

ARTICLE 6. To act on the proposed budget and see what sums of money the Town will vote to raise and appropriate, or transfer from available funds, for the use of several departments for Fiscal Year 2022, to wit: General Government, Financial Administration, Public Safety, Education, Public Works, Health & Human Services, Culture & Recreation, Employee Benefits, Debt Service, and all other necessary proper expenses during said fiscal year; and authorize expenditure of these funds under the direction of the appropriate listed department; or take any other action thereon.

Sponsored and Supported by the Finance Committee

Estimate: **\$36,282,737**

The proposed budget is printed on pages 19 and 20 of this warrant.

Select Board recommends adoption of this article

MOTION: I move to raise and appropriate **\$36,282,737** for the use of several departments for Fiscal Year 2022, to wit: General Government, Financial Administration, Public Safety, Education, Public Works, Health & Human Services, Culture & Recreation, Employee Benefits, Debt Service, and all other necessary proper expenses during said fiscal year; and authorize expenditure of these funds under the direction of the appropriate listed department.

	Actual Expended FY19	Actual Expended FY20	Budget FY21	Proposed Budget FY22	\$ Change FY21 to FY22	% Change FY21 to FY22
General Government						
Select Board & Administrator	322,250	314,434	323,007	331,507	8,500	2.6%
Legal	94,088	78,148	98,361	98,361	0	0.0%
Technology	217,946	196,969	220,421	220,421	0	0.0%
Town Clerk	116,518	116,762	127,661	127,736	75	0.1%
Land Committee	0	0	500	500	0	0.0%
Land Use	86,030	85,787	87,628	87,628	0	0.0%
Utilities & General Maint.	327,656	285,170	292,007	292,007	0	0.0%
Other Insurance	352,067	375,644	421,780	421,780	0	0.0%
Total General Government	1,516,554	1,452,915	1,571,364	1,579,939	8,575	0.5%
Financial Administration						
Finance Committee	254	295	1,010	1,010	0	0.0%
Finance Committee Reserve	175,000	175,000	175,000	175,000	0	0.0%
Municipal Finance Depart.	456,083	465,753	486,645	523,891	37,246	7.7%
Total Financial Admin.	631,337	641,048	662,655	699,901	37,246	5.6%
Public Safety						
Police Salary	1,207,527	1,262,587	1,262,587	1,212,027	-50,559	-4.0%
Police Non-Salary Expenses	70,762	77,308	88,115	93,715	5,600	6.4%
Fire Salary	600,325	608,565	629,546	589,174	-40,372	-6.4%
Fire Non-Salary Expenses	91,842	92,488	95,934	101,934	6,000	6.3%
Building Inspection/Zoning	130,585	131,655	137,447	157,447	20,000	14.6%
Sealer Weights & Measures	431	431	431	431	0	0.0%
Animal Inspector	5,320	5,830	5,830	5,830	0	0.0%
Animal Control Officer	36,555	35,850	44,030	44,030	0	0.0%
Communications Salary	372,277	383,649	392,038	399,851	7,813	2.0%
Communications NonSalary	106,278	108,146	105,694	109,197	3,503	3.3%
Total Public Safety	2,621,902	2,706,510	2,761,651	2,713,636	-48,015	-1.7%
Education						
Elementary Schools	12,218,594	12,513,767	12,802,280	13,122,122	319,842	2.5%
Essex NS Ag/Tech School	289,030	304,486	274,070	402,602	128,532	46.9%
Masco Operational Budget	10,206,544	10,668,997	10,961,352	10,773,426	-187,926	-1.7%
Total Education	22,714,168	23,487,250	24,037,702	24,298,150	260,448	1.1%

	Actual Expended FY19	Actual Expended FY20	Budget FY21	Proposed Budget FY22	\$ Change FY21 to FY22	% Change FY21 to FY22
Public Works						
Cemeteries	500	500	500	500	0	0.0%
Trash/Recycling Pickup & Disposal	688,137	722,553	746,826	786,826	40,000	5.4%
Snow & Ice Removal	345,169	330,679	133,000	133,000	0	0.0%
Fuel Depot	73,787	56,827	75,000	75,000	0	0.0%
DPW Salaries	585,738	582,643	654,667	668,897	14,229	2.2%
DPW Non-Salary Expense	359,451	361,569	388,364	433,364	45,000	11.6%
Total Public Works	2,052,782	2,054,772	1,998,357	2,097,586	99,229	5.0%
Health & Human Services						
Board of Health	145,587	145,962	157,660	157,660	0	0.0%
Council on Aging	124,252	146,446	158,794	158,794	0	0.0%
Veterans' Benefits	31,729	48,741	35,000	40,000	5,000	14.3%
HAWC Program	2,000	2,000	2,000	2,000	0	0.0%
Tri Town Council	29,614	29,614	29,614	31,095	1,481	5.0%
Total Health & Human Services	333,181	372,762	383,069	389,550	6,481	1.7%
Culture & Recreation						
Library Salaries	341,953	349,593	351,616	351,692	76	0.0%
Library Non Salary Expense	117,823	110,843	121,422	129,123	7,701	6.3%
Recreation Committee	4,327	2,276	4,425	4,425	0	0.0%
Cultural Council	3,000	3,000	3,000	3,000	0	0.0%
Historic District Commission	0	0	375	375	0	0.0%
Total Culture & Recreation	467,103	465,712	480,838	488,615	7,777	1.6%
Employee Benefits						
Health Insurance (non school)	686,527	671,066	794,465	794,465	0	0.0%
OPEB Contribution	350,000	300,000	300,000	300,000	0	0.0%
Essex Retirement Assessment	1,268,935	1,339,233	1,423,044	1,523,087	100,043	7.0%
Medicare/Life Ins (Town/School)	180,552	185,271	195,777	198,561	2,783	1.4%
Unemployment Insurance	14,830	16,250	15,000	18,000	3,000	20.0%
Salary Reserve		39,521	0	200,000	200,000	
Total Employee Benefits	2,500,845	2,551,342	2,728,286	3,034,113	305,826	11.2%
Debt Service						
Non School Debt Service	882,450	721,928	591,045	554,856	-36,189	-6.1%
Elementary School Debt Service	60,113	59,113	261,414	320,846	59,432	22.7%
Masconomet Debt Assessment	410,037	781,041	111,736	105,545	-6,191	-5.5%
Total Debt Service	1,352,600	1,562,082	964,195	981,247	17,052	1.8%
Total Budget	34,190,473	35,294,392	35,588,117	36,282,737	694,620	2.0%

Changes from FY21 to FY22 Budget

Select Board/TA Conferences	2,000	One-time decrease FY21
Select Board Town Meeting Exp	6,500	Anticipated Special Town Meeting FY22
Accounting - Audit Fee	500	
Asst Assessor Net Increase	3,059	Step increase offset with reduction in contracted services
Treasurer Part-time position reinstated	23,386	Voted Select Board 2/22/21
Asst. Treas/Collector grade increase	7,500	Change of status for this position
Treasurer postage and bank fee	2,800	One-time decrease FY21
Town Clerk	75	
Police Salary	-50,559	Reduce one position 3/4 year
Police Other	5,600	Cruiser increase in cost, tires
Fire decrease Salaries	-40,000	Decrease career staff one position, back-fill some hours with on-call
Fire Repair & Maint	3,500	Consistent past history
Fire EMS	2,500	One-time decrease FY21
Communications Salary	7,813	Move additional 25% (total 75%) dispatcher position to budget from grant
Communications Other	3,503	One-time decrease FY21 replace equip, misc
Building Inspector	20,000	Change of status for this position
Trash Contract	40,000	Contractual increase 5%
DPW Salaries	14,229	Contractual increases
DPW Drainage	30,000	Requested FY21, funded as free cash article
DPW Line Painting	15,000	Consistent past history
Library increase to MAR	7,777	
Veteran Services	5,000	Consistent past history
TriTown Council	1,481	Fin Comm supported 5% requested increase
Employer Medicare Tax	5,783	Based on payroll Town and School
Salary Reserve	200,000	
Miscellaneous	-370	
	<u>317,077</u>	

	FY18 ACTUAL 6/30/18	FY19 ACTUAL 6/30/19	FY20 ACTUAL 6/30/20	FY21 ADOPTED BUDGET	FY22 DRAFT BUDGET		
SELECT BOARD/TOWN ADMINISTRATOR							
Salaries:							
Salaries	248,484	268,792	279,114	281,644	281,644		
Emergency Planning Director	4,500	4,500	4,500	4,500	4,500		
Longevity	7,105	7,212	7,356	7,503	7,503		
Non Salary Expenses:							
Employee Education Reimb	0	0	0	2,000	2,000		
Drug & Alcohol Testing	2,870	1,853	460	2,400	2,400		
Advertising	846	1,880	3,267	2,000	2,000		
Office Supplies	12,329	5,561	7,299	5,800	5,800		
Town Meeting	4,389	24,728	1,434	8,320	14,820		
In-State Travel	522	427	259	1,000	1,000		
Dues & Subscription	2,094	3,393	6,593	4,340	4,340		
Conferences & Seminars	5,577	3,904	4,152	3,500	5,500		
Department Total	288,716	322,250	314,434	323,007	331,507	8,500	2.63%
TECHNOLOGY							
Operating System/Support	60,000	60,000	8,307	60,000	60,000		
Additional Computer Support	450	618	60,000	2,500	2,500		
Internet Access Service	10,675	12,116	246	11,000	11,000		
Upgrades-Software	10,710	13,730	-9,188	8,000	8,000		
Computer hardware replacement c)	25,575	42,840	90,344	42,500	42,500		
Software Program Support	89,025	80,375	41,602	85,886	85,886		
Copier Leases	9,144	8,267	5,659	10,535	10,535		
Department Total	205,579	217,946	196,969	220,421	220,421		
Land Committee	0	0	0	500	500		
FINANCE COMMITTEE							
Committee Expenses	109	254	295	1,010	1,010		
Reserve Fund	175,000	175,000	175,000	175,000	175,000		
ACCOUNTING							
Salaries:							
Salaries	129,685	132,161	134,567	134,899	134,899		
Longevity	3,162	3,245	3,306	3,372	3,372		
Clerical/Library Union employee be	1,014	1,674	3,020	4,407	4,407		
Non Salary Expenses:							
Annual Audit Fees	22,000	22,500	24,000	24,500	25,000		
Office Supplies	815	1,551	1,717	750	750		
Dues & Subscriptions	145	70	145	165	165		
Conferences & Seminars	1,442	145	25	1,450	1,450		
Department Total	158,263	161,346	166,780	169,543	170,043	500	0.29%
ASSESSORS							
Salaries:							
Salaries	115,757	113,681	120,938	121,498	129,051		
Longevity			974	994			
Non Salary Expenses:							

	FY18 ACTUAL 6/30/18	FY19 ACTUAL 6/30/19	FY20 ACTUAL 6/30/20	FY21 ADOPTED BUDGET	FY22 DRAFT BUDGET		
Field Inspections	21,433	6,345	2,900	12,000	8,500		
Printing Map (updating)	2,050	2,695	2,800	3,000	3,000		
Office Supplies	1,392	1,077	888	1,400	1,400		
Education	1,088	1,234	155	2,000	2,000		
In-State Travel	765	675	234	1,300	1,300		
Dues & Subscriptions	450	450	500	450	450		
Department Total	142,935	126,156	129,389	142,642	145,701	3,059	2.14%

TOWN COUNSEL

Legal Counsel Litigation	74,121	52,045	35,224	70,000	70,000		
Legal Counsel Other	32,674	42,043	42,925	28,361	28,361		
Department Total	106,795	94,088	78,148	98,361	98,361		

TREASURER/TAX COLLECTOR

Salaries:

Salaries	134,457	136,456	140,429	141,111	171,997		
Longevity	4,183	4,287	4,394	4,570	4,570		

Non Salary Expenses:

Bank Services	5,900	7,028	6,301	6,400	7,200		
Tax Title Collection Expenses	10,128	3,642	3,012	5,500	5,500		
Office Supplies	3,718	3,237	2,458	3,750	3,750		
Education & Training	757	1,271	517	1,500	1,500		
Postage	12,982	11,438	10,745	10,000	12,000		
In-State Travel	1,135	1,091	1,397	1,300	1,300		
Dues & Subscriptions	330	130	330	330	330		

Department Total	173,590	168,581	169,584	174,461	208,147	33,686	19.31%
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TOWN CLERK

Salaries:

Town Clerk Salary	60,866	71,000	72,420	72,420	72,420		
Support Staff Salary	13,090	18,701	21,489	25,935	25,935		
Elect/Regist Officials	2,604	10,600	7,194	10,600	7,200		

Non Salary Expenses:

Other Purchased Services	343	1,431	1,482	1,431	1,431		
Record Retention	432	369	103	369	369		
Town Census	2,454	581	891	925	925		
Office Supplies	8,954	1,669	1,710	1,669	1,669		
Postage	1,008	1,708	566	2,125	1,775		
Election/Town Meeting Exp	11,647	8,858	10,190	10,100	13,925		
Dues & Subscriptions	477	515	75	1,000	1,000		
Education & Training	1,227	1,087	642	1,087	1,087		

Department Total	103,102	116,518	116,762	127,661	127,736	75	0.06%
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Land Use

Salaries:

Salaries	71,294	74,400	75,462	75,462	75,462		
Longevity	1,858	3,808	3,942	4,021	4,021		

Subtotal

Non Salary Expenses:

	FY18 ACTUAL 6/30/18	FY19 ACTUAL 6/30/19	FY20 ACTUAL 6/30/20	FY21 ADOPTED BUDGET	FY22 DRAFT BUDGET
Office Supplies	753	891	1,626	1,568	1,568
Mapping	15	1,177	0	750	750
Cons Comm Education	750	120	762	600	600
Cons Comm Mileage	367	402	580	612	612
Cons Comm Dues	992	1,352	0	750	750
Plan Bd Advertising	1,036	473	363	459	459
Plan Bd MVPC	2,906	3,406	3,052	3,406	3,406
Department Total	79,971	86,030	85,787	87,628	87,628

BUILDING MAINTENANCE/UTILITIES

Janitorial Services	30,188	35,548	46,922	41,000	41,000
Building/Grounds Maint	95,753	174,325	122,707	131,007	131,007
Telephone	18,865	17,879	22,871	20,000	20,000
Utilities	106,606	99,904	92,670	100,000	100,000
Department Total	251,412	327,656	285,170	292,007	292,007

POLICE

Salaries:

Salaries	1,159,467	1,141,096	1,186,677	1,186,677	1,132,247
Longevity	4,550	24,083	29,859	29,859	33,717
EMT Stipend	24,059	4,875	6,650	6,650	6,650
Uniform Allowance	19,946	24,960	23,400	23,400	23,400
Education Incentive	13,547	12,513	16,000	16,000	16,014
Subtotal	1,221,569	1,207,527	1,262,587	1,262,587	1,212,027

Non Salary Expenses:

Police Cruiser	42,515	36,387	42,000	49,000	53,000		
Repairs & Maintenance	8,362	13,315	12,364	9,000	9,000		
Medical Services	505	257	203	400	400		
Ammunition	2,154	2,000	2,310	4,000	4,400		
Fingerprint & Photo	1,632	7	0	1,495	1,495		
Office Supplies	2,341	4,224	1,638	2,500	2,500		
Radar/Intoxilizer	661	1,093	1,363	1,200	1,400		
Ballistic Vests	2,250	2,250	0	2,250	2,250		
Tires	2,128	0	2,232	2,000	3,000		
Education	6,923	6,783	6,970	10,500	10,500		
Drug Testing	900	925	180	1,170	1,170		
Other Police Supplies	3,988	3,485	7,977	4,500	4,500		
In State Travel	2	36	71	100	100		
Subtotal	74,361	70,762	77,308	88,115	93,715		
Department Total	1,295,930	1,278,289	1,339,895	1,350,702	1,305,742	-44,959	-3.33%

FIRE

Salaries:

Salaries	320,327	375,370	386,453	389,485	326,542
Longevity	4,143	6,272	9,157	13,500	10,372
Callmen-Response	137,615	126,772	129,180	126,135	154,535
Callmen Training	75,371	63,854	54,021	72,000	72,000
Stipends	11,574	9,998	10,227	9,483	9,483
EMT Stipend	25,518	18,059	19,528	18,943	16,243

	FY18 ACTUAL 6/30/18	FY19 ACTUAL 6/30/19	FY20 ACTUAL 6/30/20	FY21 ADOPTED BUDGET	FY22 DRAFT BUDGET		
Subtotal	574,548	600,325	608,565	629,546	589,174		
Non Salary Expenses:							
Repairs & Maintenance	24,666	23,912	26,713	23,500	27,000		
EMT Training	6,279	3,632	3,940	4,000	4,000		
EMS	15,480	13,064	10,961	16,500	19,000		
Education	757	2,651	1,993	2,666	2,666		
Other Supplies	2,655	3,551	3,836	3,565	3,565		
Uniforms	14,485	15,736	13,204	16,023	16,023		
Dues & Subscriptions	2,300	2,430	2,500	2,500	2,500		
Coats/Boots Replacement	9,990	12,469	9,607	12,740	12,740		
Replacements-Other	13,193	14,398	19,735	14,440	14,440		
Subtotal	89,805	91,842	92,488	95,934	101,934		
Department Total	664,353	692,167	701,053	725,480	691,108	-34,372	-4.74%

INSPECTIONS/ZONING

Salaries:							
Salaries	115,105	124,169	124,169	127,197	147,197		
Non Salary Expenses:							
Office Supplies	1,293	898	898	1,300	1,300		
Education	969	620	620	1,000	1,000		
Mileage Reimb	6,551	4,898	4,898	7,100	7,100		
Dues & Subscriptions	841	0	339	850	850		
Department Total	124,759	130,585	131,655	137,447	157,447	20,000	14.55%

Inspector Weights Measures 425 431 431 431 431

Animal Inspector 5,744 5,320 5,830 5,830 5,830

DOG OFFICER (ANIMAL CONTROL)

Salaries:							
Salaries	34,503	32,034	33,076	40,569	40,569		
Longevity	1,726	1,752	1,434	1,463	1,463		
Non Salary Expenses:							
In State Travel	1,260	0	0	0	0		
Other Supplies	682	2,769	1,339	1,998	1,998		
Department Total	38,171	36,555	35,850	44,030	44,030		

COMMUNICATIONS

Salaries:							
Salaries	330,948	355,538	369,954	375,122	381,037		
Longevity	7,644	7,731	7,981	9,016	10,314		
Uniform Allowance	1,435	733	313	1,300	1,300		
Stipends	7,354	8,275	5,400	6,600	7,200		
Subtotal	347,381	372,277	383,649	392,038	399,851		
Non Salary Expenses:							
Repairs & Maintenance	7,854	8,640	11,673	8,800	8,900		
Rentals & Leases	3,193	3,193	3,193	3,193	3,193		
Rental Baldpate Tower	16,433	16,844	17,265	17,700	18,143		
Telephone	20,983	24,581	26,310	25,236	24,996		

	FY18 ACTUAL 6/30/18	FY19 ACTUAL 6/30/19	FY20 ACTUAL 6/30/20	FY21 ADOPTED BUDGET	FY22 DRAFT BUDGET		
Telephone Notification System	6,510	6,510	6,510	6,510	6,510		
Office Supplies	2,532	2,231	2,018	2,255	2,255		
Education	2,968	4,325	3,749	4,000	4,000		
Replacement Equipment	37,126	39,954	37,427	38,000	41,200		
Subtotal	97,599	106,278	108,146	105,694	109,197		
Department Total	444,980	478,555	491,795	497,732	509,048	11,316	2.27%

WASTE COLLECTION RECYCLING & DISPOSAL

Salaries	7,117	7,536	7,501	7,826	7,826		
Trash Contract	505,000	678,588	711,898	735,000	775,000		
Forms	4,000	2,014	3,155	4,000	4,000		
Department Total	516,117	688,137	722,553	746,826	786,826	40,000	5.36%

Cemetery (Soldiers Graves)	500	500	500	500	500		
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SNOW & ICE REMOVAL

DPW Overtime	84,415	68,814	81,214	5,000	5,000		
Repairs & Maintenance	45,704	64,595	56,926	4,000	4,000		
Snow & Ice Removal	201,138	138,446	129,402	72,000	72,000		
Salt & Sand	88,252	70,464	61,396	50,000	50,000		
Other Supplies	663	2,851	1,741	2,000	2,000		
Department Total	420,172	345,169	330,679	133,000	133,000		

Fuel Depot	68,276	73,787	56,827	75,000	75,000		
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PUBLIC WORKS

Salaries:							
Salaries	533,046	559,565	555,569	632,444	645,767		
Longevity	14,639	14,933	17,022	11,223	12,130		
Clothing Allowance	9,586	11,240	10,052	11,000	11,000		
Subtotal	557,271	585,738	582,643	654,667	668,897		

Non Salary Expenses:							
Repairs & Maintenance	41,072	35,352	18,659	40,000	40,000		
Police Detail	950	1,333	1,333	1,333	1,333		
Parks & Groundskeeping	35,764	20,735	42,884	49,684	49,684		
Roadline Painting	28,227	25,000	25,000	25,000	40,000		
Tree Department	160,744	113,823	101,732	100,000	100,000		
Street Signs	3,419	3,173	4,616	4,000	4,000		
Road Maintenance	46,927	103,881	116,658	111,492	111,492		
Drainage	13,871	23,993	22,372	25,000	55,000		
Other Supplies/Expenses	25,624	27,033	27,403	26,817	26,817		
Conferences & Seminars	1,721	5,129	912	5,038	5,038		
Subtotal	358,319	359,451	361,569	388,364	433,364		
Department Total	915,590	945,189	944,212	1,043,031	1,102,261	59,229	5.68%

BOARD OF HEALTH

Salaries:							
Salaries	104,868	106,052	107,473	110,540	110,540		
Longevity	3,749	3,806	3,863	3,920	3,920		

	FY18 ACTUAL 6/30/18	FY19 ACTUAL 6/30/19	FY20 ACTUAL 6/30/20	FY21 ADOPTED BUDGET	FY22 DRAFT BUDGET
Non Salary Expenses:					
Household Hazardous Waste	3,180	2,000	2,000	2,000	2,000
VNA Nurse	4,320	4,370	3,335	5,000	5,000
Landfill/Water Testing	24,700	24,700	24,700	31,700	31,700
Education & Training	2,615	2,000	2,000	2,000	2,000
Other Supplies	891	691	1,662	700	700
In-State Travel	1,287	1,259	670	1,200	1,200
Dues & Subscriptions	125	710	259	600	600
Department Total	145,735	145,587	145,962	157,660	157,660

COUNCIL ON AGING

Salaries:					
Salaries	102,775	104,841	125,507	139,055	139,055
Longevity	2,049	2,110	3,254	3,319	3,319
Senior Tax Program	429	0	0	0	0
Non Salary Expenses:					
Printing	2,947	3,411	950	4,000	4,000
Transportation	1,664	475	414	1,300	1,300
Repair & Maintenance	5,320	2,376	3,627	3,000	3,000
Recreational	1,401	3,293	3,765	1,400	1,400
Kitchen Supplies	1,095	1,261	363	1,920	1,920
Photocopier & Other Supplies	2,964	6,232	8,088	3,800	3,800
Dues & Subscriptions	203	252	383	300	300
Conferences & Seminars	571	0	95	700	700
Department Total	121,418	124,252	146,446	158,794	158,794

LIBRARY

Salaries:							
Salaries	330,603	339,406	347,034	349,006	349,083		
Longevity	2,283	2,547	2,558	2,609	2,609		
Subtotal	332,886	341,953	349,593	351,616	351,692		
Non Salary Expenses:							
Equipment & Leases	2,795	1,062	1,062	1,500	1,500		
Education	148	1,342	1,785	2,000	5,000		
Merrimack Valley Consortium	21,784	21,784	21,734	23,934	23,934		
Janitorial Services	2,750	2,750	2,750	2,750	2,750		
Office Supplies	2,905	2,662	2,135	2,400	2,500		
Books & Materials	67,745	73,938	68,830	75,838	76,939		
Computer Maintenance	9,600	12,900	11,760	11,500	15,000		
In-State Travel	1,698	1,385	788	1,500	1,500		
Subtotal	109,425	117,823	110,843	121,422	129,123		
Department Total	442,311	459,776	460,436	473,038	480,815	7,777	1.64%

Veteran's Services

24,447	31,729	48,741	35,000	40,000	5,000	14.29%
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INSURANCE

Liability Insurance	115,549	103,740	130,823	141,240	141,240
Police/Fire Injured on Duty	139,190	142,659	146,828	156,970	156,970
Workers Comp	68,835	104,398	97,893	120,060	120,060

	FY18 ACTUAL 6/30/18	FY19 ACTUAL 6/30/19	FY20 ACTUAL 6/30/20	FY21 ADOPTED BUDGET	FY22 DRAFT BUDGET		
Other Insurance	176	1,270	100	3,510	3,510		
INSURANCE	323,750	352,067	375,644	421,780	421,780		
HAWC Program	2,000	2,000	2,000	2,000	2,000		
Tri-Town Council	29,614	29,614	29,614	29,614	31,095	1,481	5.00%
Cultural Council	3,000	3,000	3,000	3,000	3,000		
Historical Commission	2,775	0	0	375	375		
Celebrations/Events	4,361	4,327	2,276	4,425	4,425		
Health Insurance							
Town Health Insurance	656,334	686,527	671,066	794,465	794,465		
Life Ins (Town, School))	2,397	2,429	2,618	3,000	3,000		
Medicare (Town, School)	173,583	178,123	182,654	192,777	198,561	5,783	3.00%
Unemploy (Town, Sch)	13,374	14,830	16,250	15,000	15,000		
Salary Reserve	15,000		39,521	0	200,000	200,000	
TOTALS	8,134,382	8,519,983	8,605,827	8,863,176	9,180,253	317,077	3.58%