

TOWN OF ESSEX

FINANCE COMMITTEE

REPORT

2024



**BRING THIS REPORT WITH YOU
TO THE ANNUAL TOWN MEETING**

**Monday, May 6, 2024 at 6:45 P.M.
Essex Elementary School**

It contains the Warrant and the Proposed Departmental Budgets

Report of the Finance Committee

The Essex Finance Committee has reviewed the budgets and warrant articles that have been submitted for the Town Meeting expected to be held on May 6, 2024. The Finance Committee has communicated with the Board of Selectmen, the Town Administrator, Town of Essex Department Heads, the Manchester Essex Regional School District (MERSD) Committee and Administration, and the Essex North Shore Agricultural & Technical School District (ENSATS) officials in developing an efficient budget that balances the services that residents expect from the Town of Essex within the limited resources at the Town's disposal.

Economic Overview

Despite the persistent fears of an economic slowdown over the past two years given higher interest rates, stubborn elevated inflation from pre-pandemic levels, and the waning stimulative effects of Covid-era government handouts, the economy has managed to defy expectations with continued strength. As of 2024, the US economy appears headed for a "soft landing." History suggests that the odds of recession during an election year are low as politicians are incentivized by re-election bids to employ stimulative policies. However, there are some stubborn macro-economic factors that impact our town budget planning and the financial burdens of Essex residents. These include both consumer-level inflation remaining elevated and the continued upward march of housing prices. These issues along with higher borrowing costs have squeezed wallets of Essex residents. Our Committee is sensitive to these financial pressures and has worked hard to keep town spending lean where possible.

Our proposed Fiscal 2025 budget for the Town's general services falls within the tax levy limit. Despite the continued student enrollment trend in the Manchester-Essex Regional School District negatively impacting the Essex portion of the District's budget, we were able to absorb the 4.82% Essex increase through a combination of positive offsetting factors. The general budget benefitted from town departments submitting flat-lined expense budgets with personnel lines limited to cost-of-living adjustments, a reduction in assessment from the Essex North Shore Agricultural & Technical School due to a reduction in Essex students, lower-than-expected healthcare costs, and reduction in debt service among other factors. The resulting 1.54% growth in general fund operating budget versus 2024 offset much of the MERSD increase.

Operating Budget Overview

The total operating budget for the Town is approximately \$22.2 million for Fiscal Year 2025 (FY2025), which is slightly lower than the prior year. Below is a breakdown of the major components of the operating budget:

Budget	FY 2024	FY 2025	Change - \$	Change - %
Town General Budget	9,208,972	9,351,174	142,202	1.54%
Sewer Enterprise Fund	2,310,507	1,736,539	-573,968	-24.84%
Water Enterprise Fund	877,416	870,986	-6,430	-0.73%
Manchester Essex Regional School District	9,434,813	9,889,756	454,943	4.82%

Essex North Shore Agricultural & Technical School District	368,170	345,545	-22,625	-6.15%
Total Operating Budget	22,199,878	22,194,000	-5,878	-0.03%

Town General Budget

For FY2025, the Town's General Operating Budget has increased by 1.54%. The increase in operating expenditures is largely related to a 2% cost of living allowance for most employees, pension costs, health insurance costs, and rising energy costs. The Town's General Operating Budget is comprised of the following categories:

Budget	FY 2024	FY 2025	Change - \$	Change - %
General Government	1,478,827	1,603,524	124,697	8.43%
Public Safety	2,243,452	2,246,349	2,897	0.13%
Public Works	1,245,579	1,193,888	-51,691	-4.15%
Human Services	351,003	355,805	4,802	1.37%
Culture & Recreation	220,201	204,422	-15,779	-7.17%
Debt Service	2,126,631	2,121,656	-4,975	-0.23%
Pension & Benefits	1,543,279	1,625,530	82,251	5.33%
Total Operating Budget	9,208,972	9,351,174	142,202	1.54%

Sewer and Water Enterprise Funds

The proposed budgets for the Sewer and Water Enterprise Funds total approximately \$2.6 million for FY2025, which reflects a decrease of roughly 18.2% over the prior fiscal year. This decrease is driven by reduced debt service in each of the Enterprise Funds. Fiscal 2024 expenses other than debt are essentially flat in the Sewer Fund and are up roughly 2.4% in the Water Fund.

The Water budget is covered almost entirely by user fees, with only about \$5,400 coming from taxation for new debt service. The operating component of the Sewer budget is funded entirely by user fees. The Sewer budget also includes a large debt component related to the construction of the sewer system, which is funded mostly by individual betterments and 28% by taxation (\$328,911 in FY2025).

School Budgets

The Town's total cost for educating students in our two school districts (MERSD and ENSATS) is approximately \$10.2 million, which represents an increase of roughly \$430,000 over the prior fiscal year. In total, these costs are up 4.4% compared to FY2024. Each of these school districts faces all of the same budgetary pressures as the Town, but they also have additional challenges related to special education and transportation. As a result, most communities see a higher growth rate for education costs compared to non-school operating budgets.

Capital and Other Monetary Articles

In addition to the operating budgets described above, the Town has proposed the following one-time expenses for capital or special projects to be considered at Annual Town Meeting:

Article	Capital Item	Amount	Source
Article 25	AED-Defibrillators	\$14,407	General Free Cash
Article 26	Police – Taser Replacement	\$56,482	General Free Cash
Article 27	Water/Sewer Truck with Crane	\$43,361	Sewer Enterprise Retained Earnings
Article 27	Water/Sewer Truck with Crane	\$43,360	Water Enterprise Retained Earnings
	Total Capital	\$157,610	

Article	Other Monetary Items	Amount	Source
Article 13	Essex Elementary Feasibility Study	\$336,000	General Free Cash
Article 29	Replenish FY24 Reserve Fund	\$50,000	General Free Cash
	Total Other Monetary Items	\$386,000	

We would like to offer a special thanks to the many Town employees, school district employees, elected officials, and volunteers who prepared the budgets, appeared before us, and provided information in response to our inquiries. We appreciate these efforts and the cooperation of all the department managers who have helped make some very difficult decisions to develop the operational budget and capital plan that most efficiently meets the needs of Town residents. Given the global economic challenges discussed earlier, it may be necessary to revise our budget recommendation found herein at the time of Town Meeting and/or to recommend adjustments to the Selectmen as FY2025 unfolds. We invite the voters to join us at the Annual Town Meeting and look forward to your input.

Respectfully Submitted,

Jodi Harris, Chair	2025
Benjamin Buttrick, Vice-Chair	2024
Christopher Wolf	2024
Joshua Franklin	2025
Michael Flynn	2026
Nina McKinnon	2026
Mark Renzi	2026

Reserve Fund

The Town appropriated \$110,500 for the fiscal year July 1, 2023 to June 30, 2024 to be used by the Finance committee for extraordinary or unforeseen expenditures, which arise during the fiscal year.

As of March 31, 2024 the Finance Committee has voted the following transfers:

Starting Balance	Town Meeting Appropriations			110,500.00
Police HVAC Repairs	9/13/2023		\$ 6,135.34	104,364.66
Town Hall - Natural Gas	3/25/2024		\$ 3,500.00	100,864.66
Town Legal Expenses	3/25/2024		\$ 25,000.00	75,864.66
Balance in Reserve Fund				75,864.66

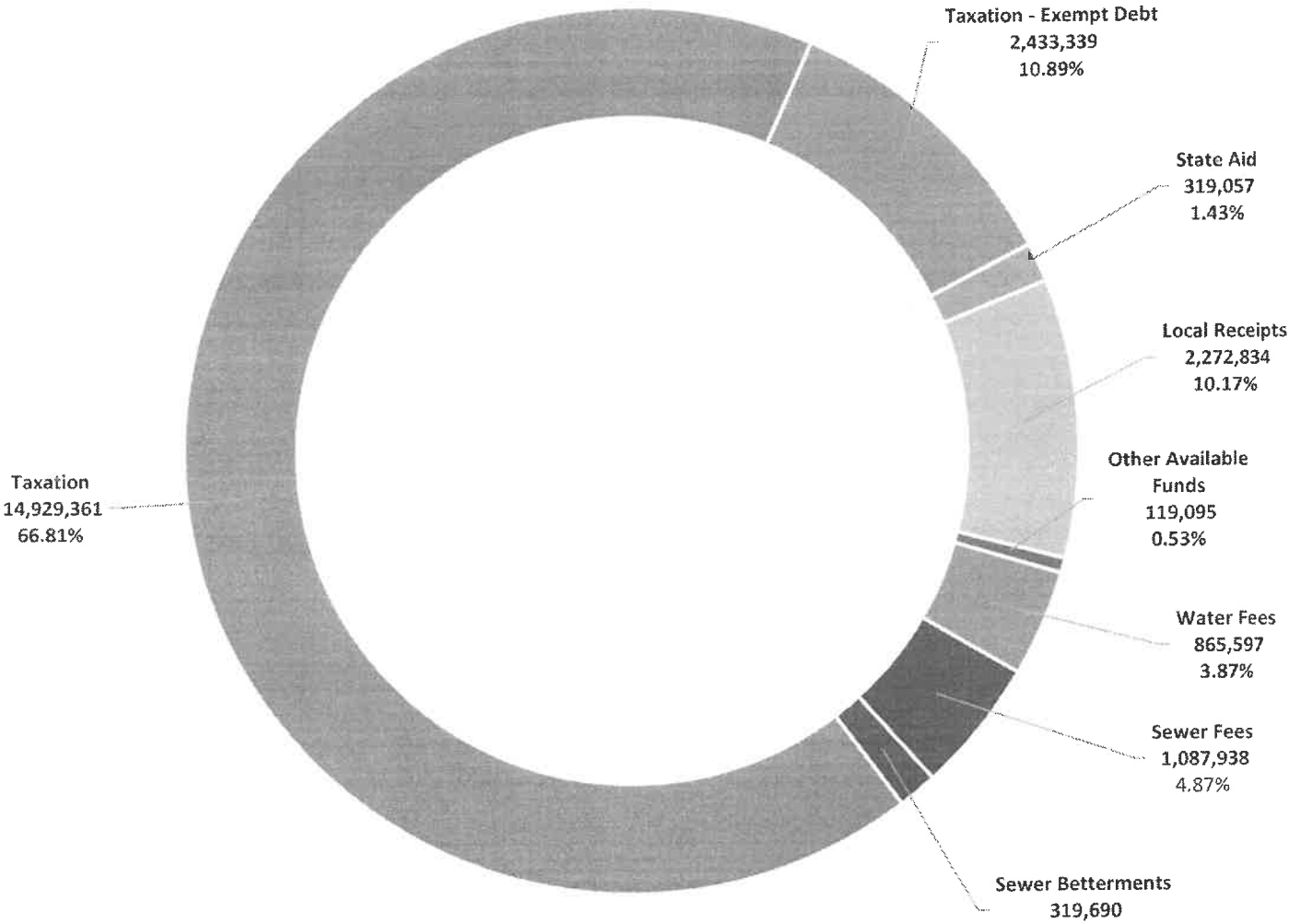
FREE CASH, SEWER RESERVES, COMMUNITY PRESERVATION AND STABILIZATION FUND BALANCES (WITH RECOMMENDED USES)

Fund	Balance at 3/31/2024	FY24 Uses Recommended	FY25 Uses Recommended	Balance After Town Meeting
General Free Cash	\$ 705,021.00		\$ 456,889.00	\$ 248,132.00
Water Free Cash	\$ 304,243.00		\$ 43,360.00	\$ 260,883.00
Sewer Free Cash (1 of 2)	\$ 69,468.00		\$ 43,361.00	\$ 26,107.00
Sewer Debt Reserve (2 of 2)	\$ 1,749,985.00			\$ 1,749,985.00
Sale of Real Estate	\$ 2,263,937.47			\$ 2,263,937.47
Community Preservation	\$ 1,275,261.56		\$ 264,037.00	\$ 1,011,224.56
Stabilization	\$ 1,066,786.57			\$ 1,066,786.57
Conomo Point Stab	\$ 129,561.92			\$ 129,561.92
Town Bldg Cap Imprv Stab	\$ 88,425.73			\$ 88,425.73
Recreation Cap Imprv Stab	\$ 115,944.70			\$ 115,944.70
Vehicles & Major Eq Stab	\$ 2,677.76			\$ 2,677.76
Public Safety Bldg Stab	\$ 41,258.05			\$ 41,258.05
Essex River Bay Local Match	\$ 41,258.05			\$ 41,258.05
Street Lights Stab	\$ 18,177.56			\$ 18,177.56
Town History Celebration Stab	\$ 45,285.32			\$ 45,285.32
Town Hall/Library Maintenance	\$ 91,118.94			\$ 91,118.94
MERSD Apportionment Stabilization	\$ 50,275.10			\$ 50,275.10
Stabilization - Climate Change	\$ 1,005.89			\$ 1,005.89
Stabilization - Placemaking	\$ 5,028.03			\$ 5,028.03
Town Technology Fund	\$ 67,623.91		\$ 11,121.00	\$ 56,502.91
O.P.E.B. Trust	\$ 2,526,475.41			\$ 2,526,475.41
Total Reserves	\$ 10,658,818.97	\$ -	\$ 818,768.00	\$ 9,840,050.97

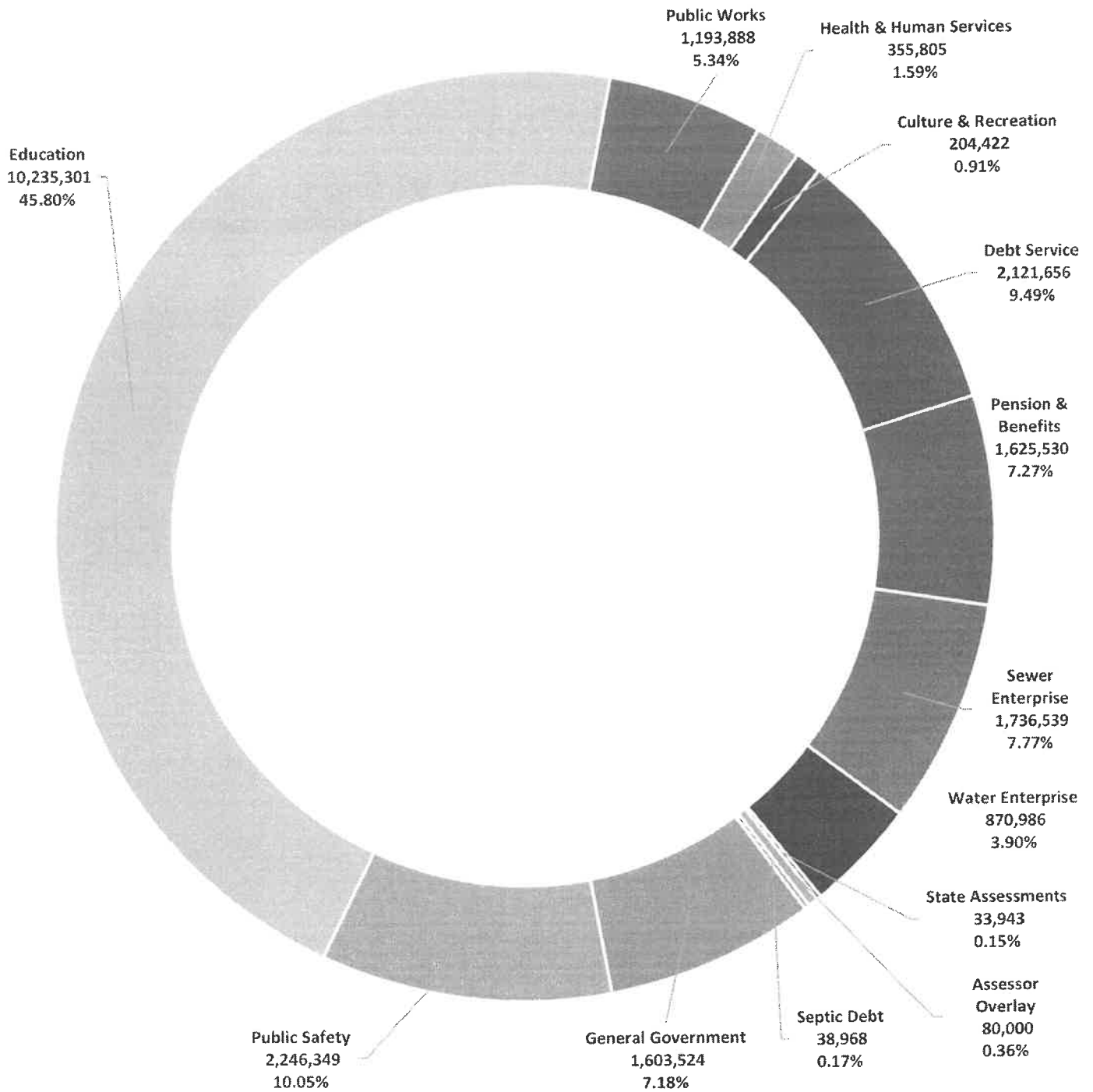
**TAX RATE ESTIMATE FOR
Fiscal Year Ending June 30, 2025**

Town Meeting Articles:	
Article 5 Septic Debt	38,968
Article 6 General Budget Operating	9,351,174
Article 7 Sewer Enterprise - 2024	
Article 8 Sewer Enterprise - 2025	1,736,539
Article 9 Water Enterprise - 2024	
Article 10 Water Enterprise -2025	870,986
Article 11 ENSA&TSD Assessment	345,545
Article 12 MERSD Assessment	9,889,756
Capital Articles "Attachment A"	157,610
Other Articles ATM (at time of printing)	386,000
Community Preservation	264,037
TOTAL ARTICLES	23,040,615
Other Amounts to be Raised:	
Snow and Ice Deficit	-
Community Preservation	-
State Assessments & Offsets	33,943
Assessors' Overlay	80,000
TOTAL OTHER TO BE RAISED	113,943
LESS:	
State Aid	319,057
Estimated Local Receipts	2,272,834
Enterprise Revenue	2,273,225
Free Cash	456,889
Free Cash - Enterprise	86,721
Community Preservation	264,037
Assessor's Overlay released	
Other Available Funds	119,095
TOTAL NON-TAX REVENUE	5,791,858
NET AMOUNT - TAXATION	17,362,700
LEVY LIMIT	14,968,430
Estimated FY24 New Growth	-
Debt Exclusions	2,433,339
ESTIMATED AMOUNT - TAXATION	17,401,769
(OVER) / UNDER PROPOSITION 2 1/2 LIMIT	39,069

Town of Essex
FY25 Operating Revenue - \$22,346,911
General Fund, Sewer Enterprise Fund and Water Enterprise Fund

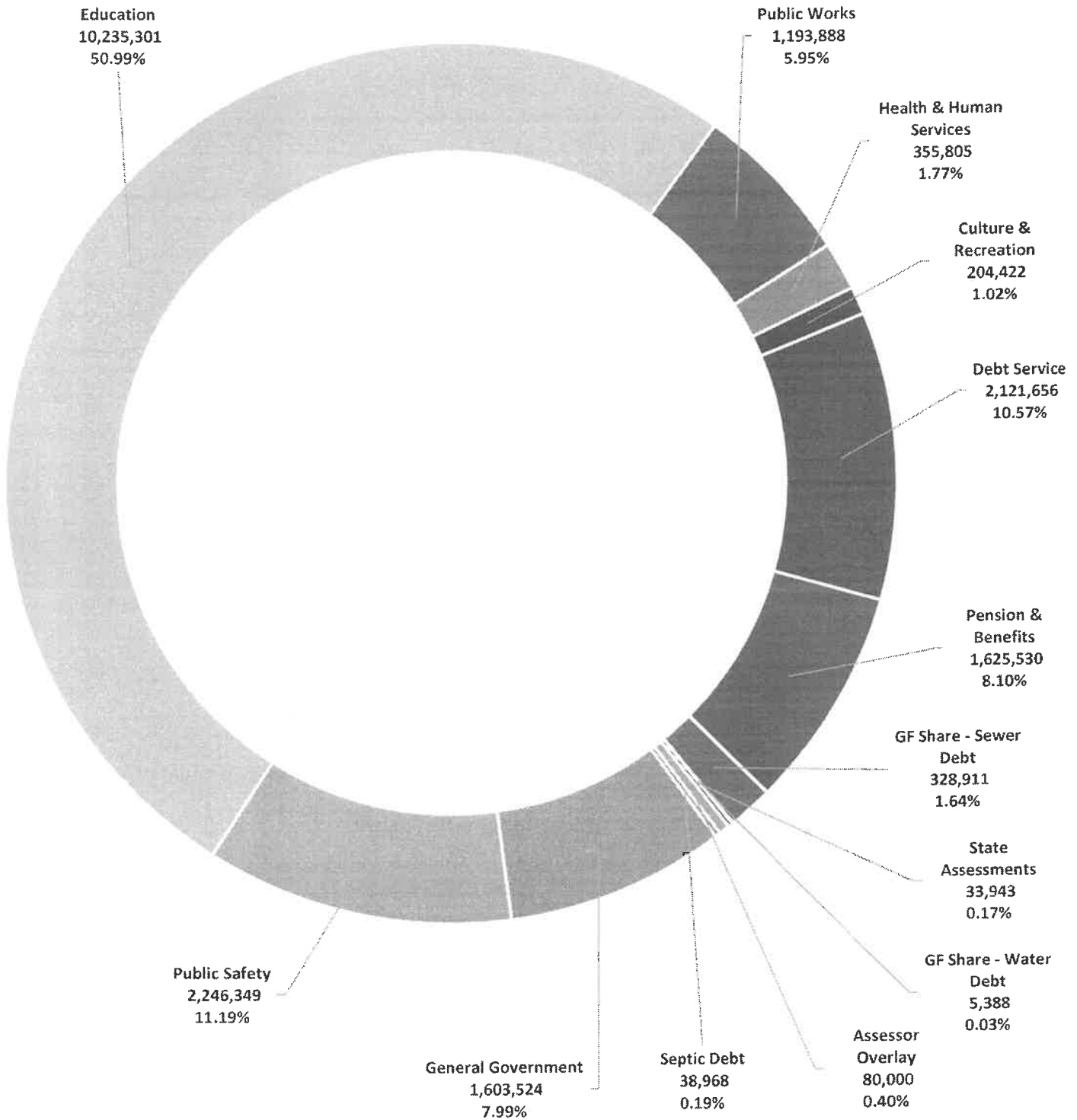


Town of Essex
FY25 Operating Expenses - \$22,346,911
General Fund, Sewer Enterprise Fund and Water Enterprise Fund



NOTE - percentages are off slightly due to rounding

Town of Essex
FY25 Operating Expenses - \$20,073,686
General Fund Only (No Enterprise Funds)



NOTE - percentages are off slightly due to rounding

Capital Improvement Program (CIP)

A capital improvement program is a fiscal planning tool that documents the Town's capital asset needs, ranks the needs in order of project priority, and schedules projects for funding and implementation. The CIP is not a static process but a dynamic process and one that is likely to change from year to year. The process provides the opportunity to plan for major expenditures in the future while evaluating new and current projects based on up to date data. This plan is a forward looking document designed to inform the community in the broadest possible way of the potential needs and demands they are facing. The Town is committed to maintaining an annual Capital Budget, with the goal of reversing the effects of years of deferred maintenance.

What is a capital improvement?

A capital improvement is a major, non-routine expenditure for new construction, major equipment purchase, or improvement to existing building, facilities, land or infrastructure, with an estimated useful life of five years or more and a cost of \$20,000 or more.

Among the items properly classified as capital improvements are:

- New public buildings, or additions to existing buildings, including land acquisition costs and equipment needed to furnish the new building or addition for the first time;
- Major alterations, renovations, or improvements to existing buildings which; extend the useful life of the existing buildings by five years.
- Land acquisition and/or improvement, unrelated to a public building, but necessary for conservation or parks and recreation purposes;
- New construction or major improvements to the Town's infrastructure, including streets, sidewalks, and storm water drains which extend the useful life of the infrastructure by at least five years, and
- A feasibility study or engineering design services which are related to a future capital improvement.

What are the benefits of a capital improvement program?

- Facilitates coordination between capital needs and the operating budgets;
- Enhances the community's credit rating through improved fiscal planning and avoids sudden changes in the debt service requirements;
- Identifies the most economical means of financing capital projects;
- Increases opportunities for obtaining federal and state aid;
- Focuses attention on community objectives and fiscal capacity;
- Keeps the public informed about future needs and projects.

**Town of Essex
Capital Projects by Department**

				Requested									
		Fincom Recommended for ATM	Priority										
Dept.	Project			2025	2026	2027	2028	2029					
Selectmen													
	Stabilization Fund - Town Building Improvements - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Stabilization Fund - Recreational Capital Improv - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Stabilization Fund - Vehicles and Equipment - Fall		2	250,000	250,000	20,000	20,000	20,000					
	Stabilization Fund - Town Hall/Library - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Stabilization Fund - Public Safety Bldg Repair/Maint - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Stabilization Fund - Conomo Point Maint & Improv - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Stabilization Fund - River Dredging Fund - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Stabilizatoin Fund - Town Celebrations - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Stabilizatoin Fund - MERSD Apportionment - Fall		2										
	Stabilization Fund - Street Light Maintenance - Fall		2	3,000	3,000	3,000	3,000	3,000					
	Stabilization Fund - Climate Change - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Stabilization Fund - Placemaking - Fall		2	20,000	20,000	20,000	20,000	20,000					
	Replace Town Hall Copier (2029)		1					TBD					
	Public Access Improvements & Amenities Conomo Point		1				TBD						
	Replace Shellfish Constable Boat's Outboard Motor (2028)		1				6,000						
	Design & Renovate or New Elem. Schl. - Essex (2030) *		1										
	Elementary School/Manchester - new project		1	836,644	848,060	827,457	805,202	783,857					
	MERS Middle High School - remaining debt		1	505,212	488,589	471,967	453,700	436,436					
	Town Hall/Library - remaining debt			60,900									
	Public Safety Building			703,900	684,400	664,900	645,400	625,900					
Police													
	Purchase New Cruiser - Truck		1	81,841									
	Purchase New Cruiser		1		56,500	56,500	56,500	56,500					
	Automatic External Defibrillators (AED)	14,407	1	14,407									
	Axon Taser(s) Replacement	56,482	1	56,482									
Fire													
	Ambulance (2032)		1										
	Pumper Truck		1		300,000								
Public Works													
	Engineering Bridge Repair		1	132,000									
	1-Ton Dump Truck		1			100,000							
Water													
	Water Infrastructure Upgrades **		1		2,100,000	1,000,000	1,000,000	1,000,000					
	Water Meter Upgrades		1										
	Replace 2015 Water Pickup Truck		1		75,591								
	Replace 2016 Water Pickup Truck		1			75,591							
	Water Tank Refunding - remaining debt			9,135									
	Water Improvements - Tax Portion - Remaining Debt			5,388	34,589	34,589	34,589	34,589					
Sewer													
	Grinder Pumps ***		1	250,000									
	Replace 2015 Sewer Pickup with Crane	86,721	1	86,721									
	Sewer System - Tax portion - Remaining Debt			328,911	328,911	92,686	36,819						
	Sewer Refunding Debt			72,065									
Total Projects		\$	157,610	\$	3,404,125	\$	4,688,980	\$	2,553,469	\$	2,249,444	\$	2,192,719

* Estimated start date 2028 with debt payments starting in 2030

** Working with engineers to prioritize needed upgrades and repairs. Total cost of all improvements is \$4.5 Million

*** Grinder pump pressure bells estimate \$400,000 to 1.4 million

2024

Commonwealth of Massachusetts
Town of Essex

Warrant for Annual Town Meeting

Essex, ss:

To either of the Constables of the Town of Essex;

GREETINGS:

In the name of the Commonwealth of Massachusetts you are hereby directed to notify and warn the inhabitants of the Town of Essex, qualified to vote as the laws direct, of the Annual Town Election to bring to ballot for the following officers:

One Board of Assessors member for one year
One Board of Assessors member for three years
One Board of Selectmen member for three years
One Board of Health member for three years
One Regional School Committee member for three years
One Board of Library Trustees member for two years
One Board of Library Trustees member for three years
One Housing Authority member for five years
Two Planning Board members for five years

AND, to do this by vote on one ballot. The polls will be open on Monday, May 13, 2024 at 7:00 o'clock A.M. and will close at 8:00 o'clock P.M. at the Essex Public Safety Facility, 11 John Wise Avenue, Essex.

AND, you are hereby directed to notify and warn the inhabitants of the Town of Essex, qualified to vote as the laws direct, to meet in said Essex at the Essex Elementary School, 12 Story Street, on Monday, May 6, 2024 at 6:45 p.m. and there and then to act on the following Articles, viz:

ARTICLE 1

To see if the Town will vote to determine the manner of electing or choosing all other Town Officers usually elected or chosen at the Annual Town Meeting and take any appropriate action to elect such officers.

ARTICLE 2

To hear and receive the Reports of the Town Officials and Committees, and also to consider and receive any Reports contained in the Annual Town Report; or take any other action relating thereto.

ARTICLE 3

To see if the Town will amend or revise the Wage and Salary scale for fiscal year 2025 in accordance with the recommendations of the Personnel Board Report, a copy of which is on file in the Town Clerk's office and on the Town's website at <https://www.essexma.org>, and is incorporated herein by reference; or take any other action relating thereto.

ARTICLE 4

To see if the Town will vote to fix the salary and compensation of each of the elected officers of the Town as required by Massachusetts General Law Chapter 41, Section 108, as amended, for fiscal year 2025 in accordance with the recommendations of the Personnel Board Report, a copy of which is on file in the Town Clerk's office and on the Town's website at <https://www.essexma.org>, and is incorporated herein by reference; or take any other action relating thereto.

ARTICLE 5

To see if the Town will vote to transfer from the Town Septic Betterment Fund a sum of money for the purpose of making necessary payments to the Massachusetts Clean Water Trust during fiscal year 2025 in accordance with the terms of repayment for Community Septic Management Program loan funds; or take any other action relating thereto.

ARTICLE 6

To hear and act upon the Report of the Finance Committee and to vote to raise and appropriate or transfer from available funds a sum of money for the Town charges and expenditures for the ensuing year, and to authorize the Finance Committee to permit budget line item transfers within a department from salary lines to salary lines and from expense lines to expense lines; or take any other action relating thereto.

ARTICLE 7

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the purpose of funding the Sewer Enterprise Fund for the remainder of fiscal year 2024; or take any other action relating thereto.

ARTICLE 8

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the purpose of funding the Sewer Enterprise Fund for fiscal year 2025, and to authorize the Finance Committee to permit budget line item transfers within a department from salary lines to salary lines and from expense lines to expense lines; or take any other action relating thereto.

ARTICLE 9

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the purpose of funding the Water Enterprise Fund for the remainder of fiscal year 2024; or take any other action relating thereto.

ARTICLE 10

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the purpose of funding the Water Enterprise Fund for fiscal year 2025, and to authorize the Finance Committee to permit budget line item transfers within a department from salary lines to salary lines and from expense lines to expense lines; or take any other action relating thereto.

ARTICLE 11

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to pay the Town's share of the operating and capital costs of the Essex North Shore Agricultural and Technical School District for the fiscal year commencing July 1, 2024; or take any other action relating thereto.

ARTICLE 12

To see if the Town will vote to approve the Gross Operating and Maintenance Budget of the Manchester-Essex Regional School District, and raise and appropriate or transfer from available funds a sum of money for the Town's assessment from the District - said sum to be calculated solely in accordance with the "Agreement Between the Towns of Essex and Manchester-by-the-Sea, Massachusetts with Respect to the Formation of a Regional School District", as most recently amended, by invoking and approving the provision found in paragraph four of Massachusetts General Laws chapter 71, section 16B allowing District members "to reallocate the sum of their required local contributions to the district in accordance with the regional agreement", for the fiscal year beginning July first, two thousand twenty-four; or take any other action relating thereto.

ARTICLE 13

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money, which represents its apportioned share of the Essex Elementary School feasibility study, authorized by the Manchester Essex Regional School District (MERSD), for the purpose of paying costs of the Essex Elementary School feasibility study, for the school currently located at 12 Story St, Essex, MA 01929, and further described in two separate deeds recorded in a) Book 4203 on Page 399, and b) in Book 4216 on Page 501 and shown together on a plot plan in Plan Book 86, Plan 88 in the Essex South Registry of Deeds and depicted on Map 129, Lot 5 of the Town of Essex Assessors' maps, and for which the District may be eligible for a school construction grant from the Massachusetts School Building Authority ("MSBA"), said amount to be expended at the direction of MERSD Essex Elementary School Building Committee. The MSBA's grant program is a non-entitlement, discretionary program based on need, as

determined by the MSBA, and any Study costs the District incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the District and its member municipalities. Any grant that the District may receive from the MSBA for the Study shall be as set forth in the Feasibility Study Agreement that may be executed between the District and the MSBA; or take any other action relating thereto.

ARTICLE 14

To see if the Town will vote to amend Section 6-3.3.3.7 of the Town's Zoning Bylaws, Dimensional and Density Regulations, to require that all buildings have a minimum front yard setback of seven (7) feet, as shown below, with additions shown in **bold** and deletions shown in ~~strikethrough~~; or take any other action relating thereto.

6-3.3.3.7: Dimensional and Density Regulations

Table 1:

Principal Buildings	Residential Single and Two Family	Residential Multi-Family	Business	Motel and Hotel	Industrial, Class A	Industrial, Class B	Mixed- Use
Minimum Lot Area (sq. ft.)	10000 sq ft	10000 sq ft	10000 sq ft	90,000 sq ft	Not permitted	10000 sq ft	10000 sq ft
Minimum Lot Frontage (feet)	75 ft	75 ft	75 ft	200 ft		75 ft	75 ft
Minimum Lot Depth (feet)	100 ft	100 ft	100 ft			100 ft	100 ft
Minimum Front Yard, All Buildings	0-25 ft 7-25 ft Note #1	50 ft	0-25 ft 7-25 ft Note #1	100 ft		50 ft (>10,000 sq ft)	0-25 ft 7-25 ft Note #1
Minimum Lot Width (feet)	75 ft	75 ft	75 ft			75 ft	75 ft
Minimum Side Yard	6 ft Note #2	30 ft	6 ft Note #2	50 ft		30 ft	6 ft Note #2
Minimum Rear Yard	30 ft	30 ft	30 ft	100 ft		30 ft	30 ft
Maximum Building	35 ft Note #3	35 ft	35 ft Note #3			35 ft Note #3	35 ft Note #3

Height feet							
Maximum Lot Coverage ; Structures	50 % Note #4, 5	50 % Note #4,5	50% Note #4,5	50% Note #4,5		50 % Note #4,5	50% Note #4,5
As of Right with Site Plan Review/ Special Permit	As of Right with Site Plan Review	3-4 units As of Right; 5 or more units with Special Permit	As of Right with Site Plan Review	Special Permit		As of Right with Site Plan Review	As of Right with Site Plan Review; 4 or more residential units with Special permit
Accessory Buildings / Structures:							
Residential and Mixed use only							
Prohibited in front yard							
Max number per Lot				2 (Two)			
Max Height				15 feet			
Minimum Side yard				5 feet			
Minimum Rear Yard				5 feet			

Note #1:

If the adjacent buildings are setback at a distance other than the minimum front yard requirement of 0-ft, but not more than 25 feet, infill buildings shall match the setback from the front lot line of the immediately adjacent buildings. If the setbacks do not match, the infill building may match one or the other, or an average of the two adjacent building setbacks, but in no instance shall any building have a front yard setback of **less than 7 or** more than 25 feet.

ARTICLE 15

To see if the Town will vote to amend Section 6-1.3 of the Town's Zoning Bylaws, Purpose & Intent, by adding more detailed information concerning purposes and intent to be furthered by the Town's Zoning Bylaws, as shown below, with additions shown in **bold** and deletions shown in ~~strike through~~; or take any other action relating thereto.

6-1.3: Purpose & Intent

~~This chapter is enacted in accordance with the provisions of Chapter 40A, Massachusetts General Laws, for the purpose of promoting the health, safety, and welfare of the inhabitants of the town.~~

The purpose and intent of this Bylaw is to manage growth, development and change in the Town to ensure the appropriate use of land, encouraging those qualities which distinguish

Essex as a desirable community for year-round and seasonal residency, commerce, tourism and recreation including:

- a. Protection of health, welfare and quality of life for all residents and visitors;**
- b. Safety from fire, flood, panic and other dangers;**
- c. Provisions of adequate light, clean air, adequate public and private water supply, drainage, effective sewage and solid waste disposal, transportation and parking, schools, parks and open spaces, public access to waterways, and other public service provisions;**
- d. Consideration of the recommendations in planning documents prepared by Town departments or committees or other local agencies, including the Strategic Plan, the Open Space Plan, the Municipal Vulnerability Plan, the Hazard Mitigation Plan, and any others that may be developed in the future;**
- e. Consideration of housing for persons of all income levels;**
- f. Prevention of overcrowding of land, undue concentration of population, traffic congestion, blight and pollution of the environment;**
- g. Preservation of the value of land and buildings;**
- h. Protection of natural resources, particularly waterfront areas, wetlands, marshes, ponds or lakes, rivers and tidal estuaries, and wooded upland areas;**
- i. Consideration of the Town's location and infrastructure to ensure a sustainable community with provisions to address and adapt to climate change;**
- j. Preservation for the citizens of their right to their customary means of earning a living; and**
- k. Preservation for present and future inhabitants of Essex of the natural, architectural and historic assets of the Town.**

This is done pursuant to the provisions of Massachusetts General Laws (MGL), Chapter 40A, §§1-17, inclusive, and all additions and amendments thereto.

ARTICLE 16

To see if the Town will vote to amend the Town's Zoning Bylaws, by adding a new Section 6-4.1.3, Limitations on Permitted Uses, as shown below; or take any other action relating thereto.

6-4.1.3: Limitations on Permitted Uses

- a. Unless listed in this section (6-4 in its entirety including Permitted Uses and Special Permit Uses) or exempt under MGL, other uses are prohibited.**
- b. No building or other structure shall be erected and no building, structure or land shall be used for any purpose or in any manner other than as regulated and as permitted and as set forth herein for each district.**

ARTICLE 17

To see if the Town will vote to Amend Section 6-4.3 of the Town's Zoning Bylaw, Uses Requiring Special Permit, by changing the title to "Special Permit Uses", by adding a new General Provisions Section and by renumbering all existing sections, as shown below, with additions shown in **bold** and deletions shown in ~~striketrough~~; or take any other action relating thereto.

6-4.3: ~~USES REQUIRING SPECIAL PERMIT~~ **SPECIAL PERMIT USES**

6-4.3.1 ~~Airport~~ **General Provisions**

6-4.3.1.1 – Authority

Special Permits for uses identified in 6-4.3.2 may be granted by the Planning Board acting as the Special Permit Granting Authority (SPGA) (Section 6-10.6) in accordance with 6-4.3, and in accordance with Massachusetts General Laws Chapter 40A, §§9, 9A, 9B and 11.

6-4.3.1.2 – Application & Procedures

An application for a Special Permit shall be filed in accordance with the Rules and Regulations of the SPGA, established outside this Bylaw for the purposes of administration.

6-4.3.1.3 – Fees

The SPGA in its Rules and Regulations may adopt reasonable administrative fees, including those associated with holding a Public Hearing, and technical review fees, as also set forth in the Rules and Regulations.

6-4.3.1.4 – Evaluation and Decision Criteria

Special permits shall be granted by the SPGA, unless otherwise specified herein, only on its written determination that the adverse effects of the proposed use will not outweigh its beneficial impacts to the Town or the neighborhood, in view of the particular characteristics of the site, and of the proposal in relation to that site. In addition to any specific factors that may be set forth in the Bylaw, the determination may include consideration of each of the following criteria:

1. General

- a. The proposed use shall be in harmony with the general purpose and intent of the Zoning Bylaw.**
- b. The proposed use shall not adversely affect the neighborhood.**
- c. The specific site is an appropriate location for the proposed use.**
- d. Adequate and appropriate facilities shall be provided for the proposed use.**
- e. The proposed use shall ensure the preservation, enhancement or creation of existing and proposed scenic viewsheds for the enjoyment of the general public.**

2. Infrastructure & Services

- a. There shall be no nuisance or serious hazard to vehicles or pedestrians created by the proposed use.
- b. The specific site shall have adequate public sewage and water facilities or suitable soil conditions for on-lot sewerage and water systems.
- c. The site shall have reasonable access to any and all other utilities and services that are required for such use.

3. Environmental Considerations

- a. The proposed use shall have minimal negative impacts on the natural environment.
- b. The proposed use shall consider vulnerability to floods and flood damage and the effects of climate change and projections for sea level rise.

4. Fiscal Considerations

- a. The proposed use may consider potential fiscal and economic impact (positive and negative), particularly including the impact on Town services, infrastructure needs, tax base and potential employment.

6-4.3.1.5 – Conditions

Special Permits may be granted with such reasonable conditions, safeguards, or limitations on time or use, including performance guarantees, as the SPGA may deem necessary, to serve the purposes of this Bylaw.

6-4.3.1.6 – Rules and Regulations

The SPGA shall maintain and update Rules and Regulations outside of this Bylaw that address administrative procedures, including but not limited to, application requirements, fees, and recording requirements. These Rules and Regulations shall be instated and updated at the discretion of the SPGA with a two-thirds vote of the full sitting SPGA.

6-4.3.2 ~~Recreational facilities for other than home use~~ Uses Requiring a Special Permit

Upon approval of the ~~planning board~~ **Special Permit Granting Authority** the following may be allowed:

6-4.3.2.1: ~~6-4.3.1: Airport~~

6-4.3.2.2: ~~6-4.3.2: Recreational facilities for other than home use.~~

6-4.3.2.3: ~~6-4.3.3: Private Schools~~

6-4.3.2.4: ~~6-4.3.4: Public utility installations~~

6-4.3.2.5: ~~6-4.3.5:~~ Radio, Telecommunications, Cellular and Television Facilities

**Warrant Note – See Article 18 for Substantive Changes to this Section*

6-4.3.2.6: ~~6-4.3.6:~~ Trucking terminals

6-4.3.2.7: ~~6-4.3.7:~~ Private hospitals

6-4.3.2.8: ~~6-4.3.8:~~ Nursing homes

6-4.3.2.9: ~~6-4.3.9:~~ Scientific Research and/or Development

**Warrant Note – The existing text of this section is not being changed. For information about the existing text please refer to the current bylaw on the Town's website.*

6-4.3.2.10: ~~6-4.3.10:~~ Three-family conversion

**Warrant Note – The existing text of this section is not being changed. For information about the existing text please refer to the current bylaw on the Town's website.*

6-4.3.2.11: ~~6-4.3.11:~~ Multi-family dwelling and/or apartment land use

**Warrant Note – The existing text of this section is not being changed. For information about the existing text please refer to the current bylaw on the Town's website.*

6-4.3.2.12: ~~6-4.3.12:~~ Wind Energy Conversion Systems (WECS)

**Warrant Note – The existing text of this section is not being changed. For information about the existing text please refer to the current bylaw on the Town's website.*

6-4.3.2.13: ~~6-4.3.13:~~ Marijuana Establishments

**Warrant Note – The existing text of this section is not being changed. For information about the existing text please refer to the current bylaw on the Town's website.*

ARTICLE 18

To see if the Town will vote to amend Section 6-4.3.5 of the Town's Zoning Bylaws, Radio, Telecommunications, Cellular and Television Facilities (to be renumbered as 6-4.3.2.5 as shown in Article 17), as shown below, with additions shown in **bold** and deletions shown in ~~striketrough~~; or take any other action relating thereto.

6-4.3.2: Radio, Telecommunications, Cellular and Television Facilities

Installations of radio, telecommunications, cellular and television facilities, including free standing tower type structures, shall be permitted subject to the following requirements, and such other conditions as the special permit granting authority may impose under G.L.c.40A and this By Law.

- a. ~~Citizen band radio, VHF, UHF, and short wave (ham) radio towers for private or municipal use are excluded from the provisions of this section. Any change from such excluded use to a use not excluded by this section shall require a special permit.~~
- b. ~~Only freestanding monopole towers (hereinafter referred to as "Towers") shall be allowed. No guyed Towers shall be permitted.~~
- c. ~~No Tower shall be located closer than two (2) miles from any other Tower.~~
- d. ~~No Tower shall exceed one hundred fifty (150) feet in height, as measured from the ground level at the base of the Tower, or ten (10) feet below the FAA height which requires permanent lighting, whichever height is lower.~~
- e. ~~Towers shall be set back from the front, rear and side property lines a distance equal to at least one hundred twenty five (125) percent of the height of the Tower.~~
- f. ~~Towers shall be set back at least one hundred fifty (150) feet from the boundary of all wetlands, water bodies or areas designated under "Wetlands District Delineation" of this chapter.~~
- g. ~~All Towers shall be located a minimum of five hundred (500) feet from the nearest residential structure. This paragraph shall not apply to radio, telecommunications, cellular, PCS and television facilities, located inside an existing structure.~~
- h. ~~Accessory buildings shall be set back from the front, rear and side property lines a minimum of fifty (50) feet. Accessory buildings shall be of a common design and color. A maximum of ten (10) accessory buildings, each limited to four hundred (400) square feet in area and a maximum of ten (10) feet in height may be permitted per Tower. Multiple buildings shall be connected by a common wall.~~
- i. ~~Lighting shall be limited to that needed for maintenance and emergencies.~~
- j. ~~Where feasible, Towers shall be located within established wooded areas, with a minimum radius of at least one hundred fifty (150) feet measured from the base of the Tower to the edge of the woods. This paragraph shall not apply to radio, telecommunications, cellular, PCS and television facilities, located inside an existing structure.~~
- k. ~~All Towers and accessory buildings shall be removed by the record owner of the real property upon which it is located, within ninety (90) days of the abandonment or discontinuance of the specially permitted use.~~
- l. ~~Each provision of this section shall be constructed so that if any provision is held invalid for any reason, the remaining sections shall continue in full force and effect.~~

6-4.3.2.5: Personal Wireless Service Facilities (PWSF)

6-4.3.2.5.1: Purpose and Intent

The Federal Telecommunications Act of 1996, 47 U.S.C. §332 (c) (7) preserves the authority of municipalities to regulate the placement, construction and modification of personal wireless service facilities (PWSFs) but provides that municipalities shall not unreasonably discriminate among providers of functionally equivalent services and shall not prohibit or have the effect of prohibiting the provision of personal wireless service facilities.

The purpose of this By-law is to comply with the Federal Telecommunications Act of 1996 by establishing predictable and balanced regulations of PWSFs that:

- A. Preserve the character and appearance of Essex while allowing adequate telecommunications services.
- B. Protect the scenic, historic, environmental, natural and man-made resources of Essex.
- C. Provide standards and requirements for regulation, placement, appearance, camouflaging, construction, monitoring, design, modification and removal of Telecommunications Facilities.
- D. Provide a procedural basis for action within a reasonable period of time on requests for authorization to place, construct, operate or modify or remove Telecommunications Facilities.
- E. Locate towers and/or antennas in a manner that protects property values, as well as the general safety, welfare, and quality of life of the citizens of and all those who visit this community.
- F. Minimize the total number and height of Towers throughout Essex.
- G. Locate Towers and Telecommunications Facilities so that they do not have negative impacts, such as, but not limited to, attractive nuisance, noise, light and falling objects.
- H. Require owners of Towers and Telecommunications Facilities to design and site them so as to minimize and mitigate the adverse visual effects of the Towers and Facilities.
- I. Encourage Tower sharing and the clustering of Telecommunications Facilities, where possible, consistent with safety and aesthetic considerations.

6-4.3.2.5.2: Definitions & Applicability

6-4.3.2.5.2.A: Definitions

As used in this Section 6.4.3.2.5, the terms listed below shall have the following meanings:

Antenna: A transmitter device designed to transmit and/or receive radio frequency signals.

Base Station- The primary sending and receiving site in a wireless telecommunications network. More than one Base Station and/or more than one variety of Telecommunications Providers can be located on a single Tower or structure.

Camouflaged Facility - A telecommunications facility that is disguised, hidden, part of an existing or proposed structure, or placed within an existing or proposed structure is considered "camouflaged".

Co-location: The use of a single mount on the ground by more than one carrier or the mounting or installation of an antenna on an existing tower, building or structure for the purpose of transmitting and/or receiving radio frequency signals for communication purposes.

Distributed Antenna System (DAS): A multiple antenna system including antennas and control boxes typically installed on utility poles interconnected via cable or fibers belonging to the access point/base station dispersed across a coverage area.

Elevation: The measurement of height above mean sea level.

Eligible Facilities Request: Any request for modification of an existing PWSF that involves (a) collocation of new transmission equipment; (b) removal of transmission equipment; or (c) replacement of transmission equipment.

Monopole: A single self-supporting Tower, tubular in design, enclosing cables within the tubular structure and designed so it does not require braces or guy wires for support and stability. The type of mount that is self-supporting with a single shaft of wood, steel or concrete and mounts for panel antennas.

Mount: The structure or surface upon which antennas are mounted, including mounts located on the ground, the roof or side of a building, or on a structure other than a building.

Personal Wireless Service Device: A portable, fixed, or mobile Personal Wireless Service communications device, such as, without limitation, a car phone, cell phone, personal digital assistant, or smart phone used by a subscriber or remote user to connect to a Carrier's Personal Wireless Service network.

Personal Wireless Service Facility ("PWSF," or Wireless Communications Facility): A facility for the provision of personal wireless services, as defined by the Telecommunications Act including all equipment, Towers, buildings and locations of equipment (real estate) with which a wireless communications provider transmits and receives the waves that carry its services. This facility may be owned and permitted by the provider or another owner or entity.

Radio Frequency Interference (RFI): A type of electromagnetic interference (EMI) causing unwanted signals (noise) in other circuits, either through radiation or conduction – interferes with information transportation and data transfers.

Radio Frequency Radiation (RFR): The emissions from PWSFs.

Repeater: A small receiver/relay transmitter designed to provide service to areas which are not able to receive adequate coverage from a base station or primary station in a wireless communications network.

Scenic View: A scenic view is a wide angle or panoramic field of sight and may include natural and/or manmade structures and activities. A scenic view may be from a stationary viewpoint or be seen traveling along a roadway, waterway, or path, and may be to a faraway object or a nearby object.

Service Coverage: Service Coverage refers to a geographic area where a remote user of a properly installed and operated Personal Wireless Service Device compatible with a Carrier's Personal Wireless Services network (a "Compatible User Service Device") has a high probability of being able to connect to and communicate with such network with a reasonable quality of service ("QoS"). There are various measures of QoS, including without limitation, received signal strength, various signal to noise and signal to interference ratio metrics, call reliability (as indicated by dropped call ratios, blocked calls and the like), and bit error rates.

Significant Gap - A Coverage Gap in a carrier's wireless service network within a specific geographic area shall be considered to be a "Significant Gap" if such specific identified geographic area is so large in physical size and/or affects or is predicted to affect such a large number of remote users of Compatible User Service Devices as to fairly and reasonably be considered "significant" as opposed to merely being a small "dead spot" or a location for which the lack of adequate coverage results inherently from geological or other environmental or naturally occurring conditions, such that the proposed PWSF would be unlikely to render coverage adequate. In determining whether or not a particular Carrier's Coverage Gap is significant, a relatively small or modest geographic area may be considered a "Significant Gap" if such geographic area is densely populated or is frequently used by a large number of persons for active recreational or similar purposes who are, or are predicted to be, remote users of Compatible User Service Devices, and/or such geographic area straddles one or more public highways or commuter rail lines regularly traveled, or predicted to be traveled, by remote users of Compatible User Service Devices, while a larger geographic area may be considered not to be a "Significant Gap" if such geographic area does not straddle any public highways or rail lines and/or is sparsely populated. Whether or not a Significant Gap exists is to be determined separately for each Carrier's Personal Wireless Services network.

Site - For Towers other than Towers in the public rights-of-way, the boundaries of the leased or owned property surrounding the Tower and any access or utility easements currently related to the site, and, for other Eligible Support Structures, further restricted to that area in proximity to the structure and to other Transmission Equipment already deployed on the ground.

Small Wireless Facilities: A Small Wireless Facility is a facility as defined in 47 C.F.R. § 1.6002(1), as such may be amended from time to time.

Substantial Change: A modification of a Preexisting Tower or Antenna if it meets any of the following criteria:

- a. For towers other than towers in the public rights of way, it increases the height of the tower by more than 10% or by the height of one additional antenna array with separation from the nearest existing antenna not to exceed twenty feet, whichever is greater; for other eligible support structures, it increases the height of the structure by more than 10% or more than ten feet, whichever is greater;
- b. For towers other than towers in the public rights of way, it involves adding an appurtenance to the body of the tower that would protrude from the edge of the tower more than twenty feet, or more than the width of the tower structure at the level of the appurtenance, whichever is greater; for other eligible support structures, it involves adding an appurtenance to the body of the structure that would protrude from the edge of the structure by more than six feet;
- c. For any eligible support structure, it involves installation of more than the standard number of new equipment cabinets for the technology involved, but not to exceed four cabinets; or, for towers in the public rights-of-way and base stations, it involves installation of any new equipment cabinets on the ground if there are no preexisting ground cabinets associated with the structure, or else involves installation of ground cabinets that are more than 10% larger in height or overall volume than any other ground cabinets associated with the structure;
- d. It entails any excavation or deployment outside the current site;
- e. It would defeat the concealment elements of the eligible support structure; or
- f. It does not comply with conditions associated with the siting of the construction or modification of the eligible support structure or base station equipment, provided however that this limitation does not apply to any modification that is non-compliant only in a manner that would not exceed the thresholds identified above.

Wireless Communication Tower (or Tower): Any structure that is: (a) greater than 15 feet in height mounted on the ground or on another structure; and (b) equipped for antenna(s) and/or to provide wireless communications services.

Wireless Communications Provider: An entity licensed by the FCC to provide telecommunications services to individuals or institutions.

Wireless Services: Commercial mobile services, unlicensed wireless exchange access services, including cellular services, personal communications services, specialized mobile radio services, and paging services.

6-4.3.2.5.2.B: Applicability

1. Special Permit Requirements

No PWSF shall be erected, constructed, installed or operated without obtaining a Special Permit from the SPGA. No PWSF shall be erected or installed except in full compliance with the provisions of this full section: 6-

4.3.2.5. A special permit is required for

- a. New tower construction (or Substantial Change of a preexisting tower), and**
- b. New wireless communications facilities (or Substantial Change of a preexisting facility) to be mounted on a tower or structure, and**
- c. Distributed Antenna Systems (DAS, or small wireless facilities).**

2. Modifications to existing facilities and existing special permits

Notwithstanding anything contained in the Zoning Bylaw to the contrary, an Eligible Facilities Request that does not Substantially Change the physical dimensions of the facility shall be allowed by right (subject to issuance of a building permit) provided the following procedures are adhered to. Any Applicant seeking a determination that an Eligible Facilities Request does not Substantially Change the dimensions of the facility shall submit an Application along with written documentation sufficient to support its claim to the Building Inspector.

3. Any alteration of or addition to a previously approved PWSF that does not satisfy Paragraph 6-4.3.2.5.2.B.2, above, shall require an additional special permit. Such alterations and additions may include, but are not limited to, the following:

- a. A change in the number of buildings or facilities permitted on the site;**
- b. An addition or change of any external equipment or an increase in the height of the tower, including profile of additional antennas, not specified in the original Application; or**
- c. Co-location of new equipment.**

4. Exemptions:

The following types of communications facilities are exempt from this section, provided that any change from such excluded use to a use not excluded by this section shall require a special permit:

- a. Amateur radio towers used in accordance with the terms of any amateur radio service license issued by the Federal Communications Commission, provided that: (a) the tower is not used or licensed for any commercial purpose; (b) the tower has a cost or replacement value of less than \$10,000.00; and (c) the tower must be removed if**

the use is discontinued for one year. Recommended that the top of the pole be reserved.

- b. Citizen band radio, and short-wave (ham) radio towers for private or municipal use are excluded from the provisions of this section.

6-4.3.2.5.3: Location & Siting

6-4.3.2.5.3.A: Requirements for Location of PWSF

1. Preferred Location

- a. The siting of PWSF's shall be located in areas with the following order of preference:
 - i. Town owned land located outside of a residential area;
 - ii. Land located in Industrial areas;
 - iii. Land located in Commercial areas; and
- b. Any Application for a PWSF on land located in the categories or areas enumerated in this subparagraph 6-5.3.2.5.3.A.1.a shall be accompanied by a written explanation containing the following information: (1) a list identifying each of the foregoing categories or areas with higher preference that lack land available to serve as a feasible alternative location for the PWSF; (2) a list of each of the locations evaluated and/or considered in such higher-ranking categories and areas; (3) a summary of the bases upon which the Applicant concluded that such evaluated/considered locations do not constitute feasible alternative locations; and (4) relevant supporting documentation to substantiate such conclusions.
- c. Property consideration. An Applicant shall demonstrate that all municipally owned property in the geographic area was considered.

2. Co-location Requirements

An Application for a new (non-co-located) Tower shall not be approved unless the Planning Board finds that the wireless communications facility planned for the proposed Tower cannot be accommodated on an existing or approved Tower or structure due to one of the following reasons:

- a. The proposed antennas and equipment would exceed the structural or spatial capacity of the existing or approved tower or facility, as documented by a qualified engineer (consultant) licensed to practice in the Commonwealth of Massachusetts, and the existing or approved tower cannot be reinforced, modified, or replaced to accommodate planned or equivalent equipment, at a reasonable cost, to provide coverage and capacity comparable to that of the proposed facility.
- b. The proposed antennas and equipment would cause interference materially impacting the usefulness of other existing or permitted equipment at the existing or approved tower or facility as documented by a qualified engineer (consultant) licensed to practice in the Commonwealth of Massachusetts and such interference cannot be prevented at a reasonable cost.

- c. The proposed antennas and equipment, along or together with existing facilities, equipment, or antennas, would create radio frequency interference (RFI) in violation of federal standards or requirements.
 - d. The proposed antennas and equipment, alone or together with existing facilities, equipment or antennas, would create RFR in violation of federal standards or requirements.
 - e. Existing or approved towers and structures cannot accommodate the planned equipment at a height necessary to function, or are too far from the area of needed coverage to function reasonably, as documented by a qualified engineer (consultant) licensed to practice in the Commonwealth of Massachusetts.
 - f. Aesthetic considerations make it unreasonable to locate the planned wireless communications equipment upon an existing or approved tower or building.
 - g. There is no existing or approved tower in the area in which coverage is sought.
 - h. Other unforeseen specific reasons make it unreasonable to locate the planned wireless communications equipment upon an existing or approved tower or building.
3. No Tower shall be located closer than two (2) miles from any other Tower.
 4. All Towers shall be located a minimum of six hundred (600) feet from the nearest residential structure or 1000 feet to any school property including playgrounds and athletic fields. This paragraph shall not apply to radio, telecommunications, cellular, Personal Communications Services (PCS) and television facilities, located inside an existing structure where the Wireless Communications Facilities are Camouflaged.
 5. Where feasible, Towers shall be located within established wooded areas, with a minimum radius of at least one hundred twenty (150) feet measured from the base of the Tower to the edge of the woods. This paragraph shall not apply to radio, telecommunications, cellular, PCS and television facilities, located inside an existing structure where the facilities are Camouflaged.
 6. Protection of scenic character: Proposed PWSFs shall not unreasonably interfere with any scenic views, paying particular attention to such views from the downtown business area, public parks, natural scenic vistas or historic buildings or districts. Towers shall, when possible, be sited off ridgelines and where their visual impact is least detrimental to scenic views and areas. In determining whether the proposed tower will have an undue adverse impact on the scenic beauty of a ridge or hillside, the Planning Board shall consider, among other things, the following:

- a. The period of time during which the proposed tower will be viewed by the traveling public on a public highway, public trail, or public body of water;
- b. The frequency of the view of the proposed tower by the traveling public;
- c. The degree to which the view of the tower is screened by existing vegetation, the topography of the land, and existing structures;
- d. Background features in the line of sight to the proposed tower that obscure the facility or make it more conspicuous;
- e. The distance of the tower from the viewing vantage point and the proportion of the facility that is visible above the skyline;
- f. The number of travelers or vehicles traveling on a public highway, public trail, or public body of water at or near the critical vantage point; and
- g. The sensitivity or unique value of the particular view affected by the proposed tower.

7. Distributed Antenna System (DAS)

All Small Wireless Facilities located outside of a Right of Way shall require a special permit from the Planning Board. In reviewing an application for a Small Wireless Facilities Special Permit, the Planning Board shall consider, and make findings and impose any needed conditions with respect to, the following factors, criteria and requirements:

- a. The visual and aesthetic impact of the Small Wireless Facility on the abutting neighborhoods and streets and the impact on existing vistas and natural resources;
- b. Whether the proposed site is an appropriate location for the Small Wireless Facility;
- c. Whether the proposed use of the Small Wireless Facility would adversely affect the neighborhood;
- d. Whether adequate and appropriate facilities will be provided for the proper operation of the proposed Small Wireless Facility; and
- e. Whether the proposed use of the Small Wireless Facility is in harmony with the general purpose and intent of this Zoning By-law.
- f. Antennas installed on utility poles as part of a DAS should not exceed ten feet in height beyond the highest point of such utility pole or sign — unless the Planning Board determines that deviation from this guideline is in the public interest and will not result in a substantially greater impact to abutters.

6-4.3.2.5.3.B: Requirements for Siting of a PWSF

- 1. No Tower shall exceed a maximum height of one hundred fifty (150) feet, as measured by the grade prior to preconstruction from the ground level at the base of the Tower, or ten (10) feet below the Federal Aviation Administration (FAA) height which requires permanent lighting, whichever height is lower. In areas where there is no tree canopy, the maximum height

of a tower shall not exceed one- hundred-twenty (120) feet above finished grade of the ground elevation. Such finished grade shall not be distorted above the pre-existent natural grade as a way to achieve additional height. In areas where there is significant tree canopy, the maximum height of a tower shall not exceed twenty (10) feet above the average height of the natural pre-existent tree canopy within a one-hundred fifty (150) foot radius of the tower.

2. Towers shall be set back from the front, rear and side property lines a distance equal to at least one hundred twenty-five (125) percent of the height of the Tower.
3. Towers shall be set back at least one hundred fifty (150) feet from the boundary of all wetlands resource areas, as defined under state law and the Town's bylaws, including without limitation certified vernal pools, water bodies and others.
4. Accessory buildings shall be set back from the front, rear and side property lines a minimum of fifty (50) feet. Accessory buildings shall be of a common design and color. A maximum of six (6) accessory buildings, each limited to two hundred forty (240) square feet in area and a maximum of ten (10) feet in height may be permitted per Tower.
5. Distance of repeaters. No repeater shall be located less than 25 feet nor more than 70 feet above ground.
6. Landscaping and screening. The base of the tower as well as the building accessory to the tower shall be screened from view by a suitable 6 foot vegetation screen that is consistent with existing vegetation. The planted or existing vegetative screen shall be maintained. Existing on-site vegetation outside the immediate site for the wireless facility shall be preserved or improved. Disturbance to existing topography shall be minimized unless disturbance is demonstrated to result in less visual impact on the facility from surrounding properties and other vantage points.
7. Height limitations. In order to protect public safety and to preserve the scenic, rural character and appearance of Essex, antennas and all related facilities shall not exceed 150 feet.
8. Fencing and signage; insurance. The area around the tower shall be completely fenced for security to a height of eight feet and gated. Use of multiple strands of barbed wire is required. A painted sign no greater than two square feet stating the name of the facility's owner and a twenty-four-hour emergency number shall be posted on the entry gate. In addition, "No Trespassing" and any other mandated warning signs shall be posted and maintained at the site. No commercial signs or lettering shall be placed on a

tower. The tower must be equipped with an antclimbing device. The wireless communications facility owner shall maintain adequate insurance on all wireless communications facilities.

9. **Utilities.** All utilities must be routed underground via conduit from a public road to the site where feasible.
10. **Access road.** Vehicle access to the site shall be required and shall conform to all Planning Board and Department of Public Works guidelines and be at least 20 feet wide. A sturdy, posted, swinging, lockable gate must be installed which is more than 15 feet wide and less than 30 feet off the public road upon which said access is situated, A Knox box or keys shall be provided to the police and fire department for municipal access. The surface at finish grade must be approved by the Director of Public Works. Easements shall be provided to the Town of Essex for access and removal in the case of facility/tower abandonment.

6-4.3.2.5.3.C: Requirements for the Built Facility of a PWSF

1. **Only freestanding monopole Towers shall be allowed to be erected as new Towers, with internally or closely ("flush") mounted antenna panels (with appropriate allowance for antenna tilting to meet coverage objectives consistent with minimizing adverse visual impact of the antennas), unless such mounting would compromise irreconcilably the potential for co-location. Lattice style towers and similar facilities requiring three or more legs and/or guy wires for support are prohibited. To the maximum extent practicable, PWSFs shall conceal equipment, cables, and antennas within architectural surfaces that are ordinary and consistent with the context of the PWSFs Essex environs, such as steeples, concealed-antenna monopoles, flagpoles, smokestacks, faux chimneys, and cupolas.**
2. **Lighting shall be limited to that needed for maintenance and emergencies, and security lighting.**
3. **Lighting, bulk, height, glare.** All wireless communications facilities, including Towers and antennas, shall be designed and constructed so as to minimize the visual impact of the height and mass of said tower. Materials utilized for the exterior of any structure shall be of a type, color, and style so as to minimize glare and blend into the environment. Towers shall not be artificially illuminated.
4. **Transmitter building.** Facilities buildings shall be built to accommodate all anticipated tenants on a tower.

6-4.3.2.5.4: Regulations & Standards

The following regulations and/or standards shall be met for all PWSFs.

6-4.3.2.5.4.A: Planning & Permitting

- 1. Co-location.** PWSFs shall be designed to accommodate the maximum number of users technologically practicable. Shared use of freestanding, building mounted, or indoor PWSFs by commercial carriers is required unless such shared use is shown to be not technologically practicable. The intent of this requirement is to reduce the number of separate Towers required to ensure adequate coverage within the Town and avoid significant gaps in coverage.
- 2.** An engineering and environmental assessment impact shall be undertaken as well as FAA notice of determination of no hazard of flight zone shall be submitted with any Application.
- 3.** The SPGA may require the Applicant to fly or raise a three-foot-diameter brightly colored balloon or use a crane at the maximum height of the proposed facility at a location within 50 horizontal feet of the center of the proposed facility. The Applicant shall provide photographs of the balloon test taken from at least four vantage points previously designated by the Planning Board. The dates (including a second date, in case of poor visibility on the initial date), times and location of this balloon test shall be advertised by the Applicant at 7 and 14 days in advance of the first test date shall be published in a newspaper of general circulation in the city or town. The Applicant shall inform the Special Permit Granting Authority and any abutting property owners, in writing, of the dates and times of the test at least 14 days in advance. This test shall occur for at least four consecutive hours sometime between 9:00 a.m. and 5:00 p.m. of the dates chosen.
- 4.** The top of the proposed antenna facility shall be made available to the Town for municipal public safety antenna use at no charge to the Town.

6-4.3.2.5.4.B: Operation & Maintenance

- 1. Compliance with Federal and State Regulations.** All PWSFs shall be erected, installed, maintained and used in compliance with all applicable federal and state laws, rules and regulations, including without limitation radio frequency emission regulations as set forth in Section 704 of the 1996 Federal Telecommunications Act – including any updates if they have occurred. All PWSFs and their transmissions and associated activities must comply in all respects with the current standards of the American National Standards Institute (ANSI) and the National Council for Radiation Protection (NCRP), whichever are stricter, if and to the extent adopted by the Federal Communications Commission (FCC).
- 2.** All owners and operators of land used in whole or in part for a PWSF and all owners and operators of such PWSF shall, as a continuing condition of installing, constructing, erecting and using a PWSF, permit other public utilities or FCC-licensed commercial entities seeking to operate a PWSF to

install, erect, mount and use compatible Wireless Communications Facility equipment and fixtures on the equipment mounting structure on reasonable commercial terms; provided, however, that such co-location does not materially interfere with the transmission and/or reception of communication signals to or from the existing PWSF, and provided that there are no structural or other physical limitations that make it impracticable to accommodate the proposed additional PWSF or equipment/fixtures.

- 3. Within thirty days of initial operation of the approved PWSF, the Applicant shall hire and pay for an Independent Consultant to monitor the background levels of Electromagnetic Frequency Radiation (EMF) emissions from the proposed facility site and/or repeater locations. The Independent Consultant shall use Monitoring Protocol. A report of monitoring results shall be prepared by the Independent Consultant and submitted to the Planning Board and the Board of Health. If the monitoring of the facility site reveals that the site exceeds the current Federal or State standards, then the owners of all facilities using the site shall be so notified. The owner(s) shall submit to the Planning Board and the Building Inspector a plan for reduction of emissions to a level that complies with the Federal or State standards within ten business days of notification of non-compliance. That plan shall reduce emissions to the standard within fifteen (15) days of initial notification.**
- 4. Annual certification must be provided to the Planning Board and Building Commissioner which demonstrates continuing compliance with the standards, rules and regulations of the Federal Communications Commission, Federal Aviation Administration, National Institute of Standards and Technology, Massachusetts Aeronautics Commission, Massachusetts Department of Public Health, and other applicable federal, state and local laws. The Town of Essex may hire independent engineers to perform evaluations of compliance with the FCC regulations, standards, and requirements on an annual basis at unannounced times. The Town may allocate to the Applicant any reasonable expenses incurred or authorized by it in retaining independent engineers to perform these evaluations.**
- 5. Any equipment permitted for a PWSFs may be replaced with equal or similar brands or models and may be upgraded to newer or technically superior brands or models so long as there is no change in the monopole design or increase in signal strength, and if a building permit is required, upon the issuance of a building permit. Upon request of the Building Commissioner, made not more frequently than once per year, each carrier shall provide updated specifications as to its equipment on the monopole.**
- 6. Inspection report is required every five years or sooner if requested by Building Inspector.**

7. **Emergency power.** Emergency power shall emit no more than 10 decibels over ambient noise level at all property lines.
8. **Noise.** Noise at the site perimeter from the operation of any machinery or equipment shall be minimized.

6-4.3.2.5.4.C: Abandonment & Removal

1. **Abandonment of a PWSF:** The owner of a PWSF shall annually, no later than January 15, file a written declaration with the Planning Board certifying the continuing safe operation of the PWSF in accordance with this Zoning By-law and other applicable law. Any PWSF for which the PWSF owner fails to so file such certification shall be deemed abandoned. In addition, any PWSF that is not operational for a continuous period of twelve (12) months shall be considered abandoned, and the PWSF shall be removed by the owner of the PWSF, and the site restored to its original condition, within ninety (90) days of such abandonment. If such PWSF is not removed within ninety (90) days, such PWSF shall be deemed to be in violation of this zoning bylaw and the Building Commissioner may begin proceedings to enforce and/or cause removal. If there are two or more users of a single PWSF, then this provision shall not become effective until all users cease using the PWSF. In the event that the owner of the PWSF fails to timely remove an abandoned PWSF, the Town may proceed in removing the PWSF at the expense of the owner of the property.
2. **All Towers and accessory buildings** shall be removed by the record owner of the real property upon which it is located, within ninety (90) days of the abandonment or discontinuance of the specially permitted use.

6-4.3.2.5.5: Other Conditions & Criteria

1. Each provision of this section shall be constructed so that if any provision is held invalid for any reason, the remaining sections shall continue in full force and effect.

ARTICLE 19

To see if the Town will vote to Amend Section 6-4.3 of the Town's Zoning Bylaws, relating to uses allowed by Special Permit, to add a new Section 6-4.3.2.14, Adult Entertainment Uses, as shown below; or take any other action relating thereto.

6-4.3.2.14: Adult Entertainment Uses

A. Purpose & Intent

This section is enacted pursuant to MGL Chapter 40A, §9A with the intent and purpose of regulating and limiting the location of Adult Entertainment Uses so as to

protect the health, safety, and general welfare of the present and future inhabitants of the Town of Essex.

The provisions of this section of the Bylaw have neither the purpose nor effect of imposing a limitation or restriction on the content of any communicative matter or materials, including sexually oriented matter or materials. Similarly, it is not the intent or effect of this section to restrict or deny access by adults to sexually oriented matter or materials protected by the Constitution of the United States or of the Commonwealth of Massachusetts, nor restrict nor deny rights that distributors or exhibitors of such matter or materials may have to sell, distribute, or exhibit such matter or materials. Neither is it the intent or effect of this section to legalize the distribution of obscene matter or materials.

B. Definitions and Applicability

- 1. MGL Chapter 40A, §9A allows a municipality to issue and control special permits for the uses defined therein.**
- 2. The term “Adult Entertainment Uses” used in this Bylaw is intended to cover uses listed in MGL Chapter 40A, §9A, with applicable definitions also provided in MGL Chapter 272, §31.**
- 3. No Special Permit for Adult Entertainment Uses shall be issued to any person convicted of violating the provisions of MGL Chapter 119, §63 or MGL Chapter 272, §28.**
- 4. If any section, subsection, sentence, clause, phrase, or any portion of this Bylaw section (6-4.3.2.14 in its entirety) is for any reason held to be invalid or unconstitutional by the decision of any court or competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Bylaw section.**

C. Location & Siting

No Adult Entertainment Use shall be located within the following distances measured from adjacent properties or parcels with the following uses. The distances specified below shall be measured by a straight line from the nearest property line of the premises on which the Adult Entertainment Use is to be the located to the nearest property line of the uses listed below:

- 1. Five hundred (500) feet from any residential use;**
- 2. One thousand (1000) feet from a public or private school, including nursery schools, kindergartens, primary and secondary schools;**
- 3. One thousand (1000) feet from any church or other religious facility;**

4. Five hundred (500) feet from any public park or recreation area or any principal or accessory private recreations facility use, or area where youths commonly gather;
5. One thousand (1000) feet from any group day care center, family day care center, library, nursing home or hospital;
6. Five hundred (500) feet from any retail, restaurant or cabaret use whose principal business falls under MGL Chapter 138, §12 (on-premises liquor licenses) or any establishment that dispenses marijuana.

Any Adult Entertainment Use may not be allowed with a building containing other retail, consumer or residential uses, or within a shopping center, shopping plaza or mall.

These same distances shall be applied to the same uses in adjacent municipalities which also have enacted Zoning regulations around Adult Entertainment Uses (or as similarly worded).

D. Regulations & Standards

1. **Parking:** The Adult Entertainment Use shall comply with all off-street parking requirements of Section 6-6.3: Off-Street Parking and Loading. In addition, all parking shall be in the side or front yards. All parking areas shall be illuminated, and all lighting shall be contained on the property and shall not be directed away from the property (up or out).
2. **Signs:** The Adult Entertainment Use shall comply with all sign requirements of Section 6-6.5: Signs. In addition, signs for the proposed use and all associated advertising signs shall not be located within fifty (50) feet of a public or private way and must be set back a minimum of fifty (50) linear feet from all property lines. Further, no sign shall rotate or move, be illuminated or contain reflective, fluorescent or neon components. No temporary signs shall be permitted.
3. **Displays & Views:** No Adult Entertainment Use shall display pictures or any other depictions of content in windows or on the façade of the building. All building openings and entrances shall be located, covered or screened in such a manner as to prevent a view into the interior of the building from any area open to the public.
4. **Lights & Noise:** No Adult Entertainment Use may have flashing lights visible to the exterior of the building. The building shall be designed so that noise from any proposed entertainment is not audible outside the building (0 decibels).
5. **Additional Application Requirements:** In addition to the application requirements for a Special Permit, set forth in the Rules & Regulations of

the Essex Planning Board, the following additional information is required for an Adult Entertainment Use:

- a. Site Plan showing that all the above standards have been met and indicating distances from the property line where this use will be located to the property lines of all uses listed in section C above;**
- b. Name and address of the legal owner of the property;**
- c. The number of employees;**
- d. Proposed security precautions;**
- e. The physical layout of the premises;**
- f. The nature of the proposed business.**

E. Other Conditions

In addition to the conditions specified here, at its discretion, the SPGA may impose additional conditions as it finds reasonably appropriate and necessary to safeguard the neighborhood or otherwise serve the purposes of this Section, including, but not limited to the following:

- 1. Screening buffers or planting strips, fences or walls;**
- 2. Limitations on the methods and/or times of operation;**
- 3. Regulation of number and locations of driveways or other traffic features;**
- 4. Off-street parking.**

ARTICLE 20

To see if the Town will vote to Amend Section 6-4.3 of the Town's Zoning Bylaws, relating to uses allowed by Special Permit, by adding the new uses that will be allowed by Special Permit as shown below; or take any other action relating thereto.

6-4.3.2.15: Commercial Shooting Ranges

6-4.3.2.16: Commercial Self-Storage Facilities

6-4.3.2.17: Drive-thru or Drive-in Establishments

6-4.3.2.18: Event Venue / Retreat Center / Function Facility

6-4.3.2.19: Free-Standing Solar Arrays

6-4.3.2.20: Outdoor/Indoor Heavy Equipment – Sales or Storage

6-4.3.2.21: Composting Facility (indoor/outdoor)

6-4.3.2.22: Sporting Venue (indoor/outdoor)

ARTICLE 21

To see if the Town will vote to revise the fee for a transfer station sticker from \$150 to some other amount for those under the age of 65, and/or from \$75 to some other amount for those 65 years of age and older, and/or from \$0 to some other amount for a second sticker within a given household; and further, to revise the fee for the purchase of a “small” trash bag (15-gallon) from \$2.50 to some other amount and the fee for the purchase of a “large” trash bag (33-gallon) from \$4.75 to some other amount; all to be incorporated into the Town’s pay-as-you-throw solid waste disposal program; said fees to be effective for stickers and bags purchased for the period beginning July 1, 2024; or take any other action relating thereto.

ARTICLE 22

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be used for the improvement of the Centennial Grove or anything incidental or related thereto; or take any other action relating thereto.

ARTICLE 23

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the construction and outfitting of a fiber optic municipal area network extension between the Water Filtration Plant and the Centennial Grove and for the installation of wired and wireless devices at the Centennial Grove to facilitate electronic communication and security monitoring at the Centennial Grove, including design, installation, purchase of equipment and supplies, upgrade of the video server at the police station as necessary, and anything incidental or related thereto; or take any other action relating thereto.

ARTICLE 24

To see if the Town will vote to appropriate or reserve from the Community Preservation Fund, including fiscal year 2025 estimated annual revenues, a sum or sums of money for Community Preservation projects or purposes, including, acquisition, creation and preservation of open space; acquisition, creation, preservation, rehabilitation, and restoration of land for recreational use; acquisition, preservation, rehabilitation, and restoration of historic resources; acquisition, creation, preservation and support of community housing (including a possible appropriation or transfer to the Essex Affordable Housing Trust); and for the rehabilitation and restoration of open space or community housing acquired under the Community Preservation Act; all as may be recommended by the Community Preservation Committee; or take any other action relating thereto.

ARTICLE 25

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the purchase of Automatic External Defibrillators (AEDs) and anything incidental or related thereto; or take any other action relating thereto.

ARTICLE 26

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the purchase of replacement tasers for the Police Department and anything incidental or related thereto; or take any other action relating thereto.

ARTICLE 27

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to purchase and equip a heavy duty utility pickup truck with crane for use in the Water and Wastewater Departments, and anything incidental or related thereto; and further, to authorize the Board of Selectmen to dispose of the truck that this new truck is replacing by sale or trade, and to effectuate the purposes of this vote; or take any other action relating thereto.

ARTICLE 28

To see if the Town will vote to transfer from available funds a sum of money to be used to defray operational expenses of the various Town departments for the remainder of fiscal year 2024; or take any other action relating thereto.

ARTICLE 29

To see if the Town will vote to transfer from available funds a sum of money to be used to replenish the Finance Committee's Reserve Fund for the remainder of fiscal year 2024; or take any other action relating thereto.

ARTICLE 30

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the payment of unpaid bills from past fiscal years; or take any other action relating thereto.

ARTICLE 31

TOWN OF ESSEX, MASSACHUSETTS a PETITION TO SUPPORT THE ESSEX RIVER RACE. MARCH 2024

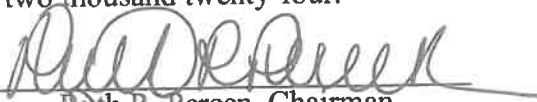
TO SEE IF THE TOWN WILL ALLOW THE CONTINUATION OF THE ANNUAL "ESSEX RIVER RACE", AN EVENT TYPICALLY HELD IN MID MAY AND UTILIZING THE ESSEX TOWN RAMP ACCESS POINT AND OTHER SUPPORT WHICH CAN FACILITATE THE SAFE AND EFFECTIVE CONDUCT OF THE EVENT OR ACT ON ANYTHING RELATIVE THERETO.

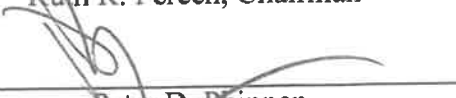
Description: This article is intended to correct the current restriction of non resident access to the Town Boat Ramp which has caused the cancellation of a nearly 40 year old tradition of Essex hosting a human powered watercraft race, being organized by the Cape Ann Rowing

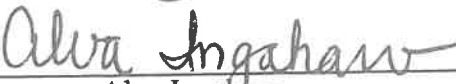
Club, a 501c3 non profit local charity. The Essex River Race typically would draw 200 – 300 participants to Essex and bring positive recognition to the community and business activity to its establishments.

And you are hereby directed to serve this Warrant by posting attested copies; one at the Post Office, one at the Town Hall, and one at the Essex Elementary School, in said Essex, seven days at least before the time for holding said meeting.

Given under our hand this 25th day of March, two thousand twenty-four.


Ruth R. Pereen, Chairman


Peter D. Phippen


Alva Ingaharro

BOARD OF SELECTMEN
TOWN OF ESSEX

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
100 General Government					
114 Moderator					
Stipend	100	100	100	100	100
Expense	-	-	20	20	20
	100	100	120	120	120
122 Selectmen					
Admin Assistant Salary	65,462	66,771	68,106	69,468	69,468
Sick Leave Buyback	-	1,070	1,718	1,752	1,752
Town Planner, Part time	23,155	27,796	34,691	35,385	35,385
Selectmen Stipend	3,000	3,000	3,000	3,000	3,000
Temporary Salary	-	-	1,200	1,200	1,200
Sick/Vac Pay, Retirees	-	5,500	5,500	5,500	5,500
Town Meeting Audio/Visual	4,085	3,940	5,000	5,000	5,000
Town Events, Incidental Expenses	-	3,566	5,000	5,000	5,000
Procurement/Advertising	688	1,200	1,200	1,200	1,200
Office Supplies	888	773	900	900	900
Advertise Town Resources	-	-	-	-	-
Dues and Meetings	838	855	2,000	2,000	2,000
	98,116	114,471	128,315	130,405	130,405
129 Town Administrator					
Town Administrator Salary	149,854	154,349	158,980	163,749	163,749
Sick Leave Buyback	3,842	3,958	4,077	4,077	4,077
Seminar Fees	160	225	750	750	750
Expenses	451	666	1,000	1,000	1,000
Travel	501	2,027	2,250	2,250	2,250
Dues and Memberships	1,045	1,018	1,050	1,050	1,050
	155,853	162,243	168,107	172,876	172,876
131 Finance Committee					
Expenses	-	163	410	410	410
Reserve Fund (transfers)	-	-	104,775	110,500	110,500
	-	163	105,185	110,910	110,910
135 Town Accountant					
Town Accountant Salary	105,403	89,760	91,555	100,000	100,000
Assistant Town Accountant	-	-	1,000	25,000	25,000
Sick Leave Buyback	-	-	-	-	-
Town Accountant Assistant	5,746	2,587	9,260	16,000	16,000
Stipend Ch 41S, Sec 108P	1,000	-	-	-	-
Seminars	-	1,400	1,000	1,000	1,000
Contracted Services	47,649	54,900	49,000	49,000	49,000
Software Support	15,390	16,153	16,600	16,600	16,600
Office Supplies	811	1,319	1,500	1,500	1,500
Travel	-	-	900	900	900
Dues and Memberships	110	-	150	250	250
	176,109	166,119	170,965	210,250	210,250

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
141 Assessors					
Senior Clerk	48,955	53,800	51,045	52,935	52,935
Assessors Stipend	17,244	17,590	17,943	18,303	18,303
Assessor Part Time Salaries	4,556	8,160	8,491	8,644	8,644
Mapping	6,483	9,650	14,799	14,799	14,799
Bookbinding	-	-	200	200	200
Consulting Services	22,539	24,039	35,734	35,000	35,000
Software Support	6,911	6,911	6,950	7,900	7,900
Legal Expense	-	-	1,500	1,500	1,500
Office Supplies	2,054	1,970	2,100	2,100	2,100
Expenses	-	199	400	400	400
Dues and Memberships	125	200	375	375	375
	108,867	122,519	139,537	142,156	142,156
145 Treasurer/Collector					
Treasurer/Collector Salary	71,030	71,400	73,542	80,000	80,000
Treasurer/Collector Certification	-	-	-	-	-
Treasurer/Collector's Assistant	1,051	-	6,103	6,212	6,212
Clerical, full time	50,226	51,214	52,515	53,550	53,550
Sick Leave Buyback	-	-	1,270	1,295	1,295
Seminars	-	108	700	500	500
Payroll Processing	8,101	7,925	9,000	9,000	9,000
Software Support	6,000	8,500	9,000	9,000	9,000
Financial Advisor	2,550	2,550	4,000	4,000	4,000
Collector Legal Expense	1,800	4,445	5,000	5,000	5,000
Tax Title Expense	-	5,210	6,500	9,000	9,000
Interest due on Abatements	-	-	1,000	1,000	1,000
Postage	8,857	10,421	10,500	11,000	11,000
Office Supplies/Equipment	5,702	5,867	7,000	6,500	6,500
Travel	249	640	800	800	800
Dues & Memberships	80	50	250	100	100
	155,646	168,330	187,180	196,957	196,957
151 Legal Expense	50,504	82,454	55,000	55,000	75,000
Conomo Point Legal	4,775	-	-	-	-
WW Legal	880	-	-	-	-
	56,159	82,454	55,000	55,000	75,000
152 Personnel Board					
Personnel Officer Salary	16,650	17,150	17,664	18,194	18,194
Expenses	459	350	500	500	500
	17,109	17,500	18,164	18,694	18,694
153 Internet/Network					
IT Hosting	10,155	18,634	23,221	23,363	23,363
Fiber Optic Municipal Area Network	3,850	-	5,500	5,500	5,500
Network/User Testing & Diagnostics	6,650	6,650	-	-	-
Notification System Support	-	-	-	-	-
Regional Dispatch Connectivity	-	-	-	-	-
Town Website Support/Maint	4,272	4,443	5,500	5,500	5,500
Internet and e-mail Service	7,514	7,854	15,650	15,650	15,650
Network Eq & Maintenance	3,513	2,982	4,000	4,000	4,000
	35,954	40,563	53,871	54,013	54,013

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
161 Town Clerk					
Town Clerk Salary	60,396	61,699	71,706	77,010	77,010
Town Clerk Certification	1,000	1,000	1,000	-	-
Town Clerk's Assistant	11,856	11,067	11,318	11,635	11,635
Town Clerk Training & Travel	1,700	926	1,500	2,750	2,750
Archival Management	152	175	200	200	200
Copy Machine Expense	79	-	500	500	500
Office Supplies	848	572	725	725	725
Parking Tickets	711	680	1,750	1,750	1,750
Dog Licenses	256	248	760	760	760
Dues and Memberships	122	192	250	250	250
	<u>77,120</u>	<u>76,559</u>	<u>89,709</u>	<u>95,580</u>	<u>95,580</u>
162 Elections					
Election Wages	537	3,057	3,000	5,735	5,735
Ballots	1,290	2,000	2,000	2,000	2,000
Voting Lists	-	-	-	-	-
Town Meeting Expenses	-	-	275	300	300
Election Expenses	5,471	6,286	8,550	8,250	8,250
	<u>7,298</u>	<u>11,343</u>	<u>13,825</u>	<u>16,285</u>	<u>16,285</u>
163 Registrars					
Registrars Stipends	1,332	1,332	1,350	1,377	1,377
Printing	475	600	600	850	850
Supplies	2,499	1,885	3,100	3,100	3,100
	<u>4,306</u>	<u>3,817</u>	<u>5,050</u>	<u>5,327</u>	<u>5,327</u>
165 Licensing Board					
Clerical Stipend	3,037	3,098	3,160	3,223	3,223
Expenses	175	131	175	175	175
	<u>3,212</u>	<u>3,229</u>	<u>3,335</u>	<u>3,398</u>	<u>3,398</u>
171 Conservation Commission					
Conservation Agent	4,984	5,467	8,630	8,803	8,803
Clerical Wages	19,224	18,113	18,349	18,716	18,716
Software Maintenance	150	-	250	250	250
Telephone	150	-	-	-	-
Expenses	1,466	313	1,100	1,100	1,100
Dues and Memberships	323	509	750	750	750
	<u>26,297</u>	<u>24,402</u>	<u>29,079</u>	<u>29,619</u>	<u>29,619</u>
175 Planning Board					
Clerical Wages	12,310	9,693	14,745	15,040	15,040
Notices	1,166	1,137	1,500	1,500	1,500
Technology	250	98	350	350	350
Expenses	211	647	500	500	500
	<u>13,937</u>	<u>11,575</u>	<u>17,095</u>	<u>17,390</u>	<u>17,390</u>
176 Appeals Board					
Clerical Wages	2,809	1,864	1,636	1,669	1,669
Expenses	1,609	120	2,500	2,500	2,500
	<u>4,418</u>	<u>1,984</u>	<u>4,136</u>	<u>4,169</u>	<u>4,169</u>

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
179 Conomo Point					
Clerical Stipend	3,037	3,098	3,160	3,223	3,223
Conomo Pt Expenses	10,000	38,345	10,000	10,000	10,000
Conomo Point Stipend	150	150	150	150	150
	<u>13,187</u>	<u>41,593</u>	<u>13,310</u>	<u>13,373</u>	<u>13,373</u>
193 Town Property					
Town Property Custodian	22,058	15,010	22,945	23,404	23,404
Town Hall/Library Custodian	21,383	18,261	22,945	23,404	23,404
Town Hall Electricity	15,247	17,412	18,787	18,787	18,787
Town Hall Heating Fuel/Natural Gas	4,200	3,891	6,213	6,213	6,213
Town Hall Water Usage	556	507	850	850	850
Town Hall Sewer Usage	785	767	1,700	1,700	1,700
Town Hall Fire Alarm Monitor/Test	834	-	900	900	900
Town Hall Generator Maintenance	288	888	1,100	1,100	1,100
Town Hall Generator Fuel	-	492	600	600	600
Town Hall Panic Alarm Monitoring	554	415	610	610	610
Town Hall Elevator Phone Monitoring	-	205	400	400	400
Town Hall Elevator Inspection/Maint	1,090	8,386	6,000	6,000	6,000
Town Hall HVAC Maintenance	1,000	1,000	1,000	1,000	1,000
Town Hall Sprinkler System Maint	-	-	500	500	500
Town Hall Clock Maintenance	250	-	500	500	500
Greenhead Fly Program	3,280	3,280	3,750	3,750	3,750
Town Hall Office Machines	1,035	568	3,000	3,000	3,000
G.I.S. Mapping Services	-	-	1,000	1,000	1,000
Selectmen's Telephone-copper lines	2,900	2,284	4,250	4,250	4,250
Town Department Telephones (VOIP)	7,197	4,916	7,200	7,200	7,200
Town Hall Office Supplies	3,487	3,500	3,500	3,500	3,500
Town Property Expenses	29,035	22,873	20,300	20,300	20,300
Downtown Maintenance Landscaping				20,000	20,000
Blanket Liability Insurance	111,575	133,960	144,794	152,034	152,034
	<u>226,754</u>	<u>238,615</u>	<u>272,844</u>	<u>301,002</u>	<u>301,002</u>
195 Town Report Printing	2,912	4,000	4,000	6,000	6,000
	<u>2,912</u>	<u>4,000</u>	<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
GENERAL GOVERNMENT SUMMARY					
Labor	730,387	727,114	790,854	832,753	832,753
Operating Expense	452,967	564,465	687,973	750,771	770,771
	<u>1,183,354</u>	<u>1,291,579</u>	<u>1,478,827</u>	<u>1,583,524</u>	<u>1,603,524</u>

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
200 Public Safety					
210 Police Department					
Police Chief Salary	111,899	116,353	116,420	118,748	118,748
Police Officer Salaries	586,105	594,807	669,498	716,301	716,301
Police Chief Clerical Wages	41,687	42,721	53,472	42,451	42,451
Part time Police Salaries	125,968	104,919	57,230	70,047	70,047
Community Policing	1,652	10,150	6,240	6,240	6,240
Overtime, Extra Investigation	6,926	12,595	11,440	11,440	11,440
Overtime, Shift Coverage	48,906	46,938	66,840	69,120	66,604
Overtime, Incidental	45,467	76,116	80,000	45,000	45,000
Overtime, Prisoner Callout	7,313	7,159	8,320	8,320	8,320
Overtime, Holiday	25,301	25,084	43,680	45,240	43,718
Overtime, Court Detail	5,665	10,464	9,360	9,360	9,360
Night Differential	29,961	32,830	37,250	38,242	38,242
Sick Leave Buyback	8,484	7,272	13,572	10,897	10,897
Inservice Training	25,179	14,367	25,015	25,015	25,015
Educational Stipend	100,774	108,575	141,673	141,168	126,168
Police Ambulance Training	2,588	2,980	3,674	2,500	2,500
Firearms Training	11,415	11,091	13,782	13,782	13,782
Ambulance Training Expense	774	596	2,000	2,000	1,000
Inservice Training Expense	2,104	2,963	5,000	5,000	5,000
Vehicle Maintenance	9,023	9,114	11,000	12,000	12,000
Seminar Fees	40	-	1,000	1,000	1,000
Drug and Alcohol Testing	2,770	2,413	6,000	6,000	6,000
Police IPAD, Body & Cruiser Cameras	-	1,017	1,800	1,800	1,800
Technology Pay	-	6,750	6,750	6,750	6,750
Beeper/Radio Repairs	2,490	828	3,100	3,100	3,100
Bapern	1,900	1,900	1,900	1,900	1,900
Office Supplies	3,797	4,633	5,000	5,000	5,000
Vehicle Fuel	27,613	30,343	32,000	32,000	30,000
Supplies	8,251	7,103	9,500	9,500	9,500
Uniform Allowance	9,237	12,155	18,975	18,975	18,975
Travel	1,048	131	2,200	2,200	2,200
Dues and Memeberships	2,814	3,039	3,000	5,500	3,000
	1,257,151	1,307,406	1,466,691	1,486,596	1,462,058
211 ECO Department					
Salaries and Wages	-	-	-	-	-
Office Expense	1,350	1,431	2,000	2,000	2,000
	1,350	1,431	2,000	2,000	2,000
215 Public Safety Building					
Custodian	21,592	22,459	22,951	23,357	23,357
Electricity	34,773	36,722	37,500	37,500	37,500
Natural Gas	11,469	9,874	13,000	13,000	13,000
Generator (Diesel) Fuel	-	1,589	1,500	1,500	1,500
Water Usage	1,292	1,188	2,000	2,000	2,000
Sewer Usage	2,901	2,777	4,800	4,800	4,800
Elevator Phone Monitoring	300	-	400	400	400
Elevator Inspection/Maintenance	2,510	3,739	4,000	4,000	4,000
HVAC Mainatenance	-	-	7,135	4,000	4,000
Sprinkler System Maintenance	-	-	2,000	2,000	2,000
Telephone VOIP and copper Lines	11,395	13,369	14,000	14,000	14,000
Regional Dispatch Connectivity	9,709	8,783	9,900	9,900	9,900
Repair and Mainatenance	6,138	7,907	7,500	11,000	11,000
Fire Alarm Monitor/Testing	586	400	2,000	2,000	2,000
Trash Removal	-	-	-	-	-
Landscaping	-	-	-	-	-
Snow Removal	-	-	-	-	-
Generator Maintenance	570	4,929	6,000	6,000	6,000
	103,235	113,736	134,686	135,457	135,457

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
220 Fire Department					
Fire Chief Salary	8,109	8,271	15,592	15,904	15,904
Clerical Wages	11,128	11,224	12,566	14,150	14,150
Firefighter Salaries	170,046	185,641	164,628	167,892	167,892
Fire Engineers Stipends	3,154	3,217	3,282	3,348	3,348
Fire Training Salaries	9,308	8,724	24,210	24,690	24,690
Fire Training Expense	4,274	2,628	4,800	4,800	4,800
Equipment Repair and Maint.	10,663	6,939	11,000	11,000	11,000
Ladder/Pump Testing	5,413	7,105	7,500	7,500	7,500
Forest Fire Equipment	-	3,571	3,700	3,700	3,700
Telephone	311	625	1,000	1,000	1,000
Pagers	307	2,848	4,400	4,400	4,400
Office Supplies	1,468	1,365	1,500	1,500	1,500
Vehicle Fuel	7,613	8,373	7,600	7,600	7,600
Other Expenses	8,799	25,380	10,000	10,000	10,000
Fire Prevention	1,602	725	1,750	1,750	1,750
Uniforms	18,946	15,672	15,000	15,000	15,000
Dues and Memberships	2,585	3,828	2,800	2,800	2,800
	<u>263,726</u>	<u>296,136</u>	<u>291,328</u>	<u>297,034</u>	<u>297,034</u>
231 Ambulance Department					
Ambulance Salaries	57,245	66,828	60,913	62,145	62,145
Ambulance Training Salaries	6,771	14,268	20,991	21,431	21,431
Training Expenses	11,703	15,979	16,200	16,200	16,200
Contracted Billing Services	11,930	15,318	13,000	15,000	15,000
Ambulance Repair and Maintenance	1,310	2,752	3,000	5,000	5,000
Supplies	8,067	6,386	5,811	5,811	5,811
Affiliation & License Fees	1,312	2,107	3,000	4,000	4,000
Ambulance Software				5,000	5,000
	<u>98,338</u>	<u>123,638</u>	<u>122,915</u>	<u>134,587</u>	<u>134,587</u>
241 Building Inspector Dept.					
Building Inspector Salary	14,986	15,286	15,592	15,904	15,904
Asst. Building Inspector Salary	9,811	10,007	10,207	10,411	10,411
Clerical, part time wages	1,958	1,523	8,000	8,000	8,000
Field Inspector	-	-	1,000	1,000	1,000
Training Expenses	-	-	950	950	950
Expenses	1,186	583	2,145	2,145	2,145
Permitting Software	23,990	16,643	16,643	17,538	17,538
	<u>51,931</u>	<u>44,042</u>	<u>54,537</u>	<u>55,948</u>	<u>55,948</u>
243 Plumbing Inspector Dept.					
Plumbing Inspector Salary	6,582	6,714	10,000	10,200	10,200
Asst. Plumbing Inspector	-	-	1,000	1,020	1,020
Expenses	2,340	1,791	1,800	1,800	1,800
	<u>8,922</u>	<u>8,505</u>	<u>12,800</u>	<u>13,020</u>	<u>13,020</u>
245 Electrical Inspector Dept.					
Electrical Inspector Salary	6,582	6,714	10,000	10,200	10,200
Asst. Electrical Inspector	-	-	1,000	1,020	1,020
Expenses	-	-	600	600	600
	<u>6,582</u>	<u>6,714</u>	<u>11,600</u>	<u>11,820</u>	<u>11,820</u>

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
291 Emergency Management Dept					
Director Stipend	300	300	300	300	300
Expenses	1,295	-	1,300	1,300	1,300
Dues and Memberships	-	-	150	150	150
	<u>1,595</u>	<u>300</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
292 Animal Inspector Dept.					
Animal Inspector Stipend	6,380	6,058	6,638	6,771	6,771
	<u>6,380</u>	<u>6,058</u>	<u>6,638</u>	<u>6,771</u>	<u>6,771</u>
293 Animal Control Officer					
Animal Control Officer Stipend	14,527	14,818	15,114	15,416	15,416
Assistant Dog Officer/ACO	1,744	1,779	1,815	1,851	1,851
Expenses	150	1,203	1,400	1,400	1,400
	<u>16,421</u>	<u>17,800</u>	<u>18,329</u>	<u>18,667</u>	<u>18,667</u>
295 Harbormaster Department					
Harbormaster Salary	5,764	3,662	9,100	9,281	6,000
Asst Harbormaster Salary	6,883	3,848	10,200	9,337	7,500
Town Landing Ramp Attendant	-	-	2,000	2,041	-
Training - Wages	80	174	1,500	2,500	1,500
Boat Repairs	6,329	10,046	6,000	7,000	7,000
Pier and Float Maintenance	664	-	2,000	2,000	500
Drug and Alcohol Testing	-	175	800	800	400
Mooring Permit Expense	3,599	6,227	5,000	5,000	5,000
Fuel and Oil	1,358	1,634	3,500	3,500	1,700
Buoys	2,785	2,704	4,000	4,000	4,000
Uniforms	1,384	812	2,800	2,800	1,650
Training - Expenses	-	-	-	1,100	1,100
Incidental Expenses	2,927	2,304	3,600	3,100	2,500
	<u>31,773</u>	<u>31,586</u>	<u>50,500</u>	<u>52,459</u>	<u>38,850</u>
299 Shellfish Department					
Shellfish Constable Salary	48,525	48,380	49,348	50,335	50,335
Shellfish Deputy Salary	8,503	8,742	9,947	10,146	10,146
Shellfish Sick Leave Buyback	-	1,116	1,133	1,156	1,156
Boat Repairs	-	-	789	789	789
Vehicle Fuel	1,992	1,795	5,000	5,000	2,500
Vehicle Maintenance	1,051	2,707	2,711	2,711	2,711
Expenses	129	150	425	425	425
Uniforms	115	75	125	125	125
Dues and Memberships	50	-	200	200	200
	<u>60,365</u>	<u>62,965</u>	<u>69,678</u>	<u>70,887</u>	<u>68,387</u>
PUBLIC SAFETY SUMMARY					
Labor	1,593,853	1,661,967	1,828,578	1,855,699	1,828,502
Operating Expense	313,916	358,350	414,874	431,297	417,847
	<u>1,907,769</u>	<u>2,020,317</u>	<u>2,243,452</u>	<u>2,286,996</u>	<u>2,246,349</u>
300 Education					
Essex N. Shore A & T Assessment					See Article #11
MERSD Assessment					See Article #12

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
400 Department of Public Works					
420 Highway Department					
Superintendent Salary	94,796	96,692	98,627	100,600	100,600
Clerical Wages	30,989	31,495	34,954	34,954	34,954
Foreman Wages	59,544	64,024	64,350	65,564	65,564
Operator Wages	131,780	137,854	140,155	138,550	138,550
Laborer	43,745	43,484	46,536	46,300	46,300
Grounds Maintenance Wages	4,220	-	5,500	6,000	5,500
Overtime	8,959	14,689	9,000	10,000	9,000
Sick Leave Buyback	1,500	1,500	1,500	1,500	1,500
Electricity	3,219	3,123	4,300	4,300	4,300
Water Usage	1,064	1,466	1,500	1,700	1,700
Small Equipment Repair	2,094	2,671	2,300	3,000	3,000
Bridge Inspection and Repair	-	-	12,000	7,000	7,000
Seminar Fees	364	-	1,000	500	500
Monitoring Wells	5,465	5,200	5,500	5,500	5,500
Drug and Alcohol Testing	665	310	700	700	700
Tree Removal	18,450	18,500	22,000	27,000	27,000
Telephone	2,424	2,267	2,500	2,300	2,300
Building Fuel	9,106	2,808	7,000	7,000	7,000
Office Supplies	2,419	1,410	2,500	3,000	3,000
Grounds Maintenance Expense	9,110	10,464	14,000	14,000	14,000
Stormwater Compliance Expense	7,160	17,500	40,000	35,000	35,000
Playground Maintenance	7,901	9,500	9,500	10,000	10,000
Truck Fuel	15,498	19,414	17,000	20,000	17,000
Truck Maintenance	17,676	15,440	17,000	18,000	18,000
Highway Maintenance	76,118	80,940	100,000	100,000	90,000
Tools and Supplies	3,100	2,872	3,100	3,100	3,100
Other Maintenance	7,392	6,866	7,500	7,500	7,500
Clothing Allowance	3,000	4,700	4,200	4,800	4,800
Dues and Memberships	759	736	800	800	800
Public Safety Grounds Maintenance	5,162	10,000	-	-	-
	573,679	605,925	675,022	678,668	664,168
423 Snow and Ice					
Snow Removal OT	21,491	14,889	23,543	23,543	23,543
Snow Removal Public Safety Bldg	13,178	3,354	-	-	-
Snow Removal Contractors	25,536	11,109	16,299	36,299	36,299
Snow Removal Expenses	59,823	84,571	81,759	61,759	61,759
	120,028	113,923	121,601	121,601	121,601
424 Street Lighting					
Street Lighting Maintenance & Repair	9,737	10,318	9,000	12,000	12,000
	-	-	3,000	3,000	3,000
	9,737	10,318	12,000	15,000	15,000
430 Transfer Station/Recycling Dept					
Recycling Coordinator Wages	26,348	27,177	28,694	28,000	28,000
Electricity	1,576	1,696	3,200	3,500	3,500
Trash Contract	95,704	133,267	-	-	-
Trash Contract - Disposal			103,428	90,000	75,000
Trash Contract - Hauling			67,990	35,000	35,000
Trash Contract - Management			75,835	80,000	80,000
PAYT Bags (New)				20,000	20,000
Recycling Contract	46,654	53,359	55,985	55,985	55,985
Hazardous Waste Disposal	4,500	6,000	6,000	6,000	6,000
Inspection Services	-	2,511	3,500	3,000	3,000
Telephone	414	414	420	420	420
Sticker Printing	725	800	5,000	5,000	5,000
Maintenance	3,219	13,122	20,000	15,000	15,000
	179,140	238,346	370,052	341,905	326,905

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
491 Cemetery Department					
Wages	45,539	36,115	44,796	44,160	44,160
Clerical Wages	4,126	4,209	4,318	4,404	4,404
Part-time Wages	3,657	11,372	7,000	9,500	7,500
Overtime	1,097	2,459	2,500	2,500	2,500
Electricity	139	161	390	250	250
Cemetery Mapping Support				1,200	1,200
Gas and Fuel	1,124	467	1,200	2,500	1,200
Small Equipment	1,985	2,000	2,000	1,000	1,000
Repair and Maintenance	2,664	1,235	2,700	2,000	2,000
Materials	2,000	1,303	2,000	2,000	2,000
	62,331	59,321	66,904	69,514	66,214
60 Water Enterprise Fund			see Article # 10		
61 Sewer Enterprise Fund			see Article # 8		
PUBLIC WORKS SUMMARY					
Labor	477,791	485,959	511,473	515,575	512,075
Operating Expense	467,124	541,874	734,106	711,113	681,813
	944,915	1,027,833	1,245,579	1,226,688	1,193,888
500 Human Services					
512 Board of Health					
Sanitarian Salary	75,077	76,579	78,111	79,674	79,674
Clerical, full time	46,112	45,051	52,009	54,493	54,493
Nurse Wages	9,677	10,690	13,083	14,537	14,537
OSHA Coordinator Stipend	7,361	7,508	7,659	7,813	7,813
OSHA Training	449	577	2,000	2,000	2,000
OSHA General Expense	1,463	1,454	2,500	2,500	2,500
OSHA Drug and Medical Screening	85	603	350	350	350
Seminar Fees	880	700	850	1,000	1,000
Advertising	75	262	300	300	300
Contracted Services	5,678	6,320	6,783	6,920	6,920
Water Testing	527	504	700	700	700
Postage	428	256	550	550	550
Office Supplies	1,211	451	1,100	750	750
Expenses	1,142	1,897	950	900	900
Travel	568	1,177	1,900	2,000	2,000
Dues and Memberships	413	201	500	450	450
Software			5,975	5,975	5,975
Software Implemenation			3,000		-
	151,146	154,230	178,320	180,912	180,912
520 Social Service Agencies	2,500	2,500	2,500	2,500	2,500
	2,500	2,500	2,500	2,500	2,500
541 Council on Aging					
Director, part time	34,008	34,694	35,386	36,023	36,023
Outreach Coordinator	19,989	20,448	22,051	24,429	24,429
Clerical part time	6,799	7,214	12,482	-	-
Volunteer & Activity Coordinator		-	1,000	14,877	14,877
Electricity/Utilities	6,731	4,856	7,725	7,775	7,775
Buildings Repair and Maintenance	22,223	14,528	17,250	17,000	17,000
COA Transportation	3,665	1,654	5,750	4,000	4,000
COA Expenses	8,195	7,911	8,250	8,000	8,000
	101,610	91,305	109,894	112,104	112,104
543 Veterans Services					
Regional Assessment	17,911	12,160	19,289	19,289	19,289
Ordinary Benefits	15,171	10,628	35,000	35,000	35,000
	33,082	22,788	54,289	54,289	54,289

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
546 Centennial Grove					
Sanitation Facilities	2,610	2,704	3,500	3,500	3,500
Maintenance	3,577	1,986	2,500	2,500	2,500
	<u>6,187</u>	<u>4,690</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
HUMAN SERVICES SUMMARY					
Labor	199,023	202,184	221,781	231,846	231,846
Operating Expense	95,502	73,329	129,222	123,959	123,959
	<u>294,525</u>	<u>275,513</u>	<u>351,003</u>	<u>355,805</u>	<u>355,805</u>
600 Culture and Recreation					
610 Library					
Director Salary	59,503	62,802	78,767	63,142	61,461
Staff Wages	53,609	60,351	63,467	64,611	64,611
Copier Expense	295	336	850	500	500
Telephone	837	833	850	850	850
Office Supplies	1,918	2,454	1,800	2,000	2,000
Technology	1,770	2,400	2,000	2,000	2,000
Library Materials	43,428	48,712	50,000	50,000	50,000
Library Programming	2,413	2,666	2,500	2,500	2,500
Travel	17	463	100	100	100
MVLC Membership	13,830	15,447	17,467	18,000	18,000
	<u>177,620</u>	<u>196,464</u>	<u>217,801</u>	<u>203,703</u>	<u>202,022</u>
691 Historical Commission					
Administrative	-	161	1,000	1,000	1,000
Printing	-	-	500	500	500
	<u>-</u>	<u>161</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
692 Memorial Day	711	790	900	900	900
	<u>711</u>	<u>790</u>	<u>900</u>	<u>900</u>	<u>900</u>
SUMMARY CULTURE AND RECREATION					
Labor	113,112	123,153	142,234	127,753	126,072
Operating Expense	65,219	74,262	77,967	78,350	78,350
	<u>178,331</u>	<u>197,415</u>	<u>220,201</u>	<u>206,103</u>	<u>204,422</u>
700 Debt Service					
General Fund					
710 Maturing Debt Principal-Town Hall	60,000	60,000	60,000	60,000	60,000
Maturing Debt Principal Public Safety	350,000	350,000	350,000	390,000	390,000
750 Maturing Debt Interest	6,000	4,500	2,700	900	900
Maturing Debt Interest Public Safety	359,400	341,900	324,400	313,900	313,900
751 B.A.N. Principal and Interest					
Short Term Interest	-	-	15,000	15,000	15,000
	<u>775,400</u>	<u>756,400</u>	<u>752,100</u>	<u>779,800</u>	<u>779,800</u>
District Debt Assessments:					
Manchester Essex Regional School	1,405,292	1,483,892	1,374,531	1,341,856	1,341,856
ENSA&TS included in Article 11 - \$23,846			See Article 11		
Sewer Enterprise Debt			See Article 8		
Water Enterprise Debt			See Article 10		
SUMMARY DEBT SERVICE					
Operating Expenses	2,180,692	2,240,292	2,126,631	2,121,656	2,121,656

Town of Essex
Article 6 Operating Budget
Fiscal Year 2025 General Fund

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
900 Penions, Benefits and Other					
911 Retirement Asmnt, apportioned	597,946	630,996	642,209	647,102	647,102
912 Employee Benefits					
Worker's Comp Insurance	15,677	15,069	34,558	36,286	36,286
Unemployment Claims	649	-	1,000	1,000	1,000
	<u>16,326</u>	<u>15,069</u>	<u>35,558</u>	<u>37,286</u>	<u>37,286</u>
914 Health Insurance, apportioned	644,265	558,136	777,601	851,473	851,473
945 FICA/Medicare Tax, Town Share	78,656	95,664	87,911	89,669	89,669
SUMMARY PENSIONS, BENEFITS AND OTHER					
Operating Expenses	1,337,193	1,299,865	1,543,279	1,625,530	1,625,530
LABOR	3,114,166	3,200,377	3,494,920	3,563,626	3,531,248
OPERATING EXPENSE	4,912,613	5,152,437	5,714,052	5,842,676	5,819,926
GRAND TOTAL ARTICLE 6	8,026,779	8,352,814	9,208,972	9,406,302	9,351,174
Article 8 - Sewer Enterprise	2,135,140	2,205,615	2,310,507	1,736,539	1,736,539
Article 10 - Water Enterprise	771,980	783,264	877,416	870,986	870,986
Article 11 - Essex No Shore	218,080	257,940	368,170	345,545	345,545
Article 12 - Man/Essex Reg	8,695,830	9,077,671	9,434,813	9,889,756	9,889,756
Total Operating Budgets	19,847,809	20,677,304	22,199,878	22,249,128	22,194,000

DESCRIPTION OF GENERAL FUND APPROPRIATION ARTICLE

Each year, the Town votes on the general operating budget via an article printed in the Annual Town Meeting warrant, similar to the following:

To hear and act upon the Report of the Finance Committee and to vote to raise and appropriate or transfer from available funds a sum of money for the Town charges and expenditures for the ensuing year, and to authorize the Finance Committee to permit budget line item transfers within a department from salary lines to salary lines and from expense lines to expense lines; or take any other action relating thereto.

The sources and amounts of funds vary from year to year and depend on the Town's authorized ability to assess taxes and collect fees. These sources and amounts are specified in the actual motion that is made on the Town Meeting floor, usually by the Chairman of the Finance Committee. A typical motion could read as follows (letters have been substituted for dollar values for illustrative purposes):

I, _____, move that the Town a) raise and appropriate the sum of \$A for debt repayment, principal and interest, b) transfer from the Cemetery Perpetual Care, Sale of Lots, and Lot Care Funds the sum of \$B to the Department of Public Works, c) transfer from the Waterways Improvement Fund the sum of \$C to the Harbormaster Department, d) transfer from free cash the sum of \$D, transfer from the PEG Access and Cable Related Fund the sum of \$E, transfer from the Board of Assessors' Overlay Account the sum of \$F, and raise and appropriate the sum of \$G to be allocated between the salaries and expenses among the various departments as indicated in the Finance Committee Report, and e) transfer the sum of \$H from the Ambulance Fund for the operation of the Town's Ambulance Service.

- A – a sum of money raised by the Town via taxes to repay debt.
- B – a sum of money from a fund maintained by the deposit of cemetery plot fees for the DPW's operation of cemeteries.
- C – a sum of money from a fund maintained by the deposit of one half of the boat excise tax paid to the Town each year.
- D – a sum of money from the Town's free cash certification (if available) that may be used to fund a portion of the operating budget.
- E – a sum of money from the Board of Assessor's account reserved to provide tax rebates if it is known that rebates for a given overlay year are closed out, leaving excess funds in the overlay account, that may be used to fund part of the operating budget.
- F – A sum of money raised via property taxes that is used to fund a portion of the operating budget (always the largest source, in the millions).
- G – A sum of money that is transferred from funds collected by the Town's ambulance service, usually paid by insurance companies of those who receive ambulance care or transport.
- H – A sum of money that is transferred from fees and surcharges collected by Comcast as part of the Franchise Agreement between the Town and this cable provider.

A separate handout will be made available at Town Meeting that summarizes the actual sources and dollar values for the coming fiscal year along with figures associated with other articles.

Town of Essex
Article 8 Sewer Enterprise
Fiscal Year 2025

	FY22 Fin Com	FY23 Fin Com	FY24 Fin Com	FY25 Fin Com	FY25 Fin Com
	Expended	Expended	Adopted	Requested	Recommended
61 Sewer Enterprise					
Superintendent Salary	15,800	16,116	16,438	16,767	16,767
Sewer Chief Operator	37,332	39,074	38,841	39,618	39,618
Clerical Wages	20,463	21,504	22,169	22,635	22,635
System II/Wastewater Tech	41,530	42,366	43,294	44,163	44,163
Operator/Tech Wages	39,443	40,705	42,516	43,370	43,370
Overtime	13,166	11,264	12,000	9,000	9,000
Workers Comp	2,469	2,161	2,245	2,357	2,357
Sick Leave Buy-back	1,800	1,562	1,800	1,500	1,500
Health Insurance	24,796	27,099	38,688	42,363	42,363
Retirement Assessment	34,559	45,614	48,255	46,778	46,778
FICA/Medicare Tax	2,674	2,628	2,501	2,680	2,680
Electricity	33,515	33,264	38,000	38,000	38,000
Seminar Fees	111	-	800	800	800
Drug & Alcohol Testing	25	125	200	200	200
Contract - City of Gloucester	497,432	559,505	600,000	600,000	600,000
I/I Requirements	13,988	7,761	30,000	30,000	30,000
Backflow Testing	-	350	1,500	1,500	1,500
Telephone	1,980	1,836	1,800	1,800	1,800
Fuel	4,570	3,614	5,000	5,000	5,000
Office Supplies/SCADA Sftwre	7,670	5,385	9,000	9,000	9,000
Vehicle Fuel	2,263	2,410	2,500	3,000	3,000
Vehicle Maintenance	1,385	1,742	3,000	3,000	3,000
Tools & Supplies	7,202	2,534	10,000	10,000	10,000
Chemicals	5,379	6,000	6,000	6,000	6,000
Maintenance	82,133	91,986	100,000	100,000	100,000
Materials	-	1,765	3,000	3,000	3,000
Clothing Allowance	500	600	700	800	800
Dues and Memberships	93	200	200	200	200
Liability Insurance	3,243	4,039	4,197	4,407	4,407
MWPAT Admin & Orig Fees	7,091	5,039	2,962	1,488	1,488
Bond Principal	1,217,077	1,222,087	1,219,721	646,048	646,048
Bond Interest	15,451	5,280	3,180	1,065	1,065
	<u>2,135,140</u>	<u>2,205,615</u>	<u>2,310,507</u>	<u>1,736,539</u>	<u>1,736,539</u>
SUMMARY SEWER ENTERPRISE					
Labor	169,534	172,591	177,058	177,053	177,053
Operating Expense	1,965,606	2,033,024	2,133,449	1,559,486	1,559,486
	<u>2,135,140</u>	<u>2,205,615</u>	<u>2,310,507</u>	<u>1,736,539</u>	<u>1,736,539</u>

Town of Essex
Article 10 Water Enterprise
Fiscal Year 2025

	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
60 Water Enterprise					
Superintendent Salary	15,800	16,116	16,438	16,767	16,767
Asst Supervisor/Chief Operator	56,000	58,037	58,262	54,000	54,000
Clerical Wages	22,770	22,653	24,000	24,480	24,480
Part time Wages	3,045	-	4,500	4,500	4,500
Operator/Tech Salaries	41,530	42,366	43,294	44,162	44,162
Operator Salaries	152,639	157,102	161,216	165,000	165,000
Overtime	22,876	23,660	25,000	25,000	25,000
Sick Leave Buy-back	3,962	1,603	4,000	2,800	2,800
Health Insurance	34,192	40,437	56,202	61,541	61,541
Workers' Comp	4,563	3,994	4,151	4,359	4,359
Retirement Assessment	69,118	83,626	88,468	85,760	85,760
FICA/Medicare Tax	5,039	4,810	5,377	5,485	5,485
Electricity	47,911	46,861	45,000	48,000	48,000
Sludge Removal	9,255	2,468	14,500	7,000	7,000
Seminar Fees	374	-	3,000	3,000	3,000
Drug and Alcohol Testing	190	140	300	300	300
Well Cleaning	11,744	24,900	25,000	25,000	25,000
EPA & State Mand. Testing	4,847	4,921	5,500	8,000	8,000
Contracted Services	7,000	8,026	10,000	10,000	10,000
Backflow Testing	3,095	2,564	4,000	4,000	4,000
Telephone	2,832	2,694	3,000	2,500	2,500
Fuel	14,550	7,522	7,000	7,000	7,000
Office Supplies	5,535	5,440	7,000	7,000	7,000
Vehicle Fuel	8,968	9,229	7,000	9,500	9,500
Vehicle Maintenance	1,572	2,000	2,000	2,500	2,500
Tools & Supplies	4,500	4,500	4,500	5,000	5,000
Chemicals	67,389	75,000	75,000	88,000	88,000
Lab Supplies	4,000	4,500	8,000	10,000	10,000
Other Maintenance	86,055	58,505	60,000	60,000	60,000
Clear Well Cleaning	-	4,460	5,000	4,000	4,000
Leak Detection	-	2,280	3,000	2,500	2,500
Materials	3,769	3,800	3,800	4,000	4,000
Meter Reading Units	-	993	1,500	1,500	1,500
Pipe Fittings and Meters	7,561	9,200	12,000	12,000	12,000
Clothing/Uniform Allowance	1,500	1,800	2,100	2,800	2,800
Dues and Memberships	2,553	2,972	3,300	3,300	3,300
Liability Insurance	21,912	21,206	22,034	23,136	23,136
Bond Principal	10,000	10,000	10,000	9,000	9,000
Bond Interest	970	720	420	135	135
Short Term Principal & Interest	12,364	12,159	17,636	-	-
SRF Loan - DW-22-32 - Principal			-		-
SRF Loan - DW-22-32 - Interest			8,667	6,247	6,247
SRF Loan - DW-22-32 - Fees			16,250	11,714	11,714
	771,980	783,264	877,416	870,986	870,986
SUMMARY WATER ENTERPRISE					
Labor	318,622	321,537	336,711	336,709	336,709
Operating Expense	453,358	461,727	540,705	534,277	534,277
	771,980	783,264	877,416	870,986	870,986

Advanced Notice of Proposed Change for Next Year's Budget (FY 2026)

To Be Voted on Next Year (May 2025)

Presently, the Town Meeting votes on a very detailed, line-item budget, which is still the proposal at this Town Meeting, for fiscal year 2025. However, transfers between line items within a department have become a cumbersome task for departments and the Finance Committee and detract from the work of the Committee.

The Finance Committee is proposing a change to this process NEXT year, which would present a Wage and Expense budget, rather than a line-item budget, for Town Meeting vote. The sample below compares how the FY 2025 Selectmen Budget is presented this year with the new budget format the Finance Committee plans to present to the Annual Town Meeting in May of 2025.

Current Format Voted on This Year	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
122 Selectmen					
Admin Assistant Salary	65,462	66,771	68,106	69,468	69,468
Sick Leave Buyback	-	1,070	1,718	1,752	1,752
Town Planner, Part time	23,155	27,796	34,691	35,385	35,385
Selectmen Stipend	3,000	3,000	3,000	3,000	3,000
Temporary Salary	-	-	1,200	1,200	1,200
Sick/Vac Pay, Retirees	-	5,500	5,500	5,500	5,500
Town Meeting Audio/Visual	4,085	3,940	5,000	5,000	5,000
Town Events, Incidental Expenses	-	3,566	5,000	5,000	5,000
Procurement/Advertising	688	1,200	1,200	1,200	1,200
Office Supplies	888	773	900	900	900
Advertise Town Resources	-	-	-	-	-
Dues and Meetings	838	855	2,000	2,000	2,000
	98,116	114,471	128,315	130,405	130,405

Format Proposed for Next Year	FY22 Budget Expended	FY23 Budget Expended	FY24 Fin Com Adopted	FY25 Fin Com Requested	FY25 Fin Com Recommended
122 Selectmen					
Wages	91,617	104,137	114,215	116,305	116,305
Expense	6,499	10,334	14,100	14,100	14,100
	98,116	114,471	128,315	130,405	130,405

Individual departments and the centralized accounting system will continue utilizing line-item budgeting and accounting, but Town Meeting will just be approving the total labor and the total expense figure for each department. This budgeting process is used effectively in many surrounding communities.

This new process will allow department heads to spend within the labor or expense lines allowing more transparency as to where budgets are underspent or overspent and to provide better clarity during the annual budget development process without specific permission from the Finance Committee starting in fiscal year 2026, with planned quarterly discussion with Committee liaisons. The Finance Committee will adopt a materiality policy that will require a department head to seek approval prior to any single line item being overspent by more than \$5,000. The public will still be able to view the line item-based budget behind the totals on the Town website.

**TOWN OF ESSEX
DEBT SCHEDULE - FISCAL YEAR 2025**

	FY25 Totals	Balance 06/30/24	Payments Scheduled FY25	Balance 06/30/25
General Fund	\$ 2,121,656			
Town Hall Renovations (BAN)(EX)		60,000	60,000	-
Interest			900	
MERSD Assessment Pr- High School (EX)		3,270,475	398,215	2,872,259
Interest			106,997	
MERSD Assessment Pr Elem School (EX)		10,238,071	412,048	9,826,023
Interest			424,596	
ENSA&TS Debt in Article 11 - \$23,846				
Public Safety Building Principal (EX)		10,300,000	390,000	9,910,000
Interest			313,900	
Other Short Term Interest			15,000	
Septic Loan Fund	\$ 38,968			
MWPAT #3 97-1187-2		20,000	10,000	10,000
MWPAT #4 97-1187-3C		35,588	8,897	26,691
CWT-17-31		307,944	12,457	295,487
Interest			7,083	
Admin Fee			531	
Water Enterprise	\$ 27,096			
Water Tank Refunding		9,000	9,000	-
Interest			135	
Water Treatment Plant (DW-22-32)		1,874,235	-	1,874,235
Interest			6,247	
Admin Fee			11,714	
Sewer Enterprise (BET) (EX)	\$ 648,601			
Sewer Bond 12/04		71,000	71,000	-
Interest			1,065	
MWPAT CW-01-02B		964,974	482,487	482,487
Admin Fee			1,086	
MWPAT CW-01-02C		167,310	55,770	111,540
Admin Fee			209	
MWPAT CW-01-02D		147,164	36,791	110,373
Admin Fee			193	
Grand Totals	\$ 2,836,321		2,836,321	
Maturing Debt Principal		27,465,761	1,946,665	25,519,095
Interest			875,923	
Fees			13,733	

(BAN)=Bond Anticipation Note

(EX)= Exempt Debt

(BET)=Debt paid by Betterments

Manchester Essex Regional School District

FY25 Revenue										
Category	2020-2021 Actual	% Inc.	2021-2022 Actual	% Inc.	2022-2023 Budget	2022-2023 Actual	% Inc.	2023-2024 Budget	% Inc. vs. Prior Budget	\$ Increase vs. Prior Budget
Chapter 70 Aid	\$3,048,668	0.00%	\$3,086,258	1.23%	\$3,124,118	\$3,160,298	2.40%	\$3,195,758	2.29%	\$70,980
Regional School Transportation	\$297,704	29.27%	\$356,910	19.89%	\$275,000	\$232,856	-34.76%	\$275,000	0.00%	(\$40,000)
(Less: School Choice Sending)	(\$106,234)	6.40%	(\$100,841)	-5.08%	(\$100,000)	(\$107,906)	7.01%	(\$100,000)	0.00%	\$0
Total State Aid	\$3,240,138	1.92%	\$3,342,327	3.15%	\$3,299,118	\$3,285,248	-1.71%	\$3,370,758	2.17%	\$30,980
Medicaid Reimbursement	\$37,491	3.05%	\$103,466	175.98%	\$50,000	\$103,436	-0.03%	\$50,000	0.00%	\$0
Earnings on Investments	\$25,744	-95.37%	\$17,483	-32.09%	\$40,000	\$201,168	1050.65%	\$40,000	0.00%	\$0
Other Miscellaneous	\$0	-100.00%	\$83,195	NM	\$29,500	\$72,299	NM	\$29,500	0.00%	\$0
Total Miscellaneous Income	\$63,235	-89.84%	\$204,144	222.83%	\$119,500	\$376,903	84.63%	\$119,500	0.00%	\$30,000
Excess & Deficiency Funds (to Support Operating Bu	\$335,000	235.00%	\$335,000	0.00%	\$520,000	\$520,000	55.22%	\$287,102	-44.79%	\$62,898
Total Revenue Before Assessments	\$3,638,373	-6.74%	\$3,881,471	6.68%	\$3,938,618	\$4,182,151	7.75%	\$3,777,360	-4.09%	\$123,878
Manchester (Operating Budget)	\$15,099,835	2.94%	\$15,589,705	3.24%	\$15,909,698	\$15,909,698	2.05%	\$16,044,334	0.85%	\$295,193
Essex (Operating Budget)	\$8,364,966	3.61%	\$8,695,830	3.96%	\$9,077,671	\$9,077,671	4.39%	\$9,434,693	3.93%	\$455,063
Town Assessments	\$23,464,801	3.18%	\$24,285,535	3.50%	\$24,987,369	\$24,987,369	2.89%	\$25,479,028	1.97%	\$750,266
GENERAL FUND REVENUE - OPERATING	\$27,103,174	1.73%	\$28,167,006	3.93%	\$28,925,987	\$29,169,520	3.56%	\$29,256,388	1.14%	\$874,134
Excess & Deficiency Funds (Transfer to Stabilization)***	\$481,694	-1.52%	\$0	NM	\$0	\$0	NM	\$0	NM	\$0
TOTAL GENERAL FUND REVENUE	\$27,584,868	1.67%	\$28,167,006	2.11%	\$28,925,987	\$29,169,520	3.56%	\$29,256,388	1.14%	\$874,134
(Less: Contribution to Stabilization Fund)	(\$481,694)	-1.5%	\$0	NM	\$0	\$0	NM	\$0	NM	\$0
(Less: Contribution to Transportation Stabilization*)	(\$90,704)	NM	(\$149,910)	NM	\$0	\$0	NM	\$0	NM	\$0
Available General Fund Resources	\$27,012,470	1.76%	\$28,017,096	3.72%	\$28,925,987	\$29,169,520	4.11%	\$29,256,388	1.14%	\$874,134
Total Operating Budget (Historical Format)	\$26,735,245	2.78%	\$28,255,703	5.69%	\$29,250,989	\$28,847,256	2.09%	\$29,656,389	1.39%	\$974,133
(Less: School Choice)	(\$180,000)	-44.62%	(\$325,000)	80.56%	(\$325,000)	(\$325,000)	0.00%	(\$400,000)	23.08%	(\$100,000)
General Fund Operating Budget (Restated)**	\$26,555,245	3.38%	\$27,930,703	5.18%	\$28,925,989	\$28,522,256	2.12%	\$29,256,389	1.14%	\$874,133

**Per DESE guidelines, Transportation Aid in excess of budget may be held in reserve for one year only, and must be spent in the subsequent fiscal year.

***MERSD Budget reformatted to show School Choice activity separately from General Fund, in accordance with DESE guidelines

***FY20, FY21 budgets amended to transfer \$489K and \$482K fr. Excess & Deficiency to Stabilization. Source of funds: interest income on Memorial School construction bond proceeds & Lincoln St footbridge insurance settlement

FY25 Budget Highlights				
	FY24	FY25	\$ Growth	% Growth
Spending	\$29,256,389	\$30,130,522	\$874,133	2.99%
Assessment	\$25,479,028	\$26,229,284	\$750,256	2.94%
Apportionment of Assessment				
Manchester	\$16,044,334	\$16,339,528	\$295,193	1.84%
Essex	\$9,434,693	\$9,889,756	\$455,063	4.82%

Manchester Essex Regional School District

Budget Summary

DOE Account Code	Categories	2020-2021 Expended	2021-2022 Staffing Level	2021-2022 Expended	% Increase	2022-2023 Budget	2022-2023 Expended	2023-2024 Staffing Level	2023-2024 Budget	2023-2024 Forecast (11/1/23)	2024-2025 Staffing Level	2024-2025 Budget	\$ Increase vs. 11/1 Forecast	\$ Increase vs. Prior Budget	% Increase vs. Budget
PERSONNEL															
1210	Superintendent's Office*	\$245,308	1.5	\$245,992		\$286,232	\$286,999	2.0	\$297,915	\$297,915	2.0	\$305,363	\$7,448	\$7,448	2.5%
1410	Business Office*	\$402,141	4.2	\$426,147		\$445,719	\$434,292	5.2	\$502,347	\$502,347	5.2	\$524,970	\$22,623	\$22,623	4.5%
1450	District Technology	\$202,213	2.2	\$214,815		\$273,059	\$273,359	3.2	\$303,269	\$303,269	3.2	\$308,902	\$5,633	\$5,633	1.9%
2110	Student Services Office*	\$246,340	2.5	\$252,294		\$229,961	\$229,897	2.0	\$228,471	\$228,471	2.0	\$234,145	\$5,674	\$5,674	2.5%
2110	Curriculum Director	\$112,597	0.8	\$119,004		\$93,236	\$91,524	0.8	\$112,400	\$112,400	0.8	\$115,210	\$2,810	\$2,810	2.5%
2210	Principals/Asst. Principals	\$745,919	6.0	\$772,906		\$758,375	\$765,230	6.0	\$794,991	\$772,736	6.0	\$794,810	\$22,075	(\$181)	0.0%
2210	School Secretaries	\$262,992	5.0	\$268,872		\$277,642	\$276,551	5.0	\$284,519	\$288,573	5.0	\$291,568	\$29,995	\$7,049	2.5%
2300	Dept. Heads/Team/Curr. Leaders/PDC	\$124,691		\$125,511		\$125,531	\$126,148		\$137,894	\$137,894		\$137,894	\$0	\$0	0.0%
2305	Classroom Teachers	\$8,654,533	99.2	\$9,013,066		\$9,297,447	\$9,246,334	92.6	\$9,097,117	\$9,057,887	92.6	\$9,444,747	\$386,861	\$347,630	3.8%
2310	Special Ed Teachers	\$2,640,393	33.5	\$2,934,361		\$2,867,304	\$2,843,590	31.0	\$2,881,124	\$2,866,770	31.0	\$3,013,605	\$146,835	\$132,481	4.6%
2315	Special Ed Team Chairs	\$192,425	2.0	\$197,195		\$205,472	\$202,765	2.0	\$212,685	\$212,159	2.0	\$219,816	\$7,657	\$7,131	3.4%
2325	Substitute Teachers	\$308,948		\$200,217		\$161,615	\$217,514		\$191,400	\$191,400		\$191,400	\$0	\$0	0.0%
2330	Teaching Assistants*	\$626,031	23.4	\$624,641		\$753,656	\$717,956	24.4	\$740,046	\$740,046	24.4	\$759,067	\$19,021	\$19,021	2.6%
2340	Library/Media Teachers	\$100,853	1.0	\$104,333		\$107,079	\$107,079	1.0	\$110,809	\$110,809	1.0	\$114,349	\$3,540	\$3,540	3.2%
2440	SPED LEP, HAH Tutors (incl. hourly services)	\$165,669	1.0	\$128,481		\$144,723	\$125,918	1.0	\$152,584	\$152,584	1.0	\$153,271	\$688	\$688	0.5%
2710	Guidance/Adj. Counselors	\$591,426	6.8	\$599,925		\$699,934	\$696,174	8.0	\$746,992	\$721,551	8.0	\$773,099	\$51,448	\$26,107	3.5%
2800	Psychologists	\$298,545	3.0	\$308,880		\$209,130	\$209,130	2.0	\$194,566	\$194,566	2.0	\$202,948	\$8,382	\$8,382	4.3%
3200	Nurses	\$288,481	3.0	\$285,564		\$209,904	\$205,395	3.0	\$224,897	\$224,897	3.0	\$233,081	\$8,184	\$8,184	3.6%
3300	Transportation/Traffic/Emergency/Title IX*	\$8,111	0.0	\$3,962	0.2	\$20,985	\$26,571	0.2	\$18,292	\$13,931	0.2	\$19,481	\$5,550	\$1,189	6.5%
3400	Cafeteria/Recess Aides	\$71,361	0.0	\$71,887	0.0	\$64,045	\$54,048	0.0	\$78,000	\$78,000	0.0	\$60,000	(\$18,000)	(\$18,000)	-23.1%
3510	Athletics Office & Coaching Stipends*	\$288,086	1.6	\$237,979		\$319,067	\$116,014	1.1	\$338,357	\$334,014	1.1	\$346,372	\$11,358	\$7,015	2.1%
3520	Student Activity Stipends	\$108,152		\$123,460		\$135,809	\$123,606		\$139,203	\$139,203		\$139,203	(\$1)	(\$1)	0.0%
4110	Custodians	\$82,680	1.0	\$90,878		\$90,445	\$85,001	1.0	\$85,857	\$85,857	1.0	\$91,960	\$6,003	\$6,002	7.0%
4220	Facilities Department	\$181,740	2.0	\$185,679		\$184,323	\$187,041	2.0	\$188,687	\$188,674	2.0	\$196,355	\$7,668	\$7,668	4.1%
	Longevity, Expanded Effort	\$188,547		\$172,537		\$159,751	\$160,361		\$177,108	\$177,108		\$184,950	\$7,842	\$7,842	97.0%
Subtotal PERSONNEL		\$17,115,181	195.7	\$17,993,585	201.0	\$18,110,445	\$17,990,585	193.6	\$18,239,531	\$18,133,160	193.6	\$19,019,467	\$886,307	\$779,936	4.89%

*FY23 Central Office restructuring yielded net savings, and redistributed staffing/budget between lines marked with asterisk *

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Budget Summary

DOE Account Code	Category	2020-2021 Expended	% Increase	2021-2022 Expended	% Increase	2022-2023 Budget	2022-2023 Expended	% Increase	2023-2024 Budget	2023-2024 Forecast (11/1/23)	% Increase vs. Prior Budget	2024-2025 Budget	\$ Increase vs. 11/1 Forecast	\$ Increase vs. Prior Budget	% Increase vs. Budget
OPERATING EXPENSES															
1000	District Admin. Expenses	\$278,427	30.9%	\$299,234	7.5%	\$392,369	\$411,666	37.8%	\$325,026	\$325,026	-17.2%	\$334,818	\$9,792	\$9,792	3.0%
2000	Bldg. Instr. Supplies/Equip	\$226,673	-7.6%	\$250,965	10.7%	\$278,424	\$266,553	6.2%	\$303,861	\$303,861	9.1%	\$304,213	\$352	\$352	0.1%
2100	SPED Admin. Expenses	\$24,794	-14.5%	\$21,081	-15.0%	\$31,600	\$26,496	25.7%	\$30,500	\$30,500	-3.5%	\$30,855	\$355	\$355	1.2%
2200	Bldg. Admin. Expenses	\$29,757	-19.7%	\$45,128	51.7%	\$46,965	\$42,731	-5.3%	\$48,100	\$48,100	3.3%	\$50,150	\$2,050	\$2,050	4.3%
2300	SPED Contracted Services	\$211,494	31.0%	\$182,473	-13.7%	\$291,485	\$255,725	40.1%	\$310,000	\$310,000	6.4%	\$250,000	(\$60,000)	(\$60,000)	-19.4%
2350	Professional Development	\$37,060	-51.3%	\$48,638	31.2%	\$58,500	\$44,303	-8.9%	\$46,500	\$46,500	-20.5%	\$60,700	\$14,200	\$14,200	30.5%
2400	New Curriculum Materials	\$40,584	-32.8%	\$69,440	71.1%	\$42,000	\$42,157	-39.3%	\$70,000	\$70,000	66.7%	\$70,300	\$300	\$300	0.4%
2451	Instructional Technology**	\$320,519	12.6%	\$304,299	-5.1%	\$342,962	\$286,355	-5.2%	\$338,221	\$338,221	-1.4%	\$338,221	\$0	\$0	0.0%
3200	Health Expenses	\$3,715	23.2%	\$13,228	286.1%	\$13,050	\$12,252	-7.4%	\$6,800	\$6,800	-47.9%	\$9,000	\$1,200	\$1,200	17.6%
3300	Transportation/Traffic/Security	\$353,555	2.8%	\$301,087	-14.8%	\$222,073	\$232,185	-22.9%	\$368,911	\$368,911	66.1%	\$394,848	\$15,937	\$15,937	4.3%
3500	SPED Transportation	\$253,485	-24.6%	\$618,044	143.8%	\$724,310	\$671,639	8.7%	\$785,757	\$785,757	8.5%	\$781,512	(\$4,245)	(\$4,245)	-0.5%
3500	Athletics/Student Activities	\$32,489	-76.8%	\$95,105	192.7%	\$116,500	\$99,352	4.5%	\$94,000	\$94,000	-19.3%	\$99,500	\$5,500	\$5,500	5.9%
4100	Utilities	\$649,389	22.6%	\$622,719	13.3%	\$765,695	\$705,334	13.3%	\$805,700	\$805,700	5.2%	\$795,700	(\$10,000)	(\$20,000)	-2.5%
4110	Custodial Supplies	\$45,491	-18.5%	\$62,421	37.2%	\$60,000	\$65,698	5.3%	\$65,000	\$65,000	8.3%	\$68,000	\$3,000	\$3,000	4.6%
4200	Maintenance	\$709,114	0.1%	\$781,013	10.1%	\$847,886	\$812,544	4.0%	\$869,535	\$869,535	2.6%	\$869,368	\$3,833	\$3,833	4.6%
5000	Insurance & Other Benefits	\$5,180,977	4.6%	\$4,985,792	-3.8%	\$5,371,579	\$5,395,588	7.4%	\$5,757,747	\$5,757,746	7.2%	\$5,889,391	\$131,645	\$131,644	2.3%
7000	Facility Capital Expense	\$108,726	70.7%	\$69,608	-36.0%	\$95,752	\$77,611	11.5%	\$68,000	\$68,000	-29.0%	\$68,000	\$0	\$0	0.0%
9100	SPED Tuition-Out/Summer	\$1,210,814	7.4%	\$1,238,857	2.3%	\$1,439,794	\$1,446,480	16.8%	\$1,123,200	\$1,123,200	-22.0%	\$1,177,479	\$54,279	\$54,279	4.8%
Subtotal OPERATIONS		\$9,617,064	2.5%	\$10,009,129	4.1%	\$11,140,543	\$10,856,671	8.5%	\$11,416,858	\$11,416,857	2.5%	\$11,611,055	\$194,198	\$194,197	1.70%
TOTAL		\$26,735,245	2.8%	\$28,002,713	4.7%	\$29,250,989	\$28,847,256	3.0%	\$29,656,389	\$29,550,017	1.4%	\$30,630,522	\$1,080,505	\$974,133	3.28%
(Less: Funded Outside of General Fund)*															
Plus: General Fund Transfer to close Food Service Deficit															
Plus: General Fund Transfer to close COVID Deficit															
Plus: General Fund Transfer to close Athletics Deficit															
General Fund Operating Spending		\$26,555,245	2.9%	\$27,930,529	5.2%	\$28,925,989	\$28,522,256	2.1%	\$29,256,389	\$29,150,017	1.1%	\$30,130,522	\$980,505	\$874,133	2.99%
Contribution to fund Memorial Feasibility		\$0		\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$0	
Contribution to Stabilization Fund		\$481,694		\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$0	
Total Budgetary Use of Funds		\$27,036,939	2.8%	\$27,930,529	3.3%	\$28,925,989	\$28,522,256	2.1%	\$29,256,389	\$29,150,017	1.1%	\$30,130,522	\$980,505	\$874,133	2.99%

*MERSD Budget reformatted to show School Choice activity separately from General Fund, in accordance with DESE guidelines

Manchester Essex Regional School District

FY25 Budget - Grants & Revolving Funds Report: *Revolving Funds*

Revolving Fund Name	School Choice	Circuit Breaker	Special Ed. Tuition In	Transp. Stabilization	Athletics	Building Rentals	PreK	Lunch	Stabilization
<i>Ledger Fund #</i>	120	125	130	131	410	465	480	700	852
FY24 Beginning Balance	\$1,459,518	\$766,210	\$189,141	\$0	\$190	\$281,858	\$88,120	\$60,745	\$98,335
FY24 Est. Revenue	\$596,244	\$892,944	\$224,212		\$255,000	\$46,000	\$334,475	\$620,000	\$1,142,242
Teachers			(\$165,853)				(\$212,486)		
Teaching Assistants			(\$60,333)				(\$153,259)		
Stipends/Hourly						(\$18,500)			
Total Personnel	\$0	\$0	(\$226,186)	\$0	\$0	(\$18,500)	(\$365,745)	\$0	\$0
Other Operating Expenses	(\$400,000)				(\$255,000)	(\$16,000)		(\$620,000)	(\$98,335)
OOD Tuition & Transp.	(\$395,326)	(\$1,040,969)							
Capital Costs (Turf Field)	(\$1,142,242)	(\$1,040,969)							
Total Forecasted Expenses	(\$1,937,568)	(\$2,081,938)	(\$226,186)	\$0	(\$255,000)	(\$34,500)	(\$365,745)	(\$620,000)	(\$98,335)
Forecasted Ending Balance	\$118,194	(\$422,784)	\$187,167	\$0	\$190	\$293,358	\$56,850	\$60,745	\$1,142,242
Planned Offsets to FY25 Budget									
Teachers			(\$251,524)				(\$227,420)		
Teaching Assistants			(\$63,144)				(\$94,716)		
Stipends/Hourly						(\$15,000)			
Total Personnel	\$0	\$0	(\$314,668)	\$0	\$0	(\$15,000)	(\$322,136)	\$0	\$0
Other Operating Expenses	(\$500,000)				(\$259,500)				
OOD Tuition & Transp.	(\$413,815)	(\$1,205,984)							
Total Anticipated Offsets	(\$913,815)	(\$1,205,984)	(\$314,668)	\$0	(\$259,500)	(\$15,000)	(\$322,136)	\$0	\$0
<i>School Choice balance reflects actual Turf Field Outlay. Stabilization shows anticipated repayment to Stabilization- \$1,142,242</i>									

Excess & Deficiency Fund

	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Certified E&D	\$818,155	\$1,232,095	\$1,776,015	\$1,778,391	\$1,577,082	\$1,235,875	\$1,513,998
Change, Yr/Yr	\$203,191	\$413,940	\$543,920	\$2,376	-\$201,308	-\$341,208	\$278,123
E&D Cap	\$1,331,152	\$1,367,612	\$1,530,147	\$1,565,798	\$1,615,140	\$1,676,629	\$1,663,620
Under/(Over) Cap	\$512,997	\$135,517	(\$245,868)	(\$212,593)	\$38,057	\$440,754	\$149,622

Funds Commonly Referred to as Reserves

FY25 Budget - Grants & Revolving Funds Report: *Grants*

FY24 Federal Grants						
FEDERAL GRANTS	Title I	Title II	Title IV	IDEA	Special Ed. Early Childhood	
Teachers	\$46,667					
Teaching Assistants				\$322,827		
Stipends	\$2,000	\$20,000		\$12,456		\$6,613
Total Personnel	\$48,667	\$20,000	\$0	\$335,283		\$6,613
Other Operating Expenses	\$4,200	\$1,392	\$10,000	\$20,540		\$2,787
OOD Tuition				\$53,056		
Total Grant Expenditures	\$52,867	\$21,392	\$10,000	\$408,879		\$9,400

FY25 Anticipated Federal Grant Offsets

FEDERAL GRANTS	Title I	Title II	Title IV	IDEA	Special Ed. Early Childhood	
Teachers	\$47,700					
Teaching Assistants				\$284,148		
Stipends						\$6,778
Total Personnel	\$47,700	\$0	\$0	\$284,148		\$6,778
Other Operating Expenses						
OOD Tuition				\$41,908		
Total FY25 Budgeted Offsets	\$95,400	\$0	\$0	\$610,204		\$13,557

Essex North Shore Agricultural and Technical School District
FY 2025 Proposed Budget Summary

<u>Description</u>	<u>Amount</u>	<u>\$ Incr(Decr)</u> <u>from FY 24</u>	<u>% Incr(Decr)</u> <u>from FY 24</u>
<u>FOUNDATION BUDGET</u>	\$34,145,266	\$1,843,436	5.71%
Chapter 70 Aid	8,044,240	\$208,793	2.66%
Local Receipts	5,641,050	\$375,070	7.12%
Foundation Budget Assessment	20,459,976	\$1,259,573	6.56%
<u>TRANSPORTATION BUDGET</u>	2,264,501	\$84,518	3.88%
Regional Transportation Reimbursement	1,360,192	(\$50,808)	-3.60%
Local Receipts	595,000	\$11,000	1.88%
Transportation Assessment	309,309	\$124,326	67.21%
<u>DEBT SERVICE</u>	2,274,155	\$445,663	24.37%
Local Receipts	417,000	\$417,000	
Debt Service Assessment	1,857,155	\$28,663	1.57%
<u>CAPITAL IMPROVEMENTS</u>	816,965	\$500,000	157.75%
Local Receipts	67,424	\$67,424	
Capital Improvements Assessment	749,541	\$432,576	136.47%
<u>GROSS BUDGET</u>	\$39,500,887	\$2,873,617	7.85%
Total Estimated State Aid	9,404,432	\$157,985	1.71%
Total Assessment to Communities	23,375,981	\$1,845,138	8.57%
Local Receipts	6,720,474	\$870,494	14.88%
Gross Budget	39,500,887	\$4,934,309	7.85%

Essex North Shore Agricultural and Technical School District
FY 2025 Preliminary Revenue Budget

<u>Description</u>	<u>Amount</u>	<u>\$ Incr(Decr)</u> <u>from FY 24</u>	<u>% Incr(Decr)</u> <u>from FY 24</u>
Revenues:			
State Aid			
Chapter 70	\$8,044,240	\$208,793	2.66%
Transportation Reimbursement	\$1,360,192	(\$50,808)	-3.60%
Total State Aid	\$9,404,432	\$157,985	1.71%
Local Revenue Source			
Ch 74 Tuition	\$5,296,050	\$390,070	7.95%
Ch 74 partnership	\$0	(\$110,000)	-100.00%
Special Education Increment Charge	\$200,000	\$50,000	33.33%
Interest	\$50,000	\$45,000	900.00%
Parking fees	\$30,000	\$0	0.00%
Athletic fees	\$65,000	\$0	0.00%
Foundation budget local receipts	\$5,641,050	\$375,070	7.12%
Out of District Transportation	\$595,000	\$11,000	1.88%
Transportation Budget Local Receipts	\$595,000	\$11,000	1.88%
Local Receipts	\$417,000	\$417,000	0
Debt Service Budget Local Receipts	\$417,000	\$417,000	0
Local Receipts	\$67,424	\$67,424	0
Capital budget Local Receipts	\$67,424	\$67,424	0
Total Local Receipts	\$6,720,474	\$870,494	14.88%
Total State Aid and Local Receipts	\$16,124,906	\$1,028,479	6.81%

Essex North Shore Agricultural and Technical School District
FY 2025 Preliminary Assessments

Community	Enrollment 1-Oct-23	Enrollment Participation Percentage	Foundation ----- /		Transportation Assessment	Debt Service Assessment	Capital Improvement Assessment	FY 2025 Preliminary Assessment	FY 25 Per Pupil Cost	FY 24 Per Pupil Cost	FY 25 Per Pupil Cost % Incr (Decr)
			Required Minimum Contribution	Above Minimum Assessment							
Beverly	198	14.123%	3,169,111	0	43,684	262,286	105,858	3,580,939	18,086	16,970	6.58%
Boxford	25	1.783%	399,014	0	5,515	33,113	13,364	451,006	18,040	17,249	4.59%
Danvers	239	17.047%	3,814,619	0	52,728	316,589	127,774	4,311,710	18,041	17,168	5.09%
Essex	18	1.284%	308,103	0	3,972	23,846	9,624	345,545	19,197	17,485	9.79%
Gloucester	99	7.061%	1,525,339	0	21,840	131,134	52,925	1,731,238	17,487	16,684	4.82%
Hamilton	25	1.783%	409,333	0	5,515	33,113	13,364	461,325	18,453	17,516	5.35%
Lynnfield	36	2.568%	581,700	0	7,943	47,692	19,248	656,583	18,238	17,163	6.26%
Manchester	13	0.927%	216,354	0	2,867	17,216	6,948	243,385	18,722	17,983	4.11%
Marblehead	25	1.783%	416,065	0	5,515	33,113	13,364	468,057	18,722	17,983	4.11%
Middleton	54	3.852%	898,700	0	11,915	71,538	28,872	1,011,025	18,723	17,674	5.93%
Nahant	14	0.999%	232,996	0	3,090	18,553	7,488	262,127	18,723	17,982	4.12%
Peabody	410	29.244%	5,120,765	0	90,454	543,106	219,196	5,973,521	14,570	13,946	4.47%
Rockport	13	0.927%	249,639	0	2,867	17,216	6,948	276,670	21,282	17,982	18.36%
Salem	169	12.054%	2,078,579	0	37,284	223,861	90,352	2,430,076	14,379	13,821	4.04%
Swampscott	23	1.641%	388,194	0	5,076	30,476	12,300	436,046	18,959	17,556	7.99%
Topsfield	25	1.783%	394,725	0	5,515	33,113	13,364	446,717	17,869	17,136	4.28%
Wenham	16	1.141%	256,740	0	3,529	21,190	8,552	290,011	18,126	17,346	4.50%
Total/Avg	1,402	100.000%	20,459,976	0	309,309	1,857,155	749,541	23,375,981	18,095	17,038	6.14%

2/9/2024

FISCAL YEAR 2025 TOWN OF ESSEX WAGE & SALARY SCALE
Personnel Board Report
July 1, 2024 to June 30, 2025

ADMINISTRATIVE RATES:

	Minimum	Maximum
Selectmen's Assistant	\$46,904	\$69,468 /yr.
Conomo Pt. Commiss. Clerk	\$2,147	\$3,223 /yr.
Licensing Board Clerk	\$2,147	\$3,223 /yr.

FIRE DEPARTMENT

Chief		\$15,904 /yr.
Engineers		\$1,674 /yr.
Firefighters		\$24.69 /hr.
Ambulance	day	\$24.69 /hr.
	night	\$37.05 /hr.
nighttime on-call stipend - per night segment		\$28.71 /sgmt.
Fire Department Detail		current police union detail rate

POLICE DEPARTMENT

Part-time Police Officer*		\$24.69 /hr.
Civilian Traffic Control Officer		police union detail rate
Civilian Parking Enforcement Officer		\$17.69 /hr.
Special Police Officer**		\$24.69 /hr.

* or current police union detail rate, if working a detail

** wage for non-volunteer duty, if applicable

LIBRARY

	Minimum	Maximum
Librarian	\$31.67	\$34.56 /hr.
Assistant Librarians	\$22.31	\$27.23 /hr.

BOARD OF HEALTH

Sanitarian/Administrator	\$66,925	\$91,114 /yr.
OSHA Coordinator Stipend		\$7,811 /yr.
Public Health Nurse	\$41.62	\$52.02 /hr.

MISCELLANEOUS PART-TIME RATES

	Minimum	Maximum
Part-time DPW Laborer	\$14.23	\$19.71 /hr.
Part-time DPW Specialist	\$20.41	\$25.70 /hr.
Part-time Senior Van Driver	\$14.29	\$16.89 /hr.
Part-time Assessor	\$25.99	\$39.00 /hr.
Town Property Custodian	\$19.64	\$23.55 /hr.
Town Hall/Library Custodian	\$19.64	\$23.55 /hr.
Public Safety Facility Custodian	\$19.64	\$23.55 /hr.
Planning Bd. Administrative Aide	\$20.30	\$25.56 /hr.
Board of Appeals Clerk	\$20.30	\$25.56 /hr.
Part-time Public Safety Clerk	\$20.30	\$25.56 /hr.
Conservation Commission Clerk	\$20.30	\$25.56 /hr.
Conservation Agent	\$25.88	\$36.94 /hr.
Part-time Town Planner	\$34.47	\$49.24 /hr.
Backup Assessors' Clerk	\$20.30	\$25.56 /hr.
Building Inspector's Clerk	\$20.30	\$25.56 /hr.

Part-time Asst. Town Accountant	\$40.80	\$45.90 /hr
Part-time Accounting Clerk	\$27.03	\$30.35 /hr.
Town Clerk's Assistant	\$27.03	\$30.35 /hr.
Treasurer-Collector Assistant	\$27.03	\$30.35 /hr.
Council on Aging (COA) Director	\$27.69	\$36.32 /hr.
COA Outreach Coordinator	\$20.30	\$25.56 /hr.
COA Volunteer & Activity Coord.	\$18.36	\$20.40 /hr.
COA Clerk	\$14.08	\$16.24 /hr.
Youth Director	\$32.16	\$40.20 /hr.
Recycling Center Attendant	\$17.20	\$19.23 /hr.
Poll Workers	\$12.31	\$12.31 /hr.
Election Clerk	\$13.77	\$16.09 /hr.
Election Warden	\$14.77	\$18.47 /hr.
Town Clerk Temporary Help	minimum wage	
Election Set Up / Take Down	\$35 per election	
Centennial Grove Attendant	\$75 per event	

ELECTED OFFICIALS:

Selectmen (each)	\$1,000 /yr.
Constable (per warrant)	\$6
School Committee	None
Conomo Point Commissioners (each)	\$50 /yr.
Planning Board	None
Board of Health	None
Lead Assessor (1)	\$7,622 /yr.
Assessor (2) - Each	\$5,340 /yr.
Moderator	\$100 /yr.
Library Trustees	None

APPOINTED OFFICIALS:

	Minimum	Maximum
DPW Superintendent	\$111,069	\$134,130 /yr.
Chief Operator/Asst. DPW Super.	\$93,979	\$111,069 /yr.
Chief Operator	\$89,983	\$101,024 /yr.
Town Clerk	\$56,455	\$77,010 /yr.
Town Clerk Registrar Stipend	\$50/yr. per 1,000 regist. voters	
Plumbing & Gas Inspector		\$10,200 /yr.
Assistant P&G Inspector		\$1,020 /yr.
Electrical Inspector		\$10,200 /yr.
Assistant Electrical Inspector		\$1,020 /yr.
Building Inspector		\$15,904 /yr.
Assistant Building Inspector		\$10,411 /yr.
Field Inspector, Building Office		\$1,020 /yr.
Finance Committee		None
Board of Registrars (each)		\$400 /yr.
Emergency Management Director		\$300 /yr.
Personnel Board		None
Inspector of Animals		\$6,771 /yr.
Animal Control Officer Stipend		\$15,416 /yr.
dog impoundment wage		\$65 /day, plus expenses
Asst. Animal Cont. Ofcr. Stipend		\$1,851 /yr.
Shellfish Constable		\$50,335 /yr.
Deputy Shellfish Constables		\$17.29 /hr.
Harbormaster		\$22.08 /hr.
Assistant Harbormasters		\$17.29 /hr.
Conservation Commission		None

DEFINITIONS USED IN DISCUSSING FINANCIAL ARTICLES

Apportionment

A formula used to compute the amount each town owes to the Regional School District.

Articles 4, 6, 10, 12, 14

The operating budgets for the Town and the assessment for the Town's participation in the regional school districts.

Assessor's Overlay

A fund in reserve for the Board of Assessors to cover abatements of property taxes.

Assessment

The value on real and personal property, established by the Town Assessors and certified by the Commonwealth.

Available Funds

Free Cash plus amounts in other accounts that can be applied to budgets thus reducing the amount needed to be raised by taxation.

Borrowing

Loans the town takes to pay for large capital items.

Capital Budget

One-time expenses. Traditionally, the Town of Essex has included some maintenance including major building repair items as capital expenditures.

Chapter 70

The chapter of the state law that governs the funding of schools. It is also the common name for the largest part of state funding for the schools.

Cherry Sheets

The document issued by the Commonwealth detailing the level of State Aid due to the Town and the State Assessments due from the Town each year. The name refers to the fact that they were once printed on cherry colored paper.

Enterprise Fund

Accounts separate from the Town's general fund for the revenue and expenses of a particular function of the Town. The Town of Essex has three Enterprise Funds; Sewer, Water and Youth.

Exclusion

An item that the Town Meeting and voters agree to fund outside the levy limits of Proposition 2 ½ for capital and debt items.

Fiscal Year

The Town's Fiscal Year begins on July 1st and continues through the following June 30th.

Free Cash

A calculation performed by the Commonwealth at the end of each fiscal year after the Town's books are closed. Free Cash measures the amount of accumulated surplus available for expenditure at future Town Meetings.

General Fund

All accounts not segregated by statutes such as those governing Enterprise, Grants and Trust Funds. The Town's general operating account. The General Fund can be expended only for the items approved by voters at a Town Meeting, unless otherwise allowed.

Hold

The request to delay consideration of one part of a multi-part article. Any item that a Town Meeting member questions is marked as a "hold" and will be discussed after the unquestioned items have been voted.

Levy

The amount that the Town raises by property tax, computed by multiplying the total taxable assessment of the Town's aggregate real and personal property \$86,688,440 in FY19, by the tax rate (per thousand of value).

Level Funded

Planning to expend the same amount on a particular budgeted item as was spent in the prior fiscal year.

Local Revenues

Funds the Town receives for fees, permits, excise tax, etc.

New Growth

An amount equal to the property tax that new construction, additions and renovations will generate as certified by the Commonwealth.

Offset

An amount of a grant or aid package which use is restricted to a particular item, e.g. library, historical preservation, etc.

Operating Budget

The routine expenditures of the Town, including Enterprise Funds and School Assessments.

Other Revenue

Town income from fees, excise taxes, fines, stickers, permits, etc.

Overlay Surplus

Unexpended funds from the Assessor's overlay.

Override

A mechanism that allows the Town's voters to reset the levy limit imposed by Proposition 2 ½ by Town Meeting plus election ballot vote.

Proposition 2 ½

Is the name associated with a state law that restricts the increase in the levy to 2 ½% above the prior year's tax levy, plus new growth. The maximum levy ceiling which can not be exceeded is 2 ½% of a Town's total assessed value of property.

Reserve Fund

A sum of money budgeted for use by the Finance Committee available to meet extraordinary or unforeseen expenses which occur during the fiscal year.

School Budget

The amount of the whole regional school budget apportioned to the Town.

School Choice

State legislation which allows students from one school district to attend a school located in another district. A portion of State Aid is redistributed from the student's hometown school district (the "sending district") to the student's attending school district (the "receiving district").

Stabilization Fund

Money put aside by the Town for major unexpected events. Stabilization fund monies require a 2/3 Town Meeting vote to appropriate money to or from the fund. Recent legislation allows the establishment of additional special purpose Stabilization funds.

Taxation

Town revenue raised through the property tax. All other forms of revenue are referred to as "other revenue", "local revenue" or Federal and/or State Aid.