

Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
<b>BOT</b>						
A00-1010-1000	PERSONNEL	\$15,750.00	\$16,500.00	\$18,000.00	\$18,000.00	
A00-1010-4930	MEETINGS/TRAINING	\$0.00	\$423.00	\$450.00	\$450.00	
A00-1010-4990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	
		\$15,750.00	\$16,923.00	\$18,450.00	<b>\$18,450.00</b>	\$0.00
<b>COURT</b>						
A00-1110-1000	PERSONNEL	\$96,699.16	\$96,852.62	\$98,746.00	\$73,812.00	
A00-1110-2010	EQUIPMENT	\$129.98	\$0.00	\$150.00	\$150.00	
A00-1110-4110	OFFICE SUPPLIES	\$218.59	\$97.76	\$200.00	\$200.00	
A00-1110-4130	PRINTING	\$274.94	\$314.70	\$500.00	\$400.00	
A00-1110-4140	ADVERTISING/NOTICES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1110-4150	COMPUTER SUPPORT	\$0.00	\$0.00	\$50.00	\$0.00	
A00-1110-4160	RECORD MANAGEMENT	\$0.00	\$0.00	\$50.00	\$0.00	
A00-1110-4170	EDUCATION & TRAINING	\$1,005.00	\$0.00	\$500.00	\$500.00	
A00-1110-4175	INTERPRETER	\$510.00	\$680.00	\$600.00	\$2,000.00	
A00-1110-4250	SERVICE CONTRACTS	\$0.00	\$0.00	\$1,200.00	\$1,200.00	
A00-1110-4600	ACTING JUSTICE	\$2,750.00	\$650.00	\$2,500.00	\$2,000.00	
A00-1110-4790	COLLECTIONS	\$9,064.85	\$4,563.95	\$9,000.00	\$7,000.00	
A00-1110-4810	COURT STENOGRAPHER	\$3,022.00	\$1,525.00	\$2,900.00	\$2,900.00	
A00-1110-4820	CONTRACTED LEGAL SVCES	\$29,352.34	\$26,201.00	\$5,000.00	\$6,500.00	
A00-1110-4920	ANNUAL DUES	\$495.00	\$440.00	\$500.00	\$500.00	
A00-1110-4930	MEETINGS & CONVENTIONS	\$0.00	\$31.00	\$0.00	\$300.00	
A00-1110-4940	GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1110-4990	MISCELLANEOUS	\$1,243.80	\$1,643.22	\$1,000.00	\$500.00	
		\$144,765.66	\$132,999.25	\$122,896.00	<b>\$97,962.00</b>	-\$24,934.00
<b>MAYOR</b>						
A00-1210-1000	PERSONNEL	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	
A00-1210-4930	TRAVEL & MEETINGS	\$1,084.12	-\$235.00	\$800.00	\$800.00	
A00-1210-4990	MISCELLANEOUS	\$0.00	\$0.00	\$100.00	\$100.00	
		\$13,084.12	\$11,765.00	\$12,900.00	<b>\$12,900.00</b>	\$0.00
<b>ADMINISTRATOR</b>						
A00-1230-0000	ADMINISTRATOR	\$0.00	\$0.00	\$76,022.00		
A00-1230-1000	PERSONNEL	\$73,100.00	\$74,535.00	\$0.00	<b>\$76,022.00</b>	\$0.00
A00-1320-4860	AUDITOR	\$19,459.73	\$27,750.00	\$28,000.00	<b>\$28,000.00</b>	

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TREASURER						
A00-1325-1000	PERSONNEL	\$16,500.00	\$28,000.00	\$28,560.00	\$72,540.00	
A00-1325-4110	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1325-4870	BOND ISSUE NOTE EXP	\$8,698.00	\$3,500.00	\$3,500.00	\$5,000.00	
A00-1325-4990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	
		\$25,198.00	\$31,500.00	\$32,060.00	<b>\$77,540.00</b>	\$45,480.00
ASSESSMENT						
A00-1355-1000	PERSONNEL	\$23,000.00	\$23,460.00	\$23,930.00	\$23,930.00	
A00-1355-4110	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1355-4810	CONTRACTED SVCES SM CLMS	\$13,000.00	\$19,005.00	\$13,000.00	\$13,200.00	
A00-1355-4820	CONTRACTED LEGAL SVCES	\$2,350.00	\$564.75	\$4,000.00	\$4,000.00	
A00-1355-4830	CONSULTANT	\$28,896.25	\$18,500.00	\$35,000.00	\$32,900.00	
A00-1355-4840	CONSULTANT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1355-4870	BOND ISSUE	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1355-4930	TRAVEL & MEETINGS	\$0.00	\$0.00	\$250.00	\$250.00	
A00-1355-4990	MISCELLANEOUS	\$100.00	\$680.00	\$750.00	\$750.00	
		\$67,346.25	\$62,209.75	\$76,930.00	<b>\$75,030.00</b>	-\$1,900.00
A00-1362-4130	PRINTING-TAX ADVERTISING	\$0.00	\$0.00	\$750.00	<b>\$750.00</b>	
CLERK						
A00-1410-1000	PERSONNEL	\$241,831.14	\$194,262.53	\$197,639.00	\$193,021.00	
A00-1410-2020	OFFICE MACHINES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1410-4110	OFFICE SUPPLIES	\$5,792.82	\$10,274.49	\$8,000.00	\$8,000.00	
A00-1410-4120	COMPUTER SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1410-4130	PRINTING	\$861.51	\$1,154.71	\$1,500.00	\$1,500.00	
A00-1410-4140	ADVERTISING/NOTICES	\$7,833.98	\$5,764.70	\$4,500.00	\$4,500.00	
A00-1410-4150	POSTAGE	\$5,438.55	\$5,736.81	\$6,000.00	\$6,000.00	
A00-1410-4160	RECORD MANAGEMENT	\$3,916.96	\$2,149.80	\$2,000.00	\$3,000.00	
A00-1410-4170	BOOKS, SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1410-4180	MAINTENANCE CODEBOOK	\$5,141.52	\$3,784.31	\$5,000.00	\$500.00	
A00-1410-4185	MAINTENANCE WEBSITE	\$3,966.78	\$6,041.75	\$4,200.00	\$4,200.00	
A00-1410-4410	MAINTENANCE EQPT	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1410-4790	SERVICE CONTRACTS	\$79,333.69	\$91,215.55	\$76,100.00	\$78,000.00	
A00-1410-4810	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1410-4920	ANNUAL DUES	\$150.00	\$150.00	\$400.00	\$400.00	
A00-1410-4930	MEETING, TRAVEL	\$145.00	\$239.00	\$500.00	\$500.00	
A00-1410-4990	MISCELLANEOUS	\$112.99	\$535.67	\$500.00	\$500.00	
		\$354,524.94	\$321,309.32	\$306,339.00	<b>\$300,121.00</b>	-\$6,218.00

Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
LAW						
A00-1420-4810	CONTRACTED SERVICES	\$52,804.00	\$78,463.00	\$100,000.00	\$78,000.00	
A00-1420-4830	CONSULTANT	\$600.00	\$5,560.00	\$10,000.00	\$2,000.00	
A00-1420-4840	LEGAL SERVICES	\$0.00	\$5,454.50	\$2,000.00	\$10,000.00	
A00-1420-4890	LEGAL-ENVIRONMENTAL	\$25,204.26	\$21,893.85	\$0.00	\$22,000.00	
A00-1420-4990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	
		\$78,608.26	\$111,371.35	\$112,000.00	<b>\$112,000.00</b>	\$0.00
ELECTIONS						
A00-1450-4470	EQUIPMENT RENTALS	\$1,145.00	\$1,848.00	\$1,000.00	\$1,900.00	
A00-1450-4600	ELECTION INSPECTOR	\$0.00	\$1,622.12	\$1,700.00	\$1,700.00	
A00-1450-4990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	
		\$1,145.00	\$3,470.12	\$2,700.00	<b>\$3,600.00</b>	\$900.00
DIR PUBLIC WORKS						
A00-1490-1000	PERSONNEL	\$70,242.08	\$72,302.63	\$73,395.00	\$73,395.00	
A00-1490-4930	MEETINGS/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1490-4990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					<b>\$73,395.00</b>	
BLDG EXP-VH						
A00-1620-4210	ELECTRICITY	\$21,467.93	\$19,039.94	\$18,500.00	\$20,000.00	
A00-1620-4220	NATURAL GAS	\$0.00	\$0.00	\$4,000.00	\$12,000.00	
A00-1620-4240	WATER	\$1,899.66	\$3,932.42	\$2,800.00	\$4,700.00	
A00-1620-4250	TELEPHONE	\$9,307.01	\$8,023.71	\$10,000.00	\$12,000.00	
A00-1620-4520	JANITORIAL EXPENSES	\$2,417.30	\$9,223.98	\$8,000.00	\$8,000.00	
A00-1620-4810	CONTRACTOR SERVICES	\$32,400.00	\$32,400.00	\$38,000.00	\$34,400.00	
A00-1620-4990	MISCELLANEOUS	\$108.49	\$0.00	\$250.00	\$300.00	
		\$67,600.39	\$72,620.05	\$81,550.00	<b>\$91,400.00</b>	\$9,850.00

Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
BLDG REPAIRS						
A00-1621-4610	BM&R PLUMBING-BEACH	\$850.00	\$7,440.50	\$5,000.00	\$3,000.00	
A00-1621-4611	BM&R PLUMBING-B.C.C.	\$360.99	\$4,129.50	\$4,250.00	\$1,000.00	
A00-1621-4612	BM&R PLUMBING-FIRE	\$855.00	\$375.00	\$1,500.00	\$1,500.00	
A00-1621-4613	BM&R PLUMBING-GARAGE	\$105.00	\$0.00	\$500.00	\$2,000.00	
A00-1621-4614	BM&R PLUMBING-LIBR.	\$0.00	\$0.00	\$500.00	\$500.00	
A00-1621-4615	BM&R PLUMBING-MUS	\$5,400.00	\$0.00	\$500.00	\$500.00	
A00-1621-4620	BM&R ELECTRIC-BEACH	\$194.00	\$5,310.90	\$2,100.00	\$500.00	
A00-1621-4621	BM&R ELECTRIC-B.C.C.	\$8.50	\$619.40	\$4,000.00	\$4,000.00	
A00-1621-4622	BM&R ELECTRIC-FIRE	\$5.97	\$1,835.00	\$2,800.00	\$2,500.00	
A00-1621-4623	BM&R ELECTRIC-GARAGE	\$7,583.41	\$4,149.00	\$8,000.00	\$5,000.00	
A00-1621-4624	BM&R ELECTRIC-LIBR.	\$0.00	\$6,342.84	\$2,500.00	\$2,900.00	
A00-1621-4625	BM&R ELECTRIC-MUS	\$0.00	\$0.00	\$3,500.00	\$4,000.00	
A00-1621-4630	BM&R REPAIRS-BEACH	\$820.00	\$0.00	\$5,000.00	\$1,000.00	
A00-1621-4631	BM&R REPR/RENOV BCC	\$3,082.95	\$56,188.84	\$25,000.00	\$1,000.00	
A00-1621-4632	BM&R RENOVAT-FIRE	\$5,990.85	\$4,416.09	\$5,000.00	\$5,000.00	
A00-1621-4633	BM&R REP/REN-GARAGE	\$6,976.00	\$4,941.66	\$5,000.00	\$5,000.00	
A00-1621-4634	BM&R REPAIRS-LIBR.	\$2.49	\$0.00	\$2,000.00	\$5,000.00	
A00-1621-4635	BM&R REPAIRS-MUS	\$234.63	\$3,598.95	\$10,000.00	\$5,000.00	
A00-1621-4636	BM&R REPAIRS-STENSN	\$0.00	\$0.00	\$1,000.00	\$2,500.00	
A00-1621-4640	BM&R SECURITY-B.C.C.	\$1,478.03	\$1,510.20	\$3,500.00	\$2,000.00	
A00-1621-4641	BM&R SECURITY-FIRE	\$1,650.00	\$990.00	\$2,000.00	\$2,000.00	
A00-1621-4642	BM&R SECURITY DPW GARAGE	\$1,989.75	\$1,620.00	\$2,500.00	\$2,500.00	
A00-1621-4643	BM&R SECURITY-LIBR.	\$990.00	\$1,650.00	\$1,000.00	\$1,000.00	
A00-1621-4644	BM&R SECURITY-MUS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1621-4645	SECURITY - BEACH	\$36,349.78	\$37,769.66	\$32,500.00	\$40,000.00	
A00-1621-4660	BM&R HEAT, VENT-BCC	\$0.00	\$75.00	\$1,000.00	\$2,000.00	
A00-1621-4661	BM&R HEAT, VENT-FIRE	\$1,390.00	\$75.00	\$1,000.00	\$1,000.00	
A00-1621-4662	BM&R HEAT-GARAGE	\$500.00	\$0.00	\$350.00	\$750.00	
A00-1621-4663	BM&R HEAT, VENT-LIBR.	\$0.00	\$0.00	\$350.00	\$600.00	
A00-1621-4664	BM&R HEAT, VENT-MUS	\$0.00	\$0.00	\$350.00	\$600.00	
A00-1621-4690	BM&R MISCELL B.C.C.	\$103.39	\$423.50	\$5,000.00	\$5,000.00	
		\$76,920.74	\$143,461.04	\$137,700.00	<b>\$109,350.00</b>	-\$28,350.00

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GARAGE						
A00-1640-1000	PERSONNEL	\$83,881.24	\$84,504.09	\$87,070.00	\$76,155.00	
A00-1640-2040	POWER EQUIPMENT	\$0.00	\$6,199.90	\$2,000.00	\$4,000.00	
A00-1640-2050	COMM & FIRE EQUIP	\$0.00	\$225.00	\$0.00	\$500.00	
A00-1640-4120	COMPUTER SUPPORT	\$0.00	\$40.99	\$250.00	\$1,500.00	
A00-1640-4210	ELECTRICITY	\$8,077.12	\$7,353.16	\$8,500.00	\$8,000.00	
A00-1640-4220	NATURAL GAS	\$14,052.40	\$13,152.92	\$10,000.00	\$10,000.00	
A00-1640-4230	HEATING OIL	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1640-4240	WATER	\$3,315.64	\$3,476.45	\$3,700.00	\$3,400.00	
A00-1640-4250	TELEPHONE	\$4,131.81	\$5,164.17	\$5,600.00	\$5,600.00	
A00-1640-4310	UNIFORMS	\$13,673.46	\$15,961.72	\$16,000.00	\$14,000.00	
A00-1640-4410	MAINTENANCE EQPT	\$4,429.49	\$13,473.76	\$5,000.00	\$15,000.00	
A00-1640-4420	MAINT & REPAIR VEH	\$13,173.09	\$26,142.85	\$16,500.00	\$23,000.00	
A00-1640-4460	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1640-4510	SUPPLIES, SMALL EQP	\$38,400.55	\$58,788.02	\$45,200.00	\$30,000.00	
A00-1640-4810	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1640-4990	MISCELLANEOUS	\$259.80	\$299.24	\$1,000.00	\$1,000.00	
		\$183,394.60	\$234,782.27	\$200,820.00	<b>\$192,155.00</b>	-\$8,665.00
INSURANCE						
A00-1910-4010	BCC - L	\$8,400.00	\$12,000.00	\$19,000.00	\$26,000.00	
A00-1910-4200	GARAGE-L	\$3,150.00	\$3,908.00	\$4,000.00	\$6,000.00	
A00-1910-4201	GARAGE-V	\$36,450.00	\$34,000.00	\$38,000.00	\$40,500.00	
A00-1910-4390	UNALLOCATED INSUR.	\$20,450.00	\$20,450.00	\$25,000.00	\$28,000.00	
A00-1910-4400	FD - L	\$10,254.46	\$13,266.00	\$11,000.00	\$13,000.00	
A00-1910-4410	FD - V	\$27,105.00	\$25,619.00	\$28,000.00	\$30,000.00	
A00-1910-4420	FD-CANCER CARE	\$6,028.00	\$6,425.00	\$6,699.00	\$8,000.00	
A00-1910-4500	ANIMALS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1910-4510	CODE ENF-V	\$9,500.00	\$7,699.56	\$9,500.00	\$11,000.00	
A00-1910-4600	STREET MAINT-L	\$10,600.00	\$11,500.00	\$12,600.00	\$14,000.00	
A00-1910-4610	STREET MAINT-V	\$29,925.00	\$27,105.00	\$30,000.00	\$32,000.00	
A00-1910-4700	AGING-V	\$0.00	\$1,130.00	\$2,500.00	\$3,500.00	
A00-1910-4800	PARKS-L	\$8,500.00	\$8,500.00	\$8,500.00	\$10,000.00	
A00-1910-4810	BEACH-L	\$8,000.00	\$10,000.00	\$10,000.00	\$12,000.00	
A00-1910-4900	REFUSE-L	\$7,917.68	\$10,000.00	\$10,000.00	\$13,800.00	
A00-1910-4910	REFUSE-V	\$33,600.00	\$32,455.79	\$34,000.00	\$37,000.00	
A00-1910-4920	PUBLIC OFFICIALS	\$11,281.00	\$13,651.00	\$15,000.00	\$18,100.00	
A00-1910-4980	DEDUCTIBLE ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	
A00-1910-4990	MISCELLANEOUS	\$729.00	\$0.00	\$0.00	\$0.00	
		\$231,890.14	\$237,709.35	\$263,799.00	<b>\$302,900.00</b>	\$39,101.00
A00-1920-4990	MISCELLANEOUS DUES	\$4,215.00	\$4,215.00	\$4,000.00	<b>\$4,000.00</b>	

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A00-1930-4990	MISC JUDGE, CLAIMS	\$27,779.95	\$808.84	\$30,000.00	\$52,000.00	\$22,000.00
FIRE DEPT						
A00-3410-2000	EQUIPMENT	\$2,795.61	\$0.00	\$0.00	\$0.00	
A00-3410-2010	EQUIPMENT RESCUE TR	\$7,538.10	\$234.35	\$10,000.00	\$5,000.00	
A00-3410-2050	COMM & FIRE EQUIP	\$1,474.00	\$33,392.94	\$30,000.00	\$30,000.00	
A00-3410-4110	OFFICE SUPPLIES	\$1,264.65	\$2,086.06	\$1,650.00	\$1,650.00	
A00-3410-4120	COMPUTER SUPPORT	\$26,600.09	\$17,827.52	\$8,300.00	\$18,152.00	
A00-3410-4130	PRINTING	\$1,059.43	\$597.57	\$2,000.00	\$2,000.00	
A00-3410-4170	BOOKS, TRAINING	\$6,151.46	\$9,689.89	\$6,000.00	\$6,000.00	
A00-3410-4210	ELECTRICITY	\$22,260.05	\$15,415.50	\$17,000.00	\$17,000.00	
A00-3410-4220	NATURAL GAS	\$8,192.73	\$6,659.38	\$9,000.00	\$9,000.00	
A00-3410-4230	HEATING OIL	\$0.00	\$0.00	\$0.00	\$0.00	
A00-3410-4240	WATER	\$1,755.94	\$491.82	\$750.00	\$750.00	
A00-3410-4250	TELEPHONE	\$10,066.84	\$15,886.20	\$13,000.00	\$13,000.00	
A00-3410-4310	UNIFORMS	\$4,391.80	\$752.12	\$7,450.00	\$7,450.00	
A00-3410-4370	MUTUAL SUPPORT	\$10.50	\$0.00	\$1,350.00	\$1,350.00	
A00-3410-4380	SERVICE AWARDS	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
A00-3410-4410	MAINTENANCE EQPT	\$20,755.25	\$38,844.19	\$15,000.00	\$15,000.00	
A00-3410-4420	MAINT & REPAIR VEH	\$54,177.78	\$26,767.03	\$20,000.00	\$21,000.00	
A00-3410-4430	GASOLINE & OIL	\$1,892.52	\$0.00	\$15,000.00	\$15,000.00	
A00-3410-4440	VACCINE & MEDICAL	\$24,684.00	\$21,425.00	\$18,000.00	\$18,000.00	
A00-3410-4450	DIESEL FUEL	\$7,854.96	\$50.00	\$0.00	\$0.00	
A00-3410-4451	FIRE MEDIC SUPPLIES	\$7,669.94	\$8,878.93	\$10,000.00	\$10,000.00	
A00-3410-4460	SERVICE CONTRACTS	\$9,013.80	\$9,433.50	\$7,000.00	\$13,500.00	
A00-3410-4470	JANITORIAL CONTRACT	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
A00-3410-4480	CONVENTION EXPENSE	\$6,669.82	\$0.00	\$7,000.00	\$7,000.00	
A00-3410-4510	HARDWARE & SUPPLIES	\$901.56	\$3,155.78	\$2,000.00	\$2,000.00	
A00-3410-4520	JANITORIAL EXPENSES	\$367.98	\$162.24	\$1,000.00	\$1,000.00	
A00-3410-4910	ANNUAL INSPECTION	\$2,102.00	\$1,564.99	\$20,000.00	\$20,000.00	
A00-3410-4980	REPRESENTATION	\$3,246.83	\$2,959.70	\$5,500.00	\$5,500.00	
A00-3410-4990	MISCELLANEOUS	\$488.97	\$2,827.24	\$3,050.00	\$3,050.00	
		\$243,386.61	\$229,101.95	\$242,550.00	\$254,902.00	\$12,352.00

Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
A00-3510-4750	ANIMAL SHELTER	\$0.00	\$0.00	\$250.00	<b>\$250.00</b>	
	BLDG DEPT					
A00-3620-1000	PERSONNEL	\$243,592.07	\$231,102.18	\$234,280.00	\$245,607.00	
A00-3620-4110	OFFICE SUPPLIES	\$332.67	\$158.46	\$1,000.00	\$7,000.00	
A00-3620-4120	COMPUTER SUPPORT	\$2,488.00	\$11,179.00	\$0.00	\$16,100.00	
A00-3620-4130	PRINTING	\$284.60	\$143.80	\$400.00	\$400.00	
A00-3620-4170	BOOKS, SUBSCRIPTIONS	\$0.00	\$0.00	\$250.00	\$250.00	
A00-3620-4180	MEMBERSHIPS	\$0.00	\$0.00	\$250.00	\$1,750.00	
A00-3620-4250	TELEPHONE	\$314.47	\$367.90	\$360.00	\$360.00	
A00-3620-4420	MAINT & REPAIR VEH	\$0.00	\$20.00	\$250.00	\$250.00	
A00-3620-4430	GASOLINE	\$904.45	\$1,044.00	\$1,500.00	\$1,500.00	
A00-3620-4810	CONTRACTED SERVICES	\$0.00	\$0.00	\$3,000.00	\$0.00	
A00-3620-4930	MEETINGS/TRAINING	\$150.00	\$0.00	\$500.00	\$500.00	
A00-3620-4990	MISCELLANEOUS	\$542.54	\$301.37	\$500.00	\$500.00	
		\$248,608.80	\$244,316.71	\$242,290.00	<b>\$274,217.00</b>	\$31,927.00
	ROADS					
A00-5110-1000	PERSONNEL	\$394,244.43	\$395,063.78	\$466,700.00	\$499,000.00	
A00-5110-4420	MAINT & REPAIR VEH	\$5,275.26	\$20,015.28	\$14,000.00	\$14,000.00	
A00-5110-4430	GASOLINE	\$5,722.33	\$9,702.47	\$8,500.00	\$8,000.00	
A00-5110-4440	MOTOR OIL	\$2,085.00	\$1,114.00	\$1,500.00	\$1,500.00	
A00-5110-4450	DIESEL FUEL	\$17,188.45	\$19,406.85	\$20,000.00	\$35,000.00	
A00-5110-4490	MISC EQPT OPER EXP	\$161.14	\$0.00	\$500.00	\$500.00	
A00-5110-4540	TRAFFIC SUPPL,SIGNS	\$11,775.98	\$6,031.55	\$10,000.00	\$4,500.00	
A00-5110-4550	ROADWAY MATERIALS	\$4,878.41	\$10,832.34	\$15,000.00	\$20,000.00	
A00-5110-4560	ROAD SUPPLIES-SAND	\$10,600.81	\$22,048.60	\$20,000.00	\$18,500.00	
A00-5110-4730	OUTSIDE CONTRACTORS	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
A00-5110-4990	MISCELLANEOUS	<u>\$0.00</u>	<u>\$595.89</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	
		\$451,931.81	\$484,810.76	\$558,700.00	<b>\$603,500.00</b>	\$44,800.00
A00-5112-4550	ROADWAY MATERIALS	\$256,521.57	\$428,607.60	\$160,000.00	<b>\$165,000.00</b>	\$5,000.00
	SNOW REMOVAL					
A00-5142-1000	PERSONNEL	\$2,973.93	\$17,467.65	\$0.00	\$12,000.00	
A00-5142-4990	MISCELLANEOUS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
		\$2,973.93	\$17,467.65	\$1,000.00	<b>\$13,000.00</b>	\$12,000.00

Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
STREET LITES						
A00-5182-4190	SUPPLIES	\$0.00	\$0.00	\$500.00	\$500.00	
A00-5182-4210	ELECTRICITY	\$38,504.29	\$43,126.02	\$40,000.00	\$25,000.00	
A00-5182-4710	MAINTENANCE-ST LITES	\$14,799.17	\$15,809.42	\$18,000.00	\$16,000.00	
A00-5182-4711	POLE RENTALS	\$1,064.74	\$923.86	\$1,500.00	\$1,500.00	
A00-5182-4720	TREE TRIM, REMOVAL	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
A00-5182-4750	REPAIRS	\$604.50	\$0.00	\$2,500.00	\$1,000.00	
A00-5182-4990	MISCELLANEOUS	\$0.00	\$0.00	\$500.00	\$500.00	
		\$54,972.70	\$59,859.30	\$64,500.00	<b>\$46,000.00</b>	-\$18,500.00
SIDEWALKS						
A00-5410-4550	ROADWAY MATERIALS	\$8,853.94	\$6,839.88	\$15,000.00	\$5,000.00	
A00-5410-4580	STAIRS/WALLS	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
A00-5410-4740	CONTRACTOR REPAIRS	\$210.06	\$0.00	\$1,500.00	\$6,240.00	
		\$9,064.00	\$6,839.88	\$19,000.00	<b>\$13,740.00</b>	-\$5,260.00
PUBLICITY						
A00-6410-4130	PRINTING	\$4,305.00	\$4,950.00	\$5,000.00	\$5,000.00	
A00-6410-4150	POSTAGE	\$850.00	\$1,440.00	\$1,800.00	\$1,800.00	
A00-6410-4990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	
		\$5,155.00	\$6,390.00	\$6,800.00	<b>\$6,800.00</b>	\$0.00
A00-6772-1000	PERSONNEL	\$7,101.20	\$8,213.76	\$7,613.00	<b>\$19,500.00</b>	\$11,887.00
A00-6772-4810	PROGRAM FOR AGING CON SVC	\$336.59	\$0.00	\$0.00	\$0.00	
PARKS						
A00-7110-1000	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	
A00-7110-4210	ELECTRICITY	\$2,635.10	\$2,645.96	\$3,000.00	\$2,500.00	
A00-7110-4240	WATER	\$7,872.59	\$24,784.40	\$28,000.00	\$28,000.00	
A00-7110-4410	MAINTENANCE EQPT	\$5,487.72	\$456.43	\$5,000.00	\$5,000.00	
A00-7110-4530	SUPPLIES, MATLS	\$13,121.73	\$9,648.77	\$10,000.00	\$11,000.00	
A00-7110-4720	TREE TRIM, REMOVAL	\$9,050.00	\$9,530.00	\$10,000.00	\$10,000.00	
A00-7110-4810	CONTRACTED SERVICES	\$22,902.25	\$21,792.50	\$34,500.00	\$35,000.00	
A00-7110-4990	MISCELLANEOUS	\$0.00	\$5.98	\$500.00	\$500.00	
		\$61,069.39	\$68,864.04	\$91,000.00	<b>\$92,000.00</b>	\$1,000.00



Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
BEACH						
A00-7180-1000	PERSONNEL	\$68,569.59	\$86,328.85	\$74,970.00	\$71,000.00	
A00-7180-2000	EQUIPMENT	\$1,351.38	\$196.35	\$1,500.00	\$1,500.00	
A00-7180-4120	MEDICAL SUPPLIES	\$30.26	\$966.84	\$350.00	\$400.00	
A00-7180-4130	PRINTING	\$1,560.31	\$49.83	\$500.00	\$1,000.00	
A00-7180-4190	SUPPLIES	\$443.90	\$19.49	\$2,000.00	\$2,000.00	
A00-7180-4210	ELECTRICITY	\$5,184.67	\$2,316.23	\$4,500.00	\$4,800.00	
A00-7180-4220	NATURAL GAS	\$1,759.77	\$529.00	\$2,500.00	\$2,000.00	
A00-7180-4240	WATER	\$3,559.95	\$1,377.40	\$5,000.00	\$4,500.00	
A00-7180-4250	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	
A00-7180-4510	HARDWARE & SUPPLIES	\$140.83	\$2,029.34	\$1,500.00	\$1,500.00	
A00-7180-4520	JANITORIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-7180-4790	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-7180-4990	MISCELLANEOUS	\$1,128.62	\$1,147.25	\$1,200.00	\$1,200.00	
		\$83,729.28	\$94,960.58	\$94,020.00	<b>\$89,900.00</b>	-\$4,120.00
MUSEUM						
A00-7450-1000	PERSONNEL	\$19,259.96	\$20,464.68	\$25,936.00	\$26,455.00	
A00-7450-4110	OFFICE/ARCH SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,100.00	
A00-7450-4150	POSTAGE	\$0.00	\$0.00	\$0.00	\$500.00	
A00-7450-4210	ELECTRICITY	\$2,273.49	\$2,200.00	\$2,000.00	\$2,000.00	
A00-7450-4220	NATURAL GAS	\$2,838.30	\$2,824.73	\$2,000.00	\$2,000.00	
A00-7450-4240	WATER	\$602.07	\$870.28	\$700.00	\$700.00	
A00-7450-4250	TELEPHONE	\$0.00	\$162.94	\$800.00	\$800.00	
A00-7450-4930	MEM/TRAINING	\$0.00	\$0.00	\$0.00	\$210.00	
A00-7450-4990	MISCELLANEOUS/INTERN	\$425.84	\$0.00	\$500.00	\$3,000.00	
		\$25,399.66	\$26,522.63	\$31,936.00	<b>\$38,765.00</b>	\$6,829.00
A00-7520-4990	LANDMARKS	\$3,232.14	\$3,438.00	\$4,500.00	\$0.00	-\$4,500.00
A00-7550-4990	MISCELLANEOUS/CELEBRATIONS	\$12,060.20	\$0.00	\$5,000.00	<b>\$5,000.00</b>	
ZONING						
A00-8010-0481	ZONING STENOGRAPHER	\$2,631.50	\$383.00	\$4,000.00	\$4,000.00	
A00-8010-4140	ADVERTISING/NOTICES	\$2,706.52	\$3,963.22	\$3,000.00	\$3,000.00	
A00-8010-4830	LEGAL SERVICES	\$8,942.00	\$25,568.00	\$15,000.00	\$20,000.00	
A00-8010-4840	CONSULTANT SERVICES	\$1,933.00	\$0.00	\$500.00	\$500.00	
A00-8010-4930	MEETINGS/TRAINING	\$150.00	\$0.00	\$750.00	\$750.00	
A00-8010-4990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	
		\$16,363.02	\$29,914.22	\$23,250.00	<b>\$28,250.00</b>	\$5,000.00

Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
PLANNING BD						
A00-8020-0481	PLANNING BD STENOGRAPHER	\$855.00	\$0.00	\$1,500.00	\$4,000.00	
A00-8020-4140	ADVERTISING/NOTICES	\$820.76	\$3,226.30	\$2,500.00	\$2,500.00	
A00-8020-4830	LEGAL SERVICES	\$2,907.50	\$10,903.00	\$8,000.00	\$12,000.00	
A00-8020-4840	CONSULTANT SERVICES	\$4,350.00	\$23,075.00	\$1,000.00	\$1,000.00	
A00-8020-4930	MEETINGS/TRAINING	\$150.00	\$234.00	\$750.00	\$750.00	
A00-8020-4990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	
		\$9,083.26	\$37,438.30	\$13,750.00	<b>\$20,250.00</b>	\$6,500.00
SANITATION						
A00-8160-1000	PERSONNEL	\$241,348.66	\$247,799.15	\$246,065.00	\$256,000.00	
A00-8160-4371	CONSULTING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8160-4410	MAINTENANCE EQPT	\$101.92	\$1,481.39	\$1,500.00	\$1,500.00	
A00-8160-4420	MAINT & REPAIR VEH	\$19,768.95	\$41,395.57	\$26,000.00	\$28,000.00	
A00-8160-4440	MOTOR OIL	\$123.24	\$0.00	\$250.00	\$250.00	
A00-8160-4450	DIESEL FUEL	\$2,208.84	\$0.00	\$3,500.00	\$3,500.00	
A00-8160-4990	MISCELLANEOUS	\$640.55	\$1,126.98	\$1,500.00	\$1,500.00	
A00-8160-4991	LEAF DISPOSAL	\$13,894.47	\$45,677.46	\$20,000.00	\$30,000.00	
A00-8160-4992	DUMPING-MSW	\$205,441.39	\$222,748.57	\$245,000.00	\$296,000.00	
A00-8160-4993	DUMPING FEE, C&D	\$69,707.74	\$80,005.70	\$75,000.00	\$110,000.00	
A00-8160-4994	RECYCLING PAPER	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8160-4995	APPLIANCE METAL	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8160-4996	COMMINGLED	\$25,535.59	\$24,691.18	\$27,000.00	\$60,000.00	
A00-8160-4997	STREET SWEEPING	\$0.00	\$0.00	\$500.00	\$500.00	
A00-8160-4998	ASPHALT/CONCRETE	\$630.00	\$500.00	\$3,000.00	\$4,320.00	
		\$579,401.35	\$665,426.00	\$649,315.00	<b>\$791,570.00</b>	\$142,255.00
A00-8350-4770	HYDRANT RENTALS	\$109,089.06	\$119,663.78	\$115,000.00	<b>\$115,000.00</b>	
DRAINAGE						
A00-8540-4790	SERVICE CONTRACTS	\$0.00	\$0.00	\$5,000.00	<b>\$8,000.00</b>	\$3,000.00
SHADE TREES						
A00-8560-4720	TREE TRIM, REMOVAL	\$39,070.00	\$31,025.00	\$40,000.00	\$30,000.00	
A00-8560-4730	TREE PLANTING	\$61,000.00	\$359.53	\$5,000.00	\$0.00	
		\$100,070.00	\$31,384.53	\$45,000.00	<b>\$30,000.00</b>	-\$15,000.00
HOUSING AUTH						
A00-8612-1000	PERSONNEL	\$73,043.58	\$74,801.08	\$76,936.00	\$78,475.00	
A00-8612-4810	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8612-4990	MISCELLANEOUS	\$712.35	\$3,372.59	\$500.00	\$500.00	
				\$77,436.00	<b>\$78,975.00</b>	\$1,539.00

Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
CODE ENFORCEMENT						
A00-8664-1000	PERSONNEL	\$31,291.76	\$45,372.89	\$62,264.00	\$63,509.00	
A00-8664-4130	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8664-4250	TELEPHONE	\$0.00	\$40.00	\$200.00	\$200.00	
A00-8664-4372	VEHICLE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8664-4420	MAINT & REPAIR VEH	\$583.85	\$2,532.00	\$2,500.00	\$2,000.00	
A00-8664-4430	GASOLINE	\$636.61	\$25.00	\$2,500.00	\$1,500.00	
A00-8664-4810	CONTRACTED SERVICES	\$14,984.51	\$15,290.48	\$17,350.00	\$18,500.00	
A00-8664-4990	MISCELLANEOUS	\$677.50	\$525.86	\$750.00	\$500.00	
		\$48,174.23	\$63,786.23	\$85,564.00	<b>\$86,209.00</b>	\$645.00
A00-8989-4190	ENVIRONMENTAL EXPENSE	\$5,445.00	\$7,327.98	\$5,445.00	<b>\$5,445.00</b>	
A00-8989-4290	SR/CD EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4550	ROADS, CHIPS/GRANT	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4750	VH RENOVATIONS	\$0.00	\$591,979.98	\$0.00	\$0.00	
A00-8989-4790	SEWER PROJECT	\$602,062.77	\$4,516,514.90	\$0.00	\$0.00	
A00-8989-4840	CONSULTANT SERVICES	\$7,627.50	\$70,650.32	\$0.00	\$0.00	
A00-8989-4900	SCUDDERS POND	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4910	PRIOR YEAR EXPENDITURE	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4920	FD GRANT	\$29,619.01	\$2,729.00	\$9,100.00	\$0.00	-\$9,100.00
A00-8989-4930	CAP PROJECTS FD	\$83,283.47	\$152,693.60	\$0.00	\$0.00	
A00-8989-4940	MUSEUM RENOVATIONS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4945	DPW-CAP PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4950	CAPITAL PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4960	RECORD MNG GRANT	\$21,488.50	\$4,587.50	\$0.00	\$0.00	
A00-8989-4970	DPW-FUEL STATION	\$10,263.56	\$452.40	\$0.00	\$0.00	
A00-8989-4971	CENTRAL AVE STAIRS	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4972	FAIRVIEW PLACE STAIRS	\$86,560.00	\$0.00	\$0.00	\$0.00	
A00-8989-4973	ENERGY GRANT	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4974	BEACH PROJECT	\$0.00	\$0.00	\$0.00	\$0.00	
A00-8989-4990	MISCELLANEOUS	\$0.00	\$261.46	\$0.00	\$0.00	
A00-9010-8030	RETIREMENT	\$187,965.70	\$215,034.17	\$236,829.00	<b>\$175,000.00</b>	-\$61,829.00
A00-9025-8010	LOCAL PENSION FUND	\$128,599.34	\$147,000.00	\$150,000.00	<b>\$150,000.00</b>	
A00-9030-8010	SOCIAL SECURITY	\$128,809.93	\$131,744.92	\$136,715.00	<b>\$146,225.00</b>	\$9,510.00
A00-9040-8035	Workers Comp	\$97,330.64	\$86,535.80	\$110,000.00	\$121,000.00	
A00-9040-8045	WRKRS COMP-FIRE DEPT.	\$34,763.40	\$46,596.20	\$60,000.00	\$66,000.00	
		\$132,094.04	\$133,132.00	\$170,000.00	<b>\$187,000.00</b>	\$17,000.00

Account Number	Description	Three Yr Prior Actuals	Two Yr Prior Actuals	One Yr Prior Adopted	Budget Yr Proposed	DIFFERENCE
A00-9050-8060	UNEMPLOYMENT INS.	\$0.00	\$1,572.04	\$3,000.00	\$3,000.00	
A00-9055-8050	DISABILITY	\$2,335.20	\$2,041.95	\$2,500.00	\$2,500.00	
A00-9060-8000	HEALTH INSURANCE	\$567,980.22	\$633,472.10	\$610,000.00	\$655,000.00	\$45,000.00
					\$45,000.00	\$45,000.00
A00-9060-8005	DENTAL, VISION PLANS	\$32,179.42	\$27,521.43	\$28,500.00	\$29,000.00	\$500.00
A00-9060-8070	EAP	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
A00-9501-0000	LIBRARY TRANSFERS	\$327,999.96	\$345,882.00	\$345,882.00	\$345,882.00	\$0.00
A00-9710-0060	SERIAL BOND DEBT	\$260,000.00	\$275,000.00	\$265,000.00	\$270,000.00	\$5,000.00
A00-9710-0070	SERIAL BOND INTEREST	\$35,159.39	\$41,910.43	\$42,144.00	\$37,340.00	-\$4,804.00
A00-9730-0060	REDUCTION OF DEBT	\$99,800.00	\$89,266.00	\$140,266.00	\$169,589.00	\$29,323.00
A00-9730-0070	INTEREST ON BAN	\$9,075.32	\$8,011.68	\$10,000.00	\$16,820.00	\$6,820.00
					<b>\$1,575,631.00</b>	
				\$6,280,067.00	\$6,647,704.00	\$ 367,038.00
				expenses	\$6,647,704.00	
				revenues	\$675,274.00	
				amt to be raised by taxes	\$5,972,430.00	
				tax cap	\$5,787,880.00	
				over tax cap	\$184,550.00	0.0319
			residential tax rate	\$3.3106		
			commercial tax rate	\$11.0013		