

BUDGET COMPARISONS

Account Name	2016	2017	2018	Proposed 2019
Executive	226,854	268,327	282,368	292,188
Town Clerk	51,375	54,540	49,188	52,791
Elect/Reg - Superv. Of Checklist	3,725	3,725	3,725	3,725
Elect/Reg - Moderator	10,015	6,465	11,575	6,895
Finance	57,867	59,088	72,091	76,834
Assessing	67,040	68,110	75,420	77,155
Tax Collector	61,506	63,318	74,155	68,203
Treasurer	3,969	3,870	3,870	4,051
Budget Committee	2,675	250	181	361
Benefits	470,191	552,654	607,533	632,486
Planning	28,948	30,207	25,854	25,854
ZBA	2,615	2,430	2,430	2,680
Gov't Bldg	95,823	82,950	91,140	85,351
Cemetery	3,801	3,801	3,801	3,801
Insurance	105,083	101,511	102,574	109,608
Trustees of the Trust Fund	450	450	450	451
Police	609,285	691,501	694,230	752,635
Rescue	49,215	47,250	47,250	48,650
Fire	142,575	148,035	148,035	161,703
Building Inspector	11,240	13,520	11,800	13,115
Code Enforcement	3,650	3,650	3,650	3,650
Plumbing Inspector	7,850	9,900	11,514	9,564
Electrical Inspector	6,951	11,300	10,101	10,101
Septic Inspector	2,960	5,020	3,960	4,960
Highway Facility	8,560	7,800	7,600	7,600
Highway Operating	591,953	598,010	620,842	701,318
Street Lights	4,500	2,000	2,580	2,580
Sanitation Facility	9,464	9,464	9,464	9,464
Sanitation Operating	351,326	362,513	361,377	375,031
Sanitation Site	2,000	2,000	2,000	3,000
Recycling	50,975	66,451	86,151	103,351
Health Officer	4,167	4,167	4,167	4,232
Animal Control	16,307	15,764	14,675	12,458
Health & Human Services	18,622	17,893	17,893	18,845
Community Assistance	9,251	9,251	11,452	11,452
Parks & Recreation	86,109	92,936	92,936	97,189
P&R (summer & special)	64,197	63,690	59,464	67,258
Rec. Building Operations	17,252	17,330	17,330	17,755
Library	299,360	307,929	320,894	335,334
Patriotic Purposes	4,750	4,750	4,750	4,750
Conservation	9,424	8,574	8,574	8,921
Debt Expense - Principal	50,000	50,000	50,000	50,000

Debt Expense - Interest	28,650	26,025	21,772	18,396
Tan Note	8,000	8,000	1,431	4,000
TOTAL OPERATING BUDGET	3,660,530	3,906,419	4,052,247	4,299,746
\$ Variance from Prior Year	115,136	245,889	145,828	247,499
% Variance from Prior Year	3.25%	6.72%	3.73%	6.11%

Warrant Articles	2016	2017	2,018	2,018
Highway Block Grant	156,639	161,127	165,136	166,857
Old Home Days Expendable Trust	7,000	7,000	7,000	7,000
Road Improvement Capital Reserve	435,000	406,250	450,000	420,000
Fire Equipment Capital Reserve	100,000	50,000	50,000	50,000
Disaster Capital Reserve Funding	20,000	-	-	-
CBA Cost Items	-	-	32,725	-
Revaluation Capital Reserve Funding	5,000	5,000	-	8,000
Bridge Capital Reserve Funding	100,000	100,000	-	173,500
SSATP Expendable Trust Fund	5,000	2,500	-	-
Purchase 2 new compactors	-	-	33,280	-
Phillips Pond Weed Treatment	-	-	43,998	29,586
Storm-Water Management CRF	-	-	-	500
Isaiah 58 Funding	-	-	-	2,500
Fire Station Retrofit	-	35,000	-	-
Lease Highway Truck/plow/sander	-	-	-	40,686
Purchase Lawn Mower	-	-	-	15,000
Cemetery Expansion	-	-	-	38,000
Town Hall exterior repairs/paint	-	-	-	30,000
TOTAL WARRANT ARTICLES	828,639	766,877	782,139	981,629
\$ Variance from Prior Year	264,420	(61,762)	15,262	199,490
% Variance from Prior Year	46.86%	-7.45%	1.99%	25.51%
TOTAL APPROPRIATIONS	4,489,169	4,673,296	4,834,386	5,281,375