

**ATTACHMENT A**

**FISCAL YEAR 2020  
GENERAL OPERATING BUDGET**

**May 1, 2019**

**ANNUAL TOWN MEETING**

**Approved  
Appropriation  
Fiscal Year 2019**

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Fiscal Year 2020**

**Contingency  
Appropriation**

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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

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**GENERAL GOVERNMENT**

	Moderator:	
50	Salaries & Wages	50
<b>50</b>	<b>TOTAL: Moderator</b>	<b>50</b>
	Selectmen:	
260,411	Salaries & Wages	269,948
18,311	Other Expenses	18,311
<b>278,722</b>	<b>TOTAL: Selectmen</b>	<b>288,259</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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Fiscal Year 2019**

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Fiscal Year 2020**

**Contingency  
Appropriation**

	Finance Committee:	
1,437	Salaries & Wages	1,505
395	Other Expenses	395
100,000	Reserve Fund	100,000
<b>101,832</b>	<b>TOTAL: Finance Committee</b>	<b>101,900</b>
	Town Accountant:	
146,583	Salaries & Wages	154,861
30,226	Other Expenses	30,226
<b>176,809</b>	<b>TOTAL: Town Accountant</b>	<b>185,087</b>
	Board of Assessors:	
133,650	Salaries & Wages	140,903
33,303	Other Expenses	43,303
<b>166,953</b>	<b>TOTAL: Assessors</b>	<b>184,206</b>
	Town Treasurer and Collector:	
203,611	Salaries & Wages	215,051
52,068	Other Expenses	59,718
<b>255,679</b>	<b>TOTAL: Town Treasurer / Collector</b>	<b>274,769</b>
	Town Hall:	
-	Salaries & Wages	-
188,331	Other Expenses	271,471
<b>188,331</b>	<b>TOTAL: Town Hall</b>	<b>271,471</b>
	Town Owned Buildings:	
600	Other Expenses (School Street Bldg Electricity)	600
<b>600</b>	<b>TOTAL: Town Owned Buildings</b>	<b>600</b>
	P.E.G. / Cable Advisory:	
-	Salaries & Wages	-
37,000	Other Expenses	49,000
<b>37,000</b>	<b>Total: P.E.G. / Cable Advisory</b>	<b>49,000</b>
	Town Clerk:	
98,574	Salaries & Wages	106,905
16,585	Other Expenses	13,885
<b>115,159</b>	<b>TOTAL: Town Clerk</b>	<b>120,790</b>
	Conservation Commission:	
84,294	Salaries & Wages	92,486
<b>84,294</b>	<b>TOTAL: Conservation Commission</b>	<b>92,486</b>

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**Contingency  
Appropriation**

	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>1,485,270</b>	<b>SUB-TOTAL: GENERAL GOVERNMENT</b>	<b>1,648,459</b>

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**PUBLIC SAFETY**

	Police Department:	
1,448,998	Salaries & Wages	1,449,627
135,900	Other Expenses	134,150
-	Capital Equipment	-
<b>1,584,898</b>	<b>TOTAL: Police Department</b>	<b>1,583,777</b>
	Fire Department:	
733,197	Salaries & Wages	791,859
109,858	Other Expenses	123,558
<b>843,055</b>	<b>TOTAL: Fire Department</b>	<b>915,417</b>
	Inspectional Services:	
141,917	Salaries & Wages	143,500
6,415	Other Expenses	16,415
<b>148,332</b>	<b>TOTAL: Inspectional Services</b>	<b>159,915</b>
	Sealer Weights & Measure:	
1,692	Salaries & Wages	1,726
<b>1,692</b>	<b>TOTAL: Sealers Weights &amp; Measure</b>	<b>1,726</b>
	Animal Control Officer:	
10,028	Salaries & Wages	10,229
571	Other Expenses	571
<b>10,599</b>	<b>TOTAL: Animal Control Officer</b>	<b>10,800</b>
	Animal Inspector:	
7,598	Salaries & Wages	7,750
1,840	Other Expenses	1,840
<b>9,438</b>	<b>TOTAL: Animal Inspector</b>	<b>9,590</b>
	Tree Department:	
6,817	Salaries & Wages	6,882
8,845	Other Expenses	8,845
<b>15,662</b>	<b>TOTAL: Tree Department</b>	<b>15,727</b>
<b>2,613,676</b>	<b>SUB-TOTAL: PUBLIC SAFETY</b>	<b>2,696,952</b>

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**ELEMENTARY EDUCATION**

	Proctor Elementary School & Steward Elementary School:		
6,549,689	Total Salaries & Wages	6,667,434	593,068
79,664	Total Professional Development	78,417	
342,983	Total Supplies & Equipment	329,821	
	Total Food Service		
312,998	Total Transportation	339,935	
200,359	Total Utilities Expense	216,652	
238,205	Total Facilities Expense	216,937	
384,173	Total Special Education (Tuition & Services)	378,461	
	Total In District Special Education Services	71,505	
	Total Insurance (Beneficial & Non-Beneficial)	21,000	
<b>8,108,071</b>	<b>TOTAL: Elementary Schools</b>	<b>8,320,162</b>	<b>593,068</b>
<b>8,108,071</b>	<b>SUB-TOTAL: ELEMENTARY EDUCATION</b>	<b>8,320,162</b>	<b>593,068</b>

**PUBLIC WORKS AND FACILITIES**

	Stormwater Management:		
5,306	Salaries & Wages	5,413	
10,000	Other Expenses	10,000	
<b>15,306</b>	<b>TOTAL: Stormwater Management</b>	<b>15,413</b>	
	Highway Department:		
405,769	Salaries & Wages	435,009	
252,518	Other Expenses	252,518	
-	Capital Equipment	-	
<b>658,287</b>	<b>TOTAL: Highway Department</b>	<b>687,527</b>	
	Snow and Ice:		
30,828	Salaries & Wages	32,370	
183,345	Other Expenses	183,345	
<b>214,173</b>	<b>TOTAL: Snow and Ice</b>	<b>215,715</b>	
	Street Lights:		
24,860	Other Expenses	26,104	
<b>24,860</b>	<b>TOTAL: Street Lights</b>	<b>26,104</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:		
238,439	Salaries & Wages	255,069	
57,700	Other Expenses	54,770	
<b>296,139</b>	<b>TOTAL: Park &amp; Cemetery Dept.</b>	<b>309,839</b>	

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	Landfill:	
40,000	Other Expenses	40,000
<b>40,000</b>	<b>TOTAL: Landfill</b>	<b>40,000</b>
<b>1,680,330</b>	<b>SUB-TOTAL: PUBLIC WORKS</b>	<b>1,726,163</b>

**HUMAN SERVICES**

	Board of Health:	
99,146	Salaries & Wages	103,171
20,208	Other Expenses	20,208
<b>119,354</b>	<b>TOTAL: Board of Health</b>	<b>123,379</b>
	Council On Aging:	
118,032	Salaries & Wages	129,311
4,430	Other Expenses	5,530
<b>122,462</b>	<b>TOTAL: Council On Aging</b>	<b>134,841</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>263,776</b>	<b>SUB-TOTAL: HUMAN SERVICES</b>	<b>280,180</b>

**CULTURE & RECREATION**

	Library:	
452,604	Salaries & Wages	478,190
154,870	Other Expenses	158,168
<b>607,474</b>	<b>TOTAL: Library</b>	<b>636,358</b>
	Historical Commission:	
450	Other Expenses	450
<b>450</b>	<b>TOTAL: Historical Commission</b>	<b>450</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>609,774</b>	<b>SUB TOTAL: CULTURE &amp; RECREATION</b>	<b>638,658</b>

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**DEBT SERVICE**

555,500	Long-Term Debt Principal	766,000
134,567	Long -Term Debt Interest	467,097
	Short-Term Debt Principal Pay Down	
447,000	Interest for Temporary Loans	200,000
2,500	Issue Cost	2,500
<b>1,139,567</b>	<b>TOTAL: DEBT SERVICE</b>	<b>1,435,597</b>
<b>1,139,567</b>	<b>SUB TOTAL: DEBT SERVICE</b>	<b>1,435,597</b>

**OTHER EXPENDITURES**

	Pensions:	
1,140,341	Essex Retirement	1,224,339
<b>1,140,341</b>	<b>TOTAL: Pensions</b>	<b>1,224,339</b>
	Insurance:	
456,503	Liability/Accident/Workmen's Compensation	461,844
2,312,733	Life/Medical/Medicare	2,309,587
	Unemployment	
<b>2,769,236</b>	<b>TOTAL: Insurance</b>	<b>2,771,431</b>
	Other Employee Costs/Benefits:	
25,000	Salary Reserve	91,000
<b>25,000</b>	<b>TOTAL: Other Employee Costs/Benefits</b>	<b>91,000</b>
	Transfer to Other Funds	
	Unemployment	15,000
	Compensated Absenses	40,000
	Police / Fire Idemnity Leave	15,000
	<b>TOTAL: Transfer to Other Funds</b>	<b>70,000</b>
<b>3,934,577</b>	<b>SUB-TOTAL OTHER EXPENDITURES</b>	<b>4,156,770</b>

**19,835,041**

**\*\*\*TOTAL APPROVED BUDGET \*\*\***

**20,902,941**

**21,496,009**

**Fiscal Year 2019: July 1, 2018 through June 30, 2019**

**Fiscal Year 2020: July 1, 2019 through June 30, 2020**