

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 APPR	FY13 REQ	FY13 TA REC	FY13TAREC- FY12APPR
GENERAL GOVERNMENT					
SELECTMEN/TA	\$194,969.68	\$190,611.82	\$196,273.36	\$213,635.28	
EXPENSES	\$56,980.82	\$46,199.81	\$46,199.81	\$49,199.81	
TOTAL	\$251,950.50	\$236,811.63	\$242,473.17	\$262,835.09	\$26,023.46
FINANCE COMMITTEE					
SALARIES	\$2,744.07	\$2,852.08	\$3,446.55	\$3,446.55	
EXPENSES	\$5,942.82	\$6,529.00	\$6,529.00	\$6,529.00	
TOTAL	\$8,686.89	\$9,381.08	\$9,975.55	\$9,975.55	\$594.47
RESERVE FUND					
EXPENSES	\$0.00	\$73,750.00	\$75,000.00	\$75,000.00	
TOTAL	\$0.00	\$73,750.00	\$75,000.00	\$75,000.00	\$1,250.00
ACCOUNTANT/FD					
SALARIES	\$174,931.71	\$185,057.44	\$187,358.00	\$187,358.00	
EXPENSES	\$2,836.02	\$3,188.00	\$3,688.00	\$3,688.00	
TOTAL	\$177,767.73	\$188,245.44	\$191,046.00	\$191,046.00	\$2,800.56
ASSESSORS					
SALARIES	\$103,874.11	\$95,426.58	\$87,397.00	\$102,390.00	
EXPENSES	\$7,527.91	\$8,530.00	\$6,830.00	\$6,830.00	
TOTAL	\$111,402.02	\$103,956.58	\$94,227.00	\$109,220.00	\$5,263.42
TREASURER/COLLECTOR					
SALARIES	\$149,540.49	\$146,883.16	\$147,875.00	\$172,045.00	
EXPENSES	\$20,903.39	\$27,125.00	\$27,475.00	\$27,475.00	
TOTAL	\$170,443.88	\$174,008.16	\$175,350.00	\$199,520.00	\$25,511.84
TOWN COUNSEL					
EXPENSES	\$78,753.53	\$100,000.00	\$100,000.00	\$100,000.00	
TOTAL	\$78,753.53	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
DATA PROCESSING					
SALARIES	\$13,744.00	\$14,579.64	\$14,579.64	\$14,579.64	
EXPENSES	\$79,894.00	\$85,294.00	\$85,691.00	\$85,691.00	
TOTAL	\$93,638.00	\$99,873.64	\$100,270.64	\$100,270.64	\$397.00
TOWN CLERK					
SALARIES	\$64,697.59	\$60,136.98	\$86,322.55	\$71,504.60	
EXPENSES	\$4,192.81	\$4,300.00	\$4,350.00	\$4,350.00	
TOTAL	\$68,890.40	\$64,436.98	\$90,672.55	\$75,854.60	\$11,417.62
ELECTIONS					
SALARIES	\$8,806.38	\$7,567.34	\$10,743.50	\$10,743.50	
EXPENSES	\$8,650.00	\$8,650.00	\$9,110.00	\$9,110.00	
TOTAL	\$17,456.38	\$16,217.34	\$19,853.50	\$19,853.50	\$3,636.16
REGISTRARS					
SALARIES	\$573.00	\$631.92	\$608.07	\$608.07	
EXPENSES	\$3,100.00	\$3,250.00	\$3,305.00	\$3,305.00	
TOTAL	\$3,673.00	\$3,881.92	\$3,913.07	\$3,913.07	\$31.15
CONSERVATION					
SALARIES	\$10,496.67	\$11,553.15	\$11,564.80	\$11,564.80	
EXPENSES	\$2,760.84	\$4,777.00	\$4,777.00	\$4,777.00	
TOTAL	\$13,257.51	\$16,330.15	\$16,341.80	\$16,341.80	\$11.65
PLANNING BOARD					

Charles J. Aspinwall:
restores dept asst II at 16 hrs/wk (still less than the FT former da III)

Charles J. Aspinwall:
changed dept asst III to DAII but restored hours from

Charles J. Aspinwall:
restores 15 hr/wk DAII position & adds

Charles J. Aspinwall:
restored DA II position from 10 to 20 hrs

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SALARIES	\$14,139.36	\$16,174.42	\$16,190.72	\$16,190.72	
EXPENSES	\$5,667.03	\$5,675.00	\$5,675.00	\$5,675.00	
TOTAL	\$19,806.39	\$21,849.42	\$21,865.72	\$21,865.72	\$16.30
BOARD OF APPEAL					
SALARIES	\$6,853.99	\$9,684.58	\$9,684.58	\$7,000.00	
EXPENSES	\$2,388.76	\$5,000.00	\$5,000.00	\$2,500.00	
TOTAL	\$9,242.75	\$14,684.58	\$14,684.58	\$9,500.00	(\$5,184.58)
GENERAL INSURANCE					
EXPENSES	\$192,476.15	\$250,155.00	\$250,155.00	\$273,500.00	
TOTAL	\$192,476.15	\$250,155.00	\$250,155.00	\$273,500.00	\$23,345.00
TOWN REPORTS					
EXPENSES	\$921.00	\$1,225.00	\$1,225.00	\$1,225.00	
TOTAL	\$921.00	\$1,225.00	\$1,225.00	\$1,225.00	\$0.00
TOWN BUILDINGS					
SALARIES	\$35,143.96	\$38,694.46	\$37,782.44	\$39,782.44	
EXPENSES	\$211,241.58	\$196,790.00	\$196,957.00	\$196,957.00	
TOTAL	\$246,385.54	\$235,484.46	\$234,739.44	\$236,739.44	\$1,254.98
EMPLOYEE BENEFITS					
EXPENSES	\$3,213,291.04	\$3,459,260.20	\$3,638,437.00	\$3,505,746.00	
TOTAL	\$3,213,291.04	\$3,459,260.20	\$3,638,437.00	\$3,505,746.00	\$46,485.80
LINE 1 - GENERAL GOVT	\$4,678,042.71	\$5,069,551.58	\$5,280,230.02	\$5,212,406.41	\$142,854.83
PUBLIC SAFETY					
POLICE DEPARTMENT					
SALARIES	\$1,322,863.24	\$1,338,129.33	\$1,364,679.50	\$1,392,171.50	
EXPENSES	\$127,896.85	\$141,914.00	\$141,914.00	\$134,914.00	
TOTAL	\$1,450,760.09	\$1,480,043.33	\$1,506,593.50	\$1,527,085.50	\$47,042.17
FIRE/RESCUE DEPARTMENT					
SALARIES	\$642,881.65	\$757,472.53	\$715,109.00	\$760,109.00	
EXPENSES	\$98,302.17	\$92,890.00	\$92,890.00	\$97,890.00	
TOTAL	\$741,183.82	\$850,362.53	\$807,999.00	\$857,999.00	\$7,636.47
DISPATCH					
SALARIES	\$202,540.81	\$221,243.40	\$223,611.28	\$224,454.10	
EXPENSES	\$4,966.18	\$8,000.00	\$8,500.00	\$8,500.00	
TOTAL	\$207,506.99	\$229,243.40	\$232,111.28	\$232,954.10	\$3,710.70
BUILDING DEPT.					
SALARIES	\$107,766.06	\$114,250.70	\$115,172.00	\$122,172.00	
EXPENSES	\$6,080.93	\$6,905.00	\$6,905.00	\$6,905.00	
TOTAL	\$113,846.99	\$121,155.70	\$122,077.00	\$129,077.00	\$7,921.30
SEALER W&M					
SALARIES	\$3,009.00	\$3,266.92	\$3,266.92	\$3,266.92	
EXPENSES	\$115.49	\$132.00	\$132.00	\$132.00	
TOTAL	\$3,124.49	\$3,398.92	\$3,398.92	\$3,398.92	\$0.00
EMERG MGMT COMM					
SALARIES	\$1,232.00	\$1,305.92	\$1,305.92	\$1,305.92	
EXPENSES	\$1,552.58	\$1,619.00	\$1,619.00	\$1,619.00	

Charles J. Aspinwall:
restores dent asst II

Charles J. Aspinwall:
cuts due to inactivity in budget

Charles J. Aspinwall:
restored 2 hrs @ 2K cost

Charles J. Aspinwall: gen gvt less gen ins & benefits budgets

\$73,024.03

Charles J. Aspinwall:
restores ff/emt position at

Charles J. Aspinwall:
added 7 hrs- clerk

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 APPR	FY13 REQ	FY13 TA REC	FY13TAREC- FY12APPR
TOTAL	\$2,784.58	\$2,924.92	\$2,924.92	\$2,924.92	\$0.00
ANIMAL CONTROL					
SALARIES	\$53,575.74	\$57,170.30	\$59,461.58	\$65,541.58	
EXPENSES	\$11,749.31	\$12,200.00	\$12,200.00	\$12,200.00	
TOTAL	\$65,325.05	\$69,370.30	\$71,661.58	\$77,741.58	\$8,371.28
LINE 2 - PUBLIC SAFETY	\$2,584,532.01	\$2,756,499.10	\$2,746,766.20	\$2,831,181.02	\$74,681.92
EDUCATION					
MILLIS SCHOOLS					
SALARY&EXPENSE	\$11,176,538.00	\$11,733,762.26	\$12,930,190.00	\$12,340,976.26	
TOTAL	\$11,176,538.00	\$11,733,762.26	\$12,930,190.00	\$12,340,976.26	\$607,214.00
LINE 3 - MILLIS SCHOOLS	\$11,176,538.00	\$11,733,762.26	\$12,930,190.00	\$12,340,976.26	\$607,214.00
TRICOUNTY SCHOOL					
EXPENSES	\$496,699.00	\$424,062.00	\$396,954.00	\$396,954.00	
TOTAL	\$496,699.00	\$424,062.00	\$396,954.00	\$396,954.00	(\$27,108.00)
LINE 4 - TRI-COUNTY	\$496,699.00	\$424,062.00	\$396,954.00	\$396,954.00	(\$27,108.00)
PUBLIC WORKS					
DPW HIGHWAY					
SALARIES	\$266,739.12	\$267,700.52	\$275,071.37	\$287,071.37	
EXPENSES	\$621,773.37	\$468,884.40	\$410,339.00	\$430,339.00	
TOTAL	\$888,512.49	\$736,584.92	\$685,410.37	\$717,410.37	(\$19,174.55)
STREET LIGHTS					
EXPENSES	\$50,688.86	\$62,043.00	\$62,043.00	\$62,043.00	
TOTAL	\$50,688.86	\$62,043.00	\$62,043.00	\$62,043.00	\$0.00
TRANSFER STATION					
SALARIES	\$14,616.65	\$16,725.18	\$12,970.17	\$12,970.17	
EXPENSES	\$86,724.22	\$90,341.25	\$94,341.25	\$94,341.25	
TOTAL	\$101,340.87	\$107,066.43	\$107,311.42	\$107,311.42	\$244.99
LINE 5 PUBLIC WORKS	\$1,040,542.22	\$905,694.35	\$854,764.79	\$886,764.79	(\$18,929.56)
HEALTH & HUMAN SERVICES					
BOARD OF HEALTH					
SALARIES	\$96,452.65	\$105,157.71	\$105,924.16	\$105,238.39	
EXPENSES	\$6,264.04	\$8,020.00	\$8,020.00	\$8,020.00	
TOTAL	\$102,716.69	\$113,177.71	\$113,944.16	\$113,258.39	\$80.68
COUNCIL ON AGING					
SALARIES	\$49,743.10	\$54,959.83	\$78,426.70	\$64,244.92	
EXPENSES	\$8,428.27	\$8,434.00	\$8,434.00	\$8,434.00	
TOTAL	\$58,171.37	\$63,393.83	\$86,860.70	\$72,678.92	\$9,285.09
VETERANS					
SALARIES	\$3,344.00	\$3,544.64	\$3,548.00	\$8,588.00	
EXPENSES	\$8,520.00	\$8,520.00	\$15,783.20	\$15,783.20	
TOTAL	\$11,864.00	\$12,064.64	\$19,331.20	\$24,371.20	\$12,306.56
LINE 6 HEALTH/HUMAN SE	\$172,752.06	\$188,636.18	\$220,136.06	\$210,308.51	\$21,672.33

Charles J. Aspinwall: restores overnight coverage stipend less than the FT former daily

Charles J. Aspinwall: min net school spending increase set by state at 501k

Charles J. Aspinwall: restores dpw summer help 12K

townadmin: RESTORES DPW PARKS EXPENSE CUTS

\$54,204.36

Charles J. Aspinwall: fy 13 (685410) less orig fy 12 budget (663451) = 21959 - no hurricane impact + summer help 12000 + 244.99 ts inc + 20000 PARK

\$21,672.33

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 APPR	FY13 REQ	FY13 TA REC	FY13TAREC- FY12APPR
CULTURE & RECREATION					
MEMORIAL DAY					
EXPENSES	\$1,264.90	\$1,000.00	\$1,000.00	\$1,000.00	
TOTAL	\$1,264.90	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
LEGION					
EXPENSES	\$1,435.00	\$1,435.00	\$1,435.00	\$1,435.00	
TOTAL	\$1,435.00	\$1,435.00	\$1,435.00	\$1,435.00	\$0.00
LIBRARY					
SALARIES	\$186,304.15	\$209,515.01	\$225,226.00	\$210,781.72	
EXPENSES	\$112,867.14	\$116,666.00	\$119,151.00	\$119,551.00	
TOTAL	\$299,171.29	\$326,181.01	\$344,377.00	\$330,332.72	\$4,151.71
RECREATION					
SALARIES	\$18,999.00	\$20,202.38	\$20,202.38	\$20,202.38	
EXPENSES	\$0.00	\$1.00	\$1.00	\$1.00	
TOTAL	\$18,999.00	\$20,203.38	\$20,203.38	\$20,203.38	\$0.00
HISTORICAL					
EXPENSES	\$5,098.09	\$6,493.00	\$6,493.00	\$6,493.00	
TOTAL	\$5,098.09	\$6,493.00	\$6,493.00	\$6,493.00	\$0.00
OAK GROVE FARM COMM					
EXPENSES	\$1,620.43	\$1,636.00	\$1,636.00	\$1,636.00	
TOTAL	\$1,620.43	\$1,636.00	\$1,636.00	\$1,636.00	\$0.00
LINE 7 CULTURE & RECRE	\$327,588.71	\$356,948.39	\$375,144.38	\$361,100.10	\$4,151.71
DEBT SERVICE					
TAX RATE EXEMPT		\$380,641.14	\$380,438.79	\$380,438.79	(\$202.35)
TAX RATE	\$1,011,706.68	\$260,275.51	\$544,433.01	\$544,433.01	\$284,157.50
TOTAL	\$1,011,706.68	\$640,916.65	\$924,871.80	\$924,871.80	\$283,955.15
LINE 8 DEBT SERVICE	\$1,011,706.68	\$640,916.65	\$924,871.80	\$924,871.80	\$283,955.15
TOTAL BUDGET	\$21,488,401.39	\$22,076,070.51	\$23,729,057.25	\$23,164,562.89	\$1,088,492.38
	\$21,488,401.39	\$22,076,070.51	\$23,729,057.25	\$23,164,562.89	\$1,088,492.38
				\$22,239,691.09	

Charles J. Aspinwall:
restores dept asst II
at 16 hrs/wk (still
less than the FT
former da III

\$4,151.71

\$227,734.35	increase fy12-13	
\$86,345.00	wage increase fy12-13	
\$314,079.35	total mun inc actual	0.341
\$607,214.00	school inc actual	0.659
total	\$921,293.35	
% of total	\$322,452.67	0.350
% of total	\$598,840.68	0.650