

ACCOUNT NUMBER	DEPARTMENT	2015 Budget	2015 Actual	2016 Department Request	2016 Selectmen Recommended	2016 BUDGET COMMITTEE RECOMMENDED	From 2015 Dollar Change	From 2015 PERCENTAGE CHANGE
<b>FUND 1</b>								
4130-01	EXECUTIVE OFFICE	214,290	212,056	216,246	216,246	216,246	1,956	0.91%
4140-03	ELECTIONS	4,525	3,016	9,950	9,950	9,950	5,425	119.89%
4140-13	TOWN CLERK/REGISTRATIONS	15,100	12,602	22,600	22,600	22,600	7,500	49.67%
4150-14	TAX COLLECTOR	260,594	240,007	274,733	273,133	273,133	12,539	4.81%
4150-20	ASSESSING	156,588	160,135	164,261	164,261	164,261	7,673	4.90%
4150-21	FINANCE OFFICE	216,150	202,745	182,374	182,374	182,374	(33,776)	-15.63%
4153-04	LEGAL	100,000	130,884	123,000	123,000	123,000	23,000	23.00%
4191-10	ZONING - BOARD OF ADJUSTMENT	13,270	11,490	13,270	13,270	13,270	-	0.00%
4191-11	PLANNING BOARD	137,506	130,998	141,072	141,072	141,072	3,566	2.59%
4194-02	TOWN CUSTODIAN	26,291	25,412	62,719	26,291	26,291	-	0.00%
4194-06	PUBLIC WORKS BUILDINGS	12,650	11,957	13,015	13,015	13,015	365	2.89%
4194-07	TOWN HALL	17,050	24,582	21,410	20,910	20,910	3,860	22.64%
4194-08	SAFETY BUILDING	65,815	61,863	67,625	64,625	59,625	(6,190)	-9.41%
4195-25	CEMETERY	102,025	97,108	104,411	104,411	104,411	2,386	2.34%
4196-12	INSURANCE	275,781	217,016	269,038	269,038	269,038	(6,743)	-2.45%
4197-22	REGIONAL ASSOCIATIONS	54,808	54,808	54,908	54,908	54,908	100	0.18%
4199-26	GENERAL GOVERNMENT	67,100	75,840	80,235	68,205	68,205	1,105	1.65%
4210-15	POLICE DEPARTMENT	1,325,344	1,207,388	1,435,881	1,428,081	1,428,081	102,737	7.75%
4215-19	AMBULANCE	132,625	93,316	135,025	129,125	129,125	(3,500)	-2.64%
4220-16	FIRE DEPARTMENT	1,271,811	1,194,926	1,307,168	1,295,968	1,295,968	24,157	1.90%
4240-18	BUILDING INSPECTION	157,969	141,309	164,857	164,857	164,857	6,888	4.36%
4290-17	EMERGENCY MANAGEMENT	5,900	2,143	5,900	5,900	5,900	-	0.00%
4312-23	PWD PERSONNEL	701,851	712,512	708,290	708,290	708,290	6,439	0.92%
4312-24	PWD OPERATIONS	482,775	418,433	546,120	534,920	534,920	52,145	10.80%
4316-27	STREET LIGHTING	5,150	5,210	5,300	5,300	5,300	150	2.91%
4323-33	TRANSFER STATION OPERATIONS	207,145	194,078	210,660	210,660	210,660	3,515	1.70%
4324-34	SOLID WASTE DISPOSAL	195,068	171,004	206,230	206,230	206,230	11,162	5.72%
4411-37	HEALTH OFFICER	5,220	5,202	5,220	5,220	5,220	-	0.00%
4414-38	ANIMAL CONTROL	15,839	6,697	16,123	16,123	16,123	284	1.79%
4414-39	MOSQUITO CONTROL	86,000	68,805	103,500	86,000	86,000	-	0.00%
4442-44	DIRECT ASSISTANCE	55,000	37,098	50,000	50,000	50,000	(5,000)	-9.09%
4520-50	RECREATION	255,160	239,304	270,239	261,198	261,198	6,038	2.37%
4520-52	BEACHES/LIFEGUARDS	55,445	30,339	64,435	60,000	60,000	4,555	8.22%
4520-55	LAND MANAGEMENT	29,260	47,771	40,685	38,185	38,185	8,925	30.50%
4550-58	LIBRARY	643,663	639,597	667,005	657,340	657,340	13,677	2.12%
4583-59	PATRIOTIC PURPOSES	6,815	5,737	10,750	10,750	10,750	3,935	57.74%
4589-54	HISTORIC DISTRICT	1,000	447	1,000	1,000	1,000	-	0.00%
4590-57	HERITAGE COMMISSION	4,300	4,453	4,300	4,300	4,300	-	0.00%
4611-53	CONSERVATION	90,000	23,328	90,000	90,000	90,000	-	0.00%
4711-67	DEBT SERVICE-PRINCIPAL	326,354	326,353	444,309	444,309	444,309	117,955	36.14%
4721-67	DEBT SERVICE-INTEREST	91,905	91,904	97,606	97,606	97,606	5,701	6.20%
4723-67	DEBT SERVICE-TANS	5,000	-	5,000	1,000	1,000	(4,000)	-80.00%
4723-67	DEBT SERVICE-BANS	5,000	-	-	-	-	(5,000)	-100.00%
4902-68	CAPITAL OUTLAY	163,000	115,066	169,500	161,500	161,500	(1,500)	-0.92%
Sub-Total	GENERAL FUND	8,064,142	7,454,939	8,585,970	8,441,171	8,436,171	372,029	4.61%
FUND 2	SEWER COLLECTION & DISPOSAL	256,841	204,368	261,514	261,514	261,514	4,673	1.82%
FUND 5	PARSONAGE FUND			11,455	11,455	11,455	11,455	
FUND 7	OUTSIDE DETAILS	137,000	106,556	67,500	67,500	67,500	(69,500)	-50.73%
FUND 8	BEACH PARKING	33,025	21,904	34,670	34,670	34,670	1,645	4.98%
FUND 9	RECREATION REVOLVING	231,431	156,674	240,344	240,344	240,344	8,913	3.85%
FUND 12	BEACH CLEANING	18,395	22,915	53,140	53,140	53,140	34,745	188.88%
TOTAL	OPERATING BUDGET - ALL FUNDS	8,740,834	7,967,354	9,254,593	9,109,794	9,104,794	363,960	4.16%
4800-60	WARRANT ARTICLES	132,414	104,769	1,121,500	1,121,500	1,121,500	989,086	746.96%
4915-69	CAPITAL RESERVES	100,000	100,000	235,000	235,000	235,000	(77,400)	135.00%
4916-70	EXPENDABLE TRUST	80,000	80,000	80,000	80,000	80,000	-	0.00%
Sub-Total	WARRANT ARTICLES, CAPITAL RESERVES & EXPENDABLE TRUSTS	312,414	284,769	1,436,500	1,436,500	1,436,500	1,124,086	359.81%
<b>GRAND TOTAL</b>		<b>9,053,248</b>	<b>8,252,124</b>	<b>10,691,093</b>	<b>10,546,294</b>	<b>10,541,294</b>	<b>1,488,046</b>	<b>363.97%</b>