

		<b>2023 Town Expense Budget</b>				
<b>Account</b>	<b>Description</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Budget Difference</b>	<b>% Change</b>	<b>Default Budget</b>
01.4130.10.100	EXEC Selectmen's Salaries	\$9,000.00	\$9,200.00	\$200.00	2.2%	\$9,000.00
01.4130.10.310	EXEC Minutes Transcription	\$3,800.00	\$3,800.00	\$0.00	0.0%	\$3,800.00
01.4130.10.605	EXEC Trustee of Trust Funds	\$400.00	\$200.00	-\$200.00	-50.0%	\$400.00
01.4130.20.110	EXEC Administrative Salaries	\$139,000.00	\$144,500.00	\$5,500.00	4.0%	\$139,000.00
01.4130.20.130	EXEC Admin Overtime	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
01.4130.30.550	EXEC Town Report printing	\$2,800.00	\$2,800.00	\$0.00	0.0%	\$2,800.00
01.4130.90.430	EXEC Copier Lease	\$3,000.00	\$2,500.00	-\$500.00	-16.7%	\$3,000.00
01.4130.90.530	EXEC Telephone/Modem	\$3,200.00	\$3,200.00	\$0.00	0.0%	\$3,200.00
01.4130.90.531	EXEC Cell Phones	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4130.90.540	EXEC Advertising	\$600.00	\$600.00	\$0.00	0.0%	\$600.00
01.4130.90.560	EXEC Dues & Subscriptions	\$4,300.00	\$5,200.00	\$900.00	20.9%	\$4,300.00
01.4130.90.580	EXEC Mileage	\$2,000.00	\$2,500.00	\$500.00	25.0%	\$2,000.00
01.4130.90.605	EXEC Office Supplies	\$6,000.00	\$6,000.00	\$0.00	0.0%	\$6,000.00
01.4130.90.611	EXEC Postage	\$1,600.00	\$1,600.00	\$0.00	0.0%	\$1,600.00
01.4130.91.240	EXEC Training	\$2,400.00	\$4,000.00	\$1,600.00	66.7%	\$2,400.00
01.4130.91.301	EXEC IT Services	\$26,000.00	\$34,900.00	\$8,900.00	34.2%	\$26,000.00
01.4130.91.302	EXEC Computer Equip/Software	\$1,000.00	\$4,000.00	\$3,000.00	300.0%	\$1,000.00
01.4130.91.341	EXEC Town Website	\$2,700.00	\$2,700.00	\$0.00	0.0%	\$2,700.00
01.4130.91.760	EXEC Budget Committee Expens	\$1,100.00	\$1,100.00	\$0.00	0.0%	\$1,100.00
	<b>Executive Budget</b>	<b>\$209,800.00</b>	<b>\$229,700.00</b>	<b>\$19,900.00</b>	<b>9.5%</b>	<b>\$209,800.00</b>
01.4140.10.110	ER Town Clerk Salaries	\$61,000.00	\$68,940.00	\$7,940.00	13.0%	\$61,000.00
01.4140.10.341	ER Computer/Software	\$5,900.00	\$5,900.00	\$0.00	0.0%	\$5,900.00
01.4140.10.560	ER Dues/Conferences	\$1,400.00	\$1,400.00	\$0.00	0.0%	\$1,400.00
01.4140.10.610	ER Supplies	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
01.4140.20.110	ER Supervisors of the Checkl	\$3,400.00	\$3,800.00	\$400.00	11.8%	\$3,400.00
01.4140.20.301	ER Voting Mach Updates	\$320.00	\$350.00	\$30.00	9.4%	\$320.00
01.4140.20.540	ER Advertising	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
01.4140.30.100	ER Ballot Clerks Salaries	\$3,000.00	\$600.00	-\$2,400.00	-80.0%	\$3,000.00
01.4140.30.310	ER Minutes Transcription	\$250.00	\$250.00	\$0.00	0.0%	\$250.00
01.4140.30.550	ER Election Printing	\$3,400.00	\$2,500.00	-\$900.00	-26.5%	\$3,400.00
01.4140.30.610	ER Election Supplies	\$800.00	\$500.00	-\$300.00	-37.5%	\$800.00
01.4140.30.611	ER Postage	\$1,500.00	\$1,500.00	\$0.00	0.0%	\$1,500.00
01.4140.30.750	ER Booths & Polling Place	\$800.00	\$600.00	-\$200.00	-25.0%	\$800.00
01.4140.31.100	ER Moderator Salary	\$1,500.00	\$500.00	-\$1,000.00	-66.7%	\$1,500.00
	<b>Town Clerk</b>	<b>\$84,320.00</b>	<b>\$87,890.00</b>	<b>\$3,570.00</b>	<b>4.2%</b>	<b>\$84,320.00</b>
01.4150.10.110	FIN Finance Director & Multi AASala	\$84,000.00	\$83,370.00	-\$630.00	-0.8%	\$84,000.00
01.4150.10.341	FIN Computers/Software	\$3,500.00	\$3,500.00	\$0.00	0.0%	\$3,500.00
01.4150.10.342	FIN Payroll Processing	\$7,000.00	\$7,000.00	\$0.00	0.0%	\$7,000.00
01.4150.10.560	FIN Dues/Subsription/Confer	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
01.4150.17.000	FIN Fees & Office supplies	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
01.4150.20.330	FIN Audit	\$20,000.00	\$14,330.00	-\$5,670.00	-28.4%	\$20,000.00
01.4150.40.110	FIN TAX Collector Salaries	\$27,000.00	\$29,550.00	\$2,550.00	9.4%	\$27,000.00
01.4150.40.320	FIN TAX Lien Releases	\$1,200.00	\$1,200.00	\$0.00	0.0%	\$1,200.00
01.4150.40.330	FIN TAX Mortgage Research	\$5,000.00	\$5,000.00	\$0.00	0.0%	\$5,000.00
01.4150.40.341	FIN TAX Computers/Software	\$3,000.00	\$5,800.00	\$2,800.00	93.3%	\$3,000.00
01.4150.40.345	FIN TAX Billing Services	\$1,400.00	\$1,400.00	\$0.00	0.0%	\$1,400.00
01.4150.40.560	FIN TAX Dues/Subscrip/Conf	\$1,400.00	\$1,400.00	\$0.00	0.0%	\$1,400.00
01.4150.40.605	FIN TAX Office Supplies	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
01.4150.40.611	FIN TAX Postage	\$5,000.00	\$5,500.00	\$500.00	10.0%	\$5,000.00
01.4150.50.100	FIN Treasurers Salaries	\$3,400.00	\$3,430.00	\$30.00	0.9%	\$3,400.00
	<b>Finance and Tax Collector</b>	<b>\$162,600.00</b>	<b>\$162,180.00</b>	<b>-\$420.00</b>	<b>-0.3%</b>	<b>\$162,600.00</b>
01.4152.10.330	FIN ASG Contracted Services	\$35,000.00	\$46,000.00	\$11,000.00	31.4%	\$35,000.00
01.4152.10.341	FIN ASG Computer Software	\$9,600.00	\$11,000.00	\$1,400.00	14.6%	\$9,600.00
01.4152.10.611	FIN ASG Postage	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
	<b>Assessing</b>	<b>\$44,650.00</b>	<b>\$57,050.00</b>	<b>\$12,400.00</b>	<b>27.8%</b>	<b>\$44,650.00</b>
01.4153.20.320	LEGAL Services	\$45,000.00	\$40,000.00	-\$5,000.00	-11.1%	\$45,000.00
	<b>Legal</b>	<b>\$45,000.00</b>	<b>\$40,000.00</b>	<b>-\$5,000.00</b>	<b>-11.1%</b>	<b>\$45,000.00</b>

01.4155.20.210	PERS Health Insurance	\$255,000.00	\$270,000.00	\$15,000.00	5.9%	\$270,000.00
01.4155.20.211	PERS Dental Insurance	\$25,000.00	\$23,500.00	-\$1,500.00	-6.0%	\$25,000.00
01.4155.20.212	PERS Health Reimbursement Account	\$35,000.00	\$35,000.00	\$0.00	0.0%	\$35,000.00
01.4155.20.215	PERS Group Life/STD/LTD	\$15,000.00	\$15,000.00	\$0.00	0.0%	\$15,000.00
01.4155.20.220	PERS Social Security	\$62,000.00	\$75,000.00	\$13,000.00	21.0%	\$62,000.00
01.4155.20.225	PERS Medicare	\$27,000.00	\$32,500.00	\$5,500.00	20.4%	\$27,000.00
01.4155.20.230	PERS Employee Retirement	\$100,000.00	\$113,000.00	\$13,000.00	13.0%	\$100,000.00
01.4155.20.231	PERS Police Retirement	\$235,000.00	\$246,000.00	\$11,000.00	4.7%	\$235,000.00
01.4155.20.232	PERS Fire Retirement	\$36,000.00	\$36,000.00	\$0.00	0.0%	\$36,000.00
01.4155.20.233	PERS TA Retirement	\$12,700.00	\$13,400.00	\$700.00	5.5%	\$12,700.00
01.4155.20.250	PERS Unemployment Compensation	\$3,500.00	\$2,000.00	-\$1,500.00	-42.9%	\$3,500.00
01.4155.20.260	PERS Workers Compensation	\$32,000.00	\$35,000.00	\$3,000.00	9.4%	\$35,000.00
01.4155.20.310	PERS HRA & FSA Fees	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
	<b>Personnel</b>	<b>\$838,300.00</b>	<b>\$896,500.00</b>	<b>\$58,200.00</b>	<b>6.9%</b>	<b>\$856,300.00</b>
01.4191.10.240	PZ PB Training	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
01.4191.10.301	PZ PB IT Services	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
01.4191.10.310	PZ PB Minutes Transcription	\$1,200.00	\$1,200.00	\$0.00	0.0%	\$1,200.00
01.4191.10.320	PZ PB Legal Expense	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
01.4191.10.330	PZ PB Contracted Services	\$6,300.00	\$6,300.00	\$0.00	0.0%	\$6,300.00
01.4191.10.341	PZ PB Computer/Software	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
01.4191.10.540	PZ PB Advertising	\$1,300.00	\$1,300.00	\$0.00	0.0%	\$1,300.00
01.4191.10.560	PZ PB Dues & Publications	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
01.4191.10.605	PZ PB Supplies	\$300.00	\$200.00	-\$100.00	-33.3%	\$300.00
01.4191.10.611	PZ PB Postage	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
01.4191.30.310	PZ ZBA Minutes Transcription	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
01.4191.30.320	PZ ZBA Legal Expense	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
01.4191.30.540	PZ ZBA Advertising	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
01.4191.30.560	PZ ZBA Dues, Training, Filing Fees	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
01.4191.30.605	PZ ZBA Supplies	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
01.4191.30.611	PZ ZBA Postage	\$350.00	\$350.00	\$0.00	0.0%	\$350.00
	<b>Planning and Zoning Board</b>	<b>\$15,100.00</b>	<b>\$15,000.00</b>	<b>-\$100.00</b>	<b>-0.7%</b>	<b>\$15,100.00</b>
01.4194.10.110	GGB Custodian Salary	\$5,000.00	\$3,600.00	-\$1,400.00	-28.0%	\$5,000.00
01.4194.10.411	GGB Sewer	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
01.4194.10.412	GGB Water	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
01.4194.10.435	GGB Repairs and Maintenance	\$6,000.00	\$5,000.00	-\$1,000.00	-16.7%	\$6,000.00
01.4194.10.610	GGB Custodial Supplies	\$500.00	\$600.00	\$100.00	20.0%	\$500.00
01.4194.10.621	GGB Heat/Gas	\$3,900.00	\$3,900.00	\$0.00	0.0%	\$3,900.00
01.4194.10.622	GGB Electricity	\$5,500.00	\$6,200.00	\$700.00	12.7%	\$5,500.00
	<b>General Gov't Buildings</b>	<b>\$21,300.00</b>	<b>\$19,700.00</b>	<b>-\$1,600.00</b>	<b>-7.5%</b>	<b>\$21,300.00</b>
01.4195.10.610	CEM Cemetery Expense	\$10.00	\$10.00	\$0.00	0.0%	\$10.00
	<b>Cemetery</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$10.00</b>
01.4196.10.480	Property Insurance	\$55,000.00	\$74,990.00	\$19,990.00	36.3%	\$55,000.00
	<b>Insurance</b>	<b>\$55,000.00</b>	<b>\$74,990.00</b>	<b>\$19,990.00</b>	<b>36.3%</b>	<b>\$55,000.00</b>
01.4197.10.560	ARA Adv. & Regional Assoc.	\$5,500.00	\$6,100.00	\$600.00	10.9%	\$5,500.00
	<b>Advertising &amp; Regional Assoc.</b>	<b>\$5,500.00</b>	<b>\$6,100.00</b>	<b>\$600.00</b>	<b>10.9%</b>	<b>\$5,500.00</b>
01.4210.10.110	PD Support Staff Salaries	\$165,000.00	\$170,000.00	\$5,000.00	3.0%	\$165,000.00
01.4210.10.301	PD IT Services	\$13,000.00	\$15,500.00	\$2,500.00	19.2%	\$13,000.00
01.4210.10.341	PD Computers & Software	\$6,000.00	\$6,000.00	\$0.00	0.0%	\$6,000.00
01.4210.10.430	PD Copier Lease	\$1,600.00	\$1,600.00	\$0.00	0.0%	\$1,600.00
01.4210.10.431	PD Maint/Repair Radar	\$1,000.00	\$800.00	-\$200.00	-20.0%	\$1,000.00
01.4210.10.432	PD Vehicle Repairs	\$11,000.00	\$10,000.00	-\$1,000.00	-9.1%	\$11,000.00
01.4210.10.530	PD Telephone/Modem	\$3,500.00	\$3,500.00	\$0.00	0.0%	\$3,500.00
01.4210.10.531	PD Cell Phones	\$4,000.00	\$4,000.00	\$0.00	0.0%	\$4,000.00
01.4210.10.550	PD Recruitment/Hiring	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
01.4210.10.560	PD Dues and Subscriptions	\$2,700.00	\$2,700.00	\$0.00	0.0%	\$2,700.00
01.4210.10.580	PD Tuition and Training	\$6,000.00	\$6,000.00	\$0.00	0.0%	\$6,000.00
01.4210.10.581	PD Training Travel Expenses	\$8,500.00	\$7,500.00	-\$1,000.00	-11.8%	\$8,500.00
01.4210.10.605	PD Office Supplies	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.4210.10.606	PD Training Supplies	\$4,000.00	\$3,000.00	-\$1,000.00	-25.0%	\$4,000.00

01.4210.10.610	PD General Supplies	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.4210.10.611	PD Postage	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
01.4210.10.626	PD Gasoline	\$16,000.00	\$17,000.00	\$1,000.00	6.3%	\$16,000.00
01.4210.10.690	PD Uniforms	\$8,000.00	\$7,000.00	-\$1,000.00	-12.5%	\$8,000.00
01.4210.11.110	PD Full Time Salaries	\$683,000.00	\$723,000.00	\$40,000.00	5.9%	\$683,000.00
01.4210.11.130	PD Overtime	\$45,000.00	\$45,000.00	\$0.00	0.0%	\$45,000.00
01.4210.50.400	PD Special Ops Unit	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.4210.50.531	PD Dispatch	\$31,600.00	\$35,000.00	\$3,400.00	10.8%	\$35,000.00
01.4210.60.411	PD Sewer	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
01.4210.60.412	PD Water	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4210.60.435	PD Maintenance	\$8,000.00	\$8,000.00	\$0.00	0.0%	\$8,000.00
01.4210.60.621	PD Heat	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.4210.60.622	PD Electric	\$9,000.00	\$9,000.00	\$0.00	0.0%	\$9,000.00
	<b>Police</b>	<b>\$1,041,800.00</b>	<b>\$1,089,500.00</b>	<b>\$47,700.00</b>	<b>4.6%</b>	<b>\$1,045,200.00</b>
01.4215.20.390	AMB Ambulance Service	\$234,000.00	\$142,380.00	-\$91,620.00	-39.2%	\$234,000.00
	<b>Ambulance</b>	<b>\$234,000.00</b>	<b>\$142,380.00</b>	<b>-\$91,620.00</b>	<b>-39.2%</b>	<b>\$234,000.00</b>
01.4220.10.110	FD Full-Time Salaries	\$110,000.00	\$118,000.00	\$8,000.00	7.3%	\$110,000.00
01.4220.10.301	FD IT Services	\$7,200.00	\$8,800.00	\$1,600.00	22.2%	\$7,200.00
01.4220.10.330	FD Contracted Services	\$0.00	\$9,000.00	\$9,000.00	0.0%	\$0.00
01.4220.10.341	FD Computer/Software	\$4,000.00	\$4,000.00	\$0.00	0.0%	\$4,000.00
01.4220.10.531	FD Cell Phones	\$1,900.00	\$2,100.00	\$200.00	10.5%	\$1,900.00
01.4220.10.560	FD Dues & Publications	\$2,400.00	\$2,400.00	\$0.00	0.0%	\$2,400.00
01.4220.10.605	FD Office Supplies	\$1,000.00	\$1,300.00	\$300.00	30.0%	\$1,000.00
01.4220.10.611	FD Postage	\$40.00	\$40.00	\$0.00	0.0%	\$40.00
01.4220.10.630	FD Food	\$150.00	\$200.00	\$50.00	33.3%	\$150.00
01.4220.20.120	FD Part-time Salaries	\$120,000.00	\$140,000.00	\$20,000.00	16.7%	\$120,000.00
01.4220.20.130	FD Overtime/Coverage	\$600.00	\$6,000.00	\$5,400.00	900.0%	\$600.00
01.4220.20.340	FD Equipment Testing	\$7,000.00	\$7,000.00	\$0.00	0.0%	\$7,000.00
01.4220.20.626	FD Gasoline / Diesel	\$4,500.00	\$6,500.00	\$2,000.00	44.4%	\$4,500.00
01.4220.20.690	FD Uniforms	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00
01.4220.20.750	FD Personal Protection	\$8,500.00	\$8,500.00	\$0.00	0.0%	\$8,500.00
01.4220.20.751	FD Fire Supplies	\$2,300.00	\$2,300.00	\$0.00	0.0%	\$2,300.00
01.4220.30.640	FD Public Education	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
01.4220.40.130	FD Training - In House	\$10,000.00	\$10,000.00	\$0.00	0.0%	\$10,000.00
01.4220.40.320	FD Training - Outside Instru	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.4220.50.431	FD Radio Maintenance	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
01.4220.50.530	FD Telephone/Pagers	\$3,500.00	\$3,500.00	\$0.00	0.0%	\$3,500.00
01.4220.50.531	FD Dispatch	\$40,000.00	\$44,000.00	\$4,000.00	10.0%	\$44,000.00
01.4220.60.432	FD Vehicle Repairs	\$17,000.00	\$17,000.00	\$0.00	0.0%	\$17,000.00
01.4220.60.437	FD Municipal Hydrants	\$12,200.00	\$12,200.00	\$0.00	0.0%	\$12,200.00
01.4220.70.300	FD Physicals/Shots	\$1,000.00	\$2,000.00	\$1,000.00	100.0%	\$1,000.00
01.4220.70.600	FD EMS Supplies	\$3,000.00	\$4,000.00	\$1,000.00	33.3%	\$3,000.00
01.4220.80.411	FD Sewer	\$300.00	\$400.00	\$100.00	33.3%	\$300.00
01.4220.80.412	FD Water	\$800.00	\$1,000.00	\$200.00	25.0%	\$800.00
01.4220.80.435	FD Building Maint. & Repair	\$13,000.00	\$13,000.00	\$0.00	0.0%	\$13,000.00
01.4220.80.621	FD Heat	\$3,900.00	\$4,500.00	\$600.00	15.4%	\$3,900.00
01.4220.80.622	FD Electric	\$8,200.00	\$11,500.00	\$3,300.00	40.2%	\$8,200.00
	<b>Fire</b>	<b>\$390,040.00</b>	<b>\$446,790.00</b>	<b>\$56,750.00</b>	<b>14.5%</b>	<b>\$394,040.00</b>
01.4240.10.110	BI Bldg Insp / Code Enforcement Sal	\$69,000.00	\$70,800.00	\$1,800.00	2.6%	\$69,000.00
01.4240.10.120	Multi Dept Admin Salary	\$9,000.00	\$8,400.00	-\$600.00	-6.7%	\$9,000.00
01.4240.10.240	BI Vehicle Repairs	\$1,500.00	\$1,200.00	-\$300.00	-20.0%	\$1,500.00
01.4240.10.341	BI Computers/Software	\$1,600.00	\$1,600.00	\$0.00	0.0%	\$1,600.00
01.4240.10.531	BI Cell Phone	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4240.10.560	BI Dues and Subscriptions	\$250.00	\$250.00	\$0.00	0.0%	\$250.00
01.4240.10.580	BI Seminars/Training	\$200.00	\$300.00	\$100.00	50.0%	\$200.00
01.4240.10.605	BI Supplies	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4240.10.611	BI Postage	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
	<b>Building Inp / Code Enforcement</b>	<b>\$82,650.00</b>	<b>\$83,650.00</b>	<b>\$1,000.00</b>	<b>1.2%</b>	<b>\$82,650.00</b>
01.4290.10.130	EM Salaries	\$3,200.00	\$3,200.00	\$0.00	0.0%	\$3,200.00
01.4290.10.301	EM Emergency Update Plan	\$0.00	\$4,000.00	\$4,000.00	0.0%	\$0.00
01.4290.10.330	EM Contracted Services	\$2,200.00	\$2,200.00	\$0.00	0.0%	\$2,200.00

01.4290.10.431	EM Communications	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
01.4290.10.433	EM Generator	\$6,500.00	\$6,500.00	\$0.00	0.0%	\$6,500.00
01.4290.10.580	EM Training	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4290.10.750	EM Equipment	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
	<b>Emergency Management</b>	<b>\$13,700.00</b>	<b>\$17,700.00</b>	<b>\$4,000.00</b>	<b>29.2%</b>	<b>\$13,700.00</b>
01.4311.10.390	HWY Drug Testing	\$600.00	\$600.00	\$0.00	0.0%	\$600.00
01.4311.10.412	HWY Water	\$150.00	\$150.00	\$0.00	0.0%	\$150.00
01.4311.10.432	HWY Vehicle Repair-Maintenance	\$12,000.00	\$12,000.00	\$0.00	0.0%	\$12,000.00
01.4311.10.435	HWY Building Maintenance	\$1,800.00	\$1,800.00	\$0.00	0.0%	\$1,800.00
01.4311.10.530	HWY Cable, Internet, Phone	\$2,400.00	\$2,400.00	\$0.00	0.0%	\$2,400.00
01.4311.10.531	HWY Cell Phones	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4311.10.610	HWY General Supplies	\$6,000.00	\$6,000.00	\$0.00	0.0%	\$6,000.00
01.4311.10.621	HWY Heat and Oil	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
01.4311.10.622	HWY Electricity	\$5,000.00	\$6,000.00	\$1,000.00	20.0%	\$5,000.00
01.4311.10.626	HWY Gasoline & Diesel	\$14,000.00	\$26,000.00	\$12,000.00	85.7%	\$14,000.00
01.4311.10.662	HWY Plow Maintenance & Repai	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00
01.4311.10.687	HWY Signs	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.4311.10.695	HWY Personal Protection Equi	\$1,900.00	\$1,900.00	\$0.00	0.0%	\$1,900.00
01.4311.11.110	HWY Highway Salaries	\$296,000.00	\$317,000.00	\$21,000.00	7.1%	\$296,000.00
01.4311.11.120	HWY PT Salaries	\$24,000.00	\$31,000.00	\$7,000.00	29.2%	\$24,000.00
01.4311.11.130	HWY Overtime	\$11,000.00	\$15,000.00	\$4,000.00	36.4%	\$11,000.00
01.4311.11.451	HWY Plowing Contractor	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
	<b>Highway</b>	<b>\$384,850.00</b>	<b>\$429,850.00</b>	<b>\$45,000.00</b>	<b>11.7%</b>	<b>\$384,850.00</b>
01.4312.10.301	HWY IT Services	\$2,900.00	\$3,800.00	\$900.00	31.0%	\$2,900.00
01.4312.10.450	HWY Construction Services	\$170,000.00	\$170,000.00	\$0.00	0.0%	\$170,000.00
01.4312.10.463	HWY Small Equip Purch/Repair	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.4312.10.560	HWY Dues/Subscriptions	\$600.00	\$600.00	\$0.00	0.0%	\$600.00
01.4312.10.615	HWY Construction Supplies	\$15,000.00	\$15,000.00	\$0.00	0.0%	\$15,000.00
01.4312.50.682	HWY Winter Sand	\$4,500.00	\$7,000.00	\$2,500.00	55.6%	\$4,500.00
01.4312.50.683	HWY Salt	\$32,000.00	\$38,250.00	\$6,250.00	19.5%	\$32,000.00
01.4312.60.330	HWY SW Administration	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.4312.60.350	HWY SW Testing	\$4,000.00	\$21,000.00	\$17,000.00	425.0%	\$4,000.00
01.4312.60.360	HWY SW Maintenance	\$8,000.00	\$8,000.00	\$0.00	0.0%	\$8,000.00
01.4312.60.390	HWY SW Engineering	\$6,500.00	\$4,650.00	-\$1,850.00	-28.5%	\$6,500.00
	<b>Highway</b>	<b>\$249,500.00</b>	<b>\$274,300.00</b>	<b>\$24,800.00</b>	<b>9.9%</b>	<b>\$249,500.00</b>
01.4316.30.622	SL Street Lights	\$10,000.00	\$10,000.00	\$0.00	0.0%	\$10,000.00
	<b>Streetlights</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$10,000.00</b>
01.4324.10.110	SWD Solid Waste Salaries	\$16,000.00	\$16,500.00	\$500.00	3.1%	\$16,000.00
01.4324.10.560	SWD Dues and Subscriptions	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4324.10.610	SWD General Supplies	\$150.00	\$150.00	\$0.00	0.0%	\$150.00
01.4324.30.421	SWD Collection	\$126,500.00	\$130,300.00	\$3,800.00	3.0%	\$130,300.00
01.4324.40.421	SWD Disposal	\$86,000.00	\$88,580.00	\$2,580.00	3.0%	\$88,580.00
01.4324.60.390	SWD Landfill Maint & Testing	\$6,800.00	\$6,800.00	\$0.00	0.0%	\$6,800.00
	<b>Solid Waste</b>	<b>\$235,950.00</b>	<b>\$242,830.00</b>	<b>\$6,880.00</b>	<b>2.9%</b>	<b>\$242,330.00</b>
01.4411.10.100	HA Health Salaries	\$5,200.00	\$5,200.00	\$0.00	0.0%	\$5,200.00
01.4411.10.301	HA IT Services	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
01.4411.10.560	HA Dues & Misc	\$250.00	\$250.00	\$0.00	0.0%	\$250.00
01.4411.10.580	HA Training & Mileage	\$250.00	\$250.00	\$0.00	0.0%	\$250.00
01.4411.11.343	HA Equipment	\$200.00	\$200.00	\$0.00	0.0%	\$200.00
01.4411.11.531	HA Cell Phone	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
	<b>Health Officer</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$6,500.00</b>
01.4414.10.610	HLTH ACO Misc. Supplies	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
	<b>Animal Control</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$100.00</b>
01.4441.10.110	WEL Welfare Salaries	\$9,600.00	\$10,500.00	\$900.00	9.4%	\$9,600.00
01.4441.10.130	WEL Welfare Overtime	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
01.4441.10.341	WEL Computers/Software	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
01.4441.10.560	WEL Dues & Publications	\$150.00	\$150.00	\$0.00	0.0%	\$150.00

01.4441.10.611	WEL Postage	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
	<b>Welfare Admin</b>	<b>\$10,200.00</b>	<b>\$11,100.00</b>	<b>\$900.00</b>	<b>8.8%</b>	<b>\$10,200.00</b>
01.4442.10.800	WDA Miscellaneous	\$2,300.00	\$2,300.00	\$0.00	0.0%	\$2,300.00
01.4442.10.810	WDA Rent	\$15,000.00	\$14,500.00	-\$500.00	-3.3%	\$15,000.00
01.4442.10.820	WDA Food	\$1,200.00	\$1,200.00	\$0.00	0.0%	\$1,200.00
01.4442.10.830	WDA Electricity	\$2,000.00	\$2,500.00	\$500.00	25.0%	\$2,000.00
01.4442.10.850	WDA Heat/Utilities	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00
01.4442.10.860	WDA Medical	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
01.4442.10.870	WDA Burials	\$1,500.00	\$1,500.00	\$0.00	0.0%	\$1,500.00
	<b>Welfare Expenses</b>	<b>\$24,800.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$24,800.00</b>
01.4445.10.330	WEL Social Services	\$25,000.00	\$25,000.00	\$0.00	0.0%	\$25,000.00
	<b>Social Services</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$25,000.00</b>
01.4520.10.320	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$0.00	0.0%	\$16,000.00
01.4520.20.110	P&R Maintenance Person Salar	\$20,000.00	\$15,450.00	-\$4,550.00	-22.8%	\$20,000.00
01.4520.20.411	P&R Sewer	\$600.00	\$600.00	\$0.00	0.0%	\$600.00
01.4520.20.412	P&R Water	\$700.00	\$700.00	\$0.00	0.0%	\$700.00
01.4520.20.435	P&R Building Repairs/Maint.	\$11,200.00	\$10,000.00	-\$1,200.00	-10.7%	\$11,200.00
01.4520.20.463	P&R Equipment Repairs/Maint.	\$1,200.00	\$1,200.00	\$0.00	0.0%	\$1,200.00
01.4520.20.530	P&R Telephone/Modem	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4520.20.610	P&R General Supplies	\$4,000.00	\$3,000.00	-\$1,000.00	-25.0%	\$4,000.00
01.4520.20.621	P&R Heat	\$5,500.00	\$5,500.00	\$0.00	0.0%	\$5,500.00
01.4520.20.622	P&R Electricity	\$14,800.00	\$23,000.00	\$8,200.00	55.4%	\$14,800.00
01.4520.20.702	P&R Landscape Maintenance	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
01.4520.20.760	P&R Programs	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
	<b>Parks &amp; Recreation</b>	<b>\$76,900.00</b>	<b>\$78,350.00</b>	<b>\$1,450.00</b>	<b>1.9%</b>	<b>\$76,900.00</b>
01.4550.10.120	LIB Part Time Salaries	\$42,000.00	\$45,500.00	\$3,500.00	8.3%	\$42,000.00
01.4550.10.303	LIB Training - Education	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.4550.10.330	LIB Contracted Services/Lisc	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00
01.4550.10.341	LIB Computer/Software	\$700.00	\$700.00	\$0.00	0.0%	\$700.00
01.4550.10.411	LIB Sewer	\$50.00	\$30.00	-\$20.00	-40.0%	\$50.00
01.4550.10.412	LIB Water	\$70.00	\$110.00	\$40.00	57.1%	\$70.00
01.4550.10.435	LIB Bldg. Repair/ Maint.	\$3,000.00	\$3,300.00	\$300.00	10.0%	\$3,000.00
01.4550.10.530	LIB Telephone	\$700.00	\$750.00	\$50.00	7.1%	\$700.00
01.4550.10.560	LIB Dues and Subscriptions	\$400.00	\$500.00	\$100.00	25.0%	\$400.00
01.4550.10.610	LIB General Supplies	\$2,000.00	\$2,300.00	\$300.00	15.0%	\$2,000.00
01.4550.10.621	LIB Heat	\$2,000.00	\$2,300.00	\$300.00	15.0%	\$2,000.00
01.4550.10.622	LIB Electricity	\$900.00	\$1,200.00	\$300.00	33.3%	\$900.00
01.4550.10.640	LIB Books/DVDS	\$6,000.00	\$6,400.00	\$400.00	6.7%	\$6,000.00
01.4550.10.760	LIB Programs	\$1,200.00	\$1,290.00	\$90.00	7.5%	\$1,200.00
01.4550.20.220	LIB Social Security	\$2,600.00	\$2,820.00	\$220.00	8.5%	\$2,600.00
01.4550.20.225	LIB Medicare	\$600.00	\$660.00	\$60.00	10.0%	\$600.00
	<b>Library</b>	<b>\$65,220.00</b>	<b>\$70,860.00</b>	<b>\$5,640.00</b>	<b>8.6%</b>	<b>\$65,220.00</b>
01.4583.10.690	PP Flags	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
	<b>Patriotic</b>	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$50.00</b>
01.4589.90.390	PP Old Home Day	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
01.4589.90.391	PP Christmas In Suncook	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
	<b>Patriotic</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$2,300.00</b>
01.4611.10.110	CONS Training	\$10.00	\$10.00	\$0.00	0.0%	\$10.00
	<b>Conservation</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$10.00</b>
01.4619.10.435	OAMH Maintenance	\$130.00	\$130.00	\$0.00	0.0%	\$130.00
01.4619.10.530	OAMH Telephone/Modem	\$950.00	\$950.00	\$0.00	0.0%	\$950.00
01.4619.10.610	OAMH Custodial Supplies	\$50.00	\$50.00	\$0.00	0.0%	\$50.00
01.4619.10.622	OAMH Electricity	\$270.00	\$270.00	\$0.00	0.0%	\$270.00
	<b>Old Allenstown Meeting House</b>	<b>\$1,400.00</b>	<b>\$1,400.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$1,400.00</b>
01.4652.10.110	EDV Economic Development	\$5,000.00	\$6,000.00	\$1,000.00	20.0%	\$5,000.00

