

ATTACHMENT A

**FISCAL YEAR 2021
GENERAL OPERATING BUDGET**

June 23, 2020

ANNUAL TOWN MEETING

**Approved
Appropriation
Fiscal Year 2020**

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Fiscal Year 2021**

ELECTED OFFICERS

50	MODERATOR:	50
	SELECTMEN:	
1	Chairman	1
1	Clerk	1
1	Member	1
1	Member	1
1	Member	1
	ASSESSORS:	
1,500	Chairman	1,500
1,500	Clerk	1,500
1,500	Member	1,500
Appointed	TOWN CLERK:	Appointed
300	TOWN CONSTABLE:	300
	PLANNING BOARD:	
1	Chairman	1
1	Clerk	1
1	Member	1
1	Member	1
1	Member	1

GENERAL GOVERNMENT

	Moderator:	
50	Salaries & Wages	50
50	TOTAL: Moderator	50
	Selectmen:	
269,948	Salaries & Wages	280,015
18,311	Other Expenses	14,111
288,259	TOTAL: Selectmen	294,126
	Selectmen's Special:	
77,300	Other Expenses	77,300
77,300	TOTAL: Selectmen Special	77,300

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	Finance Committee:	
1,505	Salaries & Wages	1,548
395	Other Expenses	350
100,000	Reserve Fund	100,000
101,900	TOTAL: Finance Committee	101,898
	Town Accountant:	
154,861	Salaries & Wages	158,457
30,226	Other Expenses	32,026
185,087	TOTAL: Town Accountant	190,483
	Board of Assessors:	
140,903	Salaries & Wages	143,556
43,303	Other Expenses	43,695
184,206	TOTAL: Assessors	187,251
	Town Treasurer and Collector:	
215,051	Salaries & Wages	216,030
59,718	Other Expenses	52,068
274,769	TOTAL: Town Treasurer / Collector	268,098
	Town Hall:	
-	Salaries & Wages	-
271,471	Other Expenses	275,122
271,471	TOTAL: Town Hall	275,122
	Town Owned Buildings:	
600	Other Expenses (School Street Bldg Electricity)	400
600	TOTAL: Town Owned Buildings	400
	P.E.G. / Cable Advisory:	
-	Salaries & Wages	-
49,000	Other Expenses	49,000
49,000	Total: P.E.G. / Cable Advisory	49,000
	Town Clerk:	
106,905	Salaries & Wages	106,195
13,885	Other Expenses	17,097
120,790	TOTAL: Town Clerk	123,292
	Conservation Commission:	
92,486	Salaries & Wages	94,693
92,486	TOTAL: Conservation Commission	94,693

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	Planning Board:	
5	Salaries & Wages	5
1,791	Other Expenses	1,791
1,796	TOTAL: Planning Board	1,796
	Zoning Board of Appeals:	
745	Other Expenses	745
745	TOTAL: Zoning Board of Appeals	745
1,648,459	SUB-TOTAL: GENERAL GOVERNMENT	1,664,254

PUBLIC SAFETY

	Police Department:	
1,449,627	Salaries & Wages	1,563,401
134,150	Other Expenses	135,388
-	Capital Equipment	-
1,583,777	TOTAL: Police Department	1,698,789
	Fire Department:	
791,859	Salaries & Wages	859,405
123,558	Other Expenses	130,058
915,417	TOTAL: Fire Department	989,463
	Inspectional Services:	
143,500	Salaries & Wages	127,893
16,415	Other Expenses	17,165
159,915	TOTAL: Inspectional Services	145,058
	Sealer Weights & Measure:	
1,726	Salaries & Wages	1,726
1,726	TOTAL: Sealers Weights & Measure	1,726
	Animal Control Officer:	
10,229	Salaries & Wages	10,229
571	Other Expenses	571
10,800	TOTAL: Animal Control Officer	10,800
	Animal Inspector:	
7,750	Salaries & Wages	7,750
1,840	Other Expenses	1,840
9,590	TOTAL: Animal Inspector	9,590
	Tree Department:	
6,882	Salaries & Wages	6,882
8,845	Other Expenses	8,880
15,727	TOTAL: Tree Department	15,762
2,696,952	SUB-TOTAL: PUBLIC SAFETY	2,871,188

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ELEMENTARY EDUCATION

	Proctor Elementary School & Steward Elementary School:	
7,084,420	Total Salaries & Wages	7,530,382
1,450,349	Total Other Expenses	1,413,813
378,461	Total Special Education (Tuitions & Services)	173,707
8,913,230	TOTAL: Elementary Schools	9,117,902
8,913,230	SUB-TOTAL: ELEMENTARY EDUCATION	9,117,902

PUBLIC WORKS AND FACILITIES

	Stormwater Management:	
5,413	Salaries & Wages	5,413
10,000	Other Expenses	10,000
15,413	TOTAL: Stormwater Management	15,413
	Highway Department:	
435,009	Salaries & Wages	423,391
252,518	Other Expenses	246,558
-	Capital Equipment	-
687,527	TOTAL: Highway Department	669,949
	Snow and Ice:	
32,370	Salaries & Wages	33,870
183,345	Other Expenses	181,845
215,715	TOTAL: Snow and Ice	215,715
	Street Lights:	
26,104	Other Expenses	26,104
26,104	TOTAL: Street Lights	26,104
	MSW Collection, HHW & Recycling:	
429,915	Contracted Services	429,915
429,915	TOTAL: MSW Collection, HHW & Recycling	429,915
	Recycling:	
1,650	Other Expenses	1,650
1,650	TOTAL: Recycling	1,650
	Park and Cemetery Department:	
255,069	Salaries & Wages	263,904
54,770	Other Expenses	54,770
309,839	TOTAL: Park & Cemetery Dept.	318,674

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	Landfill:	
40,000	Other Expenses	47,000
40,000	TOTAL: Landfill	47,000
1,726,163	SUB-TOTAL: PUBLIC WORKS	1,724,420

HUMAN SERVICES

	Board of Health:	
103,171	Salaries & Wages	92,814
20,208	Other Expenses	26,586
123,379	TOTAL: Board of Health	119,400
	Council On Aging:	
129,311	Salaries & Wages	131,577
5,530	Other Expenses	5,561
134,841	TOTAL: Council On Aging	137,138
	Veterans' Benefits:	
20,960	Other Expenses	20,960
20,960	TOTAL: Veterans' Benefits	20,960
	Soldiers & Sailors Graves:	
1,000	Other Expenses	1,000
1,000	TOTAL: Soldiers & Sailors Graves	1,000
280,180	SUB-TOTAL: HUMAN SERVICES	278,498

CULTURE & RECREATION

	Library:	
478,190	Salaries & Wages	488,691
158,168	Other Expenses	174,395
636,358	TOTAL: Library	663,086
	Historical Commission:	
450	Other Expenses	400
450	TOTAL: Historical Commission	400
	Memorial Day/Veteran's Day:	
100	Salaries & Wages	100
1,750	Other Expenses	1,750
1,850	TOTAL: Memorial Day/Veteran's Day	1,850
638,658	SUB TOTAL: CULTURE & RECREATION	665,336

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DEBT SERVICE

766,000	Long-Term Debt Principal	795,000
467,097	Long -Term Debt Interest	563,328
	Short-Term Debt Principal Pay Down	
200,000	Interest for Temporary Loans	10,000
2,500	Issue Cost	2,500
1,435,597	TOTAL: DEBT SERVICE	1,370,828
1,435,597	SUB TOTAL: DEBT SERVICE	1,370,828

OTHER EXPENDITURES

	Pensions:	
1,224,339	Essex Retirement	1,365,197
1,224,339	TOTAL: Pensions	1,365,197
	Insurance:	
461,844	Liability/Accident/Workmen's Compensation	465,499
2,309,587	Life/Medical/Medicare	2,318,987
	Unemployment	
2,771,431	TOTAL: Insurance	2,784,486
	Other Employee Costs/Benefits:	
91,000	Salary Reserve	85,000
91,000	TOTAL: Other Employee Costs/Benefits	85,000
	Transfer to Other Funds	
15,000	Unemployment	15,000
40,000	Compensated Absenses	-
15,000	Police / Fire Idemnity Leave	-
70,000	TOTAL: Transfer to Other Funds	15,000
4,156,770	SUB-TOTAL OTHER EXPENDITURES	4,249,683

21,496,009	***TOTAL APPROVED BUDGET ***	21,942,109
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Fiscal Year 2020: July 1, 2019 through June 30, 2020

Fiscal Year 2021: July 1, 2020 through June 30, 2021