

ACCOUNT NUMBER	DEPARTMENT	2019 Budget	2019 Actual	2020 Department Request	2020 Selectmen Recommended	2020 BUDGET COMMITTEE RECOMMENDED	From 2019 Dollar Change	From 2019 PERCENTAGE CHANGE
<b>FUND 1</b>								
4100-01	EXECUTIVE OFFICE	236,562	203,897	280,073	285,196	285,196	48,634	18.39%
4100-03	ELECTIONS	13,745	12,983	27,405	27,405	27,405	13,660	99.38%
4140-13	TOWN CLERK/REGISTRATIONS	7,250	5,543	7,350	7,350	7,350	100	1.38%
4150-14	TAX COLLECTOR	244,440	236,561	272,045	262,170	262,170	17,730	11.29%
4150-20	ASSESSING	172,369	165,636	179,955	179,955	179,955	7,586	4.40%
4150-21	FINANCE OFFICE	176,999	174,179	171,948	171,948	171,948	(5,051)	-2.85%
4153-04	LEGAL	130,000	151,942	130,000	130,000	130,000	-	0.00%
4191-10	ZONING - BOARD OF ADJUSTMENT	13,270	13,120	13,233	13,233	13,233	(37)	-0.28%
4191-11	PLANNING BOARD	152,655	151,107	163,183	157,183	157,183	4,528	6.90%
4194-02	TOWN CUSTODIAN	91,486	47,253	90,667	90,667	90,667	(819)	-0.89%
4194-06	PUBLIC WORKS BUILDINGS	14,240	17,762	15,670	15,670	15,670	1,430	10.04%
4194-07	TOWN HALL	27,760	20,727	32,025	32,025	32,025	4,265	15.36%
4194-08	SAFETY BUILDING	71,875	72,393	71,875	71,875	71,875	-	0.00%
4195-25	CEMETERY	120,258	119,875	126,595	126,595	126,595	6,337	5.27%
4196-12	INSURANCE	157,721	127,686	164,263	164,263	164,263	6,542	4.15%
4197-22	REGIONAL ASSOCIATIONS	56,371	56,371	56,440	56,440	56,440	69	0.12%
4199-26	GENERAL GOVERNMENT	102,100	106,966	114,280	114,280	114,280	12,180	11.93%
4210-15	POLICE DEPARTMENT	1,472,956	1,353,635	1,536,125	1,536,125	1,536,125	63,169	4.29%
4215-19	AMBULANCE	131,672	126,029	135,749	135,749	135,749	4,077	3.10%
4220-16	FIRE DEPARTMENT	1,513,399	1,446,764	1,571,651	1,568,151	1,568,151	54,752	3.85%
4240-18	BUILDING INSPECTION	234,721	202,309	239,550	236,450	239,050	4,329	2.06%
4290-17	EMERGENCY MANAGEMENT	11,500	7,290	11,500	11,500	11,500	-	0.00%
4312-23	PWD PERSONNEL	718,673	715,677	750,015	746,715	746,715	28,042	4.36%
4312-24	PWD OPERATIONS	597,510	501,153	640,590	627,590	627,590	30,080	7.21%
4316-27	STREET LIGHTING	10,000	11,946	10,000	5,500	5,500	(4,500)	0.00%
4323-33	TRANSFER STATION OPERATIONS	251,782	282,675	271,960	267,385	267,385	15,603	8.01%
4334	SOLID WASTE DISPOSAL	208,327	222,053	258,035	258,035	258,035	49,708	23.86%
4411-37	HEALTH OFFICER	5,485	5,453	5,590	5,590	5,590	105	1.91%
4414-38	ANIMAL CONTROL	29,690	22,821	37,119	37,119	37,119	7,429	25.02%
4414-39	MOSQUITO CONTROL	86,495	82,123	93,095	93,095	93,095	6,600	7.63%
4442-44	DIRECT ASSISTANCE	46,600	29,946	36,300	36,300	36,300	(10,300)	-22.10%
4520-50	RECREATION	299,529	283,524	342,196	340,296	340,296	40,767	14.24%
4520-52	BEACHES/LIFEGUARDS	72,790	58,894	72,790	70,790	70,790	(2,000)	0.00%
4520-55	LAND MANAGEMENT	45,250	41,602	46,225	46,225	46,225	975	2.15%
4550-58	LIBRARY	694,986	688,860	720,143	717,143	717,143	22,157	3.62%
4583-59	PATRIOTIC PURPOSES	10,700	10,066	10,700	10,700	10,700	-	0.00%
4589-54	HISTORIC DISTRICT	1,560	774	21,310	9,310	9,310	7,750	1266.03%
4590-57	HERITAGE COMMISSION	4,100	2,429	4,850	4,850	4,850	750	18.29%
4611-53	CONSERVATION	90,000	56,165	90,000	82,500	82,500	(7,500)	0.00%
4620-46	ENERGY COMMITTEE	400	270	500	500	500	100	25.00%
4711-67	DEBT SERVICE-PRINCIPAL	364,000	364,000	347,369	347,369	347,369	(16,631)	-4.57%
4721-67	DEBT SERVICE-INTEREST	78,896	78,896	77,135	77,135	77,135	(1,761)	-2.23%
4723-67	DEBT SERVICE-TANS	1	-	1	1	1	-	0.00%
4723-67	DEBT SERVICE-BANS	1	-	1	1	1	-	0.00%
<b>Sub-Total</b>	<b>DEPARTMENT OPERATIONS</b>	<b>8,770,124</b>	<b>8,279,357</b>	<b>9,247,505</b>	<b>9,178,378</b>	<b>9,180,978</b>	<b>410,854</b>	<b>4.68%</b>
4902-68	CAPITAL OUTLAY	228,191	137,579	503,327	288,327	288,327	60,136	26.35%
<b>Sub-Total</b>	<b>GENERAL FUND</b>	<b>8,998,315</b>	<b>8,416,936</b>	<b>9,750,832</b>	<b>9,466,705</b>	<b>9,469,305</b>	<b>470,990</b>	<b>5.23%</b>
<b>FUND 2</b>	<b>SEWER COLLECTION &amp; DISPOSAL</b>	<b>288,591</b>	<b>170,647</b>	<b>322,709</b>	<b>322,709</b>	<b>322,709</b>	<b>34,118</b>	<b>11.82%</b>
<b>FUND 5</b>	<b>PARSONAGE FUND</b>	<b>12,298</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,298)</b>	<b>-100.00%</b>
<b>FUND 7</b>	<b>OUTSIDE DETAILS</b>	<b>101,695</b>	<b>170,336</b>	<b>152,934</b>	<b>152,934</b>	<b>152,934</b>	<b>51,239</b>	<b>50.38%</b>
<b>FUND 8</b>	<b>BEACH PARKING</b>	<b>39,966</b>	<b>35,822</b>	<b>70,524</b>	<b>70,524</b>	<b>40,524</b>	<b>558</b>	<b>1.40%</b>
<b>FUND 9</b>	<b>RECREATION REVOLVING</b>	<b>245,009</b>	<b>193,453</b>	<b>288,224</b>	<b>298,224</b>	<b>298,224</b>	<b>53,215</b>	<b>21.72%</b>
<b>FUND 12</b>	<b>BEACH CLEANING</b>	<b>32,272</b>	<b>33,303</b>	<b>36,790</b>	<b>36,790</b>	<b>36,790</b>	<b>4,518</b>	<b>14.00%</b>
<b>TOTAL</b>	<b>OPERATING BUDGET - ALL FUNDS</b>	<b>9,718,146</b>	<b>9,020,499</b>	<b>10,622,013</b>	<b>10,347,886</b>	<b>10,320,486</b>	<b>602,340</b>	<b>6.20%</b>
4800-60	WARRANT ARTICLES	496,000	496,000	1,217,950	1,217,950	1,217,950	721,950	145.55%
4915-69	CAPITAL RESERVES	200,000	200,000	245,000	233,000	233,000	33,000	16.50%
4916-70	EXPENDABLE TRUST	100,000	100,000	100,000	100,000	100,000	-	0.00%
<b>Sub-Total</b>	<b>WARRANT ARTICLES, CAPITAL RESERVES &amp; EXPENDABLE TRUSTS</b>	<b>796,000</b>	<b>796,000</b>	<b>1,562,950</b>	<b>1,550,950</b>	<b>1,550,950</b>	<b>754,950</b>	<b>94.84%</b>
	<b>GRAND TOTAL</b>	<b>10,514,146</b>	<b>9,816,499</b>	<b>12,184,963</b>	<b>11,898,836</b>	<b>11,871,436</b>	<b>1,670,817</b>	<b>15.89%</b>