

APPENDIX B
Revised

GENERAL TOWN DEPARTMENTAL APPROPRIATION

	FY2013 Actual	FY2014 Actual	FY2015 Budget-STM	FY2015 Forecast	FY2016 Proposed	Variance Budget to Proposed
<u>GENERAL GOVERNMENT</u>						
<u>SELECTMEN</u>						
Salaries	\$ 21,083	\$ 19,854	\$ 37,508	\$ 37,508	\$ 35,405	-5.61%
Expenses	\$ 8,288	\$ 5,750	\$ 10,850	\$ 14,633	\$ 12,050	11.06%
Total	\$ 29,371	\$ 25,604	\$ 48,358	\$ 52,141	\$ 47,455	-1.87%
<u>TOWN MANAGER</u>						
Salaries	\$ 174,791	\$ 183,399	\$ 187,478	\$ 187,478	\$ 191,208	1.99%
Expenses	\$ 73,132	\$ 76,012	\$ 102,553	\$ 112,553	\$ 90,919	-11.34%
Total	\$ 247,923	\$ 259,412	\$ 290,031	\$ 300,031	\$ 282,127	-2.73%
<u>FINANCE & ADVISORY COMMITTEE</u>						
Expenses	\$ 234	\$ 21	\$ 250	\$ 250	\$ 250	0.00%
Reserve Fund- Actuals/Forecast are in Department Totals	\$ 52,790	\$ 100,000	\$ 150,000	\$ 150,000	\$ 100,000	-33.33%
Total	\$ 53,024	\$ 100,021	\$ 150,250	\$ 150,250	\$ 100,250	-33.28%
<u>FINANCE</u>						
Salaries	\$ 159,014	\$ 149,915	\$ 151,765	\$ 153,765	\$ 156,775	3.30%
Expenses	\$ 8,809	\$ 1,364	\$ 12,489	\$ 11,489	\$ 9,949	-20.34%
Computer Expense	\$ 89,473	\$ 115,417	\$ 134,050	\$ 124,050	\$ 128,765	-3.94%
Municipal Audit	\$ 33,000	\$ 35,000	\$ 34,000	\$ 34,000	\$ 38,000	11.76%
Total	\$ 290,296	\$ 301,696	\$ 332,304	\$ 323,304	\$ 333,489	0.36%
<u>ASSESSORS</u>						
Salaries	\$ 140,204	\$ 140,584	\$ 144,456	\$ 144,456	\$ 151,404	4.81%
Expenses	\$ 14,325	\$ 11,250	\$ 17,004	\$ 17,004	\$ 18,235	7.24%
Total	\$ 154,529	\$ 151,834	\$ 161,460	\$ 161,460	\$ 169,639	5.07%
<u>TREASURER & COLLECTOR</u>						
Salaries	\$ 152,075	\$ 162,582	\$ 171,463	\$ 171,463	\$ 175,536	2.38%
Expenses	\$ 38,268	\$ 23,916	\$ 45,850	\$ 45,850	\$ 45,150	-1.53%
Total	\$ 190,343	\$ 186,498	\$ 217,313	\$ 217,313	\$ 220,686	1.55%
<u>TOWN COUNSEL</u>						
Retainer	\$ 21,000	\$ 21,000	\$ 21,000	\$ 27,000	\$ 27,000	28.57%
Expenses	\$ 98,933	\$ 77,397	\$ 90,000	\$ 87,293	\$ 90,000	0.00%
Total	\$ 119,933	\$ 98,397	\$ 111,000	\$ 114,293	\$ 117,000	5.41%
<u>FACILITY MANAGEMENT</u>						
Salaries	\$ 38,530	\$ 38,799	\$ 62,008	\$ 62,008	\$ 63,130	1.81%
Expenses	\$ 177,172	\$ 176,902	\$ 202,096	\$ 202,096	\$ 261,748	29.52%
Expenses- Patton Homestead	\$ 35,000					
Total	\$ 250,702	\$ 215,701	\$ 264,104	\$ 264,104	\$ 324,878	23.01%
<u>TOWN CLERK</u>						
Salaries	\$ 93,846	\$ 96,104	\$ 99,251	\$ 89,052	\$ 91,221	-8.09%
Expenses	\$ 13,556	\$ 15,302	\$ 21,380	\$ 31,580	\$ 21,450	0.33%
Total	\$ 107,402	\$ 111,406	\$ 120,631	\$ 120,632	\$ 112,671	-6.60%
<u>ELECTIONS & REGISTRATION</u>						
Salaries	\$ 17,728	\$ 8,112	\$ 20,908	\$ 20,908	\$ 20,880	-0.13%
Expenses	\$ 20,694	\$ 12,928	\$ 23,105	\$ 23,105	\$ 23,450	1.49%
Total	\$ 38,422	\$ 21,040	\$ 44,013	\$ 44,013	\$ 44,330	0.72%

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<u>PLANNING and DEVELOPMENT</u>						
Salaries	\$ 25,369	\$ 29,317	\$ 82,264	\$ 79,792	\$ 104,092	26.53%
Expenses	\$ 782	\$ 36	\$ 2,200	\$ 2,200	\$ 2,500	13.64%
Total	\$ 26,151	\$ 29,353	\$ 84,464	\$ 81,992	\$ 106,592	26.20%
<u>CONSERVATION COMMISSION</u>						
Salaries	\$ 26,523	\$ 27,054	\$ 27,595	\$ 27,595	\$ 28,147	2.00%
Expenses	\$ 1,339	\$ 834	\$ 2,205	\$ 2,205	\$ 2,205	0.00%
Total	\$ 27,862	\$ 27,888	\$ 29,800	\$ 29,800	\$ 30,352	1.85%
<u>CHEBACCO WOODS</u>						
Expenses	\$ 1,479	\$ 1,591	\$ 1,600	\$ 2,000	\$ 2,500	56.25%
Total	\$ 1,479	\$ 1,591	\$ 1,600	\$ 2,000	\$ 2,500	56.25%
TOTAL GENERAL GOVERNMENT	\$ 1,484,647	\$ 1,430,438	\$ 1,855,328	\$ 1,711,333	\$ 1,891,969	1.97%
<u>PROTECTION OF PERSONS & PROPERTY</u>						
<u>POLICE</u>						
Salaries	\$ 1,196,007	\$ 1,258,733	\$ 1,346,506	\$ 1,346,506	\$ 1,372,237	1.91%
Expenses	\$ 106,452	\$ 89,813	\$ 99,974	\$ 112,941	\$ 112,211	12.24%
Total	\$ 1,302,459	\$ 1,348,546	\$ 1,446,480	\$ 1,459,447	\$ 1,484,448	2.62%
<u>EMERGENCY MANAGEMENT</u>						
Expenses	\$ 246		\$ 1,300	\$ 1,300	\$ 1,300	0.00%
<u>ANIMAL CONTROL</u>						
Salaries	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 26,400	266.67%
Expenses	\$ 502		\$ 2,500	\$ 2,500	\$ 4,230	69.20%
Total	\$ 7,702	\$ 7,200	\$ 9,700	\$ 9,700	\$ 30,630	215.77%
<u>FIRE</u>						
Salaries	\$ 466,368	\$ 516,078	\$ 580,646	\$ 580,646	\$ 563,427	-2.97%
Expenses	\$ 55,202	\$ 89,477	\$ 90,115	\$ 90,115	\$ 73,397	-18.55%
Total	\$ 521,570	\$ 605,555	\$ 670,761	\$ 670,761	\$ 636,824	-5.06%
<u>INSPECTIONAL SERVICES</u>						
Salaries	\$ 104,117	\$ 103,679	\$ 112,283	\$ 107,454	\$ 107,949	-3.86%
Expenses	\$ 2,413	\$ 2,049	\$ 8,650	\$ 8,650	\$ 8,650	0.00%
Total	\$ 106,530	\$ 105,728	\$ 120,933	\$ 116,104	\$ 116,599	-3.58%
<u>EMERGENCY CENTER OPERATIONS</u>						
Salaries	\$ 161,856	\$ 239,067	\$ 244,459	\$ 244,459	\$ 258,261	5.65%
Expenses	\$ 23,023	\$ 29,594	\$ 42,300	\$ 42,300	\$ 42,300	0.00%
Total	\$ 184,879	\$ 268,661	\$ 286,759	\$ 286,759	\$ 300,561	4.81%
<u>STREET LIGHTING</u>						
Expenses	\$ 52,841	\$ 53,888	\$ 56,000	\$ 56,000	\$ 56,000	0.00%
TOTAL PROTECTION OF PERSONS	\$ 2,176,227	\$ 2,389,578	\$ 2,591,933	\$ 2,600,071	\$ 2,626,362	1.33%

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	FY2013 Actual	FY2014 Actual	FY2015 Budget-STM	FY2015 Forecast	FY2016 Proposed	Variance Budget to Proposed
<u>SCHOOLS</u>						
<u>HW REGIONAL SCHOOL DISTRICT</u>	\$ 15,139,497	\$ 14,705,197	\$ 16,302,008	\$ 16,302,008	\$ 16,417,016	0.71%
<u>ESSEX NS AGRICULTURAL & TECHNICAL SD</u>	\$ 143,126	\$ 89,064	\$ 165,935	\$ 165,935	\$ 198,056	19.36%
TOTAL SCHOOLS	\$ 15,282,623	\$ 14,794,261	\$ 16,467,943	\$ 16,467,943	\$ 16,615,072	0.89%
<u>DEPARTMENT OF PUBLIC WORKS</u>						
<u>HIGHWAY/DPW</u>						
Salaries	\$ 414,807	\$ 387,042	\$ 445,519	\$ 433,862	\$ 393,308	-11.72%
Expenses Highway	\$ 87,342	\$ 135,525	\$ 240,399	\$ 193,399	\$ 216,906	-9.77%
Expenses DPW	\$ 91,221	\$ 80,620	\$ 92,147	\$ 92,147	\$ 52,933	-42.56%
Total	\$ 593,370	\$ 603,187	\$ 778,065	\$ 719,408	\$ 663,147	-14.77%
<u>VEHICLE MAINTENANCE</u>						
Salaries					\$ 66,187	
Expenses					\$ 35,042	
Total					\$ 101,229	
<u>SNOW REMOVAL</u>						
Salaries	\$ 79,710	\$ 89,701	\$ 75,745	\$ 110,745	\$ 81,620	7.76%
Expenses	\$ 149,110	\$ 210,995	\$ 136,835	\$ 176,835	\$ 172,538	26.09%
Total	\$ 228,820	\$ 300,696	\$ 212,580	\$ 287,580	\$ 254,158	19.56%
<u>PARK, FIELDS AND GROUNDS</u>						
Salaries	\$ 72,030	\$ 37,094	\$ 60,894	\$ 60,894	\$ 76,695	25.95%
Expenses	\$ 9,008	\$ 104,021	\$ 22,852	\$ 22,852	\$ 7,152	-68.70%
Total	\$ 81,038	\$ 141,115	\$ 83,746	\$ 83,245	\$ 83,847	0.12%
TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 903,228	\$ 1,044,998	\$ 1,074,391	\$ 1,090,233	\$ 1,102,381	2.61%
<u>HEALTH & HUMAN SERVICES</u>						
<u>WASTE, RECYCLING AND LANDFILL</u>						
Expenses-	\$ 17,532	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Other Financing Use-Waste Reduction Enterprise	\$ 334,270	\$ 334,270	\$ 294,270	\$ 294,270	\$ 321,270	9.18%
Total	\$ 351,802	\$ 354,270	\$ 314,270	\$ 314,270	\$ 341,270	8.59%
<u>CEMETERY</u>						
Salaries	\$ 69,502	\$ 80,078	\$ 72,785	\$ 72,785	\$ 74,551	2.43%
Expenses	\$ 7,772	\$ 8,418	\$ 9,600	\$ 9,600	\$ 9,800	2.08%
Total	\$ 77,274	\$ 88,496	\$ 82,385	\$ 82,385	\$ 84,351	2.39%
<u>BOARD OF HEALTH</u>						
Salaries	\$ 96,232	\$ 97,994	\$ 114,124	\$ 110,124	\$ 108,798	-4.67%
Expenses	\$ 1,592	\$ 1,270	\$ 3,400	\$ 3,400	\$ 3,400	0.00%
Total	\$ 97,824	\$ 99,264	\$ 117,524	\$ 113,524	\$ 112,198	-4.53%
<u>COUNCIL ON AGING</u>						
Salaries	\$ 6,872	\$ 54,101	\$ 59,943	\$ 59,943	\$ 62,976	5.06%
Expenses	\$ 14,984	\$ 21,674	\$ 26,605	\$ 26,605	\$ 26,534	-0.27%
Total	\$ 21,856	\$ 75,775	\$ 86,548	\$ 86,548	\$ 89,510	3.42%

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<u>VETERAN BENEFITS</u>						
Expenses	\$ 14,940	\$ 20,335	\$ 20,400	\$ 13,274	\$ 20,400	0.00%
Regional District Assessment	\$ 28,663	\$ 28,187	\$ 28,663	\$ 27,519	\$ 28,663	0.00%
Total	\$ 43,603	\$ 48,522	\$ 49,063	\$ 40,793	\$ 49,063	0.00%
TOTAL HEALTH & HUMAN SERVICES	\$ 592,359	\$ 666,327	\$ 649,790	\$ 637,520	\$ 676,392	4.09%
<u>JOINT PROGRAMS</u>						
<u>LIBRARY</u>						
Joint Expenses	565,310	578,112	617,367	617,367	679,055	9.99%
Joint Admin Fees	12,515	16,657	19,293	19,293	21,072	9.22%
TOTAL LIBRARY	\$ 577,825	\$ 594,769	\$ 636,660	\$ 636,660	\$ 700,127	9.97%
<u>ELDER VAN PROGRAM</u>						
Joint Elder Van Admin Fees	\$ 1,485					
Joint Elder Van Expense	\$ 31,497					
TOTAL ELDER VAN	\$ 32,982					
<u>RECREATION</u>						
Salaries	\$ 70,948	\$ 70,434	\$ 80,894	\$ 82,894	\$ 84,492	4.45%
Expenses	\$ 25,207	\$ 25,235	\$ 24,755	\$ 24,755	\$ 22,115	-10.66%
TOTAL RECREATION	\$ 96,155	\$ 95,669	\$ 105,649	\$ 107,649	\$ 106,607	0.91%
<u>UNCLASSIFIED</u>						
<u>MEMORIAL DAY CELEBRATIONS</u>						
Expenses	\$ 1,871	\$ 2,196	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
<u>ESSEX COUNTY RETIREMENT</u>						
General Pensions	\$ 614,465	\$ 671,950	\$ 718,039	\$ 718,039	\$ 735,886	2.49%
<u>EMPLOYEE GROUP INSURANCE</u>						
Expenses	\$ 683,241	\$ 704,493	\$ 770,960	\$ 770,960	\$ 777,888	0.90%
<u>MEDICARE/UNEMPLOYMENT</u>						
Expenses	\$ 58,983	\$ 48,916	\$ 71,000	\$ 71,000	\$ 71,000	0.00%
<u>GENERAL INSURANCE</u>						
Expenses	\$ 186,220	\$ 175,466	\$ 205,000	\$ 190,667	\$ 205,000	0.00%
TOTAL UNCLASSIFIED	\$ 1,544,780	\$ 1,603,021	\$ 1,766,999	\$ 1,752,666	\$ 1,791,774	1.40%

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	FY2013 Actual	FY2014 Actual	FY2015 Budget-STM	FY2015 Forecast	FY2016 Proposed	Variance Budget to Proposed
<u>DEBT - PRINCIPAL & INTEREST</u>						
<u>INTEREST</u>						
Interest - Joint Library	\$ 22,725	\$ 20,225	\$ 17,725	\$ 17,725	\$ 15,325	-13.54%
Interest - Water Filtration	\$ 34,375	\$ 30,475	\$ 24,825	\$ 24,825	\$ 22,975	-7.45%
Interest - Police Fire Station	\$ 161,158	\$ 147,858	\$ 134,558	\$ 134,558	\$ 121,257	-9.88%
Interest-ESCO Projects <i>within the Levy</i>	\$ 5,700	\$ 5,100	\$ 5,100	\$ 5,100	\$ 3,950	-22.55%
Interest-Fire Ladder & Pumper Truck- <i>Estimated</i>					\$ 36,480	
Interest-Landfill <i>Estimated</i>					\$ 36,480	
Interest- Temporary Borrowing <i>within the Levy</i>	\$ 17,974	\$ 1,270	\$ 20,000	\$ 20,000	\$ 19,950	-0.25%
Total	\$ 241,932	\$ 204,928	\$ 202,208	\$ 202,208	\$ 256,417	26.81%
<u>PRINCIPAL</u>						
Principal - Joint Library	\$ 125,000	\$ 125,000	\$ 120,000	\$ 120,000	\$ 120,000	0.00%
Principal - Water Filtration	\$ 195,000	\$ 190,000	\$ 185,000	\$ 185,000	\$ 180,000	-2.70%
Principal - Police Fire Station	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	0.00%
Principal-ESCO Projects <i>within the Levy</i>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Principal- Fire Ladder & Pumper Truck- <i>Estimated</i>					\$ 82,000	
Principal- Landfill- <i>Estimated</i>					\$ 82,000	
Total	\$ 675,000	\$ 670,000	\$ 660,000	\$ 660,000	\$ 819,000	24.09%
<u>SCHOOL DEBT</u>						
Principal & Interest - 1997 Middle/High School	\$ 471,356	\$ 476,674	\$ 479,893	\$ 479,893	\$ 470,145	-2.03%
Principal & Interest - 2012 Cutler Roof & other Projects			\$ 85,983	\$ 85,983	\$ 84,424	-1.81%
Principal & Interest - 2013 Boilers & Windows (BAN)					\$ 20,388	
Principal & Interest - ENSATSD		\$ 5,115	\$ 37,391	\$ 37,391	\$ 30,536	-18.33%
Total	\$ 471,356	\$ 481,789	\$ 603,267	\$ 603,267	\$ 605,493	0.37%
TOTAL DEBT - PRINCIPAL & INTEREST	\$ 1,388,288	\$ 1,356,717	\$ 1,465,475	\$ 1,465,475	\$ 1,680,910	14.70%

TOTAL GENERAL FUND	\$ 24,079,114	\$ 23,975,778	\$ 26,614,168	\$ 26,469,550	\$ 27,191,594	2.17%
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SUMMARY

TOTAL GENERAL GOVERNMENT	\$ 1,484,647	\$ 1,430,438	\$ 1,855,328	\$ 1,711,333	\$ 1,891,969	1.97%
TOTAL PROTECTION OF PERSONS	\$ 2,176,227	\$ 2,389,578	\$ 2,591,933	\$ 2,600,071	\$ 2,626,362	1.33%
TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 903,228	\$ 1,044,998	\$ 1,074,391	\$ 1,090,233	\$ 1,102,381	2.61%
TOTAL HEALTH & HUMAN SERVICES	\$ 592,359	\$ 666,327	\$ 649,790	\$ 637,520	\$ 676,392	4.09%
TOTAL LIBRARY	\$ 577,825	\$ 594,769	\$ 636,660	\$ 636,660	\$ 700,127	9.97%
TOTAL ELDER VAN	\$ 32,982	\$ -	\$ -	\$ -	\$ -	
TOTAL RECREATION	\$ 96,155	\$ 95,669	\$ 105,649	\$ 107,649	\$ 106,607	0.91%
TOTAL UNCLASSIFIED	\$ 1,544,780	\$ 1,603,021	\$ 1,766,999	\$ 1,752,666	\$ 1,791,774	1.40%
TOTAL TOWN SERVICES	\$ 7,408,203	\$ 7,824,800	\$ 8,680,750	\$ 8,536,132	\$ 8,895,612	2.48%
TOTAL DEBT - PRINCIPAL & INTEREST	\$ 1,388,288	\$ 1,356,717	\$ 1,465,475	\$ 1,465,475	\$ 1,680,910	14.70%
HW REGIONAL SCHOOL DISTRICT	\$ 15,139,497	\$ 14,705,197	\$ 16,302,008	\$ 16,302,008	\$ 16,417,016	0.71%
ESSEX NS AGRICULTURAL & TECHNICAL SD	\$ 143,126	\$ 89,064	\$ 165,935	\$ 165,935	\$ 198,056	19.36%
TOTAL GENERAL TOWN APPROPRIATIONS	\$ 24,079,114	\$ 23,975,778	\$ 26,614,168	\$ 26,469,550	\$ 27,191,594	2.17%

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	FY2013 Actual	FY2014 Actual	FY2015 Budget-STM	FY2015 Forecast	FY2016 Proposed	Variance Budget to Proposed
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DEBT - PRINCIPAL & INTEREST

INTEREST

Interest - Joint Library	\$ 22,725	\$ 20,225	\$ 17,725	\$ 17,725	\$ 15,325	-13.54%
Interest - Water Filtration	\$ 34,375	\$ 30,475	\$ 24,825	\$ 24,825	\$ 22,975	-7.45%
Interest - Police Fire Station	\$ 161,158	\$ 147,858	\$ 134,558	\$ 134,558	\$ 121,257	-9.88%
Interest-ESCO Projects <i>within the Levy</i>	\$ 5,700	\$ 5,100	\$ 5,100	\$ 5,100	\$ 3,950	-22.55%
Interest-Fire Ladder & Pumper Truck-Estimated					\$ 36,480	
Interest-Landfill Estimated					\$ 36,480	
Interest-Temporary Borrowing <i>within the Levy</i>	\$ 17,974	\$ 1,270	\$ 20,000	\$ 20,000	\$ 19,950	-0.25%
Total	\$ 241,932	\$ 204,928	\$ 202,208	\$ 202,208	\$ 256,417	26.81%

PRINCIPAL

Principal - Joint Library	\$ 125,000	\$ 125,000	\$ 120,000	\$ 120,000	\$ 120,000	0.00%
Principal - Water Filtration	\$ 195,000	\$ 190,000	\$ 185,000	\$ 185,000	\$ 180,000	-2.70%
Principal - Police Fire Station	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	0.00%
Principal-ESCO Projects <i>within the Levy</i>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Principal- Fire Ladder & Pumper Truck-Estimated					\$ 82,000	
Principal- Landfill-Estimated					\$ 82,000	
Total	\$ 675,000	\$ 670,000	\$ 660,000	\$ 660,000	\$ 819,000	24.09%

SCHOOL DEBT

Principal & Interest - 1988 School Add/Repr						
Principal & Interest - 1997 Middle School	\$ 471,356	\$ 476,674	\$ 479,893	\$ 479,893	\$ 470,145	-2.03%
Principal & Interest - 2002 Boiler			\$ 85,983	\$ 85,983	\$ 84,424	-1.81%
Principal & Interest - 2013 Buker/Winthrop/Cutler(BAN)					\$ 20,388	
Principal & Interest - BNSATSD		\$ 5,115	\$ 37,391	\$ 37,391	\$ 30,536	-18.33%
Total	\$ 471,356	\$ 481,789	\$ 603,267	\$ 603,267	\$ 605,493	0.37%

TOTAL DEBT - PRINCIPAL & INTEREST	\$ 1,388,288	\$ 1,356,717	\$ 1,465,475	\$ 1,465,475	\$ 1,680,910	14.70%
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TOTAL GENERAL FUND	\$ 24,079,114	\$ 23,975,778	\$ 26,614,168	\$ 26,469,550	\$ 27,189,074	2.16%
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SUMMARY

TOTAL GENERAL GOVERNMENT	\$ 1,484,647	\$ 1,430,438	\$ 1,855,328	\$ 1,711,333	\$ 1,891,969	1.97%
TOTAL PROTECTION OF PERSONS	\$ 2,176,227	\$ 2,389,578	\$ 2,591,933	\$ 2,600,071	\$ 2,626,362	1.33%
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TOTAL LIBRARY	\$ 577,825	\$ 594,769	\$ 636,660	\$ 636,660	\$ 700,127	9.97%
TOTAL ELDER VAN	\$ 32,982	\$ -	\$ -	\$ -	\$ -	
TOTAL RECREATION	\$ 96,155	\$ 95,669	\$ 105,649	\$ 107,649	\$ 106,607	0.91%
TOTAL UNCLASSIFIED	\$ 1,544,780	\$ 1,603,021	\$ 1,766,999	\$ 1,752,666	\$ 1,791,774	1.40%
TOTAL TOWN SERVICES	\$ 7,408,203	\$ 7,824,800	\$ 8,680,750	\$ 8,536,132	\$ 8,895,010	2.47%
TOTAL DEBT - PRINCIPAL & INTEREST	\$ 1,388,288	\$ 1,356,717	\$ 1,465,475	\$ 1,465,475	\$ 1,680,910	14.70%
HW REGIONAL SCHOOL DISTRICT	\$ 15,139,497	\$ 14,705,197	\$ 16,302,008	\$ 16,302,008	\$ 16,417,016	0.71%
ESSEX NS AGRICULTURAL & TECHNICAL SD	\$ 143,126	\$ 89,064	\$ 165,935	\$ 165,935	\$ 196,138	18.20%
TOTAL GENERAL TOWN APPROPRIATIONS	\$ 24,079,114	\$ 23,975,778	\$ 26,614,168	\$ 26,469,550	\$ 27,189,074	2.16%