

Department Detail for Reference

<i>Department Breakdown</i>	FY20 ACTUAL	FY21 ACTUAL	FY22 TM ADOPTED	FY23 TA/SB BUDGET	FY23 vs FY22 \$ Variance	FY23 vs FY22 % Variance
GENERAL GOVERNMENT						
SELECTMEN/TA						
SALARIES	\$283,942.15	\$304,505.74	\$352,443.41	\$385,807.08	\$33,363.67	9.5%
EXPENSES	\$80,465.85	\$61,975.92	\$68,785.00	\$124,365.00	\$55,580.00	80.8%
TOTAL	\$364,408.00	\$366,481.66	\$421,228.41	\$510,172.08	\$88,943.67	21.1%
FINANCE DIR/ACCOUNTANT						
SALARIES	\$249,301.00	\$253,131.66	\$267,703.14	\$275,451.50	\$7,748.36	2.9%
EXPENSES	\$6,529.43	\$2,639.61	\$6,538.00	\$9,515.00	\$2,977.00	45.5%
TOTAL	\$255,830.43	\$255,771.27	\$274,241.14	\$284,966.50	\$10,725.36	3.9%
ASSESSORS						
SALARIES	\$120,584.05	\$125,012.33	\$137,494.00	\$136,739.47	-\$754.53	-0.5%
EXPENSES	\$7,079.65	\$9,411.00	\$9,736.00	\$37,842.00	\$28,106.00	288.7%
TOTAL	\$127,663.70	\$134,423.33	\$147,230.00	\$174,581.47	\$27,351.47	18.6%
TREASURER/COLLECTOR						
SALARIES	\$217,017.37	\$224,008.66	\$236,529.47	\$239,629.66	\$3,100.19	1.3%
EXPENSES	\$36,355.07	\$40,241.27	\$41,090.00	\$46,090.00	\$5,000.00	12.2%
TOTAL	\$253,372.44	\$264,249.93	\$277,619.47	\$285,719.66	\$8,100.19	2.9%
IT ADMINISTRATION						
SALARIES	\$612.28	\$0.00	\$82,000.00	\$78,418.88	-\$3,581.12	-4.4%
EXPENSES	\$147,631.64	\$172,113.33	\$255,045.07	\$259,850.28	\$4,805.21	1.9%
TOTAL	\$148,243.92	\$172,113.33	\$337,045.07	\$338,269.16	\$1,224.09	0.4%
TOWN COUNSEL						
EXPENSES	\$101,032.79	\$81,943.73	\$95,000.00	\$95,000.00	\$0.00	0.0%
TOTAL	\$101,032.79	\$81,943.73	\$95,000.00	\$95,000.00	\$0.00	0.0%
TOWN CLERK						
SALARIES	\$100,685.90	\$106,466.05	\$103,752.72	\$109,775.93	\$6,023.21	5.8%
EXPENSES	\$6,852.18	\$8,951.61	\$11,450.00	\$17,100.00	\$5,650.00	49.3%
TOTAL	\$107,538.08	\$115,417.66	\$115,202.72	\$126,875.93	\$11,673.21	10.1%

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<i>Department Breakdown</i>		FY20 ACTUAL	FY21 ACTUAL	FY22 TM ADOPTED	FY23 TA/SB BUDGET	FY23 vs FY22 \$ Variance	FY23 vs FY22 % Variance
REGISTRARS							
	SALARIES	\$663.00	\$757.54	\$1,298.00	\$1,414.10	\$116.10	8.9%
	EXPENSES	\$3,755.44	\$4,136.48	\$4,060.00	\$4,800.00	\$740.00	18.2%
	TOTAL	\$4,418.44	\$4,894.02	\$5,358.00	\$6,214.10	\$856.10	16.0%
ELECTIONS							
	SALARIES	\$18,284.47	\$18,720.64	\$15,949.00	\$32,192.50	\$16,243.50	101.8%
	EXPENSES	\$12,428.63	\$11,214.49	\$12,350.00	\$14,300.00	\$1,950.00	15.8%
	TOTAL	\$30,713.10	\$29,935.13	\$28,299.00	\$46,492.50	\$18,193.50	64.3%
PLANNING BOARD							
	SALARIES	\$22,370.20	\$22,035.98	\$23,516.51	\$23,512.75	-\$3.76	0.0%
	EXPENSES	\$3,189.81	\$7,181.99	\$9,425.00	\$9,425.00	\$0.00	0.0%
	TOTAL	\$25,560.01	\$29,217.97	\$32,941.51	\$32,937.75	-\$3.76	0.0%
CONSERVATION							
	SALARIES	\$16,921.15	\$16,505.08	\$17,736.72	\$17,733.90	-\$2.82	0.0%
	EXPENSES	\$2,396.11	\$3,905.07	\$4,777.00	\$4,777.00	\$0.00	0.0%
	TOTAL	\$19,317.26	\$20,410.15	\$22,513.72	\$22,510.90	-\$2.82	0.0%
ZONING BOARD							
	SALARIES	\$4,810.68	\$4,987.58	\$5,144.35	\$5,144.00	-\$0.35	0.0%
	EXPENSES	\$1,674.86	\$1,435.68	\$1,900.00	\$1,900.00	\$0.00	0.0%
	TOTAL	\$6,485.54	\$6,423.26	\$7,044.35	\$7,044.00	-\$0.35	0.0%
TOWN BUILDINGS							
	SALARIES	\$84,217.72	\$84,666.70	\$92,800.13	\$38,323.15	-\$54,476.98	-58.7%
	EXPENSES	\$229,370.40	\$222,358.89	\$208,480.00	\$203,000.00	-\$5,480.00	-2.6%
	TOTAL	\$313,588.12	\$307,025.59	\$301,280.13	\$241,323.15	-\$59,956.98	-19.9%

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<i>Department Breakdown</i>		FY20 ACTUAL	FY21 ACTUAL	FY22 TM ADOPTED	FY23 TA/SB BUDGET	FY23 vs FY22 \$ Variance	FY23 vs FY22 % Variance
FINANCE COMMITTEE							
	SALARIES	\$7,323.54	\$8,478.50	\$6,970.00	\$8,650.00	\$1,680.00	24.1%
	EXPENSES	\$14,368.25	\$15,183.77	\$17,300.00	\$15,620.00	-\$1,680.00	-9.7%
	TOTAL	\$21,691.79	\$23,662.27	\$24,270.00	\$24,270.00	\$0.00	0.0%
RESERVE FUND							
	EXPENSES	\$42,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%
	TOTAL	\$42,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%
GENERAL INSURANCE							
	EXPENSES	\$505,272.00	\$529,283.00	\$569,040.82	\$623,900.00	\$54,859.18	9.6%
	TOTAL	\$505,272.00	\$529,283.00	\$569,040.82	\$623,900.00	\$54,859.18	9.6%
EMPLOYEE BENEFITS							
	EXPENSES	\$5,143,037.11	\$5,495,989.84	\$6,026,267.63	\$6,410,848.73	\$384,581.10	6.4%
	TOTAL	\$5,143,037.11	\$5,495,989.84	\$6,026,267.63	\$6,410,848.73	\$384,581.10	6.4%
LINE 1 - GENERAL GOVT		\$7,470,172.73	\$7,887,242.14	\$8,734,581.97	\$9,281,125.93	\$546,543.96	6.3%
PUBLIC SAFETY							
POLICE DEPARTMENT							
	SALARIES	\$1,818,448.41	\$1,914,030.65	\$2,092,442.54	\$2,169,342.70	\$76,900.16	3.7%
	EXPENSES	\$243,401.57	\$275,849.61	\$241,524.00	\$315,602.61	\$74,078.61	30.7%
	TOTAL	\$2,061,849.98	\$2,189,880.26	\$2,333,966.54	\$2,484,945.31	\$150,978.77	6.5%
FIRE/RESCUE DEPARTMENT							
	SALARIES	\$1,498,613.59	\$1,632,067.23	\$1,618,659.59	\$1,663,317.83	\$44,658.24	2.8%
	EXPENSES	\$186,568.96	\$234,864.14	\$277,350.00	\$284,600.00	\$7,250.00	2.6%
	TOTAL	\$1,685,182.55	\$1,866,931.37	\$1,896,009.59	\$1,947,917.83	\$51,908.24	2.7%

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DISPATCH						
SALARIES	\$254,952.80	\$288,041.51	\$286,677.68	\$298,940.01	\$12,262.33	4.3%
EXPENSES	\$10,707.00	\$6,232.88	\$9,250.00	\$10,500.00	\$1,250.00	13.5%
TOTAL	\$265,659.80	\$294,274.39	\$295,927.68	\$309,440.01	\$13,512.33	4.6%
BUILDING DEPT.						
SALARIES	\$242,467.80	\$241,515.79	\$234,949.59	\$255,006.36	\$20,056.77	8.5%
EXPENSES	\$8,395.36	\$7,178.88	\$8,775.00	\$9,675.00	\$900.00	10.3%
TOTAL	\$250,863.16	\$248,694.67	\$243,724.59	\$264,681.36	\$20,956.77	8.6%
SEALER W&M						
SALARIES	\$3,262.92	\$3,345.00	\$3,428.63	\$3,429.00	\$0.37	0.0%
EXPENSES	\$63.07	\$0.00	\$150.00	\$150.00	\$0.00	0.0%
TOTAL	\$3,325.99	\$3,345.00	\$3,578.63	\$3,579.00	\$0.37	0.0%
EMERG MGMT COMM						
SALARIES	\$756.00	\$1,500.00	\$1,537.50	\$1,500.00	-\$37.50	-2.4%
EXPENSES	\$0.00	\$2,263.76	\$2,500.00	\$2,500.00	\$0.00	0.0%
TOTAL	\$756.00	\$3,763.76	\$4,037.50	\$4,000.00	-\$37.50	-0.9%
ANIMAL CONTROL						
SALARIES	\$79,824.91	\$83,565.54	\$84,952.15	\$72,640.40	-\$12,311.75	-14.5%
EXPENSES	\$10,812.35	\$9,743.75	\$11,300.00	\$11,200.00	-\$100.00	-0.9%
TOTAL	\$90,637.26	\$93,309.29	\$96,252.15	\$83,840.40	-\$12,411.75	-12.9%
LINE 2 - PUBLIC SAFETY	\$4,358,274.74	\$4,700,198.74	\$4,873,496.68	\$5,098,403.91	\$224,907.23	4.6%

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EDUCATION							
MILLIS SCHOOLS							
	SALARIES	\$13,355,755.27	\$14,433,529.46	\$14,198,696.94	\$15,474,593.76	\$1,275,896.82	9.0%
	EXPENSES	\$2,377,414.25	\$1,986,712.25	\$3,042,435.61	\$3,108,176.51	\$65,740.90	2.2%
	TOTAL	\$15,733,169.52	\$16,420,241.71	\$17,241,132.55	\$18,582,770.27	\$1,341,637.72	7.8%
LINE 3 - MILLIS SCHOOLS		\$15,733,169.52	\$16,420,241.71	\$17,241,132.55	\$18,582,770.27	\$1,341,637.72	7.8%
TRICOUNTY SCHOOL							
	EXPENSES	\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	-\$79,380.00	-8.3%
	TOTAL	\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	-\$79,380.00	-8.3%
LINE 4 - TRI-COUNTY		\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	-\$79,380.00	-8.3%
PUBLIC WORKS							
DPW HIGHWAY							
	SALARIES	\$249,292.76	\$257,945.96	\$338,416.79	\$337,298.00	-\$1,118.79	-0.3%
	EXPENSES	\$400,348.06	\$389,623.60	\$386,771.00	\$388,271.00	\$1,500.00	0.4%
	TOTAL	\$649,640.82	\$647,569.56	\$725,187.79	\$725,569.00	\$381.21	0.1%
STREET LIGHTS							
	EXPENSES	\$37,564.40	\$43,383.52	\$38,850.00	\$38,850.00	\$0.00	0.0%
	TOTAL	\$37,564.40	\$43,383.52	\$38,850.00	\$38,850.00	\$0.00	0.0%
TRANSFER STATION							
	SALARIES	\$24,530.07	\$25,216.90	\$60,821.04	\$58,754.26	-\$2,066.78	-3.4%
	EXPENSES	\$83,517.20	\$80,448.12	\$88,148.00	\$92,148.00	\$4,000.00	4.5%
	TOTAL	\$108,047.27	\$105,665.02	\$148,969.04	\$150,902.26	\$1,933.22	1.3%

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<i>Department Breakdown</i>	FY20 ACTUAL	FY21 ACTUAL	FY22 TM ADOPTED	FY23 TA/SB BUDGET	FY23 vs FY22 \$ Variance	FY23 vs FY22 % Variance
SNOW & ICE						
SALARIES	\$53,342.69	\$96,443.81	\$48,000.00	\$48,174.83	\$174.83	0.4%
EXPENSES	\$152,440.09	\$201,093.19	\$170,727.00	\$170,727.00	\$0.00	0.0%
TOTAL	\$205,782.78	\$297,537.00	\$218,727.00	\$218,901.83	\$174.83	0.1%
LINE 5 PUBLIC WORKS	\$1,001,035.27	\$1,094,155.10	\$1,131,733.83	\$1,134,223.09	\$2,489.26	0.2%
HEALTH & HUMAN SERVICES						
BOARD OF HEALTH						
SALARIES	\$129,283.82	\$127,700.88	\$142,606.12	\$147,724.72	\$5,118.60	3.6%
EXPENSES	\$5,319.09	\$3,576.29	\$11,575.00	\$16,775.00	\$5,200.00	44.9%
TOTAL	\$134,602.91	\$131,277.17	\$154,181.12	\$164,499.72	\$10,318.60	6.7%
COUNCIL ON AGING						
SALARIES	\$92,268.13	\$100,055.65	\$141,385.21	\$150,932.05	\$9,546.84	6.8%
EXPENSES	\$12,262.00	\$8,148.71	\$9,934.00	\$9,934.00	\$0.00	0.0%
TOTAL	\$104,530.13	\$108,204.36	\$151,319.21	\$160,866.05	\$9,546.84	6.3%
VETERANS						
SALARIES	\$9,630.12	\$11,195.00	\$18,000.00	\$18,000.00	\$0.00	0.0%
EXPENSES	\$22,073.97	\$38,065.04	\$48,130.00	\$48,000.00	-\$130.00	-0.3%
TOTAL	\$31,704.09	\$49,260.04	\$66,130.00	\$66,000.00	-\$130.00	-0.2%
LINE 6 HLTH/HUMN SERV	\$270,837.13	\$288,741.57	\$371,630.33	\$391,365.77	\$19,735.44	5.3%

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<i>Department Breakdown</i>		FY20 ACTUAL	FY21 ACTUAL	FY22 TM ADOPTED	FY23 TA/SB BUDGET	FY23 vs FY22 \$ Variance	FY23 vs FY22 % Variance
CULTURE & RECREATION							
MEMORIAL DAY							
	EXPENSES	\$1,797.46	\$1,690.28	\$1,828.00	\$2,000.00	\$172.00	9.4%
	TOTAL	\$1,797.46	\$1,690.28	\$1,828.00	\$2,000.00	\$172.00	9.4%
LEGION							
	EXPENSES	\$4,053.00	\$4,053.00	\$4,053.00	\$4,100.00	\$47.00	1.2%
	TOTAL	\$4,053.00	\$4,053.00	\$4,053.00	\$4,100.00	\$47.00	1.2%
LIBRARY							
	SALARIES	\$268,378.02	\$270,807.48	\$324,677.30	\$329,301.15	\$4,623.85	1.4%
	EXPENSES	\$140,297.14	\$142,506.54	\$152,709.00	\$161,223.00	\$8,514.00	5.6%
	TOTAL	\$408,675.16	\$413,314.02	\$477,386.30	\$490,524.15	\$13,137.85	2.8%
RECREATION							
	SALARIES	\$45,411.18	\$31,303.83	\$60,699.49	\$101,041.70	\$40,342.21	66.5%
	EXPENSES	\$0.00	\$9,997.97	\$9,200.00	\$58,798.30	\$49,598.30	539.1%
	TOTAL	\$45,411.18	\$41,301.80	\$69,899.49	\$159,840.00	\$89,940.51	128.7%
HISTORICAL							
	EXPENSES	\$6,432.17	\$6,523.22	\$6,493.00	\$8,993.00	\$2,500.00	38.5%
	TOTAL	\$6,432.17	\$6,523.22	\$6,493.00	\$8,993.00	\$2,500.00	38.5%
OAK GROVE FARM COMM							
	EXPENSES	\$4,809.20	\$4,980.80	\$5,636.00	\$23,055.00	\$17,419.00	309.1%
	TOTAL	\$4,809.20	\$4,980.80	\$5,636.00	\$23,055.00	\$17,419.00	309.1%
LINE 7 CULTURE & RECREATION		\$471,178.17	\$471,863.12	\$565,295.79	\$688,512.15	\$123,216.36	21.8%

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DEBT SERVICE						
PRINCIPAL	\$2,192,800.50	\$2,210,933.00	\$2,274,052.33	\$2,272,452.67	-\$1,599.66	-0.1%
INTEREST	\$2,307,682.92	\$1,681,004.06	\$1,548,762.20	\$1,455,625.16	-\$93,137.04	-6.0%
TOTAL	\$4,500,483.42	\$3,891,937.06	\$3,822,814.53	\$3,728,077.83	-\$94,736.70	-2.5%
LINE 8 DEBT SERVICE	\$4,500,483.42	\$3,891,937.06	\$3,822,814.53	\$3,728,077.83	-\$94,736.70	-2.5%
TOTAL BUDGET	\$34,613,107.98	\$35,804,053.44	\$37,696,621.68	\$39,781,034.96	\$2,084,413.27	5.5%
TOTAL BUDGET	\$34,613,107.98	\$35,804,053.44	\$37,696,621.68	\$39,781,034.96	\$2,084,413.27	5.5%
DISCRETIONARY	\$23,656,358.45	\$24,837,169.54	\$26,322,562.70	\$28,141,652.39	\$1,819,089.69	6.9%
NON-DISCRETIONARY** Includes						
General Insurance, Benefits,						
Tri-County & Debt	\$10,956,749.53	\$10,966,883.90	\$11,374,058.98	\$11,639,382.56	\$265,323.58	2.3%
	\$34,613,107.98	\$35,804,053.44	\$37,696,621.68	\$39,781,034.96	\$2,084,413.27	5.5%

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