

2024 Town Expense Budget

Account	Description	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4130.10.100	EXEC Selectmen's Salaries	\$9,200	\$9,750	\$550	5.98%	\$9,200
01.4130.10.310	EXEC Minutes Transcription	\$3,800	\$3,800	\$0	0.00%	\$3,800
01.4130.10.605	EXEC Trustee of Trust Funds	\$200	\$5,000	\$4,800	2400.00%	\$200
01.4130.20.110	EXEC Administrative Salaries	\$144,500	\$154,900	\$10,400	7.20%	\$144,500
01.4130.20.130	EXEC Admin Overtime	\$400	\$400	\$0	0.00%	\$400
01.4130.30.550	EXEC Town Report printing	\$2,800	\$2,800	\$0	0.00%	\$2,800
01.4130.90.430	EXEC Copier Lease	\$2,500	\$3,000	\$500	20.00%	\$2,500
01.4130.90.530	EXEC Telephone/Modem	\$3,200	\$3,600	\$400	12.50%	\$3,200
01.4130.90.531	EXEC Cell Phones	\$500	\$1,000	\$500	100.00%	\$500
01.4130.90.540	EXEC Advertising	\$600	\$600	\$0	0.00%	\$600
01.4130.90.560	EXEC Dues & Subscriptions	\$5,200	\$5,200	\$0	0.00%	\$5,200
01.4130.90.580	EXEC Mileage	\$2,500	\$3,000	\$500	20.00%	\$2,500
01.4130.90.605	EXEC Office Supplies	\$6,000	\$6,000	\$0	0.00%	\$6,000
01.4130.90.611	EXEC Postage	\$1,600	\$1,600	\$0	0.00%	\$1,600
01.4130.91.240	EXEC Training	\$4,000	\$6,000	\$2,000	50.00%	\$4,000
01.4130.91.301	EXEC IT Services	\$34,900	\$34,900	\$0	0.00%	\$34,900
01.4130.91.302	EXEC Computer Equip/Software	\$4,000	\$4,000	\$0	0.00%	\$4,000
01.4130.91.341	EXEC Town Website	\$2,700	\$3,600	\$900	33.33%	\$2,700
01.4130.91.760	EXEC Budget Committee Expens	\$1,100	\$1,100	\$0	0.00%	\$1,100
	Executive Budget	\$229,700	\$250,250	\$20,550	8.95%	\$229,700
01.4140.10.110	ER Town Clerk Salaries	\$68,940	\$69,920	\$980	1.42%	\$68,940
01.4140.10.330	ER Contracted Services	\$0	\$2,000	\$2,000	2000.00%	\$0
01.4140.10.341	ER Computer/Software	\$5,900	\$5,900	\$0	0.00%	\$5,900
01.4140.10.560	ER Dues/Conferences	\$1,400	\$2,000	\$600	42.86%	\$1,400
01.4140.10.610	ER Supplies	\$1,000	\$1,300	\$300	30.00%	\$1,000
01.4140.20.110	ER Supervisors of the Checkl	\$3,800	\$4,100	\$300	7.89%	\$3,800
01.4140.20.301	ER Voting Mach Updates	\$350	\$6,400	\$6,050	1728.57%	\$350
01.4140.20.540	ER Advertising	\$50	\$50	\$0	0.00%	\$50
01.4140.30.100	ER Ballot Clerks Salaries	\$600	\$3,800	\$3,200	533.33%	\$600
01.4140.30.310	ER Minutes Transcription	\$250	\$250	\$0	0.00%	\$250
01.4140.30.550	ER Election Printing	\$2,500	\$6,000	\$3,500	140.00%	\$2,500
01.4140.30.610	ER Election Supplies	\$500	\$1,300	\$800	160.00%	\$500
01.4140.30.611	ER Postage	\$1,500	\$2,500	\$1,000	66.67%	\$1,500
01.4140.30.750	ER Booths & Polling Place	\$600	\$1,200	\$600	100.00%	\$600
01.4140.31.100	ER Moderator Salary	\$500	\$1,700	\$1,200	240.00%	\$500
	Town Clerk	\$87,890	\$108,420	\$20,530	23.36%	\$87,890
01.4150.10.110	FIN Finance Director & Multi AASala	\$83,370	\$88,940	\$5,570	6.68%	\$83,370
01.4150.10.330	FIN Contracted Services	\$0	\$3,000	\$3,000	3000.00%	\$0
01.4150.10.341	FIN Computers/Software	\$3,500	\$5,100	\$1,600	45.71%	\$3,500
01.4150.10.342	FIN Payroll Processing	\$7,000	\$7,000	\$0	0.00%	\$7,000
01.4150.10.560	FIN Dues/Subsription/Confer	\$400	\$400	\$0	0.00%	\$400
01.4150.17.000	FIN Fees & Office supplies	\$100	\$800	\$700	700.00%	\$100
01.4150.20.330	FIN Audit	\$14,330	\$15,000	\$670	4.68%	\$14,330
01.4150.40.110	FIN TAX Collector Salaries	\$29,550	\$29,970	\$420	1.42%	\$29,550
01.4150.40.320	FIN TAX Lien Releases	\$1,200	\$1,100	\$100	-8.33%	\$1,200
01.4150.40.330	FIN TAX Mortgage Research	\$5,000	\$7,000	\$2,000	40.00%	\$5,000
01.4150.40.341	FIN TAX Computers/Software	\$5,800	\$6,100	\$300	5.17%	\$5,800
01.4150.40.345	FIN TAX Billing Services	\$1,400	\$1,400	\$0	0.00%	\$1,400
01.4150.40.560	FIN TAX Dues/Subscrip/Conf	\$1,400	\$1,400	\$0	0.00%	\$1,400
01.4150.40.605	FIN TAX Office Supplies	\$200	\$200	\$0	0.00%	\$200
01.4150.40.611	FIN TAX Postage	\$5,500	\$5,000	\$500	-9.09%	\$5,500
01.4150.50.100	FIN Treasurers Salaries	\$3,430	\$3,430	\$0	0.00%	\$3,430
	Finance and Tax Collector	\$162,180	\$175,840	\$13,660	8.42%	\$162,180
01.4152.10.330	FIN ASG Contracted Services	\$46,000	\$46,500	\$500	1.09%	\$46,500
01.4152.10.341	FIN ASG Computer Software	\$11,000	\$11,000	\$0	0.00%	\$11,000
01.4152.10.611	FIN ASG Postage	\$50	\$50	\$0	0.00%	\$50
	Assessing	\$57,050	\$57,550	\$500	0.88%	\$57,550
01.4153.20.320	LEGAL Services	\$40,000	\$40,000	\$0	0.00%	\$40,000
	Legal	\$40,000	\$40,000	\$0	0.00%	\$40,000

01.4155.20.210	PERS Health Insurance	\$270,000	\$401,200	\$131,200	48.59%	\$270,000
01.4155.20.211	PERS Dental Insurance	\$23,500	\$30,800	\$7,300	31.06%	\$23,500
01.4155.20.212	PERS Health Reimbursement Accou	\$35,000	\$35,000	\$0	0.00%	\$35,000
01.4155.20.215	PERS Group Life/STD/LTD	\$15,000	\$15,000	\$0	0.00%	\$15,000
01.4155.20.220	PERS Social Security	\$75,000	\$80,000	\$5,000	6.67%	\$75,000
01.4155.20.225	PERS Medicare	\$32,500	\$35,000	\$2,500	7.69%	\$32,500
01.4155.20.230	PERS Employee Retirement	\$113,000	\$103,330	\$9,670	-8.56%	\$113,000
01.4155.20.231	PERS Police Retirement	\$246,000	\$223,650	\$22,350	-9.09%	\$246,000
01.4155.20.232	PERS Fire Retirement	\$36,000	\$81,100	\$45,100	125.28%	\$36,000
01.4155.20.233	PERS TA Retirement	\$13,400	\$13,800	\$400	2.99%	\$13,400
01.4155.20.250	PERS Unemployment Compensati	\$2,000	\$1,620	\$380	-19.00%	\$2,000
01.4155.20.260	PERS Workers Compensation	\$35,000	\$43,350	\$8,350	23.86%	\$35,000
01.4155.20.310	PERS HRA & FSA Fees	\$100	\$100	\$0	0.00%	\$100
	Personnel	\$896,500	\$1,063,950	\$167,450	18.68%	\$896,500
01.4191.10.240	PZ PB Training	\$200	\$200	\$0	0.00%	\$200
01.4191.10.301	PZ PB IT Services	\$200	\$200	\$0	0.00%	\$200
01.4191.10.310	PZ PB Minutes Transcription	\$1,200	\$1,200	\$0	0.00%	\$1,200
01.4191.10.320	PZ PB Legal Expense	\$2,000	\$2,000	\$0	0.00%	\$2,000
01.4191.10.330	PZ PB Contracted Services	\$6,300	\$6,300	\$0	0.00%	\$6,300
01.4191.10.341	PZ PB Computer/Software	\$100	\$100	\$0	0.00%	\$100
01.4191.10.540	PZ PB Advertising	\$1,300	\$1,300	\$0	0.00%	\$1,300
01.4191.10.560	PZ PB Dues & Publications	\$100	\$150	\$50	50.00%	\$100
01.4191.10.605	PZ PB Supplies	\$200	\$200	\$0	0.00%	\$200
01.4191.10.611	PZ PB Postage	\$400	\$400	\$0	0.00%	\$400
01.4191.30.310	PZ ZBA Minutes Transcription	\$400	\$400	\$0	0.00%	\$400
01.4191.30.320	PZ ZBA Legal Expense	\$1,000	\$1,000	\$0	0.00%	\$1,000
01.4191.30.540	PZ ZBA Advertising	\$1,000	\$1,000	\$0	0.00%	\$1,000
01.4191.30.560	PZ ZBA Dues,Training,Filing Fees	\$200	\$200	\$0	0.00%	\$200
01.4191.30.605	PZ ZBA Supplies	\$50	\$50	\$0	0.00%	\$50
01.4191.30.611	PZ ZBA Postage	\$350	\$350	\$0	0.00%	\$350
	Planning and Zoning Board	\$15,000	\$15,050	\$50	0.33%	\$15,000
01.4194.10.110	GGB Custodian Salary	\$3,600	\$7,610	\$4,010	111.39%	\$3,600
01.4194.10.400	GGB ARD	\$0	\$34,050	\$34,050	34050.00%	\$0
01.4194.10.411	GGB Sewer	\$200	\$500	\$300	150.00%	\$200
01.4194.10.412	GGB Water	\$200	\$300	\$100	50.00%	\$200
01.4194.10.435	GGB Repairs and Maintenance	\$5,000	\$5,000	\$0	0.00%	\$5,000
01.4194.10.610	GGB Custodial Supplies	\$600	\$600	\$0	0.00%	\$600
01.4194.10.621	GGB Heat/Gas	\$3,900	\$5,000	\$1,100	28.21%	\$3,900
01.4194.10.622	GGB Electricity	\$6,200	\$6,200	\$0	0.00%	\$6,200
01.4194.20.400	AES	\$0	\$33,050	\$33,050	33050.00%	\$0
	General Gov't Buildings	\$19,700	\$92,310	\$72,610	368.58%	\$19,700
01.4195.10.610	CEM Cemetery Expense	\$10	\$10	\$0	0.00%	\$10
	Cemetery	\$10	\$10	\$0	0.00%	\$10
01.4196.10.480	Property Insurance	\$74,990	\$95,000	\$20,010	26.68%	\$95,000
	Insurance	\$74,990	\$95,000	\$20,010	26.68%	\$95,000
01.4197.10.560	ARA Adv. & Regional Assoc.	\$6,100	\$6,300	\$200	3.28%	\$6,100
	Advertising & Regional Assc.	\$6,100	\$6,300	\$200	3.28%	\$6,100
01.4210.10.110	PD Support Staff Salaries	\$170,000	\$179,000	\$9,000	5.29%	\$170,000
01.4210.10.301	PD IT Services	\$15,500	\$15,500	\$0	0.00%	\$15,500
01.4210.10.341	PD Computers & Software	\$6,000	\$6,000	\$0	0.00%	\$6,000
01.4210.10.430	PD Copier Lease	\$1,600	\$1,600	\$0	0.00%	\$1,600
01.4210.10.431	PD Maint/Repair Radar	\$800	\$800	\$0	0.00%	\$800
01.4210.10.432	PD Vehicle Repairs	\$10,000	\$8,500	\$1,500	-15.00%	\$10,000
01.4210.10.530	PD Telephone/Modem	\$3,500	\$3,500	\$0	0.00%	\$3,500
01.4210.10.531	PD Cell Phones	\$4,000	\$4,000	\$0	0.00%	\$4,000
01.4210.10.550	PD Recruitment/Hiring	\$2,000	\$2,000	\$0	0.00%	\$2,000
01.4210.10.560	PD Dues and Subscriptions	\$2,700	\$2,700	\$0	0.00%	\$2,700
01.4210.10.580	PD Tuition and Training	\$6,000	\$6,000	\$0	0.00%	\$6,000

01.4210.10.581	PD Training Travel Expenses	\$7,500	\$7,500	\$0	0.00%	\$7,500
01.4210.10.605	PD Office Supplies	\$3,000	\$3,250	\$250	8.33%	\$3,000
01.4210.10.606	PD Training Supplies	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4210.10.610	PD General Supplies	\$3,000	\$3,250	\$250	8.33%	\$3,000
01.4210.10.611	PD Postage	\$300	\$300	\$0	0.00%	\$300
01.4210.10.626	PD Gasoline	\$17,000	\$19,000	\$2,000	11.76%	\$17,000
01.4210.10.690	PD Uniforms	\$7,000	\$7,000	\$0	0.00%	\$7,000
01.4210.11.110	PD Full Time Salaries	\$723,000	\$731,000	\$8,000	1.11%	\$723,000
01.4210.11.111	PD SRO	\$0	\$16,000	\$16,000	16000.00%	\$0
01.4210.11.130	PD Overtime	\$45,000	\$45,000	\$0	0.00%	\$45,000
01.4210.50.400	PD Special Ops Unit	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4210.50.531	PD Dispatch	\$35,000	\$43,500	\$8,500	24.29%	\$43,500
01.4210.60.411	PD Sewer	\$100	\$100	\$0	0.00%	\$100
01.4210.60.412	PD Water	\$500	\$500	\$0	0.00%	\$500
01.4210.60.435	PD Maintenance	\$8,000	\$8,000	\$0	0.00%	\$8,000
01.4210.60.621	PD Heat	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4210.60.622	PD Electric	\$9,000	\$9,000	\$0	0.00%	\$9,000
	Police	\$1,089,500	\$1,132,000	\$42,500	3.90%	\$1,098,000
01.4215.20.390	AMB Ambulance Service	\$142,380	\$186,750	\$44,370	31.16%	\$186,750
	Ambulance	\$142,380	\$186,750	\$44,370	31.16%	\$186,750
01.4220.10.110	FD Full-Time Salaries	\$118,000	\$200,630	\$82,630	70.03%	\$118,000
01.4220.10.121	Administration	\$77,000	\$68,000	\$9,000	-11.69%	\$77,000
01.4220.10.122	Per Diem	\$20,000	\$69,120	\$49,120	245.60%	\$20,000
01.4220.10.123	Detail	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4220.10.124	Fire Inspector	\$11,000	\$7,470	\$3,530	-32.09%	\$11,000
01.4220.10.301	FD IT Services	\$8,800	\$8,800	\$0	0.00%	\$8,800
01.4220.10.330	FD Contracted Services	\$9,000	\$7,000	\$2,000	0.00%	\$9,000
01.4220.10.341	FD Computer/Software	\$4,000	\$4,000	\$0	0.00%	\$4,000
01.4220.10.531	FD Cell Phones	\$2,100	\$2,500	\$400	19.05%	\$2,100
01.4220.10.560	FD Dues & Publications	\$2,400	\$2,400	\$0	0.00%	\$2,400
01.4220.10.605	FD Office Supplies	\$1,300	\$2,000	\$700	53.85%	\$1,300
01.4220.10.611	FD Postage	\$40	\$40	\$0	0.00%	\$40
01.4220.10.630	FD Food	\$200	\$200	\$0	0.00%	\$200
01.4220.20.120	FD Part-time Salaries	\$29,000	\$32,000	\$3,000	10.34%	\$29,000
01.4220.20.130	FD Overtime/Coverage	\$6,000	\$34,340	\$28,340	472.33%	\$6,000
01.4220.20.340	FD Equipment Testing	\$7,000	\$8,000	\$1,000	14.29%	\$7,000
01.4220.20.626	FD Gasoline / Diesel	\$6,500	\$8,300	\$1,800	27.69%	\$6,500
01.4220.20.690	FD Uniforms	\$2,500	\$4,500	\$2,000	80.00%	\$2,500
01.4220.20.750	FD Personal Protection	\$8,500	\$8,500	\$0	0.00%	\$8,500
01.4220.20.751	FD Fire Supplies	\$2,300	\$3,500	\$1,200	52.17%	\$2,300
01.4220.30.640	FD Public Education	\$50	\$200	\$150	300.00%	\$50
01.4220.40.130	FD Training - In House	\$10,000	\$13,000	\$3,000	30.00%	\$10,000
01.4220.40.320	FD Training - Outside Instru	\$3,000	\$0	\$3,000	-100.00%	\$3,000
01.4220.50.431	FD Radio Maintenance	\$2,000	\$2,000	\$0	0.00%	\$2,000
01.4220.50.530	FD Telephone/Pagers	\$3,500	\$3,500	\$0	0.00%	\$3,500
01.4220.50.531	FD Dispatch	\$44,000	\$45,000	\$1,000	2.27%	\$45,000
01.4220.60.432	FD Vehicle Repairs	\$17,000	\$17,000	\$0	0.00%	\$17,000
01.4220.60.437	FD Municipal Hydrants	\$12,200	\$12,200	\$0	0.00%	\$12,200
01.4220.70.300	FD Physicals/Shots	\$2,000	\$6,000	\$4,000	200.00%	\$2,000
01.4220.70.600	FD EMS Supplies	\$4,000	\$5,000	\$1,000	25.00%	\$4,000
01.4220.80.411	FD Sewer	\$400	\$500	\$100	25.00%	\$400
01.4220.80.412	FD Water	\$1,000	\$1,000	\$0	0.00%	\$1,000
01.4220.80.435	FD Building Maint. & Repair	\$13,000	\$13,000	\$0	0.00%	\$13,000
01.4220.80.621	FD Heat	\$4,500	\$8,500	\$4,000	88.89%	\$4,500
01.4220.80.622	FD Electric	\$11,500	\$15,500	\$4,000	34.78%	\$11,500
	Fire	\$446,790	\$616,700	\$169,910	38.03%	\$447,790
01.4240.10.110	BI Bldg Insp / Code Enforcement Sal	\$70,800	\$76,060	\$5,260	7.43%	\$70,800
01.4240.10.120	Multi Dept Admin Salary	\$8,400	\$8,940	\$540	6.43%	\$8,400
01.4240.10.240	BI Vehicle Repairs	\$1,200	\$1,200	\$0	0.00%	\$1,200
01.4240.10.341	BI Computers/Software	\$1,600	\$1,600	\$0	0.00%	\$1,600
01.4240.10.531	BI Cell Phone	\$500	\$500	\$0	0.00%	\$500
01.4240.10.560	BI Dues and Subscriptions	\$250	\$250	\$0	0.00%	\$250
01.4240.10.580	BI Seminars/Training	\$300	\$300	\$0	0.00%	\$300

01.4240.10.605	BI Supplies	\$500	\$500	\$0	0.00%	\$500
01.4240.10.611	BI Postage	\$100	\$100	\$0	0.00%	\$100
	Building Inp / Code Enforcement	\$83,650	\$89,450	\$5,800	6.93%	\$83,650
01.4290.10.130	EM Salaries	\$3,200	\$3,310	\$110	3.44%	\$3,200
01.4290.10.301	EM Emergency Update Plan	\$4,000	\$0	\$4,000	0.00%	\$4,000
01.4290.10.330	EM Contracted Services	\$2,200	\$2,200	\$0	0.00%	\$2,200
01.4290.10.431	EM Communications	\$1,000	\$1,000	\$0	0.00%	\$1,000
01.4290.10.433	EM Generator	\$6,500	\$6,500	\$0	0.00%	\$6,500
01.4290.10.580	EM Training	\$500	\$500	\$0	0.00%	\$500
01.4290.10.750	EM Equipment	\$300	\$300	\$0	0.00%	\$300
	Emergency Management	\$17,700	\$13,810	\$3,890	-21.98%	\$17,700
01.4311.10.390	HWY Drug Testing	\$600	\$600	\$0	0.00%	\$600
01.4311.10.412	HWY Water	\$150	\$150	\$0	0.00%	\$150
01.4311.10.432	HWY Vehicle Repair-Maintenance	\$12,000	\$12,000	\$0	0.00%	\$12,000
01.4311.10.435	HWY Building Maintenance	\$1,800	\$1,800	\$0	0.00%	\$1,800
01.4311.10.530	HWY Cable, Internet, Phone	\$2,400	\$2,400	\$0	0.00%	\$2,400
01.4311.10.531	HWY Cell Phones	\$500	\$500	\$0	0.00%	\$500
01.4311.10.610	HWY General Supplies	\$6,000	\$6,000	\$0	0.00%	\$6,000
01.4311.10.621	HWY Heat and Oil	\$2,000	\$2,000	\$0	0.00%	\$2,000
01.4311.10.622	HWY Electricity	\$6,000	\$6,700	\$700	11.67%	\$6,000
01.4311.10.626	HWY Gasoline & Diesel	\$26,000	\$27,100	\$1,100	4.23%	\$26,000
01.4311.10.662	HWY Plow Maintenance & Repai	\$2,500	\$6,500	\$4,000	160.00%	\$2,500
01.4311.10.687	HWY Signs	\$1,000	\$1,000	\$0	0.00%	\$1,000
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4311.10.695	HWY Personal Protection Equi	\$1,900	\$1,900	\$0	0.00%	\$1,900
01.4311.11.110	HWY Highway Salaries	\$317,000	\$319,410	\$2,410	0.76%	\$317,000
01.4311.11.120	HWY PT Salaries	\$31,000	\$42,390	\$11,390	36.74%	\$31,000
01.4311.11.130	HWY Overtime	\$15,000	\$14,900	\$100	-0.67%	\$15,000
01.4311.11.451	HWY Plowing Contractor	\$1,000	\$800	\$200	-20.00%	\$1,000
	Highway	\$429,850	\$449,150	\$19,300	4.49%	\$429,850
01.4312.10.301	HWY IT Services	\$3,800	\$3,500	\$300	-7.89%	\$3,800
01.4312.10.450	HWY Construction Services	\$170,000	\$170,000	\$0	0.00%	\$170,000
01.4312.10.463	HWY Small Equip Purch/Repair	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4312.10.560	HWY Dues/Subscriptions	\$600	\$600	\$0	0.00%	\$600
01.4312.10.615	HWY Construction Supplies	\$15,000	\$20,000	\$5,000	33.33%	\$15,000
01.4312.50.682	HWY Winter Sand	\$7,000	\$9,000	\$2,000	28.57%	\$7,000
01.4312.50.683	HWY Salt	\$38,250	\$42,000	\$3,750	9.80%	\$38,250
01.4312.60.330	HWY SW Administration	\$3,000	\$3,300	\$300	10.00%	\$3,300
01.4312.60.350	HWY SW Testing	\$21,000	\$8,000	\$13,000	-61.90%	\$21,000
01.4312.60.360	HWY SW Maintenance	\$8,000	\$9,500	\$1,500	18.75%	\$9,500
01.4312.60.390	HWY SW Engineering	\$4,650	\$29,000	\$24,350	523.66%	\$29,000
	Highway	\$274,300	\$297,900	\$23,600	8.60%	\$300,450
01.4316.30.622	SL Street Lights	\$10,000	\$8,000	\$2,000	-20.00%	\$10,000
	Streetlights	\$10,000	\$8,000	\$2,000	-20.00%	\$10,000
01.4324.10.110	SWD Solid Waste Salaries	\$16,500	\$17,430	\$930	5.64%	\$16,500
01.4324.10.560	SWD Dues and Subscriptions	\$500	\$600	\$100	20.00%	\$500
01.4324.10.610	SWD General Supplies	\$150	\$150	\$0	0.00%	\$150
01.4324.30.421	SWD Collection	\$130,300	\$227,135	\$96,835	74.32%	\$130,300
01.4324.40.421	SWD Disposal	\$88,580	\$125,120	\$36,540	41.25%	\$88,580
01.4324.60.390	SWD Landfill Maint & Testing	\$6,800	\$6,800	\$0	0.00%	\$6,800
	Solid Waste	\$242,830	\$377,235	\$134,405	55.35%	\$242,830
01.4411.10.100	HA Health Salaries	\$5,200	\$5,470	\$270	5.19%	\$5,200
01.4411.10.301	HA IT Services	\$100	\$100	\$0	0.00%	\$100
01.4411.10.560	HA Dues & Misc	\$250	\$250	\$0	0.00%	\$250
01.4411.10.580	HA Training & Mileage	\$250	\$250	\$0	0.00%	\$250
01.4411.11.343	HA Equipment	\$200	\$200	\$0	0.00%	\$200
01.4411.11.531	HA Cell Phone	\$500	\$500	\$0	0.00%	\$500
	Health Officer	\$6,500	\$6,770	\$270	4.15%	\$6,500

01.4414.10.610	HLTH ACO Misc. Supplies	\$100	\$100	\$0	0.00%	\$100
	Animal Control	\$100	\$100	\$0	0.00%	\$100
01.4441.10.110	WEL Welfare Salaries	\$10,500	\$10,990	\$490	4.67%	\$10,500
01.4441.10.130	WEL Welfare Overtime	\$100	\$100	\$0	0.00%	\$100
01.4441.10.341	WEL Computers/Software	\$300	\$340	\$40	13.33%	\$300
01.4441.10.560	WEL Dues & Publications	\$150	\$150	\$0	0.00%	\$150
01.4441.10.611	WEL Postage	\$50	\$50	\$0	0.00%	\$50
	Welfare Admin	\$11,100	\$11,630	\$530	4.77%	\$11,100
01.4442.10.800	WDA Miscellaneous	\$2,300	\$2,300	\$0	0.00%	\$2,300
01.4442.10.810	WDA Rent	\$14,500	\$14,500	\$0	0.00%	\$14,500
01.4442.10.820	WDA Food	\$1,200	\$1,200	\$0	0.00%	\$1,200
01.4442.10.830	WDA Electricity	\$2,500	\$2,500	\$0	0.00%	\$2,500
01.4442.10.850	WDA Heat/Utilities	\$2,500	\$2,500	\$0	0.00%	\$2,500
01.4442.10.860	WDA Medical	\$300	\$300	\$0	0.00%	\$300
01.4442.10.870	WDA Burials	\$1,500	\$1,500	\$0	0.00%	\$1,500
	Welfare Expenses	\$24,800	\$24,800	\$0	0.00%	\$24,800
01.4445.10.330	WEL Social Services	\$25,000	\$25,500	\$500	2.00%	\$25,000
	Social Services	\$25,000	\$25,500	\$500	2.00%	\$25,000
01.4520.10.320	P&R Boys and Girls Club	\$16,000	\$31,450	\$15,450	96.56%	\$16,000
01.4520.20.110	P&R Maintenance Person Salary	\$15,450	\$0	\$15,450	-100.00%	\$15,450
01.4520.20.411	P&R Sewer	\$600	\$600	\$0	0.00%	\$600
01.4520.20.412	P&R Water	\$700	\$700	\$0	0.00%	\$700
01.4520.20.435	P&R Building Repairs/Maint.	\$10,000	\$11,000	\$1,000	10.00%	\$10,000
01.4520.20.463	P&R Equipment Repairs/Maint.	\$1,200	\$1,200	\$0	0.00%	\$1,200
01.4520.20.530	P&R Telephone/Modem	\$500	\$500	\$0	0.00%	\$500
01.4520.20.610	P&R General Supplies	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4520.20.621	P&R Heat	\$5,500	\$7,700	\$2,200	40.00%	\$5,500
01.4520.20.622	P&R Electricity	\$23,000	\$27,500	\$4,500	19.57%	\$23,000
01.4520.20.702	P&R Landscape Maintenance	\$400	\$400	\$0	0.00%	\$400
01.4520.20.760	P&R Programs	\$2,000	\$2,000	\$0	0.00%	\$2,000
	Parks & Recreation	\$78,350	\$86,050	\$7,700	9.83%	\$78,350
01.4550.10.120	LIB Part Time Salaries	\$45,500	\$48,300	\$2,800	6.15%	\$45,500
01.4550.10.303	LIB Training - Education	\$500	\$600	\$100	20.00%	\$500
01.4550.10.330	LIB Contracted Services/Lisc	\$2,500	\$2,500	\$0	0.00%	\$2,500
01.4550.10.341	LIB Computer/Software	\$700	\$600	\$100	-14.29%	\$700
01.4550.10.411	LIB Sewer	\$30	\$50	\$20	66.67%	\$30
01.4550.10.412	LIB Water	\$110	\$140	\$30	27.27%	\$110
01.4550.10.435	LIB Bldg. Repair/ Maint.	\$3,300	\$3,400	\$100	3.03%	\$3,300
01.4550.10.530	LIB Telephone	\$750	\$750	\$0	0.00%	\$750
01.4550.10.560	LIB Dues and Subscriptions	\$500	\$500	\$0	0.00%	\$500
01.4550.10.610	LIB General Supplies	\$2,300	\$2,300	\$0	0.00%	\$2,300
01.4550.10.621	LIB Heat	\$2,300	\$2,300	\$0	0.00%	\$2,300
01.4550.10.622	LIB Electricity	\$1,200	\$1,200	\$0	0.00%	\$1,200
01.4550.10.640	LIB Books/DVDS	\$6,400	\$6,600	\$200	3.13%	\$6,400
01.4550.10.760	LIB Programs	\$1,290	\$1,350	\$60	4.65%	\$1,290
01.4550.20.220	LIB Social Security	\$2,820	\$2,990	\$170	6.03%	\$2,820
01.4550.20.225	LIB Medicare	\$660	\$700	\$40	6.06%	\$660
	Library	\$70,860	\$74,280	\$3,420	4.83%	\$70,860
01.4583.10.690	PP Flags	\$50	\$50	\$0	0.00%	\$50
	Patriotic	\$50	\$50	\$0	0.00%	\$50
01.4589.90.390	PP Old Home Day	\$2,000	\$2,000	\$0	0.00%	\$2,000
01.4589.90.391	PP Christmas In Suncook	\$300	\$300	\$0	0.00%	\$300
	Patriotic	\$2,300	\$2,300	\$0	0.00%	\$2,300
01.4611.10.110	CONS Training	\$10	\$10	\$0	0.00%	\$10
	Conservation	\$10	\$10	\$0	0.00%	\$10
01.4619.10.435	OAMH Maintenance	\$130	\$130	\$0	0.00%	\$130

