

Department Detail for Reference

<i>Department Breakdown</i>	FY18 ACTUAL	FY19 ACTUAL	FY20 TM ADOPTED	FY21 DEPT REQUESTS	FY21 TA/BOS BUDGET	FY21 FINANCE COMM FINAL	FY21 FC vs FY20 TM ADOPTED
GENERAL GOVERNMENT							
SELECTMEN/TA							
SALARIES	\$237,126.36	\$246,501.20	\$291,080.95	\$314,485.10	\$285,542.17	\$285,542.17	-1.90%
EXPENSES	\$114,796.36	\$94,128.75	\$67,115.00	\$67,915.00	\$60,915.00	\$60,915.00	-9.24%
TOTAL	\$351,922.72	\$340,629.95	\$358,195.95	\$382,400.10	\$346,457.17	\$346,457.17	-3.28%
FINANCE DIR/ACCOUNTANT							
SALARIES	\$212,226.95	\$241,632.04	\$250,001.77	\$261,279.17	\$239,999.22	\$239,999.22	-4.00%
EXPENSES	\$4,936.44	\$6,137.58	\$6,538.00	\$6,538.00	\$6,538.00	\$6,538.00	0.00%
TOTAL	\$217,163.39	\$247,769.62	\$256,539.77	\$267,817.17	\$246,537.22	\$246,537.22	-3.90%
ASSESSORS							
SALARIES	\$117,420.48	\$123,260.02	\$127,937.90	\$130,430.26	\$117,427.23	\$117,427.23	-8.22%
EXPENSES	\$6,229.04	\$6,600.34	\$7,016.00	\$9,411.00	\$9,411.00	\$9,411.00	34.14%
TOTAL	\$123,649.52	\$129,860.36	\$134,953.90	\$139,841.26	\$126,838.23	\$126,838.23	-6.01%
TREASURER/COLLECTOR							
SALARIES	\$195,022.42	\$195,097.94	\$208,487.36	\$227,797.08	\$212,078.99	\$212,078.99	1.72%
EXPENSES	\$22,988.54	\$28,428.62	\$31,075.00	\$34,475.00	\$34,475.00	\$34,475.00	10.94%
TOTAL	\$218,010.96	\$223,526.56	\$239,562.36	\$262,272.08	\$246,553.99	\$246,553.99	2.92%
IT ADMINISTRATION							
SALARIES	\$4,898.00	\$4,898.00	\$0.00	\$50,000.00	\$0.00	\$0.00	0.00%
EXPENSES	\$114,145.09	\$122,543.60	\$150,837.86	\$180,084.00	\$198,010.00	\$198,010.00	31.27%
TOTAL	\$119,043.09	\$127,441.60	\$150,837.86	\$230,084.00	\$198,010.00	\$198,010.00	31.27%
TOWN COUNSEL							
EXPENSES	\$94,655.97	\$95,854.25	\$90,000.00	\$90,000.00	\$81,000.00	\$81,000.00	-10.00%
TOTAL	\$94,655.97	\$95,854.25	\$90,000.00	\$90,000.00	\$81,000.00	\$81,000.00	-10.00%
TOWN CLERK							
SALARIES	\$87,649.42	\$90,170.38	\$90,924.00	\$112,135.00	\$90,919.50	\$90,919.50	0.00%
EXPENSES	\$3,674.38	\$6,367.89	\$6,850.00	\$7,450.00	\$7,450.00	\$7,450.00	8.76%
TOTAL	\$91,323.80	\$96,538.27	\$97,774.00	\$119,585.00	\$98,369.50	\$98,369.50	0.61%

Department Detail for Reference

<i>Department Breakdown</i>	FY18 ACTUAL	FY19 ACTUAL	FY20 TM ADOPTED	FY21 DEPT REQUESTS	FY21 TA/BOS BUDGET	FY21 FINANCE COMM FINAL	FY21 FC vs FY20 TM ADOPTED
REGISTRARS							
SALARIES	\$557.00	\$777.62	\$1,226.00	\$1,280.00	\$1,280.00	\$1,280.00	4.40%
EXPENSES	\$3,179.40	\$2,963.14	\$3,900.00	\$4,060.00	\$4,060.00	\$4,060.00	4.10%
TOTAL	\$3,736.40	\$3,740.76	\$5,126.00	\$5,340.00	\$5,340.00	\$5,340.00	4.17%
ELECTIONS							
SALARIES	\$7,816.35	\$11,658.10	\$20,125.00	\$26,801.00	\$26,801.00	\$26,801.00	33.17%
EXPENSES	\$6,347.35	\$12,015.83	\$11,980.00	\$14,400.00	\$14,400.00	\$14,400.00	20.20%
TOTAL	\$14,163.70	\$23,673.93	\$32,105.00	\$41,201.00	\$41,201.00	\$41,201.00	28.33%
PLANNING BOARD							
SALARIES	\$21,166.60	\$21,216.60	\$21,216.60	\$22,873.00	\$20,627.62	\$20,627.62	-2.78%
EXPENSES	\$5,330.03	\$5,359.80	\$9,425.00	\$9,425.00	\$9,425.00	\$9,425.00	0.00%
TOTAL	\$26,496.63	\$26,576.40	\$30,641.60	\$32,298.00	\$30,052.62	\$30,052.62	-1.92%
CONSERVATION							
SALARIES	\$13,551.40	\$13,300.80	\$16,007.00	\$17,261.00	\$15,577.45	\$15,577.45	-2.68%
EXPENSES	\$2,856.13	\$2,737.05	\$4,777.00	\$4,777.00	\$4,777.00	\$4,777.00	0.00%
TOTAL	\$16,407.53	\$16,037.85	\$20,784.00	\$22,038.00	\$20,354.45	\$20,354.45	-2.07%
ZONING BOARD							
SALARIES	\$3,606.22	\$4,599.30	\$4,612.00	\$5,018.88	\$5,018.88	\$5,018.88	8.82%
EXPENSES	\$1,705.02	\$1,978.58	\$1,800.00	\$1,900.00	\$1,900.00	\$1,900.00	5.56%
TOTAL	\$5,311.24	\$6,577.88	\$6,412.00	\$6,918.88	\$6,918.88	\$6,918.88	7.91%
TOWN BUILDINGS							
SALARIES	\$78,031.30	\$95,668.28	\$95,463.00	\$137,582.00	\$80,158.80	\$80,158.80	-16.03%
EXPENSES	\$220,207.07	\$215,939.63	\$213,944.00	\$179,250.00	\$205,979.96	\$205,979.96	-3.72%
TOTAL	\$298,238.37	\$311,607.91	\$309,407.00	\$316,832.00	\$286,138.76	\$286,138.76	-7.52%

Department Detail for Reference

<i>Department Breakdown</i>	FY18 ACTUAL	FY19 ACTUAL	FY20 TM ADOPTED	FY21 DEPT REQUESTS	FY21 TA/BOS BUDGET	FY21 FINANCE COMM FINAL	FY21 FC vs FY20 TM ADOPTED
FINANCE COMMITTEE							
SALARIES	\$5,354.70	\$6,012.47	\$5,200.00	\$6,100.00	\$6,100.00	\$6,100.00	17.31%
EXPENSES	\$7,704.66	\$9,165.18	\$16,550.00	\$17,150.00	\$17,150.00	\$17,150.00	3.63%
TOTAL	\$13,059.36	\$15,177.65	\$21,750.00	\$23,250.00	\$23,250.00	\$23,250.00	6.90%
RESERVE FUND							
EXPENSES	\$98,260.14	\$4,529.95	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0.00%
TOTAL	\$98,260.14	\$4,529.95	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0.00%
GENERAL INSURANCE							
EXPENSES	\$402,340.00	\$457,207.00	\$475,000.00	\$541,943.64	\$541,943.64	\$541,943.64	14.09%
TOTAL	\$402,340.00	\$457,207.00	\$475,000.00	\$541,943.64	\$541,943.64	\$541,943.64	14.09%
EMPLOYEE BENEFITS							
EXPENSES	\$4,589,849.07	\$4,840,007.89	\$5,141,579.71	\$5,470,514.11	\$5,470,514.11	\$5,470,514.11	6.40%
TOTAL	\$4,589,849.07	\$4,840,007.89	\$5,141,579.71	\$5,470,514.11	\$5,470,514.11	\$5,470,514.11	6.40%
LINE 1 - GENERAL GOVT	\$6,683,631.89	\$6,966,757.83	\$7,420,669.15	\$8,002,335.24	\$7,819,479.58	\$7,819,479.58	5.37%
							-
PUBLIC SAFETY							
POLICE DEPARTMENT							
SALARIES	\$1,721,055.03	\$1,779,960.98	\$1,822,524.43	\$2,108,661.39	\$1,878,423.07	\$1,878,423.07	3.07%
EXPENSES	\$228,768.85	\$260,203.93	\$242,338.54	\$246,474.00	\$238,524.00	\$238,524.00	-1.57%
TOTAL	\$1,949,823.88	\$2,040,164.91	\$2,064,862.97	\$2,355,135.39	\$2,116,947.07	\$2,116,947.07	2.52%
FIRE/RESCUE DEPARTMENT							
SALARIES	\$1,225,536.80	\$1,464,027.59	\$1,394,228.65	\$1,508,543.50	\$1,493,165.39	\$1,493,165.39	7.10%
EXPENSES	\$176,363.94	\$176,890.25	\$188,000.00	\$208,800.00	\$191,350.00	\$191,350.00	1.78%
TOTAL	\$1,401,900.74	\$1,640,917.84	\$1,582,228.65	\$1,717,343.50	\$1,684,515.39	\$1,684,515.39	6.46%

Department Detail for Reference

<i>Department Breakdown</i>	FY18 ACTUAL	FY19 ACTUAL	FY20 TM ADOPTED	FY21 DEPT REQUESTS	FY21 TA/BOS BUDGET	FY21 FINANCE COMM FINAL	FY21 FC vs FY20 TM ADOPTED
DISPATCH							
SALARIES	\$258,009.54	\$272,462.59	\$259,763.48	\$279,151.62	\$277,872.87	\$277,872.87	6.97%
EXPENSES	\$10,333.12	\$8,496.61	\$9,000.00	\$9,250.00	\$9,250.00	\$9,250.00	2.78%
TOTAL	\$268,342.66	\$280,959.20	\$268,763.48	\$288,401.62	\$287,122.87	\$287,122.87	6.83%
BUILDING DEPT.							
SALARIES	\$188,544.63	\$197,765.49	\$197,319.50	\$250,859.96	\$217,662.96	\$217,662.96	10.31%
EXPENSES	\$7,843.81	\$8,547.83	\$8,775.00	\$9,275.00	\$8,775.00	\$8,775.00	0.00%
TOTAL	\$196,388.44	\$206,313.32	\$206,094.50	\$260,134.96	\$226,437.96	\$226,437.96	9.87%
SEALER W&M							
SALARIES	\$3,183.00	\$3,183.00	\$3,183.00	\$3,183.00	\$3,183.00	\$3,183.00	0.00%
EXPENSES	\$148.89	\$245.43	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
TOTAL	\$3,331.89	\$3,428.43	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	0.00%
EMERG MGMT COMM							
SALARIES	\$737.00	\$737.00	\$759.00	\$1,500.00	\$1,500.00	\$1,500.00	97.63%
EXPENSES	\$1,050.36	\$272.00	\$1,667.00	\$2,500.00	\$2,500.00	\$2,500.00	49.97%
TOTAL	\$1,787.36	\$1,009.00	\$2,426.00	\$4,000.00	\$4,000.00	\$4,000.00	64.88%
ANIMAL CONTROL							
SALARIES	\$77,195.16	\$78,818.89	\$78,615.20	\$83,270.00	\$83,270.00	\$83,270.00	5.92%
EXPENSES	\$8,309.69	\$13,703.19	\$11,300.00	\$11,300.00	\$11,300.00	\$11,300.00	0.00%
TOTAL	\$85,504.85	\$92,522.08	\$89,915.20	\$94,570.00	\$94,570.00	\$94,570.00	5.18%
LINE 2 - PUBLIC SAFETY	\$3,907,079.82	\$4,265,314.78	\$4,217,623.80	\$4,722,918.47	\$4,416,926.29	\$4,416,926.29	4.73%

Department Detail for Reference

<i>Department Breakdown</i>	FY18 ACTUAL	FY19 ACTUAL	FY20 TM ADOPTED	FY21 DEPT REQUESTS	FY21 TA/BOS BUDGET	FY21 FINANCE COMM FINAL	FY21 FC vs FY20 TM ADOPTED
EDUCATION							
MILLIS SCHOOLS							
SALARIES	\$12,506,356.90	\$12,847,560.87	\$13,061,307.40	\$13,601,629.75	\$13,304,831.75	\$13,304,831.75	1.86%
EXPENSES	\$2,084,859.70	\$2,040,542.91	\$2,795,356.98	\$2,910,995.78	\$2,910,995.78	\$2,910,995.78	4.14%
TOTAL	\$14,591,216.60	\$14,888,103.78	\$15,856,664.38	\$16,512,625.53	\$16,215,827.53	\$16,215,827.53	2.27%
LINE 3 - MILLIS SCHOOLS	\$14,591,216.60	\$14,888,103.78	\$15,856,664.38	\$16,512,625.53	\$16,215,827.53	\$16,215,827.53	2.27%
TRICOUNTY SCHOOL							
EXPENSES	\$445,572.00	\$615,597.00	\$807,957.00	\$1,049,674.00	\$1,049,674.00	\$1,049,674.00	29.92%
TOTAL	\$445,572.00	\$615,597.00	\$807,957.00	\$1,049,674.00	\$1,049,674.00	\$1,049,674.00	29.92%
LINE 4 - TRI-COUNTY	\$445,572.00	\$615,597.00	\$807,957.00	\$1,049,674.00	\$1,049,674.00	\$1,049,674.00	29.92%
PUBLIC WORKS							
DPW HIGHWAY							
SALARIES	\$307,880.53	\$230,128.49	\$239,358.95	\$276,356.48	\$261,356.48	\$261,356.48	9.19%
EXPENSES	\$334,544.97	\$412,623.16	\$415,695.00	\$472,243.00	\$384,343.00	\$384,343.00	-7.54%
TOTAL	\$642,425.50	\$642,751.65	\$655,053.95	\$748,599.48	\$645,699.48	\$645,699.48	-1.43%
STREET LIGHTS							
EXPENSES	\$39,781.24	\$39,969.71	\$40,850.00	\$43,850.00	\$38,850.00	\$38,850.00	-4.90%
TOTAL	\$39,781.24	\$39,969.71	\$40,850.00	\$43,850.00	\$38,850.00	\$38,850.00	-4.90%
TRANSFER STATION							
SALARIES	\$26,600.93	\$27,218.31	\$26,181.37	\$27,447.27	\$27,447.27	\$27,447.27	4.84%
EXPENSES	\$61,299.96	\$82,307.46	\$75,662.00	\$77,662.00	\$77,662.00	\$77,662.00	2.64%
TOTAL	\$87,900.89	\$109,525.77	\$101,843.37	\$105,109.27	\$105,109.27	\$105,109.27	3.21%

Department Detail for Reference

<i>Department Breakdown</i>	FY18 ACTUAL	FY19 ACTUAL	FY20 TM ADOPTED	FY21 DEPT REQUESTS	FY21 TA/BOS BUDGET	FY21 FINANCE COMM FINAL	FY21 FC vs FY20 TM ADOPTED
SNOW & ICE							
SALARIES	\$108,769.94	\$80,003.84	\$48,000.00	\$54,922.00	\$48,000.00	\$48,000.00	0.00%
EXPENSES	\$307,548.56	\$210,053.05	\$170,727.00	\$170,727.00	\$170,727.00	\$170,727.00	0.00%
TOTAL	\$416,318.50	\$290,056.89	\$218,727.00	\$225,649.00	\$218,727.00	\$218,727.00	0.00%
LINE 5 PUBLIC WORKS	\$1,186,426.13	\$1,082,304.02	\$1,016,474.32	\$1,123,207.75	\$1,008,385.75	\$1,008,385.75	-0.80%
HEALTH & HUMAN SERVICES							
BOARD OF HEALTH							
SALARIES	\$116,257.45	\$116,312.49	\$126,610.00	\$136,627.06	\$136,627.06	\$136,627.06	7.91%
EXPENSES	\$5,796.61	\$4,198.39	\$7,215.00	\$7,215.00	\$7,215.00	\$7,215.00	0.00%
TOTAL	\$122,054.06	\$120,510.88	\$133,825.00	\$143,842.06	\$143,842.06	\$143,842.06	7.49%
COUNCIL ON AGING							
SALARIES	\$95,441.26	\$101,328.84	\$113,831.19	\$118,846.92	\$106,783.25	\$106,783.25	-6.19%
EXPENSES	\$8,092.34	\$8,446.99	\$8,434.00	\$8,434.00	\$8,434.00	\$8,434.00	0.00%
TOTAL	\$103,533.60	\$109,775.83	\$122,265.19	\$127,280.92	\$115,217.25	\$115,217.25	-5.76%
VETERANS							
SALARIES	\$10,712.00	\$10,712.00	\$11,195.00	\$11,195.00	\$11,195.00	\$11,195.00	0.00%
EXPENSES	\$31,993.35	\$32,992.28	\$38,700.00	\$38,700.00	\$38,700.00	\$38,700.00	0.00%
TOTAL	\$42,705.35	\$43,704.28	\$49,895.00	\$49,895.00	\$49,895.00	\$49,895.00	0.00%
LINE 6 HLTH/HUMN SERV	\$268,293.01	\$273,990.99	\$305,985.19	\$321,017.98	\$308,954.31	\$308,954.31	0.97%

Department Detail for Reference

<i>Department Breakdown</i>	FY18 ACTUAL	FY19 ACTUAL	FY20 TM ADOPTED	FY21 DEPT REQUESTS	FY21 TA/BOS BUDGET	FY21 FINANCE COMM FINAL	FY21 FC vs FY20 TM ADOPTED
CULTURE & RECREATION							
MEMORIAL DAY							
EXPENSES	\$1,686.22	\$1,816.00	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00	0.00%
TOTAL	\$1,686.22	\$1,816.00	\$1,828.00	\$1,828.00	\$1,828.00	\$1,828.00	0.00%
LEGION							
EXPENSES	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	0.00%
TOTAL	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	0.00%
LIBRARY							
SALARIES	\$243,941.00	\$245,651.02	\$269,400.58	\$288,218.00	\$280,980.04	\$280,980.04	4.30%
EXPENSES	\$139,321.96	\$139,603.96	\$146,111.00	\$151,006.00	\$141,991.00	\$141,991.00	-2.82%
TOTAL	\$383,262.96	\$385,254.98	\$415,511.58	\$439,224.00	\$422,971.04	\$422,971.04	1.80%
RECREATION							
SALARIES	\$31,267.00	\$31,267.00	\$31,868.00	\$46,039.00	\$29,398.38	\$29,398.38	-7.75%
EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$31,267.00	\$31,267.00	\$31,868.00	\$46,039.00	\$29,398.38	\$29,398.38	-7.75%
HISTORICAL							
EXPENSES	\$6,479.73	\$6,487.92	\$6,493.00	\$6,493.00	\$6,493.00	\$6,493.00	0.00%
TOTAL	\$6,479.73	\$6,487.92	\$6,493.00	\$6,493.00	\$6,493.00	\$6,493.00	0.00%
OAK GROVE FARM COMM							
EXPENSES	\$1,525.49	\$1,629.98	\$5,636.00	\$5,636.00	\$5,636.00	\$5,636.00	0.00%
TOTAL	\$1,525.49	\$1,629.98	\$5,636.00	\$5,636.00	\$5,636.00	\$5,636.00	0.00%
LINE 7 CULTURE & RECREATION	\$428,274.40	\$430,508.88	\$465,389.58	\$503,273.00	\$470,379.42	\$470,379.42	1.07%

Department Detail for Reference

<i>Department Breakdown</i>	FY18 ACTUAL	FY19 ACTUAL	FY20 TM ADOPTED	FY21 DEPT REQUESTS	FY21 TA/BOS BUDGET	FY21 FINANCE COMM FINAL	FY21 FC vs FY20 TM ADOPTED
DEBT SERVICE							-
PRINCIPAL	\$1,338,024.00	\$1,146,920.00	\$2,192,804.00	\$2,210,936.00	\$2,210,936.00	\$2,210,936.00	0.83%
INTEREST	\$602,924.81	\$1,014,045.36	\$2,426,111.42	\$1,682,587.38	\$1,682,587.38	\$1,682,587.38	-30.65%
TOTAL	\$1,940,948.81	\$2,160,965.36	\$4,618,915.42	\$3,893,523.38	\$3,893,523.38	\$3,893,523.38	-15.70%
LINE 8 DEBT SERVICE	\$1,940,948.81	\$2,160,965.36	\$4,618,915.42	\$3,893,523.38	\$3,893,523.38	\$3,893,523.38	-15.70%
TOTAL BUDGET	\$29,451,442.66	\$30,683,542.64	\$34,709,678.84	\$36,128,575.35	\$35,183,150.27	\$35,183,150.27	1.36%
							-
TOTAL BUDGET	\$29,451,442.66	\$30,683,542.64	\$34,709,678.84	\$36,128,575.35	\$35,183,150.27	\$35,183,150.27	1.36%
DISCRETIONARY	\$22,072,732.78	\$22,609,765.39	\$23,666,226.71	\$25,172,920.22	\$24,227,495.14	\$24,227,495.14	2.37%
NON-DISCRETIONARY** Includes							
General Insurance, Benefits,							
Tri-County & Debt	\$7,378,709.88	\$8,073,777.25	\$11,043,452.13	\$10,955,655.13	\$10,955,655.13	\$10,955,655.13	-0.80%
	\$29,451,442.66	\$30,683,542.64	\$34,709,678.84	\$36,128,575.35	\$35,183,150.27	\$35,183,150.27	1.36%