

ATTACHMENT A

Approved Appropriation Fiscal Year 2010	FISCAL YEAR 2011 GENERAL OPERATING BUDGET May 4, 2010 ANNUAL TOWN MEETING	Recommended Appropriation Fiscal Year 2011
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ELECTED OFFICERS

1.00	MODERATOR:	1.00
	SELECTMEN:	
1.00	Chairman	1.00
1.00	Clerk	1.00
1.00	Member	1.00
1.00	Member	1.00
1.00	Member	1.00
	ASSESSORS:	
1,500.00	Chairman	1,500.00
1,500.00	Clerk	1,500.00
1,500.00	Member	1,500.00
58,912.00	TOWN CLERK:	58,912.00
	PLANNING BOARD:	
1.00	Chairman	1.00
1.00	Clerk	1.00
1.00	Member	1.00
1.00	Member	1.00
1.00	Member	1.00

GENERAL GOVERNMENT

	Moderator:	
1.00	Salary	1.00
1.00	TOTAL: Moderator	1.00
	Selectmen:	
162,653.00	Salaries	164,406.00
41,197.00	Wages	41,197.00
26,740.00	Other	25,890.00
230,590.00	TOTAL: Selectmen	231,493.00
	Selectmen's Special:	
68,000.00	Other	68,050.00
68,000.00	TOTAL: Selectmen Special	68,050.00
	Parking Clerk:	
50.00	Other	-
50.00	TOTAL: Parking Clerk	-

	Finance Committee:		
1,158.00	Wages	1,158.00	
360.00	Other	360.00	
1,518.00	TOTAL: Finance Committee	1,518.00	
	Town Website/Cable Advisory:	-	
-	Wages	-	
-	Other	-	
-	Total: Town Website/Cable Advisory	-	
	Town Accountant:		
64,272.00	Salary	64,272.00	
33,043.00	Wages	33,043.00	
20,788.00	Other	20,788.00	
118,103.00	TOTAL: Town Accountant	118,103.00	
	Board of Assessors		
69,772.00	Salaries	69,772.00	
36,964.00	Wages	33,855.00	
14,200.00	Other	17,309.00	
120,936.00	TOTAL: Assessors	120,936.00	
	Town Treasurer and Collector:		
64,272.00	Salary	64,272.00	
64,132.00	Wages	64,132.00	
39,300.00	Other	30,800.00	less \$8,500 GASB 45
167,704.00	TOTAL: Town Treasurer & Coll.	159,204.00	
	Town Hall:		
1,500.00	Wages	500.00	
119,108.00	Other	143,878.00	version 3
120,608.00	TOTAL: Town Hall	144,378.00	
	School Street Building		
728.00	Other	634.00	
728.00	TOTAL: School Street Building	634.00	
	Town Clerk:		
58,912.00	Salary	50,842.00	experience adjustment
30,488.00	Wages	15,919.00	experience adjustment 19 hrs
10,238.00	Other	11,309.00	
99,638.00	TOTAL: Town Clerk	78,070.00	
	Trust Fund Clerk:		
	Salary	-	
100.00	Other	100.00	
100.00	TOTAL: Trust Fund Clerk	100.00	
	Conservation Commission:		
54,760.00	Salary	54,760.00	
14,167.00	Wages	14,127.00	
68,927.00	TOTAL: Conservation Commission	68,887.00	
	Planning Board:		
5.00	Salaries	5.00	
1,754.00	Other	1,754.00	

1,759.00	TOTAL: Planning Board	1,759.00
	Zoning Board of Appeals:	
724.00	Other	724.00
724.00	TOTAL: Zoning Board of Appeals	724.00
999,386.00	SUB-TOTAL: GENERAL GOVERNMENT	993,857.00
PUBLIC SAFETY		
	Police Department:	
142,219.00	Salaries	144,202.00
1,053,107.00	Wages	1,114,569.00 version 6
106,270.00	Other	109,653.00
	Capital Equipment	
1,301,596.00	TOTAL: Police Department	1,368,424.00
	Fire Department:	
98,366.00	Salaries	97,316.00
400,735.00	Wages	401,785.00
86,866.00	Other	86,866.00
585,967.00	TOTAL: Fire Department	585,967.00
	Ambulance Services:	
54,000.00	Other	-
54,000.00	TOTAL: Ambulance Service	-
	Inspectional Services:	
71,775.00	Salaries	71,775.00
18,462.00	Wages	18,462.00
5,519.00	Other	5,519.00
95,756.00	TOTAL: Inspectional Services	95,756.00
	Sealer Weights & Measure	
1,500.00	Salary	1,500.00
-	Other	
1,500.00	TOTAL: Sealers Weights & Measure	1,500.00
	Animal Control Officer:	
8,904.00	Salary	8,904.00
549.00	Other	549.00
9,453.00	TOTAL: Animal Control Officer	9,453.00
	Animal Inspector:	
6,882.00	Salary	6,882.00
1,840.00	Other	1,840.00
8,722.00	TOTAL: Animal Inspector	8,722.00
2,056,994.00	SUB-TOTAL: PUBLIC SAFETY	2,069,822.00

EDUCATION ELEMENTARY SCHOOL

442,924.00	General Administration
2,388,929.00	Instructional Salaries
158,545.00	Instructional Materials

147,788.00	Other School Services		
160,712.00	Transportation Regular		
219,535.00	Fuel & Power		
400,954.00	Bldg. Oper. & Main.		
1,865,554.00	Special Needs		
5,784,941.00	TOTAL: Elementary Schools	5,781,593.00	version Feb 5th

5,784,941.00	SUB-TOTAL - ELEMENTARY SCHOOLS	5,781,593.00	
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PUBLIC WORKS AND FACILITIES

	General Highway:		
75,983.00	Salary	75,983.00	
185,169.00	Wages	190,419.00	version 2
188,195.00	Other	173,805.00	less \$25,000 Sidewalk
49,577.00	Capital Equipment	25,740.00	version 2
498,924.00	TOTAL: General Highway	465,947.00	

	Snow and Ice:		
78,581.00	Wages	78,581.00	
160,080.00	Other	164,285.00	
238,661.00	TOTAL: Snow and Ice	242,866.00	

	Street Lights		
18,900.00	Other	18,900.00	
18,900.00	TOTAL: Street Lights		

756,485.00	SUB-TOTAL: PUBLIC WORKS	727,713.00	747,713.00
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HUMAN SERVICES

	Board of Health:		
64,272.00	Salary	64,272.00	
13,202.00	Wages	12,182.00	
16,001.00	Other	16,730.00	
93,475.00	TOTAL: Board of Health	93,184.00	

	MSW Collection, HHW & Recycling		
355,787.00	Services	369,819.00	
355,787.00	TOTAL: MSW Collection, HHW & Recycling	369,819.00	

	Recycling:		
2,750.00	Other	1,350.00	
2,750.00	TOTAL: Recycling	1,350.00	

	Council On Aging:		
40,764.00	Salary	41,865.00	version 2
34,914.00	Wages	35,476.00	version 2
2,582.00	Other	2,582.00	
78,260.00	TOTAL: Council On Aging	79,923.00	

	Veterans' Benefits:		
3,470.00	Other	4,970.00	

3,470.00	TOTAL: Veterans' Benefits	4,970.00
	Soldiers & Sailors Graves:	
800.00	Other	800.00
800.00	TOTAL: Soldiers & Sailors Graves	800.00
534,542.00	SUB-TOTAL: HUMAN SERVICES	550,046.00

CULTURE & RECREATION

	Library:	
187,069.00	Salaries	187,719.00 version 2
151,246.00	Wages	150,813.00
112,837.00	Other	118,846.00 version 2
451,152.00	TOTAL: Library	457,378.00
	Park and Cemetery Department:	
65,272.00	Salary	65,272.00
121,207.00	Wages	121,207.00
43,774.00	Other	44,261.00
230,253.00	TOTAL: Park & Cemetery Dept.	230,740.00
	Tree Department:	
2,916.00	Salary	2,916.00
3,137.00	Wages	3,137.00
7,650.00	Other	7,650.00
13,703.00	TOTAL: Tree Department	13,703.00
	Memorial Day/Veteran's Day:	
3,600.00	Other	3,600.00
3,600.00	TOTAL: Memorial Day/Veteran's Day	3,600.00
	Historical Commission:	
450.00	Other	450.00
450.00	TOTAL: Historical Commission	450.00
699,158.00	SUB TOTAL: CULTURE & RECREATION	705,871.00

DEBT SERVICE

618,000.00	Long-Term Debt Principal	643,000.00
467,078.00	Long -Term Debt Interest	438,042.00
25,000.00	Interest for Temporary Loans	25,000.00
7,500.00	Issue Cost	35,000.00
1,117,578.00	TOTAL: DEBT SERVICE	1,141,042.00
1,117,578.00	SUB TOTAL: DEBT SERVICE	1,141,042.00

OTHER EXPENDITURES

	Pensions:	
643,879.00	Essex Retirement	667,094.00
643,879.00	TOTAL: Pensions	667,094.00

	Insurance:	
315,027.00	Liability/Accident/Workmen's Compensation	362,253.00
1,444,653.00	Life/Medical/Medicare	1,575,476.00
50,000.00	Unemployment	50,000.00
1,809,680.00	TOTAL: Insurance	1,987,729.00
2,453,559.00	SUB-TOTAL OTHER EXPENDITURES	2,654,823.00
14,402,643.00	***TOTAL BUDGET RECOMMENDATION***	14,624,767.00

Fiscal Year 2010: July 1, 2009 through June 30, 2010

Fiscal Year 2011: July 1, 2010 through June 30, 2011

EDUCATION ELEMENTARY SCHOOL			Override
459,673.00	General Administration		
2,676,280.00	Instructional Salaries		
191,972.00	Instructional Materials		
143,787.00	Other School Services		
177,390.00	Transportation Regular		
193,344.00	Fuel & Power		
403,088.00	Bldg. Oper. & Main.		
1,862,304.00	Special Needs		
6,107,838.00	TOTAL: Elementary Schools	5,701,166.00	83,775.00