OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15	FY16 APPR	FY17 ACTUAL		FY18 REQUEST	Comments From FinCom	FinCom Proposed FY18		
GENERAL GOVERNMENT	7,070712	ACTORIE .	Herenz	Section 110	ACTORIE	10-10	MEGOES!	17011111100111	· repeseur rae		
SELECTMEN/TA											
SALARIES	\$222,360.61	\$249,470.55	\$238,066.32	\$251,613.98	\$254,365.89		\$240,869.36		\$240,869.36		
EXPENSES	\$54,649.32	\$60,007.60	\$7,448.96	\$57,990.00	\$69,818.22		\$63,915.00		\$63,915.00		
TOTAL	\$277,009.93	\$309,478.15	\$245,515.28	\$309,603.98	\$324,184.11		\$304,784.36		\$304,784.36		
FINANCE COMMITTEE			H- hee		87.81	38	(10)		562 700		
SALARIES	\$3,472.15	\$3,783.80	\$3,597.26	\$3,446.65	\$3,674.60		\$4,560.00		\$4,560.00		
EXPENSES	\$6,586.81	\$7,580.79	\$9,723.61	\$6,529.00	\$8,436.00		\$8,436.00		\$8,436.00		
TOTAL	\$10,058.96	\$11,364.59	\$13,320.87	\$9,975.65	\$12,110.60		\$12,996.00		\$12,996.00		
RESERVE FUND			OTTER E		00 11		100 620		ALCOHOLD P		
EXPENSES	\$0.00	\$0.00	\$0.00	\$67,700.00	\$75,000.00		\$100,000.00		\$100,000.00		
TOTAL	\$0.00	\$0.00	\$0.00	\$67,700.00	\$75,000.00		\$100,000.00		\$100,000.00		
FINANCE DIR/ACCOUNTAN	IT										
SALARIES	\$189,616.33	\$194,616.67	\$198,192.94	\$198,685.72	\$200,407.20		\$210,954.73		\$210,954.73		
EXPENSES	\$3,262.39	\$4,186.62	\$5,199.86	\$5,188.00	\$9,688.00		\$5,128.00		\$5,128.00		
TOTAL	\$192,878.72	\$198,803.29	\$203,392.80	\$203,873.72	\$210,095.20		\$216,082.73		\$216,082.73		
ASSESSORS											
SALARIES	\$101,420.01	\$106,881.84	\$111,562.09	\$117,498.50	\$122,057.00		\$127,845.40		\$127,845.40		
EXPENSES	\$5,482.29	\$6,366.24	\$6,391.33	\$7,060.00	\$6,396.00		\$6,596.00		\$6,596.00		
TOTAL	\$106,902.30	\$113,248.08	\$117,953.42	\$124,558.50	\$128,453.00		\$134,441.40		\$134,441.40	37,105,15	
TREASURER/COLLECTOR											
SALARIES	\$173,099.30	\$189,351.73	\$182,247.31	\$185,873.00	\$188,010.50		\$195,979.56		\$195,979.56		
EXPENSES	\$20,435.12	\$22,615.34	\$25,785.78	\$27,475.00	\$26,845.00		\$28,135.00		\$28,135.00		
TOTAL	\$193,534.42	\$211,967.07	\$208,033.09	\$213,348.00	\$214,855.50		\$224,114.56		\$224,114.56		
TOWN COUNSEL			CARCELON 187	2	07-151	The second	108.17		TOPS, CAR THE BUSINESS		
EXPENSES	\$122,344.06	\$97,790.33	\$109,484.27	\$100,000.00	\$100,000.00	4	\$100,000.00		\$100,000.00		
TOTAL	\$122,344.06	\$97,790.33	\$109,484.27	\$100,000.00	\$100,000.00		\$100,000.00		\$100,000.00		
DATA PROCESSING											
SALARIES	\$14,870.10	\$15,168.96	\$15,472.00	\$15,472.00	\$15,936.00		\$16,415.00		\$16,415.00		
EXPENSES	\$93,455.35	\$91,956.39	\$108,172.18	\$116,008.00	\$124,673.00	ha. Ple	\$118,170.00		\$118,170.00		ATOT
TOTAL	\$108,325.45	\$107,125.35	\$123,644.18	\$131,480.00	\$140,609.00		\$134,585.00		\$134,585.00		
TOWN CLERK											
SALARIES	\$71,688.88	\$77,463.94	\$81,334.56	\$84,969.00	\$86,439.62		\$88,674.35		\$88,674.35		
EXPENSES	\$3,595.21	\$4,399.84	\$4,400.00	\$4,400.00	\$5,575.00		\$5,775.00		\$5,775.00		
TOTAL	\$75,284.09	\$81,863.78	\$85,734.56	\$89,369.00	\$92,014.62		\$94,449.35		\$94,449.35		

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17	FY18	Comments	FinCom			
ELECTIONS	ACTUAL	ACTUAL	ACTUAL	APPR	ACTUAL	REQUEST	From FinCom	Proposed FY18			MMARY - TABLE 2 MELLEL GOVERNMENT
SALARIES	\$19,011.37	\$5,217.40	\$13,016.72	\$9,682.54	\$16,316.00	\$9,854.04		\$9,854.04			
EXPENSES	\$13,435.08	\$6,360.00	\$8,945.04	\$9,560.00	\$10,630.00	\$9,630.00					
TOTAL	\$32,446.45	\$11,577.40	\$21,961.76	\$19,242.54	\$26,946.00	\$19,484.04		\$9,630.00 \$19,484.04			
REGISTRARS	732,440.43	311,377.40	94.784.36		32,340.00	The same of the sa		SZ47,515,78 \$309,603.	5309,478.15		
SALARIES	\$608.07	\$608.07	\$625.00	\$638.00	\$651.00	\$643.75		\$643.75			
EXPENSES	\$3,275.73	\$3,385.00	\$3,484.43	\$3,585.00	\$3,825.00	\$3,900.00		\$3,900.00			
TOTAL	\$3,883.80	\$3,993.07	\$4,109.43	\$4,223.00	\$4,476.00	\$4,543.75		\$4,543.75			
CONSERVATION	+-,	70,	A - A - A - A - A - A - A - A - A - A -	7 1,223.00	To have		2 P. A.				
SALARIES	\$11,564.80	\$12,344.78	\$12,469.20	\$12,272.00	\$13,033.80	\$13,351.00	1014 60	\$13,351.00			PATOT
EXPENSES	\$4,766.53	\$2,899.34	\$1,694.85	\$4,777.00	\$4,777.00	\$4,777.00		\$4,777.00			
TOTAL	\$16,331.33	\$15,244.12	\$14,164.05	\$17,049.00	\$17,810.80	\$18,128.00	9,818 90,	\$18,128.00			
PLANNING BOARD	+10,000.00	720,21112	V2-1/20-1100	427,013.00	427/020100	V10,120.00		\$10,120.00			
SALARIES	\$16,190.72	\$17,065.34	\$17,330.80	\$17,180.80	\$17,505.80	\$18,561.40		\$18,561.40			
EXPENSES	\$3,839.25	\$9,456.51	\$4,686.46	\$9,425.00	\$9,425.00	\$9,425.00		\$9,425.00			
TOTAL	\$20,029.97	\$26,521.85	\$22,017.26	\$26,605.80	\$26,930.80	\$27,986.40		\$27,986.40			
ZONING BOARD	\$20,023.37	720,321.03	722,027.20	720,003.00	\$20,530.00	\$27,500.40		\$27,500.40		\$192,878.72	
SALARIES	\$4,768.17	\$3,520.75	\$3,084.01	\$4,927.45	\$7,724.40	\$3,942.60		\$3,942.60			
EXPENSES	\$1,938.09	\$981.00	\$872.46	\$1,500.00	\$1,500.00	\$1,800.00		\$1,800.00			
TOTAL	\$6,706.26	\$4,501.75	\$3,956.47	\$6,427.45	\$9,224.40	\$5,742.60	1,42	\$5,742.60			SZENSES
GENERAL INSURANCE	40,700.20	\$4,502.75	\$3,530.47	90,427.43	45,224.40	73,742.00	Werls De	\$3,742.00			
EXPENSES	\$253,280.54	\$273,340.87	\$320,038.00	\$381,583.00	\$397,158.00	\$408,803.00		\$408,803.00			
TOTAL	\$253,280.54	\$273,340.87	\$320,038.00	\$381,583.00	\$397,158.00	\$408,803.00	D. WELL DO.	\$408,803.00			
TOWN BUILDINGS	7233,200.34	\$273,340.07		7301,303.00		All your and a second second	8.026 50	The second secon			SASMERANS
SALARIES	\$44,430.18	\$43,158.75	\$44,846.59	\$45,008.80	\$80,031.80	\$88,168.40		\$88,168.40		\$103,534,42	
EXPENSES	\$179,859.72	\$206,814.38	\$202,223.05	\$217,765.00	\$230,666.24	\$212,343.00		\$212,343.00			
TOTAL	\$224,289.90	\$249,973.13	\$247,069.64	\$262,773.80	\$310,698.04	\$300,511.40	0,0012 00	\$300,511.40			
EMPLOYEE BENEFITS	3224,205.50	\$249,973.13	\$247,009.04	\$202,773.80	\$310,098.04	\$300,511.40	0,9615 05	3300,311.40			
	\$3,463,394.78	\$3,626,322.22	\$3,848,016.78	\$4 194 166 00	\$4,432,624.00	\$4,614,608.00		\$4,614,608.00			
		\$3,626,322.22		\$4,194,166.00	\$4,432,624.00		9 and 90.				
						\$4,614,608.00	ASSE CO.	\$4,614,608.00			
TINE I - GENERAL GOVI	\$3,106,700.96	\$5,343,115.05	\$5,588,411.86	\$0,161,979.44	\$6,523,190.07	\$6,721,260.59	00 2140.5	\$6,721,260.59			

OPERATING BUDGET	FY13	FY14	FY15	FY16	FY17	FY18	Comments	FinCom	
SUMMARY - TABLE 2	ACTUAL	ACTUAL	ACTUAL	APPR	ACTUAL	REQUEST	From FinCom	Proposed FY18	
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	\$1,681,841.17	+\$21,480 Resouce officer	\$1,703,321.17	
EXPENSES	\$137,825.59	\$137,026.48	\$143,970.40	\$140,126.48	\$141,945.00	\$180,000.00	12K for technolog	\$192,000.00	
TOTAL	\$1,609,085.35	\$1,659,641.13	\$1,712,170.16	\$1,691,826.48	\$1,730,557.62	\$1,861,841.17		\$1,895,321.17	
FIRE/RESCUE DEPARTMEN	IT								
SALARIES	\$772,273.62	\$830,283.42	\$870,794.00	\$906,555.55	\$1,005,478.50	\$1,084,901.41	ALS Position	\$1,114,631.41	
EXPENSES	\$111,317.23	\$100,527.18	\$98,949.18	\$102,565.00	\$107,337.15	\$150,000.00		\$150,000.00	
TOTAL	\$883,590.85	\$930,810.60	\$969,743.18	\$1,009,120.55	\$1,112,815.65	\$1,234,901.41	7 Out Or	\$1,264,631.41	
DISPATCH		***************************************				the significant of a second second second		The second secon	
SALARIES	\$204,511.34	\$217,135.39	\$216,694.69	\$241,386.00	\$236,387.15	\$240,902.14		\$240,902.14	
EXPENSES	\$152.00	\$1,570.79	\$2,952.02	\$8,300.00	\$7,300.00	\$9,000.00		\$9,000.00	
TOTAL	\$204,663.34	\$218,706.18	\$219,646.71	\$249,686.00	\$243,687.15	\$249,902.14	g (20)	\$249,902.14	
BUILDING DEPT.			36.655		27.506	27.15	917575 Test	C 11 - 20 (20) 0	
SALARIES	\$119,325.72	\$122,651.42	\$139,141.91	\$131,699.78	\$163,205.00	\$163,950.88		\$163,950.88	
EXPENSES	\$6,507.18	\$6,577.14	\$6,950.92	\$7,390.00	\$8,740.00	\$8,740.00		\$8,740.00	
TOTAL	\$125,832.90	\$129,228.56	\$146,092.83	\$139,089.78	\$171,945.00	\$172,690.88	C NED	\$172,690.88	
SEALER W&M		a dan ulia	tio ngo 2	117	nn ner	entro carre	A 1 1 2 2 2		
SALARIES	\$3,256.00	\$3,321.00	\$3,387.00	\$3,387.00	\$3,477.00	\$3,183.00		\$3,183.00	
EXPENSES	\$109.69	\$159.72	\$14.03	\$150.00	\$150.00	\$150.00		\$150.00	
TOTAL	\$3,365.69	\$3,480.72	\$3,401.03	\$3,537.00	\$3,627.00	\$3,333.00	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$3,333.00	
EMERG MGMT COMM			27 08 9 2	10	ap 02.0	1772 A2 97	9 723 22 8	S42.00 SE7,34	
SALARIES	\$1,305.92	\$680.00	\$694.00	\$1,388.00	\$1,388.00	\$737.00		\$737.00	
EXPENSES	\$1,590.72	\$1,596.23	\$779.49	\$1,619.00	\$1,619.00	\$1,619.00		\$1,619.00	
TOTAL	\$2,896.64	\$2,276.23	\$1,473.49	\$3,007.00	\$3,007.00	\$2,356.00	21125 21	\$2,356.00	
ANIMAL CONTROL			23 280 5	red	20,220	2012 22 11	5.6113.2	Court Const	
SALARIES	\$59,756.97	\$62,529.33	\$68,867.33	\$72,300.00	\$74,729.60	\$77,341.60		\$77,341.60	
EXPENSES	\$12,729.95	\$12,615.45	\$13,417.67	\$12,200.00	\$41,094.00	\$11,300.00		\$11,300.00	
TOTAL	\$72,486.92	\$75,144.78	\$82,285.00	\$84,500.00	\$115,823.60	\$88,641.60		\$88,641.60	
LINE 2 - PUBLIC SAFETY	\$2,901,921.69	\$3,019,288.20	\$3,134,812.40	\$3,180,766.81	\$3,381,463.02	\$3,613,666.20	_	\$3,676,876.20	

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15	FY16 APPR	FY17	FY18 REQUEST	Comments From FinCom	FinCom Proposed FY18			
EDUCATION						11140101	Trom rateom	1.0000001120			
MILLIS SCHOOLS											
Total	\$12,269,844.85	\$12,904,982.47	\$13,108,486.32	\$13,820,995.36	\$14,357,995.00	\$14,964,923,00	Reduced \$164,650	\$14,800,272.97			
TOTAL	\$12,269,844.85	\$12,904,982.47	\$13,108,486.32	\$13,820,995.36	\$14,357,995.00	\$14,964,923.00	CONTRACTOR DO	\$14,800,272.97			
LINE 3 - MILLIS SCHOOLS	\$12,269,844.85	\$12,904,982.47	\$13,108,486.32	\$13,820,995.36	\$14,357,995.00	\$14,964,923.00	2,121, SA.	\$14,800,272.97			
			VIIII	8,15	Asale	, Lor, 12 50.V	### \$1,730,55	Si, Martinite Si, Online			
TRICOUNTY SCHOOL							-				
EXPENSES	\$396,954.00	\$291,229.00	\$340,399.00	\$354,847.00	\$349,582.00	\$445,572.00		\$445,572.00	\$830783.42		
TOTAL	\$396,954.00	\$291,229.00	\$340,399.00	\$354,847.00	\$349,582.00	\$445,572.00	00 \$107.3	\$445,572.00			
LINE 4 - TRI-COUNTY	\$396,954.00	\$291,229.00	\$340,399.00	\$354,847.00	\$349,582.00	\$445,572.00	1,95 St.112,81	\$445,572.00			IATOT
							-				
PUBLIC WORKS											
DPW HIGHWAY			00.000,5		00.000	Ser CO O	0.72 007	XOLIBS NU SEE S			
SALARIES	\$304,641.51	\$304,365.83	\$371,760.52	\$332,030.28	\$295,961.15	\$296,307.29		\$296,307.29			JAFOT
EXPENSES	\$616,018.27	\$581,166.93	\$669,381.25	\$471,323.07	\$351,072.45	\$352,484.45		\$352,484.45			
TOTAL	\$920,659.78		\$1,041,141.77	\$803,353.35	\$647,033.60	\$648,791.74	The restriction of the second	\$648,791.74			
Snow and Ice			58,740 00		540,042	.82 00.0	C.82 001	reas seare of			
SALARIES					\$40,244.71	\$50,000.00		\$50,000.00	\$129,228.56		
EXPENSES					\$123,000.62	\$175,000.00		\$175,000.00			
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$163,245.33	\$225,000.00	to and	\$225,000.00			
STREET LIGHTS			GO.UCIC		00.083	5 00.00	15 00	STATOS SIS			
EXPENSES	\$46,467.20	\$35,844.64	\$41,542.90	\$57,349.56	\$55,849.56	\$55,849.56		\$55,849.56	\$3,480.72	69,365,69	IATOT
TOTAL	\$46,467.20	\$35,844.64	\$41,542.90	\$57,349.56	\$55,849.56	\$55,849.56		\$55,849.56			
TRANSFER STATION			00 1510		737.00		S1.3	recure doubles			
SALARIES	\$16,446.80	\$26,080.92	\$25,183.18	\$28,368.48	\$28,388.48	\$28,932.48		\$28,932.48			
EXPENSES	\$85,824.46		\$71,006.14	\$86,633.18	\$84,883.18	\$85,023.18		\$85,023.18	\$2,276.23	\$2,896.64	JATOT
TOTAL	\$102,271.26		\$96,189.32	\$115,001.66	\$113,271.66	\$113,955.66		\$113,955.66			
LINE 5 PUBLIC WORKS	\$1,069,398.24		\$1,178,873.99	\$975,704.57	\$979,400.15	\$1,043,596.96	21475 00	\$1,043,596.96			
			10.008,00	<u> </u>	00.00	,L12 00 Pa	100 541,0	\$13,417,67 \$12,200		\$12,729.95	
			88,641.50			13.60 \$88,		\$82,285.00 \$84,506	\$75,144.78	\$72,486.92	IATOT
									\$3,019,288.20		

	OPERATING BUDGET SUMMARY - TABLE 2		FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	Comments From FinCom	FinCom Proposed FY18
HEALTH & H	UMAN SERV	ICES							1100000011120
BOARD OF H	EALTH								
	SALARIES	\$105,286.38	\$111,279.83	\$103,726.09	\$122,354.57	\$124,092.80	\$130,550.56		\$130,550.56
	EXPENSES	\$5,270.66	\$6,715.15						\$7,215.00
	TOTAL	\$110,557.04				\$131,317.80			\$137,765.56
COUNCIL ON	AGING					7-0-7-110	V2377703.30		7137,703.30
	SALARIES	\$56,387.07	\$63,631.29	\$84,512.16	\$92,998.23	\$95,691.00	\$101,546.72		\$101,546.72
	EXPENSES	\$8,434.00				\$8,434.00			\$8,434.00
	TOTAL	\$64,821.07				\$104,125.00			
VETERANS					7202)102123	7204,225.00	7105,380.72		\$109,980.72
	SALARIES	\$3,618.41	\$3,691.00	\$3,764.82	\$3,764.82	\$10,513.00	¢10.712.00		Ć10 712 O
	EXPENSES	\$34,117.68							\$10,712.00
	TOTAL	\$37,736.09				\$32,500.00			\$34,050.00
LINE 6 HLTH		\$213,114.20				\$43,013.00			\$44,762.00
	THE SERVE	V213,114.20	7242,713.33	3240,413.23	\$2/2,930./8	\$278,455.80	\$292,508.28		\$292,508.28
CULTURE & F	RECREATION								
MEMORIAL D									
WILMONIAL	EXPENSES	¢0E0.CE	¢1 030 00	£4 020 00	44 000 00	4			20000000
		\$959.65				\$1,828.00			\$1,828.00
LECION	TOTAL	\$959.65	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00		\$1,828.00
LEGION	EVDENICEC	\$3.005.00	40.000.00						
	EXPENSES	\$3,935.00				\$4,053.00			\$4,053.00
	TOTAL	\$3,935.00	\$3,935.00	\$3,935.00	\$3,935.00	\$4,053.00	\$4,053.00		\$4,053.00
LIBRARY			•						
	SALARIES	\$207,958.25	\$214,224.56	\$234,388.58	\$256,249.00	\$243,652.00	\$254,529.05		\$254,529.05
	EXPENSES	\$116,593.02	\$124,495.99	\$121,350.19	\$140,522.00	\$134,468.00	\$136,104.00		\$136,104.00
	TOTAL	\$324,551.27	\$338,720.55	\$355,738.77	\$396,771.00	\$378,120.00	\$390,633.05		\$390,633.05
RECREATION								11	
	SALARIES	\$20,202.38	\$20,202.38	\$20,202.00	\$20,202.00	\$31,266.62	\$31,266.62		\$31,266.62
	EXPENSES	\$0.00	\$0.00	\$0.00		\$1.00	\$0.00		\$0.00
	TOTAL	\$20,202.38	\$20,202.38	\$20,202.00	\$20,203.00	\$31,267.62	\$31,266.62		\$31,266.62
HISTORICAL									702,200.02
	EXPENSES	\$3,625.84	\$6,493.00	\$6,493.00	\$6,493.00	\$6,493.00	\$6,493.00		\$6,493.00
	TOTAL	\$3,625.84	\$6,493.00	\$6,493.00		\$6,493.00	\$6,493.00		\$6,493.00
OAK GROVE F	ARM COMM				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	40,100.00	\$0,433.00		30,433.00
	EXPENSES	\$1,636.00	\$1,632.92	\$1,636.00	\$1,636.00	\$1,636.00	\$1,636.00		¢1.636.00
	TOTAL	\$1,636.00	\$1,632.92	\$1,636.00	\$1,636.00	\$1,636.00	\$1,636.00		\$1,636.00
LINE 7 CULTU		\$354,910.14	\$372,811.85	\$389,832.77	\$430,866.00	\$423,397.62	\$435,909.67		\$1,636.00
		, , , , , , , , , , , , , , , , , , , ,	40.2,022.00	V303/032.77	7430,000.00	3423,337.02	\$433,505.07		\$435,909.67
DEBT SERVICE	F								
TAX RATE		\$861,259.50	\$1,122,247.34	\$1,052,261.13	\$738,505.09	¢1 607 311 33	£1.050.040.01		44.050.040.04
TAX RATE		4001,233.30	V1,122,247.54	\$1,032,201.13		\$1,687,211.32	\$1,950,948.81		\$1,950,948.81
TAXTOTE	TOTAL	\$861,259.50	¢1 122 247 24	¢1 052 261 12	\$274,014.35	\$250,273.75	4		
LINE 8 DEBT S		\$861,259.50	\$1,122,247.34	\$1,052,261.13		\$1,937,485.07	\$1,950,948.81		\$1,950,948.81
CINE O DEDI 3	PERVICE	3001,233.30	\$1,122,247.34	\$1,052,261.13	\$1,012,519.44	\$1,937,485.07	\$1,950,948.81		\$1,950,948.81
TOTAL BUDGI		¢33 174 103 F0	£24 224 200 F2	4					
TOTAL BUDGI	EI	\$23,174,103.58	\$24,331,280.53	\$25,039,496.70	\$26,210,635.40	\$28,230,968.73	\$29,468,385.51		\$29,366,945.48
						3% Personell Plan	7,790.69		7,790.69
						IOIAL	29,4/6,1/6.20		29,3/4,/36.1/