

Account	(Changes to TAX acct) Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Proposed Budget	\$\$ Diff 18-19 Budgets	% Diff 18-19 Budgets
01.4130.10.100	EXEC Selectmen's Salaries	\$5,849.74	\$5,476.04	\$5,662.89	\$5,400.00	\$5,600	\$200.00	3.70%
01.4130.10.310	EXEC Minutes Transcription	\$1,707.01	\$5,004.30	\$3,355.66	\$4,644.00	\$4,900	\$256.00	5.51%
01.4130.10.605	EXEC Trustee of Trust Funds	\$500.00	\$25.00	\$262.50	\$700.00	\$500	(\$200.00)	-28.57%
01.4130.20.110	EXEC Administrative Salaries	\$117,221.22	\$113,847.55	\$115,534.39	\$116,711.00	\$125,000	\$8,289.00	7.10%
01.4130.20.130	EXEC Admin Overtime	\$468.05	\$299.60	\$383.83	\$0.00	\$400	\$400.00	#DIV/0!
01.4130.30.550	EXEC Town Report printing	\$3,994.20	\$3,890.05	\$3,942.13	\$4,000.00	\$4,000	\$0.00	0.00%
01.4130.90.430	EXEC Copier Lease	\$1,613.51	\$1,629.91	\$1,621.71	\$1,850.00	\$1,850	\$0.00	0.00%
01.4130.90.530	EXEC Telephone/Modem	\$3,018.75	\$3,245.60	\$3,132.18	\$3,500.00	\$3,500	\$0.00	0.00%
01.4130.90.531	EXEC Cell Phones	\$605.85	\$864.33	\$735.09	\$625.00	\$630	\$5.00	0.80%
01.4130.90.540	EXEC Advertising	\$432.69	\$978.19	\$705.44	\$1,500.00	\$1,000	(\$500.00)	-33.33%
01.4130.90.560	EXEC Dues & Subscriptions	\$3,705.32	\$4,845.06	\$4,275.19	\$4,500.00	\$4,500	\$0.00	0.00%
01.4130.90.580	EXEC Mileage	\$1,061.77	\$640.24	\$851.01	\$1,250.00	\$1,100	(\$150.00)	-12.00%
01.4130.90.605	EXEC Office Supplies	\$6,813.28	\$5,920.69	\$6,366.99	\$5,500.00	\$5,500	\$0.00	0.00%
01.4130.90.611	EXEC Postage	\$1,774.81	\$1,763.92	\$1,769.37	\$2,000.00	\$1,800	(\$200.00)	-10.00%
01.4130.91.240	EXEC Training	\$1,531.96	\$2,313.72	\$1,922.84	\$1,000.00	\$2,400	\$1,400.00	140.00%
01.4130.91.301	EXEC IT Services	\$16,097.36	\$23,998.48	\$20,047.92	\$23,159.00	\$23,160	\$1.00	0.00%
01.4130.91.302	EXEC Computer Equip/Software	\$1,758.82	\$2,515.00	\$2,136.91	\$1,000.00	\$1,000	\$0.00	0.00%
01.4130.91.750	EXEC Website Design/Maint	\$2,125.00	\$2,000.00	\$2,062.50	\$2,375.00	\$2,450	\$75.00	3.16%
01.4130.91.760	EXEC Budget Committee Expens	\$555.58	\$862.10	\$708.84	\$820.00	\$820	\$0.00	0.00%
01.4140.10.110	ER Town Clerk Salaries	\$5,211.80	\$5,154.72	\$5,183.26	\$45,838.00	\$52,100	\$6,262.00	13.66%
01.4140.10.341	ER Computer/Software	\$745.98	\$0.00	\$372.99	\$5,250.00	\$5,250	\$0.00	0.00%
01.4140.10.560	ER Dues/Conferences	\$744.00	\$332.81	\$538.41	\$750.00	\$1,000	\$250.00	33.33%
01.4140.10.610	ER Supplies	\$909.01	\$874.66	\$891.84	\$400.00	\$900	\$500.00	125.00%
01.4140.20.110	ER Supervisors of the Checkl	\$4,114.68	\$3,244.32	\$3,679.50	\$3,245.00	\$3,250	\$5.00	0.15%
01.4140.20.301	ER Voting Mach Updates	\$225.00	\$225.00	\$225.00	\$250.00	\$250	\$0.00	0.00%
01.4140.20.540	ER Advertising	\$0.00	\$0.00	\$0.00	\$50.00	\$50	\$0.00	0.00%
01.4140.30.100	ER Ballot Clerks Salaries	\$3,375.00	\$600.00	\$1,987.50	\$1,800.00	\$1,800	\$0.00	0.00%
01.4140.30.310	ER Minutes Transcription	\$235.00	\$250.00	\$242.50	\$250.00	\$250	\$0.00	0.00%
01.4140.30.550	ER Election Printing	\$4,411.00	\$2,783.80	\$3,597.40	\$5,000.00	\$5,000	\$0.00	0.00%
01.4140.30.610	ER Election Supplies	\$1,190.61	\$0.00	\$595.31	\$1,200.00	\$1,200	\$0.00	0.00%
01.4140.30.611	ER Postage	\$526.29	\$117.00	\$321.65	\$1,300.00	\$1,400	\$100.00	7.69%
01.4140.30.750	ER Booths	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000	\$0.00	0.00%
01.4140.31.100	ER Moderator Salary	\$750.00	\$450.00	\$600.00	\$600.00	\$600	\$0.00	0.00%
01.4150.10.110	FIN Finance Director Salary	\$46,592.07	\$60,851.77	\$53,721.92	\$66,144.00	\$69,920	\$3,776.00	5.71%

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01.4150.10.330	FIN Contracted Services	\$4,913.69	\$10,420.85	\$7,667.27	\$0.00	\$0	\$0.00	#DIV/0!
01.4150.10.341	FIN Computers/Software	\$1,689.73	\$5,788.00	\$3,738.87	\$4,638.00	\$4,640	\$2.00	0.04%
01.4150.10.342	FIN Payroll Processing	\$9,385.59	\$6,848.45	\$8,117.02	\$9,850.00	\$7,000	(\$2,850.00)	-28.93%
01.4150.10.560	FIN Dues/Subsription/Confer	\$207.71	\$424.00	\$315.86	\$500.00	\$500	\$0.00	0.00%
01.4150.17.000	FIN Bank Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$100	\$100.00	#DIV/0!
01.4150.17.611	FIN MA Postage	\$350.18	\$245.43	\$297.81	\$300.00	\$300	\$0.00	0.00%
01.4150.20.330	FIN Audit	\$27,140.80	\$23,909.30	\$25,525.05	\$27,000.00	\$20,000	(\$7,000.00)	-25.93%
01.4150.40.110	TAX Tax Collector Salari	\$6,716.56	\$6,423.38	\$6,569.97	\$20,537.00	\$22,400	\$1,863.00	9.07%
01.4150.40.320	TAX Lien Releases	\$1,034.37	\$1,290.54	\$1,162.46	\$1,800.00	\$1,800	\$0.00	0.00%
01.4150.40.330	TAX Mortgage Research	\$2,754.00	\$3,570.00	\$3,162.00	\$4,700.00	\$4,700	\$0.00	0.00%
01.4150.40.341	TAX Computers/Software	\$2,570.00	\$2,900.97	\$2,735.49	\$2,702.00	\$2,800	\$98.00	3.63%
01.4150.40.345	TAX Billing Services	\$0.00	\$649.74	\$324.87	\$1,400.00	\$1,400	\$0.00	0.00%
01.4150.40.560	TAX Dues/Subsript./Confe	\$506.00	\$819.32	\$662.66	\$1,000.00	\$1,000	\$0.00	0.00%
01.4150.40.605	TAX Office Supplies	\$725.76	\$931.92	\$828.84	\$100.00	\$200	\$100.00	100.00%
01.4150.40.611	TAX Postage	\$4,051.78	\$4,556.37	\$4,304.08	\$5,900.00	\$5,900	\$0.00	0.00%
01.4150.50.100	FIN Treasurers Salaries	\$3,823.92	\$3,292.08	\$3,558.00	\$3,600.00	\$3,600	\$0.00	0.00%
01.4150.50.605	FIN Treasurer's Office Suppl	\$152.25	\$0.00	\$76.13	\$150.00	\$0	(\$150.00)	-100.00%
01.4152.10.110	FIN ASG Assessing Clerk Sala	\$18,012.55	\$0.00	\$9,006.28	\$21,238.00	\$0	(\$21,238.00)	-100.00%
01.4152.10.330	FIN ASG Contracted Services	\$38,788.40	\$84,406.46	\$61,597.43	\$61,281.00	\$32,900	(\$28,381.00)	-46.31%
01.4152.10.341	FIN ASG Computer Software	\$0.00	\$2,514.00	\$1,257.00	\$2,600.00	\$9,500	\$6,900.00	265.38%
01.4152.10.560	FIN ASG Dues and Subsriptio	\$110.00	\$20.00	\$65.00	\$100.00	\$0	(\$100.00)	-100.00%
01.4152.10.611	FIN ASG Postage	\$247.46	\$97.46	\$172.46	\$400.00	\$200	(\$200.00)	-50.00%
01.4153.20.320	LEGAL Services	\$58,233.67	\$35,957.85	\$47,095.76	\$50,000.00	\$50,000	\$0.00	0.00%
01.4155.20.210	PERS Health Insurance	\$236,223.31	\$179,571.40	\$207,897.36	\$221,149.00	\$250,000	\$28,851.00	13.05%
01.4155.20.211	PERS Dental Insurance	\$17,520.89	\$14,244.75	\$15,882.82	\$22,040.00	\$22,600	\$560.00	2.54%
01.4155.20.212	PERS Health Reimbursement Accour	\$0.00	\$12,055.65	\$6,027.83	\$38,500.00	\$38,500	\$0.00	0.00%
01.4155.20.215	PERS Group Life/STD/LTD	\$11,309.79	\$12,595.64	\$11,952.72	\$16,600.00	\$15,000	(\$1,600.00)	-9.64%
01.4155.20.220	PERS Social Security	\$43,985.39	\$42,745.83	\$43,365.61	\$54,892.00	\$58,500	\$3,608.00	6.57%
01.4155.20.225	PERS Medicare	\$20,861.88	\$20,480.61	\$20,671.25	\$22,691.00	\$22,500	(\$191.00)	-0.84%
01.4155.20.230	PERS Employee Retirement	\$53,661.95	\$47,297.65	\$50,479.80	\$66,736.00	\$60,000	(\$6,736.00)	-10.09%
01.4155.20.231	PERS Police Retirement	\$154,597.15	\$166,147.67	\$160,372.41	\$186,163.00	\$178,300	(\$7,863.00)	-4.22%
01.4155.20.232	PERS Fire Retirement	\$37,428.60	\$32,193.71	\$34,811.16	\$40,729.00	\$20,500	(\$20,229.00)	-49.67%
01.4155.20.233	PERS TA Retirement	\$7,919.97	\$8,107.38	\$8,013.68	\$9,386.00	\$9,300	(\$86.00)	-0.92%
01.4155.20.260	PERS Workers Compensation	\$508.69	\$37,512.00	\$19,010.35	\$47,402.00	\$52,200	\$4,798.00	10.12%

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01.4155.20.310	PERS HRA & FSA Fees	\$810.22	\$801.33	\$805.78	\$2,651.00	\$1,000	(\$1,651.00)	-62.28%
01.4191.10.240	PZ PB Training	\$0.00	\$0.00	\$0.00	\$250.00	\$250	\$0.00	0.00%
01.4191.10.301	PZ PB IT Services	\$72.00	\$108.29	\$90.15	\$72.00	\$120	\$48.00	66.67%
01.4191.10.310	PZ PB Minutes Transcription	\$0.00	\$0.00	\$0.00	\$900.00	\$900	\$0.00	0.00%
01.4191.10.320	PZ PB Legal Expense	\$4,639.50	\$2,088.54	\$3,364.02	\$4,500.00	\$4,500	\$0.00	0.00%
01.4191.10.330	PZ PB Contracted Services	\$6,387.05	\$3,637.50	\$5,012.28	\$3,000.00	\$3,500	\$500.00	16.67%
01.4191.10.331	PZ PB Master Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000	\$3,000.00	#DIV/0!
01.4191.10.341	PZ PB Computer/Software	\$0.00	\$0.00	\$0.00	\$100.00	\$100	\$0.00	0.00%
01.4191.10.540	PZ PB Advertising	\$783.10	\$568.92	\$676.01	\$500.00	\$500	\$0.00	0.00%
01.4191.10.560	PZ PB Dues & Publications	\$0.00	\$257.00	\$128.50	\$100.00	\$100	\$0.00	0.00%
01.4191.10.605	PZ PB Supplies	\$348.46	\$1,106.89	\$727.68	\$100.00	\$200	\$100.00	100.00%
01.4191.10.611	PZ PB Postage	\$1,179.69	\$720.92	\$950.31	\$300.00	\$500	\$200.00	66.67%
01.4191.30.310	PZ ZBA Minutes Transcription	\$0.00	\$0.00	\$0.00	\$750.00	\$300	(\$450.00)	-60.00%
01.4191.30.320	PZ ZBA Legal Expense	\$0.00	\$11,397.75	\$5,698.88	\$2,000.00	\$2,000	\$0.00	0.00%
01.4191.30.540	PZ ZBA Advertising	\$0.00	\$0.00	\$0.00	\$847.00	\$600	(\$247.00)	-29.16%
01.4191.30.560	PZ ZBA Dues/Training	\$0.00	\$550.00	\$275.00	\$400.00	\$400	\$0.00	0.00%
01.4191.30.611	PZ ZBA Postage	\$194.92	\$0.00	\$97.46	\$800.00	\$400	(\$400.00)	-50.00%
01.4194.10.110	GGB Custodian Salary	\$5,862.79	\$5,714.43	\$5,788.61	\$5,565.00	\$5,900	\$335.00	6.02%
01.4194.10.411	GGB Sewer	\$313.37	\$232.86	\$273.12	\$250.00	\$250	\$0.00	0.00%
01.4194.10.412	GGB Water	\$199.29	\$213.45	\$206.37	\$250.00	\$250	\$0.00	0.00%
01.4194.10.435	GGB Repairs and Maintenance	\$16,646.61	\$20,246.32	\$18,446.47	\$10,000.00	\$10,000	\$0.00	0.00%
01.4194.10.610	GGB Custodial Supplies	\$0.00	\$36.78	\$18.39	\$500.00	\$500	\$0.00	0.00%
01.4194.10.621	GGB Heat/Gas	\$4,666.08	\$2,510.08	\$3,588.08	\$5,000.00	\$5,000	\$0.00	0.00%
01.4194.10.622	GGB Electricity	\$5,925.72	\$5,442.94	\$5,684.33	\$6,500.00	\$6,000	(\$500.00)	-7.69%
01.4195.10.610	CEM Cemetary Expense	\$0.00	\$0.00	\$0.00	\$1.00	\$1	\$0.00	0.00%
01.4196.10.480	Property Insurance	\$27,875.35	\$56,619.00	\$42,247.18	\$56,619.00	\$56,620	\$1.00	0.00%
01.4197.10.560	ARA Adv. & Regional Assoc.	\$4,743.00	\$4,734.00	\$4,738.50	\$4,800.00	\$4,960	\$160.00	3.33%
01.4210.10.110	PD Support Staff Salaries	\$141,138.52	\$137,819.74	\$139,479.13	\$137,895.00	\$149,700	\$11,805.00	8.56%
01.4210.10.131	PD Training Hours	\$7,343.64	\$5,985.02	\$6,664.33	\$6,400.00	\$6,400	\$0.00	0.00%
01.4210.10.301	PD IT Services	\$10,045.92	\$11,812.07	\$10,929.00	\$11,201.00	\$11,200	(\$1.00)	-0.01%
01.4210.10.341	PD Computer/Software	\$30,711.19	\$20,664.76	\$25,687.98	\$4,606.00	\$4,610	\$4.00	0.09%
01.4210.10.430	PD Copier Lease	\$1,704.46	\$2,054.31	\$1,879.39	\$2,000.00	\$2,000	\$0.00	0.00%
01.4210.10.431	PD Maint/Repair Radar	\$337.50	\$730.84	\$534.17	\$1,500.00	\$1,500	\$0.00	0.00%
01.4210.10.432	PD Vehicle Repairs	\$14,629.22	\$11,074.00	\$12,851.61	\$11,000.00	\$11,000	\$0.00	0.00%

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01.4210.10.530	PD Telephone/Modem	\$2,937.60	\$3,397.78	\$3,167.69	\$5,054.00	\$4,000	(\$1,054.00)	-20.85%
01.4210.10.531	PD Cell Phones	\$4,560.13	\$4,419.61	\$4,489.87	\$5,690.00	\$4,600	(\$1,090.00)	-19.16%
01.4210.10.550	PD Recruitment/Hiring	\$2,331.50	\$1,310.00	\$1,820.75	\$2,000.00	\$2,000	\$0.00	0.00%
01.4210.10.560	PD Dues and Subscriptions	\$3,514.71	\$2,142.61	\$2,828.66	\$2,000.00	\$3,000	\$1,000.00	50.00%
01.4210.10.580	PD Tuition and Training	\$4,234.24	\$5,815.92	\$5,025.08	\$3,951.00	\$3,950	(\$1.00)	-0.03%
01.4210.10.605	PD Office Supplies	\$6,249.53	\$6,595.45	\$6,422.49	\$5,500.00	\$5,500	\$0.00	0.00%
01.4210.10.606	PD Training Supplies	\$1,648.85	\$2,415.84	\$2,032.35	\$3,500.00	\$3,000	(\$500.00)	-14.29%
01.4210.10.610	PD General Supplies	\$700.20	\$1,238.74	\$969.47	\$1,625.00	\$1,500	(\$125.00)	-7.69%
01.4210.10.611	PD Postage	\$654.00	\$312.89	\$483.45	\$600.00	\$550	(\$50.00)	-8.33%
01.4210.10.626	PD Gasoline	\$13,577.30	\$13,855.81	\$13,716.56	\$32,000.00	\$26,000	(\$6,000.00)	-18.75%
01.4210.10.690	PD Uniforms	\$6,020.10	\$3,528.89	\$4,774.50	\$6,750.00	\$6,750	\$0.00	0.00%
01.4210.11.110	PD Full Time Salaries	\$527,065.37	\$540,030.06	\$533,547.72	\$551,758.00	\$604,500	\$52,742.00	9.56%
01.4210.11.130	PD Overtime	\$39,711.57	\$39,983.84	\$39,847.71	\$32,000.00	\$32,000	\$0.00	0.00%
01.4210.50.400	PD Special Ops Unit	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000	\$0.00	0.00%
01.4210.50.531	PD Dispatch	\$25,670.00	\$30,535.00	\$28,102.50	\$30,251.00	\$30,250	(\$1.00)	0.00%
01.4210.60.411	PD Sewer	\$84.56	\$81.68	\$83.12	\$150.00	\$150	\$0.00	0.00%
01.4210.60.412	PD Water	\$479.15	\$423.14	\$451.15	\$725.00	\$530	(\$195.00)	-26.90%
01.4210.60.435	PD Maintenance	\$2,907.64	\$12,605.73	\$7,756.69	\$6,000.00	\$6,000	\$0.00	0.00%
01.4210.60.621	PD Heat	\$2,177.35	\$1,547.70	\$1,862.53	\$3,900.00	\$3,900	\$0.00	0.00%
01.4210.60.622	PD Electric	\$8,574.01	\$7,875.57	\$8,224.79	\$9,000.00	\$9,000	\$0.00	0.00%
01.4210.70.780	PD Misc Grant	\$0.00	\$0.00	\$0.00	\$1.00	\$1	\$0.00	0.00%
01.4215.20.390	AMB Ambulance Service	\$206,425.00	\$190,739.00	\$198,582.00	\$180,333.00	\$118,200	(\$62,133.00)	-34.45%
01.4220.10.110	FD Full-Time Salaries	\$95,942.32	\$83,373.82	\$89,658.07	\$94,476.00	\$66,680	(\$27,796.00)	-29.42%
01.4220.10.301	FD IT Services	\$6,296.50	\$6,081.27	\$6,188.89	\$6,099.00	\$6,100	\$1.00	0.02%
01.4220.10.330	FD Contracted Services	\$0.00	\$25,656.55	\$12,828.28	\$0.00	\$0	\$0.00	#DIV/0!
01.4220.10.341	FD Computer/Software	\$795.00	\$495.00	\$645.00	\$3,000.00	\$2,000	(\$1,000.00)	-33.33%
01.4220.10.531	FD Cell Phones	\$1,468.57	\$1,468.61	\$1,468.59	\$1,800.00	\$1,800	\$0.00	0.00%
01.4220.10.560	FD Dues & Publications	\$20.00	\$2,192.00	\$1,106.00	\$1,500.00	\$2,400	\$900.00	60.00%
01.4220.10.605	FD Office Supplies	\$1,117.48	\$876.99	\$997.24	\$1,000.00	\$1,000	\$0.00	0.00%
01.4220.10.611	FD Postage	\$110.84	\$78.41	\$94.63	\$40.00	\$40	\$0.00	0.00%
01.4220.10.630	FD Food	\$156.48	\$0.00	\$78.24	\$150.00	\$150	\$0.00	0.00%
01.4220.20.120	FD Part-time Salaries	\$47,939.71	\$85,766.34	\$66,853.03	\$61,944.00	\$110,000	\$48,056.00	77.58%
01.4220.20.130	FD Overtime/Coverage	\$1,104.78	\$23.73	\$564.26	\$2,000.00	\$1,000	(\$1,000.00)	-50.00%
01.4220.20.340	FD Equipment Testing	\$8,031.31	\$7,700.10	\$7,865.71	\$6,000.00	\$7,020	\$1,020.00	17.00%

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01.4220.20.626	FD Gasoline / Diesel	\$3,093.77	\$3,118.70	\$3,106.24	\$7,000.00	\$3,600	(\$3,400.00)	-48.57%
01.4220.20.690	FD Uniforms	\$1,265.94	\$1,741.00	\$1,503.47	\$2,000.00	\$2,500	\$500.00	25.00%
01.4220.20.750	FD Personal Protection	\$4,988.52	\$0.00	\$2,494.26	\$5,000.00	\$7,000	\$2,000.00	40.00%
01.4220.20.751	FD Fire Supplies	\$1,077.29	\$1,144.64	\$1,110.97	\$4,000.00	\$2,000	(\$2,000.00)	-50.00%
01.4220.30.640	FD Public Education	\$0.00	\$275.00	\$137.50	\$200.00	\$200	\$0.00	0.00%
01.4220.40.130	FD Training - In House	\$0.00	\$0.00	\$0.00	\$1,000.00	\$16,000	\$15,000.00	1500.00%
01.4220.40.320	FD Training - Outside Instru	\$1,097.50	\$2,060.30	\$1,578.90	\$1,000.00	\$1,600	\$600.00	60.00%
01.4220.50.431	FD Radio Maintenance	\$1,230.32	\$3,194.96	\$2,212.64	\$2,000.00	\$2,500	\$500.00	25.00%
01.4220.50.530	FD Telephone/Pagers	\$3,759.03	\$3,271.39	\$3,515.21	\$4,500.00	\$3,500	(\$1,000.00)	-22.22%
01.4220.50.531	FD Dispatch	\$27,387.00	\$30,997.00	\$29,192.00	\$32,737.00	\$32,690	(\$47.00)	-0.14%
01.4220.60.432	FD Vehicle Repairs	\$6,253.51	\$29,215.67	\$17,734.59	\$12,000.00	\$11,500	(\$500.00)	-4.17%
01.4220.60.437	FD Municipal Hydrants	\$11,388.00	\$11,672.70	\$11,530.35	\$12,000.00	\$12,000	\$0.00	0.00%
01.4220.70.300	FD Physicals/Shots	\$1,435.50	\$0.00	\$717.75	\$3,000.00	\$1,370	(\$1,630.00)	-54.33%
01.4220.70.600	FD EMS Supplies	\$216.67	\$2,448.19	\$1,332.43	\$2,000.00	\$4,150	\$2,150.00	107.50%
01.4220.80.411	FD Sewer	\$655.87	\$130.73	\$393.30	\$500.00	\$500	\$0.00	0.00%
01.4220.80.412	FD Water	\$739.96	\$676.41	\$708.19	\$700.00	\$700	\$0.00	0.00%
01.4220.80.435	FD Building Maint. & Repair	\$26,699.65	\$12,215.94	\$19,457.80	\$4,500.00	\$11,500	\$7,000.00	155.56%
01.4220.80.621	FD Heat	\$3,603.27	\$2,834.33	\$3,218.80	\$7,500.00	\$3,800	(\$3,700.00)	-49.33%
01.4220.80.622	FD Electric	\$7,836.72	\$7,994.50	\$7,915.61	\$7,500.00	\$7,900	\$400.00	5.33%
01.4240.10.110	BI Building Inspector Salary	\$30,510.11	\$20,717.53	\$25,613.82	\$30,500.00	\$0	(\$30,500.00)	-100.00%
01.4240.10.120	BI Admin PT Salary	\$8,085.46	\$8,421.39	\$8,253.43	\$8,635.00	\$16,000	\$7,365.00	85.29%
01.4240.10.330	BI Building Inspector Contracted Ser	\$0.00	\$18,057.75	\$9,028.88	\$0.00	\$25,000	\$25,000.00	#DIV/0!
01.4240.10.341	BI Computers/Software	\$1,194.00	\$1,200.71	\$1,197.36	\$1,887.00	\$1,500	(\$387.00)	-20.51%
01.4240.10.560	BI Dues and Subscriptions	\$0.00	\$0.00	\$0.00	\$250.00	\$250	\$0.00	0.00%
01.4240.10.580	BI Seminars/Training	\$0.00	\$0.00	\$0.00	\$200.00	\$200	\$0.00	0.00%
01.4240.10.581	BI Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	#DIV/0!
01.4240.10.605	BI Supplies	\$0.00	\$280.03	\$140.02	\$0.00	\$500	\$500.00	#DIV/0!
01.4240.10.611	BI Postage	\$0.00	\$0.00	\$0.00	\$200.00	\$200	\$0.00	0.00%
01.4290.10.431	EM Communications	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000	\$0.00	0.00%
01.4290.10.433	EM Generator	\$6,750.09	\$3,047.29	\$4,898.69	\$5,000.00	\$5,000	\$0.00	0.00%
01.4290.10.434	EM Rivergage Maintenance	\$1,600.00	\$3,200.00	\$2,400.00	\$3,250.00	\$3,200	(\$50.00)	-1.54%
01.4290.10.580	EM Training	\$0.00	\$164.50	\$82.25	\$750.00	\$750	\$0.00	0.00%
01.4290.10.750	EM Equipment	\$200.00	\$0.00	\$100.00	\$400.00	\$400	\$0.00	0.00%
01.4311.10.390	HWY Drug Testing	\$558.00	\$558.00	\$558.00	\$1,000.00	\$1,000	\$0.00	0.00%

Account	(Changes to TAX acct) Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Proposed Budget	\$\$ Diff 18-19 Budgets	% Diff 18-19 Budgets
01.4311.10.412	HWY Water	\$133.75	\$120.49	\$127.12	\$250.00	\$180	(\$70.00)	-28.00%
01.4311.10.432	HWY Vehicles Repairs	\$4,579.45	\$17,646.54	\$11,113.00	\$12,000.00	\$12,000	\$0.00	0.00%
01.4311.10.435	HWY Building Maintenance	\$1,576.83	\$1,203.60	\$1,390.22	\$1,500.00	\$1,500	\$0.00	0.00%
01.4311.10.530	HWY Telephone/Pagers	\$1,402.79	\$1,561.64	\$1,482.22	\$1,500.00	\$1,500	\$0.00	0.00%
01.4311.10.531	HWY Cell Phones	\$1,086.05	\$1,160.95	\$1,123.50	\$1,400.00	\$1,300	(\$100.00)	-7.14%
01.4311.10.610	HWY General Supplies	\$4,969.04	\$6,524.15	\$5,746.60	\$6,000.00	\$6,000	\$0.00	0.00%
01.4311.10.621	HWY Heat and Oil	\$1,050.09	\$2,256.80	\$1,653.45	\$1,700.00	\$1,700	\$0.00	0.00%
01.4311.10.622	HWY Electricity	\$4,268.60	\$4,848.09	\$4,558.35	\$5,600.00	\$5,600	\$0.00	0.00%
01.4311.10.626	HWY Gasoline	\$7,555.50	\$11,801.09	\$9,678.30	\$12,000.00	\$11,000	(\$1,000.00)	-8.33%
01.4311.10.636	HWY Diesel Fuel	\$3,900.31	\$2,719.26	\$3,309.79	\$13,000.00	\$7,000	(\$6,000.00)	-46.15%
01.4311.10.662	HWY Plow Maintenance & Repai	\$1,908.57	\$706.72	\$1,307.65	\$3,000.00	\$2,500	(\$500.00)	-16.67%
01.4311.10.687	HWY Signs	\$96.00	\$2,465.35	\$1,280.68	\$500.00	\$1,000	\$500.00	100.00%
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$3,121.00	\$2,500.00	\$2,810.50	\$2,200.00	\$2,500	\$300.00	13.64%
01.4311.10.695	HWY Personal Protection Equi	\$564.98	\$1,505.01	\$1,035.00	\$2,500.00	\$1,500	(\$1,000.00)	-40.00%
01.4311.11.110	HWY Highway Salaries	\$223,000.82	\$229,455.50	\$226,228.16	\$226,221.00	\$231,000	\$4,779.00	2.11%
01.4311.11.120	HWY PT Salaries	\$9,842.68	\$9,558.95	\$9,700.82	\$8,672.00	\$8,700	\$28.00	0.32%
01.4311.11.130	HWY Overtime	\$7,926.87	\$12,137.47	\$10,032.17	\$15,000.00	\$13,000	(\$2,000.00)	-13.33%
01.4311.11.451	HWY Plowing Contractor	\$4,582.50	\$8,628.75	\$6,605.63	\$5,000.00	\$7,500	\$2,500.00	50.00%
01.4312.10.301	HWY IT Services	\$2,331.12	\$2,305.66	\$2,318.39	\$2,500.00	\$2,500	\$0.00	0.00%
01.4312.10.450	HWY Construction Services	\$363,356.12	\$352,438.73	\$357,897.43	\$183,737.00	\$195,000	\$11,263.00	6.13%
01.4312.10.463	HWY Small Equip Repair	\$4,075.33	\$2,893.03	\$3,484.18	\$2,000.00	\$3,000	\$1,000.00	50.00%
01.4312.10.464	HWY Small Equip Purchase	\$4,600.00	\$0.00	\$2,300.00	\$0.00	\$0	\$0.00	#DIV/0!
01.4312.10.560	HWY Dues/Subscriptions	\$1,121.00	\$803.22	\$962.11	\$1,190.00	\$1,190	\$0.00	0.00%
01.4312.10.615	HWY Construction Supplies	\$8,154.17	\$23,733.67	\$15,943.92	\$5,000.00	\$5,000	\$0.00	0.00%
01.4312.20.610	HWY Trees Expense	\$0.00	\$0.00	\$0.00	\$1.00	\$0	(\$1.00)	-100.00%
01.4312.50.682	HWY Winter Sand	\$2,562.22	\$3,333.41	\$2,947.82	\$3,000.00	\$3,000	\$0.00	0.00%
01.4312.50.683	HWY Salt	\$29,462.95	\$40,723.07	\$35,093.01	\$20,000.00	\$27,000	\$7,000.00	35.00%
01.4312.60.330	HWY SW Administration	\$7,237.50	\$13,350.00	\$10,293.75	\$18,750.00	\$15,000	(\$3,750.00)	-20.00%
01.4312.60.341	HWY SW Computer/Software	\$0.00	\$0.00	\$0.00	\$2,160.00	\$0	(\$2,160.00)	-100.00%
01.4312.60.350	HWY SW Testing	\$5,226.00	\$0.00	\$2,613.00	\$8,500.00	\$6,000	(\$2,500.00)	-29.41%
01.4312.60.360	HWY SW Maintenance	\$8,092.50	\$5,950.00	\$7,021.25	\$8,000.00	\$8,000	\$0.00	0.00%
01.4312.60.390	HWY SW Engineering	\$15,234.23	\$896.50	\$8,065.37	\$10,000.00	\$10,000	\$0.00	0.00%
01.4316.30.622	SL Street Lights	\$15,793.47	\$13,091.46	\$14,442.47	\$16,000.00	\$16,000	\$0.00	0.00%
01.4324.10.110	SWD Solid Waste Salaries	\$8,563.90	\$6,569.26	\$7,566.58	\$9,396.00	\$9,000	(\$396.00)	-4.21%

Account	(Changes to TAX acct) Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Proposed Budget	\$\$ Diff 18-19 Budgets	% Diff 18-19 Budgets
01.4324.10.438	SWD Maintenance Expense	\$0.00	\$400.00	\$200.00	\$500.00	\$300	(\$200.00)	-40.00%
01.4324.10.560	SWD Dues and Subscriptions	\$402.54	\$302.54	\$352.54	\$500.00	\$400	(\$100.00)	-20.00%
01.4324.10.610	SWD General Supplies	\$310.00	\$0.00	\$155.00	\$0.00	\$300	\$300.00	#DIV/0!
01.4324.30.421	SWD Collection	\$105,327.22	\$109,518.12	\$107,422.67	\$111,500.00	\$115,000	\$3,500.00	3.14%
01.4324.40.421	SWD Disposal	\$60,968.13	\$68,004.46	\$64,486.30	\$64,500.00	\$70,000	\$5,500.00	8.53%
01.4324.60.390	SWD Engineering	\$3,475.00	\$6,650.00	\$5,062.50	\$0.00	\$0	\$0.00	#DIV/0!
01.4411.10.100	HA Health Salaries	\$3,234.28	\$1,062.40	\$2,148.34	\$6,493.00	\$5,000	(\$1,493.00)	-22.99%
01.4411.10.301	HA IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$200	\$200.00	#DIV/0!
01.4411.10.560	HA Dues/Publications	\$70.00	\$0.00	\$35.00	\$530.00	\$150	(\$380.00)	-71.70%
01.4411.10.580	HA Training & Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$350	\$350.00	#DIV/0!
01.4411.11.343	HA Equipment	\$0.00	\$0.00	\$0.00	\$500.00	\$250	(\$250.00)	-50.00%
01.4411.11.351	HA Cell Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$500	\$500.00	#DIV/0!
01.4414.10.610	HLTH ACO Misc. Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$200	(\$300.00)	-60.00%
01.4441.10.110	WEL Welfare Salaries	\$15,804.75	\$4,796.51	\$10,300.63	\$5,000.00	\$5,330	\$330.00	6.60%
01.4441.10.130	WEL Welfare Overtime	\$172.47	\$35.02	\$103.75	\$0.00	\$100	\$100.00	#DIV/0!
01.4441.10.310	WEL Welfare Consultant	\$0.00	\$246.50	\$123.25	\$0.00	\$0	\$0.00	#DIV/0!
01.4441.10.341	WEL Computers/Software	\$516.96	\$258.42	\$387.69	\$300.00	\$300	\$0.00	0.00%
01.4441.10.560	WEL Dues, Pubs & Misc	\$75.00	\$45.00	\$60.00	\$150.00	\$150	\$0.00	0.00%
01.4441.10.611	WEL Postage	\$5.92	\$0.00	\$2.96	\$75.00	\$70	(\$5.00)	-6.67%
01.4442.10.800	WDA Miscellaneous	\$0.00	\$401.24	\$200.62	\$80.00	\$2,500	\$2,420.00	3025.00%
01.4442.10.810	WDA Rent	\$30,436.49	\$21,445.44	\$25,940.97	\$33,100.00	\$29,000	(\$4,100.00)	-12.39%
01.4442.10.820	WDA Food	\$0.00	\$0.00	\$0.00	\$400.00	\$500	\$100.00	25.00%
01.4442.10.830	WDA Electricity	\$686.37	\$919.37	\$802.87	\$2,000.00	\$2,000	\$0.00	0.00%
01.4442.10.850	WDA Heat	\$509.80	\$173.00	\$341.40	\$3,200.00	\$2,500	(\$700.00)	-21.88%
01.4442.10.860	WDA Medical	\$0.00	\$71.13	\$35.57	\$450.00	\$350	(\$100.00)	-22.22%
01.4442.10.870	WDA Burials	\$1,895.00	\$1,266.87	\$1,580.94	\$1,500.00	\$2,150	\$650.00	43.33%
01.4445.10.330	WEL Charity Donations	\$21,707.00	\$23,587.73	\$22,647.37	\$22,207.00	\$22,210	\$3.00	0.01%
01.4520.10.310	P&R Minute Transcript	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	#DIV/0!
01.4520.10.320	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000	\$0.00	0.00%
01.4520.20.110	P&R Maintenance Person Salary	\$6,327.88	\$12,575.32	\$9,451.60	\$12,367.00	\$13,700	\$1,333.00	10.78%
01.4520.20.301	P&R IT Services	\$36.00	\$165.00	\$100.50	\$0.00	\$0	\$0.00	#DIV/0!
01.4520.20.411	P&R Sewer	\$605.22	\$462.61	\$533.92	\$600.00	\$600	\$0.00	0.00%
01.4520.20.412	P&R Water	\$659.51	\$1,073.46	\$866.49	\$800.00	\$800	\$0.00	0.00%
01.4520.20.435	P&R Building Repairs/Maint.	\$11,372.16	\$20,811.33	\$16,091.75	\$7,000.00	\$7,000	\$0.00	0.00%

Account	(Changes to TAX acct) Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Proposed Budget	\$\$ Diff 18-19 Budgets	% Diff 18-19 Budgets
01.4520.20.463	P&R Equipment Repairs/Maint.	\$3,268.43	\$5,366.82	\$4,317.63	\$1,000.00	\$1,000	\$0.00	0.00%
01.4520.20.530	P&R Telephone/Modem	\$0.00	\$304.00	\$152.00	\$1,030.00	\$530	(\$500.00)	-48.54%
01.4520.20.540	P&R Advertising	\$0.00	\$0.00	\$0.00	\$100.00	\$100	\$0.00	0.00%
01.4520.20.605	P&R Office Supplies	\$1,453.94	\$0.00	\$726.97	\$50.00	\$50	\$0.00	0.00%
01.4520.20.610	P&R General Supplies	\$656.46	\$1,467.37	\$1,061.92	\$2,000.00	\$2,000	\$0.00	0.00%
01.4520.20.621	P&R Heat	\$2,659.86	\$5,183.81	\$3,921.84	\$8,500.00	\$6,500	(\$2,000.00)	-23.53%
01.4520.20.622	P&R Electricity	\$8,576.56	\$12,458.71	\$10,517.64	\$12,500.00	\$13,000	\$500.00	4.00%
01.4520.20.702	P&R Landscape Maintenance	\$643.42	\$1,333.48	\$988.45	\$1,000.00	\$1,000	\$0.00	0.00%
01.4550.10.120	LIB Part Time Salaries	\$0.00	\$29,413.78	\$14,706.89	\$37,400.00	\$37,400	\$0.00	0.00%
01.4550.10.303	Library Programs	\$0.00	\$580.00	\$290.00	\$0.00	\$0	\$0.00	#DIV/0!
01.4550.10.330	LIB Contracted Services/Lisc	\$0.00	\$0.00	\$0.00	\$2,200.00	\$2,200	\$0.00	0.00%
01.4550.10.341	LIB Computer/Software	\$0.00	\$99.99	\$50.00	\$1,000.00	\$1,000	\$0.00	0.00%
01.4550.10.411	LIB Sewer	\$0.00	\$11.16	\$5.58	\$125.00	\$130	\$5.00	4.00%
01.4550.10.412	LIB Water	\$25.70	\$152.79	\$89.25	\$75.00	\$80	\$5.00	6.67%
01.4550.10.435	LIB Bldg. Repair/ Maint.	\$35.00	\$5,062.61	\$2,548.81	\$2,550.00	\$2,550	\$0.00	0.00%
01.4550.10.530	LIB Telephone	\$143.47	\$1,136.72	\$640.10	\$1,000.00	\$1,000	\$0.00	0.00%
01.4550.10.560	LIB Dues and Subscriptions	\$0.00	\$2,232.40	\$1,116.20	\$700.00	\$400	(\$300.00)	-42.86%
01.4550.10.610	LIB General Supplies	\$0.00	\$2,673.27	\$1,336.64	\$1,675.00	\$1,670	(\$5.00)	-0.30%
01.4550.10.621	LIB Heat	\$300.57	\$1,444.45	\$872.51	\$2,500.00	\$2,500	\$0.00	0.00%
01.4550.10.622	LIB Electricity	\$70.70	\$843.87	\$457.29	\$1,000.00	\$1,000	\$0.00	0.00%
01.4550.10.640	LIB Books/DVDS	\$25.90	\$7,230.92	\$3,628.41	\$4,000.00	\$4,300	\$300.00	7.50%
01.4550.10.760	LIB Programs	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000	\$0.00	0.00%
01.4550.10.900	LIB Library Appropriation	\$47,126.16	(\$576.96)	\$23,274.60	\$0.00	\$0	\$0.00	#DIV/0!
01.4550.20.220	LIB Social Security	\$1,899.95	\$1,823.65	\$1,861.80	\$2,252.00	\$2,250	(\$2.00)	-0.09%
01.4550.20.225	LIB Medicare	\$443.12	\$426.50	\$434.81	\$543.00	\$540	(\$3.00)	-0.55%
01.4583.10.690	PP Flags	\$0.00	\$0.00	\$0.00	\$50.00	\$50	\$0.00	0.00%
01.4589.90.390	PP Old Home Day	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000	\$0.00	0.00%
01.4589.90.391	PP Christmas In Suncook	\$300.00	\$0.00	\$150.00	\$300.00	\$300	\$0.00	0.00%
01.4611.10.110	CONS Training	\$0.00	\$0.00	\$0.00	\$1.00	\$1	\$0.00	0.00%
01.4611.10.112	CONS Dues	\$333.00	\$358.00	\$345.50	\$500.00	\$0	(\$500.00)	-100.00%
01.4619.10.435	OAMH Maintenance	\$111.89	\$32.38	\$72.14	\$150.00	\$150	\$0.00	0.00%
01.4619.10.530	OAMH Telephone/Modem	\$393.85	\$805.80	\$599.83	\$850.00	\$850	\$0.00	0.00%
01.4619.10.610	OAMH Custodial Suppllies	\$19.98	\$0.00	\$9.99	\$50.00	\$50	\$0.00	0.00%
01.4619.10.622	OAMH Electricity	\$207.05	\$221.25	\$214.15	\$250.00	\$250	\$0.00	0.00%

Account	(Changes to TAX acct) Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Proposed Budget	\$\$ Diff 18-19 Budgets	% Diff 18-19 Budgets
.014652.10.110	Economic Development Committee	\$0.00	\$0.00	\$0.00	\$0.00	\$900	\$900.00	#DIV/0!
01.4723.10.981	DS Interest on TAN's	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000	\$0.00	0.00%
01.4902.11.752	Highway Vehicles	\$0.00	\$64,191.91	\$32,095.96	\$64,192.00	\$67,000	\$2,808.00	4.37%
01.4902.15.752	Fire Vehicles	\$0.00	\$118,059.56	\$59,029.78	\$84,000.00	\$84,000	\$0.00	0.00%
01.4902.18.742	Police Vehicles	\$0.00	\$33,779.25	\$16,889.63	\$37,000.00	\$37,500	\$500.00	1.35%
01.4909.10.745	CAP Computer Replacement	\$7,860.00	\$5,240.00	\$6,550.00	\$8,430.00	\$8,430	\$0.00	0.00%
		\$3,585,516.03	\$3,960,874.08	\$3,773,195.06	\$3,962,560.00	\$3,984,023	\$21,463.00	0.54%
		TOTAL OF DEFAULT OPERATING BUDGET			\$3,962,560.00	\$3,962,560		
						\$21,463		
						0.54%		
The proposed 2018 Budget was \$4,003,181. Comparing the current working budget to that budget, then the current budget is .47% lower.								
The Current Proposed 2019 Budget is .54% higher than the 2018 Default Budget.								
The current CPI is 2.7%								