

Function	Account	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	Notes	% inc/dec from 2019	\$ inc/dec from 2019
4130	01.4130.10.100	EXEC Selectmen's Salaries	5,476	4,150	5,600	2,608	5,600		0.00%	0
4130	01.4130.10.310	EXEC Minutes Transcription	5,004	5,416	4,900	3,648	4,900		0.00%	0
4130	01.4130.10.605	EXEC Trustee of Trust Funds	25	-47	500	17	500		0.00%	0
4130	01.4130.10.800	EXEC TA Expenses	0	1,119	0	0	0		n/a	0
4130	01.4130.20.110	EXEC Administrative Salaries	113,848	129,954	125,000	83,020	128,000		2.40%	3,000
4130	01.4130.20.130	EXEC Admin Overtime	300	881	400	0	400		0.00%	0
4130	01.4130.30.550	EXEC Town Report printing	3,890	4,834	4,000	3,683	4,000		0.00%	0
4130	01.4130.90.430	EXEC Copier Lease	1,630	1,621	1,850	1,060	1,850		0.00%	0
4130	01.4130.90.530	EXEC Telephone/Modem	3,246	4,506	3,500	1,401	3,500		0.00%	0
4130	01.4130.90.531	EXEC Cell Phones	864	241	630	315	600		-4.76%	-30
4130	01.4130.90.540	EXEC Advertising	978	134	1,000	195	800		-20.00%	-200
4130	01.4130.90.560	EXEC Dues & Subscriptions	4,845	3,795	4,500	3,531	4,300		-4.44%	-200
4130	01.4130.90.580	EXEC Mileage	640	142	1,100	4	1,100		0.00%	0
4130	01.4130.90.605	EXEC Office Supplies	5,921	6,003	5,500	4,000	5,500		0.00%	0
4130	01.4130.90.611	EXEC Postage	1,764	1,317	1,800	760	1,800		0.00%	0
4130	01.4130.91.240	EXEC Training	2,314	1,710	2,400	970	2,400		0.00%	0
4130	01.4130.91.301	EXEC IT Services	23,998	23,151	23,160	15,997	23,200		0.17%	40
4130	01.4130.91.302	EXEC Computer Equip/Software	2,515	600	1,000	0	500		-50.00%	-500
4130	01.4130.91.330	EXEC - TA Hiring Process	0	7,398	0	0	0		n/a	0
4130	01.4130.91.341	EXEC Town Website	2,000	0	2,450	2,400	2,500		2.04%	50
4130	01.4130.91.760	EXEC Budget Committee Expens	862	1,161	820	137	800		-2.44%	-20
4130 Total			180,120	198,085	190,110	123,748	192,250			2,140
4140	01.4140.10.110	ER Town Clerk Salaries	5,155	4,742	52,100	34,307	54,500		4.61%	2,400
4140	01.4140.10.341	ER Computer/Software	0	0	5,250	5,118	5,250		0.00%	0
4140	01.4140.10.560	ER Dues/Conferences	333	968	1,000	45	1,050		5.00%	50
4140	01.4140.10.610	ER Supplies	875	500	900	533	900		0.00%	0
4140	01.4140.20.110	ER Supervisors of the Checkl	3,244	3,244	3,250	2,163	3,300		1.54%	50
4140	01.4140.20.301	ER Voting Mach Updates	225	225	250	287	300		20.00%	50
4140	01.4140.20.540	ER Advertising	0	0	50	0	50		0.00%	0
4140	01.4140.30.100	ER Ballot Clerks Salaries	600	2,175	1,800	600	2,400		33.33%	600
4140	01.4140.30.310	ER Minutes Transcription	250	0	250	260	250		0.00%	0
4140	01.4140.30.550	ER Election Printing	2,784	3,977	5,000	2,737	5,000		0.00%	0
4140	01.4140.30.610	ER Election Supplies	0	1,044	1,200	468	1,500		25.00%	300
4140	01.4140.30.611	ER Postage	117	0	1,400	7	1,400		0.00%	0
4140	01.4140.30.750	ER Booths & Polling Place	0	200	1,000	0	1,000		0.00%	0
4140	01.4140.31.100	ER Moderator Salary	450	600	600	600	1,500		150.00%	900
4140 Total			14,032	17,675	74,050	47,125	78,400			4,350
4150	01.4150.10.110	FIN Finance Director Salary	60,852	55,852	69,920	47,613	71,000		1.54%	1,080
4150	01.4150.10.130	FIN Finance Director Overtim	3,762	0	0	0	0		n/a	0
4150	01.4150.10.330	FIN Contracted Services	10,421	9,249	0	0	0		n/a	0
4150	01.4150.10.341	FIN Computers/Software	5,788	3,944	4,640	4,141	4,500		-3.02%	-140
4150	01.4150.10.342	FIN Payroll Processing	6,848	6,414	7,000	4,288	7,000		0.00%	0
4150	01.4150.10.560	FIN Dues/Subscription/Confer	424	180	500	225	500		0.00%	0
4150	01.4150.17.000	FIN Bank Fees	0	392	100	0	50		-50.00%	-50
4150	01.4150.17.611	FIN Postage	245	175	300	0	0		-100.00%	-300
4150	01.4150.20.305	FIN PR Yr Audit Adjustments	0	0	0	0	0		n/a	0

4150	01.4150.20.330	FIN Audit	23,909	15,420	20,000	12,153	20,000	0.00%	0
4150	01.4150.40.110	FIN TAX Tax Collector Salaries	6,423	7,906	22,400	14,703	24,500	9.38%	2,100
4150	01.4150.40.320	FIN TAX Lien Releases	1,291	1,411	1,800	798	1,800	0.00%	0
4150	01.4150.40.330	FIN TAX Mortgage Research	3,570	3,802	4,700	4,704	4,700	0.00%	0
4150	01.4150.40.341	FIN TAX Computers/Software	2,901	2,673	2,800	2,742	2,800	0.00%	0
4150	01.4150.40.345	TC Tax Billing Services	650	1,302	1,400	656	1,450	3.57%	50
4150	01.4150.40.560	FIN TC Dues/Subscript./Confe	819	860	1,000	923	1,050	5.00%	50
4150	01.4150.40.605	FIN TC Office Supplies	932	202	200	568	200	0.00%	0
4150	01.4150.40.611	FIN TC Postage	4,556	4,942	5,900	2,156	5,200	-11.86%	-700
4150	01.4150.50.100	FIN Treasurers Salaries	3,292	3,292	3,600	2,195	3,600	0.00%	0
4150	01.4150.50.605	FIN Office Supplies	0	67	0	2	0	n/a	0
4150 Total			136,684	118,084	146,260	97,866	148,350		2,090
4152	01.4152.10.330	FIN ASG Contracted Services	84,406	37,969	32,900	22,427	32,900	0.00%	0
4152	01.4152.10.341	FIN ASG Computer Software	2,514	7,836	9,500	8,995	9,500	0.00%	0
4152	01.4152.10.560	FIN ASG Dues and Subscriptio	20	0	0	0	0	n/a	0
4152	01.4152.10.611	FIN ASG Postage	97	34	200	0	200	0.00%	0
4152 Total			87,038	45,839	42,600	31,422	42,600		0
4153	01.4153.20.320	LEGAL Services	35,958	48,351	50,000	43,040	60,000	20.00%	10,000
4153 Total			35,958	48,351	50,000	43,040	60,000		10,000
4155	01.4155.20.210	PERS Health Insurance	179,571	161,430	250,000	141,190	240,000	-4.00%	-10,000
4155	01.4155.20.211	PERS Dental Insurance	14,245	15,216	22,600	12,991	21,000	-7.08%	-1,600
4155	01.4155.20.212	PERS Health Reimbursement Account	12,056	9,909	38,500	4,505	38,000	-1.30%	-500
4155	01.4155.20.215	PERS Group Life/STD/LTD	12,596	11,408	15,000	8,112	14,000	-6.67%	-1,000
4155	01.4155.20.220	PERS Social Security	42,746	47,675	58,500	34,233	54,000	-7.69%	-4,500
4155	01.4155.20.225	PERS Medicare	20,481	21,292	22,500	14,956	23,000	2.22%	500
4155	01.4155.20.230	PERS Employee Retirement	47,298	55,297	60,000	33,930	59,000	-1.67%	-1,000
4155	01.4155.20.231	PERS Police Retirement	166,148	187,810	178,300	107,853	190,000	6.56%	11,700
4155	01.4155.20.232	PERS Fire Retirement	32,194	18,871	20,500	11,174	20,000	-2.44%	-500
4155	01.4155.20.233	PERS TA Retirement	8,107	5,600	9,300	6,686	9,500	2.15%	200
4155	01.4155.20.250	PERS Unemployment Compensati	0	0	0	0	4,000	n/a	4,000
4155	01.4155.20.260	PERS Workers Compensation	37,512	40,766	52,200	26,698	42,000	-19.54%	-10,200
4155	01.4155.20.310	PERS HRA & FSA Fees	801	171	1,000	19	200	-80.00%	-800
4155 Total			573,754	575,444	728,400	402,349	714,700		-13,700
4191	01.4191.10.240	PZ PB Training	0	0	250	0	250	0.00%	0
4191	01.4191.10.301	PZ PB IT Services	108	156	120	117	160	33.33%	40
4191	01.4191.10.310	PZ PB Minutes Transcription	0	105	900	120	900	0.00%	0
4191	01.4191.10.320	PZ PB Legal Expense	2,089	2,124	4,500	1,615	4,500	0.00%	0
4191	01.4191.10.330	PZ PB Contracted Services	3,638	6,308	3,500	2,825	6,000	71.43%	2,500
4191	01.4191.10.331	PZ PB Master Plan / CIP	0	0	3,000	0	0	-100.00%	-3,000
4191	01.4191.10.341	PZ PB Computer/Software	0	0	100	0	100	0.00%	0
4191	01.4191.10.540	PZ PB Advertising	569	878	500	1,337	1,500	200.00%	1,000
4191	01.4191.10.560	PZ PB Dues & Publications	257	0	100	0	100	0.00%	0
4191	01.4191.10.605	PZ PB Supplies	1,107	853	200	218	250	25.00%	50
4191	01.4191.10.611	PZ PB Postage	721	753	500	54	500	0.00%	0
4191	01.4191.30.310	PZ ZBA Minutes Transcription	0	410	300	17	300	0.00%	0
4191	01.4191.30.320	PZ ZBA Legal Expense	11,398	911	2,000	0	2,000	0.00%	0
4191	01.4191.30.330	PZ ZBA Zoning Consultant	1,575	100	0	0	0	n/a	0
4191	01.4191.30.540	PZ ZBA Advertising	0	120	600	0	400	-33.33%	-200

4191	01.4191.30.560	PZ ZBA Dues/Training	550	0	400	0	300		-25.00%	-100
4191	01.4191.30.611	PZ ZBA Postage	0	0	400	0	400		0.00%	0
4191 Total			22,011	12,718	17,370	6,302	17,660			290
4194	01.4194.10.110	GGB Custodian Salary	5,714	5,762	5,900	1,772	5,000		-15.25%	-900
4194	01.4194.10.411	GGB Sewer	233	391	250	60	250		0.00%	0
4194	01.4194.10.412	GGB Water	213	248	250	115	250		0.00%	0
4194	01.4194.10.435	GGB Repairs and Maintenance	20,246	4,024	10,000	3,067	9,000		-10.00%	-1,000
4194	01.4194.10.610	GGB Custodial Supplies	37	424	500	348	500		0.00%	0
4194	01.4194.10.621	GGB Heat/Gas	2,510	4,384	5,000	2,655	5,000		0.00%	0
4194	01.4194.10.622	GGB Electricity	5,443	6,140	6,000	3,895	6,000		0.00%	0
4194 Total			34,397	21,372	27,900	11,913	26,000			-1,900
4195	01.4195.10.610	CEM Cemetery Expense	0	0	1	0	10		n/a	9
4195 Total			0	0	1	0	10			9
4196	01.4196.10.480	Property Insurance	56,619	50,844	56,620	61,694	66,960		18.26%	10,340
4196 Total			56,619	50,844	56,620	61,694	66,960			10,340
4197	01.4197.10.560	ARA Adv. & Regional Assoc.	4,734	4,953	4,960	4,983	5,000		0.81%	40
4197 Total			4,734	4,953	4,960	4,983	5,000			40
4210	01.4210.10.110	PD Support Staff Salaries	137,820	140,934	149,700	101,305	157,000		4.88%	7,300
4210	01.4210.10.131	PD Training Hours	5,985	9,667	6,400	12,978	0		-100.00%	-6,400
4210	01.4210.10.301	PD IT Services	11,812	11,117	11,200	8,682	11,200		0.00%	0
4210	01.4210.10.341	PD Computer/Software	20,665	8,268	4,610	4,298	4,610		0.00%	0
4210	01.4210.10.430	PD Copier Lease	2,054	1,805	2,000	912	2,000		0.00%	0
4210	01.4210.10.431	PD Maint/Repair Radar	731	1,119	1,500	1,704	1,500		0.00%	0
4210	01.4210.10.432	PD Vehicle Repairs	11,074	17,727	11,000	2,871	11,000		0.00%	0
4210	01.4210.10.530	PD Telephone/Modem	3,398	7,195	4,000	2,097	3,000		-25.00%	-1,000
4210	01.4210.10.531	PD Cell Phones	4,420	4,472	4,600	2,699	4,600		0.00%	0
4210	01.4210.10.550	PD Recruitment/Hiring	1,310	2,753	2,000	844	2,000		0.00%	0
4210	01.4210.10.560	PD Dues and Subscriptions	2,143	4,908	3,000	1,641	3,000		0.00%	0
4210	01.4210.10.580	PD Tuition and Training	5,816	9,368	3,950	4,013	5,000		26.58%	1,050
4210	01.4210.10.605	PD Office Supplies	6,595	5,636	5,500	1,469	5,500		0.00%	0
4210	01.4210.10.606	PD Training Supplies	2,416	8,509	3,000	118	3,000		0.00%	0
4210	01.4210.10.610	PD General Supplies	1,239	11,924	1,500	4,177	2,000		33.33%	500
4210	01.4210.10.611	PD Postage	313	320	550	61	400		-27.27%	-150
4210	01.4210.10.626	PD Gasoline	13,856	12,311	26,000	5,428	20,000		-23.08%	-6,000
4210	01.4210.10.690	PD Uniforms	3,529	5,139	6,750	5,352	6,800		0.74%	50
4210	01.4210.11.110	PD Full Time Salaries	540,030	559,507	604,500	389,328	620,000		2.56%	15,500
4210	01.4210.11.130	PD Overtime	39,984	41,046	32,000	31,512	32,000		0.00%	0
4210	01.4210.50.400	PD Special Ops Unit	3,000	3,000	3,000	3,000	3,000		0.00%	0
4210	01.4210.50.531	PD Dispatch	30,535	30,251	30,250	13,907	29,000		-4.13%	-1,250
4210	01.4210.60.411	PD Sewer	82	69	150	37	100		-33.33%	-50
4210	01.4210.60.412	PD Water	423	414	530	125	500		-5.66%	-30
4210	01.4210.60.435	PD Maintenance	12,606	7,539	6,000	9,399	6,000		0.00%	0
4210	01.4210.60.621	PD Heat	1,548	2,586	3,900	2,040	3,000		-23.08%	-900
4210	01.4210.60.622	PD Electric	7,876	8,936	9,000	5,952	9,000		0.00%	0
4210	01.4210.70.130	PD Highway Safety Grants	139	1,811	0	517	0		n/a	0
4210	01.4210.70.780	PD Misc Grant	0	0	1	900	0		-100.00%	-1
4210 Total			871,396	918,332	936,591	617,365	945,210			8,619

4215	01.4215.20.390	AMB Ambulance Service	190,739	180,333	118,200	59,095	174,410		47.55%	56,210
4215 Total			190,739	180,333	118,200	59,095	174,410			56,210
4220	01.4220.10.110	FD Full-Time Salaries	83,374	59,055	66,680	42,586	66,000		-1.02%	-680
4220	01.4220.10.301	FD IT Services	6,081	6,020	6,100	4,966	6,200		1.64%	100
4220	01.4220.10.330	FD Contracted Services	25,657	0	0	0	0		n/a	0
4220	01.4220.10.341	FD Computer/Software	495	1,905	2,000	810	2,000		0.00%	0
4220	01.4220.10.531	FD Cell Phones	1,469	1,604	1,800	1,167	1,800		0.00%	0
4220	01.4220.10.560	FD Dues & Publications	2,192	954	2,400	1,830	2,400		0.00%	0
4220	01.4220.10.605	FD Office Supplies	877	2,686	1,000	607	1,000		0.00%	0
4220	01.4220.10.611	FD Postage	78	103	40	0	40		0.00%	0
4220	01.4220.10.630	FD Food	0	261	150	35	150		0.00%	0
4220	01.4220.20.120	FD Part-time Salaries	85,766	135,824	110,000	66,794	117,000		6.36%	7,000
4220	01.4220.20.130	FD Overtime/Coverage	24	641	1,000	291	2,000		100.00%	1,000
4220	01.4220.20.340	FD Equipment Testing	7,700	5,462	7,020	3,799	7,020		0.00%	0
4220	01.4220.20.450	FD Building Improvements	4,084	0	0	0	0		n/a	0
4220	01.4220.20.601	FD Fire Supplies	1,145	180	0	0	0		n/a	0
4220	01.4220.20.615	FD Personal Protective Equip	3,822	0	0	0	0		n/a	0
4220	01.4220.20.626	FD Gasoline / Diesel	3,119	3,285	3,600	2,114	3,500		-2.78%	-100
4220	01.4220.20.690	FD Uniforms	1,741	3,138	2,500	629	2,500		0.00%	0
4220	01.4220.20.750	FD Personal Protection	0	2,739	7,000	4,618	8,500		21.43%	1,500
4220	01.4220.20.751	FD Fire Supplies	0	0	2,000	1,052	2,000		0.00%	0
4220	01.4220.30.640	FD Public Education	275	0	200	0	200		0.00%	0
4220	01.4220.40.130	FD Training - In House	0	596	16,000	5,781	15,000		-6.25%	-1,000
4220	01.4220.40.320	FD Training - Outside Instru	2,060	1,854	1,600	233	1,500		-6.25%	-100
4220	01.4220.50.431	FD Radio Maintenance	3,195	1,668	2,500	988	2,500		0.00%	0
4220	01.4220.50.530	FD Telephone/Pagers	3,271	3,902	3,500	2,083	3,500		0.00%	0
4220	01.4220.50.531	FD Dispatch	30,997	32,737	32,690	32,688	32,800		0.34%	110
4220	01.4220.60.432	FD Vehicle Repairs	29,216	7,823	11,500	356	11,500		0.00%	0
4220	01.4220.60.437	FD Municipal Hydrants	11,673	12,039	12,000	6,061	12,000		0.00%	0
4220	01.4220.70.300	FD Physicals/Shots	0	924	1,370	1,045	1,370		0.00%	0
4220	01.4220.70.600	FD EMS Supplies	2,448	1,698	4,150	2,142	4,150		0.00%	0
4220	01.4220.80.411	FD Sewer	131	296	500	100	400		-20.00%	-100
4220	01.4220.80.412	FD Water	676	788	700	362	700		0.00%	0
4220	01.4220.80.435	FD Building Maint. & Repair	12,216	9,458	11,500	2,195	11,500		0.00%	0
4220	01.4220.80.621	FD Heat	2,834	3,908	3,800	2,587	3,800		0.00%	0
4220	01.4220.80.622	FD Electric	7,995	11,248	7,900	6,778	7,900		0.00%	0
4220 Total			334,610	312,796	323,200	194,695	330,930			7,730
4240	01.4240.10.110	BI Building Inspector Salary	20,718	16,592	0	0	0		n/a	0
4240	01.4240.10.120	BI Admin PT Salary	8,421	16,369	16,000	10,580	15,000		-6.25%	-1,000
4240	01.4240.10.140	BI Equipment	319	0	0	0	0		n/a	0
4240	01.4240.10.330	BI Building Inspector Contracted Services	18,058	0	25,000	9,363	25,000		0.00%	0
4240	01.4240.10.341	BI Computers/Software	1,201	1,230	1,500	1,249	1,350		-10.00%	-150
4240	01.4240.10.560	BI Dues and Subscriptions	0	0	250	0	250		0.00%	0
4240	01.4240.10.580	BI Seminars/Training	0	0	200	0	200		0.00%	0
4240	01.4240.10.605	BI Supplies	280	10	500	0	500		0.00%	0
4240	01.4240.10.611	BI Postage	0	0	200	0	200		0.00%	0
4240 Total			48,996	34,201	43,650	21,191	42,500			-1,150
4290	01.4290.10.130	EM Salaries	0	0	0	0	3,000		n/a	3,000

4290	01.4290.10.431	EM Communications	0	0	1,000	0	1,000	0.00%	0
4290	01.4290.10.433	EM Generator	3,047	1,170	5,000	2,468	5,000	0.00%	0
4290	01.4290.10.434	EM Rivergauge Maintenance	3,200	0	3,200	3,200	3,200	0.00%	0
4290	01.4290.10.580	EM Training	165	0	750	69	500	-33.33%	-250
4290	01.4290.10.750	EM Equipment	0	30	400	0	300	-25.00%	-100
4290 Total			6,412	1,200	10,350	5,737	13,000		2,650
4311	01.4311.10.390	HWY Drug Testing	558	605	1,000	454	800	-20.00%	-200
4311	01.4311.10.412	HWY Water	120	128	180	68	180	0.00%	0
4311	01.4311.10.432	HWY Vehicles Repairs	17,647	13,704	12,000	7,879	13,000	8.33%	1,000
4311	01.4311.10.435	HWY Building Maintenance	1,204	1,086	1,500	1,179	1,660	10.67%	160
4311	01.4311.10.530	HWY Cable, Internet, Phone	1,562	1,884	1,500	1,244	2,000	33.33%	500
4311	01.4311.10.531	HWY Cell Phones	1,161	1,715	1,300	544	1,500	15.38%	200
4311	01.4311.10.610	HWY General Supplies	6,524	4,468	6,000	3,433	6,000	0.00%	0
4311	01.4311.10.621	HWY Heat and Oil	2,257	2,530	1,700	521	1,700	0.00%	0
4311	01.4311.10.622	HWY Electricity	4,848	5,127	5,600	4,045	5,700	1.79%	100
4311	01.4311.10.626	HWY Gasoline	11,801	10,685	11,000	8,026	11,000	0.00%	0
4311	01.4311.10.636	HWY Diesel Fuel	2,719	5,672	7,000	2,124	6,000	-14.29%	-1,000
4311	01.4311.10.662	HWY Plow Maintenance & Repai	707	4,898	2,500	-134	2,500	0.00%	0
4311	01.4311.10.687	HWY Signs	2,465	126	1,000	0	1,000	0.00%	0
4311	01.4311.10.690	HWY Uniforms/Safety Equipmen	2,500	2,512	2,500	1,302	2,500	0.00%	0
4311	01.4311.10.695	HWY Personal Protection Equi	1,505	2,557	1,500	579	1,800	20.00%	300
4311	01.4311.11.110	HWY Highway Salaries	229,456	221,968	237,000	137,184	240,000	1.27%	3,000
4311	01.4311.11.120	HWY PT Salaries	9,559	10,871	8,700	10,875	26,000	198.85%	17,300
4311	01.4311.11.130	HWY Overtime	12,137	8,717	11,000	8,584	11,000	0.00%	0
4311	01.4311.11.451	HWY Plowing Contractor	8,629	6,760	7,500	10,908	10,000	33.33%	2,500
4311 Total			317,358	306,013	320,480	198,813	344,340		23,860
4312	01.4312.10.301	HWY IT Services	2,306	2,346	2,500	2,112	2,500	0.00%	0
4312	01.4312.10.450	HWY Construction Services	352,439	335,657	191,000	126,819	170,000	-10.99%	-21,000
4312	01.4312.10.463	HWY Small Equip Repair	2,893	1,096	3,000	0	1,500	-50.00%	-1,500
4312	01.4312.10.464	HWY Small Equip Purchase	0	679	0	0	0	n/a	0
4312	01.4312.10.560	HWY Dues/Subscriptions	803	800	1,190	277	1,000	-15.97%	-190
4312	01.4312.10.615	HWY Construction Supplies	23,734	6,970	5,000	2,988	5,000	0.00%	0
4312	01.4312.50.682	HWY Winter Sand	3,333	5,811	3,000	4,213	4,500	50.00%	1,500
4312	01.4312.50.683	HWY Salt	40,723	40,740	27,000	21,777	28,000	3.70%	1,000
4312	01.4312.60.330	HWY SW Administration	13,350	16,600	15,000	13,672	13,000	-13.33%	-2,000
4312	01.4312.60.341	HWY SW Computer/Software	0	0	0	0	0	n/a	0
4312	01.4312.60.350	HWY SW Testing	0	2,613	6,000	0	4,000	-33.33%	-2,000
4312	01.4312.60.360	HWY SW Maintenance	5,950	4,082	8,000	6,604	8,000	0.00%	0
4312	01.4312.60.390	HWY SW Engineering	897	0	10,000	12,978	8,500	-15.00%	-1,500
4312 Total			446,427	417,393	271,690	191,441	246,000		-25,690
4316	01.4316.30.622	SL Street Lights	13,091	15,167	16,000	10,016	15,500	-3.13%	-500
4316 Total			13,091	15,167	16,000	10,016	15,500		-500
4324	01.4324.10.110	SWD Solid Waste Salaries	6,569	8,461	9,000	7,450	10,500	16.67%	1,500
4324	01.4324.10.438	SWD Maintenance Expense	400	0	300	0	250	-16.67%	-50
4324	01.4324.10.560	SWD Dues and Subscriptions	303	353	400	503	400	0.00%	0
4324	01.4324.10.610	SWD General Supplies	0	0	300	75	250	-16.67%	-50
4324	01.4324.30.421	SWD Collection	109,518	112,651	115,000	76,687	118,500	3.04%	3,500
4324	01.4324.40.421	SWD Disposal	68,004	71,126	70,000	46,595	72,000	2.86%	2,000

4324	01.4324.60.390	SWD Engineering	6,650	0	0	0	0	n/a	0
4324 Total			191,444	192,591	195,000	131,309	201,900		6,900
4325	01.4325.10.300	Landfill Engineering	0	350	0	0	0	n/a	0
4325 Total			0	350	0	0	0		0
4411	01.4411.10.100	HA Health Salaries	1,062	2,083	5,000	4,333	5,000	0.00%	0
4411	01.4411.10.301	HA IT Services	0	12	200	27	200	0.00%	0
4411	01.4411.10.560	HA Dues & Misc	0	150	150	140	150	0.00%	0
4411	01.4411.10.580	HA Training & Mileage	0	0	350	0	400	14.29%	50
4411	01.4411.11.343	HA Equipment	0	0	250	0	250	0.00%	0
4411	01.4411.11.531	HA Cell Phone	0	261	500	245	500	0.00%	0
4411 Total			1,062	2,506	6,450	4,745	6,500		50
4414	01.4414.10.610	HLTH ACO Misc. Supplies	0	10	200	0	150	-25.00%	-50
4414 Total			0	10	200	0	150		-50
4441	01.4441.10.110	WEL Welfare Salaries	4,797	5,234	5,330	3,726	5,500	3.19%	170
4441	01.4441.10.130	WEL Welfare Overtime	35	60	100	0	100	0.00%	0
4441	01.4441.10.310	WEL Welfare Consultant	247	0	0	0	0	n/a	0
4441	01.4441.10.341	WEL Computers/Software	258	273	300	0	300	0.00%	0
4441	01.4441.10.560	WEL Dues & Publications	45	175	150	135	180	20.00%	30
4441	01.4441.10.610	WEL Supplies	0	23	0	0	0	n/a	0
4441	01.4441.10.611	WEL Postage	0	26	70	0	70	0.00%	0
4441 Total			5,381	5,791	5,950	3,861	6,150		200
4442	01.4442.10.800	WDA Miscellaneous	401	2,077	2,500	888	2,500	0.00%	0
4442	01.4442.10.810	WDA Rent	21,445	11,373	29,000	10,679	22,000	-24.14%	-7,000
4442	01.4442.10.820	WDA Food	0	780	500	766	1,000	100.00%	500
4442	01.4442.10.830	WDA Electricity	919	1,242	2,000	1,182	2,000	0.00%	0
4442	01.4442.10.850	WDA Heat	173	1,991	2,500	556	2,500	0.00%	0
4442	01.4442.10.860	WDA Medical	71	58	350	740	350	0.00%	0
4442	01.4442.10.870	WDA Burials	1,267	1,500	2,150	1,500	2,100	-2.33%	-50
4442 Total			24,277	19,021	39,000	16,310	32,450		-6,550
4445	01.4445.10.330	WEL Social Services	23,588	21,707	22,210	21,710	23,000	3.56%	790
4445 Total			23,588	21,707	22,210	21,710	23,000		790
4520	01.4520.10.320	P&R Boys and Girls Club	16,000	16,000	16,000	16,088	16,000	0.00%	0
4520	01.4520.20.110	P&R Maintenance Person Salar	12,575	12,848	13,700	8,756	14,000	2.19%	300
4520	01.4520.20.411	P&R Sewer	463	412	600	267	700	16.67%	100
4520	01.4520.20.412	P&R Water	1,073	546	800	335	800	0.00%	0
4520	01.4520.20.435	P&R Building Repairs/Maint.	20,811	9,129	7,000	3,789	7,000	0.00%	0
4520	01.4520.20.463	P&R Equipment Repairs/Maint.	5,367	641	1,000	1,260	1,600	60.00%	600
4520	01.4520.20.530	P&R Telephone/Modem	304	304	530	350	530	0.00%	0
4520	01.4520.20.540	P&R Advertising	0	0	100	0	100	0.00%	0
4520	01.4520.20.605	P&R Office Supplies	0	0	50	0	50	0.00%	0
4520	01.4520.20.610	P&R General Supplies	1,467	2,847	2,000	744	2,000	0.00%	0
4520	01.4520.20.621	P&R Heat	5,184	6,107	6,500	4,382	6,300	-3.08%	-200
4520	01.4520.20.622	P&R Electricity	12,459	13,108	13,000	9,308	13,900	6.92%	900
4520	01.4520.20.702	P&R Landscape Maintenance	1,333	150	1,000	169	800	-20.00%	-200
4520 Total			77,037	62,091	62,280	45,447	63,780		1,500
4550	01.4550.10.120	LIB Part Time Salaries	29,414	30,311	37,400	25,267	37,400	0.00%	0
4550	01.4550.10.303	LIB Training - Education	580	0	0	0	500	n/a	500

4550	01.4550.10.330	LIB Contracted Services/Lisc	0	2,200	2,200	2,200	2,200	0.00%	0
4550	01.4550.10.341	LIB Computer/Software	100	4,545	1,000	1,000	800	-20.00%	-200
4550	01.4550.10.411	LIB Sewer	11	125	130	130	80	-38.46%	-50
4550	01.4550.10.412	LIB Water	153	75	80	80	130	62.50%	50
4550	01.4550.10.435	LIB Bldg. Repair/ Maint.	5,063	2,910	2,550	2,550	2,550	0.00%	0
4550	01.4550.10.530	LIB Telephone	1,137	1,000	1,000	1,000	600	-40.00%	-400
4550	01.4550.10.560	LIB Dues and Subscriptions	2,232	740	400	425	400	0.00%	0
4550	01.4550.10.610	LIB General Supplies	2,673	1,675	1,670	1,670	1,770	5.99%	100
4550	01.4550.10.621	LIB Heat	1,444	1,014	2,500	642	1,800	-28.00%	-700
4550	01.4550.10.622	LIB Electricity	844	1,000	1,000	1,000	1,000	0.00%	0
4550	01.4550.10.640	LIB Books/DVDS	7,231	4,000	4,300	4,300	4,600	6.98%	300
4550	01.4550.10.760	LIB Programs	0	1,000	1,000	1,000	1,400	40.00%	400
4550	01.4550.20.220	LIB Social Security	1,824	1,879	2,250	1,567	2,250	0.00%	0
4550	01.4550.20.225	LIB Medicare	427	440	540	366	540	0.00%	0
4550 Total			53,132	52,913	58,020	43,197	58,020		0
4583	01.4583.10.690	PP Flags	0	0	50	0	50	0.00%	0
4583 Total			0	0	50	0	50		0
4589	01.4589.90.390	PP Old Home Day	2,000	2,000	2,000	2,000	2,000	0.00%	0
4589	01.4589.90.391	PP Christmas In Suncook	0	0	300	0	300	0.00%	0
4589 Total			2,000	2,000	2,300	2,000	2,300		0
4611	01.4611.10.110	CONS Training	0	0	1	0	10	n/a	9
4611 Total			0	0	1	0	10		9
4619	01.4619.10.435	OAMH Maintenance	32	96	150	69	150	0.00%	0
4619	01.4619.10.530	OAMH Telephone/Modem	806	787	850	575	900	5.88%	50
4619	01.4619.10.610	OAMH Custodial Suppllies	0	0	50	0	50	0.00%	0
4619	01.4619.10.622	OAMH Electricity	221	230	250	155	300	20.00%	50
4619 Total			1,059	1,113	1,300	799	1,400		100
4652	01.4652.10.110	EDV Economic Development	0	0	900	859	3,000	233.33%	2,100
4652 Total			0	0	900	859	3,000		2,100
4723	01.4723.10.981	DS Interest on TAN's	0	0	15,000	0	15,000	0.00%	0
4723 Total			0	0	15,000	0	15,000		0
4901	01.4901.10.710	Land Acquisition	0	0	0	0	0	n/a	0
4901 Total			0	0	0	0	0		0
4902	01.4902.11.752	CAP Highway Vehicles	64,192	64,192	67,000	56,048	68,000	1.49%	1,000
4902	01.4902.15.752	CAP Fire Vehicles	118,060	84,000	84,000	84,000	84,000	0.00%	0
4902	01.4902.18.752	CAP Police Vehicles	0	33,631	37,500	22,135	38,000	1.33%	500
4902 Total			182,251	181,822	188,500	162,183	190,000		1,500
4909	01.4909.10.745	CAP Computer Replacement	5,240	7,860	8,430	5,895	8,430	0.00%	0
4909 Total			5,240	7,860	8,430	5,895	8,430		0
Grand Total			3,940,849	3,828,575	3,984,023	2,567,110	4,075,960	2.31%	91,937