

TOWN HALL	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>										
511 Regular Salaries	49,721	49,672	53,297	53,296	55,570,030	55,570	56,887	58,912	58,912	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	-
5130 Overtime	-	-	-	-	1,717	1,717	-	-	-	-
5135 Uniforms	240	240	240	240	240	240	240	240	240	
5150 Car Allowance	720	600	720	600	720	600	720	720	720	
Total Salaries	49,318	48,102	50,681	50,512	58,247	58,127	57,847	59,872	59,872	-
<i>Operating</i>										
5210 Energy Utilities	89,719	89,323	94,797	94,747	101,839	100,121	83,000	83,000	83,000	
5230 Non-Energy Utilities	86,424	84,067	81,500	77,753	84,727	82,792	81,500	85,000	85,000	
5240 Repairs and Maintenance	11,765	11,239	20,798	20,525	12,874	12,655	7,250	15,000	15,000	
5270 Leases and Contracts	11,055	10,879	50,573	50,212	39,301	39,221	9,684	9,584	9,584	
5381 All Other	11,685	11,301	8,866	6,142	7,400	7,351	6,900	7,400	7,400	
Total Operating	210,648	206,810	256,534	249,379	246,141	242,141	188,334	199,984	199,984	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Budget	259,966	254,912	307,215	299,891	304,388	300,268	246,181	259,856	259,856	
	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC			
Position	FTE									
Custodian	1	1	1	1	1	1				
Total Staffing	1	1	1	1	1	1	-			

FISCAL YEAR 2023
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	10	56,531		1,636		58,167
Extra Day Leap Year							745		745
Total Temporary Part-Time Salaries					56,531	-	2,381	-	58,912.00

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									59,872
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FISCAL YEAR 2023
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	10	56,531		1,636		58,167
Extra Day Leap Year							745		745
Total Temporary Part-Time Salaries					56,531	-	2,381	-	58,912.00

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									59,872
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**FISCAL YEAR 2022
TOWN HALL DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sandra Ray	Custodian	3/17/03	3	10	55,287		1,600		56,887
Extra Day Leap Year									-
Total Temporary Part-Time Salaries					55,287	-	1,600	-	56,887.00

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									57,847
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**FISCAL YEAR 2021
TOWN HALL DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sandra Ray	Custodian	3/17/03	3	10	54,070		1,500		55,570
Extra Day Leap Year									-
Total Temporary Part-Time Salaries					54,070	-	1,500	-	55,570

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				1,717				1,717
Total Overtime									1,717

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									58,247
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DESCRIPTION/DETAIL

TOWN HALL OPERATING

5230 Non-Energy Utilities

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
86,424	84,067	81,500	77,753	84,727	82,792	81,500	85,000	85,000

Verizon Land Lines and Long Distance and Broadview Communications for All Departments with the exception of Library, Schools and Water Departments 85,000 85,000

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

Total 5210 Energy Utilities: 85,000 85,000

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5240 Repairs and Maintenance

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
11,765	11,239	20,798	20,525	12,874	12,655	7,250	15,000	15,000

Locks, keys, plumbing, electric and mechanical repairs for the Town Hall and Annex 15,000 15,000
 Elevator Permit and Annual Inspection: United Elevator Annual \$800 and Commonwealth of MA \$450 Annually
 Fire Alarm Inspection Town Hall and Annex

Total 5240 Repairs and Maintenance: 15,000 15,000

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5381 All other

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
11,685	11,301	8,866	6,142	7,400	7,351	6,900	7,400	7,400

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

7,400

7,400

Total 5381 All Other:

7,400

7,400

