

ADMINISTRATIVE SERVICES	FY2012	FY2012	FY2013	FY2013	FY2014	FY2014	FY2015	FY2016	FY2016	FY2016
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	41,550	41,550	45,779	45,824	49,417	49,417	57,232	57,232	57,232	
5120 Temporary Part-Time	-	-	-	-	3,827	3,827	4,419	7,579	7,579	
Total Salaries	41,550	41,550	45,779	45,824	53,244	53,244	61,651	64,811	64,811	
Water Enterprise Fund Allocation	(484)	(484)	(674)	(674)	(746)	(746)	(858)	(880)	(880)	
Sewer Enterprise Fund Allocation	(484)	(484)	(674)	(674)	(746)	(746)	(858)	(880)	(880)	
Total Salaries Net of Allocations	40,582	40,582	44,431	44,476	51,752	51,752	59,935	63,051	63,051	-
<i>Operating</i>										
5320 Professional Services	-	-	-	-	547	547	-	-	-	
5320 Advertising/Recruiting	1,470	1,470	1,245	1,245	1,820	1,820	1,000	1,000	1,000	
5340 Communications	-	-	-	-	-	-	660	720	720	
5345 Postage	10,300	10,300	10,300	10,300	7,695	7,695	10,300	10,300	10,300	
5380 Medical	5,694	5,694	2,396	2,396	6,164	6,164	3,100	1,500	1,500	
5420 Office Supplies	620	613	776	723	787	787	780	800	800	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	38	38	-	-	-	
5730 Dues and Memberships	-	-	250	250	430	430	435	435	435	
5790 Staff Development	280	280	243	243	-	-	300	300	300	
Total Operating	18,364	18,357	15,209	15,157	17,481	17,481	16,575	15,055	15,055	
Water Enterprise Fund Allocation	(180)	(180)	(194)	(194)	(201)	(201)	(201)	(226)	(226)	
Sewer Enterprise Fund Allocation	(180)	(180)	(194)	(194)	(201)	(201)	(201)	(226)	(226)	
Total Operating Net of Allocations	18,004	17,997	14,821	14,769	17,079	17,079	16,173	14,603	14,603	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-									
Total Budget	59,914	59,907	60,988	60,981	70,724	70,724	78,226	79,866	79,866	-
Total Budget Net of Allocations	58,586	58,579	59,252	59,245	68,830	68,830	76,108	77,654	77,654	-
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2016	FY2016			
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
Position	FTE									
Admin Asst.	2	0.75	1	1	1	1				
Account Clerk			0.26	0.26	0.26	0.26				
Total Staffing	2	0.75	1.26	1.26	1.26	1	0			

FISCAL YEAR 2016

ADMINISTRATIVE SERVICES DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Teresa Belanger	Admin Director	7/1/2011	A	8	57,232				57,232
									-
Total Regular Salaries					57,232	-	-	-	57,232

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk	Total Salary
	Clerical				14.52	10	7,579
Total Temporary Part Tme Salaries							7,579

Department Total							64,811
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**FISCAL YEAR 2016
ADMINISTRATIVE SERVICES DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Teresa Belanger	Admin Director	7/1/2011	A	8	57,232				57,232
									-
Total Regular Salaries					57,232	-	-	-	57,232

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk	Total Salary
	Clerical				14.52	10	7,579
Total Temporary Part Tme Salaries							7,579

Department Total							64,811
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**FISCAL YEAR 2015
ADMINISTRATIVE SERVICES DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Teresa Belanger	Admin Director	7/1/2011	A	8	57,232				57,232
									-
<i>Total Regular Salaries</i>					57,232	-	-	-	57,232

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk	Total Salary
	Clerical				14.52	6	4,419
<i>Total Temporary Part Tme Salaries</i>							4,419

Department Total							61,651
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**FISCAL YEAR 2014
ADMINISTRATIVE SERVICES DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Teresa Belanger	Admin Asst.	7/12011	B	5/6	49,417				49,417
									-
<i>Total Regular Salaries</i>					49,417	-	-	-	49,417

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk	Total Salary
	Clerical				14.24		3,827
<i>Total Temporary Part Tme Salaries</i>							3,827

Department Total							53,244
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DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5320 Advertising/Recruiting

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,470	1,470	1,245	1,245	1,820	1,820	1,000	1,000	1,000

Ads for employment vacancies 1,000 1,000

Total 5320 Advertising/Recruiting: 1,000 1,000

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5340 Communications

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	660	720	720

Cell Phone 720 720

Total 5340 Communications: 720 720

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5345 Postage

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
10,300	10,300	10,300	10,300	7,695	7,695	10,300	10,300	10,300
							Cost of metered postage	10,300
							<i>Total 5345 Postage:</i>	10,300

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5380 Medical

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
5,694	5,694	2,396	2,396	6,164	6,164	3,100	1,500	1,500

Pre-employment physicals for non-public safety employees 1,500 1,500

Total 5380 Medical: 1,500 1,500

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
620	613	776	723	787	787	780	800	800

Normal office supplies 800 800

Total 5420 Office Supplies: 800 800

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5701 Travel

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-		38	38	-	-	-

Total 5701 Travel:

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