

**FY21 Budget
Salaries and Expense Totals Only**

7-13-20

Line #	Department/Account	Voted FY20
GENERAL GOVERNMENT		
Town Administrator - 120		
1	SALARIES	\$ 124,480
2	OPERATIONS	\$ 121,200
		\$ 3,280
Selectmen - 122		
3	SALARIES	\$ 16,300
4	OPERATIONS	\$ 16,300
FINCOM - 131		
5	0001-01-131-5730-0000-005 Finance Committee Dues & Memberships	\$ 150
Reserve Account - 132		
6	0001-01-132-5960-0000-000 Reserve Account	\$ 30,000
Accountant - 135		
7	SALARIES	\$ 53,984
8	OPERATIONS	\$ 34,838
		\$ 20,000
Assessors - 141		
9	SALARIES	\$ 63,026
10	OPERATIONS	\$ 46,471
		\$ 16,555
Treasurer - 145		
11	SALARIES	\$ 93,640
12	OPERATIONS	\$ 70,223
		\$ 23,417
Town Legal Professional and Technical - 151		
13	0001-01-151-5300-0000-000 Town Legal Professional and Technical	\$ 30,000
14	Dog Program - 160 OPERATIONS	\$ 650
Town Clerk - 161		
15	SALARIES	\$ 40,765
16	OPERATIONS	\$ 38,815
		\$ 1,950
Elections - 162		
17	SALARIES	\$ 19,500
18	OPERATIONS	\$ 5,000
		\$ 14,500
Registrar - 163		
19	0001-01-163-5120-0000-000 Registrar Salary/Stipend	\$ 225
Conservation - 171		
20	SALARIES	\$ 20,257
21	OPERATIONS	\$ 18,984
		\$ 1,645
Planning Board - 175		
22	SALARIES	\$ 20,234
23	OPERATIONS	\$ 18,984
		\$ 1,250
Zoning Board - 176		
24	SALARIES	\$ 1,500
25	OPERATIONS	\$ -
		\$ 1,500
Town Hall - 192		
26	SALARIES	\$ 46,413
27	OPERATIONS	\$ 5,413
		\$ 41,000
28	Town Reports - 195	\$ 3,100
Town Engineer - 199		
29	0001-01-199-5300-0000-005 Town Engineer	\$ 10,000

TOTAL GENERAL GOVERNMENT \$ 575,450
SALARIES \$ 360,153
OPERATIONS \$ 215,297

FY21 Dept. Requested	Advisory Prop. FY21	% Change
GENERAL GOVERNMENT		
128,628	143,516	13.3%
124,848	140,236	13.6%
3,780	3,280	0.0%
16,300	14,630	-11.4%
	0	
16,300	14,630	-11.4%
150	150	0.0%
30,000	30,000	0.0%
59,444	53,885	-0.2%
36,744	31,185	-11.7%
22,700	22,700	11.9%
72,310	72,310	12.8%
48,255	48,255	3.7%
24,055	24,055	31.2%
95,031	95,031	1.5%
71,614	71,614	1.9%
23,417	23,417	0.0%
30,000	30,000	0.0%
650	650	0.0%
43,160	43,160	5.5%
41,210	41,210	5.8%
1,950	1,950	0.0%
24,000	24,000	18.8%
7,000	7,000	28.6%
17,000	17,000	14.7%
225	225	0.0%
16,446	16,446	-23.2%
14,446	14,446	-31.4%
2,000	2,000	17.8%
15,721	15,796	-28.1%
14,446	14,446	-31.4%
1,275	1,350	7.4%
1,500	1,316	-14.0%
1,500	1,316	-14.0%
47,050	45,050	-3.0%
5,650	5,650	4.2%
41,400	39,400	-4.1%
3,025	3,025	-2.5%
\$ 10,000	10,000	0.0%

593,640 **599,190** **4.0%**
\$ 364,438 374,267 3.8%
\$ 229,202 224,923 4.3%

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Line #	Department/Account	Voted FY20
PUBLIC SAFETY		
<i>Police Department 210</i>		
30	SALARIES	\$ 1,128,204
31	OPERATIONS	\$ 881,954
		\$ 246,250
<i>Fire Department - 220</i>		
32	SALARIES	\$ 205,002
33	OPERATIONS	\$ 137,402
		\$ 67,600
<i>Inspectors - 241-243</i>		
34	SALARIES	\$ 62,896
35	OPERATIONS	\$ 59,396
		\$ 3,500
36	<i>Emergency Management - 291</i>	\$ 4,000
37	<i>Forestry Public Works - 294</i>	\$ 22,150
TOTAL PUBLIC SAFETY		\$ 1,422,252
SALARIES		\$ 1,078,752
OPERATIONS		\$ 343,500
SCHOOLS		
<i>GDRSD - 300</i>		
38	0001-03-300-5320-0000-001 G. D. R. S. District	\$ 6,156,947
39	0001-03-300-5910-0000-002 G. D. R. S. Debt	\$ 243,479
<i>GLRVTS - 300</i>		
40	0001-03-300-5320-0000-003 G. L. R. V. T. H. S.	\$ 264,072
41	0001-03-300-5910-0000-004 G. L. R. V. T. H. S. Debt	\$ 34,218
<i>ESSEX - 300</i>		
42	0001-03-301-5320-0000-001 Essex Agricultural Tuition	\$ -
43	0001-03-301-5380-0000-002 Essex Agricultural Transportation	\$ -
TOTAL Regional & Vocational Schools		\$ 6,698,716
PUBLIC WORKS		
<i>Highway Department Operations - 422</i>		
44	SALARIES	\$ 445,400
45	OPERATIONS	\$ 231,417
		\$ 213,983
<i>Snow Removal - 423</i>		
46	SALARIES	\$ 285,885
47	OPERATIONS	\$ 56,175
		\$ 229,710
<i>Street Lights - 424</i>		
48	0001-04-424-5210-0000-000 Street Lights Energy	\$ 11,500
<i>Transfer Station - 433</i>		
49	SALARIES	\$ 9,400
50	OPERATIONS	\$ 9,400
<i>Cemetery - 491</i>		
51	SALARIES	\$ 17,550
52	OPERATIONS	\$ 11,500
		\$ 6,050
TOTAL PUBLIC WORKS		\$ 769,735
SALARIES		\$ 299,092
OPERATIONS		\$ 470,643

FY21 Dept. Requested	Advisory Prop. FY21	% Change
PUBLIC SAFETY		
1,268,953	1,171,748	3.7%
1,012,203	927,498	4.9%
256,750	244,250	-0.8%
221,667	216,060	5.1%
147,567	148,960	7.8%
74,100	67,100	-0.7%
63,790	64,790	2.9%
60,290	61,290	3.1%
3,500	3,500	0.0%
4,000	2,900	-37.9%
25,235	22,235	0.4%
\$ 1,583,645	1,477,733	3.8%
\$ 1,220,060	1,137,748	5.2%
\$ 363,585	339,985	-1.0%
SCHOOLS		
6,499,419	6,475,665	4.9%
212,960	212,690	-14.5%
283,795	283,795	6.9%
34,786	34,786	1.6%
\$ 7,030,960	7,006,936	4.4%
PUBLIC WORKS		
838,781	469,426	5.1%
468,199	242,144	4.4%
370,582	227,282	5.9%
286,425	285,885	0.0%
56,715	56,175	0.0%
229,710	229,710	0.0%
\$ 11,500	11,500	0.0%
17,500	11,500	18.3%
17,500	11,500	18.3%
20,416	20,416	14.0%
11,966	11,966	3.9%
8,450	8,450	28.4%
\$ 1,174,622	798,727	3.6%
\$ 536,880	310,285	3.6%
\$ 637,742	488,442	3.6%

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FY21 Dept. Requested	Advisory Prop. FY21	% Change
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HUMAN SERVICES

Board of Health - 510		\$ 23,742
53	SALARIES	\$ 12,522
54	OPERATIONS	\$ 11,510

24,756	24,751	4.1%
12,821	12,821	2.3%
11,935	11,930	3.5%

Town Nurse Assessment - 522		
55	0001-05-522-5380-0000-000 Town Nurse Assessment	\$ 4,100

4,305	4,305	4.8%

56	Mental Health Assessment - 523	\$ 2,400
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2,000	2,000	-20.0%
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Council on Aging - 541		\$ 21,400
57	SALARIES	\$ 8,500
58	OPERATIONS	\$ 12,900

20,500	20,500	-4.4%
9,000	9,000	5.6%
11,500	11,500	-12.2%

Veterans Affairs - 543		\$ 29,783
59	SALARIES	\$ 5,691
60	OPERATIONS	\$ 24,092

30,277	30,277	1.6%
5,805	5,805	2.0%
24,472	24,472	1.6%

TOTAL HUMAN SERVICES \$ 81,715
SALARIES \$ 26,713
OPERATIONS \$ 55,002

\$ 81,838 81,833 0.1%
\$ 27,626 27,626 3.3%
\$ 54,212 54,207 -1.5%

LIBRARY, PARKS & RECREATION

Library Operations - 610		\$ 171,961
61	SALARIES	\$ 112,911
62	OPERATIONS	\$ 59,050

176,487	176,487	2.6%
115,601	115,601	2.3%
60,886	60,886	3.0%

Library Consortium and Other Dues - 611		
63	0001-06-611-5730-0000-000 M.V.L. Consortium Dues	\$ 13,300

13,300	13,300	0.0%

64	Technical Expense and Other Supplies - 620	\$ 25,700
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26,700	26,700	3.7%
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Recreation Department - 631		
65	0001-06-631-5380-0000-005 Rec. Other Purchased Service	\$ 6,400

6,400	6,400	0.0%

66	Parks Department - 650	\$ 56,000
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61,000	61,000	8.2%
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Memorial Day Committee - 692		
67	0001-06-692-5580-0000-000 Memorial Day Expenses	\$ 700

\$ 700	700	0.0%

TOTAL LIBRARY & RECREATION \$ 274,061
SALARIES \$ 112,911
OPERATIONS \$ 161,150

\$ 281,897 284,587 3.7%
\$ 112,911 115,601 2.3%
\$ 168,986 168,986 4.6%

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7-13-20

Line #	Department/Account	Voted FY20
DEBT & INTEREST		
<i>Long Term Debt - 710</i>		
68	0001-07-710-5910-0000-000 Long Term Debt	\$ 299,000
<i>Long Term Interest - 715</i>		
69	0001-07-715-5915-0000-000 Long Term Interest	\$ 29,006
<i>Temporary Loan Interest - 725</i>		
70	0001-07-725-5925-0000-000 Temporary Loan Interest	\$ 3,300
TOTAL DEBT & INTEREST		\$ 331,306
INSURANCE & ASSESSMENTS		
<i>County Retirement System - 911</i>		
71	0001-09-911-5170-0000-000 County Retirement System	\$ 274,244
<i>Unemployment Compensation - 913</i>		
72	0001-09-913-5170-0000-000 Unemployment Compensation	\$ 1,000
<i>Group Health Insurance - 914</i>		
73	0001-09-914-5700-0000-000 Group Health Insurance	\$ 264,100
<i>Medicare Town Share - 919</i>		
74	0001-09-919-5700-0000-000 Medicare Town Share	\$ 29,060
<i>Bldg./Vehicle Liab. Ins. - 945</i>		
75	0001-09-945-5740-0000-000 Bldg./Vehicle Liab. Ins.	\$ 101,026
TOTAL INSURANCE & ASSESSMENTS		\$ 669,430

FY21 Dept. Requested	Advisory Prop. FY21	% Change
249,000	249,000	-20.1%
12,576	23,375	-24.1%
3,300	3,300	0.0%
264,876	275,675	-20.2%
293,124	293,124	6.4%
1,000		100.0%
340,000	307,000	14.0%
34,000	30,000	3.1%
112,000	120,000	15.8%
\$ 779,124	750,124	10.8%

Total Budget for the Fiscal Year	\$ 10,822,665	\$ 11,790,602	11,274,805	4.0%
Municipal Salaries	\$ 1,877,621	\$ 2,261,915	1,965,527	4.5%
Municipal Operations	\$ 1,245,592	\$ 1,453,727	1,276,543	2.4%
Insurance & Assessments	\$ 669,430	\$ 779,124	750,124	10.8%
Municipal Operations - TOTAL	\$ 3,792,643	\$ 4,494,766	3,992,194	5.0%
Municipal Debt & Interest	\$ 331,306	\$ 264,876	275,675	-20.2%
Municipal Operations & Debt - TOTAL	\$ 4,123,949	\$ 4,759,642	4,267,869	3.4%
Regional & Vocational Schools - Operations	\$ 6,421,019	\$ 6,783,214	6,759,460	5.0%
Regional & Vocational Schools - Debt & Interest	\$ 277,697	\$ 247,746	247,476	-12.2%
Schools Operations & Debt - TOTAL	\$ 6,698,716	\$ 7,030,960	7,006,936	4.4%
Total Budget for the Fiscal Year	\$ 10,822,665	\$ 11,790,602	11,274,805	4.0%