

Account	Description	2019 Actuals	2020 Actuals	2021 Adopted Budget	2021 Actuals	2022 Proposed Budet
01.4130.10.100	EXEC Selectmen's Salaries	\$4,408.14	\$4,974.78	\$8,800.00	\$7,216.34	\$9,000.00
01.4130.10.310	EXEC Minutes Transcription	\$3,414.45	\$3,756.43	\$4,700.00	\$2,563.75	\$3,800.00
01.4130.10.605	EXEC Trustee of Trust Funds	\$51.67	\$53.81	\$400.00	\$142.80	\$400.00
01.4130.20.110	EXEC Administrative Salaries	\$118,283.59	\$120,614.09	\$127,000.00	\$105,734.10	\$139,000.00
01.4130.20.130	EXEC Admin Overtime	\$0.00	\$57.20	\$400.00	\$0.00	\$400.00
01.4130.30.550	EXEC Town Report printing	\$3,683.38	\$1,806.59	\$3,500.00	\$2,244.13	\$2,800.00
01.4130.90.430	EXEC Copier Lease	\$1,485.25	\$1,631.12	\$1,800.00	\$1,367.25	\$3,000.00
01.4130.90.530	EXEC Telephone/Modem	\$2,661.60	\$3,186.49	\$3,200.00	\$2,477.92	\$3,200.00
01.4130.90.531	EXEC Cell Phones	\$455.00	\$440.97	\$500.00	\$312.97	\$500.00
01.4130.90.540	EXEC Advertising	\$195.11	\$0.00	\$600.00	\$691.94	\$600.00
01.4130.90.560	EXEC Dues & Subscriptions	\$3,656.00	\$3,654.52	\$4,300.00	\$3,871.10	\$4,300.00
01.4130.90.580	EXEC Mileage	\$534.06	\$416.58	\$1,000.00	\$719.86	\$2,000.00
01.4130.90.605	EXEC Office Supplies	\$5,401.99	\$3,495.98	\$5,500.00	\$5,842.56	\$6,000.00
01.4130.90.611	EXEC Postage	\$1,853.50	\$1,386.53	\$1,800.00	\$1,129.19	\$1,600.00
01.4130.91.240	EXEC Training	\$2,204.24	\$368.00	\$2,400.00	\$777.02	\$2,400.00
01.4130.91.301	EXEC IT Services	\$22,291.65	\$23,017.60	\$28,000.00	\$22,542.60	\$26,000.00
01.4130.91.302	EXEC Computer Equip/Software	\$0.00	\$0.00	\$500.00	\$5,772.77	\$1,000.00
01.4130.91.341	EXEC Town Website	\$2,400.00	\$2,500.00	\$2,500.00	\$2,605.00	\$2,700.00
01.4130.91.760	EXEC Budget Committee Expens	\$1,545.04	\$1,608.46	\$1,100.00	\$610.17	\$1,100.00
01.4140.10.110	ER Town Clerk Salaries	\$50,148.63	\$52,593.91	\$56,000.00	\$47,405.09	\$61,000.00
01.4140.10.341	ER Computer/Software	\$5,968.00	\$5,612.00	\$5,700.00	\$5,804.50	\$5,900.00
01.4140.10.560	ER Dues/Conferences	\$45.00	\$20.00	\$1,400.00	\$20.00	\$1,400.00
01.4140.10.610	ER Supplies	\$827.80	\$1,323.40	\$900.00	\$1,830.37	\$1,000.00
01.4140.20.110	ER Supervisors of the Checkl	\$3,164.93	\$2,735.79	\$3,300.00	\$3,431.07	\$3,400.00
01.4140.20.301	ER Voting Mach Updates	\$287.00	\$305.00	\$320.00	\$300.00	\$320.00
01.4140.20.540	ER Advertising	\$373.20	\$0.00	\$50.00	\$0.00	\$50.00
01.4140.30.100	ER Ballot Clerks Salaries	\$750.00	\$3,450.00	\$1,000.00	\$525.00	\$3,000.00
01.4140.30.310	ER Minutes Transcription	\$260.00	\$250.00	\$250.00	\$0.00	\$250.00
01.4140.30.550	ER Election Printing	\$2,737.00	\$4,541.00	\$3,000.00	\$3,438.20	\$3,400.00
01.4140.30.610	ER Election Supplies	\$637.99	\$389.02	\$1,000.00	\$195.64	\$800.00
01.4140.30.611	ER Postage	\$1,171.88	\$2,988.85	\$1,400.00	\$1,064.88	\$1,500.00
01.4140.30.750	ER Booths & Polling Place	\$100.00	\$728.00	\$700.00	\$100.00	\$800.00
01.4140.31.100	ER Moderator Salary	\$900.00	\$1,425.00	\$1,000.00	\$808.00	\$1,500.00
01.4150.10.110	FIN Finance Director Salary	\$62,003.81	\$63,911.52	\$73,000.00	\$61,880.00	\$84,000.00
01.4150.10.341	FIN Computers/Software	\$4,215.99	\$2,826.23	\$4,500.00	\$2,967.54	\$3,500.00
01.4150.10.342	FIN Payroll Processing	\$6,244.05	\$6,467.52	\$7,000.00	\$5,413.59	\$7,000.00
01.4150.10.560	FIN Dues/Subscrip/Confer	\$445.00	\$100.00	\$400.00	\$35.00	\$400.00
01.4150.17.000	FIN Fees & Office supplies	\$108.58	\$592.23	\$100.00	\$748.00	\$100.00
01.4150.20.330	FIN Audit	\$15,000.00	\$15,300.00	\$20,000.00	\$16,050.00	\$20,000.00
01.4150.40.110	FIN TAX Collector Salaries	\$21,578.03	\$22,508.42	\$25,500.00	\$20,981.80	\$27,000.00
01.4150.40.320	FIN TAX Lien Releases	\$1,109.30	\$818.95	\$1,800.00	\$754.55	\$1,200.00
01.4150.40.330	FIN TAX Mortgage Research	\$4,704.00	\$2,848.00	\$5,000.00	\$0.00	\$5,000.00
01.4150.40.341	FIN TAX Computers/Software	\$2,742.00	\$2,810.00	\$2,850.00	\$2,894.00	\$3,000.00
01.4150.40.345	FIN TAX Billing Services	\$1,310.02	\$1,307.64	\$1,400.00	\$642.26	\$1,400.00
01.4150.40.560	FIN TAX Dues/Subscrip/Conf	\$1,017.06	\$20.00	\$1,400.00	\$0.00	\$1,400.00
01.4150.40.605	FIN TAX Office Supplies	\$650.00	\$0.00	\$200.00	\$74.49	\$200.00
01.4150.40.611	FIN TAX Postage	\$4,892.48	\$4,455.08	\$5,000.00	\$3,656.43	\$5,000.00
01.4150.50.100	FIN Treasurers Salaries	\$3,292.08	\$3,017.74	\$3,400.00	\$3,017.74	\$3,400.00
01.4150.70.800	FIN - COVID Reimbursable Expenses	\$0.00	\$55,251.89	\$0.00	\$1,524.46	\$0.00
01.4152.10.330	FIN ASG Contracted Services	\$33,367.00	\$37,338.50	\$35,000.00	\$26,275.00	\$35,000.00
01.4152.10.341	FIN ASG Computer Software	\$9,345.00	\$9,501.00	\$9,600.00	\$9,342.00	\$9,600.00
01.4152.10.611	FIN ASG Postage	\$34.79	\$11.10	\$100.00	\$9.37	\$50.00
01.4153.20.320	LEGAL Services	\$61,656.11	\$29,757.74	\$50,000.00	\$14,449.85	\$45,000.00
01.4155.20.210	PERS Health Insurance	\$191,318.04	\$188,921.09	\$240,000.00	\$201,139.96	\$255,000.00
01.4155.20.211	PERS Dental Insurance	\$17,395.15	\$17,346.81	\$25,000.00	\$17,674.53	\$25,000.00
01.4155.20.212	PERS Health Reimbursement Account	\$6,613.05	\$7,479.41	\$35,000.00	\$7,639.58	\$35,000.00

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01.4155.20.215	PERS Group Life/STD/LTD	\$11,267.78	\$13,995.55	\$15,000.00	\$11,544.15	\$15,000.00
01.4155.20.220	PERS Social Security	\$49,646.68	\$51,375.15	\$60,000.00	\$51,813.03	\$62,000.00
01.4155.20.225	PERS Medicare	\$21,982.64	\$23,794.22	\$27,000.00	\$21,225.94	\$27,000.00
01.4155.20.230	PERS Employee Retirement	\$56,443.36	\$61,503.03	\$77,000.00	\$58,608.51	\$100,000.00
01.4155.20.231	PERS Police Retirement	\$191,423.31	\$204,005.37	\$205,000.00	\$152,219.27	\$235,000.00
01.4155.20.232	PERS Fire Retirement	\$19,097.67	\$19,677.64	\$36,000.00	\$18,879.85	\$36,000.00
01.4155.20.233	PERS TA Retirement	\$9,185.50	\$9,284.08	\$11,500.00	\$9,070.37	\$12,700.00
01.4155.20.250	PERS Unemployment Compensati	\$0.00	\$0.00	\$4,000.00	\$1,343.59	\$3,500.00
01.4155.20.260	PERS Workers Compensation	\$26,698.31	\$41,472.51	\$46,000.00	\$27,418.50	\$32,000.00
01.4155.20.310	PERS HRA & FSA Fees	\$33.00	\$2.75	\$100.00	\$0.00	\$100.00
01.4191.10.240	PZ PB Training	\$0.00	\$0.00	\$200.00	\$70.00	\$200.00
01.4191.10.301	PZ PB IT Services	\$156.00	\$297.50	\$200.00	\$144.50	\$200.00
01.4191.10.310	PZ PB Minutes Transcription	\$810.50	\$1,384.75	\$900.00	\$1,047.47	\$1,200.00
01.4191.10.320	PZ PB Legal Expense	\$1,614.50	\$0.00	\$2,500.00	\$0.00	\$2,000.00
01.4191.10.330	PZ PB Contracted Services	\$6,925.00	\$10,420.55	\$6,500.00	\$2,850.00	\$6,300.00
01.4191.10.341	PZ PB Computer/Software	\$850.00	\$0.00	\$100.00	\$0.00	\$100.00
01.4191.10.540	PZ PB Advertising	\$995.20	\$870.80	\$1,300.00	\$0.00	\$1,300.00
01.4191.10.560	PZ PB Dues & Publications	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
01.4191.10.605	PZ PB Supplies	\$200.73	\$383.60	\$300.00	\$45.46	\$300.00
01.4191.10.611	PZ PB Postage	\$508.98	\$415.60	\$500.00	\$163.11	\$400.00
01.4191.30.310	PZ ZBA Minutes Transcription	\$515.84	\$759.74	\$400.00	\$248.85	\$400.00
01.4191.30.320	PZ ZBA Legal Expense	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
01.4191.30.540	PZ ZBA Advertising	\$1,492.80	\$2,021.50	\$700.00	\$839.70	\$1,000.00
01.4191.30.560	PZ ZBA Dues,Training,Filing Fees	\$0.00	\$87.85	\$200.00	\$12.58	\$200.00
01.4191.30.605	PZ ZBA Supplies	\$0.00	\$73.00	\$50.00	\$0.00	\$50.00
01.4191.30.611	PZ ZBA Postage	\$766.32	\$310.00	\$350.00	\$259.44	\$350.00
01.4194.10.110	GGB Custodian Salary	\$2,391.88	\$1,342.10	\$5,000.00	\$1,794.00	\$5,000.00
01.4194.10.411	GGB Sewer	\$118.77	\$114.05	\$200.00	\$106.20	\$200.00
01.4194.10.412	GGB Water	\$179.80	\$178.63	\$200.00	\$151.68	\$200.00
01.4194.10.435	GGB Repairs and Maintenance	\$6,025.55	\$8,808.23	\$7,000.00	\$4,025.00	\$6,000.00
01.4194.10.610	GGB Custodial Supplies	\$528.78	\$115.11	\$500.00	\$76.88	\$500.00
01.4194.10.621	GGB Heat/Gas	\$3,522.22	\$3,929.04	\$4,000.00	\$2,866.41	\$3,900.00
01.4194.10.622	GGB Electricity	\$5,803.29	\$5,209.04	\$6,000.00	\$3,908.46	\$5,500.00
01.4195.10.610	CEM Cemetery Expense	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00
01.4196.10.480	Property Insurance	\$61,297.00	\$54,518.54	\$65,000.00	\$62,379.00	\$55,000.00
01.4197.10.560	ARA Adv. & Regional Assoc.	\$4,983.00	\$5,022.00	\$5,300.00	\$5,242.00	\$5,500.00
01.4210.10.110	PD Support Staff Salaries	\$147,447.60	\$152,856.46	\$157,000.00	\$131,679.94	\$165,000.00
01.4210.10.301	PD IT Services	\$12,497.42	\$11,633.81	\$11,200.00	\$11,482.18	\$13,000.00
01.4210.10.341	PD Computers & Software	\$5,203.43	\$4,717.70	\$5,000.00	\$7,391.44	\$6,000.00
01.4210.10.430	PD Copier Lease	\$1,445.38	\$1,649.01	\$1,500.00	\$1,310.58	\$1,600.00
01.4210.10.431	PD Maint/Repair Radar	\$2,195.19	\$3,602.53	\$1,500.00	\$250.00	\$1,000.00
01.4210.10.432	PD Vehicle Repairs	\$7,302.44	\$9,688.80	\$11,000.00	\$8,042.00	\$11,000.00
01.4210.10.530	PD Telephone/Modem	\$3,687.94	\$4,512.68	\$3,000.00	\$3,040.92	\$3,500.00
01.4210.10.531	PD Cell Phones	\$5,157.88	\$5,573.37	\$4,000.00	\$4,864.85	\$4,000.00
01.4210.10.550	PD Recruitment/Hiring	\$1,199.19	\$39.00	\$2,000.00	\$940.00	\$2,000.00
01.4210.10.560	PD Dues and Subscriptions	\$2,253.43	\$2,708.43	\$2,500.00	\$3,285.00	\$2,700.00
01.4210.10.580	PD Tuition and Training	\$8,292.10	\$4,799.00	\$5,500.00	\$6,738.98	\$6,000.00
01.4210.10.581	PD Training Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
01.4210.10.605	PD Office Supplies	\$2,386.48	\$4,264.05	\$3,000.00	\$2,270.37	\$3,000.00
01.4210.10.606	PD Training Supplies	\$11,540.86	\$8,094.73	\$4,000.00	\$4,837.98	\$4,000.00
01.4210.10.610	PD General Supplies	\$7,003.61	\$3,564.91	\$3,000.00	\$2,675.97	\$3,000.00
01.4210.10.611	PD Postage	\$781.45	\$373.15	\$400.00	\$211.76	\$300.00
01.4210.10.626	PD Gasoline	\$12,365.26	\$12,196.98	\$18,000.00	\$11,224.22	\$16,000.00
01.4210.10.690	PD Uniforms	\$9,322.63	\$11,609.48	\$6,800.00	\$9,197.30	\$8,000.00
01.4210.11.110	PD Full Time Salaries	\$574,527.54	\$636,835.56	\$670,000.00	\$521,848.52	\$683,000.00
01.4210.11.130	PD Overtime	\$56,931.46	\$46,815.39	\$40,000.00	\$41,306.45	\$45,000.00

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01.4210.50.400	PD Special Ops Unit	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
01.4210.50.531	PD Dispatch	\$27,813.00	\$26,881.00	\$29,290.00	\$27,150.00	\$31,600.00
01.4210.60.411	PD Sewer	\$93.56	\$84.00	\$100.00	\$55.73	\$100.00
01.4210.60.412	PD Water	\$527.08	\$888.99	\$500.00	\$179.64	\$500.00
01.4210.60.435	PD Maintenance	\$11,920.33	\$6,015.87	\$8,000.00	\$5,715.47	\$8,000.00
01.4210.60.621	PD Heat	\$2,744.68	\$2,607.49	\$3,000.00	\$1,956.99	\$3,000.00
01.4210.60.622	PD Electric	\$8,958.86	\$8,040.00	\$9,000.00	\$6,784.78	\$9,000.00
01.4210.70.130	PD Highway Safety Grants	\$517.25	\$0.00	\$0.00	\$0.00	\$0.00
01.4210.70.780	PD Misc Grant	\$13,817.09	\$4,537.90	\$0.00	\$3,711.00	\$0.00
01.4215.20.390	AMB Ambulance Service	\$118,189.00	\$174,409.00	\$226,000.00	\$112,540.50	\$234,000.00
01.4220.10.110	FD Full-Time Salaries	\$61,230.81	\$62,532.84	\$115,000.00	\$74,459.60	\$110,000.00
01.4220.10.301	FD IT Services	\$7,985.78	\$7,024.29	\$7,200.00	\$6,597.12	\$7,200.00
01.4220.10.341	FD Computer/Software	\$1,905.00	\$2,507.83	\$2,000.00	\$3,212.25	\$4,000.00
01.4220.10.531	FD Cell Phones	\$1,972.33	\$1,802.19	\$1,800.00	\$1,564.96	\$1,900.00
01.4220.10.560	FD Dues & Publications	\$2,355.00	\$3,439.17	\$2,400.00	\$2,159.00	\$2,400.00
01.4220.10.605	FD Office Supplies	\$732.38	\$930.59	\$1,000.00	\$859.32	\$1,000.00
01.4220.10.611	FD Postage	\$78.96	\$21.00	\$40.00	\$0.00	\$40.00
01.4220.10.630	FD Food	\$34.96	\$15.96	\$150.00	\$36.45	\$150.00
01.4220.20.120	FD Part-time Salaries	\$98,991.24	\$116,709.13	\$95,000.00	\$99,515.86	\$120,000.00
01.4220.20.130	FD Overtime/Coverage	\$601.25	\$432.33	\$500.00	\$918.47	\$600.00
01.4220.20.340	FD Equipment Testing	\$5,320.58	\$4,625.12	\$7,000.00	\$4,135.00	\$7,000.00
01.4220.20.626	FD Gasoline / Diesel	\$3,783.31	\$4,317.28	\$3,700.00	\$4,490.46	\$4,500.00
01.4220.20.690	FD Uniforms	\$1,667.47	\$2,052.52	\$2,500.00	\$581.95	\$2,500.00
01.4220.20.750	FD Personal Protection	\$11,511.52	\$10,273.26	\$8,500.00	\$6,634.32	\$8,500.00
01.4220.20.751	FD Fire Supplies	\$2,395.88	\$3,757.86	\$2,000.00	\$1,622.22	\$2,300.00
01.4220.30.640	FD Public Education	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
01.4220.40.130	FD Training - In House	\$7,972.51	\$7,343.31	\$10,000.00	\$6,588.73	\$10,000.00
01.4220.40.320	FD Training - Outside Instru	\$233.00	\$145.00	\$3,000.00	\$2,550.00	\$3,000.00
01.4220.50.431	FD Radio Maintenance	\$1,756.42	\$1,310.50	\$2,000.00	\$2,740.12	\$2,000.00
01.4220.50.530	FD Telephone/Pagers	\$3,606.46	\$3,474.69	\$3,500.00	\$2,674.86	\$3,500.00
01.4220.50.531	FD Dispatch	\$32,688.00	\$34,336.00	\$37,700.00	\$37,655.00	\$40,000.00
01.4220.60.432	FD Vehicle Repairs	\$11,408.91	\$17,332.93	\$13,000.00	\$18,724.36	\$17,000.00
01.4220.60.437	FD Municipal Hydrants	\$12,121.20	\$12,121.20	\$12,000.00	\$6,060.60	\$12,200.00
01.4220.70.300	FD Physicals/Shots	\$1,044.70	\$0.00	\$800.00	\$909.70	\$1,000.00
01.4220.70.600	FD EMS Supplies	\$2,339.54	\$2,760.04	\$3,000.00	\$2,300.53	\$3,000.00
01.4220.80.411	FD Sewer	\$231.87	\$214.07	\$300.00	\$119.60	\$300.00
01.4220.80.412	FD Water	\$681.12	\$957.34	\$700.00	\$645.01	\$800.00
01.4220.80.435	FD Building Maint. & Repair	\$9,268.66	\$11,964.79	\$13,500.00	\$9,207.85	\$13,000.00
01.4220.80.621	FD Heat	\$3,603.80	\$3,994.23	\$3,800.00	\$3,271.13	\$3,900.00
01.4220.80.622	FD Electric	\$8,778.89	\$8,645.13	\$7,900.00	\$8,262.17	\$8,200.00
01.4220.80.700	FD Grants	\$0.00	\$190,489.52	\$0.00	\$0.00	\$0.00
01.4240.10.110	BI Bldg Insp / Code Enforcement Salary	\$1,120.00	\$11,835.50	\$68,000.00	\$54,960.50	\$69,000.00
01.4240.10.120	BI Admin PT Salary	\$14,659.65	\$12,288.53	\$15,000.00	\$9,151.31	\$9,000.00
01.4240.10.240	BI Vehicle Repairs	\$0.00	\$0.00	\$0.00	\$1,032.47	\$1,500.00
01.4240.10.330	BI Building Inspector Contracted Services	\$12,662.50	\$7,375.00	\$0.00	\$0.00	\$0.00
01.4240.10.341	BI Computers/Software	\$2,099.00	\$1,281.00	\$1,600.00	\$1,320.00	\$1,600.00
01.4240.10.531	BI Cell Phone	\$0.00	\$0.00	\$400.00	\$385.00	\$500.00
01.4240.10.560	BI Dues and Subscriptions	\$8.00	\$50.00	\$200.00	\$220.00	\$250.00
01.4240.10.580	BI Seminars/Training	\$0.00	\$0.00	\$200.00	\$50.00	\$200.00
01.4240.10.605	BI Supplies	\$100.00	\$489.44	\$500.00	\$329.54	\$500.00
01.4240.10.611	BI Postage	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
01.4290.10.130	EM Salaries	\$0.00	\$2,750.00	\$3,000.00	\$2,750.00	\$3,200.00
01.4290.10.330	EM Contracted Services	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00
01.4290.10.431	EM Communications	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
01.4290.10.433	EM Generator	\$8,019.66	\$6,542.59	\$5,000.00	\$2,724.00	\$6,500.00
01.4290.10.434	EM Rivergauge Maintenance	\$3,200.00	\$3,200.00	\$1,600.00	\$0.00	\$0.00

Account	Description	2019 Actuals	2020 Actuals	2021 Adopted Budget	2021 Actuals	2022 Proposed Budget
01.4290.10.580	EM Training	\$69.12	\$0.00	\$500.00	\$0.00	\$500.00
01.4290.10.750	EM Equipment	\$0.00	\$129.46	\$300.00	\$19.44	\$300.00
01.4311.10.390	HWY Drug Testing	\$574.50	\$737.50	\$600.00	\$541.00	\$600.00
01.4311.10.412	HWY Water	\$128.44	\$139.42	\$150.00	\$88.95	\$150.00
01.4311.10.432	HWY Vehicle Repair-Maintenance	\$12,414.92	\$17,138.26	\$12,000.00	\$5,735.18	\$12,000.00
01.4311.10.435	HWY Building Maintenance	\$3,018.73	\$1,145.83	\$1,600.00	\$2,377.43	\$1,800.00
01.4311.10.530	HWY Cable, Internet, Phone	\$2,493.85	\$2,638.59	\$2,400.00	\$2,348.47	\$2,400.00
01.4311.10.531	HWY Cell Phones	\$747.46	\$82.62	\$500.00	\$385.00	\$500.00
01.4311.10.610	HWY General Supplies	\$5,386.12	\$6,368.19	\$5,000.00	\$3,909.98	\$6,000.00
01.4311.10.621	HWY Heat and Oil	\$1,921.95	\$2,023.49	\$2,000.00	\$912.06	\$2,000.00
01.4311.10.622	HWY Electricity	\$5,845.10	\$4,968.16	\$5,200.00	\$3,432.44	\$5,000.00
01.4311.10.626	HWY Gasoline & Diesel	\$11,538.38	\$7,442.36	\$14,000.00	\$10,397.54	\$14,000.00
01.4311.10.662	HWY Plow Maintenance & Repai	\$2,587.29	\$305.16	\$2,500.00	\$1,120.04	\$2,500.00
01.4311.10.687	HWY Signs	\$290.57	\$398.00	\$500.00	\$1,249.51	\$1,000.00
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$2,512.96	\$2,500.00	\$3,000.00	\$3,079.03	\$3,000.00
01.4311.10.695	HWY Personal Protection Equi	\$579.00	\$2,232.05	\$1,900.00	\$988.00	\$1,900.00
01.4311.11.110	HWY Highway Salaries	\$192,644.38	\$226,556.94	\$285,000.00	\$235,409.37	\$296,000.00
01.4311.11.120	HWY PT Salaries	\$15,071.39	\$13,206.21	\$16,500.00	\$12,038.04	\$24,000.00
01.4311.11.130	HWY Overtime	\$14,863.88	\$9,191.55	\$11,000.00	\$7,858.80	\$11,000.00
01.4311.11.451	HWY Plowing Contractor	\$13,897.50	\$3,347.50	\$1,000.00	\$0.00	\$1,000.00
01.4312.10.301	HWY IT Services	\$2,784.14	\$2,853.02	\$2,800.00	\$2,575.06	\$2,900.00
01.4312.10.450	HWY Construction Services	\$149,895.75	\$91,956.19	\$150,000.00	\$97,128.38	\$170,000.00
01.4312.10.463	HWY Small Equip Purch/Repair	\$8,185.26	\$2,758.43	\$3,000.00	\$585.63	\$3,000.00
01.4312.10.560	HWY Dues/Subscriptions	\$488.00	\$516.00	\$500.00	\$670.00	\$600.00
01.4312.10.615	HWY Construction Supplies	\$9,343.57	\$14,079.61	\$8,000.00	\$20,251.77	\$15,000.00
01.4312.50.682	HWY Winter Sand	\$6,289.52	\$3,572.17	\$4,500.00	\$2,012.47	\$4,500.00
01.4312.50.683	HWY Salt	\$31,780.90	\$16,345.92	\$26,000.00	\$13,750.60	\$32,000.00
01.4312.60.330	HWY SW Administration	\$5,929.32	\$5,625.00	\$9,500.00	\$3,075.00	\$3,000.00
01.4312.60.350	HWY SW Testing	\$4,887.50	\$0.00	\$4,000.00	\$0.00	\$4,000.00
01.4312.60.360	HWY SW Maintenance	\$6,603.75	\$7,520.00	\$8,000.00	\$5,723.93	\$8,000.00
01.4312.60.390	HWY SW Engineering	\$9,307.14	\$8,438.50	\$8,500.00	\$4,508.00	\$6,500.00
01.4316.30.622	SL Street Lights	\$15,475.70	\$15,458.98	\$15,600.00	\$8,893.47	\$10,000.00
01.4324.10.110	SWD Solid Waste Salaries	\$11,414.64	\$12,887.10	\$13,000.00	\$11,302.98	\$16,000.00
01.4324.10.560	SWD Dues and Subscriptions	\$552.54	\$602.54	\$400.00	\$452.54	\$500.00
01.4324.10.610	SWD General Supplies	\$74.80	\$59.72	\$250.00	\$0.00	\$150.00
01.4324.30.421	SWD Collection	\$116,181.36	\$119,672.81	\$124,000.00	\$101,853.13	\$126,500.00
01.4324.40.421	SWD Disposal	\$73,430.20	\$83,447.36	\$75,000.00	\$69,986.19	\$86,000.00
01.4324.60.390	SWD Landfill Maint & Testing	\$0.00	\$6,039.00	\$6,800.00	\$0.00	\$6,800.00
01.4411.10.100	HA Health Salaries	\$7,000.04	\$4,583.37	\$5,000.00	\$4,583.37	\$5,200.00
01.4411.10.301	HA IT Services	\$36.00	\$94.75	\$100.00	\$72.25	\$100.00
01.4411.10.560	HA Dues & Misc	\$220.00	\$219.46	\$200.00	\$130.00	\$250.00
01.4411.10.580	HA Training & Mileage	\$35.00	\$0.00	\$300.00	\$0.00	\$250.00
01.4411.11.343	HA Equipment	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
01.4411.11.531	HA Cell Phone	\$489.00	\$450.95	\$500.00	\$247.50	\$500.00
01.4414.10.610	HLTH ACO Misc. Supplies	\$0.00	\$4.99	\$100.00	\$0.00	\$100.00
01.4441.10.110	WEL Welfare Salaries	\$5,418.49	\$5,634.50	\$6,000.00	\$7,052.92	\$9,600.00
01.4441.10.130	WEL Welfare Overtime	\$0.00	\$8.17	\$100.00	\$0.00	\$100.00
01.4441.10.341	WEL Computers/Software	\$275.12	\$305.76	\$300.00	\$0.00	\$300.00
01.4441.10.560	WEL Dues & Publications	\$135.00	\$15.00	\$200.00	\$45.00	\$150.00
01.4441.10.611	WEL Postage	\$40.01	\$37.15	\$50.00	\$33.34	\$50.00
01.4441.70.800	WEL COVID Remib Exo	\$0.00	\$1,207.15	\$0.00	\$0.00	\$0.00
01.4442.10.800	WDA Miscellaneous	\$1,272.03	\$91.85	\$2,300.00	\$556.35	\$2,300.00
01.4442.10.810	WDA Rent	\$16,121.15	\$6,070.16	\$20,000.00	\$2,219.87	\$15,000.00
01.4442.10.820	WDA Food	\$765.60	\$910.00	\$1,200.00	\$133.62	\$1,200.00
01.4442.10.830	WDA Electricity	\$2,039.29	\$295.28	\$2,000.00	\$517.87	\$2,000.00
01.4442.10.850	WDA Heat/Utilities	\$1,452.91	\$697.91	\$2,500.00	\$353.52	\$2,500.00

Account	Description	2019 Actuals	2020 Actuals	2021 Adopted Budget	2021 Actuals	2022 Proposed Budet
01.4442.10.860	WDA Medical	\$740.00	\$0.00	\$300.00	\$229.00	\$300.00
01.4442.10.870	WDA Burials	\$1,500.00	\$750.00	\$2,100.00	\$0.00	\$1,500.00
01.4445.10.330	WEL Social Services	\$21,710.00	\$23,000.00	\$24,500.00	\$24,500.00	\$25,000.00
01.4520.10.320	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	P&R Maintenance Person Salar	\$13,282.09	\$18,647.74	\$16,000.00	\$16,188.65	\$20,000.00
01.4520.20.411	P&R Sewer	\$613.81	\$346.27	\$700.00	\$422.96	\$600.00
01.4520.20.412	P&R Water	\$1,015.85	\$447.26	\$800.00	\$432.72	\$700.00
01.4520.20.435	P&R Building Repairs/Maint.	\$10,417.04	\$16,335.70	\$12,000.00	\$10,894.36	\$11,200.00
01.4520.20.463	P&R Equipment Repairs/Maint.	\$1,260.05	\$644.91	\$1,600.00	\$529.84	\$1,200.00
01.4520.20.530	P&R Telephone/Modem	\$350.00	\$350.00	\$500.00	\$425.00	\$500.00
01.4520.20.540	P&R Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01.4520.20.605	P&R Office Supplies	\$7.99	\$0.00	\$0.00	\$0.00	\$0.00
01.4520.20.610	P&R General Supplies	\$1,532.91	\$2,730.12	\$2,100.00	\$3,319.53	\$4,000.00
01.4520.20.621	P&R Heat	\$6,260.90	\$5,378.45	\$6,300.00	\$3,750.94	\$5,500.00
01.4520.20.622	P&R Electricity	\$13,699.84	\$12,041.18	\$13,000.00	\$13,719.68	\$14,800.00
01.4520.20.702	P&R Landscape Maintenance	\$319.00	\$0.00	\$600.00	\$0.00	\$400.00
01.4520.20.760	P&R Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
01.4550.10.120	LIB Part Time Salaries	\$36,685.01	\$36,487.42	\$37,400.00	\$32,256.38	\$42,000.00
01.4550.10.303	LIB Training - Education	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
01.4550.10.330	LIB Contracted Services/Lisc	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,500.00
01.4550.10.341	LIB Computer/Software	\$1,000.00	\$800.00	\$800.00	\$800.00	\$700.00
01.4550.10.411	LIB Sewer	\$130.00	\$80.00	\$100.00	\$80.00	\$50.00
01.4550.10.412	LIB Water	\$80.00	\$130.00	\$100.00	\$130.00	\$70.00
01.4550.10.435	LIB Bldg. Repair/ Maint.	\$2,600.00	\$2,910.00	\$2,600.00	\$2,910.00	\$3,000.00
01.4550.10.530	LIB Telephone	\$1,000.00	\$600.00	\$600.00	\$600.00	\$700.00
01.4550.10.560	LIB Dues and Subscriptions	\$425.00	\$400.00	\$400.00	\$400.00	\$400.00
01.4550.10.610	LIB General Supplies	\$1,670.00	\$1,770.00	\$1,770.00	\$1,770.00	\$2,000.00
01.4550.10.621	LIB Heat	\$654.45	\$846.39	\$1,700.00	\$837.91	\$2,000.00
01.4550.10.622	LIB Electricity	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$900.00
01.4550.10.640	LIB Books/DVDS	\$4,300.00	\$4,600.00	\$4,600.00	\$4,600.00	\$6,000.00
01.4550.10.760	LIB Programs	\$1,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,200.00
01.4550.10.900	LIB Library Grant Expenditures	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
01.4550.20.220	LIB Social Security	\$2,274.48	\$2,262.21	\$2,300.00	\$1,999.79	\$2,600.00
01.4550.20.225	LIB Medicare	\$531.93	\$529.10	\$550.00	\$467.78	\$600.00
01.4583.10.690	PP Flags	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
01.4589.90.390	PP Old Home Day	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
01.4589.90.391	PP Christmas In Suncook	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00
01.4611.10.110	CONS Training	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00
01.4619.10.435	OAMH Maintenance	\$69.18	\$68.19	\$130.00	\$0.00	\$130.00
01.4619.10.530	OAMH Telephone/Modem	\$873.04	\$942.62	\$950.00	\$791.69	\$950.00
01.4619.10.610	OAMH Custodial Suppllies	\$7.82	\$0.00	\$50.00	\$0.00	\$50.00
01.4619.10.622	OAMH Electricity	\$238.28	\$242.71	\$270.00	\$191.71	\$270.00
01.4652.10.110	EDV Economic Development	\$2,329.70	\$4,420.05	\$7,000.00	\$3,544.10	\$5,000.00
01.4723.10.981	DS Interest on TAN's	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
01.4902.11.752	CAP Highway Vehicles	\$67,502.67	\$67,547.67	\$68,000.00	\$67,977.33	\$68,000.00
01.4902.15.752	CAP Fire Vehicles	\$84,000.00	\$84,000.00	\$84,000.00	\$83,844.90	\$25,000.00
01.4902.18.752	CAP Police Vehicles	\$36,875.63	\$36,115.69	\$38,000.00	\$43,634.00	\$42,000.00
01.4909.10.700	Capital Assets	\$14,709.60	\$9,377.49	\$0.00	\$4,436.54	\$0.00
01.4909.10.745	CAP Computer Replacement	\$7,860.00	\$7,860.00	\$8,400.00	\$9,240.00	\$10,080.00
		\$3,713,930.09	\$4,033,406.65	\$4,342,740.00	\$3,388,810.20	\$4,501,630.00
					\$5 Increase	\$158,890.00
					% Increase	3.66%

Account	Description	2019 Actuals	2020 Actuals	2021 Adopted Budget	2021 Actuals	2022 Proposed Budet
01.4915.10.000	To Capital Reserve Fund	\$151,682.00	\$233,294.00	\$0.00	\$244,900.00	\$297,000.00