

**Unified Towns and Gores of Essex County  
Proposed FY11 Budget Analysis**

Education Homebased Tax Rate	0.86											
Education Non-Residential Tax Rate	1.35											
	Averill (Averill Lakes)	Avery's Gore	Ferdinand	Lewis	Warner's Grant	Warren Gore (Norton Lake)	Total					
<b>Non-Education Operating Expenses</b>												
Supervisor	16,557	970	5,735	3,440	74	3,223	30,000					
Zoning Administrator	552	32	191	115	2	107	1,000					
Road Commissioner	1,000						1,000					
Other Salaries (BOG, Listers)	6,733	395	2,332	1,399	30	1,311	12,200					
Benefits & Payroll	7,534	442	2,609	1,365	34	1,467	13,650					
Legal	2,760	162	956	573	12	537	5,000					
Contracts (Emergency Services)	6,623	388	2,294	1,376	30	1,289	12,000					
Boards	552	32	191	115	2	107	1,000					
Audit / Tax Map / Consulting	4,691	275	1,625	975	21	913	8,500					
Reprint (FY11/10)												
Roads (Base Budgets Over not included)	16,000						16,000					
Property Services	18,311	1,074	6,349	3,809	82	3,568	33,213					
Equipment (office)	1,104	65	382	229	5	215	2,000					
Appropriations	483	28	167	100	2	94	875					
General	6,413	376	2,221	1,333	29	1,248	11,620					
County Tax	9,943	588	3,562	2,099	45	1,913	18,169					
<b>Total Operating Expenses</b>	<b>99,275</b>	<b>4,827</b>	<b>28,614</b>	<b>17,129</b>	<b>369</b>	<b>16,014</b>	<b>166,227</b>					
<b>Net Expenses</b>												
Offices from Prior Year Fund Balance	67,351	2,274	(44,600)	4,352	(581)	10,626	39,421					
Amount Raised to Reserve for Land/Office	22,076	1,294	7,646	4,587	99	4,298	40,000					
Amount to Raise for Municipal Taxes	45,274	1,083	6,249	3,519	88	6,328	62,542					
Divided by Total Municipal Grand List	388,519	21,659	124,877	70,383	1,766	76,598	683,802					
<b>Municipal FY11 Tax Rate (\$0.05 minimum)</b>	<b>0.1165</b>	<b>0.0500</b>	<b>0.0500</b>	<b>0.0500</b>	<b>0.0500</b>	<b>0.0826</b>	<b>0.0915</b>					
<b>Previous Year FY10 Municipal Tax Rate</b>	<b>0.1633</b>	<b>0.0641</b>	<b>0.0500</b>	<b>0.0500</b>	<b>0.0500</b>	<b>0.0756</b>	<b>0.0834</b>					