

<i>Department Breakdown</i>	FY21 DEPT REQUESTS	FY21 Requests vs FY20Final Variance	% Var	FY21 TA Proposed BUDGET	FY21 TA vs FY21 Requests Variance	FY21 (5%) TA Proposed BUDGET	FY21 (5%) vs FY21 TA Prop Variance	FY21 (10%) TA Proposed BUDGET	FY21 (10%) vs FY21 TA Prop Variance
<b>GENERAL GOVERNMENT</b>									
SELECTMEN/TA									
SALARIES	\$314,485.10	\$23,404.15	8.0%	\$314,485.10	\$0.00	\$283,781.59	(\$30,703.51)	\$248,062.39	(\$66,422.71)
EXPENSES	\$67,915.00	\$800.00	1.2%	\$60,915.00	(\$7,000.00)	\$60,915.00	\$0.00	\$60,915.00	\$0.00
TOTAL	\$382,400.10	\$24,204.15	6.8%	\$375,400.10	(\$7,000.00)	\$344,696.59	(\$30,703.51)	\$308,977.39	(\$66,422.71)
FINANCE DIR/ACCOUNTANT									
SALARIES	\$261,279.17	\$11,277.40	4.5%	\$261,279.17	\$0.00	\$235,236.25	(\$26,042.92)	\$235,236.25	(\$26,042.92)
EXPENSES	\$6,538.00	\$0.00	0.0%	\$6,538.00	\$0.00	\$6,538.00	\$0.00	\$6,538.00	\$0.00
TOTAL	\$267,817.17	\$11,277.40	4.4%	\$267,817.17	\$0.00	\$241,774.25	(\$26,042.92)	\$241,774.25	(\$26,042.92)
ASSESSORS									
SALARIES	\$130,430.26	\$2,492.36	1.9%	\$130,430.26	\$0.00	\$117,427.23	(\$13,003.03)	\$117,427.23	(\$13,003.03)
EXPENSES	\$9,411.00	\$2,395.00	34.1%	\$9,411.00	\$0.00	\$9,411.00	\$0.00	\$9,411.00	\$0.00
TOTAL	\$139,841.26	\$4,887.36	3.6%	\$139,841.26	\$0.00	\$126,838.23	(\$13,003.03)	\$126,838.23	(\$13,003.03)
TREASURER/COLLECTOR									
SALARIES	\$227,797.08	\$19,309.72	9.3%	\$227,797.08	\$0.00	\$205,167.37	(\$22,629.71)	\$205,167.37	(\$22,629.71)
EXPENSES	\$34,475.00	\$3,400.00	10.9%	\$34,475.00	\$0.00	\$34,475.00	\$0.00	\$34,475.00	\$0.00
TOTAL	\$262,272.08	\$22,709.72	9.5%	\$262,272.08	\$0.00	\$239,642.37	(\$22,629.71)	\$239,642.37	(\$22,629.71)
IT ADMINISTRATION									
SALARIES	\$50,000.00	\$50,000.00	100.0%	\$0.00	(\$50,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSES	\$180,084.00	\$29,246.14	19.4%	\$198,010.00	\$17,926.00	\$198,010.00	\$0.00	\$198,010.00	\$0.00
TOTAL	\$230,084.00	\$79,246.14	52.5%	\$198,010.00	(\$32,074.00)	\$198,010.00	\$0.00	\$198,010.00	\$0.00
TOWN COUNSEL									
EXPENSES	\$90,000.00	\$0.00	0.0%	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00
TOTAL	\$90,000.00	\$0.00	0.0%	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00
TOWN CLERK									
SALARIES	\$112,135.00	\$21,211.00	23.3%	\$99,548.00	(\$12,587.00)	\$90,919.50	(\$8,628.50)	\$90,919.50	(\$8,628.50)
EXPENSES	\$7,450.00	\$600.00	8.8%	\$7,450.00	\$0.00	\$7,450.00	\$0.00	\$7,450.00	\$0.00
TOTAL	\$119,585.00	\$21,811.00	22.3%	\$106,998.00	(\$12,587.00)	\$98,369.50	(\$8,628.50)	\$98,369.50	(\$8,628.50)

Department Breakdown		FY21 DEPT REQUESTS	FY21 Requests vs FY20Final Variance	% Var	FY21 TA Proposed BUDGET	FY21 TA vs FY21 Requests Variance	FY21 (5%) TA Proposed BUDGET	FY21 (5%) vs FY21 TA Prop Variance	FY21 (10%) TA Proposed BUDGET	FY21 (10%) vs FY21 TA Prop Variance
REGISTRARS										
	SALARIES	\$1,280.00	\$54.00	4.4%	\$1,280.00	\$0.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00
	EXPENSES	\$4,060.00	\$160.00	4.1%	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00
	TOTAL	\$5,340.00	\$214.00	4.2%	\$5,340.00	\$0.00	\$5,340.00	\$0.00	\$5,340.00	\$0.00
ELECTIONS										
	SALARIES	\$26,801.00	\$6,676.00	33.2%	\$26,801.00	\$0.00	\$26,801.00	\$0.00	\$26,801.00	\$0.00
	EXPENSES	\$14,400.00	\$2,420.00	20.2%	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00
	TOTAL	\$41,201.00	\$9,096.00	28.3%	\$41,201.00	\$0.00	\$41,201.00	\$0.00	\$41,201.00	\$0.00
PLANNING BOARD										
	SALARIES	\$22,873.00	\$1,656.40	7.8%	\$22,873.00	\$0.00	\$22,873.00	\$0.00	\$22,873.00	\$0.00
	EXPENSES	\$9,425.00	\$0.00	0.0%	\$9,425.00	\$0.00	\$9,425.00	\$0.00	\$9,425.00	\$0.00
	TOTAL	\$32,298.00	\$1,656.40	5.4%	\$32,298.00	\$0.00	\$32,298.00	\$0.00	\$32,298.00	\$0.00
CONSERVATION										
	SALARIES	\$17,261.00	\$1,254.00	7.8%	\$17,261.00	\$0.00	\$17,261.00	\$0.00	\$17,261.00	\$0.00
	EXPENSES	\$4,777.00	\$0.00	0.0%	\$4,777.00	\$0.00	\$4,777.00	\$0.00	\$4,777.00	\$0.00
	TOTAL	\$22,038.00	\$1,254.00	6.0%	\$22,038.00	\$0.00	\$22,038.00	\$0.00	\$22,038.00	\$0.00
ZONING BOARD										
	SALARIES	\$5,018.88	\$406.88	8.8%	\$5,018.88	\$0.00	\$5,018.88	\$0.00	\$5,018.88	\$0.00
	EXPENSES	\$1,900.00	\$100.00	5.6%	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00
	TOTAL	\$6,918.88	\$506.88	7.9%	\$6,918.88	\$0.00	\$6,918.88	\$0.00	\$6,918.88	\$0.00
TOWN BUILDINGS										
	SALARIES	\$137,582.00	\$42,119.00	44.1%	\$88,982.00	(\$48,600.00)	\$80,158.80	(\$8,823.20)	\$66,706.50	(\$22,275.50)
	EXPENSES	\$179,250.00	-\$34,694.00	-16.2%	\$205,979.96	\$26,729.96	\$205,979.96	\$0.00	\$205,979.96	\$0.00
	TOTAL	\$316,832.00	\$7,425.00	2.4%	\$294,961.96	(\$21,870.04)	\$286,138.76	(\$8,823.20)	\$272,686.46	(\$22,275.50)

<i>Department Breakdown</i>	FY21 DEPT REQUESTS	FY21 Requests vs FY20Final Variance	% Var	FY21 TA Proposed BUDGET	FY21 TA vs FY21 Requests Variance	FY21 (5%) TA Proposed BUDGET	FY21 (5%) vs FY21 TA Prop Variance	FY21 (10%) TA Proposed BUDGET	FY21 (10%) vs FY21 TA Prop Variance
FINANCE COMMITTEE									
SALARIES	\$6,100.00	\$900.00	17.3%	\$6,100.00	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00
EXPENSES	\$17,150.00	\$600.00	3.6%	\$17,150.00	\$0.00	\$17,150.00	\$0.00	\$17,150.00	\$0.00
TOTAL	\$23,250.00	\$1,500.00	6.9%	\$23,250.00	\$0.00	\$23,250.00	\$0.00	\$23,250.00	\$0.00
RESERVE FUND									
EXPENSES	\$50,000.00	\$0.00	0.0%	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
TOTAL	\$50,000.00	\$0.00	0.0%	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
GENERAL INSURANCE									
EXPENSES	\$541,943.64	\$66,943.64	14.1%	\$541,943.64	\$0.00	\$541,943.64	\$0.00	\$541,943.64	\$0.00
TOTAL	\$541,943.64	\$66,943.64	14.1%	\$541,943.64	\$0.00	\$541,943.64	\$0.00	\$541,943.64	\$0.00
EMPLOYEE BENEFITS									
EXPENSES	\$5,470,514.11	\$328,934.40	6.4%	\$5,470,514.11	\$0.00	\$5,470,514.11	\$0.00	\$5,470,514.11	\$0.00
TOTAL	\$5,470,514.11	\$328,934.40	6.4%	\$5,470,514.11	\$0.00	\$5,470,514.11	\$0.00	\$5,470,514.11	\$0.00
LINE 1 - GENERAL GOVT	\$8,002,335.24	\$581,666.09	7.8%	\$7,928,804.20	(\$73,531.04)	\$7,818,973.34	(\$109,830.86)	\$7,769,801.84	(\$159,002.36)
PUBLIC SAFETY									
POLICE DEPARTMENT									
SALARIES	\$2,108,661.39	\$286,136.96	15.7%	\$1,878,423.07	(\$230,238.32)	\$1,878,423.07	\$0.00	\$1,853,423.07	(\$25,000.00)
EXPENSES	\$246,474.00	\$4,135.46	1.7%	\$238,524.00	(\$7,950.00)	\$238,524.00	\$0.00	\$238,524.00	\$0.00
TOTAL	\$2,355,135.39	\$290,272.42	14.1%	\$2,116,947.07	(\$238,188.32)	\$2,116,947.07	\$0.00	\$2,091,947.07	(\$25,000.00)
FIRE/RESCUE DEPARTMENT									
SALARIES	\$1,508,543.50	\$114,314.85	8.2%	\$1,493,165.39	(\$15,378.11)	\$1,493,165.39	\$0.00	\$1,468,165.39	(\$25,000.00)
EXPENSES	\$208,800.00	\$20,800.00	11.1%	\$191,350.00	(\$17,450.00)	\$191,350.00	\$0.00	\$191,350.00	\$0.00
TOTAL	\$1,717,343.50	\$135,114.85	8.5%	\$1,684,515.39	(\$32,828.11)	\$1,684,515.39	\$0.00	\$1,659,515.39	(\$25,000.00)

Department Breakdown		FY21 DEPT REQUESTS	FY21 Requests vs FY20Final Variance	% Var	FY21 TA Proposed BUDGET	FY21 TA vs FY21 Requests Variance	FY21 (5%) TA Proposed BUDGET	FY21 (5%) vs FY21 TA Prop Variance	FY21 (10%) TA Proposed BUDGET	FY21 (10%) vs FY21 TA Prop Variance
DISPATCH										
	SALARIES	\$279,151.62	\$19,388.14	7.5%	\$277,872.87	(\$1,278.75)	\$277,872.87	\$0.00	\$277,872.87	\$0.00
	EXPENSES	\$9,250.00	\$250.00	2.8%	\$9,250.00	\$0.00	\$9,250.00	\$0.00	\$9,250.00	\$0.00
	TOTAL	\$288,401.62	\$19,638.14	7.3%	\$287,122.87	(\$1,278.75)	\$287,122.87	\$0.00	\$287,122.87	\$0.00
BUILDING DEPT.										
	SALARIES	\$250,859.96	\$53,540.46	27.1%	\$230,859.96	(\$20,000.00)	\$217,662.96	(\$13,197.00)	\$217,662.96	(\$13,197.00)
	EXPENSES	\$9,275.00	\$500.00	5.7%	\$8,775.00	(\$500.00)	\$8,775.00	\$0.00	\$8,775.00	\$0.00
	TOTAL	\$260,134.96	\$54,040.46	26.2%	\$239,634.96	(\$20,500.00)	\$226,437.96	(\$13,197.00)	\$226,437.96	(\$13,197.00)
SEALER W&M										
	SALARIES	\$3,183.00	\$0.00	0.0%	\$3,183.00	\$0.00	\$3,183.00	\$0.00	\$3,183.00	\$0.00
	EXPENSES	\$150.00	\$0.00	0.0%	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00
	TOTAL	\$3,333.00	\$0.00	0.0%	\$3,333.00	\$0.00	\$3,333.00	\$0.00	\$3,333.00	\$0.00
EMERG MGMT COMM										
	SALARIES	\$1,500.00	\$741.00	97.6%	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
	EXPENSES	\$2,500.00	\$833.00	50.0%	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
	TOTAL	\$4,000.00	\$1,574.00	64.9%	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
ANIMAL CONTROL										
	SALARIES	\$83,270.00	\$4,654.80	5.9%	\$83,270.00	\$0.00	\$83,270.00	\$0.00	\$83,270.00	\$0.00
	EXPENSES	\$11,300.00	\$0.00	0.0%	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$11,300.00	\$0.00
	TOTAL	\$94,570.00	\$4,654.80	5.2%	\$94,570.00	\$0.00	\$94,570.00	\$0.00	\$94,570.00	\$0.00
LINE 2 - PUBLIC SAFETY		\$4,722,918.47	\$505,294.67	12.0%	\$4,430,123.29	(\$292,795.18)	\$4,416,926.29	(\$13,197.00)	\$4,366,926.29	(\$63,197.00)

<i>Department Breakdown</i>	FY21 DEPT REQUESTS	FY21 Requests vs FY20Final Variance	% Var	FY21 TA Proposed BUDGET	FY21 TA vs FY21 Requests Variance	FY21 (5%) TA Proposed BUDGET	FY21 (5%) vs FY21 TA Prop Variance	FY21 (10%) TA Proposed BUDGET	FY21 (10%) vs FY21 TA Prop Variance
<b>EDUCATION</b>									
MILLIS SCHOOLS									
SALARIES	\$13,601,629.75	\$540,322.35	4.1%	\$13,601,629.75	\$0.00	\$13,304,831.75	(\$296,798.00)	\$13,008,032.75	(\$593,597.00)
EXPENSES	\$2,910,995.78	\$115,638.80	4.1%	\$2,910,995.78	\$0.00	\$2,910,995.78	\$0.00	\$2,910,995.78	\$0.00
TOTAL	\$16,512,625.53	\$655,961.15	4.1%	\$16,512,625.53	\$0.00	\$16,215,827.53	(\$296,798.00)	\$15,919,028.53	(\$593,597.00)
<b>LINE 3 - MILLIS SCHOOLS</b>	<b>\$16,512,625.53</b>	<b>\$655,961.15</b>	<b>4.1%</b>	<b>\$16,512,625.53</b>	<b>\$0.00</b>	<b>\$16,215,827.53</b>	<b>(\$296,798.00)</b>	<b>\$15,919,028.53</b>	<b>(\$593,597.00)</b>
TRICOUNTY SCHOOL									
EXPENSES	\$1,049,674.00	\$241,717.00	29.9%	\$1,049,674.00	\$0.00	\$1,049,674.00	\$0.00	\$1,049,674.00	\$0.00
TOTAL	\$1,049,674.00	\$241,717.00	29.9%	\$1,049,674.00	\$0.00	\$1,049,674.00	\$0.00	\$1,049,674.00	\$0.00
<b>LINE 4 - TRI-COUNTY</b>	<b>\$1,049,674.00</b>	<b>\$241,717.00</b>	<b>29.9%</b>	<b>\$1,049,674.00</b>	<b>\$0.00</b>	<b>\$1,049,674.00</b>	<b>\$0.00</b>	<b>\$1,049,674.00</b>	<b>\$0.00</b>
<b>PUBLIC WORKS</b>									
DPW HIGHWAY									
SALARIES	\$276,356.48	\$36,997.53	15.5%	\$261,356.48	(\$15,000.00)	\$261,356.48	\$0.00	\$246,356.48	(\$15,000.00)
EXPENSES	\$472,243.00	\$56,548.00	13.6%	\$384,343.00	(\$87,900.00)	\$384,343.00	\$0.00	\$379,343.00	(\$5,000.00)
TOTAL	\$748,599.48	\$93,545.53	14.3%	\$645,699.48	(\$102,900.00)	\$645,699.48	\$0.00	\$625,699.48	(\$20,000.00)
STREET LIGHTS									
EXPENSES	\$43,850.00	\$3,000.00	7.3%	\$38,850.00	(\$5,000.00)	\$38,850.00	\$0.00	\$38,850.00	\$0.00
TOTAL	\$43,850.00	\$3,000.00	7.3%	\$38,850.00	(\$5,000.00)	\$38,850.00	\$0.00	\$38,850.00	\$0.00
TRANSFER STATION									
SALARIES	\$27,447.27	\$1,265.90	4.8%	\$27,447.27	\$0.00	\$27,447.27	\$0.00	\$27,447.27	\$0.00
EXPENSES	\$77,662.00	\$2,000.00	2.6%	\$77,662.00	\$0.00	\$77,662.00	\$0.00	\$77,662.00	\$0.00
TOTAL	\$105,109.27	\$3,265.90	3.2%	\$105,109.27	\$0.00	\$105,109.27	\$0.00	\$105,109.27	\$0.00

<i>Department Breakdown</i>	FY21 DEPT REQUESTS	FY21 Requests vs FY20Final Variance	% Var	FY21 TA Proposed BUDGET	FY21 TA vs FY21 Requests Variance	FY21 (5%) TA Proposed BUDGET	FY21 (5%) vs FY21 TA Prop Variance	FY21 (10%) TA Proposed BUDGET	FY21 (10%) vs FY21 TA Prop Variance
SNOW & ICE									
SALARIES	\$54,922.00	\$6,922.00	14.4%	\$48,000.00	(\$6,922.00)	\$48,000.00	\$0.00	\$48,000.00	\$0.00
EXPENSES	\$170,727.00	\$0.00	0.0%	\$170,727.00	\$0.00	\$170,727.00	\$0.00	\$170,727.00	\$0.00
TOTAL	\$225,649.00	\$6,922.00	3.2%	\$218,727.00	(\$6,922.00)	\$218,727.00	\$0.00	\$218,727.00	\$0.00
LINE 5 PUBLIC WORKS	\$1,123,207.75	\$106,733.43	10.5%	\$1,008,385.75	(\$114,822.00)	\$1,008,385.75	\$0.00	\$988,385.75	(\$20,000.00)
HEALTH & HUMAN SERVICES									
BOARD OF HEALTH									
SALARIES	\$136,627.06	\$10,017.06	7.9%	\$136,627.06	\$0.00	\$136,627.06	\$0.00	\$123,164.35	(\$13,462.71)
EXPENSES	\$7,215.00	\$0.00	0.0%	\$7,215.00	\$0.00	\$7,215.00	\$0.00	\$7,215.00	\$0.00
TOTAL	\$143,842.06	\$10,017.06	7.5%	\$143,842.06	\$0.00	\$143,842.06	\$0.00	\$130,379.35	(\$13,462.71)
COUNCIL ON AGING									
SALARIES	\$118,846.92	\$5,015.73	4.4%	\$118,846.92	\$0.00	\$105,578.78	(\$13,268.14)	\$105,578.78	(\$13,268.14)
EXPENSES	\$8,434.00	\$0.00	0.0%	\$8,434.00	\$0.00	\$8,434.00	\$0.00	\$8,434.00	\$0.00
TOTAL	\$127,280.92	\$5,015.73	4.1%	\$127,280.92	\$0.00	\$114,012.78	(\$13,268.14)	\$114,012.78	(\$13,268.14)
VETERANS									
SALARIES	\$11,195.00	\$0.00	0.0%	\$11,195.00	\$0.00	\$11,195.00	\$0.00	\$11,195.00	\$0.00
EXPENSES	\$38,700.00	\$0.00	0.0%	\$38,700.00	\$0.00	\$38,700.00	\$0.00	\$38,700.00	\$0.00
TOTAL	\$49,895.00	\$0.00	0.0%	\$49,895.00	\$0.00	\$49,895.00	\$0.00	\$49,895.00	\$0.00
LINE 6 HLTH/HUMN SERV	\$321,017.98	\$15,032.79	4.9%	\$321,017.98	\$0.00	\$307,749.84	(\$13,268.14)	\$294,287.13	(\$26,730.85)

<i>Department Breakdown</i>		FY21 DEPT REQUESTS	FY21 Requests vs FY20Final Variance	% Var	FY21 TA Proposed BUDGET	FY21 TA vs FY21 Requests Variance	FY21 (5%) TA Proposed BUDGET	FY21 (5%) vs FY21 TA Prop Variance	FY21 (10%) TA Proposed BUDGET	FY21 (10%) vs FY21 TA Prop Variance
<b>CULTURE &amp; RECREATION</b>										
MEMORIAL DAY										
	EXPENSES	\$1,828.00	\$0.00	0.0%	\$1,828.00	\$0.00	\$1,828.00	\$0.00	\$1,828.00	\$0.00
	TOTAL	\$1,828.00	\$0.00	0.0%	\$1,828.00	\$0.00	\$1,828.00	\$0.00	\$1,828.00	\$0.00
LEGION										
	EXPENSES	\$4,053.00	\$0.00	0.0%	\$4,053.00	\$0.00	\$4,053.00	\$0.00	\$4,053.00	\$0.00
	TOTAL	\$4,053.00	\$0.00	0.0%	\$4,053.00	\$0.00	\$4,053.00	\$0.00	\$4,053.00	\$0.00
LIBRARY										
	SALARIES	\$288,218.00	\$18,817.43	7.0%	\$287,218.00	(\$1,000.00)	\$271,980.04	(\$15,237.96)	\$271,980.04	(\$15,237.96)
	EXPENSES	\$151,006.00	\$4,895.00	3.4%	\$148,436.00	(\$2,570.00)	\$141,991.00	(\$6,445.00)	\$141,991.00	(\$6,445.00)
	TOTAL	\$439,224.00	\$23,712.43	5.7%	\$435,654.00	(\$3,570.00)	\$413,971.04	(\$21,682.96)	\$413,971.04	(\$21,682.96)
RECREATION										
	SALARIES	\$46,039.00	\$14,171.00	44.5%	\$32,664.87	(\$13,374.13)	\$29,398.38	(\$3,266.49)	\$0.00	(\$32,664.87)
	EXPENSES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$46,039.00	\$14,171.00	44.5%	\$32,664.87	(\$13,374.13)	\$29,398.38	(\$3,266.49)	\$0.00	(\$32,664.87)
HISTORICAL										
	EXPENSES	\$6,493.00	\$0.00	0.0%	\$6,493.00	\$0.00	\$6,493.00	\$0.00	\$6,493.00	\$0.00
	TOTAL	\$6,493.00	\$0.00	0.0%	\$6,493.00	\$0.00	\$6,493.00	\$0.00	\$6,493.00	\$0.00
OAK GROVE FARM COMM										
	EXPENSES	\$5,636.00	\$0.00	0.0%	\$5,636.00	\$0.00	\$5,636.00	\$0.00	\$5,636.00	\$0.00
	TOTAL	\$5,636.00	\$0.00	0.0%	\$5,636.00	\$0.00	\$5,636.00	\$0.00	\$5,636.00	\$0.00
<b>LINE 7 CULTURE &amp; RECREATION</b>		<b>\$503,273.00</b>	<b>\$37,883.43</b>	<b>8.1%</b>	<b>\$486,328.87</b>	<b>(\$16,944.13)</b>	<b>\$461,379.42</b>	<b>(\$24,949.45)</b>	<b>\$431,981.04</b>	<b>(\$54,347.83)</b>

Department Breakdown	FY21 DEPT REQUESTS	FY21 Requests vs FY20Final Variance	% Var	FY21 TA Proposed BUDGET	FY21 TA vs FY21 Requests Variance	FY21 (5%) TA Proposed BUDGET	FY21 (5%) vs FY21 TA Prop Variance	FY21 (10%) TA Proposed BUDGET	FY21 (10%) vs FY21 TA Prop Variance
<b>DEBT SERVICE</b>									
PRINCIPAL	\$2,210,936.00	\$18,132.00	0.8%	\$2,210,936.00	\$0.00	\$2,210,936.00	\$0.00	\$2,210,936.00	\$0.00
INTEREST	\$1,682,587.38	-\$743,524.04	-30.6%	\$1,682,587.38	\$0.00	\$1,682,587.38	\$0.00	\$1,682,587.38	\$0.00
TOTAL	\$3,893,523.38	-\$725,392.04	-15.7%	\$3,893,523.38	\$0.00	\$3,893,523.38	\$0.00	\$3,893,523.38	\$0.00
<b>LINE 8 DEBT SERVICE</b>	<b>\$3,893,523.38</b>	<b>-\$725,392.04</b>	<b>-15.7%</b>	<b>\$3,893,523.38</b>	<b>\$0.00</b>	<b>\$3,893,523.38</b>	<b>\$0.00</b>	<b>\$3,893,523.38</b>	<b>\$0.00</b>
<b>TOTAL BUDGET</b>	<b>\$36,128,575.35</b>	<b>\$1,418,896.51</b>	<b>4.1%</b>	<b>\$35,630,483.00</b>	<b>(\$498,092.35)</b>	<b>\$35,172,439.56</b>	<b>(\$458,043.45)</b>	<b>\$34,713,607.97</b>	<b>(\$916,875.03)</b>
<b>TOTAL BUDGET</b>	<b>\$36,128,575.35</b>	<b>\$1,418,896.51</b>	<b>4.1%</b>	<b>\$35,630,483.00</b>	<b>(\$498,092.35)</b>	<b>\$35,172,439.56</b>	<b>(\$458,043.45)</b>	<b>\$34,713,607.97</b>	<b>(\$916,875.03)</b>
<b>DISCRETIONARY</b>	\$25,172,920.22	\$1,506,693.51	6.4%	\$24,674,827.87	(\$498,092.35)	\$24,216,784.42	(\$458,043.45)	\$23,757,952.84	(\$916,875.03)
<b>NON-DISCRETIONARY** Includes General Insurance, Benefits, Tri-County &amp; Debt</b>	\$10,955,655.13	-\$87,797.00	-0.8%	\$10,955,655.13	\$0.00	\$10,955,655.13	\$0.00	\$10,955,655.13	\$0.00
	<b>\$36,128,575.35</b>	<b>\$1,418,896.51</b>	<b>4.1%</b>	<b>\$35,630,483.00</b>	<b>(\$498,092.35)</b>	<b>\$35,172,439.56</b>	<b>(\$458,043.45)</b>	<b>\$34,713,607.97</b>	<b>(\$916,875.03)</b>
<b>Budget Totals</b>	\$36,553,170.35			\$36,055,078.00	(\$498,092.35)	\$35,597,034.56	(\$458,043.45)	\$35,138,202.97	(\$916,875.03)
<b>Available Revenues</b>	\$36,115,078.00			\$36,115,078.00		\$35,658,465.00		\$35,201,852.00	
	-\$438,092.35			\$60,000.00	<b>\$353,209.85</b>	\$61,430.44		\$63,649.03	
<b>Total Revenues</b>	\$36,991,764.00			\$36,991,764.00		\$36,991,764.00		\$36,991,764.00	
<b>Free Cash</b>	-\$311,248.00			-\$311,248.00		-\$311,248.00		-\$311,248.00	
<b>State Aid Offset</b>	-\$460,438.00			-\$460,438.00		-\$460,438.00		-\$460,438.00	
<b>Overlay</b>	-\$105,000.00			-\$105,000.00		-\$105,000.00		-\$105,000.00	
<b>Revenue Adjustments</b>						-\$456,613.00		-\$913,226.00	
<b>Available Revenues</b>	\$36,115,078.00			\$36,115,078.00		\$35,658,465.00		\$35,201,852.00	
<b>Total Budget including State Aid Offset &amp; Overlay</b>	\$37,118,608.35			\$36,620,516.00		\$36,162,472.56		\$35,703,640.97	
<b>Town Budget</b>	\$8,660,294.69			<b>\$8,162,202.34</b>		<b>\$8,000,956.89</b>		<b>\$7,838,924.31</b>	
<b>School Budget</b>	\$16,512,625.53			\$16,512,625.53		\$16,215,827.53		\$15,919,028.53	
<b>Town Budget Increase FY21</b>	\$850,732.36			\$352,640.01		\$191,394.57		\$29,361.98	