

FY2018 SUMMARY OF BUDGET

Category	Department Name	Dept. #	FY17 Budget	FY17 Estimated	FY18 Proposed
General Govnt.	Moderator	114	\$ 550	\$ 550	\$ 550
	Board of Selectmen	122	\$ 79,600	\$ 79,600	\$ 82,745
	Town Manager	123	\$ 247,300	\$ 247,300	\$ 252,700
	Finance Committee	131	\$ 2,750	\$ 2,533	\$ 2,800
	Accountant	135	\$ 185,500	\$ 168,664	\$ 200,534
	Board of Assessors	141	\$ 215,985	\$ 197,987	\$ 202,386
	Treasurer/Finance	145	\$ 314,384	\$ 313,320	\$ 315,960
	Tax Collector	146	\$ 192,500	\$ 194,274	\$ 197,605
	Law Department	151	\$ 150,000	\$ 150,000	\$ 150,000
	Human Resources	152	\$ 68,315	\$ 60,170	\$ 70,005
	Information Technology	155	\$ 152,000	\$ 151,940	\$ 156,260
	Town Clerk	161	\$ 229,375	\$ 229,125	\$ 231,125
	Elections & Registration	162	\$ 62,375	\$ 88,310	\$ 91,310
	Conservation Commission	171	\$ 65,975	\$ 60,905	\$ 62,325
	Planning Board	175	\$ 113,547	\$ 113,547	\$ 115,886
	Zoning Board of Appeals	176	\$ 9,000	\$ 9,000	\$ 9,000
	Building Maintenance	196	\$ 270,850	\$ 279,350	\$ 268,800
	Town Insurance	197	\$ 400,000	\$ 380,000	\$ 445,000
Permanent Building Comm.	198	\$ 200	\$ 200	\$ 200	
Total General Government			\$ 2,760,206	\$ 2,726,775	\$ 2,855,191
Public Safety	Police Department	210	\$ 4,090,268	\$ 3,958,319	\$ 4,172,007
	Fire Department	220	\$ 3,612,767	\$ 3,587,767	\$ 3,732,990
	Building Department	241	\$ 171,473	\$ 172,744	\$ 186,995
	Plumbing & Gas	242	\$ 31,300	\$ 31,297	\$ 31,300
	Sealer of Weights & Measures	244	\$ 6,500	\$ 7,000	\$ 7,000
	Wiring Department	245	\$ 34,125	\$ 34,187	\$ 35,425
	Emergency Management	291	\$ 40,715	\$ 40,500	\$ 40,700
	Animal Control	292	\$ 56,628	\$ 59,560	\$ 59,584
Total Public Safety			\$ 8,043,776	\$ 7,891,374	\$ 8,266,001

FY2018 SUMMARY OF BUDGET

Category	Department Name	Dept. #	FY17 Budget	FY17 Estimated	FY18 Proposed
Education	Dracut P.S. - NSS	300	\$ 28,750,000	\$ 28,750,000	\$ 29,250,000
	Dracut P.S. - Excludables	300	\$ 1,966,096	\$ 1,966,096	\$ 2,066,096
	GLTHS - NSS	301	\$ 4,150,187	\$ 4,150,187	\$ 4,499,380
	GLTHS - Excludables	301	\$ 221,213	\$ 221,213	\$ 235,124
	Essex Agricultural	303	\$ 174,000	\$ 101,550	\$ 105,000
Total Education			\$ 35,261,496	\$ 35,189,046	\$ 36,155,600
Public Works	Engineering	410	\$ 197,686	\$ 198,368	\$ 206,033
	Public Works Administration	420	\$ 222,563	\$ 222,613	\$ 228,147
	Highway Maintenance	421	\$ 1,163,735	\$ 1,163,285	\$ 1,202,262
	Snow and Ice	423	\$ 563,000	\$ 563,000	\$ 563,000
	Street Lighting	424	\$ 174,000	\$ 172,000	\$ 172,000
	Tree Department	428	\$ 239,885	\$ 239,285	\$ 247,336
	Vehicle Maintenance	429	\$ 574,234	\$ 574,334	\$ 532,382
	Solid Waste	433	\$ 1,899,000	\$ 1,906,052	\$ 1,906,052
	Cemetery Department	491	\$ 59,118	\$ 59,118	\$ 64,373
	Total Public Works			\$ 5,093,221	\$ 5,098,055
Human Services	Board of Health	510	\$ 159,987	\$ 138,763	\$ 155,660
	Council on Aging	541	\$ 301,767	\$ 277,952	\$ 288,307
	Veteran's Benefits	542	\$ 175,000	\$ 129,520	\$ 190,000
	Veteran's Services	543	\$ 58,680	\$ 42,306	\$ 64,770
	Retired Sr. Program	544	\$ 1,700	\$ 1,700	\$ 1,700
	Total Human Services			\$ 697,134	\$ 590,241
Culture & Rec.	Library	610	\$ 764,496	\$ 794,496	\$ 810,771
	Recreation	630	\$ 98,850	\$ 85,412	\$ 89,360
	Veteran's Organization	631	\$ 4,500	\$ 3,000	\$ 3,000
	Parks	650	\$ 81,000	\$ 81,000	\$ 82,000
	Historical Commission	691	\$ 18,420	\$ 18,420	\$ 18,420
Total Culture and Recreation			\$ 967,266	\$ 982,328	\$ 1,003,551
Debt Service		710	\$ 5,477,818	\$ 5,337,639	\$ 5,337,283
Miscellaneous	Retirement Benefits	911	\$ 4,758,568	\$ 4,733,672	\$ 4,942,876
	Workers Compensation	912	\$ 402,000	\$ 399,387	\$ 447,000
	Health/Life/Dental	914	\$ 10,065,150	\$ 9,780,704	\$ 10,372,750
Total Miscellaneous			\$ 15,225,718	\$ 14,913,763	\$ 15,762,626
Reserves		942	\$ 491,075	\$ 491,075	\$ 475,196
Grand Total			\$ 74,017,710	\$ 73,220,296	\$ 75,677,470