

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
Total General Government	\$ 1,588,623.81	\$ 64,294.81	4.22%	\$ 1,524,329.00	\$ 7,260.24	0.48%	
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	\$ 470,052.73	\$ 79,431.00	20.33%	\$ 390,621.73	\$ 5,102.62	1.32%	Divoll
241 Building Inspections	\$ 129,159.50	\$ 51,279.64	65.84%	\$ 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
Total Public Safety	\$ 2,332,958.02	\$ 242,231.26	11.59%	\$ 2,090,726.76	\$ 119,713.69	6.07%	
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
Total Education	\$ 3,877,791.15	\$ 54,186.61	1.42%	\$ 3,823,604.54	\$ 197,051.52	5.45%	
422 Highway Maintenance	\$ 240,886.29	\$ 23,337.40	10.73%	\$ 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
Total Public Works	\$ 485,892.47	\$ 30,468.29	6.69%	\$ 455,424.18	\$ 5,641.03	1.24%	
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
Total Human Services	\$ 363,606.41	\$ 7,061.74	1.98%	\$ 356,544.67	\$ 1,221.74	0.34%	
610 Library Department	\$ 462,981.48	\$ 16,784.03	3.76%	\$ 446,197.45	\$ 12,881.74	2.97%	Murphy
630 Recreation-Beach Department	\$ 273,807.33	\$ 10,549.34	4.01%	\$ 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%	
Total Culture & Recreation	\$ 741,838.81	\$ 27,333.37	3.83%	\$ 714,505.44	\$ 14,862.78	2.12%	
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%	
Total Debt Service	\$ 1,133,538.00	\$ 655,788.00	137.27%	\$ 477,750.00	\$ (29,950.00)	-5.90%	
840 Other Assessments/MVC	\$ 202,964.00	\$ 15,822.00	8.45%	\$ 187,142.00	\$ (3,099.00)	-1.63%	Hannemann
Total Intergovernmental	\$ 202,964.00	\$ 15,822.00	8.45%	\$ 187,142.00	\$ (3,099.00)	-1.63%	
910 Employee Benefits & Contrib	\$ 1,541,219.29	\$ 207,773.18	15.58%	\$ 1,333,446.11	\$ 120,939.65	9.97%	Glasgow
945 Liability Insurance	\$ 225,000.00	\$ 9,500.00	4.41%	\$ 215,500.00	\$ -	0.00%	Glasgow
Total Benefits & Insurance	\$ 1,766,219.29	\$ 217,273.18	14.03%	\$ 1,548,946.11	\$ 120,939.65	8.47%	
Totals	\$ 12,493,431.96	\$ 1,314,459.26	11.76%	\$ 11,178,972.70	\$ 433,641.66	4.04%	
179 Less CPC covered by Fund 25:	\$ 12,276.50			\$ 11,999.84	\$ (4,364.65)	-26.67%	
Operating Budget:	\$ 12,481,155.46	\$ 1,314,182.60	11.77%	\$ 11,166,972.86	\$ 438,006.32	4.08%	