

ANNUAL TOWN OF DUDLEY DEPARTMENT BUDGET REQUEST - FY 2021

MODERATOR		FY 2021
<u>Account #</u>	<u>Description</u>	
0001 114 5111 01	MODERATOR - SALARY	\$ 1.00

BOARD OF SELECTMEN		FY 2021
<u>Account #</u>	<u>Description</u>	
0001 122 5111 01	Selectmen Stipend	\$ 2,500.00
0001 122 5700 02	Exps	\$ 4,300.00
0001 122 5730 02	Dues	\$ 1,500.00
0001 122 5422 02	Town reports	\$ 1,500.00
0001 122 5200 02	Hist. exps	\$ 600.00
0001 122 5706 02	Hist. Ads/Legal	\$ 150.00
0001 122 5731 02	Animal Ctrl salary	\$ 11,707.62
0001 122 5732 02	Animal Ctrl salary asst.	\$ 1,147.50
0001 122 5733 02	Animal Ctrl Dead An. Disposal	\$ 50.00
0001 122 5734 02	An. Ctrl Maint/repairs	\$ 400.00
0001 122 5735 02	An. Ctrl Exps	\$ 1,630.00
0001 122 5736 02	An. Ctrl spay/neuter	\$ 100.00
0001 122 5737 02	An. Ctrl Vehicle	\$ 1.00
Totals:		\$ 25,586.12

ADMINISTRATION		FY 2021
<u>Account #</u>	<u>Description</u>	
0001 123 5111 01	Salaries-Town Administrator	\$ 116,850.00
0001 123 5123 01	Selectmen Secretary	\$ 51,292.00
0001 123 5345 02	Longevity-BOS Secretary	\$ 400.00
0001 123 5115 01	Hwy/Conservation/Planning Clerk	\$ 27,807.00
0001-123-5370-02	Longevity: Hwy/Cons/Pln Clerk	\$ 600.00
0001 123 5116 01	Zoning/Licensing/Insp. Clerk	\$ 21,814.51
0001-123-5371-02	Longevity: Zon/Lic/Insp. Clerk	\$ 1.00
0001 123 5121 01	Mun. Hearing Officer	\$ 2,500.00
0001-123-5117-01	Temp. fill in Labor	\$ 1.00
0001 123 5300 02	Legal Notices	\$ 300.00
0001-123-5310-02	Legal	\$ 15,000.00
0001-123-5340-02	Telephone	\$ 14,250.00
0001-123-5420-02	Copy/Fax	\$ 600.00
0001-123-5422-02	RAVE	\$ 2,500.00
0001 123 5705 02	Op. Exps	\$ 25,000.00
0001 123 5712 02	Auto	\$ 2,400.00
0001 123 5730 02	Mtgs/Dues	\$ 2,000.00
0001 123 5745 02	Bldg Mech Insp / Exps	\$ 6,000.00
0001 123 5747 02	Central Supply	\$ 600.00
0001 123 5703 02	DMC - W MAIN STREET	\$ 5,000.00
0001 123 5740 02	DMC Public Safety	\$ 1.00
0001 123 5770 02	ENG/INSPECT FUEL PUMPS	\$ 1.00
0001 123 5775 02	GRANT/PROJECT DESIGN	\$ 1.00
Totals:		\$ 294,918.51

FAAC		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 131 5780 02	Reserve Fund	\$ 1.00

TOWN ACCOUNTANT		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 135 5112 01	Salary	\$ 60,294.04
0001 135 5113 01	Clerk	\$ 4,906.46
0001 135 5370 02	Longevity Benefit	\$ 400.00
0001 135 5700 02	Expenses	\$ 150.00
0001 135 5710 02	Seminars/Classes	\$ 200.00
0001 135 5780 02	Software Support	\$ 2,558.00
Totals:		\$ 68,508.50

INFORMATION TECH		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 136 5114 01	M.I.S. Director	\$ 8,270.39
0001 136 5780 02	Expenses	\$ 2,900.00
0001 136 5781 02	Comm. Maint. Exps.	\$ 2,940.00
0001 136 5784 02	GIS Mapping	\$ 4,950.00
0001 136 5785 02	Backup/Recovery	\$ 5,820.00
Totals:		\$ 24,880.39

ASSESSORS OFFICE		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 141 5112 01	Principal Assessor's Salary	\$ 61,445.17
0001 141 5113 01	Assessor Clerk	\$ 17,658.89
0001 141 5370 02	Longevity Benefit	\$ 400.00
0001 141 5380 02	Computer Expense	\$ 10,962.00
0001 141 5390 02	Mapping Company	\$ 3,125.00
0001 141 5700 02	Office Expense	\$ 600.00
0001 141 5710 02	Education	\$ 2,500.00
0001 141 5714 02	Cyclical Inspections	\$ 1.00
0001 141 5717 02	RRC Personal Property	\$ 2,000.00
0001 141 5900 02	Interim Year Adjustment	\$ 4,000.00
0001 141 5715 02	Vision Cloud	\$ 6,000.00
Totals:		\$ 108,692.06

TREASURER / COLLECTOR		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 145 5111 01	Treasurer/Collector Salary	\$ 90,330.56
0001 145 5112 01	Treas-Certified Salary	\$ 1,000.00
0001 145 5121 01	Assistant Treasurer Salary	\$ 40,402.80
0001 145 5123 01	Collector Clerk	\$ 37,584.00
0001 145 5124 01	Collector Clerk PT	\$ 400.00
0001 145 5303 02	Data Processing	\$ 18,041.00
0001 145 5341 02	Postage	\$ 18,500.00
0001 145 5370 02	Treas/Collector Longevity	\$ 400.00
0001 145 5600 02	Tax Title	\$ 5,000.00
0001 145 5700 02	Treasurer Expenses	\$ 12,200.00
0001 145 5740 02	Unemployment Self Ins Trust	\$ 41,387.00
0001 145 5742 01	County Retirement	\$ 871,292.00
0001 145 5745 01	Group Insurance	\$ 919,148.00
0001 145 5747 02	Medicare Tax	\$ 48,815.00
0001 145 5751 02	Insurance General	\$ 238,000.00
0001 145 5910 02	Maturing Debt	\$ 1,036,667.00
0001 145 5915 02	Maturing Debt Interest	\$ 273,822.92
0001 145 5920 02	W/D Inter Muninc Principal	\$ 43,476.53
0001 145 5925 02	W/D Inter Munic Interest	\$ 10,917.51
0001 145 5940 02	Webster Dispatch Assessment	\$ 206,218.98
Totals:		\$ 3,913,603.30

MUNICIPAL EXPENSES		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 156 5105 01	Sealer of WTS Salary	\$ 2,500.00
0001 156 5107 02	Sealer of WTS Exps	\$ 1.00
0001 156 5225 02	Stormwater	\$ 7,000.00
0001 156 5250 02	Energy Muni Xps	\$ 60,000.00
0001 156 5300 02	Auditor	\$ 17,000.00
0001 156 5424 02	Paper	\$ 1,000.00
0001 156 5425 02	COLA	\$ 2,338.00
0001 156 5705 02	Copier Mach.	\$ 2,400.00
Totals:		\$ 92,239.00

TOWN CLERK		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 161 5100 02	Elect Regs-Wages	\$ 14,287.00
0001 161 5111 01	Salary	\$ 58,380.00
0001 161 5113 01	Asst. Salary	\$ 29,553.50
0001 161 5700 02	Expenses	\$ 1,500.00
0001 161 5715 02	Election-Exps	\$ 9,175.00
0001 161 5716 02	Regist-Ch 440	\$ 5,000.00
0001 161 5870 00	Dog Tags/Licenses	\$ 1,025.00
0001 161 5718 02	By-Law Codification Maint	\$ 1,200.00
0001 161 5877 02	Voting Equip/Maint Fee	\$ 800.00
Totals:		\$ 120,920.50

CONSERVATION		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 171 5700 02	Conservation Expenses	\$ 1.00

PLANNING		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 175 5112 01	Salary	\$ 39,955.20
0001 175 5700 02	Expenses	\$ 1,340.18
0001 175 5730 02	Central MA Reg Dues (Cmrpc)	\$ 3,261.75
Totals:		\$ 44,557.13

POLICE		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 210 5112 01	Salary - Police Chief (1)	\$ 112,527.50
0001 210 5113 01	Salary Clerk, (1) + MIS	\$ 34,500.00
0001 210 5116 01	Salary-Sergeants (3)	\$ 222,226.00
0001 210 5117 01	Salary-Patrolmen (10)	\$ 628,665.00
0001 210 5118 01	Salary - Sergeant on Call (3)	\$ 5,475.00
0001 210 5131 01	Salary - Police Overtime	\$ 95,000.00
0001 210 5132 01	Salary - Vacation Buyback	\$ 11,823.00
0001 210 5144 01	Salary - Police Holiday	\$ 43,420.00
0001 210 5145 01	Salary - Reserve Officers (16)	\$ 8,000.00
0001 210 5150 01	Salary - Quinn Bill	\$ 110,036.00
0001 210 5155 01	Salary - Shift Differential	\$ 10,251.00
0001 210 5183 01	Salary - Lieutenant (1)	\$ 25.00
0001 210 5320 02	Training - 911	\$ 8,074.00
0001 210 5143 01	Salary - Physical Fitness Incent.	\$ 8,787.00
0001 210 5580 02	Expenses - Police / Disp. - Uniform	\$ 16,200.00
0001 210 5700 02	Expenses - Police General	\$ 30,000.00
0001 210 5760 02	Expenses - Police Comp. Supplies	\$ 16,000.00
0001 210 5788 02	Photo and Prints	\$ 2,400.00
0001 210 5790 02	Desk Coverage (app. 60hrs./wk)	\$ 8,635.00
0001 210 5749 02	Fuel	\$ 23,600.00
0001 210 5370 02	Longevity	\$ 2,600.00
Totals:		\$ 1,398,244.50

FIRE DEPARTMENT		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 220 5112 01	Salary - Fire Chief	\$ 110,975.73
0001 220 5113 01	FF/P Lyle McKay	\$ 60,072.00
0001 220 5118 01	Fire Captain- P. Konieczny	\$ 81,941.58
0001 220 5114 01	FF/P A. Trifone	\$ 60,072.00
0001 220 5117 01	Lieutenant/P#1- C.Moroz	\$ 65,355.00
0001 220 5119 01	FF/P#2- S.Chenard	\$ 65,355.00
0001 220 5120 01	FF/P#3- E.Spahl	\$ 60,072.00
0001 220 5128 01	FF/P#3- J.Bain	\$ 55,577.00
0001 220 5121 01	FF/P#4- S.Benoit	\$ 60,072.00
0001 220 5122 01	Call Firefighters Salary	\$ 60,000.00
0001 220 5131 01	Career Overtime Fire	\$ 65,000.00
0001 220 5150 01	Fill-In Labor + Per Diem	\$ 35,000.00
0001 220 5152 01	Backup-Second Ambulance Pay	\$ 8,000.00
0001 220 5218 02	Ambulance Billing Service	\$ 25,000.00
0001 220 5240 02	Maint Agreements	\$ 67,385.00
0001 220 5320 03	Ambulanvr License & Certification	\$ 1,300.00
0001 220 5420 02	Copy/Fax	\$ 700.00
0001 220 5700 02	Fire Expenses	\$ 93,385.00
0001 220 5800 99	Aambulance Call & Career Expense	\$ 60,000.00
0001 220 5710 02	Education Incentives	\$ 59,000.00
0001 220 5733 02	Emergency Mgt	\$ 2,000.00
0001 220 5749 02	Gas/Diesel Account	\$ 12,000.00
Totals:		\$ 1,108,262.31

BOARD OF HEALTH		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 240 5146 01	Agent Salary	\$ 22,000.00
0001 240 5190 01	Animal Stipend	\$ 3,000.00
0001 240 5700 02	Expenses	\$ 1,200.00
0001 240 5713 02	Hazmat- BOH	\$ 1.00
0001 240 5713 04	State Mandated Food Forms	\$ 500.00
0001 240 5715 02	State Mandated Tobacco Checks	\$ 1,000.00
0001 240 5713 08	Training	\$ 1,000.00
Totals:		\$ 28,701.00

BUILDING DEPT.		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 242 5112 01	Inspector	\$ 25,962.07
0001 242 5114 01	Asst Insp	\$ 400.00
0001 242 5228 02	Printing Supplies	\$ 400.00
0001 242 5235 02	Code Enforcement	\$ 1,000.00
0001 242 5700 02	Exps	\$ 700.00
0001 242 5712 02	Travel	\$ 900.00
Totals:		\$ 29,362.07

ECONOMIC DEVELOPMENT		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 293 5700 02	Expenses	\$ 1.00

D/C REGIONAL SCHOOL		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 310 5650 02	Dudley Charlton	\$ 8,880,840.00

BAYPATH SCHOOL		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 320 5650 02	Bay Path	\$ 1,015,131.00

HIGHWAY		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 420 5112 01	Salary - Superintendent (1)	\$ 84,083.76
0001 420 5113 01	Salary - Foreman (1)	\$ 69,173.00
0001 420 5118 01	Superintendent Plowing	\$ 1.00
0001 420 5119 01	Foreman Plowing	\$ 1.00
0001 420 5117 01	Equip/Op, Mechanic, Laborer, Driver	\$ 407,220.00
0001 420 5131 01	Overtime	\$ 4,750.00
0001 420 5132 01	Sick Time Buyback	\$ 6,500.00
0001 420 5114 01	Contracted Labor	\$ 7,000.00
0001 420 5370 02	Longevity	\$ 2,200.00
0001 420 5375 02	Tree Removal	\$ 14,000.00
0001 420 5420 02	Copy/Fax	\$ 250.00
0001 420 5430 02	Machinery Maint	\$ 32,000.00
0001 420 5700 02	General Expenses	\$ 52,500.00
0001 420 5129 01	Buildings/Grounds Supervisor	\$ 35,496.00
0001 420 5128 01	Buildings/Grounds Assistant	\$ 26,555.04
0001 420 5750 02	Signs	\$ 750.00
0001 423 5700 02	Snow Removal	\$ 95,000.00
0001 427 5700 02	Hardtop	\$ 4,500.00
0001 429 5714 02	Road Maint.-(Override)	\$ 15,000.00
0001 420 5749 02	Gas/Diesel-Hwy	\$ 30,000.00
0001 420 5435 02	Build/Grounds Equip Maint.	\$ 5,000.00
Totals:		\$ 891,979.80

RECYCLING		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 433 5100 01	Salary - Laborer	\$ 25,289.00
0001 433 5114 01	Salary - PT. Landfill	\$ 6,000.00
0001 433 5132 01	Sick Time Buyback	\$ 1,100.00
0001 433 5533 02	Recycle / Trash Disposal	\$ 180,000.00
0001 433 5700 02	General Expenses	\$ 625.00
Totals:		\$ 213,014.00

CEMETERY		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 491 5700 02	Exps	\$ 1.00
Totals:		\$ 1.00

COUNCIL ON AGING		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 541 5470 02	Equipment	\$ 1.00
0001 541 5700 02	Exps	\$ 100.00
Totals:		\$ 101.00

VETERANS		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 543 5100 01	Salary	\$ 24,705.62
0001 543 5114 01	Clerk	\$ 9,178.04
0001 543 5200 02	Memorial Day Exps	\$ 500.00
0001 543 5700 02	Exps	\$ 700.00
0001 543 5770 02	Benefits	\$ 160,000.00
Totals:		\$ 195,083.66

LIBRARY		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 610 5112 01	Library Director Salary	\$ 67,626.00
0001 610 5113 01	Youth Services Librarian Salary	\$ 50,000.00
0001 610 5114 01	Custodial Services	\$ 8,452.00
0001 610 5115 01	AIDES SALARY	\$ 9,078.50
0001 610 5116 01	AIDES SALARY	\$ 6,708.50
0001 610 5117 01	AIDES SALARY	\$ 8,195.25
0001 610 5118 01	AIDES SALARY	\$ 8,846.10
0001 610 5119 01	AIDES SALARY	\$ 6,090.91
0001 610 5120 01	AIDES SALARY	\$ 4,923.36
0001 610 5121 01	AIDE SALARY	\$ 1.00
0001 610 5340 02	Telephone	\$ 1,300.00
0001 610 5380 02	Computer Software/IT Contr	\$ 14,000.00
0001 610 5410 02	UTILITIES	\$ 20,000.00
0001 610 5420 02	COPY/FAX	\$ 400.00
0001 610 5429 02	Bldng Maint/Contracts	\$ 15,000.00
0001 610 5431 02	Equipment	\$ 200.00
0001 610 5580 02	Materials (16% OF TAMI)	\$ 59,500.00
0001 610 5700 02	Expenses	\$ 8,000.00
0001 610 5712 02	Travel/Professional Dev	\$ 500.00
0001 610 5730 02	CWMars-IT/Data	\$ 16,000.00
Totals:		\$ 304,821.62

TOTAL GENERAL BUDGET Without State Assessments: \$ 18,759,451.47

STATE ASSESSMENTS		
<u>Account #</u>	<u>Description</u>	FY 2021
0001 800 5640 00	Centrl MA Air Pollution	\$ 3,046.00
0001 800 5643 00	WORC RTA	\$ 18,930.00
0001 800 5644 00	RMV Non Renewal CH 90	\$ 12,520.00
Totals:		\$ 34,496.00

TOTAL GENERAL BUDGET With State Assmnts.: \$ 18,793,947.47

SEWER		
<u>Account #</u>	<u>Description</u>	FY 2021
0060 440 5112 01	Plant Superintendent	\$ 24,628.00
0060 440 5113 01	Asst. Superintendent	\$ 58,448.00
0060 440 5114 01	Maint Salary	\$ 56,763.20
0060 440 5115 01	Clerk	\$ 12,868.01
0060 440 5118 01	Medicare Tax	\$ 2,570.00
0060 440 5119 01	Group Health Insurance	\$ 50,844.36
0060 440 5120 01	Overtime	\$ 40,000.00
0060 440 5132 01	Sick Time Buyback	\$ 3,140.00
0060 440 5140 01	Standby	\$ 13,000.00
0060 440 5145 01	Differential Pay	\$ 5,000.00
0060 440 5200 02	Webster Processing	\$ 462,000.00
0060 440 5215 02	Electical	\$ 25,000.00
0060 440 5340 02	Telephone	\$ 2,900.00
0060 440 5341 02	Postage	\$ 2,700.00
0060 440 5370 02	Longevity	\$ 300.00
0060 440 5410 02	Gas	\$ 5,460.00
0060 440 5430 02	Maint	\$ 3,075.00
0060 440 5510 02	Fuel	\$ 3,228.75
0060 440 5691 02	Indirect	\$ 86,407.59
0060 440 5692 02	Retirement	\$ 45,997.00
0060 440 5700 02	Operating Expenses	\$ 43,000.00
0060 440 5701 02	EDUCATION - LICENSES	\$ 2,000.00
0060 440 5740 02	Insurance	\$ 14,350.00
0060-440-5810-02	Radio Readers	\$ 25,000.00
0060 440 5870 02	Capital	\$ 25,000.00
0060 440 5900 02	Sewer Debt Service	\$ 27,425.00
Totals:		\$ 1,041,104.91

WATER		
<u>Account #</u>	<u>Description</u>	FY 2021
0061 450 5112 01	Plant Superintendent	\$ 57,371.89
0061 450 5113 01	Office Clerk	\$ 30,025.35
0061 450 5114 01	Salary-Asst. Superindendent	\$ 57,636.80
0061 450 5115 01	Salary-Maint	\$ 54,662.40
0061 450 5116 01	Salary-Laborer-1	\$ 39,972.60
0061 450 5117 01	Standby	\$ 13,000.00
0061 450 5118 01	Overtime	\$ 40,000.00
0061 450 5120 01	Differentisl Pay	\$ 5,000.00
0061 450 5132 01	Sicktime Buyback	\$ 4,418.25
0061 450 5200 02	Electrical	\$ 86,400.00
0061 450 5340 02	Telephones-Cellphones	\$ 1,920.00
0061 450 5341 02	Postage	\$ 3,200.00
0061 450 5345 02	Radio Readers	\$ 25,000.00
0061 450 5370 02	Longevity	\$ 700.00
0061 450 5380 02	RAVE	\$ 1,800.00
0061 450 5400 02	Chemicals	\$ 143,200.00
0061 450 5420 02	Copy/Fax	\$ 1,400.00
0061 450 5691 02	Indirect	\$ 85,660.81
0061 450 5691 03	Retirement	\$ 37,846.00
0061 450 5700 02	Operating Expenses	\$ 85,000.00
0061 450 5720 02	EDUCATION - LICENSES	\$ 5,000.00
0061 450 5730 02	SAMPLING	\$ 10,000.00
0061 450 5740 02	Insurance-General	\$ 22,300.00
0061 450 5740 03	Gas	\$ 8,595.35
0061 450 5741 02	Group Health Insurance	\$ 63,508.37
0061 450 5741 03	Medicare Tax	\$ 3,940.00
0061 450 5810 11	Leak Detection Program	\$ 5,000.00
0061 450 5870 02	Capital	\$ 50,000.00
0061 450 5900 02	Debt Service	\$ 164,000.00
Totals:		\$ 1,106,557.82
TOTAL ENTERPRISE FUNDS (SEWER & WATER):		\$ 2,147,662.73

Summary:	General Fund only	\$ 8,863,480.47
	Dudley Charlton	\$ 8,880,840.00
	Bay Path	\$ 1,015,131.00
	State Assessments	\$ 34,496.00
	Water	\$ 1,106,557.82
	Sewer	\$ 1,041,104.91
TOTAL ALL:		\$ 20,941,610.20

Cherry Sheet Offset (State of Mass. Library Charge Town):	\$ 20,272.00
Overlay For Fy 2020 (For Abatements, Exemptions, ect):	\$ 120,000.00

GRAND TOTALS with Offset & Overlay to be raised: \$ 21,081,882.20