

TOWN HALL	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
511 Regular Salaries	48,358	47,262	49,721	49,672	53,297	53,296	55,570	55,570	55,570	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5135 Uniforms	240	240	240	240	240	240	240	240	240	
5150 Car Allowance	720	600	720	600	720	600	720	720	720	
Total Salaries	49,318	48,102	50,681	50,512	54,257	54,136	56,530	56,530	56,530	-
<i>Operating</i>										
5210 Energy Utilities	82,225	82,225	89,719	89,323	94,797	94,747	83,000	83,000	83,000	
5230 Non-Energy Utilities	78,051	78,051	86,424	84,067	81,500	77,753	81,500	81,500	81,500	
5240 Repairs and Maintenance	13,077	13,077	11,765	11,239	20,798	20,525	7,250	7,250	7,250	
5270 Leases and Contracts	8,518	8,518	11,055	10,879	50,573	50,212	9,684	9,684	9,684	
5381 All Other	12,101	12,101	11,685	11,301	8,866	6,142	6,900	6,900	6,900	
Total Operating	193,973	193,973	210,648	206,810	256,534	249,379	188,334	188,334	188,334	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	243,291	242,075	261,329	257,322	310,791	303,515	244,864	244,864	244,864	
	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC			
Position	FTE									
Custodian	1	1	1	1	1	1				
Total Staffing	1	1	1	1	1	1	-			

FISCAL YEAR 2022
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	3/17/03	3	10	54,070		1,500		55,570
Extra Day Leap Year									-
Total Temporary Part-Time Salaries					54,070	-	1,500	-	55,570

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
Total Temporary Part Time 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	60	12	720
Total Car Allowance				720

Department Total									56,530
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FISCAL YEAR 2022
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	3/17/03	3	10	54,070		1,500		55,570
Extra Day Leap Year									-
Total Temporary Part-Time Salaries					54,070	-	1,500	-	55,570

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
Total Temporary Part Time 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	60	12	720
Total Car Allowance				720

Department Total									56,530
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**FISCAL YEAR 2021
TOWN HALL DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sandra Ray	Custodian	3/17/03	3	10	54,070		1,500		55,570
Extra Day Leap Year									-
Total Temporary Part-Time Salaries					54,070	-	1,500	-	55,570

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
Total Temporary Part Time 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	60	12	720
Total Car Allowance				720

Department Total									56,530
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**FISCAL YEAR 2020
TOWN HALL DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sandra Ray	Custodian	3/17/03	3	9	51,593		1,500		53,093
					204				204
Total Temporary Part-Time Salaries					51,797	\$ -	1,500	-	53,297

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
Total Temporary Part Time 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	60	12	720
Total Car Allowance				720

Department Total									54,257
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DESCRIPTION/DETAIL

TOWN HALL OPERATING

5230 Non-Energy Utilities

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
78,051	78,051	86,424	84,067	81,500	77,753	81,500	81,500	81,500

Verizon Land Lines and Long Distance and Broadview Communications for All Departments
with the exception of Library, Schools and Water Departments

81,500 81,500

Cell Phones for all Departments with the exception of Police, Schools and Water Departments

Total 5210 Energy Utilities: 81,500 81,500

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5240 Repairs and Maintenance

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
13,077	13,077	11,765	11,239	20,798	20,525	7,250	7,250	7,250

Locks, keys, plumbing, electric and mechanical repairs for the Town Hall and Annex 7,250 7,250
 Elevator Permit and Annual Inspection: United Elevator Annual \$800 and Commonwealth of MA \$450 Annually
 Fire Alarm Inspection Town Hall and Annex

Total 5240 Repairs and Maintenance: 7,250 7,250

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5381 All other

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
12,101	12,101	11,685	11,301	8,866	6,142	6,900	6,900	6,900

paper products for cleaning and restrooms and plastic trash bags for the Town Hall and Town Hall Annex. Toner and paper for copier.

6,900 6,900

Total 5381 All Other:

6,900 6,900

DESCRIPTION/DETAIL

TOWN HALL

5814 Capital Outlay

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-		-		-	-	-	-	-

Total 5833 Capital Outlay: - -