City of Peabody, Massachusetts
Fiscal Year 2019 Budget

As Submitted By
Mayor Edward A. Bettencourt, Jr.

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	0	0	6,538	61,100	64,577	183,377		
51120 Wages - Part Time	103,950	115,694	143,440	108,900	118,800	0		
51190 Payroll Stipends	3,000	3,125	3,875	4,500	4,500	4,500		
_Total_SALARIES	**106,950**	**118,819**	**153,853**	**174,500**	**187,877**	**187,877**	**13,377**	**7.7%**
53116 Advertising Services	4,600	5,608	4,893	4,000	4,000	4,000		
53125 Outside Services	21,019	25,926	621	0	1,400	1,400		
53420 Postage Services	2,000	1,848	381	2,000	2,000	2,000		
53524 4th Of July Celebration	12,000	12,000	0	12,000	12,000	12,000		
54200 Office Supplies	1,005	1,049	1,173	1,050	1,050	1,050		
57300 Other Charges And Expens	18,150	19,800	18,150	19,800	19,800	19,800		
_Total_EXPENSES	**58,774**	**66,231**	**25,218**	**38,850**	**40,250**	**40,250**	**1,400**	**3.6%**
_Total_01110 City Council	**165,724**	**185,050**	**179,071**	**213,350**	**228,127**	**228,127**	**14,777**	**6.9%**

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51110 Salaries - Full Time	315,623	324,835	291,968	329,133	339,133	339,133		
51120 Wages - Part Time	26,411	23,654	17,143	25,000	25,000	25,000		
51180 Longevity	2,500	2,500	3,100	3,100	3,100	3,100		
_Total_SALARIES	**344,534**	**350,989**	**312,211**	**357,233**	**367,233**	**367,233**	**10,000**	**2.8%**
53010 Professional Services	2,734	344	0	2,500	2,500	2,500		
53420 Postage Services	1,592	1,295	2,198	1,500	1,500	2,500		
54200 Office Supplies	3,207	3,163	3,082	3,500	3,500	3,500		
54218 Office Equipment	1,833	1,785	402	2,000	2,000	2,000		
57310 Instate Travel Reimburse	488	1,156	1,228	1,500	1,500	1,500		
57350 Professional Dues	9,798	9,926	10,174	10,000	10,000	10,000		
57370 Conferences	825	1,614	2,113	1,000	1,000	1,000		
57440 Contingent Fund	4,417	6,138	4,892	5,000	5,000	5,000		
_Total_EXPENSES	**24,894**	**25,421**	**24,089**	**27,000**	**27,000**	**28,000**	**1,000**	**3.7%**
_Total_01210 Mayor	**369,428**	**376,410**	**336,300**	**384,233**	**394,233**	**395,233**	**11,000**	**2.9%**

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51925 SALARY RESERVE FUND	0	0	0	0	600,000	300,000		
_Total_SALARIES	**0**	**0**	**0**	**0**	**600,000**	**300,000**	**300,000**	**100.0%**
57410 Reserve Fund	0	0	0	500,000	500,000	500,000		
_Total_EXPENSES	**0**	**0**	**0**	**500,000**	**500,000**	**500,000**	**0**	**0.0%**
_Total_01320 Financial Administratio	**0**	**0**	**0**	**500,000**	**1,100,000**	**800,000**	**300,000**	**60.0%**

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51110 Salaries - Full Time	194,699	185,816	148,596	167,976	167,976	168,377		
51120 Wages - Part Time	0	0	0	0	0	0		
51180 Longevity	3,675	1,919	1,100	1,100	1,100	1,500		
_Total_SALARIES	**198,374**	**187,735**	**149,696**	**169,076**	**169,076**	**169,877**	**801**	**0.5%**
53009 Court Judgements	0	18,671	0	25,000	7,000	7,000		
53110 Financial Services	0	0	0	2,000	0	0		
53211 Peabody Education Council	9,350	865	0	0	0	0		
53125 Outside Services	12,940	9,580	17,471	0	20,000	20,000		
53420 Postage Services	21	1,748	0	300	300	300		
54200 Office Supplies	747	1,054	1,755	1,200	1,200	1,200		
57310 Instate Travel Reimburse	0	0	113	100	100	100		
57350 Professional Dues	125	90	0	200	200	200		
57360 Books And Subscriptions	0	0	0	300	300	300		
57370 Conferences	290	0	290	400	400	400		
_Total_EXPENSES	**23,473**	**32,008**	**19,629**	**29,500**	**29,500**	**29,500**	**0**	**0.0%**
_Total_01330 Finance Director	**221,847**	**219,743**	**169,325**	**198,576**	**198,576**	**199,377**	**801**	**0.4%**

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51110 Salaries - Full Time	142,921	145,914	131,668	148,843	148,843	148,843		
51180 Longevity	300	300	300	300	700	700		
_Total_SALARIES	**143,221**	**146,214**	**131,968**	**149,143**	**149,543**	**149,543**	**400**	**0.3%**
53112 Accounting & Auditing Se	56,000	57,750	59,500	56,000	56,000	56,000		
53125 Outside Services	359	0	0	60	60	60		
53420 Postage Services	76	150	131	150	150	150		
54200 Office Supplies	756	1,215	921	1,060	1,060	1,060		
57310 Instate Travel Reimburse	205	248	0	350	350	350		
57350 Professional Dues	125	240	260	250	250	250		
57370 Conferences	325	505	0	490	490	490		
_Total_EXPENSES	**57,846**	**60,108**	**60,812**	**58,360**	**58,360**	**58,360**	**0**	**0.0%**
_Total_01350 Auditor	**201,067**	**206,322**	**192,780**	**207,503**	**207,903**	**207,903**	**400**	**0.2%**

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51110 Salaries - Full Time	114,157	116,459	105,095	118,804	118,804	118,804		
51180 Longevity	4,100	4,100	4,300	4,300	4,300	4,300		
_Total_SALARIES	**118,257**	**120,559**	**109,395**	**123,104**	**123,104**	**123,104**	**0**	**0.0%**
53116 Advertising Services	0	0	0	100	100	100		
53125 Outside Services	0	0	0	600	600	300		
53420 Postage Services	-160	-330	-36	250	250	250		
54200 Office Supplies	1,601	837	869	2,050	2,050	1,500		
57313 Travel Allowances	0	0	0	100	100	100		
57320 Meals Reimbursement	0	0	30	40	40	40		
57350 Professional Dues	175	175	175	285	285	285		
57360 Books And Subscriptions	26	26	29	250	250	100		
_Total_EXPENSES	**1,642**	**708**	**1,067**	**3,675**	**3,675**	**2,675**	**-1,000**	**-27.2%**
_Total_01380 Purchasing Agent	**119,899**	**121,267**	**110,462**	**126,779**	**126,779**	**125,779**	**-1,000**	**-0.8%**

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51110 Salaries - Full Time	357,041	334,252	275,885	315,100	316,661	316,661		
51120 Wages - Part Time	0	0	0	10,586	10,586	10,586		
51180 Longevity	5,600	5,600	1,900	1,300	2,500	2,500		
_Total_SALARIES	**362,641**	**339,852**	**277,785**	**326,986**	**329,747**	**329,747**	**2,761**	**0.8%**
53010 Professional Services	56,905	28,740	34,615	41,615	74,505	60,505		
53114 Legal Expenses	632	75	270	500	500	500		
53125 Outside Services	8,800	16,400	8,800	9,500	9,500	9,500		
53420 Postage Services	3,200	8,566	2,183	3,400	3,400	3,400		
54200 Office Supplies	1,768	1,253	796	2,500	2,500	2,500		
54218 Office Equipment	0	2,507	2,797	2,500	2,000	2,000		
57313 Travel Allowances	2,750	2,167	2,667	3,000	9,900	6,660		
57350 Professional Dues	850	770	750	780	1,055	1,055		
57360 Books And Subscriptions	1,619	1,650	1,695	1,700	1,700	1,700		
57370 Conferences	1,813	1,814	2,154	2,000	2,500	2,500		
_Total_EXPENSES	**78,337**	**63,942**	**56,727**	**67,495**	**107,560**	**90,320**	**22,825**	**33.8%**
_Total_01410 Assessor	**440,978**	**403,794**	**334,512**	**394,481**	**437,307**	**420,067**	**25,586**	**6.5%**

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51110 Salaries - Full Time	200,165	210,182	161,705	210,588	208,644	208,644		
51120 Wages - Part Time	0	0	5,071	5,000	5,000	2,000		
51180 Longevity	900	1,108	500	1,000	800	900		
_Total_SALARIES	**201,065**	**211,290**	**167,276**	**216,588**	**214,444**	**211,544**	**-5,044**	**-2.3%**
53125 Outside Services	2,900	1,542	1,308	2,900	4,100	4,100		
53126 Tax Title Forclosures	35,000	29,982	14,992	15,000	10,000	10,000		
53135 Bank Service Expenses	1,000	689	428	1,000	1,000	1,000		
53420 Postage Services	9,404	9,127	6,894	9,312	9,500	6,500		
54200 Office Supplies	3,732	1,477	2,574	3,000	3,000	3,000		
57310 Instate Travel Reimburse	100	0	62	100	150	150		
57350 Professional Dues	268	140	588	1,000	1,500	1,500		
_Total_EXPENSES	**52,404**	**42,957**	**26,846**	**32,312**	**29,250**	**26,250**	**-6,062**	**-18.8%**
_Total_01450 Treasurer	**253,469**	**254,247**	**194,122**	**248,900**	**243,694**	**237,794**	**-11,106**	**-4.5%**

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51110 Salaries - Full Time	227,566	240,877	217,400	245,756	245,756	245,756		
51120 Wages - Part Time	33,457	34,416	26,823	31,000	31,000	31,000		
51180 Longevity	1,600	2,000	2,200	2,200	2,200	2,200		
_Total_SALARIES	**262,623**	**277,293**	**246,423**	**278,956**	**278,956**	**278,956**	**0**	**0.0%**
53114 Legal Expenses	2,415	400	0	1,500	1,500	0		
53116 Advertising Services	2,384	2,255	2,775	3,500	3,500	3,500		
53125 Outside Services	300	0	0	500	500	0		
53135 Bank Service Expenses	0	0	0	500	500	500		
53138 E BILLING EXPENSE	4,216	4,680	4,810	4,500	4,500	4,500		
53420 Postage Services	84,265	78,656	80,578	75,000	75,000	80,000		
54200 Office Supplies	3,104	2,869	1,585	3,500	3,500	2,500		
54213 Forms/Printing	15,130	15,056	15,677	19,000	19,000	19,000		
54218 Office Equipment	3,078	0	361	3,400	3,400	1,000		
57310 Instate Travel Reimburse	125	385	406	400	400	400		
57370 Conferences	390	167	258	350	350	350		
_Total_EXPENSES	**115,407**	**104,468**	**106,450**	**112,150**	**112,150**	**111,750**	**-400**	**-0.4%**
_Total_01460 Collector	**378,030**	**381,761**	**352,873**	**391,106**	**391,106**	**390,706**	**-400**	**-0.1%**

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51110 Salaries - Full Time	247,403	252,351	227,698	257,398	257,398	257,398		
_Total_SALARIES	**247,403**	**252,351**	**227,698**	**257,398**	**257,398**	**257,398**	**0**	**0.0%**
53114 Legal Expenses	60,750	101,917	427,287	69,500	194,500	197,500		
_Total_EXPENSES	**60,750**	**101,917**	**427,287**	**69,500**	**194,500**	**197,500**	**128,000**	**184.2%**
_Total_01510 Legal	**308,153**	**354,268**	**654,985**	**326,898**	**451,898**	**454,898**	**128,000**	**39.2%**

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51110 Salaries - Full Time	235,662	211,298	220,449	208,140	251,874	251,874		
51120 Wages - Part Time	1,248	1,319	2,569	17,720	1,500	1,500		
51180 Longevity	800	800	1,000	1,000	1,000	1,000		
_Total_SALARIES	**237,710**	**213,417**	**224,018**	**226,860**	**254,374**	**254,374**	**27,514**	**12.1%**
53111 Medical & Dental Service	21,209	16,765	17,325	25,000	30,000	25,000		
53116 Advertising Services	2,755	840	385	1,500	1,500	1,500		
53117 Instructional Educationa	0	135	0	1,000	2,500	2,500		
53122 Labor Relations Legal Ex	849	845	9,327	1,500	2,500	2,500		
53125 Outside Services	1,100	782	652	1,500	1,500	1,500		
53420 Postage Services	3,523	1,000	525	1,000	1,000	1,000		
53537 Employee Appreciation Da	643	2,257	3,034	3,500	4,000	4,000		
54200 Office Supplies	1,601	5,333	2,064	1,600	1,600	1,600		
54218 Office Equipment	310	846	2,737	5,500	5,500	5,500		
57310 Instate Travel Reimburse	0	0	0	100	100	100		
57350 Professional Dues	275	275	275	650	650	650		
57360 Books And Subscriptions	175	199	209	300	300	300		
57370 Conferences	90	290	229	750	750	750		
57372 Staff Development	0	0	80	750	750	750		
_Total_EXPENSES	**32,530**	**29,567**	**36,842**	**44,650**	**52,650**	**47,650**	**3,000**	**6.7%**
_Total_01520 Human Resources	**270,240**	**242,984**	**260,860**	**271,510**	**307,024**	**302,024**	**30,514**	**11.2%**

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51110 Salaries - Full Time	205,190	199,114	193,385	217,314	217,314	217,314		
51130 Overtime Earnings	2,553	1,566	1,218	3,000	7,500	4,000		
51180 Longevity	2,270	1,600	1,600	1,600	1,600	1,600		
_Total_SALARIES	**210,013**	**202,280**	**196,203**	**221,914**	**226,414**	**222,914**	**1,000**	**0.5%**
52321 Computer Maintenance	17,666	32,053	21,752	32,250	57,000	48,000		
53125 Outside Services	119,242	124,899	134,755	135,235	150,305	150,305		
54200 Office Supplies	2,991	2,862	2,476	3,000	3,000	3,000		
54218 Office Equipment	4,067	4,517	3,880	4,500	4,500	4,500		
57310 Instate Travel Reimburse	3,445	3,333	3,208	3,750	3,750	3,750		
57350 Professional Dues	701	723	660	750	750	750		
57360 Books And Subscriptions	205	347	261	500	750	500		
57370 Conferences	242	861	0	500	1,000	500		
_Total_EXPENSES	**148,559**	**169,595**	**166,992**	**180,485**	**221,055**	**211,305**	**30,820**	**17.1%**
_Total_01550 Information Technology	**358,572**	**371,875**	**363,195**	**402,399**	**447,469**	**434,219**	**31,820**	**7.9%**

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51110 Salaries - Full Time	214,408	225,451	169,590	220,100	219,113	219,113		
51120 Wages - Part Time	0	6,606	0	0	0	0		
51130 Overtime Earnings	3,988	1,830	134	1,000	1,000	1,000		
51180 Longevity	6,500	8,576	5,300	7,900	5,300	5,300		
51190 Payroll Stipends	491	1,427	568	2,250	2,250	1,250		
_Total_SALARIES	**225,387**	**243,890**	**175,592**	**231,250**	**227,663**	**226,663**	**-4,587**	**-2.0%**
53116 Advertising Services	1,272	87	2,491	1,515	1,515	1,515		
53125 Outside Services	18,827	21,193	14,936	15,000	18,000	16,000		
53127 Municipal Code Printing	550	550	1,425	1,425	1,425	1,425		
53420 Postage Services	2,943	3,628	2,000	3,000	3,000	3,000		
54200 Office Supplies	2,831	1,033	2,190	1,000	1,000	1,000		
_Total_EXPENSES	**26,423**	**26,491**	**23,042**	**21,940**	**24,940**	**22,940**	**1,000**	**4.6%**
_Total_01610 City Clerk	**251,810**	**270,381**	**198,634**	**253,190**	**252,603**	**249,603**	**-3,587**	**-1.4%**

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51120 Wages - Part Time	6,463	6,013	5,722	6,015	6,015	6,015		
51190 Payroll Stipends	1,650	1,785	1,375	2,500	1,650	1,650		
_Total_SALARIES	**8,113**	**7,798**	**7,097**	**8,515**	**7,665**	**7,665**	**-850**	**-10.0%**
52411 Building Rentals	5,400	3,400	2,100	5,000	4,200	4,200		
53125 Outside Services	122,597	87,173	67,738	70,000	70,000	70,000		
53420 Postage Services	5,975	6,845	6,226	5,960	5,960	5,960		
54200 Office Supplies	849	673	1,074	675	675	675		
_Total_EXPENSES	**134,821**	**98,091**	**77,138**	**81,635**	**80,835**	**80,835**	**-800**	**-1.0%**
_Total_01620 Elections	**142,934**	**105,889**	**84,235**	**90,150**	**88,500**	**88,500**	**-1,650**	**-1.8%**

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51120 Wages - Part Time	16,048	17,307	13,993	16,537	16,537	16,537		
51190 Payroll Stipends	3,290	3,231	3,096	3,500	3,500	3,500		
_Total_SALARIES	**19,338**	**20,538**	**17,089**	**20,037**	**20,037**	**20,037**	**0**	**0.0%**
53123 Stenographic Services	0	0	0	0	0	0		
53420 Postage Services	0	0	0	150	150	150		
54200 Office Supplies	214	200	101	800	800	800		
_Total_EXPENSES	**214**	**200**	**101**	**950**	**950**	**950**	**0**	**0.0%**
_Total_01650 License Board	**19,552**	**20,738**	**17,190**	**20,987**	**20,987**	**20,987**	**0**	**0.0%**

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51190 Payroll Stipends	3,000	3,000	2,500	3,000	3,000	3,000		
_Total_SALARIES	**3,000**	**3,000**	**2,500**	**3,000**	**3,000**	**3,000**	**0**	**0.0%**
53010 Professional Services	6,270	7,170	1,470	4,000	4,000	1,000		
53116 Advertising Services	0	75	0	300	300	300		
53123 Stenographic Services	0	0	0	0	0	0		
53420 Postage Services	200	150	0	200	200	200		
54200 Office Supplies	0	0	0	100	100	100		
57320 Meals Reimbursement	203	0	141	150	150	150		
_Total_EXPENSES	**6,673**	**7,395**	**1,611**	**4,750**	**4,750**	**1,750**	**-3,000**	**-63.2%**
_Total_01660 Cable T.V. Commission	**9,673**	**10,395**	**4,111**	**7,750**	**7,750**	**4,750**	**-3,000**	**-38.7%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
53115 Management Consulting	69	0	0	100	100	100		
53123 Stenographic Services	99	137	7	100	100	100		
57300 Other Charges And Expens	467	500	297	500	500	500		
57310 Instate Travel Reimburse	274	162	188	200	200	200		
57350 Professional Dues	500	500	500	500	500	500		
57370 Conferences	500	500	499	500	500	500		
58104 Conservation Land Fund	0	0	0	0	0	0		
_Total_EXPENSES	**1,909**	**1,799**	**1,491**	**1,900**	**1,900**	**1,900**	**0**	**0.0%**
_Total_01710 Conservation Commissio	**1,909**	**1,799**	**1,491**	**1,900**	**1,900**	**1,900**	**0**	**0.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51190 Payroll Stipends	0	625	2,125	3,000	3,000	0		
_Total_SALARIES	**0**	**625**	**2,125**	**3,000**	**3,000**	**0**	**-3,000**	**-100.0%**
53116 Advertising Services	463	500	0	500	500	500		
53125 Outside Services	0	58	0	250	250	250		
57310 Instate Travel Reimburse	0	0	0	250	250	250		
57350 Professional Dues	768	779	919	1,000	1,000	1,000		
_Total_EXPENSES	**1,231**	**1,337**	**919**	**2,000**	**2,000**	**2,000**	**0**	**0**
_Total_01750 Planning Board	**1,231**	**1,962**	**3,044**	**5,000**	**5,000**	**2,000**	**-3,000**	**-60.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
53123 Stenographic Services	0	0	0	100	100	100		
53125 Outside Services	667	700	433	700	700	700		
57310 Instate Travel Reimburse	0	0	0	200	200	200		
57350 Professional Dues	0	33	0	100	100	100		
_Total_EXPENSES	**667**	**733**	**433**	**1,100**	**1,100**	**1,100**	**0**	**0.0%**
_Total_01780 Board of Appeals	**667**	**733**	**433**	**1,100**	**1,100**	**1,100**	**0**	**0.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	986,703	774,751	432,056	554,289	357,445	346,684		
51120 Wages - Part Time	89,632	67,093	76,558	24,655	45,000	22,000		
51130 Overtime Earnings	14,611	23,209	28,273	11,000	0	0		
51180 Longevity	7,850	8,442	3,600	4,100	2,500	1,000		
_Total_SALARIES	**1,098,796**	**873,495**	**540,487**	**594,044**	**404,945**	**369,684**	**-224,360**	**-37.8%**
52114 Electricity - Building L	33,619	32,265	25,576	35,000	35,000	35,000		
52131 Oil For Heat	16,539	21,823	20,604	23,000	23,000	23,000		
52211 Water Charges	2,682	1,502	1,748	2,000	2,000	2,000		
52311 Public Property Maintena	98,585	75,799	53,755	80,000	15,000	10,000		
53116 Advertising Services	1,733	1,102	1,042	1,000	1,000	1,000		
53125 Outside Services	3,496	58,963	9,585	50,000	45,000	20,000		
53410 Telephone Services	27,530	18,243	15,104	27,500	27,500	20,000		
53420 Postage Services	3,399	1,764	2,000	2,000	2,000	500		
54110 Gasoline	10,770	6,909	4,577	1,500	2,000	0		
54200 Office Supplies	4,432	3,534	3,278	2,500	4,000	4,000		
54217 Materials & Supplies	4,646	648	481	3,000	3,000	3,000		
57300 Other Charges And Expens	0	0	60	0	0	0		
57310 Instate Travel Reimburse	1,293	671	591	1,000	1,000	1,000		
57313 Travel Allowances	11,885	7,833	3,670	3,000	1,500	1,500		
57350 Professional Dues	2,005	581	2,137	500	1,000	1,000		
57360 Books And Subscriptions	-30	0	0	100	250	250		
57370 Conferences	5,562	2,723	1,103	2,000	2,500	2,500		
_Total_EXPENSES	**228,146**	**234,360**	**145,311**	**234,100**	**165,750**	**124,750**	**-109,350**	**-46.7%**
_Total_01810 Community Development	**1,326,942**	**1,107,855**	**685,798**	**828,144**	**570,695**	**494,434**	**-333,710**	**-40.3%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51190 Payroll Stipends	3,600	3,000	3,300	3,675	3,675	3,675		
_Total_SALARIES	**3,600**	**3,000**	**3,300**	**3,675**	**3,675**	**3,675**	**0**	**0.0%**
53116 Advertising Services	0	177	0	200	200	200		
53123 Stenographic Services	0	0	0	0	0	0		
53125 Outside Services	9,562	6,881	7,043	8,000	8,000	6,000		
53420 Postage Services	400	200	0	500	500	500		
54200 Office Supplies	0	0	0	200	200	200		
57340 Miscellaneous Reimbursem	0	0	0	100	100	100		
_Total_EXPENSES	**9,962**	**7,258**	**7,043**	**9,000**	**9,000**	**7,000**	**-2,000**	**-22.2%**
_Total_01850 Rent Control Board	**13,562**	**10,258**	**10,343**	**12,675**	**12,675**	**10,675**	**-2,000**	**-15.8%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	0	224,371	409,861	512,931	512,931	462,931		
51120 Wages - Part Time	0	10,613	17,050	35,345	35,345	50,000		
51130 Overtime Earnings	0	0	0	2,000	1,000	1,000		
51180 Longevity	0	0	1,100	1,500	1,500	1,800		
51913 Clothing/Uniform Allowan	0	0	0	1,200	1,200	1,200		
_Total_SALARIES	**0**	**234,984**	**428,011**	**552,976**	**551,976**	**516,931**	**-36,045**	**-6.5%**
53116 Advertising Services	0	0	0	500	500	500		
53125 Outside Services	0	0	1,175	1,100	0	0		
53410 Telephone Services	0	4,179	6,535	7,920	10,440	5,000		
53420 Postage Services	0	0	3,500	3,000	3,000	3,000		
54110 Gasoline	0	7,034	6,478	9,300	9,300	9,300		
54200 Office Supplies	0	2,754	1,357	2,450	2,450	2,450		
54217 Materials & Supplies	0	0	751	800	800	800		
54218 Office Equipment	0	0	2,017	1,800	1,800	1,800		
57300 Other Charges And Expens	0	0	0	0	0	0		
57313 Travel Allowances	0	0	8,250	9,000	9,000	9,000		
57350 Professional Dues	0	345	807	1,500	1,000	1,000		
57360 Books And Subscriptions	0	185	255	600	600	600		
57370 Conferences	0	1,060	1,723	2,500	2,000	2,000		
_Total_EXPENSES	**0**	**15,557**	**32,848**	**40,470**	**40,890**	**35,450**	**-5,020**	**-12.4%**
_Total_02410 Building	**0**	**250,541**	**460,859**	**593,446**	**592,866**	**552,381**	**-41,065**	**-6.9%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	6,623,774	7,367,903	6,873,707	7,641,712	7,914,583	7,775,717		
51120 Wages - Part Time	93,467	71,755	72,876	50,000	75,000	75,000		
51130 Overtime Earnings	912,270	853,014	780,918	561,000	588,000	700,000		
51135 Elections Overtime - Pol	54,181	35,169	24,018	40,000	40,000	40,000		
51136 Overtime - Drug Inforcme	136,639	124,084	43,908	25,000	25,000	25,000		
51137 DISPATCHER OVERTIME	131,596	160,275	112,127	51,000	75,000	75,000		
51150 Court Time	69,742	62,936	57,645	75,000	75,000	75,000		
51160 Holidays	239,894	284,876	252,278	275,000	275,000	275,000		
51180 Longevity	78,800	88,925	83,300	83,000	85,400	85,100		
51913 Clothing/Uniform Allowan	103,091	110,999	71,341	100,000	110,000	100,000		
51914 Weapons Training	98,486	0	0	0	0	0		
51915 Career Incentive	947,323	977,187	792,984	940,000	940,000	828,000		
51918 Defibrillator Training	2,000	500	0	1,000	0	0		
51920 PHYSICAL FITNESS INCENTIVE	0	0	0	0	2,500	2,500		
_Total_SALARIES	**9,491,263**	**10,137,623**	**9,165,102**	**9,842,712**	**10,205,483**	**10,056,317**	**213,605**	**2.2%**
52111 Electricity - Heat	60,441	58,972	48,213	61,000	61,000	61,000		
52210 Natural Gas - Heat	1,788	2,045	2,383	2,000	2,400	2,400		
52211 Water Charges	1,444	1,879	1,891	2,000	2,400	2,400		
52321 Computer Maintenance	70,323	62,955	82,187	90,000	90,000	80,000		
53010 Professional Services	5,275	4,803	2,111	6,000	6,000	6,000		
53111 Medical & Dental Service	90,542	44,365	86,375	50,000	60,000	50,000		
53125 Outside Services	43,585	64,636	54,216	64,000	64,000	64,000		
53137 Inservice Training	58,153	44,263	29,251	60,000	60,000	50,000		
53145 Accreditation Services	3,650	1,250	2,635	4,000	4,000	4,000		
53410 Telephone Services	73,771	75,794	64,066	80,000	80,000	75,000		
53420 Postage Services	3,000	2,000	3,000	3,000	3,000	3,000		

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
54110 Gasoline	93,112	93,083	73,553	100,000	110,000	100,000		
54200 Office Supplies	28,643	23,877	23,217	27,000	27,000	27,000		
54213 Forms/Printing	2,227	2,220	1,075	3,000	3,000	3,000		
54217 Materials & Supplies	20,830	16,211	48,615	18,000	16,000	16,000		
54301 Supplies - Repairs & Mai	6,757	13,030	11,543	6,000	6,000	6,000		
57310 Instate Travel Reimburse	947	1,139	960	1,000	1,000	1,000		
57320 Meals Reimbursement	677	1,417	701	1,200	1,200	1,200		
57340 Miscellaneous Reimbursem	1,960	1,471	1,992	2,000	2,000	2,000		
57341 Peabody Police Drug Unit	829	0	0	0	0	0		
57350 Professional Dues	8,794	10,524	5,923	10,000	12,000	12,000		
57360 Books And Subscriptions	3,343	2,424	2,341	2,000	2,000	2,000		
58314 Police Cruisers	132,925	133,094	133,033	133,000	135,000	0		
_Total_EXPENSES	**713,016**	**661,452**	**679,281**	**725,200**	**748,000**	**568,000**	**-157,200**	**-21.7%**
_Total_02100 Police	**10,204,279**	**10,799,075**	**9,844,383**	**10,567,912**	**10,953,483**	**10,624,317**	**56,405**	**0.5%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	44,253	45,123	40,724	46,036	46,036	46,036		
51130 Overtime Earnings	966	737	405	1,000	1,000	1,000		
51180 Longevity	1,100	1,500	1,500	1,500	1,500	1,500		
_Total_SALARIES	**46,319**	**47,360**	**42,629**	**48,536**	**48,536**	**48,536**	**0**	**0.0%**
52321 Computer Maintenance	2,745	293	0	1,000	1,000	1,000		
53118 SOFTWARE/IT SERVICES	2,656	3,080	2,789	3,000	3,000	3,000		
53125 Outside Services	4,756	938	3,521	2,500	2,500	2,500		
53410 Telephone Services	401	392	316	500	500	500		
53420 Postage Services	700	700	0	700	700	700		
54200 Office Supplies	958	1,120	845	1,500	1,500	1,500		
_Total_EXPENSES	**12,216**	**6,523**	**7,471**	**9,200**	**9,200**	**9,200**	**0**	**0.0%**
_Total_02150 Parking Clerk	**58,535**	**53,883**	**50,100**	**57,736**	**57,736**	**57,736**	**0**	**0.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	6,658,369	7,036,772	6,424,455	7,527,202	7,742,972	7,484,470		
51130 Overtime Earnings	1,087,317	1,494,568	1,226,994	900,000	1,100,000	900,000		
51160 Holidays	416,191	451,463	389,317	467,730	467,730	467,730		
51180 Longevity	79,600	88,168	93,585	86,200	100,400	87,200		
51190 Payroll Stipends	41,700	49,175	8,983	53,500	53,500	53,500		
51910 EMT STIPEND	0	0	38,550	45,000	58,000	58,000		
51911 Tuition Reimbursement	15,255	50,613	43,585	29,100	0	40,000		
51913 Clothing/Uniform Allowan	69,412	67,023	68,430	71,955	73,710	73,710		
51915 Career Incentive	56,115	59,180	56,878	70,000	70,000	62,500		
_Total_SALARIES	**8,423,959**	**9,296,962**	**8,350,777**	**9,250,687**	**9,666,312**	**9,227,110**	**-23,577**	**-0.3%**
52114 Electricity - Building L	36,761	35,908	28,446	36,000	34,000	34,000		
52210 Natural Gas - Heat	23,475	26,249	33,981	26,000	26,000	26,000		
52211 Water Charges	3,460	4,078	3,794	3,500	3,500	3,500		
52319 EQUIPMENT & APPARATUS TES	38,980	1,715	5,662	15,000	15,000	10,000		
53111 Medical & Dental Service	120,488	63,530	71,092	50,000	65,000	50,000		
53125 Outside Services	38,885	34,220	31,384	31,436	32,000	32,000		
53133 Fire Prevention Expenses	4,386	4,617	4,005	4,200	4,200	4,200		
53137 Inservice Training	20,101	18,882	8,703	18,000	18,000	18,000		
53410 Telephone Services	28,124	23,951	24,278	27,000	27,000	27,000		
54110 Gasoline	39,967	48,825	31,851	44,000	44,000	44,000		
54200 Office Supplies	3,178	4,071	2,157	4,200	4,200	4,200		
54213 Forms/Printing	1,863	1,866	1,965	1,850	2,000	2,000		
54217 Materials & Supplies	13,821	13,091	11,027	10,500	10,500	10,500		
54911 Public Safety Supplies	45,315	38,305	34,531	40,000	40,000	40,000		
54913 Uniforms	33,642	32,645	28,200	34,750	34,750	34,750		
57310 Instate Travel Reimburse	3,050	2,815	2,368	2,500	2,500	2,500		

City of Peabody, Massachusetts
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57350 Professional Dues	2,842	3,515	3,526	3,500	3,500	3,500		
58304 TECHNOLOGY	12,635	10,997	9,493	14,000	15,500	14,000		
_Total_EXPENSES	**470,973**	**369,280**	**336,463**	**366,436**	**381,650**	**360,150**	**-6,286**	**-1.7%**
_Total_02200 Fire	**8,894,932**	**9,666,242**	**8,687,240**	**9,617,123**	**10,047,962**	**9,587,260**	**-29,863**	**-0.3%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	221,473	225,947	202,605	226,886	227,157	227,157		
51130 Overtime Earnings	18,378	21,550	18,220	19,814	25,000	22,000		
51160 Holidays	14,514	14,951	13,090	14,722	14,722	14,722		
51170 Extra Detail	0	0	2,200	0	0	0		
51180 Longevity	2,100	2,100	2,100	2,100	2,100	2,400		
51913 Clothing/Uniform Allowan	1,980	1,980	1,980	1,980	1,980	1,980		
_Total_SALARIES	**258,445**	**266,528**	**240,195**	**265,502**	**270,959**	**268,259**	**2,757**	**1.0%**
52308 BUILDING MAINT - FIRE	25,484	17,518	24,830	27,688	30,000	30,000		
53125 Outside Services	9,037	5,713	118	9,638	9,638	9,638		
54157 Vehicle Maintenace Expen	3,799	2,943	1,294	3,500	3,500	3,500		
54200 Office Supplies	0	164	178	144	0	0		
54217 Materials & Supplies	7,889	9,017	4,800	7,550	7,550	7,550		
54913 Uniforms	990	1,008	348	752	752	752		
57310 Instate Travel Reimburse	55	98	45	120	0	0		
57350 Professional Dues	113	0	0	200	0	0		
57370 Conferences	814	1,288	0	1,000	0	0		
58323 Fire Alarm Cable Replace	4,942	0	0	5,000	5,000	5,000		
_Total_EXPENSES	**53,123**	**37,749**	**31,613**	**55,592**	**56,440**	**56,440**	**848**	**1.5%**
_Total_02250 Fire Alarm	**311,568**	**304,277**	**271,808**	**321,094**	**327,399**	**324,699**	**3,605**	**1.1%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	9,534	8,769	8,261	9,298	9,298	9,298		
51120 Wages - Part Time	0	0	0	500	2,000	500		
_Total_SALARIES	**9,534**	**8,769**	**8,261**	**9,798**	**11,298**	**9,798**	**0**	**0.0%**
52317 Equipment Repairs & Main	0	539	0	400	400	400		
53410 Telephone Services	2,832	0	0	0	0	0		
53420 Postage Services	0	51	0	100	100	100		
53541 Local Emergency Planning	0	1,008	726	3,000	6,000	3,000		
54110 Gasoline	356	0	0	0	0	0		
54200 Office Supplies	0	375	0	350	350	350		
54217 Materials & Supplies	0	877	1,972	600	2,000	600		
57310 Instate Travel Reimburse	17	157	0	250	250	250		
57313 Travel Allowances	170	0	0	150	150	150		
57320 Meals Reimbursement	0	0	0	275	275	275		
57350 Professional Dues	0	0	0	100	100	100		
57370 Conferences	0	365	0	200	200	200		
_Total_EXPENSES	**3,375**	**3,372**	**2,698**	**5,425**	**9,825**	**5,425**	**0**	**0.0%**
_Total_02910 Emergency Management	**12,909**	**12,141**	**10,959**	**15,223**	**21,123**	**15,223**	**0**	**0.0%**

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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	48,463	49,566	44,730	50,558	50,558	50,565		
51120 Wages - Part Time	7,914	1,926	6,261	13,000	13,000	10,000		
51130 Overtime Earnings	0	429	0	1,000	1,000	1,000		
51150 Court Time	0	0	0	200	200	200		
51180 Longevity	300	300	300	300	300	500		
51913 Clothing/Uniform Allowan	1,435	993	0	1,000	1,000	1,000		
_Total_SALARIES	**58,112**	**53,214**	**51,291**	**66,058**	**66,058**	**63,265**	**-2,793**	**-4.2%**
53125 Outside Services	195	0	209	600	600	600		
53410 Telephone Services	983	918	852	1,200	1,200	1,200		
53420 Postage Services	200	200	200	200	200	200		
54200 Office Supplies	618	0	269	650	650	650		
54217 Materials & Supplies	503	0	127	500	500	500		
54911 Public Safety Supplies	9,379	742	1,770	5,000	5,000	5,000		
57370 Conferences	212	0	175	300	300	300		
_Total_EXPENSES	**12,090**	**1,860**	**3,602**	**8,450**	**8,450**	**8,450**	**0**	**0.0%**
_Total_02920 Dog Officer	**70,202**	**55,074**	**54,893**	**74,508**	**74,508**	**71,715**	**-2,793**	**-3.7%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
52321 Computer Maintenance	1,998	2,208	191	2,200	2,200	2,200		
53125 Outside Services	3,970	3,000	428	3,000	3,000	3,000		
53420 Postage Services	0	1,000	0	1,000	1,000	1,000		
54200 Office Supplies	2,000	1,912	1,657	2,000	2,000	2,000		
54217 Materials & Supplies	968	451	150	1,000	1,000	1,000		
58105 TRAFFIC CONTROL EQUIP	0	0	16,944	15,000	17,000	0		
58121 Equipment	11,908	11,319	0	12,000	12,000	12,000		
58314 Police Cruisers	37,357	37,000	36,092	37,000	37,000	0		
_Total_EXPENSES	**58,201**	**56,890**	**55,462**	**73,200**	**75,200**	**21,200**	**-52,000**	**-71.0%**
_Total_04800 Park Meter Maint	**58,201**	**56,890**	**55,462**	**73,200**	**75,200**	**21,200**	**-52,000**	**-71.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	836,950	849,691	776,706	848,011	848,011	849,647		
51120 Wages - Part Time	41,042	63,500	70,235	25,000	25,000	25,000		
51125 Overtime - Snow & Ice	108,992	169,171	180,481	120,000	120,000	120,000		
51130 Overtime Earnings	97,004	160,210	136,035	80,000	80,000	80,000		
51140 Shift Differential	0	0	0	9,000	9,000	9,000		
51180 Longevity	10,800	11,400	10,900	11,100	11,100	11,000		
51913 Clothing/Uniform Allowan	2,092	7,570	2,212	6,000	6,000	6,000		
_Total_SALARIES	**1,096,880**	**1,261,542**	**1,176,569**	**1,099,111**	**1,099,111**	**1,100,647**	**1,536**	**0.1%**
52113 Electricity Street Light	447,674	431,539	350,482	467,000	467,000	467,000		
52322 Radio & Communication Eq	3,264	2,654	0	5,000	5,000	3,000		
52412 Equipment Rental/Lease	337	2,610	309	1,000	1,000	500		
53125 Outside Services	149,202	162,212	118,220	145,000	150,000	150,000		
53136 Snow Removal Services	364,990	882,115	987,536	300,000	300,000	300,000		
54217 Materials & Supplies	215,154	200,788	249,856	135,000	150,000	150,000		
54219 Snow Equipment Supplies/	91,255	86,767	111,822	70,000	70,000	70,000		
54812 Sand And Road Salt	279,765	437,156	577,606	175,000	175,000	175,000		
57320 Meals Reimbursement	2,734	2,619	2,812	3,500	3,500	3,500		
58135 Road Projects-Non Ch90	52,434	41,979	52,658	55,000	55,000	55,000		
58149 Sidewalk/Berm	248,906	225,880	248,043	250,000	250,000	250,000		
58252 Facility Maintenance	37,165	31,817	15,764	50,000	50,000	40,000		
_Total_EXPENSES	**1,892,880**	**2,508,136**	**2,715,108**	**1,656,500**	**1,676,500**	**1,664,000**	**7,500**	**0.5%**
_Total_04210 Streets And Highways	**2,989,760**	**3,769,678**	**3,891,677**	**2,755,611**	**2,775,611**	**2,764,647**	**9,036**	**0.3%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	577,846	539,870	463,991	636,395	636,395	658,642		
51120 Wages - Part Time	13,035	12,023	12,290	14,200	14,200	0		
51130 Overtime Earnings	7,235	12,752	5,094	6,000	6,000	6,000		
51180 Longevity	7,400	8,600	8,600	8,900	8,900	9,500		
51913 Clothing/Uniform Allowan	500	2,554	350	1,500	1,500	1,500		
51917 Educational Reimbursemen	2,751	810	189	2,000	2,000	2,000		
_Total_SALARIES	**608,767**	**576,609**	**490,514**	**668,995**	**668,995**	**677,642**	**8,647**	**1.3%**
52114 Electricity - Building L	44,146	33,703	26,686	44,000	44,000	40,000		
52210 Natural Gas - Heat	18,041	27,653	40,619	30,000	30,000	30,000		
53116 Advertising Services	31	0	239	500	500	500		
53125 Outside Services	33,939	31,208	30,180	37,000	37,000	37,000		
53410 Telephone Services	32,484	32,370	21,754	33,000	33,000	30,000		
53420 Postage Services	0	515	266	1,500	1,500	500		
54200 Office Supplies	2,984	2,982	914	3,500	3,500	2,000		
54217 Materials & Supplies	687	737	0	500	500	500		
54218 Office Equipment	22,927	6,517	9,098	20,000	20,000	15,000		
56000 Intergovernmental	1,213	895	1,185	1,000	1,000	1,000		
57350 Professional Dues	2,387	2,134	2,056	1,500	1,500	1,500		
_Total_EXPENSES	**158,839**	**138,714**	**132,997**	**172,500**	**172,500**	**158,000**	**-14,500**	**-8.4%**
_Total_04220 Public Works Administra	**767,606**	**715,323**	**623,511**	**841,495**	**841,495**	**835,642**	**-5,853**	**-0.7%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	308,333	269,379	246,961	278,824	278,824	278,824		
51120 Wages - Part Time	0	0	0	0	0	7,500		
51130 Overtime Earnings	40,208	24,419	22,948	35,000	35,000	27,500		
51180 Longevity	2,700	3,100	3,100	3,100	3,100	3,500		
51913 Clothing/Uniform Allowan	9,804	8,070	6,882	8,000	8,000	8,000		
_Total_SALARIES	**361,045**	**304,968**	**279,891**	**324,924**	**324,924**	**325,324**	**400**	**0.1%**
53125 Outside Services	65,616	19,701	47,409	40,000	40,000	40,000		
54110 Gasoline	70,449	1,561	87,864	70,000	70,000	70,000		
54120 Diesel Fuel	44,568	25,622	47,267	50,000	50,000	50,000		
54151 Motor Oil & Lub	20,431	24,947	18,208	18,000	18,000	18,000		
54152 Tires & Tubes	20,886	17,991	20,025	23,000	23,000	20,000		
54155 Parts & Accessories	102,087	104,114	76,678	92,000	92,000	90,000		
54158 Fire Equipment Supplies	40,527	60,393	40,241	35,000	35,000	35,000		
54217 Materials & Supplies	4,428	3,190	1,652	7,000	7,000	5,000		
58499 Inspections and Emissions	15,262	14,888	12,190	13,000	14,000	13,000		
_Total_EXPENSES	**384,254**	**272,407**	**351,534**	**348,000**	**349,000**	**341,000**	**-7,000**	**-2.0%**
_Total_04250 Garage	**745,299**	**577,375**	**631,425**	**672,924**	**673,924**	**666,324**	**-6,600**	**-1.0%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	55,617	63,290	59,661	63,045	63,045	63,045		
51130 Overtime Earnings	2,646	3,940	4,786	2,000	2,000	3,000		
51180 Longevity	500	500	500	500	500	500		
51913 Clothing/Uniform Allowan	0	340	0	600	600	600		
_Total_SALARIES	**58,763**	**68,070**	**64,947**	**66,145**	**66,145**	**67,145**	**1,000**	**1.5%**
52114 Electricity - Building L	4,726	5,473	4,310	5,000	5,000	5,000		
52210 Natural Gas - Heat	2,926	2,689	3,364	2,800	2,800	2,800		
52317 Equipment Repairs & Main	0	2,280	1,200	4,000	4,000	3,000		
53125 Outside Services	11,003	47,280	835	20,000	20,000	15,000		
53132 Rubbish Contract	2,498,647	2,304,629	2,219,749	2,775,000	2,775,000	2,775,000		
53142 Recycling Contract	408,171	810,240	482,801	425,000	425,000	425,000		
54200 Office Supplies	0	615	338	1,000	1,000	500		
54213 Forms/Printing	0	710	0	500	500	500		
54217 Materials & Supplies	0	0	316	1,000	1,000	500		
58148 Envir Monitoring Landfil	8,286	9,759	5,024	13,000	13,000	13,000		
_Total_EXPENSES	**2,933,759**	**3,183,675**	**2,717,937**	**3,247,300**	**3,247,300**	**3,240,300**	**-7,000**	**-0.2%**
_Total_04310 Solid Waste Disposal	**2,992,522**	**3,251,745**	**2,782,884**	**3,313,445**	**3,313,445**	**3,307,445**	**-6,000**	**-0.2%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	189,383	197,451	180,790	249,517	249,517	246,231		
51130 Overtime Earnings	18,330	19,132	19,880	30,000	30,000	25,000		
51140 Shift Differential	0	0	0	4,140	4,140	4,140		
51180 Longevity	2,000	2,500	2,800	2,800	2,800	2,800		
_Total_SALARIES	**209,713**	**219,083**	**203,470**	**286,457**	**286,457**	**278,171**	**-8,286**	**-2.9%**
52114 Electricity - Building L	49,679	52,167	42,133	58,000	58,000	55,000		
52210 Natural Gas - Heat	1,010	1,254	1,403	3,000	3,000	1,500		
53125 Outside Services	116,106	204,450	126,235	125,000	135,000	135,000		
53141 Contracted Services	272,036	210,275	194,980	230,000	230,000	230,000		
53410 Telephone Services	1,225	1,271	1,008	1,500	1,500	1,500		
54217 Materials & Supplies	10,998	4,235	4,203	10,000	10,000	7,000		
56000 Intergovernmental	9,012,042	8,221,017	8,238,107	8,239,532	8,306,093	8,306,093		
_Total_EXPENSES	**9,463,096**	**8,694,669**	**8,608,069**	**8,667,032**	**8,743,593**	**8,736,093**	**69,061**	**0.8%**
_Total_04400 Sewers	**9,672,809**	**8,913,752**	**8,811,539**	**8,953,489**	**9,030,050**	**9,014,264**	**60,775**	**0.7%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	1,288,438	1,192,187	1,024,287	1,375,618	1,375,618	1,376,492		
51120 Wages - Part Time	17,123	15,436	13,662	20,000	20,000	15,000		
51130 Overtime Earnings	249,078	303,409	264,178	240,000	240,000	240,000		
51140 Shift Differential	0	0	0	18,000	18,000	18,000		
51180 Longevity	13,808	13,546	12,100	14,000	14,000	15,300		
51913 Clothing/Uniform Allowan	3,704	7,464	4,511	10,000	10,000	7,500		
51917 Educational Reimbursemen	7,180	8,188	11,768	10,000	12,000	12,000		
51919 License Allowance	1,419	643	955	5,000	5,000	2,500		
_Total_SALARIES	**1,580,750**	**1,540,873**	**1,331,461**	**1,692,618**	**1,694,618**	**1,686,792**	**-5,826**	**-0.3%**
52114 Electricity - Building L	428,112	361,407	222,186	425,000	425,000	425,000		
52210 Natural Gas - Heat	14,422	12,490	19,700	19,000	19,000	19,000		
52211 Water Charges	1,480,393	1,512,923	1,939,934	1,945,917	4,192,983	4,192,983		
52412 Equipment Rental/Lease	147	0	215	500	500	500		
53116 Advertising Services	112	288	0	3,000	3,000	1,000		
53125 Outside Services	779,620	839,725	1,092,536	575,000	700,000	675,000		
53410 Telephone Services	7,857	8,170	7,220	6,000	7,000	7,000		
53420 Postage Services	4,415	5,312	1,222	10,000	10,000	6,000		
54120 Diesel Fuel	709	0	0	1,000	1,000	900		
54200 Office Supplies	783	1,677	2,190	2,500	2,500	2,500		
54213 Forms/Printing	3,582	4,113	444	4,000	4,000	4,000		
54217 Materials & Supplies	281,653	298,120	212,665	200,000	250,000	240,000		
54840 Water Meters	38,920	51,571	39,528	40,000	40,000	40,000		
54841 Water Meter Parts	36,004	20,404	33,627	35,000	35,000	35,000		
54842 Water Systems Rehab	6,900	18,732	0	25,000	25,000	20,000		
54846 Chemicals	224,403	184,918	130,024	250,000	250,000	240,000		
56000 Intergovernmental	17,417	17,576	18,906	16,600	16,600	16,600		

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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
57310 Instate Travel Reimburse	213	234	108	500	500	500		
57313 Travel Allowances	1,297	105	800	500	500	500		
57320 Meals Reimbursement	993	144	151	600	600	200		
57350 Professional Dues	1,641	1,815	1,965	2,000	2,000	2,000		
57370 Conferences	2,272	0	344	2,000	2,000	1,000		
58253 MWRA Water Rehab Loan	0	0	0	0	0	0		
58478 Leak Detection Survey-Mw	0	0	0	25,000	25,000	12,500		
58486 Cross Connector Survey	37,485	47,004	26,825	40,000	40,000	25,000		
_Total_EXPENSES	**3,369,350**	**3,386,728**	**3,750,590**	**3,629,117**	**6,052,183**	**5,967,183**	**2,338,066**	**64.4%**
_Total_04420 Water	**4,950,100**	**4,927,601**	**5,082,051**	**5,321,735**	**7,746,801**	**7,653,975**	**2,332,240**	**43.8%**

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51110 Salaries - Full Time	0	0	0	0	351,384	353,693		
51120 Wages - Part Time	0	0	0	0	51,500	45,000		
51130 Overtime Earnings	0	0	0	0	28,800	28,800		
51180 Longevity	0	0	0	0	3,000	3,000		
_Total_SALARIES	**0**	**0**	**0**	**0**	**434,684**	**430,493**	**430,493**	**100.0%**
52311 Public Property Maintena	0	0	0	0	70,000	70,000		
53125 Outside Services	0	0	0	0	10,000	10,000		
54110 Gasoline	0	0	0	0	1,500	3,000		
54217 Materials & Supplies	0	0	0	0	8,000	5,500		
54913 Uniforms	0	0	0	0	750	750		
57313 Travel Allowances					0	2,500		
_Total_EXPENSES	**0**	**0**	**0**	**0**	**90,250**	**91,750**	**91,750**	**100.0%**
_Total_04905 FACILITIES	**0**	**0**	**0**	**0**	**524,934**	**522,243**	**522,243**	**100.0%**

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51110 Salaries - Full Time	231,486	234,614	189,084	222,680	218,062	215,608		
51120 Wages - Part Time	18,438	21,024	10,728	25,539	31,720	34,000		
51130 Overtime Earnings	14,127	16,171	16,663	15,400	15,400	15,400		
51180 Longevity	7,300	8,466	4,500	4,500	2,500	2,700		
51913 Clothing/Uniform Allowan	0	888	195	1,900	1,900	1,900		
_Total_SALARIES	**271,351**	**281,163**	**221,170**	**270,019**	**269,582**	**269,608**	**-411**	**-0.2%**
52114 Electricity - Building L	2,793	2,450	2,055	3,000	3,000	2,500		
52131 Oil For Heat	0	0	0	300	300	300		
52210 Natural Gas - Heat	1,868	2,775	5,000	3,000	3,000	3,000		
52211 Water Charges	317	337	104	325	325	325		
53125 Outside Services	717	819	0	2,000	2,000	1,500		
53135 Bank Service Expenses	2,552	3,208	1,938	2,300	2,300	2,300		
53410 Telephone Services	1,667	1,738	1,570	2,000	2,000	2,000		
53420 Postage Services	200	200	0	200	200	200		
54110 Gasoline	2,912	3,621	3,061	4,200	4,200	4,000		
54200 Office Supplies	1,467	671	340	600	600	600		
54217 Materials & Supplies	5,457	4,823	5,946	4,000	4,000	4,000		
_Total_EXPENSES	**19,950**	**20,642**	**20,014**	**21,925**	**21,925**	**20,725**	**-1,200**	**-5.5%**
_Total_04910 Cemetery	**291,301**	**301,805**	**241,184**	**291,944**	**291,507**	**290,333**	**-1,611**	**-0.6%**

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57447 GRANT MATCH	0	65,000	1,775	65,000	65,000	65,000		
_Total_EXPENSES	**0**	**65,000**	**1,775**	**65,000**	**65,000**	**65,000**	**0**	**0.0%**
_Total_02951 DRUG FREE COMMUNITI	**0**	**65,000**	**1,775**	**65,000**	**65,000**	**65,000**	**0**	**0.0%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	352,683	359,968	327,533	349,532	349,532	349,532		
51120 Wages - Part Time	120	0	0	17,082	17,082	17,082		
51130 Overtime Earnings	1,042	843	0	1,200	1,400	1,200		
51180 Longevity	2,500	2,500	2,700	2,700	3,400	3,500		
51190 Payroll Stipends	1,307	2,063	1,438	1,742	1,918	1,918		
51913 Clothing/Uniform Allowan	0	165	149	600	600	600		
_Total_SALARIES	**357,652**	**365,539**	**331,820**	**372,856**	**373,932**	**373,832**	**976**	**0.3%**
53116 Advertising Services	1,097	750	610	1,000	1,000	1,000		
53125 Outside Services	8,340	11,534	7,247	6,880	9,500	9,500		
53410 Telephone Services	2,969	3,120	1,670	3,000	3,768	3,000		
53420 Postage Services	2,643	2,093	1,952	2,700	2,700	2,700		
54110 Gasoline	3,002	3,065	2,384	4,700	5,000	4,000		
54200 Office Supplies	1,884	2,033	1,624	1,600	2,000	2,000		
54218 Office Equipment	1,352	3,726	1,338	2,000	1,700	1,700		
54600 Medical Supplies	5,247	7,006	6,641	7,300	10,370	10,370		
57310 Instate Travel Reimburse	885	815	461	1,000	1,000	1,000		
57313 Travel Allowances	4,500	4,500	4,125	4,500	4,500	4,500		
57350 Professional Dues	260	2,222	2,734	2,200	2,700	2,700		
57448 Hazardous Waste Collecti	5,378	4,789	-278	7,000	7,000	7,000		
_Total_EXPENSES	**37,557**	**45,653**	**30,508**	**43,880**	**51,238**	**49,470**	**5,590**	**12.7%**
_Total_05010 Health Administration	**395,209**	**411,192**	**362,328**	**416,736**	**425,170**	**423,302**	**6,566**	**1.6%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	709,262	758,902	687,613	740,198	808,693	808,693		
51120 Wages - Part Time	104,585	91,482	84,170	132,096	106,149	103,000		
51130 Overtime Earnings	632	1,342	104	1,000	1,000	1,000		
51180 Longevity	4,142	3,850	3,100	3,100	3,300	3,300		
51190 Payroll Stipends	4,300	30	500	1,500	2,500	2,500		
51913 Clothing/Uniform Allowan	282	844	750	1,800	1,950	1,950		
_Total_SALARIES	**823,203**	**856,450**	**776,237**	**879,694**	**923,592**	**920,443**	**40,749**	**4.6%**
53125 Outside Services	4,999	1,548	4,730	5,300	5,300	5,300		
53410 Telephone Services	0	210	0	330	330	330		
53420 Postage Services	200	300	0	200	200	200		
54110 Gasoline	0	589	0	0	0	0		
54200 Office Supplies	344	314	395	900	800	800		
54218 Office Equipment	2,074	1,522	1,616	3,500	2,000	2,000		
54600 Medical Supplies	3,778	3,720	2,587	4,500	4,500	4,500		
57313 Travel Allowances	300	367	333	400	1,375	400		
57350 Professional Dues	1,435	2,823	1,750	3,200	4,500	4,500		
_Total_EXPENSES	**13,130**	**11,393**	**11,411**	**18,330**	**19,005**	**18,030**	**-300**	**-1.6%**
_Total_05030 School Health Administr	**836,333**	**867,843**	**787,648**	**898,024**	**942,597**	**938,473**	**40,449**	**4.5%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	654,782	809,168	866,509	865,670	1,007,470	953,670		
51120 Wages - Part Time	91,276	52,940	38,426	50,000	50,000	50,000		
51130 Overtime Earnings	7,183	23,560	4,904	0	30,000	30,000		
51180 Longevity	11,200	11,202	11,360	12,200	11,360	13,100		
_Total_SALARIES	**764,441**	**896,870**	**921,199**	**927,870**	**1,098,830**	**1,046,770**	**118,900**	**12.8%**
52111 Electricity - Heat	40,816	44,952	36,800	45,000	45,000	45,000		
52210 Natural Gas - Heat	14,402	24,985	17,504	18,000	18,000	18,000		
52211 Water Charges	13,185	6,709	6,880	14,000	11,000	11,000		
52329 Building Maintenance	56,289	63,174	60,624	50,000	65,000	65,000		
53125 Outside Services	31,143	11,339	8,514	10,000	13,000	13,000		
54110 Gasoline	45,158	49,212	36,947	48,000	48,000	48,000		
_Total_EXPENSES	**200,993**	**200,371**	**167,269**	**185,000**	**200,000**	**200,000**	**15,000**	**8.1%**
_Total_05310 Council On Aging	**965,434**	**1,097,241**	**1,088,468**	**1,112,870**	**1,298,830**	**1,246,770**	**133,900**	**12.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51120 Wages - Part Time	0	0	1,250	1,500	1,500	1,500		
_Total_SALARIES	**0**	**0**	**1,250**	**1,500**	**1,500**	**1,500**	**0**	**0.0%**
53125 Outside Services	0	0	0	2,500	2,500	2,500		
_Total_EXPENSES	**0**	**0**	**0**	**2,500**	**2,500**	**2,500**	**0**	**0.0%**
_Total_05410 DISABILITY COMMISSIOI	**0**	**0**	**1,250**	**4,000**	**4,000**	**4,000**	**0**	**0.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	113,571	94,939	102,536	115,911	115,911	115,911		
51120 Wages - Part Time	0	0	0	5,000	5,000	0		
51180 Longevity	438	0	0	0	0	0		
_Total_SALARIES	**114,009**	**94,939**	**102,536**	**120,911**	**120,911**	**115,911**	**-5,000**	**-4.1%**
53111 Medical & Dental Service	3,412	4,499	2,935	4,000	4,000	4,000		
53125 Outside Services	141	800	0	75	75	75		
53420 Postage Services	250	500	0	250	250	250		
54110 Gasoline	478	0	0	500	500	500		
54200 Office Supplies	723	1,115	2,592	350	350	350		
57300 Other Charges And Expens	154,942	201,259	172,939	201,000	201,000	211,000		
57310 Instate Travel Reimburse	0	0	54	300	300	300		
57313 Travel Allowances	1,272	750	917	1,000	1,000	1,000		
57320 Meals Reimbursement	103	0	0	250	250	250		
57350 Professional Dues	54	0	0	100	100	100		
_Total_EXPENSES	**161,375**	**208,923**	**179,437**	**207,825**	**207,825**	**217,825**	**10,000**	**4.8%**
_Total_05510 Veterans Service	**275,384**	**303,862**	**281,973**	**328,736**	**328,736**	**333,736**	**5,000**	**1.5%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
53146 Community Programs	6,764	6,794	7,028	8,000	8,000	8,000		
53521 International Festival	19,183	20,201	20,627	20,000	20,000	20,000		
53522 Memorial Day Celebration	12,836	12,656	0	13,000	13,000	13,000		
53523 Military Organizations	12,000	7,800	9,000	12,000	12,000	12,000		
53527 Intnat'l Festival Donati	-3,425	3,630	-1,431	0	0	0		
53533 Pride In Peabody Program	2,932	1,733	628	3,000	3,000	3,000		
53535 Project Hawc	3,000	0	0	3,000	3,000	0		
53538 Student Government Day	2,944	2,549	2,531	3,500	3,500	3,500		
53539 Inaugural Ceremonies	2,571	2,945	2,037	3,000	3,000	3,000		
53542 SCHOOL OLYMPICS	0	2,323	0	2,500	2,500	2,500		
53544 Holiday Festival	2,465	2,346	1,701	3,000	3,000	3,000		
53549 FIREWORKS DISPLAY	34,485	21,423	19,735	13,000	13,000	13,000		
53547 Band/City Concerts	11,785	15,534	19,845	15,000	15,000	15,000		
53551 Veterans Memorial Monume	1,904	8,461	-500	5,000	5,000	5,000		
53560 ST. PATRICK'S DAY	2,950	-251	-3,528	250	250	250		
_Total_EXPENSES	**112,394**	**108,144**	**77,673**	**104,250**	**104,250**	**101,250**	**-3,000**	**-2.9%**
_Total_05600 Community Programs	**112,394**	**108,144**	**77,673**	**104,250**	**104,250**	**101,250**	**-3,000**	**-2.9%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
53125 Outside Services	6,500	4,875	0	6,500	6,500	0		
_Total_EXPENSES	**6,500**	**4,875**	**0**	**6,500**	**6,500**	**0**	**-6,500**	**-100.0%**
_Total_05720 Project Rap	**6,500**	**4,875**	**0**	**6,500**	**6,500**	**0**	**-6,500**	**-100.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	25,510	0	0	0	0	0		
51120 Wages - Part Time	9,489	36,000	33,896	36,000	36,000	36,000		
_Total_SALARIES	**34,999**	**36,000**	**33,896**	**36,000**	**36,000**	**36,000**	**0**	**0.0%**
52114 Electricity - Building L	6,636	7,563	4,489	6,500	6,800	6,500		
52210 Natural Gas - Heat	2,844	2,760	5,233	4,500	4,500	4,500		
53116 Advertising Services	0	0	500	500	500	500		
53125 Outside Services	2,000	1,953	3,839	2,000	2,000	2,000		
53410 Telephone Services	1,126	1,446	2,026	1,000	1,000	1,000		
53420 Postage Services	0	0	0	400	400	400		
53553 Museum Acquisitions	750	115	893	750	750	750		
54200 Office Supplies	493	1,301	16	500	500	500		
54203 Archival Supplies	0	152	203	500	500	500		
54700 Educational Supplies	419	260	0	500	500	500		
57300 Other Charges And Expens	974	493	840	500	500	500		
57360 Books And Subscriptions	0	0	0	100	100	100		
_Total_EXPENSES	**15,242**	**16,043**	**18,039**	**17,750**	**18,050**	**17,750**	**0**	**0.0%**
_Total_06000 George Peabody House C	**50,241**	**52,043**	**51,935**	**53,750**	**54,050**	**53,750**	**0**	**0.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	1,059,288	1,058,916	976,393	1,098,747	1,018,971	1,018,971		
51120 Wages - Part Time	294,922	299,613	268,803	318,900	312,494	312,494		
51130 Overtime Earnings	6,149	15,246	4,855	12,000	6,200	6,200		
51180 Longevity	12,576	11,591	10,580	10,680	10,080	10,600		
_Total_SALARIES	**1,372,935**	**1,385,366**	**1,260,631**	**1,440,327**	**1,347,745**	**1,348,265**	**-92,062**	**-6.4%**
52114 Electricity - Building L	66,323	67,000	53,676	67,000	67,000	67,000		
52210 Natural Gas - Heat	24,000	24,000	22,994	24,000	24,000	24,000		
52211 Water Charges	1,396	1,232	1,411	1,500	1,500	1,500		
53118 SOFTWARE/IT SERVICES	76,000	74,014	65,301	78,600	80,300	80,300		
53125 Outside Services	32,711	35,190	30,463	35,000	35,000	35,000		
53410 Telephone Services	4,438	5,328	4,769	5,000	5,000	5,000		
53420 Postage Services	1,470	980	1,268	2,000	2,000	2,000		
54110 Gasoline	815	856	659	1,500	1,500	0		
54200 Office Supplies	26,568	27,880	21,909	28,000	24,000	23,000		
54204 TRUSTEE EXPENSES	0	0	0	0	0	1,000		
54913 Uniforms	718	861	244	750	0	0		
57360 Books And Subscriptions	175,202	184,778	173,589	180,000	190,000	185,000		
58121 Equipment	8,220	8,005	8,141	8,000	8,000	8,000		
_Total_EXPENSES	**417,861**	**430,124**	**384,424**	**431,350**	**438,300**	**431,800**	**450**	**0.1%**
_Total_06010 Main Library	**1,790,796**	**1,815,490**	**1,645,055**	**1,871,677**	**1,786,045**	**1,780,065**	**-91,612**	**-4.9%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	216,959	237,726	222,551	251,579	258,727	251,579		
51120 Wages - Part Time	23,352	31,503	29,243	35,000	40,126	35,000		
51130 Overtime Earnings	0	143	0	0	0	0		
51180 Longevity	1,300	1,500	1,800	1,800	2,200	2,200		
51190 Payroll Stipends	90	120	540	720	720	720		
_Total_SALARIES	**241,701**	**270,992**	**254,134**	**289,099**	**301,773**	**289,499**	**400**	**0.1%**
53125 Outside Services	8,067	13,400	13,107	21,500	19,250	17,000		
53410 Telephone Services	2,293	1,680	1,010	1,825	1,825	1,825		
53420 Postage Services	80	500	0	500	500	500		
54200 Office Supplies	1,399	1,434	1,185	1,400	1,400	1,400		
54217 Materials & Supplies	155	265	218	150	250	250		
57300 Other Charges And Expens	450	540	0	0	0	0		
57313 Travel Allowances	964	637	516	700	650	650		
57350 Professional Dues	705	945	553	775	850	850		
57370 Conferences	2,457	3,044	3,000	3,000	4,000	3,000		
_Total_EXPENSES	**16,570**	**22,445**	**19,589**	**29,850**	**28,725**	**25,475**	**-4,375**	**-14.7%**
_Total_06230 Recreation	**258,271**	**293,437**	**273,723**	**318,949**	**330,498**	**314,974**	**-3,975**	**-1.2%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	168,853	172,192	155,402	175,672	175,672	175,672		
51120 Wages - Part Time	21,218	17,413	15,556	24,964	24,964	22,000		
51130 Overtime Earnings	8,307	9,520	7,137	9,000	9,000	9,000		
51180 Longevity	2,700	2,700	3,900	3,900	3,900	3,900		
51190 Payroll Stipends	180	240	1,050	1,440	1,440	1,440		
_Total_SALARIES	**201,258**	**202,065**	**183,045**	**214,976**	**214,976**	**212,012**	**-2,964**	**-1.4%**
52111 Electricity - Heat	12,300	11,884	8,477	10,000	10,000	10,000		
52211 Water Charges	15,124	13,572	8,816	17,000	17,000	15,000		
53116 Advertising Services	81	199	0	150	150	150		
53125 Outside Services	87,688	85,218	98,503	92,500	97,000	97,000		
54110 Gasoline	11,272	13,269	15,475	16,000	16,000	15,000		
54217 Materials & Supplies	43,973	45,744	48,885	47,500	55,000	52,500		
57300 Other Charges And Expens	810	1,080	0	0	0	0		
57350 Professional Dues	408	110	133	250	300	300		
58113 Roadside Maintenace	69,337	81,378	38,436	73,790	85,121	85,121		
58119 BIKE PATH MAINTENACE CONTI	8,659	14,964	8,875	15,000	15,000	15,000		
58559 Mowing Contract Parks	83,052	110,178	131,247	125,500	130,000	130,000		
_Total_EXPENSES	**332,704**	**377,596**	**358,847**	**397,690**	**425,571**	**420,071**	**22,381**	**5.6%**
_Total_06610 Parks	**533,962**	**579,661**	**541,892**	**612,666**	**640,547**	**632,083**	**19,417**	**3.2%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	221,907	228,371	211,483	236,582	236,582	236,582		
51120 Wages - Part Time	205,901	216,390	208,667	209,000	218,000	213,000		
51130 Overtime Earnings	45,679	50,261	67,621	55,000	70,000	60,000		
51180 Longevity	1,400	1,400	1,400	1,400	1,400	1,400		
51190 Payroll Stipends	0	290	270	360	360	360		
_Total_SALARIES	**474,887**	**496,712**	**489,441**	**502,342**	**526,342**	**511,342**	**9,000**	**1.8%**
52111 Electricity - Heat	27,005	26,605	22,559	26,000	26,000	26,000		
52210 Natural Gas - Heat	2,466	3,279	4,821	5,500	4,500	4,500		
52211 Water Charges	1,710	3,104	2,663	3,500	3,500	3,500		
53116 Advertising Services	3,922	3,851	3,569	4,500	4,200	4,200		
53125 Outside Services	17,253	23,658	22,524	24,000	25,000	25,000		
53410 Telephone Services	4,136	4,924	4,047	4,200	4,000	4,000		
54110 Gasoline	4,423	5,500	4,375	5,500	5,500	5,500		
54120 Diesel Fuel	3,992	5,144	3,294	6,500	6,500	6,500		
54200 Office Supplies	1,867	2,067	1,574	2,100	2,100	2,100		
54217 Materials & Supplies	14,009	14,547	8,793	14,500	15,000	15,000		
54846 Chemicals	32,854	41,795	16,705	37,000	37,000	30,000		
57201 Transportation Exp - Jam	10,254	8,353	11,984	11,000	11,000	11,000		
57310 Instate Travel Reimburse	0	0	0	0	0	0		
57350 Professional Dues	1,221	915	530	1,100	1,100	1,100		
57360 Books And Subscriptions	0	0	0	0	0	0		
57370 Conferences	550	575	984	1,500	1,500	1,000		
_Total_EXPENSES	**125,662**	**144,317**	**108,422**	**146,900**	**146,900**	**139,400**	**-7,500**	**-5.1%**
_Total_06620 Brooksby Farm	**600,549**	**641,029**	**597,863**	**649,242**	**673,242**	**650,742**	**1,500**	**0.2%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	0	27,190	64,605	48,707	108,000	94,700		
51120 Wages - Part Time	0	13,757	28,985	80,520	55,000	45,000		
51130 Overtime Earnings	0	2,858	15,082	0	18,000	18,000		
51615 Health Insurance	0	3,337	0	11,000	11,000	27,000		
_Total_SALARIES	**0**	**47,142**	**108,672**	**140,227**	**192,000**	**184,700**	**44,473**	**31.7%**
52111 Electricity - Heat	0	1,326	2,442	3,500	3,500	3,500		
52210 Natural Gas - Heat	0	11,176	17,379	18,000	18,000	18,000		
52211 Water Charges	0	122	576	800	1,000	1,000		
52309 Building Repairs & Maint	0	6,905	8,673	25,000	25,000	15,000		
53116 Advertising Services	0	200	0	1,000	1,000	500		
53125 Outside Services	0	5,000	1,425	8,000	8,000	5,000		
53410 Telephone Services	0	978	1,833	2,000	2,000	2,000		
54110 Gasoline	0	0	588	2,000	2,000	1,000		
54200 Office Supplies	0	890	419	2,000	1,000	1,000		
54201 Supplies-Concession Stan	0	37,935	63,311	80,000	40,000	40,000		
54217 Materials & Supplies	0	2,056	3,400	12,000	12,000	10,000		
54218 Office Equipment	0	3,683	369	3,000	1,500	1,500		
_Total_EXPENSES	**0**	**70,271**	**100,415**	**157,300**	**115,000**	**98,500**	**-58,800**	**-37.4%**
_Total_06640 TILLIES FARM	**0**	**117,413**	**209,087**	**297,527**	**307,000**	**283,200**	**-14,327**	**-4.8%**

City of Peabody, Massachusetts
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Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	154,017	161,424	149,068	164,632	164,632	167,066		
51130 Overtime Earnings	11,678	10,140	13,330	9,963	11,000	11,000		
51180 Longevity	1,000	1,000	1,000	1,000	1,000	1,200		
51190 Payroll Stipends	0	180	720	1,080	1,080	1,080		
_Total_SALARIES	**166,695**	**172,744**	**164,118**	**176,675**	**177,712**	**180,346**	**3,671**	**2.1%**
53116 Advertising Services	200	100	0	200	200	200		
53125 Outside Services	32,267	27,399	51,348	31,000	35,000	31,000		
54217 Materials & Supplies	12,292	11,304	9,936	12,000	13,000	12,000		
54421 Tree Replacements	9,961	8,444	5,718	10,000	10,000	10,000		
57300 Other Charges And Expens	0	810	0	0	0	0		
57350 Professional Dues	319	0	240	340	340	340		
_Total_EXPENSES	**55,039**	**48,057**	**67,242**	**53,540**	**58,540**	**53,540**	**0**	**0.0%**
_Total_06650 Forestry	**221,734**	**220,801**	**231,360**	**230,215**	**236,252**	**233,886**	**3,671**	**1.6%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51190 Payroll Stipends	825	900	825	900	900	900		
_Total_SALARIES	**825**	**900**	**825**	**900**	**900**	**900**	**0**	**0.0%**
52311 Public Property Maintena	0	0	0	1,000	1,000	1,000		
53123 Stenographic Services	0	0	0	800	800	800		
53125 Outside Services	1,225	1,000	875	0	0	0		
53420 Postage Services	0	0	400	400	400	400		
54217 Materials & Supplies	0	0	0	500	500	500		
_Total_EXPENSES	**1,225**	**1,000**	**1,275**	**2,700**	**2,700**	**2,700**	**0**	**0.0%**
_Total_06910 Historical Commission	**2,050**	**1,900**	**2,100**	**3,600**	**3,600**	**3,600**	**0**	**0.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
59100 Maturing Principal	5,252,562	5,492,562	11,110,381	5,255,000	5,228,900	5,228,900		
59200 Interest Payments Debt S	1,836,924	2,136,299	3,406,540	2,306,000	2,475,000	2,475,000		
59250 Interest Short Term Debt	248,438	333,500	266,804	425,000	370,000	370,000		
59261 Debt Issue Expenses	6,431	-10,370	-14,207	50,000	50,000	50,000		
59262 Stabilization Payback						125,000		
_Total_EXPENSES	**7,344,355**	**7,951,991**	**14,769,518**	**8,036,000**	**8,123,900**	**8,248,900**	**212,900**	**2.6%**
_Total_07000 Debt Service	**7,344,355**	**7,951,991**	**14,769,518**	**8,036,000**	**8,123,900**	**8,248,900**	**212,900**	**2.6%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	27,869	0	0	0	0	0		
51617 City Contribution - Reti	9,214,983	9,552,777	9,927,724	9,927,724	10,291,515	10,291,515		
51618 Noncontributory Pension	-2,349	13,364	-112	0	0	0		
51622 Worker Comp Retirement	0	4,555	0	1,500	1,500	1,500		
_Total_SALARIES	**9,240,503**	**9,570,696**	**9,927,612**	**9,929,224**	**10,293,015**	**10,293,015**	**363,791**	**3.7%**
53111 Medical & Dental Service	3,784	19,047	10,393	26,000	26,000	20,000		
_Total_EXPENSES	**3,784**	**19,047**	**10,393**	**26,000**	**26,000**	**20,000**	**-6,000**	**-23.1%**
_Total_09110 Peabody Retirement Syst	**9,244,287**	**9,589,743**	**9,938,005**	**9,955,224**	**10,319,015**	**10,313,015**	**357,791**	**3.6%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51611 Workmen's Compensation	272,454	333,840	294,790	249,000	249,000	249,000		
_Total_SALARIES	**272,454**	**333,840**	**294,790**	**249,000**	**249,000**	**249,000**	**0**	**0.0%**
53420 Postage Services	150	100	100	1,000	1,000	1,000		
_Total_EXPENSES	**150**	**100**	**100**	**1,000**	**1,000**	**1,000**	**0**	**0.0%**
_Total_09120 Workman's Compensatio	**272,604**	**333,940**	**294,890**	**250,000**	**250,000**	**250,000**	**0**	**0.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51192 ADP Payroll Processing Fee	125,015	124,361	155,988	130,000	130,000	150,000		
51912 Sick/Vacation Leave Buy	7,625	46,017	0	50,000	50,000	50,000		
_Total_SALARIES	**132,640**	**170,378**	**155,988**	**180,000**	**180,000**	**200,000**	**20,000**	**11.1%**
_Total_09130 Employee Benefits	**132,640**	**170,378**	**155,988**	**180,000**	**180,000**	**200,000**	**20,000**	**11.1%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51612 Unemployment Compensatio	25,874	-39,464	22,463	40,000	40,000	40,000		
51613 Medicare Tax - City Shar	432,836	548,312	500,634	485,000	485,000	485,000		
51614 Life Insurance	75,179	58,826	48,084	70,000	70,000	70,000		
51615 Health Insurance	14,001,794	12,828,394	22,261,429	13,250,000	14,550,000	13,950,000		
_Total_SALARIES	**14,535,683**	**13,396,068**	**22,832,610**	**13,845,000**	**15,145,000**	**14,545,000**	**700,000**	**5.1%**
53125 Outside Services	5,100	5,100	5,725	8,000	8,000	8,000		
57412 General Liability Insura	951,407	897,944	995,384	998,000	998,000	998,000		
57415 Gen Insurance Deductible	39,106	30,000	20,416	40,000	40,000	40,000		
_Total_EXPENSES	**995,613**	**933,044**	**1,021,525**	**1,046,000**	**1,046,000**	**1,046,000**	**0**	**0.0%**
_Total_09140 Insurance Administratio	**15,531,296**	**14,329,112**	**23,854,135**	**14,891,000**	**16,191,000**	**15,591,000**	**700,000**	**4.7%**
Subtotal City Services	**85,449,749**	**87,258,228**	**100,820,405**	**88,643,482**	**95,113,602**	**93,047,226**	**4,403,744**	**5.0%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	46,765,003	44,336,238	45,179,674	50,357,930		52,034,367		
51130 Overtime Earnings	391,335	286,790	146,071	30,709		31,878		
51180 Longevity	580,125							
51602 Employee Benefits	9,479,371	8,904,106	7,469,022	9,874,220		10,770,262		
51612 Unemployment Compensatio	110,845	174,460	80,575	127,887		150,000		
_Total_SALARIES	**57,326,679**	**53,701,594**	**52,875,342**	**60,390,746**		**62,986,507**	**2,595,761**	**4.3%**
52132 Utilities	1,634,602	1,561,608	1,483,420	1,506,394		1,461,709		
53141 Contracted Services	4,290,064	4,447,859	3,581,555	4,977,045		4,804,093		
53203 Tuition	4,308,820	3,630,197	4,870,693	3,738,971		3,930,949		
54217 Materials & Supplies	729,906	759,806	520,013	807,574		518,420		
54701 Textbooks	231,759	155,693	137,529	192,544		94,296		
56315 School Choice Assessment	0	0	0	-580,107		-542,156		
57309 Other Expenses	113,687	113,591	278,502	261,952		265,107		
57313 Travel Allowances	3,750	0	5,304	0		0		
58121 Equipment	394,118	433,096	515,650	599,674		616,468		
_Total_EXPENSES	**11,706,706**	**11,101,850**	**11,392,666**	**11,504,047**		**11,148,886**	**-355,161**	**-3.1%**
_Total_03000 Education	**69,033,385**	**64,803,444**	**64,268,008**	**71,894,793**		**74,135,393**	**2,240,600**	**3.1%**
56210 NORTHSHORE ESSEX TECH VO	2,693,260	3,409,966	2,980,391	3,979,299	4,103,807	4,103,807		
_Total_EXPENSES	**2,693,260**	**3,409,966**	**2,980,391**	**3,979,299**	**4,103,807**	**4,103,807**	**124,508**	**3.1%**
_Total_03010 NORTHSHORE ESSEX TE	**2,693,260**	**3,409,966**	**2,980,391**	**3,979,299**	**4,103,807**	**4,103,807**	**124,508**	**3.1%**
Subtotal Education	**71,726,645**	**68,213,410**	**67,248,399**	**75,874,092**	**4,103,807**	**78,239,200**	**2,365,108**	**3.1%**
Grand Total General Fund	**157,176,394**	**155,471,638**	**168,068,804**	**164,517,574**	**99,217,409**	**171,286,426**	**6,768,852**	**4.1%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

Account_and_Description	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual YTD	Fiscal 2018 Base Budget	Fiscal 2019 Dept Request	Fiscal 2019 Mayor Approved	FY2018-FY2019 Change	%Change
51110 Salaries - Full Time	179,831	183,286	205,320	184,500	184,500	184,500		
51120 Wages - Part Time	85,168	94,938	60,373	100,000	100,000	100,000		
51130 Overtime Earnings	297	996	5,226	1,000	1,000	1,000		
51180 Longevity	2,162	2,388	2,372	2,500	2,750	3,000		
51612 Unemployment Compensatio	0	781	0	1,000	750	500		
51613 Medicare Tax - City Shar	3,375	3,864	3,471	3,700	3,700	3,700		
51614 Life Insurance	90	90	0	100	100	100		
51615 Health Insurance	49,539	56,236	0	61,000	66,000	66,000		
_Total_SALARIES	**320,462**	**342,579**	**276,762**	**353,800**	**358,800**	**358,800**	**5,000**	**1.4%**
52114 Electricity - Building L	89,078	93,637	65,755	94,000	90,000	90,000		
52210 Natural Gas - Heat	26,372	36,393	46,481	32,000	50,000	50,000		
52211 Water Charges	8,034	8,514	5,759	8,000	8,000	8,000		
52212 Propane Gas -	332	516	161	500	500	500		
53010 Professional Services	15,406	26,995	21,789	19,000	19,000	19,000		
53116 Advertising Services	5,051	5,192	5,011	6,000	5,000	5,000		
53132 Rubbish Contract	1,500	0	0	1,500	1,500	1,500		
53135 Bank Service Expenses	1,685	2,245	2,564	1,800	1,800	1,800		
53410 Telephone Services	0	0	0	4,200	4,500	4,500		
54200 Office Supplies	1,995	2,413	1,578	1,500	1,506	1,506		
54201 Supplies-Concession Stan	9,766	9,161	6,624	10,000	8,500	8,500		
54202 Vending Supplies	10,463	9,508	5,099	11,000	7,000	7,000		
54218 Office Equipment	1,793	621	931	1,500	1,500	1,500		
54301 Supplies - Repairs & Mai	32,109	28,923	25,546	30,000	30,000	30,000		
56015 Operating Fee - Comm Of	17,807	18,336	12,019	17,500	17,500	17,500		

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

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56016 Concession Meals Tax	2,302	1,643	1,148	2,100	2,100	2,100		
57310 Instate Travel Reimburse	735	812	467	1,000	1,000	1,000		
57370 Conferences	367	619	365	500	500	500		
57412 General Liability Insura	7,188	0	0	1,000	1,000	1,000		
58199 Capital Improvement Prog	24,423	24,275	54,001	29,600	30,000	30,000		
59100 Maturing Principal	80,000	80,000	0	80,000	80,000	80,000		
59200 Interest Payments Debt S	21,694	20,094	0	18,500	16,894	16,894		
_Total_EXPENSES	**358,100**	**369,897**	**255,298**	**371,200**	**377,800**	**377,800**	**6,600**	**1.8%**
_Total_06990 Ice Skating Rink	**678,562**	**712,476**	**532,060**	**725,000**	**736,600**	**736,600**	**11,600**	**1.6%**

City of Peabody, Massachusetts
Fiscal 2019 Adopted Budget

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51110 Salaries - Full Time	186,000	177,725	156,138	181,600	191,218	185,256		
51120 Wages - Part Time	53,770	66,669	46,576	70,000	70,000	70,000		
51180 Longevity	700	700	700	1,300	1,300	1,000		
51611 Workmen's Compensation	98	0	0	1,000	1,000	1,000		
51612 Unemployment Compensatio	1,911	612	0	1,000	1,000	1,000		
51613 Medicare Tax - City Shar	3,272	3,382	2,520	3,500	3,500	3,500		
51614 Life Insurance	45	45	0	100	100	100		
51615 Health Insurance	55,903	51,581	0	55,000	55,000	60,000		
_Total_SALARIES	**301,699**	**300,714**	**205,934**	**313,500**	**323,118**	**321,856**	**8,356**	**2.7%**
52114 Electricity - Building L	17,920	17,170	13,515	19,000	19,000	18,000		
52211 Water Charges	14,434	11,987	7,798	20,000	20,000	20,000		
52309 Building Repairs & Maint	3,733	5,265	7,497	6,000	6,000	6,000		
52310 Golf Construction Items	92,138	101,104	84,493	88,000	88,000	88,000		
52317 Equipment Repairs & Main	27,399	27,209	16,898	27,000	27,000	27,000		
52412 Equipment Rental/Lease	65,950	68,242	77,234	77,163	74,600	74,600		
53410 Telephone Services	4,011	3,757	3,196	4,000	4,000	4,000		
54200 Office Supplies	82	0	0	400	400	400		
57370 Conferences	1,783	1,996	1,454	1,700	1,700	1,700		
58199 Capital Improvement Prog	6,000	0	0	7,500	8,000	8,000		
_Total_EXPENSES	**233,450**	**236,730**	**212,085**	**250,763**	**248,700**	**247,700**	**-3,063**	**-1.2%**
_Total_06995 Golf Course	**535,149**	**537,444**	**418,019**	**564,263**	**571,818**	**569,556**	**5,293**	**0.9%**

City of Peabody, Massachusetts
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51110 Salaries - Full Time	120,968	123,304	118,485	125,800	132,060	125,800		
51120 Wages - Part Time	87,636	94,752	82,098	93,000	95,000	95,000		
51180 Longevity	1,000	1,200	1,200	1,200	1,200	1,200		
51613 Medicare Tax - City Shar	2,952	3,063	2,532	3,500	3,500	3,500		
51615 Health Insurance	32,224	31,545	0	35,000	35,000	38,000		
_Total_SALARIES	**244,780**	**253,864**	**204,315**	**258,500**	**266,760**	**263,500**	**5,000**	**1.9%**
52114 Electricity - Building L	18,248	15,521	13,335	17,500	17,500	17,000		
52210 Natural Gas - Heat	3,951	4,707	5,369	4,500	4,500	4,500		
52211 Water Charges	1,809	1,338	1,920	1,800	1,800	1,800		
52309 Building Repairs & Maint	6,276	4,418	5,776	6,000	6,000	6,000		
52414 Rental Of Land	0	0	0	25,000	25,000	25,000		
52416 Cart Lease Expense	82,048	67,346	41,730	80,000	80,000	80,000		
53010 Professional Services	840	1,200	0	0	0	0		
53135 Bank Service Expenses	24,334	23,127	18,594	25,000	25,000	25,000		
53410 Telephone Services	6,241	6,524	5,874	6,000	6,500	6,500		
53420 Postage Services	0	0	0	25	25	25		
54200 Office Supplies	1,299	1,425	512	1,200	1,100	1,119		
54213 Forms/Printing	1,185	0	1,185	1,312	1,200	1,200		
54230 Administration Club House	34,645	36,035	29,553	33,000	33,000	33,000		
54260 Supplies - Golf Concession	42,006	30,107	22,703	32,600	32,600	32,600		
57310 Instate Travel Reimburse	480	510	755	700	800	800		
57350 Professional Dues	235	235	110	0	200	200		
59100 Maturing Principal	410,000	420,000	0	440,000	440,000	440,000		
59200 Interest Payments Debt S	81,450	62,800	0	45,600	45,600	28,000		
_Total_EXPENSES	**715,047**	**675,293**	**147,416**	**720,237**	**720,825**	**702,744**	**-17,493**	**-2.4%**
_Total_06998 Golf Course Club House	**959,827**	**929,157**	**351,731**	**978,737**	**987,585**	**966,244**	**-12,493**	**-1.3%**

City of Peabody, Massachusetts
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_Total_440 Golf Course	1,494,976	1,466,601	769,750	1,543,000	1,559,403	1,535,800	-7,200	-0.5%
Grand Total	159,349,932	157,650,715	169,370,614	166,785,574	101,513,412	173,558,826	6,773,252	4.1%