

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 APPR	FY14 REQ	FY14 TA REC	FY14 FC REC
GENERAL GOVERNMENT						
SELECTMEN/TA	\$194,969.68	\$189,565.15	\$213,635.28			
EXPENSES	\$56,980.82	\$57,889.15	\$49,199.81			
TOTAL	\$251,950.50	\$247,454.30	\$262,835.09	\$0.00	\$0.00	\$0.00
FINANCE COMMITTEE						
SALARIES	\$2,744.07	\$3,934.41	\$3,446.55			
EXPENSES	\$5,942.82	\$7,398.15	\$6,529.00			
TOTAL	\$8,686.89	\$11,332.56	\$9,975.55	\$0.00	\$0.00	\$0.00
RESERVE FUND						
EXPENSES	\$0.00	\$0.00	\$75,000.00			
TOTAL	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
ACCOUNTANT/FD						
SALARIES	\$174,931.71	\$184,166.47	\$187,358.00			
EXPENSES	\$2,836.02	\$3,167.82	\$3,688.00			
TOTAL	\$177,767.73	\$187,334.29	\$191,046.00	\$0.00	\$0.00	\$0.00
ASSESSORS						
SALARIES	\$103,874.11	\$100,986.08	\$102,390.00			
EXPENSES	\$7,527.91	\$5,498.48	\$6,830.00			
TOTAL	\$111,402.02	\$106,484.56	\$109,220.00	\$0.00	\$0.00	\$0.00
TREASURER/COLLECTOR						
SALARIES	\$149,540.49	\$145,671.65	\$172,045.00			
EXPENSES	\$20,903.39	\$22,930.77	\$27,475.00			
TOTAL	\$170,443.88	\$168,602.42	\$199,520.00	\$0.00	\$0.00	\$0.00
TOWN COUNSEL						
EXPENSES	\$78,753.53	\$87,961.02	\$100,000.00			
TOTAL	\$78,753.53	\$87,961.02	\$100,000.00	\$0.00	\$0.00	\$0.00
DATA PROCESSING						
SALARIES	\$13,744.00	\$14,392.76	\$14,579.64			
EXPENSES	\$79,894.00	\$89,607.86	\$85,691.00			
TOTAL	\$93,638.00	\$104,000.62	\$100,270.64	\$0.00	\$0.00	\$0.00
TOWN CLERK						
SALARIES	\$64,697.59	\$64,863.91	\$71,504.60			
EXPENSES	\$4,192.81	\$4,300.00	\$4,350.00			
TOTAL	\$68,890.40	\$69,163.91	\$75,854.60	\$0.00	\$0.00	\$0.00
ELECTIONS						

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SALARIES	\$8,806.38	\$7,585.66	\$10,743.50			
EXPENSES	\$8,650.00	\$7,530.99	\$9,110.00			
TOTAL	\$17,456.38	\$15,116.65	\$19,853.50	\$0.00	\$0.00	\$0.00
REGISTRARS						
SALARIES	\$573.00	\$631.92	\$608.07			
EXPENSES	\$3,100.00	\$2,741.98	\$3,305.00			
TOTAL	\$3,673.00	\$3,241.71	\$3,913.07	\$0.00	\$0.00	\$0.00
CONSERVATION						
SALARIES	\$10,496.67	\$11,490.48	\$11,564.80			
EXPENSES	\$2,760.84	\$3,889.14	\$4,777.00			
TOTAL	\$13,257.51	\$15,379.62	\$16,341.80	\$0.00	\$0.00	\$0.00
PLANNING BOARD						
SALARIES	\$14,139.36	\$15,130.72	\$16,190.72			
EXPENSES	\$5,667.03	\$5,487.73	\$5,675.00			
TOTAL	\$19,806.39	\$20,618.45	\$21,865.72	\$0.00	\$0.00	\$0.00
BOARD OF APPEAL						
SALARIES	\$6,853.99	\$5,640.83	\$7,000.00			
EXPENSES	\$2,388.76	\$1,338.64	\$2,500.00			
TOTAL	\$9,242.75	\$6,979.47	\$9,500.00	\$0.00	\$0.00	\$0.00
GENERAL INSURANCE						
EXPENSES	\$192,476.15	\$250,693.95	\$273,500.00			
TOTAL	\$192,476.15	\$250,693.95	\$273,500.00	\$0.00	\$0.00	\$0.00
TOWN REPORTS						
EXPENSES	\$921.00	\$1,220.90	\$1,225.00			
TOTAL	\$921.00	\$1,220.90	\$1,225.00	\$0.00	\$0.00	\$0.00
TOWN BUILDINGS						
SALARIES	\$35,143.96	\$39,284.16	\$39,782.44			
EXPENSES	\$211,241.58	\$198,348.16	\$196,957.00			
TOTAL	\$246,385.54	\$237,632.32	\$236,739.44	\$0.00	\$0.00	\$0.00
EMPLOYEE BENEFITS						
EXPENSES	\$3,213,291.04	\$3,365,345.41	\$3,505,746.00			
TOTAL	\$3,213,291.04	\$3,365,345.41	\$3,505,746.00	\$0.00	\$0.00	\$0.00
LINE 1 - GENERAL GOVT	\$4,678,042.71	\$4,898,628.26	\$5,212,406.41	\$0.00	\$0.00	\$0.00

PUBLIC SAFETY

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 APPR	FY14 REQ	FY14 TA REC	FY14 FC REC
POLICE DEPARTMENT						
SALARIES	\$1,322,863.24	\$1,367,955.11	\$1,392,171.50			
EXPENSES	\$127,896.85	\$121,968.37	\$134,914.00			
TOTAL	\$1,450,760.09	\$1,489,923.48	\$1,527,085.50	\$0.00	\$0.00	\$0.00
FIRE/RESCUE DEPARTMENT						
SALARIES	\$642,881.65	\$714,460.52	\$760,109.00			
EXPENSES	\$98,302.17	\$98,788.41	\$97,890.00			
TOTAL	\$741,183.82	\$813,248.93	\$857,999.00	\$0.00	\$0.00	\$0.00
DISPATCH						
SALARIES	\$202,540.81	\$196,204.64	\$224,454.10			
EXPENSES	\$4,966.18	\$3,808.58	\$8,500.00			
TOTAL	\$207,506.99	\$200,013.22	\$232,954.10	\$0.00	\$0.00	\$0.00
BUILDING DEPT.						
SALARIES	\$107,766.06	\$116,478.72	\$122,172.00			
EXPENSES	\$6,080.93	\$6,987.06	\$6,905.00			
TOTAL	\$113,846.99	\$123,465.78	\$129,077.00	\$0.00	\$0.00	\$0.00
SEALER W&M						
SALARIES	\$3,009.00	\$3,151.60	\$3,266.92			
EXPENSES	\$115.49	\$0.00	\$132.00			
TOTAL	\$3,124.49	\$3,151.60	\$3,398.92	\$0.00	\$0.00	\$0.00
EMERG MGMT COMM						
SALARIES	\$1,232.00	\$1,307.92	\$1,305.92			
EXPENSES	\$1,552.58	\$1,618.35	\$1,619.00			
TOTAL	\$2,784.58	\$2,926.27	\$2,924.92	\$0.00	\$0.00	\$0.00
ANIMAL CONTROL						
SALARIES	\$53,575.74	\$56,714.13	\$65,541.58			
EXPENSES	\$11,749.31	\$12,129.55	\$12,200.00			
TOTAL	\$65,325.05	\$68,843.68	\$77,741.58	\$0.00	\$0.00	\$0.00
LINE 2 - PUBLIC SAFETY	\$2,584,532.01	\$2,701,572.96	\$2,831,181.02	\$0.00	\$0.00	\$0.00
EDUCATION						
MILLIS SCHOOLS						
SALARY&EXPENSE	\$11,176,538.00	\$11,733,762.26	\$12,398,045.26			
TOTAL	\$11,176,538.00	\$11,733,762.26	\$12,398,045.26	\$0.00	\$0.00	\$0.00

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LINE 3 - MILLIS SCHOOLS	\$11,176,538.00	\$11,733,762.26	\$12,398,045.26	\$0.00	\$0.00	\$0.00
TRICOUNTY SCHOOL						
EXPENSES	\$496,699.00	\$424,062.00	\$396,954.00			
TOTAL	\$496,699.00	\$424,062.00	\$396,954.00	\$0.00	\$0.00	\$0.00
LINE 4 - TRI-COUNTY	\$496,699.00	\$424,062.00	\$396,954.00	\$0.00	\$0.00	\$0.00
PUBLIC WORKS						
DPW HIGHWAY						
SALARIES	\$266,739.12	\$231,158.96	\$287,071.37			
EXPENSES	\$621,773.37	\$493,636.56	\$430,339.00			
TOTAL	\$888,512.49	\$724,795.52	\$717,410.37	\$0.00	\$0.00	\$0.00
STREET LIGHTS						
EXPENSES	\$50,688.86	\$58,727.79	\$62,043.00			
TOTAL	\$50,688.86	\$58,727.79	\$62,043.00	\$0.00	\$0.00	\$0.00
TRANSFER STATION						
SALARIES	\$14,616.65	\$15,732.25	\$12,970.17			
EXPENSES	\$86,724.22	\$93,818.16	\$94,341.25			
TOTAL	\$101,340.87	\$109,550.41	\$107,311.42	\$0.00	\$0.00	\$0.00
LINE 5 PUBLIC WORKS	\$1,040,542.22	\$893,073.72	\$886,764.79	\$0.00	\$0.00	\$0.00
HEALTH & HUMAN SERVICES						
BOARD OF HEALTH						
SALARIES	\$96,452.65	\$102,744.77	\$105,238.39			
EXPENSES	\$6,264.04	\$5,082.40	\$8,020.00			
TOTAL	\$102,716.69	\$107,827.17	\$113,258.39	\$0.00	\$0.00	\$0.00
COUNCIL ON AGING						
SALARIES	\$49,743.10	\$53,151.62	\$64,244.92			
EXPENSES	\$8,428.27	\$8,434.00	\$8,434.00			
TOTAL	\$58,171.37	\$61,585.62	\$72,678.92	\$0.00	\$0.00	\$0.00
VETERANS						
SALARIES	\$3,344.00	\$3,501.96	\$8,588.00			
EXPENSES	\$8,520.00	\$10,883.49	\$28,698.20			
TOTAL	\$11,864.00	\$14,385.45	\$37,286.20	\$0.00	\$0.00	\$0.00
LINE 6 HEALTH/HUMAN SE	\$172,752.06	\$183,798.24	\$223,223.51	\$0.00	\$0.00	\$0.00

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CULTURE & RECREATION						
MEMORIAL DAY						
EXPENSES	\$1,264.90	\$717.91	\$1,828.00			
TOTAL	\$1,264.90	\$717.91	\$1,828.00	\$0.00	\$0.00	\$0.00
LEGION						
EXPENSES	\$1,435.00	\$1,435.00	\$3,935.00			
TOTAL	\$1,435.00	\$1,435.00	\$3,935.00	\$0.00	\$0.00	\$0.00
LIBRARY						
SALARIES	\$186,304.15	\$196,743.94	\$210,781.72			
EXPENSES	\$112,867.14	\$113,426.13	\$119,551.00			
TOTAL	\$299,171.29	\$310,170.07	\$330,332.72	\$0.00	\$0.00	\$0.00
RECREATION						
SALARIES	\$18,999.00	\$20,202.38	\$20,202.38			
EXPENSES	\$0.00	\$0.00	\$1.00			
TOTAL	\$18,999.00	\$20,202.38	\$20,203.38	\$0.00	\$0.00	\$0.00
HISTORICAL						
EXPENSES	\$5,098.09	\$6,489.69	\$6,493.00			
TOTAL	\$5,098.09	\$6,489.69	\$6,493.00	\$0.00	\$0.00	\$0.00
OAK GROVE FARM COMM						
EXPENSES	\$1,620.43	\$1,626.46	\$1,636.00			
TOTAL	\$1,620.43	\$1,626.46	\$1,636.00	\$0.00	\$0.00	\$0.00
LINE 7 CULTURE & RECRE/	\$327,588.71	\$340,641.51	\$364,428.10	\$0.00	\$0.00	\$0.00
DEBT SERVICE						
TAX RATE EXEMPT		\$630,912.47	\$380,088.79			
TAX RATE	\$1,011,706.68		\$505,904.35			
TOTAL	\$1,011,706.68	\$630,912.47	\$885,993.14	\$0.00	\$0.00	\$0.00
LINE 8 DEBT SERVICE	\$1,011,706.68	\$630,912.47	\$885,993.14	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$21,488,401.39	\$21,806,451.42	\$23,198,996.23	\$0.00	\$0.00	\$0.00
	\$21,488,401.39	\$21,806,451.42	\$23,198,996.23	\$0.00	\$0.00	\$0.00
			\$22,313,003.09	\$0.00	\$0.00	\$0.00