

ADMINISTRATIVE SERVICES	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>										
5111 Regular	57,232	57,231	60,678	60,677	70,391	70,391	73,985	75,805	75,805	
5120 Temporary Part-Time	3,233	3,232	1,074	1,074	337	-	8,185	7,021	7,021	
Total Salaries	60,465	60,463	61,752	61,751	70,728	70,391	82,169	82,826	82,826	
Water Enterprise Fund Allocation	(858)	(858)	(880)	(880)	(992)	(992)	(1,110)	(1,137)	(1,137)	
Sewer Enterprise Fund Allocation	(858)	(858)	(880)	(880)	(992)	(992)	(1,110)	(1,137)	(1,137)	
Total Salaries Net of Allocations	58,749	58,747	59,992	59,991	68,744	68,407	79,949	80,552	80,552	-
<i>Operating</i>										
5320 Professional Services	641	641	600	600	600	600	700	700	700	
5320 Advertising/Recruiting	714	565	1,015	1,015	1,000	700	1,000	1,000	1,000	
5340 Communications	670	670	838	822	876	615	-	-	-	
5345 Postage	10,300	10,198	20,300	20,300	10,300	10,300	13,600	13,600	13,600	
5380 Medical	7,581	7,581	9,527	9,527	5,000	4,273	9,100	9,100	9,100	
5420 Office Supplies	842	840	2,300	2,289	1,064	1,014	800	800	800	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	435	435	440	440	440	440	440	440	440	
5790 Staff Development	978	964	84	84	31	31	300	300	300	
Total Operating	22,161	21,893	35,104	35,077	19,311	17,973	25,940	25,940	25,940	
Water Enterprise Fund Allocation	(201)	(201)	(201)	(201)	(226)	(226)	(329)	(389)	(389)	
Sewer Enterprise Fund Allocation	(201)	(201)	(201)	(201)	(226)	(226)	(329)	(389)	(389)	
Total Operating Net of Allocations	21,759	21,491	34,702	34,675	18,859	17,521	25,282	25,162	25,162	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	82,626	82,357	96,856	96,828	90,039	88,364	108,109	108,766	108,766	-
Total Budget Net of Allocations	80,508	80,239	94,694	94,666	87,603	85,928	105,231	105,714	105,714	-

Position	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 DEPT REQ FTE	FY2019 TM REC FTE	FY2019 FIN COM REC FTE
Admin Asst.	1	1	1	1	1	1	
Account Clerk	0.1	0.1	0.25	0.25	0.25	0.25	
Total Staffing	1.1	1.1	1.25	1.25	1.25	1.25	-

FISCAL YEAR 2019

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	5	74,805		1,000		75,805
									-
Total Regular Salaries					74,805	-	1,000	-	75,805

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									82,826
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**FISCAL YEAR 2019
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	A	5	74,805		1,000		75,805
									-
Total Regular Salaries					74,805	-	1,000	-	75,805

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									82,826
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**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	A		72,985		1,000		73,985
									-
Total Regular Salaries					72,985	-	1,000	-	73,985

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.		Total Salary
	Clerical				15.68		10		8,185
Total Temporary Part Time Salaries									8,185

Department Total									82,169
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**FISCAL YEAR 2017
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	A	1	70,391				70,391
									-
<i>Total Regular Salaries</i>					70,391	-	-	-	70,391

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
	Clerical				14.52	10	337
<i>Total Temporary Part Time Salaries</i>							337

Department Total							70,728
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DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5310 Professional Services

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
641	641	600	600	600	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
714	565	1,015	1,015	1,000	700	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	
10,300	10,198	20,300	20,300	10,300	10,300	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
7,581	7,581	9,527	9,527	5,000	4,273	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

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

Total 5701 Travel: - -

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5790 Staff Development

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
978	964	84	84	31	31	300	300	300
Training for Administrative Service's staff							300	300
<i>Total 5790 Staff Development:</i>							300	300

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES

5833 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: - -