

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4130.10.100	4130	EXEC Selectmen's Salaries	\$5,476	\$4,150	\$5,600	\$3,058	\$5,600	\$0	0.00%
01.4130.10.310	4130	EXEC Minutes Transcription	\$5,004	\$5,416	\$4,900	\$2,863	\$4,900	\$0	0.00%
01.4130.10.605	4130	EXEC Trustee of Trust Funds	\$25	(\$47)	\$500	\$34	\$500	\$0	0.00%
01.4130.20.110	4130	EXEC Administrative Salaries	\$113,848	\$129,954	\$125,000	\$97,027	\$128,000	\$3,000	2.40%
01.4130.20.130	4130	EXEC Admin Overtime	\$300	\$881	\$400	\$0	\$400	\$0	0.00%
01.4130.30.550	4130	EXEC Town Report printing	\$3,890	\$4,834	\$4,000	\$3,683	\$4,000	\$0	0.00%
01.4130.90.430	4130	EXEC Copier Lease	\$1,630	\$1,621	\$1,850	\$1,305	\$1,850	\$0	0.00%
01.4130.90.530	4130	EXEC Telephone/Modem	\$3,246	\$4,506	\$3,500	\$1,471	\$3,500	\$0	0.00%
01.4130.90.531	4130	EXEC Cell Phones	\$864	\$241	\$630	\$385	\$600	(\$30)	-4.76%
01.4130.90.540	4130	EXEC Advertising	\$978	\$134	\$1,000	\$195	\$800	(\$200)	-20.00%
01.4130.90.560	4130	EXEC Dues & Subscriptions	\$4,845	\$3,795	\$4,500	\$3,531	\$4,300	(\$200)	-4.44%
01.4130.90.580	4130	EXEC Mileage	\$640	\$142	\$1,100	\$534	\$1,100	\$0	0.00%
01.4130.90.605	4130	EXEC Office Supplies	\$5,921	\$6,003	\$5,500	\$4,886	\$5,500	\$0	0.00%
01.4130.90.611	4130	EXEC Postage	\$1,764	\$1,317	\$1,800	\$1,540	\$1,800	\$0	0.00%
01.4130.91.240	4130	EXEC Training	\$2,314	\$1,710	\$2,400	\$1,792	\$2,400	\$0	0.00%
01.4130.91.301	4130	EXEC IT Services	\$23,998	\$23,151	\$23,160	\$17,137	\$23,200	\$40	0.17%
01.4130.91.302	4130	EXEC Computer Equip/Software	\$2,515	\$600	\$1,000	\$0	\$500	(\$500)	-50.00%
01.4130.91.341	4130	EXEC Town Website	\$2,000	\$0	\$2,450	\$2,400	\$2,500	\$50	2.04%
01.4130.91.760	4130	EXEC Budget Committee Expens	\$862	\$1,161	\$820	\$589	\$800	(\$20)	-2.44%
01.4153.20.320	4153	LEGAL Services	\$35,958	\$48,351	\$50,000	\$42,367	\$60,000	\$10,000	20.00%
01.4155.20.210	4155	PERS Health Insurance	\$179,571	\$161,430	\$250,000	\$174,609	\$240,000	(\$10,000)	-4.00%
01.4155.20.211	4155	PERS Dental Insurance	\$14,245	\$15,216	\$22,600	\$15,927	\$21,000	(\$1,600)	-7.08%
01.4155.20.212	4155	PERS Health Reimbursement Accoun	\$12,056	\$9,909	\$38,500	\$4,824	\$38,000	(\$500)	-1.30%
01.4155.20.215	4155	PERS Group Life/STD/LTD	\$12,596	\$11,408	\$15,000	\$10,216	\$14,000	(\$1,000)	-6.67%
01.4155.20.220	4155	PERS Social Security	\$42,746	\$47,675	\$58,500	\$39,767	\$54,000	(\$4,500)	-7.69%
01.4155.20.225	4155	PERS Medicare	\$20,481	\$21,292	\$22,500	\$17,504	\$23,000	\$500	2.22%
01.4155.20.230	4155	PERS Employee Retirement	\$47,298	\$55,297	\$60,000	\$43,913	\$59,000	(\$1,000)	-1.67%
01.4155.20.231	4155	PERS Police Retirement	\$166,148	\$187,810	\$178,300	\$144,531	\$190,000	\$11,700	6.56%
01.4155.20.232	4155	PERS Fire Retirement	\$32,194	\$18,871	\$20,500	\$14,826	\$20,000	(\$500)	-2.44%
01.4155.20.233	4155	PERS TA Retirement	\$8,107	\$5,600	\$9,300	\$7,757	\$9,500	\$200	2.15%
01.4155.20.250	4155	PERS Unemployment Compensati	\$0	\$0	\$0	\$0	\$4,000	\$4,000	
01.4155.20.260	4155	PERS Workers Compensation	\$37,512	\$40,766	\$52,200	\$26,698	\$42,000	(\$10,200)	-19.54%
01.4155.20.310	4155	PERS HRA & FSA Fees	\$801	\$171	\$1,000	\$25	\$200	(\$800)	-80.00%
01.4194.10.110	4194	GGB Custodian Salary	\$5,714	\$5,762	\$5,900	\$1,964	\$5,000	(\$900)	-15.25%
01.4194.10.411	4194	GGB Sewer	\$233	\$391	\$250	\$90	\$250	\$0	0.00%
01.4194.10.412	4194	GGB Water	\$213	\$248	\$250	\$148	\$250	\$0	0.00%
01.4194.10.435	4194	GGB Repairs and Maintenance	\$20,246	\$4,024	\$10,000	\$3,661	\$9,000	(\$1,000)	-10.00%

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01.4194.10.610	4194	GGB Custodial Supplies	\$37	\$424	\$500	\$360	\$500	\$0	0.00%
01.4194.10.621	4194	GGB Heat/Gas	\$2,510	\$4,384	\$5,000	\$2,714	\$5,000	\$0	0.00%
01.4194.10.622	4194	GGB Electricity	\$5,443	\$6,140	\$6,000	\$3,895	\$6,000	\$0	0.00%
01.4195.10.610	4195	CEM Cemetery Expense	\$0	\$0	\$1	\$0	\$10	\$9	900.00%
01.4196.10.480	4196	Property Insurance	\$56,619	\$50,844	\$56,620	\$61,297	\$66,960	\$10,340	18.26%
01.4197.10.560	4197	ARA Adv. & Regional Assoc.	\$4,734	\$4,953	\$4,960	\$4,983	\$5,100	\$140	2.82%
01.4215.20.390	4215	AMB Ambulance Service	\$190,739	\$180,333	\$118,200	\$88,622	\$174,410	\$56,210	47.55%
01.4240.10.120	4240	BI Admin PT Salary	\$8,421	\$16,369	\$16,000	\$12,087	\$15,000	(\$1,000)	-6.25%
01.4240.10.330	4240	BI Building Inspector Contracted Serv	\$18,058	\$0	\$25,000	\$10,263	\$25,000	\$0	0.00%
01.4240.10.341	4240	BI Computers/Software	\$1,201	\$1,230	\$1,500	\$1,249	\$1,350	(\$150)	-10.00%
01.4240.10.560	4240	BI Dues and Subscriptions	\$0	\$0	\$250	\$0	\$250	\$0	0.00%
01.4240.10.580	4240	BI Seminars/Training	\$0	\$0	\$200	\$0	\$200	\$0	0.00%
01.4240.10.605	4240	BI Supplies	\$280	\$10	\$500	\$100	\$500	\$0	0.00%
01.4240.10.611	4240	BI Postage	\$0	\$0	\$200	\$0	\$200	\$0	0.00%
01.4290.10.130	4290	EM Salaries	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.00%
01.4290.10.431	4290	EM Communications	\$0	\$0	\$1,000	\$0	\$1,000	\$0	0.00%
01.4290.10.433	4290	EM Generator	\$3,047	\$1,170	\$5,000	\$3,733	\$5,000	\$0	0.00%
01.4290.10.434	4290	EM Rivergauge Maintenance	\$3,200	\$0	\$3,200	\$3,200	\$3,200	\$0	0.00%
01.4290.10.580	4290	EM Training	\$165	\$0	\$750	\$69	\$500	(\$250)	-33.33%
01.4290.10.750	4290	EM Equipment	\$0	\$30	\$400	\$0	\$300	(\$100)	-25.00%
01.4312.60.330	4312	HWY SW Administration	\$13,350	\$16,600	\$15,000	\$5,767	\$13,000	(\$2,000)	-13.33%
01.4312.60.350	4312	HWY SW Testing	\$0	\$2,613	\$6,000	\$2,613	\$4,000	(\$2,000)	-33.33%
01.4312.60.360	4312	HWY SW Maintenance	\$5,950	\$4,082	\$8,000	\$6,604	\$8,000	\$0	0.00%
01.4312.60.390	4312	HWY SW Engineering	\$897	\$0	\$10,000	\$9,211	\$8,500	(\$1,500)	-15.00%
01.4316.30.622	4316	SL Street Lights	\$13,091	\$15,167	\$16,000	\$11,343	\$15,500	(\$500)	-3.13%
01.4324.10.110	4324	SWD Solid Waste Salaries	\$6,569	\$8,461	\$9,000	\$8,941	\$10,500	\$1,500	16.67%
01.4324.10.438	4324	SWD Maintenance Expense	\$400	\$0	\$300	\$0	\$250	(\$50)	-16.67%
01.4324.10.560	4324	SWD Dues and Subscriptions	\$303	\$353	\$400	\$553	\$400	\$0	0.00%
01.4324.10.610	4324	SWD General Supplies	\$0	\$0	\$300	\$75	\$250	(\$50)	-16.67%
01.4324.30.421	4324	SWD Collection	\$109,518	\$112,651	\$115,000	\$86,561	\$118,500	\$3,500	3.04%
01.4324.40.421	4324	SWD Disposal	\$68,004	\$71,126	\$70,000	\$53,829	\$72,000	\$2,000	2.86%
01.4411.10.100	4411	HA Health Salaries	\$1,062	\$2,083	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.4411.10.301	4411	HA IT Services	\$0	\$12	\$200	\$30	\$200	\$0	0.00%
01.4411.10.560	4411	HA Dues & Misc	\$0	\$150	\$150	\$220	\$150	\$0	0.00%
01.4411.10.580	4411	HA Training & Mileage	\$0	\$0	\$350	\$0	\$400	\$50	14.29%
01.4411.11.343	4411	HA Equipment	\$0	\$0	\$250	\$0	\$250	\$0	0.00%
01.4411.11.531	4411	HA Cell Phone	\$0	\$261	\$500	\$245	\$500	\$0	0.00%

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01.4414.10.610	4414	HLTH ACO Misc. Supplies	\$0	\$10	\$200	\$0	\$150	(\$50)	-25.00%
01.4441.10.110	4441	WEL Welfare Salaries	\$4,797	\$5,234	\$5,330	\$4,356	\$5,500	\$170	3.19%
01.4441.10.130	4441	WEL Welfare Overtime	\$35	\$60	\$100	\$0	\$100	\$0	0.00%
01.4441.10.341	4441	WEL Computers/Software	\$258	\$273	\$300	\$275	\$300	\$0	0.00%
01.4441.10.560	4441	WEL Dues & Publications	\$45	\$175	\$150	\$135	\$180	\$30	20.00%
01.4441.10.611	4441	WEL Postage	\$0	\$26	\$70	\$22	\$70	\$0	0.00%
01.4442.10.800	4442	WDA Miscellaneous	\$401	\$2,077	\$2,500	\$1,126	\$2,500	\$0	0.00%
01.4442.10.810	4442	WDA Rent	\$21,445	\$11,373	\$29,000	\$12,950	\$22,000	(\$7,000)	-24.14%
01.4442.10.820	4442	WDA Food	\$0	\$780	\$500	\$766	\$1,000	\$500	100.00%
01.4442.10.830	4442	WDA Electricity	\$919	\$1,242	\$2,000	\$1,259	\$2,000	\$0	0.00%
01.4442.10.850	4442	WDA Heat/Utilities	\$173	\$1,991	\$2,500	\$991	\$2,500	\$0	0.00%
01.4442.10.860	4442	WDA Medical	\$71	\$58	\$350	\$740	\$350	\$0	0.00%
01.4442.10.870	4442	WDA Burials	\$1,267	\$1,500	\$2,150	\$1,500	\$2,100	(\$50)	-2.33%
01.4445.10.330	4445	WEL Social Services	\$23,588	\$21,707	\$22,210	\$21,710	\$23,000	\$790	3.56%
01.4520.10.320	4520	P&R Boys and Girls Club	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%
01.4520.20.110	4520	P&R Maintenance Person Salar	\$12,575	\$12,848	\$13,700	\$10,280	\$14,000	\$300	2.19%
01.4520.20.411	4520	P&R Sewer	\$463	\$412	\$600	\$470	\$700	\$100	16.67%
01.4520.20.412	4520	P&R Water	\$1,073	\$546	\$800	\$743	\$800	\$0	0.00%
01.4520.20.435	4520	P&R Building Repairs/Maint.	\$20,811	\$9,129	\$7,000	\$4,355	\$7,000	\$0	0.00%
01.4520.20.463	4520	P&R Equipment Repairs/Maint.	\$5,367	\$641	\$1,000	\$1,260	\$1,600	\$600	60.00%
01.4520.20.530	4520	P&R Telephone/Modem	\$304	\$304	\$530	\$350	\$530	\$0	0.00%
01.4520.20.540	4520	P&R Advertising	\$0	\$0	\$100	\$0	\$100	\$0	0.00%
01.4520.20.605	4520	P&R Office Supplies	\$0	\$0	\$50	\$0	\$50	\$0	0.00%
01.4520.20.610	4520	P&R General Supplies	\$1,467	\$2,847	\$2,000	\$1,072	\$2,000	\$0	0.00%
01.4520.20.621	4520	P&R Heat	\$5,184	\$6,107	\$6,500	\$4,503	\$6,300	(\$200)	-3.08%
01.4520.20.622	4520	P&R Electricity	\$12,459	\$13,108	\$13,000	\$9,308	\$13,900	\$900	6.92%
01.4520.20.702	4520	P&R Landscape Maintenance	\$1,333	\$150	\$1,000	\$169	\$800	(\$200)	-20.00%
01.4583.10.690	4583	PP Flags	\$0	\$0	\$50	\$0	\$50	\$0	0.00%
01.4589.90.390	4589	PP Old Home Day	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.4589.90.391	4589	PP Christmas In Suncook	\$0	\$0	\$300	\$0	\$300	\$0	0.00%
01.4611.10.110	4611	CONS Training	\$0	\$0	\$1	\$0	\$10	\$9	900.00%
01.4619.10.435	4619	OAMH Maintenance	\$32	\$96	\$150	\$69	\$150	\$0	0.00%
01.4619.10.530	4619	OAMH Telephone/Modem	\$806	\$787	\$850	\$575	\$900	\$50	5.88%
01.4619.10.610	4619	OAMH Custodial Supplies	\$0	\$0	\$50	\$8	\$50	\$0	0.00%
01.4619.10.622	4619	OAMH Electricity	\$221	\$230	\$250	\$155	\$300	\$50	20.00%
01.4652.10.110	4652	EDV Economic Development	\$0	\$0	\$900	\$2,067	\$3,000	\$2,100	233.33%
01.4723.10.981	4723	DS Interest on TAN's	\$0	\$0	\$15,000	\$0	\$15,000	\$0	0.00%

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01.4902.11.752	4902	CAP Highway Vehicles	\$64,192	\$64,192	\$67,000	\$56,048	\$68,000	\$1,000	1.49%
01.4902.15.752	4902	CAP Fire Vehicles	\$118,060	\$84,000	\$84,000	\$84,000	\$84,000	\$0	0.00%
01.4902.18.752	4902	CAP Police Vehicles	\$0	\$33,631	\$37,500	\$36,876	\$38,000	\$500	1.33%
01.4909.10.700	4909	Capital Assets - SW AssetMgmt	\$0	\$0	\$0	\$12,619	\$0		
01.4909.10.745	4909	CAP Computer Replacement	\$5,240	\$7,860	\$8,430	\$6,550	\$8,430		
					\$1,832,762	\$1,370,126	\$1,898,050	\$65,288	3.56%
01.4915.10.000	4915	To Capital Reserve Fund	\$0	\$123,567	\$151,932	\$151,682	\$199,300	\$47,368	31.18%

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01.4140.10.110	4140	ER Town Clerk Salaries	\$5,155	\$4,742	\$52,100	\$40,674	\$54,500	\$2,400	4.61%
01.4140.10.130	4140	ER Town Clerk Overtime	\$0	\$0	\$0	\$50	\$0	\$0	#DIV/0!
01.4140.10.341	4140	ER Computer/Software	\$0	\$0	\$5,250	\$5,118	\$5,250	\$0	0.00%
01.4140.10.560	4140	ER Dues/Conferences	\$333	\$968	\$1,000	\$45	\$1,050	\$50	5.00%
01.4140.10.610	4140	ER Supplies	\$875	\$500	\$900	\$543	\$900	\$0	0.00%
01.4140.20.110	4140	ER Supervisors of the Checkl	\$3,244	\$3,244	\$3,250	\$2,433	\$3,300	\$50	1.54%
01.4140.20.301	4140	ER Voting Mach Updates	\$225	\$225	\$250	\$287	\$300	\$50	20.00%
01.4140.20.540	4140	ER Advertising	\$0	\$0	\$50	\$0	\$50	\$0	0.00%
01.4140.30.100	4140	ER Ballot Clerks Salaries	\$600	\$2,175	\$1,800	\$750	\$2,400	\$600	33.33%
01.4140.30.310	4140	ER Minutes Transcription	\$250	\$0	\$250	\$260	\$250	\$0	0.00%
01.4140.30.550	4140	ER Election Printing	\$2,784	\$3,977	\$5,000	\$2,737	\$5,000	\$0	0.00%
01.4140.30.610	4140	ER Election Supplies	\$0	\$1,044	\$1,200	\$638	\$1,500	\$300	25.00%
01.4140.30.611	4140	ER Postage	\$117	\$0	\$1,400	\$994	\$1,400	\$0	0.00%
01.4140.30.750	4140	ER Booths & Polling Place	\$0	\$200	\$1,000	\$100	\$1,000	\$0	0.00%
01.4140.31.100	4140	ER Moderator Salary	\$450	\$600	\$600	\$900	\$1,500	\$900	150.00%
01.4150.10.110	4150	FIN Finance Director Salary	\$60,852	\$55,852	\$69,920	\$55,593	\$71,000	\$1,080	1.54%
01.4150.10.130	4150	FIN Finance Director Overtim	\$3,762	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01.4150.10.330	4150	FIN Contracted Services	\$10,421	\$9,249	\$0	\$0	\$0	\$0	#DIV/0!
01.4150.10.341	4150	FIN Computers/Software	\$5,788	\$3,944	\$4,640	\$4,216	\$4,500	(\$140)	-3.02%
01.4150.10.342	4150	FIN Payroll Processing	\$6,848	\$6,414	\$7,000	\$4,942	\$7,000	\$0	0.00%
01.4150.10.560	4150	FIN Dues/Subscription/Confer	\$424	\$180	\$500	\$225	\$500	\$0	0.00%
01.4150.17.000	4150	FIN Fees & Office supplies	\$0	\$392	\$100	\$28	\$50	(\$50)	-50.00%
01.4150.17.611	4150	FIN Postage	\$245	\$175	\$300	\$0	\$0	(\$300)	-100.00%
01.4150.20.305	4150	FIN PR Yr Audit Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01.4150.20.330	4150	FIN Audit	\$23,909	\$15,420	\$20,000	\$15,000	\$20,000	\$0	0.00%
01.4150.40.110	4150	FIN TAX Collector Salaries	\$6,423	\$7,906	\$22,400	\$17,432	\$24,500	\$2,100	9.38%
01.4150.40.130	4150	FIN TAX Collector Overtime	\$0	\$0	\$0	\$21	\$0	\$0	0.00%
01.4150.40.320	4150	FIN TAX Lien Releases	\$1,291	\$1,411	\$1,800	\$826	\$1,800	\$0	0.00%
01.4150.40.330	4150	FIN TAX Mortgage Research	\$3,570	\$3,802	\$4,700	\$4,704	\$4,700	\$0	0.00%
01.4150.40.341	4150	FIN TAX Computers/Software	\$2,901	\$2,673	\$2,800	\$2,742	\$2,800	\$0	0.00%
01.4150.40.345	4150	FIN TAX Billing Services	\$650	\$1,302	\$1,400	\$656	\$1,450	\$50	3.57%
01.4150.40.560	4150	FIN TAX Dues/Subscrip/Conf	\$819	\$860	\$1,000	\$923	\$1,050	\$50	5.00%
01.4150.40.605	4150	FIN TAX Office Supplies	\$932	\$202	\$200	\$586	\$200	\$0	0.00%
01.4150.40.611	4150	FIN TAX Postage	\$4,556	\$4,942	\$5,900	\$4,870	\$5,200	(\$700)	-11.86%
01.4150.50.100	4150	FIN Treasurers Salaries	\$3,292	\$3,292	\$3,600	\$2,469	\$3,600	\$0	0.00%
01.4152.10.330	4152	FIN ASG Contracted Services	\$84,406	\$37,969	\$32,900	\$25,162	\$32,900	\$0	0.00%
01.4152.10.341	4152	FIN ASG Computer Software	\$2,514	\$7,836	\$9,500	\$9,345	\$9,500	\$0	0.00%

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01.4152.10.611	4152	FIN ASG Postage	\$97	\$34	\$200	\$31	\$200	\$0	0.00%
					\$262,910	\$205,301	\$269,350	\$6,440	2.45%

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01.4191.10.240	4191	PZ PB Training	\$0	\$0	\$250	\$0	\$250	\$0	0.00%
01.4191.10.301	4191	PZ PB IT Services	\$108	\$156	\$120	\$130	\$160	\$40	33.33%
01.4191.10.310	4191	PZ PB Minutes Transcription	\$0	\$105	\$900	\$495	\$900	\$0	0.00%
01.4191.10.320	4191	PZ PB Legal Expense	\$2,089	\$2,124	\$4,500	\$1,615	\$4,500	\$0	0.00%
01.4191.10.330	4191	PZ PB Contracted Services	\$3,638	\$6,308	\$3,500	\$4,150	\$6,000	\$2,500	71.43%
01.4191.10.331	4191	PZ PB Master Plan / CIP	\$0	\$0	\$3,000	\$0	\$0	(\$3,000)	-100.00%
01.4191.10.341	4191	PZ PB Computer/Software	\$0	\$0	\$100	\$0	\$100	\$0	0.00%
01.4191.10.540	4191	PZ PB Advertising	\$569	\$878	\$500	\$1,337	\$1,500	\$1,000	200.00%
01.4191.10.560	4191	PZ PB Dues & Publications	\$257	\$0	\$100	\$0	\$100	\$0	0.00%
01.4191.10.605	4191	PZ PB Supplies	\$1,107	\$853	\$200	\$164	\$250	\$50	25.00%
01.4191.10.611	4191	PZ PB Postage	\$721	\$753	\$500	\$523	\$500	\$0	0.00%
01.4191.30.310	4191	PZ ZBA Minutes Transcription	\$0	\$410	\$300	\$376	\$300	\$0	0.00%
01.4191.30.320	4191	PZ ZBA Legal Expense	\$11,398	\$911	\$2,000	\$0	\$2,000	\$0	0.00%
01.4191.30.330	4191	PZ ZBA Zoning Consultant	\$1,575	\$100	\$0	\$0	\$0	\$0	#DIV/0!
01.4191.30.540	4191	PZ ZBA Advertising	\$0	\$120	\$600	\$0	\$400	(\$200)	-33.33%
01.4191.30.560	4191	PZ ZBA Dues/Training	\$550	\$0	\$400	\$0	\$300	(\$100)	-25.00%
01.4191.30.611	4191	PZ ZBA Postage	\$0	\$0	\$400	\$496	\$400	\$0	0.00%
					\$17,370	\$9,286	\$17,660	\$290	1.67%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4210.10.110	4210	PD Support Staff Salaries	\$137,820	\$140,934	\$149,700	\$118,686	\$157,000	\$7,300	4.88%
01.4210.10.131	4210	PD Training Hours	\$5,985	\$9,667	\$6,400	\$17,924	\$0	(\$6,400)	-100.00%
01.4210.10.301	4210	PD IT Services	\$11,812	\$11,117	\$11,200	\$9,584	\$11,200	\$0	0.00%
01.4210.10.341	4210	PD Computer/Software	\$20,665	\$8,268	\$4,610	\$4,298	\$4,610	\$0	0.00%
01.4210.10.430	4210	PD Copier Lease	\$2,054	\$1,805	\$2,000	\$1,330	\$2,000	\$0	0.00%
01.4210.10.431	4210	PD Maint/Repair Radar	\$731	\$1,119	\$1,500	\$1,704	\$1,500	\$0	0.00%
01.4210.10.432	4210	PD Vehicle Repairs	\$11,074	\$17,727	\$11,000	\$4,719	\$11,000	\$0	0.00%
01.4210.10.530	4210	PD Telephone/Modem	\$3,398	\$7,195	\$4,000	\$2,257	\$3,000	(\$1,000)	-25.00%
01.4210.10.531	4210	PD Cell Phones	\$4,420	\$4,472	\$4,600	\$2,699	\$4,600	\$0	0.00%
01.4210.10.550	4210	PD Recruitment/Hiring	\$1,310	\$2,753	\$2,000	\$849	\$2,000	\$0	0.00%
01.4210.10.560	4210	PD Dues and Subscriptions	\$2,143	\$4,908	\$3,000	\$1,641	\$3,000	\$0	0.00%
01.4210.10.580	4210	PD Tuition and Training	\$5,816	\$9,368	\$3,950	\$4,995	\$5,000	\$1,050	26.58%
01.4210.10.605	4210	PD Office Supplies	\$6,595	\$5,636	\$5,500	\$1,668	\$5,500	\$0	0.00%
01.4210.10.606	4210	PD Training Supplies	\$2,416	\$8,509	\$3,000	\$5,356	\$3,000	\$0	0.00%
01.4210.10.610	4210	PD General Supplies	\$1,239	\$11,924	\$1,500	\$4,348	\$2,000	\$500	33.33%
01.4210.10.611	4210	PD Postage	\$313	\$320	\$550	\$443	\$400	(\$150)	-27.27%
01.4210.10.626	4210	PD Gasoline	\$13,856	\$12,311	\$26,000	\$8,706	\$20,000	(\$6,000)	-23.08%
01.4210.10.690	4210	PD Uniforms	\$3,529	\$5,139	\$6,750	\$5,648	\$6,800	\$50	0.74%
01.4210.11.110	4210	PD Full Time Salaries	\$540,030	\$559,507	\$604,500	\$453,788	\$620,000	\$15,500	2.56%
01.4210.11.130	4210	PD Overtime	\$39,984	\$41,046	\$32,000	\$42,133	\$32,000	\$0	0.00%
01.4210.50.400	4210	PD Special Ops Unit	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
01.4210.50.531	4210	PD Dispatch	\$30,535	\$30,251	\$30,250	\$13,907	\$29,000	(\$1,250)	-4.13%
01.4210.60.411	4210	PD Sewer	\$82	\$69	\$150	\$60	\$100	(\$50)	-33.33%
01.4210.60.412	4210	PD Water	\$423	\$414	\$530	\$383	\$500	(\$30)	-5.66%
01.4210.60.435	4210	PD Maintenance	\$12,606	\$7,539	\$6,000	\$9,353	\$6,000	\$0	0.00%
01.4210.60.621	4210	PD Heat	\$1,548	\$2,586	\$3,900	\$2,100	\$3,000	(\$900)	-23.08%
01.4210.60.622	4210	PD Electric	\$7,876	\$8,936	\$9,000	\$5,952	\$9,000	\$0	0.00%
01.4210.70.130	4210	PD Highway Safety Grants	\$139	\$1,811	\$0	\$517	\$0	\$0	#DIV/0!
01.4210.70.780	4210	PD Misc Grant	\$0	\$0	\$1	\$4,740	\$0	(\$1)	-100.00%
					\$936,591	\$732,786	\$945,210	8,619	0.92%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4220.10.110	4220	FD Full-Time Salaries	\$83,374	\$59,055	\$66,680	\$49,568	\$66,000	(\$680)	-1.02%
01.4220.10.301	4220	FD IT Services	\$6,081	\$6,020	\$6,100	\$5,535	\$6,200	\$100	1.64%
01.4220.10.330	4220	FD Contracted Services	\$25,657	\$0	\$0	\$0	\$0	\$0	0.00%
01.4220.10.341	4220	FD Computer/Software	\$495	\$1,905	\$2,000	\$810	\$2,000	\$0	0.00%
01.4220.10.531	4220	FD Cell Phones	\$1,469	\$1,604	\$1,800	\$1,167	\$1,800	\$0	0.00%
01.4220.10.560	4220	FD Dues & Publications	\$2,192	\$954	\$2,400	\$1,910	\$2,400	\$0	0.00%
01.4220.10.605	4220	FD Office Supplies	\$877	\$2,686	\$1,000	\$647	\$1,000	\$0	0.00%
01.4220.10.611	4220	FD Postage	\$78	\$103	\$40	\$53	\$40	\$0	0.00%
01.4220.10.630	4220	FD Food	\$0	\$261	\$150	\$35	\$150	\$0	0.00%
01.4220.20.120	4220	FD Part-time Salaries	\$85,766	\$135,824	\$110,000	\$78,795	\$117,000	\$7,000	6.36%
01.4220.20.130	4220	FD Overtime/Coverage	\$24	\$641	\$1,000	\$291	\$2,000	\$1,000	100.00%
01.4220.20.340	4220	FD Equipment Testing	\$7,700	\$5,462	\$7,020	\$4,832	\$7,020	\$0	0.00%
01.4220.20.450	4220	FD Building Improvements	\$4,084	\$0	\$0	\$0	\$0	\$0	0.00%
01.4220.20.615	4220	FD Personal Protective Equip	\$3,822	\$0	\$0	\$0	\$0	\$0	0.00%
01.4220.20.626	4220	FD Gasoline / Diesel	\$3,119	\$3,285	\$3,600	\$2,921	\$3,500	(\$100)	-2.78%
01.4220.20.690	4220	FD Uniforms	\$1,741	\$3,138	\$2,500	\$629	\$2,500	\$0	0.00%
01.4220.20.750	4220	FD Personal Protection	\$0	\$2,739	\$7,000	\$4,618	\$8,500	\$1,500	21.43%
01.4220.20.751	4220	FD Fire Supplies	\$0	\$0	\$2,000	\$1,376	\$2,000	\$0	0.00%
01.4220.30.640	4220	FD Public Education	\$275	\$0	\$200	\$0	\$200	\$0	0.00%
01.4220.40.130	4220	FD Training - In House	\$0	\$596	\$16,000	\$6,200	\$15,000	(\$1,000)	-6.25%
01.4220.40.320	4220	FD Training - Outside Instru	\$2,060	\$1,854	\$1,600	\$233	\$1,500	(\$100)	-6.25%
01.4220.50.431	4220	FD Radio Maintenance	\$3,195	\$1,668	\$2,500	\$988	\$2,500	\$0	0.00%
01.4220.50.530	4220	FD Telephone/Pagers	\$3,271	\$3,902	\$3,500	\$2,208	\$3,500	\$0	0.00%
01.4220.50.531	4220	FD Dispatch	\$30,997	\$32,737	\$32,690	\$32,688	\$34,400	\$1,710	5.23%
01.4220.60.432	4220	FD Vehicle Repairs	\$29,216	\$7,823	\$11,500	\$2,043	\$11,500	\$0	0.00%
01.4220.60.437	4220	FD Municipal Hydrants	\$11,673	\$12,039	\$12,000	\$6,061	\$12,000	\$0	0.00%
01.4220.70.300	4220	FD Physicals/Shots	\$0	\$924	\$1,370	\$1,045	\$1,370	\$0	0.00%
01.4220.70.600	4220	FD EMS Supplies	\$2,448	\$1,698	\$4,150	\$2,142	\$4,150	\$0	0.00%
01.4220.80.411	4220	FD Sewer	\$131	\$296	\$500	\$165	\$400	(\$100)	-20.00%
01.4220.80.412	4220	FD Water	\$676	\$788	\$700	\$521	\$700	\$0	0.00%
01.4220.80.435	4220	FD Building Maint. & Repair	\$12,216	\$9,458	\$11,500	\$2,619	\$11,500	\$0	0.00%
01.4220.80.621	4220	FD Heat	\$2,834	\$3,908	\$3,800	\$2,656	\$3,800	\$0	0.00%
01.4220.80.622	4220	FD Electric	\$7,995	\$11,248	\$7,900	\$7,341	\$7,900	\$0	0.00%
					\$323,200	\$220,096	\$332,530	\$9,330	2.89%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4311.10.390	4311	HWY Drug Testing	\$558	\$605	\$1,000	\$454	\$800	(\$200)	-20.00%
01.4311.10.412	4311	HWY Water	\$120	\$128	\$180	\$96	\$180	\$0	0.00%
01.4311.10.432	4311	HWY Vehicles Repairs	\$17,647	\$13,704	\$12,000	\$9,837	\$13,000	\$1,000	8.33%
01.4311.10.435	4311	HWY Building Maintenance	\$1,204	\$1,086	\$1,500	\$1,699	\$1,660	\$160	10.67%
01.4311.10.530	4311	HWY Cable, Internet, Phone	\$1,562	\$1,884	\$1,500	\$1,244	\$2,000	\$500	33.33%
01.4311.10.531	4311	HWY Cell Phones	\$1,161	\$1,715	\$1,300	\$544	\$1,500	\$200	15.38%
01.4311.10.610	4311	HWY General Supplies	\$6,524	\$4,468	\$6,000	\$3,501	\$6,000	\$0	0.00%
01.4311.10.621	4311	HWY Heat and Oil	\$2,257	\$2,530	\$1,700	\$521	\$1,700	\$0	0.00%
01.4311.10.622	4311	HWY Electricity	\$4,848	\$5,127	\$5,600	\$4,045	\$5,700	\$100	1.79%
01.4311.10.626	4311	HWY Gasoline	\$11,801	\$10,685	\$11,000	\$9,232	\$11,000	\$0	0.00%
01.4311.10.636	4311	HWY Diesel Fuel	\$2,719	\$5,672	\$7,000	\$2,124	\$6,000	(\$1,000)	-14.29%
01.4311.10.662	4311	HWY Plow Maintenance & Repai	\$707	\$4,898	\$2,500	(\$134)	\$2,500	\$0	0.00%
01.4311.10.687	4311	HWY Signs	\$2,465	\$126	\$1,000	\$92	\$1,000	\$0	0.00%
01.4311.10.690	4311	HWY Uniforms/Safety Equipmen	\$2,500	\$2,512	\$2,500	\$2,302	\$2,500	\$0	0.00%
01.4311.10.695	4311	HWY Personal Protection Equi	\$1,505	\$2,557	\$1,500	\$579	\$1,800	\$300	20.00%
01.4311.11.110	4311	HWY Highway Salaries	\$229,456	\$221,968	\$237,000	\$157,920	\$240,000	\$3,000	1.27%
01.4311.11.120	4311	HWY PT Salaries	\$9,559	\$10,871	\$8,700	\$12,242	\$26,000	\$17,300	198.85%
01.4311.11.130	4311	HWY Overtime	\$12,137	\$8,717	\$11,000	\$8,865	\$11,000	\$0	0.00%
01.4311.11.451	4311	HWY Plowing Contractor	\$8,629	\$6,760	\$7,500	\$10,908	\$10,000	\$2,500	33.33%
01.4312.10.301	4312	HWY IT Services	\$2,306	\$2,346	\$2,500	\$2,336	\$2,500	\$0	0.00%
01.4312.10.450	4312	HWY Construction Services	\$352,439	\$335,657	\$191,000	\$145,083	\$170,000	(\$21,000)	-10.99%
01.4312.10.463	4312	HWY Small Equip Repair	\$2,893	\$1,096	\$3,000	\$42	\$3,000	\$0	0.00%
01.4312.10.464	4312	HWY Small Equip Purchase	\$0	\$679	\$0	\$0	\$0	\$0	0.00%
01.4312.10.560	4312	HWY Dues/Subscriptions	\$803	\$800	\$1,190	\$352	\$1,000	(\$190)	-15.97%
01.4312.10.615	4312	HWY Construction Supplies	\$23,734	\$6,970	\$5,000	\$7,963	\$8,000	\$3,000	60.00%
01.4312.50.682	4312	HWY Winter Sand	\$3,333	\$5,811	\$3,000	\$4,213	\$4,500	\$1,500	50.00%
01.4312.50.683	4312	HWY Salt	\$40,723	\$40,740	\$27,000	\$21,777	\$28,000	\$1,000	3.70%
					\$553,170	\$407,836	\$561,340	\$8,170	1.48%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4550.10.120	4550	LIB Part Time Salaries	\$29,414	\$30,311	\$37,400	\$29,789	\$37,400	\$0	0.00%
01.4550.10.303	4550	LIB Training - Education	\$580	\$0	\$0	\$0	\$500	\$500	#DIV/0!
01.4550.10.330	4550	LIB Contracted Services/Lisc	\$0	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.00%
01.4550.10.341	4550	LIB Computer/Software	\$100	\$4,545	\$1,000	\$1,000	\$800	(\$200)	-20.00%
01.4550.10.411	4550	LIB Sewer	\$11	\$125	\$130	\$130	\$80	(\$50)	-38.46%
01.4550.10.412	4550	LIB Water	\$153	\$75	\$80	\$80	\$130	\$50	62.50%
01.4550.10.435	4550	LIB Bldg. Repair/ Maint.	\$5,063	\$2,910	\$2,550	\$10,450	\$2,550	\$0	0.00%
01.4550.10.530	4550	LIB Telephone	\$1,137	\$1,000	\$1,000	\$1,000	\$600	(\$400)	-40.00%
01.4550.10.560	4550	LIB Dues and Subscriptions	\$2,232	\$740	\$400	\$425	\$400	\$0	0.00%
01.4550.10.610	4550	LIB General Supplies	\$2,673	\$1,675	\$1,670	\$1,670	\$1,770	\$100	5.99%
01.4550.10.621	4550	LIB Heat	\$1,444	\$1,014	\$2,500	\$642	\$1,800	(\$700)	-28.00%
01.4550.10.622	4550	LIB Electricity	\$844	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01.4550.10.640	4550	LIB Books/DVDS	\$7,231	\$4,000	\$4,300	\$4,300	\$4,600	\$300	6.98%
01.4550.10.760	4550	LIB Programs	\$0	\$1,000	\$1,000	\$1,000	\$1,400	\$400	40.00%
01.4550.20.220	4550	LIB Social Security	\$1,824	\$1,879	\$2,250	\$1,847	\$2,250	\$0	0.00%
01.4550.20.225	4550	LIB Medicare	\$427	\$440	\$540	\$432	\$540	\$0	0.00%
					\$58,020	\$55,965	\$58,020	0	0.00%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4130.10.100	4130	EXEC Selectmen's Salaries	\$5,476	\$4,150	\$5,600	\$3,058	\$5,600	\$0	0.00%
01.4130.10.310	4130	EXEC Minutes Transcription	\$5,004	\$5,416	\$4,900	\$2,863	\$4,900	\$0	0.00%
01.4130.10.605	4130	EXEC Trustee of Trust Funds	\$25	(\$47)	\$500	\$34	\$500	\$0	0.00%
01.4130.10.800	4130	EXEC TA Expenses	\$0	\$1,119	\$0	\$0	\$0	\$0	0.00%
01.4130.20.110	4130	EXEC Administrative Salaries	\$113,848	\$129,954	\$125,000	\$97,027	\$128,000	\$3,000	2.40%
01.4130.20.130	4130	EXEC Admin Overtime	\$300	\$881	\$400	\$0	\$400	\$0	0.00%
01.4130.30.550	4130	EXEC Town Report printing	\$3,890	\$4,834	\$4,000	\$3,683	\$4,000	\$0	0.00%
01.4130.90.430	4130	EXEC Copier Lease	\$1,630	\$1,621	\$1,850	\$1,305	\$1,850	\$0	0.00%
01.4130.90.530	4130	EXEC Telephone/Modem	\$3,246	\$4,506	\$3,500	\$1,471	\$3,500	\$0	0.00%
01.4130.90.531	4130	EXEC Cell Phones	\$864	\$241	\$630	\$385	\$600	(\$30)	-4.76%
01.4130.90.540	4130	EXEC Advertising	\$978	\$134	\$1,000	\$195	\$800	(\$200)	-20.00%
01.4130.90.560	4130	EXEC Dues & Subscriptions	\$4,845	\$3,795	\$4,500	\$3,531	\$4,300	(\$200)	-4.44%
01.4130.90.580	4130	EXEC Mileage	\$640	\$142	\$1,100	\$534	\$1,100	\$0	0.00%
01.4130.90.605	4130	EXEC Office Supplies	\$5,921	\$6,003	\$5,500	\$4,886	\$5,500	\$0	0.00%
01.4130.90.611	4130	EXEC Postage	\$1,764	\$1,317	\$1,800	\$1,540	\$1,800	\$0	0.00%
01.4130.91.240	4130	EXEC Training	\$2,314	\$1,710	\$2,400	\$1,792	\$2,400	\$0	0.00%
01.4130.91.301	4130	EXEC IT Services	\$23,998	\$23,151	\$23,160	\$17,137	\$23,200	\$40	0.17%
01.4130.91.302	4130	EXEC Computer Equip/Software	\$2,515	\$600	\$1,000	\$0	\$500	(\$500)	-50.00%
01.4130.91.330	4130	EXEC TA Hiring Process	\$0	\$7,398	\$0	\$0	\$0	\$0	0.00%
01.4130.91.341	4130	EXEC Town Website	\$2,000	\$0	\$2,450	\$2,400	\$2,500	\$50	2.04%
01.4130.91.760	4130	EXEC Budget Committee Expens	\$862	\$1,161	\$820	\$589	\$800	(\$20)	-2.44%
01.4140.10.110	4140	ER Town Clerk Salaries	\$5,155	\$4,742	\$52,100	\$40,674	\$54,500	\$2,400	4.61%
01.4140.10.130	4140	ER Town Clerk Overtime	\$0	\$0	\$0	\$50	\$0	\$0	0.00%
01.4140.10.341	4140	ER Computer/Software	\$0	\$0	\$5,250	\$5,118	\$5,250	\$0	0.00%
01.4140.10.560	4140	ER Dues/Conferences	\$333	\$968	\$1,000	\$45	\$1,050	\$50	5.00%
01.4140.10.610	4140	ER Supplies	\$875	\$500	\$900	\$543	\$900	\$0	0.00%
01.4140.20.110	4140	ER Supervisors of the Checkl	\$3,244	\$3,244	\$3,250	\$2,433	\$3,300	\$50	1.54%
01.4140.20.301	4140	ER Voting Mach Updates	\$225	\$225	\$250	\$287	\$300	\$50	20.00%
01.4140.20.540	4140	ER Advertising	\$0	\$0	\$50	\$0	\$50	\$0	0.00%
01.4140.30.100	4140	ER Ballot Clerks Salaries	\$600	\$2,175	\$1,800	\$750	\$2,400	\$600	33.33%
01.4140.30.310	4140	ER Minutes Transcription	\$250	\$0	\$250	\$260	\$250	\$0	0.00%
01.4140.30.550	4140	ER Election Printing	\$2,784	\$3,977	\$5,000	\$2,737	\$5,000	\$0	0.00%
01.4140.30.610	4140	ER Election Supplies	\$0	\$1,044	\$1,200	\$638	\$1,500	\$300	25.00%
01.4140.30.611	4140	ER Postage	\$117	\$0	\$1,400	\$994	\$1,400	\$0	0.00%
01.4140.30.750	4140	ER Booths & Polling Place	\$0	\$200	\$1,000	\$100	\$1,000	\$0	0.00%
01.4140.31.100	4140	ER Moderator Salary	\$450	\$600	\$600	\$900	\$1,500	\$900	150.00%
01.4150.10.110	4150	FIN Finance Director Salary	\$60,852	\$55,852	\$69,920	\$55,593	\$71,000	\$1,080	1.54%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4150.10.130	4150	FIN Finance Director Overtim	\$3,762	\$0	\$0	\$0	\$0	\$0	0.00%
01.4150.10.330	4150	FIN Contracted Services	\$10,421	\$9,249	\$0	\$0	\$0	\$0	0.00%
01.4150.10.341	4150	FIN Computers/Software	\$5,788	\$3,944	\$4,640	\$4,216	\$4,500	(\$140)	-3.02%
01.4150.10.342	4150	FIN Payroll Processing	\$6,848	\$6,414	\$7,000	\$4,942	\$7,000	\$0	0.00%
01.4150.10.560	4150	FIN Dues/Subscription/Confer	\$424	\$180	\$500	\$225	\$500	\$0	0.00%
01.4150.17.000	4150	FIN Fees & Office supplies	\$0	\$392	\$100	\$28	\$50	(\$50)	-50.00%
01.4150.17.611	4150	FIN Postage	\$245	\$175	\$300	\$0	\$0	(\$300)	-100.00%
01.4150.20.305	4150	FIN PR Yr Audit Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01.4150.20.330	4150	FIN Audit	\$23,909	\$15,420	\$20,000	\$15,000	\$20,000	\$0	0.00%
01.4150.40.110	4150	FIN TAX Collector Salaries	\$6,423	\$7,906	\$22,400	\$17,432	\$24,500	\$2,100	9.38%
01.4150.40.130	4150	FIN TAX Collector Overtime	\$0	\$0	\$0	\$21	\$0	\$0	0.00%
01.4150.40.320	4150	FIN TAX Lien Releases	\$1,291	\$1,411	\$1,800	\$826	\$1,800	\$0	0.00%
01.4150.40.330	4150	FIN TAX Mortgage Research	\$3,570	\$3,802	\$4,700	\$4,704	\$4,700	\$0	0.00%
01.4150.40.341	4150	FIN TAX Computers/Software	\$2,901	\$2,673	\$2,800	\$2,742	\$2,800	\$0	0.00%
01.4150.40.345	4150	FIN TAX Billing Services	\$650	\$1,302	\$1,400	\$656	\$1,450	\$50	3.57%
01.4150.40.560	4150	FIN TAX Dues/Subscrip/Conf	\$819	\$860	\$1,000	\$923	\$1,050	\$50	5.00%
01.4150.40.605	4150	FIN TAX Office Supplies	\$932	\$202	\$200	\$586	\$200	\$0	0.00%
01.4150.40.611	4150	FIN TAX Postage	\$4,556	\$4,942	\$5,900	\$4,870	\$5,200	(\$700)	-11.86%
01.4150.50.100	4150	FIN Treasurers Salaries	\$3,292	\$3,292	\$3,600	\$2,469	\$3,600	\$0	0.00%
01.4152.10.330	4152	FIN ASG Contracted Services	\$84,406	\$37,969	\$32,900	\$25,162	\$32,900	\$0	0.00%
01.4152.10.341	4152	FIN ASG Computer Software	\$2,514	\$7,836	\$9,500	\$9,345	\$9,500	\$0	0.00%
01.4152.10.611	4152	FIN ASG Postage	\$97	\$34	\$200	\$31	\$200	\$0	0.00%
01.4153.20.320	4153	LEGAL Services	\$35,958	\$48,351	\$50,000	\$42,367	\$60,000	\$10,000	20.00%
01.4155.20.210	4155	PERS Health Insurance	\$179,571	\$161,430	\$250,000	\$174,609	\$240,000	(\$10,000)	-4.00%
01.4155.20.211	4155	PERS Dental Insurance	\$14,245	\$15,216	\$22,600	\$15,927	\$21,000	(\$1,600)	-7.08%
01.4155.20.212	4155	PERS Health Reimbursement Acco	\$12,056	\$9,909	\$38,500	\$4,824	\$38,000	(\$500)	-1.30%
01.4155.20.215	4155	PERS Group Life/STD/LTD	\$12,596	\$11,408	\$15,000	\$10,216	\$14,000	(\$1,000)	-6.67%
01.4155.20.220	4155	PERS Social Security	\$42,746	\$47,675	\$58,500	\$39,767	\$54,000	(\$4,500)	-7.69%
01.4155.20.225	4155	PERS Medicare	\$20,481	\$21,292	\$22,500	\$17,504	\$23,000	\$500	2.22%
01.4155.20.230	4155	PERS Employee Retirement	\$47,298	\$55,297	\$60,000	\$43,913	\$59,000	(\$1,000)	-1.67%
01.4155.20.231	4155	PERS Police Retirement	\$166,148	\$187,810	\$178,300	\$144,531	\$190,000	\$11,700	6.56%
01.4155.20.232	4155	PERS Fire Retirement	\$32,194	\$18,871	\$20,500	\$14,826	\$20,000	(\$500)	-2.44%
01.4155.20.233	4155	PERS TA Retirement	\$8,107	\$5,600	\$9,300	\$7,757	\$9,500	\$200	2.15%
01.4155.20.250	4155	PERS Unemployment Compensat	\$0	\$0	\$0	\$0	\$4,000	\$4,000	#DIV/0!
01.4155.20.260	4155	PERS Workers Compensation	\$37,512	\$40,766	\$52,200	\$26,698	\$42,000	(\$10,200)	-19.54%
01.4155.20.310	4155	PERS HRA & FSA Fees	\$801	\$171	\$1,000	\$25	\$200	(\$800)	-80.00%
01.4191.10.240	4191	PZ PB Training	\$0	\$0	\$250	\$0	\$250	\$0	0.00%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4191.10.301	4191	PZ PB IT Services	\$108	\$156	\$120	\$130	\$160	\$40	33.33%
01.4191.10.310	4191	PZ PB Minutes Transcription	\$0	\$105	\$900	\$495	\$900	\$0	0.00%
01.4191.10.320	4191	PZ PB Legal Expense	\$2,089	\$2,124	\$4,500	\$1,615	\$4,500	\$0	0.00%
01.4191.10.330	4191	PZ PB Contracted Services	\$3,638	\$6,308	\$3,500	\$4,150	\$6,000	\$2,500	71.43%
01.4191.10.331	4191	PZ PB Master Plan / CIP	\$0	\$0	\$3,000	\$0	\$0	(\$3,000)	-100.00%
01.4191.10.341	4191	PZ PB Computer/Software	\$0	\$0	\$100	\$0	\$100	\$0	0.00%
01.4191.10.540	4191	PZ PB Advertising	\$569	\$878	\$500	\$1,337	\$1,500	\$1,000	200.00%
01.4191.10.560	4191	PZ PB Dues & Publications	\$257	\$0	\$100	\$0	\$100	\$0	0.00%
01.4191.10.605	4191	PZ PB Supplies	\$1,107	\$853	\$200	\$164	\$250	\$50	25.00%
01.4191.10.611	4191	PZ PB Postage	\$721	\$753	\$500	\$523	\$500	\$0	0.00%
01.4191.30.310	4191	PZ ZBA Minutes Transcription	\$0	\$410	\$300	\$376	\$300	\$0	0.00%
01.4191.30.320	4191	PZ ZBA Legal Expense	\$11,398	\$911	\$2,000	\$0	\$2,000	\$0	0.00%
01.4191.30.330	4191	PZ ZBA Zoning Consultant	\$1,575	\$100	\$0	\$0	\$0	\$0	0.00%
01.4191.30.540	4191	PZ ZBA Advertising	\$0	\$120	\$600	\$0	\$400	(\$200)	-33.33%
01.4191.30.560	4191	PZ ZBA Dues/Training	\$550	\$0	\$400	\$0	\$300	(\$100)	-25.00%
01.4191.30.611	4191	PZ ZBA Postage	\$0	\$0	\$400	\$496	\$400	\$0	0.00%
01.4194.10.110	4194	GGB Custodian Salary	\$5,714	\$5,762	\$5,900	\$1,964	\$5,000	(\$900)	-15.25%
01.4194.10.411	4194	GGB Sewer	\$233	\$391	\$250	\$90	\$250	\$0	0.00%
01.4194.10.412	4194	GGB Water	\$213	\$248	\$250	\$148	\$250	\$0	0.00%
01.4194.10.435	4194	GGB Repairs and Maintenance	\$20,246	\$4,024	\$10,000	\$3,661	\$9,000	(\$1,000)	-10.00%
01.4194.10.610	4194	GGB Custodial Supplies	\$37	\$424	\$500	\$360	\$500	\$0	0.00%
01.4194.10.621	4194	GGB Heat/Gas	\$2,510	\$4,384	\$5,000	\$2,714	\$5,000	\$0	0.00%
01.4194.10.622	4194	GGB Electricity	\$5,443	\$6,140	\$6,000	\$3,895	\$6,000	\$0	0.00%
01.4195.10.610	4195	CEM Cemetery Expense	\$0	\$0	\$1	\$0	\$10	\$9	900.00%
01.4196.10.480	4196	Property Insurance	\$56,619	\$50,844	\$56,620	\$61,297	\$66,960	\$10,340	18.26%
01.4197.10.560	4197	ARA Adv. & Regional Assoc.	\$4,734	\$4,953	\$4,960	\$4,983	\$5,100	\$140	2.82%
01.4210.10.110	4210	PD Support Staff Salaries	\$137,820	\$140,934	\$149,700	\$118,686	\$157,000	\$7,300	4.88%
01.4210.10.131	4210	PD Training Hours	\$5,985	\$9,667	\$6,400	\$17,924	\$0	(\$6,400)	-100.00%
01.4210.10.301	4210	PD IT Services	\$11,812	\$11,117	\$11,200	\$9,584	\$11,200	\$0	0.00%
01.4210.10.341	4210	PD Computer/Software	\$20,665	\$8,268	\$4,610	\$4,298	\$4,610	\$0	0.00%
01.4210.10.430	4210	PD Copier Lease	\$2,054	\$1,805	\$2,000	\$1,330	\$2,000	\$0	0.00%
01.4210.10.431	4210	PD Maint/Repair Radar	\$731	\$1,119	\$1,500	\$1,704	\$1,500	\$0	0.00%
01.4210.10.432	4210	PD Vehicle Repairs	\$11,074	\$17,727	\$11,000	\$4,719	\$11,000	\$0	0.00%
01.4210.10.530	4210	PD Telephone/Modem	\$3,398	\$7,195	\$4,000	\$2,257	\$3,000	(\$1,000)	-25.00%
01.4210.10.531	4210	PD Cell Phones	\$4,420	\$4,472	\$4,600	\$2,699	\$4,600	\$0	0.00%
01.4210.10.550	4210	PD Recruitment/Hiring	\$1,310	\$2,753	\$2,000	\$849	\$2,000	\$0	0.00%
01.4210.10.560	4210	PD Dues and Subscriptions	\$2,143	\$4,908	\$3,000	\$1,641	\$3,000	\$0	0.00%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4210.10.580	4210	PD Tuition and Training	\$5,816	\$9,368	\$3,950	\$4,995	\$5,000	\$1,050	26.58%
01.4210.10.605	4210	PD Office Supplies	\$6,595	\$5,636	\$5,500	\$1,668	\$5,500	\$0	0.00%
01.4210.10.606	4210	PD Training Supplies	\$2,416	\$8,509	\$3,000	\$5,356	\$3,000	\$0	0.00%
01.4210.10.610	4210	PD General Supplies	\$1,239	\$11,924	\$1,500	\$4,348	\$2,000	\$500	33.33%
01.4210.10.611	4210	PD Postage	\$313	\$320	\$550	\$443	\$400	(\$150)	-27.27%
01.4210.10.626	4210	PD Gasoline	\$13,856	\$12,311	\$26,000	\$8,706	\$20,000	(\$6,000)	-23.08%
01.4210.10.690	4210	PD Uniforms	\$3,529	\$5,139	\$6,750	\$5,648	\$6,800	\$50	0.74%
01.4210.11.110	4210	PD Full Time Salaries	\$540,030	\$559,507	\$604,500	\$453,788	\$620,000	\$15,500	2.56%
01.4210.11.130	4210	PD Overtime	\$39,984	\$41,046	\$32,000	\$42,133	\$32,000	\$0	0.00%
01.4210.50.400	4210	PD Special Ops Unit	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
01.4210.50.531	4210	PD Dispatch	\$30,535	\$30,251	\$30,250	\$13,907	\$29,000	(\$1,250)	-4.13%
01.4210.60.411	4210	PD Sewer	\$82	\$69	\$150	\$60	\$100	(\$50)	-33.33%
01.4210.60.412	4210	PD Water	\$423	\$414	\$530	\$383	\$500	(\$30)	-5.66%
01.4210.60.435	4210	PD Maintenance	\$12,606	\$7,539	\$6,000	\$9,353	\$6,000	\$0	0.00%
01.4210.60.621	4210	PD Heat	\$1,548	\$2,586	\$3,900	\$2,100	\$3,000	(\$900)	-23.08%
01.4210.60.622	4210	PD Electric	\$7,876	\$8,936	\$9,000	\$5,952	\$9,000	\$0	0.00%
01.4210.70.130	4210	PD Highway Safety Grants	\$139	\$1,811	\$0	\$517	\$0	\$0	0.00%
01.4210.70.780	4210	PD Misc Grant	\$0	\$0	\$1	\$4,740	\$0	(\$1)	-100.00%
01.4215.20.390	4215	AMB Ambulance Service	\$190,739	\$180,333	\$118,200	\$88,622	\$174,410	\$56,210	47.55%
01.4220.10.110	4220	FD Full-Time Salaries	\$83,374	\$59,055	\$66,680	\$49,568	\$66,000	(\$680)	-1.02%
01.4220.10.301	4220	FD IT Services	\$6,081	\$6,020	\$6,100	\$5,535	\$6,200	\$100	1.64%
01.4220.10.330	4220	FD Contracted Services	\$25,657	\$0	\$0	\$0	\$0	\$0	0.00%
01.4220.10.341	4220	FD Computer/Software	\$495	\$1,905	\$2,000	\$810	\$2,000	\$0	0.00%
01.4220.10.531	4220	FD Cell Phones	\$1,469	\$1,604	\$1,800	\$1,167	\$1,800	\$0	0.00%
01.4220.10.560	4220	FD Dues & Publications	\$2,192	\$954	\$2,400	\$1,910	\$2,400	\$0	0.00%
01.4220.10.605	4220	FD Office Supplies	\$877	\$2,686	\$1,000	\$647	\$1,000	\$0	0.00%
01.4220.10.611	4220	FD Postage	\$78	\$103	\$40	\$53	\$40	\$0	0.00%
01.4220.10.630	4220	FD Food	\$0	\$261	\$150	\$35	\$150	\$0	0.00%
01.4220.20.120	4220	FD Part-time Salaries	\$85,766	\$135,824	\$110,000	\$78,795	\$117,000	\$7,000	6.36%
01.4220.20.130	4220	FD Overtime/Coverage	\$24	\$641	\$1,000	\$291	\$2,000	\$1,000	100.00%
01.4220.20.340	4220	FD Equipment Testing	\$7,700	\$5,462	\$7,020	\$4,832	\$7,020	\$0	0.00%
01.4220.20.450	4220	FD Building Improvements	\$4,084	\$0	\$0	\$0	\$0	\$0	0.00%
01.4220.20.615	4220	FD Personal Protective Equip	\$3,822	\$0	\$0	\$0	\$0	\$0	0.00%
01.4220.20.626	4220	FD Gasoline / Diesel	\$3,119	\$3,285	\$3,600	\$2,921	\$3,500	(\$100)	-2.78%
01.4220.20.690	4220	FD Uniforms	\$1,741	\$3,138	\$2,500	\$629	\$2,500	\$0	0.00%
01.4220.20.750	4220	FD Personal Protection	\$0	\$2,739	\$7,000	\$4,618	\$8,500	\$1,500	21.43%
01.4220.20.751	4220	FD Fire Supplies	\$0	\$0	\$2,000	\$1,376	\$2,000	\$0	0.00%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4220.30.640	4220	FD Public Education	\$275	\$0	\$200	\$0	\$200	\$0	0.00%
01.4220.40.130	4220	FD Training - In House	\$0	\$596	\$16,000	\$6,200	\$15,000	(\$1,000)	-6.25%
01.4220.40.320	4220	FD Training - Outside Instru	\$2,060	\$1,854	\$1,600	\$233	\$1,500	(\$100)	-6.25%
01.4220.50.431	4220	FD Radio Maintenance	\$3,195	\$1,668	\$2,500	\$988	\$2,500	\$0	0.00%
01.4220.50.530	4220	FD Telephone/Pagers	\$3,271	\$3,902	\$3,500	\$2,208	\$3,500	\$0	0.00%
01.4220.50.531	4220	FD Dispatch	\$30,997	\$32,737	\$32,690	\$32,688	\$34,400	\$1,710	5.23%
01.4220.60.432	4220	FD Vehicle Repairs	\$29,216	\$7,823	\$11,500	\$2,043	\$11,500	\$0	0.00%
01.4220.60.437	4220	FD Municipal Hydrants	\$11,673	\$12,039	\$12,000	\$6,061	\$12,000	\$0	0.00%
01.4220.70.300	4220	FD Physicals/Shots	\$0	\$924	\$1,370	\$1,045	\$1,370	\$0	0.00%
01.4220.70.600	4220	FD EMS Supplies	\$2,448	\$1,698	\$4,150	\$2,142	\$4,150	\$0	0.00%
01.4220.80.411	4220	FD Sewer	\$131	\$296	\$500	\$165	\$400	(\$100)	-20.00%
01.4220.80.412	4220	FD Water	\$676	\$788	\$700	\$521	\$700	\$0	0.00%
01.4220.80.435	4220	FD Building Maint. & Repair	\$12,216	\$9,458	\$11,500	\$2,619	\$11,500	\$0	0.00%
01.4220.80.621	4220	FD Heat	\$2,834	\$3,908	\$3,800	\$2,656	\$3,800	\$0	0.00%
01.4220.80.622	4220	FD Electric	\$7,995	\$11,248	\$7,900	\$7,341	\$7,900	\$0	0.00%
01.4240.10.110	4240	BI Building Inspector Salary	\$20,718	\$16,592	\$0	\$0	\$0	\$0	0.00%
01.4240.10.120	4240	BI Admin PT Salary	\$8,421	\$16,369	\$16,000	\$12,087	\$15,000	(\$1,000)	-6.25%
01.4240.10.140	4240	BI Equipment	\$319	\$0	\$0	\$0	\$0	\$0	0.00%
01.4240.10.330	4240	BI Building Inspector Contracted S	\$18,058	\$0	\$25,000	\$10,263	\$25,000	\$0	0.00%
01.4240.10.341	4240	BI Computers/Software	\$1,201	\$1,230	\$1,500	\$1,249	\$1,350	(\$150)	-10.00%
01.4240.10.560	4240	BI Dues and Subscriptions	\$0	\$0	\$250	\$0	\$250	\$0	0.00%
01.4240.10.580	4240	BI Seminars/Training	\$0	\$0	\$200	\$0	\$200	\$0	0.00%
01.4240.10.605	4240	BI Supplies	\$280	\$10	\$500	\$100	\$500	\$0	0.00%
01.4240.10.611	4240	BI Postage	\$0	\$0	\$200	\$0	\$200	\$0	0.00%
01.4290.10.130	4290	EM Salaries	\$0	\$0	\$0	\$0	\$3,000	\$3,000	#DIV/0!
01.4290.10.431	4290	EM Communications	\$0	\$0	\$1,000	\$0	\$1,000	\$0	0.00%
01.4290.10.433	4290	EM Generator	\$3,047	\$1,170	\$5,000	\$3,733	\$5,000	\$0	0.00%
01.4290.10.434	4290	EM Rivergauge Maintenance	\$3,200	\$0	\$3,200	\$3,200	\$3,200	\$0	0.00%
01.4290.10.580	4290	EM Training	\$165	\$0	\$750	\$69	\$500	(\$250)	-33.33%
01.4290.10.750	4290	EM Equipment	\$0	\$30	\$400	\$0	\$300	(\$100)	-25.00%
01.4311.10.390	4311	HWY Drug Testing	\$558	\$605	\$1,000	\$454	\$800	(\$200)	-20.00%
01.4311.10.412	4311	HWY Water	\$120	\$128	\$180	\$96	\$180	\$0	0.00%
01.4311.10.432	4311	HWY Vehicles Repairs	\$17,647	\$13,704	\$12,000	\$9,837	\$13,000	\$1,000	8.33%
01.4311.10.435	4311	HWY Building Maintenance	\$1,204	\$1,086	\$1,500	\$1,699	\$1,660	\$160	10.67%
01.4311.10.530	4311	HWY Cable, Internet, Phone	\$1,562	\$1,884	\$1,500	\$1,244	\$2,000	\$500	33.33%
01.4311.10.531	4311	HWY Cell Phones	\$1,161	\$1,715	\$1,300	\$544	\$1,500	\$200	15.38%
01.4311.10.610	4311	HWY General Supplies	\$6,524	\$4,468	\$6,000	\$3,501	\$6,000	\$0	0.00%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4311.10.621	4311	HWY Heat and Oil	\$2,257	\$2,530	\$1,700	\$521	\$1,700	\$0	0.00%
01.4311.10.622	4311	HWY Electricity	\$4,848	\$5,127	\$5,600	\$4,045	\$5,700	\$100	1.79%
01.4311.10.626	4311	HWY Gasoline	\$11,801	\$10,685	\$11,000	\$9,232	\$11,000	\$0	0.00%
01.4311.10.636	4311	HWY Diesel Fuel	\$2,719	\$5,672	\$7,000	\$2,124	\$6,000	(\$1,000)	-14.29%
01.4311.10.662	4311	HWY Plow Maintenance & Repai	\$707	\$4,898	\$2,500	(\$134)	\$2,500	\$0	0.00%
01.4311.10.687	4311	HWY Signs	\$2,465	\$126	\$1,000	\$92	\$1,000	\$0	0.00%
01.4311.10.690	4311	HWY Uniforms/Safety Equipmen	\$2,500	\$2,512	\$2,500	\$2,302	\$2,500	\$0	0.00%
01.4311.10.695	4311	HWY Personal Protection Equi	\$1,505	\$2,557	\$1,500	\$579	\$1,800	\$300	20.00%
01.4311.11.110	4311	HWY Highway Salaries	\$229,456	\$221,968	\$237,000	\$157,920	\$240,000	\$3,000	1.27%
01.4311.11.120	4311	HWY PT Salaries	\$9,559	\$10,871	\$8,700	\$12,242	\$26,000	\$17,300	198.85%
01.4311.11.130	4311	HWY Overtime	\$12,137	\$8,717	\$11,000	\$8,865	\$11,000	\$0	0.00%
01.4311.11.451	4311	HWY Plowing Contractor	\$8,629	\$6,760	\$7,500	\$10,908	\$10,000	\$2,500	33.33%
01.4312.10.301	4312	HWY IT Services	\$2,306	\$2,346	\$2,500	\$2,336	\$2,500	\$0	0.00%
01.4312.10.450	4312	HWY Construction Services	\$352,439	\$335,657	\$191,000	\$145,083	\$170,000	(\$21,000)	-10.99%
01.4312.10.463	4312	HWY Small Equip Repair	\$2,893	\$1,096	\$3,000	\$42	\$3,000	\$0	0.00%
01.4312.10.464	4312	HWY Small Equip Purchase	\$0	\$679	\$0	\$0	\$0	\$0	0.00%
01.4312.10.560	4312	HWY Dues/Subscriptions	\$803	\$800	\$1,190	\$352	\$1,000	(\$190)	-15.97%
01.4312.10.615	4312	HWY Construction Supplies	\$23,734	\$6,970	\$5,000	\$7,963	\$8,000	\$3,000	60.00%
01.4312.50.682	4312	HWY Winter Sand	\$3,333	\$5,811	\$3,000	\$4,213	\$4,500	\$1,500	50.00%
01.4312.50.683	4312	HWY Salt	\$40,723	\$40,740	\$27,000	\$21,777	\$28,000	\$1,000	3.70%
01.4312.60.330	4312	HWY SW Administration	\$13,350	\$16,600	\$15,000	\$5,767	\$13,000	(\$2,000)	-13.33%
01.4312.60.341	4312	HWY SW Computer/Software	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01.4312.60.350	4312	HWY SW Testing	\$0	\$2,613	\$6,000	\$2,613	\$4,000	(\$2,000)	-33.33%
01.4312.60.360	4312	HWY SW Maintenance	\$5,950	\$4,082	\$8,000	\$6,604	\$8,000	\$0	0.00%
01.4312.60.390	4312	HWY SW Engineering	\$897	\$0	\$10,000	\$9,211	\$8,500	(\$1,500)	-15.00%
01.4316.30.622	4316	SL Street Lights	\$13,091	\$15,167	\$16,000	\$11,343	\$15,500	(\$500)	-3.13%
01.4324.10.110	4324	SWD Solid Waste Salaries	\$6,569	\$8,461	\$9,000	\$8,941	\$10,500	\$1,500	16.67%
01.4324.10.438	4324	SWD Maintenance Expense	\$400	\$0	\$300	\$0	\$250	(\$50)	-16.67%
01.4324.10.560	4324	SWD Dues and Subscriptions	\$303	\$353	\$400	\$553	\$400	\$0	0.00%
01.4324.10.610	4324	SWD General Supplies	\$0	\$0	\$300	\$75	\$250	(\$50)	-16.67%
01.4324.30.421	4324	SWD Collection	\$109,518	\$112,651	\$115,000	\$86,561	\$118,500	\$3,500	3.04%
01.4324.40.421	4324	SWD Disposal	\$68,004	\$71,126	\$70,000	\$53,829	\$72,000	\$2,000	2.86%
01.4325.10.300	4325	Landfill Engineering	\$0	\$350	\$0	\$0	\$0	\$0	0.00%
01.4411.10.100	4411	HA Health Salaries	\$1,062	\$2,083	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.4411.10.301	4411	HA IT Services	\$0	\$12	\$200	\$30	\$200	\$0	0.00%
01.4411.10.560	4411	HA Dues & Misc	\$0	\$150	\$150	\$220	\$150	\$0	0.00%
01.4411.10.580	4411	HA Training & Mileage	\$0	\$0	\$350	\$0	\$400	\$50	14.29%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4411.11.343	4411	HA Equipment	\$0	\$0	\$250	\$0	\$250	\$0	0.00%
01.4411.11.531	4411	HA Cell Phone	\$0	\$261	\$500	\$245	\$500	\$0	0.00%
01.4414.10.610	4414	HLTH ACO Misc. Supplies	\$0	\$10	\$200	\$0	\$150	(\$50)	-25.00%
01.4441.10.110	4441	WEL Welfare Salaries	\$4,797	\$5,234	\$5,330	\$4,356	\$5,500	\$170	3.19%
01.4441.10.130	4441	WEL Welfare Overtime	\$35	\$60	\$100	\$0	\$100	\$0	0.00%
01.4441.10.310	4441	WEL Welfare Consultant	\$247	\$0	\$0	\$0	\$0	\$0	0.00%
01.4441.10.341	4441	WEL Computers/Software	\$258	\$273	\$300	\$275	\$300	\$0	0.00%
01.4441.10.560	4441	WEL Dues & Publications	\$45	\$175	\$150	\$135	\$180	\$30	20.00%
01.4441.10.610	4441	WEL Supplies	\$0	\$23	\$0	\$0	\$0	\$0	0.00%
01.4441.10.611	4441	WEL Postage	\$0	\$26	\$70	\$22	\$70	\$0	0.00%
01.4442.10.800	4442	WDA Miscellaneous	\$401	\$2,077	\$2,500	\$1,126	\$2,500	\$0	0.00%
01.4442.10.810	4442	WDA Rent	\$21,445	\$11,373	\$29,000	\$12,950	\$22,000	(\$7,000)	-24.14%
01.4442.10.820	4442	WDA Food	\$0	\$780	\$500	\$766	\$1,000	\$500	100.00%
01.4442.10.830	4442	WDA Electricity	\$919	\$1,242	\$2,000	\$1,259	\$2,000	\$0	0.00%
01.4442.10.850	4442	WDA Heat/Utilities	\$173	\$1,991	\$2,500	\$991	\$2,500	\$0	0.00%
01.4442.10.860	4442	WDA Medical	\$71	\$58	\$350	\$740	\$350	\$0	0.00%
01.4442.10.870	4442	WDA Burials	\$1,267	\$1,500	\$2,150	\$1,500	\$2,100	(\$50)	-2.33%
01.4445.10.330	4445	WEL Social Services	\$23,588	\$21,707	\$22,210	\$21,710	\$23,000	\$790	3.56%
01.4520.10.320	4520	P&R Boys and Girls Club	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%
01.4520.20.110	4520	P&R Maintenance Person Salar	\$12,575	\$12,848	\$13,700	\$10,280	\$14,000	\$300	2.19%
01.4520.20.411	4520	P&R Sewer	\$463	\$412	\$600	\$470	\$700	\$100	16.67%
01.4520.20.412	4520	P&R Water	\$1,073	\$546	\$800	\$743	\$800	\$0	0.00%
01.4520.20.435	4520	P&R Building Repairs/Maint.	\$20,811	\$9,129	\$7,000	\$4,355	\$7,000	\$0	0.00%
01.4520.20.463	4520	P&R Equipment Repairs/Maint.	\$5,367	\$641	\$1,000	\$1,260	\$1,600	\$600	60.00%
01.4520.20.530	4520	P&R Telephone/Modem	\$304	\$304	\$530	\$350	\$530	\$0	0.00%
01.4520.20.540	4520	P&R Advertising	\$0	\$0	\$100	\$0	\$100	\$0	0.00%
01.4520.20.605	4520	P&R Office Supplies	\$0	\$0	\$50	\$0	\$50	\$0	0.00%
01.4520.20.610	4520	P&R General Supplies	\$1,467	\$2,847	\$2,000	\$1,072	\$2,000	\$0	0.00%
01.4520.20.621	4520	P&R Heat	\$5,184	\$6,107	\$6,500	\$4,503	\$6,300	(\$200)	-3.08%
01.4520.20.622	4520	P&R Electricity	\$12,459	\$13,108	\$13,000	\$9,308	\$13,900	\$900	6.92%
01.4520.20.702	4520	P&R Landscape Maintenance	\$1,333	\$150	\$1,000	\$169	\$800	(\$200)	-20.00%
01.4550.10.120	4550	LIB Part Time Salaries	\$29,414	\$30,311	\$37,400	\$29,789	\$37,400	\$0	0.00%
01.4550.10.303	4550	LIB Training - Education	\$580	\$0	\$0	\$0	\$500	\$500	#DIV/0!
01.4550.10.330	4550	LIB Contracted Services/Lisc	\$0	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.00%
01.4550.10.341	4550	LIB Computer/Software	\$100	\$4,545	\$1,000	\$1,000	\$800	(\$200)	-20.00%
01.4550.10.411	4550	LIB Sewer	\$11	\$125	\$130	\$130	\$80	(\$50)	-38.46%
01.4550.10.412	4550	LIB Water	\$153	\$75	\$80	\$80	\$130	\$50	62.50%

Account	Function	Description	2017 Actuals	2018 Actuals	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4550.10.435	4550	LIB Bldg. Repair/ Maint.	\$5,063	\$2,910	\$2,550	\$10,450	\$2,550	\$0	0.00%
01.4550.10.530	4550	LIB Telephone	\$1,137	\$1,000	\$1,000	\$1,000	\$600	(\$400)	-40.00%
01.4550.10.560	4550	LIB Dues and Subscriptions	\$2,232	\$740	\$400	\$425	\$400	\$0	0.00%
01.4550.10.610	4550	LIB General Supplies	\$2,673	\$1,675	\$1,670	\$1,670	\$1,770	\$100	5.99%
01.4550.10.621	4550	LIB Heat	\$1,444	\$1,014	\$2,500	\$642	\$1,800	(\$700)	-28.00%
01.4550.10.622	4550	LIB Electricity	\$844	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01.4550.10.640	4550	LIB Books/DVDS	\$7,231	\$4,000	\$4,300	\$4,300	\$4,600	\$300	6.98%
01.4550.10.760	4550	LIB Programs	\$0	\$1,000	\$1,000	\$1,000	\$1,400	\$400	40.00%
01.4550.20.220	4550	LIB Social Security	\$1,824	\$1,879	\$2,250	\$1,847	\$2,250	\$0	0.00%
01.4550.20.225	4550	LIB Medicare	\$427	\$440	\$540	\$432	\$540	\$0	0.00%
01.4583.10.690	4583	PP Flags	\$0	\$0	\$50	\$0	\$50	\$0	0.00%
01.4589.90.390	4589	PP Old Home Day	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.4589.90.391	4589	PP Christmas In Suncook	\$0	\$0	\$300	\$0	\$300	\$0	0.00%
01.4611.10.110	4611	CONS Training	\$0	\$0	\$1	\$0	\$10	\$9	900.00%
01.4619.10.435	4619	OAMH Maintenance	\$32	\$96	\$150	\$69	\$150	\$0	0.00%
01.4619.10.530	4619	OAMH Telephone/Modem	\$806	\$787	\$850	\$575	\$900	\$50	5.88%
01.4619.10.610	4619	OAMH Custodial Supplies	\$0	\$0	\$50	\$8	\$50	\$0	0.00%
01.4619.10.622	4619	OAMH Electricity	\$221	\$230	\$250	\$155	\$300	\$50	20.00%
01.4652.10.110	4652	EDV Economic Development	\$0	\$0	\$900	\$2,067	\$3,000	\$2,100	233.33%
01.4723.10.981	4723	DS Interest on TAN's	\$0	\$0	\$15,000	\$0	\$15,000	\$0	0.00%
01.4902.11.752	4902	CAP Highway Vehicles	\$64,192	\$64,192	\$67,000	\$56,048	\$68,000	\$1,000	1.49%
01.4902.15.752	4902	CAP Fire Vehicles	\$118,060	\$84,000	\$84,000	\$84,000	\$84,000	\$0	0.00%
01.4902.18.752	4902	CAP Police Vehicles	\$0	\$33,631	\$37,500	\$36,876	\$38,000	\$500	1.33%
01.4909.10.700	4909	Capital Assets - SW AssetMgmt	\$0	\$0	\$0	\$12,619	\$0	\$0	0.00%
01.4909.10.745	4909	CAP Computer Replacement	\$5,240	\$7,860	\$8,430	\$6,550	\$8,430	\$0	0.00%
			\$3,933,035	\$3,828,328	\$3,984,023	\$3,001,395	\$4,082,160	\$98,137	2.46%
					FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4915.10.000	4915	To Capital Reserve Fund	\$0	\$123,567	\$151,932	\$151,682	\$199,300	\$47,368	31.18%