

TOWN HALL	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
511 Regular Salaries	42,691	42,253	44,515	44,134	46,105	46,102	48,358	49,520	49,520	
5120 Temporary Part-Time	800	766	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	720	720	
Total Salaries	43,731	43,258	47,755	47,349	46,945	46,942	49,318	50,480	50,480	-
<i>Operating</i>										
5210 Energy Utilities	18,771	12,131	54,238	43,348	68,177	66,274	65,000	65,000	65,000	
5230 Non-Energy Utilities	15,963	15,963	18,201	9,728	9,170	8,924	75,000	77,340	77,340	
5240 Repairs and Maintenance	6,100	4,831	7,636	6,490	14,828	14,828	9,225	9,225	9,225	
5270 Leases and Contracts	8,450	6,760	9,159	9,144	9,563	9,563	9,650	9,650	9,650	
5381 All Other	2,117	1,003	11,400	11,084	3,400	3,399	2,900	2,900	2,900	
Total Operating	51,402	40,688	100,634	79,794	105,139	102,989	161,775	164,115	164,115	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	95,133	83,946	148,389	127,143	152,084	149,931	211,093	214,595	214,595	
	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC			
Position	FTE									
Custodian	1	1	1	1	1	1				
Total Staffing	1	1	1	1	1	1	-			

**FISCAL YEAR 2019
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	8	48,020		1,500		49,520
Total Temporary Part-Time Salaries					48,020	\$ -	1,500	-	49,520

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									50,480
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**FISCAL YEAR 2019
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	8	48,020		1,500		49,520
Total Temporary Part-Time Salaries					48,020	\$ -	1,500	-	49,520

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									50,480
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**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
Total Temporary Part-Time Salaries					46,858	\$ -	1,500	-	48,358

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									49,318
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**FISCAL YEAR 2017
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	46,105				46,105
Total Temporary Part-Time Salaries					46,105	\$ -	-	-	46,105

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	50	12	600
Total Car Allowance				600

Department Total									46,945
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DESCRIPTION/DETAIL

TOWN HALL OPERATING

5230 Non-Energy Utilities

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
15,963	15,963	18,201	9,728	9,170	8,924	75,000	77,340	77,340

Verizon Land Lines and Long Distance and Broadview Communications for All Departments with the exception of Library, Schools and Water Departments 58,000 58,000

Cell Phones for all Departments with the exception of Police, Schools and Water Departments 19,340 19,340

Total 5210 Energy Utilities: 77,340 77,340

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5240 Repairs and Maintenance

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
6,100	4,831	7,636	6,490	14,828	14,828	9,225	9,225	9,225

Locks, keys, cleaning supplies and plumbing and mechanical repairs for the Town Hall	6,100	6,100
Elevator Inspection: United Elevator \$135 per month and Commonwealth of MA \$1,505 Annually	3,125	3,125
<i>Total 5240 Repairs and Maintenance:</i>	9,225	9,225

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5270 Leases and Contracts

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
8,450	6,760	9,159	9,144	9,563	9,563	9,650	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
2,117	1,003	11,400	11,084	3,400	3,399	2,900	2,900	2,900

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

2,900

2,900

Total 5381 All Other:

2,900

2,900

DESCRIPTION/DETAIL

TOWN HALL

5814 Capital Outlay

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-		-		-		-	-	-

Total 5833 Capital Outlay: - -