

TOWN HALL	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
<i>Salaries</i>										
511 Regular Salaries	55,570	55,570	56,887	56,887	58,912	58,497	60,503	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	500	600	600	600	
Total Salaries	58,247	58,127	58,174	58,053	59,872	59,237	61,343	61,343	61,343	-
<i>Operating</i>										
5210 Energy Utilities	101,839	91,695	102,427	85,918	114,794	100,822	83,000	83,000	83,000	
5230 Non-Energy Utilities	84,727	75,448	90,486	87,339	88,183	85,000	85,000	85,000	85,000	
5240 Repairs and Maintenance	12,874	10,505	9,399	8,455	21,082	20,534	15,000	4,290	4,290	
5270 Leases and Contracts	39,301	28,654	20,251	17,023	15,983	15,741	11,384	22,094	22,094	
5381 All Other	7,400	5,384	10,348	8,570	8,837	8,301	7,400	7,400	7,400	
Total Operating	246,141	211,686	232,912	207,305	248,878	230,397	201,784	201,784	201,784	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	304,388	269,812	291,085	265,358	308,750	289,635	263,127	263,127	263,127	
	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC			
Position	FTE									
Custodian	1	1	1	1	1	1	1			
Total Staffing	1	1	1	1	1	1	-			

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	-	60,502.50

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 2025
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 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	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 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

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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DESCRIPTION/DETAIL

TOWN HALL OPERATING

5230 Non-Energy Utilities

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
84,727	75,448	90,486	87,339	88,183	85,000	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
12,874	10,505	9,399	8,455	21,082	20,534	15,000	4,290	4,290

Locks, keys, plumbing, electric and mechanical repairs for the Town Hall and Annex							4,290	4,290
Elevator Permit and Annual Inspection: United Elevator Annual \$800 and Commonwealth of MA \$450 Annually								
Fire Alarm Inspection Town Hall and Annex								
<i>Total 5240 Repairs and Maintenance:</i>							4,290	4,290

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5270 Leases and Contracts

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
39,301	28,654	20,251	17,023	15,983	15,741	11,384	22,094	22,094

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
Daikin Miantenance Agreement HVAC	10,710	10,710

Total 5270 Leases and Contracts: 22,094 22,094

DESCRIPTION/DETAIL

TOWN HALL OPERATING

5381 All other

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
7,400	5,384	10,348	8,570	8,837	8,301	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

