

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 APPR	FY14 REQ	FY14 TA REC
GENERAL GOVERNMENT					
SELECTMEN/TA					
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
FINANCE COMMITTEE					
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
RESERVE FUND					
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
ACCOUNTANT/FD					
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
ASSESSORS					
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
TREASURER/COLLECTOR					
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
TOWN COUNSEL					
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
DATA PROCESSING					
SALARIES	\$13,744.00	\$14,392.76	\$14,871.09	\$14,579.64	\$14,579.64

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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
TOWN CLERK					
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
ELECTIONS					
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
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

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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	
LINE 1 - GENERAL GOVT	\$4,678,042.71	\$4,898,628.26	\$5,230,100.81	\$5,486,769.63	\$5,475,532.53	\$73,530.72
PUBLIC SAFETY						
POLICE DEPARTMENT						
SALARIES	\$1,322,863.24	\$1,367,955.11	\$1,394,523.50	\$1,488,317.00	\$1,473,317.00	
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	
FIRE/RESCUE DEPARTMENT						
SALARIES	\$642,881.65	\$714,460.52	\$781,432.77	\$828,536.14	\$817,222.80	
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	
DISPATCH						
SALARIES	\$202,540.81	\$196,204.64	\$224,454.10	\$220,702.00	\$220,702.00	
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	
BUILDING DEPT.						
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	

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TOTAL	\$113,846.99	\$123,465.78	\$129,077.00	\$130,490.00	\$130,490.00	
SEALER W&M						
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	
EMERG MGMT COMM						
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	
ANIMAL CONTROL						
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	
LINE 2 - PUBLIC SAFETY	\$2,584,532.01	\$2,701,572.96	\$2,854,946.75	\$3,012,242.90	\$2,981,979.56	\$127,032.81
EDUCATION						
MILLIS SCHOOLS						
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	
LINE 3 - MILLIS SCHOOLS	\$11,176,538.00	\$11,733,762.26	\$12,398,045.26	\$12,913,166.00	\$12,965,431.00	\$567,385.74
TRICOUNTY SCHOOL						
EXPENSES	\$496,699.00	\$424,062.00	\$396,954.00	\$277,857.00	\$277,857.00	
TOTAL	\$496,699.00	\$424,062.00	\$396,954.00	\$277,857.00	\$277,857.00	
LINE 4 - TRI-COUNTY	\$496,699.00	\$424,062.00	\$396,954.00	\$277,857.00	\$277,857.00	(\$119,097.00)
PUBLIC WORKS						
DPW HIGHWAY						

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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	
STREET LIGHTS						
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	
TRANSFER STATION						
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	
LINE 5 PUBLIC WORKS	\$1,040,542.22	\$893,073.72	\$889,533.60	\$911,548.82	\$901,548.82	\$12,015.22
HEALTH & HUMAN SERVICES						
BOARD OF HEALTH						
SALARIES	\$96,452.65	\$102,744.77	\$105,238.39	\$110,950.84	\$105,950.84	
EXPENSES	\$6,264.04	\$5,082.40	\$8,020.00	\$9,990.00	\$9,990.00	
TOTAL	\$102,716.69	\$107,827.17	\$113,258.39	\$120,940.84	\$115,940.84	
COUNCIL ON AGING						
SALARIES	\$49,743.10	\$53,151.62	\$64,490.07	\$76,308.96	\$64,993.96	
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	
VETERANS						
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	
LINE 6 HEALTH/HUMAN S	\$172,752.06	\$183,798.24	\$223,468.66	\$247,795.41	\$231,480.41	\$8,011.75
CULTURE & RECREATION						
MEMORIAL DAY						

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 APPR	FY14 REQ	FY14 TA REC	
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	
LEGION						
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	
LIBRARY						
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	
RECREATION						
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	
HISTORICAL						
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	
OAK GROVE FARM COMM						
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	
LINE 7 CULTURE & RECR	\$327,588.71	\$340,641.51	\$365,785.38	\$395,551.38	\$379,703.38	\$13,918.00
DEBT SERVICE						
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	
LINE 8 DEBT SERVICE	\$1,011,706.68	\$630,912.47	\$885,993.14	\$1,107,225.84	\$1,107,225.84	\$221,232.70
TOTAL BUDGET	\$21,488,401.39	\$21,806,451.42	\$23,244,827.60	\$24,352,156.98	\$24,320,758.54	\$904,029.94
	\$21,488,401.39	\$21,806,451.42	\$23,244,827.60	\$24,352,156.98	\$24,320,758.54	\$1,075,930.94

<i>OPERATING BUDGET</i>	FY11	FY12	FY13	FY14	FY14	
<i>SUMMARY - TABLE 2</i>	ACTUAL	ACTUAL	APPR	REQ	TA REC	
			\$18,456,134.46	\$19,304,427.14	\$19,258,028.70	\$384,508.50