

PROPOSED BUDGET SUMMARY 2021-2022

Department	Actual 2019-20	Budget 2020-21	Proposed Budget 2021-22	Increase, Amount \$\$	Increase % 20/21 VS 21/22
Department 100 Selectman	6,917	7,480	7,570	90	1.20%
Department 105 Salaries	1,167,170	1,196,049	1,329,665	133,616	11.17%
Department 110 ZEO/Bld. Official/Sanitarian	2,520	4,281	4,292	11	0.26%
Department 112 Town Clerk	15,617	15,645	16,883	1,238	7.91%
Department 114 Treasurer/Auditor/BOF	38,919	38,369	38,369	0	0.00%
Department 116 Assessor	29,994	21,100	21,100	0	0.00%
Department 118 Tax Collector	13,650	13,500	13,500	0	0.00%
Department 122 Registrar	7,365	11,539	10,802	-737	-6.39%
Department 126 Town Counsel	54,100	49,600	39,000	-10,600	-21.37%
Department 134 Town Office Operation	87,439	103,800	106,310	2,510	2.42%
Department 135 Municipal Bldg Main.	61,736	49,900	52,700	2,800	5.61%
Department 138 Employee Benefits	280,126	396,517	434,410	37,893	9.56%
Department 140 Utilities	134,069	153,538	155,592	2,054	1.34%
Department 152 Town Services	95,675	106,693	115,050	8,357	7.83%
Department 157 Regional Services	10,532	11,869	12,203	334	2.81%
Department 158 Library	36,650	37,725	38,210	485	1.29%
Department 210 Security	308,607	349,546	366,100	16,554	4.74%
Department 220/222 Salem Fire Departments	161,123	174,657	174,110	-547	-0.31%
Department 230 Ambulance	45,019	46,507	46,685	178	0.38%
Department 240 Public Safety	61,678	123,800	126,650	2,850	2.30%
Department 310 Public Works	245,337	256,950	266,160	9,210	3.58%
Department 410 Transfer Station	163,847	161,142	178,100	16,958	10.52%
Department 600 Economic Development	564	1,615	1,900	285	17.65%
Department 610 Inland Wetlands/ CC	1,108	3,200	3,350	150	4.69%
Department 630 Planning and Zoning	13,036	14,900	19,500	4,600	30.87%
Department 640 Zoning Board of Appeals	110	800	800	0	0.00%
Department 645 Recreation Commission	27,602	52,100	47,100	-5,000	-9.60%
Department 710 Municipal Insurance	121,967	126,972	135,648	8,676	6.83%
Department 810 Unanticipated Expenses	1,000	1,000	1,000	0	0.00%
Department 910 Interest Payments	108,063	95,063	82,063	-13,000	-13.68%
Department 920 Principal Payable	411,705	325,000	325,000	0	0.00%
Department 925 Capital Reserve Account	0	1	1	0	0.00%
Department 926 Open Space Land Acquisition	0	1	1	0	0.00%
Department 935 Revaluation	0	82,000	22,000	-60,000	-73.17%
Gen Govt (Includes Capital Prin & Interest)	3,713,245	4,032,859	4,191,824	158,965	3.94%
Capital	1,010,210	1,111,143	1,130,972	19,829	1.78%
BOE	10,369,875	10,975,886	11,050,886	75,000	0.68%
TOTAL EXPENDITURES	15,093,330	16,119,888	16,373,682	253,794	1.57%
Dept 91 Taxes	12,106,515	12,168,230	12,466,718	298,488	2.5%
Dept 92 Sta/Fed Grants	523,596	417,463	470,838	53,375	12.8%
Dept 93 Educa	2,625,710	2,527,740	2,528,750	1,010	0.0%
Dept 94 Lic & Permits	181,768	152,900	147,600	-5,300	-3.5%
Dept 95 Curr Services	36,568	23,850	22,900	-950	-4.0%
Dept 96 Town Money Rev	83,176	10,000	6,000	-4,000	-40.0%
Dept 97 Misc	55,074	34,000	27,500	-6,500	-19.1%
TOTAL REVENUE	15,612,407	15,334,183	15,670,306	336,123	2.2%
RECONCILIATION					
Expenditures	15,093,330	16,119,888	16,373,682	253,794	1.57%
Revenues	15,612,407	15,334,183	15,670,306	336,123	2.19%
Surplus/Shortage	519,077	-785,705	-703,376	82,329	-10.48%