2020 Budget Summary By Function

Code	Department	Responsible Department Head	2019 Budget	2019 Year-End Estimate (8/31/19)	Estimated Remaining	2020 Proposed Budget (9/16/19)	Amount Change	Percent Change
4130	Executive	Conner MacIver	$ 257,466	$ 251,560	$ 5,906	$ 251,794	$ (5,672)	-2.20%
4140	Town Clerk/Election	Kim Kerekes	$ 216,976	$ 205,484	$ 11,492	$ 258,709	$ 41,733	19.23%
4150	Financial Administration/Tax	Conner MacIver/Linda Markiewicz	$ 572,749	$ 546,277	$ 26,472	$ 513,171	$ (59,578)	-10.40%
4152	Revaluation Contracts	Conner MacIver	$ 54,000	$ 54,000	$ -	$ 47,000	$ (7,000)	-12.96%
4153	Legal	Conner MacIver	$ 58,000	$ 40,000	$ 18,000	$ 48,000	$ (10,000)	-17.24%
4155	Personnel Administration	Conner MacIver	$ 16,805	$ 36,800	$ (19,995)	$ 16,805	$ -	0.00%
4190	Planning Land Use	Marcia Gasses	$ 96,317	$ 84,378	$ 11,939	$ 173,611	$ 77,294	80.25%
4194	General Government Buildings	Conner MacIver	$ 420,310	$ 422,583	$ (2,273)	$ 399,491	$ (20,819)	-4.95%
4195	Cemeteries	Richard Walker	$ 17,900	$ 17,900	$ -	$ 17,900	$ -	0.00%
4196	Insurance	Conner MacIver	$ 56,000	$ 52,942	$ 3,058	$ 60,111	$ 4,111	7.34%
4197	Advertising and Regional Associations	Conner MacIver	$ 8,300	$ 8,394	$ (94)	$ 8,650	$ 350	4.22%
4210	Police	Robert Williams	$ 1,383,256	$ 1,285,470	$ 97,786	$ 1,442,834	$ 59,578	4.31%
4220	Fire/EMS	Richard Walker	$ 644,792	$ 544,737	$ 100,055	$ 681,257	$ 36,465	5.66%
4240	Building Inspection	John Huckins	$ 215,502	$ 200,266	$ 15,236	$ 209,268	$ (6,234)	-2.89%
4311	Highway/Streets Administration	Marc Moreau	$ 828,690	$ 764,198	$ 64,492	$ 851,717	$ 23,027	2.78%
4312	Roadways and Walkways	Marc Moreau	$ 1,219,560	$ 1,224,984	$ (5,424)	$ 1,234,561	$ 15,001	1.23%
4313	Bridges and Culverts	Marc Moreau	$ 15,000	$ 15,000	$ -	$ 15,000	$ -	0.00%
4321	Transfer Station Administration	Marc Moreau	$ 151,949	$ 159,254	$ (7,305)	$ 155,201	$ 3,252	2.14%
4324	Transfer Station Waste Removal	Marc Moreau	$ 253,000	$ 235,000	$ 18,000	$ 253,000	$ -	0.00%
4339	Town Dams	Marc Moreau	$ 12,800	$ 12,300	$ 500	$ 12,800	$ -	0.00%
4419	Health Department	Conner MacIver	$ 16,571	$ 16,571	$ -	$ 16,571	$ -	0.00%
4441	General Assistance Administration	Conner MacIver	$ 9,394	$ 6,583	$ 2,811	$ 9,771	$ 377	4.02%
4444	General Assistance Other	Conner MacIver	$ 20,500	$ 20,500	$ -	$ 20,500	$ -	0.00%
4445	General Assistance Vendors	Conner MacIver	$ 30,000	$ 30,000	$ -	$ 30,000	$ -	0.00%
4520	Recreation	Tara Barker	$ 219,947	$ 204,862	$ 15,085	$ 217,230	$ (2,717)	-1.24%
4550	Library	Melissa Huette	$ 328,307	$ 324,780	$ 3,527	$ 355,891	$ 27,584	8.40%
4583	Patriotic Purposes	Conner MacIver	$ 1	$ -	$ 1	$ 1	$ -	0.00%
4711	Debt Service	Conner MacIver	$ 2	$ -	$ 2	$ 2	$ -	0.00%
4723	Interest on Anticipations Notes	Conner MacIver	$ 1	$ -	$ 1	$ 1	$ -	0.00%
			$ 7,124,095	**$ 6,764,824**	**$ 359,271**	**$ 7,300,847**	**$ 176,752**	**2.48%**

Updated: 12/31/2019