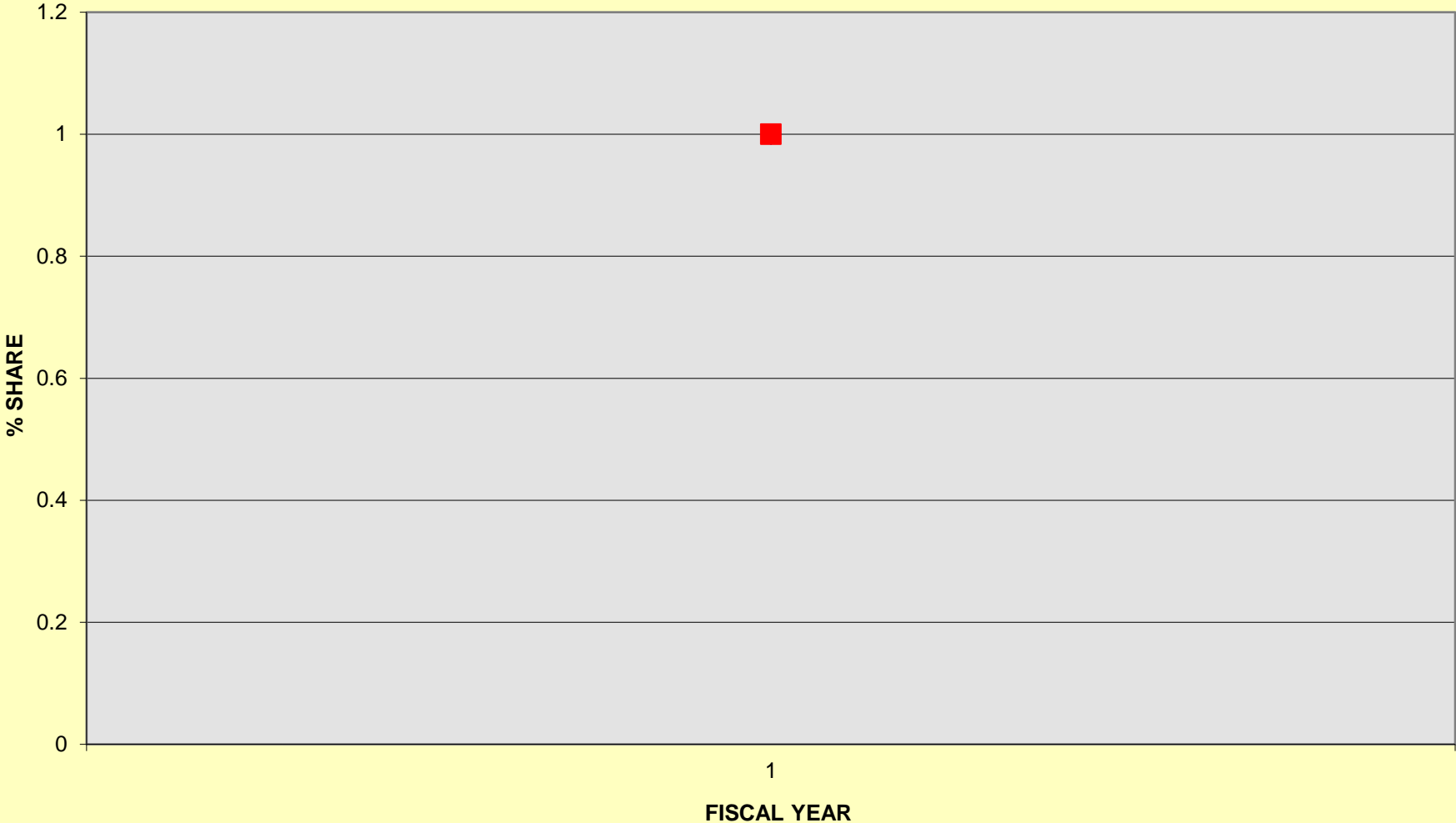


% OF AVAILABLE BUDGET DOLLARS



OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 FC APPR	FY16 REQUEST	CHANGE FY15-16
GENERAL GOVERNMENT							
SELECTMEN/TA							
SALARIES	\$194,969.68	\$189,565.15	\$222,360.61	\$249,470.55	\$248,565.28	\$251,613.98	
EXPENSES	\$56,980.82	\$57,889.15	\$54,649.32	\$60,007.60	\$51,577.97	\$57,990.00	
TOTAL	\$251,950.50	\$247,454.30	\$277,009.93	\$309,478.15	\$300,143.25	\$309,603.98	9,461
FINANCE COMMITTEE							
SALARIES	\$2,744.07	\$3,934.41	\$3,472.15	\$3,783.80	\$3,446.65	\$3,446.65	
EXPENSES	\$5,942.82	\$7,398.15	\$6,586.81	\$7,580.79	\$6,529.00	\$6,529.00	
TOTAL	\$8,686.89	\$11,332.56	\$10,058.96	\$11,364.59	\$9,975.65	\$9,975.65	0
RESERVE FUND							
EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	0
ACCOUNTANT/FD							
SALARIES	\$174,931.71	\$184,166.47	\$189,616.33	\$194,616.67	\$197,172.66	\$198,685.72	
EXPENSES	\$2,836.02	\$3,167.82	\$3,262.39	\$4,186.62	\$4,188.00	\$5,188.00	
TOTAL	\$177,767.73	\$187,334.29	\$192,878.72	\$198,803.29	\$201,360.66	\$203,873.72	2,513
ASSESSORS							
SALARIES	\$103,874.11	\$100,986.08	\$101,420.01	\$106,881.84	\$113,048.60	\$117,998.50	
EXPENSES	\$7,527.91	\$5,498.48	\$5,482.29	\$6,366.24	\$7,060.00	\$7,246.00	
TOTAL	\$111,402.02	\$106,484.56	\$106,902.30	\$113,248.08	\$120,108.60	\$125,244.50	5,136
TREASURER/COLLECTOR							
SALARIES	\$149,540.49	\$145,671.65	\$173,099.30	\$189,351.73	\$182,247.56	\$185,873.00	
EXPENSES	\$20,903.39	\$22,930.77	\$20,435.12	\$22,615.34	\$27,475.00	\$28,325.00	
TOTAL	\$170,443.88	\$168,602.42	\$193,534.42	\$211,967.07	\$209,722.56	\$214,198.00	4,475
TOWN COUNSEL							
EXPENSES	\$78,753.53	\$87,961.02	\$122,344.06	\$97,790.33	\$100,000.00	\$100,000.00	
TOTAL	\$78,753.53	\$87,961.02	\$122,344.06	\$97,790.33	\$100,000.00	\$100,000.00	0
DATA PROCESSING							
SALARIES	\$13,744.00	\$14,392.76	\$14,870.10	\$15,168.96	\$15,168.96	\$15,471.96	
EXPENSES	\$79,894.00	\$89,607.86	\$93,455.35	\$91,956.39	\$99,110.00	\$115,003.00	
TOTAL	\$93,638.00	\$104,000.62	\$108,325.45	\$107,125.35	\$114,278.96	\$130,474.96	16,196
TOWN CLERK							
SALARIES	\$64,697.59	\$64,863.91	\$71,688.88	\$77,463.94	\$80,416.38	\$80,416.38	
EXPENSES	\$4,192.81	\$4,300.00	\$3,595.21	\$4,399.84	\$4,400.00	\$4,400.00	
TOTAL	\$68,890.40	\$69,163.91	\$75,284.09	\$81,863.78	\$84,816.38	\$84,816.38	0
ELECTIONS							
SALARIES	\$8,806.38	\$7,585.66	\$19,011.37	\$5,217.40	\$10,456.16	\$10,456.16	

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 FC APPR	FY16 REQUEST	CHANGE FY15-16
EXPENSES	\$8,650.00	\$7,530.99	\$13,435.08	\$6,360.00	\$7,560.00	\$7,560.00	
TOTAL	\$17,456.38	\$15,116.65	\$32,446.45	\$11,577.40	\$18,016.16	\$18,016.16	0
REGISTRARS							
SALARIES	\$573.00	\$631.92	\$608.07	\$608.07	\$625.00	\$625.00	
EXPENSES	\$3,100.00	\$2,741.98	\$3,275.73	\$3,385.00	\$3,485.00	\$3,485.00	
TOTAL	\$3,673.00	\$3,241.71	\$3,883.80	\$3,993.07	\$4,110.00	\$4,110.00	0
CONSERVATION							
SALARIES	\$10,496.67	\$11,490.48	\$11,564.80	\$12,344.78	\$12,272.00	\$12,272.00	
EXPENSES	\$2,760.84	\$3,889.14	\$4,766.53	\$2,899.34	\$4,777.00	\$4,777.00	
TOTAL	\$13,257.51	\$15,379.62	\$16,331.33	\$15,244.12	\$17,049.00	\$17,049.00	0
PLANNING BOARD							
SALARIES	\$14,139.36	\$15,130.72	\$16,190.72	\$17,065.34	\$17,180.00	\$17,180.80	
EXPENSES	\$5,667.03	\$5,487.73	\$3,839.25	\$9,456.51	\$5,675.00	\$9,425.00	
TOTAL	\$19,806.39	\$20,618.45	\$20,029.97	\$17,065.34	\$22,855.00	\$26,605.80	3,751
BOARD OF APPEAL							
SALARIES	\$6,853.99	\$5,640.83	\$4,768.17	\$3,520.75	\$5,754.33	\$7,573.62	
EXPENSES	\$2,388.76	\$1,338.64	\$1,938.09	\$981.00	\$2,500.00	\$2,500.00	
TOTAL	\$9,242.75	\$6,979.47	\$6,706.26	\$4,501.75	\$8,254.33	\$10,073.62	1,819
GENERAL INSURANCE							
EXPENSES	\$192,476.15	\$250,693.95	\$253,280.54	\$273,340.87	\$338,445.90	\$381,583.00	
TOTAL	\$192,476.15	\$250,693.95	\$253,280.54	\$273,340.87	\$338,445.90	\$381,583.00	43,137
TOWN REPORTS							
EXPENSES	\$921.00	\$1,220.90	\$1,200.00	\$1,119.11	\$1,225.00	\$1,225.00	
TOTAL	\$921.00	\$1,220.90	\$1,200.00	\$1,119.11	\$1,225.00	\$1,225.00	0
TOWN BUILDINGS							
SALARIES	\$35,143.96	\$39,284.16	\$44,430.18	\$43,158.75	\$42,913.60	\$45,008.80	
EXPENSES	\$211,241.58	\$198,348.16	\$179,859.72	\$206,814.38	\$218,207.00	\$244,288.00	
TOTAL	\$246,385.54	\$237,632.32	\$224,289.90	\$249,973.13	\$261,120.60	\$289,296.80	28,176
EMPLOYEE BENEFITS							
EXPENSES	\$3,213,291.04	\$3,365,345.41	\$3,463,394.78	\$3,626,322.22	\$3,917,363.00	\$4,113,475.00	
TOTAL	\$3,213,291.04	\$3,365,345.41	\$3,463,394.78	\$3,626,322.22	\$3,917,363.00	\$4,113,475.00	196,112
LINE 1 - GENERAL GOVT	\$4,678,042.71	\$4,898,628.26	\$5,107,900.96	\$5,339,505.91	\$5,803,845.05	\$6,114,621.57	310,777
PUBLIC SAFETY							
POLICE DEPARTMENT							
SALARIES	\$1,322,863.24	\$1,367,955.11	\$1,471,259.76	\$1,522,614.65	\$1,459,740.00	\$1,531,525.00	

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 FC APPR	FY16 REQUEST	CHANGE FY15-16
EXPENSES	\$127,896.85	\$121,968.37	\$137,825.59	\$137,026.48	\$148,115.00	\$166,700.00	
TOTAL	\$1,450,760.09	\$1,489,923.48	\$1,609,085.35	\$1,659,641.13	\$1,607,855.00	\$1,698,225.00	90,370
FIRE/RESCUE DEPARTMENT							
SALARIES	\$642,881.65	\$714,460.52	\$772,273.62	\$830,283.42	\$870,329.58	\$906,555.55	
EXPENSES	\$98,302.17	\$98,788.41	\$111,317.23	\$100,527.18	\$102,565.00	\$103,853.30	
TOTAL	\$741,183.82	\$813,248.93	\$883,590.85	\$930,810.60	\$972,894.58	\$1,010,408.85	37,514
DISPATCH							
SALARIES	\$202,540.81	\$196,204.64	\$204,511.34	\$217,135.39	\$219,821.00	\$253,756.02	
EXPENSES	\$4,966.18	\$3,808.58	\$152.00	\$1,570.79	\$5,000.00	\$8,300.00	
TOTAL	\$207,506.99	\$200,013.22	\$204,663.34	\$218,706.18	\$224,821.00	\$262,056.02	37,235
BUILDING DEPT.							
SALARIES	\$107,766.06	\$116,478.72	\$119,325.72	\$122,651.42	\$127,084.24	\$131,699.78	
EXPENSES	\$6,080.93	\$6,987.06	\$6,507.18	\$6,577.14	\$6,905.00	\$7,390.00	
TOTAL	\$113,846.99	\$123,465.78	\$125,832.90	\$129,228.56	\$133,989.24	\$139,089.78	5,101
SEALER W&M							
SALARIES	\$3,009.00	\$3,151.60	\$3,256.00	\$3,321.00	\$3,321.00	\$3,387.00	
EXPENSES	\$115.49	\$0.00	\$109.69	\$159.72	\$150.00	\$150.00	
TOTAL	\$3,124.49	\$3,151.60	\$3,365.69	\$3,480.72	\$3,471.00	\$3,537.00	66
EMERG MGMT COMM							
SALARIES	\$1,232.00	\$1,307.92	\$1,305.92	\$680.00	\$1,306.00	\$1,388.00	
EXPENSES	\$1,552.58	\$1,618.35	\$1,590.72	\$1,596.23	\$1,619.00	\$1,619.00	
TOTAL	\$2,784.58	\$2,926.27	\$2,896.64	\$2,276.23	\$2,925.00	\$3,007.00	82
ANIMAL CONTROL							
SALARIES	\$53,575.74	\$56,714.13	\$59,756.97	\$62,529.33	\$70,496.84	\$72,300.00	
EXPENSES	\$11,749.31	\$12,129.55	\$12,729.95	\$12,615.45	\$12,200.00	\$12,200.00	
TOTAL	\$65,325.05	\$68,843.68	\$72,486.92	\$75,144.78	\$82,696.84	\$84,500.00	1,803
LINE 2 - PUBLIC SAFETY	\$2,584,532.01	\$2,701,572.96	\$2,901,921.69	\$3,019,288.20	\$3,028,652.66	\$3,200,823.65	172,171

EDUCATION

MILLIS SCHOOLS

SALARY&EXPENSE	\$11,176,538.00	\$11,733,762.26	\$12,269,844.85	\$12,904,982.47	\$13,341,151.00	\$13,341,151.00	
TOTAL	\$11,176,538.00	\$11,733,762.26	\$12,269,844.85	\$12,904,982.47	\$13,341,151.00	\$13,341,151.00	0
LINE 3 - MILLIS SCHOOLS	\$11,176,538.00	\$11,733,762.26	\$12,269,844.85	\$12,904,982.47	\$13,341,151.00	\$13,341,151.00	0

TRICOUNTY SCHOOL

EXPENSES	\$496,699.00	\$424,062.00	\$396,954.00	\$291,229.00	\$340,399.00	\$340,399.00	
----------	--------------	--------------	--------------	--------------	--------------	--------------	--

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 FC APPR	FY16 REQUEST	CHANGE FY15-16
TOTAL	\$496,699.00	\$424,062.00	\$396,954.00	\$291,229.00	\$340,399.00	\$340,399.00	0
LINE 4 - TRI-COUNTY	\$496,699.00	\$424,062.00	\$396,954.00	\$291,229.00	\$340,399.00	\$340,399.00	0

PUBLIC WORKS

DPW HIGHWAY							
SALARIES	\$266,739.12	\$231,158.96	\$304,641.51	\$304,365.83	\$316,965.31	\$326,646.70	
EXPENSES	\$621,773.37	\$493,636.56	\$616,018.27	\$581,166.93	\$437,339.00	\$471,323.07	
TOTAL	\$888,512.49	\$724,795.52	\$920,659.78	\$885,532.76	\$754,304.31	\$797,969.77	43,665
STREET LIGHTS							
EXPENSES	\$50,688.86	\$58,727.79	\$46,467.20	\$35,844.64	\$49,003.10	\$55,153.56	
TOTAL	\$50,688.86	\$58,727.79	\$46,467.20	\$35,844.64	\$49,003.10	\$55,153.56	6,150
TRANSFER STATION							
SALARIES	\$14,616.65	\$15,732.25	\$16,446.80	\$26,080.92	\$27,564.64	\$27,972.32	
EXPENSES	\$86,724.22	\$93,818.16	\$85,824.46	\$87,432.35	\$92,841.25	\$86,633.18	
TOTAL	\$101,340.87	\$109,550.41	\$102,271.26	\$113,513.27	\$120,405.89	\$114,605.50	-5,800
LINE 5 PUBLIC WORKS	\$1,040,542.22	\$893,073.72	\$1,069,398.24	\$1,034,890.67	\$923,713.30	\$967,728.83	44,016

HEALTH & HUMAN SERVICES

BOARD OF HEALTH							
SALARIES	\$96,452.65	\$102,744.77	\$105,286.38	\$111,279.83	\$119,702.74	\$122,354.57	
EXPENSES	\$6,264.04	\$5,082.40	\$5,270.66	\$6,715.15	\$8,535.00	\$6,905.00	
TOTAL	\$102,716.69	\$107,827.17	\$110,557.04	\$117,994.98	\$128,237.74	\$129,259.57	1,022
COUNCIL ON AGING							
SALARIES	\$49,743.10	\$53,151.62	\$56,387.07	\$63,631.29	\$88,578.53	\$92,998.23	
EXPENSES	\$8,428.27	\$8,434.00	\$8,434.00	\$8,434.00	\$8,434.00	\$8,434.00	
TOTAL	\$58,171.37	\$61,585.62	\$64,821.07	\$72,065.29	\$97,012.53	\$101,432.23	4,420
VETERANS							
SALARIES	\$3,344.00	\$3,501.96	\$3,618.41	\$3,691.00	\$3,691.00	\$3,764.82	
EXPENSES	\$8,520.00	\$10,883.49	\$34,117.68	\$48,964.68	\$31,400.00	\$43,836.16	
TOTAL	\$11,864.00	\$14,385.45	\$37,736.09	\$52,655.68	\$35,091.00	\$47,600.98	12,510
LINE 6 HLTH/HUMN SERV	\$172,752.06	\$183,798.24	\$213,114.20	\$242,715.95	\$260,341.27	\$278,292.78	17,952

CULTURE & RECREATION

MEMORIAL DAY							
EXPENSES	\$1,264.90	\$717.91	\$959.65	\$1,828.00	\$1,828.00	\$1,828.00	
TOTAL	\$1,264.90	\$717.91	\$959.65	\$1,828.00	\$1,828.00	\$1,828.00	0
LEGION							

OPERATING BUDGET SUMMARY - TABLE 2	FY11 ACTUAL	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 FC APPR	FY16 REQUEST	CHANGE FY15-16
EXPENSES	\$1,435.00	\$1,435.00	\$3,935.00	\$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	\$3,935.00	0
LIBRARY							
SALARIES	\$186,304.15	\$196,743.94	\$207,958.25	\$214,224.56	\$252,743.00	\$259,327.00	
EXPENSES	\$112,867.14	\$113,426.13	\$116,593.02	\$124,495.99	\$125,130.00	\$132,222.00	
TOTAL	\$299,171.29	\$310,170.07	\$324,551.27	\$338,720.55	\$377,873.00	\$391,549.00	13,676
RECREATION							
SALARIES	\$18,999.00	\$20,202.38	\$20,202.38	\$20,202.38	\$20,202.00	\$57,913.00	
EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	
TOTAL	\$18,999.00	\$20,202.38	\$20,202.38	\$20,202.38	\$20,203.00	\$57,914.00	37,711
HISTORICAL							
EXPENSES	\$5,098.09	\$6,489.69	\$3,625.84	\$6,493.00	\$6,493.00	\$6,493.00	
TOTAL	\$5,098.09	\$6,489.69	\$3,625.84	\$6,493.00	\$6,493.00	\$6,493.00	0
OAK GROVE FARM COMM							
EXPENSES	\$1,620.43	\$1,626.46	\$1,636.00	\$1,632.92	\$1,636.00	\$1,636.00	
TOTAL	\$1,620.43	\$1,626.46	\$1,636.00	\$1,632.92	\$1,636.00	\$1,636.00	0
LINE 7 CULTURE & RECRE	\$327,588.71	\$340,641.51	\$354,910.14	\$372,811.85	\$411,968.00	\$463,355.00	51,387
DEBT SERVICE							
TAX RATE EXEMPT		\$630,912.47	\$861,259.50	\$1,122,247.34	\$767,588.29	\$787,002.16	
TAX RATE	\$1,011,706.68				\$282,569.80	\$274,223.76	
TOTAL	\$1,011,706.68	\$630,912.47	\$861,259.50	\$1,122,247.34	\$1,050,158.09	\$1,061,225.92	11,068
LINE 8 DEBT SERVICE	\$1,011,706.68	\$630,912.47	\$861,259.50	\$1,122,247.34	\$1,050,158.09	\$1,061,225.92	11,068
TOTAL BUDGET	\$21,488,401.39	\$21,806,451.42	\$23,175,303.58	\$24,327,671.39	\$25,160,228.37	\$25,767,597.75	607,369
	\$21,488,401.39	\$21,806,451.42	\$23,175,303.58	\$24,327,671.39	\$25,160,228.37	\$25,767,597.75	