

FY23 Proposed Budget for ATM

Salary and Operations Totals

Line #	Department/Account	Voted FY22
GENERAL GOVERNMENT		
Town Administrator - 120		
1	SALARIES	\$ 160,588
2	OPERATIONS	\$ 157,308
		\$ 3,280
Selectmen - 122		
3	SALARIES	\$ 14,630
4	OPERATIONS	\$ 14,630
FINCOM - 131		
5	0001-01-131-5730-0000-00 Finance Committee Dues & Membersh	\$ 150
Reserve Account - 132		
6	0001-01-132-5960-0000-00 Reserve Account	\$ 30,000
Accountant - 135		
7	SALARIES	65,108
8	OPERATIONS	41,408
		23,700
Assessors - 141		
9	SALARIES	\$ 76,872
10	OPERATIONS	\$ 49,217
		\$ 27,655
Treasurer - 145		
11	SALARIES	\$ 96,448
12	OPERATIONS	\$ 73,031
		\$ 23,417
Town Legal Professional and Technical - 151		
13	0001-01-151-5300-0000-00 Town Legal Professional and Technica	\$ 30,000
14	Dog Program - 160	OPERATIONS \$ 800
Town Clerk - 161		
15	SALARIES	\$ 44,925
16	OPERATIONS	\$ 42,975
		\$ 1,950
Elections - 162		
17	SALARIES	\$ 10,000
18	OPERATIONS	\$ 2,000
		\$ 8,000
Registrar - 163		
19	0001-01-163-5120-0000-00 Registrar Salary/Stipend	\$ 250
Conservation - 171		
20	SALARIES	\$ 17,111
21	OPERATIONS	\$ 15,111
		\$ 2,000
Planning Board - 175		
22	SALARIES	\$ 16,511
23	OPERATIONS	\$ 15,111
		\$ 1,400
Zoning Board - 176		
24	SALARIES	\$ 1,316
25	OPERATIONS	\$ 1,316
Town Hall - 192		
26	SALARIES	\$ 45,382
27	OPERATIONS	\$ 5,762
		\$ 39,620
28	Town Reports - 195	\$ 3,025
Town Engineer - 199		
29	0001-01-199-5300-0000-00 Town Engineer	\$ 10,000
TOTAL GENERAL GOVERNMENT		\$ 623,116
	SALARIES	\$ 402,173
	OPERATIONS	\$ 220,943

Dept. Requested FY23	Advisory Recommended FY23	% Change
\$ 161,862	\$ 181,862	11.7%
\$ 158,582	\$ 158,582	0.8%
\$ 3,280	\$ 23,280	85.9%
\$ 14,730	\$ 9,974	-46.7%
\$ -	\$ -	-
\$ 14,730	\$ 9,974	-46.7%
\$ 150	\$ 150	0.0%
\$ 30,000	\$ 30,000	0.0%
\$ 65,918	\$ 65,918	1.2%
\$ 11,618	\$ 11,618	-256.4%
\$ 54,300	\$ 54,300	56.4%
\$ 75,580	\$ 75,580	-1.7%
\$ 50,325	\$ 50,325	2.2%
\$ 25,255	\$ 25,255	-9.5%
\$ 85,811	\$ 85,811	-12.4%
\$ 58,754	\$ 58,754	-24.3%
\$ 27,057	\$ 27,057	13.5%
\$ 30,000	\$ 30,000	0.0%
\$ 800	\$ 800	0.0%
\$ 62,855	\$ 62,855	28.5%
\$ 60,905	\$ 60,905	29.4%
\$ 1,950	\$ 1,950	0.0%
\$ 11,000	\$ 11,000	9.1%
\$ 3,000	\$ 3,000	33.3%
\$ 8,000	\$ 8,000	0.0%
\$ 250	\$ 250	0.0%
\$ 17,350	\$ 17,350	1.4%
\$ 15,350	\$ 15,350	1.6%
\$ 2,000	\$ 2,000	0.0%
\$ 16,750	\$ 16,750	1.4%
\$ 15,350	\$ 15,350	1.6%
\$ 1,400	\$ 1,400	0.0%
\$ 1,316	\$ 1,316	0.0%
\$ 1,316	\$ 1,316	0.0%
\$ 49,267	\$ 49,447	8.2%
\$ 5,877	\$ 5,877	2.0%
\$ 43,390	\$ 43,570	9.1%
\$ 3,025	\$ 3,025	0.0%
\$ 10,000	\$ 10,000	0.0%
\$ 636,664	\$ 652,088	4.4%
\$ 380,011	\$ 380,011	-5.8%
\$ 256,653	\$ 272,077	18.8%

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Line #	Department/Account	Voted FY22
PUBLIC SAFETY		
Police Department 210		
30		\$ 1,280,242
31	SALARIES	\$ 1,031,492
	OPERATIONS	\$ 248,750
Fire Department - 220		
32		\$ 232,937
33	SALARIES	\$ 164,737
	OPERATIONS	\$ 68,200
Inspectors - 241-243		
34		\$ 65,296
35	SALARIES	\$ 61,796
	OPERATIONS	\$ 3,500
36	Emergency Management - 291	\$ 2,900
37	Forestry Public Works - 294	\$ 22,235

TOTAL PUBLIC SAFETY \$ 1,603,610
 SALARIES \$ 1,258,025
 OPERATIONS \$ 345,585

SCHOOLS		
GDRSD - 300		
38	0001-03-300-5320-0000-00: G. D. R. S. District	\$ 7,000,663
38a	G. D. R. S. Capital	\$ 64,202
39	0001-03-300-5910-0000-00: G. D. R. S. Debt	\$ 166,081
GLRVTS - 300		
40	0001-03-300-5320-0000-00: G. L. R. V. T. H. S.	\$ 242,921
41	0001-03-300-5910-0000-00: G. L. R. V. T. H. S. Debt	\$ 33,447
ESSEX - 300		
42	0001-03-301-5320-0000-00: Essex Agricultural Tuition	\$ -
43	0001-03-301-5380-0000-00: Essex Agricultural Transportation	\$ -
TOTAL Regional & Vocational Schools \$ 7,507,314		

PUBLIC WORKS		
Highway Department Operations - 422		
44		486,034
45	SALARIES	\$ 247,521
	OPERATIONS	\$ 238,513
Snow Removal - 423		
46		\$ 285,885
47	SALARIES	\$ 56,175
	OPERATIONS	\$ 229,710
Street Lights - 424		
48	0001-04-424-5210-0000-00: Street Lights Energy	\$ 10,000
Transfer Station - 433		
49		\$ 19,500
50	SALARIES	
	OPERATIONS	\$ 19,500
Cemetery - 491		
51		\$ 20,655
52	SALARIES	\$ 12,205
	OPERATIONS	\$ 8,450

TOTAL PUBLIC WORKS \$ 822,074
 SALARIES \$ 315,901
 OPERATIONS \$ 506,173

Dept. Requested FY23	Advisory Recommended FY23	% Change
PUBLIC SAFETY		
\$ 1,321,889	\$ 1,321,889	3.2%
\$ 1,049,939	\$ 1,049,939	1.8%
\$ 271,950	\$ 271,950	8.5%
\$ -	\$ 368,006	36.7%
\$ -	\$ 298,806	44.9%
\$ -	\$ 69,200	1.4%
\$ 65,816	\$ 65,816	0.8%
\$ 62,316	\$ 62,316	0.8%
\$ 3,500	\$ 3,500	0.0%
\$ 2,900	\$ 2,900	0.0%
\$ 24,435	\$ 24,435	9.0%

\$ 1,415,040 \$ 1,783,046 10.1%
 \$ 1,112,255 \$ 1,411,061 10.8%
 \$ 302,785 \$ 371,985 7.1%

SCHOOLS		
GDRSD - 300		
7,201,663	7,201,663	2.8%
64,202	64,202	0.0%
135,369	135,369	-22.7%
GLRVTS - 300		
257,099	257,099	5.5%
31,514	31,514	-6.1%
ESSEX - 300		
\$ -	\$ -	
\$ -	\$ -	
TOTAL Regional & Vocational Schools \$ 7,689,847 7,689,847 2.4%		

PUBLIC WORKS		
Highway Department Operations - 422		
759,103	567,121	14.3%
359,307	326,625	24.2%
399,796	240,496	0.8%
285,855	285,885	0.0%
\$ 56,175	\$ 56,175	0.0%
229,710	229,710	0.0%
Street Lights - 424		
\$ 10,000	\$ 10,000	0.0%
19,500	19,500	0.0%
19,500	19,500	0.0%
20,900	20,900	1.2%
12,450	12,450	2.0%
8,450	8,450	0.0%

\$ 1,095,388 903,406 9.0%
 \$ 427,932 395,250 20.1%
 \$ 667,456 508,156 0.4%

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Line #	Department/Account	Voted FY22
HUMAN SERVICES		
Board of Health - 510		
53	SALARIES	\$ 25,459
54	OPERATIONS	\$ 13,077
		\$ 12,382
Town Nurse Assessment - 522		
55	0001-05-522-5380-0000-00 Town Nurse Assessment	\$ 4,521
56 Mental Health Assessment - 523		
		\$ 2,000
Council on Aging - 541		
57	SALARIES	\$ 20,680
58	OPERATIONS	\$ 9,180
		\$ 11,500
Veterans Affairs - 543		
59	SALARIES	\$ 25,277
60	OPERATIONS	\$ 5,805
		\$ 19,472
TOTAL HUMAN SERVICES		\$ 77,937
SALARIES		\$ 28,062
OPERATIONS		\$ 49,875
LIBRARY, PARKS & RECREATION		
Library Operations - 610		
61	SALARIES	\$ 181,236
62	OPERATIONS	\$ 117,832
		\$ 63,404
Library Consortium and Other Dues - 611		
63	0001-06-611-5730-0000-00 M.V.L. Consortium Dues	\$ 13,300
64 Technical Expense and Other Supplies - 620		
		\$ 27,000
Recreation Department - 631		
65	0001-06-631-5380-0000-00 Rec. Other Purchased Service	\$ 6,400
66 Parks Department - 650		
		\$ 61,000.0
Memorial Day Committee - 692		
67	0001-06-692-5580-0000-00 Memorial Day Expenses	\$ 700
TOTAL LIBRARY & RECREATION		\$ 289,636
SALARIES		\$ 117,832
OPERATIONS		\$ 171,804

Dept. Requested FY23	Advisory Recommended FY23	% Change
\$ 26,929	\$ 26,929	5.5%
\$ 13,552	\$ 13,552	3.5%
\$ 13,377	\$ 13,377	7.4%
4,872	4,872	7.2%
\$ 2,000	\$ 2,000	0.0%
\$ 20,863	\$ 20,863	0.9%
\$ 9,363	\$ 9,363	2.0%
\$ 11,500	\$ 11,500	0.0%
\$ 25,394	\$ 25,394	0.5%
\$ 5,922	\$ 5,922	2.0%
\$ 19,472	\$ 19,472	0.0%
\$ 80,058	\$ 80,058	2.6%
\$ 28,837	\$ 28,837	2.7%
\$ 51,221	\$ 51,221	2.6%
\$ 184,000	\$ 184,000	1.5%
\$ 120,214	\$ 120,214	2.0%
\$ 63,786	\$ 63,786	0.6%
\$ 13,500	\$ 13,500	1.5%
\$ 30,800	\$ 30,250	10.7%
\$ 11,400	\$ 11,400	43.9%
\$ 57,000.0	\$ 57,000	-7.0%
\$ 700	\$ 700	0.0%
\$ 297,400	\$ 296,850	2.4%
\$ 120,214	\$ 120,214	2.0%
\$ 177,186	\$ 176,636	2.7%

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Line #	Department/Account	Voted FY22
DEBT & INTEREST		
Long Term Debt - 710		
68	0001-07-710-5910-0000-00 Long Term Debt	\$ 89,000
Long Term Interest - 715		
69	0001-07-715-5915-0000-00 Long Term Interest	\$ 7,000
Temporary Loan Interest - 725		
70	0001-07-725-5925-0000-00 Temporary Loan Interest	\$ 3,300
TOTAL DEBT & INTEREST		\$ 99,300
INSURANCE & ASSESSMENTS		
County Retirement System - 911		
71	0001-09-911-5170-0000-00 County Retirement System	\$ 367,320
Unemployment Compensation - 913		
72	0001-09-913-5170-0000-00 Unemployment Compensation	
Group Health Insurance - 914		
73	0001-09-914-5700-0000-00 Group Health Insurance	\$ 331,000
Medicare Town Share - 919		
74	0001-09-919-5700-0000-00 Medicare Town Share	\$ 33,100
Bldg./Vehicle Liab. Ins. - 945		
75	0001-09-945-5740-0000-00 Bldg./Vehicle Liab. Ins.	\$ 127,500
TOTAL INSURANCE & ASSESSMENTS		\$ 858,920
Total Budget for the Fiscal Year		\$ 11,881,907

Dept. Requested FY23	Advisory Recommended FY23	% Change
266,791	235,407	62.2%
61,156	30,856	77.3%
3,300	3,300	0.0%
331,247	269,563	63.2%
389,434	389,434	5.7%
379,000	379,000	12.7%
36,000	36,000	8.1%
137,000	137,000	6.9%
\$ 941,434	941,434	8.8%
\$ 12,487,078	12,616,292	5.8%