

7-Apr-17	2016	2017	Increase/	Dollar
<u>Department</u>	<u>REQUESTS</u>	<u>REQUESTS</u>	<u>Decrease</u>	<u>Increase</u>
Administration & Exec.	\$ 496,862	\$ 537,667	8%	\$ 40,805
Financial Administration	\$ 202,235	\$ 223,690	11%	\$ 21,455
Elections	\$ 13,194	\$ 13,231	0%	\$ 37
Assessor	\$ 47,286	\$ 44,323	-6%	\$ (2,963)
Collector	\$ 91,000	\$ 89,600	-2%	\$ (1,400)
Tax Lien	\$ 100	\$ 100	0%	\$ -
Legal	\$ 177,000	\$ 322,000	82%	\$ 145,000
Municipal Court(In)	\$ 13,000	\$ 12,500	-4%	\$ (500)
Engineering	\$ 50,000	\$ 100,000	100%	\$ 50,000
Public Building	\$ 137,850	\$ 91,650	-34%	\$ (46,200)
Planning Board	\$ 56,509	\$ 76,009	35%	\$ 19,500
Zoning Board	\$ 61,594	\$ 62,274	1%	\$ 680
Insurance	\$ 2,795,327	\$ 2,821,536	1%	\$ 26,209
Fire Department	\$ 128,700	\$ 123,200	-4%	\$ (5,500)
Fire Prevention	\$ 42,233	\$ 42,869	2%	\$ 636
Police Department	\$ 3,392,935	\$ 3,606,613	6%	\$ 213,678
Ambulance	\$ 100,550	\$ 100,550	0%	\$ -
Code Enforcement	\$ 293,325	\$ 294,162	0%	\$ 837
Emergency Management	\$ 24,836	\$ 28,500	15%	\$ 3,664
DPW-Municipal Services	\$ 1,642,282	\$ 1,664,278	1%	\$ 21,996
Street Lighting	\$ 175,000	\$ 160,000	-9%	\$ (15,000)
Solid Waste	\$ 821,355	\$ 824,300	0%	\$ 2,945
Recycling	\$ 414,825	\$ 424,745	2%	\$ 9,920
Board of Health	\$ 72,299	\$ 70,217	-3%	\$ (2,082)
Recycling Tax	\$ 12,000	\$ 12,000	0%	\$ -
Recreation	\$ 99,007	\$ 93,650	-5%	\$ (5,357)
Swimming Pool	\$ 235,950	\$ 242,100	3%	\$ 6,150
Senior Citizen's Ed.	\$ 8,250	\$ 8,250	0%	\$ -
Contingent	\$ 4,000	\$ 4,000	0%	\$ -
Shuttle Bus Program	\$ 36,000	\$ 36,000	0%	\$ -
Social Security	\$ 393,000	\$ 395,000	1%	\$ 2,000
Utilities	530,000.00	470,000.00	-11%	\$ (60,000)
BCUA Dumping Fees	\$ 250,000	\$ 250,000	0%	\$ -
Municipal Court	\$ 128,880.00	\$ 126,170.00	-2%	\$ (2,710)
	\$ -	\$ -		\$ -
	\$ -	\$ -		\$ -
	\$ -	\$ -		\$ -
Subtotal	\$ 12,947,386	\$ 13,371,184	3%	\$ 423,798
	\$ -	\$ -		\$ -
P V Sewerage Comm.	\$ 553,000	\$ 530,382	-4%	\$ (22,618)
Capital Improvement	\$ 150,000.00	\$ 200,000.00	33%	\$ 50,000
Debt Service	\$ 1,515,474	\$ 1,639,441	8%	\$ 123,967
Grants	47,649.72	20,001.61	-58%	\$ (27,648)
9-1-1 Central Disp	\$ 318,650	\$ 358,000	12%	\$ 39,350
Tax Appeals	\$ 30,000	\$ 15,000	-50%	\$ (15,000)
Chapter 159's				\$ -
Pensions	\$ 1,078,700	\$ 1,072,820	-1%	\$ (5,880)
	\$ -	\$ -		\$ -
Library	\$ 838,719	\$ 837,160	0%	\$ (1,559)
Hepatitis B	\$ 2,000.00	\$ 1,250.00	-38%	\$ (750)
Emergency	\$ -	\$ -		\$ -
Arboretum	\$ 10,000	\$ 10,000	0%	\$ -
Subtotal	\$ 4,544,193	\$ 4,684,054	3%	\$ 139,862
Total	\$17,491,578	\$18,055,238	3%	\$ 563,659
Reserve for Uncol Tax	\$ 976,042	\$ 993,571	2%	\$ 17,529
TOTAL BUDGET	\$ 18,467,620	\$ 19,048,808	3%	\$ 581,188