

<b>OPERATING BUDGET SUMMARY - TABLE 2</b>	<b>FY11 ACTUAL</b>	<b>FY12 ACTUAL</b>	<b>FY13 APPR</b>	<b>FY14 REQ</b>	<b>FY14 TA REC</b>
<b>GENERAL GOVERNMENT</b>					
SELECTMENT/A					
SALARIES	\$194,969.68	\$189,565.15	\$228,557.29	\$255,119.16	\$255,119.16
EXPENSES	\$56,980.82	\$57,889.15	\$49,199.81	\$51,577.97	\$51,577.97
TOTAL	\$251,950.50	\$247,454.30	\$277,757.10	\$306,697.13	\$306,697.13
<b>FINANCE COMMITTEE</b>					
SALARIES	\$2,744.07	\$3,934.41	\$3,446.55	\$4,095.75	\$3,446.65
EXPENSES	\$5,942.82	\$7,398.15	\$6,529.00	\$7,473.00	\$6,529.00
TOTAL	\$8,686.89	\$11,332.56	\$9,975.55	\$11,568.75	\$9,975.65
<b>RESERVE FUND</b>					
EXPENSES	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
TOTAL	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
<b>ACCOUNTANT/FD</b>					
SALARIES	\$174,931.71	\$184,166.47	\$189,239.65	\$188,755.00	\$188,964.00
EXPENSES	\$2,836.02	\$3,167.82	\$3,688.00	\$4,188.00	\$4,188.00
TOTAL	\$177,767.73	\$187,334.29	\$192,927.65	\$192,943.00	\$193,152.00
<b>ASSESSORS</b>					
SALARIES	\$103,874.11	\$100,986.08	\$102,390.00	\$104,827.00	\$104,348.00
EXPENSES	\$7,527.91	\$5,498.48	\$6,830.00	\$7,060.00	\$7,060.00
TOTAL	\$111,402.02	\$106,484.56	\$109,220.00	\$111,887.00	\$111,408.00
<b>TREASURER/COLLECTOR</b>					
SALARIES	\$149,540.49	\$145,671.65	\$172,045.00	\$177,379.00	\$176,741.00
EXPENSES	\$20,903.39	\$22,930.77	\$27,475.00	\$27,475.00	\$27,475.00
TOTAL	\$170,443.88	\$168,602.42	\$199,520.00	\$204,854.00	\$204,216.00
<b>TOWN COUNSEL</b>					
EXPENSES	\$78,753.53	\$87,961.02	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL	\$78,753.53	\$87,961.02	\$100,000.00	\$100,000.00	\$100,000.00
<b>DATA PROCESSING</b>					
SALARIES	\$13,744.00	\$14,392.76	\$14,871.09	\$14,579.64	\$14,579.64
EXPENSES	\$79,894.00	\$89,607.86	\$85,691.00	\$89,741.00	\$89,741.00
TOTAL	\$93,638.00	\$104,000.62	\$100,562.09	\$104,320.64	\$104,320.64
<b>TOWN CLERK</b>					
SALARIES	\$64,697.59	\$64,863.91	\$71,615.78	\$96,466.30	\$72,730.30
EXPENSES	\$4,192.81	\$4,300.00	\$4,350.00	\$4,400.00	\$4,400.00
TOTAL	\$68,890.40	\$69,163.91	\$75,965.78	\$100,866.30	\$77,130.30
<b>ELECTIONS</b>					
SALARIES	\$8,806.38	\$7,585.66	\$10,954.27	\$5,339.90	\$5,339.90
EXPENSES	\$8,650.00	\$7,530.99	\$9,110.00	\$6,360.00	\$6,360.00
TOTAL	\$17,456.38	\$15,116.65	\$20,064.27	\$11,699.90	\$11,699.90

**Charles Aspinwall:**  
cut 10 k additional wage  
increase request

<b>OPERATING BUDGET SUMMARY - TABLE 2</b>	<b>FY11 ACTUAL</b>	<b>FY12 ACTUAL</b>	<b>FY13 APPR</b>	<b>FY14 REQ</b>	<b>FY14 TA REC</b>	
REGISTRARS						
SALARIES	\$573.00	\$631.92	\$631.92	\$608.07	\$608.07	
EXPENSES	\$3,100.00	\$2,741.98	\$3,305.00	\$3,385.00	\$3,385.00	
TOTAL	\$3,673.00	\$3,241.71	\$3,936.92	\$3,993.07	\$3,993.07	
CONSERVATION						
SALARIES	\$10,496.67	\$11,490.48	\$11,564.80	\$11,564.80	\$11,564.80	
EXPENSES	\$2,760.84	\$3,889.14	\$4,777.00	\$4,777.00	\$4,777.00	
TOTAL	\$13,257.51	\$15,379.62	\$16,341.80	\$16,341.80	\$16,341.80	
PLANNING BOARD						
SALARIES	\$14,139.36	\$15,130.72	\$16,190.72	\$16,190.72	\$16,190.72	
EXPENSES	\$5,667.03	\$5,487.73	\$5,675.00	\$5,675.00	\$5,675.00	
TOTAL	\$19,806.39	\$20,618.45	\$21,865.72	\$21,865.72	\$21,865.72	
BOARD OF APPEAL						
SALARIES	\$6,853.99	\$5,640.83	\$7,011.70	\$6,776.12	\$6,776.12	
EXPENSES	\$2,388.76	\$1,338.64	\$2,500.00	\$2,500.00	\$2,500.00	
TOTAL	\$9,242.75	\$6,979.47	\$9,511.70	\$9,276.12	\$9,276.12	
GENERAL INSURANCE						
EXPENSES	\$192,476.15	\$250,693.95	\$273,500.00	\$293,758.00	\$293,758.00	
TOTAL	\$192,476.15	\$250,693.95	\$273,500.00	\$293,758.00	\$293,758.00	
TOWN REPORTS						
EXPENSES	\$921.00	\$1,220.90	\$1,225.00	\$1,225.00	\$1,225.00	
TOTAL	\$921.00	\$1,220.90	\$1,225.00	\$1,225.00	\$1,225.00	
TOWN BUILDINGS						
SALARIES	\$35,143.96	\$39,284.16	\$40,024.23	\$39,619.20	\$39,619.20	
EXPENSES	\$211,241.58	\$198,348.16	\$196,957.00	\$218,207.00	\$218,207.00	
TOTAL	\$246,385.54	\$237,632.32	\$236,981.23	\$257,826.20	\$257,826.20	
EMPLOYEE BENEFITS						
EXPENSES	\$3,213,291.04	\$3,365,345.41	\$3,505,746.00	\$3,662,647.00	\$3,677,647.00	
TOTAL	\$3,213,291.04	\$3,365,345.41	\$3,505,746.00	\$3,662,647.00	\$3,677,647.00	
<b>LINE 1 - GENERAL GOVT</b>	<b>\$4,678,042.71</b>	<b>\$4,898,628.26</b>	<b>\$5,230,100.81</b>	<b>\$5,486,769.63</b>	<b>\$5,475,532.53</b>	<b>\$73,530.72</b>

**Charles Aspinwall:**  
added 15 K for hlth ins for  
new police officer

<b>OPERATING BUDGET SUMMARY - TABLE 2</b>	<b>FY11 ACTUAL</b>	<b>FY12 ACTUAL</b>	<b>FY13 APPR</b>	<b>FY14 REQ</b>	<b>FY14 TA REC</b>	
<b>PUBLIC SAFETY</b>						
<b>POLICE DEPARTMENT</b>						
SALARIES	\$1,322,863.24	\$1,367,955.11	\$1,394,523.50	\$1,488,317.00	\$1,473,317.00	<b>Charles Aspinwall:</b> includes new officer & hlth ins
EXPENSES	\$127,896.85	\$121,968.37	\$134,914.00	\$144,115.00	\$148,115.00	
TOTAL	\$1,450,760.09	\$1,489,923.48	\$1,529,437.50	\$1,632,432.00	\$1,621,432.00	<b>Charles Aspinwall:</b> includes new officer
<b>FIRE/RESCUE DEPARTMENT</b>						
SALARIES	\$642,881.65	\$714,460.52	\$781,432.77	\$828,536.14	\$817,222.80	<b>Charles Aspinwall:</b> equipment costs for new officer
EXPENSES	\$98,302.17	\$98,788.41	\$97,890.00	\$107,515.00	\$102,565.00	
TOTAL	\$741,183.82	\$813,248.93	\$879,322.77	\$936,051.14	\$919,787.80	
<b>DISPATCH</b>						
SALARIES	\$202,540.81	\$196,204.64	\$224,454.10	\$220,702.00	\$220,702.00	<b>Charles Aspinwall:</b> cut ot & clerical wage
EXPENSES	\$4,966.18	\$3,808.58	\$8,500.00	\$8,300.00	\$5,300.00	
TOTAL	\$207,506.99	\$200,013.22	\$232,954.10	\$229,002.00	\$226,002.00	<b>Charles Aspinwall:</b> cut due to historical use
<b>BUILDING DEPT.</b>						
SALARIES	\$107,766.06	\$116,478.72	\$122,172.00	\$123,585.00	\$123,585.00	
EXPENSES	\$6,080.93	\$6,987.06	\$6,905.00	\$6,905.00	\$6,905.00	
TOTAL	\$113,846.99	\$123,465.78	\$129,077.00	\$130,490.00	\$130,490.00	
<b>SEALER W&amp;M</b>						
SALARIES	\$3,009.00	\$3,151.60	\$3,330.74	\$3,256.00	\$3,256.00	
EXPENSES	\$115.49	\$0.00	\$132.00	\$139.00	\$139.00	
TOTAL	\$3,124.49	\$3,151.60	\$3,462.74	\$3,395.00	\$3,395.00	
<b>EMERG MGMT COMM</b>						
SALARIES	\$1,232.00	\$1,307.92	\$1,332.06	\$1,306.00	\$1,306.00	
EXPENSES	\$1,552.58	\$1,618.35	\$1,619.00	\$1,619.00	\$1,619.00	
TOTAL	\$2,784.58	\$2,926.27	\$2,951.06	\$2,925.00	\$2,925.00	
<b>ANIMAL CONTROL</b>						
SALARIES	\$53,575.74	\$56,714.13	\$65,541.58	\$65,747.76	\$65,747.76	
EXPENSES	\$11,749.31	\$12,129.55	\$12,200.00	\$12,200.00	\$12,200.00	
TOTAL	\$65,325.05	\$68,843.68	\$77,741.58	\$77,947.76	\$77,947.76	
<b>LINE 2 - PUBLIC SAFETY</b>	<b>\$2,584,532.01</b>	<b>\$2,701,572.96</b>	<b>\$2,854,946.75</b>	<b>\$3,012,242.90</b>	<b>\$2,981,979.56</b>	<b>\$127,032.81</b>
<b>EDUCATION</b>						
<b>MILLIS SCHOOLS</b>						
SALARY&EXPENSE	\$11,176,538.00	\$11,733,762.26	\$12,398,045.26	\$12,913,166.00	\$12,965,431.00	
TOTAL	\$11,176,538.00	\$11,733,762.26	\$12,398,045.26	\$12,913,166.00	\$12,965,431.00	
<b>LINE 3 - MILLIS SCHOOLS</b>	<b>\$11,176,538.00</b>	<b>\$11,733,762.26</b>	<b>\$12,398,045.26</b>	<b>\$12,913,166.00</b>	<b>\$12,965,431.00</b>	<b>\$567,385.74</b>

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<b>TRICOUNTY SCHOOL</b>						
EXPENSES	\$496,699.00	\$424,062.00	\$396,954.00	\$277,857.00	\$277,857.00	<b>Charles Aspinwall: lower student</b>
TOTAL	\$496,699.00	\$424,062.00	\$396,954.00	\$277,857.00	\$277,857.00	
<b>LINE 4 - TRI-COUNTY</b>	<b>\$496,699.00</b>	<b>\$424,062.00</b>	<b>\$396,954.00</b>	<b>\$277,857.00</b>	<b>\$277,857.00</b>	<b>(\$119,097.00)</b>
<b>PUBLIC WORKS</b>						
<b>DPW HIGHWAY</b>						
SALARIES	\$266,739.12	\$231,158.96	\$289,840.18	\$292,580.76	\$292,580.76	
EXPENSES	\$621,773.37	\$493,636.56	\$430,339.00	\$437,339.00	\$437,339.00	
TOTAL	\$888,512.49	\$724,795.52	\$720,179.18	\$729,919.76	\$729,919.76	<b>Charles Aspinwall: reduce 10k historical use</b>
<b>STREET LIGHTS</b>						
EXPENSES	\$50,688.86	\$58,727.79	\$62,043.00	\$62,043.00	\$52,043.00	
TOTAL	\$50,688.86	\$58,727.79	\$62,043.00	\$62,043.00	\$52,043.00	
<b>TRANSFER STATION</b>						
SALARIES	\$14,616.65	\$15,732.25	\$12,970.17	\$26,744.81	\$26,744.81	
EXPENSES	\$86,724.22	\$93,818.16	\$94,341.25	\$92,841.25	\$92,841.25	
TOTAL	\$101,340.87	\$109,550.41	\$107,311.42	\$119,586.06	\$119,586.06	
<b>LINE 5 PUBLIC WORKS</b>	<b>\$1,040,542.22</b>	<b>\$893,073.72</b>	<b>\$889,533.60</b>	<b>\$911,548.82</b>	<b>\$901,548.82</b>	<b>\$12,015.22</b>
<b>HEALTH &amp; HUMAN SERVICES</b>						
<b>BOARD OF HEALTH</b>						
SALARIES	\$96,452.65	\$102,744.77	\$105,238.39	\$110,950.84	\$105,950.84	<b>Charles Aspinwall: cut clerical request</b>
EXPENSES	\$6,264.04	\$5,082.40	\$8,020.00	\$9,990.00	\$9,990.00	<b>Charles Aspinwall: cout outreach &amp; Dir adtl hours</b>
TOTAL	\$102,716.69	\$107,827.17	\$113,258.39	\$120,940.84	\$115,940.84	
<b>COUNCIL ON AGING</b>						
SALARIES	\$49,743.10	\$53,151.62	\$64,490.07	\$76,308.96	\$64,993.96	<b>Charles Aspinwall: additional casellaod til FATM</b>
EXPENSES	\$8,428.27	\$8,434.00	\$8,434.00	\$8,434.00	\$8,434.00	
TOTAL	\$58,171.37	\$61,585.62	\$72,924.07	\$84,742.96	\$73,427.96	
<b>VETERANS</b>						
SALARIES	\$3,344.00	\$3,501.96	\$8,588.00	\$3,618.41	\$3,618.41	
EXPENSES	\$8,520.00	\$10,883.49	\$28,698.20	\$38,493.20	\$38,493.20	
TOTAL	\$11,864.00	\$14,385.45	\$37,286.20	\$42,111.61	\$42,111.61	
<b>LINE 6 HEALTH/HUMAN SE</b>	<b>\$172,752.06</b>	<b>\$183,798.24</b>	<b>\$223,468.66</b>	<b>\$247,795.41</b>	<b>\$231,480.41</b>	<b>\$8,011.75</b>

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<b>CULTURE &amp; RECREATION</b>						
<b>MEMORIAL DAY</b>						
EXPENSES	\$1,264.90	\$717.91	\$1,828.00	\$1,828.00	\$1,828.00	
TOTAL	\$1,264.90	\$717.91	\$1,828.00	\$1,828.00	\$1,828.00	
<b>LEGION</b>						
EXPENSES	\$1,435.00	\$1,435.00	\$3,935.00	\$3,935.00	\$3,935.00	
TOTAL	\$1,435.00	\$1,435.00	\$3,935.00	\$3,935.00	\$3,935.00	
<b>LIBRARY</b>						
SALARIES	\$186,304.15	\$196,743.94	\$212,139.00	\$227,579.00	\$214,201.00	
EXPENSES	\$112,867.14	\$113,426.13	\$119,551.00	\$133,877.00	\$131,407.00	
TOTAL	\$299,171.29	\$310,170.07	\$331,690.00	\$361,456.00	\$345,608.00	
<b>RECREATION</b>						
SALARIES	\$18,999.00	\$20,202.38	\$20,202.38	\$20,202.38	\$20,202.38	
EXPENSES	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	
TOTAL	\$18,999.00	\$20,202.38	\$20,203.38	\$20,203.38	\$20,203.38	
<b>HISTORICAL</b>						
EXPENSES	\$5,098.09	\$6,489.69	\$6,493.00	\$6,493.00	\$6,493.00	
TOTAL	\$5,098.09	\$6,489.69	\$6,493.00	\$6,493.00	\$6,493.00	
<b>OAK GROVE FARM COMM</b>						
EXPENSES	\$1,620.43	\$1,626.46	\$1,636.00	\$1,636.00	\$1,636.00	
TOTAL	\$1,620.43	\$1,626.46	\$1,636.00	\$1,636.00	\$1,636.00	
<b>LINE 7 CULTURE &amp; RECRE/</b>	<b>\$327,588.71</b>	<b>\$340,641.51</b>	<b>\$365,785.38</b>	<b>\$395,551.38</b>	<b>\$379,703.38</b>	<b>\$13,918.00</b>
<b>DEBT SERVICE</b>						
TAX RATE EXEMPT		\$630,912.47	\$380,088.79	\$722,654.01	\$722,654.01	
TAX RATE	\$1,011,706.68		\$505,904.35	\$384,571.83	\$384,571.83	
TOTAL	\$1,011,706.68	\$630,912.47	\$885,993.14	\$1,107,225.84	\$1,107,225.84	
<b>LINE 8 DEBT SERVICE</b>	<b>\$1,011,706.68</b>	<b>\$630,912.47</b>	<b>\$885,993.14</b>	<b>\$1,107,225.84</b>	<b>\$1,107,225.84</b>	<b>\$221,232.70</b>
<b>TOTAL BUDGET</b>	<b>\$21,488,401.39</b>	<b>\$21,806,451.42</b>	<b>\$23,244,827.60</b>	<b>\$24,352,156.98</b>	<b>\$24,320,758.54</b>	<b>\$904,029.94</b>
	<b>\$21,488,401.39</b>	<b>\$21,806,451.42</b>	<b>\$23,244,827.60</b>	<b>\$24,352,156.98</b>	<b>\$24,320,758.54</b>	<b>\$1,075,930.94</b>
			<b>\$18,456,134.46</b>	<b>\$19,304,427.14</b>	<b>\$19,258,028.70</b>	<b>\$384,508.50</b>

**Charles Aspinwall:**  
cut adtl youth serv  
librarian hours