

**ATTACHMENT A**

**FISCAL YEAR 2022  
GENERAL OPERATING BUDGET**

**May 8, 2021**

**ANNUAL TOWN MEETING**

**Approved  
Appropriation  
Fiscal Year 2021**

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**ELECTED OFFICERS**

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

**GENERAL GOVERNMENT**

	Moderator:	
50	Salaries & Wages	50
<b>50</b>	<b>TOTAL: Moderator</b>	<b>50</b>
	Selectmen:	
280,015	Salaries & Wages	285,551
14,111	Other Expenses	14,111
<b>294,126</b>	<b>TOTAL: Selectmen</b>	<b>299,662</b>
	Selectmen's Special:	
77,300	Other Expenses	77,300
<b>77,300</b>	<b>TOTAL: Selectmen Special</b>	<b>77,300</b>

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	Finance Committee:	
1,548	Salaries & Wages	1,579
350	Other Expenses	350
100,000	Reserve Fund	100,000
<b>101,898</b>	<b>TOTAL: Finance Committee</b>	<b>101,929</b>
	Town Accountant:	
158,457	Salaries & Wages	171,046
32,026	Other Expenses	37,026
<b>190,483</b>	<b>TOTAL: Town Accountant</b>	<b>208,072</b>
	Board of Assessors:	
143,556	Salaries & Wages	146,357
43,695	Other Expenses	55,295
<b>187,251</b>	<b>TOTAL: Assessors</b>	<b>201,652</b>
	Town Treasurer and Collector:	
216,030	Salaries & Wages	219,624
52,068	Other Expenses	52,068
<b>268,098</b>	<b>TOTAL: Town Treasurer / Collector</b>	<b>271,692</b>
	Town Hall:	
-	Salaries & Wages	-
275,122	Other Expenses	265,466
<b>275,122</b>	<b>TOTAL: Town Hall</b>	<b>265,466</b>
	Town Owned Buildings:	
400	Other Expenses (School Street Bldg Electricity)	400
<b>400</b>	<b>TOTAL: Town Owned Buildings</b>	<b>400</b>
	P.E.G. / Cable Advisory:	
-	Salaries & Wages	5,000
49,000	Other Expenses	49,850
<b>49,000</b>	<b>Total: P.E.G. / Cable Advisory</b>	<b>54,850</b>
	Town Clerk:	
106,195	Salaries & Wages	105,292
17,097	Other Expenses	20,457
<b>123,292</b>	<b>TOTAL: Town Clerk</b>	<b>125,749</b>
	Conservation Commission:	
94,693	Salaries & Wages	96,597
<b>94,693</b>	<b>TOTAL: Conservation Commission</b>	<b>96,597</b>

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	Planning Board:	
5	Salaries & Wages	5
1,791	Other Expenses	1,791
<b>1,796</b>	<b>TOTAL: Planning Board</b>	<b>1,796</b>
	Zoning Board of Appeals:	
745	Other Expenses	745
<b>745</b>	<b>TOTAL: Zoning Board of Appeals</b>	<b>745</b>
<b>1,664,254</b>	<b>SUB-TOTAL: GENERAL GOVERNMENT</b>	<b>1,705,960</b>

**PUBLIC SAFETY**

	Police Department:	
1,563,401	Salaries & Wages	1,560,170
135,388	Other Expenses	125,488
-	Capital Equipment	-
<b>1,698,789</b>	<b>TOTAL: Police Department</b>	<b>1,685,658</b>
	Fire Department:	
859,405	Salaries & Wages	901,434
130,058	Other Expenses	142,183
<b>989,463</b>	<b>TOTAL: Fire Department</b>	<b>1,043,617</b>
	Inspectional Services:	
127,893	Salaries & Wages	142,088
17,165	Other Expenses	17,165
<b>145,058</b>	<b>TOTAL: Inspectional Services</b>	<b>159,253</b>
	Sealer Weights & Measure:	
1,726	Salaries & Wages	1,726
<b>1,726</b>	<b>TOTAL: Sealers Weights &amp; Measure</b>	<b>1,726</b>
	Animal Control Officer:	
10,229	Salaries & Wages	10,229
571	Other Expenses	571
<b>10,800</b>	<b>TOTAL: Animal Control Officer</b>	<b>10,800</b>
	Animal Inspector:	
7,750	Salaries & Wages	7,750
1,840	Other Expenses	1,840
<b>9,590</b>	<b>TOTAL: Animal Inspector</b>	<b>9,590</b>
	Tree Department:	
6,882	Salaries & Wages	6,882
8,880	Other Expenses	8,880
<b>15,762</b>	<b>TOTAL: Tree Department</b>	<b>15,762</b>
<b>2,871,188</b>	<b>SUB-TOTAL: PUBLIC SAFETY</b>	<b>2,926,406</b>

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**ELEMENTARY EDUCATION**

	Proctor Elementary School & Steward Elementary School:	
7,530,382	Total Salaries & Wages	7,757,512
1,413,813	Total Other Expenses	1,349,146
173,707	Total Special Education (Tuitions & Services)	261,986
<b>9,117,902</b>	<b>TOTAL: Elementary Schools</b>	<b>9,368,644</b>
<b>9,117,902</b>	<b>SUB-TOTAL: ELEMENTARY EDUCATION</b>	<b>9,368,644</b>

**PUBLIC WORKS AND FACILITIES**

	Stormwater Management:	
5,413	Salaries & Wages	5,413
10,000	Other Expenses	10,000
<b>15,413</b>	<b>TOTAL: Stormwater Management</b>	<b>15,413</b>
	Highway Department:	
423,391	Salaries & Wages	397,888
246,558	Other Expenses	246,558
-	Capital Equipment	-
<b>669,949</b>	<b>TOTAL: Highway Department</b>	<b>644,446</b>
	Snow and Ice:	
33,870	Salaries & Wages	33,870
181,845	Other Expenses	181,845
<b>215,715</b>	<b>TOTAL: Snow and Ice</b>	<b>215,715</b>
	Street Lights:	
26,104	Other Expenses	30,000
<b>26,104</b>	<b>TOTAL: Street Lights</b>	<b>30,000</b>
	MSW Collection, HHW & Recycling:	
429,915	Contracted Services	429,915
<b>429,915</b>	<b>TOTAL: MSW Collection, HHW &amp; Recycling</b>	<b>429,915</b>
	Recycling:	
1,650	Other Expenses	1,650
<b>1,650</b>	<b>TOTAL: Recycling</b>	<b>1,650</b>
	Park and Cemetery Department:	
263,904	Salaries & Wages	226,041
54,770	Other Expenses	54,170
<b>318,674</b>	<b>TOTAL: Park &amp; Cemetery Dept.</b>	<b>280,211</b>

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	Landfill:	
47,000	Other Expenses	42,300
<b>47,000</b>	<b>TOTAL: Landfill</b>	<b>42,300</b>
<b>1,724,420</b>	<b>SUB-TOTAL: PUBLIC WORKS</b>	<b>1,659,650</b>
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<b>HUMAN SERVICES</b>		
	Board of Health:	
92,814	Salaries & Wages	98,653
26,586	Other Expenses	36,076
<b>119,400</b>	<b>TOTAL: Board of Health</b>	<b>134,729</b>
	Council On Aging:	
131,577	Salaries & Wages	132,280
5,561	Other Expenses	5,561
<b>137,138</b>	<b>TOTAL: Council On Aging</b>	<b>137,841</b>
	Veterans' Benefits:	
20,960	Other Expenses	20,960
<b>20,960</b>	<b>TOTAL: Veterans' Benefits</b>	<b>20,960</b>
	Soldiers & Sailors Graves:	
1,000	Other Expenses	1,000
<b>1,000</b>	<b>TOTAL: Soldiers &amp; Sailors Graves</b>	<b>1,000</b>
<b>278,498</b>	<b>SUB-TOTAL: HUMAN SERVICES</b>	<b>294,530</b>
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<b>CULTURE &amp; RECREATION</b>		
	Library:	
488,691	Salaries & Wages	487,802
174,395	Other Expenses	164,680
<b>663,086</b>	<b>TOTAL: Library</b>	<b>652,482</b>
	Recreation Department:	
-	Salaries & Wages	31,103
-	Other Expenses	2,000
-	<b>TOTAL: Recreation Department</b>	<b>33,103</b>
	Historical Commission:	
400	Other Expenses	400
<b>400</b>	<b>TOTAL: Historical Commission</b>	<b>400</b>
	Memorial Day/Veteran's Day:	
100	Salaries & Wages	100
1,750	Other Expenses	1,750
<b>1,850</b>	<b>TOTAL: Memorial Day/Veteran's Day</b>	<b>1,850</b>
<b>665,336</b>	<b>SUB TOTAL: CULTURE &amp; RECREATION</b>	<b>687,835</b>
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**DEBT SERVICE**

795,000	Long-Term Debt Principal	775,000
563,328	Long -Term Debt Interest	534,564
	Short-Term Debt Principal Pay Down	
10,000	Interest for Temporary Loans	
2,500	Issue Cost	2,500
<b>1,370,828</b>	<b>TOTAL: DEBT SERVICE</b>	<b>1,312,064</b>
<b>1,370,828</b>	<b>SUB TOTAL: DEBT SERVICE</b>	<b>1,312,064</b>

**OTHER EXPENDITURES**

	Pensions:	
1,365,197	Essex Retirement	1,432,033
<b>1,365,197</b>	<b>TOTAL: Pensions</b>	<b>1,432,033</b>
	Insurance:	
465,499	Liability/Accident/Workmen's Compensation	473,612
2,318,987	Life/Medical/Medicare	2,273,187
	Unemployment	
<b>2,784,486</b>	<b>TOTAL: Insurance</b>	<b>2,746,799</b>
	Other Employee Costs/Benefits:	
85,000	Salary Reserve	75,000
<b>85,000</b>	<b>TOTAL: Other Employee Costs/Benefits</b>	<b>75,000</b>
	Transfer to Other Funds	
15,000	Unemployment	-
-	Compensated Absenses	-
-	Police / Fire Idemnity Leave	20,000
<b>15,000</b>	<b>TOTAL: Transfer to Other Funds</b>	<b>20,000</b>
<b>4,249,683</b>	<b>SUB-TOTAL OTHER EXPENDITURES</b>	<b>4,273,832</b>

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<b>21,942,109</b>	<b>***TOTAL APPROVED BUDGET ***</b>	<b>22,228,921</b>
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**Fiscal Year 2021: July 1, 2020 through June 30, 2021**

**Fiscal Year 2022: July 1, 2021 through June 30, 2022**