

DEPARTMENT			FY 2022 BUDGET	FY 2023 DEPARTMENT REQUEST	FY 2023 TOWN MGR RECOMMEND
MODERATOR					
SALARY	1		200	200	200
TOTAL			200	200	200
SELECTMEN					
SALARY-ELECTED	2		15,500	15,500	15,500
SALARY/WAGE	3		411,950	459,755	436,055
EXPENSE	4		38,500	38,500	38,500
LEG/ENG/CONSULTING	5		385,000	385,000	385,000
TOTAL			850,950	898,755	875,055
FINANCE COMMITTEE					
RESERVE FUND	6		87,700	100,000	100,000
EXPENSE	7		70,000	75,000	75,000
TOTAL			157,700	175,000	175,000
TOWN ACCOUNTANT					
SALARY/WAGE	8		300,236	328,535	304,765
EXPENSE	9		2,675	3,175	3,175
TOTAL			302,911	331,710	307,940
ASSESSORS					
SALARY-APPOINTED	10		3,000	3,000	3,000
SALARY/WAGE	11		310,995	291,528	266,788
EXPENSE	12		6,400	6,000	6,000
TOTAL			320,395	300,528	275,788
TREASURER/TAX COLLECTOR					
SALARY/WAGE	13		264,972	274,760	274,760
EXPENSE	14		48,900	47,400	47,400
DEBT SERVICE	15		2,500	2,500	2,500
FORECLOSURE	16		12,000	12,000	12,000
TOTAL			328,372	336,660	336,660
HUMAN RESOURCES					
SALARY/WAGE	17		387,660	436,813	436,813
EXPENSE	18		113,519	112,837	100,637
TOTAL			501,179	549,650	537,450
INFORMATION TECHNOLOGY					
SALARY/WAGE	19		374,048	389,985	389,985
EXPENSE	20		314,328	329,882	321,756
EQUIPMENT REPLACEMENT	21		27,000	27,000	27,000
TOTAL			715,376	746,867	738,741

TOWN CLERK				
SALARY-ELECTED	24	93,355	98,890	98,890
SALARY/WAGE	25	105,251	108,890	108,890
EXPENSE	26	9,175	8,875	8,875
TOTAL		207,781	216,655	216,655
ELECTIONS & REGISTRATIONS				
SALARY/WAGE	27	63,095	66,486	66,486
EXPENSE	28	23,000	27,200	27,200
TOTAL		86,095	93,686	93,686
CONSERVATION				
SALARY/WAGE	29	228,350	220,561	220,561
EXPENSE	30	5,336	5,824	5,824
HERRING EXPENSE	31	500	500	500
TOTAL		234,186	226,885	226,885
NATURAL RESOURCES				
SALARY/WAGE	32	508,932	643,420	643,420
EXPENSE	33	132,840	195,960	189,710
PROPAGATION	34	135,000	240,650	240,650
TOTAL		776,772	1,080,030	1,073,780
PLANNING BOARD				
EXPENSE	35	1,125	11,125	11,125
TOTAL		1,125	11,125	11,125
PLANNING DEPARTMENT				
SALARY/WAGE	36	142,730	152,930	152,930
EXPENSE	37	4,125	4,125	4,125
TOTAL		146,855	157,055	157,055
TOWN HALL				
EXPENSE	38	282,000	282,000	282,000
TOTAL		282,000	282,000	282,000
POLICE				
SALARY/WAGE	39	4,404,421	4,610,509	4,610,509
EXPENSE	40	317,681	317,681	317,681
DISPATCHERS SALARY/WAGE	41	548,095	571,660	571,660
TOTAL		5,270,197	5,499,850	5,499,850
FIRE				
SALARY/WAGE	42	4,158,990	4,347,867	4,347,867
EXPENSE	43	507,723	521,018	514,693
TOTAL		4,666,713	4,868,885	4,862,560
BUILDING INSPECTOR				
SALARY/WAGE	44	332,993	350,826	341,776
EXPENSE	45	29,375	32,070	32,070
TOTAL		362,368	382,896	373,846

TREE WARDEN					
	EXPENSE	46	-		
TOTAL			-	-	-
SCHOOL					
	BUDGET	47	23,299,435	24,003,261	23,402,261
TOTAL			23,299,435	24,003,261	23,402,261
DPW					
	SALARY/WAGE	49	2,756,526	2,827,614	2,827,614
	EXPENSE	50	965,420	1,098,985	1,098,985
	BUILDINGS & GROUNDS	51	1,300,311	1,440,481	1,440,481
TOTAL			5,022,257	5,367,080	5,367,080
SNOW & ICE					
	EXPENSE	52	116,570	116,570	116,570
TOTAL			116,570	116,570	116,570
STREET LIGHTING					
	EXPENSE	53	22,000	22,000	22,000
TOTAL			22,000	22,000	22,000
TRANSFER STATION					
	EXPENSE	54	1,078,249	1,120,062	1,120,062
TOTAL			1,078,249	1,120,062	1,120,062
WASTEWATER					
	SALARY	55	111,265	119,139	119,139
	EXPENSE	56	-	13,450	13,450
TOTAL			111,265	132,589	132,589
CEMETERY					
	EXPENSE	57	15,000	15,000	15,000
TOTAL			15,000	15,000	15,000
HEALTH					
	SALARY-APPOINTED	58	3,000	3,000	3,000
	SALARY/WAGE	59	321,105	309,339	309,339
	EXPENSE	60	63,040	63,540	63,540
TOTAL			387,145	375,879	375,879
COUNCIL ON AGING					
	SALARY/WAGE	61	264,680	278,845	270,485
	EXPENSE	62	43,627	45,973	45,973
TOTAL			308,307	324,818	316,458
VETERANS					
	EXPENSE	63	121,000	110,000	110,000
	MEMBERSHIP	64	41,500	45,650	45,650
TOTAL			162,500	155,650	155,650

HUMAN SERVICES				
SALARY/WAGE	65	85,601	91,228	91,228
EXPENSE	66	51,910	51,910	51,910
TOTAL		137,511	143,138	143,138
LIBRARY				
SALARY/WAGE	67	529,898	554,725	554,725
EXPENSE	68	193,467	208,624	208,624
TOTAL		723,365	763,349	763,349
RECREATION				
SALARY/WAGE	69	296,871	317,433	317,433
EXPENSE	70	32,125	30,875	30,875
TOTAL		328,996	348,308	348,308
HISTORICAL				
TEMP WAGE	71	9,000	10,000	10,000
EXPENSE	72	6,830	6,830	6,830
TOTAL		15,830	16,830	16,830
CULTURAL COUNCIL				
EXPENSE	73	90	90	90
TOTAL		90	90	90
PRINCIPAL INSIDE 2 1/2	74	1,173,797	978,800	978,800
PRINCIPAL OUTSIDE 2 1/2	75	805,000	795,000	795,000
INTEREST INSIDE 2 1/2	76	209,138	170,040	170,040
INTEREST OUTSIDE 2 1/2	77	261,125	232,975	232,975
Principal & Interest				
TEMP BORROW INSIDE 2 1/2	78	117,280	22,875	22,875
Principal & Interest				
TEMP BORROW OUTSIDE 2 1/2	79	13,970	31,000	31,000
RETIREMENT EXPENSE	80	3,704,763	4,062,220	4,062,220
UNEMPLOYMENT	81	40,000	40,000	40,000
MEDICAL INSURANCE	82	7,543,742	8,731,590	8,251,590
GROUP INSURANCE	83	15,845	15,845	15,845

MEDICARE	84	485,155	533,671	533,671
TOWN INSURANCE	85	946,520	1,057,815	1,057,815
TOTAL		62,256,030	65,734,892	64,531,371
CAPE COD TECH TUITION	86	978,770	1,017,920	1,011,446
CAPE COD TECH DEBT	87	439,689	473,869	473,869
CAPE COD TECH TOTAL		1,418,459	1,491,789	1,485,315
GRAND TOTAL		63,674,489	67,226,681	66,016,686