

Proposed Budget Analysis Report for FY23

Department	Fiscal Year 2023			Fiscal Year 2022			FY23 FinCom Liason
	Budget Request	\$ Increase	% +/-	Approved Budget	\$ Increase	% +/-	
114 Moderator	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	Glasgow
122 Selectmen	\$ 369,440.61	\$ 28,981.30	8.51%	\$ 340,459.31	\$ 2,787.26	1.11%	Glasgow
131 Finance Committee	\$ 450.00	\$ -	0.00%	\$ 450.00	\$ -	0.00%	Glasgow
135 Town Accountant	\$ 137,186.95	\$ 23,607.48	20.78%	\$ 113,579.47	\$ 154.23	0.14%	Glasgow
136 Auditing	\$ 22,000.00	\$ -	0.00%	\$ 22,000.00	\$ -	0.00%	Glasgow
141 Board of Assessors	\$ 145,060.22	\$ 3,543.49	2.50%	\$ 141,516.73	\$ 1,490.39	1.06%	Glasgow
145 Treasurer	\$ 111,334.40	\$ (11,970.79)	-9.71%	\$ 123,305.19	\$ 1,548.46	1.27%	Glasgow
146 Tax Collector	\$ 129,111.25	\$ 6,137.97	4.99%	\$ 122,973.28	\$ 1,423.49	1.17%	Glasgow
151 Legal	\$ 55,180.00	\$ -	0.00%	\$ 55,180.00	\$ -	0.00%	Glasgow
152 Personnel Board	\$ 525.00	\$ -	0.00%	\$ 525.00	\$ (1,510.05)	-26.33%	Glasgow
161 Town Clerk	\$ 100,099.36	\$ 7,992.07	8.68%	\$ 92,107.29	\$ 24,649.52	36.54%	Glasgow
171 Conservation Commission	\$ 8,057.00	\$ 934.00	13.11%	\$ 7,123.00	\$ (12,365.95)	-26.18%	Glasgow
175 Planning Board	\$ 34,338.82	\$ 817.19	2.44%	\$ 33,521.63	\$ (9,128.29)	-21.40%	Glasgow
176 Zoning Board of Appeals	\$ 8,160.00	\$ 2,560.00	45.71%	\$ 5,600.00	\$ (14,839.81)	-28.60%	Glasgow
179 Community Preservation Comm	\$ 2,750.00	\$ -	0.00%	\$ 2,750.00	\$ (4,364.65)	-26.67%	Glasgow
185 Housing Committee	\$ 42,116.00	\$ 383.00	0.92%	\$ 41,733.00	\$ 3,157.29	6.60%	Glasgow
192 Town Offices/Building Maint	\$ 213,654.20	\$ 5,599.10	2.69%	\$ 208,055.10	\$ 8,491.36	4.25%	M. Carroll
194 Community Center	\$ 26,730.00	\$ (920.00)	-3.33%	\$ 27,650.00	\$ 1,300.00	4.93%	M. Carroll
196 Selectmens Maint/Unclassified	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00	\$ -	0.00%	M. Carroll
198 Town Owned Property	\$ 26,500.00	\$ (6,400.00)	-19.45%	\$ 32,900.00	\$ 367.00	1.13%	M. Carroll
199 Comfort Station	\$ 105,830.00	\$ 3,030.00	2.95%	\$ 102,800.00	\$ 4,100.00	4.15%	M. Carroll
<b>Total General Government</b>	<b>\$ 1,588,623.81</b>	<b>\$ 64,294.81</b>	<b>4.23%</b>	<b>\$ 1,519,704.07</b>	<b>\$ 7,260.24</b>	<b>0.48%</b>	
210 Police Department	\$ 938,260.63	\$ 39,774.30	4.43%	\$ 898,486.33	\$ 65,613.42	7.88%	Divoll
220 Fire Department	\$ 287,133.18	\$ 33,251.82	13.10%	\$ 253,881.36	\$ 23,341.47	10.12%	Divoll
230 Ambulance Service Assessment	\$ 468,677.21	\$ 78,055.48	19.98%	\$ 390,621.73	\$ 5,102.62	1.32%	Divoll
241 Building Inspections	\$ 128,009.50	\$ 50,129.64	64.37%	\$ 77,879.86	\$ 651.54	0.84%	
291 Emergency Management	\$ 15,130.00	\$ (30.00)	-0.20%	\$ 15,160.00	\$ 5,000.00	49.21%	Divoll
292 Animal Control Officer (ACO)	\$ 19,490.68	\$ 616.12	3.26%	\$ 18,874.56	\$ 224.05	1.20%	
295 Harbor Department	\$ 269,326.58	\$ 33,090.14	14.01%	\$ 236,236.44	\$ 15,533.38	7.04%	Murphy
296 Animal Inspector	\$ 2,100.00	\$ 100.00	5.00%	\$ 2,000.00	\$ -	0.00%	
299 Shellfish Department	\$ 202,304.72	\$ 4,718.24	2.39%	\$ 197,586.48	\$ 4,247.20	2.20%	Murphy
<b>Total Public Safety</b>	<b>\$ 2,330,432.50</b>	<b>\$ 239,705.73</b>	<b>11.47%</b>	<b>\$ 2,090,726.77</b>	<b>\$ 119,713.69</b>	<b>6.07%</b>	
300 Education-UIRSD	\$ 2,816,350.78	\$ 83,172.32	3.04%	\$ 2,733,178.46	\$ 135,203.05		Hannemann
300 Education-MVRHS	\$ 1,061,440.37	\$ (28,985.71)	-2.66%	\$ 1,090,426.08	\$ 61,848.47		Divoll
<b>Total Education</b>	<b>\$ 3,877,791.15</b>	<b>\$ 54,186.61</b>	<b>1.42%</b>	<b>\$ 3,823,604.54</b>	<b>\$ 197,051.52</b>	<b>5.45%</b>	
422 Highway Maintenance	\$ 240,861.29	\$ 23,312.40	10.72%	\$ 217,548.89	\$ 1,376.41	0.64%	Golden
423 Snow and Ice Removal	\$ 30,000.00	\$ -	0.00%	\$ 30,000.00	\$ -	0.00%	Golden
430 Waste Collection and Disposal	\$ 179,707.18	\$ 4,389.57	2.50%	\$ 175,317.61	\$ 3,796.17	2.21%	Golden
491 Cemetery Commission	\$ 35,299.00	\$ 2,741.32	8.42%	\$ 32,557.68	\$ 468.45	1.31%	Golden
<b>Total Public Works</b>	<b>\$ 485,867.47</b>	<b>\$ 30,443.29</b>	<b>6.63%</b>	<b>\$ 459,124.11</b>	<b>\$ 5,641.03</b>	<b>1.24%</b>	
510 Board of Health	\$ 96,752.34	\$ 3,566.11	3.83%	\$ 93,186.23	\$ 1,297.04	1.41%	Leopold
541 Social Services	\$ 266,854.07	\$ 3,495.63	1.33%	\$ 263,358.44	\$ (75.30)	-0.03%	Leopold
<b>Total Human Services</b>	<b>\$ 363,606.41</b>	<b>\$ 7,061.74</b>	<b>1.98%</b>	<b>\$ 356,544.67</b>	<b>\$ 1,221.74</b>	<b>0.34%</b>	
610 Library Department	\$ 462,981.48	\$ 16,784.03	3.76%	\$ 446,197.45	\$ 12,881.74	2.97%	Murphy
630 Recreation-Beach Department	\$ 273,510.36	\$ 10,252.37	3.89%	\$ 263,257.99	\$ 2,417.51	0.93%	Murphy
650 Parks	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	
691 Historical Commission	\$ 1,350.00	\$ -	0.00%	\$ 1,350.00	\$ (436.47)	-16.10%	
699 Cultural Council	\$ 3,500.00	\$ -	0.00%	\$ 3,500.00	\$ -	0.00%	
<b>Total Culture &amp; Recreation</b>	<b>\$ 741,541.84</b>	<b>\$ 27,036.40</b>	<b>3.78%</b>	<b>\$ 715,430.42</b>	<b>\$ 14,862.78</b>	<b>2.12%</b>	
710 Retirement of Debt - Principal	\$ 815,000.00	\$ 380,000.00	87.36%	\$ 435,000.00	\$ -	0.00%	FIRE STATION 20
751 Retirement of Debt - Interest	\$ 318,038.00	\$ 298,888.00	1560.77%	\$ 19,150.00	\$ (10,700.00)	-35.85%	
752 Short Term Interest	\$ 500.00	\$ (23,100.00)	-97.88%	\$ 23,600.00	\$ (19,250.00)	-44.92%	
<b>Total Debt Service</b>	<b>\$ 1,133,538.00</b>	<b>\$ 655,788.00</b>	<b>137.27%</b>	<b>\$ 477,750.00</b>	<b>\$ (29,950.00)</b>	<b>-5.90%</b>	
840 Other Assessments/MVC	\$ 202,964.00	\$ 15,822.00	8.45%	\$ 187,142.00	\$ (3,099.00)	-1.63%	Hannemann
<b>Total Intergovernmental</b>	<b>\$ 202,964.00</b>	<b>\$ 15,822.00</b>	<b>8.45%</b>	<b>\$ 187,142.00</b>	<b>\$ (3,099.00)</b>	<b>-1.63%</b>	
910 Employee Benefits & Contrib	\$ 1,556,632.06	\$ 223,185.94	16.74%	\$ 1,333,446.12	\$ 120,939.65	9.97%	Glasgow
945 Liability Insurance	\$ 225,000.00	\$ 9,500.00	4.41%	\$ 215,500.00	\$ -	0.00%	Glasgow
<b>Total Benefits &amp; Insurance</b>	<b>\$ 1,781,632.06</b>	<b>\$ 232,685.94</b>	<b>15.02%</b>	<b>\$ 1,548,946.12</b>	<b>\$ 120,939.65</b>	<b>8.47%</b>	
<b>Totals</b>	<b>\$ 12,505,997.24</b>	<b>\$ 1,327,024.53</b>	<b>11.87%</b>	<b>\$ 11,178,972.71</b>	<b>\$ 433,641.66</b>	<b>4.04%</b>	
179 Less CPC covered by Fund 25:	\$ 12,276.50			11999.84	\$ (4,364.65)	-26.67%	
<b>Operating Budget:</b>	<b>\$ 12,493,720.74</b>	<b>\$ 1,326,747.87</b>	<b>11.88%</b>	<b>\$ 11,166,972.87</b>	<b>\$ 438,006.32</b>	<b>4.08%</b>	