

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	Comments From FinCom	FinCom Proposed FY18
GENERAL GOVERNMENT								
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								
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								
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/ACCOUNTANT								
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
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								
EXPENSES	\$122,344.06	\$97,790.33	\$109,484.27	\$100,000.00	\$100,000.00	\$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	\$118,170.00		\$118,170.00
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 ACTUAL	FY18 REQUEST	Comments From FinCom	FinCom Proposed FY18
ELECTIONS								
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		\$9,630.00
TOTAL	\$32,446.45	\$11,577.40	\$21,961.76	\$19,242.54	\$26,946.00	\$19,484.04		\$19,484.04
REGISTRARS								
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								
SALARIES	\$11,564.80	\$12,344.78	\$12,469.20	\$12,272.00	\$13,033.80	\$13,351.00		\$13,351.00
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		\$18,128.00
PLANNING BOARD								
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								
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		\$5,742.60
GENERAL INSURANCE								
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		\$408,803.00
TOWN BUILDINGS								
SALARIES	\$44,430.18	\$43,158.75	\$44,846.59	\$45,008.80	\$80,031.80	\$88,168.40		\$88,168.40
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		\$300,511.40
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		\$4,614,608.00
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		\$4,614,608.00
LINE 1 - GENERAL GOVT	\$5,106,700.96	\$5,343,115.05	\$5,588,411.86	\$6,161,979.44	\$6,523,190.07	\$6,721,260.59		\$6,721,260.59

OPERATING BUDGET SUMMARY - TABLE 2	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	Comments From FinCom	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	\$1,703,321.17
EXPENSES	\$137,825.59	\$137,026.48	\$143,970.40	\$140,126.48	\$141,945.00	\$180,000.00	Resouce officer 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 DEPARTMENT								
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		\$1,264,631.41
DISPATCH								
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		\$249,902.14
BUILDING DEPT.								
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		\$172,690.88
SEALER W&M								
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		\$3,333.00
EMERG MGMT COMM								
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		\$2,356.00
ANIMAL CONTROL								
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 ACTUAL	FY16 APPR	FY17 ACTUAL	FY18 REQUEST	Comments From FinCom	FinCom Proposed FY18
EDUCATION								
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 \$164,651	\$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		\$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		\$14,800,272.97
TRICOUNTY SCHOOL								
EXPENSES	\$396,954.00	\$291,229.00	\$340,399.00	\$354,847.00	\$349,582.00	\$445,572.00		\$445,572.00
TOTAL	\$396,954.00	\$291,229.00	\$340,399.00	\$354,847.00	\$349,582.00	\$445,572.00		\$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		\$445,572.00
PUBLIC WORKS								
DPW HIGHWAY								
SALARIES	\$304,641.51	\$304,365.83	\$371,760.52	\$332,030.28	\$295,961.15	\$296,307.29		\$296,307.29
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	\$885,532.76	\$1,041,141.77	\$803,353.35	\$647,033.60	\$648,791.74		\$648,791.74
Snow and Ice								
SALARIES					\$40,244.71	\$50,000.00		\$50,000.00
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		\$225,000.00
STREET LIGHTS								
EXPENSES	\$46,467.20	\$35,844.64	\$41,542.90	\$57,349.56	\$55,849.56	\$55,849.56		\$55,849.56
TOTAL	\$46,467.20	\$35,844.64	\$41,542.90	\$57,349.56	\$55,849.56	\$55,849.56		\$55,849.56
TRANSFER STATION								
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	\$87,432.35	\$71,006.14	\$86,633.18	\$84,883.18	\$85,023.18		\$85,023.18
TOTAL	\$102,271.26	\$113,513.27	\$96,189.32	\$115,001.66	\$113,271.66	\$113,955.66		\$113,955.66
LINE 5 PUBLIC WORKS	\$1,069,398.24	\$1,034,890.67	\$1,178,873.99	\$975,704.57	\$979,400.15	\$1,043,596.96		\$1,043,596.96

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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		\$130,550.56
EXPENSES	\$5,270.66	\$6,715.15	\$6,447.01	\$6,905.00	\$7,225.00	\$7,215.00		\$7,215.00
TOTAL	\$110,557.04	\$117,994.98	\$110,173.10	\$129,259.57	\$131,317.80	\$137,765.56		\$137,765.56
COUNCIL ON AGING								
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	\$8,345.99	\$8,434.00	\$8,434.00	\$8,434.00		\$8,434.00
TOTAL	\$64,821.07	\$72,065.29	\$92,858.15	\$101,432.23	\$104,125.00	\$109,980.72		\$109,980.72
VETERANS								
SALARIES	\$3,618.41	\$3,691.00	\$3,764.82	\$3,764.82	\$10,513.00	\$10,712.00		\$10,712.00
EXPENSES	\$34,117.68	\$48,964.68	\$39,623.16	\$38,500.16	\$32,500.00	\$34,050.00		\$34,050.00
TOTAL	\$37,736.09	\$52,655.68	\$43,387.98	\$42,264.98	\$43,013.00	\$44,762.00		\$44,762.00
LINE 6 HLTH/HUMN SERV	\$213,114.20	\$242,715.95	\$246,419.23	\$272,956.78	\$278,455.80	\$292,508.28		\$292,508.28
CULTURE & RECREATION								
MEMORIAL DAY								
EXPENSES	\$959.65	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00		\$1,828.00
TOTAL	\$959.65	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00		\$1,828.00
LEGION								
EXPENSES	\$3,935.00	\$3,935.00	\$3,935.00	\$3,935.00	\$4,053.00	\$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								
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	\$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								
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		\$6,493.00
OAK GROVE FARM COMM								
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 CULTURE & RECRE	\$354,910.14	\$372,811.85	\$389,832.77	\$430,866.00	\$423,397.62	\$435,909.67		\$435,909.67
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		\$1,950,948.81
TAX RATE				\$274,014.35	\$250,273.75			
TOTAL	\$861,259.50	\$1,122,247.34	\$1,052,261.13	\$1,012,519.44	\$1,937,485.07	\$1,950,948.81		\$1,950,948.81
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		\$1,950,948.81
TOTAL BUDGET	\$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
				TOTAL	29,476,176.20			29,374,736.17