

Function	Account	Description	2021 Adopted Budget	2022 Proposed Budget	\$\$ change from 2021 to 2022	% change	2022 Default Budget
4130	01.4130.10.100	EXEC Selectmen's Salaries	\$8,800.00	\$9,000.00	\$200.00	2.3%	\$8,800.00
4130	01.4130.10.310	EXEC Minutes Transcription	\$4,700.00	\$3,800.00	(\$900.00)	-19.1%	\$4,700.00
4130	01.4130.10.605	EXEC Trustee of Trust Funds	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
4130	01.4130.20.110	EXEC Administrative Salaries	\$127,000.00	\$139,000.00	\$12,000.00	9.4%	\$127,000.00
4130	01.4130.20.130	EXEC Admin Overtime	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
4130	01.4130.30.550	EXEC Town Report printing	\$3,500.00	\$2,800.00	(\$700.00)	-20.0%	\$3,500.00
4130	01.4130.90.430	EXEC Copier Lease	\$1,800.00	\$3,000.00	\$1,200.00	66.7%	\$1,800.00
4130	01.4130.90.530	EXEC Telephone/Modem	\$3,200.00	\$3,200.00	\$0.00	0.0%	\$3,200.00
4130	01.4130.90.531	EXEC Cell Phones	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4130	01.4130.90.540	EXEC Advertising	\$600.00	\$600.00	\$0.00	0.0%	\$600.00
4130	01.4130.90.560	EXEC Dues & Subscriptions	\$4,300.00	\$4,300.00	\$0.00	0.0%	\$4,300.00
4130	01.4130.90.580	EXEC Mileage	\$1,000.00	\$2,000.00	\$1,000.00	100.0%	\$1,000.00
4130	01.4130.90.605	EXEC Office Supplies	\$5,500.00	\$6,000.00	\$500.00	9.1%	\$5,500.00
4130	01.4130.90.611	EXEC Postage	\$1,800.00	\$1,600.00	(\$200.00)	-11.1%	\$1,800.00
4130	01.4130.91.240	EXEC Training	\$2,400.00	\$2,400.00	\$0.00	0.0%	\$2,400.00
4130	01.4130.91.301	EXEC IT Services	\$28,000.00	\$26,000.00	(\$2,000.00)	-7.1%	\$28,000.00
4130	01.4130.91.302	EXEC Computer Equip/Software	\$500.00	\$1,000.00	\$500.00	100.0%	\$500.00
4130	01.4130.91.341	EXEC Town Website	\$2,500.00	\$2,700.00	\$200.00	8.0%	\$2,500.00
4130	01.4130.91.760	EXEC Budget Committee Expens	\$1,100.00	\$1,100.00	\$0.00	0.0%	\$1,100.00
4130 Total			\$198,000.00	\$209,800.00	\$11,800.00	6.0%	\$198,000.00
4140	01.4140.10.110	ER Town Clerk Salaries	\$56,000.00	\$61,000.00	\$5,000.00	8.9%	\$56,000.00
4140	01.4140.10.341	ER Computer/Software	\$5,700.00	\$5,900.00	\$200.00	3.5%	\$5,700.00
4140	01.4140.10.560	ER Dues/Conferences	\$1,400.00	\$1,400.00	\$0.00	0.0%	\$1,400.00
4140	01.4140.10.610	ER Supplies	\$900.00	\$1,000.00	\$100.00	11.1%	\$900.00
4140	01.4140.20.110	ER Supervisors of the Checkl	\$3,300.00	\$3,400.00	\$100.00	3.0%	\$3,300.00
4140	01.4140.20.301	ER Voting Mach Updates	\$320.00	\$320.00	\$0.00	0.0%	\$320.00
4140	01.4140.20.540	ER Advertising	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
4140	01.4140.30.100	ER Ballot Clerks Salaries	\$1,000.00	\$3,000.00	\$2,000.00	200.0%	\$1,000.00
4140	01.4140.30.310	ER Minutes Transcription	\$250.00	\$250.00	\$0.00	0.0%	\$250.00
4140	01.4140.30.550	ER Election Printing	\$3,000.00	\$3,400.00	\$400.00	13.3%	\$3,000.00
4140	01.4140.30.610	ER Election Supplies	\$1,000.00	\$800.00	(\$200.00)	-20.0%	\$1,000.00
4140	01.4140.30.611	ER Postage	\$1,400.00	\$1,500.00	\$100.00	7.1%	\$1,400.00
4140	01.4140.30.750	ER Booths & Polling Place	\$700.00	\$800.00	\$100.00	14.3%	\$700.00
4140	01.4140.31.100	ER Moderator Salary	\$1,000.00	\$1,500.00	\$500.00	50.0%	\$1,000.00
4140 Total			\$76,020.00	\$84,320.00	\$8,300.00	10.9%	\$76,020.00
4150	01.4150.10.110	FIN Finance Director Salary	\$73,000.00	\$84,000.00	\$11,000.00	15.1%	\$73,000.00
4150	01.4150.10.341	FIN Computers/Software	\$4,500.00	\$3,500.00	(\$1,000.00)	-22.2%	\$4,500.00
4150	01.4150.10.342	FIN Payroll Processing	\$7,000.00	\$7,000.00	\$0.00	0.0%	\$7,000.00
4150	01.4150.10.560	FIN Dues/Subsription/Confer	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
4150	01.4150.17.000	FIN Fees & Office supplies	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4150	01.4150.20.330	FIN Audit	\$20,000.00	\$20,000.00	\$0.00	0.0%	\$20,000.00
4150	01.4150.40.110	FIN TAX Collector Salaries	\$25,500.00	\$27,000.00	\$1,500.00	5.9%	\$25,500.00
4150	01.4150.40.320	FIN TAX Lien Releases	\$1,800.00	\$1,200.00	(\$600.00)	-33.3%	\$1,800.00
4150	01.4150.40.330	FIN TAX Mortgage Research	\$5,000.00	\$5,000.00	\$0.00	0.0%	\$5,000.00
4150	01.4150.40.341	FIN TAX Computers/Software	\$2,850.00	\$3,000.00	\$150.00	5.3%	\$2,850.00
4150	01.4150.40.345	FIN TAX Billing Services	\$1,400.00	\$1,400.00	\$0.00	0.0%	\$1,400.00
4150	01.4150.40.560	FIN TAX Dues/Subscrip/Conf	\$1,400.00	\$1,400.00	\$0.00	0.0%	\$1,400.00
4150	01.4150.40.605	FIN TAX Office Supplies	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
4150	01.4150.40.611	FIN TAX Postage	\$5,000.00	\$5,000.00	\$0.00	0.0%	\$5,000.00
4150	01.4150.50.100	FIN Treasurers Salaries	\$3,400.00	\$3,400.00	\$0.00	0.0%	\$3,400.00
4150	01.4150.70.800	FIN - COVID Reimbursable Expenses	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4150 Total			\$151,550.00	\$162,600.00	\$11,050.00	7.3%	\$151,550.00
4152	01.4152.10.330	FIN ASG Contracted Services	\$35,000.00	\$35,000.00	\$0.00	0.0%	\$35,000.00
4152	01.4152.10.341	FIN ASG Computer Software	\$9,600.00	\$9,600.00	\$0.00	0.0%	\$9,600.00
4152	01.4152.10.611	FIN ASG Postage	\$100.00	\$50.00	(\$50.00)	-50.0%	\$100.00
4152 Total			\$44,700.00	\$44,650.00	(\$50.00)	-0.1%	\$44,700.00
4153	01.4153.20.320	LEGAL Services	\$50,000.00	\$45,000.00	(\$5,000.00)	-10.0%	\$50,000.00
4153 Total			\$50,000.00	\$45,000.00	(\$5,000.00)	-10.0%	\$50,000.00

Function	Account	Description	2021 Adopted Budget	2022 Proposed Budget	\$\$ change from 2021 to 2022	% change	2022 Default Budget
4155	01.4155.20.210	PERS Health Insurance	\$240,000.00	\$255,000.00	\$15,000.00	6.3%	\$255,000.00
4155	01.4155.20.211	PERS Dental Insurance	\$25,000.00	\$25,000.00	\$0.00	0.0%	\$25,000.00
4155	01.4155.20.212	PERS Health Reimbursement Account	\$35,000.00	\$35,000.00	\$0.00	0.0%	\$35,000.00
4155	01.4155.20.215	PERS Group Life/STD/LTD	\$15,000.00	\$15,000.00	\$0.00	0.0%	\$15,000.00
4155	01.4155.20.220	PERS Social Security	\$60,000.00	\$62,000.00	\$2,000.00	3.3%	\$62,000.00
4155	01.4155.20.225	PERS Medicare	\$27,000.00	\$27,000.00	\$0.00	0.0%	\$27,000.00
4155	01.4155.20.230	PERS Employee Retirement	\$77,000.00	\$100,000.00	\$23,000.00	29.9%	\$100,000.00
4155	01.4155.20.231	PERS Police Retirement	\$205,000.00	\$235,000.00	\$30,000.00	14.6%	\$235,000.00
4155	01.4155.20.232	PERS Fire Retirement	\$36,000.00	\$36,000.00	\$0.00	0.0%	\$36,000.00
4155	01.4155.20.233	PERS TA Retirement	\$11,500.00	\$12,700.00	\$1,200.00	10.4%	\$12,700.00
4155	01.4155.20.250	PERS Unemployment Compensati	\$4,000.00	\$3,500.00	(\$500.00)	-12.5%	\$4,000.00
4155	01.4155.20.260	PERS Workers Compensation	\$46,000.00	\$32,000.00	(\$14,000.00)	-30.4%	\$46,000.00
4155	01.4155.20.310	PERS HRA & FSA Fees	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4155 Total			\$781,600.00	\$838,300.00	\$56,700.00	7.3%	\$852,800.00
4191	01.4191.10.240	PZ PB Training	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
4191	01.4191.10.301	PZ PB IT Services	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
4191	01.4191.10.310	PZ PB Minutes Transcription	\$900.00	\$1,200.00	\$300.00	33.3%	\$900.00
4191	01.4191.10.320	PZ PB Legal Expense	\$2,500.00	\$2,000.00	(\$500.00)	-20.0%	\$2,500.00
4191	01.4191.10.330	PZ PB Contracted Services	\$6,500.00	\$6,300.00	(\$200.00)	-3.1%	\$6,500.00
4191	01.4191.10.341	PZ PB Computer/Software	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4191	01.4191.10.540	PZ PB Advertising	\$1,300.00	\$1,300.00	\$0.00	0.0%	\$1,300.00
4191	01.4191.10.560	PZ PB Dues & Publications	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4191	01.4191.10.605	PZ PB Supplies	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
4191	01.4191.10.611	PZ PB Postage	\$500.00	\$400.00	(\$100.00)	-20.0%	\$500.00
4191	01.4191.30.310	PZ ZBA Minutes Transcription	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
4191	01.4191.30.320	PZ ZBA Legal Expense	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
4191	01.4191.30.540	PZ ZBA Advertising	\$700.00	\$1,000.00	\$300.00	42.9%	\$700.00
4191	01.4191.30.560	PZ ZBA Dues, Training, Filing Fees	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
4191	01.4191.30.605	PZ ZBA Supplies	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
4191	01.4191.30.611	PZ ZBA Postage	\$350.00	\$350.00	\$0.00	0.0%	\$350.00
4191 Total			\$15,300.00	\$15,100.00	(\$200.00)	-1.3%	\$15,300.00
4194	01.4194.10.110	GGB Custodian Salary	\$5,000.00	\$5,000.00	\$0.00	0.0%	\$5,000.00
4194	01.4194.10.411	GGB Sewer	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
4194	01.4194.10.412	GGB Water	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
4194	01.4194.10.435	GGB Repairs and Maintenance	\$7,000.00	\$6,000.00	(\$1,000.00)	-14.3%	\$7,000.00
4194	01.4194.10.610	GGB Custodial Supplies	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4194	01.4194.10.621	GGB Heat/Gas	\$4,000.00	\$3,900.00	(\$100.00)	-2.5%	\$4,000.00
4194	01.4194.10.622	GGB Electricity	\$6,000.00	\$5,500.00	(\$500.00)	-8.3%	\$6,000.00
4194 Total			\$22,900.00	\$21,300.00	(\$1,600.00)	-7.0%	\$22,900.00
4195	01.4195.10.610	CEM Cemetery Expense	\$10.00	\$10.00	\$0.00	0.0%	\$10.00
4195 Total			\$10.00	\$10.00	\$0.00	0.0%	\$10.00
4196	01.4196.10.480	Property Insurance	\$65,000.00	\$55,000.00	(\$10,000.00)	-15.4%	\$65,000.00
4196 Total			\$65,000.00	\$55,000.00	(\$10,000.00)	-15.4%	\$65,000.00
4197	01.4197.10.560	ARA Adv. & Regional Assoc.	\$5,300.00	\$5,500.00	\$200.00	3.8%	\$5,300.00
4197 Total			\$5,300.00	\$5,500.00	\$200.00	3.8%	\$5,300.00
4210	01.4210.10.110	PD Support Staff Salaries	\$157,000.00	\$165,000.00	\$8,000.00	5.1%	\$157,000.00
4210	01.4210.10.301	PD IT Services	\$11,200.00	\$13,000.00	\$1,800.00	16.1%	\$11,200.00
4210	01.4210.10.341	PD Computers & Software	\$5,000.00	\$6,000.00	\$1,000.00	20.0%	\$5,000.00
4210	01.4210.10.430	PD Copier Lease	\$1,500.00	\$1,600.00	\$100.00	6.7%	\$1,500.00
4210	01.4210.10.431	PD Maint/Repair Radar	\$1,500.00	\$1,000.00	(\$500.00)	-33.3%	\$1,500.00
4210	01.4210.10.432	PD Vehicle Repairs	\$11,000.00	\$11,000.00	\$0.00	0.0%	\$11,000.00
4210	01.4210.10.530	PD Telephone/Modem	\$3,000.00	\$3,500.00	\$500.00	16.7%	\$3,000.00
4210	01.4210.10.531	PD Cell Phones	\$4,000.00	\$4,000.00	\$0.00	0.0%	\$4,000.00
4210	01.4210.10.550	PD Recruitment/Hiring	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
4210	01.4210.10.560	PD Dues and Subscriptions	\$2,500.00	\$2,700.00	\$200.00	8.0%	\$2,500.00
4210	01.4210.10.580	PD Tuition and Training	\$5,500.00	\$6,000.00	\$500.00	9.1%	\$5,500.00

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4210	01.4210.10.581	PD Training Travel Expenses	\$0.00	\$8,500.00	\$8,500.00	0.0%	\$0.00
4210	01.4210.10.605	PD Office Supplies	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
4210	01.4210.10.606	PD Training Supplies	\$4,000.00	\$4,000.00	\$0.00	0.0%	\$4,000.00
4210	01.4210.10.610	PD General Supplies	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
4210	01.4210.10.611	PD Postage	\$400.00	\$300.00	(\$100.00)	-25.0%	\$400.00
4210	01.4210.10.626	PD Gasoline	\$18,000.00	\$16,000.00	(\$2,000.00)	-11.1%	\$18,000.00
4210	01.4210.10.690	PD Uniforms	\$6,800.00	\$8,000.00	\$1,200.00	17.6%	\$6,800.00
4210	01.4210.11.110	PD Full Time Salaries	\$670,000.00	\$683,000.00	\$13,000.00	1.9%	\$670,000.00
4210	01.4210.11.130	PD Overtime	\$40,000.00	\$45,000.00	\$5,000.00	12.5%	\$40,000.00
4210	01.4210.50.400	PD Special Ops Unit	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
4210	01.4210.50.531	PD Dispatch	\$29,290.00	\$31,600.00	\$2,310.00	7.9%	\$31,600.00
4210	01.4210.60.411	PD Sewer	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4210	01.4210.60.412	PD Water	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4210	01.4210.60.435	PD Maintenance	\$8,000.00	\$8,000.00	\$0.00	0.0%	\$8,000.00
4210	01.4210.60.621	PD Heat	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
4210	01.4210.60.622	PD Electric	\$9,000.00	\$9,000.00	\$0.00	0.0%	\$9,000.00
4210	01.4210.70.130	PD Highway Safety Grants	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4210	01.4210.70.780	PD Misc Grant	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4210 Total			\$1,002,290.00	\$1,041,800.00	\$39,510.00	3.9%	\$1,004,600.00
4215	01.4215.20.390	AMB Ambulance Service	\$226,000.00	\$234,000.00	\$8,000.00	3.5%	\$234,000.00
4215 Total			\$226,000.00	\$234,000.00	\$8,000.00	3.5%	\$234,000.00
4220	01.4220.10.110	FD Full-Time Salaries	\$115,000.00	\$110,000.00	(\$5,000.00)	-4.3%	\$115,000.00
4220	01.4220.10.301	FD IT Services	\$7,200.00	\$7,200.00	\$0.00	0.0%	\$7,200.00
4220	01.4220.10.341	FD Computer/Software	\$2,000.00	\$4,000.00	\$2,000.00	100.0%	\$2,000.00
4220	01.4220.10.531	FD Cell Phones	\$1,800.00	\$1,900.00	\$100.00	5.6%	\$1,800.00
4220	01.4220.10.560	FD Dues & Publications	\$2,400.00	\$2,400.00	\$0.00	0.0%	\$2,400.00
4220	01.4220.10.605	FD Office Supplies	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
4220	01.4220.10.611	FD Postage	\$40.00	\$40.00	\$0.00	0.0%	\$40.00
4220	01.4220.10.630	FD Food	\$150.00	\$150.00	\$0.00	0.0%	\$150.00
4220	01.4220.20.120	FD Part-time Salaries	\$95,000.00	\$120,000.00	\$25,000.00	26.3%	\$95,000.00
4220	01.4220.20.130	FD Overtime/Coverage	\$500.00	\$600.00	\$100.00	20.0%	\$500.00
4220	01.4220.20.340	FD Equipment Testing	\$7,000.00	\$7,000.00	\$0.00	0.0%	\$7,000.00
4220	01.4220.20.626	FD Gasoline / Diesel	\$3,700.00	\$4,500.00	\$800.00	21.6%	\$3,700.00
4220	01.4220.20.690	FD Uniforms	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00
4220	01.4220.20.750	FD Personal Protection	\$8,500.00	\$8,500.00	\$0.00	0.0%	\$8,500.00
4220	01.4220.20.751	FD Fire Supplies	\$2,000.00	\$2,300.00	\$300.00	15.0%	\$2,000.00
4220	01.4220.30.640	FD Public Education	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
4220	01.4220.40.130	FD Training - In House	\$10,000.00	\$10,000.00	\$0.00	0.0%	\$10,000.00
4220	01.4220.40.320	FD Training - Outside Instru	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
4220	01.4220.50.431	FD Radio Maintenance	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
4220	01.4220.50.530	FD Telephone/Pagers	\$3,500.00	\$3,500.00	\$0.00	0.0%	\$3,500.00
4220	01.4220.50.531	FD Dispatch	\$37,700.00	\$40,000.00	\$2,300.00	6.1%	\$40,000.00
4220	01.4220.60.432	FD Vehicle Repairs	\$13,000.00	\$17,000.00	\$4,000.00	30.8%	\$13,000.00
4220	01.4220.60.437	FD Municipal Hydrants	\$12,000.00	\$12,200.00	\$200.00	1.7%	\$12,200.00
4220	01.4220.70.300	FD Physicals/Shots	\$800.00	\$1,000.00	\$200.00	25.0%	\$800.00
4220	01.4220.70.600	FD EMS Supplies	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
4220	01.4220.80.411	FD Sewer	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
4220	01.4220.80.412	FD Water	\$700.00	\$800.00	\$100.00	14.3%	\$700.00
4220	01.4220.80.435	FD Building Maint. & Repair	\$13,500.00	\$13,000.00	(\$500.00)	-3.7%	\$13,500.00
4220	01.4220.80.621	FD Heat	\$3,800.00	\$3,900.00	\$100.00	2.6%	\$3,800.00
4220	01.4220.80.622	FD Electric	\$7,900.00	\$8,200.00	\$300.00	3.8%	\$7,900.00
4220	01.4220.80.700	FD Grants	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4220 Total			\$360,040.00	\$390,040.00	\$30,000.00	8.3%	\$362,540.00
4240	01.4240.10.110	BI Bldg Insp / Code Enforcement Salary	\$68,000.00	\$69,000.00	\$1,000.00	1.5%	\$68,000.00
4240	01.4240.10.120	BI Admin PT Salary	\$15,000.00	\$9,000.00	(\$6,000.00)	-40.0%	\$15,000.00
4240	01.4240.10.240	BI Vehicle Repairs	\$0.00	\$1,500.00	\$1,500.00	0.0%	\$0.00
4240	01.4240.10.330	BI Building Inspector Contracted Services	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4240	01.4240.10.341	BI Computers/Software	\$1,600.00	\$1,600.00	\$0.00	0.0%	\$1,600.00
4240	01.4240.10.531	BI Cell Phone	\$400.00	\$500.00	\$100.00	25.0%	\$400.00

Function	Account	Description	2021 Adopted Budget	2022 Proposed Budget	\$\$ change from 2021 to 2022	% change	2022 Default Budget
4240	01.4240.10.560	BI Dues and Subscriptions	\$200.00	\$250.00	\$50.00	25.0%	\$200.00
4240	01.4240.10.580	BI Seminars/Training	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
4240	01.4240.10.605	BI Supplies	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4240	01.4240.10.611	BI Postage	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4240 Total			\$86,000.00	\$82,650.00	(\$3,350.00)	-3.9%	\$86,000.00
4290	01.4290.10.130	EM Salaries	\$3,000.00	\$3,200.00	\$200.00	6.7%	\$3,000.00
4290	01.4290.10.330	EM Contracted Services	\$2,200.00	\$2,200.00	\$0.00	0.0%	\$2,200.00
4290	01.4290.10.431	EM Communications	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
4290	01.4290.10.433	EM Generator	\$5,000.00	\$6,500.00	\$1,500.00	30.0%	\$5,000.00
4290	01.4290.10.434	EM Rivergauge Maintenance	\$1,600.00	\$0.00	(\$1,600.00)	-100.0%	\$1,600.00
4290	01.4290.10.580	EM Training	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4290	01.4290.10.750	EM Equipment	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
4290 Total			\$13,600.00	\$13,700.00	\$100.00	0.7%	\$13,600.00
4311	01.4311.10.390	HWY Drug Testing	\$600.00	\$600.00	\$0.00	0.0%	\$600.00
4311	01.4311.10.412	HWY Water	\$150.00	\$150.00	\$0.00	0.0%	\$150.00
4311	01.4311.10.432	HWY Vehicle Repair-Maintenance	\$12,000.00	\$12,000.00	\$0.00	0.0%	\$12,000.00
4311	01.4311.10.435	HWY Building Maintenance	\$1,600.00	\$1,800.00	\$200.00	12.5%	\$1,600.00
4311	01.4311.10.530	HWY Cable, Internet, Phone	\$2,400.00	\$2,400.00	\$0.00	0.0%	\$2,400.00
4311	01.4311.10.531	HWY Cell Phones	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4311	01.4311.10.610	HWY General Supplies	\$5,000.00	\$6,000.00	\$1,000.00	20.0%	\$5,000.00
4311	01.4311.10.621	HWY Heat and Oil	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
4311	01.4311.10.622	HWY Electricity	\$5,200.00	\$5,000.00	(\$200.00)	-3.8%	\$5,200.00
4311	01.4311.10.626	HWY Gasoline & Diesel	\$14,000.00	\$14,000.00	\$0.00	0.0%	\$14,000.00
4311	01.4311.10.662	HWY Plow Maintenance & Repai	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00
4311	01.4311.10.687	HWY Signs	\$500.00	\$1,000.00	\$500.00	100.0%	\$500.00
4311	01.4311.10.690	HWY Uniforms/Safety Equipmen	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
4311	01.4311.10.695	HWY Personal Protection Equi	\$1,900.00	\$1,900.00	\$0.00	0.0%	\$1,900.00
4311	01.4311.11.110	HWY Highway Salaries	\$285,000.00	\$296,000.00	\$11,000.00	3.9%	\$285,000.00
4311	01.4311.11.120	HWY PT Salaries	\$16,500.00	\$24,000.00	\$7,500.00	45.5%	\$16,500.00
4311	01.4311.11.130	HWY Overtime	\$11,000.00	\$11,000.00	\$0.00	0.0%	\$11,000.00
4311	01.4311.11.451	HWY Plowing Contractor	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
4311 Total			\$364,850.00	\$384,850.00	\$20,000.00	5.5%	\$364,850.00
4312	01.4312.10.301	HWY IT Services	\$2,800.00	\$2,900.00	\$100.00	3.6%	\$2,800.00
4312	01.4312.10.450	HWY Construction Services	\$150,000.00	\$170,000.00	\$20,000.00	13.3%	\$150,000.00
4312	01.4312.10.463	HWY Small Equip Purch/Repair	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
4312	01.4312.10.560	HWY Dues/Subscriptions	\$500.00	\$600.00	\$100.00	20.0%	\$500.00
4312	01.4312.10.615	HWY Construction Supplies	\$8,000.00	\$15,000.00	\$7,000.00	87.5%	\$8,000.00
4312	01.4312.50.682	HWY Winter Sand	\$4,500.00	\$4,500.00	\$0.00	0.0%	\$4,500.00
4312	01.4312.50.683	HWY Salt	\$26,000.00	\$32,000.00	\$6,000.00	23.1%	\$26,000.00
4312	01.4312.60.330	HWY SW Administration	\$9,500.00	\$3,000.00	(\$6,500.00)	-68.4%	\$9,500.00
4312	01.4312.60.350	HWY SW Testing	\$4,000.00	\$4,000.00	\$0.00	0.0%	\$4,000.00
4312	01.4312.60.360	HWY SW Maintenance	\$8,000.00	\$8,000.00	\$0.00	0.0%	\$8,000.00
4312	01.4312.60.390	HWY SW Engineering	\$8,500.00	\$6,500.00	(\$2,000.00)	-23.5%	\$8,500.00
4312 Total			\$224,800.00	\$249,500.00	\$24,700.00	11.0%	\$224,800.00
4316	01.4316.30.622	SL Street Lights	\$15,600.00	\$10,000.00	(\$5,600.00)	-35.9%	\$15,600.00
4316 Total			\$15,600.00	\$10,000.00	(\$5,600.00)	-35.9%	\$15,600.00
4324	01.4324.10.110	SWD Solid Waste Salaries	\$13,000.00	\$16,000.00	\$3,000.00	23.1%	\$13,000.00
4324	01.4324.10.560	SWD Dues and Subscriptions	\$400.00	\$500.00	\$100.00	25.0%	\$400.00
4324	01.4324.10.610	SWD General Supplies	\$250.00	\$150.00	(\$100.00)	-40.0%	\$250.00
4324	01.4324.30.421	SWD Collection	\$124,000.00	\$126,500.00	\$2,500.00	2.0%	\$124,000.00
4324	01.4324.40.421	SWD Disposal	\$75,000.00	\$86,000.00	\$11,000.00	14.7%	\$86,000.00
4324	01.4324.60.390	SWD Landfill Maint & Testing	\$6,800.00	\$6,800.00	\$0.00	0.0%	\$6,800.00
4324 Total			\$219,450.00	\$235,950.00	\$16,500.00	7.5%	\$230,450.00
4411	01.4411.10.100	HA Health Salaries	\$5,000.00	\$5,200.00	\$200.00	4.0%	\$5,000.00
4411	01.4411.10.301	HA IT Services	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4411	01.4411.10.560	HA Dues & Misc	\$200.00	\$250.00	\$50.00	25.0%	\$200.00
4411	01.4411.10.580	HA Training & Mileage	\$300.00	\$250.00	(\$50.00)	-16.7%	\$300.00

Function	Account	Description	2021 Adopted Budget	2022 Proposed Budget	\$\$ change from 2021 to 2022	% change	2022 Default Budget
4411	01.4411.11.343	HA Equipment	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
4411	01.4411.11.531	HA Cell Phone	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4411 Total			\$6,300.00	\$6,500.00	\$200.00	3.2%	\$6,300.00
4414	01.4414.10.610	HLTH ACO Misc. Supplies	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4414 Total			\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4441	01.4441.10.110	WEL Welfare Salaries	\$6,000.00	\$9,600.00	\$3,600.00	60.0%	\$6,000.00
4441	01.4441.10.130	WEL Welfare Overtime	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
4441	01.4441.10.341	WEL Computers/Software	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
4441	01.4441.10.560	WEL Dues & Publications	\$200.00	\$150.00	(\$50.00)	-25.0%	\$200.00
4441	01.4441.10.611	WEL Postage	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
4441	01.4441.70.800	WEL COVID Remib Exo	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4441 Total			\$6,650.00	\$10,200.00	\$3,550.00	53.4%	\$6,650.00
4442	01.4442.10.800	WDA Miscellaneous	\$2,300.00	\$2,300.00	\$0.00	0.0%	\$2,300.00
4442	01.4442.10.810	WDA Rent	\$20,000.00	\$15,000.00	(\$5,000.00)	-25.0%	\$20,000.00
4442	01.4442.10.820	WDA Food	\$1,200.00	\$1,200.00	\$0.00	0.0%	\$1,200.00
4442	01.4442.10.830	WDA Electricity	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
4442	01.4442.10.850	WDA Heat/Utilities	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00
4442	01.4442.10.860	WDA Medical	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
4442	01.4442.10.870	WDA Burials	\$2,100.00	\$1,500.00	(\$600.00)	-28.6%	\$2,100.00
4442 Total			\$30,400.00	\$24,800.00	(\$5,600.00)	-18.4%	\$30,400.00
4445	01.4445.10.330	WEL Social Services	\$24,500.00	\$25,000.00	\$500.00	2.0%	\$24,500.00
4445 Total			\$24,500.00	\$25,000.00	\$500.00	2.0%	\$24,500.00
4520	01.4520.10.320	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$0.00	0.0%	\$16,000.00
4520	01.4520.20.110	P&R Maintenance Person Salar	\$16,000.00	\$20,000.00	\$4,000.00	25.0%	\$16,000.00
4520	01.4520.20.411	P&R Sewer	\$700.00	\$600.00	(\$100.00)	-14.3%	\$700.00
4520	01.4520.20.412	P&R Water	\$800.00	\$700.00	(\$100.00)	-12.5%	\$800.00
4520	01.4520.20.435	P&R Building Repairs/Maint.	\$12,000.00	\$11,200.00	(\$800.00)	-6.7%	\$12,000.00
4520	01.4520.20.463	P&R Equipment Repairs/Maint.	\$1,600.00	\$1,200.00	(\$400.00)	-25.0%	\$1,600.00
4520	01.4520.20.530	P&R Telephone/Modem	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4520	01.4520.20.540	P&R Advertising	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4520	01.4520.20.605	P&R Office Supplies	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4520	01.4520.20.610	P&R General Supplies	\$2,100.00	\$4,000.00	\$1,900.00	90.5%	\$2,100.00
4520	01.4520.20.621	P&R Heat	\$6,300.00	\$5,500.00	(\$800.00)	-12.7%	\$6,300.00
4520	01.4520.20.622	P&R Electricity	\$13,000.00	\$14,800.00	\$1,800.00	13.8%	\$13,000.00
4520	01.4520.20.702	P&R Landscape Maintenance	\$600.00	\$400.00	(\$200.00)	-33.3%	\$600.00
4520	01.4520.20.760	P&R Programs	\$0.00	\$2,000.00	\$2,000.00	0.0%	\$0.00
4520 Total			\$69,600.00	\$76,900.00	\$7,300.00	10.5%	\$69,600.00
4550	01.4550.10.120	LIB Part Time Salaries	\$37,400.00	\$42,000.00	\$4,600.00	12.3%	\$37,400.00
4550	01.4550.10.303	LIB Training - Education	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
4550	01.4550.10.330	LIB Contracted Services/Lisc	\$2,200.00	\$2,500.00	\$300.00	13.6%	\$2,200.00
4550	01.4550.10.341	LIB Computer/Software	\$800.00	\$700.00	(\$100.00)	-12.5%	\$800.00
4550	01.4550.10.411	LIB Sewer	\$100.00	\$50.00	(\$50.00)	-50.0%	\$100.00
4550	01.4550.10.412	LIB Water	\$100.00	\$70.00	(\$30.00)	-30.0%	\$100.00
4550	01.4550.10.435	LIB Bldg. Repair/ Maint.	\$2,600.00	\$3,000.00	\$400.00	15.4%	\$2,600.00
4550	01.4550.10.530	LIB Telephone	\$600.00	\$700.00	\$100.00	16.7%	\$600.00
4550	01.4550.10.560	LIB Dues and Subscriptions	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
4550	01.4550.10.610	LIB General Supplies	\$1,770.00	\$2,000.00	\$230.00	13.0%	\$1,770.00
4550	01.4550.10.621	LIB Heat	\$1,700.00	\$2,000.00	\$300.00	17.6%	\$1,700.00
4550	01.4550.10.622	LIB Electricity	\$1,000.00	\$900.00	(\$100.00)	-10.0%	\$1,000.00
4550	01.4550.10.640	LIB Books/DVDS	\$4,600.00	\$6,000.00	\$1,400.00	30.4%	\$4,600.00
4550	01.4550.10.760	LIB Programs	\$1,400.00	\$1,200.00	(\$200.00)	-14.3%	\$1,400.00
4550	01.4550.10.900	LIB Library Grant Expenditures	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
4550	01.4550.20.220	LIB Social Security	\$2,300.00	\$2,600.00	\$300.00	13.0%	\$2,600.00
4550	01.4550.20.225	LIB Medicare	\$550.00	\$600.00	\$50.00	9.1%	\$600.00
4550 Total			\$58,020.00	\$65,220.00	\$7,200.00	12.4%	\$58,370.00
4583	01.4583.10.690	PP Flags	\$50.00	\$50.00	\$0.00	0.0%	\$50.00

Function	Account	Description	2021 Adopted Budget	2022 Proposed Budet	\$\$ change from 2021 to 2022	% change	2022 Default Budget
4583 Total			\$50.00	\$50.00	\$0.00	0.0%	\$50.00
4589	01.4589.90.390	PP Old Home Day	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
4589	01.4589.90.391	PP Christmas In Suncook	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
4589 Total			\$2,300.00	\$2,300.00	\$0.00	0.0%	\$2,300.00
4611	01.4611.10.110	CONS Training	\$10.00	\$10.00	\$0.00	0.0%	\$10.00
4611 Total			\$10.00	\$10.00	\$0.00	0.0%	\$10.00
4619	01.4619.10.435	OAMH Maintenance	\$130.00	\$130.00	\$0.00	0.0%	\$130.00
4619	01.4619.10.530	OAMH Telephone/Modem	\$950.00	\$950.00	\$0.00	0.0%	\$950.00
4619	01.4619.10.610	OAMH Custodial Supplies	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
4619	01.4619.10.622	OAMH Electricity	\$270.00	\$270.00	\$0.00	0.0%	\$270.00
4619 Total			\$1,400.00	\$1,400.00	\$0.00	0.0%	\$1,400.00
4652	01.4652.10.110	EDV Economic Development	\$7,000.00	\$5,000.00	(\$2,000.00)	-28.6%	\$7,000.00
4652 Total			\$7,000.00	\$5,000.00	(\$2,000.00)		\$7,000.00
4723	01.4723.10.981	DS Interest on TAN's	\$15,000.00	\$15,000.00	\$0.00	0.0%	\$15,000.00
4723 Total			\$15,000.00	\$15,000.00	\$0.00	0.0%	\$15,000.00
4902	01.4902.11.752	CAP Highway Vehicles	\$68,000.00	\$68,000.00	\$0.00	0.0%	\$68,000.00
4902	01.4902.15.752	CAP Fire Vehicles	\$84,000.00	\$25,000.00	(\$59,000.00)	-70.2%	\$84,000.00
4902	01.4902.18.752	CAP Police Vehicles	\$38,000.00	\$42,000.00	\$4,000.00	10.5%	\$38,000.00
4902 Total			\$190,000.00	\$135,000.00	(\$55,000.00)	-28.9%	\$190,000.00
4909	01.4909.10.745	CAP Computer Replacement	\$8,400.00	\$10,080.00	\$1,680.00	20.0%	\$8,400.00
4909 Total			\$8,400.00	\$10,080.00	\$1,680.00	20.0%	\$8,400.00
Grand Total			\$4,342,740.00	\$4,501,630.00	\$158,890.00		\$4,438,100.00
				\$\$ Increase / decrease	\$158,890.00	default vs proposed	(\$63,530.00)
				% Increase / decrease	3.66%	default vs proposed	-1.43%
	01.4915.10.000	To Capital Reserve Fund	\$244,900.00	\$300,000.00			
		DETAIL FOR CRF ADDITIONS					
		Library		\$3,000.00			
		Parks & Recreation Projects		\$50,000.00			
		Fire Department Equipment		\$35,000.00			
		Highway Department Equipment		\$15,000.00			
		Highway Garage		\$75,000.00			
		Public Safety Facilites		\$30,000.00			
		Town Building / Maintenance Fund		\$10,000.00			
		Economic Development		\$15,000.00			
		Assessing Re-Valuation		\$17,000.00			
		Road Repair and Paving		\$50,000.00			
				\$300,000.00			