

	A	G	H	I	J	K	L	R	T	AM	AN	AO	AP
		FY20	FY21	FY22	FY22 Requests vs FY21	%	FY22 (Apr 15)	FY22 TA vs FY22 Requests	%		FY22 (Apr 6)	Updated Budget	
	Department Breakdown	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		TA Proposed BUDGET	Changes 4/15/2021	
3	GENERAL GOVERNMENT												
4	SELECTMENTA												
5	SALARIES	\$283,942.15	\$303,566.66	\$328,459.08	\$24,892.42	8.2%	\$341,289.63	\$12,830.55			\$353,429.39	(12,139.76)	Executive Asst II increase funded from Marijuana Impact Fees
6	EXPENSES	\$80,465.85	\$75,915.00	\$79,785.00	\$3,870.00	5.1%	\$68,785.00	(\$11,000.00)			\$68,785.00		
7	TOTAL	\$364,408.00	\$379,481.66	\$408,244.08	\$28,762.42	7.6%	\$410,074.63	\$1,830.55	0.45%		\$422,214.39		
8	FINANCE DIR/ACCOUNTANT												
9	SALARIES	\$249,301.00	\$252,412.54	\$264,304.28	\$11,891.74	4.7%	\$264,304.28	\$0.00			\$264,304.28		
10	EXPENSES	\$6,529.43	\$6,538.00	\$6,538.00	\$0.00	0.0%	\$6,538.00	\$0.00			\$6,538.00		
11	TOTAL	\$255,830.43	\$258,950.54	\$270,842.28	\$11,891.74	4.6%	\$270,842.28	\$0.00	0.00%		\$270,842.28		
12	ASSESSORS												
13	SALARIES	\$120,584.05	\$125,012.33	\$134,159.04	\$9,146.71	7.3%	\$134,159.04	\$0.00			\$134,159.04		
14	EXPENSES	\$7,079.65	\$9,411.00	\$9,736.00	\$325.00	3.5%	\$9,736.00	\$0.00			\$9,736.00		
15	TOTAL	\$127,663.70	\$134,423.33	\$143,895.04	\$9,471.71	7.0%	\$143,895.04	\$0.00	0.00%		\$143,895.04		
16	TREASURER/COLLECTOR												
17	SALARIES	\$217,017.37	\$221,247.87	\$230,797.04	\$9,549.17	4.3%	\$230,797.04	\$0.00			\$230,797.04		
18	EXPENSES	\$36,355.07	\$34,475.00	\$41,090.00	\$6,615.00	19.2%	\$41,090.00	\$0.00			\$41,090.00		
19	TOTAL	\$253,372.44	\$255,722.87	\$271,887.04	\$16,164.17	6.3%	\$271,887.04	\$0.00	0.00%		\$271,887.04		
20	IT ADMINISTRATION												
21	SALARIES	\$612.28	\$0.00	\$80,000.00	\$80,000.00	100.0%	\$80,000.00	\$0.00			\$80,000.00		
22	EXPENSES	\$147,631.64	\$218,010.00	\$255,045.07	\$37,035.07	17.0%	\$255,045.07	\$0.00			\$255,045.07		
23	TOTAL	\$148,243.92	\$218,010.00	\$335,045.07	\$117,035.07	53.7%	\$335,045.07	\$0.00	0.00%		\$335,045.07		
24	TOWN COUNSEL												
25	EXPENSES	\$101,032.79	\$81,000.00	\$95,000.00	\$14,000.00	17.3%	\$95,000.00	\$0.00			\$95,000.00		
26	TOTAL	\$101,032.79	\$81,000.00	\$95,000.00	\$14,000.00	17.3%	\$95,000.00	\$0.00	0.00%		\$95,000.00		
27	TOWN CLERK												
28	SALARIES	\$100,685.90	\$95,952.79	\$113,830.27	\$17,877.48	18.6%	\$101,553.21	(\$12,277.06)			\$101,553.21		
29	EXPENSES	\$6,852.18	\$7,450.00	\$7,450.00	\$0.00	0.0%	\$11,450.00	\$4,000.00			\$11,450.00		
30	TOTAL	\$107,538.08	\$103,402.79	\$121,280.27	\$17,877.48	17.3%	\$113,003.21	(\$8,277.06)	-6.82%		\$113,003.21		

	A	G	H	I	J	K	L	R	T	AM	AN	AO	AP
		FY20 ACTUAL	FY21 TM ADOPTED	FY22 DEPT REQUESTS	FY22 Requests vs FY21Final Variance	% Var	FY22 (Apr 15) TA Proposed BUDGET	FY22 TA vs FY22 Requests Variance	% Variance		FY22 (Apr 6) TA Proposed BUDGET	Updated Budget Changes 4/15/2021	
31	REGISTRARS												
32	SALARIES	\$663.00	\$1,280.00	\$1,298.00	\$18.00	1.4%	\$1,298.00	\$0.00			\$1,298.00		
33	EXPENSES	\$3,755.44	\$4,060.00	\$4,060.00	\$0.00	0.0%	\$4,060.00	\$0.00			\$4,060.00		
34	TOTAL	\$4,418.44	\$5,340.00	\$5,358.00	\$18.00	0.3%	\$5,358.00	\$0.00	0.00%		\$5,358.00		
35	ELECTIONS												
36	SALARIES	\$18,284.47	\$26,801.00	\$15,814.00	-\$10,987.00	-41.0%	\$15,814.00	\$0.00			\$15,814.00		
37	EXPENSES	\$12,428.63	\$14,400.00	\$12,350.00	-\$2,050.00	-14.2%	\$12,350.00	\$0.00			\$12,350.00		
38	TOTAL	\$30,713.10	\$41,201.00	\$28,164.00	-\$13,037.00	-31.6%	\$28,164.00	\$0.00	0.00%		\$28,164.00		
39	PLANNING BOARD												
40	SALARIES	\$22,370.20	\$21,937.42	\$22,953.30	\$1,015.88	4.6%	\$22,953.30	\$0.00			\$22,953.30		
41	EXPENSES	\$3,189.81	\$9,425.00	\$9,425.00	\$0.00	0.0%	\$9,425.00	\$0.00			\$9,425.00		
42	TOTAL	\$25,560.01	\$31,362.42	\$32,378.30	\$1,015.88	3.2%	\$32,378.30	\$0.00	0.00%		\$32,378.30		
43	CONSERVATION												
44	SALARIES	\$16,921.15	\$16,559.52	\$17,314.48	\$754.96	4.6%	\$17,314.48	\$0.00			\$17,314.48		
45	EXPENSES	\$2,396.11	\$4,777.00	\$9,527.00	\$4,750.00	99.4%	\$4,777.00	(\$4,750.00)			\$4,777.00		
46	TOTAL	\$19,317.26	\$21,336.52	\$26,841.48	\$5,504.96	25.8%	\$22,091.48	(\$4,750.00)	-17.70%		\$22,091.48		
47	ZONING BOARD												
48	SALARIES	\$4,810.68	\$5,018.88	\$5,039.13	\$20.25	0.4%	\$5,039.13	\$0.00			\$5,039.13		
49	EXPENSES	\$1,674.86	\$1,900.00	\$1,900.00	\$0.00	0.0%	\$1,900.00	\$0.00			\$1,900.00		
50	TOTAL	\$6,485.54	\$6,918.88	\$6,939.13	\$20.25	0.3%	\$6,939.13	\$0.00	0.00%		\$6,939.13		
51	TOWN BUILDINGS												
52	SALARIES	\$84,217.72	\$85,305.63	\$90,555.00	\$5,249.37	6.2%	\$90,555.00	\$0.00			\$90,555.00		
53	EXPENSES	\$229,370.40	\$205,980.00	\$213,480.00	\$7,500.00	3.6%	\$208,480.00	(\$5,000.00)			\$208,480.00		
54	TOTAL	\$313,588.12	\$291,285.63	\$304,035.00	\$12,749.37	4.4%	\$299,035.00	(\$5,000.00)	-1.64%		\$299,035.00		

	A	G	H	I	J	K	L	R	T	AM	AN	AO	AP
1		FY20	FY21	FY22	FY22 Requests vs FY21Final	%	FY22 (Apr 15)	FY22 TA vs FY22 Requests	%		FY22 (Apr 6)	Updated Budget	
2	Department Breakdown	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		TA Proposed BUDGET	Changes 4/15/2021	
55	FINANCE COMMITTEE												
56	SALARIES	\$7,323.54	\$6,100.00	\$6,800.00	\$700.00	11.5%	\$6,800.00	\$0.00			\$6,800.00		
57	EXPENSES	\$14,368.25	\$17,150.00	\$17,300.00	\$150.00	0.9%	\$17,300.00	\$0.00			\$17,300.00		
58	TOTAL	\$21,691.79	\$23,250.00	\$24,100.00	\$850.00	3.7%	\$24,100.00	\$0.00	0.00%		\$24,100.00		
59	RESERVE FUND												
60	EXPENSES	\$42,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%	\$50,000.00	\$0.00			\$50,000.00		
61	TOTAL	\$42,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%	\$50,000.00	\$0.00	0.00%		\$50,000.00		
62	GENERAL INSURANCE												
63	EXPENSES	\$505,272.00	\$541,943.64	\$569,040.82	\$27,097.18	5.0%	\$569,040.82	\$0.00			\$569,040.82		
64	TOTAL	\$505,272.00	\$541,943.64	\$569,040.82	\$27,097.18	5.0%	\$569,040.82	\$0.00	0.00%		\$569,040.82		
65	EMPLOYEE BENEFITS												
66	EXPENSES	\$5,143,037.11	\$5,470,514.11	\$6,026,267.63	\$555,753.52	10.2%	\$6,026,267.63	\$0.00			\$6,026,267.63		
67	TOTAL	\$5,143,037.11	\$5,470,514.11	\$6,026,267.63	\$555,753.52	10.2%	\$6,026,267.63	\$0.00	0.00%		\$6,026,267.63		
68	LINE 1 - GENERAL GOVT	\$7,470,172.73	\$7,914,143.39	\$8,719,318.14	\$805,174.75	10.2%	\$8,703,121.62	(\$16,196.52)	-0.19%		\$8,715,261.38	(12,139.76) Decreased Select Board/Town Admin Executive Asst II	
69													
70	PUBLIC SAFETY												
71	POLICE DEPARTMENT												
72	SALARIES	\$1,818,448.41	\$1,974,363.07	\$2,066,738.41	\$92,375.34	4.7%	\$2,020,438.41	(\$46,300.00)			\$2,020,438.41		
73	EXPENSES	\$243,401.57	\$238,524.00	\$241,524.00	\$3,000.00	1.3%	\$241,524.00	\$0.00			\$241,524.00		
74	TOTAL	\$2,061,849.98	\$2,212,887.07	\$2,308,262.41	\$95,375.34	4.3%	\$2,261,962.41	(\$46,300.00)	-2.01%		\$2,261,962.41		
75	FIRE/RESCUE DEPARTMENT												
76	SALARIES	\$1,498,613.59	\$1,553,165.39	\$1,578,395.50	\$25,230.11	1.6%	\$1,578,395.50	\$0.00			\$1,578,395.50		
77	EXPENSES	\$186,568.96	\$216,350.00	\$204,350.00	-\$12,000.00	-5.5%	\$227,350.00	\$23,000.00			\$227,350.00		
78	TOTAL	\$1,685,182.55	\$1,769,515.39	\$1,782,745.50	\$13,230.11	0.7%	\$1,805,745.50	\$23,000.00	1.29%		\$1,805,745.50		

	A	G	H	I	J	K	L	R	T	AM	AN	AO	AP
1		FY20	FY21	FY22	FY22 Requests vs FY21Final	%	FY22 (Apr 15)	FY22 TA vs FY22 Requests	%		FY22 (Apr 6)	Updated Budget	
2	Department Breakdown	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		TA Proposed BUDGET	Changes 4/15/2021	
79	DISPATCH												
80	SALARIES	\$254,952.80	\$277,872.87	\$286,677.68	\$8,804.81	3.2%	\$286,677.68	\$0.00			\$286,677.68		
81	EXPENSES	\$10,707.00	\$9,250.00	\$9,250.00	\$0.00	0.0%	\$9,250.00	\$0.00			\$9,250.00		
82	TOTAL	\$265,659.80	\$287,122.87	\$295,927.68	\$8,804.81	3.1%	\$295,927.68	\$0.00	0.00%		\$295,927.68		
83	BUILDING DEPT.												
84	SALARIES	\$242,467.80	\$225,361.21	\$231,648.04	\$6,286.83	2.8%	\$231,648.04	\$0.00			\$231,648.04		
85	EXPENSES	\$8,395.36	\$8,775.00	\$8,775.00	\$0.00	0.0%	\$8,775.00	\$0.00			\$8,775.00		
86	TOTAL	\$250,863.16	\$234,136.21	\$240,423.04	\$6,286.83	2.7%	\$240,423.04	\$0.00	0.00%		\$240,423.04		
87	SEALER W&M												
88	SALARIES	\$3,262.92	\$3,183.00	\$3,428.63	\$245.63	7.7%	\$3,428.63	\$0.00			\$3,428.63		
89	EXPENSES	\$63.07	\$150.00	\$150.00	\$0.00	0.0%	\$150.00	\$0.00			\$150.00		
90	TOTAL	\$3,325.99	\$3,333.00	\$3,578.63	\$245.63	7.4%	\$3,578.63	\$0.00	0.00%		\$3,578.63		
91	EMERG MGMT COMM												
92	SALARIES	\$756.00	\$1,500.00	\$1,537.50	\$37.50	2.5%	\$1,537.50	\$0.00			\$1,537.50		
93	EXPENSES	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00	\$0.00			\$2,500.00		
94	TOTAL	\$756.00	\$4,000.00	\$4,037.50	\$37.50	0.9%	\$4,037.50	\$0.00	0.00%		\$4,037.50		
95	ANIMAL CONTROL												
96	SALARIES	\$79,824.91	\$83,270.00	\$83,270.00	\$0.00	0.0%	\$83,270.00	\$0.00			\$83,270.00		
97	EXPENSES	\$10,812.35	\$11,300.00	\$11,300.00	\$0.00	0.0%	\$11,300.00	\$0.00			\$11,300.00		
98	TOTAL	\$90,637.26	\$94,570.00	\$94,570.00	\$0.00	0.0%	\$94,570.00	\$0.00	0.00%		\$94,570.00		
99	LINE 2 - PUBLIC SAFETY	\$4,358,274.74	\$4,605,564.54	\$4,729,544.76	\$123,980.22	2.7%	\$4,706,244.76	(\$23,300.00)	-0.49%		\$4,706,244.76		
100													
101													

	A	G	H	I	J	K	L	R	T	AM	AN	AO	AP
1		FY20	FY21	FY22	FY22 Requests vs FY21	%	FY22 (Apr 15)	FY22 TA vs FY22 Requests	%		FY22 (Apr 6)	Updated Budget	
2	Department Breakdown	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		TA Proposed BUDGET	Changes 4/15/2021	
102	EDUCATION												
103	MILLIS SCHOOLS												
104	SALARIES	\$13,355,755.27	\$13,561,535.35	\$14,145,694.94	\$584,159.59	4.3%	\$14,145,694.94	\$0.00			\$14,145,694.94		
105	EXPENSES	\$2,377,414.25	\$2,910,995.78	\$3,027,435.61	\$116,439.83	4.0%	\$3,027,435.61	\$0.00			\$3,027,435.61		
106	TOTAL	\$15,733,169.52	\$16,472,531.13	\$17,173,130.55	\$700,599.42	4.3%	\$17,173,130.55	\$0.00			\$17,173,130.55		
107	LINE 3 - MILLIS SCHOOLS	\$15,733,169.52	\$16,472,531.13	\$17,173,130.55	\$700,599.42	4.3%	\$17,173,130.55	\$0.00	0.00%		\$17,173,130.55		
108													
109													
110	TRICOUNTY SCHOOL												
111	EXPENSES	\$807,957.00	\$1,049,674.00	\$955,936.00	-\$93,738.00	-8.9%	\$955,936.00	\$0.00			\$955,936.00		
112	TOTAL	\$807,957.00	\$1,049,674.00	\$955,936.00	-\$93,738.00	-8.9%	\$955,936.00	\$0.00			\$955,936.00		
113	LINE 4 - TRI-COUNTY	\$807,957.00	\$1,049,674.00	\$955,936.00	-\$93,738.00	-8.9%	\$955,936.00	\$0.00	0.00%		\$955,936.00		
114													
115	PUBLIC WORKS												
116	DPW HIGHWAY												
117	SALARIES	\$249,292.76	\$261,357.45	\$267,658.14	\$6,300.69	2.4%	\$338,099.47	\$70,441.33			\$324,659.74	13,439.73 DPW Summer Help increased	
118	EXPENSES	\$400,348.06	\$384,342.00	\$424,421.00	\$40,079.00	10.4%	\$386,771.00	(\$37,650.00)			\$386,771.00		
119	TOTAL	\$649,640.82	\$645,699.45	\$692,079.14	\$46,379.69	7.2%	\$724,870.47	\$32,791.33	4.74%		\$711,430.74		
120	STREET LIGHTS												
121	EXPENSES	\$37,564.40	\$38,850.00	\$38,850.00	\$0.00	0.0%	\$38,850.00	\$0.00			\$38,850.00		
122	TOTAL	\$37,564.40	\$38,850.00	\$38,850.00	\$0.00	0.0%	\$38,850.00	\$0.00	0.00%		\$38,850.00		
123	TRANSFER STATION												
124	SALARIES	\$24,530.07	\$27,447.27	\$28,584.82	\$1,137.55	4.1%	\$60,821.04	\$32,236.22			\$28,584.82	32,236.22 Transfer Station Salary increased to reflect full FTE	
125	EXPENSES	\$83,517.20	\$77,662.00	\$88,148.00	\$10,486.00	13.5%	\$88,148.00	\$0.00			\$88,148.00	-	
126	TOTAL	\$108,047.27	\$105,109.27	\$116,732.82	\$11,623.55	11.1%	\$148,969.04	\$32,236.22	27.62%		\$116,732.82		

	A	G	H	I	J	K	L	R	T	AM	AN	AO	AP
1		FY20	FY21	FY22	FY22 Requests vs FY21Final	%	FY22 (Apr 15)	FY22 TA vs FY22 Requests	%		FY22 (Apr 6)	Updated Budget	
2	Department Breakdown	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		TA Proposed BUDGET	Changes 4/15/2021	
127	SNOW & ICE												
128	SALARIES	\$53,342.69	\$48,000.00	\$48,000.00	\$0.00	0.0%	\$48,000.00	\$0.00			\$48,000.00	-	
129	EXPENSES	\$152,440.09	\$170,727.00	\$170,727.00	\$0.00	0.0%	\$170,727.00	\$0.00			\$170,727.00	-	
130	TOTAL	\$205,782.78	\$218,727.00	\$218,727.00	\$0.00	0.0%	\$218,727.00	\$0.00	0.00%		\$218,727.00	-	
131	LINE 5 PUBLIC WORKS	\$1,001,035.27	\$1,008,385.72	\$1,066,388.96	\$58,003.24	5.8%	\$1,131,416.51	\$65,027.55	6.10%		\$1,085,740.56	45,675.95	Increased DPW Budget - Summer Help & Transfer FTE
132													
133													
134													
135	HEALTH & HUMAN SERVICES												
136	BOARD OF HEALTH												
137	SALARIES	\$129,283.82	\$136,627.06	\$139,195.00	\$2,567.94	1.9%	\$139,195.00	\$0.00			\$139,195.00	-	
138	EXPENSES	\$5,319.09	\$7,215.00	\$7,575.00	\$360.00	5.0%	\$7,575.00	\$0.00			\$7,575.00	-	
139	TOTAL	\$134,602.91	\$143,842.06	\$146,770.00	\$2,927.94	2.0%	\$146,770.00	\$0.00	0.00%		\$146,770.00	-	
140	COUNCIL ON AGING												
141	SALARIES	\$92,268.13	\$114,600.81	\$117,484.49	\$2,883.68	2.5%	\$140,320.68	\$22,836.19			\$163,156.87	(22,836.19)	Council on Aging above service level decreased by 50%
142	EXPENSES	\$12,262.00	\$8,434.00	\$8,434.00	\$0.00	0.0%	\$9,934.00	\$1,500.00			\$11,434.00	(1,500.00)	Council on Aging above service level decreased by 50%
143	TOTAL	\$104,530.13	\$123,034.81	\$125,918.49	\$2,883.68	2.3%	\$150,254.68	\$24,336.19	19.33%		\$174,590.87		
144	VETERANS												
145	SALARIES	\$9,630.12	\$11,195.00	\$11,474.88	\$279.88	2.5%	\$18,000.00	\$6,525.12			\$18,000.00	-	
146	EXPENSES	\$22,073.97	\$38,700.00	\$48,130.00	\$9,430.00	24.4%	\$48,130.00	\$0.00			\$48,130.00	-	
147	TOTAL	\$31,704.09	\$49,895.00	\$59,604.88	\$9,709.88	19.5%	\$66,130.00	\$6,525.12			\$66,130.00	-	
148	LINE 6 HLTH/HUMN SERV	\$270,837.13	\$316,771.87	\$332,293.37	\$15,521.50	4.9%	\$363,154.68	\$30,861.31	9.29%		\$387,490.87	(24,336.19)	Decreased Council on Aging above service level request
149													

	A	G	H	I	J	K	L	R	T	AM	AN	AO	AP
1		FY20	FY21	FY22	FY22 Requests vs FY21	%	FY22 (Apr 15)	FY22 TA vs FY22 Requests	%		FY22 (Apr 6)	Updated Budget	
2	Department Breakdown	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		TA Proposed BUDGET	Changes 4/15/2021	
150	CULTURE & RECREATION												
151	MEMORIAL DAY												
152	EXPENSES	\$1,797.46	\$1,828.00	\$1,828.00	\$0.00	0.0%	\$1,828.00	\$0.00			\$1,828.00		
153	TOTAL	\$1,797.46	\$1,828.00	\$1,828.00	\$0.00	0.0%	\$1,828.00	\$0.00	0.00%		\$1,828.00		
154	LEGION												
155	EXPENSES	\$4,053.00	\$4,053.00	\$4,053.00	\$0.00	0.0%	\$4,053.00	\$0.00			\$4,053.00		
156	TOTAL	\$4,053.00	\$4,053.00	\$4,053.00	\$0.00	0.0%	\$4,053.00	\$0.00	0.00%		\$4,053.00		
157													
158													
159	LIBRARY												
160	SALARIES	\$268,378.02	\$284,618.77	\$294,888.00	\$10,269.23	3.6%	\$296,988.00	\$2,100.00			\$296,988.00		
161	EXPENSES	\$140,297.14	\$145,750.58	\$152,709.00	\$6,958.42	4.8%	\$152,709.00	\$0.00			\$152,709.00		
162	TOTAL	\$408,675.16	\$430,369.35	\$447,597.00	\$17,227.65	4.0%	\$449,697.00	\$2,100.00	0.47%		\$449,697.00		
163	RECREATION												
164	SALARIES	\$45,411.18	\$31,303.83	\$32,664.87	\$1,361.04	4.3%	\$57,584.87	\$24,920.00			\$66,784.87	(9,200.00)	Recreation Teen Program deceased funding from Marijuana Impact Fees
165	EXPENSES	\$0.00	\$10,000.00	\$0.00	-\$10,000.00		\$2,000.00	\$2,000.00			\$2,000.00		
166	TOTAL	\$45,411.18	\$41,303.83	\$32,664.87	-\$8,638.96	-20.9%	\$59,584.87	\$26,920.00	82.41%		\$68,784.87		
167													
168	HISTORICAL												
169	EXPENSES	\$6,432.17	\$6,493.00	\$6,493.00	\$0.00	0.0%	\$6,493.00	\$0.00			\$6,493.00		
170	TOTAL	\$6,432.17	\$6,493.00	\$6,493.00	\$0.00	0.0%	\$6,493.00	\$0.00	0.00%		\$6,493.00		
171	OAK GROVE FARM COMM												
172	EXPENSES	\$4,809.20	\$5,636.00	\$5,636.00	\$0.00	0.0%	\$5,636.00	\$0.00			\$5,636.00		
173	TOTAL	\$4,809.20	\$5,636.00	\$5,636.00	\$0.00	0.0%	\$5,636.00	\$0.00	0.00%		\$5,636.00		
174	LINE 7 CULTURE & RECREATION	\$471,178.17	\$489,683.18	\$498,271.87	\$8,588.69	1.8%	\$527,291.87	\$29,020.00	5.82%		\$536,491.87	(9,200.00)	Decreased Recreation Teen Program

	A	G	H	I	J	K	L	R	T	AM	AN	AO	AP
1		FY20	FY21	FY22	FY22 Requests vs FY21Final	%	FY22 (Apr 15)	FY22 TA vs FY22 Requests	%		FY22 (Apr 6)	Updated Budget	
2	Department Breakdown	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		TA Proposed BUDGET	Changes 4/15/2021	
175	DEBT SERVICE												
177	PRINCIPAL	\$2,192,800.50	\$2,210,936.00	\$2,274,052.33	\$63,116.33	2.9%	\$2,274,052.33	\$0.00			\$2,274,052.33	-	
178	INTEREST	\$2,307,682.92	\$1,682,587.38	\$1,548,762.20	-\$133,825.18	-8.0%	\$1,548,762.20	\$0.00	0.00%		\$1,548,762.20	-	
179												-	
180	TOTAL	\$4,500,483.42	\$3,893,523.38	\$3,822,814.53	-\$70,708.85	-1.8%	\$3,822,814.53	\$0.00			\$3,822,814.53	-	
181	LINE 8 DEBT SERVICE	\$4,500,483.42	\$3,893,523.38	\$3,822,814.53	-\$70,708.85	-1.8%	\$3,822,814.53	\$0.00	0.00%		\$3,822,814.53	-	
182												-	
183	TOTAL BUDGET	\$34,613,107.98	\$35,750,277.21	\$37,297,698.18	\$1,547,420.97	4.3%	\$37,383,110.52	\$85,412.34	\$0.00		\$37,383,110.52	-	
184												-	
185												-	
186	TOTAL BUDGET	\$34,613,107.98	\$35,750,277.21	\$37,297,698.18	\$1,547,420.97	4.3%	\$37,383,110.52	\$85,412.34	0.23%		\$37,383,110.52	-	
188	DISCRETIONARY	\$23,656,358.45	\$24,794,622.08	\$25,923,639.20	\$1,129,017.12	4.6%	\$26,009,051.55	\$85,412.34	0.33%		\$26,009,051.55	-	
189	NON-DISCRETIONARY** Includes General Insurance, Benefits, Tri-County & Debt	\$10,956,749.53	\$10,955,655.13	\$11,374,058.98	\$418,403.85	3.8%	\$11,374,058.98	\$0.00	0.00%		\$11,374,058.98	-	
190		\$34,613,107.98	\$35,750,277.21	\$37,297,698.18	\$1,547,420.97	4.3%	\$37,383,110.52	\$85,412.34	0.23%		\$37,383,110.52	-	
191													
206													
207	Town Budget		\$8,322,090.95	\$8,750,508.65			\$8,835,920.99				\$8,835,920.99		
208	School Budget		\$16,472,531.13	\$17,173,130.55			\$17,173,130.55				\$17,173,130.55		
209													
210	Town Budget Increase FY22			\$428,417.70			\$513,830.04				\$513,830.04		