

<b>TOWN HALL</b>	<b>FY2014 BUDGETED</b>	<b>FY2014 EXPENDED</b>	<b>FY2015 BUDGETED</b>	<b>FY2015 EXPENDED</b>	<b>FY2016 BUDGETED</b>	<b>FY2016 EXPENDED</b>	<b>FY2017 BUDGETED</b>	<b>FY2018 DEPT REQ</b>	<b>FY2018 TM REC</b>	<b>FY2018 FIN COM REC</b>
<i>Salaries</i>										
511 Regular Salaries	42,893	42,892	42,691	42,253	44,515	44,134	45,715	48,358	48,358	
5120 Temporary Part-Time	-	-	800	766	2,400	2,375	-	-	-	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5135 Uniforms	-	-	240	240	240	240	240	240	240	
5150 Car Allowance	-	-	-	-	600	600	600	720	720	
<b>Total Salaries</b>	<b>42,893</b>	<b>42,892</b>	<b>43,731</b>	<b>43,258</b>	<b>47,755</b>	<b>47,349</b>	<b>46,555</b>	<b>49,318</b>	<b>49,318</b>	<b>-</b>
<i>Operating</i>										
5210 Energy Utilities	15,944	14,415	18,771	12,131	54,238	43,348	57,752	65,000	65,000	
5230 Non-Energy Utilities	13,741	12,501	15,963	15,963	18,201	9,728	14,500	75,000	75,000	
5240 Repairs and Maintenance	24,869	24,841	6,100	4,831	7,636	6,490	6,100	9,225	9,225	
5270 Leases and Contracts	6,935	4,710	8,450	6,760	9,159	9,144	9,650	9,650	9,650	
5381 All Other	4,570	3,909	2,117	1,003	11,400	11,084	2,000	2,900	2,900	
<b>Total Operating</b>	<b>66,059</b>	<b>60,376</b>	<b>51,402</b>	<b>40,688</b>	<b>100,634</b>	<b>79,794</b>	<b>90,002</b>	<b>161,775</b>	<b>161,775</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Budget</b>	<b>108,952</b>	<b>103,268</b>	<b>95,133</b>	<b>83,946</b>	<b>148,389</b>	<b>127,143</b>	<b>136,557</b>	<b>211,093</b>	<b>211,093</b>	
	<b>FY2014 BUDGETED</b>	<b>FY2015 BUDGETED</b>	<b>FY2016 BUDGETED</b>	<b>FY2017 BUDGETED</b>	<b>FY2018 DEPT REQ</b>	<b>FY2018 TM REC</b>	<b>FY2018 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 2018  
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	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
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**FISCAL YEAR 2018  
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	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
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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	45,715				45,715
<b>Total Temporary Part-Time Salaries</b>					45,715	\$ -	-	-	45,715

**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	50	12	600
<b>Total Car Allowance</b>				600

<b>Department Total</b>									46,555
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**FISCAL YEAR 2016  
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		7	43,515		1,000		44,515
<b>Total Temporary Part-Time Salaries</b>					43,515	\$ -	1,000	-	44,515

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
					2,400.00		2,400
<b>Total Temporary Part Time Salaries</b>							2,400

**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	240

**Car Allowance**

Name	Position	Per/Month	# Months	Total Benefit
Sandra Ray	Custodian	50	12	600
<b>Total Car Allowance</b>				600

<b>Department Total</b>									47,755
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**DESCRIPTION/DETAIL**

**TOWN HALL OPERATING**

*5230 Non-Energy Utilities*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
13,741	12,501	15,963	15,963	18,201	9,728	14,500	<b>75,000</b>	<b>75,000</b>

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 17,000 17,000

*Total 5210 Energy Utilities:* 75,000 75,000

**DESCRIPTION/DETAIL**

**TOWN HALL OPERATING**

*5240 Repairs and Maintenance*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
24,869	24,841	6,100	4,831	7,636	6,490	6,100	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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
6,935	4,710	8,450	6,760	9,159	9,144	9,650	<b>9,650</b>	<b>9,650</b>

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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
4,570	3,909	2,117	1,003	11,400	11,084	2,000	<b>2,900</b>	<b>2,900</b>

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

