

**APPENDIX B**  
**Fiscal Year 2023 Budgets**

The Finance Committee recommends that the sums be appropriated to defray obligations, outlays, and expenses for the Fiscal Year ending June 30, *Individual Sub-Budgets to be voted separately. Finance Committee votes which were not unanimous are notated (yes-no-abstain).* Stipends and clothing allowances are taxable as income and were moved to the salary accounts in FY 2020.

<b>1 Finance Committee</b>	2020	2021	2022	<b>2023</b>	\$ change	% change
Personnel Services	8,150	8,201	8,201	8,238	37	0.45%
Expenses	2,500	2,500	2,945	3,495	550	18.68%
<b>TAXATION TOTAL</b>	<b>10,650</b>	<b>10,701</b>	<b>11,146</b>	<b>11,733</b>	<b>587</b>	<b>5.27%</b>
	0.95%	0.48%	4.16%	5.27%		
<b>Detail of Personnel Services:</b>						
Executive Secretary* (.2)	5,100	5,151	5,151	5,738	587	11.40%
Chair	650	1,000	1,000	1,000	0	0.00%
Vice-chairs (3)	1,200	1,500	1,500	1,500	0	0.00%
Recording Secretary *	400	550	550	0	(550)	-100.00%
Other members (16)	800	0	0	0	0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>8,150</b>	<b>8,201</b>	<b>8,201</b>	<b>8,238</b>	<b>37</b>	<b>0.45%</b>
<i>* The Executive Secretary is also the Recording Secretary in FY 2023</i>						

<b>2 Select Board</b>	2020	2021	2022	<b>2023</b>	\$ change	% change
Personnel Services	390,627	465,690	356,692	311,517	(45,175)	-12.66%
Expenses	124,450	125,370	124,160	100,550	(23,610)	-19.02%
<b>APPROPRIATION TOTAL</b>	<b>515,077</b>	<b>591,060</b>	<b>480,852</b>	<b>412,067</b>	<b>(68,785)</b>	<b>-14.30%</b>
Water & Sewer Ent. Fund offset	(34,317)	(30,337)	(34,812)	(24,025)	10,787	-30.99%
<b>TAXATION TOTAL</b>	<b>480,760</b>	<b>560,723</b>	<b>446,040</b>	<b>388,042</b>	<b>(57,998)</b>	<b>-13.00%</b>
	-13.14%	16.63%	-20.45%	-13.00%		
<b>a. Administration and Licensing</b>						
Personnel Services	296,201	304,499	307,359	311,517	4,158	1.35%
Expenses	22,150	22,550	22,550	22,550	0	0.00%
Water & Sewer Ent. Fund offset	(34,317)	(30,337)	(34,812)	(24,025)	10,787	-30.99%
<b>TOTAL</b>	<b>284,034</b>	<b>296,712</b>	<b>295,097</b>	<b>310,042</b>	<b>14,945</b>	<b>5.06%</b>
<b>Detail of Personnel Services:</b>						
Board Administrator (inc. night stipend)	103,396	106,930	108,930	112,534	3,604	3.31%
Office Manager	70,696	71,403	71,403	72,474	1,071	1.50%
Administrative Assistant	57,993	59,652	59,652	59,451	(201)	-0.34%
Principal Clerk & Typist	42,246	44,267	45,927	44,931	(996)	-2.17%
Longevity	6,370	6,747	5,947	6,627	680	11.43%
<b>SUB TOTAL</b>	<b>280,701</b>	<b>288,999</b>	<b>291,859</b>	<b>296,017</b>	<b>4,158</b>	<b>1.42%</b>
Chair	3,500	3,500	3,500	3,500	0	0.00%
Members (4)	12,000	12,000	12,000	12,000	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>296,201</b>	<b>304,499</b>	<b>307,359</b>	<b>311,517</b>	<b>4,158</b>	<b>1.35%</b>
<b>b. Elections and Town Meeting *</b>						
Personnel Services *	94,426	161,191	49,333	<i>see</i>		0.00%
Expenses *	24,300	24,820	23,610	<i>Clerk's</i>		0.00%
State reimbursement for state elections	0	0	0	<i>Budget</i>		
<b>TOTAL</b>	<b>118,726</b>	<b>186,011</b>	<b>72,943</b>			<b>0.00%</b>
<b>c. Accounting and Auditing</b>						
	78,000	78,000	78,000	78,000	0	0.00%
<i>* Elections moved to Clerk's budget in FY 2023</i>						

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>3 Town Manager (16-0-1)</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	822,262	900,493	910,850	921,342	10,492	1.15%
Expenses *	53,000	55,200	63,552	63,552	0	0.00%
<b>APPROPRIATION TOTAL</b>	<b>875,262</b>	<b>955,693</b>	<b>974,402</b>	<b>984,894</b>	10,492	1.08%
Water & Sewer Ent. Fund offset	(159,052)	(167,259)	(182,629)	(186,205)	(3,576)	1.96%
CPA Offsets	(36,721)	(37,088)	(43,554)	(44,609)	(1,055)	2.42%
<b>TAXATION TOTAL</b>	<b>679,489</b>	<b>751,346</b>	<b>748,219</b>	<b>754,080</b>	5,861	0.78%
	5.88%	10.58%	-0.42%	0.78%		
<b>Detail of Personnel Services:</b>						
Town Manager	210,969	213,078	214,383	233,897	19,514	9.10%
Deputy Town Manager - Finances	139,145	145,536	147,536	151,719	4,183	2.84%
Assistant Town Manager - Operations	109,729	0	0	0	0	
Deputy Town Manager - Operations	0	137,860	139,860	143,928	4,068	2.91%
Purchasing Officer	97,987	98,967	98,967	100,452	1,485	1.50%
Exec Sec'y / Admin Ass't	67,393	70,619	73,267	75,735	2,468	3.37%
Management Analyst	73,877	74,616	74,616	75,735	1,119	1.50%
Public Information Officer (.69,.69,1,1)	71,896	105,896	105,896	107,484	1,588	1.50%
Records Access Coordinator		0	0	0		
<b>BASE SALARY + STEPS</b>	<b>770,996</b>	<b>846,572</b>	<b>854,525</b>	<b>888,950</b>	34,425	4.03%
Longevity	6,635	9,103	11,360	7,396	(3,964)	-34.89%
Other benefits **	44,631	44,818	44,965	24,996	(19,969)	-44.41%
<b>TOTAL PERSONNEL SERVICES</b>	<b>822,262</b>	<b>900,493</b>	<b>910,850</b>	<b>921,342</b>	10,492	1.15%
<i>* printing of town reports (\$3,500) moved from Select Board budget in FY 2020</i>						
<i>** no housing stipend in new contract</i>						

<b>4 Human Resources</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	306,790	326,741	326,741	326,328	(413)	-0.13%
Expenses	56,450	56,450	56,450	56,450	0	0.00%
<b>APPROPRIATION TOTAL</b>	<b>363,240</b>	<b>383,191</b>	<b>383,191</b>	<b>382,778</b>	(413)	-0.11%
Water & Sewer Ent. Fund offset	(16,800)	(17,532)	(18,495)	(18,495)	0	0.00%
<b>TAXATION TOTAL</b>	<b>346,440</b>	<b>365,659</b>	<b>364,696</b>	<b>364,283</b>	(413)	-0.11%
	4.35%	5.55%	-0.26%	-0.11%		
<b>Detail of Human Resources:</b>						
Director of Human Resources	125,834	127,092	127,092	128,998	1,906	1.50%
Asst Dir & Benefits Admins (2.5,2.8,2.8,2.8)	174,723	191,894	191,894	189,480	(2,414)	-1.26%
<b>BASE SALARY + STEPS</b>	<b>300,557</b>	<b>318,986</b>	<b>318,986</b>	<b>318,478</b>	(508)	-0.16%
Longevity	6,233	7,755	7,755	7,850	95	1.23%
<b>TOTAL PERSONNEL SERVICES</b>	<b>306,790</b>	<b>326,741</b>	<b>326,741</b>	<b>326,328</b>	(413)	-0.13%

<b>5 Information Technology</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	699,665	703,264	698,926	701,019	2,093	0.30%
Expenses	409,853	563,003	624,213	639,213	15,000	2.40%
<b>APPROPRIATION TOTAL</b>	<b>1,109,518</b>	<b>1,266,267</b>	<b>1,323,139</b>	<b>1,340,232</b>	17,093	1.29%
Water & Sewer Ent. Fund offset	(199,015)	(200,940)	(229,328)	(239,628)	(10,300)	4.49%
<b>TAXATION TOTAL</b>	<b>910,503</b>	<b>1,065,327</b>	<b>1,093,811</b>	<b>1,100,604</b>	6,793	0.62%
	-0.73%	17.00%	2.67%	0.62%		
<b>Detail of Personnel Services:</b>						
Chief Information Officer	149,702	153,699	153,699	157,222	3,523	2.29%
Asst Director of Information Technology	104,848	105,896	105,896	107,484	1,588	1.50%
Production Coordinator	91,172	92,084	90,420	93,005	2,585	2.86%
Senior Programmer	79,127	79,918	79,918	81,928	2,010	2.52%
MUNIS Systems Analyst	97,987	98,967	98,967	100,452	1,485	1.50%
Systems Analyst / Director GIS *	97,987	98,967	98,967	89,948	(9,019)	-9.11%
IT Administrative Assistant	61,738	62,539	62,539	62,539	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>682,561</b>	<b>692,070</b>	<b>690,406</b>	<b>692,578</b>	2,172	0.31%
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	15,679	9,769	7,095	7,016	(79)	-1.11%
Stipends	425	425	425	425		
<b>TOTAL PERSONNEL SERVICES</b>	<b>699,665</b>	<b>703,264</b>	<b>698,926</b>	<b>701,019</b>	2,093	0.30%
<i>* Director GIS moved to Public Works Administration budget</i>						

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<b>6 Comptroller</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	342,941	349,389	349,230	339,896	(9,334)	-2.67%
Expenses	27,600	27,600	27,600	27,600	0	0.00%
APPROPRIATION TOTAL	<b>370,541</b>	<b>376,989</b>	<b>376,830</b>	<b>367,496</b>	(9,334)	-2.48%
Water & Sewer Ent. Fund offset	(29,943)	(30,990)	(31,529)	(31,516)	13	-0.04%
TAXATION TOTAL	<b>340,598</b>	<b>345,999</b>	<b>345,301</b>	<b>335,980</b>	(9,321)	-2.70%
	6.68%	1.59%	-0.20%	-2.70%		
<b>Detail of Personnel Services:</b>						
Comptroller	130,560	134,366	136,366	140,381	4,015	2.94%
Assistant Comptroller	84,761	85,609	85,609	83,238	(2,371)	-2.77%
Senior Accountant	58,291	59,058	59,058	49,183	(9,875)	-16.72%
Principal Account Clerk / Bookkeeper	54,283	55,010	55,010	55,010	0	0.00%
Mail stipend	2,160	2,160	0	0	0	
BASE SALARY + STEPS	330,055	336,203	336,043	327,812	(8,231)	-2.45%
Other benefits & stipends	600	850	850	850	0	0.00%
Part time and overtime	6,000	6,000	6,000	6,000	0	0.00%
Longevity	6,286	6,336	6,337	5,234	(1,103)	-17.41%
TOTAL PERSONNEL SERVICES	342,941	349,389	349,230	339,896	(9,334)	-2.67%

<b>7 Treasurer-Collector</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	675,356	664,314	672,516	653,219	(19,297)	-2.87%
Expenses	159,663	163,663	164,663	164,663	0	0.00%
Out-of-State Travel	3,000	3,000	2,000	2,000	0	0.00%
APPROPRIATION TOTAL	<b>838,019</b>	<b>830,977</b>	<b>839,179</b>	<b>819,882</b>	(19,297)	-2.30%
Water & Sewer Ent. Fund offset	(108,056)	(116,401)	(115,423)	(116,562)	(1,139)	0.99%
TAXATION TOTAL	<b>729,963</b>	<b>714,576</b>	<b>723,756</b>	<b>703,320</b>	(20,436)	-2.82%
	13.68%	-2.11%	1.28%	-2.82%		
<b>Detail of Personnel Services:</b>						
Treasurer	119,800	123,498	125,498	129,350	3,852	3.07%
Deputy Treasurer	87,631	92,084	92,084	86,399	(5,685)	-6.17%
Clerical (8)	427,739	418,827	431,309	422,170	(9,139)	-2.12%
BASE SALARY + STEPS	635,170	634,409	648,891	637,919	(10,972)	-1.69%
Overtime	15,000	15,000	10,000	10,000	0	0.00%
Deputy Tax Collector Wages	15,000	5,000	3,000	0	(3,000)	-100.00%
Stipends (training)	3,400	3,400	3,400	3,400	0	0.00%
Longevity	6,786	6,505	7,225	1,900	(5,325)	-73.70%
TOTAL PERSONNEL SERVICES	675,356	664,314	672,516	653,219	(19,297)	-2.87%

<b>8 Postage</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	33,265	33,847	33,847	36,473	2,626	7.76%
Expenses	190,883	190,883	190,883	188,257	(2,626)	-1.38%
APPROPRIATION TOTAL	<b>224,148</b>	<b>224,730</b>	<b>224,730</b>	<b>224,730</b>	0	0.00%
Water & Sewer Ent. Fund offset	(36,457)	(38,761)	(38,861)	(38,861)	0	0.00%
TAXATION TOTAL	<b>187,691</b>	<b>185,969</b>	<b>185,869</b>	<b>185,869</b>	0	0.00%
	7.64%	-0.92%	-0.05%	0.00%		
<b>Detail of Personnel Services:</b>						
Output Media Handler (.66)	32,711	33,160	33,160	33,160	0	0.00%
BASE SALARY + STEPS	32,711	33,160	33,160	33,160	0	0.00%
Stipends	225	225	225	225	0	0.00%
Auto allowance *				2,626	2,626	
Longevity	329	462	462	462	0	0.00%
TOTAL PERSONNEL SERVICES	33,265	33,847	33,847	36,473	2,626	7.76%
<i>* Auto allowance moved from Expenses line</i>						

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**Fiscal Year 2023 Budgets**

<b>9 Board of Assessors</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	298,723	308,615	311,837	291,393	(20,444)	-6.56%
Expenses	33,248	33,248	33,248	32,248	(1,000)	-3.01%
<b>TAXATION TOTAL</b>	<b>331,971</b>	<b>341,863</b>	<b>345,085</b>	<b>323,641</b>	<b>(21,444)</b>	<b>-6.21%</b>
	3.84%	2.98%	0.94%	-6.21%		
<b>Detail of Personnel Services:</b>						
Director of Assessments	113,932	117,571	119,571	97,892	(21,679)	-18.13%
Office Manager	71,528	72,427	72,427	72,427	0	0.00%
Data Collector	60,222	62,539	62,539	62,539	0	0.00%
Sr. Clerk Typist	34,427	37,427	38,129	39,560	1,431	3.75%
Board Members (3)	14,700	14,700	14,700	14,700	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>294,809</b>	<b>304,664</b>	<b>307,366</b>	<b>287,118</b>	<b>(20,248)</b>	<b>-6.59%</b>
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	1,639	1,676	2,196	1,000	(1,196)	-54.46%
Auto allowance *				1,000	1,000	
Stipends	1,275	1,275	1,275	1,275	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>298,723</b>	<b>308,615</b>	<b>311,837</b>	<b>291,393</b>	<b>(20,444)</b>	<b>-6.56%</b>
<i>* Auto allowance moved from Expenses line</i>						

<b>10 Legal</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	476,875	467,157	450,314	466,454	16,140	3.58%
Expenses	136,665	136,665	136,665	136,665	0	0.00%
<b>APPROPRIATION TOTAL</b>	<b>613,540</b>	<b>603,822</b>	<b>586,979</b>	<b>603,119</b>	<b>16,140</b>	<b>2.75%</b>
Water & Sewer Ent. Fund offset	(115,736)	(117,651)	(115,788)	(112,558)	3,230	-2.79%
<b>TAXATION TOTAL</b>	<b>497,804</b>	<b>486,171</b>	<b>471,191</b>	<b>490,561</b>	<b>19,370</b>	<b>4.11%</b>
	1.80%	-2.34%	-3.08%	4.11%		
<b>Detail of Personnel Services:</b>						
Town Counsel	137,506	143,881	145,881	150,039	4,158	2.85%
Benefits Atty./ Workers' Compensation Agent	162,365	140,000	117,144	122,901	5,757	4.91%
Asst Admin / Claims Coordinator	63,761	66,815	69,319	72,997	3,678	5.31%
Paralegals & Asst Claims Coordinator (2)	103,700	114,322	115,811	118,317	2,506	2.16%
<b>BASE SALARY + STEPS</b>	<b>467,332</b>	<b>465,018</b>	<b>448,155</b>	<b>464,254</b>	<b>16,099</b>	<b>3.59%</b>
Longevity	9,543	2,139	2,159	2,200	41	1.90%
<b>TOTAL PERSONNEL SERVICES</b>	<b>476,875</b>	<b>467,157</b>	<b>450,314</b>	<b>466,454</b>	<b>16,140</b>	<b>3.58%</b>

<b>11 Town Clerk (16-0-1)</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	248,875	238,959	241,716	438,194	196,478	81.28%
Expenses	28,260	29,260	29,260	81,060	51,800	177.03%
<b>TAXATION TOTAL</b>	<b>277,135</b>	<b>268,219</b>	<b>270,976</b>	<b>519,254</b>	<b>248,278</b>	<b>91.62%</b>
	3.91%	-3.22%	1.03%	91.62%		
<b>a. Town Clerk's Office</b>						
Personnel Services	248,875	238,959	241,716	256,199	14,483	5.99%
Expenses	28,260	29,260	29,260	17,310	(11,950)	-40.84%
<b>TOTAL</b>	<b>277,135</b>	<b>268,219</b>	<b>270,976</b>	<b>273,509</b>	<b>2,533</b>	<b>0.93%</b>
<b>Detail of Personnel Services:</b>						
Town Clerk	96,555	97,521	97,521	98,984	1,463	1.50%
Ass't Town Clerk	60,536	61,141	61,141	62,679	1,538	2.52%
Other Clerks (2)	79,485	73,501	76,258	87,052	10,794	14.15%
<b>BASE SALARY + STEPS</b>	<b>236,576</b>	<b>232,163</b>	<b>234,920</b>	<b>248,715</b>	<b>13,795</b>	<b>5.87%</b>
Overtime	3,500	3,500	3,500	3,500	0	0.00%
Stipends	850	850	850	850	0	0.00%
Longevity	7,949	2,446	2,446	3,134	688	28.13%
<b>TOTAL PERSONNEL SERVICES</b>	<b>248,875</b>	<b>238,959</b>	<b>241,716</b>	<b>256,199</b>	<b>14,483</b>	<b>5.99%</b>
<b>b. Elections and Town Meeting *, **</b>						
Personnel Services *, **		see		181,995	132,662	
Expenses *, **		Select Board		63,750	40,140	
State reimbursement for state elections ***		Budget		0	0	
<b>TOTAL</b>	<b>118,726</b>	<b>186,011</b>	<b>72,943</b>	<b>245,745</b>	<b>172,802</b>	<b>236.90%</b>
<i>* Elections moved to Clerk's budget in FY 2023</i>						
<i>** Three elections in FY 2023 (local, state primary, state &amp; national)</i>						
<i>*** For state mandated additional expenses</i>						

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>12 Board of Registrars</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	58,858	59,562	59,762	59,612	(150)	-0.25%
Expenses	13,250	13,250	13,250	15,250	2,000	15.09%
<b>TOTAL</b>	<b>72,108</b>	<b>72,812</b>	<b>73,012</b>	<b>74,862</b>	<b>1,850</b>	<b>2.53%</b>
	4.26%	0.98%	0.27%	2.53%		
<b>Detail of Personnel Services:</b>						
Registrar of Voters	1,500	1,500	1,500	1,500	0	0.00%
Registrars of Voters (3 PT)	1,500	1,500	1,500	1,500	0	0.00%
Moderator	500	500	500	500	0	0.00%
Assistant Registrar of Voters	51,983	52,687	52,687	52,687	0	0.00%
Election tech support	150	150	150	150	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>55,633</b>	<b>56,337</b>	<b>56,337</b>	<b>56,337</b>	<b>0</b>	<b>0.00%</b>
Overtime	2,500	2,500	2,500	2,500	0	0.00%
Stipends	425	425	425	425	0	0.00%
Longevity	300	300	500	500	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>58,858</b>	<b>59,562</b>	<b>59,762</b>	<b>59,762</b>	<b>0</b>	<b>0.00%</b>

<b>13 Parking</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	74,553	74,352	74,552	74,552	0	0.00%
Expenses	20,780	20,780	20,780	20,780	0	0.00%
<b>APPROPRIATION TOTAL</b>	<b>95,333</b>	<b>95,132</b>	<b>95,332</b>	<b>95,332</b>	<b>0</b>	<b>0.00%</b>
Parking meter offset	(36,314)	(37,176)	(37,276)	(36,564)	712	-1.91%
<b>TAXATION TOTAL</b>	<b>59,019</b>	<b>57,956</b>	<b>58,056</b>	<b>58,768</b>	<b>712</b>	<b>1.23%</b>
	-22.70%	-1.80%	0.17%	1.23%		
<b>Detail of Personnel Services:</b>						
Data Input Operator / Clerk	71,528	72,427	72,427	72,427	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>71,528</b>	<b>72,427</b>	<b>72,427</b>	<b>72,427</b>	<b>0</b>	<b>0.00%</b>
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	1,100		700	700	0	0.00%
Parking meter stipend	0	0	0	0	0	
Stipends	925	925	425	425	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>74,553</b>	<b>74,352</b>	<b>74,552</b>	<b>74,552</b>	<b>0</b>	<b>0.00%</b>

<b>14 Planning &amp; Community Development (17-2-0)</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	649,825	678,337	699,731	781,248	81,517	11.65%
Expenses	27,830	27,821	27,821	35,021	7,200	25.88%
<b>APPROPRIATION TOTAL</b>	<b>677,655</b>	<b>706,158</b>	<b>727,552</b>	<b>816,269</b>	<b>88,717</b>	<b>12.19%</b>
Central School Allocation	(24,348)	(10,000)	(10,000)	(10,000)	0	0.00%
School offset *	(39,952)	(40,352)	(40,352)	(42,425)	(2,073)	5.14%
Conservation Comm. Fees & Fines Account	(4,971)	(6,932)	(7,192)	(7,036)	156	-2.17%
CDBG Planning Offset	(40,000)	(40,000)	(40,000)	(53,702)	(13,702)	34.26%
CDBG Administrator offset **				(71,918)		
CDBG Affordable Housing ***	(12,335)	(12,335)	(12,335)		12,335	-100.00%
HOME Fund (grants & private donations)	0	0	0	0	0	
<b>TAXATION TOTAL</b>	<b>556,049</b>	<b>596,539</b>	<b>617,673</b>	<b>631,188</b>	<b>13,515</b>	<b>2.19%</b>
	11.30%	7.28%	3.54%	2.19%		
<b>Detail of Personnel Services:</b>						
Director	121,034	127,295	129,295	133,204	3,909	3.02%
Ass't Director	89,388	93,668	97,180	100,452	3,272	3.37%
Economic Dev't Coordinator	91,033	95,392	98,967	100,452	1,485	1.50%
Energy / Project Manager *	79,904	80,703	80,703	84,848	4,145	5.14%
Environmental Planner	66,153	69,319	71,918	70,359	(1,559)	-2.17%
Senior Planner	71,548	74,975	77,784	69,420	(8,364)	-10.75%
Senior Transportation Planner	81,244	85,133	88,325	93,012	4,687	5.31%
Office Manager	48,696	51,027	52,941	54,926	1,985	3.75%
CDBG Administrator *				71,918	71,918	
<b>BASE SALARY + STEPS</b>	<b>649,000</b>	<b>677,512</b>	<b>697,113</b>	<b>778,591</b>	<b>81,478</b>	<b>11.69%</b>
Longevity	0	0	1,793	1,832	39	2.18%
Stipends	825	825	825	825	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>649,825</b>	<b>678,337</b>	<b>699,731</b>	<b>781,248</b>	<b>81,517</b>	<b>11.65%</b>

\* Position 1/2 funded through school offset

\*\* Position previously not listed because it is funded through CDBG. Now included with corresponding offset

\*\*\* CDBG Affordable Housing offset rolled into CDBG Planning Offset in FY 2023

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>15 Redevelopment Board</b>	2020	2021	2022	2023	\$ change	% change
Parmenter expenses *	0	0	0	0	0	
Dallin expenses *	0	0	0	0	0	
Other expenses	10,800	10,800	10,800	10,800	0	0.00%
<b>TAXATION TOTAL</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>0</b>	<b>0.00%</b>
	-64.94%	0.00%	0.00%	0.00%		

*\* Parmenter & Dallin Expenses moved to the Facilities budget in FY 2020.*

<b>16 Zoning Board of Appeals</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	24,391	22,834	22,834	53,400	30,566	133.86%
Expenses *	10,100	10,100	10,300	10,300	0	0.00%
<b>TAXATION TOTAL</b>	<b>34,491</b>	<b>32,934</b>	<b>33,134</b>	<b>63,700</b>	<b>30,566</b>	<b>92.25%</b>
	6.72%	-4.51%	0.61%	92.25%		
<b>Detail of Personnel Services:</b>						
Principal Clerk & typist (.49,.49,.49,.89)	24,391	22,834	22,834	53,400	30,566	133.86%
<b>BASE SALARY + STEPS</b>	<b>24,391</b>	<b>22,834</b>	<b>22,834</b>	<b>53,400</b>	<b>30,566</b>	<b>133.86%</b>
Longevity	0	0	0	0	0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>24,391</b>	<b>22,834</b>	<b>22,834</b>	<b>53,400</b>	<b>30,566</b>	<b>133.86%</b>

*\* FY 2018-FY 2022 Expenses include \$6,000 for a stenographer related to Mugar hearings*

<b>17 Public Works</b>	2020	2021	2022	2023	\$ change	% change
<b>All Public Works</b>						
Personnel Services	4,269,315	4,266,538	4,221,599	4,445,138	223,539	5.30%
Expenses	6,977,488	7,059,340	7,109,288	7,424,825	315,537	4.44%
<b>APPROPRIATION TOTAL</b>	<b>11,246,803</b>	<b>11,325,878</b>	<b>11,330,887</b>	<b>11,869,963</b>	<b>539,076</b>	<b>4.76%</b>
Water & Sewer Ent. Fund offset	(1,047,356)	(1,143,987)	(1,186,943)	(1,179,751)	7,192	-0.61%
Other offsets and transfers	(235,000)	(185,000)	(185,000)	(215,000)	(30,000)	16.22%
<b>TAXATION TOTAL</b>	<b>9,964,447</b>	<b>9,996,891</b>	<b>9,958,944</b>	<b>10,475,212</b>	<b>516,268</b>	<b>5.18%</b>
	6.11%	0.33%	-0.38%	5.18%		

*For fiscal year 2023, the Director of Public Works is hereby authorized to transfer funds within this budget.*

<b>a. Public Works Administration</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	481,717	523,220	507,674	594,933	87,259	17.19%
Expenses	20,600	20,600	20,600	20,600	0	0.00%
<b>APPROPRIATION TOTAL</b>	<b>502,317</b>	<b>543,820</b>	<b>528,274</b>	<b>615,533</b>	<b>87,259</b>	<b>16.52%</b>
Recycling fund offset	(35,000)	(35,000)	(35,000)	(35,000)	0	0.00%
Water & Sewer Ent. Fund offset	(240,781)	(251,159)	(271,910)	(264,137)	7,773	-2.86%
<b>TAXATION TOTAL</b>	<b>226,536</b>	<b>257,661</b>	<b>221,364</b>	<b>316,396</b>	<b>95,032</b>	<b>42.93%</b>
	10.48%	13.74%	-14.09%	42.93%		
<b>Detail of Personnel Services:</b>						
Director of Public Works	147,068	151,039	153,039	157,260	4,221	2.76%
Assistant Director of Public Works	97,987	98,967	98,967	100,452	1,485	1.50%
Recycling Coordinator (.86)	60,597	61,203	61,203	62,121	918	1.50%
Administrative Assistant	53,749	55,371	55,371	55,371	0	0.00%
Principal Accounting Clerk / Bookkeeper	51,983	44,589	47,126	48,894	1,768	3.75%
Principal Clerk / Stenographer	51,983	52,687	52,687	46,259	(6,428)	-12.20%
Waste diversion & curbside enforcement		21,861	21,861	27,495	5,634	
School Sustainability Coordinator		20,123			0	
Syestms Analyst / Director GIS *				77,633		
<b>BASE SALARY + STEPS</b>	<b>463,367</b>	<b>505,840</b>	<b>490,254</b>	<b>575,485</b>	<b>85,231</b>	<b>17.39%</b>
Longevity	6,420	5,850	5,890	7,918	2,028	34.43%
Overtime & out-of-grade pay	10,255	10,255	10,255	10,255	0	0.00%
Clothing allowance and stipends	1,675	1,275	1,275	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>481,717</b>	<b>523,220</b>	<b>507,674</b>	<b>594,933</b>	<b>87,259</b>	<b>17.19%</b>

*\* Director GIS moved from Information Technology*

**APPENDIX B**  
**Fiscal Year 2023 Budgets**

ENGINEERING	<b>b. Engineering</b>							
	Personnel Services		352,150	359,118	355,319	360,396	5,077	1.43%
	Expenses *		83,500	92,407	88,500	88,500	0	0.00%
		APPROPRIATION TOTAL	435,650	451,525	443,819	448,896	5,077	1.14%
	Water & Sewer Ent. Fund offset		(214,550)	(270,103)	(279,946)	(275,168)	4,778	-1.71%
		TAXATION TOTAL	221,100	181,422	163,873	173,728	9,855	6.01%
			64.20%	-17.95%	-9.67%	6.01%		
	Detail of Personnel Services:							
	Town Engineer		114,283	115,426	115,426	117,157	1,731	1.50%
	Assistant Town Engineer		87,876	92,084	92,084	93,005	921	1.00%
Jr. Engineer		74,708	75,639	75,639	75,639	0	0.00%	
Jr. Engineer		68,633	69,319	64,399	66,815	2,416	3.75%	
	BASE SALARY + STEPS	345,500	352,468	347,548	352,616	5,068	1.46%	
Longevity		1,800	1,800	2,921	2,930	9	0.31%	
Overtime		3,800	3,800	3,800	3,800	0	0.00%	
Clothing allowance		1,050	1,050	1,050	1,050			
	TOTAL PERSONNEL SERVICES	352,150	359,118	355,319	360,396	5,077	1.43%	
* includes \$60,000 for mobility improvements starting in FY 2020								
CEMETERY	<b>c. Cemetery</b>							
	Personnel Services		266,895	269,001	272,180	271,310	(870)	-0.32%
	Expenses		202,500	162,500	162,500	192,500	30,000	18.46%
		APPROPRIATION TOTAL	469,395	431,501	434,680	463,810	29,130	6.70%
	Transfer from Cemetery Fund (see Article 73)		(200,000)	(150,000)	(150,000)	(180,000)	(30,000)	20.00%
		TAXATION TOTAL	269,395	281,501	284,680	283,810	(870)	-0.31%
			6.27%	4.49%	1.13%	-0.31%		
	Detail of Personnel Services:							
	Supervisor		79,127	79,918	79,918	81,928	2,010	2.52%
	Working Foreman		61,246	61,826	61,826	61,826	0	0.00%
Motor Equip. Operator		49,686	49,026	50,947	47,168	(3,779)	-7.42%	
Principal Clerk		49,778	50,460	50,460	50,460	0	0.00%	
	BASE SALARY + STEPS	239,837	241,230	243,151	241,382	(1,769)	-0.73%	
Longevity		4,983	5,196	5,397	6,296	899	16.66%	
Overtime, double-time & out-of-grade pay		20,600	21,100	22,157	22,157	0	0.00%	
Stipends and clothing allowance		1,475	1,475	1,475	1,475			
	TOTAL PERSONNEL SERVICES	266,895	269,001	272,180	271,310	-870	0%	
NATURAL RESOURCES	<b>d. Natural Resources (inc. field maintenance)</b>							
	Personnel Services		1,163,402	1,065,088	1,071,799	1,197,760	125,961	11.75%
	Expenses		544,000	549,000	549,000	549,000	0	0.00%
		APPROPRIATION TOTAL	1,707,402	1,614,088	1,620,799	1,746,760	125,961	7.77%
	Field maintenance		50,000	50,000	50,000	60,000	10,000	20.00%
		TAXATION TOTAL	1,757,402	1,664,088	1,670,799	1,806,760	135,961	8.14%
			8.04%	-5.31%	0.40%	8.14%		
	Detail of Personnel Services:							
	Operations Manager							
	Forestry Supervisor		79,127	79,918	79,918	81,928	2,010	2.52%
Parks Maintenance Supervisor		77,575	78,351	78,351	79,135	784	1.00%	
Working Foreman / Tree Climber		63,048	63,642	63,642	63,642	0	0.00%	
Working Foreman / Laborer		61,246	61,826	61,826	61,826	0	0.00%	
Motor Equip. Operator (4,4,2,2)		216,643	113,461	113,461	113,461	0	0.00%	
Park Maintenance Craftsman (3,3,5,5)		160,449	272,164	275,421	272,164	(3,257)	-1.18%	
Tree Climber (3)		163,320	168,731	164,859	166,663	1,804	1.09%	
Tree Warden		69,920	73,779	75,639	75,735	96	0.13%	
Laborer (3)		140,863	139,041	139,908	143,760	3,852	2.75%	
	BASE SALARY + STEPS	1,032,187	1,050,913	1,053,025	1,058,314	5,289	0.50%	
Longevity		9,165	6,300	10,899	11,268	369	3.39%	
Overtime, double-time & out-of-grade pay		114,300	0	0	120,303	120,303		
Clothing allowance		7,750	7,875	7,875	7,875			
	TOTAL PERSONNEL SERVICES	1,163,402	1,065,088	1,071,799	1,197,760	125,961	11.75%	

**APPENDIX B  
Fiscal Year 2023 Budgets**

**e. Sanitation/Highway Div. (inc. snow & ice)**

Personnel Services	1,565,205	1,606,465	1,614,642	1,572,569	(42,073)	-2.61%
Expenses	608,000	623,000	638,000	653,000	15,000	0.0
<b>APPROPRIATION TOTAL</b>	<b>2,173,205</b>	<b>2,229,465</b>	<b>2,252,642</b>	<b>2,225,569</b>	<b>(27,073)</b>	<b>-1.20%</b>
Water & Sewer Ent. Fund offset	(413,970)	(434,641)	(445,893)	(450,528)	(4,635)	1.04%
Highway total	1,759,235	1,794,824	1,806,749	1,775,041	(31,708)	-1.75%
Sanitation expenses (detail below)	3,889,875	3,972,820	4,011,675	4,272,212	260,537	6.49%
Removal of ice & snow *	1,172,013	1,172,013	1,172,013	1,172,013	0	0.00%
<b>TAXATION TOTAL</b>	<b>6,821,123</b>	<b>6,939,657</b>	<b>6,990,437</b>	<b>7,219,266</b>	<b>228,829</b>	<b>3.27%</b>
	4.30%	1.74%	0.73%	3.27%		

Detail of Personnel Services:

Operations Manager	100,433	101,437	101,437	103,988	2,551	2.51%
Sup. of Highway/Water/Sewer	83,099	83,930	83,930	87,762	3,832	4.57%
Fuel depot stipend	3,000	3,000	3,000	3,000	0	0.00%
Working Foreman Highway (2)	126,096	127,284	127,284	127,284	0	0.00%
Working Foreman / Mason	61,246	61,826	61,826	61,826	0	0.00%
Licensed Mason	55,607	56,167	56,167	56,167	0	0.00%
Motor Equipment Operator (12)	631,533	645,773	650,576	607,993	(42,583)	-6.55%
Crane Operator	58,688	59,257	59,257	59,257	0	0.00%
Working Foreman / Painter	61,246	61,826	61,826	61,826	0	0.00%
Carpenter	55,607	56,167	56,167	56,167	0	0.00%
Dispatcher	55,607	56,167	56,167	56,167	0	0.00%
Laborer / Watchman	47,412	47,920	47,920	41,551	(6,369)	-13.29%
Temporary/Seasonal Laborers	46,250	65,000	65,000	65,000	0	0.00%
<b>BASE SALARY + STEPS</b>	<b>1,385,821</b>	<b>1,425,754</b>	<b>1,430,557</b>	<b>1,387,988</b>	<b>(42,569)</b>	<b>-2.98%</b>
Longevity	15,769	15,936	15,436	15,932	496	3.21%
Overtime, double-time & out-of-grade pay	153,365	153,750	157,624	157,624	0	0.00%
Clothing allowance	10,250	11,025	11,025	11,025	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,565,205</b>	<b>1,606,465</b>	<b>1,614,642</b>	<b>1,572,569</b>	<b>(42,073)</b>	<b>-2.61%</b>

Sanitation expenses

Curbside collection	2,469,675	2,569,070	2,569,450	2,800,000	230,550	8.97%
Rubbish Disposal (tip fee)	948,200	981,750	1,012,225	1,037,212	24,987	2.47%
Yard waste disposal	107,000	107,000	115,000	115,000	0	0.00%
Solid Fill Disposal	180,000	180,000	180,000	180,000	0	0.00%
Recycling	50,000	50,000	50,000	50,000	0	0.00%
Food scrap diversion program **	100,000	50,000	50,000	50,000	0	0.00%
Hazardous Waste (collection & disposal)	35,000	35,000	35,000	40,000	5,000	14.29%
<b>TOTAL SANITATION EXPENSES</b>	<b>3,889,875</b>	<b>3,972,820</b>	<b>4,011,675</b>	<b>4,272,212</b>	<b>260,537</b>	<b>6.49%</b>

\* Snow & ice is budgeted at approximately 80% of the 10-year average of expenditures

\*\* New program to remove compostable garbage from the waste stream



**APPENDIX B  
Fiscal Year 2023 Budgets**

M T R  E Q U I P  R E P  L I G H T I	<b>f. Motor Equipment Repair</b>							
	Personnel Services	439,946	443,646	399,985	448,170	48,185	12.05%	
	Expenses	187,000	187,000	187,000	187,000	0	0.00%	
		APPROPRIATION TOTAL	626,946	630,646	586,985	635,170	48,185	8.21%
	Water & Sewer Ent. Fund offset	(178,055)	(188,084)	(189,194)	(189,918)	(724)	0.38%	
		TAXATION TOTAL	448,891	442,562	397,791	445,252	47,461	11.93%
			5.50%	-1.41%	-10.12%	11.93%		
	Detail of Personnel Services:							
	Supervisor of Motor Equip. Repair	78,351	79,135	79,918	81,928	2,010	2.52%	
	Working Foreman Motor Equip. Repair	63,048	63,642	63,642	63,642	0	0.00%	
Motor Equipment Repairman (4)	244,984	247,304	247,304	247,304	0	0.00%		
	BASE SALARY + STEPS	386,381	390,081	390,864	392,874	2,010	0.51%	
Longevity	4,865	4,865	6,496	6,596	100	1.54%		
Overtime & out-of-grade pay	46,075	46,075	0	46,075	46,075			
Clothing allowance	2,625	2,625	2,625	2,625	0	0.00%		
	TOTAL PERSONNEL SERVICES	439,946	443,646	399,985	448,170	48,185	12.05%	
<b>g. Street lighting, traffic signals</b>								
Street lighting - maintenance	25,000	35,000	35,000	35,000	0	0.00%		
Street lighting - energy	80,000	80,000	80,000	80,000	0	0.00%		
Traffic signals - maintenance	90,000	90,000	90,000	90,000	0	0.00%		
Traffic signals - energy	25,000	25,000	25,000	25,000	0	0.00%		
	TAXATION TOTAL	220,000	230,000	230,000	230,000	0	0.00%	
		7.32%	4.55%	0.00%	0.00%			

<b>18 Facilities</b>		2020	2021	2022	2023	\$ change	% change
Personnel Services		462,049	489,787	496,263	489,151	(7,112)	-1.43%
Expenses		395,044	425,044	425,044	484,044	59,000	13.88%
	APPROPRIATION TOTAL	857,093	914,831	921,307	973,195	51,888	5.63%
Salary offsets		(104,581)	(106,133)	(108,458)	(104,761)	3,697	-3.41%
	TAXATION TOTAL	752,512	808,698	812,849	868,434	55,585	6.84%
		27.11%	7.47%	0.51%	6.84%		
Detail of Personnel Services:							
Director of Facilities		130,083	136,350	141,000	141,000	0	0.00%
Building Craftsman		63,048	63,642	63,642	63,642	0	0.00%
Sr. Building Custodian		53,658	54,204	54,204	54,204	0	0.00%
Administrative Assistant		73,877	74,616	74,616	69,022	(5,594)	-7.50%
Custodian		53,658	54,204	54,204	54,204	0	0.00%
Sr. Building Custodian (.6,.88,.88,.88)		27,579	41,272	42,898	42,258	(640)	-1.49%
Saturday Custodian (.23)		12,341	12,467	12,467	12,389	(78)	-0.63%
	BASE SALARY + STEPS	414,243	436,755	443,031	436,719	(6,312)	-1.42%
Overtime		43,556	43,556	43,556	43,556	0	0.00%
Clothing allowance		1,450	1,450	1,450	1,450		
Auto allowance			4,826	4,826	4,826		
Longevity		2,800	3,200	3,400	2,600	(800)	-23.53%
	TOTAL PERSONNEL SERVICES	462,049	489,787	496,263	489,151	(7,112)	-1.43%

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>19 Police Services (16-1-0)</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	7,592,073	7,804,505	8,053,973	8,160,655	106,682	1.32%
Expenses **	713,070	714,070	754,050	726,050	(28,000)	-3.71%
<b>APPROPRIATION TOTAL</b>	<b>8,305,143</b>	<b>8,518,575</b>	<b>8,808,023</b>	<b>8,886,705</b>	78,682	0.89%
Parking meter offset	(64,575)	(66,827)	(67,384)	(67,384)	0	0.00%
<b>TAXATION TOTAL</b>	<b>8,240,568</b>	<b>8,451,748</b>	<b>8,740,639</b>	<b>8,819,321</b>	78,682	0.90%
	1.02%	2.56%	3.42%	0.90%		
<b>Detail of Personnel Services</b>						
Police Chief	168,823	171,902	184,900	184,900	0	0.00%
Captains (3)	368,067	398,139	398,139	396,876	(1,263)	-0.32%
Lieutenants (6)	675,260	714,239	714,304	712,558	(1,746)	-0.24%
Sergeants (9)	825,509	879,542	875,631	849,342	(26,289)	-3.00%
Patrol Officers (49)	3,397,757	3,440,085	3,650,534	3,788,750	138,216	3.79%
Parking Control Officers (2.65, 2.8,2.8,2.8)	129,165	132,978	132,978	132,978	0	0.00%
Administrative Assistant	61,719	64,673	67,099	69,017	1,918	2.86%
Principal Clerk	54,283	55,010	55,010	55,010	0	0.00%
Senior Clerk (.71.71.71,.69)	30,012	30,439	30,439	30,439	0	0.00%
Detention Attendant/Spec Projects Clerk (1.6)	85,473	86,622	86,622	86,622	0	0.00%
Animal Control Officer	50,975	51,485	53,415	63,173	9,758	18.27%
Social Workers (1,1,75,.75)	66,629	69,819	60,512	47,086	(13,426)	-22.19%
Communications Supervisor	74,236	74,236	74,978	75,728	750	1.00%
Dispatchers (9)	509,076	509,076	506,797	512,435	5,638	1.11%
<b>SALARIES AND OTHER BENEFITS</b>	<b>6,496,983</b>	<b>6,678,245</b>	<b>6,891,358</b>	<b>7,004,914</b>	<b>113,556</b>	<b>1.65%</b>
Longevity	144,725	173,870	176,900	170,026	(6,874)	-3.89%
Overtime	629,442	629,442	659,167	659,167	0	0.00%
Minuteman Bikeway Patrol	21,018	21,018	21,018	21,018	0	0.00%
Holiday pay	222,503	222,503	222,503	222,503	0	0.00%
School Credits	5,100	5,100	5,100	5,100	0	0.00%
Court Time	37,142	37,142	37,142	37,142	0	0.00%
Differential & out-of-grade pay	3,382	3,382	3,382	3,382	0	0.00%
Accreditation stipend	7,344	7,344	7,344	7,344	0	0.00%
Emergency dispatch stipend	2,809	2,809	2,809	2,809	0	0.00%
Stipends	21,625	23,650	23,650	23,650	0	0.00%
Clothing allowance *			3,600	3,600		
<b>TOTAL PERSONNEL SERVICES</b>	<b>7,592,073</b>	<b>7,804,505</b>	<b>8,053,973</b>	<b>8,160,655</b>	<b>106,682</b>	<b>1.32%</b>
* in FY 2020 this item was moved from Expenses to Stipends						
* new in FY 2022						
** includes increase to purchase body cameras & support in FY 2022						

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>20 Fire Services</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	7,450,346	7,545,625	7,517,039	7,530,039	13,000	0.17%
Expenses	415,800	420,400	437,400	427,400	(10,000)	-2.29%
APPROPRIATION TOTAL	7,866,146	7,966,025	7,954,439	7,957,439	3,000	0.04%
Ambulance Revolving Fund offset	(209,504)	(211,296)	(211,296)	(213,234)	(1,938)	
TAXATION TOTAL	7,656,642	7,754,729	7,743,143	7,744,205	1,062	0.01%
	6.05%	1.28%	-0.15%	0.01%		
<b>Detail of Personnel Services</b>						
Fire Chief	170,389	153,674	153,151	160,229	7,078	4.62%
Chief Officer (5)	530,517	540,840	540,840	540,840	0	0.00%
Captain (7)	643,616	652,880	655,166	655,166	0	0.00%
Lieutenant (15)	1,196,620	1,133,534	1,218,626	1,218,626	0	0.00%
Firefighter (50)	3,319,429	3,437,148	3,331,423	3,331,423	0	0.00%
Office Manager	68,161	69,026	69,026	69,026	0	0.00%
Emergency Management Stipend	6,000	6,000	6,000	6,000	0	0.00%
Master Mechanic	81,896	82,715	82,715	84,795	2,080	2.51%
Motor Equipment Repairman	61,246	61,826	61,826	61,826	0	0.00%
BASE SALARY + STEPS	6,077,874	6,137,643	6,118,773	6,127,931	9,158	0.15%
Longevity	164,710	155,996	148,469	153,230	4,761	3.21%
Overtime	473,753	478,491	478,491	473,781	(4,710)	-0.98%
Holiday pay	185,008	186,858	186,858	186,858	0	0.00%
Vacation, personal time, double time	122,313	123,537	123,537	123,537	0	0.00%
School Credits	189,583	191,562	191,698	194,416	2,718	1.42%
EMT Pay	203,255	234,188	234,263	234,386	123	0.05%
Stipends	24,350	27,850	25,450	26,400	950	3.73%
Captains working as Chief Officers	9,500	9,500	9,500	9,500	0	0.00%
TOTAL PERSONNEL SERVICES	7,450,345	7,545,625	7,517,039	7,530,039	13,000	0.17%

<b>21 Inspections</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	505,042	519,048	527,414	483,872	(43,542)	-8.26%
Expenses	15,200	15,200	15,200	15,200	0	0.00%
TAXATION TOTAL	520,242	534,248	542,614	499,072	(43,542)	-8.02%
	4.89%	2.69%	1.57%	-8.02%		
<b>Detail of Personnel Services:</b>						
Director of Inspectional Services	134,901	138,750	140,750	106,466	(34,284)	-24.36%
Wire Inspector	75,991	79,628	81,093	81,904	811	1.00%
Plumbing & Gas Inspector	80,290	81,093	81,093	73,342	(7,751)	-9.56%
Building Inspector (2,1.6,1.6,1.5)	142,970	116,049	119,801	117,666	(2,135)	-1.78%
Zoning Assistant	51,983	52,687	52,687	52,687	0	0.00%
Principal Clerk & Typist		31,720	31,720	37,562	5,842	
BASE SALARY + STEPS	486,135	499,927	507,144	469,627	(37,517)	-7.40%
Longevity	9,857	10,071	11,220	3,195	(8,025)	-71.52%
Stipends and clothing allowance	1,050	1,050	1,050	1,050	0	0.00%
Temporary workers	4,000	4,000	4,000	6,000	2,000	50.00%
Overtime	4,000	4,000	4,000	4,000	0	0.00%
TOTAL PERSONNEL SERVICES	505,042	519,048	527,414	483,872	(43,542)	-8.26%

<b>22 Education (17-3-0)</b>	2020	2021	2022	2023	\$ change	% change
a. Instructional Service Programs	39,094,712	41,802,198		48,642,028	48,642,028	
b. Special Education & Pupil Services	13,338,148	15,378,124		17,211,483	17,211,483	
c. Instructional Support Programs	1,831,932	1,935,284		3,570,185	3,570,185	
d. Management Services	2,951,232	3,093,131		2,481,776	2,481,776	
e. Operation / Maintenance Programs	6,012,334	6,718,896		7,938,338	7,938,338	
f. Student Out of Dist Tuition & Trans	7,598,781	6,642,898		4,604,060	4,604,060	
TAXATION TOTAL *	70,827,139	75,570,531	80,104,634	84,447,869	4,343,235	5.42%
	6.90%	6.70%	6.00%	5.42%		

\* These appropriations do not include other funds which go directly to the schools without appropriation.

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>23 Libraries</b>	2020	2021	2022	2023	\$ change	% change
Personnel Services	1,984,238	2,048,445	2,130,989	2,141,051	10,062	0.47%
Expenses	538,880	538,880	538,880	517,880	(21,000)	-3.90%
<b>APPROPRIATION TOTAL</b>	<b>2,523,118</b>	<b>2,587,325</b>	<b>2,669,869</b>	<b>2,658,931</b>	<b>(10,938)</b>	<b>-0.41%</b>
Friends of Fox offset	(25,200)	(25,200)	(25,200)	(25,200)	0	0.00%
<b>TAXATION TOTAL</b>	<b>2,497,918</b>	<b>2,562,125</b>	<b>2,644,669</b>	<b>2,633,731</b>	<b>(10,938)</b>	<b>-0.41%</b>
	4.02%	2.57%	3.22%	-0.41%		
<b>Detail of Personnel Services:</b>						
Library Director	123,114	126,845	128,845	132,748	3,903	3.03%
Ass't Director/Head of Adult Services	76,230	79,483	83,495	86,626	3,131	3.75%
Head of Children's Services	81,094	81,499	82,518	82,518	0	0.00%
Head of Technical Services	71,179	74,218	75,146	75,146	0	0.00%
Head of Circulation	58,110	60,892	63,173	63,236	63	0.10%
Branch Librarian/Technical Librarian (2.2,2.5,2.5)	148,555	187,888	203,634	206,405	2,771	1.36%
Adult Service Librarians (5.2,4.7,5.7,5)	354,804	318,146	331,699	317,330	(14,369)	-4.33%
Children's Librarian (3.11,3.11,4.11,4.11)	192,114	249,011	258,751	258,210	(541)	-0.21%
Senior Library Ass'ts (9.6)	495,500	504,742	504,742	505,539	797	0.16%
Library Assistants & Intern (3.1, 3.3,3.6,3.6)	146,142	149,352	148,556	147,340	(1,216)	-0.82%
Office Manager	58,291	59,058	59,058	69,026	9,968	16.88%
Senior Clerk Typist (.5,.5,0,0)	21,468	0	0	0	0	0.00%
Pages (PT)	76,648	76,648	107,393	113,198	5,805	5.41%
<b>BASE SALARY + STEPS</b>	<b>1,903,249</b>	<b>1,967,783</b>	<b>2,047,010</b>	<b>2,057,322</b>	<b>10,312</b>	<b>0.50%</b>
Overtime	60,000	60,000	60,000	60,000	0	0.00%
Night Time Differential	1,142	1,142	1,142	1,142	0	0.00%
Longevity	14,772	14,445	17,762	17,512	(250)	-1.41%
Stipends and clothing allowance	5,075	5,075	5,075	5,075	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,984,238</b>	<b>2,048,445</b>	<b>2,130,989</b>	<b>2,141,051</b>	<b>10,062</b>	<b>0.47%</b>

**APPENDIX B**  
**Fiscal Year 2023 Budgets**

<b>24 Health &amp; Human Services</b>		2020	2021	2022	2023	\$ change	% change
<b>All Health and Human Services</b>							
	Personnel Services	932,430	1,020,387	1,299,645	1,482,784	183,139	14.09%
	Expenses	456,168	524,668	544,968	550,448	5,480	1.01%
	<b>APPROPRIATION TOTAL</b>	<b>1,388,598</b>	<b>1,545,055</b>	<b>1,844,613</b>	<b>2,033,232</b>	<b>188,619</b>	<b>10.23%</b>
	Total offsets (see below)	0	0	(174,191)	<b>(360,984)</b>	(186,793)	
	<b>TAXATION TOTAL</b>	<b>1,388,598</b>	<b>1,545,055</b>	<b>1,670,422</b>	<b>1,672,248</b>	<b>1,826</b>	<b>0.11%</b>
		12.03%	11.27%	8.11%	0.11%		
<b>a. Health and Human Services Administration</b>							
	Personnel Services	574,570	624,434	742,757	785,115	42,358	5.70%
	Expenses *	109,200	153,200	190,900	196,380	5,480	2.87%
	<b>APPROPRIATION TOTAL</b>	<b>683,770</b>	<b>777,634</b>	<b>933,657</b>	<b>981,495</b>	<b>47,838</b>	<b>5.12%</b>
	Medical Reserve Corp			(26,470)	0		
	ARPA, Public Health				<b>(190,915)</b>		
	Board of Health Fees Revolving Fund			(12,302)	0		
	Bureau of Substance Abuse			(20,176)	<b>(19,738)</b>		
	CARES Act funding			(63,692)	0		
	<b>TAXATION TOTAL</b>	<b>683,770</b>	<b>777,634</b>	<b>811,017</b>	<b>770,842</b>	<b>(40,175)</b>	<b>-4.95%</b>
		29.02%	13.73%	4.29%	-4.95%		
<b>Detail of Personnel Services:</b>							
	Director of Health and Human Services	125,834	127,092	127,092	142,930	15,838	12.46%
A	Public Health Director	72,584	91,637	91,637	107,484	15,847	17.29%
D	HHS Administrative Assistant	58,291	59,058	59,058	69,026	9,968	16.88%
M	Health Compliance Officer	77,014	80,703	80,703	81,914	1,211	1.50%
I	Health Comp Officer / Sealer & Weights (.11, .11, .26, 0)	8,080	8,160	18,361		(18,361)	-100.00%
N	Health Compliance Inspector	71,721	75,155	77,973	65,837	(12,136)	-15.56%
	Public Health Nurse (.47, .47, .8, 1)	37,667	38,043	64,562	81,914	17,352	26.88%
	Program Coordinator - AYHSC (.75, .75, 1, 1)	55,675	58,338	80,703	78,951	(1,752)	-2.17%
	Mgr of Diversity, Equity & Inclusion **	55,170	72,263			0	
	Public Health Nurse				73,347	73,347	
	Health Compliance Officer ***			64,864	67,295	2,431	3.75%
	Health Compliance Officer ***			62,520	0	(62,520)	-100.00%
	<b>BASE SALARY + STEPS</b>	<b>562,035</b>	<b>610,450</b>	<b>727,473</b>	<b>768,698</b>	<b>41,225</b>	<b>5.67%</b>
	Overtime	7,500	7,500	7,500	7,500	0	0.00%
	Longevity	5,035	6,484	6,484	7,617	1,133	17.47%
	Auto allowance			1,300	1,300	0	0.00%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>574,570</b>	<b>624,434</b>	<b>742,757</b>	<b>785,115</b>	<b>42,358</b>	<b>5.70%</b>
<i>* Function moved from staff to contract services</i>							
<i>** Position moved to Director of Diversity, Equity &amp; Inclusion</i>							
<i>*** COVID-related positions</i>							
<b>b. Veterans' Services</b>							
	Personnel Services	74,950	75,728	75,728	76,485	757	1.00%
V	Expenses	5,268	5,268	11,268	11,268	0	0.00%
E	Veteran's aid & assistance *	300,000	300,000	240,000	240,000	0	0.00%
T	<b>TAXATION TOTAL</b>	<b>380,218</b>	<b>380,996</b>	<b>326,996</b>	<b>327,753</b>	<b>757</b>	<b>0.23%</b>
E		-7.34%	0.20%	-14.17%	0.23%		
<b>Detail of Personnel Services:</b>							
A	Director of Veterans' Services	74,236	74,978	74,978	75,728	750	1.00%
N	<b>BASE SALARY + STEPS</b>	<b>74,236</b>	<b>74,978</b>	<b>74,978</b>	<b>75,728</b>	<b>750</b>	<b>1.00%</b>
S	Longevity	714	750	750	757	7	0.93%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>74,950</b>	<b>75,728</b>	<b>75,728</b>	<b>76,485</b>	<b>757</b>	<b>1.00%</b>
<i>* 75% of veterans's aid &amp; assistance is reimbursed by state.</i>							

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>c. Council on Aging</b>							
C	Personnel Services	282,910	320,225	379,599	433,990	54,391	14.33%
O	Expenses	41,700	66,200	64,800	64,800	0	0.00%
U	APPROPRIATION TOTAL	<b>324,610</b>	<b>386,425</b>	<b>444,399</b>	<b>498,790</b>	54,391	12.24%
N	Executive Office of Elder Affairs offset			(51,551)	<b>(96,115)</b>	(44,564)	
C	TAXATION TOTAL	<b>324,610</b>	<b>386,425</b>	<b>392,848</b>	<b>402,675</b>	9,827	2.50%
I		8.51%	19.04%	1.66%	2.50%		
L	Detail of Personnel Services:						
	Executive Director	91,172	82,453	80,964	84,838	3,874	4.78%
O	Social Worker ( 1.54,1.54,1.54, 2)	112,605	113,731	155,946	158,286	2,340	1.50%
N	Principal Clerk & Secretary	47,518	49,794	52,687	52,687	0	0.00%
A	Nurse (.17,,.8,.8,.86) *	11,822	53,708	55,722	62,869	7,147	12.83%
G	Receptionist (.5,.5,.5,1.6) **	17,859	18,714	30,355	71,042	40,687	134.04%
I	BASE SALARY + STEPS	280,976	318,400	375,674	429,722	54,048	14.39%
N	Longevity	1,509	1,400	2,100	2,443	343	16.33%
G	Stipends	425	425	425	425	0	0.00%
	Auto allowance			1,400	1,400		
	TOTAL PERSONNEL SERVICES	282,910	320,225	379,599	433,990	54,391	14.33%
	* Represents the Town portion only. This position are partially funded by State and other grants.						
	** Positions partially grant-funded, now included in budget with increased offset for visibility						
<b>d.Diversity, Equity &amp; Inclusion *</b>							
	Personnel Services			101,561	187,194	85,633	84.32%
D	Expenses			38,000	38,000	0	0.00%
I	APPROPRIATION TOTAL			139,561	<b>225,194</b>	85,633	61.36%
V	ARPA Equity and Outreach offset				<b>(54,216)</b>		
E	TAXATION TOTAL			139,561	<b>170,978</b>	31,417	22.51%
R	Detail of Personnel Services:						
S	Div., Eq. & Inc. Director			77,598	78,762	1,164	1.50%
I	ADA Coordinator				54,216		
T	Community Outreach Coordinaror				54,216		
Y	Div., Eq. & Inc. Assistant			23,963		(23,963)	-100.00%
	BASE SALARY + STEPS	0	0	101,561	187,194	85,633	
	* New department in FY 2022. Director moved from Health & Human Services Administration.						

<b>25 Retirement (17-0-1)</b>	2020	2021	2022	<b>2023</b>	\$ change	% change
a Contributory Pensions	12,543,872	13,246,911	14,041,972	14,846,687	804,715	5.73%
b Non-Contributory Pensions *	18,468	18,468	19,367	0	(19,367)	-100.00%
APPROPRIATION TOTAL	<b>12,562,340</b>	<b>13,265,379</b>	<b>14,061,339</b>	<b>14,846,687</b>	785,348	5.59%
Water & Sewer Ent. Fund offset	(1,206,394)	(1,344,140)	(1,425,766)	<b>(1,478,854)</b>	(53,088)	3.72%
TAXATION TOTAL	<b>11,355,946</b>	<b>11,921,239</b>	<b>12,635,573</b>	<b>13,367,833</b>	732,260	5.80%
	5.48%	4.98%	5.99%	5.80%		

\* The last recipient of a non-contributory pension has recently passed away.

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>26 Insurance</b>	2020	2021	2022	<b>2023</b>	\$ change	% change
Total insurance costs (health + other - offsets)	17,891,836	18,858,788	20,212,725	<b>21,772,313</b>	1,559,588	7.72%
	4.27%	5.40%	7.18%	7.72%		
<b>For FY 2023 , the Town Manager is hereby authorized to transfer funds within this budget.</b>						
Group Insurance Commission *	15,859,137	16,762,497	18,046,412	19,321,552	1,275,140	7.07%
Medicare payroll tax	1,358,923	1,415,143	1,490,992	1,659,715	168,723	11.32%
Flexible Benefit Plan	33,000	38,880	38,880	38,880	0	0.00%
Medicare penalty	18,000	18,000	15,000	15,000	0	0.00%
Employee mitigation **				50,000	50,000	
Opt-out program	217,996	219,997	217,996	205,996	(12,000)	-5.50%
<b>TOTAL GROUP HEALTH</b>	<b>17,487,056</b>	<b>18,454,517</b>	<b>19,809,280</b>	<b>21,291,143</b>	<b>1,443,863</b>	<b>7.29%</b>
Recreation Enterprise Fund	(73,402)	(65,161)	(54,189)	(65,980)	(11,791)	21.76%
Ed Burns Arena Enterprise Fund	(19,347)	(34,605)	(28,240)	(32,117)	(3,877)	13.73%
Contributory Retirement	(41,693)	(42,993)	(45,238)	(48,665)	(3,427)	7.58%
Water & Sewer Ent. Fund offset	(568,826)	(565,330)	(646,332)	(612,166)	34,166	-5.29%
<b>TOTAL OFFSETS</b>	<b>(703,268)</b>	<b>(708,089)</b>	<b>(773,999)</b>	<b>(758,928)</b>	<b>15,071</b>	<b>-1.95%</b>
<b>NET GROUP HEALTH</b>	<b>16,783,788</b>	<b>17,746,428</b>	<b>19,035,281</b>	<b>20,532,215</b>	<b>1,496,934</b>	<b>7.86%</b>
	4.74%	5.74%	7.26%	7.86%		
Group Life Insurance	86,230	90,542	95,069	99,823	4,754	5.00%
Liability Insurance	55,000	55,000	55,000	55,000	0	0.00%
Property Indemnity Insurance	297,443	297,443	358,000	375,900	17,900	5.00%
Unemployment Insurance	150,000	150,000	150,000	150,000	0	0.00%
Workers' Compensation Insurance	540,000	540,000	540,000	580,000	40,000	7.41%
<b>TOTAL OTHER INSURANCE</b>	<b>1,128,673</b>	<b>1,132,985</b>	<b>1,198,069</b>	<b>1,260,723</b>	<b>62,654</b>	<b>5.23%</b>
Municipal Building Trust Fund	(20,625)	(20,625)	(20,625)	(20,625)	0	0.00%
<b>NET OTHER INSURANCE</b>	<b>1,108,048</b>	<b>1,112,360</b>	<b>1,177,444</b>	<b>1,240,098</b>	<b>62,654</b>	<b>5.32%</b>
<i>* All funds required to be paid for post employment benefits shall be transferred by the Comptroller, as needed, from this budget to the OPEB account established by Chapter 161 of the Acts of 2005 and Article 44 of the 2008 Annual Town Meeting for the purpose of paying OPEB costs from said fund.</i>						
<i>** Estimate of funds to help cover higher than expected "out of pocket" employee hospital expenses</i>						

<b>27 Reserve Fund</b>	2020*	2021*	2022*	<b>2023*</b>	\$ change	% change
Reserve Fund *	1,604,584	1,556,724	1,720,145	1,753,178	33,033	1.92%
School Reserve Fund **			1,094,055	0	(1,094,055)	-100.00%
<b>TAXATION TOTAL</b>	<b>1,604,584</b>	<b>1,556,724</b>	<b>2,814,200</b>	<b>1,753,178</b>	<b>(1,061,022)</b>	<b>-37.70%</b>
	3.30%	-2.98%	80.78%	-37.70%		

*\* The Finance Committee recommends a policy of dedicating 1% of the non-exempt budget to the Reserve Fund. This will allow the Reserve Fund to cover snow and ice deficits for each year without requiring these to be raised on the next year's tax levy.*

*\*\* The School Reserve Fund was created for FY 2022 in case of unexpected enrollment growth.*

**APPENDIX B**  
**Fiscal Year 2023 Budgets**

<b>A Water &amp; Sewer Enterprise Fund</b>	2020	2021	2022	2023	\$ change	% change
<b>EXPENSES</b>						
Personnel services	2,408,112	2,534,167	2,485,141	2,554,878	69,737	2.81%
Expenses	872,555	872,555	1,022,555	1,072,555	50,000	4.89%
MWRA Assessment	14,342,325	14,883,919	15,227,173	15,232,669	5,496	0.04%
Indirect charges	699,376	719,872	766,866	767,850	984	0.13%
Capital and debt	1,477,399	1,645,695	1,611,595	1,775,586	163,991	10.18%
Capital outlay and water main rehab	762,000	382,000	394,000	379,500	(14,500)	-3.68%
Health insurance	568,826	565,330	646,332	612,166	(34,166)	-5.29%
Retirement	1,206,394	1,344,140	1,425,766	1,478,994	53,228	3.73%
Workers compensation & unemployment	9,500	9,500	9,500	9,500	0	0.00%
<b>TOTAL WATER &amp; SEWER EXPENSES</b>	<b>22,346,487</b>	<b>22,957,178</b>	<b>23,588,928</b>	<b>23,883,698</b>	294,770	1.25%
	4.73%	2.73%	2.75%	1.25%		
<b>REVENUES</b>						
User charges	16,199,396	18,895,221	21,372,698	23,193,698	1,821,000	8.52%
From general fund (debt shift) *	5,593,112	3,691,454	1,845,727	0	(1,845,727)	-100.00%
Liens	200,462	200,462	200,462	200,000	(462)	-0.23%
Interest & penalties	50,054	50,054	50,054	50,000	(54)	-0.11%
Connection fees	119,987	119,987	119,987	120,000	13	0.01%
User of retained earnings	183,476	0	0	320,000	320,000	
<b>TOTAL WATER &amp; SEWER REVENUES</b>	<b>22,346,487</b>	<b>22,957,178</b>	<b>23,588,928</b>	<b>23,883,698</b>	294,770	1.25%
	4.73%	2.73%	2.75%	1.25%		
<i>* The debt shift to property taxes has been eliminated in FY 2023</i>						
<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
(Deficit to be funded through General Fund)						
<u>Water Distribution Expenses</u>						
MWRA assessment	5,390,060	5,618,325	5,984,120	5,698,095	(286,025)	-4.78%
Salaries and wages	1,333,231	1,363,079	1,270,247	1,347,176	76,929	6.06%
Health Insurance	284,413	282,665	323,166	306,083	(17,083)	-5.29%
Retirement	603,197	672,070	712,883	739,497	26,614	3.73%
Workers compensation & unemployment	2,000	2,000	2,000	2,000	0	0.00%
Stipends, clothing and cleaning allowance	27,525	27,100	27,950	27,950	0	0.00%
Indirect costs	349,688	359,936	383,433	383,925	492	0.13%
Maintenance, training, supplies	353,955	353,955	448,955	448,955	0	0.00%
Water main rehabilitation	100,000	100,000	100,000	100,000	0	0.00%
Debt service	1,068,650	1,209,063	1,196,113	1,385,165	189,052	15.81%
Capital outlay	562,000	182,000	194,000	179,500	(14,500)	-7.47%
<b>TOTAL WATER DISTRIBUTION EXPENSES</b>	<b>10,074,719</b>	<b>10,170,193</b>	<b>10,642,867</b>	<b>10,618,346</b>	(24,521)	-0.23%
<u>Sewer Collection Expenses</u>						
MWRA assessment	8,952,265	9,265,594	9,243,053	9,534,574	291,521	3.15%
Salaries and wages	523,678	571,994	593,472	589,876	(3,596)	-0.61%
Health Insurance	284,413	282,665	323,166	306,083	(17,083)	-5.29%
Retirement	603,197	672,070	712,883	739,497	26,614	3.73%
Workers compensation & unemployment	7,500	7,500	7,500	7,500	0	0.00%
Indirect costs	349,688	359,936	383,433	383,925	492	0.13%
Expenses	125,000	125,000	130,000	130,000	0	0.00%
Sewer rehab	100,000	100,000	100,000	100,000	0	0.00%
Debt service	408,749	436,632	415,482	390,421	(25,061)	-6.03%
<b>TOTAL SEWER EXPENSES</b>	<b>11,354,490</b>	<b>11,821,391</b>	<b>11,908,989</b>	<b>12,181,876</b>	272,887	2.29%
<u>Water &amp; Sewer Properties Expenses</u>						
Salaries and wages	523,678	571,994	593,472	589,876	(3,596)	-0.61%
Heating fuel and electricity	63,600	63,600	63,600	63,600	0	0.00%
Great Meadows expenses	4,000	4,000	4,000	4,000	0	0.00%
<b>TOTAL WATER &amp; SEWER PROP. EXPENSES</b>	<b>591,278</b>	<b>639,594</b>	<b>661,072</b>	<b>657,476</b>	(3,596)	-0.54%
<u>Storm Sewers Collection System</u>						
Maintenance	71,000	71,000	71,000	71,000	0	0.00%
Storm sewer rehabilitation	5,000	5,000	5,000	5,000	0	0.00%
Supplies	250,000	250,000	300,000	350,000	50,000	16.67%
<b>TOTAL STORM SEWER EXPENSES</b>	<b>326,000</b>	<b>326,000</b>	<b>376,000</b>	<b>426,000</b>	50,000	13.30%



**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>B Recreation Enterprise Fund</b>	2020	2021	2022	2023	\$ change	% change
<b>EXPENSES</b>						
Personnel Services	862,595	870,342	741,086	785,329	44,243	5.97%
Expenses	1,023,102	1,014,861	930,806	1,106,398	175,592	18.86%
Debt Service	0	49,000	49,000	0	(49,000)	-100.00%
<b>TOTAL EXPENSES</b>	<b>1,885,697</b>	<b>1,934,203</b>	<b>1,720,892</b>	<b>1,891,727</b>	<b>170,835</b>	<b>9.93%</b>
	5.57%	2.57%	-11.03%	9.93%		
<b>REVENUES</b>						
User fees and charges	1,872,697	1,821,203	1,714,392	1,878,727	164,335	9.59%
Other state revenue	13,000	13,000	6,500	13,000	6,500	100.00%
Use of retained earnings		100,000	0	0	0	
<b>TOTAL REVENUES</b>	<b>1,885,697</b>	<b>1,934,203</b>	<b>1,720,892</b>	<b>1,891,727</b>	<b>170,835</b>	<b>9.93%</b>
	5.57%	2.57%	-11.03%	9.93%		
<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Director of Recreation (.8)	72,278	77,582	101,674	103,199	1,525	1.50%
Assistant Director (.8,.8,.8,0)	63,769	64,406			0	
Recreation Facilities Supervisor	72,069	75,519	68,892	63,453	(5,439)	-7.89%
Administrative Assistant (.5)	24,651	26,344	26,344	26,344	0	0.00%
Administrative Asst - Payroll (.8)	41,586	42,150	42,150	42,150	0	0.00%
Afterschool Program Director	50,975	53,415	55,418	58,355	2,937	5.30%
Asst Afterschool (.8.8,.8,1)	35,928	37,649	39,060	47,767	8,707	22.29%
Preschool Director	50,975	53,415	55,418	58,355	2,937	5.30%
Asst Preschool (.8,.8,.68,0)	33,378	24,171			0	
Asst. Facilities Coordinator (.2)	11,979	10,683	10,490	10,883	393	3.75%
<b>SUB-TOTAL</b>	<b>457,587</b>	<b>465,334</b>	<b>399,446</b>	<b>410,506</b>	<b>11,060</b>	<b>2.77%</b>
Temporary staff	178,000	178,000			0	
Reservoir staff	220,000	220,000			0	
Kids After School			106,000	109,180	3,180	3.00%
Summer program staff			169,600	184,913	15,313	9.03%
Reservoir beach			63,600	77,990	14,390	22.63%
Stipends	850	850	850	850	0	0.00%
Longevity	1,158	1,158	1,590	1,390	(200)	-12.58%
Overtime	5,000	5,000		500	500	
<b>TOTAL PERSONNEL SERVICES</b>	<b>862,595</b>	<b>870,342</b>	<b>741,086</b>	<b>785,329</b>	<b>44,243</b>	<b>5.97%</b>
<u>Operating Expenses Detail</u>						
Office Supplies	2,200	3,000	3,000	3,000	0	0.00%
Electricity	31,000	55,700	55,700	85,000	29,300	52.60%
Vehicle maintenance	1,000	500	500	250	(250)	-50.00%
Travel allowance	1,000	1,000	1,500	1,500	0	0.00%
Health Insurance	73,402	65,161	56,156	64,883	8,727	15.54%
Maintenance reserve	25,000	15,000	5,000	15,000	10,000	200.00%
Program and other expenses	889,500	923,500	857,950	936,765	78,815	9.19%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,023,102</b>	<b>1,063,861</b>	<b>979,806</b>	<b>1,106,398</b>	<b>126,592</b>	<b>12.92%</b>

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>C Ed Burns Arena Enterprise Fund</b>	2020	2021	2022	2023	\$ change	% change
<b>EXPENSES</b>						
Personnel Services	259,736	261,153	268,845	279,395	10,550	3.92%
Expenses	279,366	283,624	267,903	276,317	8,414	3.14%
Debt Service	101,278	58,881	56,256	56,256	0	0.00%
<b>TOTAL EXPENSES</b>	<b>640,380</b>	<b>603,658</b>	<b>593,004</b>	<b>611,968</b>	<b>18,964</b>	<b>3.20%</b>
	3.59%	-5.73%	-1.76%	3.20%		
<b>REVENUES</b>						
Public Skating	55,000	55,000	59,000	59,000	0	0.00%
Ice time	490,572	470,864	441,504	475,000	33,496	7.59%
Concession Stand	25,000	25,000	25,000	15,000	(10,000)	-40.00%
Capital & Miscellaneous	85,750	69,500	50,335	49,586	(749)	-1.49%
Use of retained earnings *			17,165	13,382		
<b>TOTAL REVENUES</b>	<b>656,322</b>	<b>620,364</b>	<b>593,004</b>	<b>611,968</b>	<b>18,964</b>	<b>3.20%</b>
	3.76%	-5.48%	-4.41%	3.20%		
<b>FUND INCREASE (DECREASE)</b>	<b>15,942</b>	<b>16,706</b>	<b>0</b>	<b>0</b>		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Director of Recreation (.2)	18,069	19,396	25,418	25,800	382	1.50%
Rink Facility Supervisor	72,069	75,519	78,351	79,135	784	1.00%
Administrative Assistant (.5)	24,651	26,344	26,344	26,344	0	0.00%
Administrative Asst - Payroll (.2)	10,397	10,537	10,537	10,537	0	0.00%
Asst. Facilities Coordinator (.8)	47,914	42,732	41,960	43,533	1,573	3.75%
<b>SUB-TOTAL</b>	<b>173,101</b>	<b>174,528</b>	<b>182,610</b>	<b>185,349</b>	<b>2,739</b>	<b>1.50%</b>
Temporary staff	78,000	78,000	78,000	85,020	7,020	9.00%
Longevity	610	600	210	1,001	791	376.67%
Stipends	525	525	525	525	0	0.00%
Overtime	7,500	7,500	7,500	7,500	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>259,736</b>	<b>261,153</b>	<b>268,845</b>	<b>279,395</b>	<b>10,550</b>	<b>3.92%</b>
<u>Operating Expenses Detail</u>						
Office Supplies	500	500			0	
Utilities (Electricity & Gas)	138,000	138,000	138,000	138,000	0	0.00%
Security	5,909	5,909	6,500	7,000	500	7.69%
Marketing	2,000	2,000	1,500	1,500	0	0.00%
Refrigeration contract	7,500	7,500	10,000	10,000	0	0.00%
Health Insurance	19,347	34,605	28,753	29,667	914	3.18%
Concession Stand	19,000	19,000	10,000	10,000	0	0.00%
DCR Lease Payment	13,100	13,100	13,100	13,100	0	0.00%
Equipment/Buildings/Grounds	46,500	46,500	46,500	50,000	3,500	7.53%
Repairs and Maintenance	25,000	14,000	10,000	10,000	0	0.00%
Otherwise Unclassified	2,510	2,510	3,550	7,050	3,500	98.59%
<b>TOTAL OPERATING EXPENSES</b>	<b>279,366</b>	<b>283,624</b>	<b>267,903</b>	<b>276,317</b>	<b>8,414</b>	<b>3.14%</b>
* Use of retained earnings broken out in 2022 for transparency						

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>D Council on Aging Trans. Enterprise Fund</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>\$ change</b>	<b>% change</b>
<b>EXPENSES</b>						
Personnel Services	113,407	115,653	108,000	162,344	54,344	50.32%
Expenses	29,500	24,300	32,300	32,300	0	0.00%
<b>TOTAL EXPENSES</b>	<b>142,907</b>	<b>139,953</b>	<b>140,300</b>	<b>194,644</b>	<b>54,344</b>	<b>38.73%</b>
	59.31%	-2.07%	0.25%	38.73%		
<b>REVENUES</b>						
Dial-A-Ride-Taxi (DART) fees	6,000	6,000	8,500	8,500	0	0.00%
CDBG	36,500	36,500	31,540	85,000	53,460	169.50%
Vans	11,400	11,400	6,700	4,700	(2,000)	-29.85%
Donations	21,000	21,000	31,000	0	(31,000)	-100.00%
User of Retained Earnings	18,007	15,053	12,560	46,444	33,884	269.78%
General fund subsidy	50,000	50,000	50,000	50,000	0	0.00%
<b>TOTAL REVENUES</b>	<b>142,907</b>	<b>139,953</b>	<b>140,300</b>	<b>194,644</b>	<b>54,344</b>	<b>38.73%</b>
	59.31%	-2.07%	0.25%	38.73%		
<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Personnel Services Detail</b>						
Info & Referral Specialist (.8)	35,572	37,276	38,673	40,725	2,052	5.31%
Supervisor of Volunteers (0,0,0,.8)				52,292		
On call van driver	77,835	78,377	69,327	69,327	0	0.00%
<b>BASE SALARY</b>	<b>113,407</b>	<b>115,653</b>	<b>108,000</b>	<b>162,344</b>	<b>54,344</b>	<b>50.32%</b>
Longevity	0	0	0	0	0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>113,407</b>	<b>115,653</b>	<b>108,000</b>	<b>162,344</b>	<b>54,344</b>	<b>50.32%</b>
* \$40,000 increase as part of 2019 override						

**APPENDIX B  
Fiscal Year 2023 Budgets**

<b>E Arlington Youth Counseling Ctr. Ent. Fund</b>	2020	2021	2022	2023	\$ change	% change
<b>EXPENSES</b>						
Personnel Services	447,658	532,139	583,635	1,167,240	583,605	99.99%
Expenses *	292,700	295,700	320,500	50,500	(270,000)	-84.24%
<b>TOTAL EXPENSES</b>	<b>740,358</b>	<b>827,839</b>	<b>904,135</b>	<b>1,217,740</b>	<b>313,605</b>	<b>34.69%</b>
	13.55%	11.82%	9.22%	34.69%		
<b>REVENUES</b>						
Client Fees & insurance reimbursements	410,358	450,000	490,000	695,740	205,740	41.99%
School contracts	40,000	40,000	40,000	40,000	0	0.00%
Other state revenue (earmark from MA DMH)	160,000	175,000	175,000	175,000	0	0.00%
Intergovernmental (CDBG)	10,000	10,000	15,000	19,000	4,000	26.67%
General fund subsidy	120,000	120,000	120,000	120,000	0	0.00%
ARPA funds				100,000		
Use of retained earnings				68,000		
Gifts & Donations		32,839	64,135		(64,135)	-100.00%
<b>TOTAL REVENUES</b>	<b>740,358</b>	<b>827,839</b>	<b>904,135</b>	<b>1,217,740</b>	<b>313,605</b>	<b>34.69%</b>
	13.55%	11.82%	9.22%	34.69%		
<b>FUND INCREASE (DECREASE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Personnel Services Detail</b>						
Director of Youth Services	104,848	105,896	105,896	107,484	1,588	1.50%
Psychiatrist (1 PT)	7,280	7,280	0	0	0	
Psychiatric Nurse	45,500	45,500	99,180	123,500	24,320	24.52%
Psychologist (.86)	67,119	70,334	71,652	76,843	5,191	7.24%
Clinical Director	85,595	86,451	86,451	87,748	1,297	1.50%
Medical Record Clerk (.51)	26,760	27,028	27,028	27,433	405	1.50%
Asst. Clinical Director (.6)	47,942	48,422	48,422	49,148	726	1.50%
Admin Asst / Billing agent	60,289	63,173	65,545	69,026	3,481	5.31%
Community Resource Specialist (.8)		60,124	61,251		(61,251)	-100.00%
Mental Health Clinicians (7.5)				512,236		
Hourly Mental Health Clinicians				95,000		
Case Manager / Homeless Outreach (.25)		15,406	15,128	15,637	509	3.36%
<b>BASE SALARY</b>	<b>445,333</b>	<b>529,614</b>	<b>580,553</b>	<b>1,164,055</b>	<b>583,502</b>	<b>100.51%</b>
Longevity	1,900	2,100	2,657	2,760	103	3.88%
Stipends	425	425	425	425	0	0.00%
<b>TOTAL PERSONNEL SERVICES</b>	<b>447,658</b>	<b>532,139</b>	<b>583,635</b>	<b>1,167,240</b>	<b>583,605</b>	<b>99.99%</b>
<b>Operating Expenses Detail</b>						
Administrative fees	32,000	35,000	40,000	40,000	0	0.00%
Fee for service clinicians *	250,000	250,000	270,000		(270,000)	-100.00%
Professional licenses	500	500	500	500	0	0.00%
Office Supplies	4,200	4,200	4,000	4,000	0	0.00%
Car Allowance	0	0	0	0	0	
Unclassified	6,000	6,000	6,000	6,000	0	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>292,700</b>	<b>295,700</b>	<b>320,500</b>	<b>50,500</b>	<b>(270,000)</b>	<b>-84.24%</b>
* Clinician salaries moved from Expenses to Personnel Services						