Melpet		9,200.00		8,000.00	8,000.00	8,000.00
2 - 1 \$2,828,000 CPA Fund		35,400.00		30,900.00	30,900.00	30,900.00
TOTAL 59625 LAND ACQUISITION BOND 3.81 MIL	51,081.94	44,600.00	44,600.00	38,900.00	38,900.00	38,900.00
1 - 1 Long Term Interest Crowes Pasture		36,500.00		31,500.00	31,500.00	31,500.00
1 - 2 Long Term Interest Spears Property		17,400.00		15,000.00	15,000.00	15,000.00
1 - 3 Long Term Interest/Seaview/Playland from CPA		54,000.00		46,600.00	46,600.00	46,600.00
1 - 4 Long Term Interest/ Seaview/Playland from General Fu		34,400.00		29,600.00	29,600.00	29,600.00
1 - 5 Long Term Interest - New Library from General Fund		44,500.00		37,100.00	37,100.00	37,100.00
TOTAL 59626 10.606 LAND ACQ/LIBRARY	229,080.00	186,800.00	186,800.00	159,800.00	159,800.00	159,800.00
1 - 1 Town Hall Annex		52,075.00		50,175.00	50,175.00	50,175.00
1 - 2 Manse		38,500.00		40,500.00	40,500.00	40,500.00
TOTAL 59632 3.23 TOWN OFFICE ANNEX/MANSE	100,525.00	90,575.00	90,575.00	90,675.00	90,675.00	90,675.00
TOTAL 100751 INTEREST LONG TERM DEBT	620,819.94	544,508.00	544,508.00	494,951.00	494,951.00	494,951.00

Line Items not showing have zero amounts in all three years.



Town of Dennis(2015)
Detail Budget Book - FY 2015

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
<u>100752 INTEREST SHORT TERM DEBT</u>						
1 - 1 Interest on Abatements		300.00		300.00	300.00	300.00
TOTAL 59260 INTEREST ON ABATEMENTS/REFUNDS	9,385.00	300.00	300.00	300.00	300.00	300.00
1 - 1 Short Term Borrowing Costs/Betterments		2,932.00		1,000.00	1,000.00	1,000.00
2 - 1 BAN Interest - Transfer Station		938.00		623.00	623.00	623.00
TOTAL 59270 INTEREST ON SHORT TERM DB	3,870.00	3,870.00	3,870.00	1,623.00	1,623.00	1,623.00
TOTAL 100752 INTEREST SHORT TERM DEBT	13,255.00	4,170.00	4,170.00	1,923.00	1,923.00	1,923.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
100910 FRINGE BENEFITS						
1 - 1 Sick Pay Liability		5,000.00		25,000.00	25,000.00	25,000.00
TOTAL 51500 SICK PAY LIABILITY	8,281.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
1 - 1 Workers Compensation		157,412.00		172,883.00	175,883.00	175,883.00
1 - 2 Employee Physicals ~ Moved to HR 129		2,500.00		0.00	0.00	0.00
TOTAL 51710 WORKER'S COMPENSATION	166,960.45	159,912.00	159,912.00	172,883.00	175,883.00	175,883.00
1 - 1 Unemployment Insurance		130,000.00		130,000.00	132,000.00	132,000.00
TOTAL UNEMPLOYMENT INSURANCE	153,000.00	130,000.00	130,000.00	130,000.00	132,000.00	132,000.00
1 - 1 Retirement Contribution		2,463,612.00		2,660,701.00	2,666,978.00	2,666,978.00
TOTAL 51770 RETIREMENT CONTRIB/TOWN	2,319,055.00	2,463,612.00	2,463,612.00	2,660,701.00	2,666,978.00	2,666,978.00
1 - 1 Group Insurance 1.8% Increase		2,213,800.00		2,523,661.00	2,418,601.00	2,418,601.00
TOTAL GROUP INSURANCE	2,221,700.27	2,213,800.00	2,358,562.00	2,523,661.00	2,418,601.00	2,418,601.00
1 - 1 Government Tax: Medicare/FICA/Def. Comp		222,000.00		237,550.00	239,550.00	239,550.00
TOTAL 51790 MEDICARE TAX/TOWN SHARE	203,000.00	222,000.00	222,000.00	237,550.00	239,550.00	239,550.00
TOTAL 100910 FRINGE BENEFITS	5,071,996.72	5,194,324.00	5,339,086.00	5,749,795.00	5,658,012.00	5,658,012.00

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**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
<u>100998</u> <u>OTHER FINANCING USES</u>						
1 - 1		62,500.00		62,500.00	62,500.00	62,500.00
TOTAL 59630 TRANSFER TO CPITAL PROJEC	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
TOTAL 100998 OTHER FINANCING USES	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00

Line Items not showing have zero amounts in all three years.

Friday, April 18, 2014



**Town of Dennis(2015)
Detail Budget Book - FY 2015**

	FY 2013 Rev Budget	FY 2014 Budget	FY 2014 Rev Budget	FY 2015 Requested	TA/BOS Recommend	FINCOM Recommend
REPORT GRAND TOTAL	29,383,725.08	29,717,471.00	30,538,682.00	31,075,040.00	31,100,003.00	31,108,003.00

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89,717,260.00