

ACCOUNT NUMBER	DEPARTMENT	2021 Budget	2021 Actual	2022 Department Request	2022 Selectmen Recommended	2022 BUDGET COMMITTEE RECOMMENDED	From 2021 Dollar Change	From 2021 PERCENTAGE CHANGE
FUND 1								
4130-01	EXECUTIVE OFFICE	303,888	235,235	317,701	317,701	-	13,813	4.55%
4140-03	ELECTIONS	19,420	7,941	31,700	32,700	-	13,280	68.38%
4140-13	TOWN CLERK/REGISTRATIONS	7,400	4,615	7,400	7,400	-	-	0.00%
4150-14	TAX COLLECTOR	283,837	199,079	307,223	307,223	-	23,386	8.24%
4150-20	ASSESSING	183,683	154,877	188,533	190,833	-	7,150	3.89%
4150-21	FINANCE OFFICE	186,254	139,301	199,020	199,020	-	12,766	6.85%
4150-90	CIP COMMITTEE	-	-	2,038	2,038	-	2,038	100.00%
4153-04	LEGAL	168,320	85,923	168,935	168,935	-	615	0.37%
4191-10	ZONING - BOARD OF ADJUSTMENT	13,983	13,784	16,025	16,025	-	2,042	14.60%
4191-11	PLANNING BOARD	176,714	134,336	184,286	184,286	-	7,572	4.28%
4194-02	TOWN CUSTODIAN	100,012	85,040	131,145	131,145	-	31,133	31.13%
4194-06	PUBLIC WORKS BUILDINGS	14,550	13,415	16,236	16,236	-	1,686	11.59%
4194-07	TOWN HALL	38,465	26,041	28,790	28,790	-	(9,675)	-25.15%
4194-08	SAFETY BUILDING	70,418	52,127	80,840	80,840	-	10,422	14.80%
4194-09	TOWN HALL ANNEX	-	-	23,550	23,550	-	23,550	100.00%
4195-25	CEMETERY	132,658	109,958	134,780	134,780	-	2,122	1.60%
4196-12	INSURANCE	162,814	159,261	186,195	186,195	-	-	0.00%
4197-22	REGIONAL ASSOCIATIONS	56,840	56,840	56,840	56,840	-	-	0.00%
4199-26	GENERAL GOVERNMENT	117,110	90,808	121,431	121,431	-	4,321	3.69%
4210-15	POLICE DEPARTMENT	1,650,478	1,167,830	1,652,345	1,652,345	-	1,867	0.11%
4215-19	AMBULANCE	189,737	182,920	174,708	174,708	-	(15,029)	-7.92%
4220-16	FIRE DEPARTMENT	1,686,071	1,277,245	1,768,457	1,768,457	-	82,386	4.89%
4240-18	BUILDING INSPECTION	234,665	160,513	281,895	281,895	-	47,230	20.13%
4290-17	EMERGENCY MANAGEMENT	12,000	11,844	12,500	12,500	-	500	4.17%
4312-23	PWD PERSONNEL	761,926	618,671	817,408	811,208	-	49,282	6.47%
4312-24	PWD OPERATIONS	642,880	610,693	685,340	685,340	-	42,460	6.60%
4316-27	STREET LIGHTING	4,500	1,970	4,100	4,100	-	(400)	-8.89%
4323-33	TRANSFER STATION OPERATIONS	292,332	224,044	307,044	307,044	-	14,712	5.03%
4324-34	SOLID WASTE DISPOSAL	265,800	186,303	301,760	301,760	-	35,960	13.53%
4411-37	HEALTH OFFICER	13,018	45	13,380	13,380	-	362	2.78%
4414-38	ANIMAL CONTROL	37,622	19,422	39,295	39,295	-	1,673	4.45%
4414-39	MOSQUITO CONTROL	87,495	62,904	87,555	90,955	-	3,460	3.95%
4442-44	DIRECT ASSISTANCE	36,800	9,355	36,300	36,300	-	(500)	-1.36%
4520-50	RECREATION	344,279	220,767	347,995	347,995	-	3,716	1.08%
4520-52	BEACHES/LIFEGUARDS	80,390	64,126	73,075	73,075	-	(7,315)	-9.10%
4520-53	BEACH COMMITTEE	-	-	1,510	1,510	-	1,510	100.00%
4520-55	LAND MANAGEMENT	54,900	29,512	152,317	152,317	-	97,417	177.44%
4550-58	LIBRARY	747,875	599,215	754,205	752,205	-	4,330	0.58%
4583-59	PATRIOTIC PURPOSES	20,700	2,047	40,950	20,950	-	250	1.21%
4589-54	HISTORIC DISTRICT	3,310	5,222	10,745	10,745	-	7,435	224.62%
4590-57	HERITAGE COMMISSION	4,850	2,444	9,500	9,500	-	4,650	95.88%
4611-53	CONSERVATION	110,850	64,883	110,850	110,850	-	-	0.00%
4620-46	ENERGY COMMITTEE	500	250	4,000	1,500	-	1,000	200.00%
4711-67	DEBT SERVICE-PRINCIPAL	261,233	261,233	258,081	258,081	-	(3,152)	-1.21%
4721-67	DEBT SERVICE-INTEREST	53,970	53,970	43,707	43,707	-	(10,263)	-19.02%
4723-67	DEBT SERVICE-TANS	1	-	1	1	-	-	0.00%
4723-67	DEBT SERVICE-BANS	1	-	1	1	-	-	0.00%
Sub-Total	DEPARTMENT OPERATIONS	9,634,549	7,406,011	10,191,692	10,144,311	-	509,762	5.29%
4902-68	CAPITAL OUTLAY	271,751	89,902	-	-	-	(271,751)	-100.00%
Sub-Total	GENERAL FUND	9,906,300	7,495,912	10,191,692	10,144,311	-	238,011	2.40%
FUND 2	SEWER COLLECTION & DISPOSAL	341,210	129,949	350,288	360,288	-	19,078	5.59%
FUND 5	PARSONAGE FUND	-	-	-	-	-	-	0.00%
FUND 7	OUTSIDE DETAILS	163,210	114,225	166,173	166,173	-	2,963	1.82%
FUND 8	BEACH PARKING	46,011	46,233	50,764	50,764	-	4,753	10.33%
FUND 9	RECREATION REVOLVING	259,832	27,388	258,307	258,307	-	(1,525)	-0.59%
FUND 12	BEACH CLEANING	38,102	36,190	39,775	39,775	-	1,673	4.39%
TOTAL	OPERATING BUDGET - ALL FUNDS	10,754,665	7,849,898	11,057,000	11,019,619	-	264,954	2.46%
4800-60	WARRANT ARTICLES	1,890,000	25,729	-	-	-	(1,890,000)	-100.00%
4915-69	CAPITAL RESERVES	233,000	-	326,000	326,000	-	93,000	39.91%
4916-70	EXPENDABLE TRUST	145,000	-	55,000	75,000	-	(70,000)	-48.28%
Sub-Total	WARRANT ARTICLES, CAPITAL RESERVES & EXPENDABLE TRUSTS	2,268,000	25,729	381,000	401,000	-	(1,867,000)	-82.32%
GRAND TOTAL		13,022,665	7,875,628	11,438,000	11,420,619	-	(1,602,046)	-12.30%