

| TOWN HALL | | FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC | FY2021 FIN COM REC |
|-----------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|------------------|-----------------------|
| <i>Salaries</i> | | | | | | | | | | | |
| 511 | Regular Salaries | 46,105 | 46,102 | 48,358 | 47,262 | 49,721 | 49,672 | 53,297 | 55,570 | 55,570 | |
| 5120 | Temporary Part-Time | - | - | - | - | - | - | - | - | - | |
| 5130 | Overtime | - | - | - | - | - | - | - | - | - | |
| 5135 | Uniforms | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | |
| 5150 | Car Allowance | 600 | 600 | 720 | 600 | 720 | 600 | 720 | 720 | 720 | |
| | Total Salaries | 46,945 | 46,942 | 49,318 | 48,102 | 50,681 | 50,512 | 54,257 | 56,530 | 56,530 | - |
| <i>Operating</i> | | | | | | | | | | | |
| 5210 | Energy Utilities | 68,177 | 66,274 | 82,225 | 82,225 | 89,719 | 89,323 | 83,000 | 83,000 | 83,000 | |
| 5230 | Non-Energy Utilities | 9,170 | 8,924 | 78,051 | 78,051 | 86,424 | 84,067 | 81,500 | 81,500 | 81,500 | |
| 5240 | Repairs and Maintenance | 14,828 | 14,828 | 13,077 | 13,077 | 11,765 | 11,239 | 7,250 | 7,250 | 7,250 | |
| 5270 | Leases and Contracts | 9,563 | 9,563 | 8,518 | 8,518 | 11,055 | 10,879 | 9,684 | 9,684 | 9,684 | |
| 5381 | All Other | 3,400 | 3,399 | 12,101 | 12,101 | 11,685 | 11,301 | 6,900 | 6,900 | 6,900 | |
| | Total Operating | 105,139 | 102,989 | 193,973 | 193,973 | 210,648 | 206,810 | 188,334 | 188,334 | 188,334 | |
| <i>Capital Outlay</i> | | | | | | | | | | | |
| 5833 | Capital Outlay | - | - | - | - | - | - | - | - | - | |
| | Total Capital Outlay | - | - | - | |
| | Total Budget | 152,084 | 149,931 | 243,291 | 242,075 | 261,329 | 257,322 | 242,591 | 244,864 | 244,864 | |
| | | FY2017 BUDGETED | FY2018 BUDGETED | FY2019 BUDGETED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC | FY2021 FIN COM REC | | | |
| | Position | FTE | | | |
| | Custodian | 1 | 1 | 1 | 1 | 1 | 1 | | | | |
| | Total Staffing | 1 | 1 | 1 | 1 | 1 | 1 | | | | - |

FISCAL YEAR 2021
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 | 9 | 54,070.02 | | 1500 | | 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 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**FISCAL YEAR 2021
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 | 9 | 54,070.02 | | 1500 | | 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 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**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 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**FISCAL YEAR 2019
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 | 8 | 49,221 | | 500 | | 49,721 |
| Total Temporary Part-Time Salaries | | | | | 49,221 | \$ - | 500 | - | 49,721 |

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 | | | | | | | | | 50,681 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5230 Non-Energy Utilities

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 9,170 | 8,924 | 78,051 | 78,051 | 86,424 | 84,067 | 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

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 14,828 | 14,828 | 13,077 | 13,077 | 11,765 | 11,239 | 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

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 3,400 | 3,399 | 12,101 | 12,101 | 11,685 | 11,301 | 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

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| - | | - | | - | | - | - | - |

Total 5833 Capital Outlay: - -