

TOWN HALL	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
511 Regular Salaries	32,333	32,333	42,071	42,071	42,893	42,892	43,731	43,731	43,731	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	-	-	600	514	-	-	-	-	-	
5135 Uniforms	-	-	-	-	-	-	-	240	240	
5150 Car Allowance	-	-	-	-	-	-	-	600	600	
Total Salaries	32,333	32,333	42,671	42,585	42,893	42,892	43,731	44,571	44,571	-
<i>Operating</i>										
5210 Energy Utilities	20,059	19,974	22,009	22,009	15,944	14,415	20,000	20,000	20,000	
5230 Non-Energy Utilities	12,620	12,586	13,120	13,053	13,741	12,501	14,500	14,500	14,500	
5240 Repairs and Maintenance	3,000	2,974	6,125	6,105	24,869	24,841	6,100	6,100	6,100	
5270 Leases and Contracts	8,753	8,450	8,066	6,793	6,935	4,710	8,950	8,950	8,950	
5381 All Other	2,419	1,313	2,000	1,983	4,570	3,909	2,000	2,000	2,000	
Total Operating	46,851	45,296	51,320	49,943	66,059	60,376	51,550	51,550	51,550	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	79,184	77,629	93,992	92,528	108,952	103,268	95,281	96,121	96,121	
	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC			
Position	FTE									
Custodian	1	1	1	1	1	1	1			
Total Staffing	1	1	1	1	1	1	-			

**FISCAL YEAR 2016
TOWN HALL DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sandra Ray	Custodian	12/12/05		7	42,731		1,000		43,731
Total Temporary Part-Time Salaries					42,731	\$ -	1,000	-	43,731

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk	Total Salary	
Total Temporary Part Tme Salaries								-

Overtime

Name	Position	Amount	Total Benefit
Sandra Ray	Custodian		-
Total Overtime			-

Uniforms

Name	Position	Amount	Total Benefit
Sandra Ray	Custodian	240	240
Total Uniforms			240

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Sandra Ray	Custodian	50	12	600
Total Car Allowance				600

Department Total									44,571
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**FISCAL YEAR 2016
TOWN HALL DEPARTMENT SALARY INFORMATION DEPARTMENT REQUESTED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sandra Ray	Custodian	12/12/05		7	42,731		1,000		43,731
Total Temporary Part-Time Salaries					42,731	\$ -	1,000	-	43,731

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk		Total Salary
Total Temporary Part Tme Salaries									-

Overtime

Name	Position				Amount				Total Benefit
Sandra Ray	Custodian								-
Total Overtime									-

Uniforms

Name	Position				Amount				Total Benefit
Sandra Ray	Custodian				240				240
Total Uniforms									240

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Sandra Ray	Custodian				50	12			600
Total Car Allowance									600

Department Total									44,571
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**FISCAL YEAR 2015
TOWN HALL DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sandra Ray	Custodian	12/12/05		7	42,731		1,000		43,731
Total Temporary Part-Time Salaries					42,731	\$ -	1,000	-	43,731

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk		Total Salary
Total Temporary Part Tme Salaries									-

Overtime

Name	Position				Amount				Total Benefit
Sandra Ray	Custodian								-
Total Overtime									-

Uniforms

Name	Position				Amount				Total Benefit
Sandra Ray	Custodian				-				-
Total Uniforms									-

Department Total									43,731
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**FISCAL YEAR 2014
TOWN HALL DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sandra Ray	Custodian	12/12/05		7	41,893		1,000		42,893
<i>Total Temporary Part-Time Salaries</i>					41,893	\$ -	1,000	-	42,893

Overtime

Name	Position				Amount				Total Benefit
Sandra Ray	Custodian								-
<i>Total Overtime</i>									-

Department Total									42,893
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DESCRIPTION/DETAIL

TOWN HALL OPERATING

5210 Energy Utilities

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
20,059	19,974	22,009	22,009	15,944	14,415	20,000	20,000	20,000

Electricity and heat for the Town Hall 20,000 20,000

Total 5210 Energy Utilities 20,000 20,000

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5230 Non-Energy Utilities

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
12,620	12,586	13,120	13,053	13,741	12,501	14,500	14,500	14,500

Telephone for Town Hall 14,500 14,500

Total 5210 Energy Utilities: 14,500 14,500

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5240 Repairs and Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
3,000	2,974	6,125	6,105	24,869	24,841	6,100	6,100	6,100

Locks, keys, cleaning supplies and plumbing and mechanical repairs for the Town Hall 6,100 6,100

Total 5240 Repairs and Maintenance: 6,100 6,100

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5270 Leases and Contracts

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
8,753	8,450	8,066	6,793	6,935	4,710	8,950	8,950	8,950

Pitney Bowes Machine, Copier and postage meter leases 8,950 8,950

Total 5270 Leases and Contracts: 8,950 8,950

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5381 All other

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
2,419	1,313	2,000	1,983	4,570	3,909	2,000	2,000	2,000

paper products for cleaning and restrooms and plastic trash bags 2,000 2,000

Total 5381 All Other: 2,000 2,000

DESCRIPTION/DETAIL

TOWN HALL

5814 Capital Outlay

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

Total 5833 Capital Outlay:

- -
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