

ADMINISTRATIVE SERVICES	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5111 Regular	45,779	45,824	49,417	49,417	57,232	57,231	60,678	66,132	66,132	
5120 Temporary Part-Time	-	-	3,827	3,827	3,233	3,232	7,579	7,579	7,579	
Total Salaries	45,779	45,824	53,244	53,244	60,465	60,463	68,257	73,711	73,711	
Water Enterprise Fund Allocation	(674)	(674)	(746)	(746)	(858)	(858)	(880)	(992)	(992)	
Sewer Enterprise Fund Allocation	(674)	(674)	(746)	(746)	(858)	(858)	(880)	(992)	(992)	
Total Salaries Net of Allocations	44,431	44,476	51,752	51,752	58,749	58,747	66,497	71,727	71,727	-
<i>Operating</i>										
5320 Professional Services	-	-	547	547	641	641	-	-	-	
5320 Advertising/Recruiting	1,245	1,245	1,820	1,820	714	565	1,000	1,000	1,000	
5340 Communications	-	-	-	-	670	670	720	720	720	
5345 Postage	10,300	10,300	7,695	7,695	10,300	10,198	10,300	10,300	10,300	
5380 Medical	2,396	2,396	6,164	6,164	7,581	7,581	1,500	1,500	1,500	
5420 Office Supplies	776	723	787	787	842	840	800	800	800	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	38	38	-	-	-	-	-	
5730 Dues and Memberships	250	250	430	430	435	435	435	435	435	
5790 Staff Development	243	243	-	-	978	964	300	300	300	
Total Operating	15,209	15,157	17,481	17,481	22,161	21,893	15,055	15,055	15,055	
Water Enterprise Fund Allocation	(194)	(194)	(201)	(201)	(201)	(201)	(226)	(226)	(226)	
Sewer Enterprise Fund Allocation	(194)	(194)	(201)	(201)	(201)	(201)	(226)	(226)	(226)	
Total Operating Net of Allocations	14,821	14,769	17,079	17,079	21,759	21,491	14,603	14,603	14,603	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Budget	60,988	60,981	70,724	70,724	82,626	82,357	83,312	88,766	88,766	-
Total Budget Net of Allocations	59,252	59,245	68,830	68,830	80,508	80,239	81,100	86,330	86,330	-
	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 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 2017

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		66,132				66,132
									-
<i>Total Regular Salaries</i>					66,132	-	-	-	66,132

Temporary Part Tme Salaries

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

Department Total							73,711
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**FISCAL YEAR 2017
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		66,132				66,132
									-
Total Regular Salaries					66,132	-	-	-	66,132

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							73,711
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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	60,678				60,678
									-
<i>Total Regular Salaries</i>					60,678	-	-	-	60,678

Temporary Part Tme Salaries

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

Department Total							68,257
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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	3,233
<i>Total Temporary Part Tme Salaries</i>							3,233

Department Total							60,465
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DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5320 Advertising/Recruiting

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,245	1,245	1,820	1,820	714	565	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	670	670	720	720	720

Cell Phone 720 720

Total 5340 Communications: 720 720

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5345 Postage

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
10,300	10,300	7,695	7,695	10,300	10,198	10,300	10,300	10,300

Cost of metered postage 10,300 10,300

Total 5345 Postage: 10,300 10,300

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5380 Medical

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,396	2,396	6,164	6,164	7,581	7,581	1,500	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
776	723	787	787	842	840	800	800	800

Normal office supplies 800 800

Total 5420 Office Supplies: 800 800

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5701 Travel

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-		38	38	-	-	-	-	-

Total 5701 Travel:

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