

Salary and Operations Totals

Line #	Department/Account	Voted FY21	Dept. Requested FY22	Advisory Recommended FY22	% Change
GENERAL GOVERNMENT					
Town Administrator - 120					
		\$ 143,516	160,558	160,588	10.6%
1	SALARIES	\$ 140,236	157,308	157,308	10.9%
2	OPERATIONS	\$ 3,280	3,280	3,280	0.0%
Selectmen - 122					
		\$ 14,630	14,630	14,630	0.0%
3	SALARIES			0	
4	OPERATIONS	\$ 14,630	14,630	14,630	0.0%
FINCOM - 131					
5	0001-01-131-5730-0000-005 Finance Committee Dues & Memberships	\$ 150	150	150	0.0%
Reserve Account - 132					
6	0001-01-132-5960-0000-000 Reserve Account	\$ 30,000	30,000	30,000	0.0%
Accountant - 135					
		\$ 53,885	65,108	65,108	17.2%
7	SALARIES	\$ 31,185	41,408	41,408	24.7%
8	OPERATIONS	\$ 22,700	23,700	23,700	4.2%
Assessors - 141					
		\$ 72,310	76,872	76,872	5.9%
9	SALARIES	\$ 48,255	49,217	49,217	2.0%
10	OPERATIONS	\$ 24,055	27,655	27,655	13.0%
Treasurer - 145					
		\$ 95,031	96,448	96,448	1.5%
11	SALARIES	\$ 71,614	73,031	73,031	1.9%
12	OPERATIONS	\$ 23,417	23,417	23,417	0.0%
Town Legal Professional and Technical - 151					
13	0001-01-151-5300-0000-000 Town Legal Professional and Technical	\$ 30,000	30,000	30,000	0.0%
Dog Program - 160					
14	OPERATIONS	\$ 650	800	800	18.8%
Town Clerk - 161					
		\$ 43,160	59,396	41,924	-2.9%
15	SALARIES	\$ 41,210	57,446	39,974	-3.1%
16	OPERATIONS	\$ 1,950	1,950	1,950	0.0%
Elections - 162					
		\$ 24,000	10,000	10,000	-140.0%
17	SALARIES	\$ 7,000	2,000	2,000	-250.0%
18	OPERATIONS	\$ 17,000	8,000	8,000	-112.5%
Registrar - 163					
19	0001-01-163-5120-0000-000 Registrar Salary/Stipend	\$ 225	250	250	10.0%
Conservation - 171					
		\$ 16,446	17,111	17,111	3.9%
20	SALARIES	\$ 14,446	15,111	15,111	4.4%
21	OPERATIONS	\$ 2,000	2,000	2,000	0.0%
Planning Board - 175					
		\$ 15,796	16,511	16,511	4.3%
22	SALARIES	\$ 14,446	15,111	15,111	4.4%
23	OPERATIONS	\$ 1,350	1,400	1,400	3.6%
Zoning Board - 176					
		\$ 1,316	1,316	1,316	0.0%
24	SALARIES	\$ -			
25	OPERATIONS	\$ 1,316	1,316	1,316	0.0%
Town Hall - 192					
		\$ 45,050	45,382	45,382	0.7%
26	SALARIES	\$ 5,650	5,762	5,762	1.9%
27	OPERATIONS	\$ 39,400	39,620	39,620	0.6%
Town Reports - 195					
28		\$ 3,025	3,025	3,025	0.0%
Town Engineer - 199					
29	0001-01-199-5300-0000-005 Town Engineer	\$ 10,000	\$ 10,000	10,000	0.0%
TOTAL GENERAL GOVERNMENT					
		\$ 599,190	\$ 637,587	620,115	3.4%
	SALARIES	\$ 374,267	\$ 416,644	399,172	6.2%
	OPERATIONS	\$ 224,923	\$ 220,943	220,943	-1.8%

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PUBLIC SAFETY					
Police Department 210			1,268,419	1,181,242	0.8%
30	SALARIES	\$ 927,498	1,019,669	932,492	0.5%
31	OPERATIONS	\$ 244,250	248,750	248,750	1.8%
Fire Department - 220			267,659	232,937	7.2%
32	SALARIES	\$ 148,960	176,059	164,737	9.6%
33	OPERATIONS	\$ 67,100	91,600	68,200	1.6%
Inspectors - 241-243			65,296	65,296	0.8%
34	SALARIES	\$ 61,290	61,796	61,796	0.8%
35	OPERATIONS	\$ 3,500	3,500	3,500	0.0%
Emergency Management - 291			2,900	2,900	0.0%
Forestry Public Works - 294			25,000	22,235	0.0%
TOTAL PUBLIC SAFETY			\$ 1,629,274	1,504,610	1.8%
SALARIES			\$ 1,257,524	1,159,025	1.8%
OPERATIONS			\$ 371,750	345,585	1.6%
SCHOOLS					
GDRSD - 300					
38	0001-03-300-5320-0000-001 G. D. R. S. District	\$ 6,475,665	7,000,663	7,000,663	7.5%
39	0001-03-300-5910-0000-002 G. D. R. S. Debt	\$ 212,690	166,081	166,081	-28.1%
GLRVTS - 300					
40	0001-03-300-5320-0000-003 G. L. R. V. T. H. S.	\$ 283,795	283,795	242,921	-16.8%
41	0001-03-300-5910-0000-004 G. L. R. V. T. H. S. Debt	\$ 34,786	33,447	33,447	-4.0%
ESSEX - 300					
42	0001-03-301-5320-0000-001 Essex Agricultural Tuition	\$ -			
43	0001-03-301-5380-0000-002 Essex Agricultural Transportation	\$ -			
TOTAL Regional & Vocational Schools			\$ 7,483,986	7,443,112	5.9%
PUBLIC WORKS					
Highway Department Operations - 422			847,547	486,034	3.4%
44	SALARIES	\$ 242,144	386,597	247,521	2.2%
45	OPERATIONS	\$ 227,282	460,950	238,513	4.7%
Snow Removal - 423			285,855	285,885	0.0%
46	SALARIES	\$ 56,175	56,175	56,175	0.0%
47	OPERATIONS	\$ 229,710	229,710	229,710	0.0%
Street Lights - 424					
48	0001-04-424-5210-0000-000 Street Lights Energy	\$ 11,500	\$ 11,500	10,000	-15.0%
Transfer Station/Landfill - 433			19,500	19,500	41.0%
49	SALARIES				
50	OPERATIONS	\$ 11,500	19,500	19,500	41.0%
Cemetery - 491			20,655	20,655	1.2%
51	SALARIES	\$ 11,966	12,205	12,205	2.0%
52	OPERATIONS	\$ 8,450	8,450	8,450	0.0%
TOTAL PUBLIC WORKS			\$ 1,185,087	822,074	2.8%
SALARIES			\$ 454,977	315,901	1.8%
OPERATIONS			\$ 730,110	506,173	3.5%

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HUMAN SERVICES					
<i>Board of Health - 510</i>					
		\$ 23,742	25,459	25,459	6.7%
53	SALARIES	\$ 12,821	13,077	13,077	2.0%
54	OPERATIONS	\$ 11,931	12,382	12,382	3.6%
<i>Town Nurse Assessment - 522</i>					
55	0001-05-522-5380-0000-000 Town Nurse Assessment	\$ 4,305	4,521	4,521	4.8%
56	<i>Mental Health Assessment - 523</i>	\$ 2,000	2,000	2,000	0.0%
<i>Council on Aging - 541</i>					
57	SALARIES	\$ 9,000	20,680	20,680	0.9%
58	OPERATIONS	\$ 11,500	9,180	9,180	2.0%
			11,500	11,500	0.0%
<i>Veterans Affairs - 543</i>					
59	SALARIES	\$ 5,805	30,277	25,277	-19.8%
60	OPERATIONS	\$ 24,472	5,805	5,805	0.0%
			24,472	19,472	-25.7%
TOTAL HUMAN SERVICES			\$ 82,937	77,937	-5.0%
	SALARIES	\$ 27,626	\$ 28,062	28,062	1.6%
	OPERATIONS	\$ 54,208	\$ 54,875	49,875	-8.7%
LIBRARY, PARKS & RECREATION					
<i>Library Operations - 610</i>					
61	SALARIES	\$ 115,601	184,767	181,236	2.6%
62	OPERATIONS	\$ 60,886	121,363	117,832	1.9%
			63,404	63,404	4.0%
<i>Library Consortium and Other Dues - 611</i>					
63	0001-06-611-5730-0000-000 M.V.L. Consortium Dues	\$ 13,300	13,300	13,300	0.0%
64	<i>Technical Expense and Other Supplies - 620</i>	\$ 26,700	27,000	27,000	1.1%
<i>Recreation Department - 631</i>					
65	0001-06-631-5380-0000-005 Rec. Other Purchased Service	\$ 6,400	6,400	6,400	0.0%
66	<i>Parks Department - 650</i>	\$ 61,000	61,000	61,000	0.0%
<i>Memorial Day Committee - 692</i>					
67	0001-06-692-5580-0000-000 Memorial Day Expenses	\$ 700	\$ 700	700	0.0%
TOTAL LIBRARY & RECREATION			\$ 293,167	289,636	1.7%
	SALARIES	\$ 115,601	\$ 121,363	117,832	1.9%
	OPERATIONS	\$ 168,986	\$ 171,804	171,804	1.6%

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DEBT & INTEREST					
Long Term Debt - 710					
68	0001-07-710-5910-0000-000 Long Term Debt	\$ 249,000	89,000	89,000	-179.8%
Long Term Interest - 715					
69	0001-07-715-5915-0000-000 Long Term Interest	\$ 23,375	7,000	7,000	-233.9%
Temporary Loan Interest - 725					
70	0001-07-725-5925-0000-000 Temporary Loan Interest		3,300	3,300	100.0%
TOTAL DEBT & INTEREST		\$ 272,375	99,300	99,300	-174.3%
INSURANCE & ASSESSMENTS					
County Retirement System - 911					
71	0001-09-911-5170-0000-000 County Retirement System	\$ 293,124	367,320	367,320	20.2%
Unemployment Compensation - 913					
72	0001-09-913-5170-0000-000 Unemployment Compensation				100.0%
Group Health Insurance - 914					
73	0001-09-914-5700-0000-000 Group Health Insurance	\$ 307,000	307,000	305,000	-0.7%
Medicare Town Share - 919					
74	0001-09-919-5700-0000-000 Medicare Town Share	\$ 30,000	31,600	33,100	9.4%
Bldg./Vehicle Liab. Ins. - 945					
75	0001-09-945-5740-0000-000 Bldg./Vehicle Liab. Ins.	\$ 120,000	125,000	127,500	5.9%
TOTAL INSURANCE & ASSESSMENTS		\$ 750,124	\$ 830,920	832,920	9.9%
Total Budget for the Fiscal Year		\$ 11,271,506	\$ 12,242,258	11,689,704	3.6%