

Art. 30		Fiscal 2023	
Item		Departmental	Recom-
No.		Requests	mended
	Moderator		
1	Officials Expense	100.00	100.00
	Selectmen		
2	Officials Expense	5,500.00	5,500.00
3	Salaries	387,664.50	387,664.50
4	Expense	102,302.00	102,302.00
5	Zoning Board Legal Services	27,000.00	27,000.00
6	Out of State Travel	2,000.00	2,000.00
		524,466.50	524,466.50
	Finance Committee		
7	Salaries		
8	Expense	5,585.00	5,585.00
9	Local Travel	175.00	175.00
		5,760.00	5,760.00
10	Reserve Fund	144,000.00	144,000.00
	Less Transfers		
	Net		
	Finance		
12	Salaries	758,098.75	758,098.75
13	Expense	619,246.00	619,246.00
		1,377,344.75	1,377,344.75
	Assessor		
17	Officials Expense	300.00	300.00
18	Salaries	219,516.25	219,516.25
19	Expense	45,450.00	45,450.00
20	Local Travel	500.00	500.00
		265,766.25	265,766.25
	Town Counsel		
29	Salaries	2,000.00	2,000.00

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30	Expense	110,000.00	110,000.00
		112,000.00	112,000.00
	Parking Tickets		
35	Expense	12,650.00	12,650.00
	Town Clerk		
39	Salaries	203,968.17	203,968.17
40	Expense	10,137.00	10,137.00
		214,105.17	214,105.17

Art. 30 Item No.		Fiscal 2023	
		Departmental Requests	Recom- mended
	Election & Registration		
43	Salaries	32,462.00	32,462.00
44	Expense	24,825.00	24,825.00
		57,287.00	57,287.00
	Planning Board		
50	Expense	1,675.00	1,675.00
	Public Buildings		
55	Salaries	123,725.80	123,725.80
56	Expense	121,034.00	121,034.00
57	Local Travel	400.00	400.00
		245,159.80	245,159.80
59	Town Reports	4,300.00	4,300.00
60	Town Audit	54,500.00	54,500.00
	TOTAL GENERAL GOVERNMENT	3,019,114.47	3,019,114.47
	Police Department		
62	Salaries	4,411,114.74	4,411,114.74
63	Expense	203,490.00	203,490.00
64	Indemnif. of Officers	5,000.00	5,000.00
		4,619,604.74	4,619,604.74
	Fire Department		
68	Salaries	4,627,254.28	4,627,254.28
69	Expense	212,174.00	212,174.00
70	Fire Alarm Expense	5,000.00	5,000.00
71	Fire SCBA Equipment		
		4,844,428.28	4,844,428.28
	Building Inspection		
73	Salaries	569,088.51	569,088.51
74	Expense	49,102.00	49,102.00

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75	Local Travel	6,000.00	6,000.00
		624,190.51	624,190.51
	Sealer of Weights & Measures		
80	Expense	250.00	250.00
	Animal Inspector		
86	Salaries	2,400.00	2,400.00
	TOTAL PUBLIC SAFETY	10,090,873.53	10,090,873.53
101	Schools	43,982,273.00	43,982,273.00
	TOTAL SCHOOLS	43,982,273.00	43,982,273.00

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No.		Requests	mended
Engineering			
105	Salaries	184,999.92	184,999.92
106	Expense	10,645.00	10,645.00
		195,644.92	195,644.92
	Source:		
	Conservation Wetlands Fee		9,000.00
	Taxation		186,644.92
			195,644.92
Highway			
112	Salaries	1,459,262.40	1,459,262.40
113	Expense	173,891.30	173,891.30
		1,633,153.70	1,633,153.70
116	Maintain Streets and Sidewalks	50,875.00	50,875.00
117	Snow Removal	100,000.00	100,000.00
118	Street Lighting	128,820.00	128,820.00
		1,912,848.70	1,912,848.70
Waste Collection			
126	Salaries	449,332.67	449,332.67
127	Expense	1,946,806.50	1,946,806.50
129	Landfill Monitoring Expense	114,600.00	114,600.00
		2,510,739.17	2,510,739.17
Drains			
132	Salaries		
133	Expense		
Cemetery			
141	Officials Expense	300.00	300.00
142	Salaries	418,888.70	418,888.70
143	Expense	26,919.00	26,919.00

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		446,107.70	446,107.70
	Source		
	Taxation		446,107.70
	Perpetual Care		
			446,107.70
	Tree Department		
148	Salaries		
149	Expense		
	TOTAL PUB. WORKS & FAC.	5,065,340.49	5,065,340.49

Note: Highway, Drain and Tree budgets have been consolidated in FY22

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Health Dept.			
153	Officials Expense	400.00	400.00
154	Salaries	221,894.99	221,894.99
155	Expense	19,120.52	19,120.52
157	Local Travel	1,632.00	1,632.00
158	HAWC	4,000.00	4,000.00
		247,047.51	247,047.51
Mental Health			
162	Contractual Services	60,000.00	60,000.00
Council on Aging			
164	Salaries	323,358.05	323,358.05
165	Expense	11,990.00	11,990.00
		335,348.05	335,348.05
Veterans Benefits			
175	Salaries	75,096.11	75,096.11
176	Expense	1,243.00	1,243.00
177	Local Travel	1,100.00	1,100.00
178	Benefits	45,000.00	45,000.00
		122,439.11	122,439.11
	TOTAL HUMAN SERVICES	764,834.67	764,834.67
Library			
185	Salaries	996,580.53	996,580.53
186	Expense	268,826.00	268,826.00
187	Local Travel	100.00	100.00
		1,265,506.53	1,265,506.53
Park Department			
190	Salaries	653,255.71	653,255.71

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191	Expense	171,590.00	171,590.00
192	Facility Expense	46,093.00	46,093.00
		870,938.71	870,938.71
210	Memorial & Veterans Day	7,050.00	7,050.00
	TOTAL CULTURE & RECREATION	2,143,495.24	2,143,495.24

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214	Maturing Debt	6,465,000.00	6,465,000.00
215	Interest	3,641,618.98	3,641,618.98
	TOTAL DEBT SERVICE	10,106,618.98	10,106,618.98
211	Utility Reserve	100,000.00	100,000.00
217	Contributory Retirement	4,151,398.00	4,151,398.00
218	Medicare	754,000.00	754,000.00
219	Worker's Compensation/ 111F	397,169.00	397,169.00
220	Training Expense	15,000.00	15,000.00
221	Group Insurance	15,244,116.56	15,244,116.56
222	Other Insurance	725,000.00	725,000.00
223	Salary Reserve	173,640.50	173,640.50
224	NonContributory Retirement		
225	Energy Reserve	533,544.00	533,544.00
226	Other Post Employment Benefits	250,000.00	250,000.00
229	Stabilization	250,000.00	250,000.00
	TOTAL MISCELLANEOUS	22,593,868.06	22,593,868.06

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No.		Requests	mended
	Sewer		
227	Salaries	975,504.00	975,504.00
228	Expense	894,956.00	894,956.00
230	South Essex Sewer District	3,194,971.00	3,194,971.00
		5,065,431.00	5,065,431.00
	Source		
	Sewer Receipts		5,065,431.00
			5,065,431.00

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No.		Requests	mended
	Water		
231	Salaries	966,343.00	966,343.00
232	Expense	878,804.00	878,804.00
235	Metropolitan Water	3,625,940.00	3,625,940.00
		5,471,087.00	5,471,087.00
	Source:		
	Water Receipts		5,471,087.00
	Light		
236	Operating Expenditures		Revenue
	Harbor		
238	Salaries	432,741.37	432,741.37
239	Expense	469,007.31	469,007.31
241	Outlays	105,000.00	105,000.00
		1,006,748.68	1,006,748.68
	Source		
	Harbor Receipts		886,748.68
	Harbor Retained Earnings		120,000.00
			1,006,748.68
	TOTAL ENTERPRISE	11,543,266.68	11,543,266.68
	TOTAL BUDGETS	109,309,685.12	109,309,685.12