



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$386,775	(\$4,102)	\$0	\$382,673
4140-4149	Election, Registration, and Vital Statistics	\$282,309	(\$34,199)	\$0	\$248,110
4150-4151	Financial Administration	\$1,135,638	(\$6,996)	\$0	\$1,128,642
4152	Revaluation of Property	\$180,355	(\$451)	\$0	\$179,904
4153	Legal Expense	\$0	\$0	\$0	\$0
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$314,579	\$1,359	\$0	\$315,938
4194	General Government Buildings	\$0	\$0	\$0	\$0
4195	Cemeteries	\$145,630	(\$1,229)	\$0	\$144,401
4196	Insurance	\$2,659,275	\$85,624	\$0	\$2,744,899
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$46,330	\$0	\$0	\$46,330
General Government Subtotal		\$5,150,891	\$40,006	\$0	\$5,190,897
Public Safety					
4210-4214	Police	\$3,527,128	\$38,281	\$0	\$3,565,409
4215-4219	Ambulance	\$0	\$599,166	\$0	\$599,166
4220-4229	Fire	\$2,607,110	\$100,733	\$0	\$2,707,843
4240-4249	Building Inspection	\$120,678	\$324	\$0	\$121,002
4290-4298	Emergency Management	\$5,290	\$0	\$0	\$5,290
4299	Other (Including Communications)	\$851,307	(\$1,410)	\$0	\$849,897
Public Safety Subtotal		\$7,111,513	\$737,094	\$0	\$7,848,607
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$3,092,408	(\$87,602)	\$0	\$3,004,806
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0
4319	Other	\$549,486	\$2,926	\$0	\$552,412
Highways and Streets Subtotal		\$3,641,894	(\$84,676)	\$0	\$3,557,218



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Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$1,189,109	\$33,214	\$0	\$1,222,323
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
	Sanitation Subtotal	\$1,189,109	\$33,214	\$0	\$1,222,323
Water Distribution and Treatment					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal	\$0	\$0	\$0	\$0
Electric					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
	Electric Subtotal	\$0	\$0	\$0	\$0
Health					
4411	Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
	Health Subtotal	\$0	\$0	\$0	\$0
Welfare					
4441-4442	Administration and Direct Assistance	\$45,803	(\$5,738)	\$0	\$40,065
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
	Welfare Subtotal	\$45,803	(\$5,738)	\$0	\$40,065
Culture and Recreation					
4520-4529	Parks and Recreation	\$437,737	\$6,375	\$0	\$444,112
4550-4559	Library	\$721,144	\$13,233	\$0	\$734,377
4583	Patriotic Purposes	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal	\$1,158,881	\$19,608	\$0	\$1,178,489



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Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$0	\$0	\$0	\$0
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$110,000	(\$5,000)	\$0	\$105,000
4721	Long Term Bonds and Notes - Interest	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	\$1	\$0	\$0	\$1
4790-4799	Other Debt Service	\$119,083	(\$5,522)	\$0	\$113,561
Debt Service Subtotal		\$229,084	(\$10,522)	\$0	\$218,562
Capital Outlay					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$674,466	(\$253,900)	\$0	\$420,566
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$1,552,000	\$398,800	\$0	\$1,950,800
Capital Outlay Subtotal		\$2,226,466	\$144,900	\$0	\$2,371,366
Operating Transfers Out					
4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$2,326,892	(\$201,821)	\$0	\$2,125,071
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$2,326,892	(\$201,821)	\$0	\$2,125,071
Total Operating Budget Appropriations		\$23,080,533	\$672,065	\$0	\$23,752,598



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4441-4442	Reduced wages, moved to stipend pay.
4215-4219	2020 Voted from EMS Special Revenue Fund; 202 SIMILAR SPECIAL ARTICLE TO FUND FROM EMS SPECIAL REVENUE
4240-4249	Reduced by 53rd pay week and one-time expenses; savings partially offset by increased retirement rates.
4195	Reduced by 53rd pay week and one-time expenses.
4140-4149	Reduced for one-time expenses; only 1 election in 2020.
4130-4139	Reduced by 53rd pay week and one-time expenses; savings partially offset by increased retirement rates.
4150-4151	Reduced by 53rd pay week and one-time expenses; savings partially offset by increased retirement rates.
4220-4229	Reduced by 53rd pay week and one-time expenses, savings offset by CBA wage increases. (APPROVED AT 2019 TOWN MTG) Also four new positions added via SAFER article. (Also APPROVED AT 2019 TOWN MTG).
4312	Reduced by 53rd pay week & reduction in fuel rates; savings partially offset by CBA Wage increases & assoc. expenses (APPROVED AT 2019 TOWN MTG).
4909	Increase reclamation article to include in future default; decrease one time CIP projects.
4196	New insurance rates at current split.
4550-4559	Reduced by 53rd pay week and one-time expenses; savings partially offset by increased retirement rates.
4902	Reduce due to one time purchases of vehicles & equipment.
4319	Reduced by 53rd pay week and one-time expenses; savings partially offset by increased retirement rates.
4299	Reduced by 53rd pay week and one-time expenses; savings partially offset by increased retirement rates.
4520-4529	Reduced by 53rd pay week and one-time expenses; savings partially offset by increased retirement rates.
4191-4193	Reduced by 53rd pay week and one-time expenses; savings partially offset by increased retirement rates.
4210-4214	Reduced by 53rd pay week and one time expenses, savings offset by retirement increases.
4152	Reduced by 53rd pay week and one-time expenses.
4323	Reduced by 53rd pay week & reduction in fuel rates; savings partially offset by CBA Wage increases & assoc. expenses (APPROVED AT 2019 TOWN MTG).
4914S	Established Sewer Capital Reserve; Revision in budget practice to get closer to actuals.