

TOWN HALL	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
511 Regular Salaries	53,297	53,296	55,570	55,570	56,887	56,887	58,912	60,503	60,503	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	-	-	1,717	1,717	327	327	-	-	-	
5135 Uniforms	240	240	240	240	240	240	240	240	240	
5150 Car Allowance	720	600	720	600	720	600	720	600	600	
Total Salaries	54,257	54,136	58,247	58,127	58,174	58,053	59,872	61,343	61,343	-
<i>Operating</i>										
5210 Energy Utilities	94,797	88,558	101,839	91,695	102,427	85,918	83,000	83,000	83,000	
5230 Non-Energy Utilities	81,500	77,659	84,727	75,448	90,486	87,339	85,000	85,000	85,000	
5240 Repairs and Maintenance	20,798	16,901	12,874	10,505	9,399	8,455	15,000	15,000	15,000	
5270 Leases and Contracts	50,573	20,595	39,301	28,654	20,251	17,023	9,584	11,384	11,384	
5381 All Other	8,866	6,142	7,400	5,384	10,348	8,570	7,400	7,400	7,400	
Total Operating	256,534	209,855	246,141	211,686	232,912	207,305	199,984	201,784	201,784	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	310,791	263,991	304,388	269,812	291,085	265,358	259,856	263,127	263,127	
	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC			
Position	FTE									
Custodian	1	1	1	1	1	1	1			
Total Staffing	1	1	1	1	1	1	-			

FISCAL YEAR 2024
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	-	60,502.50

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 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	57,803		2,700		60,503
Extra Day Leap Year									-
Total Temporary Part-Time Salaries					57,803	-	2,700	-	60,502.50

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 2023
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	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				-				327
Total Overtime									327

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									60,199
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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				327				327
Total Overtime									327

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									58,174
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DESCRIPTION/DETAIL

TOWN HALL OPERATING

5230 Non-Energy Utilities

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
81,500	77,659	84,727	75,448	90,486	87,339	85,000	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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
20,798	16,901	12,874	10,505	9,399	8,455	15,000	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

5270 Leases and Contracts

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
50,573	20,595	39,301	28,654	20,251	17,023	9,584	11,384	11,384

Pitney Bowes Machine- Inc to \$312 per month	3,744	3,744
Copier - \$241 at per month	2,892	2,892
Postage meter leases - \$166.66 per month	2,000	2,000
Alarm monitoring - \$93 per month	1,116	1,116
United Elevator - \$136 per month	1,632	1,632
<i>Total 5270 Leases and Contracts:</i>	11,384	11,384

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5381 All other

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
8,866	6,142	7,400	5,384	10,348	8,570	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

