

<b>TOWN HALL</b>	<b>FY2016 BUDGETED</b>	<b>FY2016 EXPENDED</b>	<b>FY2017 BUDGETED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 BUDGETED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 BUDGETED</b>	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>	<b>FY2020 FIN COM REC</b>
<i>Salaries</i>										
511 Regular Salaries	44,515	44,134	46,105	46,102	48,358	47,262	50,721	53,297	53,297	
5120 Temporary Part-Time	2,400	2,375	-	-	-	-	-	-	-	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5135 Uniforms	240	240	240	240	240	240	240	240	240	
5150 Car Allowance	600	600	600	600	720	600	720	720	720	
<b>Total Salaries</b>	<b>47,755</b>	<b>47,349</b>	<b>46,945</b>	<b>46,942</b>	<b>49,318</b>	<b>48,102</b>	<b>51,681</b>	<b>54,257</b>	<b>54,257</b>	<b>-</b>
<i>Operating</i>										
5210 Energy Utilities	54,238	43,348	68,177	66,274	82,225	82,225	65,000	83,000	83,000	
5230 Non-Energy Utilities	18,201	9,728	9,170	8,924	78,051	78,051	77,340	81,500	81,500	
5240 Repairs and Maintenance	7,636	6,490	14,828	14,828	13,077	13,077	9,225	7,575	7,250	
5270 Leases and Contracts	9,159	9,144	9,563	9,563	8,518	8,518	9,650	9,684	9,684	
5381 All Other	11,400	11,084	3,400	3,399	12,101	12,101	2,900	6,900	6,900	
<b>Total Operating</b>	<b>100,634</b>	<b>79,794</b>	<b>105,139</b>	<b>102,989</b>	<b>193,973</b>	<b>193,973</b>	<b>164,115</b>	<b>188,659</b>	<b>188,334</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Budget</b>	<b>148,389</b>	<b>127,143</b>	<b>152,084</b>	<b>149,931</b>	<b>243,291</b>	<b>242,075</b>	<b>215,796</b>	<b>242,916</b>	<b>242,591</b>	
	<b>FY2016 BUDGETED</b>	<b>FY2017 BUDGETED</b>	<b>FY2018 BUDGETED</b>	<b>FY2019 BUDGETED</b>	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>	<b>FY2020 FIN COM REC</b>			
Position	FTE									
Custodian	1	1	1	1	1	1				
<b>Total Staffing</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>			

**FISCAL YEAR 2020**  
**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	51,593		1,500		53,093
					204				204
<b>Total Temporary Part-Time Salaries</b>					51,797	\$ -	1,500	-	53,297

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
<b>Total Temporary Part Time Salaries</b>							-

*Overtime*

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

*Uniforms*

Name	Position	Amount	Total Benefit
Sandra Ray	Custodian	240	240
<b>Total Uniforms</b>			240

*Car Allowance*

Name	Position	Per/Month	# Months	Total Benefit
Sandra Ray	Custodian	60	12	720
<b>Total Car Allowance</b>				720

<b>Department Total</b>									54,257
-------------------------	--	--	--	--	--	--	--	--	--------

**FISCAL YEAR 2020**  
**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	51,593		1,500		53,093
Extra Day Leap Year					204				204
<b>Total Temporary Part-Time Salaries</b>					51,797	\$ -	1,500	-	53,297

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
<b>Total Temporary Part Time Salaries</b>							-

*Overtime*

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

*Uniforms*

Name	Position	Amount	Total Benefit
Sandra Ray	Custodian	240	240
<b>Total Uniforms</b>			240

*Car Allowance*

Name	Position	Per/Month	# Months	Total Benefit
Sandra Ray	Custodian	60	12	720
<b>Total Car Allowance</b>				720

<b>Department Total</b>									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		1,500		50,721
<b>Total Temporary Part-Time Salaries</b>					49,221	\$ -	1,500	-	50,721

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
<b>Total Temporary Part Time Salaries</b>							-

*Overtime*

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

*Uniforms*

Name	Position	Amount	Total Benefit
Sandra Ray	Custodian	240	240
<b>Total Uniforms</b>			240

*Car Allowance*

Name	Position	Per/Month	# Months	Total Benefit
Sandra Ray	Custodian	60	12	720
<b>Total Car Allowance</b>				720

<b>Department Total</b>									51,681
-------------------------	--	--	--	--	--	--	--	--	--------

**FISCAL YEAR 2018  
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	3	7	46,858		1,500		48,358
<b>Total Temporary Part-Time Salaries</b>					46,858	\$ -	1,500	-	48,358

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
<b>Total Temporary Part Time Salaries</b>							-

*Overtime*

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

*Uniforms*

Name	Position	Amount	Total Benefit
Sandra Ray	Custodian	240	240
<b>Total Uniforms</b>			240

*Car Allowance*

Name	Position	Per/Month	# Months	Total Benefit
Sandra Ray	Custodian	60	12	720
<b>Total Car Allowance</b>				720

<b>Department Total</b>									49,318
-------------------------	--	--	--	--	--	--	--	--	--------



**DESCRIPTION/DETAIL**

**TOWN HALL OPERATING**

*5230 Non-Energy Utilities*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
18,201	9,728	9,170	8,924	78,051	78,051	77,340	<b>81,500</b>	<b>81,500</b>

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*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
7,636	6,490	14,828	14,828	13,077	13,077	9,225	<b>7,575</b>	<b>7,250</b>

Locks, keys, plumbing, electric and mechanical repairs for the Town Hall and Annex	6,000	6,000
Elevator Permit and Annual Inspection: United Elevator Annual \$800 and Commonwealth of MA \$450 Annually	1,250	1,250
Fire Alarm Inspection Town Hall and Annex	325	325
<i>Total 5240 Repairs and Maintenance:</i>	<b>7,575</b>	<b>7,250</b>



**DESCRIPTION/DETAIL**

**TOWN HALL OPERATING**

*5381 All other*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
11,400	11,084	3,400	3,399	12,101	12,101	2,900	<b>6,900</b>	<b>6,900</b>

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*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-		-		-	-	-

*Total 5833 Capital Outlay: - -*