

APPROPRIATION HEARING
June 23, 2014
Municipal FY 2015 Budget

ACCT #	DEPARTMENT	FY'15 PROPOSED BUDGET	COUNCIL CHANGES	FY'15 TOWN COUNCIL APPROVED 6-23-14
101110	ADMINISTRATION	\$ 1,011,324	\$ -	\$ 1,011,324
101120	COUNCIL	\$ 9,771	\$ (646)	\$ 9,125
101130	ELECTIONS	\$ 9,463	\$ -	\$ 9,463
101150	COUNTY TAX	\$ 916,700	\$ -	\$ 916,700
101210	ASSESSING	\$ 174,008	\$ -	\$ 174,008
101230	DEBT & INTEREST	\$ 672,238	\$ -	\$ 672,238
101310	POLICE	\$ 2,674,754	\$ -	\$ 2,674,754
101320	FIRE	\$ 264,457	\$ -	\$ 264,457
101330	STREET LIGHTS	\$ 101,000	\$ -	\$ 101,000
101340	HYDRANT RENTALS	\$ 215,320	\$ -	\$ 215,320
101350	CIVIL EMERGENCY PREPAREDNESS	\$ 1,500	\$ -	\$ 1,500
101410	HIGHWAY	\$ 1,152,173	\$ -	\$ 1,152,173
101520	WELFARE	\$ 40,000	\$ -	\$ 40,000
101530	PUBLIC HEALTH SERVICE	\$ 601	\$ -	\$ 601
101540	COMMUNITY AGENCIES	\$ 14,180	\$ -	\$ 14,180
101710	CODE ENFORCEMENT	\$ 115,364	\$ -	\$ 115,364
101720	PLANNING BOARD & BOAS	\$ 15,313	\$ -	\$ 15,313
101730	IN-TOWN PARKS	\$ 158,796	\$ -	\$ 158,796
101735	FT FOSTER / SEAPOINT / CRESCENT BEACHES	\$ 151,384	\$ -	\$ 151,384
101721	PLANNING & ECONOMIC DEV	\$ 235,301	\$ -	\$ 235,301
101740	MISC ACCOUNTS	\$ 139,525	\$ -	\$ 139,525
101750	BANK FEES	\$ 600	\$ -	\$ 600
101760	CAPITAL IMPROVEMENT PLAN	\$ 1,208,975	\$ -	\$ 1,208,975
101810	LIBRARY	\$ 440,916	\$ -	\$ 440,916
101830	RECREATION	\$ 1,158,547	\$ -	\$ 1,158,547
101840	PORT AUTHORITY	\$ 109,715	\$ -	\$ 109,715
101930	RESOURCE RECOVERY FACILITY	\$ 661,867	\$ -	\$ 661,867
103000	MISC INSURANCES	\$ 310,121	\$ -	\$ 310,121
101610	SCHOOLS	\$ 14,961,185	\$ -	\$ 14,961,185
101800	ADULT EDUCATION	\$ 69,835	\$ -	\$ 69,835
	Total Budget Without Overlay	\$ 26,994,933	\$ (646)	\$ 26,994,287