

*Request #2
5/26/2020*

General Government
Office of the Mayor

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
5000-00 Salary	\$ 86,485	\$ 86,485	\$ 88,903	\$ 88,903	\$ 88,903	\$ 44,225	\$ 88,930	\$ 88,930	\$ 88,930
5000-01 Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 750	\$ 1,500	\$ 1,500	\$ 1,500
5000-02 Supplies	\$ 3,000	\$ 3,109	\$ 3,000	\$ 1,997	\$ 3,000	\$ 1,910	\$ 3,000	\$ 3,000	\$ 3,000
5000-03 Office Manager	\$ 55,361	\$ 55,361	\$ 56,883	\$ 56,883	\$ 58,447	\$ 29,224	\$ 59,908	\$ 59,908	\$ 59,908
5000-04 Clerical Assistants PT 3	\$ 34,676	\$ 27,311	\$ 40,198	\$ 40,198	\$ 56,595	\$ 21,810	\$ 58,909	\$ 65,000	\$ 57,868
5000-05 Car Expense	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 900	\$ 1,800	\$ 1,800	\$ 1,800
5000-06 Grants	\$ 36,050	\$ 26,439	\$ 25,000	\$ 19,419	\$ 10,800	\$ 5,532	\$ -	\$ -	\$ -
5000-07 Municipal Account Asst.	\$ 10,000	\$ 9,150	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	\$ 40,000	\$ 10,000
5000-08 Code Red	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,130	\$ 4,130	\$ 7,130
5000-09 Payroll Service	\$ -	\$ -	\$ -	\$ -	\$ 7,130	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
5000-10 Transition Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 1,000
TOTAL	\$ 228,872	\$ 214,155	\$ 227,568	\$ 220,700	\$ 238,175	\$ 104,351	\$ 253,177	\$ 276,268	\$ 243,109

Probate Court

5050-00 Services	\$ 4,500	\$ 4,240	\$ 4,500	\$ 3,727	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL	\$ 4,500	\$ 4,240	\$ 4,500	\$ 3,727	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500

Zoning Board of Appeals

5100-00 Meeting Clerk	\$ 1,800	\$ 1,200	\$ 1,800	\$ 1,650	\$ 1,800	\$ 600	\$ 1,800	\$ 1,800	\$ 1,800
5100-02 Training Materials	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ 25	\$ 25
5100-03 Conferences	\$ 400	\$ -	\$ 400	\$ 301	\$ 400	\$ -	\$ 400	\$ 400	\$ 200
TOTAL	\$ 2,225	\$ 1,200	\$ 2,225	\$ 1,951	\$ 2,225	\$ 600	\$ 2,225	\$ 2,225	\$ 2,000

Date of Printing 5/15/2020

Elections & Registrars

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTE	
5150-00	Salaries	\$ 24,000	\$ 24,376	\$ 25,500	\$ 25,500	\$ 25,500	\$ 13,312	\$ 32,030	\$ 28,765	\$ 31,186
5150-01	Election Workers	\$ 16,000	\$ 10,494	\$ 22,500	\$ 25,000	\$ 9,105	\$ 17,000	\$ 17,000	\$ 17,000	\$ 31,500
5150-02	Supplies	\$ 2,500	\$ 670	\$ 2,500	\$ 2,500	\$ 707	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000
5150-03	Tabulator Programming	\$ 5,500	\$ 1,926	\$ 6,000	\$ 6,000	\$ 1,970	\$ 6,500	\$ 6,500	\$ 6,500	\$ 8,300
5150-04	Food for Elections	\$ 900	\$ 679	\$ 1,800	\$ 1,000	\$ 1,000	\$ 730	\$ 1,500	\$ 1,500	\$ 1,000
5150-05	Sessions SM	\$ 1,000	\$ 475	\$ 1,000	\$ 1,100	\$ 205	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,000
5150-06	Voter Canvass SM	\$ 2,700	\$ 265	\$ 2,700	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	\$ 300
5150-07	Conf. & Training	\$ 7,000	\$ 6,443	\$ 8,000	\$ 11,000	\$ 1,945	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,700
5150-08	Computer Setup	\$ 1,200	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,700
TOTAL	\$ 60,800	\$ 45,328	\$ 71,500	\$ 58,450	\$ 76,300	\$ 27,974	\$ 75,930	\$ 72,665	\$ 76,986	\$ 76,986

Auditor

5200-00	Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
5200-01	GASB-34 FM	\$ 2,000	\$ 1,650	\$ 2,000	\$ 1,650	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
5200-02	Secondary Disclosure	\$ 1,500	\$ 1,425	\$ 1,500	\$ 1,425	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL	\$ 18,500	\$ 18,075	\$ 18,500	\$ 20,575	\$ 18,500	\$ 10,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500

Assessor

5250-00	Salary	\$ 45,715	\$ 45,715	\$ 46,972	\$ 46,972	\$ 48,275	\$ 24,137	\$ 46,972	\$ 49,482	\$ 49,361
5250-01	Clerical Assts. 2 FT	\$ 52,454	\$ 53,591	\$ 53,896	\$ 55,065	\$ 55,378	\$ 28,465	\$ 56,762	\$ 56,762	\$ 56,642
5250-02	Supplies	\$ 700	\$ 534	\$ 700	\$ 42	\$ 700	\$ 150	\$ 700	\$ 700	\$ 250
5250-03	Car Expense	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700
5250-04	Dues	\$ 250	\$ 700	\$ 250	\$ 90	\$ 250	\$ 70	\$ 250	\$ 250	\$ 100
5250-05	Personal Property Audit	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
5250-06	Field Inspections	\$ 2,563	\$ 2,500	\$ 2,563	\$ 2,500	\$ 2,633	\$ 1,316	\$ 2,563	\$ 2,563	\$ 2,563
TOTAL	\$ 102,882	\$ 103,740	\$ 105,581	\$ 105,369	\$ 107,936	\$ 54,488	\$ 108,447	\$ 110,457	\$ 109,616	\$ 109,616

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED

Board of Assessment Appeals

5300-00 Meeting Clerk (Reval)	\$ 400	\$ 200	\$ 400	\$ 300	\$ 400	\$ 100	\$ 750	\$ 750	\$ 410
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TOTAL	\$ 400	\$ 200	\$ 400	\$ 300	\$ 400	\$ 100	\$ 750	\$ 750	\$ 410
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Tax Collector: C.C.M.C.

5350-00 Salary	\$ 53,959	\$ 53,959	\$ 54,966	\$ 51,828	\$ 56,573	\$ 27,784	\$ 56,573	\$ 57,577	\$ 57,577
5350-01 Asst. Tax Collector FT	\$ 33,165	\$ 33,165	\$ 34,070	\$ 34,070	\$ 35,007	\$ 9,130	\$ 30,233	\$ 30,233	\$ 30,311
5350-02 Tax Clerk PT1	\$ 20,623	\$ 20,389	\$ 21,185	\$ 20,733	\$ 21,767	\$ 11,155	\$ 22,025	\$ 22,025	\$ 16,050
5350-03 Supplies	\$ 960	\$ 960	\$ 960	\$ 950	\$ 960	\$ 363	\$ 960	\$ 960	\$ 960
5350-04 Cont. & Dues	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 438	\$ 3,133	\$ 3,133	\$ 1,500
5350-05 Fees	\$ 350	\$ 305	\$ 350	\$ 178	\$ 350	\$ -	\$ 350	\$ 350	\$ 350
5350-06 DMV Fees SM	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
TOTAL	\$ 111,307	\$ 111,028	\$ 113,781	\$ 110,009	\$ 116,657	\$ 48,870	\$ 113,274	\$ 114,278	\$ 106,998

Treasurer

5400-00 Salary	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000

Legal Fees

5450-00 Legal Fees	\$ 85,000	\$ 165,920	\$ 85,000	\$ 138,640	\$ 100,000	\$ 45,780	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 85,000	\$ 165,920	\$ 85,000	\$ 138,640	\$ 100,000	\$ 45,780	\$ 100,000	\$ 100,000	\$ 100,000

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
5650-00	Bldg. Off. Salary (PT)	\$ 33,100	\$ 32,999	\$ 34,010	\$ 34,010	\$ 34,946	\$ 14,561	\$ 35,995	\$ 35,820	\$ 35,723
5650-01	Mech. Insp. Salary (PT)	\$ 11,500	\$ 11,500	\$ 11,816	\$ 11,816	\$ 12,141	\$ 5,059	\$ 12,505	\$ 12,505	\$ 12,414
5650-02	Supplies/Dues/Conf	\$ 2,500	\$ 1,203	\$ 2,500	\$ 2,261	\$ 2,500	\$ 2,085	\$ 2,575	\$ 2,575	\$ 2,000
5650-03	Building Off. Mileage	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,125	\$ 2,700	\$ 2,700	\$ 2,700
5850-04	Mechanical Ins. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 833	\$ 2,000	\$ 2,000	\$ 2,000
5850-05	Chemical Assistant PT 1	\$ 15,000	\$ 9,110	\$ 10,000	\$ 9,774	\$ 10,206	\$ 4,645	\$ 15,000	\$ 12,000	\$ 10,436
5850-06	Elec. Insp. Salary (PT)	\$ 8,170	\$ 8,170	\$ 8,394	\$ 8,395	\$ 8,568	\$ 3,570	\$ 15,000	\$ 15,000	\$ 8,761
5850-07	Electrical Insp. Mileage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 833	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL	\$ 76,970	\$ 69,682	\$ 73,420	\$ 72,956	\$ 75,061	\$ 32,711	\$ 87,775	\$ 84,600	\$ 76,034	

Water Pollution Authority

5900-00	Meeting Clerk	\$ 1,920	\$ 1,400	\$ 1,975	\$ 940	\$ 1,975	\$ 320	\$ 1,975	\$ 990	\$ 900
5900-01	HYD Rental 115	\$ 137,173	\$ 140,580	\$ 140,139	\$ 148,081	\$ 149,899	\$ 30,633	\$ 163,593	\$ 163,593	\$ 163,593
5900-02	Clerk Special Meeting	\$ 660	\$ -	\$ 660	\$ -	\$ 660	\$ -	\$ -	\$ -	\$ -
5900-03	Administrator	\$ 6,365	\$ 6,365	\$ 6,540	\$ 6,540	\$ 6,720	\$ 3,360	\$ 6,720	\$ 6,000	\$ 6,000
5900-04	Conferences	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
5900-05	Engineering Services	\$ 1,000	\$ 424	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 500
TOTAL	\$ 147,368	\$ 148,769	\$ 150,564	\$ 155,561	\$ 160,504	\$ 34,313	\$ 173,538	\$ 171,833	\$ 7,400	

Municipal Organizational Fees

5950-00	COG Dues (9405)	\$ 3,414	\$ 3,414	\$ 3,516	\$ 3,414	\$ 3,516	\$ 3,516	\$ 5,004	\$ 5,004	\$ 5,004
5950-01	CCM	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,486	\$ 5,486	\$ 5,486	\$ 5,486
5950-02	COST	\$ 825	\$ 825	\$ 810	\$ 825	\$ 810	\$ 810	\$ 1,075	\$ 1,075	\$ 825
TOTAL	\$ 9,939	\$ 9,710	\$ 10,026	\$ 9,710	\$ 10,026	\$ 9,812	\$ 11,565	\$ 11,565	\$ 11,315	

2017-2018 2017-2018 2018-2019 2018-2019 2019-2020 2019-2020 2020-2021 2020-2021 2020-2021

Benefits Town Employees

	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
6200-00 Substitute Staff	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,436	\$ 7,500	\$ 5,185	\$ 7,500	\$ 7,500	\$ 7,500
6200-01 Medical Benefits	\$ 505,805	\$ 390,274	\$ 531,085	\$ 361,545	\$ 573,571	\$ 183,018	\$ 531,085	\$ 531,085	\$ 503,000
6200-02 Pension 8%	\$ 65,000	\$ 58,233	\$ 71,500	\$ 64,857	\$ 77,200	\$ -	\$ 71,500	\$ 74,000	\$ 74,000
6200-03 Pension Fees	\$ 2,000	\$ 3,073	\$ 2,200	\$ 2,364	\$ 2,200	\$ 1,062	\$ 2,200	\$ 2,200	\$ 2,200
6200-04 MERFB (PW)	\$ 65,000	\$ 57,749	\$ 69,000	\$ 65,940	\$ 74,000	\$ 35,203	\$ 69,000	\$ 78,000	\$ 85,063
6200-05 Dental	\$ 19,740	\$ 27,190	\$ 23,000	\$ 31,473	\$ 25,000	\$ 15,180	\$ 23,000	\$ 31,000	\$ 31,000
6200-06 Supplemental	\$ 18,000	\$ 19,918	\$ 20,500	\$ 22,594	\$ 24,000	\$ 8,589	\$ 20,500	\$ 24,000	\$ 24,000
6200-07 In Lieu of Benefits	\$ 7,500	\$ 11,750	\$ 13,500	\$ 13,125	\$ 13,500	\$ 5,250	\$ 13,500	\$ 10,500	\$ 12,000
6200-08 Life & Disability	\$ 18,380	\$ 25,367	\$ 25,000	\$ 29,842	\$ 28,000	\$ 12,310	\$ 25,000	\$ 28,000	\$ 28,000
TOTAL	\$ 708,925	\$ 601,054	\$ 763,285	\$ 599,176	\$ 824,971	\$ 265,797	\$ 763,285	\$ 786,285	\$ 766,763

Postage

6250-00 Postage Meter	\$ 20,000	\$ 22,000	\$ 20,000	\$ 19,654	\$ 22,500	\$ 9,018	\$ 22,500	\$ 22,500	\$ 22,500
TOTAL	\$ 20,000	\$ 22,000	\$ 20,000	\$ 19,654	\$ 22,500	\$ 9,018	\$ 22,500	\$ 22,500	\$ 22,500

Anti-Blight Commission

6300-00 Clerk	\$ 1,250	\$ 1,020	\$ 1,300	\$ 1,105	\$ 1,300	\$ 510	\$ 1,300	\$ 1,300	\$ 1,300
6300-01 Expenses	\$ 750	\$ 46	\$ 750	\$ -	\$ 250	\$ -	\$ 200	\$ 200	\$ 50
TOTAL	\$ 2,000	\$ 1,066	\$ 2,050	\$ 1,105	\$ 1,550	\$ 510	\$ 1,500	\$ 1,500	\$ 1,350

Conservation Commission

6350-01 Conf & Dues	\$ 150	\$ -	\$ 150	\$ -	\$ 50	\$ -	\$ 200	\$ 200	\$ 50
TOTAL	\$ 150	\$ -	\$ 150	\$ -	\$ 50	\$ -	\$ 200	\$ 200	\$ 50

2017-2018 BUDGETED 2017-2018 EXPENDED 2018-2019 BUDGETED 2018-2019 EXPENDED 2019-2020 BUDGETED 2019-2020 TO DATE 2020-2021 PROPOSED 2020-2021 MAYOR RECOM 2020-2021 ADOPTED

PUBLIC SAFETY

Fire Protection

6600-00	Vol. Fire Dept.	\$ 395,789	\$ 395,789	\$ 395,789	\$ 395,789	\$ 410,092	\$ 170,872	\$ 431,743	\$ 431,743	\$ 428,058
6600-01	Response Reimbursement	\$ 32,000	\$ 30,983	\$ 32,000	\$ 27,274	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000
6600-02	Bldg. Improvements	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
6600-03	Communications Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 10,000

TOTAL \$ 427,789 \$ 426,772 \$ 427,789 \$ 423,063 \$ 447,092 \$ 170,872 \$ 588,743 \$ 473,743 \$ 470,058

Fire Marshal

6650-00	Salary	\$ 34,797	\$ 34,797	\$ 35,755	\$ 33,692	\$ 35,755	\$ 17,961	\$ 36,739	\$ 36,529	\$ 36,559
6650-01	Car Repairs/Mileage	\$ 1,000	\$ 479	\$ 1,000	\$ 2,484	\$ 1,000	\$ 20	\$ 1,000	\$ 1,000	\$ 1,000
6650-02	Supplies	\$ 600	\$ 170	\$ 600	\$ 626	\$ 600	\$ 115	\$ 600	\$ 600	\$ 600
6650-03	Seminars	\$ 700	\$ 520	\$ 700	\$ 386	\$ 700	\$ 35	\$ 1,000	\$ 1,000	\$ 700
6650-04	Equipment	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
6650-05	Uniforms	\$ 300	\$ 287	\$ 300	\$ 283	\$ 300	\$ 193	\$ 500	\$ 500	\$ 400
6650-06	NFC Sub Service	\$ 2,500	\$ 1,520	\$ 2,500	\$ 1,720	\$ 2,000	\$ 1,521	\$ 3,000	\$ 2,000	\$ 3,000
6650-07	Deputy Salary	\$ 4,000	\$ 4,000	\$ 4,110	\$ 2,740	\$ 4,110	\$ 54	\$ 4,223	\$ 4,223	\$ 4,000
6650-08	Mileage	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 400	\$ 400	\$ 200
6650-09	Clerical Asst. PT 1	\$ 12,004	\$ 10,288	\$ 12,334	\$ 10,490	\$ 12,674	\$ 4,969	\$ 13,023	\$ 13,000	\$ 12,959

TOTAL \$ 56,451 \$ 52,061 \$ 57,849 \$ 52,671 \$ 57,689 \$ 24,868 \$ 60,735 \$ 59,502 \$ 59,418

Hydrants

6655-00 Hydrants

\$ 163,593

TOTAL \$ 163,593