

ATTACHMENT A

**Approved
Appropriation
Fiscal Year 2008**

**FY2009 GENERAL OPERATING BUDGET
MAY 6, 2008 ANNUAL TOWN MEETING**

**Recommended
Appropriation
Fiscal Year 2009**

ELECTED OFFICERS

50.00	MODERATOR:	50.00
	SELECTMEN:	
900.00	Chairman	900.00
900.00	Clerk	900.00
900.00	Member	900.00
900.00	Member	900.00
900.00	Member	900.00
	ASSESSORS:	
1,500.00	Chairman	1,500.00
1,500.00	Clerk	1,500.00
1,500.00	Member	1,500.00
54,907.00	TOWN CLERK:	57,389.00
	PLANNING BOARD:	
200.00	Chairman	200.00
250.00	Clerk	250.00
50.00	Member	50.00
50.00	Member	50.00
50.00	Member	50.00

GENERAL GOVERNMENT

	Moderator:	
50.00	Salary	50.00
50.00	TOTAL: Moderator	50.00
	Selectmen:	
159,103.00	Salaries	163,075.00
35,768.00	Wages	38,963.00
36,255.00	Other	37,920.00
231,126.00	TOTAL: Selectmen	239,958.00
	Selectmen's Special:	
90,900.00	Other	75,900.00
90,900.00	TOTAL: Selectmen Special	75,900.00
	Parking Clerk:	
125.00	Other	125.00
125.00	TOTAL: Parking Clerk	125.00

	Finance Committee:	
2,255.00	Wages	2,255.00
1,850.00	Other	1,850.00
4,105.00	TOTAL: Finance Committee	4,105.00
	Town Website/Cable Advisory:	
5,981.00	Wages	6,329.00
3,570.00	Other	3,641.00
9,551.00	Total: Town Website/Cable Advisory	9,970.00
	Town Accountant:	
60,937.00	Salary	62,583.00
32,215.00	Wages	31,232.00
21,986.00	Other	22,740.00
115,138.00	TOTAL: Town Accountant	116,555.00
	Board of Assessors	
66,437.00	Salaries	68,083.00
35,100.00	Wages	36,023.00
16,500.00	Other	16,830.00
118,037.00	TOTAL: Assessors	120,936.00
	Town Treasurer and Collector:	
60,937.00	Salary	62,583.00
69,053.00	Wages	62,745.00
52,015.00	Other	37,125.00
182,005.00	TOTAL: Town Treasurer & Coll.	162,453.00
	Town Hall:	
34,184.00	Wages	35,126.00
85,776.00	Other	87,961.00
119,960.00	TOTAL: Town Hall	123,087.00
	School Street Building	
936.00	Other	955.00
936.00	TOTAL: School Street Building	955.00
	Town Clerk:	
54,907.00	Salary	57,389.00
28,952.00	Wages	29,713.00
14,285.00	Other	14,570.00
98,144.00	TOTAL: Town Clerk	101,672.00
	Trust Fund Clerk:	
1,000.00	Salary	1,000.00
100.00	Other	100.00
1,100.00	TOTAL: Trust Fund Clerk	1,100.00
	Conservation Commission:	
45,703.00	Salary	58,671.00
-	Wages	23,020.00
45,703.00	TOTAL: Conservation Commission	81,691.00
	Planning Board:	
600.00	Salaries	600.00
1,980.00	Other	2,018.00

2,580.00	TOTAL: Planning Board	2,618.00
	Zoning Board of Appeals:	
789.00	Other	805.00
789.00	TOTAL: Zoning Board of Appeals	805.00
1,020,249.00	SUB-TOTAL: GENERAL GOVERNMENT	1,041,980.00

PUBLIC SAFETY

	Police Department:	
147,026.00	Salaries	145,838.00
1,016,881.00	Wages	1,031,509.00
114,977.00	Other	103,670.00
-	Capital Equipment	15,300.00
1,278,884.00	TOTAL: Police Department	1,296,317.00
	Fire Department:	
98,152.00	Salaries	96,458.00
404,851.00	Wages	428,142.00
97,099.00	Other	99,041.00
600,102.00	TOTAL: Fire Department	623,641.00
	Ambulance Services:	
52,000.00	Other	54,000.00
52,000.00	TOTAL: Ambulance Service	54,000.00
	Inspectional Services:	
69,211.00	Salaries	71,775.00
18,718.00	Wages	19,227.00
6,604.00	Other	6,709.00
94,533.00	TOTAL: Inspectional Services	97,711.00
	Sealer Weights & Measure	
1,500.00	Salary	1,500.00
100.00	Other	100.00
1,600.00	TOTAL: Sealers Weights & Measure	1,600.00
	Animal Control Officer:	
8,670.00	Salary	8,904.00
1,600.00	Other	1,600.00
10,270.00	TOTAL: Animal Control Officer	10,504.00
	Animal Inspector:	
6,701.00	Salary	6,882.00
1,840.00	Other	1,840.00
8,541.00	TOTAL: Animal Inspector	8,722.00
2,045,930.00	SUB-TOTAL: PUBLIC SAFETY	2,092,495.00

EDUCATION ELEMENTARY SCHOOL

446,515.00	General Administration	459,673.00
2,681,804.00	Instructional Salaries	2,676,280.00
160,465.00	Instructional Materials	191,972.00

200,368.00	Other School Services	143,787.00
197,649.00	Transportation Regular	177,390.00
195,133.00	Fuel & Power	193,344.00
434,606.00	Bldg. Oper. & Main.	403,088.00
1,613,400.00	Special Needs	1,862,304.00
5,929,940.00	TOTAL: Elementary Schools	6,107,838.00

5,929,940.00	SUB-TOTAL - ELEMENTARY SCHOOLS	6,107,838.00
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PUBLIC WORKS AND FACILITIES

	General Highway:	
72,093.00	Salary	74,012.00
183,609.00	Wages	189,060.00
268,655.00	Other	230,070.00
	Capital Equipment	49,577.00
524,357.00	TOTAL: General Highway	542,719.00

	Snow and Ice:	
68,679.00	Wages	76,377.00
109,780.00	Other	160,080.00
178,459.00	TOTAL: Snow and Ice	236,457.00

	Street Lights	
20,653.00	Other	21,065.00
20,653.00	TOTAL: Street Lights	21,065.00

723,469.00	SUB-TOTAL: PUBLIC WORKS	800,241.00
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HUMAN SERVICES

	Board of Health:	
60,937.00	Salary	62,583.00
16,645.00	Wages	17,882.00
18,056.00	Other	18,417.00
95,638.00	TOTAL: Board of Health	98,882.00

	MSW Collection, HHW & Recycling	
342,795.00	Services	352,914.00
342,795.00	TOTAL: MSW Collection, HHW & Recycling	352,914.00

	Recycling:	
7,500.00	Other	3,750.00
7,500.00	TOTAL: Recycling	3,750.00

	Council On Aging:	
39,692.00	Salary	40,764.00
41,427.00	Wages	42,781.00
3,342.00	Other	3,409.00
84,461.00	TOTAL: Council On Aging	86,954.00

	Tri Town Council:	
20,354.00	Services	20,354.00
20,354.00	TOTAL: Tri-Town Council	20,354.00

	HAWC:	
1,000.00	Other	1,000.00
1,000.00	TOTAL: HAWC	1,000.00
	Veterans' Benefits:	
3,410.00	Other	3,470.00
3,410.00	TOTAL: Veterans' Benefits	3,470.00
	Soldiers & Sailors Graves:	
800.00	Other	800.00
800.00	TOTAL: Soldiers & Sailors Graves	800.00
555,958.00	SUB-TOTAL: HUMAN SERVICES	568,124.00

CULTURE & RECREATION

	Library:	
176,737.00	Salaries	182,168.00
145,925.00	Wages	149,361.00
118,824.00	Other	118,787.00
441,486.00	TOTAL: Library	450,316.00
	Park and Cemetery Department:	
61,937.00	Salary	63,583.00
114,455.00	Wages	120,731.00
55,458.00	Other	56,594.00
231,850.00	TOTAL: Park & Cemetery Dept.	240,908.00
	Tree Department:	
2,840.00	Salary	2,916.00
2,975.00	Wages	3,055.00
9,000.00	Other	9,285.00
14,815.00	TOTAL: Tree Department	15,256.00
	Memorial Day/Veteran's Day:	
4,000.00	Other	4,000.00
4,000.00	TOTAL: Memorial Day/Veteran's Day	4,000.00
	Historical Commission:	
500.00	Other	500.00
500.00	TOTAL: Historical Commission	500.00
692,651.00	SUB TOTAL: CULTURE & RECREATION	710,980.00

DEBT SERVICE

559,000.00	Long-Term Debt Principal	588,500.00
513,940.00	Long -Term Debt Interest	491,580.00
-	Interest for Temporary Loans	25,000.00
2,500.00	Issue Cost	7,500.00
1,075,440.00	TOTAL: DEBT SERVICE	1,112,580.00

1,075,440.00	SUB TOTAL: DEBT SERVICE	1,112,580.00
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OTHER EXPENDITURES

	Pensions:	
618,800.00	Essex Retirement	588,220.00
618,800.00	TOTAL: Pensions	588,220.00
	Insurance:	
255,497.00	Liability/Accident/Workmen's Compensation	292,236.00
1,331,116.00	Life/Medical/Medicare	1,364,677.00
25,000.00	Unemployment	25,000.00
1,611,613.00	TOTAL: Insurance	1,681,913.00
2,230,413.00	SUB-TOTAL OTHER EXPENDITURES	2,270,133.00
14,274,050.00	***TOTAL BUDGET RECOMMENDATION***	14,704,371.00

Fiscal Year 2008: July 1, 2007 through June 30, 2008

Fiscal Year 2009: July 1, 2008 through June 30, 2009