

Executive Office Spreadsheet FY2020_12.12.2018.xlsx

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 STM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
SELECTMEN/TOWN ADMINISTRATOR 0112159							
<i>Personnel Services</i>							
Salary Town Administrator	\$163,411	\$167,349	\$151,985	\$144,000	\$148,320	\$152,770	
Salary Department Head	\$59,221	\$64,224	\$66,590	\$70,038	\$71,570	\$75,398	
Wages Clerical	\$15,064	\$16,482	\$10,791	\$14,538	\$19,638	\$20,078	
Longevity	\$0	\$650	\$650	\$650	\$750	\$750	
Wages Clerical OT	\$371	\$507		\$852	\$1,000	\$1,000	
Sick Leave Buy Back		\$2,500	\$3,800	\$7,049	\$3,600	\$3,600	
Total	\$238,066	\$251,712	\$233,817	\$237,126	\$244,878	\$ 253,596	
<i>Expenses</i>							
Physical Exams	\$4,365	\$2,160	\$1,977	\$4,575	\$3,000	\$3,000	
Maintenance Contract	\$11,269	\$11,632	\$9,990	\$10,354	\$10,200	\$10,200	
Printing	\$37	\$909	\$37	\$879	\$800	\$0	
Supplies and Expenses	\$12,988	\$10,862	\$30,399	\$64,489	\$9,000	\$9,000	
Telephone	\$15,643	\$13,062	\$13,389	\$12,792	\$17,000	\$15,000	
Postage	\$5,268	\$2,438	\$1,326	\$1,818	\$2,000	\$2,000	
Copy Machine Supplies	\$1,715	\$836	\$685	\$1,371	\$1,300	\$1,300	
Advertising/Postage	\$4,842	\$2,506	\$2,657	\$675	\$2,500	\$3,000	
Dues and Subscriptions	\$5,240	\$3,176	\$3,596	\$3,606	\$4,000	\$4,000	
Meetings	\$640	\$1,243	\$952	\$4,524	\$4,000	\$5,000	
Equipment	\$0	\$2,699	\$713	\$1,000	\$1,000	\$1,000	
Administrative Expenses	\$1,300	\$1,499	\$1,615	\$1,615	\$1,615	\$1,615	
Auto/Mileage Reimbursemen	\$223	\$139	\$1,000	\$5,065	\$5,050	\$5,050	
Consulting Services					\$10,000	\$10,000	
Police Details				\$2,042	\$2,450	\$3,450	
Total	\$63,531	\$53,159	\$68,335	\$114,796	\$73,915	\$73,615	\$0
TOTAL BUDGET	\$301,598	\$304,871	\$302,151	\$351,923	\$318,793	\$327,211	