

<u>DEPARTMENT/DESCRIPTION</u>	<u>FY 2015 ADJUSTED BUDGET</u>	<u>FY 2016 DEPT REQUEST</u>	<u>FY 2016 ADMINISTRATOR PROPOSED</u>	<u>FY 2016 SELECTMEN PROPOSED</u>	<u>FY 2016 FINCOM PROPOSED</u>
... 1 SALARIES & WAGES:	0.00	0.00	0.00		
... 2 DEPT. EXPENSES:	0.00	0.00	0.00		
DEPT 114 MODERATOR:	0.00	0.00	0.00		
... 1 SALARIES & WAGES:	120,204.00	119,293.00	119,293.00		
... 2 DEPT. EXPENSES:	12,250.00	19,830.00	19,830.00		
DEPT 122 SELECTMEN:	132,454.00	139,123.00	139,123.00		
... 1 SALARIES & WAGES:	184,765.00	193,052.00	193,052.00		
... 2 DEPT. EXPENSES:	2,500.00	3,500.00	3,500.00		
DEPT 123 TOWN ADMINISTRATOR:	187,265.00	196,552.00	196,552.00		
... 1 SALARIES & WAGES:	0.00	0.00	0.00		
... 2 DEPT. EXPENSES:	675.00	675.00	675.00		
DEPT 131 FINANCE COMMITTEE:	675.00	675.00	675.00		
... 2 DEPT. EXPENSES:	55,000.00	55,000.00	55,000.00		
... LESS FY14 TRANSFERS					
DEPT 132 RESERVE FUND:	55,000.00	55,000.00	55,000.00		
... 1 SALARIES & WAGES:	71,164.00	73,309.00	73,309.00		
... 2 DEPT. EXPENSES:	10,420.00	11,526.00	11,526.00		
DEPT 135 ACCOUNTANT:	81,584.00	84,835.00	84,835.00		
... 2 DEPT. EXPENSES:	31,500.00	24,000.00	24,000.00		
DEPT 136 ANNUAL AUDITS:	31,500.00	24,000.00	24,000.00		
... 1 SALARIES & WAGES:	107,877.00	112,462.00	112,461.00		
... 2 DEPT. EXPENSES:	24,250.00	24,250.00	24,250.00		
DEPT 141 ASSESSORS:	132,127.00	136,712.00	136,711.00		
... 2 DEPT. EXPENSES:	24,500.00	24,500.00	24,500.00		
DEPT 142 REVALUATION:	24,500.00	24,500.00	24,500.00		
... 1 SALARIES & WAGES:	150,399.00	156,005.00	156,005.00		
... 2 DEPT. EXPENSES:	30,415.00	30,864.00	30,864.00		
DEPT 145 TREASURER:	180,814.00	186,869.00	186,869.00		
... 1 SALARIES & WAGES:	110,430.00	126,304.00	113,744.00		
... 2 DEPT. EXPENSES:	31,730.00	31,730.00	31,730.00		
DEPT 146 TOWN COLLECTOR:	142,160.00	158,034.00	145,474.00		
... 2 DEPT. EXPENSES:	63,200.00	63,200.00	63,200.00		
DEPT 151 TOWN COUNSEL:	63,200.00	63,200.00	63,200.00		
... 2 DEPT. EXPENSES:	35,000.00	42,500.00	42,500.00		
DEPT 159 SPECIAL LEGAL SERVICES:	35,000.00	42,500.00	42,500.00		
... 1 SALARIES & WAGES:	81,546.00	85,291.00	85,291.00		
... 2 DEPT. EXPENSES:	1,760.00	1,760.00	1,760.00		
DEPT 160 TOWN CLERK:	83,306.00	87,051.00	87,051.00		
... 1 SALARIES & WAGES:	10,835.00	8,370.00	8,370.00		
... 2 DEPT. EXPENSES:	20,915.00	17,995.00	17,995.00		
DEPT 162 ELECTION/REGISTRATION:	31,750.00	26,365.00	26,365.00		
... 1 SALARIES & WAGES:	0.00	0.00	0.00		
... 2 DEPT. EXPENSES:	350.00	375.00	375.00		
DEPT 169 OTHER LICENSING & REG:	350.00	375.00	375.00		
... 1 SALARIES & WAGES:	48,818.00	50,950.00	50,950.00		
... 2 DEPT. EXPENSES:	2,750.00	2,750.00	2,750.00		
DEPT 171 CONSERVATION COMMISSION:	51,568.00	53,700.00	53,700.00		
... 1 SALARIES & WAGES:	19,836.00	21,125.00	21,125.00		
... 2 DEPT. EXPENSES:	7,880.00	7,880.00	7,880.00		

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DEPT 175 PLANNING BOARD:	27,716.00	29,005.00	29,005.00		
... 1 SALARIES & WAGES:	2,974.00	3,155.00	3,155.00		
... 2 DEPT. EXPENSES:	6,700.00	6,700.00	6,700.00		
DEPT 176 ZONING BD OF APPEALS:	9,674.00	9,855.00	9,855.00		
... 2 DEPT. EXPENSES:	0.00	0.00	0.00		
DEPT 182 ECONOMIC DEVELOPMENT:	0.00	0.00	0.00		
... 1 SALARIES & WAGES:	5,000.00	3,000.00	3,000.00		
... 2 DEPT. EXPENSES:	156,650.00	125,155.00	125,155.00		
DEPT 192 PUBLIC BLDGS AND PROPERTY:	161,650.00	128,155.00	128,155.00		
... 1 SALARIES & WAGES:	5,100.00	10,102.00	10,102.00		
... 2 DEPT. EXPENSES:	16,000.00	41,020.00	22,020.00		
DEPT 193 INFORMATION TECHNOLOGY	21,100.00	51,122.00	32,122.00		
... 2 DEPT. EXPENSES:	600.00	0.00	0.00		
DEPT 195 TOWN REPORTS:	600.00	0.00	0.00		
... 2 DEPT. EXPENSES:	0.00	0.00	0.00		
DEPT 198 CAPITAL MANAGEMENT:	0.00	0.00	0.00		
... 1 SALARIES & WAGES:	0.00	55,159.00	55,159.00		
... 2 DEPT. EXPENSES:	0.00	45,950.00	45,950.00		
DEPT 199 MEDIA & TECHNOLOGY	0.00	101,109.00	101,109.00		
... 1 SALARIES & WAGES:	2,141,552.00	2,383,986.00	2,268,134.00		
... 2 DEPT. EXPENSES:	272,452.00	274,292.00	274,292.00		
DEPT 210 POLICE DEPARTMENT:	2,414,004.00	2,658,278.00	2,542,426.00		
... 1 SALARIES & WAGES:	23,515.00	24,471.00	24,471.00		
... 2 DEPT. EXPENSES:	50,300.00	48,900.00	48,900.00		
DEPT 211 POLICE STATION:	73,815.00	73,371.00	73,371.00		
... 1 SALARIES & WAGES:	323,861.00	337,480.00	337,480.00		
... 2 DEPT. EXPENSES:	62,500.00	62,500.00	62,500.00		
DEPT 215 COMMUNICATION CENTER:	386,361.00	399,980.00	399,980.00		
... 1 SALARIES & WAGES:	494,000.00	513,958.00	513,958.00		
... 2 DEPT. EXPENSES:	168,997.00	169,060.00	169,060.00		
DEPT 220 FIRE DEPARTMENT:	662,997.00	683,018.00	683,018.00		
... 1 SALARIES & WAGES:	99,492.00	103,797.00	103,797.00		
... 2 DEPT. EXPENSES:	21,760.00	21,760.00	21,760.00		
DEPT 241 BUILDING INSPECTOR:	121,252.00	125,557.00	125,557.00		
... 1 SALARIES & WAGES:	11,511.00	12,125.00	12,125.00		
... 2 DEPT. EXPENSES:	0.00	0.00	0.00		
DEPT 242 GAS INSPECTOR:	11,511.00	12,125.00	12,125.00		
... 1 SALARIES & WAGES:	11,511.00	12,125.00	12,125.00		
... 2 DEPT. EXPENSES:	0.00	0.00	0.00		
DEPT 243 PLUMBING INSPECTOR:	11,511.00	12,125.00	12,125.00		
... 2 DEPT. EXPENSES:	0.00	0.00	0.00		
DEPT 244 WEIGHTS & MEASURERS:	0.00	0.00	0.00		
... 1 SALARIES & WAGES:	29,995.00	31,629.00	31,629.00		
... 2 DEPT. EXPENSES:	0.00	0.00	0.00		
DEPT 245 ELECTRICAL INSPECTOR:	29,995.00	31,629.00	31,629.00		
... 1 SALARIES & WAGES:	1,400.00	1,400.00	1,400.00		
... 2 DEPT. EXPENSES:	800.00	800.00	800.00		
DEPT 291 EMERGENCY MANAGEMENT:	2,200.00	2,200.00	2,200.00		
... 2 DEPT. EXPENSES:	38,775.00	40,300.00	40,300.00		

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DEPT 292 ANIMAL INSPECTION & CONTROL:	38,775.00	40,300.00	40,300.00		
... 2 DEPT. EXPENSES:	7,450.00	7,450.00	7,450.00		
DEPT 294 FORESTRY:	7,450.00	7,450.00	7,450.00		
... 1 SALARIES & WAGES:					
... 2 DEPT. EXPENSES:					
DEPT 300 SCHOOL DEPARTMENT:	18,102,309.00	19,196,144.00	18,523,769.00		
... 2 DEPT. EXPENSES:	1,257,065.00	1,180,010.00	1,180,010.00		
DEPT 301 GR. LOWELL REG. SCHOOL:	1,257,065.00	1,180,010.00	1,180,010.00		
... 2 DEPT. EXPENSES:	22,389.00	0.00	0.00		
DEPT 302 ESSEX NORTH SHORE SCHOOL:	22,389.00	0.00	0.00		
... 1 SALARIES & WAGES:	0.00	0.00	0.00		
... 2 DEPT. EXPENSES:	6,000.00	20,000.00	7,000.00		
DEPT 410 TOWN ENGINEER	6,000.00	20,000.00	7,000.00		
... 1 SALARIES & WAGES:	19,288.00	20,502.00	20,502.00		
... 2 DEPT. EXPENSES:	22,080.00	22,580.00	22,580.00		
DEPT 421 HIGHWAY & STREETS ADMIN:	41,368.00	43,082.00	43,082.00		
... 1 SALARIES & WAGES:	492,350.00	563,005.00	514,205.00		
... 2 DEPT. EXPENSES:	121,000.00	121,000.00	121,000.00		
DEPT 422 HWY & STREETS CONSTR/MAINT:	613,350.00	684,005.00	635,205.00		
... 1 SALARIES & WAGES:	37,500.00	37,500.00	37,500.00		
... 2 DEPT. EXPENSES:	212,500.00	212,500.00	212,500.00		
DEPT 423 HWY SNOW EXPENSE:	250,000.00	250,000.00	250,000.00		
... 2 DEPT. EXPENSES:	51,000.00	53,550.00	53,550.00		
DEPT 424 HWY STREET LIGHTING:	51,000.00	53,550.00	53,550.00		
... 2 DEPT. EXPENSES:	91,750.00	91,750.00	91,750.00		
DEPT 425 HWY VEHICLE MAINTENANCE:	91,750.00	91,750.00	91,750.00		
... 1 SALARIES & WAGES:	500.00	500.00	500.00		
... 2 DEPT. EXPENSES:	829,122.00	759,784.00	759,784.00		
DEPT 430 WASTE COLLECTION & DISPOSAL:	829,622.00	760,284.00	760,284.00		
... 1 SALARIES & WAGES:	23,200.00	23,200.00	23,200.00		
... 2 DEPT. EXPENSES:	11,150.00	11,150.00	11,150.00		
DEPT 491 CEMETERY DEPARTMENT:	34,350.00	34,350.00	34,350.00		
... 1 SALARIES & WAGES:	54,113.00	56,408.00	56,408.00		
... 2 DEPT. EXPENSES:	24,490.00	24,490.00	24,490.00		
DEPT 510 BOARD OF HEALTH:	78,603.00	80,898.00	80,898.00		
... 2 DEPT. EXPENSES:	200.00	200.00	200.00		
DEPT 520 OTHER CLINICAL SERVICES:	200.00	200.00	200.00		
... 1 SALARIES & WAGES:	98,323.00	100,590.00	100,590.00		
... 2 DEPT. EXPENSES:	22,700.00	22,700.00	22,700.00		
DEPT 541 COUNCIL ON AGING:	121,023.00	123,290.00	123,290.00		
... 1 SALARIES & WAGES:	68,282.00	70,789.00	70,789.00		
... 2 DEPT. EXPENSES:	268,850.00	244,350.00	244,350.00		
DEPT 543 VETERANS AGENT:	337,132.00	315,139.00	315,139.00		
... 1 SALARIES & WAGES:	242,278.00	251,180.00	251,180.00		
... 2 DEPT. EXPENSES:	88,374.00	87,281.00	87,281.00		
DEPT 610 LIBRARY:	330,652.00	338,461.00	338,461.00		
... 1 SALARIES & WAGES:	43,697.00	45,239.00	45,239.00		
... 2 DEPT. EXPENSES:	22,998.00	82,043.00	23,443.00		
DEPT 630 RECREATION DEPARTMENT:	66,695.00	127,282.00	68,682.00		

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... 2 DEPT. EXPENSES: DEPT 691 HISTORICAL COMMISSION:	900.00 900.00	900.00 900.00	900.00 900.00		
... 2 DEPT. EXPENSES: DEPT 692 MEMORIAL DAY COMM:	900.00 900.00	900.00 900.00	900.00 900.00		
... 2 DEPT. EXPENSES: DEPT 710 LONG TERM DEBT PRINCIPAL:	661,959.00 661,959.00	1,342,715.00 1,342,715.00	1,342,715.00 1,342,715.00		
... 2 DEPT. EXPENSES: DEPT 751 LONG TERM DEBT INTEREST:	212,170.00 212,170.00	341,730.00 341,730.00	341,730.00 341,730.00		
... 2 DEPT. EXPENSES: DEPT 760 SHORT TERM DEBT INTEREST:	9,713.00 9,713.00	0.00 0.00	0.00 0.00		
... 2 DEPT. EXPENSES: DEPT 840 N. MIDDX. COUNCIL OF GOV'T:	3,157.00 3,157.00	3,236.00 3,236.00	3,236.00 3,236.00		
... 2 DEPT. EXPENSES: DEPT 910 EMPLOYEE BENEFITS:	4,780,161.00 4,780,161.00	5,054,011.00 5,054,011.00	5,054,011.00 5,054,011.00		
... 2 DEPT. EXPENSES: DEPT 940 OTHER INSURANCE:	239,500.00 239,500.00	256,214.00 256,214.00	256,214.00 256,214.00		
... 2 DEPT. EXPENSES: DEPT 992 TRANSFER TO OTHER FUNDS	0.00 0.00	0.00 0.00	0.00 0.00		
TOTALS:	33,355,832.00	35,942,921.00	35,002,733.00		

SUMMARY BY FUNCTION			
GENERAL GOVERNMENT	1,453,993.00	1,497,628.00	1,567,176.00
PUBLIC SAFETY	3,759,871.00	4,046,033.00	3,930,181.00
EDUCATION	19,381,763.00	20,376,154.00	19,703,779.00
HIGHWAY & CEMETERY	1,917,440.00	1,937,021.00	1,875,221.00
HUMAN SERVICES	536,958.00	519,527.00	519,527.00
CULTURAL & RECREATION	399,147.00	467,543.00	408,943.00
DEBT	883,842.00	1,684,445.00	1,684,445.00
INTERGOVERNMENTAL	3,157.00	3,236.00	3,236.00
UNCLASSIFIED	<u>5,019,661.00</u>	<u>5,310,225.00</u>	<u>5,310,225.00</u>
TOTAL TOWN BUDGET	33,355,832.00	35,841,812.00	35,002,733.00