

ACCOUNT NUMBER	DEPARTMENT	2018 Budget	2018 Actual 10/22/2018	2019 Department Request	2019 Selectmen Recommended	2019 BUDGET COMMITTEE RECOMMENDED	From 2018 Dollar Change	From 2018 PERCENTAGE CHANGE
FUND 1								
4130-01	EXECUTIVE OFFICE	229,170	177,093	236,562	236,562	-	7,392	3.23%
4140-03	ELECTIONS	23,295	10,239	13,745	13,745	-	(9,550)	-41.00%
4140-13	TOWN CLERK/REGISTRATIONS	7,400	4,094	7,250	7,250	-	(150)	-2.03%
4150-14	TAX COLLECTOR	227,653	168,279	244,440	244,440	-	16,787	7.37%
4150-20	ASSESSING	169,670	141,158	172,369	172,369	-	2,699	1.59%
4150-21	FINANCE OFFICE	186,367	157,955	176,999	176,999	-	(9,368)	-5.03%
4153-04	LEGAL	108,000	202,026	130,000	130,000	-	22,000	20.37%
4191-10	ZONING - BOARD OF ADJUSTMENT	13,270	10,751	13,270	13,270	-	-	0.00%
4191-11	PLANNING BOARD	148,953	109,841	152,655	152,655	-	3,702	2.49%
4194-02	TOWN CUSTODIAN	51,499	25,772	91,486	91,486	-	39,987	77.65%
4194-06	PUBLIC WORKS BUILDINGS	13,170	10,833	14,240	14,240	-	1,070	8.12%
4194-07	TOWN HALL	46,260	14,933	22,760	22,760	-	(23,500)	-50.80%
4194-08	SAFETY BUILDING	60,525	48,922	61,875	61,875	-	1,350	2.23%
4195-25	CEMETERY	115,006	91,286	120,258	120,258	-	5,252	4.57%
4196-12	INSURANCE	165,027	165,027	157,721	157,721	-	(7,306)	-4.43%
4197-22	REGIONAL ASSOCIATIONS	56,371	56,371	56,371	56,371	-	-	0.00%
4199-26	GENERAL GOVERNMENT	71,700	59,371	87,100	87,100	-	15,400	21.48%
4210-15	POLICE DEPARTMENT	1,410,332	1,014,802	1,472,956	1,472,956	-	62,624	4.44%
4215-19	AMBULANCE	125,865	85,991	131,672	131,672	-	5,807	4.61%
4220-16	FIRE DEPARTMENT	1,451,061	1,159,785	1,521,334	1,521,334	-	70,273	4.84%
4240-18	BUILDING INSPECTION	253,080	178,970	250,882	250,882	-	(2,198)	-0.87%
4290-17	EMERGENCY MANAGEMENT	11,500	13,348	11,500	11,500	-	-	0.00%
4312-23	PWD PERSONNEL	679,702	535,932	718,673	718,673	-	38,971	5.73%
4312-24	PWD OPERATIONS	557,881	223,990	597,510	597,510	-	39,629	7.10%
4316-27	STREET LIGHTING	10,000	5,392	11,650	11,650	-	1,650	16.50%
4323-33	TRANSFER STATION OPERATIONS	251,028	205,199	251,782	251,782	-	754	0.30%
4324-34	SOLID WASTE DISPOSAL	185,000	148,961	208,327	208,327	-	23,327	12.61%
4411-37	HEALTH OFFICER	5,485	35	5,485	5,485	-	-	0.00%
4414-38	ANIMAL CONTROL	16,414	11,736	29,690	29,690	-	13,276	80.88%
4414-39	MOSQUITO CONTROL	85,395	51,318	85,395	85,395	-	-	0.00%
4442-44	DIRECT ASSISTANCE	40,000	17,103	46,600	46,600	-	6,600	16.50%
4520-50	RECREATION	281,457	195,694	291,490	291,490	-	10,033	3.56%
4520-52	BEACHES/LIFEGUARDS	66,377	65,703	72,790	72,790	-	6,413	9.66%
4520-55	LAND MANAGEMENT	51,020	36,790	45,250	45,250	-	(5,770)	-11.31%
4550-58	LIBRARY	655,289	510,248	694,986	694,986	-	39,697	6.06%
4583-59	PATRIOTIC PURPOSES	10,700	8,243	10,700	10,700	-	-	0.00%
4589-54	HISTORIC DISTRICT	1,000	677	1,900	1,900	-	900	90.00%
4590-57	HERITAGE COMMISSION	4,100	897	4,100	4,100	-	-	0.00%
4611-53	CONSERVATION	118,500	50,883	90,000	90,000	-	(28,500)	-24.05%
4620-46	ENERGY COMMITTEE	600	-	600	600	-	-	0.00%
4711-67	DEBT SERVICE-PRINCIPAL	305,000	305,000	364,000	364,000	-	59,000	19.34%
4721-67	DEBT SERVICE-INTEREST	62,196	62,196	78,896	78,896	-	16,701	26.85%
4723-67	DEBT SERVICE-TANS	500	-	100	100	-	(400)	-80.00%
4723-67	DEBT SERVICE-BANS	500	-	100	100	-	(400)	-80.00%
Sub-Total	DEPARTMENT OPERATIONS	8,333,317	6,342,845	8,757,469	8,757,469	-	424,152	5.09%
4902-68	CAPITAL OUTLAY	259,774	130,150	278,191	-	-	18,417	7.09%
Sub-Total	GENERAL FUND	8,593,091	6,472,995	9,035,660	8,757,469	-	442,569	12.18%
FUND 2	SEWER COLLECTION & DISPOSAL	258,343	213,881	288,591	288,591	-	30,248	11.71%
FUND 5	PARSONAGE FUND	11,917	-	12,298	12,298	-	381	3.20%
FUND 7	OUTSIDE DETAILS	125,539	94,633	101,695	101,695	-	(23,844)	-18.99%
FUND 8	BEACH PARKING	35,782	19,771	39,966	39,966	-	4,184	11.69%
FUND 9	RECREATION REVOLVING	259,335	133,521	241,869	241,869	-	(17,466)	-6.73%
FUND 12	BEACH CLEANING	28,798	41,964	33,472	33,472	-	4,674	16.23%
TOTAL	OPERATING BUDGET - ALL FUNDS	9,312,805	6,976,764	9,753,551	9,475,360	-	440,746	4.73%
4800-60	WARRANT ARTICLES	654,948	67,427	1,892,000	-	-	1,237,052	188.88%
4915-69	CAPITAL RESERVES	200,000	-	100,000	-	-	(100,000)	-50.00%
4916-70	EXPENDABLE TRUST	90,000	-	140,000	-	-	50,000	55.56%
Sub-Total	WARRANT ARTICLES, CAPITAL RESERVES & EXPENDABLE TRUSTS	944,948	67,427	2,132,000	-	-	1,187,052	125.62%
GRAND TOTAL		10,257,753	7,044,191	11,885,551	9,475,360	-	1,627,798	15.87%