

	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
ADMINISTRATIVE SERVICES										
<i>Salaries</i>										
5111 Regular	49,417	49,417	57,232	57,231	60,678	60,677	69,471	73,985	73,985	
5120 Temporary Part-Time	3,827	3,827	3,233	3,232	1,074	1,074	7,579	8,185	8,185	
Total Salaries	53,244	53,244	60,465	60,463	61,752	61,751	77,050	82,169	82,169	
Water Enterprise Fund Allocation	(746)	(746)	(858)	(858)	(880)	(880)	(992)	(1,110)	(1,110)	
Sewer Enterprise Fund Allocation	(746)	(746)	(858)	(858)	(880)	(880)	(992)	(1,110)	(1,110)	
Total Salaries Net of Allocations	51,752	51,752	58,749	58,747	59,992	59,991	75,066	79,949	79,949	-
<i>Operating</i>										
5320 Professional Services	547	547	641	641	600	600	-	700	700	
5320 Advertising/Recruiting	1,820	1,820	714	565	1,015	1,015	1,000	1,000	1,000	
5340 Communications	-	-	670	670	838	822	720	-	-	
5345 Postage	7,695	7,695	10,300	10,198	20,300	20,300	10,300	13,600	13,600	
5380 Medical	6,164	6,164	7,581	7,581	9,527	9,527	9,100	9,100	9,100	
5420 Office Supplies	787	787	842	840	2,300	2,289	800	800	800	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	38	38	-	-	-	-	-	-	-	
5730 Dues and Memberships	430	430	435	435	440	440	435	440	440	
5790 Staff Development	-	-	978	964	84	84	300	300	300	
Total Operating	17,481	17,481	22,161	21,893	35,104	35,077	22,655	25,940	25,940	
Water Enterprise Fund Allocation	(201)	(201)	(201)	(201)	(226)	(226)	(226)	(329)	(329)	
Sewer Enterprise Fund Allocation	(201)	(201)	(201)	(201)	(226)	(226)	(226)	(329)	(329)	
Total Operating Net of Allocations	17,079	17,079	21,759	21,491	34,652	34,625	22,203	25,282	25,282	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	70,724	70,724	82,626	82,357	96,856	96,828	99,705	108,109	108,109	-
Total Budget Net of Allocations	68,830	68,830	80,508	80,239	94,644	94,616	97,269	105,231	105,231	-
	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC			
Position	FTE									
Admin Asst.	1	1	1	1	1	1				
Account Clerk		0.1	0.1	0.25	0.25	0.25				
Total Staffing	1	1.1	1.1	1.25	1.25	1.25	0			

FISCAL YEAR 2018

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		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 2018
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		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	69,471				69,471
									-
Total Regular Salaries					69,471	-	-	-	69,471

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
	Clerical				14.52	10	7,579
Total Temporary Part Time Salaries							7,579

Department Total							77,050
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**FISCAL YEAR 2016
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	8	60,678				60,678
									-
<i>Total Regular Salaries</i>					60,678	-	-	-	60,678

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.		Total Salary
	Clerical						10		1,074
<i>Total Temporary Part Time Salaries</i>									1,074

Department Total									61,752
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DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5310 Professional Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
547	547	641	641	600	600	-	700	700

Administrative Fee for Employee Flexible Spending 700 700

Total 5310 Professional Services: 700 700

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES OPERATING

5320 Advertising/Recruiting

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,820	1,820	714	565	1,015	1,015	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	
7,695	7,695	10,300	10,198	20,300	20,300	10,300	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
6,164	6,164	7,581	7,581	9,527	9,527	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
38	38	-	-	-	-	-	-	-

Total 5701 Travel: - -

DESCRIPTION/DETAIL

ADMINISTRATIVE SERVICES

5833 Capital Outlay

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	-	-	-	-	-

Total 5833 Capital Outlay: - -