

TOWN HALL	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>										
511 Regular Salaries	42,071	42,071	42,893	42,892	42,691	42,253	44,515	45,715	45,715	
5120 Temporary Part-Time	-	-	-	-	800	766	-	-	-	
5130 Overtime	600	514	-	-	-	-	-	-	-	
5135 Uniforms	-	-	-	-	240	240	240	240	240	
5150 Car Allowance	-	-	-	-	-	-	600	600	600	
Total Salaries	42,671	42,585	42,893	42,892	43,731	43,258	45,355	46,555	46,555	-
<i>Operating</i>										
5210 Energy Utilities	22,009	22,009	15,944	14,415	18,771	12,131	20,000	20,000	20,000	
5230 Non-Energy Utilities	13,120	13,053	13,741	12,501	15,963	15,963	14,500	14,500	14,500	
5240 Repairs and Maintenance	6,125	6,105	24,869	24,841	6,100	4,831	6,100	6,100	6,100	
5270 Leases and Contracts	8,066	6,793	6,935	4,710	8,450	6,760	8,950	9,650	9,650	
5381 All Other	2,000	1,983	4,570	3,909	2,117	1,003	2,000	2,000	2,000	
Total Operating	51,320	49,943	66,059	60,376	51,402	40,688	51,550	52,250	52,250	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	93,992	92,528	108,952	103,268	95,133	83,946	96,905	98,805	98,805	
	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC			
Position	FTE									
Custodian	1	1	1	1	1	1	1			
Total Staffing	1	-								

**FISCAL YEAR 2017
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	3	7	45,715				45,715
Total Temporary Part-Time Salaries					45,715	\$ -	-	-	45,715

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	240

Car Allowance

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

Department Total									46,555
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**FISCAL YEAR 2017
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	3	7	45,715				45,715
Total Temporary Part-Time Salaries					45,715	\$ -	-	-	45,715

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									46,555
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**FISCAL YEAR 2016
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	43,515		1,000		44,515
Total Temporary Part-Time Salaries					43,515	\$ -	1,000	-	44,515

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									45,355
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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	41,691		1,000		42,691
Total Temporary Part-Time Salaries					41,691	\$ -	1,000	-	42,691

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk	Total Salary
							800
Total Temporary Part Tme Salaries							800

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
				-
Total Car Allowance				-

Department Total									43,731
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DESCRIPTION/DETAIL

TOWN HALL OPERATING

5210 Energy Utilities

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
22,009	22,009	15,944	14,415	18,771	12,131	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
13,120	13,053	13,741	12,501	15,963	15,963	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
6,125	6,105	24,869	24,841	6,100	4,831	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
8,066	6,793	6,935	4,710	8,450	6,760	8,950	9,650	9,650

Pitney Bowes Machine, Copier and postage meter leases and alarm monitoring 9,650 9,650

Total 5270 Leases and Contracts: 9,650 9,650

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5381 All other

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,000	1,983	4,570	3,909	2,117	1,003	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

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

- -

Total 5833 Capital Outlay: - -