

DPW HIGHWAY	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026	Budget Chg	% Chg
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC		
<i>Salaries</i>												
5111 Regular Salaries	\$ 850,990	\$ 844,713	\$ 997,021	\$ 867,440	\$ 1,097,689	\$ 1,093,636	\$ 1,118,930	\$ 1,162,303	\$ 1,162,303		\$ 43,373.35	3.88%
5120 Temporary Part-Time	-	-	-	-	1,951	1,951	-	-	-			
5130 Overtime	65,500	47,049	67,060	60,175	67,580	66,004	39,500	40,500	40,500		\$ 1,000.00	2.53%
5135 Uniform Allowance	7,570	7,570	6,480	6,390	7,020	7,020	8,100	10,500	10,500		\$ 2,400.00	29.63%
5144 Night Call Back	-	-	-	-	-	-	-	-	-			
5180 All Other Salaries	2,300	1,266	2,300	68	2,649	2,015	4,600	4,620	4,620		\$ 20.00	0.43%
<b>Total Salaries</b>	<b>\$ 926,360</b>	<b>\$ 900,598</b>	<b>\$ 1,072,861</b>	<b>\$ 934,073</b>	<b>\$ 1,176,889</b>	<b>\$ 1,170,627</b>	<b>\$ 1,171,130</b>	<b>\$ 1,217,923</b>	<b>\$ 1,217,923</b>	<b>\$ -</b>	<b>\$ 46,793.35</b>	<b>4.00%</b>
<i>Operating</i>												
5240 Repairs and Maintenance	\$ 13,509	\$ 5,351	\$ 6,440	\$ 6,436	\$ 9,000	\$ 8,901	\$ 9,000	\$ 9,000	\$ 9,000		\$ -	0.00%
5241 Road Resurfacing	115,343	100,893	184,113	168,034	153,944	153,659	124,820	70,720	70,720		\$ (54,100.00)	-43.34%
5243 Storm Water Drainage Maint	181,392	116,305	134,010	101,303	82,701	82,636	39,380	54,955	54,955		\$ 15,575.00	39.55%
5270 Leases and Contract Services	112,755	88,725	142,144	125,637	156,512	156,297	137,880	125,320	125,320		\$ (12,560.00)	-9.11%
5423 Other Supplies and Exp.	43,289	18,301	29,548	23,159	51,488	49,496	23,750	23,750	23,750		\$ -	0.00%
5433 Traffic Controls	38,110	28,844	25,862	24,603	29,987	29,580	29,070	32,500	32,500		\$ 3,430.00	11.80%
5703 Dues and Memberships	1,200	-	600	-	600	-	600	600	600		\$ -	0.00%
5790 Staff Development	12,860	4,210	7,152	6,901	10,260	10,144	10,060	9,060	9,060		\$ (1,000.00)	-9.94%
<b>Total Operating</b>	<b>\$ 518,458</b>	<b>\$ 362,628</b>	<b>\$ 529,869</b>	<b>\$ 456,074</b>	<b>\$ 494,492</b>	<b>\$ 490,713</b>	<b>\$ 374,560</b>	<b>\$ 325,905</b>	<b>\$ 325,905</b>	<b>\$ -</b>	<b>\$ (48,655.00)</b>	<b>-12.99%</b>
<i>Capital Outlay</i>												
5833 Capital Outlay	-	-	-	-	-	-	-	-	-			
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>										
<b>Total Budget</b>	<b>\$ 1,444,818</b>	<b>\$ 1,263,226</b>	<b>\$ 1,602,730</b>	<b>\$ 1,390,147</b>	<b>\$ 1,671,381</b>	<b>\$ 1,661,340</b>	<b>\$ 1,545,690</b>	<b>\$ 1,543,828</b>	<b>\$ 1,543,828</b>	<b>\$ -</b>	<b>\$ (1,861.65)</b>	<b>-0.12%</b>

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
Working Foreman	2	2	1	2	2	2	2
Crew Leader	2	2	3	2	2	2	2
SHMEO	2	2	2	2	2	2	2
HMEO	3	3	6	5	5	5	5
MEO	1	1	1	2	2	2	2
Tree Surgeon (SHMEO)	1	1	1	1	1	1	1
Tree Climber	1	1	1	1	1	1	1
<b>Total Staffing</b>	<b>12</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>



*Uniform Allowance*

Name	Position			Amount				Total Benefit
	All Highway Staff		15	700				10,500
<b>Total Uniform Allowance</b>				700				10,500

*Night Call Back*

Name	Position			Amount				Total Benefit
								-
<b>Total Night Call Back</b>								-

*All Other Salaries*

Name	Position			Amount				Total Benefit
Out of Grade Pay	All Highway Staff			720				720
License Incentive				3,900				3,900
<b>Total All Other Salaries</b>				4,620				4,620

<b>Department Total</b>								1,217,923
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**FISCAL YEAR 2026  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mike Deshler	Working Foreman	6/5/2006	Group 4	7	\$ 87,702		\$ 2,740		\$ 90,443
Mark Walsh	Working Foreman	1/4/2016	Group 4	7	87,702		1,851		89,554
Shon Casey	Crew-Leader	10/7/2013	Group 3b	7	83,864		2,200		86,064
John Bozek	Crew-Leader	8/24/2015	Group 3b	7	83,864		2,106		85,971
Eric Barrow	SHMEO	8/21/2023	Group 3a	5/6	76,381		-		76,381
Sean Alfonsi	SHMEO	10/31/2016	Group 3a	7	80,030		1,500		81,530
Louis Marion	SHMEO	11/4/2002	Group 3a	7	80,030		3,200		83,230
Matt Decareau	HME0	9/10/2018	Group 3	7	78,058		1,500		79,558
Jonathan Marchand	HME0	4/3/2023	Group 3	5/6	71,881		-		71,881
Bill Thurston	HME0	4/3/2023	Group 3	7	78,058		-		78,058
Chauncey Barbato	HME0	4/10/2023	Group 3	5/6	71,800		-		71,800
Brady Drakoulakos	MEO	3/7/2022	Group 2	4/5	58,867		-		58,867
Keith Titus	MEO	6/12/2023	Group 2	6/7	63,173		-		63,173
Jason Truscello	HME0	9/30/2013	Group 3	7	78,058		2,200		80,258
VACANT	MEO	7/1/2025	Group 2	7	65,538		-		65,538
<b>Total Regular Salaries:</b>					\$ 1,145,006	\$ -	\$ 17,298	\$ -	\$ 1,162,303

FY25 Budget	Budget Chg	% Chg
\$ 1,118,930.00	\$ 43,373.35	3.88%

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff	\$ 40,500	\$ 40,500
<b>Total Overtime</b>		\$ 40,500	\$ 40,500

\$ 39,500.00	\$ 1,000.00	2.53%
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**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Highway Staff	\$ 700	\$ 10,500
<b>Total Uniform Allowance</b>		\$ 700	\$ 10,500

\$ 8,100.00	\$ 2,400.00	29.63%
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**Night Call Back**

Name	Position	Amount	Total Benefit
			-
<b>Total Night Call Back</b>			-

**All Other Salaries**

Name	Position	Amount	Total Benefit
Out of Grade Pay	All Highway Staff	\$ 720	\$ 720
License Incentive		3,900	3,900
<b>Total All Other Salaries</b>		\$ 4,620	\$ 4,620

\$ 4,600.00	\$ 20.00	0.43%
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<b>Department Total</b>		\$ 1,217,923	\$ 1,171,130.00	\$ 46,793.35	4.00%
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**FISCAL YEAR 2025  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mike Deshler	Working Foreman	6/5/2006	4	7	85,563		2,500		88,063
Shon Casey	Crew-Leader	10/7/2013	3b	7	81,819		2,000		83,819
John Bozek	Crew-Leader	8/24/2015	3b	7	81,819		1,300		83,119
Mark Walsh	Working Foreman	1/4/2016	4	7	85,563		1,300		86,863
Mike Longo	SHMEO	9/10/2018	3a	7	78,078		1,300		79,378
Eric Barrow	SHMEO	8/21/2023	3a	4	9,383				9,383
	Step	8/21/2024		5	60,999				60,999
Sean Alfonsi	SHMEO	10/31/2016	3a	7	78,078		1,300		79,378
Louis Marion	HMEO	11/4/2002	3	7	76,153		3,000		79,153
Matt Decareau	HMEO	9/10/2018	3	6	45,033		1,300		46,333
Matt Decareau	Step	3/10/2025		7	29,395				29,395
Peter Allard	HMEO	5/28/2019	3	4	30,238		1,300		31,538
Peter Allard	Step	11/28/2024		5	40,619				40,619
Brady Drakoulakos	MEO	3/7/2022	2	4	10,396				10,396
		9/7/2024		5	46,978				46,978
Jonathan Marchand	HMEO	4/3/2023	3	4	48,876				48,876
		4/3/2025		5	18,785				18,785
Bill Thurston	HMEO	4/3/2023	3	5	52,225				52,225
		4/4/2025		6	18,307				18,307
Chauncey Barbato	HMEO	4/10/2023	3	4	49,528				49,528
		4/10/2025		5	17,084				17,084
Keith Titus	MEO	6/12/2023	2	5	54,518				54,518
		6/12/2025		6	4,194				4,194
<b>Total Regular Salaries:</b>					1,103,630	-	15,300	-	1,118,930

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff	39,500	39,500
<b>Total Overtime</b>		39,500	39,500

*Uniform Allowance*

Name	Position			Amount				Total Benefit
	All Highway Staff		15	540				8,100
<b>Total Uniform Allowance</b>				540				8,100

*Night Call Back*

Name	Position			Amount				Total Benefit
								-
<b>Total Night Call Back</b>								-

*All Other Salaries*

Name	Position			Amount				Total Benefit
Out of Grade Pay	All Highway Staff			700				700
License Incentive				3,900				3,900
<b>Total All Other Salaries</b>				4,600				4,600

<b>Department Total</b>								1,171,130
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**FISCAL YEAR 2024  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mike Deshler	Working Foreman	6/5/2006	3b	7	83,476		2,200		85,676
Ken Chandler	Working Foreman	12/14/1998	4	7	83,476		3,000		86,476
Shon Casey	Crew-Leader	10/7/2013	3b	7	79,824		1,600		81,424
John Bozek	Crew-Leader	8/24/2015	3b	7	79,824		1,000		80,824
Mark Walsh	Crew-Leader	1/4/2016	3b	7	79,824		1,000		80,824
Mike Longo	SHMEO	9/10/2018	3a	7	76,174		850		77,024
Vacant	SHMEO		3a	7	76,174				76,174
Sean Alfonsi	HMEO	10/31/2016	3	7	74,296		1,000		75,296
Louis Marion	HMEO	11/4/2002	3	7	74,296		2,700		76,996
Matt Decareau	HMEO	9/10/2018	3	5	41,367		850		42,217
Matt Decareau	Step	3/10/2024		6	19,732				19,732
Peter Allard	HMEO	5/28/2019	3	3	27,751		100		27,851
Peter Allard	Step	11/28/2023		4	42,202				42,202
Brady Drakoulakos	MEO	3/7/2022	2	2	10,406				10,406
		9/7/2023		3	48,951				48,951
Vacant	HMEO		3	2	61,872				61,872
Vacant	HMEO		3	2	61,872				61,872
Vacant	HMEO		3	2	61,872				61,872
									-
<b>Total Regular Salaries:</b>					1,083,389	-	14,300	-	1,097,689

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					1,951				1,951
<b>Total Temporary Part Time Salaries</b>					1,951	-	-	-	1,951

**Overtime**

Name	Position			Amount			Total Benefit
	All Highway Staff			67,580			67,580
<b>Total Overtime</b>				67,580			67,580

**Uniform Allowance**

Name	Position			Amount			Total Benefit
	All Highway Staff		13	540			7,020
<b>Total Uniform Allowance</b>				540			7,020

*Night Call Back*

<b>Name</b>	<b>Position</b>			<b>Amount</b>				<b>Total Benefit</b>
								-
<b>Total Night Call Back</b>								-

*All Other Salaries*

<b>Name</b>	<b>Position</b>			<b>Amount</b>				<b>Total Benefit</b>
Out of Grade Pay	All Highway Staff			700				700
License Incentive				1,949				1,949
<b>Total All Other Salaries</b>				2,649				2,649

<b>Department Total</b>								1,174,938
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**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5240 Repairs and Maintenance*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
13,509	5,351	6,440	6,436	9,000	8,901	9,000	9,000	9,000	\$ -	0.00%
Various hardware supplies and building materials, from locks to paint; fence and wall repairs lumber, and small tools; small repairs by 3rd party; Loam/earth materials; parts and small tools Repairs to adjacent private property adjacent to roadway							9,000	9,000		
<i>Total 5240 Repairs and Maintenance:</i>							9,000	9,000		

**DESCRIPTION/DETAIL**

**DPW HIGHWAY EXPENSES**

*5241 Road Resurfacing*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
115,343	100,893	184,113	168,034	153,944	153,659	124,820	<b>70,720</b>	<b>70,720</b>	\$ (54,100)	-43.34%
Asphalt Materials (600 Tons @ \$70/Ton)						44,000	42,000	42,000	\$ (2,000)	-4.55%
Mill and Fill large areas of failed roadway and trenches						42,500			\$ (42,500)	-100.00%
Chemical Release and Emulsion spray for surfaces such as truck beds and shovels so asphalt does not stick Estimated 10% Drum Price increase: \$2,500 * 2 Drums						5,000	5,000	5,000	\$ -	0.00%
Contracted Services to crackseal manholes after repairs are made due to asphalt deterioration						5,000	5,000	5,000	\$ -	0.00%
Details In House Town Work*: <i>Estimated 26 days/8 hours/ \$90 - \$18,720</i> <i>*13 Days Milling / 13 Days Paving</i>						18,720	18,720	18,720	\$ -	0.00%
Detail Mill & Fill Work: <i>Estimated 2 Officers/ 5 days/8 hours/ \$80 - \$6,400</i>						6,400			\$ (6,400)	-100.00%
Detail Miscellaneous Work: <i>Estimated 5 days/8 hours/ \$80 - \$3,200</i>						3,200			\$ (3,200)	-100.00%
<i>Total 5241 Road Resurfacing:</i>						124,820	70,720	70,720	\$ (54,100)	-43.34%

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5243 Storm Water Drainage Maint*

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
	181,392	116,305	134,010	101,303	82,701	82,636	39,380	<b>54,955</b>	<b>54,955</b>	\$ 15,575	39.55%
Asphalt (110 Ton @ \$70/Ton)							39,380	7,700	7,700	\$ (31,680)	-80.45%
Dense Grade (260 Ton @ \$25/ Ton)								6,500	6,500	\$ 6,500	#DIV/0!
3/4" Stone (425 Ton @ \$25/Ton)								10,625	10,625	\$ 10,625	#DIV/0!
Drain Pipe Materials (270 Feet)								4,050	4,050	\$ 4,050	#DIV/0!
Drain Structure Materials (8 Each)								16,000	16,000	\$ 16,000	#DIV/0!
Details In House Town Work*: <i>Estimated 14 days/8 hours/ \$90 - \$10,080</i> *7 Days Install / 7 Days Paving								10,080	10,080	\$ 10,080	#DIV/0!
Catch Basin Cleaning (MassDEP Compliance) (Cost moved to Stormwater Enterprise Fund)											
Catch Basin Cleaning: Details (Cost moved to Stormwater Enterprise Fund)											
<i>Total 5243 Storm Water Drainage Maint.:</i>							39,380	54,955	54,955	\$ 15,575	39.55%

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5270 Leases and Contract Services*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg	
112,755	88,725	142,144	125,637	156,512	156,297	137,880	<b>125,320</b>	<b>125,320</b>	\$ (12,560)	-9.11%	
Center and gutter line painting: New 3 Year Contract 2024											
330,000 linear feet of double yellow centerline @ \$0.14/ft							59,400	46,200	46,200 \$	(13,200)	-22.22%
440,000 linear feet of single white edge at \$0.07/linear foot							39,600	30,800	30,800 \$	(8,800)	-22.22%
Miscellaneous Railroad crossing/stop/arrow turn markings painted							31,680	36,800	36,800 \$	5,120	16.16%
Detail Line Painting: <i>Estimated 2 Officers/ 8 days/8 hours/ \$90 - \$11,520</i>							7,200	11,520	11,520 \$	4,320	60.00%
<i>Total 5270 Leases and Contracts:</i>						137,880	125,320	125,320 \$	(12,560)	-9.11%	

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5423 All Other Supplies and Expenses*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
43,289	18,301	29,548	23,159	51,488	49,496	23,750	<b>23,750</b>	<b>23,750</b>	\$ -	0.00%
Work Zone signs, cones, barrels and horses, small hand tools industrial supplies; equipment rentals; chemicals welding services, dig safe system, brooms for sweeper etc. Modification and repair of equipment; crane inspection and purchase of hand and power tools							20,000	20,000		
Personal Protective Equipment Safety gear and supplies (15 staff x 250)							3,750	3,750		
<i>Total 5420 All Other Office Supplies and Expenses:</i>							23,750	23,750		

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5433Traffic Controls*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
38,110	28,844	25,862	24,603	29,987	29,580	29,070	<b>32,500</b>	<b>32,500</b>	\$ 3,430	11.80%
Repair and replace informative signs, posts, brackets, reflective devices which are driven by requests, vehicle damage and Federal Highway compliance with MUTCD standards; Federal Highway Admin changed retro reflectivity standards in 2013;						15,680	17,500	17,500	\$ 1,820	11.61%
Repair and maintain (15) traffic signals and (5) school Zones maintain aging infrastructure and increase in costs to address repairs Maintain traffic control box at Raytheon for Police Detail						13,390	15,000	15,000	\$ 1,610	12.02%
<i>Total 5701 Traffic Controls:</i>						29,070	32,500	32,500	\$ 3,430	11.80%

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5703Dues and Memberships*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
1,200	-	600	-	600	-	600	600	600	\$ -	0.00%
Trade / Industry Membership							600	600		
<i>Total 5703 Dues and Memberships:</i>							600	600		

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5790 Staff Development*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg	
12,860	4,210	7,152	6,901	10,260	10,144	10,060	9,060	9,060	\$ (1,000)	-9.94%	
<b><u>Safety Training Certifications:</u></b>							2,800	2,800	2,800	\$ -	0.00%
CPR Certification											
Electrical Hazard Awareness											
Aerial Lift / Rescue											
Continuing Education Classes											
OSHA											
<b><u>CDL / Hosting Licenses:</u></b>							3,060	3,060	3,060	\$ -	0.00%
Reimbursement											
Medical Exams - CDL											
Continuing Education											
<b><u>Workshops / Events</u></b>							2,200	2,200	2,200	\$ -	0.00%
<b><u>Misc. Professional Licenses:</u></b>							2,000	1,000	1,000	\$ (1,000)	-50.00%
<i>Total 5790 Staff Development:</i>						10,060	9,060	9,060	\$ (1,000)	-9.94%	

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OUTLAY**

*5833 Capital Outlay*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
-	-	-	-	-		-	-	-

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*Total 5833 Capital Outlay:* - -





Department Police  
 Fiscal Year 2026 Formula  
 Prior FY 2025 Formula  
 FYstart 7/1/2025 Fill in  
 Fyend 6/30/2026

Longevity Benefits AFSCME Non-Union

2022	1	7/1/2025		
2023	2	5 - Years	28.74	1500
2024	3	10 - Years	42.15	2200
2025	4	15 - Years	51.72	2700
2026	5	20 - Years	61.30	3200
2027	6	25 - Years	70.88	3700
2028	7			
2029	8			
2030	9			
2031	10			
2032	11			
2033	12			
2034	13			
2035	14			
2036	15			
2037	16			
2038	17			

**Directions to convert spreadsheets to new fiscal year.**

**Step 1**

Open Budget Summary file (Summary2024TM.xls)  
 Rename file with current fiscal year

**Budget**

Insert 2 columns before the prior fiscal year budget column.  
 Copy appropriate titles into prior fiscal year columns.  
 Copy Totals Formulas into new columns.  
 Copy and paste values from Prior fiscal year personnel lines to year prior to that on Budget summary.  
 Copy and paste values from current Personnel Tab to prior year tab  
 Input Prior Fiscal Year Budget numbers into Prior Fiscal Year Budget Column.

**Step 2**

**Master**

Change Fiscal Years in Master Worksheet  
 Change FY Tab Titles in the three personnel worksheets. Example Change \*2014 TM

**Step 3**

**Description Detail**

Insert 2 columns before the prior fiscal year budget column.  
 Copy appropriate titles into prior fiscal year columns.

**Step 4**

**Step 5**

Move all columns of the FTE table except the "Position Column" over to columns to the right.  
 Hide two columns of first visible fiscal year.

\*\* Check to make sure everything totals correctly in new columns.