

TOWN HALL	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
<i>Salaries</i>										
511Regular Salaries	\$ 56,887	\$ 56,887	\$ 58,912	\$ 58,497	\$ 48,503	\$ 45,332	\$ 60,503	\$ 63,929	\$ 63,929	
5120Temporary Part-Time	-		-	-	-	-	-	-	-	
5130Overtime	327	327	-	-	-	-	-	-	-	
5135Uniforms	240	240	240	240	240	240	240	240	240	
5150Car Allowance	720	600	720	500	600	-	600	600	600	
Total Salaries	\$ 58,174	\$ 58,053	\$ 59,872	\$ 59,237	\$ 49,343	\$ 45,572	\$ 61,343	\$ 64,769	\$ 64,769	\$ -
<i>Operating</i>										
5210Energy Utilities	\$ 102,427	\$ 85,918	\$ 114,794	\$ 100,822	\$ 88,277	\$ 88,270	\$ 83,000	\$ 88,500	\$ 88,500	
5230Non-Energy Utilities	90,486	87,339	88,183	85,000	87,061	86,913	85,000	87,000	87,000	
5240Repairs and Maintenance	9,399	8,455	21,082	20,534	20,813	20,813	4,290	15,250	15,250	
5270Leases and Contracts	20,251	17,023	15,983	15,741	27,405	27,405	24,994	31,432	31,432	
5345Postage	-	-	-	-	-	-	-	-	13,600	
5381All Other	10,348	8,570	8,837	8,301	4,856	1,263	7,400	7,400	7,400	
Total Operating	\$ 232,912	\$ 207,305	\$ 248,878	\$ 230,397	\$ 228,412	\$ 224,664	\$ 204,684	\$ 229,582	\$ 243,182	
<i>Capital Outlay</i>										
5833Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	\$ 291,085	\$ 265,358	\$ 308,750	\$ 289,635	\$ 277,755	\$ 270,236	\$ 266,027	\$ 294,351	\$ 307,951	

	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Custodian	1	1	1	1	1	1	
Total Staffing	1	1	1	1	1	1	-

FISCAL YEAR 2026

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	\$ 60,729		\$ 3,200		\$ 63,929
Extra Day Leap Year									
Total Temporary Part-Time Salaries					60,729	-	3,200	-	\$ 63,929

FY25 Budget \$ 60,503.00 Budget Chg \$ 3,425.74 % Chg 5.36%

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

\$ 240.00 \$ - 0.00%

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Sandra Ray	Custodian	50	12	\$ 600
Total Car Allowance				\$ 600

\$ 600.00 \$ - 0.00%

Department Total				\$ 64,769
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\$ 61,343.00 \$ 3,425.74 5.29%

FISCAL YEAR 2026

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	\$ 60,729		\$ 3,200		\$ 63,929
Extra Day Leap Year									-
Total Temporary Part-Time Salaries					\$ 60,729	\$ -	\$ 3,200	\$ -	\$ 63,929

FY25 Budget \$ 60,503.00 Budget Chg \$ 3,425.74 % Chg 5.36%

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	\$ 240

\$ 240.00 \$ - 0.00%

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Sandra Ray	Custodian	\$ 50	12	\$ 600
Total Car Allowance				\$ 600

\$ 600.00 \$ - 0.00%

Department Total					\$ 64,769
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\$ 61,343.00 \$ 3,425.74 5.29%

FISCAL YEAR 2025
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	57,803		2,700		60,503
Extra Day Leap Year									-
Total Temporary Part-Time Salaries					57,803	-	2,700	-	60,503

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									61,343
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**FISCAL YEAR 2024
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	48,503		-		48,503
Extra Day Leap Year									-
<i>Total Temporary Part-Time Salaries</i>					48,503	-	-	-	48,503

Temporary Part Time Salaries

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

Overtime

Name	Position	Amount	Total Benefit
Sandra Ray	Custodian	-	
<i>Total Overtime</i>			-

Uniforms

Name	Position	Amount	Total Benefit
Sandra Ray	Custodian	240	240
<i>Total Uniforms</i>			240

Car Allowance

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

Department Total									49,343
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DESCRIPTION/DETAIL

TOWN HALL OPERATING

5230Non-Energy Utilities

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg	
90,486	87,339	88,183	85,000	87,061	86,913	85,000	87,000	87,000	2,000	2.35%	
Verizon Land Lines and Long Distance and Broadview Communications for All Departments with the exception of Library, Schools and Water Departments							85,000	87,000	87,000		
Cell Phones for all Departments with the exception of Police, Schools and Water Departments											
<i>Total 5210 Energy Utilities:</i>							85,000	87,000	87,000		

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5240 Repairs and Maintenance

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
9,399	8,455	21,082	20,534	20,813	20,813	4,290	15,250	15,250

Locks, keys, plumbing, electric and mechanical repairs for the Town Hall and Annex	4,290	4,000	4,000
Elevator Permit and Annual Inspection: United Elevator Annual \$800 and Commonwealth of MA \$450 Annually		1,250	1,250
HVAC Repairs, Plumbing and Electric		10,000	10,000
<i>Total 5240 Repairs and Maintenance:</i>	4,290	15,250	15,250

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5381 All other

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
10,348	8,570	8,837	8,301	4,856	1,263	7,400	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

DESCRIPTION/DETAIL

TOWN HALL

5814 Capital Outlay

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-		-	-	-		-	-	-

Total 5833 Capital Outlay: - -