

TOWN OF DUXBURY OPERATING BUDGET - FISCAL YEAR 2021								
LINE #	DEPARTMENT	FY 2018 ACTUAL EXPENDED	FY 2019 ACTUAL EXPENDED	FY 2020 REVISED BUDGET	FY 2021 DEPT. REQ.	\$ AMOUNT CHANGE	FIN COM RECOMMENDED (3- 14-20)	FIN COM RECOMMENDED (8- 1-20)
GENERAL GOVERNMENT								
1	<u>113 - Town Meeting</u> Expenses	3,498	5,280	4,300	3,200	(1,100)	3,200	3,200
2	<u>114 - Moderator</u> Salaries	0	0	40	40	0	40	40
3	<u>122 - Selectman/Manager</u> Salaries	262,631	277,548	291,104	289,254	(1,850)	289,254	289,254
4	Expenses	12,380	12,130	13,792	13,683	(109)	13,683	13,683
5	<u>691 - Historical Commission</u> Expenses	335	0	1,050	1,050	0	1,050	1,050
6	<u>131 - Finance Committee</u> Salaries	0	0	0	0	0	0	0
7	Expenses	210	210	450	450	0	450	450
8	<u>135 - Accounting</u> Salaries	376,881	360,012	364,509	354,814	(9,695)	354,814	354,814
9	Expenses	9,908	7,677	12,105	12,105	0	12,105	12,105
10	<u>136 - Audit</u> Expenses	48,000	48,000	48,000	50,000	2,000	50,000	50,000
11	<u>141 - Assessors</u> Salaries	224,089	237,562	248,332	225,157	(23,175)	225,157	225,157
12	Expenses	23,285	18,172	22,000	22,000	0	22,000	22,000
13	<u>145 - Treasurer/Collector</u> Salaries	250,208	262,402	278,155	291,832	13,677	291,832	291,832
14	Expenses	52,087	38,626	84,672	115,352	30,680	115,352	115,352
15	<u>151 - Legal Services</u> Expenses	158,647	179,210	200,200	200,200	0	200,200	200,200
16	<u>152 - Human Resources</u> Salaries	115,643	135,240	138,494	139,537	1,043	139,537	139,537
17	Expenses	24,809	49,996	36,560	37,800	1,240	37,800	37,800
18	<u>155 - Information Systems</u> Salaries	162,920	167,595	171,596	171,596	0	296,596	296,596
19	Expenses	308,675	373,908	413,535	419,496	5,961	419,496	419,496
20	<u>156 - Public Television Access Services</u> Expenses	272,500	280,000	296,800	303,475	6,675	303,475	303,475
21	<u>158 - Tax Title</u> Expenses	7,449	5,736	8,000	7,500	(500)	7,500	7,500
22	<u>161 - Town Clerk</u> Salaries	133,878	163,738	159,751	168,210	8,459	168,210	168,210
23	Expenses	22,289	26,382	27,755	32,045	4,290	32,045	32,045
24	<u>171 - Conservation Comm</u> Salaries	143,178	147,637	151,196	150,381	(815)	150,381	150,381
25	Expenses	13,231	13,306	13,615	13,615	0	13,615	13,615
26	<u>175 - Planning Board</u> Salaries	117,347	129,949	136,400	137,868	1,468	137,868	137,868
27	Expenses	5,694	10,953	11,105	9,950	(1,155)	9,950	9,950
28	<u>197 - Facilities Management</u> Salaries	225,193	227,558	237,832	238,899	1,067	243,086	243,086
29	Expenses	184,599	192,512	179,750	183,775	4,025	183,775	183,775
Sub-Total: General Government		3,159,564	3,371,339	3,551,098	3,593,284	42,186	3,722,471	3,722,471
PUBLIC SAFETY								
30	<u>210 - Police</u> Salaries	3,109,445	3,241,168	3,250,643	3,461,718	211,075	3,474,968	3,474,968
31	Expenses	356,568	347,906	423,010	429,612	6,602	429,612	429,612
32	<u>220 - Fire</u> Salaries	2,769,137	2,913,253	2,998,119	3,129,434	131,315	3,129,434	3,129,434
33	Expenses	294,995	316,127	366,750	367,700	950	367,700	367,700
34	<u>299 - Regional Dispatch</u> Salaries	458,522	596,600	659,847	706,786	46,939	706,786	706,786
35	Expenses	3,807	12,123	33,500	30,000	(3,500)	30,000	30,000
36	<u>241 - Municipal Services</u> Salaries	495,487	524,219	547,117	558,309	11,192	558,309	544,067
37	Expenses	101,868	88,723	34,200	28,613	(5,587)	28,613	28,613
38	<u>295 - Harbor/Coastal Mgt</u> Salaries	286,567	318,211	243,847	254,750	10,903	254,750	254,750
39	Expenses	39,949	120,200	48,350	52,550	4,200	52,550	52,550
40	<u>634 - Beach Operations</u> Salaries			92,500	156,309	63,809	156,309	156,309
41	Expenses			24,500	38,800	14,300	38,800	38,800
Sub-Total: Public Safety		7,916,345	8,478,529	8,722,382	9,214,581	492,198	9,227,831	9,213,589
PUBLIC WORKS								
42	<u>192 - Central Building Services</u> Salaries	62,262	64,065	64,603	67,658	3,055	54,408	54,408
43	Expenses	176,657	153,267	154,925	160,675	5,750	160,675	160,675
44	<u>194 - Tarkiln Community Center</u> Expenses	6,775	5,033	8,250	7,250	(1,000)	7,250	7,250
45	<u>292 - Animal Control</u> Salaries	79,223	81,906	85,742	85,742	(0)	85,742	85,742
46	Expenses	6,030	6,684	7,450	7,550	100	7,550	7,550
47	<u>294 - Lands & Natural Resources</u> Salaries	445,374	456,212	490,814	499,870	9,056	499,870	446,618
48	Expenses	74,410	51,545	54,200	47,200	(7,000)	47,200	47,200
49	<u>418 - Central Fuel Depot</u> Expenses	241,655	196,817	244,484	237,500	(6,984)	237,500	237,500
50	<u>419 - DPW Administration</u> Salaries	296,006	299,692	333,288	303,023	(30,265)	297,488	297,488
51	Expenses	25,275	48,367	72,200	71,700	(500)	71,700	71,700
52	<u>421 - Vehicle Maintenance</u> Salaries	160,427	128,363	172,917	180,740	7,823	180,740	180,740
53	Expenses	168,562	166,303	172,000	183,500	11,500	183,500	183,500

OPERATING BUDGET - FISCAL YEAR 2021									
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	<u>422 - Highway/Road Maintenance</u>								
54	Salaries	490,517	479,408	494,884	513,566	18,682	513,566		513,566
55	Expenses	256,172	72,557	87,000	89,700	2,700	89,700		89,700
	<u>423 - Snow and Ice</u>								
56	Salaries	100,859	85,428	75,000	63,750	(11,250)	63,750		63,750
57	Expenses	291,393	195,538	125,000	138,600	13,600	138,600		138,600
	<u>424 - Street Lights</u>								
58	Expenses	39,090	41,010	45,000	45,000	0	45,000		45,000
	<u>431 - Transfer Station</u>								
59	Salaries	229,417	220,466	227,809	245,038	17,229	245,038		245,038
60	Expenses	525,373	543,058	701,400	911,800	210,400	911,800		911,800
	<u>440 - Sewer</u>								
61	Salaries	16,971	16,611	16,613	17,018	405	17,018		17,018
62	Expenses	229,468	235,486	247,100	245,100	(2,000)	245,100		245,100
	<u>491 - Cemetery</u>								
63	Salaries	412,790	396,072	419,265	428,754	9,489	428,754		428,754
64	Expenses	181,668	151,632	215,144	207,200	(7,944)	207,200		207,200
	Sub-Total: DPW	4,516,374	4,095,519	4,515,088	4,757,934	242,846	4,739,149	(53,252)	4,685,897
	HUMAN SERVICES								
	<u>541 - Council on Aging</u>								
65	Salaries	435,651	452,383	462,591	464,351	1,760	464,351	(12,962)	451,389
66	Expenses	135,908	137,548	177,230	180,855	3,625	180,855	(40,385)	140,470
	<u>543 - Veterans Services</u>								
67	Salaries	26,555	43,190	44,369	44,369	(0)	44,369		44,369
68	Expenses	69,810	89,615	99,375	99,400	25	99,400		99,400
	<u>840 - Ply. Cty. Coop. Ext.</u>								
69	Expenses	500	500	500	500	0	500		500
	Sub-Total: Human Services	668,424	723,237	784,065	789,475	5,410	789,475	(53,347)	736,128
	LIBRARY & RECREATION								
	<u>610 - Library</u>								
70	Salaries	981,285	1,011,682	1,002,316	1,033,740	31,424	1,033,740	(84,727)	949,013
71	Expenses	332,691	342,418	369,887	359,230	(10,657)	359,230	(16,183)	343,047
	<u>630 - Recreation</u>								
72	Salaries	230,155	237,027	243,276	237,696	(5,580)	237,696	(8,931)	228,765
73	Expenses	3,330	1,165	12,120	12,120	0	12,120		12,120
	<u>631 - Percy Walker Pool</u>								
74	Salaries	176,126	184,344	196,649	194,401	(2,248)	194,401	(74,941)	119,460
75	Expenses	124,672	122,933	145,840	146,238	398	146,238	(14,700)	131,538
	<u>633 - Beach Life Guards</u>								
76	Salaries	20,136	21,399	33,480	34,440	960	34,440		34,440
77	Expenses	2,530	2,026	2,693	2,473	(220)	2,473		2,473
	<u>632 - North Hill Golf Course</u>								
78	Expenses	1,475	1,158	1,500	1,500	0	1,500		1,500
	Sub-Total: Library & Recreation	1,872,400	1,924,151	2,007,761	2,021,838	14,077	2,021,838	(199,482)	1,822,356
	SCHOOLS								
	300 - Duxbury Schools - Operating Budget								
79	Salaries	28,065,001	28,578,970	29,948,699	30,950,000	1,001,301	31,016,000	(291,647)	30,724,353
80	Expenses	6,212,502	7,053,571	6,988,248	6,834,000	(154,248)	6,834,000	(60,000)	6,774,000
	Sub-Total: School Direct Costs	34,277,503	35,632,541	36,936,947	37,784,000	847,053	37,850,000	(351,647)	37,498,353
	TOWN & SCHOOL SHARED COSTS								
	EMPLOYEE BENEFITS								
81	<u>916 - Medicare</u>	593,546	621,458	625,000	662,350	37,350	661,350		661,350
82	<u>915 - Life Insurance</u>	11,554	10,605	12,000	12,000	0	12,000		12,000
83	<u>914 - Employee & Retiree Health Insurance</u>	6,993,926	7,845,224	8,543,417	9,054,689	511,272	8,929,689	(300,000)	8,629,689
84	<u>911 - Contributory Pensions</u>	3,288,800	3,448,800	3,688,798	3,979,033	290,235	4,177,733		4,177,733
85	<u>909 - Non-Contributory Pensions</u>	19,946	19,946	20,000	20,000	0	20,000		20,000
86	<u>945 - Workers Compensation</u>	349,022	295,651	350,514	314,464	(36,050)	314,464		314,464
	Sub-Total: Employee Benefits	11,256,794	12,241,684	13,239,729	14,042,536	802,807	14,115,236	(300,000)	13,815,236
	OTHER SHARED COSTS								
87	<u>945 - Fire, Liability, Insurance</u>	424,773	478,617	532,218	552,423	20,205	552,423		552,423
88	<u>132 - Reserve Fund</u>	0	0	149,015	157,920	8,905	157,920		157,920
	Sub-Total: Liability Insurance/Reserved Fund	424,773	478,617	681,233	710,343	29,110	710,343	0	710,343
	DEBT SERVICE TOWN & SCH								
89	<u>710 - Principal Payments</u>	5,676,558	5,656,558	5,940,690	6,166,908	226,218	6,166,908		6,166,908
90	<u>751 - Interest on Bonded Debt</u>	2,836,302	2,634,842	2,556,337	2,321,876	(234,461)	2,321,876		2,321,876
91	<u>752 - Interest on Temporary Notes</u>	26,756	83,886	10,000	20,325	10,325	20,325	(12,845)	7,480
92	<u>753 - Bond Expense</u>	14,637	0	10,000	10,000	0	10,000		10,000
	Sub-Total: Debt Service	8,554,253	8,375,286	8,517,027	8,519,109	2,082	8,519,109	(12,845)	8,506,264
	OPERATING BUDGET - WATER								
	450 - Water								
93	Salaries	770,078	775,195	795,606	838,382	42,776	838,382		838,382
94	Expenses	983,392	973,359	1,198,650	1,215,392	16,742	1,215,392		1,215,392
	Sub-Total: Water Operations	1,753,470	1,748,555	1,994,256	2,053,774	59,518	2,053,774	0	2,053,774
	DEBT SERVICE WATER								
95	710 - Principal Payments	436,306	424,364	473,982	415,664	(58,318)	415,664		415,664
96	751 - Interest on Bonded Debt	64,700	54,312	98,654	93,830	(4,824)	93,830		93,830
97	752 - Interest on Temporary Notes	3,365	34,550	10,000	25,000	15,000	25,000		25,000
98	753 - Bond Expense	6,028	0	10,000	10,000	0	10,000		10,000
	Sub-Total: Water Debt	510,399	513,226	592,636	544,494	(48,142)	544,494	0	544,494
	TOTAL ALL BUDGETS	74,910,299	77,582,683	81,542,222	84,031,367	2,489,146	84,293,719	(984,815)	83,308,904