

Actual FY 2014	Actual FY 2015	Actual FY 2016	Budget FY 2017	Estimate FY 2017	Object Description	Request FY 2018	Manager FY 2018
84,256	84,563	88,727	90,416	72,254	5110 Superintendent	81,479	81,479
36,650	37,563	38,985	39,230	30,728	5112 Clerical	35,217	35,217
305,376	319,380	377,330	404,146	386,356	5116 Labor	408,668	408,668
48,724	46,897	49,364	55,000	50,000	5131 Standby	52,000	52,000
25,260	46,673	29,809	30,000	32,000	5132 Overtime	33,000	33,000
6,128	5,220	5,513	7,500	6,000	5140 Police Detail	6,000	6,000
394	200	296	450	450	5142 Work/Out of Class	450	450
2,700	3,600	3,600	5,400	4,500	5143 Incentive Plan	4,500	4,500
0	0	0	0	0	5150 Wage Adjustment	0	0
0	3,723	4,114	6,400	3,960	Seasonal Laborer	7,040	7,040
509,488	547,819	597,738	638,542	586,248	*Total Salary & Wages	628,354	628,354
10	10	10	10	10	# Personnel F/T	10	10
0	0	0	0	0	# Personnel P/T	0	0
6,556	7,719	8,521	9,000	9,000	5173 Medicare	9,000	9,000
323	333	367	420	420	5174 Life Insurance	420	420
43,817	37,574	56,363	80,000	80,000	5175 Health Insurance	128,000	128,000
73,048	83,475	86,550	93,494	93,494	5177 Retirement	97,563	97,563
175,933	180,052	167,985	175,000	175,000	5211 Light and Power	175,000	175,000
7,474	5,112	3,294	6,000	5,000	5214 Fuel	6,000	6,000
45,533	46,593	76,008	25,000	50,000	5246 Pump Station Water Maintenance	55,000	55,000
26,301	56,937	54,354	45,000	45,000	5247 Pump Station Sewer Maintenance	45,000	45,000
4,436	6,777	1,542	8,000	6,000	5248 Generator Maintenance	8,000	8,000
7,745	5,927	7,712	6,000	6,000	5249 Sewer Incremental O&M	6,000	6,000
66,146	68,977	51,014	65,000	60,000	5251 Water Incremental O&M	60,000	60,000
24,750	28,450	12,186	25,000	25,000	5291 Hydrant Replacement	25,000	25,000
114,285	225,569	302,739	400,000	300,000	5300 Legal Services	450,000	450,000
47,609	45,961	65,783	100,000	40,000	5303 Consulting Services	125,000	125,000
15	0	512	1,500	500	5304 Physicals	1,000	1,000
3,857	4,181	4,217	4,400	3,962	5316 SDWA Assessment	4,400	4,400
1,089,389	1,154,743	1,093,342	1,375,000	1,310,000	5317 DCR Disposal	1,400,000	1,400,000
702,212	729,373	765,584	825,000	821,992	5318 UBWP/PAB-Assessment	805,000	805,000
50,689	87,127	75,884	100,000	90,000	5319 *MMWRA-Maintenance	100,000	100,000
35,000	26,000	30,000	32,000	25,000	5320 West Boylston Woodland PS IMA	25,000	25,000
2,752	4,157	4,454	4,500	4,500	5340 Pager/Cell Phone	4,500	4,500