

Form 4

TOWN BUILDINGS 01198*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Wages	\$41,909	\$43,558	\$69,678	\$71,744	\$87,513	\$90,813	\$134,832	\$86,232
Wages Overtime	\$2,938	\$1,869	\$3,853	\$6,287	\$7,505	\$4,000	\$2,000	\$2,000
On-Call Wages				\$0	\$0	\$0		
Longevity				\$0	\$650	\$650	\$750	\$750
Total	\$44,847	\$45,427	\$73,531	\$78,031	\$95,668	\$95,463	\$137,582	\$88,982

Expenses

VMB Repairs	\$17,821	\$28,612	\$29,266	\$33,742	\$41,950	\$35,000	\$35,000	\$35,000
Maintenance Contract	\$12,805	\$4,579	\$5,056	\$5,101	\$10,822	\$8,100	\$7,000	\$7,000
VMB Maintenance Contracts	\$33,071	\$20,295	\$18,945	\$20,468	\$14,909	\$19,770	\$25,000	\$55,000
Supplies and Expenses	\$291	\$3,251	\$1,379	\$10,103	\$5,453	\$11,000	\$11,000	\$7,730
Heat and Fuel	\$10,132	\$5,859	\$8,824	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$2,839	\$2,536	\$3,981	\$0	\$0	\$0	\$0	\$0
Electricity	\$27,425	\$21,809	\$60,843	\$38,445	\$0	\$0	\$0	\$0
Special Expenditure	\$3,696	\$32,830	\$5,650	\$24,127	\$13,383	\$12,000	\$12,000	\$12,000
CLOTHING ALLOWANCE VMB Supplies and Expenditures	\$6,773	\$8,682	\$6,207	\$0	\$946	\$1,000	\$1,000	\$1,000
VMB Heating and Fuel	\$11,399	\$11,999	\$11,871	\$12,436	\$13,330	\$15,000	\$15,000	\$15,000
VMB Water and Sewer	\$2,069	\$1,981	\$2,144	\$2,662	\$2,834	\$3,000	\$3,000	\$3,000
VMB Electricity	\$37,757	\$34,816	\$39,950	\$0	\$35,718	\$39,000	\$39,000	\$39,000
Library Electricity	\$32,412	\$32,435	\$35,718	\$37,214	\$39,163	\$31,000	\$31,000	\$31,000
Auto Reimbursement	\$102	\$118	\$185	\$172	\$357	\$500	\$250	\$250
Energy Manager Consultant			\$33,244	\$35,737	\$37,076	\$38,574	\$0	\$0
Total	\$198,592	\$209,802	\$263,263	\$220,207	\$215,940	\$213,944	\$179,250	\$205,980
TOTAL BUDGET	\$243,438	\$255,229	\$336,794	\$298,238	\$311,608	\$309,407	\$316,832	\$294,962