

2017 PROPOSED BUDGET - PAYROLL

EXECUTIVE	Elected Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Selectman		2,000	2,000		2,000
	Selectman		2,000	2,000		2,000
	Selectman		2,000	2,000		2,000
	Selectman		2,000	2,000		2,000
	Selectman		2,000	2,000		2,000
	Total Elected Payroll					10,000
	Employee Positions					
	Town Administrator	13 weeks	26.00	26.78	520	13,926
	Town Administrator	39 weeks	26.78	27.58	1560	43,025
	Office Clerk	13 weeks	20.36	20.97	520	10,904
	Office Clerk	39 weeks	20.97	21.60	1560	33,696
	Recording Secty	13 weeks	18.56	19.12	100	1,912
	Recording Secty	39 weeks	19.12	19.69	200	3,938
	Total Employee Payroll					127,401
TOWN CLERK	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Dep Town Clerk	13 weeks	18.08	18.62	352.04	6,555
	Dep Town Clerk	39 weeks	18.62	19.18	1056.12	20,256
	Municipal Clerk	13 weeks	15.16	15.61	335.53	5,238
	Municipal Clerk	39 weeks	15.61	16.08	1006.59	16,186
	Deliberative Session		18.00	18.36	10	184
	Total Town Clerk Payroll					48,419
FINANCE	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Finance Director	13 weeks	25.76	26.53	520	13,796
	Finance Director	39 weeks	26.53	27.33	1560	42,635
	Total Finance Payroll					56,430
TAX COLLECTOR	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Tax Collector	13 weeks	23.85	24.57	520	12,776
	Tax Collector	39 weeks	24.57	25.31	1560	39,484
	Total Tax Collector Payroll					52,260
TREASURER	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>		<u>\$</u>
	Treasurer		3,496.92	3,496.92		3,497
	Asst. Treasurer		321.77	321.77		322
	Total Treasurer Payroll					3,819
PLANNING BOARD	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Planning Board Aide	13 weeks	19.49	20.07	192	3,853
	Planning Board Aide	39 weeks	20.07	20.67	577	11,929
	Total Planning Board Payroll					15,782
ZONING BOARD	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Admin Aide	13 weeks	16.90	17.41	14	239
	Admin Aide	39 weeks	17.41	17.93	52	936
	Total Zoning Board Payroll					1,175
GOVERNMENT BUILDINGS	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Custodian	13 weeks	14.25	14.67	390	5,721
	Custodian	39 weeks	14.67	15.11	1170	17,679
	Total Gov't Buildings Payroll					23,400
POLICE	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Chief	13 weeks	32.64	44.94	520	23,369
	Chief	39 weeks	33.62	44.94	1560	70,106
	Admin Sgt.	13 weeks	26.84	32.42	520	16,858
	Admin Sgt.	39 weeks	27.65	32.42	1560	50,575
	FT Lt.	13 weeks	27.05	31.43	520	16,344
	FT Lt.	39 weeks	27.59	31.43	1560	49,031
	FT Sgt	13 weeks	22.64	28.46	520	14,799
	FT Sgt	39 weeks	23.09	28.46	1560	44,398
	FT Patrolman	13 weeks	21.97	21.97	520	11,424
	FT Patrolman	4 weeks	21.97	22.52	160	3,603
	FT Patrolman	35 weeks	21.97	22.97	1400	32,158
	FT Patrolman	13 weeks	21.44	21.44	520	11,149
	FT Patrolman	6 weeks	21.44	21.98	240	5,275

	FT Patrolman	33 weeks	21.44	22.42	1320	29,594
	FT Patrolman	13 weeks	19.91	19.91	520	10,353
	FT Patrolman	34 weeks	19.91	20.41	1360	27,758
	FT Patrolman	5 weeks	19.91	20.82	200	4,164
	FT Patrolman	13 weeks	18.49	18.95	520	9,854
	FT Patrolman	39 weeks	18.49	19.33	1560	30,155
	PT Cpl	13 weeks		1.01	160	162
	PT Cpl	39 weeks		1.01	480	485
	PT Patrolman	13 weeks	19.75	19.75	160	3,160
	PT Patrolman	39 weeks	19.75	20.15	480	9,672
	PT Patrolman	13 weeks	19.75	19.75	160	3,160
	PT Patrolman	39 weeks	19.75	20.15	480	9,672
	PT Patrolman	13 weeks	15.1	15.10	160	2,416
	PT Patrolman	39 weeks	15.1	15.10	480	7,248
	PT Patrolman	13 weeks	14.02	14.02	160	2,243
	PT Patrolman	39 weeks	14.02	14.02	480	6,730
	PT Patrolman	13 weeks	14.02	14.02	160	2,243
	PT Patrolman	39 weeks	14.02	14.02	480	6,730
	Total Police Payroll					514,888
FIRE	Positions		2016 Rate	2017 Rate	Hours	\$
	Chief	13 weeks	30.17	31.08	520	16,162
	Chief	39 weeks	31.08	32.01	1560	49,936
	Total Fire Payroll					66,097
HIGHWAY	Positions		2016 Rate	2017 Rate	Hours	\$
	DPW Dir 75%	13 weeks	43.32	44.62	390	17,402
	DPW Dir 75%	39 weeks	44.62	45.96	1170	53,773
	Assistant	13 weeks	19.15	19.72	520	10,254
	Assistant	39 weeks	19.72	20.31	1560	31,684
	Laborer #1	13 weeks	18.20	18.75	520	9,750
	Laborer #1	39 weeks	18.75	19.31	1560	30,124
	Bldg/Grounds Maintenance	13 weeks	18.00	18.00	520	9,360
	Bldg/Grounds Maintenance	39 weeks	18.00	18.54	1560	28,922
	Total Highway Regular Payroll					191,269
	Overtime Detail					
	Assitant			30.47	92.5	2,818
	Laborer #1			28.97	92.5	2,680
	Bldg/Grounds Maint			27.81	92.5	2,572
	Total Highway Overtime					8,071
	Total Highway Payroll					199,340
SANITATION	Positions		2016 Rate	2017 Rate	Hours	\$
	DPW Dir 25%	13 weeks	43.32	44.62	130	5,801
	DPW Dir 25%	39 weeks	44.62	45.96	390	17,924
	Custodian #1	13 weeks	15.46	15.92	234	3,725
	Custodian #1	39 weeks	15.92	15.92	702	11,176
	Custodian	13 weeks	14.46	14.89	221	3,291
	Custodian	39 weeks	14.89	14.89	663	9,872
	Asst. Custodian	13 weeks	10.40	10.71	221	2,367
	Asst. Custodian	39 weeks	10.71	11.03	663	7,313
	Asst. Custodian	13 weeks	10.40	10.71	221	2,367
	Asst. Custodian	39 weeks	10.71	10.71	663	7,101
	Asst. Custodian	13 weeks	10.20	10.50	221	2,321
	Asst. Custodian	39 weeks	10.50	10.50	663	6,962
	Asst. Custodian	13 weeks	10.20	10.51	221	2,323
	Asst. Custodian	39 weeks	10.51	10.51	663	6,968
	Asst. Custodian	13 weeks	9.18	9.45	221	2,088
	Asst. Custodian	39 weeks	9.45	9.45	663	6,265
	Total Sanitation Payroll					97,862
ANIMAL CONTROL	Positions		2016 Rate	2017 Rate	Hours	\$
	Animal Control Officer	13 weeks	19.36	19.75	125	2,469
	Animal Control Officer	39 weeks	19.75	20.15	400	8,060
	Total Animal Control Payroll					10,529
PARKS & REC.	Positions		2016 Rate	2017 Rate	Hours	\$

	Recreation Director	13 weeks	18.65	19.20	520	9,984
	Recreation Director	39 weeks	19.20	19.78	1560	30,857
	Lifeguard		13.77	14.18	310	4,396
	Lifeguard		12.73	13.11	310	4,064
	Lifeguard		12.24	12.61	310	3,909
	Recording Secretary	13 weeks	18.12	18.66	30	560
	Recording Secretary	39 weeks	18.66	19.22	55	1,057
	Total Parks & Recreation Payroll					54,827
SPECIAL/SUMMER RECREATION	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Summer Rec. Co-Coordinator I		15.00	15.45	378	5,840
	Summer Rec. Co-Coordinator II		15.00	15.45	378	5,840
	(1) Counselor-Supervisor		10.20	10.50	378	3,969
	(1) Counselor FT		10.00	10.30	315	3,245
	(2) Counselor FT		9.50	9.50	630	5,985
	(4) Counselor FT		9.00	9.00	1260	11,340
	(5) Counselor FT		8.50	8.50	1575	13,388
	(1) Counselor PT		8.25	-	315	0
	(2) Counselor PT		8.25	8.50	364	3,094
	Counselor FT		-	8.25	182	1,502
	Total Summer Recreation Payroll					54,202
SPECIAL PROGRAMS	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	(1) Staff		16.40	15.45	26	402
	(1) Staff		10.82	10.50	144	1,512
	(4) Staff		8.66	8.50	144	1,224
	Total Special Programs Payroll					3,138
CONSERVATION	Positions		<u>2016 Rate</u>	<u>2017 Rate</u>	<u>Hours</u>	<u>\$</u>
	Recording Secretary/Admin. Assist.	13 weeks	18.53	19.09	22.6	431
	Recording Secretary/Admin. Assist.	39 weeks	19.09	19.66	66.25	1,302
	Total Conservation Payroll					1,734