

ACCOUNT NUMBER	DEPARTMENT	2022 Budget	2022 Actual (10/31/22)	2023 Department Request	2023 Selectmen Recommended	2023 BUDGET COMMITTEE RECOMMENDED	From 2022 Dollar Change	From 2022 PERCENTAGE CHANGE
<b>FUND 1</b>								
4130-01	EXECUTIVE OFFICE	319,576	251,762	361,795	361,795	361,795	42,219	13.21%
4140-03	ELECTIONS	32,700	10,818	19,970	19,770	19,770	(12,930)	-38.93%
4140-13	TOWN CLERK/REGISTRATIONS	7,400	4,203	7,400	6,400	6,400	(1,000)	0.00%
4150-14	TAX COLLECTOR	307,223	220,307	315,360	315,360	315,360	8,137	2.65%
4150-20	ASSESSING	190,833	155,341	206,223	206,223	206,223	15,390	8.06%
4150-21	FINANCE OFFICE	199,020	161,492	230,323	230,323	230,323	31,303	15.73%
4150-90	CIP COMMITTEE	2,038	425	1,538	1,538	1,538	(500)	-24.53%
4153-04	LEGAL	168,935	69,005	165,751	165,751	165,751	(3,184)	-1.88%
4191-10	ZONING - BOARD OF ADJUSTMENT	16,025	11,777	15,985	15,985	15,985	(40)	-0.25%
4191-11	PLANNING BOARD	184,286	136,998	193,218	193,218	193,218	8,932	4.85%
4194-02	TOWN CUSTODIAN	131,145	101,735	164,918	164,918	164,918	33,773	25.75%
4194-06	PUBLIC WORKS BUILDINGS	16,236	11,340	19,800	19,800	19,800	3,564	21.95%
4194-07	TOWN HALL	28,790	21,816	32,220	32,220	32,220	3,430	11.91%
4194-08	SAFETY BUILDING	80,840	59,226	88,013	88,013	88,013	7,173	8.87%
4194-09	TOWN HALL ANNEX	13,550	3,622	22,875	22,875	22,875	9,325	68.82%
4611-53	CONSERVATION BUILDINGS	-	-	12,950	12,950	12,950	12,950	100.00%
4195-25	CEMETERY	134,780	107,403	139,918	139,918	139,918	5,138	3.81%
4196-12	INSURANCE	186,195	139,002	208,669	208,669	208,669	22,474	12.07%
4197-22	REGIONAL ASSOCIATIONS	56,840	56,840	60,261	60,261	60,261	3,421	6.02%
4199-26	GENERAL GOVERNMENT	121,431	92,246	134,916	134,916	134,916	13,485	11.11%
4210-15	POLICE DEPARTMENT	1,652,346	1,181,184	1,787,451	1,787,451	1,787,451	135,105	8.18%
4215-19	AMBULANCE	174,708	137,178	186,573	186,573	186,573	11,865	6.79%
4220-16	FIRE DEPARTMENT	1,768,457	1,349,931	1,962,494	1,962,494	1,962,494	194,037	10.97%
4240-18	BUILDING INSPECTION	291,505	232,565	362,460	362,460	362,460	70,955	24.34%
4290-17	EMERGENCY MANAGEMENT	12,500	14,047	13,100	13,100	13,100	600	4.80%
4312-23	PWD PERSONNEL	817,408	658,825	970,886	970,886	970,886	153,478	18.78%
4312-24	PWD OPERATIONS	685,340	481,361	768,830	768,830	768,830	83,490	12.18%
4316-27	STREET LIGHTING	4,100	2,081	4,800	4,800	4,800	700	17.07%
4323-33	TRANSFER STATION OPERATIONS	299,044	231,831	286,290	286,290	286,290	(12,754)	-4.26%
4324-34	SOLID WASTE DISPOSAL	301,760	160,921	350,300	350,300	350,300	48,540	16.09%
4411-37	HEALTH OFFICER	13,380	90	14,050	14,050	14,050	670	5.01%
4414-38	ANIMAL CONTROL	39,295	29,738	54,768	54,768	54,768	15,473	39.38%
4414-39	MOSQUITO CONTROL	90,955	62,795	103,560	103,560	103,560	12,605	13.86%
4442-44	DIRECT ASSISTANCE	36,300	3,512	31,550	31,550	31,550	(4,750)	-13.09%
4520-50	RECREATION	347,995	246,595	401,328	401,328	401,328	53,333	15.33%
4520-52	BEACHES/LIFEGUARDS	73,075	55,907	82,755	82,755	82,755	9,680	13.25%
4520-53	BEACH COMMITTEE	1,510	482	1,885	1,885	1,885	375	24.83%
4520-55	LAND MANAGEMENT	152,317	57,406	154,581	154,581	154,581	2,264	1.49%
4550-58	LIBRARY	752,705	616,019	771,882	771,882	771,882	19,177	2.55%
4583-59	PATRIOTIC PURPOSES	20,950	9,866	17,960	17,960	17,960	(2,990)	-14.27%
4589-54	HISTORIC DISTRICT	10,745	1,179	3,445	3,445	3,445	(7,300)	-67.94%
4590-57	HERITAGE COMMISSION	9,500	1,274	4,800	4,800	4,800	(4,700)	-49.47%
4611-53	CONSERVATION	110,850	83,340	163,575	163,575	163,575	52,725	47.56%
4620-46	ENERGY COMMITTEE	1,500	250	1,500	1,500	1,500	-	0.00%
4711-67	DEBT SERVICE-PRINCIPAL	258,081	258,081	348,964	348,964	348,964	90,883	35.22%
4721-67	DEBT SERVICE-INTEREST	43,707	43,707	63,274	63,274	63,274	19,567	44.77%
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>10,167,878</b>	<b>7,535,523</b>	<b>11,315,166</b>	<b>11,313,966</b>	<b>11,313,966</b>	<b>1,146,088</b>	<b>11.28%</b>
4902-68	CAPITAL OUTLAY	108,349	67,432	671,944	671,944	671,944	563,595	520.17%
<b>Sub-Total</b>	<b>GENERAL FUND</b>	<b>10,276,227</b>	<b>7,602,955</b>	<b>11,987,110</b>	<b>11,985,910</b>	<b>11,985,910</b>	<b>1,709,683</b>	<b>16.65%</b>
FUND 2	SEWER COLLECTION & DISPOSAL	360,288	208,466	425,648	425,648	425,648	65,360	18.14%
FUND 5	PARSONAGE FUND	-	-	-	-	-	-	0.00%
FUND 7	OUTSIDE DETAILS	166,173	117,188	176,584	176,584	176,584	10,411	6.27%
FUND 8	BEACH PARKING	50,764	42,096	47,434	47,434	47,434	(3,330)	-6.56%
FUND 9	RECREATION REVOLVING	258,307	99,364	285,388	285,388	285,388	27,081	10.48%
FUND 12	BEACH CLEANING	39,775	23,179	44,940	44,940	44,940	5,165	12.99%
<b>TOTAL</b>	<b>OPERATING BUDGET - ALL FUNDS</b>	<b>11,151,534</b>	<b>8,093,248</b>	<b>12,967,104</b>	<b>12,965,904</b>	<b>12,965,904</b>	<b>1,814,370</b>	<b>16.27%</b>
4800-60	WARRANT ARTICLES	230,300	-	612,579	612,579	612,579	382,279	165.99%
4915-69	CAPITAL RESERVES	331,000	100,000	363,000	363,000	363,000	32,000	9.67%
4916-70	EXPENDABLE TRUST	185,000	22,292	105,000	105,000	105,000	(80,000)	-43.24%
<b>Sub-Total</b>	<b>WARRANT ARTICLES, CAPITAL RESERVES &amp; EXPENDABLE TRUSTS</b>	<b>746,300</b>	<b>122,292</b>	<b>1,080,579</b>	<b>1,080,579</b>	<b>1,080,579</b>	<b>334,279</b>	<b>44.79%</b>
<b>GRAND TOTAL</b>		<b>11,897,834</b>	<b>8,215,540</b>	<b>14,047,683</b>	<b>14,046,483</b>	<b>14,046,483</b>	<b>2,148,649</b>	<b>18.06%</b>