

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	FY18 REVIEW	FY18 FINAL	
GENERAL GOVERNMENT									
SELECTMEN/TA									
SALARIES	\$222,360.61	\$249,470.55	\$238,066.32	\$251,613.98	\$254,365.89	\$238,829.83			-6.108%
EXPENSES	\$54,649.32	\$60,007.60	\$7,448.96	\$57,990.00	\$69,818.22	\$63,915.00			-8.455%
TOTAL	\$277,009.93	\$309,478.15	\$245,515.28	\$309,603.98	\$324,184.11	\$302,744.83	\$0.00	\$0.00	-6.613%
FINANCE COMMITTEE									
SALARIES	\$3,472.15	\$3,783.80	\$3,597.26	\$3,446.65	\$3,674.60	\$4,560.00			24.095%
EXPENSES	\$6,586.81	\$7,580.79	\$9,723.61	\$6,529.00	\$8,436.00	\$8,436.00			0.000%
TOTAL	\$10,058.96	\$11,364.59	\$13,320.87	\$9,975.65	\$12,110.60	\$12,996.00	\$0.00	\$0.00	7.311%
RESERVE FUND									
EXPENSES	\$0.00	\$0.00	\$0.00	\$67,700.00	\$75,000.00	\$100,000.00			33.333%
TOTAL	\$0.00	\$0.00	\$0.00	\$67,700.00	\$75,000.00	\$100,000.00	\$0.00	\$0.00	33.333%
FINANCE DIR/ACCOUNTANT									
SALARIES	\$189,616.33	\$194,616.67	\$198,192.94	\$198,685.72	\$200,407.20	\$210,954.73			5.263%
EXPENSES	\$3,262.39	\$4,186.62	\$5,199.86	\$5,188.00	\$9,688.00	\$5,128.00			-47.069%
TOTAL	\$192,878.72	\$198,803.29	\$203,392.80	\$203,873.72	\$210,095.20	\$216,082.73	\$0.00	\$0.00	2.850%
ASSESSORS									
SALARIES	\$101,420.01	\$106,881.84	\$111,562.09	\$117,498.50	\$122,057.20	\$127,845.40			4.742%
EXPENSES	\$5,482.29	\$6,366.24	\$6,391.33	\$7,060.00	\$6,396.00	\$6,596.00			3.127%
TOTAL	\$106,902.30	\$113,248.08	\$117,953.42	\$124,558.50	\$128,453.20	\$134,441.40	\$0.00	\$0.00	4.662%
TREASURER/COLLECTOR									
SALARIES	\$173,099.30	\$189,351.73	\$182,247.31	\$185,873.00	\$188,010.50	\$195,979.56			4.239%
EXPENSES	\$20,435.12	\$22,615.34	\$25,785.78	\$27,475.00	\$26,845.00	\$28,135.00			4.805%
TOTAL	\$193,534.42	\$211,967.07	\$208,033.09	\$213,348.00	\$214,855.50	\$224,114.56	\$0.00	\$0.00	4.309%
TOWN COUNSEL									
EXPENSES	\$122,344.06	\$97,790.33	\$109,484.27	\$100,000.00	\$100,000.00	\$100,000.00			0.000%
TOTAL	\$122,344.06	\$97,790.33	\$109,484.27	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	0.000%

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	FY18 REVIEW	FY18 FINAL	
DATA PROCESSING									
SALARIES	\$14,870.10	\$15,168.96	\$15,472.00	\$15,472.00	\$15,936.00	\$15,936.00			0.000%
EXPENSES	\$93,455.35	\$91,956.39	\$108,172.18	\$116,008.00	\$124,673.00	\$118,170.00			-5.216%
TOTAL	\$108,325.45	\$107,125.35	\$123,644.18	\$131,480.00	\$140,609.00	\$134,106.00	\$0.00	\$0.00	-4.625%
TOWN CLERK									
SALARIES	\$71,688.88	\$77,463.94	\$81,334.56	\$84,969.00	\$86,439.62	\$88,674.35			2.585%
EXPENSES	\$3,595.21	\$4,399.84	\$4,400.00	\$4,400.00	\$5,575.00	\$5,775.00			3.587%
TOTAL	\$75,284.09	\$81,863.78	\$85,734.56	\$89,369.00	\$92,014.62	\$94,449.35	\$0.00	\$0.00	2.646%
ELECTIONS									
SALARIES	\$19,011.37	\$5,217.40	\$13,016.72	\$9,682.54	\$16,316.00	\$9,854.04			-39.605%
EXPENSES	\$13,435.08	\$6,360.00	\$8,945.04	\$9,560.00	\$10,630.00	\$9,630.00			-9.407%
TOTAL	\$32,446.45	\$11,577.40	\$21,961.76	\$19,242.54	\$26,946.00	\$19,484.04	\$0.00	\$0.00	-27.692%
REGISTRARS									
SALARIES	\$608.07	\$608.07	\$625.00	\$638.00	\$651.00	\$651.00			0.000%
EXPENSES	\$3,275.73	\$3,385.00	\$3,484.43	\$3,585.00	\$3,825.00	\$3,900.00			1.961%
TOTAL	\$3,883.80	\$3,993.07	\$4,109.43	\$4,223.00	\$4,476.00	\$4,551.00	\$0.00	\$0.00	1.676%
CONSERVATION									
SALARIES	\$11,564.80	\$12,344.78	\$12,469.20	\$12,272.00	\$13,033.80	\$13,351.00			2.434%
EXPENSES	\$4,766.53	\$2,899.34	\$1,694.85	\$4,777.00	\$4,777.00	\$4,777.00			0.000%
TOTAL	\$16,331.33	\$15,244.12	\$14,164.05	\$17,049.00	\$17,810.80	\$18,128.00	\$0.00	\$0.00	1.781%
PLANNING BOARD									
SALARIES	\$16,190.72	\$17,065.34	\$17,330.80	\$17,180.80	\$17,505.80	\$18,561.40			6.030%
EXPENSES	\$3,839.25	\$9,456.51	\$4,686.46	\$9,425.00	\$9,425.00	\$9,425.00			0.000%
TOTAL	\$20,029.97	\$17,065.34	\$22,017.26	\$26,605.80	\$26,930.80	\$27,986.40	\$0.00	\$0.00	3.920%

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	FY18 REVIEW	FY18 FINAL	
ZONING BOARD									
SALARIES	\$4,768.17	\$3,520.75	\$3,084.01	\$4,927.45	\$7,724.40	\$7,724.40			0.000%
EXPENSES	\$1,938.09	\$981.00	\$872.46	\$1,500.00	\$1,500.00	\$1,800.00			20.000%
TOTAL	\$6,706.26	\$4,501.75	\$3,956.47	\$6,427.45	\$9,224.40	\$9,524.40	\$0.00	\$0.00	3.252%
GENERAL INSURANCE									
EXPENSES	\$253,280.54	\$273,340.87	\$320,038.00	\$381,583.00	\$397,158.00	\$408,803.00			2.932%
TOTAL	\$253,280.54	\$273,340.87	\$320,038.00	\$381,583.00	\$397,158.00	\$408,803.00	\$0.00	\$0.00	2.932%
TOWN BUILDINGS									
SALARIES	\$44,430.18	\$43,158.75	\$44,846.59	\$45,008.80	\$80,031.80	\$88,168.40			10.167%
EXPENSES	\$179,859.72	\$206,814.38	\$202,223.05	\$217,765.00	\$230,666.24	\$176,651.00			-23.417%
TOTAL	\$224,289.90	\$249,973.13	\$247,069.64	\$262,773.80	\$310,698.04	\$264,819.40	\$0.00	\$0.00	-14.766%
EMPLOYEE BENEFITS									
EXPENSES	\$3,463,394.78	\$3,626,322.22	\$3,848,016.78	\$4,194,166.00	\$4,432,624.00	\$4,614,608.00			4.106%
TOTAL	\$3,463,394.78	\$3,626,322.22	\$3,848,016.78	\$4,194,166.00	\$4,432,624.00	\$4,614,608.00	\$0.00	\$0.00	4.106%
LINE 1 - GENERAL GOVT	\$5,106,700.96	\$5,338,386.80	\$5,588,411.86	\$6,161,979.44	\$6,523,190.27	\$6,686,839.11	\$0.00	\$0.00	2.509%
PUBLIC SAFETY									
POLICE DEPARTMENT									
SALARIES	\$1,471,259.76	\$1,522,614.65	\$1,568,199.76	\$1,551,700.00	\$1,588,612.62	\$1,680,359.17			5.775%
EXPENSES	\$137,825.59	\$137,026.48	\$143,970.40	\$140,126.48	\$141,945.00	\$216,999.19			52.876%
TOTAL	\$1,609,085.35	\$1,659,641.13	\$1,712,170.16	\$1,691,826.48	\$1,730,557.62	\$1,897,358.36	\$0.00	\$0.00	9.639%
FIRE/RESCUE DEPARTMENT									
SALARIES	\$772,273.62	\$830,283.42	\$870,794.00	\$906,555.55	\$1,005,478.50	\$1,080,824.36			7.494%
EXPENSES	\$111,317.23	\$100,527.18	\$98,949.18	\$102,565.00	\$107,337.15	\$178,977.15			66.743%
TOTAL	\$883,590.85	\$930,810.60	\$969,743.18	\$1,009,120.55	\$1,112,815.65	\$1,259,801.51	\$0.00	\$0.00	13.208%

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	FY18 REVIEW	FY18 FINAL	
DISPATCH									
SALARIES	\$204,511.34	\$217,135.39	\$216,694.69	\$241,386.00	\$236,387.15	\$245,214.94			3.734%
EXPENSES	\$152.00	\$1,570.79	\$2,952.02	\$8,300.00	\$7,300.00	\$9,000.00			23.288%
TOTAL	\$204,663.34	\$218,706.18	\$219,646.71	\$249,686.00	\$243,687.15	\$254,214.94	\$0.00	\$0.00	4.320%
BUILDING DEPT.									
SALARIES	\$119,325.72	\$122,651.42	\$139,141.91	\$131,699.78	\$163,205.68	\$163,552.88			0.213%
EXPENSES	\$6,507.18	\$6,577.14	\$6,950.92	\$7,390.00	\$8,740.00	\$8,740.00			0.000%
TOTAL	\$125,832.90	\$129,228.56	\$146,092.83	\$139,089.78	\$171,945.68	\$172,292.88	\$0.00	\$0.00	0.202%
SEALER W&M									
SALARIES	\$3,256.00	\$3,321.00	\$3,387.00	\$3,387.00	\$3,477.00	\$3,090.00			-11.130%
EXPENSES	\$109.69	\$159.72	\$14.03	\$150.00	\$150.00	\$150.00			0.000%
TOTAL	\$3,365.69	\$3,480.72	\$3,401.03	\$3,537.00	\$3,627.00	\$3,240.00	\$0.00	\$0.00	-10.670%
EMERG MGMT COMM									
SALARIES	\$1,305.92	\$680.00	\$694.00	\$1,388.00	\$1,388.00	\$735.00			-47.046%
EXPENSES	\$1,590.72	\$1,596.23	\$779.49	\$1,619.00	\$1,619.00	\$1,619.00			0.000%
TOTAL	\$2,896.64	\$2,276.23	\$1,473.49	\$3,007.00	\$3,007.00	\$2,354.00	\$0.00	\$0.00	-21.716%
ANIMAL CONTROL									
SALARIES	\$59,756.97	\$62,529.33	\$68,867.33	\$72,300.00	\$74,729.60	\$77,341.60			3.495%
EXPENSES	\$12,729.95	\$12,615.45	\$13,417.67	\$12,200.00	\$41,094.00	\$11,300.00			-72.502%
TOTAL	\$72,486.92	\$75,144.78	\$82,285.00	\$84,500.00	\$115,823.60	\$88,641.60	\$0.00	\$0.00	-23.468%
LINE 2 - PUBLIC SAFETY	\$2,901,921.69	\$3,019,288.20	\$3,134,812.40	\$3,180,766.81	\$3,381,463.70	\$3,677,903.29	\$0.00	\$0.00	8.767%

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	FY18 REVIEW	FY18 FINAL	
EDUCATION									
MILLIS SCHOOLS									
SALARIES	\$12,269,844.85	\$12,904,982.47	\$13,108,486.32	\$13,820,995.36	\$11,839,089.00	\$12,416,484.00			4.877%
EXPENSES					\$2,518,906.36	\$2,569,287.00			2.000%
TOTAL	\$12,269,844.85	\$12,904,982.47	\$13,108,486.32	\$13,820,995.36	\$14,357,995.36	\$14,985,771.00	\$0.00	\$0.00	4.372%
LINE 3 - MILLIS SCHOOLS	\$12,269,844.85	\$12,904,982.47	\$13,108,486.32	\$13,820,995.36	\$14,357,995.36	\$14,985,771.00	\$0.00	\$0.00	4.372%
TRICOUNTY SCHOOL									
EXPENSES	\$396,954.00	\$291,229.00	\$340,399.00	\$354,847.00	\$349,582.00	\$445,572.00			27.459%
TOTAL	\$396,954.00	\$291,229.00	\$340,399.00	\$354,847.00	\$349,582.00	\$445,572.00	\$0.00	\$0.00	27.459%
LINE 4 - TRI-COUNTY	\$396,954.00	\$291,229.00	\$340,399.00	\$354,847.00	\$349,582.00	\$445,572.00	\$0.00	\$0.00	27.459%
PUBLIC WORKS									
DPW HIGHWAY									
SALARIES	\$304,641.51	\$304,365.83	\$371,760.52	\$332,030.28	\$336,205.86	\$326,792.18			-2.800%
EXPENSES	\$616,018.27	\$581,166.93	\$669,381.25	\$471,323.07	\$474,073.07	\$528,485.07			11.478%
TOTAL	\$920,659.78	\$885,532.76	\$1,041,141.77	\$803,353.35	\$810,278.93	\$855,277.25	\$0.00	\$0.00	5.553%
STREET LIGHTS									
EXPENSES	\$46,467.20	\$35,844.64	\$41,542.90	\$57,349.56	\$55,849.56	\$55,849.56			0.000%
TOTAL	\$46,467.20	\$35,844.64	\$41,542.90	\$57,349.56	\$55,849.56	\$55,849.56	\$0.00	\$0.00	0.000%
TRANSFER STATION									
SALARIES	\$16,446.80	\$26,080.92	\$25,183.18	\$28,368.48	\$28,388.48	\$27,992.32			-1.395%
EXPENSES	\$85,824.46	\$87,432.35	\$71,006.14	\$86,633.18	\$84,883.18	\$85,023.18			0.165%
TOTAL	\$102,271.26	\$113,513.27	\$96,189.32	\$115,001.66	\$113,271.66	\$113,015.50	\$0.00	\$0.00	-0.226%
LINE 5 PUBLIC WORKS	\$1,069,398.24	\$1,034,890.67	\$1,178,873.99	\$975,704.57	\$979,400.15	\$1,024,142.31	\$0.00	\$0.00	4.568%

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	FY18 REVIEW	FY18 FINAL	
HEALTH & HUMAN SERVICES									
BOARD OF HEALTH									
SALARIES	\$105,286.38	\$111,279.83	\$103,726.09	\$122,354.57	\$124,092.80	\$130,550.56			5.204%
EXPENSES	\$5,270.66	\$6,715.15	\$6,447.01	\$6,905.00	\$7,225.00	\$7,215.00			-0.138%
TOTAL	\$110,557.04	\$117,994.98	\$110,173.10	\$129,259.57	\$131,317.80	\$137,765.56	\$0.00	\$0.00	4.910%
COUNCIL ON AGING									
SALARIES	\$56,387.07	\$63,631.29	\$84,512.16	\$92,998.23	\$95,691.47	\$100,232.16			4.745%
EXPENSES	\$8,434.00	\$8,434.00	\$8,345.99	\$8,434.00	\$8,434.00	\$8,434.00			0.000%
TOTAL	\$64,821.07	\$72,065.29	\$92,858.15	\$101,432.23	\$104,125.47	\$108,666.16	\$0.00	\$0.00	4.361%
VETERANS									
SALARIES	\$3,618.41	\$3,691.00	\$3,764.82	\$3,764.82	\$10,513.18	\$10,400.00			-1.077%
EXPENSES	\$34,117.68	\$48,964.68	\$39,623.16	\$38,500.16	\$32,500.00	\$34,050.00			4.769%
TOTAL	\$37,736.09	\$52,655.68	\$43,387.98	\$42,264.98	\$43,013.18	\$44,450.00	\$0.00	\$0.00	3.340%
	\$213,114.20	\$242,715.95	\$246,419.23	\$272,956.78	\$278,456.45	\$290,881.72	\$0.00	\$0.00	4.462%
CULTURE & RECREATION									
MEMORIAL DAY									
EXPENSES	\$959.65	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00			0.000%
TOTAL	\$959.65	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00	\$0.00	\$0.00	0.000%
LEGION									
EXPENSES	\$3,935.00	\$3,935.00	\$3,935.00	\$3,935.00	\$4,053.00	\$4,053.00			0.000%
TOTAL	\$3,935.00	\$3,935.00	\$3,935.00	\$3,935.00	\$4,053.00	\$4,053.00	\$0.00	\$0.00	0.000%

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	FY18 REVIEW	FY18 FINAL	
LIBRARY									
SALARIES	\$207,958.25	\$214,224.56	\$234,388.58	\$256,249.00	\$243,652.38	\$251,864.51			3.370%
EXPENSES	\$116,593.02	\$124,495.99	\$121,350.19	\$140,522.00	\$134,468.00	\$136,104.00			1.217%
TOTAL	\$324,551.27	\$338,720.55	\$355,738.77	\$396,771.00	\$378,120.38	\$387,968.51	\$0.00	\$0.00	2.604%
RECREATION									
SALARIES	\$20,202.38	\$20,202.38	\$20,202.00	\$20,202.00	\$31,266.62	\$31,266.62			0.000%
EXPENSES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00			-100.000%
TOTAL	\$20,202.38	\$20,202.38	\$20,202.00	\$20,203.00	\$31,267.62	\$31,266.62	\$0.00	\$0.00	-0.003%
HISTORICAL									
EXPENSES	\$3,625.84	\$6,493.00	\$6,493.00	\$6,493.00	\$6,493.00	\$6,493.00			0.000%
TOTAL	\$3,625.84	\$6,493.00	\$6,493.00	\$6,493.00	\$6,493.00	\$6,493.00	\$0.00	\$0.00	0.000%
OAK GROVE FARM COMM									
EXPENSES	\$1,636.00	\$1,632.92	\$1,636.00	\$1,636.00	\$1,636.00	\$1,636.00			0.000%
TOTAL	\$1,636.00	\$1,632.92	\$1,636.00	\$1,636.00	\$1,636.00	\$1,636.00	\$0.00	\$0.00	0.000%
LINE 7 CULTURE & RECREA	\$354,910.14	\$372,811.85	\$389,832.77	\$430,866.00	\$423,398.00	\$433,245.13	\$0.00	\$0.00	2.326%
DEBT SERVICE									
TAX RATE EXEMPT	\$861,259.50	\$1,122,247.34	\$1,052,261.13	\$738,505.09	\$1,687,211.32	\$1,950,948.81			15.632%
TAX RATE			\$0.00	\$274,014.35	\$250,273.75				-100.000%
TOTAL	\$861,259.50	\$1,122,247.34	\$1,052,261.13	\$1,012,519.44	\$1,937,485.07	\$1,950,948.81	\$0.00	\$0.00	0.695%
LINE 8 DEBT SERVICE	\$861,259.50	\$1,122,247.34	\$1,052,261.13	\$1,012,519.44	\$1,937,485.07	\$1,950,948.81	\$0.00	\$0.00	0.695%
TOTAL BUDGET	\$23,174,103.58	\$24,326,552.28	\$25,039,496.70	\$26,210,635.40	\$28,230,971.00	\$29,495,303.37	\$0.00	\$0.00	4.479%

<i>OPERATING BUDGET SUMMARY - TABLE 2</i>	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	FY18 REVIEW	FY18 FINAL
TOTAL BUDGET	\$23,174,103.58	\$24,326,552.28	\$25,039,496.70	\$26,210,635.40	\$28,230,971.00	\$29,495,303.37		
DISCRETIONARY		\$19,013,412.85	\$19,478,781.79	\$20,267,519.96	\$21,114,121.93	\$22,075,371.56		
NON-DISCRETIONARY**		\$5,313,139.43	\$5,560,714.91	\$5,943,115.44	\$7,116,849.07	\$7,419,931.81		
	PROOF	\$24,326,552.28	\$25,039,496.70	\$26,210,635.40	\$28,230,971.00	\$29,495,303.37		

** General Insurance
Benefits
Tri-County
Debt

THIS BUDGET DOES NOT INCLUDE FORM 7 OR 8 REQUESTS