

	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
ADMINISTRATIVE SERVICES										
<i>Salaries</i>										
5111 Regular	60,678	60,677	70,391	70,391	73,985	73,985	77,675	81,667	81,667	
5120 Temporary Part-Time	1,074	1,074	337	-	7,684	6,114	7,021	11,032	11,032	
Total Salaries	61,752	61,751	70,728	70,391	81,669	80,099	84,696	92,699	92,699	
Water Enterprise Fund Allocation	(880)	(880)	(992)	(992)	(1,110)	(1,110)	(1,137)	(1,252)	(1,252)	
Sewer Enterprise Fund Allocation	(880)	(880)	(992)	(992)	(1,110)	(1,110)	(1,137)	(1,252)	(1,252)	
Total Salaries Net of Allocations	59,992	59,991	68,744	68,407	79,449	77,879	82,422	90,195	90,195	-
<i>Operating</i>										
5320 Professional Services	600	600	600	600	700	600	700	700	700	
5320 Advertising/Recruiting	1,015	1,015	1,000	700	1,000	775	1,000	1,000	1,000	
5340 Communications	838	822	876	615	60	-	-	-	-	
5345 Postage	20,300	20,300	10,300	10,300	13,600	13,600	13,600	13,600	13,600	
5380 Medical	9,527	9,527	5,000	4,273	19,100	17,797	9,100	9,100	9,100	
5420 Office Supplies	2,300	2,289	1,064	1,014	800	779	800	800	800	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	440	440	440	440	449	449	440	440	440	
5790 Staff Development	84	84	31	31	791	652	300	300	300	
Total Operating	35,104	35,077	19,311	17,973	36,500	34,651	25,940	25,940	25,940	
Water Enterprise Fund Allocation	(201)	(201)	(226)	(226)	(329)	(329)	(389)	(389)	(389)	
Sewer Enterprise Fund Allocation	(201)	(201)	(226)	(226)	(329)	(329)	(389)	(389)	(389)	
Total Operating Net of Allocations	34,702	34,675	18,859	17,521	35,842	33,993	25,162	25,162	25,162	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	96,856	96,828	90,039	88,364	118,169	114,750	110,636	118,639	118,639	-
Total Budget Net of Allocations	94,694	94,666	87,603	85,928	115,291	111,872	107,584	115,357	115,357	-

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Admin Asst.	1	1	1	1	1	1	
Clerk	0.1	0.25	0.25	0.25	0.25	0.25	
Total Staffing	1.1	1.25	1.25	1.25	1.25	1.25	-

FISCAL YEAR 2020

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	6	80,355		1,000		81,355
					312				312
Total Regular Salaries					80,667	-	1,000	-	81,667

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
	Clerical		D		14.09	15	11,032
Total Temporary Part Time Salaries							11,032

Department Total							92,699
-------------------------	--	--	--	--	--	--	--------

**FISCAL YEAR 2020
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	9	6	80,355		1,000		81,355
Extra Day for Leap Year					312				312
Total Regular Salaries					80,667	-	1,000	-	81,667

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
	Clerical		D		14.09	15	11,032
Total Temporary Part Time Salaries							11,032

Department Total							92,699
-------------------------	--	--	--	--	--	--	--------

FISCAL YEAR 2019
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	9	5	76,675		1,000		77,675
									-
Total Regular Salaries					76,675	-	1,000	-	77,675

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.		Total Salary
	Clerical		D		13.45		10		7,021
Total Temporary Part Time Salaries									7,021

Department Total									84,696
-------------------------	--	--	--	--	--	--	--	--	--------

FISCAL YEAR 2018
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	9	4	72,985		1,000		73,985
									-
<i>Total Regular Salaries</i>					72,985	-	1,000	-	73,985

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
	Clerical				15.68	9	7,684
<i>Total Temporary Part Time Salaries</i>							7,684

Department Total									81,669
-------------------------	--	--	--	--	--	--	--	--	--------

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
600	600	600	600	700	600	700	700	700

Administrative Fee for Employee Flexible Spending 700 700

Total 5310 Professional Services: 700 700

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5320 Advertising/Recruiting

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,015	1,015	1,000	700	1,000	775	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

5345 Postage

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	
20,300	20,300	10,300	10,300	13,600	13,600	13,600	13,600	13,600	
							Cost of metered postage	13,600	13,600
							<i>Total 5345 Postage:</i>	13,600	13,600

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5380 Medical

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
9,527	9,527	5,000	4,273	19,100	17,797	9,100	9,100	9,100

Pre-employment physicals for non-public safety employees 9,100 9,100

Total 5380 Medical: 9,100 9,100

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5701 Travel

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

Total 5701 Travel: - -

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES

5833 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: - -