

Account Number	Description	One Yr Prior Adopted	Budget Yr Proposed	DIFF
A00-1001-0000	REAL PROPERTY TAX		\$0.00	\$5,713,517.00
A00-1001-0100	PILOTS	\$5,497,104.00	\$0.00	\$26,000.00
A00-1090-0000	INTEREST, PENALTIES	\$18,000.00	\$20,000.00	\$2,000.00
A00-1130-0000	UTILITY TAX	\$90,000.00	\$90,000.00	\$0.00
A00-1170-0000	FRANCHISE FEE	\$82,000.00	\$82,000.00	\$0.00
A00-1235-0000	TAX ADVERTISING	\$750.00	\$750.00	\$0.00
A00-1255-0000	CLERK FEES	\$500.00	\$500.00	\$0.00
A00-1289-0000	OTHER GOVT INC	\$0.00	\$0.00	\$0.00
A00-2025-0010	BEACH FEES	\$90,000.00	\$65,000.00	-\$25,000.00
A00-2110-0000	ZONING FEES	\$4,000.00	\$5,000.00	\$1,000.00
A00-2115-0000	PLANNING BOARD FEES	\$1,500.00	\$2,000.00	\$500.00
A00-2130-0000	REFUSE GARBAGE FEES	\$10,000.00	\$10,000.00	\$0.00
A00-2389-0000	INTERGOVERNMENTAL	\$17,000.00	\$17,000.00	\$0.00
A00-2401-0000	INTEREST & EARNINGS	\$2,000.00	\$1,000.00	-\$1,000.00
A00-2410-0000	RENT ON REAL PROP	\$2,000.00	\$2,000.00	\$0.00
A00-2450-0000	LICENSES	\$0.00	\$0.00	\$0.00
A00-2501-0000	BUSINESS LICENSES	\$15,000.00	\$14,000.00	-\$1,000.00
A00-2502-0000	FIRE SAFETY INSPECTIONS	\$3,000.00	\$2,000.00	-\$1,000.00
A00-2503-0000	TREE REMOVAL FEE	\$0.00	\$0.00	\$0.00
A00-2590-0000	PERMITS	\$110,000.00	\$123,000.00	\$13,000.00
A00-2595-0000	ROAD OPENING PERMITS	\$0.00	\$0.00	\$0.00
A00-2610-0000	FINES, FORFT, BAIL	\$95,000.00	\$85,000.00	-\$10,000.00
A00-2611-0000	FINES, PENALTIES-DOGS	\$0.00	\$0.00	\$0.00
A00-2620-0000	FORFEITED DEPOSITS	\$0.00	\$0.00	\$0.00
A00-2651-0000	SALES, RECYCLING	\$0.00	\$0.00	\$0.00
A00-2660-0000	SALE OF REAL PROPERTY	\$0.00	\$0.00	\$0.00
A00-2665-0000	SALES, EQUIPMENT	\$0.00	\$0.00	\$0.00
A00-2680-0000	INSURANCE RECOVERIES	\$0.00	\$0.00	\$0.00
A00-2701-0000	REFUND PRIOR YEAR EXP	\$0.00	\$0.00	\$0.00
A00-2705-0000	GIFTS & DONATIONS	\$2,000.00	\$2,000.00	\$0.00
A00-2770-0000	OTHER UNSPECIFIED INC	\$15,000.00	\$5,000.00	-\$10,000.00
A00-2801-0000	INTERFUND REVENUE	\$0.00	\$0.00	\$0.00
A00-3001-0000	AIM-GEN PURPOSE	\$23,000.00	\$23,000.00	\$0.00
A00-3005-0000	STATE AID MOTRG TAX	\$95,000.00	\$80,000.00	-\$15,000.00
A00-3089-0000	OTHER GEN GOVT AID	\$0.00	\$0.00	\$0.00
A00-3389-0000	FIRE DEPT AID	\$0.00	\$0.00	\$0.00
A00-3501-0000	CONSOLIDATED HIGHWA	\$0.00	\$0.00	\$0.00
A00-3902-0000	STATE AID-SEWER PLAN	\$0.00	\$0.00	\$0.00
A00-3910-0000	ENVMTL CONSERVATION	\$0.00	\$0.00	\$0.00
A00-3989-0000	HOME COMM SERVICE	\$0.00	\$0.00	\$0.00
A00-4089-0000	OTHER GEN GOVT AID	\$0.00	\$0.00	\$0.00
		\$675,750.00	\$629,250.00	-\$46,500.00

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TRUSTEES				
A00-1010-1000	PERSONNEL	\$18,000.00	\$18,000.00	
A00-1010-4930	MEETINGS/TRAINING	\$400.00	\$450.00	
A00-1010-4990	MISCELLANEOUS	\$0.00	\$0.00	
		\$18,400.00	\$18,450.00	\$50.00
COURT				
A00-1110-1000	PERSONNEL	\$96,650.00	\$98,746.00	
A00-1110-2010	EQUIPMENT	\$150.00	\$150.00	
A00-1110-4110	OFFICE SUPPLIES	\$200.00	\$200.00	
A00-1110-4130	PRINTING	\$500.00	\$500.00	
A00-1110-4140	ADVERTISING/NOTICES	\$0.00	\$0.00	
A00-1110-4150	COMPUTER SUPPORT	\$50.00	\$50.00	
A00-1110-4160	RECORD MANAGEMENT	\$50.00	\$50.00	
A00-1110-4170	EDUCATION & TRAINING	\$800.00	\$500.00	
A00-1110-4175	INTERPRETER	\$600.00	\$600.00	
A00-1110-4250	SERVICE CONTRACTS	\$1,200.00	\$1,200.00	
A00-1110-4600	ACTING JUSTICE	\$2,750.00	\$2,500.00	
A00-1110-4790	COLLECTIONS	\$9,000.00	\$9,000.00	
A00-1110-4810	COURT STENOGRAPHER	\$2,900.00	\$2,900.00	
A00-1110-4820	CONTRACTED LEGAL SVCS	\$30,000.00	\$5,000.00	
A00-1110-4920	ANNUAL DUES	\$500.00	\$500.00	
A00-1110-4930	MEETINGS & CONVENTIONS	\$0.00	\$0.00	
A00-1110-4940	GRANTS	\$0.00	\$0.00	
A00-1110-4990	MISCELLANEOUS	\$500.00	\$1,000.00	
		\$145,850.00	\$122,896.00	-\$22,954.00
MAYOR				
A00-1210-1000	PERSONNEL	\$12,000.00	\$12,000.00	
A00-1210-4930	TRAVEL & MEETINGS	\$800.00	\$800.00	
A00-1210-4990	MISCELLANEOUS	\$100.00	\$100.00	
		\$12,900.00	\$12,900.00	\$0.00
ADMINISTRATOR				
A00-1230-1000	PERSONNEL	\$74,535.00	\$76,022.00	\$1,487.00
A00-1320-4860	AUDITOR	\$28,000.00	\$28,000.00	\$0.00
TREASURER				
A00-1325-1000	PERSONNEL	\$28,000.00	\$28,560.00	
A00-1325-4110	OFFICE SUPPLIES	\$0.00	\$0.00	
A00-1325-4870	BOND ISSUE NOTE EXP	\$3,500.00	\$3,500.00	
A00-1325-4990	MISCELLANEOUS	\$0.00	\$0.00	
		\$31,500.00	\$32,060.00	\$560.00

Account Number	Description	One Yr Prior Adopted	Budget Yr Proposed	DIFF
ASSESSMENT				
A00-1355-1000	PERSONNEL	\$23,460.00	\$23,930.00	
A00-1355-4110	OFFICE SUPPLIES	\$0.00	\$0.00	
A00-1355-4810	CONTRACTED SVCS SM CLMS	\$11,000.00	\$13,000.00	
A00-1355-4820	CONTRACTED LEGAL SVCS	\$2,500.00	\$4,000.00	
A00-1355-4830	CONSULTANT	\$35,000.00	\$35,000.00	
A00-1355-4840	CONSULTANT SERVICES	\$0.00	\$0.00	
A00-1355-4870	BOND ISSUE	\$0.00	\$0.00	
A00-1355-4930	TRAVEL & MEETINGS	\$250.00	\$250.00	
A00-1355-4990	MISCELLANEOUS	\$500.00	\$750.00	
		\$72,710.00	\$76,930.00	\$4,220.00
A00-1362-4130	PRINTING-TAX ADVERT	\$750.00	\$750.00	\$0.00
CLERK				
A00-1410-1000	PERSONNEL	\$193,825.00	\$197,639.00	
A00-1410-2020	OFFICE MACHINES	\$0.00	\$0.00	
A00-1410-4110	OFFICE SUPPLIES	\$8,000.00	\$8,000.00	
A00-1410-4120	COMPUTER SUPPORT	\$0.00	\$0.00	
A00-1410-4130	PRINTING	\$1,500.00	\$1,500.00	
A00-1410-4140	ADVERTISING/NOTICES	\$4,500.00	\$4,500.00	
A00-1410-4150	POSTAGE	\$6,500.00	\$6,000.00	
A00-1410-4160	RECORD MANAGEMENT	\$2,000.00	\$2,000.00	
A00-1410-4170	BOOKS, SUBSCRIPTIONS	\$0.00	\$0.00	
A00-1410-4180	MAINTENANCE CODEBOOK	\$10,000.00	\$5,000.00	
A00-1410-4185	MAINTENANCE WEBSITE	\$4,000.00	\$4,200.00	
A00-1410-4410	MAINTENANCE EQPT	\$0.00	\$0.00	
A00-1410-4790	SERVICE CONTRACTS	\$75,000.00	\$76,100.00	
A00-1410-4810	CONTRACTED SERVICES	\$0.00	\$0.00	
A00-1410-4920	ANNUAL DUES	\$400.00	\$400.00	
A00-1410-4930	MEETING, TRAVEL	\$500.00	\$500.00	
A00-1410-4990	MISCELLANEOUS	\$500.00	\$500.00	
		\$306,725.00	\$306,339.00	-\$386.00
LAW				
A00-1420-1000	PERSONNEL	\$0.00	\$0.00	
A00-1420-4810	CONTRACTED SERVICES	\$100,000.00	\$100,000.00	
A00-1420-4830	CONSULTANT	\$10,000.00	\$10,000.00	
A00-1420-4840	LEGAL SERVICES	\$2,000.00	\$2,000.00	
A00-1420-4890	LEGAL-ENVIRONMENTAL	\$0.00	\$0.00	
A00-1420-4990	MISCELLANEOUS	\$0.00	\$0.00	
		\$112,000.00	\$112,000.00	\$0.00

Account Number	Description	One Yr Prior Adopted	Budget Yr Proposed	DIFF
	ELECTIONS			
A00-1450-1000	PERSONNEL	\$0.00	\$0.00	
A00-1450-4470	EQUIPMENT RENTALS	\$1,000.00	\$1,000.00	
A00-1450-4600	ELECTION INSPECTOR	\$1,700.00	\$1,700.00	
A00-1450-4990	MISCELLANEOUS	\$0.00	\$0.00	
		\$2,700.00	\$2,700.00	\$0.00
	DPW ADMIN			
A00-1490-1000	PERSONNEL	\$71,960.00	\$73,395.00	
A00-1490-4930	MEETINGS/TRAVEL	\$0.00	\$0.00	
A00-1490-4990	MISCELLANEOUS	\$0.00	\$0.00	
		\$71,960.00	\$73,395.00	\$1,435.00
	BUILDINGS			
A00-1620-1000	PERSONNEL	\$0.00	\$0.00	
A00-1620-2000	EQUIPMENT	\$0.00	\$0.00	
A00-1620-4210	ELECTRICITY	\$18,000.00	\$18,500.00	
A00-1620-4220	NATURAL GAS	\$4,000.00	\$4,000.00	
A00-1620-4240	WATER	\$2,000.00	\$2,800.00	
A00-1620-4250	TELEPHONE	\$12,000.00	\$10,000.00	
A00-1620-4520	JANITORIAL EXPENSES	\$8,000.00	\$8,000.00	
A00-1620-4810	CONTRACTOR SERVICES	\$34,400.00	\$38,000.00	
A00-1620-4990	MISCELLANEOUS	\$500.00	\$250.00	
		\$78,900.00	\$81,550.00	\$2,650.00

Account Number	Description	One Yr Prior Adopted	Budget Yr Proposed	DIFF
OPER PLANT/BLDG				
A00-1621-1000	PERSONNEL	\$0.00	\$0.00	
A00-1621-4610	BM&R PLUMBING-BEACH	\$5,000.00	\$5,000.00	
A00-1621-4611	BM&R PLUMBING-B.C.C.	\$4,000.00	\$4,250.00	
A00-1621-4612	BM&R PLUMBING-FIRE	\$1,500.00	\$1,500.00	
A00-1621-4613	BM&R PLUMBING-GARAGE	\$500.00	\$500.00	
A00-1621-4614	BM&R PLUMBING-LIBR.	\$500.00	\$500.00	
A00-1621-4615	BM&R PLUMBING-MUS	\$500.00	\$500.00	
A00-1621-4620	BM&R ELECTRIC-BEACH	\$1,500.00	\$2,100.00	
A00-1621-4621	BM&R ELECTRIC-B.C.C.	\$4,000.00	\$4,000.00	
A00-1621-4622	BM&R ELECTRIC-FIRE	\$2,500.00	\$2,800.00	
A00-1621-4623	BM&R ELECTRIC-GARAGE	\$9,500.00	\$8,000.00	
A00-1621-4624	BM&R ELECTRIC-LIBR.	\$2,500.00	\$2,500.00	
A00-1621-4625	BM&R ELECTRIC-MUS	\$8,000.00	\$3,500.00	
A00-1621-4630	BM&R REPAIRS-BEACH	\$5,000.00	\$5,000.00	
A00-1621-4631	BM&R REPR/RENOV BCC	\$25,000.00	\$25,000.00	
A00-1621-4632	BM&R RENOVAT-FIRE	\$5,000.00	\$5,000.00	
A00-1621-4633	BM&R REP/REN-GARAGE	\$7,500.00	\$5,000.00	
A00-1621-4634	BM&R REPAIRS-LIBR.	\$2,500.00	\$2,000.00	
A00-1621-4635	BM&R REPAIRS-MUS	\$17,500.00	\$10,000.00	
A00-1621-4636	BM&R REPAIRS-STENSN	\$1,000.00	\$1,000.00	
A00-1621-4640	BM&R SECURITY-B.C.C.	\$3,500.00	\$3,500.00	
A00-1621-4641	BM&R SECURITY-FIRE	\$2,000.00	\$2,000.00	
A00-1621-4642	BM&R SECURITY DPW GARAGE	\$2,500.00	\$2,500.00	
A00-1621-4643	BM&R SECURITY-LIBR.	\$1,000.00	\$1,000.00	
A00-1621-4644	BM&R SECURITY-MUS	\$0.00	\$0.00	
A00-1621-4645	SECURITY - BEACH	\$30,000.00	\$32,500.00	
A00-1621-4660	BM&R HEAT, VENT-BCC	\$1,000.00	\$1,000.00	
A00-1621-4661	BM&R HEAT, VENT-FIRE	\$2,000.00	\$1,000.00	
A00-1621-4662	BM&R HEAT-GARAGE	\$500.00	\$350.00	
A00-1621-4663	BM&R HEAT, VENT-LIBR.	\$500.00	\$350.00	
A00-1621-4664	BM&R HEAT, VENT-MUS	\$500.00	\$350.00	
A00-1621-4690	BM&R MISCELL B.C.C.	\$5,000.00	\$5,000.00	
		\$152,000.00	\$137,700.00	-\$14,300.00



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FIRE DEPT				
A00-3410-2000	EQUIPMENT	\$0.00	\$0.00	
A00-3410-2010	EQUIPMENT RESCUE TR	\$10,000.00	\$10,000.00	
A00-3410-2050	COMM & FIRE EQUIP	\$30,000.00	\$30,000.00	
A00-3410-4110	OFFICE SUPPLIES	\$1,150.00	\$1,650.00	
A00-3410-4120	COMPUTER SUPPORT	\$7,300.00	\$8,300.00	
A00-3410-4130	PRINTING	\$2,000.00	\$2,000.00	
A00-3410-4170	BOOKS, TRAINING	\$6,000.00	\$6,000.00	
A00-3410-4210	ELECTRICITY	\$17,000.00	\$17,000.00	
A00-3410-4220	NATURAL GAS	\$9,000.00	\$9,000.00	
A00-3410-4230	HEATING OIL	\$0.00	\$0.00	
A00-3410-4240	WATER	\$750.00	\$750.00	
A00-3410-4250	TELEPHONE	\$13,000.00	\$13,000.00	
A00-3410-4310	UNIFORMS	\$7,450.00	\$7,450.00	
A00-3410-4370	MUTUAL SUPPORT	\$1,350.00	\$1,350.00	
A00-3410-4380	SERVICE AWARDS	\$2,500.00	\$2,500.00	
A00-3410-4410	MAINTENANCE EQPT	\$15,000.00	\$15,000.00	
A00-3410-4420	MAINT & REPAIR VEH	\$18,500.00	\$20,000.00	
A00-3410-4430	GASOLINE & OIL	\$14,500.00	\$15,000.00	
A00-3410-4440	VACCINE & MEDICAL	\$18,000.00	\$18,000.00	
A00-3410-4450	DIESEL FUEL	\$500.00	\$0.00	
A00-3410-4451	FIRE MEDIC SUPPLIES	\$10,000.00	\$10,000.00	
A00-3410-4460	SERVICE CONTRACTS	\$7,000.00	\$7,000.00	
A00-3410-4470	JANITORIAL CONTRACT	\$10,000.00	\$10,000.00	
A00-3410-4480	CONVENTION EXPENSE	\$7,000.00	\$7,000.00	
A00-3410-4510	HARDWARE & SUPPLIES	\$1,500.00	\$2,000.00	
A00-3410-4520	JANITORIAL EXPENSES	\$1,000.00	\$1,000.00	
A00-3410-4910	ANNUAL INSPECTION	\$19,000.00	\$20,000.00	
A00-3410-4980	REPRESENTATION	\$5,500.00	\$5,500.00	
A00-3410-4990	MISCELLANEOUS	\$3,050.00	\$3,050.00	
		\$238,050.00	\$242,550.00	\$4,500.00
A00-3510-4750	ANIMAL SHELTER	\$250.00	\$250.00	\$0.00

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BLDG DEPT				
A00-3620-1000	PERSONNEL	\$229,700.00	\$234,280.00	
A00-3620-4110	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	
A00-3620-4120	COMPUTER SUPPORT	\$25,000.00	\$0.00	
A00-3620-4130	PRINTING	\$400.00	\$400.00	
A00-3620-4170	BOOKS, SUBSCRIPTIONS	\$100.00	\$250.00	
A00-3620-4180	MEMBERSHIPS	\$100.00	\$250.00	
A00-3620-4250	TELEPHONE	\$360.00	\$360.00	
A00-3620-4420	MAINT & REPAIR VEH	\$250.00	\$250.00	
A00-3620-4430	GASOLINE	\$1,500.00	\$1,500.00	
A00-3620-4810	CONTRACTED SERVICES	\$0.00	\$3,000.00	
A00-3620-4930	MEETINGS/TRAINING	\$250.00	\$500.00	
A00-3620-4990	MISCELLANEOUS	\$500.00	\$500.00	
		\$259,160.00	\$242,290.00	-\$16,870.00
MAINT OF ROADS				
A00-5110-1000	PERSONNEL	\$429,600.00	\$466,700.00	
A00-5110-4420	MAINT & REPAIR VEH	\$10,000.00	\$14,000.00	
A00-5110-4430	GASOLINE	\$9,000.00	\$8,500.00	
A00-5110-4440	MOTOR OIL	\$2,000.00	\$1,500.00	
A00-5110-4450	DIESEL FUEL	\$21,000.00	\$20,000.00	
A00-5110-4490	MISC EQPT OPER EXP	\$1,000.00	\$500.00	
A00-5110-4540	TRAFFIC SUPPL,SIGNS	\$15,000.00	\$10,000.00	
A00-5110-4550	ROADWAY MATERIALS	\$12,000.00	\$15,000.00	
A00-5110-4560	ROAD SUPPLIES-SAND	\$20,000.00	\$20,000.00	
A00-5110-4730	OUTSIDE CONTRACTORS	\$3,000.00	\$1,500.00	
A00-5110-4990	MISCELLANEOUS	\$1,500.00	\$1,000.00	
		\$524,100.00	\$558,700.00	\$34,600.00
A00-5112-4550	ROADWAY MATERIALS	\$160,000.00	\$160,000.00	\$0.00
SNOW REMOVAL				
A00-5142-1000	PERSONNEL	\$0.00	\$0.00	
A00-5142-4990	MISCELLANEOUS	\$1,500.00	\$1,000.00	



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	STREET LITES			
		\$1,500.00	\$1,000.00	-\$500.00
A00-5182-4190	SUPPLIES	\$1,000.00	\$500.00	
A00-5182-4210	ELECTRICITY	\$40,000.00	\$40,000.00	
A00-5182-4710	MAINTENANCE-ST LITES	\$18,000.00	\$18,000.00	
A00-5182-4711	POLE RENTALS	\$1,500.00	\$1,500.00	
A00-5182-4720	TREE TRIM, REMOVAL	\$1,500.00	\$1,500.00	
A00-5182-4750	REPAIRS	\$3,500.00	\$2,500.00	
A00-5182-4990	MISCELLANEOUS	\$500.00	\$500.00	
		\$66,000.00	\$64,500.00	-\$1,500.00
	SIDEWALKS			
A00-5410-4550	ROADWAY MATERIALS	\$15,000.00	\$15,000.00	
A00-5410-4580	STAIRS/WALLS	\$5,000.00	\$2,500.00	
A00-5410-4740	CONTRACTOR REPAIRS	\$2,500.00	\$1,500.00	
		\$22,500.00	\$19,000.00	-\$3,500.00
	PUBLICITY			
A00-6410-4130	PRINTING	\$5,000.00	\$5,000.00	
A00-6410-4150	POSTAGE	\$1,800.00	\$1,800.00	
A00-6410-4990	MISCELLANEOUS	\$0.00	\$0.00	
		\$6,800.00	\$6,800.00	\$0.00
	PROGRAM FOR AGING			
A00-6772-1000	PERSONNEL	\$7,500.00	\$7,613.00	
A00-6772-4810	PROGRAM FOR AGING CON SVC	\$0.00	\$0.00	
		\$7,500.00	\$7,613.00	\$113.00
	PARKS			
A00-7110-1000	PERSONNEL	\$0.00	\$0.00	
A00-7110-4210	ELECTRICITY	\$3,000.00	\$3,000.00	
A00-7110-4240	WATER	\$20,000.00	\$28,000.00	
A00-7110-4410	MAINTENANCE EQPT	\$7,500.00	\$5,000.00	
A00-7110-4530	SUPPLIES, MATLS	\$7,500.00	\$10,000.00	
A00-7110-4720	TREE TRIM, REMOVAL	\$15,000.00	\$10,000.00	
A00-7110-4810	CONTRACTED SERVICES	\$34,500.00	\$34,500.00	
A00-7110-4990	MISCELLANEOUS	\$500.00	\$500.00	
		\$88,000.00	\$91,000.00	\$3,000.00

Account Number	Description	One Yr Prior Adopted	Budget Yr Proposed	DIFF
BEACH				
A00-7180-1000	PERSONNEL	\$73,500.00	\$74,970.00	
A00-7180-2000	EQUIPMENT	\$2,000.00	\$1,500.00	
A00-7180-4120	MEDICAL SUPPLIES	\$250.00	\$350.00	
A00-7180-4130	PRINTING	\$700.00	\$500.00	
A00-7180-4190	SUPPLIES	\$2,000.00	\$2,000.00	
A00-7180-4210	ELECTRICITY	\$4,500.00	\$4,500.00	
A00-7180-4220	NATURAL GAS	\$2,500.00	\$2,500.00	
A00-7180-4240	WATER	\$5,000.00	\$5,000.00	
A00-7180-4250	TELEPHONE	\$0.00	\$0.00	
A00-7180-4510	HARDWARE & SUPPLIES	\$2,000.00	\$1,500.00	
A00-7180-4520	JANITORIAL SUPPLIES	\$0.00	\$0.00	
A00-7180-4790	SERVICE CONTRACTS	\$0.00	\$0.00	
A00-7180-4990	MISCELLANEOUS	\$1,000.00	\$1,200.00	
		\$93,450.00	\$94,020.00	\$570.00
MUSEUM				
A00-7450-1000	PERSONNEL	\$25,500.00	\$25,936.00	
A00-7450-4210	ELECTRICITY	\$2,000.00	\$2,000.00	
A00-7450-4220	NATURAL GAS	\$3,000.00	\$2,000.00	
A00-7450-4240	WATER	\$700.00	\$700.00	
A00-7450-4250	TELEPHONE	\$1,100.00	\$800.00	
A00-7450-4990	MISCELLANEOUS	\$500.00	\$500.00	
		\$32,800.00	\$31,936.00	-\$864.00
A00-7520-4990	HISTORICAL PROPERTY	\$4,500.00	\$4,500.00	\$0.00
A00-7550-4990	CELEBRATIONS	\$5,000.00	\$5,000.00	\$0.00
ZONING				
A00-8010-0481	ZONING STENOGRAPHER	\$4,000.00	\$4,000.00	
A00-8010-4140	ADVERTISING/NOTICES	\$2,500.00	\$3,000.00	
A00-8010-4830	LEGAL SERVICES	\$10,000.00	\$15,000.00	
A00-8010-4840	CONSULTANT SERVICES	\$500.00	\$500.00	
A00-8010-4930	MEETINGS/TRAINING	\$750.00	\$750.00	
A00-8010-4990	MISCELLANEOUS	\$0.00	\$0.00	
		\$17,750.00	\$23,250.00	\$5,500.00

Account Number	Description	One Yr Prior Adopted	Budget Yr Proposed	DIFF
	PLANNING			
A00-8020-0481	PLANNING BD STENOGRAPHER	\$1,500.00	\$1,500.00	
A00-8020-4140	ADVERTISING/NOTICES	\$1,200.00	\$2,500.00	
A00-8020-4830	LEGAL SERVICES	\$8,000.00	\$8,000.00	
A00-8020-4840	CONSULTANT SERVICES	\$1,000.00	\$1,000.00	
A00-8020-4930	MEETINGS/TRAINING	\$750.00	\$750.00	
A00-8020-4990	MISCELLANEOUS	\$0.00	\$0.00	
		\$12,450.00	\$13,750.00	\$1,300.00
	REFUSE & GARBAGE			
A00-8160-1000	PERSONNEL	\$253,800.00	\$246,065.00	
A00-8160-4371	CONSULTING SERVICES	\$0.00	\$0.00	
A00-8160-4410	MAINTENANCE EQPT	\$1,000.00	\$1,500.00	
A00-8160-4420	MAINT & REPAIR VEH	\$26,000.00	\$26,000.00	
A00-8160-4440	MOTOR OIL	\$250.00	\$250.00	
A00-8160-4450	DIESEL FUEL	\$5,000.00	\$3,500.00	
A00-8160-4990	MISCELLANEOUS	\$1,500.00	\$1,500.00	
A00-8160-4991	LEAF DISPOSAL	\$15,000.00	\$20,000.00	
A00-8160-4992	DUMPING-MSW	\$220,000.00	\$245,000.00	
A00-8160-4993	DUMPING FEE, C&D	\$61,000.00	\$75,000.00	
A00-8160-4994	RECYCLING PAPER	\$0.00	\$0.00	
A00-8160-4995	APPLIANCE METAL	\$0.00	\$0.00	
A00-8160-4996	COMMINGLED	\$27,000.00	\$27,000.00	
A00-8160-4997	STREET SWEEPING	\$500.00	\$500.00	
A00-8160-4998	ASPHALT/CONCRETE	\$6,000.00	\$3,000.00	
		\$617,050.00	\$649,315.00	\$32,265.00
A00-8350-4770	HYDRANT RENTALS	\$115,000.00	\$115,000.00	\$0.00
A00-8540-4790	DRAINAGE	\$5,000.00	\$5,000.00	\$0.00
A00-8560-4720	TREE TRIM, REMOVAL	\$40,000.00	\$40,000.00	
A00-8560-4730	TREE PLANTING	\$18,000.00	\$5,000.00	
		\$58,000.00	\$45,000.00	-\$13,000.00
	HOUSE AUTH			
A00-8612-1000	PERSONNEL	\$75,500.00	\$76,936.00	
A00-8612-4810	CONTRACTED SERVICES	\$0.00	\$0.00	
A00-8612-4990	MISCELLANEOUS	\$500.00	\$500.00	
		\$76,000.00	\$77,436.00	\$1,436.00

Account Number	Description	One Yr Prior Adopted	Budget Yr Proposed	DIFF
CODE ENFORCEMENT				
A00-8664-1000	PERSONNEL	\$63,000.00	\$62,264.00	
A00-8664-4130	PRINTING	\$0.00	\$0.00	
A00-8664-4250	TELEPHONE	\$200.00	\$200.00	
A00-8664-4372	VEHICLE INSURANCE	\$0.00	\$0.00	
A00-8664-4420	MAINT & REPAIR VEH	\$2,000.00	\$2,500.00	
A00-8664-4430	GASOLINE	\$3,500.00	\$2,500.00	
A00-8664-4810	CONTRACTED SERVICES	\$17,000.00	\$17,350.00	
A00-8664-4990	MISCELLANEOUS	\$500.00	\$750.00	
		\$86,200.00	\$85,564.00	-\$636.00
A00-8989-4190	ENVIRONMENTAL EXPENSE	\$5,445.00	\$5,445.00	\$0.00
A00-8989-4290	SR/GD EXPENSE	\$0.00	\$0.00	
A00-8989-4550	ROADS, CHIPS/GRANT	\$0.00	\$0.00	
A00-8989-4750	VH RENOVATIONS	\$25,000.00	\$0.00	-\$25,000.00
A00-8989-4790	SEWER PROJECT	\$0.00	\$0.00	
A00-8989-4840	CONSULTANT SERVICES	\$5,000.00	\$0.00	-\$5,000.00
A00-8989-4900	SCUDDERS POND	\$2,500.00	\$0.00	-\$2,500.00
A00-8989-4910	PRIOR YEAR EXPENDITURE	\$0.00	\$0.00	
A00-8989-4920	FD GRANT	\$7,500.00	\$9,100.00	\$1,600.00
A00-8989-4930	CAP PROJECTS FD	\$0.00	\$0.00	
A00-8989-4950	CAPITAL PROJECTS	\$0.00	\$0.00	
A00-8989-4960	RECORD MNG GRANT	\$0.00	\$0.00	
A00-8989-4970	DPW-FUEL STATION	\$0.00	\$0.00	
A00-8989-4971	CENTRAL AVE STAIRS	\$0.00	\$0.00	
A00-8989-4972	FAIRVIEW PLACE STAIRS	\$0.00	\$0.00	
A00-8989-4973	ENERGY GRANT	\$0.00	\$0.00	
A00-8989-4974	BEACH PROJECT	\$0.00	\$0.00	
A00-8989-4990	MISCELLANEOUS	\$0.00	\$0.00	

Account Number	Description	One Yr Prior Adopted	Budget Yr Proposed	DIFF
A00-9010-8030	RETIREMENT	\$220,000.00	\$236,829.00	\$16,829.00
A00-9025-8010	LOCAL PENSION FUND	\$147,000.00	\$150,000.00	\$3,000.00
A00-9030-8010	SOCIAL SECURITY	\$135,000.00	\$136,715.00	\$1,715.00
A00-9040-8035	Workers Comp	\$110,000.00	\$110,000.00	\$0.00
A00-9040-8045	WRKRS COMP-FIRE DEPT.	\$60,000.00	\$60,000.00	\$0.00
A00-9050-8060	UNEMPLOYMENT INS.	\$3,000.00	\$3,000.00	\$0.00
A00-9055-8050	DISABILITY	\$2,400.00	\$2,500.00	\$100.00
A00-9060-8000	HEALTH INSURANCE	\$610,000.00	\$610,000.00	\$0.00
A00-9060-8005	DENTAL, VISION PLANS	\$27,500.00	\$28,500.00	\$1,000.00
A00-9060-8070	EAP	\$1,500.00	\$1,500.00	\$0.00
A00-9501-0000	LIBRARY TRANSFERS	\$345,882.00	\$345,882.00	\$0.00
A00-9710-0060	SERIAL BOND DEBT	\$230,000.00	\$265,000.00	\$35,000.00
A00-9710-0070	SERIAL BOND INTEREST	\$41,111.00	\$42,144.00	\$1,033.00
A00-9730-0060	REDUCTION OF DEBT	\$134,266.00	\$140,266.00	\$6,000.00
A00-9730-0070	INTEREST ON BAN	\$4,900.00	\$10,000.00	\$5,100.00
A00-9950-0090	TRANSFERS-CAPITAL PROJ	\$0.00	\$0.00	\$0.00
A00-9989-0000	PRIOR YEAR SURPLUS	\$0.00	\$0.00	\$0.00
TOTALS		\$2,118,004.00	\$2,156,881.00	\$38,877.00
		\$6,198,944.00	\$6,280,067.00	\$81,123.00
				2.078
PROPOSED 21/22 BUDGET				
EXPENSES	\$6,280,067.00			
REVENUES	(629,250.00)			
PILOTS	(26,540.00)			
PROPOSED TAX LEVY	\$ 5,624,277.00			
ALLOWABLE TAX LEVY	\$ 5,631,794.00			
1.0131				
OVER/UNDER	\$ (7,517.00)			