

Town of Newbury
Fiscal Year 2011 Budget
Final
February 23, 2010

Account Name	FY 2010 Budget	FY2011 Budget	% Change
TRANSFER FROM GENERAL FUND	-	-	0%
TOWN MTG MODERATOR	100.00	100.00	0%
SELECTMEN SALARIES	15,000.00	15,000.00	0%
TOWN ADMINISTRATOR SALARY	95,000.00	105,000.00	11%
TOWN ADMINISTRATOR EXPENSE	-	5,000.00	-
SELECTMEN SECRETARY SALARY	46,276.16	45,815.94	-1%
SELECTMEN EXPENSE	6,000.00	5,000.00	-17%
FINANCE COMMITTEE EXPENSES	175.00	175.00	0%
RESERVE FUND	75,000.00	-	-100%
TREASURER-COLLECTOR SALARIES	71,834.00	86,851.80	21%
TREASURER-COLLECTOR EXPENSES	39,150.00	50,000.00	28%
ACCOUNTANT SALARIES	58,096.00	48,348.30	-17%
ACCOUNTANT EXPENSES	10,500.00	10,000.00	-5%
ASSESSORS SALARIES	9,890.00	8,000.00	-19%
ASSESSOR'S WAGES	45,355.38	45,355.38	0%
ASSESSOR'S EXPENSE	55,000.00	50,000.00	-9%
AUDIT TOWN BOOKS	25,000.00	25,000.00	0%
LEGAL SERVICES	75,000.00	75,000.00	0%
PERSONNEL BOARD	-	500.00	-
TOWN CLERK SALARY	49,165.33	49,165.33	0%
TOWN CLERK WAGES	31,395.00	31,395.00	0%
TOWN CLERK STIPEND	-	-	0%
TOWN CODE BOOKS	-	-	-
TOWN CLERK EXPENSE	4,875.00	9,000.00	85%
ELECTION	6,750.00	10,000.00	48%
REGISTRARS OF VOTERS SALARIES	750.00	750.00	0%
REGISTRARS OF VOTERS EXPENSES	4,500.00	-	-100%
CONSERVATION COMM AGENT SALARY	50,171.00	-	-100%
CONSERVATION COMM WAGES	19,945.44	-	-100%
CONSERVATION COMM EXPENSE	5,000.00	-	-100%
TREE WARDEN SALARY	3,000.00	3,000.00	0%
TREE WARDEN EXPENSES	5,000.00	-	-100%
CLAM FLATS TOWN WAGES	4,000.00	4,000.00	0%
PLANNING BOARD SALARIES	59,291.00	59,291.00	0%
PLANNING BOARD EXPENSE	3,615.00	3,615.00	0%
MERRIMAC VALLEY PLANNING COMM	2,215.08	2,270.46	3%
PICTOMETRY, MIMAP AND ASSESSORS MAP	-	6,526.75	-
ZONING BOARD OF APPEALS WAGES	900.00	850.00	-6%
ZONING BOARD OF APPEALS EXPENSES	230.00	200.00	-13%
IT SERVICES	-	25,000.00	-
PUBLIC BUILDING MAINT EXPENSE	74,000.00	75,000.00	1%
TOWN REPORTS	1,500.00	1,500.00	0%
INSURANCE EXPENSE	153,000.00	155,750.00	2%
TOTAL GENERAL GOVERNMENT:	1,106,679.39	1,012,459.96	-9%

Town of Newbury
Fiscal Year 2011 Budget
Final
February 23, 2010

Account Name	FY 2010 Budget	FY2011 Budget	% Change
POLICE WAGES	1,170,835.14	1,055,370.99	-10%
EMERGENCY MANAGEMENT DIRECTOR	-	-	-
POLICE EXPENSES	110,000.00	131,000.00	19%
Sub-Total Police:	1,280,835.14	1,186,370.99	-7%
BYFIELD FIRE PROTECTION - WAGES	102,025.12	100,922.40	-1%
BYFIELD CALL FIRE - WAGES	70,658.00	70,658.00	0%
BYFIELD FOREST FIRES - WAGES	2,500.00	-	-100%
BYFIELD FIRE PROTECT - FLAT RATE EXP	74,750.00	82,250.00	10%
NEWBURY FIRE PROTECTION - WAGES	91,809.99	91,809.99	0%
NEWBURY CALL FIRE - WAGES	70,658.00	70,658.00	0%
NEWBURY FOREST FIRES - WAGES	2,500.00	-	-100%
NEWBURY FIRE PROTECT - FLAT RATE EXP	74,750.00	82,250.00	10%
FIRE ALARM MAINTENANCE	7,000.00	-	-100%
AMBULANCE SERVICE	15,000.00	15,000.00	0%
Sub-Total Fire:	511,651.11	513,548.39	0%
BUILDING AND INSPECTIONAL SERVICES SALARIES	58,599.33	118,670.33	103%
ASST BUILDING INSPECTOR	9,400.00	-	-100%
BUILDING AND INSPECTIONAL SERVICES - WAGES	-	23,518.37	-
BUILDING AND INSPECTION EXPENSES	5,150.00	8,650.00	68%
GAS INSPECTOR FEES	4,500.00	-	-100%
PLUMBING INSPECTOR FEES	8,500.00	-	-100%
SEALER WGTS/MEASURERS SRV FEES	2,500.00	2,500.00	0%
ELECTRICAL FEES	9,500.00	-	-100%
INSPECTIONAL SERVICES FEES	-	20,500.00	-
PLUM ISLAND BEACH MANAGEMENT	-	5,000.00	-
CIVIL DEFENSE	-	-	0%
ANIMAL CONTROL OFFICER SALARY	20,984.00	20,984.00	0%
ANIMAL CONTROL EXPENSE	3,000.00	2,700.00	-10%
PARKING CLERK - SALARY	2,400.00	2,220.00	-8%
PARKING CLERK - EXPENSES	420.00	400.00	-5%
GREEN HEAD CONTROL	3,355.00	-	-100%
MOSQUITO CONTROL	1.00	1.00	0%
HYDRANT SERVICE	11,475.00	15,000.00	31%
Sub-Total Regulatory:	139,784.33	220,143.70	57%
TOTAL PUBLIC SAFETY:	1,932,270.58	1,920,063.08	-1%

Town of Newbury
Fiscal Year 2011 Budget
Final
February 23, 2010

Account Name	FY 2010 Budget	FY2011 Budget	% Change
TRITON REGIONAL OPERATION	8,347,418.00	8,622,180.00	3%
TRITON REGIONAL CAP IMPROVEMENT	296,111.00	275,894.00	-7%
WHITTIER REG'L ASSESSMENT	181,787.00	185,000.00	2%
TOTAL EDUCATION:	8,825,316.00	9,083,074.00	3%
HIGHWAY LABOR WAGES	438,372.74	433,841.72	-1%
HIGHWAY MAINTENANCE EXPENSE	160,000.00	180,000.00	13%
SNOW REMOVAL - WAGES	95,000.00	95,000.00	0%
SNOW REMOVAL - EXPENSE	95,000.00	95,000.00	0%
STREET LIGHTING	40,000.00	25,000.00	-38%
TOTAL PUBLIC WORKS:	733,372.74	733,841.72	0%
BOARD OF HEALTH - WAGES	58,108.75	58,108.75	0%
BOARD OF HEALTH - EXPENSES	230,000.00	225,000.00	-2%
COUNCIL ON AGING - WAGES	69,736.98	64,283.00	-8%
COUNCIL ON AGING - EXPENSE	8,940.00	7,750.00	-13%
VETERAN'S DIRECTOR STIPEND	2,400.00	2,400.00	0%
VETERAN'S SERVICES	25,000.00	25,000.00	0%
TOTAL HUMAN SERVICES:	394,185.73	382,541.75	-3%
TOWN LIBRARY - WAGES	203,308.86	196,562.44	-3%
TOWN LIBRARY - EXPENSES	52,500.00	55,000.00	5%
LIFEGUARDS - WAGES	39,000.00	40,000.00	3%
LIFEGUARDS - EXPENSES	3,000.00	5,000.00	67%
PARKS EXPENSE	-	-	-
HISTORIC COMMISSION EXPENSE	650.00	650.00	0%
375TH ANNIVERSARY COMMITTEE	375.00	375.00	0%
MEMORIAL DAY	400.00	750.00	88%
TOTAL CULTURE & RECREATION:	299,233.86	298,337.44	0%
COST OF BONDING	17,500.00	17,500.00	0%
LONG TERM DEBT PRINCIPAL	1,983,275.86	1,817,007.68	-8%
SHORT TERM DEBT INTEREST	23,840.00	14,668.07	-38%
LONG TERM DEBT INTEREST	569,820.71	507,472.95	-11%
TOTAL DEBT SERVICE:	2,594,436.57	2,356,648.70	-9%
STATE ASSESSMENTS (CHERRY SHEET)	225,636.00	224,582.00	0%
TOTAL INTERGOVERNMENTAL:	225,636.00	224,582.00	0%
ESSEX COUNTY RETIREMENT SYSTEM	359,502.66	393,661.78	10%
HEALTH INSURANCE	533,150.00	582,732.95	9%
DENTAL INSURANCE	533,150.00	582,732.95	9%
EMPLOYEE LIFE INSURANCE	1,300.00	1,300.00	0%
MEDICARE - TOWN EXPENSE	65,139.00	35,750.00	-45%
TOTAL EMPLOYEE BENEFITS:	959,091.66	1,013,444.73	6%
Overlay	60,000.00	60,000.00	0%
Snow and Ice Deficit	-	-	0%
TOTAL GENERAL FUND (FUND 100)	17,130,222.53	17,084,993.38	0%

Town of Newbury
Fiscal Year 2011 Budget
Final
February 23, 2010

Account Name	FY 2010 Budget	FY2011 Budget	% Change
REVOLVING FUNDS			
HARBORMASTER - WAGES	43,150.00	38,835.00	-10%
HARBORMASTER - EXPENSES	19,600.00	17,640.00	-10%
RECREATION REVOLVING FUND	30,000.00	40,000.00	33%
COMPOST BIN REVOLVING FUND	5,000.00	5,000.00	0%