

Account	Function	Description	2018 Actuals	2019 Actuals	2020 Adopted	2020 Actuals	2021 Proposed Budget	Notes
01.4130.10.100	ADMIN	EXEC Selectmen's Salaries	\$4,149.83	\$4,408.14	\$5,600.00	\$4,974.78	\$8,800.00	
01.4130.10.310	ADMIN	EXEC Minutes Transcription	\$5,416.07	\$3,414.45	\$4,900.00	\$4,752.76	\$4,700.00	
01.4130.10.605	ADMIN	EXEC Trustee of Trust Funds	-\$47.00	\$51.67	\$500.00	\$53.81	\$400.00	
01.4130.20.110	ADMIN	EXEC Administrative Salaries	\$129,953.59	\$118,283.59	\$128,000.00	\$118,051.07	\$127,000.00	
01.4130.20.130	ADMIN	EXEC Admin Overtime	\$880.51	\$0.00	\$400.00	\$14.30	\$400.00	
01.4130.30.550	ADMIN	EXEC Town Report printing	\$4,833.76	\$3,683.38	\$4,000.00	\$2,241.59	\$3,500.00	
01.4130.90.430	ADMIN	EXEC Copier Lease	\$1,621.42	\$1,485.25	\$1,850.00	\$1,541.12	\$1,800.00	
01.4130.90.530	ADMIN	EXEC Telephone/Modem	\$4,505.60	\$2,661.60	\$3,500.00	\$2,495.86	\$3,200.00	
01.4130.90.531	ADMIN	EXEC Cell Phones	\$241.43	\$455.00	\$600.00	\$385.00	\$500.00	
01.4130.90.540	ADMIN	EXEC Advertising	\$133.68	\$195.11	\$800.00	\$0.00	\$600.00	
01.4130.90.560	ADMIN	EXEC Dues & Subscriptions	\$3,795.00	\$3,656.00	\$4,300.00	\$3,654.52	\$4,300.00	
01.4130.90.580	ADMIN	EXEC Mileage	\$141.81	\$534.06	\$1,100.00	\$0.00	\$1,000.00	
01.4130.90.605	ADMIN	EXEC Office Supplies	\$6,003.35	\$5,401.99	\$5,500.00	\$3,282.71	\$5,500.00	
01.4130.90.611	ADMIN	EXEC Postage	\$1,317.47	\$1,853.50	\$1,800.00	\$1,313.33	\$1,800.00	
01.4130.91.240	ADMIN	EXEC Training	\$1,710.06	\$2,204.24	\$2,400.00	\$303.00	\$2,400.00	
01.4130.91.301	ADMIN	EXEC IT Services	\$23,151.00	\$22,291.65	\$23,200.00	\$22,759.60	\$28,000.00	
01.4130.91.302	ADMIN	EXEC Computer Equip/Software	\$599.92	\$0.00	\$500.00	\$0.00	\$500.00	
01.4130.91.341	ADMIN	EXEC Town Website	\$0.00	\$2,400.00	\$2,500.00	\$2,500.00	\$2,500.00	
01.4130.91.760	ADMIN	EXEC Budget Committee Expens	\$1,161.44	\$1,545.04	\$800.00	\$613.53	\$1,100.00	
01.4153.20.320	ADMIN	LEGAL Services	\$48,351.34	\$61,656.11	\$60,000.00	\$25,843.74	\$50,000.00	
01.4155.20.210	ADMIN	PERS Health Insurance	\$161,429.92	\$191,318.04	\$240,000.00	\$188,921.09	\$240,000.00	
01.4155.20.211	ADMIN	PERS Dental Insurance	\$15,216.18	\$17,395.15	\$21,000.00	\$17,346.81	\$25,000.00	
01.4155.20.212	ADMIN	PERS Health Reimbursement Account	\$9,909.37	\$6,613.05	\$38,000.00	\$7,419.45	\$35,000.00	
01.4155.20.215	ADMIN	PERS Group Life/STD/LTD	\$11,407.82	\$11,267.78	\$14,000.00	\$13,031.66	\$15,000.00	
01.4155.20.220	ADMIN	PERS Social Security	\$47,674.65	\$49,646.68	\$54,000.00	\$49,532.05	\$60,000.00	
01.4155.20.225	ADMIN	PERS Medicare	\$21,291.72	\$21,982.64	\$23,000.00	\$22,880.45	\$27,000.00	
01.4155.20.230	ADMIN	PERS Employee Retirement	\$55,297.17	\$56,443.36	\$59,000.00	\$53,880.57	\$77,000.00	
01.4155.20.231	ADMIN	PERS Police Retirement	\$187,810.06	\$191,423.31	\$190,000.00	\$181,620.25	\$205,000.00	
01.4155.20.232	ADMIN	PERS Fire Retirement	\$18,870.54	\$19,097.67	\$20,000.00	\$17,500.33	\$36,000.00	
01.4155.20.233	ADMIN	PERS TA Retirement	\$5,599.66	\$9,185.50	\$9,500.00	\$8,569.92	\$11,500.00	
01.4155.20.250	ADMIN	PERS Unemployment Compensati	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	
01.4155.20.260	ADMIN	PERS Workers Compensation	\$40,765.72	\$26,698.31	\$42,000.00	\$41,472.51	\$46,000.00	
01.4155.20.310	ADMIN	PERS HRA & FSA Fees	\$171.00	\$33.00	\$200.00	\$2.75	\$100.00	
01.4191.10.240	ADMIN	PZ PB Training	\$0.00	\$0.00	\$250.00	\$0.00	\$200.00	
01.4191.10.301	ADMIN	PZ PB IT Services	\$156.00	\$156.00	\$160.00	\$297.50	\$200.00	
01.4191.10.310	ADMIN	PZ PB Minutes Transcription	\$105.04	\$810.50	\$900.00	\$1,094.35	\$900.00	
01.4191.10.320	ADMIN	PZ PB Legal Expense	\$2,124.25	\$1,614.50	\$4,500.00	\$0.00	\$2,500.00	
01.4191.10.330	ADMIN	PZ PB Contracted Services	\$6,307.50	\$6,925.00	\$6,000.00	\$9,995.55	\$6,500.00	
01.4191.10.341	ADMIN	PZ PB Computer/Software	\$0.00	\$850.00	\$100.00	\$0.00	\$100.00	

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01.4191.10.540	ADMIN	PZ PB Advertising	\$877.54	\$995.20	\$1,500.00	\$870.80	\$1,300.00	
01.4191.10.560	ADMIN	PZ PB Dues & Publications	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	
01.4191.10.605	ADMIN	PZ PB Supplies	\$853.47	\$200.73	\$250.00	\$307.93	\$300.00	
01.4191.10.611	ADMIN	PZ PB Postage	\$752.97	\$508.98	\$500.00	\$319.00	\$500.00	
01.4191.30.310	ADMIN	PZ ZBA Minutes Transcription	\$409.92	\$515.84	\$300.00	\$342.29	\$400.00	
01.4191.30.320	ADMIN	PZ ZBA Legal Expense	\$911.25	\$0.00	\$2,000.00	\$0.00	\$1,000.00	
01.4191.30.540	ADMIN	PZ ZBA Advertising	\$120.11	\$1,492.80	\$400.00	\$1,523.90	\$700.00	
01.4191.30.560	ADMIN	PZ ZBA Dues,Training,Filing Fees	\$0.00	\$0.00	\$300.00	\$62.75	\$200.00	
01.4191.30.605	ADMIN	PZ ZBA Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	
01.4191.30.611	ADMIN	PZ ZBA Postage	\$0.00	\$766.32	\$400.00	\$157.20	\$350.00	
01.4194.10.110	ADMIN	GGB Custodian Salary	\$5,761.85	\$2,391.88	\$5,000.00	\$1,244.09	\$5,000.00	
01.4194.10.411	ADMIN	GGB Sewer	\$391.23	\$118.77	\$250.00	\$86.27	\$200.00	
01.4194.10.412	ADMIN	GGB Water	\$248.19	\$179.80	\$250.00	\$146.66	\$200.00	
01.4194.10.435	ADMIN	GGB Repairs and Maintenance	\$4,024.26	\$6,025.55	\$9,000.00	\$4,206.95	\$7,000.00	
01.4194.10.610	ADMIN	GGB Custodial Supplies	\$423.86	\$528.78	\$500.00	\$115.11	\$500.00	
01.4194.10.621	ADMIN	GGB Heat/Gas	\$4,383.51	\$3,522.22	\$5,000.00	\$3,362.94	\$4,000.00	
01.4194.10.622	ADMIN	GGB Electricity	\$6,139.58	\$5,803.29	\$6,000.00	\$4,283.59	\$6,000.00	
01.4195.10.610	ADMIN	CEM Cemetery Expense	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00	
01.4196.10.480	ADMIN	Property Insurance	\$50,844.00	\$61,297.00	\$66,960.00	\$54,518.54	\$65,000.00	
01.4197.10.560	ADMIN	ARA Adv. & Regional Assoc.	\$4,953.00	\$4,983.00	\$5,100.00	\$5,022.00	\$5,300.00	
01.4240.10.110	ADMIN	BI Bldg Insp / Code Enforcement Salary	\$16,592.33	\$1,120.00	\$10,000.00	\$10,240.00	\$68,000.00	
01.4240.10.120	ADMIN	BI Admin PT Salary	\$16,368.69	\$14,659.65	\$15,000.00	\$11,772.95	\$15,000.00	
01.4240.10.330	ADMIN	BI Building Inspector Contracted Services	\$0.00	\$12,662.50	\$15,000.00	\$6,350.00	\$0.00	
01.4240.10.341	ADMIN	BI Computers/Software	\$1,230.00	\$2,099.00	\$1,350.00	\$1,281.00	\$1,600.00	
01.4240.10.531	ADMIN	BI Cell Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	
01.4240.10.560	ADMIN	BI Dues and Subscriptions	\$0.00	\$8.00	\$250.00	\$50.00	\$200.00	
01.4240.10.580	ADMIN	BI Seminars/Training	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	
01.4240.10.605	ADMIN	BI Supplies	\$9.57	\$100.00	\$500.00	\$416.44	\$500.00	
01.4240.10.611	ADMIN	BI Postage	\$0.00	\$0.00	\$200.00	\$0.00	\$100.00	
01.4290.10.130	ADMIN	EM Salaries	\$0.00	\$0.00	\$3,000.00	\$2,750.00	\$3,000.00	
01.4290.10.330	ADMIN	EM Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	
01.4290.10.431	ADMIN	EM Communications	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	
01.4290.10.433	ADMIN	EM Generator	\$1,170.00	\$8,019.66	\$5,000.00	\$3,925.55	\$5,000.00	
01.4290.10.434	ADMIN	EM Rivergauge Maintenance	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$1,600.00	
01.4290.10.580	ADMIN	EM Training	\$0.00	\$69.12	\$500.00	\$0.00	\$500.00	
01.4290.10.750	ADMIN	EM Equipment	\$30.48	\$0.00	\$300.00	\$0.00	\$300.00	
01.4411.10.100	ADMIN	HA Health Salaries	\$2,083.35	\$7,000.04	\$5,000.00	\$4,583.37	\$5,000.00	
01.4411.10.301	ADMIN	HA IT Services	\$12.00	\$36.00	\$200.00	\$94.75	\$100.00	
01.4411.10.560	ADMIN	HA Dues & Misc	\$150.00	\$220.00	\$150.00	\$90.00	\$200.00	

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01.4411.10.580	ADMIN	HA Training & Mileage	\$0.00	\$35.00	\$400.00	\$0.00	\$300.00	
01.4411.11.343	ADMIN	HA Equipment	\$0.00	\$0.00	\$250.00	\$0.00	\$200.00	
01.4411.11.531	ADMIN	HA Cell Phone	\$260.50	\$489.00	\$500.00	\$368.45	\$500.00	
01.4414.10.610	ADMIN	HLTH ACO Misc. Supplies	\$9.57	\$0.00	\$150.00	\$4.99	\$100.00	
01.4441.10.110	ADMIN	WEL Welfare Salaries	\$5,233.63	\$5,418.49	\$5,500.00	\$5,404.34	\$6,000.00	
01.4441.10.130	ADMIN	WEL Welfare Overtime	\$60.33	\$0.00	\$100.00	\$2.04	\$100.00	
01.4441.10.341	ADMIN	WEL Computers/Software	\$272.98	\$275.12	\$300.00	\$305.76	\$300.00	
01.4441.10.560	ADMIN	WEL Dues & Publications	\$175.00	\$135.00	\$180.00	\$15.00	\$200.00	
01.4441.10.611	ADMIN	WEL Postage	\$25.82	\$40.01	\$70.00	\$3.45	\$50.00	
01.4441.70.800	ADMIN	WEL COVID Remib Exo	\$0.00	\$0.00	\$0.00	\$1,207.15	\$0.00	
01.4442.10.800	ADMIN	WDA Miscellaneous	\$2,076.67	\$1,272.03	\$2,500.00	\$91.85	\$2,300.00	
01.4442.10.810	ADMIN	WDA Rent	\$11,373.13	\$16,121.15	\$22,000.00	\$5,881.79	\$20,000.00	
01.4442.10.820	ADMIN	WDA Food	\$779.91	\$765.60	\$1,000.00	\$910.00	\$1,200.00	
01.4442.10.830	ADMIN	WDA Electricity	\$1,242.30	\$2,039.29	\$2,000.00	\$281.29	\$2,000.00	
01.4442.10.850	ADMIN	WDA Heat/Utilities	\$1,990.82	\$1,452.91	\$2,500.00	\$697.91	\$2,500.00	
01.4442.10.860	ADMIN	WDA Medical	\$58.00	\$740.00	\$350.00	\$0.00	\$300.00	
01.4442.10.870	ADMIN	WDA Burials	\$1,500.00	\$1,500.00	\$2,100.00	\$750.00	\$2,100.00	
01.4445.10.330	ADMIN	WEL Social Services	\$21,707.00	\$21,710.00	\$23,000.00	\$23,000.00	\$24,500.00	
01.4520.10.320	ADMIN	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	
01.4520.20.110	ADMIN	P&R Maintenance Person Salar	\$12,848.41	\$13,282.09	\$14,000.00	\$17,945.24	\$16,000.00	
01.4520.20.411	ADMIN	P&R Sewer	\$411.65	\$613.81	\$700.00	\$261.99	\$700.00	
01.4520.20.412	ADMIN	P&R Water	\$545.61	\$1,015.85	\$800.00	\$342.46	\$800.00	
01.4520.20.435	ADMIN	P&R Building Repairs/Maint.	\$9,128.54	\$10,417.04	\$7,000.00	\$16,335.70	\$12,000.00	
01.4520.20.463	ADMIN	P&R Equipment Repairs/Maint.	\$641.41	\$1,260.05	\$1,600.00	\$644.91	\$1,600.00	
01.4520.20.530	ADMIN	P&R Telephone/Modem	\$304.00	\$350.00	\$530.00	\$350.00	\$500.00	
01.4520.20.540	ADMIN	P&R Advertising	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	
01.4520.20.605	ADMIN	P&R Office Supplies	\$0.00	\$7.99	\$50.00	\$0.00	\$0.00	
01.4520.20.610	ADMIN	P&R General Supplies	\$2,846.70	\$1,532.91	\$2,000.00	\$2,685.38	\$2,100.00	
01.4520.20.621	ADMIN	P&R Heat	\$6,106.95	\$6,260.90	\$6,300.00	\$4,745.08	\$6,300.00	
01.4520.20.622	ADMIN	P&R Electricity	\$13,107.95	\$13,699.84	\$13,900.00	\$10,135.93	\$13,000.00	
01.4520.20.702	ADMIN	P&R Landscape Maintenance	\$150.00	\$319.00	\$800.00	\$0.00	\$600.00	
01.4583.10.690	ADMIN	PP Flags	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	
01.4589.90.390	ADMIN	PP Old Home Day	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	
01.4589.90.391	ADMIN	PP Christmas In Suncook	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	
01.4611.10.110	ADMIN	CONS Training	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00	
01.4619.10.435	ADMIN	OAMH Maintenance	\$96.30	\$69.18	\$150.00	\$61.00	\$130.00	
01.4619.10.530	ADMIN	OAMH Telephone/Modem	\$786.85	\$873.04	\$900.00	\$784.55	\$950.00	
01.4619.10.610	ADMIN	OAMH Custodial Supplies	\$0.00	\$7.82	\$50.00	\$0.00	\$50.00	
01.4619.10.622	ADMIN	OAMH Electricity	\$229.89	\$238.28	\$300.00	\$202.03	\$270.00	

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01.4652.10.110	ADMIN	EDV Economic Development	\$0.00	\$2,329.70	\$3,000.00	\$3,724.67	\$7,000.00	
01.4723.10.981	ADMIN	DS Interest on TAN's	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	
01.4909.10.700	ADMIN	Capital Assets	\$0.00	\$14,709.60	\$0.00	\$7,547.24	\$0.00	
01.4909.10.745	ADMIN	CAP Computer Replacement	\$7,860.00	\$7,860.00	\$8,430.00	\$7,860.00	\$8,400.00	
	<b>ADMIN Total</b>		<b>\$1,060,627.96</b>	<b>\$1,131,006.10</b>	<b>\$1,300,400.00</b>	<b>\$1,058,220.24</b>	<b>\$1,409,420.00</b>	
01.4215.20.390	EMS	AMB Ambulance Service	\$180,333.00	\$118,189.00	\$174,410.00	\$174,409.00	\$226,000.00	
	<b>EMS Total</b>		<b>\$180,333.00</b>	<b>\$118,189.00</b>	<b>\$174,410.00</b>	<b>\$174,409.00</b>	<b>\$226,000.00</b>	
01.4140.10.110	FIN	ER Town Clerk Salaries	\$4,742.32	\$50,148.63	\$54,500.00	\$50,607.08	\$56,000.00	
01.4140.10.341	FIN	ER Computer/Software	\$0.00	\$5,968.00	\$5,250.00	\$5,612.00	\$5,700.00	
01.4140.10.560	FIN	ER Dues/Conferences	\$967.79	\$45.00	\$1,050.00	\$20.00	\$1,400.00	
01.4140.10.610	FIN	ER Supplies	\$499.62	\$827.80	\$900.00	\$1,323.40	\$900.00	
01.4140.20.110	FIN	ER Supervisors of the Checkl	\$3,244.32	\$3,164.93	\$3,300.00	\$2,735.79	\$3,300.00	
01.4140.20.301	FIN	ER Voting Mach Updates	\$225.00	\$287.00	\$300.00	\$305.00	\$320.00	
01.4140.20.540	FIN	ER Advertising	\$0.00	\$373.20	\$50.00	\$0.00	\$50.00	
01.4140.30.100	FIN	ER Ballot Clerks Salaries	\$2,175.00	\$750.00	\$2,400.00	\$3,450.00	\$1,000.00	
01.4140.30.310	FIN	ER Minutes Transcription	\$0.00	\$260.00	\$250.00	\$250.00	\$250.00	
01.4140.30.550	FIN	ER Election Printing	\$3,976.90	\$2,737.00	\$5,000.00	\$5,563.00	\$3,000.00	
01.4140.30.610	FIN	ER Election Supplies	\$1,043.82	\$637.99	\$1,500.00	\$389.02	\$1,000.00	
01.4140.30.611	FIN	ER Postage	\$0.00	\$1,171.88	\$1,400.00	\$2,521.50	\$1,400.00	
01.4140.30.750	FIN	ER Booths & Polling Place	\$200.00	\$100.00	\$1,000.00	\$728.00	\$700.00	
01.4140.31.100	FIN	ER Moderator Salary	\$600.00	\$900.00	\$1,500.00	\$1,575.00	\$1,000.00	
01.4150.10.110	FIN	FIN Finance Director Salary	\$55,852.36	\$62,003.81	\$71,000.00	\$68,256.80	\$73,000.00	
01.4150.10.341	FIN	FIN Computers/Software	\$3,943.80	\$4,215.99	\$4,500.00	\$2,826.23	\$4,500.00	
01.4150.10.342	FIN	FIN Payroll Processing	\$6,414.38	\$6,244.05	\$7,000.00	\$6,273.99	\$7,000.00	
01.4150.10.560	FIN	FIN Dues/Subsription/Confer	\$180.00	\$445.00	\$500.00	\$100.00	\$400.00	
01.4150.17.000	FIN	FIN Fees & Office supplies	\$391.57	\$108.58	\$50.00	\$592.23	\$100.00	
01.4150.20.330	FIN	FIN Audit	\$15,420.00	\$15,000.00	\$20,000.00	\$15,300.00	\$20,000.00	
01.4150.40.110	FIN	FIN TAX Collector Salaries	\$7,906.21	\$21,578.03	\$24,500.00	\$21,656.92	\$25,500.00	
01.4150.40.320	FIN	FIN TAX Lien Releases	\$1,410.70	\$1,109.30	\$1,800.00	\$818.95	\$1,800.00	
01.4150.40.330	FIN	FIN TAX Mortgage Research	\$3,802.00	\$4,704.00	\$4,700.00	\$2,848.00	\$5,000.00	
01.4150.40.341	FIN	FIN TAX Computers/Software	\$2,673.00	\$2,742.00	\$2,800.00	\$2,810.00	\$2,850.00	
01.4150.40.345	FIN	FIN TAX Billing Services	\$1,301.86	\$1,310.02	\$1,450.00	\$655.86	\$1,400.00	
01.4150.40.560	FIN	FIN TAX Dues/Subscrip/Conf	\$860.43	\$1,017.06	\$1,050.00	\$20.00	\$1,400.00	
01.4150.40.605	FIN	FIN TAX Office Supplies	\$201.91	\$650.00	\$200.00	\$0.00	\$200.00	
01.4150.40.611	FIN	FIN TAX Postage	\$4,942.43	\$4,892.48	\$5,200.00	\$4,436.15	\$5,000.00	
01.4150.50.100	FIN	FIN Treasurers Salaries	\$3,292.08	\$3,292.08	\$3,600.00	\$3,017.74	\$3,400.00	
01.4150.70.800	FIN	FIN - COVID Reimbursable Expenses	\$0.00	\$0.00	\$0.00	\$51,485.29	\$0.00	
01.4152.10.330	FIN	FIN ASG Contracted Services	\$37,969.18	\$33,367.00	\$32,900.00	\$31,643.50	\$35,000.00	

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01.4152.10.341	FIN	FIN ASG Computer Software	\$7,836.00	\$9,345.00	\$9,500.00	\$9,501.00	\$9,600.00	
01.4152.10.611	FIN	FIN ASG Postage	\$33.51	\$34.79	\$200.00	\$10.10	\$100.00	
	<b>FIN Total</b>		<b>\$172,106.19</b>	<b>\$239,430.62</b>	<b>\$269,350.00</b>	<b>\$297,332.55</b>	<b>\$272,270.00</b>	
01.4220.10.110	FIRE	FD Full-Time Salaries	\$59,054.50	\$61,230.81	\$66,000.00	\$60,120.84	\$115,000.00	
01.4220.10.301	FIRE	FD IT Services	\$6,020.00	\$7,985.78	\$6,200.00	\$7,024.29	\$7,200.00	
01.4220.10.341	FIRE	FD Computer/Software	\$1,905.00	\$1,905.00	\$2,000.00	\$2,507.83	\$2,000.00	
01.4220.10.531	FIRE	FD Cell Phones	\$1,603.62	\$1,972.33	\$1,800.00	\$1,633.94	\$1,800.00	
01.4220.10.560	FIRE	FD Dues & Publications	\$954.00	\$2,355.00	\$2,400.00	\$3,439.17	\$2,400.00	
01.4220.10.605	FIRE	FD Office Supplies	\$2,686.38	\$732.38	\$1,000.00	\$811.60	\$1,000.00	
01.4220.10.611	FIRE	FD Postage	\$102.50	\$78.96	\$40.00	\$19.50	\$40.00	
01.4220.10.630	FIRE	FD Food	\$261.41	\$34.96	\$150.00	\$15.96	\$150.00	
01.4220.20.120	FIRE	FD Part-time Salaries	\$135,823.56	\$98,991.24	\$117,000.00	\$112,198.03	\$95,000.00	
01.4220.20.130	FIRE	FD Overtime/Coverage	\$640.96	\$601.25	\$2,000.00	\$432.33	\$500.00	
01.4220.20.340	FIRE	FD Equipment Testing	\$5,462.22	\$5,320.58	\$7,020.00	\$4,375.12	\$7,000.00	
01.4220.20.626	FIRE	FD Gasoline / Diesel	\$3,285.09	\$3,783.31	\$3,500.00	\$4,096.65	\$3,700.00	
01.4220.20.690	FIRE	FD Uniforms	\$3,138.36	\$1,667.47	\$2,500.00	\$1,190.87	\$2,500.00	
01.4220.20.750	FIRE	FD Personal Protection	\$2,739.03	\$11,511.52	\$8,500.00	\$10,273.26	\$8,500.00	
01.4220.20.751	FIRE	FD Fire Supplies	\$0.00	\$2,395.88	\$2,000.00	\$3,757.86	\$2,000.00	
01.4220.30.640	FIRE	FD Public Education	\$0.00	\$0.00	\$200.00	\$0.00	\$50.00	
01.4220.40.130	FIRE	FD Training - In House	\$596.00	\$7,972.51	\$15,000.00	\$7,322.73	\$10,000.00	
01.4220.40.320	FIRE	FD Training - Outside Instru	\$1,854.35	\$233.00	\$1,500.00	\$145.00	\$3,000.00	
01.4220.50.431	FIRE	FD Radio Maintenance	\$1,668.39	\$1,756.42	\$2,500.00	\$1,310.50	\$2,000.00	
01.4220.50.530	FIRE	FD Telephone/Pagers	\$3,901.79	\$3,606.46	\$3,500.00	\$2,708.21	\$3,500.00	
01.4220.50.531	FIRE	FD Dispatch	\$32,737.00	\$32,688.00	\$34,400.00	\$34,336.00	\$37,700.00	
01.4220.60.432	FIRE	FD Vehicle Repairs	\$7,822.76	\$11,408.91	\$11,500.00	\$17,332.93	\$13,000.00	
01.4220.60.437	FIRE	FD Municipal Hydrants	\$12,039.30	\$12,121.20	\$12,000.00	\$6,060.60	\$12,000.00	
01.4220.70.300	FIRE	FD Physicals/Shots	\$923.70	\$1,044.70	\$1,370.00	\$0.00	\$800.00	
01.4220.70.600	FIRE	FD EMS Supplies	\$1,698.34	\$2,339.54	\$4,150.00	\$2,760.04	\$3,000.00	
01.4220.80.411	FIRE	FD Sewer	\$295.84	\$231.87	\$400.00	\$186.52	\$300.00	
01.4220.80.412	FIRE	FD Water	\$788.22	\$681.12	\$700.00	\$807.19	\$700.00	
01.4220.80.435	FIRE	FD Building Maint. & Repair	\$9,457.73	\$9,268.66	\$11,500.00	\$11,659.71	\$13,500.00	
01.4220.80.621	FIRE	FD Heat	\$3,908.27	\$3,603.80	\$3,800.00	\$3,370.47	\$3,800.00	
01.4220.80.622	FIRE	FD Electric	\$11,247.82	\$8,778.89	\$7,900.00	\$8,137.25	\$7,900.00	
01.4220.80.700	FIRE	FD Grants	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	
01.4902.15.752	FIRE	CAP Fire Vehicles	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$86,000.00	
	<b>FIRE Total</b>		<b>\$396,616.14</b>	<b>\$380,301.55</b>	<b>\$416,530.00</b>	<b>\$393,034.40</b>	<b>\$446,040.00</b>	
01.4311.10.390	HWY	HWY Drug Testing	\$605.00	\$574.50	\$800.00	\$573.00	\$600.00	
01.4311.10.412	HWY	HWY Water	\$127.97	\$128.44	\$180.00	\$112.54	\$150.00	

Account	Function	Description	2018 Actuals	2019 Actuals	2020 Adopted	2020 Actuals	2021 Proposed Budget	Notes
01.4311.10.432	HWY	HWY Vehicle Repair-Maintenance	\$13,703.66	\$12,414.92	\$13,000.00	\$12,448.02	\$12,000.00	
01.4311.10.435	HWY	HWY Building Maintenance	\$1,086.29	\$3,018.73	\$1,660.00	\$793.83	\$1,600.00	
01.4311.10.530	HWY	HWY Cable, Internet, Phone	\$1,884.17	\$2,493.85	\$2,000.00	\$1,964.83	\$2,400.00	
01.4311.10.531	HWY	HWY Cell Phones	\$1,715.19	\$747.46	\$1,500.00	\$82.62	\$500.00	
01.4311.10.610	HWY	HWY General Supplies	\$4,467.60	\$5,386.12	\$6,000.00	\$2,997.91	\$5,000.00	
01.4311.10.621	HWY	HWY Heat and Oil	\$2,530.37	\$1,921.95	\$1,700.00	\$1,257.82	\$2,000.00	
01.4311.10.622	HWY	HWY Electricity	\$5,126.98	\$5,845.10	\$5,700.00	\$4,184.46	\$5,200.00	
01.4311.10.626	HWY	HWY Gasoline & Diesel	\$10,684.91	\$11,538.38	\$11,000.00	\$6,044.99	\$14,000.00	
01.4311.10.636	HWY	HWY Diesel 2021 add to Gasoline line	\$5,672.43	\$2,900.44	\$6,000.00	\$696.96	\$0.00	
01.4311.10.662	HWY	HWY Plow Maintenance & Repai	\$4,897.92	\$2,587.29	\$2,500.00	\$305.16	\$2,500.00	
01.4311.10.687	HWY	HWY Signs	\$125.77	\$290.57	\$1,000.00	\$398.00	\$500.00	
01.4311.10.690	HWY	HWY Uniforms/Safety Equipmen	\$2,511.50	\$2,512.96	\$2,500.00	\$2,500.00	\$3,000.00	
01.4311.10.695	HWY	HWY Personal Protection Equi	\$2,556.57	\$579.00	\$1,800.00	\$2,157.05	\$1,900.00	
01.4311.11.110	HWY	HWY Highway Salaries	\$221,968.20	\$192,644.38	\$240,000.00	\$215,675.15	\$285,000.00	
01.4311.11.120	HWY	HWY PT Salaries	\$10,871.18	\$15,071.39	\$26,000.00	\$12,586.09	\$16,500.00	
01.4311.11.130	HWY	HWY Overtime	\$8,716.97	\$14,863.88	\$11,000.00	\$8,510.59	\$11,000.00	
01.4311.11.451	HWY	HWY Plowing Contractor	\$6,760.00	\$13,897.50	\$10,000.00	\$3,347.50	\$1,000.00	
01.4312.10.301	HWY	HWY IT Services	\$2,346.00	\$2,784.14	\$2,500.00	\$2,853.02	\$2,800.00	
01.4312.10.450	HWY	HWY Construction Services	\$335,656.71	\$149,895.75	\$173,810.00	\$91,956.19	\$150,000.00	
01.4312.10.463	HWY	HWY Small Equip Purch/Repair	\$1,095.60	\$8,185.26	\$3,000.00	\$2,477.88	\$3,000.00	
01.4312.10.560	HWY	HWY Dues/Subscriptions	\$800.00	\$488.00	\$1,000.00	\$423.00	\$500.00	
01.4312.10.615	HWY	HWY Construction Supplies	\$6,970.24	\$9,343.57	\$8,000.00	\$8,571.57	\$8,000.00	
01.4312.50.682	HWY	HWY Winter Sand	\$5,811.16	\$6,289.52	\$4,500.00	\$2,876.89	\$4,500.00	
01.4312.50.683	HWY	HWY Salt	\$40,740.20	\$31,780.90	\$28,000.00	\$11,489.96	\$26,000.00	
01.4312.60.330	HWY	HWY SW Administration	\$16,600.00	\$5,929.32	\$13,000.00	\$5,512.50	\$9,500.00	
01.4312.60.350	HWY	HWY SW Testing	\$2,612.50	\$4,887.50	\$4,000.00	\$0.00	\$4,000.00	
01.4312.60.360	HWY	HWY SW Maintenance	\$4,081.50	\$6,603.75	\$8,000.00	\$7,520.00	\$8,000.00	
01.4312.60.390	HWY	HWY SW Engineering	\$0.00	\$9,307.14	\$8,500.00	\$8,438.50	\$8,500.00	
01.4316.30.622	HWY	SL Street Lights	\$15,166.81	\$15,475.70	\$15,500.00	\$12,807.53	\$15,600.00	
01.4324.10.110	HWY	SWD Solid Waste Salaries	\$8,461.25	\$11,414.64	\$10,500.00	\$12,304.35	\$13,000.00	
01.4324.10.438	HWY	SWD Maintenance Expense	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	
01.4324.10.560	HWY	SWD Dues and Subscriptions	\$352.54	\$552.54	\$400.00	\$402.54	\$400.00	
01.4324.10.610	HWY	SWD General Supplies	\$0.00	\$74.80	\$250.00	\$59.72	\$250.00	
01.4324.30.421	HWY	SWD Collection	\$112,651.48	\$116,181.36	\$118,500.00	\$109,503.16	\$124,000.00	
01.4324.40.421	HWY	SWD Disposal	\$71,126.22	\$73,430.20	\$72,000.00	\$77,167.26	\$75,000.00	
01.4324.60.390	HWY	SWD Landfill Maint & Testing	\$0.00	\$0.00	\$0.00	\$4,993.00	\$6,800.00	
01.4902.11.752	HWY	CAP Highway Vehicles	\$64,191.91	\$67,502.67	\$68,000.00	\$67,547.67	\$68,000.00	
	<b>HWY Total</b>		<b>\$994,676.80</b>	<b>\$809,543.62</b>	<b>\$884,050.00</b>	<b>\$703,541.26</b>	<b>\$892,700.00</b>	

Account	Function	Description	2018 Actuals	2019 Actuals	2020 Adopted	2020 Actuals	2021 Proposed Budget	Notes
01.4550.10.120	LIBR	LIB Part Time Salaries	\$30,310.65	\$36,685.01	\$37,400.00	\$35,082.06	\$37,400.00	
01.4550.10.303	LIBR	LIB Training - Education	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	
01.4550.10.330	LIBR	LIB Contracted Services/Lisc	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	
01.4550.10.341	LIBR	LIB Computer/Software	\$4,545.04	\$1,000.00	\$800.00	\$800.00	\$800.00	
01.4550.10.411	LIBR	LIB Sewer	\$125.00	\$130.00	\$80.00	\$80.00	\$100.00	
01.4550.10.412	LIBR	LIB Water	\$75.00	\$80.00	\$130.00	\$130.00	\$100.00	
01.4550.10.435	LIBR	LIB Bldg. Repair/ Maint.	\$2,910.00	\$2,600.00	\$2,550.00	\$2,910.00	\$2,600.00	
01.4550.10.530	LIBR	LIB Telephone	\$1,000.00	\$1,000.00	\$600.00	\$600.00	\$600.00	
01.4550.10.560	LIBR	LIB Dues and Subscriptions	\$740.00	\$425.00	\$400.00	\$400.00	\$400.00	
01.4550.10.610	LIBR	LIB General Supplies	\$1,675.00	\$1,670.00	\$1,770.00	\$1,770.00	\$1,770.00	
01.4550.10.621	LIBR	LIB Heat	\$1,013.53	\$654.45	\$1,800.00	\$714.47	\$1,700.00	
01.4550.10.622	LIBR	LIB Electricity	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
01.4550.10.640	LIBR	LIB Books/DVDS	\$4,000.00	\$4,300.00	\$4,600.00	\$4,600.00	\$4,600.00	
01.4550.10.760	LIBR	LIB Programs	\$1,000.00	\$1,000.00	\$1,400.00	\$1,400.00	\$1,400.00	
01.4550.10.900	LIBR	LIB Library Grant Expenditures	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
01.4550.20.220	LIBR	LIB Social Security	\$1,879.26	\$2,274.48	\$2,250.00	\$2,175.09	\$2,300.00	
01.4550.20.225	LIBR	LIB Medicare	\$439.50	\$531.93	\$540.00	\$508.72	\$550.00	
	<b>LIBR Total</b>		<b>\$52,912.98</b>	<b>\$60,550.87</b>	<b>\$58,020.00</b>	<b>\$54,870.34</b>	<b>\$58,020.00</b>	
01.4210.10.110	POLICE	PD Support Staff Salaries	\$140,934.47	\$147,447.60	\$157,000.00	\$147,086.36	\$157,000.00	
01.4210.10.301	POLICE	PD IT Services	\$11,116.97	\$12,497.42	\$11,200.00	\$11,633.81	\$11,200.00	
01.4210.10.341	POLICE	PD Computers & Software	\$8,267.75	\$5,203.43	\$4,610.00	\$4,631.74	\$5,000.00	
01.4210.10.430	POLICE	PD Copier Lease	\$1,805.12	\$1,445.38	\$2,000.00	\$1,326.90	\$1,500.00	
01.4210.10.431	POLICE	PD Maint/Repair Radar	\$1,118.62	\$2,195.19	\$1,500.00	\$3,602.53	\$1,500.00	
01.4210.10.432	POLICE	PD Vehicle Repairs	\$17,726.74	\$7,302.44	\$11,000.00	\$8,995.06	\$11,000.00	
01.4210.10.530	POLICE	PD Telephone/Modem	\$7,194.92	\$3,687.94	\$3,000.00	\$3,587.62	\$3,000.00	
01.4210.10.531	POLICE	PD Cell Phones	\$4,472.31	\$5,157.88	\$4,600.00	\$4,474.90	\$4,000.00	
01.4210.10.550	POLICE	PD Recruitment/Hiring	\$2,753.00	\$1,199.19	\$2,000.00	\$0.00	\$2,000.00	
01.4210.10.560	POLICE	PD Dues and Subscriptions	\$4,908.13	\$2,253.43	\$3,000.00	\$2,509.00	\$2,500.00	
01.4210.10.580	POLICE	PD Tuition and Training	\$9,368.37	\$8,292.10	\$5,000.00	\$4,799.00	\$5,500.00	
01.4210.10.605	POLICE	PD Office Supplies	\$5,635.59	\$2,386.48	\$5,500.00	\$3,987.85	\$3,000.00	
01.4210.10.606	POLICE	PD Training Supplies	\$8,509.16	\$11,540.86	\$3,000.00	\$8,094.73	\$4,000.00	
01.4210.10.610	POLICE	PD General Supplies	\$11,923.99	\$7,003.61	\$2,000.00	\$3,314.20	\$3,000.00	
01.4210.10.611	POLICE	PD Postage	\$319.74	\$781.45	\$400.00	\$285.25	\$400.00	
01.4210.10.626	POLICE	PD Gasoline	\$12,311.17	\$12,365.26	\$20,000.00	\$11,370.55	\$18,000.00	
01.4210.10.690	POLICE	PD Uniforms	\$5,139.45	\$9,322.63	\$6,800.00	\$11,601.25	\$6,800.00	
01.4210.11.110	POLICE	PD Full Time Salaries	\$559,507.23	\$574,527.54	\$620,000.00	\$613,094.17	\$670,000.00	
01.4210.11.130	POLICE	PD Overtime	\$41,046.08	\$56,931.46	\$32,000.00	\$46,112.96	\$40,000.00	
01.4210.50.400	POLICE	PD Special Ops Unit	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	

Account	Function	Description	2018 Actuals	2019 Actuals	2020 Adopted	2020 Actuals	2021 Proposed Budget	Notes
01.4210.50.531	POLICE	PD Dispatch	\$30,251.00	\$27,813.00	\$29,000.00	\$26,881.00	\$29,290.00	
01.4210.60.411	POLICE	PD Sewer	\$69.41	\$93.56	\$100.00	\$64.86	\$100.00	
01.4210.60.412	POLICE	PD Water	\$413.87	\$527.08	\$500.00	\$859.18	\$500.00	
01.4210.60.435	POLICE	PD Maintenance	\$7,538.96	\$11,920.33	\$6,000.00	\$5,957.36	\$8,000.00	
01.4210.60.621	POLICE	PD Heat	\$2,585.63	\$2,744.68	\$3,000.00	\$2,221.93	\$3,000.00	
01.4210.60.622	POLICE	PD Electric	\$8,936.13	\$8,958.86	\$9,000.00	\$6,809.76	\$9,000.00	
01.4210.70.130	POLICE	PD Highway Safety Grants	\$1,811.24	\$517.25	\$0.00	\$0.00	\$0.00	
01.4210.70.780	POLICE	PD Misc Grant	\$0.00	\$13,817.09	\$0.00	\$4,537.90	\$0.00	
01.4902.18.752	POLICE	CAP Police Vehicles	\$33,630.56	\$36,875.63	\$38,000.00	\$36,115.69	\$38,000.00	
	<b>POLICE Total</b>		<b>\$942,295.61</b>	<b>\$977,808.77</b>	<b>\$983,210.00</b>	<b>\$976,955.56</b>	<b>\$1,040,290.00</b>	
	<b>Grand Total</b>		<b>\$3,799,568.68</b>	<b>\$3,716,830.53</b>	<b>\$4,085,970.00</b>	<b>\$3,658,363.35</b>	<b>\$4,344,740.00</b>	
						\$\$ Increase	\$258,770.00	
						% Increase	6.33%	
		<b>CRF from Unassigned Fund Balance</b>						
		Library CRF- estimate	\$2,500.00					
		Public Safety Facilities CRF	\$10,000.00					
		Streetlight CRF	\$6,500.00					
		Highway Equipment CRF	\$15,000.00					
		Economic Development CRF	\$10,000.00					
		Assessing Valuation Update CRF	\$16,800.00					
		Road Repair & Paving CRF	\$50,000.00					
		Parks & Recreation Projects CRF	\$10,000.00					
		Highway Garage CRF	\$25,000.00					
		Fire Truck - New CRF WarrArt	\$100,000.00					
			\$245,800.00					