

Atkinson FY 2020 Budget

Approx. PAGE

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Account	2017	2018	2019		2020				Approx. PAGE	
			Expended	Expended	Allocated	Expended	Proposed			Change
					BoS	BudComm	Amt.	%		
General Government										
41301-41307	Executive	251,160	274,666	282,987	0	259,241	258,243	264,811	-6.42%	1
41401-41404	Elections & Registration	164,986	174,496	171,118	0	209,278	208,004	208,004	21.56%	2
41501-41509	Financial Administration	266,982	274,217	307,500	0	351,995	337,120	347,120	12.88%	2
41531-41532	Legal Services	28,681	31,947	37,200	0	37,200	36,701	36,701	-1.34%	4
41552	Personnel Admin	45,484	44,506	46,667	0	47,962	47,531	47,531	1.85%	4
41911-41913	Planning & Zoning	17,082	18,963	22,155	0	23,221	23,221	23,221	4.81%	4
41941-41950	Buildings	123,606	150,654	130,580	0	156,642	135,283	135,283	3.60%	5
41951	Cemeteries	55,510	66,673	69,762	0	70,522	70,187	70,187	0.61%	6
41961	Other Insurance	66,033	63,536	61,164	0	59,973	59,973	59,973	-1.95%	6
41974	Advertising Regional	6,655	6,748	6,832	0	6,979	6,932	6,932	1.46%	6
	General Government Total	1,026,179	1,106,406	1,135,965	0	1,223,013	1,183,195	1,199,763	5.62%	7
Public Safety										
42101-42109	Police Department	944,714	970,588	1,090,726	0	1,152,216	1,148,691	1,148,691	5.31%	7
42151	Elder Services	88,833	103,874	99,001	0	100,271	100,271	100,271	1.28%	8
42152	Ambulance	0	0	1	0	1	1	1	0.00%	8
42201	Fire Department	266,086	292,399	456,003	0	469,588	466,690	466,690	2.34%	8
42401	Building Inspections	86,783	102,700	106,986	0	87,438	87,438	87,438	-18.27%	10
42901	Homeland Security	0	0	200	0	200	200	200	0.00%	10
42992	Dispatch	42,800	43,737	44,889	0	46,186	46,186	46,186	2.89%	10
	Public Safety Total	1,429,866	1,513,298	1,797,806	0	1,855,900	1,849,477	1,849,477	2.87%	10
Highways & Streets										
43111	Highway Department	512,867	515,064	571,207	0	550,847	547,701	549,701	-3.77%	10
43163	Street Lighting	43,581	45,776	46,000	0	47,308	44,000	44,000	-4.35%	11
	Highways & Streets Total	556,448	560,840	617,207	0	598,155	591,701	593,701	-3.81%	11
Sanitation										
43234	Recycling	30,332	71,547	38,924	0	40,931	37,825	37,825	-2.82%	11
43241	Solid Waste Disposal	432,913	629,779	586,000	0	604,556	604,556	604,556	3.17%	11
	Sanitation Total	463,245	701,326	624,924	0	645,487	642,381	642,381	2.79%	11
Health & Welfare										
44110	Health Admin	4,139	8,717	9,473	0	7,836	7,836	7,836	-17.28%	12
44151-44156	Health Agencies	23,275	23,075	22,226	300	13,751	12,363	12,363	-44.38%	12
44191	Animal Control	11,139	7,652	13,039	0	13,039	13,039	13,039	0.00%	12
44421	General Assistance	7,065	6,283	10,000	0	10,000	10,000	10,000	0.00%	13
	Health & Welfare Total	45,618	45,727	54,738	300	44,626	43,238	43,238	-21.01%	13
Culture & Recreation										
45201	Recreation	70,832	77,430	80,919	0	91,617	91,617	91,617	13.22%	13
45202	Grounds Maintenance	40,890	39,875	39,900	0	40,400	40,400	40,400	1.25%	13
45208	Community Center	68,297	70,681	74,557	0	95,109	95,109	95,109	27.57%	13
45501	Library	447,307	456,347	499,370	0	508,608	507,514	507,514	1.63%	14
45831	Patriotic Purposes	3,252	3,054	3,775	0	4,325	3,975	3,975	5.30%	14
45892	Cable Operations	36,432	38,284	52,681	0	50,014	50,014	50,014	-5.06%	15
	Culture & Recreation Total	662,385	685,671	751,202	0	790,073	788,629	788,629	4.98%	15
Conservation										
46111	Conservation	4,274	9,000	9,027	0	9,886	9,886	9,886	9.52%	15
	Conservation Total	4,274	9,000	9,027	0	9,886	9,886	9,886	9.52%	15
Debt										
47110	Long term debt-Principal	85,000	85,000	85,000	0	85,000	85,000	85,000	0.00%	16
47210	Long term debt-Interest	45,050	40,800	36,550	0	26,800	26,800	26,800	-26.68%	16
	Debt Total	130,050	125,800	121,550	0	111,800	111,800	111,800	-8.02%	16
Total Operating Budget										
		4,322,040	4,748,068	5,112,419	300	5,278,940	5,220,307	5,238,875	2.47%	16
Recommended Other Warrants										
						808,663	592,962			
Total										
						6,087,603	5,813,269			

Recommendations on Other Warrant Articles		BoS	BudComm
2020-3	Collective Bargaining Agreement	\$11,382	\$11,382
2020-6	Fire Department Capital Reserve	\$120,000	\$120,000
2020-7	Fire Department Staffing	\$16,000	-
2020-8	Building Maintenance Designs	\$50,000	-
2020-9	Building Needs Expendable Trust Fund	\$50,000	-
2020-10	Highway Shim and Overlay	\$408,080	\$408,080
2020-11	Highway Department Capital Reserve Fund	\$45,000	-
2020-13	Mosquito Control Expendable Trust	\$34,500	\$34,500
2020-14	Control Invasive Plants on Town Conservation Land	\$19,000	\$19,000
2020-15	Town Hall Generator	\$47,800	-
2020-18	SoRock Coalition for Healthy Youth	\$6,901	-
2020-19	Library Parking Lot	-	-
		\$808,663	\$592,962

Town of Atkinson 2019-2020 Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years	
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %
GENERAL GOVERNMENT																
EXECUTIVE																
Board of Selectmen																
41301.110.01	BOS Recording Clerk	0	0	0	0	0	725	5,850		5,850	5,850	5,850	5,850	5,850	0	5,850
41301.110.04	Employee Merit (OBS)	0	0	0	9,349	11,680	0	0		0	0	0	0	0	0	6,568
41301.110.06	53rd week 1-time-only Paychecks/FICA/Medicare/Retirem	0	0	0	0	0	32,745	0		0	0	0	0	0	0	0
41301.130.00	Selectmen's Salaries	9,994	10,400	15,561	16,901	16,901	16,901	16,901		16,901	16,901	16,901	16,901	16,901	0.00%	16,901
41301.220.00	Fica	620	645	965	1,063	1,048	1,128	1,515		1,515	1,411	1,411	1,411	1,411	-6.86%	1,515
41301.225.00	Medicare	145	151	226	249	245	264	330		330	330	330	330	330	0.00%	330
41301.390.00	Prof. & Tech. Services	9,526	6,833	6,346	6,241	6,076	12,566	2,650		2,650	2,650	2,650	2,650	2,650	0.00%	6,076
41301.550.00	Printing/Town Reports	4,725	6,100	6,236	6,253	6,182	6,476	6,800		6,800	6,800	6,800	6,800	6,800	0.00%	4,725
41301.690.00	Recognitions	1,418	1,449	1,349	1,331	995	730	1,200		1,200	1,200	1,200	1,200	1,200	0.00%	730
41301.820.00	Mileage/Gas/Maintenance	390	275	140	170	94	120	250		250	250	250	250	250	0.00%	94
41301.850.00	Education/Conferences	0	0	0	0	0	0	0		0	0	0	0	0	0	0
41301.860.00	Public Notices	4,487	4,883	6,794	2,091	6,079	5,809	7,000		7,000	7,000	7,000	7,000	7,000	0.00%	2,091
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0	0
	Account Total: Board of Selectmen	31,303	30,735	37,616	43,648	49,300	77,464	42,496	0	42,496	42,392	42,392	42,392	42,392	15.21%	
Town Administrator																
41302.110.01	Town Administrator	75,849	73,665	86,117	71,434	76,325	80,059	90,000		90,000	96,425	96,425	96,425	96,425	7.14%	90,000
41302.120.00	TA Assist	35,868	36,797	48,598	47,736	48,607	51,538	52,894		52,894	52,983	52,983	52,983	52,983	0.17%	52,894
41302.210.00	Health Insurance	18,408	22,925	19,539	19,028	18,864	22,925	32,204		32,204	19,764	0	1	1	-100.00%	32,204
41302.220.00	Fica	6,926	6,849	8,280	7,228	7,509	7,860	8,859		8,859	9,264	9,264	9,264	9,264	4.57%	8,859
41302.225.00	Medicare	1,620	1,602	1,937	1,690	1,756	1,838	2,072		2,072	2,167	2,167	2,167	2,167	4.58%	2,072
41302.230.00	Retirement	3,507	3,943	5,333	5,318	5,435	5,964	5,964		5,918	5,918	5,918	5,918	5,918	-0.77%	5,964
41302.341.00	Telephone	6,821	6,466	6,999	7,784	7,881	7,930	7,800		7,800	7,942	7,942	7,942	7,942	1.82%	6,466
41302.342.00	Data Processing Supplies (delete line)	0	0	0	0	0	0	0		0	0	0	0	0	0	0
41302.430.00	Equipment Repairs	465	143	175	0	150	0	300		300	300	300	300	300	0.00%	0
41302.440.00	Rental/Leases - (Postage meter)	1,563	1,892	976	1,260	1,491	1,390	1,400		1,400	1,500	1,500	1,500	1,500	7.14%	976
41302.560.00	Dues/Subs./Memberships	6,157	6,810	6,768	7,136	7,348	7,598	8,000		8,000	8,500	8,500	8,500	8,500	6.25%	6,157
41302.620.00	Office Supplies	5,801	4,273	4,443	4,443	4,886	4,750	4,750		4,750	4,750	4,750	4,750	4,750	0.00%	4,273
41302.625.00	Postage	-1,479	1,335	2,819	1,812	3,617	-6,844	2,000		2,000	2,000	2,000	2,000	2,000	0.00%	-6,844
41302.720.00	Service Contracts	995	925	925	945	0	0	1,000		1,000	1,000	1,000	1	1	-99.90%	0
41302.740.00	New Equipment/Supplies	0	0	0	0	0	0	0		0	0	0	0	0	0	0
41302.850.00	Education/Conferences/Dues	0	0	830	649	336	155	750		750	1,500	1,500	1,500	1,500	100.00%	0
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0	0
	Account Total: Town Administrator	101,975	101,144	193,740	177,049	184,205	179,618	217,993	0	217,993	214,013	194,249	193,251	193,251	-11.35%	
Clerical																
41304.110.00	Planning Assistant	11,121	11,461	17,316	15,537	16,330	16,258	20,566		20,566	20,660	20,660	20,660	20,660	0.46%	20,566
41304.210.00	Health Insurance	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	1
41304.220.00	Fica	698	711	1,074	963	1,012	1,008	1,275		1,275	1,281	1,281	1,281	1,281	0.47%	1,275
41304.225.00	Medicare	163	166	251	225	237	236	298		298	300	300	300	300	0.67%	298
41304.230.00	Retirement	0	0	0	0	0	0	0		0	0	0	0	0	0	0
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0	0
	Account Total: Clerical	11,982	12,337	18,641	16,725	17,579	17,502	22,140	0	22,140	22,242	22,242	22,242	22,242	0.46%	
Conflict of Interest Committee																
41305.110.00	Code of Ethics Clerk	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	1
41305.220.00	Fica	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	1
41305.225.00	Medicare	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	1
41305.390.00	Prof/Tech Services	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	0
41305.620.00	Office Supplies	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	0
41305.625.00	Postage	60	62	66	70	76	82	100		100	100	100	100	100	0.00%	60
41305.820.00	Code of Ethics Mileage	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	0
41305.850.00	Education-Conf.	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	0
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0	0
	Account Total: Conflict of Interest	60	62	66	70	76	82	107	0	107	107	107	107	107	0.00%	
Committee Support																
41306.740.00	Safety Committee	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	0
	Account Total: Committee Support	0	0	0	0	0	0	1	0	1	1	1	1	1	0.00%	

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		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %	
	Energy Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41307.390.00	Professional Services	0	0	0	17	0	0	250	0	250	250	250	250	250	250	0.00%	0
41307.850.00	Education-Conf.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	Account Total: Energy Commission	0	0	0	17	0	0	250	0	250	250	250	250	250	250	0.00%	
	UNIT TOTAL: EXECUTIVE	145,321	144,278	250,063	237,509	251,160	274,666	282,987	0	282,987	279,005	259,241	258,243	264,811	-6.42%		
	ELECTIONS & REG.																
	Town Clerk																
41401.110.00	Town Clerk Assistants	39,934	41,126	52,171	53,223	52,416	55,376	50,844	0	50,844	66,773	66,773	66,773	66,773	66,773	31.33%	50,844
41401.130.00	Town Clerk Salary	45,071	46,408	46,654	49,970	51,314	53,983	52,802	0	52,802	49,220	49,220	49,220	49,220	49,220	-6.78%	52,802
41401.210.00	Health Insurance	18,408	22,925	29,309	27,415	27,740	24,980	27,603	0	27,603	36,563	36,563	36,563	36,563	36,563	32.46%	27,603
41401.220.00	Fica	5,208	5,378	5,886	6,038	5,976	6,426	6,426	0	6,426	7,192	7,192	7,192	7,192	7,192	11.92%	6,426
41401.225.00	Medicare	1,218	1,258	1,376	1,412	1,397	1,469	1,503	0	1,503	1,682	1,682	1,682	1,682	1,682	11.91%	1,503
41401.230.00	Retirement	4,430	4,998	8,913	9,650	9,985	10,599	11,686	0	11,686	10,890	10,890	10,890	10,890	10,890	-6.81%	11,686
41401.341.00	Telephone	1,147	1,082	991	1,279	996	1,046	1,279	0	1,279	1,279	1,279	1,279	1,279	1,279	0.00%	1,279
41401.355.00	Microfilm	125	125	125	125	150	150	150	0	150	150	150	150	150	150	0.00%	150
41401.390.00	Other Professional Services	2,533	500	0	0	0	0	1	0	1	1	1	1	1	1	0.00%	0
41401.430.00	Equipment Repairs	0	0	0	0	0	0	0	0	1	1	1	1	1	1	0.00%	0
41401.440.00	Service Contracts	0	234	0	0	0	0	1	0	1	1	1	1	1	1	0.00%	0
41401.550.00	Printing & Binding	4,468	4,391	6,100	0	0	0	1	0	1	1	1	1	1	1	0.00%	0
41401.560.00	Dues/Subs./Memberships	195	195	270	45	45	20	45	0	45	170	170	170	170	170	277.78%	20
41401.620.00	Office Supplies	2,795	3,075	2,649	2,754	2,026	2,836	2,470	0	2,470	2,700	2,700	2,700	2,700	2,700	9.31%	2,026
41401.625.00	Postage	3,658	4,883	3,897	4,915	3,755	4,231	4,800	0	4,800	6,000	6,000	6,000	6,000	6,000	25.00%	3,658
41401.740.00	New Equipment	2,115	0	4,720	870	0	0	1,000	0	1,000	1,300	1,300	1,300	1,300	1,300	30.00%	0
41401.820.00	Mileage	1,204	1,229	1,257	1,144	887	1,105	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200	0.00%	887
41401.850.00	Education/Conferences	661	846	589	589	595	597	600	0	600	1,200	1,200	1,200	1,200	1,200	100.00%	589
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	Account Total: Town Clerk	133,170	138,652	164,907	159,146	157,281	162,675	162,412	0	162,412	186,323	186,323	186,323	186,323	186,323	14.72%	
	Moderator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41402.110.01	Counters	24	90	21	255	0	98	150	0	150	500	500	500	500	500	233.33%	150
41402.110.02	Ballot Clerks	405	1,359	413	3,168	416	1,323	450	0	450	4,500	4,500	4,500	4,500	4,500	900.00%	450
41402.130.00	Moderator	0	0	0	0	0	0	1	0	1	1	1	1	1	1	0.00%	1
41402.390.00	Prof. & Tech. Services	1,600	2,274	1,547	3,066	1,913	1,990	2,200	0	2,200	4,000	4,000	3,000	3,000	3,000	36.36%	1,547
41402.550.00	Printing & Binding	5,841	5,604	3,838	5,704	3,685	5,351	3,800	0	3,800	6,500	6,500	6,500	6,500	6,500	71.05%	3,685
41402.740.00	New Equipment	37	0	0	0	0	0	200	0	200	900	900	900	900	900	350.00%	0
41402.810.00	Food	37	203	28	272	0	138	50	0	50	400	400	400	400	400	700.00%	0
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	Account Total: Moderator	7,943	9,530	5,846	12,465	6,014	8,900	6,851	0	6,851	16,801	16,801	15,801	15,801	15,801	130.64%	
	Election Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41403.130.00	Checklist Supervisors	308	2,481	1,444	4,486	1,674	2,862	1,675	0	1,675	5,752	5,752	5,478	5,478	5,478	227.04%	1,675
41403.220.00	Fica	0	0	0	0	0	0	0	0	0	224	224	224	224	224	0.00%	0
41403.225.00	Medicare	0	0	0	0	0	0	0	0	0	53	0	53	53	53	0.00%	0
41403.620.00	Supplies	40	99	71	169	0	46	75	0	75	95	95	95	95	95	26.67%	0
41403.625.00	Postage	7	7	0	9	17	13	20	0	20	30	30	30	30	30	50.00%	0
41403.740.00	New Equipment	0	0	0	0	0	0	85	0	85	0	0	0	0	0	0.00%	0
	Other/New	0	0	0	0	0	0	0	0	0	277	277	0	0	0	0.00%	0
	Account Total: Election Administration	356	2,588	1,515	4,664	1,691	2,921	1,855	0	1,855	6,431	6,154	5,880	5,880	5,880	216.98%	
	UNIT TOTAL: ELECTION & REGISTRATION	141,470	150,770	172,268	176,275	164,986	174,496	171,118	0	171,118	209,555	209,278	208,004	208,004	208,004	21.56%	
	FINANCIAL ADMINISTRATION																
	Accounting and Financial																
41501.110.00	Bookkeeper	56,384	59,702	48,034	48,096	48,968	50,381	52,020	0	52,020	53,337	53,337	52,562	52,562	52,562	1.04%	52,020
41501.120.00	Asst. Bookkeeper	475	6,024	378	162	943	1,375	1,530	0	1,530	1,700	1,700	1,700	1,700	1,700	11.11%	1,530
41501.210.00	Health Insurance	18,408	28,305	26,378	16,124	17,754	16,654	18,402	0	18,402	19,764	19,764	19,764	19,764	19,764	7.40%	18,402
41501.220.00	Fica	3,525	4,075	2,734	2,723	2,762	2,898	3,320	0	3,320	3,413	3,413	3,364	3,364	3,364	1.33%	3,320
41501.225.00	Medicare	825	953	640	637	646	678	776	0	776	798	798	787	787	787	1.42%	776
41501.230.00	Retirement	5,541	7,070	5,269	5,332	5,489	5,844	5,865	0	5,865	5,958	5,958	5,871	5,871	5,871	0.10%	5,865
41501.341.00	Telephone	382	350	330	332	332	348	400	0	400	400	400	400	400	400	0.00%	330
41501.430.00	Equipment Repairs	0	0	0	0	0	0	1	0	1	1	1	1	1	1	0.00%	0

Town of Atkinson 2019-2020 Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount	Change %			
41501.620.00	Office Supplies	1,609	2,285	1,133	2,058	1,416	1,284	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	0.00%	1,133
41501.625.00	Postage	975	1,064	1,033	965	894	966	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	0.00%	894
41501.740.00	New Equipment	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	0.00%	0
41501.820.00	Mileage	0	0	0	58	109	122	125	125	125	125	125	125	125	125	125	0.00%	0
41501.850.00	Education/Conferences	25	25	885	320	176	1,148	500	500	500	500	500	500	500	500	500	0.00%	25
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Accounting and Financial	88,150	109,852	86,815	76,807	79,489	81,698	85,465	0	85,465	88,522	88,522	87,600	87,600	87,600	87,600	2.50%	
	Auditing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41502.301.00	Accounting & Auditing	13,000	13,350	12,800	13,000	13,200	13,200	17,100	17,100	17,100	17,100	14,816	14,816	14,816	14,816	14,816	-13.36%	12,800
	Account Total: Auditing	13,000	13,350	12,800	13,000	13,200	13,200	17,100	0	17,100	17,100	14,816	14,816	14,816	14,816	14,816	-13.36%	
	Assessing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41503.390.00	Assessing Other Prof. Serv	35,760	34,384	36,927	47,595	37,193	36,500	41,000	41,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	2.44%	34,384
41503.625.00	Postage	393	583	584	2,394	474	453	500	500	500	500	500	500	500	500	500	0.00%	393
	Account Total: Assessing	96,679	101,448	37,544	49,989	37,667	36,953	41,500	0	41,500	42,500	42,500	42,500	42,500	42,500	42,500	2.41%	
	Tax Collecting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41504.110.00	Deputy Tax Collector	2,355	2,337	3,843	3,220	3,708	4,396	4,215	4,215	4,300	4,300	4,215	4,215	4,215	4,215	4,215	0.00%	4,215
41504.130.00	Tax Collector	26,752	27,508	27,654	29,726	30,566	31,078	31,959	31,959	32,829	32,829	31,959	31,959	31,959	31,959	31,959	0.00%	31,959
41504.220.00	Fica	1,805	1,850	1,953	2,042	2,125	2,199	2,243	2,243	2,302	2,302	2,243	2,243	2,243	2,243	2,243	0.00%	2,243
41504.225.00	Medicare	422	433	457	478	497	514	525	525	538	538	525	525	525	525	525	0.00%	525
41504.341.00	Telephone	765	699	664	665	668	697	664	664	664	664	664	664	664	664	664	0.00%	664
41504.355.00	Microfilming	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	0.00%	0
41504.390.00	Other Professional Services	3,049	2,688	1,985	2,295	1,412	1,359	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	0.00%	1,359
41504.430.00	Equipment Repairs	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	0.00%	0
41504.560.00	Dues/Subs/Memberships	190	0	40	40	40	40	40	40	40	40	40	40	40	40	40	0.00%	0
41504.620.00	Office Supplies	589	365	815	843	1,413	1,066	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	0.00%	365
41504.625.00	Postage	3,193	3,407	3,559	3,362	3,798	3,630	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	0.00%	3,193
41504.740.00	New Equipment	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	0.00%	0
41504.820.00	Mileage	0	78	263	144	56	151	100	100	100	100	100	100	100	100	100	0.00%	0
41504.850.00	Education/Conferences	536	576	561	511	440	440	550	550	550	550	550	550	550	550	550	0.00%	440
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Tax Collecting	39,656	39,942	41,793	43,326	44,723	45,570	48,629	0	48,629	49,656	49,656	48,629	48,629	48,629	48,629	0.00%	
	Treasury	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41505.110.00	Assistant Treasurer	1,250	1,250	1,250	1,344	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	0.00%	1,375
41505.130.00	Treasurer	2,000	2,000	2,000	2,150	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0.00%	2,200
41505.220.00	Fica	202	202	202	217	222	222	222	222	222	222	222	222	222	222	222	0.00%	222
41505.225.00	Medicare	47	47	47	51	52	52	52	52	52	52	52	52	52	52	52	0.00%	52
41505.340.00	Bank Services/FAX	312	511	(700)	463	150	150	500	500	500	500	500	500	500	500	500	0.00%	-700
41505.560.00	Dues/Subs./Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
41505.820.00	Mileage	0	0	166	63	0	0	250	250	250	250	1	1	1	1	1	-99.60%	0
41505.850.00	Education/Conferences	0	0	0	0	0	0	100	100	100	100	1	1	1	1	1	-99.00%	0
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Treasury	3,811	4,009	2,964	4,288	3,999	3,999	4,699	0	4,699	4,699	4,699	4,351	4,351	4,351	4,351	-7.41%	
	Computers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41506.430.00	Software Maint	35,315	34,127	29,399	32,062	37,195	40,912	46,505	46,505	53,425	50,537	49,505	49,505	49,505	49,505	49,505	6.45%	29,399
41506.430.01	Hardware Maint	0	0	0	0	76	29	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	0.00%	
41506.730.00	Software Purchase	12,514	3,708	1,306	1,718	1,559	515	2,500	2,500	54,724	21,105	7,362	7,362	7,362	7,362	7,362	194.48%	515
41506.740.00	Hardware Purchase	0	15,235	9,490	10,185	10,026	7,997	7,000	7,000	26,445	24,950	19,200	19,200	19,200	19,200	19,200	174.29%	0
41506.740.01	New Projects	0	0	0	0	0	1,700	6,200	6,200	7,808	7,808	12,808	22,808	22,808	22,808	22,808	267.87%	6,200
41506.890.00	IT Services	18,000	23,720	26,930	29,717	37,683	40,160	44,400	44,400	42,900	43,900	46,500	46,500	46,500	46,500	46,500	4.73%	18,000
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Computers	65,829	76,790	67,125	73,682	86,539	91,313	108,305	0	108,305	187,002	150,000	137,075	147,075	147,075	147,075	35.80%	
	Budget Committee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
41509.110.00	Budget Committee Clerk	833	1,185	1,793	1,383	1,315	1,418	1,662	1,662	1,994	1,662	1,994	1,994	1,994	1,994	1,994	19.98%	1,662
41509.220.00	FICA	0	0	0	0	0	53	112	112	124	112	124	124	124	124	124	10.71%	112
41509.225.00	Medicare	0	0	0	0	0	13	26	26	29	26	29	29	29	29	29	11.54%	26
41509.620.00	Office Supplies	0	235	0	0	0	0	1	1	1	1	1	1	1	1	1	0.00%	0
41509.850.00	Education/Conferences	0	0	240	0	50	0	1	1	1	1	1	1	1	1	1	0.00%	0

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %	
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Account Total: Budget Committee	833	1,420	2,033	1,383	1,365	1,484	1,802	0	1,802	2,149	1,802	2,149	2,149	19.26%	0	
	UNIT TOTAL: FINANCE ADMINISTRATION	307,957	346,812	251,073	262,475	266,982	274,217	307,500	0	307,500	391,628	351,995	337,120	347,120	12.88%		
	LEGAL SERVICES																
	Legal Department Operations					0											
41531.320.00	Legal Services	28,500	28,500	28,659	28,650	28,500	28,500	28,700		28,700	28,700	28,700	28,700	28,700	0.00%	28,500	
41531.390.00	Other Professional Services	35,777	35,704	4,857	7,451	0	3,363	8,000		8,000	8,000	8,000	8,000	8,000	0.00%	0	
	Account Total: Legal Department	64,277	64,204	33,516	36,101	28,500	31,863	36,700	0	36,700	36,700	36,700	36,700	36,700	0.00%	0	
	Defense Proceedings	0	0	0	0	0	0	0		0	0	0	0	0	0.00%	0	
41532.390.00	Other Professional Services	531	69	0	0	181	84	500		500	500	500	1	1	-99.80%	0	
	Account Total: Defense Proceedings	531	69	0	0	181	84	500	0	500	500	500	1	1	-99.80%	0	
	UNIT TOTAL: LEGAL SERVICES	64,808	64,273	33,516	36,101	28,681	31,947	37,200	0	37,200	37,200	37,200	36,701	36,701	-1.34%		
	PERSONNEL ADMIN																
	Personnel Admin																
41552.250.00	Unemployment Comp.	6,395	6,437	6,520	1,003	2,006	2,461	2,719		2,719	2,437	2,437	2,006	2,006	-26.22%	1,003	
41552.260.00	Worker's Comp	42,852	50,309	62,024	16,563	43,478	42,045	43,948		43,948	45,525	45,525	45,525	45,525	3.59%	16,563	
41552.290.00	Sick Leave Bank	0	0	0	0	0	0	0		0	0	0	0	0	0.00%	0	
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0.00%	0	
	Account Total: Personnel Admin	49,247	56,746	68,544	17,566	45,484	44,506	46,667	0	46,667	47,962	47,962	47,531	47,531	1.85%	0	
	UNIT TOTAL: PERSONNEL ADMIN	49,247	56,746	68,544	17,566	45,484	44,506	46,667	0	46,667	47,962	47,962	47,531	47,531	1.85%	0	
	PLANNING & ZONING																
	Planning & Development Control																
41911.110.00	Recording Clerk	1,683	1,073	1,236	1,226	1,084	1,200	1,198		1,198	1,863	1,863	1,863	1,863	55.51%	1,198	
41911.220.00	Fica	0	0	0	0	0	0	1		1	116	116	116	116	11500.00%	1	
41911.225.00	Medicare	0	0	0	0	0	0	1		1	27	27	27	27	2600.00%	1	
41911.341.00	Telephone	576	585	496	498	497	530	600		600	600	600	600	600	0.00%	496	
41911.390.00	Other Professional Services	9,680	7,656	8,279	8,184	8,712	8,976	9,300		9,300	9,300	9,300	9,300	9,300	0.00%	7,656	
41911.550.00	Printing & Binding	198	53	719	185	524	241	800		800	800	800	800	800	0.00%	53	
41911.620.00	Office Supplies	118	194	1,082	213	501	310	475		475	475	475	475	475	0.00%	118	
41911.625.00	Postage	457	881	746	671	665	1,305	1,500		1,500	1,500	1,500	1,500	1,500	0.00%	457	
41911.820.00	Mileage	25	13	30	86	85	32	100		100	100	100	100	100	0.00%	13	
41911.835.00	Recording of Plans	94	52	26	90	0	5	300		300	300	300	300	300	0.00%	0	
41911.850.00	Education/Conferences	0	143	142	122	128	63	200		200	200	200	200	200	0.00%	0	
41911.860.00	Public Notices	1,571	1,261	1,191	3,807	1,515	2,059	2,000		2,000	2,000	2,000	2,000	2,000	0.00%	1,191	
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0.00%	0	
	Account Total: Planning	14,402	11,909	13,947	15,082	13,711	14,721	16,475	0	16,475	17,281	17,281	17,281	17,281	4.89%	0	
	Zoning Appeals	0	0	0	0	0	0	0		0	0	0	0	0	0.00%	0	
41913.110.00	Recording Clerk/Stenographer	1,225	1,225	1,750	1,750	1,460	1,575	2,098		2,098	2,192	2,192	2,192	2,192	4.48%	2,098	
41913.220.00	Fica	76	22	0	0	0	0	1		1	136	136	136	136	13500.00%	1	
41913.225.00	Medicare	18	5	0	0	0	0	1		1	32	32	32	32	3100.00%	1	
41913.620.00	Office Supplies	215	166	187	185	210	131	380		380	380	380	380	380	0.00%	131	
41913.625.00	Postage	491	776	374	746	642	1,226	1,200		1,200	1,200	1,200	1,200	1,200	0.00%	374	
41913.740.00	New Equipment/Maintenance	0	0	0	0	0	0	0		0	0	0	0	0	0.00%	0	
41913.850.00	Education/Conferences	0	113	0	116	137	47	200		200	200	200	200	200	0.00%	0	
41913.860.00	Public Notices	1,074	643	1,032	1,988	922	1,263	1,800		1,800	1,800	1,800	1,800	1,800	0.00%	643	
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0.00%	0	
	Account Total: Zoning	3,099	2,950	3,343	4,785	3,371	4,242	5,680	0	5,680	5,940	5,940	5,940	5,940	4.58%	0	
	UNIT TOTAL: PLANNING & ZONING	17,501	14,859	17,290	19,867	17,082	18,963	22,155	0	22,155	23,221	23,221	23,221	23,221	4.81%	0	
	BUILDINGS																
	Town Hall Repairs & Maint																
41941.110.00	Maintenance Supervisor	19,094	20,174	21,455	22,396	25,071	24,007	23,777		23,777	24,129	24,129	24,129	24,129	1.48%	23,777	
41941.210.00	Health Insurance	0	0	0	0	0	0	0		0	0	0	0	0	0.00%	0	
41941.220.00	Fica	1,184	1,251	1,330	1,408	1,554	1,488	1,474		1,474	1,496	1,496	1,496	1,496	1.49%	1,474	
41941.225.00	Medicare	277	293	311	329	364	348	375		375	350	350	350	350	-6.67%	375	
41941.341.00	Telephone	386	389	578	692	450	196	550		550	240	240	240	240	-56.36%	196	
41941.360.00	Cleaning Service	8,460	8,850	9,185	9,270	8,675	9,607	10,000		10,000	10,690	10,690	10,690	10,690	6.90%	8,460	
41941.390.00	O.P.S. - Pest Control/Alarm/Sprinkler	722	1,022	861	979	657	1,131	1,031		1,031	1,031	1,031	1,031	1,031	0.00%	657	

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %	
41941.410.00	Electricity	13,732	10,882	10,780	12,424	12,559	11,049	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	10,780
41941.411.00	Heat	450	0	822	0	242	540	400	400	400	400	400	400	400	400	0	0
41941.413.00	Septic System	75	114	240	200	200	240	280	280	280	280	280	0	0	0	0	75
41941.430.00	General Maintenance	62,558	6,377	15,497	1,786	5,077	38,763	5,550	5,550	5,550	5,550	5,550	5,550	5,550	5,550	0	1,786
41941.430.01	Equipment Repairs	317	0	0	3	0	0	1	1	1	1	1	1	1	1	0	0
41941.640.00	Household Supplies	383	299	838	426	200	214	500	500	500	500	500	500	500	500	0	200
41941.690.00	Maintenance Supplies (e.g. salt)	270	701	190	456	158	40	700	700	700	500	500	500	500	500	0	40
41941.720.00	Mechanical	0	0	0	0	0	0	1	1	1	1	1	1	1	1	0	0
41941.740.00	New Equipment	0	119	199	0	979	2,050	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0
41941.810.00	Food/bottled water	813	278	430	236	209	260	350	350	350	350	350	350	350	350	0	209
41941.820.00	Mileage	2,535	2,856	3,278	3,320	3,212	3,397	3,300	3,300	4,400	4,400	4,400	4,400	4,400	4,400	0	2,535
Account Total: Town Hall		111,256	53,605	65,995	53,925	59,607	93,330	62,789	0	62,789	64,418	64,418	64,138	64,138	64,138	0	
Town Garage		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
41942.390.00	Other Professional Services	0	807	352	728	1,089	875	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	0	1,140
41942.412.00	Well Test & Alarm System	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41942.413.00	Septic System	0	0	0	0	0	240	280	280	280	280	280	0	0	0	0	0
41942.430.00	General Maintenance	1,318	1,567	16,633	211	4,000	5,755	4,860	4,860	4,860	4,860	4,860	4,860	4,860	4,860	0	211
Account Total: Town Garage		1,510	1,567	16,985	939	5,089	6,870	6,280	0	6,280	6,280	6,280	6,000	6,000	6,000	-4.46%	
Police Station		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
41943.390.00	Other Professional Services	1,418	1,047	1,188	1,560	1,250	987	1,250	987	1,250	1,250	1,250	1,250	1,250	1,250	0	987
41943.413.00	Septic System	0	0	0	0	0	240	280	280	280	280	280	0	0	0	0	0
41943.430.00	General Maintenance	6,989	4,350	10,751	6,184	10,507	14,422	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	0	4,350
Account Total: Police Station		8,407	5,397	11,939	7,744	11,757	15,649	4,180	0	4,180	4,180	4,180	3,900	3,900	3,900	-6.70%	
Fire Station		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
41944.390.00	O.P.S. - Alarm System	4,676	2,496	3,388	3,282	5,046	3,852	5,217	5,217	6,300	6,300	6,300	6,300	6,300	6,300	20.76%	2,496
41944.413.00	Septic System	260	1,024	240	210	280	240	280	280	280	280	280	0	0	0	0	210
41944.430.00	General Maintenance	5,671	14,985	6,762	2,597	9,499	5,008	6,039	6,039	29,600	29,600	29,600	11,600	11,600	11,600	92.08%	2,597
Account Total: Fire Station		10,607	18,506	10,390	6,089	14,825	9,100	11,536	0	11,536	36,180	36,180	17,900	17,900	17,900	55.17%	
Library		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
41945.390.00	Other Professional Services	4,386	2,375	1,049	2,200	2,000	3,211	2,114	2,114	1,700	1,700	1,700	1,700	1,700	1,700	0	1,049
41945.413.00	Septic System	0	114	880	240	240	240	280	280	280	280	280	0	0	0	0	0
41945.430.00	General Maintenance	3,665	7,682	7,527	1,317	4,135	4,480	8,383	8,383	8,383	8,383	8,383	8,383	8,383	8,383	0	1,317
Account Total: Library		8,051	10,172	9,456	3,757	6,375	7,931	10,777	0	10,777	10,363	10,363	10,083	10,083	10,083	0	
Kimball House		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
41946.390.00	O.P.S. - Alarm / Pest Control / Mechanical	815	753	970	661	531	700	774	774	800	800	800	800	800	800	0	531
41946.410.00	Electricity	578	651	746	744	906	962	850	850	1,042	1,042	1,042	1,042	1,042	1,042	0	578
41946.411.00	Heat	2,377	3,287	1,519	1,374	1,354	1,700	1,665	1,700	2,200	2,200	2,200	2,200	2,200	2,200	0	1,354
41946.412.00	Water line usage/fire protection	446	498	527	316	346	336	250	250	350	350	350	350	350	350	0	316
41946.413.00	Septic System	0	0	0	0	0	0	280	280	280	280	280	0	0	0	0	0
41946.430.00	General Maintenance	3,650	1,218	1,480	26,754	5,983	3,091	5,860	5,860	10,000	10,000	10,000	10,000	10,000	10,000	1	1,218
Account Total: Kimball House		7,866	6,407	5,241	29,849	9,120	6,754	9,714	0	9,714	14,672	14,672	14,392	14,392	14,392	0	
Wdpk - Hearse House		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
41947.390.00	Other Professional Services	0	0	0	0	0	0	620	620	620	620	620	1	1	1	-1	0
41947.413.00	Septic System / Wdpk - Pavilion	260	114	240	210	240	240	280	280	280	280	280	0	0	0	0	114
41947.430.00	General Maintenance / Wdpk - Pope	727	765	3,193	746	1,500	245	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	245
41947.430.01	General Maintenance / Hearse House	279	0	315	0	0	0	3,000	3,000	1,000	1,000	1,000	1,000	1,000	1,000	-1	0
Account Total: Wdpk - Hearse House		1,266	880	3,748	956	1,740	485	9,900	0	9,900	7,900	7,900	7,001	7,001	7,001	0	
Community Center		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
41948.390.00	O.P.S. - Alarm / Pest / Mech / Repairs	56,372	1,861	1,273	6,498	1,477	1,935	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	0	1,273
41948.413.00	Septic System	410	621	390	435	275	415	500	500	500	500	500	0	0	0	0	275
41948.430.00	General Maintenance	13,531	9,316	12,435	4,878	9,000	7,064	11,104	11,104	8,200	8,200	8,200	8,200	8,200	8,200	-26.15%	4,878
Account Total: Community Center		70,313	11,799	14,098	11,811	10,752	9,414	13,145	0	13,145	10,241	10,241	9,741	9,741	9,741	-25.90%	
Family Mediation		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
41949.390.00	Other Professional Services	1,451	868	654	893	713	538	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	0	538
41946.413.00	Septic System	0	0	0	0	0	240	280	280	280	280	280	0	0	0	0	0
41949.430.00	General Maintenance	1,417	2,980	7,690	5,641	3,628	320	900	900	650	650	650	650	650	650	-27.78%	320
Account Total: Family Mediation		2,867	3,849	8,343	6,534	4,341	1,098	2,258	0	2,258	2,008	2,008	1,728	1,728	1,728	-23.47%	

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Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %	
	Conservation: East Road Building	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41950.430.00	General Maintenance	11	0	0	0	0	23	1	0	1	400	400	400	400	39900.00%	0	
	Account Total: Conservation	11	0	0	0	0	23	1	0	1	400	400	400	400	39900.00%		
	UNIT TOTAL: BUILDINGS	222,155	112,180	146,195	121,604	123,606	150,654	130,580	0	130,580	156,642	156,642	135,283	135,283	3.60%		
	CEMETERIES																
	Cemeteries																
41951.110.00	Wages	6,919	10,712	12,388	17,045	19,885	21,432	21,000	0	21,000	21,315	21,315	21,000	21,000	0.00%	21,000	
41951.220.00	Fica	429	664	768	1,057	1,233	1,329	1,302	0	1,302	1,322	1,322	1,302	1,302	0.00%	1,302	
41951.225.00	Medicare	100	155	180	247	288	311	305	0	305	305	305	305	305	0.00%	305	
41951.320.00	Cemetery Deeds	224	350	275	312	162	87	300	0	300	300	300	300	300	0.00%	87	
41951.341.00	Telephone	0	0	603	606	613	297	500	0	500	500	500	500	500	0.00%	0	
41951.390.00	Other Professional Services	10,852	14,269	13,562	15,164	14,965	20,510	21,000	0	21,000	21,000	21,000	21,000	21,000	0.00%	10,852	
41951.620.00	Office supplies and postage	0	0	0	0	0	87	380	0	380	380	380	380	380	0.00%	0	
41951.625.00	Postage	0	0	0	0	0	7	25	0	25	50	50	50	50	100.00%	0	
41951.630.00	Minor Equipment	1,387	1,220	716	829	376	473	1,500	0	1,500	1,000	1,000	1,000	1,000	-33.33%	376	
41951.650.00	Care of Grounds	17,288	18,733	18,083	14,053	17,857	21,866	23,000	0	23,000	24,000	24,000	24,000	24,000	4.35%	14,053	
41951.820.00	Mileage	0	121	193	124	131	157	300	0	300	200	200	200	200	-33.33%	0	
41951.635.00	Gasoline for mower	0	0	0	0	0	117	150	0	150	150	150	150	150	0.00%	0	
	Account Total: Cemeteries	37,200	46,225	46,767	49,437	55,510	66,673	69,762	0	69,762	70,522	70,522	70,187	70,187	0.61%		
	UNIT TOTAL: CEMETERIES	37,200	46,225	46,767	49,437	55,510	66,673	69,762	0	69,762	70,522	70,522	70,187	70,187	0.61%		
	OTHER INSURANCE																
	Other Insurance																
41969.520.00	Property and Liability	50,153	58,446	62,349	32,904	66,033	63,536	61,164	0	61,164	59,973	59,973	59,973	59,973	-1.95%	32,904	
"	P & L Deductible	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	
	Account Total: Other Insurance	50,153	58,446	62,349	32,904	66,033	63,536	61,164	0	61,164	59,973	59,973	59,973	59,973	-1.95%		
	UNIT TOTAL: OTHER INSURANCE	50,153	58,446	62,349	32,904	66,033	63,536	61,164	0	61,164	59,973	59,973	59,973	59,973	-1.95%		
	ADVERTISING/REGIONAL																
	Advertising/Regional																
41974.855.00	Advertising/Regional (Rockingham Planning Commission)	6,269	6,469	6,463	6,526	6,655	6,748	6,832	0	6,832	6,979	6,979	6,932	6,932	1.46%	6,269	
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	
	Account Total: Advertising/Regional	6,269	6,469	6,463	6,526	6,655	6,748	6,832	0	6,832	6,979	6,979	6,932	6,932	1.46%		
	UNIT TOTAL: ADVERTISING/REGIONAL	6,269	6,469	6,463	6,526	6,655	6,748	6,832	0	6,832	6,979	6,979	6,932	6,932	1.46%		
	GROUP TOTAL: GENERAL GOVERNMENT	1,042,081	1,001,058	1,054,528	960,264	1,026,179	1,106,406	1,135,965	0	1,135,965	1,282,687	1,223,013	1,183,195	1,199,763	5.62%		
	PUBLIC SAFETY																
	POLICE DEPARTMENT																
	Police Admin																
42101.110.01	Part-Time Chief's Salary	9,593	71,680	71,652	73,829	76,040	90,990	83,024	0	83,024	85,514	85,514	85,514	85,514	3.00%	83,024	
42101.110.02	Part Time Officers Pay	85,950	98,455	90,738	85,556	103,279	98,503	72,371	0	72,371	36,102	36,102	36,102	36,102	-50.12%	72,371	
42101.110.03	Full Time Officers Pay (Hourly)	248,898	194,684	183,320	176,600	180,814	204,328	286,630	0	286,630	343,775	343,775	343,775	343,775	19.94%	286,630	
42101.110.04	Dispatch	38,901	42,036	40,134	42,532	46,642	44,971	49,389	0	49,389	51,510	51,510	51,510	51,510	4.29%	49,389	
42101.110.05	School Crossing Guard	3,997	3,674	4,069	4,628	4,835	5,000	5,500	0	5,500	5,500	5,500	5,500	5,500	0.00%	5,500	
42101.110.06	Supervisor Pay	67,176	70,454	129,230	134,458	140,223	137,316	153,878	0	153,878	156,550	156,550	156,550	156,550	1.74%	153,878	
42101.110.07	Clerical	15,269	13,296	15,138	15,412	16,408	15,040	12,000	0	12,000	12,000	12,000	12,000	12,000	0.00%	12,000	
42101.110.08	Full Time Officers Overtime	22,186	18,985	16,565	22,008	19,091	23,879	22,575	0	22,575	22,575	22,575	22,575	22,575	0.00%	16,565	
42101.110.09	Supervisor OT	9,564	9,360	14,314	16,779	18,464	21,583	18,475	0	18,475	19,029	19,029	19,029	19,029	3.00%	9,360	
42101.210.00	Insurance (AD&D)	106,438	69,480	69,009	78,706	69,986	57,868	88,278	0	88,278	96,431	96,431	96,431	96,431	9.24%	57,868	
42101.220.00	Fica	9,379	14,132	5,888	6,797	7,466	9,913	6,797	0	9,913	11,820	11,820	11,820	11,820	19.24%	9,913	
42101.225.00	Medicare	7,329	7,694	8,254	8,633	8,943	9,555	10,206	0	10,206	10,575	10,575	10,575	10,575	3.62%	7,329	
42101.230.00	NH Retirement	80,428	76,728	95,135	104,571	109,016	119,818	144,883	0	144,883	160,597	160,597	160,597	160,597	10.85%	76,728	
42101.320.00	Legal Services	18,526	1,010	8,000	10,209	15,044	11,625	15,965	0	15,965	16,444	16,444	16,444	16,444	3.00%	1,010	
42101.560.00	Dues/Subs./Memberships	1,314	1,542	1,513	1,056	874	1,036	1,125	0	1,125	1,125	1,125	1,125	1,125	0.00%	874	
42101.820.00	Mileage	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	
	Account Total: Police Admin	724,948	693,207	752,959	781,774	817,125	850,885	974,212	0	974,212	1,029,547	1,029,547	1,029,547	1,029,547	5.68%		
	Education/Training																
42104.110.00	Training (payroll)	10,000	9,316	10,071	7,271	9,860	9,946	10,000	0	10,000	10,000	10,000	10,000	10,000	0.00%	10,000	
42104.220.00	Fica	259	236	146	125	120	79	124	0	124	124	124	124	124	0.00%	124	
42104.225.00	Medicare	146	188	125	104	127	142	145	0	145	145	145	145	145	0.00%	145	

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Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years			
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %		
42104.230.00	Retirement	1,328	2,328	1,144	820	1,567	2,199	2,314	2,314	2,314	2,314	2,314	2,314	2,314	2,314	2,314	0.00%	2,314
42104.390.00	Training Instructor pay	500	150	742	585	820	884	600	600	600	600	600	600	600	600	600	0.00%	600
42104.850.00	Education/Training (supplies)	1,037	3,953	5,012	4,651	4,326	3,722	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	0.00%	1,037
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Education/Training Support Services	13,270	16,171	17,240	13,556	16,820	16,972	17,983	0	17,983	17,983	17,983	17,983	17,983	17,983	17,983	0.00%	
42105.341.00	Telephone	5,934	7,927	9,270	9,949	9,604	9,864	10,470	10,470	10,470	10,470	10,470	10,470	10,470	10,470	10,470	0.00%	10,470
42105.350.00	Employee Screening	0	1,425	1,050	0	7,125	6,550	2,025	2,025	2,025	2,025	2,025	1,500	1,500	1,500	1,500	-25.93%	0
42105.550.00	Printing & Binding	408	942	746	903	586	836	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	408
42105.620.00	Office Supplies	2,617	4,616	4,554	4,991	4,619	5,043	4,940	4,940	4,940	4,940	4,940	4,940	4,940	4,940	4,940	0.00%	2,617
42105.625.00	Postage	123	52	565	705	461	404	750	750	750	750	750	750	750	750	750	0.00%	52
42105.740.00	New Equipment	2,966	6,216	6,551	4,822	13,104	8,897	2,375	2,375	2,375	2,375	2,375	2,375	2,375	2,375	2,375	0.00%	2,966
42105.870.00	Uniforms	7,528	13,735	10,777	15,277	16,074	13,030	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%	7,528
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Support Services	19,576	34,913	33,513	36,647	51,573	44,624	36,560	0	36,560	36,560	36,560	36,560	36,035	36,035	36,035	-1.44%	
	Special Details	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
42106.110.01	Town Details	3,977	4,620	3,923	5,401	2,611	6,066	5,177	5,177	5,177	5,177	5,177	5,177	5,177	5,177	5,177	0.00%	5,177
42106.220.00	Fica	117	176	129	145	57	57	64	64	64	64	64	64	64	64	64	0.00%	64
42106.225.00	Medicare	57	65	55	80	38	80	75	75	75	75	75	75	75	75	75	0.00%	75
42106.230.00	Retirement	426	420	327	155	138	794	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	0.00%	138
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Special Details	4,578	5,282	4,434	5,781	2,844	6,997	6,514	0	6,514	6,514	6,514	6,514	6,514	6,514	6,514	0.00%	
	Police Building Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
42107.360.00	Cleaning Service	407	11	305	0	0	0	5	5	2,860	2,860	2,860	2,860	2,860	2,860	2,860	57100.00%	0
42107.410.00	Electricity	7,192	6,158	5,768	5,957	6,276	6,484	7,252	7,252	7,252	7,252	7,252	7,252	7,252	7,252	7,252	0.00%	5,768
42107.411.00	Heating Oil / Propane	4,546	3,922	3,621	2,254	1,734	2,976	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	0.00%	1,734
42107.430.00	General Maintenance	261	606	520	576	567	188	600	600	600	600	600	600	600	600	600	0.00%	188
42107.640.00	Household Supplies	710	870	782	742	773	714	800	800	800	800	800	800	800	800	800	0.00%	710
42107.810.00	Food	1,768	2,724	2,429	2,695	2,512	2,083	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	1,768
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Building Maintenance	14,884	14,291	13,424	12,224	11,862	12,445	13,757	0	13,757	16,612	16,612	16,612	16,612	16,612	16,612	20.75%	
	Cruiser Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
42109.430.00	Equipment Repairs	1,210	2,045	2,497	2,110	1,726	1,872	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.00%	1,210
42109.635.00	Cruiser Gas	33,986	25,542	21,972	17,609	19,350	22,358	23,000	23,000	26,000	26,000	26,000	23,000	23,000	23,000	23,000	0.00%	17,609
42109.660.00	Cruiser Maintenance	10,307	10,632	11,882	11,675	13,445	12,201	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	0.00%	10,307
42109.740.00	New Equipment	2,600	2,367	14,204	14,192	9,969	2,234	2,300	2,300	2,600	2,600	2,600	2,600	2,600	2,600	2,600	13.04%	2,234
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Cruiser Maintenance	48,103	40,585	50,555	45,586	44,490	38,665	41,700	0	41,700	45,000	45,000	42,000	42,000	42,000	42,000	0.72%	
	UNIT TOTAL: POLICE DEPARTMENT	827,237	805,044	872,720	895,568	944,714	970,588	1,090,726	0	1,090,726	1,152,216	1,152,216	1,148,691	1,148,691	1,148,691	1,148,691	5.31%	
	ELDER SERVICES																	
	Elder Services																	
42151.110.00	E.S. -- Director's Salary	0	0	0	0	3,511	2,901	3,833	3,833	3,890	3,890	3,890	3,890	3,890	3,890	3,890	1.49%	0
42151.110.01	E.S. -- Payroll (10 part-time-drivers)	40,476	60,347	70,341	63,519	69,945	80,685	74,928	74,928	76,051	76,051	76,051	76,051	76,051	76,051	76,051	1.50%	74,928
42151.220.00	Fica	2,469	3,742	4,361	4,141	4,554	4,883	4,883	4,883	4,956	4,956	4,956	4,956	4,956	4,956	4,956	1.49%	4,883
42151.225.00	Medicare	578	875	1,020	969	1,065	1,212	1,142	1,142	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1.49%	1,142
42151.390.00	Other Professional Services	0	0	1,135	1,358	1,051	1,231	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0.00%	0
42151.620.00	Office Supplies	0	0	694	449	464	382	475	475	475	475	475	475	475	475	475	0.00%	0
42151.625.00	Postage	0	10	21	94	105	53	100	100	100	100	100	100	100	100	100	0.00%	0
42151.635.00	Vehicle Gas (5 vehicles)	10,131	10,173	8,247	7,231	6,783	8,213	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	0.00%	6,783
42151.650.00	Vehicle Maintenance (5 vehicles)	0	7,670	47	0	0	0	4,240	4,240	4,240	4,240	4,240	4,240	4,240	4,240	4,240	0.00%	0
42151.660.00	Educational Conferences	2,461	0	8,886	5,859	4,866	4,015	100	100	100	100	100	100	100	100	100	0.00%	0
	Account Total: Elder Service	56,114	82,817	94,753	83,620	88,833	103,874	99,001	0	99,001	100,271	100,271	100,271	100,271	100,271	100,271	1.28%	
	UNIT TOTAL: ELDER SERVICES	56,114	82,817	94,753	83,620	88,833	103,874	99,001	0	99,001	100,271	100,271	100,271	100,271	100,271	100,271	1.28%	
	AMBULANCE																	
	Ambulance																	
42152.350.00	Ambulance Contract	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	0.00%	0
	Account Total: Ambulance	0	0	0	0	0	0	1	0	1	1	1	1	1	1	1	0.00%	

Town of Atkinson 2019-2020 Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %	
	UNIT TOTAL: AMBULANCE	0	0	0	0	0	0	1	0	1	1	1	1	1	1	0.00%	
	FIRE DEPARTMENT																
	Fire Admin																
42201.110.01	FD Chief's Salary	17,308	17,788	18,183	19,004	19,574	20,144	37,440		37,440	38,190	38,190	38,039	38,039	1.60%	37,440	
42201.110.02	FD Officers/Other Personnel	114,492	115,544	109,444	117,311	108,480	127,870	130,091		130,091	132,693	132,693	132,172	132,172	1.60%	130,091	
42201.110.03	FD Clerk	11,691	16,296	16,845	17,020	14,915	15,891	10,000		10,000	10,200	10,200	10,160	10,160	1.60%	10,000	
42201.110.04	F/T Staff	0	0	0	0	0	0	80,000		80,000	80,000	80,000	80,000	80,000	0.00%	80,000	
42201.110.08	Over-time/FD	0	0	0	0	0	0	11,400		11,400	11,400	11,400	11,400	11,400	0.00%	11,400	
42201.210.00	Insurance (Health Insurance)	1,857	1,857	0	0	0	0	24,843		24,843	30,518	30,518	30,518	30,518	22.84%	24,843	
42201.220.00	Fica	8,896	9,288	8,702	9,198	8,648	10,165	11,007		11,007	11,227	11,227	11,183	11,183	1.60%	11,007	
42201.225.00	Medicare	2,081	2,172	2,075	2,216	2,070	2,375	3,899		3,899	3,977	3,977	3,961	3,961	1.59%	3,899	
42201.230.00	State Retirement	968	700	0	0	0	0	27,420		27,420	27,420	27,420	27,420	27,420	0.00%	27,420	
42201.341.00	Telephone	5,022	5,816	5,975	6,738	6,860	7,156	7,000		7,000	7,000	7,000	7,000	7,000	0.00%	5,022	
42201.360.00	Cleaning Service	3,335	3,526	4,001	2,824	3,752	3,161	2,800		2,800	2,800	2,800	2,800	2,800	0.00%	2,824	
42201.410.00	Electricity	11,745	9,127	10,477	10,673	9,614	9,636	12,000		12,000	12,000	12,000	12,000	12,000	0.00%	9,127	
42201.411.00	Heat	9,241	7,298	7,723	5,506	4,619	6,405	6,821		6,821	6,821	6,821	6,821	6,821	0.00%	4,619	
42201.430.00	Hydrants / Water Contract	13,800	13,800	14,800	17,600	16,400	17,600	17,600		17,600	17,600	17,600	17,600	17,600	0.00%	13,800	
42201.560.00	Dues/Subs./Memberships	1,091	835	1,286	1,412	1,242	1,652	1,500		1,500	1,500	1,500	1,500	1,500	0.00%	835	
42201.560.01	HazMat District	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	0	
42201.620.00	Office Supplies	3,465	4,909	7,059	4,058	3,083	5,142	3,800		3,800	3,800	3,800	3,800	3,800	0.00%	3,083	
42201.625.00	Postage	394	317	172	130	183	52	250		250	250	250	250	250	0.00%	52	
42201.850.00	Education/Conferences	8,761	8,307	7,066	12,419	9,875	6,883	8,500		8,500	8,500	8,500	8,500	8,500	0.00%	6,883	
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0		0	
	Account Total: Fire Admin	214,148	227,979	213,809	224,709	209,315	232,932	396,372	0	396,372	405,897	405,897	405,125	405,125	2.21%		
	Fire Fighting	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	
42202.110.01	Truck Maintenance/Labor	163	365	0	0	0	0	1		1	1	1	1	1	0.00%	0	
42202.412.00	Water Line/Fire Protection	1,177	1,088	1,001	1,097	1,011	1,319	1,200		1,200	1,200	1,200	1,200	1,200	0.00%	1,001	
42202.430.00	Hydrant Maintenance	0	0	0	0	375	0	3,000		3,000	3,000	3,000	3,000	3,000	-99.97%	0	
42202.630.00	Minor Equipment	752	3,167	2,312	2,593	3,838	4,793	4,000		4,000	4,000	4,000	4,000	4,000	0.00%	752	
42202.635.00	Gas & Oil	4,032	4,269	2,873	3,000	2,088	3,000	3,000		3,000	3,000	3,000	3,000	3,000	0.00%	2,088	
42202.660.00	Truck Maintenance	12,725	17,505	12,761	16,455	9,737	10,527	8,000		8,000	12,000	12,000	12,000	12,000	50.00%	9,737	
42202.680.00	Chemicals/Hazmat	0	0	0	0	0	0	500		500	500	500	500	500	0.00%	0	
42202.740.00	New Equipment	8,773	10,834	11,639	8,651	7,179	8,017	8,000		8,000	8,000	8,000	8,000	8,000	0.00%	7,179	
42202.810.00	Food	938	948	1,203	1,417	1,304	864	1,200		1,200	1,200	1,200	1,200	1,200	0.00%	864	
42202.870.00	Uniforms	13,261	11,842	13,555	5,784	10,114	8,843	10,000		10,000	10,000	10,000	10,000	10,000	0.00%	5,784	
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0		0	
	Account Total: Fire Fighting	41,820	50,017	45,344	38,320	35,646	37,931	38,901	0	38,901	42,901	42,901	39,902	39,902	2.57%		
	Fire Prevention & Inspections	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	
42203.110.00	Fire Inspectors	4,065	4,583	3,506	5,173	5,539	5,614	3,000		3,000	3,060	3,060	3,048	3,048	1.60%	3,000	
42203.220.00	FICA	252	284	217	321	344	348	186		186	186	186	186	186	0.00%	186	
42203.225.00	Medicare	59	66	51	75	80	81	44		44	44	44	44	44	0.00%	44	
42203.550.00	Printing & Binding	407	355	989	226	518	35	500		500	500	500	500	500	0.00%	35	
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0		0	
	Account Total: Prevention & Inspections	4,784	5,289	4,763	5,795	6,481	6,078	3,730	0	3,730	3,790	3,790	3,778	3,778	1.29%		
	Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	
42204.850.00	Instructional Materials	442	106	18	103	716	0	500		500	500	500	500	500	0.00%	0	
	Account Total: Training	442	106	18	103	716	0	500	0	500	500	500	500	500	0.00%		
	Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	
42205.630.00	Minor Equipment/Other Repairs	8,397	10,599	3,492	9,063	5,823	4,807	6,000		6,000	6,000	6,000	6,000	6,000	0.00%	3,492	
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0		0	
	Account Total: Communications	8,397	10,599	3,492	9,063	5,823	4,807	6,000	0	6,000	6,000	6,000	6,000	6,000	0.00%		
	Medical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	
42207.350.00	Physicals	2,567	2,099	1,251	3,002	1,899	2,552	3,000		3,000	3,000	3,000	3,000	3,000	0.00%	1,251	
42207.390.00	Professional Services (Contracts)	1,369	3,769	3,015	3,015	1,292	2,600	2,500		2,500	3,500	2,500	3,385	3,385	35.40%	1,292	
42207.680.00	Medical Supplies	4,888	4,918	5,086	4,243	4,914	5,499	5,000		5,000	5,000	5,000	5,000	5,000	0.00%	4,243	
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0		0	
	Account Total: Medical Services	8,824	10,786	9,353	10,260	8,105	10,651	10,500	0	10,500	11,500	10,500	11,385	11,385	8.43%		

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

		2013	2014	2015	2016	2017	2018	2019	2020				Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
Account No.	Description	Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount	Change %
UNIT TOTAL: FIRE DEPARTMENT		278,415	304,777	276,778	288,250	266,086	292,399	456,003	0	456,003	470,588	469,588	466,690	466,690	2.34%
BUILDING INSPECTIONS															
Building Inspections															
42401.110.00	Clerk/Secretary	0	0	0	0					0	0	0	0		0
42401.110.01	Code Officer	7,184	6,893	4,568	5,158	5,017	5,739	10,332		10,332	10,332	10,292	10,292	10,292	-0.39%
42401.110.02	Building Inspector	23,205	21,740	21,640	26,260	33,090	36,220	47,548		47,548	36,000	36,000	36,000	36,000	-24.29%
42401.110.03	Plumbing Inspector	7,490	6,250	5,940	13,810	20,230	28,680	18,587		18,587	14,960	14,960	14,960	14,960	-19.51%
42401.110.04	Electrical Inspector	10,570	7,960	9,460	12,920	18,990	21,990	19,451		19,451	16,500	16,500	16,500	16,500	-15.17%
42401.220.00	Fica	3,004	2,656	2,580	3,605	4,794	5,743	5,947		5,947	4,821	4,821	4,821	4,821	-18.93%
42401.225.00	Medicare	703	621	603	843	1,121	1,343	1,391		1,391	1,135	1,135	1,135	1,135	-18.40%
42401.341.00	Telephone	913	954	867	873	803	730	990		990	990	990	990	990	0.00%
42401.390.00	Other Prof Services	12	0	0	0	0	0	1		1	1	1	1	1	0.00%
42401.620.00	Office Supplies	1,065	1,589	1,825	1,778	2,184	1,821	2,038		2,038	2,038	2,038	2,038	2,038	0.00%
42401.625.00	Postage	43	18	18	27	25	69	100		100	100	100	100	100	0.00%
42401.740.00	New Equip	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
42401.820.00	Mileage	0	0	0	49	0	0	100		100	100	100	100	100	0.00%
42401.850.00	Education/Conf	530	370	1,567	362	529	365	500		500	500	500	500	500	0.00%
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0.00%
	Account Total: Building Inspections	54,718	49,051	49,067	65,685	86,783	102,700	106,986	0	106,986	87,478	87,438	87,438	87,438	-18.27%
UNIT TOTAL: BUILDING INSPECTIONS		54,718	49,051	49,067	65,685	86,783	102,700	106,986	0	106,986	87,478	87,438	87,438	87,438	-18.27%
HOMELAND SECURITY															
Homeland Security															
42901.560.00	Dues/Subs/Memberships	0	0	0	0	0	0	0		0	0	0	0	0	0.00%
42901.740.00	New Equipment	230	75	130	0	0	0	200		200	200	200	200	200	0.00%
42901.820.00	Mileage	0	0	0	0	0	0	0		0	0	0	0	0	0.00%
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0.00%
	Account Total: Homeland Security	230	75	130	0	0	0	200	0	200	200	200	200	200	0.00%
UNIT TOTAL: HOMELAND SECURITY		230	75	130	0	0	0	200	0	200	200	200	200	200	0.00%
DISPATCH															
Dispatch															
42992.390.00	Dispatch Contract/Prof. Services	39,467	40,454	41,668	41,715	42,800	43,737	44,889		44,889	46,186	46,186	46,186	46,186	2.89%
	Account Total: Dispatch	39,467	40,454	41,668	41,715	42,800	43,737	44,889	0	44,889	46,186	46,186	46,186	46,186	2.89%
UNIT TOTAL: DISPATCH		39,467	40,454	41,668	41,715	42,800	43,737	44,889	0	44,889	46,186	46,186	46,186	46,186	2.89%
GROUP TOTAL: PUBLIC SAFETY		1,256,181	1,282,218	1,335,116	1,374,838	1,429,216	1,513,298	1,797,806	0	1,797,806	1,856,940	1,855,900	1,849,477	1,849,477	2.87%
HIGHWAY & STREETS															
HIGHWAY DEPARTMENT															
Administration															
43111.110.00	Assist. Road Agent	0	0	35,945	45,181	55,674	45,561	49,046		49,046	50,027	50,027	49,831	49,831	1.60%
43111.110.01	Overtime/Assist RA	0	0	0	0	0	4,793	8,500		8,500	8,670	8,670	8,636	8,636	1.60%
43111.130.01	Road Agent	42,466	47,311	51,874	52,000	55,700	58,014	59,800		59,800	61,410	61,410	60,757	60,757	1.60%
43111.210.00	Health Insurance	25,269	35,495	28,555	42,067	25,466	36,804	39,528		39,528	39,528	39,528	39,528	39,528	7.40%
43111.220.00	Fica	2,577	2,877	5,004	5,535	7,177	6,228	7,275		7,275	7,421	7,421	7,391	7,391	1.59%
43111.225.00	Medicare	603	673	1,170	1,294	1,678	1,456	1,702		1,702	1,736	1,736	1,729	1,729	1.59%
43111.230.00	Retirement		2,220	9,496	10,525	13,627	12,230	13,231		13,231	13,496	13,496	13,443	13,443	1.60%
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0.00%
	Account Total: Superintendents Office	28,448	88,576	132,044	156,602	159,322	156,907	176,358	0	176,358	182,288	182,288	181,315	181,315	2.81%
Engineering															
43112.341.00	Telephone	901	1,113	1,827	1,725	1,847	1,472	1,700		1,700	1,700	1,700	1,700	1,700	0.00%
43112.390.00	Other Professional Services-engineer	77	3,098	12,007	5,512	3,873	9,999	15,000		15,000	15,000	15,000	15,000	15,000	0.00%
43112.410.00	Electricity/General	1,364	1,487	1,139	1,184	1,292	1,275	1,500		1,500	1,500	1,500	1,500	1,500	0.00%
43112.411.00	Heating Oil/General	3,097	2,403	2,048	2,036	1,201	2,075	2,400		2,400	2,400	2,400	2,400	2,400	0.00%
43112.850.00	Educational Conferences	100	625	895	210	475	60	500		500	500	500	500	500	0.00%
43112.860.00	Legal Notices	1,728	2,036	1,189	1,666	2,000	1,547	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0	0.00%
	Account Total: Engineering	7,266	10,762	19,105	12,333	10,688	16,428	23,100	0	23,100	23,100	23,100	23,100	23,100	0.00%
Cleaning and Maint.															
43122.110.01	Labor	64,632	58,303	43,616	34,738	28,278	37,617	40,350		40,350	46,584	46,584	46,423	46,423	15.05%

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Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %	
43122.220.00	FICA	3,995	3,598	2,687	2,144	1,740	2,323	2,502	2,502	2,502	2,888	2,888	2,878	2,878	2,878	15.03%	2,502
43122.225.00	Medicare	934	841	628	501	417	543	585	585	585	675	675	673	673	673	15.04%	585
43122.230.00	NH Retirement	0	0	101	0	0	0	0	0	0	0	0	0	0	0		0
43122.341.00	Radio Maintenance	146	522	522	100	345	120	500	500	500	500	500	500	500	500	0.00%	100
43122.430.00	Equipment Repairs	6,610	6,134	16,223	3,657	13,250	892	4,000	4,000	4,000	6,000	6,000	6,000	6,000	6,000	50.00%	892
43122.630.00	Minor Equipment/Small Tools	1,131	1,765	2,325	1,597	1,830	1,769	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0.00%	1,131
43122.635.00	Gas & Oil	9,510	10,871	6,758	10,000	8,990	9,578	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.00%	6,758
43122.660.00	Truck Lease	0	0	0	37,926	37,926	56,123	60,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	-65.00%	0
43122.680.01	Gravel/Summer	2,227	3,147	5,794	1,096	3,410	4,221	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0.00%	1,096
43122.680.02	Loam/Summer	382	1,110	275	1,444	878	328	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	275
43122.680.03	Patch Material/Summer & Winter	4,221	11,939	3,036	0	2,319	4,293	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	0
43122.680.04	Culverts	2,567	1,354	924	17,590	1,624	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	0
43122.680.05	Crack Sealing	13,115	17,736	14,900	17,590	17,000	17,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	0.00%	13,115
43122.680.06	Other Materials/Summer	3,126	2,222	3,218	2,788	3,004	2,592	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.00%	2,222
43122.680.07	Catch Basins	2,251	1,909	1,588	374	1,330	496	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	374
43122.680.09	Stone	725	441	1,602	848	134	376	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	134
43122.740.00	New Equipment/Summer	1,110	1,181	497	1,263	1,288	464	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0.00%	464
43122.740.01	Equipment Rental/Summer	3,561	3,213	3,301	3,421	3,539	4,360	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0.00%	3,213
43122.820.00	Mileage	66	281	273	0	260	0	300	300	300	300	300	300	300	300	0.00%	0
43122.875.00	Signs/Line Painting	10,858	11,857	10,719	11,550	11,473	11,532	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0.00%	10,719
43122.890.00	Contract Labor/Equipment/Summer	25,712	25,424	20,696	13,322	22,067	18,302	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	0.00%	13,322
43122.890.01	Tree Removal	15,550	13,928	14,525	15,920	16,094	21,600	14,000	14,000	18,000	18,000	18,000	16,000	18,000	18,000	28.57%	13,928
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Cleaning and Maint.	107,796	119,470	154,208	159,029	177,196	194,529	216,737	0	177,737	190,447	190,447	188,274	190,274	190,274	-12.21%	
	Snow and Ice Control	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
43125.630.00	Minor Equipment/Winter	2,134	2,417	1,885	2,008	1,936	2,186	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	1,885
43125.680.01	Salt/Winter	54,488	69,399	52,822	58,379	57,739	60,454	58,012	58,012	58,012	58,012	58,012	58,012	58,012	58,012	0.00%	52,822
43125.680.02	Sand/Winter	897	512	775	0	0	752	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	0
43125.740.00	Cutting Edges/Winter	1,811	2,348	3,471	1,329	2,984	4,038	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	1,329
43125.890.00	Contract Labor/Equipment/Winter	113,188	131,380	169,695	82,904	103,002	79,770	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	0.00%	79,770
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Snow and Ice Control	172,519	206,056	228,649	144,620	165,661	147,200	155,012	0	155,012	155,012	155,012	155,012	155,012	155,012	0.00%	
	UNIT TOTAL: HIGHWAY DEPARTMENT	316,029	424,864	534,005	472,584	512,867	515,064	571,207	0	532,207	550,847	550,847	547,701	549,701	549,701	-3.77%	
	STREET LIGHTING																
	Street Lights																
43163.410.00	Street Lighting	42,537	38,678	39,255	40,890	43,581	45,776	46,000	46,000	46,000	47,308	47,308	44,000	44,000	44,000	-4.35%	38,678
	Account Total: Street Lights	42,537	38,678	39,255	40,890	43,581	45,776	46,000	0	46,000	47,308	47,308	44,000	44,000	44,000	-4.35%	
	UNIT TOTAL: STREET LIGHTING	42,537	38,678	39,255	40,890	43,581	45,776	46,000	0	46,000	47,308	47,308	44,000	44,000	44,000	-4.35%	
	GROUP TOTAL: HIGHWAY & STREETS	358,566	463,542	573,260	513,474	556,448	560,840	617,207	0	578,207	598,155	598,155	591,701	593,701	593,701	-3.81%	
	SANITATION																
	RECYCLING																
	Recycling																
43234.120.00	Custodial	8,714	9,680	10,170	12,306	12,462	13,787	15,156	15,156	15,156	17,028	17,028	15,156	15,156	15,156	0.00%	15,156
43234.220.00	Fica	535	600	630	761	770	848	947	947	947	1,056	1,056	947	947	947	0.00%	947
43234.225.00	Medicare	125	140	147	178	180	198	220	220	220	246	246	220	220	220	0.00%	220
43234.210.00	Health Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
43234.390.00	Other Prof Services	19,127	9,483	12,219	13,215	12,750	51,522	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	0.00%	9,483
43234.625.00	Postage	0	0	0	0	0	0	1	1	1	1	1	1	1	1	0.00%	0
43234.740.00	Equipment	62	23	0	50	0	0	100	100	100	100	100	1	1	1	-99.00%	0
43234.850.00	Education/Conf	250	0	100	125	150	150	300	300	300	300	300	300	300	300	0.00%	0
43234.875.00	Signs/Decals	0	413	413	432	0	70	200	200	200	200	200	200	200	200	0.00%	0
43234.890.00	Contract Labor/Equipment	5,910	5,547	1,072	2,500	4,020	4,972	6,000	6,000	6,000	6,000	6,000	5,000	5,000	5,000	-16.67%	1,072
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Account Total: Recycling	34,723	25,887	24,752	29,567	30,332	71,547	38,924	0	38,924	40,931	40,931	37,825	37,825	37,825	-2.82%	
	UNIT TOTAL: RECYCLING	34,723	25,887	24,752	29,567	30,332	71,547	38,924	0	38,924	40,931	40,931	37,825	37,825	37,825	-2.82%	
	SOLID WASTE DISPOSAL																
	Solid Waste Disposal																

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Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years	
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %
43241.390.00	Disposal Contract	424,950	382,278	417,217	420,427	432,440	629,306	585,500		585,500	604,056	604,056	604,056	604,056	3.17%	382,278
43241.560.00	Dues/Subs/Memberships	125	363	473	498	473	473	500		500	500	500	500	500	0.00%	125
43241.740.00	New Equipment	0	0	0	0	0	0	0		0	0	0	0	0		0
43241.875.00	Signs	0	0	0	0	0	0	0		0	0	0	0	0		0
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0		0
	Account Total: Solid Waste Disposal	425,075	382,641	417,690	420,925	432,913	629,779	586,000	0	586,000	604,556	604,556	604,556	604,556	3.17%	
	UNIT TOTAL: SOLID WASTE DISPOSAL	425,075	382,641	417,690	420,925	432,913	629,779	586,000	0	586,000	604,556	604,556	604,556	604,556	3.17%	
	GROUP TOTAL: SANITATION	459,798	408,528	442,442	450,924	463,245	701,326	624,924	0	624,924	645,487	645,487	642,381	642,381	2.79%	
HEALTH & WELFARE																
HEALTH ADMIN																
Health Admin																
44111.110.00	Health Inspectors	4,110	4,080	5,020	5,720	3,780	8,000	8,521		8,521	7,000	7,000	7,000	7,000	-17.85%	8,521
44111.220.00	FICA	255	253	311	355	234	496	528		528	434	434	434	434	-17.80%	528
44111.225.00	Medicare	60	59	73	83	55	116	124		124	102	102	102	102	-17.74%	124
44111.341.00	H.O. Pager	0	0	0	0	0	0	0		0	0	0	0	0		0
44111.390.00	Other Prof Services	0	0	0	0	0	0	0		0	0	0	0	0		0
44111.850.00	Education/Conf	0	150	70	0	70	105	200		200	200	200	200	200	0.00%	0
44111.860.00	Public Notice	0	0	0	0	0	0	100		100	100	100	100	100	0.00%	0
	Other/New	0	0	0	0	0	0	0		0	0	0	0	0		0
	Account Total: Health Admin	4,424	4,542	5,474	6,158	4,139	8,717	9,473	0	9,473	7,836	7,836	7,836	7,836	-17.28%	
	UNIT TOTAL: HEALTH ADMIN	4,424	4,542	5,474	6,158	4,139	8,717	9,473	0	9,473	7,836	7,836	7,836	7,836	-17.28%	
HEALTH AGENCIES																
Children, Clinics & Services																
44151.350.01	Family Mediation	8,425	8,425	8,425	8,425	8,425	8,425	8,425		8,425	1	1	1	1	-99.99%	8,425
44151.350.03	Child Advocacy Group	1,250	1,250	1,250	1,250	1,250	1,250	1,250		1,250	1,250	1,250	1,250	1,250	0.00%	1,250
	Account Total: Children, Clinics/Services	11,175	11,175	9,675	9,675	9,675	9,675	9,675	0	9,675	1,251	1,251	1,251	1,251	-87.07%	
Adult & Family Services																
44152.350.01	Lamprey Health Care	1,800	1,800	1,200	500	500	500	500		500	500	500	500	500	0.00%	500
44152.350.02	Rockingham Visiting Nurse (VNA)	0	0	0	0	0	0	0		0	0	0	0	0		0
44152.350.03	Rockingham Community Action	2,000	2,000	2,000	1,000	2,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000	0.00%	1,000
44152.350.05	Seacare Health Services	528	0	0	0	0	0	0		0	0	0	0	0		0
44152.350.06	Community Health Services Inc	3,000	3,000	3,500	3,500	2,000	1,800	1,250		1,250	1,200	1,200	1,200	1,200	-4.00%	1,800
44152.350.07	American Red Cross	300	300	300	300	300	300	300		300	300	300	300	300	0.00%	300
44152.350.08	Rockingham Nutrition & Meals on Wheels	2,736	2,974	3,299	3,413	3,600	3,700	3,700		3,700	3,700	3,700	3,811	3,811	3.00%	2,736
	Account Total: Adult & Family Services	10,364	10,074	10,299	8,713	8,400	8,300	7,750	0	7,750	7,700	7,700	7,811	7,811	0.79%	
Mental Health Facilities																
44154.350.01	Center For Life Management	7,500	7,500	1,000	0	0	0	0		0	1	1	1	1	0.00%	0
	Account Total: Mental Health Facilities	7,500	7,500	1,000	0	0	0	1	0	1	1	1	1	1	0.00%	
Special Purpose Programs																
44156.350.01	Vic Geary Center	5,450	5,450	5,450	2,500	2,500	2,400	2,400		2,400	2,400	2,400	2,400	2,400	0.00%	2,400
44156.350.03	Crisis Center/Pregnancy Care Center	500	500	500	500	500	500	0		0	0	0	0	0		500
44156.350.04	Haven (A Safe Place)	1,250	1,250	1,250	1,250	1,775	1,775	1,775		1,775	1,775	1,775	775	775	-56.34%	1,250
44156.350.05	Greater Salem Care Givers	2,000	2,000	2,000	0	0	0	0		0	0	0	0	0		0
44156.350.08	R.S.V.P.	125	125	125	125	125	125	125		125	125	125	125	125	0.00%	125
44156.350.09	CASA					300	300	500		300	500	500	0	0		300
	Account Total: Special Purpose Programs	9,850	9,850	10,150	4,675	5,200	5,100	4,800	300	4,800	4,800	4,800	3,300	3,300	-31.25%	
	UNIT TOTAL: HEALTH AGENCIES	38,889	38,599	31,124	23,063	23,275	23,075	22,226	300	22,226	13,752	13,751	12,363	12,363	-44.38%	
ANIMAL CONTROL																
Animal Control																
44191.110.01	Animal Control Officers (2)	8,082	8,112	8,234	8,274	5,870	5,360	8,490		8,490	8,490	8,490	8,490	8,490	0.00%	8,490
44191.110.02	Assistant ACO	2,986	1,282	43	97	1,808	0	0		0	0	0	0	0		0
44191.190.00	Fines	175	300	125	250	125	0	0		0	0	0	0	0		0
44191.220.00	Fica	686	582	513	519	478	332	526		526	526	526	526	526	0.00%	526
44191.225.00	Medicare	160	136	120	121	112	78	123		123	123	123	123	123	0.00%	123
44191.341.00	Telephone	213	171	197	199	355	307	250		250	250	250	250	250	0.00%	171
44191.341.01	Radio Maintenance/Pager	0	0	0	0	0	0	0		0	0	0	0	0		0
44191.360.00	Kennel	336	768	494	264	0	0	500		500	500	500	500	500	0.00%	0

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Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %	
44191.390.00	Other Prof Services	2,030	1,432	1,944	1,576	1,188	1,126	1,500		1,500	1,500	1,500	1,500	1,500	1,500	0.00%	1,126
44191.610.00	Operating Supplies	241	146	10	0	135	0	150		150	150	150	150	150	150	0.00%	0
44191.620.00	Office Supplies	0	106	0	0	0	0	0		0	0	0	0	0	0	0.00%	0
44191.625.00	Postage	0	0	0	0	0	0	0		0	0	0	0	0	0	0.00%	0
44191.630.00	Minor Equipment	1,211	1,880	1,117	1,483	679	422	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	422
44191.635.00	Gasoline	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
44191.670.00	Instructional Materials (Firearms)	0	0	0	0	0	0	0		0	0	0	0	0	0	0.00%	0
44191.820.00	Mileage/Vehicle	0	0	0	0	0	0	0		0	0	0	0	0	0	0.00%	0
44191.870.00	Uniforms	566	529	507	500	389	27	500		500	500	500	500	500	500	0.00%	27
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	Account Total: Animal Control	16,688	15,444	13,304	13,283	11,139	7,652	13,039	0	13,039	13,039	13,039	13,039	13,039	13,039	0.00%	
	UNIT TOTAL: ANIMAL CONTROL	16,688	15,444	13,304	13,283	11,139	7,652	13,039	0	13,039	13,039	13,039	13,039	13,039	13,039	0.00%	
	GENERAL ASSISTANCE																
	General Assistance																
44421.390.00	Other Prof Services	988	0	1,850	1,068	0	0	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	0
44421.410.00	Utilities	1,368	493	1,775	1,154	150	29	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	29
44421.411.00	Fuel	3,511	1,671	1,529	2,000	852	1,107	2,000		2,000	2,000	2,000	2,000	2,000	2,000	0.00%	165
44421.440.00	Rent	10,898	8,233	3,908	4,900	4,595	3,112	4,000		4,000	4,000	4,000	4,000	4,000	4,000	0.00%	3,112
44421.690.00	Medical Expenses	408	458	0	1,191	322	539	500		500	500	500	500	500	500	0.00%	0
44421.810.00	Food	1,046	500	186	1,914	1,146	1,496	1,500		1,500	1,500	1,500	1,500	1,500	1,500	0.00%	186
	Account Total: General Assistance	18,220	11,354	9,248	10,392	7,065	6,283	10,000	0	10,000	10,000	10,000	10,000	10,000	10,000	0.00%	
	UNIT TOTAL: GENERAL ASSISTANCE	18,220	11,354	9,248	10,392	7,065	6,283	10,000	0	10,000	10,000	10,000	10,000	10,000	10,000	0.00%	
	GROUP TOTAL: HEALTH & WELFARE	78,221	69,939	59,150	52,896	45,618	45,727	54,738	300	54,738	44,627	44,626	43,238	43,238	43,238	-21.01%	
	CULTURE & RECREATION																
	RECREATION																
	Recreation																
45201.120.01	Sun & Fun Director	3,645	3,834	3,992	3,777	2,979	3,403	4,056		4,056	5,160	5,160	5,160	5,160	5,160	27.22%	4,056
45201.120.02	S&F Assist Director	5,144	5,479	5,607	6,001	5,388	6,209	6,256		6,256	8,700	8,700	8,700	8,700	8,700	39.07%	6,256
45201.120.03	S&F Counselors	29,157	31,467	30,634	32,974	30,481	34,504	35,539		35,539	42,007	42,007	42,007	42,007	42,007	18.20%	35,539
45201.220.00	S&F Fica	2,353	2,529	2,495	2,651	2,412	2,735	2,843		2,843	3,352	3,352	3,352	3,352	3,352	17.90%	2,843
45201.225.00	S&F Medicare	550	591	583	620	564	640	665		665	838	838	838	838	838	26.02%	665
45201.341.00	S&F Telephone	144	16	49	17	0	17	40		40	40	40	40	40	40	0.00%	0
45201.390.00	Other Prof Services-Pope	1,579	1,125	1,102	1,501	1,085	809	1,500		1,500	1,500	1,500	1,500	1,500	1,500	0.00%	809
45201.410.00	Supplies & Electricity-Pope	2,877	3,257	3,585	3,157	3,063	3,187	3,000		3,000	3,000	3,000	3,000	3,000	3,000	0.00%	2,877
45201.412.00	Water utility	329	175	202	179	198	384	400		400	400	400	400	400	400	0.00%	175
45201.430.00	Equipment Maintenance	1,718	496	1,000	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	496
45201.610.00	S&F Supplies	808	800	800	760	800	1,000	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	760
45201.740.00	Minor Equipment	3,151	3,800	2,500	3,062	2,984	2,718	2,200		2,200	2,200	2,200	2,200	2,200	2,200	0.00%	2,500
45201.810.00	S&F-Food	1,010	996	1,027	989	999	106	220		220	220	220	220	220	220	0.00%	106
45201.820.00	S&F--Buses	1,405	1,650	1,879	1,800	1,800	2,084	1,800		1,800	1,800	1,800	1,800	1,800	1,800	0.00%	1,405
45201.840.00	Programs, Recreation and Senior Citizen	12,462	15,196	14,577	14,241	14,499	14,714	14,500		14,500	14,500	14,500	14,500	14,500	14,500	0.00%	12,462
45201.850.00	Sponsorship	2,330	2,500	2,538	2,492	2,558	884	2,500		2,500	2,500	2,500	2,500	2,500	2,500	0.00%	884
45201.870.00	S&F--Uniforms (Appreciation T-Shirts)	290	254	602	447	22	593	400		400	400	400	400	400	400	0.00%	22
45201.890.00	Contract Labor/Equipment	(50)	3,898	2,621	2,982	2,200	2,443	3,000		3,000	3,000	3,000	3,000	3,000	3,000	0.00%	-50
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	Account Total: Recreation	68,951	74,166	73,172	75,668	70,832	77,430	80,919	0	80,919	91,617	91,617	91,617	91,617	91,617	13.22%	
	UNIT TOTAL: RECREATION	68,951	74,166	73,172	75,668	70,832	77,430	80,919	0	80,919	91,617	91,617	91,617	91,617	91,617	13.22%	
	GROUNDS MAINTENANCE																
	Care of Grounds																
45202.390.00	Professional Services: Care of Grounds	16,115	17,235	16,698	15,686	17,138	16,795	17,000		17,000	17,000	17,000	17,000	17,000	17,000	0.00%	15,686
45202.412.00	Water line usage/fire protection	1,184	1,432	773	446	252	80	400		400	400	400	400	400	400	0.00%	80
45202.730.00	Plantings: Care of Grounds	2,000	2,000	2,000	2,000	3,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000	2,000	0.00%	2,000
45202.890.00	Contract C of G	20,300	20,000	17,925	22,500	20,500	21,000	20,500		20,500	21,000	21,000	21,000	21,000	21,000	2.44%	17,925
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	Account Total: Care of Grounds	39,599	40,667	37,396	40,632	40,890	39,875	39,900	0	39,900	40,400	40,400	40,400	40,400	40,400	1.25%	
	UNIT TOTAL: GROUNDS MAINTENANCE	39,599	40,667	37,396	40,632	40,890	39,875	39,900	0	39,900	40,400	40,400	40,400	40,400	40,400	1.25%	
	COMMUNITY CENTER																

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years		
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %	
Community Center																	
45208.110.01	Senior Rec Coordinator	24,647	24,743	39,317	40,524	41,342	42,799	44,047		44,047	44,710	44,710	44,710	44,710	44,710	1.51%	44,047
45208.210.00	Health Insurance	0	0	0	0	0	0	0	0	0	19,764	19,764	19,764	19,764	19,764	0.00%	0
45208.220.00	Fica	1,528	1,523	2,438	2,513	2,563	2,654	2,731		2,731	2,806	2,806	2,806	2,806	2,806	2.75%	2,731
45208.225.00	Medicare	357	356	570	588	600	621	639		639	648	648	648	648	648	1.41%	356
45208.230.00	Retirement	0	0	4,229	4,521	4,655	4,862	4,966		4,966	5,007	5,007	5,007	5,007	5,007	0.83%	0
45208.341.00	Telephone, Internet, & Cable	1,776	2,197	2,040	2,300	2,233	2,216	2,300		2,300	2,300	2,300	2,300	2,300	2,300	0.00%	1,776
45208.360.00	Cleaning Service	4,042	5,619	5,707	5,401	5,600	5,286	6,704		6,704	6,704	6,704	6,704	6,704	6,704	0.00%	4,042
45208.390.00	Other Prof Services-Pope	150	0	1,075	1,158	364	205	500		500	500	500	500	500	500	0.00%	0
45208.410.00	Electricity	3,189	3,345	4,908	5,436	5,769	5,476	5,400		5,400	5,400	5,400	5,400	5,400	5,400	0.00%	3,189
45208.411.00	Heat	5,201	4,862	3,931	3,067	1,722	3,106	3,700		3,700	3,700	3,700	3,700	3,700	3,700	0.00%	1,722
45208.412.00	Water	831	864	641	732	626	1,189	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	626
45208.620.00	Office Supplies	423	600	598	595	600	552	570		570	570	570	570	570	570	0.00%	423
45208.625.00	Postage	115	183	186	188	33	7	200		200	200	200	200	200	200	0.00%	7
45208.640.00	Custodial Supplies	787	874	1,000	1,000	1,190	1,200	1,200		1,200	1,200	1,200	1,200	1,200	1,200	0.00%	787
45208.740.00	Minor Equipment	777	497	456	536	1,000	508	600		600	600	600	600	600	600	0.00%	456
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	Account Total: Community Center	44,188	45,663	67,096	68,451	68,297	70,681	74,557	0	74,557	95,109	95,109	95,109	95,109	95,109	27.57%	
	UNIT TOTAL: COMMUNITY CENTER	44,188	45,663	67,096	68,451	68,297	70,681	74,557	0	74,557	95,109	95,109	95,109	95,109	95,109	27.57%	
LIBRARY																	
Library Admin																	
45501.110.01	Librarian	59,036	60,806	63,836	67,043	71,018	75,802	77,861		77,861	75,000	75,000	75,000	75,000	75,000	-3.67%	77,861
45501.110.02	Children's Librarian	38,960	41,040	43,664	45,696	48,465	50,389	52,000		52,000	53,040	53,040	52,832	52,832	52,832	1.60%	52,000
45501.110.03	Aides	105,226	109,384	111,152	114,053	119,266	121,221	133,028		133,028	144,052	144,052	143,520	143,520	143,520	7.89%	133,028
45501.110.04	Employee Merit	1,227	1,667	2,267	2,358	1,203	2,454	3,120		3,120	2,723	2,723	2,723	2,723	2,723	-12.72%	3,120
45501.210.00	Health Insurance	28,210	34,387	29,309	37,134	37,172	33,307	46,005		46,005	57,300	57,300	57,300	57,300	57,300	24.55%	46,005
45501.220.00	Fica	12,658	13,182	13,620	14,493	13,884	14,430	16,493		16,493	17,280	17,280	16,993	16,993	16,993	3.03%	16,493
45501.225.00	Medicare	2,961	3,083	3,186	3,247	3,375	3,505	3,857		3,857	4,041	4,041	3,974	3,974	3,974	3.03%	3,857
45501.230.00	Retirement	9,635	10,969	11,793	16,360	17,512	19,126	19,171		19,171	23,857	23,857	23,857	23,857	23,857	24.44%	19,171
45501.341.00	Telephone	2,888	2,901	2,945	2,943	2,940	2,940	2,940		2,940	2,940	2,940	2,940	2,940	2,940	0.00%	2,888
45501.360.00	Cleaning Service	11,375	11,760	11,775	12,600	11,950	11,986	15,000		15,000	15,000	15,000	15,000	15,000	15,000	0.00%	11,375
45501.410.00	Electricity	17,517	15,284	16,066	19,493	17,651	16,089	16,000		16,000	16,000	16,000	16,000	16,000	16,000	0.00%	15,284
45501.411.00	Heat	14,215	14,064	13,523	10,070	8,740	10,476	12,000		12,000	12,000	12,000	12,000	12,000	12,000	0.00%	8,740
45501.560.00	Dues/Subs/Memberships	513	533	779	549	555	583	570		570	570	570	570	570	570	0.00%	513
45501.610.00	Library Supplies	4,702	5,441	7,168	6,029	5,690	4,784	4,512		4,512	4,512	4,512	4,512	4,512	4,512	0.00%	4,702
45501.625.00	Postage	204	286	247	207	158	200	200		200	200	200	200	200	200	0.00%	158
45501.670.00	Materials of Trade	32,275	36,115	38,931	35,939	38,473	36,602	35,000		35,000	35,000	35,000	35,000	35,000	35,000	0.00%	32,275
45501.740.00	Equipment/Maintenance	7,312	8,226	13,629	13,038	8,677	6,683	6,840		6,840	6,840	6,840	6,840	6,840	6,840	0.00%	6,683
45501.820.00	Mileage	982	945	1,036	963	922	986	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	922
45501.840.00	Youth Programs	0	0	1,324	1,179	1,290	2,519	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	1,000
45501.850.00	Education/Conferences	2,113	2,411	2,758	1,818	2,680	415,667	2,000		2,000	2,000	2,000	2,000	2,000	2,000	0.00%	1,818
	Account Total: Library Admin	352,009	372,482	389,007	404,603	412,167	415,667	448,597	0	448,597	474,355	474,355	473,261	473,261	473,261	5.50%	
	Library Misc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
45502.390.00	Other Prof Services	14,034	11,739	14,394	14,162	21,236	21,426	29,438		29,438	20,753	20,753	20,753	20,753	20,753	-29.50%	11,739
45502.412.00	Water line usage/fire protection	2,731	2,724	2,718	2,718	2,721	2,725	2,800		2,800	2,800	2,800	2,800	2,800	2,800	0.00%	2,718
45502.640.00	Custodial Supplies	1,126	959	1,032	835	953	985	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%	835
45502.730.00	Computer Software	5,082	8,188	6,558	6,659	7,132	8,459	7,750		7,750	6,500	6,500	6,500	6,500	6,500	-16.13%	5,082
45502.740.00	Computer Hardware	1,333	17,061	10,418	3,321	2,919	6,868	9,585		9,585	3,000	3,000	3,000	3,000	3,000	-68.70%	1,333
45502.810.00	Water	98	174	256	160	179	217	200		200	200	200	200	200	200	0.00%	98
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	Account Total: Library Misc.	24,404	40,845	35,376	27,855	35,140	40,680	50,773	0	50,773	34,253	34,253	34,253	34,253	34,253	-32.54%	
	UNIT TOTAL: LIBRARY	376,413	413,328	424,383	432,458	447,307	456,347	499,370	0	499,370	508,608	508,608	507,514	507,514	507,514	1.63%	
PATRIOTIC PURPOSES																	
Memorial Day																	
45831.390.00	Professional Services	937	1,313	1,314	902	1,078	1,172	1,300		1,300	1,850	1,850	1,500	1,500	1,500	15.38%	902
45831.630.00	Minor Equipment	102	0	0	460	79	0	300		300	300	300	300	300	300	0.00%	0
45831.810.00	Food	78	0	0	0	95	146	175		175	175	175	175	175	175	0.00%	0

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount	
	Account Total: Memorial Day	1,116	1,313	1,314	1,362	1,252	1,318	1,775	0	1,775	2,325	2,325	1,975	1,975	11.27%
	Flags	0	0	0	0	0	0	0	0	0	0	0	0	0	
45832.680.00	Flags	1,289	1,273	1,176	2,094	2,000	1,736	2,000	0	2,000	2,000	2,000	2,000	2,000	0.00%
	Account Total: Flags	1,289	1,273	1,176	2,094	2,000	1,736	2,000	0	2,000	2,000	2,000	2,000	2,000	0.00%
	UNIT TOTAL: PATRIOTIC PURPOSES	2,405	2,585	2,490	3,456	3,252	3,054	3,775	0	3,775	4,325	4,325	3,975	3,975	5.30%
	CABLE OPERATIONS														
	Cable Operations														
45892.110.00	Staff Salary	6,438	8,575	12,511	6,805	6,940	5,860	15,046	0	15,046	11,488	11,488	11,488	11,488	-23.65%
45892.110.01	Coordinator's Salary	24,827	25,346	28,087	27,927	24,171	24,495	29,781	0	29,781	31,001	31,001	31,001	31,001	4.10%
45892.220.00	Fica	1,840	2,088	2,517	2,162	1,929	1,882	2,779	0	2,779	2,634	2,634	2,634	2,634	-5.22%
45892.225.00	Medicare	431	488	589	506	451	440	650	0	650	616	616	616	616	-5.23%
45892.341.00	Telephone	349	350	330	332	332	351	350	0	350	350	350	350	350	0.00%
45892.390.00	Other Prof Services	237	237	197	0	301	3,222	800	0	800	800	800	800	800	0.00%
45892.560.00	Dues/Subs/Memberships	325	350	350	450	350	250	400	0	400	400	400	400	400	0.00%
45892.610.00	Supplies	468	134	471	425	367	108	500	0	500	350	350	350	350	-30.00%
45892.630.00	Minor Equipment	1,334	860	2,195	1,945	1,495	1,491	2,000	0	2,000	2,000	2,000	2,000	2,000	0.00%
45892.820.00	Mileage	538	408	189	468	96	185	200	0	200	200	200	200	200	0.00%
45892.850.00	Education/Conferences	125	0	0	700	0	0	175	0	175	175	175	175	175	0.00%
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Account Total: Cable Operations	36,912	38,837	47,437	41,720	36,432	38,284	52,681	0	52,681	50,014	50,014	50,014	50,014	-5.06%
	UNIT TOTAL: CABLE OPERATIONS	36,912	38,837	47,437	41,720	36,432	38,284	52,681	0	52,681	50,014	50,014	50,014	50,014	-5.06%
	GROUP TOTAL: CULTURE AND RECREATION	568,468	615,246	651,974	662,385	667,010	685,671	751,202	0	751,202	790,073	790,073	788,629	788,629	4.98%
	CONSERVATION														
	Conservation														
46111.110.00	Recording Clerk	300	539	499	653	513	855	998	0	998	1680	1680	1680	1680	1
45111.220.00	Fica	0	0	0	0	0	0	1	0	1	105	105	105	105	10400.00%
45111.225.00	Medicare	0	0	0	0	0	0	1	0	1	25	25	25	25	2400.00%
46111.390.00	Other Prof Services	1200	0	1800	2247	140	2850	2500	0	2500	2500	2500	2500	2500	0
46111.550.00	Printing/Binding	28	0	0	0	15	0	1	0	1	500	500	500	500	499
46111.560.00	Dues/Subs/Memberships	340	75	733	55	418	788	400	0	400	450	450	450	450	0
46111.620.00	Supplies	85	99	0	135	100	118	1	0	1	1	1	1	1	0
46111.625.00	Postage	0	0	0	0	0	7	1	0	1	1	1	1	1	0
46111.650.00	Care of Grounds / Field Mowing	1307	1846	1473	866	2740	2121	3000	0	3000	2500	2500	2500	2500	0
46111.740.00	New Equipment / Maintenance	996	242	338	182	0	980	300	0	300	300	300	300	300	0
46111.820.00	Mileage	0	0	0	0	0	0	74	0	74	74	74	74	74	0
46111.840.00	Special Programs	0	0	601	769	182	0	1000	0	1000	1000	1000	1000	1000	0
46111.850.00	Education/Conferences	0	0	55	0	100	197	250	0	250	250	250	250	250	0
46111.875.00	Signs	283	0	500	0	66	1084	500	0	500	500	500	500	500	0
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Account Total: Conservation	4539	2801	5999	4907	4274	9000	9027	0	9027	9886	9886	9886	9886	9.52%
	UNIT TOTAL: CONSERVATION	4539	2801	5999	4907	4274	9000	9027	0	9027	9886	9886	9886	9886	9.52%
	GROUP TOTAL: CONSERVATION	4,539	2,801	5,999	4,907	4,274	9,000	9,027	0	9,027	9,886	9,886	9,886	9,886	9.52%
	DEBT														
	LONG-TERM DEBT PRINCIPAL														
	Debt Principal														
47112.981.01	Principal (Library)	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0	85,000	85,000	85,000	85,000	85,000	0.00%
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Account Total: Debt Principal	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0	85,000	85,000	85,000	85,000	85,000	0.00%
	UNIT TOTAL: LONG-TERM DEBT PRINCIPAL	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0	85,000	85,000	85,000	85,000	85,000	0.00%
	LONG-TERM DEBT INTEREST														
	Debt Interest														
47211.981.01	Interest (Library)	60,775	57,163	53,550	49,300	45,050	40,800	36,550	0	26,800	26,800	26,800	26,800	26,800	-26.68%
	Other/New	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Account Total: Debt Interest	60,775	57,163	53,550	49,300	45,050	40,800	36,550	0	26,800	26,800	26,800	26,800	26,800	-26.68%
	UNIT TOTAL: LONG-TERM DEBT INTEREST	60,775	57,163	53,550	49,300	45,050	40,800	36,550	0	26,800	26,800	26,800	26,800	26,800	-26.68%
	GROUP TOTAL: DEBT	145,775	142,163	138,550	134,300	130,050	125,800	121,550	0	111,800	111,800	111,800	111,800	111,800	-8.02%

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					Modified Baseline, consisting of: * 2018 Budget Lines For Salaries, Utilities, etc. * For Other Lines, Lowest Expended In Last 6 Years	
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud. Comm.	Amount		Change %
	OPERATING BUDGET TOTAL	3,913,629	3,985,495	4,261,019	4,153,556	4,322,040	4,748,068	5,112,419	300	5,063,669	5,339,655	5,278,940	5,220,307	5,238,875	2.47%	3,913,629
										-0.95%	4.44%	3.26%	2.11%	2.47%		

Modified Baseline:	3,913,629
2018 Budget	5,112,419
Ratio:	77%
Numbers for Proposed, Selectmen, and Bud. Comm. entered on Department tabs/sheets will appear above (in columns L, M, N on this "SummaryOn1BigSheet"), via formulas	
To jump quickly To a Department tab/sheet, select Index tab, then click on Department name	

Amount left unspent from last year's budget	5,112,119
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To get to 2%, reduce by:	\$24,208
To get to 1%, reduce by:	\$75,332

Increase from 2019	126,456
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Amendments at 2020-02-01 Deliberative Session					
Proposer	Description	LINE	OLD AMOUNT	NEW AMOUNT	CHANGE
Jason Grosky	COLA	41301.110.04	0	6,568	6,568
Harold Morse	computers	41506.740.01	12,808	22,808	10,000
Ted Stewart	tree removal	43122.890.01	16,000	18,000	2,000
SUM OF CHANGES					18,568

Pre-Deliberative 2020 Budget Committee Recommended Total	5,220,307	2.11%
New 2020 Proposed Budget Total After Deliberative Changes	5,238,875	2.47%

Executive Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
GENERAL GOVERNMENT															
	EXECUTIVE														
	Board of Selectmen														
41301.110.01	BOS Recording Clerk						725	5,850		5,850	5,850	5,850	5,850	5,850	0.00%
41301.110.04	Employee Merit (OBS)			0	9,349	11,680				0					6,568
41301.110.06	53rd week 1-time-only Paychecks/FICA/Medicare/Retirement						32,745			0					
41301.130.00	Selectmen's Salaries	9,994	10,400	15,561	16,901	16,901	16,901	16,901	16,901	16,901	16,901	16,901	16,901	16,901	0.00%
41301.220.00	Fica	620	645	965	1,063	1,048	1,128	1,515		1,515	1,411	1,411	1,411	1,411	-6.86%
41301.225.00	Medicare	145	151	226	249	245	264	330		330	330	330	330	330	0.00%
41301.390.00	Prof. & Tech. Services	9,526	6,833	6,346	6,241	6,076	12,566	2,650		2,650	2,650	2,650	2,650	2,650	0.00%
41301.550.00	Printing/Town Reports	4,725	6,100	6,236	6,253	6,182	6,476	6,800		6,800	6,800	6,800	6,800	6,800	0.00%
41301.690.00	Recognitions	1,418	1,449	1,349	1,331	995	730	1,200		1,200	1,200	1,200	1,200	1,200	0.00%
41301.820.00	Mileage/Gas/Maintenance	390	275	140	170	94	120	250		250	250	250	250	250	0.00%
41301.850.00	Education/Conferences	0								0					
41301.860.00	Public Notices	4,487	4,883	6,794	2,091	6,079	5,809	7,000		7,000	7,000	7,000	7,000	7,000	0.00%
	Other/New	0								0					
	Account Total: Board of Selectmen	31,303	30,735	37,616	43,648	49,300	77,464	42,496	0	42,496	42,392	42,392	42,392	48,960	15.21%
	Town Administrator									0					
41302.110.01	Town Administrator	75,849	73,665	86,117	71,434	76,325	80,059	90,000		90,000	96,425	96,425	96,425	96,425	7.14%
41302.120.00	TA Assist	35,868	36,797	48,598	47,736	48,607	51,538	52,894		52,894	52,983	52,983	52,983	52,983	0.17%
41302.210.00	Health Insurance	18,408	22,925	19,539	19,028	18,864	16,654	32,204		32,204	19,764	0	1	1	-100.00%
41302.220.00	Fica	6,926	6,849	8,280	7,228	7,509	7,860	8,859		8,859	9,264	9,264	9,264	9,264	4.57%
41302.225.00	Medicare	1,620	1,602	1,937	1,690	1,756	1,838	2,072		2,072	2,167	2,167	2,167	2,167	4.58%
41302.230.00	Retirement	3,507	3,943	5,333	5,318	5,435	5,915	5,964		5,964	5,918	5,918	5,918	5,918	-0.77%
41302.341.00	Telephone	6,821	6,466	6,999	7,784	7,881	7,930	7,800		7,800	7,942	7,942	7,942	7,942	1.82%
41302.430.00	Equipment Repairs	465	143	175	0	150	0	300		300	300	300	300	300	0.00%
41302.440.00	Rental/Leases - (Postage meter)	1,563	1,892	976	1,260	1,491	1,390	1,400		1,400	1,500	1,500	1,500	1,500	7.14%
41302.560.00	Dues/Subs./Memberships	6,157	6,810	6,768	7,136	7,348	7,598	8,000		8,000	8,500	8,500	8,500	8,500	6.25%
41302.620.00	Office Supplies	5,801	4,273	4,443	5,029	4,886	5,525	4,750		4,750	4,750	4,750	4,750	4,750	0.00%
41302.625.00	Postage	-1,479	1,335	2,819	1,812	3,617	-6,844	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
41302.720.00	Service Contracts	995	925	925	945	0	0	1,000		1,000	1,000	1,000	1	1	-99.90%
41302.740.00	New Equipment/Supplies	0								0					
41302.850.00	Education/Conferences/Dues			830	649	336	155	750		750	1,500	1,500	1,500	1,500	100.00%
	Other/New	0	0							0					
	Account Total: Town Administrator	101,975	101,144	193,740	177,049	184,205	179,618	217,993	0	217,993	214,013	194,249	193,251	193,251	-11.35%
	Clerical									0					
41304.110.00	Planning Assistant	11,121	11,461	17,316	15,537	16,330	16,258	20,566		20,566	20,660	20,660	20,660	20,660	0.46%
41304.210.00	Health Insurance	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41304.220.00	Fica	698	711	1,074	963	1,012	1,008	1,275		1,275	1,281	1,281	1,281	1,281	0.47%
41304.225.00	Medicare	163	166	251	225	237	236	298		298	300	300	300	300	0.67%
41304.230.00	Retirement	0	0	0	0					0					
	Other/New	0								0					
	Account Total: Clerical	11,982	12,337	18,641	16,725	17,579	17,502	22,140	0	22,140	22,242	22,242	22,242	22,242	0.46%
	Conflict of Interest Committee									0					
41305.110.00	Code of Ethics Clerk	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41305.220.00	Fica	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41305.225.00	Medicare	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41305.390.00	Prof/Tech Services	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41305.620.00	Office Supplies	0	0	0	0	0	0	1		1	1	1	1	1	0.00%

Executive Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
41305.625.00	Postage	60	62	66	70	76	82	100		100	100	100	100	100	0.00%
41305.820.00	Code of Ethics Mileage	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41305.850.00	Education-Conf.	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
	Other/New									0					
	Account Total: Conflict of Interest	60	62	66	70	76	82	107	0	107	107	107	107	107	0.00%
	Committee Support									0					
41306.740.00	Safety Committee	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
	Account Total: Committee Support	0	0	0	0	0	0	1	0	1	1	1	1	1	0.00%
	Energy Commission									0					
41307.390.00	Professional Services	0	0	0	17	0	0	250		250	250	250	250	250	0.00%
41307.850.00	Education-Conf.	0								0					
	Account Total: Energy Commission	0	0	0	17	0	0	250	0	250	250	250	250	250	0.00%
	UNIT TOTAL: EXECUTIVE	145,321	144,278	250,063	237,509	251,160	274,666	282,987	0	282,987	279,005	259,241	258,243	264,811	-6.42%

Elections & Registration Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	ELECTIONS & REG.														
	Town Clerk														
41401.110.00	Town Clerk Assistants	39,934	41,126	52,171	53,223	52,416	55,376	50,844		50,844	66,773	66,773	66,773	66,773	31.33%
41401.130.00	Town Clerk Salary	45,071	46,408	46,654	49,970	51,314	53,983	52,802		52,802	49,220	49,220	49,220	49,220	-6.78%
41401.210.00	Health Insurance	18,408	22,925	29,309	27,415	27,740	24,980	27,603		27,603	36,563	36,563	36,563	36,563	32.46%
41401.220.00	Fica	5,208	5,378	5,886	6,038	5,976	6,283	6,426		6,426	7,192	7,192	7,192	7,192	11.92%
41401.225.00	Medicare	1,218	1,258	1,376	1,412	1,397	1,469	1,503		1,503	1,682	1,682	1,682	1,682	11.91%
41401.230.00	Retirement	4,430	4,998	8,913	9,650	9,985	10,599	11,686		11,686	10,890	10,890	10,890	10,890	-6.81%
41401.341.00	Telephone	1,147	1,082	991	996	995	1,046	1,279		1,279	1,279	1,279	1,279	1,279	0.00%
41401.355.00	Microfilm	125	125	125	125	150	150	150		150	150	150	150	150	0.00%
41401.390.00	Other Professional Services	2,533	500	0	0	0	0	1		1	1	1	1	1	0.00%
41401.430.00	Equipment Repairs	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41401.440.00	Service Contracts	0	234	0	0	0	0	1		1	1	1	1	1	0.00%
41401.550.00	Printing & Binding	4,468	4,391	6,100	0	0	0	1		1	1	1	1	1	0.00%
41401.560.00	Dues/Subs./Memberships	195	195	270	45	45	20	45		45	170	170	170	170	277.78%
41401.620.00	Office Supplies	2,795	3,075	2,649	2,754	2,026	2,836	2,470		2,470	2,700	2,700	2,700	2,700	9.31%
41401.625.00	Postage	3,658	4,883	3,897	4,915	3,755	4,231	4,800		4,800	6,000	6,000	6,000	6,000	25.00%
41401.740.00	New Equipment	2,115	0	4,720	870	0	0	1,000		1,000	1,300	1,300	1,300	1,300	30.00%
41401.820.00	Mileage	1,204	1,229	1,257	1,144	887	1,105	1,200		1,200	1,200	1,200	1,200	1,200	0.00%
41401.850.00	Education/Conferences	661	846	589	589	595	597	600		600	1,200	1,200	1,200	1,200	100.00%
	Other/New									0					
	Account Total: Town Clerk	133,170	138,652	164,907	159,146	157,281	162,675	162,412	0	162,412	186,323	186,323	186,323	186,323	14.72%
	Moderator									0					
41402.110.01	Counters	24	90	21	255	0	98	150		150	500	500	500	500	233.33%
41402.110.02	Ballot Clerks	405	1,359	413	3,168	416	1,323	450		450	4,500	4,500	4,500	4,500	900.00%
41402.130.00	Moderator	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41402.390.00	Prof. & Tech. Services	1,600	2,274	1,547	3,066	1,913	1,990	2,200		2,200	4,000	4,000	3,000	3,000	36.36%
41402.550.00	Printing & Binding	5,841	5,604	3,838	5,704	3,685	5,351	3,800		3,800	6,500	6,500	6,500	6,500	71.05%
41402.740.00	New Equipment	37	0	0	0	0	0	200		200	900	900	900	900	350.00%
41402.810.00	Food	37	203	28	272	0	138	50		50	400	400	400	400	700.00%
	Other/New									0					
	Account Total: Moderator	7,943	9,530	5,846	12,465	6,014	8,900	6,851	0	6,851	16,801	16,801	15,801	15,801	130.64%
	Election Administration									0					
41403.130.00	Checklist Supervisors	308	2,481	1,444	4,486	1,674	2,862	1,675		1,675	5,752	5,752	5,478	5,478	227.04%
41403.220.00	Fica									224		224	224	224	#DIV/0!
41403.225.00	Medicare									53		53	53	53	#DIV/0!
41403.620.00	Supplies	40	99	71	169	0	46	75		75	95	95	95	95	26.67%
41403.625.00	Postage	7	7	0	9	17	13	20		20	30	30	30	30	50.00%
41403.740.00	New Equipment	0	0					85		85	0	0	0	0	
	Other/New									0	277	277	0	0	
	Account Total: Election Administration	356	2,588	1,515	4,664	1,691	2,921	1,855	0	1,855	6,431	6,154	5,880	5,880	216.98%
	ELECTION & REGISTRATION	141,470	150,770	172,268	176,275	164,986	174,496	171,118	0	171,118	209,555	209,278	208,004	208,004	21.56%

Financial Administration Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
FINANCIAL ADMINISTRATION															
Accounting and Financial															
41501.110.00	Bookkeeper	56,384	59,702	48,034	48,096	48,968	50,381	52,020		52,020	53,337	53,337	52,562	52,562	1.04%
41501.120.00	Asst. Bookkeeper	475	6,024	378	162	943	1,375	1,530		1,530	1,700	1,700	1,700	1,700	11.11%
41501.210.00	Health Insurance	18,408	28,305	26,378	16,124	17,754	16,654	18,402		18,402	19,764	19,764	19,764	19,764	7.40%
41501.220.00	Fica	3,525	4,075	2,734	2,723	2,762	2,898	3,320		3,320	3,413	3,413	3,364	3,364	1.33%
41501.225.00	Medicare	825	953	640	637	646	678	776		776	798	798	787	787	1.42%
41501.230.00	Retirement	5,541	7,070	5,269	5,332	5,489	5,844	5,865		5,865	5,958	5,958	5,871	5,871	0.10%
41501.341.00	Telephone	382	350	330	332	332	348	400		400	400	400	400	400	0.00%
41501.430.00	Equipment Repairs	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41501.620.00	Office Supplies	1,609	2,285	1,133	2,058	1,416	1,284	1,425		1,425	1,425	1,425	1,425	1,425	0.00%
41501.625.00	Postage	975	1,064	1,033	965	894	966	1,100		1,100	1,100	1,100	1,100	1,100	0.00%
41501.740.00	New Equipment			0	0	0	0	1		1	1	1	1	1	0.00%
41501.820.00	Mileage	0	0	0	58	109	122	125		125	125	125	125	125	0.00%
41501.850.00	Education/Conferences	25	25	885	320	176	1,148	500		500	500	500	500	500	0.00%
	Other/New									0					
Account Total: Accounting and Financial		88,150	109,852	86,815	76,807	79,489	81,698	85,465	0	85,465	88,522	88,522	87,600	87,600	2.50%
Auditing										0					
41502.301.00	Accounting & Auditing	13,000	13,350	12,800	13,000	13,200	13,200	17,100		17,100	17,100	14,816	14,816	14,816	-13.36%
Account Total: Auditing		13,000	13,350	12,800	13,000	13,200	13,200	17,100	0	17,100	17,100	14,816	14,816	14,816	-13.36%
Assessing										0					
41503.390.00	Assessor--Other Prof. Serv	35,760	34,384	36,927	47,595	37,193	36,500	41,000		41,000	42,000	42,000	42,000	42,000	2.44%
41503.625.00	Postage	393	583	584	2,394	474	453	500		500	500	500	500	500	0.00%
Account Total: Assessing		96,679	101,448	37,544	49,989	37,667	36,953	41,500	0	41,500	42,500	42,500	42,500	42,500	2.41%
Tax Collecting										0					
41504.110.00	Deputy Tax Collector	2,355	2,337	3,843	3,220	3,708	4,396	4,215		4,215	4,300	4,300	4,215	4,215	0.00%
41504.130.00	Tax Collector	26,752	27,508	27,654	29,726	30,566	31,078	31,959		31,959	32,829	32,829	31,959	31,959	0.00%
41504.220.00	Fica	1,805	1,850	1,953	2,042	2,125	2,199	2,243		2,243	2,302	2302	2243	2,243	0.00%
41504.225.00	Medicare	422	433	457	478	497	514	525		525	538	538	525	525	0.00%
41504.341.00	Telephone	765	699	664	665	668	697	664		664	664	664	664	664	0.00%
41504.355.00	Microfilming	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41504.390.00	Other Professional Services	3,049	2,688	1,985	2,295	1,412	1,359	2,900		2,900	2,900	2,900	2,900	2,900	0.00%
41504.430.00	Equipment Repairs	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41504.560.00	Dues/Subs/Memberships	190	0	40	40	40	40	40		40	40	40	40	40	0.00%
41504.620.00	Office Supplies	589	365	815	843	1,413	1,066	1,140		1,140	1,140	1,140	1,140	1,140	0.00%
41504.625.00	Postage	3,193	3,407	3,559	3,362	3,798	3,630	4,290		4,290	4,290	4,290	4,290	4,290	0.00%
41504.740.00	New Equipment	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41504.820.00	Mileage	0	78	263	144	56	151	100		100	100	100	100	100	0.00%
41504.850.00	Education/Conferences	536	576	561	511	440	440	550		550	550	550	550	550	0.00%
	Other/New									0					
Account Total: Tax Collecting		39,656	39,942	41,793	43,326	44,723	45,570	48,629	0	48,629	49,656	49,656	48,629	48,629	0.00%
Treasury										0					
41505.110.00	Assistant Treasurer	1,250	1,250	1,250	1,344	1,375	1,375	1,375		1,375	1,375	1,375	1,375	1,375	0.00%
41505.130.00	Treasurer	2,000	2,000	2,000	2,150	2,200	2,200	2,200		2,200	2,200	2,200	2,200	2,200	0.00%
41505.220.00	Fica	202	202	202	217	222	222	222		222	222	222	222	222	0.00%
41505.225.00	Medicare	47	47	47	51	52	52	52		52	52	52	52	52	0.00%
41505.340.00	Bank Services/FAX	312	511	-700	463	150	150	500		500	500	500	500	500	0.00%
41505.560.00	Dues/Subs./Memberships	0	0	0	0					0					

Financial Administration Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
41505.820.00	Mileage	0	0	166	63	0	0	250		250	250	250	1	1	-99.60%
41505.850.00	Education/Conferences	0	0	0	0	0	0	100		100	100	100	1	1	-99.00%
	Other/New									0					
	Account Total: Treasury	3,811	4,009	2,964	4,288	3,999	3,999	4,699	0	4,699	4,699	4,699	4,351	4,351	-7.41%
	Computers									0					
41506.430.00	Software Maint	35,315	34,127	29,399	32,062	37,195	40,912	46,505		46,505	53,425	50,537	49,505	49,505	6.45%
41506.430.01	Hardware Maint			0	0	76	29	1,700		1,700	1,700	1,700	1,700	1,700	0.00%
41506.730.00	Software Purchase	12,514	3,708	1,306	1,718	1,559	515	2,500		2,500	54,724	21,105	7,362	7,362	194.48%
41506.740.00	Hardware Purchase		15,235	9,490	10,185	10,026	7,997	7,000		7,000	26,445	24,950	19,200	19,200	174.29%
41506.740.01	New Projects						1,700	6,200		6,200	7,808	7,808	12,808	22,808	267.87%
41506.890.00	IT Services / Professional Services	18,000	23,720	26,930	29,717	37,683	40,160	44,400		44,400	42,900	43,900	46,500	46,500	4.73%
	Other/New									0					
	Account Total: Computers	65,829	76,790	67,125	73,682	86,539	91,313	108,305	0	108,305	187,002	150,000	137,075	147,075	35.80%
	Budget Committee									0					
41509.110.00	Budget Committee Clerk	833	1,185	1,793	1,383	1,315	1,418	1,662		1,662	1,994	1,662	1,994	1,994	19.98%
41509.220.00	FICA	0	0				53	112		112	124	112	124	124	10.71%
41509.225.00	Medicare	0	0				13	26		26	29	26	29	29	11.54%
41509.620.00	Office Supplies	0	235	0	0	0	0	1		1	1	1	1	1	0.00%
41509.850.00	Education/Conferences	0	0	240	0	50	0	1		1	1	1	1	1	0.00%
	Other/New									0					
	Account Total: Budget Committee	833	1,420	2,033	1,383	1,365	1,484	1,802	0	1,802	2,149	1,802	2,149	2,149	19.26%
	: FINANCE ADMINISTRATION	307,957	346,812	251,073	262,475	266,982	274,217	307,500	0	307,500	391,628	351,995	337,120	347,120	12.88%

Legal Services Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	LEGAL SERVICES														
	Legal Department Operations														
41531.320.00	Legal Services	28,500	28,500	28,659	28,650	28,500	28,500	28,700		28,700	28,700	28,700	28,700	28,700	0.00%
41531.390.00	Other Professional Services	35,777	35,704	4,857	7,451	0	3,363	8,000		8,000	8,000	8,000	8,000	8,000	0.00%
	Account Total: Legal Department	64,277	64,204	33,516	36,101	28,500	31,863	36,700	0	36,700	36,700	36,700	36,700	36,700	0.00%
	Defense Proceedings									0					
41532.390.00	Other Professional Services	531	69		0	181	84	500		500	500	500	1	1	-99.80%
	Account Total: Defense Proceedings	531	69	0	0	181	84	500	0	500	500	500	1	1	-99.80%
	NIT TOTAL: LEGAL SERVICES	64,808	64,273	33,516	36,101	28,681	31,947	37,200	0	37,200	37,200	37,200	36,701	36,701	-1.34%

Personnel Admin Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	PERSONNEL ADMIN														
	Personnel Admin														
41552.250.00	Unemployment Comp.	6,395	6,437	6,520	1,003	2,006	2,461	2,719		2,719	2,437	2,437	2,006	2,006	-26.22%
41552.260.00	Worker's Comp	42,852	50,309	62,024	16,563	43,478	42,045	43,948		43,948	45,525	45,525	45,525	45,525	3.59%
41552.290.00	Sick Leave Bank	0	0	0						0					
	Other/New		0							0					
	Account Total: Personnel Admin	49,247	56,746	68,544	17,566	45,484	44,506	46,667	0	46,667	47,962	47,962	47,531	47,531	1.85%
	TOTAL: PERSONNEL ADMIN	49,247	56,746	68,544	17,566	45,484	44,506	46,667	0	46,667	47,962	47,962	47,531	47,531	1.85%

Planning & Zoning Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	PLANNING & ZONING														
	Planning & Development Control														
41911.110.00	Recording Clerk	1,683	1,073	1,236	1,226	1,084	1,200	1,198		1,198	1,863	1,863	1,863	1,863	55.51%
41911.220.00	Fica							1		1	116	116	116	116	11500.00%
41911.225.00	Medicare							1		1	27	27	27	27	2600.00%
41911.341.00	Telephone	576	585	496	498	497	530	600		600	600	600	600	600	0.00%
41911.390.00	Other Professional Services	9,680	7,656	8,279	8,184	8,712	8,976	9,300		9,300	9,300	9,300	9,300	9,300	0.00%
41911.550.00	Printing & Binding	198	53	719	185	524	241	800		800	800	800	800	800	0.00%
41911.620.00	Office Supplies	118	194	1,082	213	501	310	475		475	475	475	475	475	0.00%
41911.625.00	Postage	457	881	746	671	665	1,305	1,500		1,500	1,500	1,500	1,500	1,500	0.00%
41911.820.00	Mileage	25	13	30	86	85	32	100		100	100	100	100	100	0.00%
41911.835.00	Recording of Plans	94	52	26	90	0	5	300		300	300	300	300	300	0.00%
41911.850.00	Education/Conferences	0	143	142	122	128	63	200		200	200	200	200	200	0.00%
41911.860.00	Public Notices	1,571	1,261	1,191	3,807	1,515	2,059	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
	Other/New									0					
	Account Total: Planning	14,402	11,909	13,947	15,082	13,711	14,721	16,475	0	16,475	17,281	17,281	17,281	17,281	4.89%
	Zoning Appeals									0					
41913.110.00	Recording Clerk/Stenographer	1,225	1,225	1,750	1,750	1,460	1,575	2,098		2,098	2,192	2,192	2,192	2,192	4.48%
41913.220.00	Fica	76	22					1		1	136	136	136	136	13500.00%
41913.225.00	Medicare	18	5					1		1	32	32	32	32	3100.00%
41913.620.00	Office Supplies	215	166	187	185	210	131	380		380	380	380	380	380	0.00%
41913.625.00	Postage	491	776	374	746	642	1,226	1,200		1,200	1,200	1,200	1,200	1,200	0.00%
41913.740.00	New Equipment/Maintenance	0	0	0	0					0					
41913.850.00	Education/Conferences	0	113	0	116	137	47	200		200	200	200	200	200	0.00%
41913.860.00	Public Notices	1,074	643	1,032	1,988	922	1,263	1,800		1,800	1,800	1,800	1,800	1,800	0.00%
	Other/New									0					
	Account Total: Zoning	3,099	2,950	3,343	4,785	3,371	4,242	5,680	0	5,680	5,940	5,940	5,940	5,940	4.58%
	TOTAL: PLANNING & ZONING	17,501	14,859	17,290	19,867	17,082	18,963	22,155	0	22,155	23,221	23,221	23,221	23,221	4.81%

Buildings Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	BUILDINGS														
	Town Hall Repairs & Maint														
41941.110.00	Maintenance Supervisor	19,094	20,174	21,455	22,396	25,071	24,007	23,777		23,777	24,129	24,129	24,129	24,129	1.48%
41941.210.00	Health Insurance									-					
41941.220.00	Fica	1,184	1,251	1,330	1,408	1,554	1,488	1,474		1,474	1,496	1,496	1,496	1,496	1.49%
41941.225.00	Medicare	277	293	311	329	364	348	375		375	350	350	350	350	-6.67%
41941.341.00	Telephone	386	389	578	692	450	196	550		550	240	240	240	240	-56.36%
41941.360.00	Cleaning Service	8,460	8,850	9,185	9,270	8,675	9,607	10,000		10,000	10,690	10,690	10,690	10,690	6.90%
41941.390.00	O.P.S. - Pest Control/Alarm/Sprink	722	1,022	861	979	657	1,131	1,031		1,031	1,031	1,031	1,031	1,031	0.00%
41941.410.00	Electricity	13,732	10,882	10,780	12,424	12,559	11,049	12,000		12,000	12,000	12,000	12,000	12,000	0.00%
41941.411.00	Heat	450	0	822	0	242	540	400		400	400	400	400	400	0.00%
41941.413.00	Septic System	75	114	240	200	200	240	280		280	280	280	0	0	
41941.430.00	General Maintenance	62,558	6,377	15,497	1,786	5,077	38,763	5,550		5,550	5,550	5,550	5,550	5,550	0.00%
41941.430.01	Equipment Repairs	317	0	0	3	0	0	1		1	1	1	1	1	0.00%
41941.640.00	Household Supplies	383	299	838	426	200	214	500		500	500	500	500	500	0.00%
41941.690.00	Maintenance Supplies (e.g. salt)	270	701	190	456	158	40	700		700	500	500	500	500	-28.57%
41941.720.00	Mechanical	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
41941.740.00	New Equipment	0	119	199	0	979	2,050	2,500		2,500	2,500	2,500	2,500	2,500	0.00%
41941.810.00	Food/bottled water	813	278	430	236	209	260	350		350	350	350	350	350	0.00%
41941.820.00	Mileage	2,535	2,856	3,278	3,320	3,212	3,397	3,300		3,300	4,400	4,400	4,400	4,400	33.33%
	Account Total: Town Hall	111,256	53,605	65,995	53,925	59,607	93,330	62,789	0	62,789	64,418	64,418	64,138	64,138	2.15%
	Town Garage									0					
41942.390.00	Other Professional Services		807	352	728	1,089	875	1,140		1,140	1,140	1,140	1,140	1,140	0.00%
41942.412.00	Well Test & Alarm System	192		0						-					
41942.413.00	Septic System						240	280		280	280	280	0	0	
41942.430.00	General Maintenance	1,318	1,567	16,633	211	4,000	5,755	4,860		4,860	4,860	4,860	4,860	4,860	0.00%
	Account Total: Town Garage	1,510	1,567	16,985	939	5,089	6,870	6,280	0	6,280	6,280	6,280	6,000	6,000	-4.46%
	Police Station									0					
41943.390.00	Other Professional Services	1,418	1,047	1,188	1,560	1,250	987	1,250		1,250	1,250	1,250	1,250	1,250	0.00%
41943.413.00	Septic System						240	280		280	280	280	0	0	
41943.430.00	General Maintenance	6,989	4,350	10,751	6,184	10,507	14,422	2,650		2,650	2,650	2,650	2,650	2,650	0.00%
	Account Total: Police Station	8,407	5,397	11,939	7,744	11,757	15,649	4,180	0	4,180	4,180	4,180	3,900	3,900	-6.70%
	Fire Station									0					
41944.390.00	O.P.S. - Alarm System	4,676	2,496	3,388	3,282	5,046	3,852	5,217		5,217	6,300	6,300	6,300	6,300	20.76%
41944.413.00	Septic System	260	1,024	240	210	280	240	280		280	280	280	0	0	
41944.430.00	General Maintenance	5,671	14,985	6,762	2,597	9,499	5,008	6,039		6,039	29,600	29,600	11,600	11,600	92.08%
	Account Total: Fire Station	10,607	18,506	10,390	6,089	14,825	9,100	11,536	0	11,536	36,180	36,180	17,900	17,900	55.17%
	Library									0					
41945.390.00	Other Professional Services	4,386	2,375	1,049	2,200	2,000	3,211	2,114		2,114	1,700	1,700	1,700	1,700	-19.58%
41945.413.00	Septic System	0	114	880	240	240	240	280		280	280	280	0	0	
41945.430.00	General Maintenance	3,665	7,682	7,527	1,317	4,135	4,480	8,383		8,383	8,383	8,383	8,383	8,383	0.00%
	Account Total: Library	8,051	10,172	9,456	3,757	6,375	7,931	10,777	0	10,777	10,363	10,363	10,083	10,083	-6.44%
	Kimball House									0					
41946.390.00	O.P.S. - Alarm / Pest Control / Mech	815	753	970	661	531	700	774		774	800	800	800	800	3.36%
41946.410.00	Electricity	578	651	746	744	906	962	850		850	1,042	1,042	1,042	1,042	22.59%
41946.411.00	Heat	2,377	3,287	1,519	1,374	1,354	1,665	1,700		1,700	2,200	2,200	2,200	2,200	29.41%
41946.412.00	Water line usage/fire protection	446	498	527	316	346	336	250		250	350	350	350	350	40.00%
41946.413.00	Septic System							280		280	280	280	0	0	

Buildings Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
41946.430.00	General Maintenance	3,650	1,218	1,480	26,754	5,983	3,091	5,860		5,860	10,000	10,000	10,000	10,000	10,000	70.65%
	Account Total: Kimball House	7,866	6,407	5,241	29,849	9,120	6,754	9,714	0	9,714	14,672	14,672	14,392	14,392	14,392	48.16%
	Wdpk - Hearse House									0						
41947.390.00	Other Professional Services							620		620	620	620	1	1		-99.84%
41947.413.00	Septic System / Wdpk - Pavilion	260	114	240	210	240	240	280		280	280	280	0	0		
41947.430.00	General Maintenance / Wdpk - Pope	727	765	3,193	746	1,500	245	6,000		6,000	6,000	6,000	6,000	6,000	6,000	0.00%
41947.430.01	General Maintenance / Hearse House	279	0	315	0	0	0	3,000		3,000	1,000	1,000	1,000	1,000	1,000	-66.67%
	Account Total: Wdpk - Hearse House	1,266	880	3,748	956	1,740	485	9,900	0	9,900	7,900	7,900	7,001	7,001	7,001	-29.28%
	Community Center									0						
41948.390.00	O.P.S. - Alarm / Pest / Mech / Repai	56,372	1,861	1,273	6,498	1,477	1,935	1,541		1,541	1,541	1,541	1,541	1,541	1,541	0.00%
41948.413.00	Septic System	410	621	390	435	275	415	500		500	500	500	0	0		
41948.430.00	General Maintenance	13,531	9,316	12,435	4,878	9,000	7,064	11,104		11,104	8,200	8,200	8,200	8,200	8,200	-26.15%
	Account Total: Community Center	70,313	11,799	14,098	11,811	10,752	9,414	13,145	0	13,145	10,241	10,241	9,741	9,741	9,741	-25.90%
	Family Mediation									0						
41949.390.00	Other Professional Services	1,451	868	654	893	713	538	1,078		1,078	1,078	1,078	1,078	1,078	1,078	0.00%
41949.413.00	Septic System						240	280		280	280	280	0	0		
41949.430.00	General Maintenance	1,417	2,980	7,690	5,641	3,628	320	900		900	650	650	650	650	650	-27.78%
	Account Total: Family Mediation	2,867	3,849	8,343	6,534	4,341	1,098	2,258	0	2,258	2,008	2,008	1,728	1,728	1,728	-23.47%
	Conservation: East Road Building									0						
41950.430.00	General Maintenance	11	0	0	0	0	23	1		1	400	400	400	400	400	39900.00%
	Account Total: Conservation	11	0	0	0	0	23	1	0	1	400	400	400	400	400	39900.00%
	UNIT TOTAL: BUILDINGS	222,155	112,180	146,195	121,604	123,606	150,654	130,580	0	130,580	156,642	156,642	135,283	135,283	135,283	3.60%

Cemeteries Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	CEMETERIES														
	Cemeteries														
41951.110.00	Wages	6,919	10,712	12,388	17,045	19,885	21,432	21,000		21,000	21,315	21,315	21,000	21,000	0.00%
41951.220.00	Fica	429	664	768	1,057	1,233	1,329	1,302		1,302	1,322	1,322	1,302	1,302	0.00%
41951.225.00	Medicare	100	155	180	247	288	311	305		305	305	305	305	305	0.00%
41951.320.00	Cemetery Deeds	224	350	275	312	162	87	300		300	300	300	300	300	0.00%
41951.341.00	Telephone			603	606	613	297	500		500	500	500	500	500	0.00%
41951.390.00	Other Professional Services	10,852	14,269	13,562	15,164	14,965	20,510	21,000		21,000	21,000	21,000	21,000	21,000	0.00%
41951.620.00	Office supplies						87	380		380	380	380	380	380	0.00%
41951.625.00	Postage						7	25		25	50	50	50	50	100.00%
41951.630.00	Minor Equipment	1,387	1,220	716	829	376	473	1,500		1,500	1,000	1,000	1,000	1,000	-33.33%
41951.650.00	Care of Grounds	17,288	18,733	18,083	14,053	17,857	21,866	23,000		23,000	24,000	24,000	24,000	24,000	4.35%
41951.820.00	Mileage	0	121	193	124	131	157	300		300	200	200	200	200	-33.33%
41951.635.00	Gasoline for mower						117	150		150	150	150	150	150	0.00%
	Account Total: Cemeteries	37,200	46,225	46,767	49,437	55,510	66,673	69,762	0	69,762	70,522	70,522	70,187	70,187	0.61%
	UNIT TOTAL: CEMETERIES	37,200	46,225	46,767	49,437	55,510	66,673	69,762	0	69,762	70,522	70,522	70,187	70,187	0.61%

Other Insurance Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	OTHER INSURANCE														
	Other Insurance														
41969.520.00	Property and Liability	50,153	58,446	62,349	32,904	66,033	63,536	61,164		61,164	59,973	59,973	59,973	59,973	-1.95%
"	P & L Deductible									0					
	Account Total: Other Insurance	50,153	58,446	62,349	32,904	66,033	63,536	61,164	0	61,164	59,973	59,973	59,973	59,973	-1.95%
	UNIT TOTAL: OTHER INSURANCE	50,153	58,446	62,349	32,904	66,033	63,536	61,164	0	61,164	59,973	59,973	59,973	59,973	-1.95%

Advertising Regional Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	ADVERTISING/REGIONAL														
	Advertising/Regional														
41974.855.00	Advertising/Regional (Rockingham Planning Commission)	6,269	6,469	6,463	6,526	6,655	6,748	6,832		6,832	6,979	6,979	6,932	6,932	1.46%
	Other/New									0					
	Account Total: Advertising/Regional	6,269	6,469	6,463	6,526	6,655	6,748	6,832	0	6,832	6,979	6,979	6,932	6,932	1.46%
	UNIT TOTAL: ADVERTISING/REGIONAL	6,269	6,469	6,463	6,526	6,655	6,748	6,832	0	6,832	6,979	6,979	6,932	6,932	1.46%

Police Department Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
POLICE DEPARTMENT																
Police Admin																
42101.110.01	Part-Time Chief's Salary	9,593	71,680	71,652	73,829	76,040	90,990	83,024		83,024	85,514	85,514	85,514	85,514	85,514	3.00%
42101.110.02	Part Time Officers Pay	85,950	98,455	90,738	85,556	103,279	98,503	72,371		72,371	36,102	36,102	36,102	36,102	36,102	-50.12%
42101.110.03	Full Time Officers Pay (Hourly)	248,898	194,684	183,320	176,600	180,814	204,328	286,630		286,630	343,775	343,775	343,775	343,775	343,775	19.94%
42101.110.04	Dispatch	38,901	42,036	40,134	42,532	46,642	44,971	49,389		49,389	51,510	51,510	51,510	51,510	51,510	4.29%
42101.110.05	School Crossing Guard	3,997	3,674	4,069	4,628	4,835	4,482	5,500		5,500	5,500	5,500	5,500	5,500	5,500	0.00%
42101.110.06	Supervisor Pay	67,176	70,454	129,230	134,458	140,223	137,316	153,878		153,878	156,550	156,550	156,550	156,550	156,550	1.74%
42101.110.07	Clerical	15,269	13,296	15,138	15,412	16,408	15,040	12,000		12,000	12,000	12,000	12,000	12,000	12,000	0.00%
42101.110.08	Full Time Officers Overtime	22,186	18,985	16,565	22,008	19,091	23,879	22,575		22,575	22,575	22,575	22,575	22,575	22,575	0.00%
42101.110.09	Supervisor OT	9,564	9,360	14,314	16,779	18,464	21,583	18,475		18,475	19,029	19,029	19,029	19,029	19,029	3.00%
42101.210.00	Insurance (AD&D)	106,438	69,480	69,009	78,706	69,986	57,868	88,278		88,278	96,431	96,431	96,431	96,431	96,431	9.24%
42101.220.00	Fica	9,379	14,132	5,888	6,797	7,466	9,891	9,913		9,913	11,820	11,820	11,820	11,820	11,820	19.24%
42101.225.00	Medicare	7,329	7,694	8,254	8,633	8,943	9,555	10,206		10,206	10,575	10,575	10,575	10,575	10,575	3.62%
42101.230.00	NH Retirement	80,428	76,728	95,135	104,571	109,016	119,818	144,883		144,883	160,597	160,597	160,597	160,597	160,597	10.85%
42101.320.00	Legal Services	18,526	1,010	8,000	10,209	15,044	11,625	15,965		15,965	16,444	16,444	16,444	16,444	16,444	3.00%
42101.560.00	Dues/Subs./Memberships	1,314	1,542	1,513	1,056	874	1,036	1,125		1,125	1,125	1,125	1,125	1,125	1,125	0.00%
42101.820.00	Mileage	0	0	0	0					0						
Account Total: Police Admin		724,948	693,207	752,959	781,774	817,125	850,885	974,212	0	974,212	1,029,547	1,029,547	1,029,547	1,029,547	1,029,547	5.68%
Education/Training																
42104.110.00	Training (payroll)	10,000	9,316	10,071	7,271	9,860	9,946	10,000		10,000	10,000	10,000	10,000	10,000	10,000	0.00%
42104.220.00	Fica	259	236	146	125	120	79	124		124	124	124	124	124	124	0.00%
42104.225.00	Medicare	146	188	125	104	127	142	145		145	145	145	145	145	145	0.00%
42104.230.00	Retirement	1,328	2,328	1,144	820	1,567	2,199	2,314		2,314	2,314	2,314	2,314	2,314	2,314	0.00%
42104.390.00	Training Instructor pay	500	150	742	585	820	884	600		600	600	600	600	600	600	0.00%
42104.850.00	Education/Training (supplies)	1,037	3,953	5,012	4,651	4,326	3,722	4,800		4,800	4,800	4,800	4,800	4,800	4,800	0.00%
Other/New										0						
Account Total: Education/Training		13,270	16,171	17,240	13,556	16,820	16,972	17,983	0	17,983	17,983	17,983	17,983	17,983	17,983	0.00%
Support Services																
42105.341.00	Telephone	5,934	7,927	9,270	9,949	9,604	9,864	10,470		10,470	10,470	10,470	10,470	10,470	10,470	0.00%
42105.350.00	Employee Screening	0	1,425	1,050	0	7,125	6,550	2,025		2,025	2,025	2,025	1,500	1,500	1,500	-25.93%
42105.550.00	Printing & Binding	408	942	746	903	586	836	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%
42105.620.00	Office Supplies	2,617	4,616	4,554	4,991	4,619	5,043	4,940		4,940	4,940	4,940	4,940	4,940	4,940	0.00%
42105.625.00	Postage	123	52	565	705	461	404	750		750	750	750	750	750	750	0.00%
42105.740.00	New Equipment	2,966	6,216	6,551	4,822	13,104	8,897	2,375		2,375	2,375	2,375	2,375	2,375	2,375	0.00%
42105.870.00	Uniforms	7,528	13,735	10,777	15,277	16,074	13,030	15,000		15,000	15,000	15,000	15,000	15,000	15,000	0.00%
Other/New										0						
Account Total: Support Services		19,576	34,913	33,513	36,647	51,573	44,624	36,560	0	36,560	36,560	36,560	36,035	36,035	36,035	-1.44%
Special Details																
42106.110.01	Town Details	3,977	4,620	3,923	5,401	2,611	6,066	5,177		5,177	5,177	5,177	5,177	5,177	5,177	0.00%
42106.220.00	Fica	117	176	129	145	57	57	64		64	64	64	64	64	64	0.00%
42106.225.00	Medicare	57	65	55	80	38	80	75		75	75	75	75	75	75	0.00%
42106.230.00	Retirement	426	420	327	155	138	794	1,198		1,198	1,198	1,198	1,198	1,198	1,198	0.00%
Other/New										0						
Account Total: Special Details		4,578	5,282	4,434	5,781	2,844	6,997	6,514	0	6,514	6,514	6,514	6,514	6,514	6,514	0.00%
Police Building Maintenance																
42107.360.00	Cleaning Service	407	11	305	0	0	0	5		5	2,860	2,860	2,860	2,860	2,860	57100.00%
42107.410.00	Electricity	7,192	6,158	5,768	5,957	6,276	6,484	7,252		7,252	7,252	7,252	7,252	7,252	7,252	0.00%

Police Department Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
42107.411.00	Heating Oil / Propane	4,546	3,922	3,621	2,254	1,734	2,976	3,100		3,100	3,100	3,100	3,100	3,100	0.00%
42107.430.00	General Maintenance	261	606	520	576	567	188	600		600	600	600	600	600	0.00%
42107.640.00	Household Supplies	710	870	782	742	773	714	800		800	800	800	800	800	0.00%
42107.810.00	Food	1,768	2,724	2,429	2,695	2,512	2,083	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
	Other/New									0					
	Account Total: Building Maintenance	14,884	14,291	13,424	12,224	11,862	12,445	13,757	0	13,757	16,612	16,612	16,612	16,612	20.75%
	Cruiser Maintenance									0					
42109.430.00	Equipment Repairs	1,210	2,045	2,497	2,110	1,726	1,872	3,000		3,000	3,000	3,000	3,000	3,000	0.00%
42109.635.00	Cruiser Gas	33,986	25,542	21,972	17,609	19,350	22,358	23,000		23,000	26,000	26,000	23,000	23,000	0.00%
42109.660.00	Cruiser Maintenance	10,307	10,632	11,882	11,675	13,445	12,201	13,400		13,400	13,400	13,400	13,400	13,400	0.00%
42109.740.00	New Equipment	2,600	2,367	14,204	14,192	9,969	2,234	2,300		2,300	2,600	2,600	2,600	2,600	13.04%
	Other/New									0					
	Account Total: Cruiser Maintenance	48,103	40,585	50,555	45,586	44,490	38,665	41,700	0	41,700	45,000	45,000	42,000	42,000	0.72%
	OTAL: POLICE DEPARTMENT	827,237	805,044	872,720	895,568	944,714	970,588	1,090,726	0	1,090,726	1,152,216	1,152,216	1,148,691	1,148,691	5.31%

Elder Services Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	ELDER SERVICES														
	Elder Services														
42151.110.00	E.S. -- Director's Salary					3,511	2,901	3,833		3,833	3,890	3,890	3,890	3,890	1.49%
42151.110.01	E.S. -- Payroll (10 part-time-drivers)	40,476	60,347	70,341	63,519	69,945	80,685	74,928		74,928	76,051	76,051	76,051	76,051	1.50%
42151.220.00	Fica	2,469	3,742	4,361	4,141	4,554	5,182	4,883		4,883	4,956	4,956	4,956	4,956	1.49%
42151.225.00	Medicare	578	875	1,020	969	1,065	1,212	1,142		1,142	1,159	1,159	1,159	1,159	1.49%
42151.390.00	Other Professional Services			1,135	1,358	1,051	1,231	1,300		1,300	1,300	1,300	1,300	1,300	0.00%
42151.620.00	Office Supplies			694	449	464	382	475		475	475	475	475	475	0.00%
42151.625.00	Postage	0	10	21	94	105	53	100		100	100	100	100	100	0.00%
42151.635.00	Vehicle Gas (5 vehicles)	10,131	10,173	8,247	7,231	6,783	8,213	8,000		8,000	8,000	8,000	8,000	8,000	0.00%
42151.660.00	Vehicle Maintenance (5 vehicles)	2,461		8,886	5,859	4,866	4,015	4,240		4,240	4,240	4,240	4,240	4,240	0.00%
42151.850.00	Educational Conferences		7,670	47	0	0	0	100		100	100	100	100	100	0.00%
	Account Total: Elder Services	56,114	82,817	94,753	83,620	88,833	103,874	99,001	0	99,001	100,271	100,271	100,271	100,271	1.28%
	Unit Total: ELDER SERVICES	56,114	82,817	94,753	83,620	88,833	103,874	99,001	0	99,001	100,271	100,271	100,271	100,271	1.28%

Ambulance Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	AMBULANCE														
	Ambulance														
42152.350.00	Ambulance Contract	0	0	0	0	0	0	1		1	1	1	1	1	1
	Account Total: Ambulance	0	0	0	0	0	0	1		0	1	1	1	1	1
	UNIT TOTAL: AMBULANCE	0	0	0	0	0	0	1		0	1	1	1	1	0.00%

Fire Department Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
FIRE DEPARTMENT																
Fire Admin																
42201.110.01	FD Chief's Salary	17,308	17,788	18,183	19,004	19,574	20,144	37,440		37,440	38,190	38,190	38,039	38,039	1.60%	
42201.110.02	FD Officers/Other Personnel	114,492	115,544	109,444	117,311	108,480	127,870	130,091		130,091	132,693	132,693	132,172	132,172	1.60%	
42201.110.03	FD Clerk	11,691	16,296	16,845	17,020	14,915	15,891	10,000		10,000	10,200	10,200	10,160	10,160	1.60%	
42201.110.04	F/T Staff							80,000		80,000	80,000	80,000	80,000	80,000	0.00%	
42201.110.08	Over-time/FD							11,400		11,400	11,400	11,400	11,400	11,400	0.00%	
42201.210.00	Insurance (Health Insurance)	1,857	1,857	0	0	0	0	24,843		24,843	30,518	30,518	30,518	30,518	22.84%	
42201.220.00	Fica	8,896	9,288	8,702	9,198	8,648	10,165	11,007		11,007	11,227	11,227	11,183	11,183	1.60%	
42201.225.00	Medicare	2,081	2,172	2,075	2,216	2,070	2,375	3,899		3,899	3,977	3,977	3,961	3,961	1.59%	
42201.230.00	State Retirement	968	700	0	0			27,420		27,420	27,420	27,420	27,420	27,420	0.00%	
42201.341.00	Telephone	5,022	5,816	5,975	6,738	6,860	7,156	7,000		7,000	7,000	7,000	7,000	7,000	0.00%	
42201.360.00	Cleaning Service	3,335	3,526	4,001	2,824	3,752	3,161	2,800		2,800	2,800	2,800	2,800	2,800	0.00%	
42201.410.00	Electricity	11,745	9,127	10,477	10,673	9,614	9,636	12,000		12,000	12,000	12,000	12,000	12,000	0.00%	
42201.411.00	Heat	9,241	7,298	7,723	5,506	4,619	6,405	6,821		6,821	6,821	6,821	6,821	6,821	0.00%	
42201.430.00	Hydrants / Water Contract	13,800	13,800	14,800	16,200	16,400	16,400	17,600		17,600	17,600	17,600	17,600	17,600	0.00%	
42201.560.00	Dues/Subs./Memberships	1,091	835	1,286	1,412	1,242	1,652	1,500		1,500	1,500	1,500	1,500	1,500	0.00%	
42201.560.01	HazMat District	0	0	0	0	0	0	1		1	1	1	1	1	0.00%	
42201.620.00	Office Supplies	3,465	4,909	7,059	4,058	3,083	5,142	3,800		3,800	3,800	3,800	3,800	3,800	0.00%	
42201.625.00	Postage	394	317	172	130	183	52	250		250	250	250	250	250	0.00%	
42201.850.00	Education/Conferences	8,761	8,307	7,066	12,419	9,875	6,883	8,500		8,500	8,500	8,500	8,500	8,500	0.00%	
	Other/New									0						
Account Total: Fire Admin		214,148	227,979	213,809	224,709	209,315	232,932	396,372	0	396,372	405,897	405,897	405,125	405,125	2.21%	
Fire Fighting										0						
42202.110.01	Truck Maintenance/Labor	163	365	0	0	0	0	1		1	1	1	1	1	0.00%	
42202.412.00	Water Line/Fire Protection	1,177	1,088	1,001	1,097	1,011	1,319	1,200		1,200	1,200	1,200	1,200	1,200	0.00%	
42202.430.00	Hydrant Maintenance	0	0	0	0	375	0	3,000		3,000	3,000	3,000	1	1	-99.97%	
42202.630.00	Minor Equipment	752	3,167	2,312	2,593	3,838	4,793	4,000		4,000	4,000	4,000	4,000	4,000	0.00%	
42202.635.00	Gas & Oil	4,032	4,269	2,873	2,323	2,088	3,568	3,000		3,000	3,000	3,000	3,000	3,000	0.00%	
42202.660.00	Truck Maintenance	12,725	17,505	12,761	16,455	9,737	10,527	8,000		8,000	12,000	12,000	12,000	12,000	50.00%	
42202.680.00	Chemicals/Hazmat	0	0	0	0	0	0	500		500	500	500	500	500	0.00%	
42202.740.00	New Equipment	8,773	10,834	11,639	8,651	7,179	8,017	8,000		8,000	8,000	8,000	8,000	8,000	0.00%	
42202.810.00	Food	938	948	1,203	1,417	1,304	864	1,200		1,200	1,200	1,200	1,200	1,200	0.00%	
42202.870.00	Uniforms	13,261	11,842	13,555	5,784	10,114	8,843	10,000		10,000	10,000	10,000	10,000	10,000	0.00%	
	Other/New		0							0						
Account Total: Fire Fighting		41,820	50,017	45,344	38,320	35,646	37,931	38,901	0	38,901	42,901	42,901	39,902	39,902	2.57%	
Fire Prevention & Inspections										0						
42203.110.00	Fire Inspectors	4,065	4,583	3,506	5,173	5,539	5,614	3,000		3,000	3,060	3,060	3,048	3,048	1.60%	
42203.220.00	FICA	252	284	217	321	344	348	186		186	186	186	186	186	0.00%	
42203.225.00	Medicare	59	66	51	75	80	81	44		44	44	44	44	44	0.00%	
42203.550.00	Printing & Binding	407	355	989	226	518	35	500		500	500	500	500	500	0.00%	
	Other/New		0							0						
Account Total: Prevention & Inspections		4,784	5,289	4,763	5,795	6,481	6,078	3,730	0	3,730	3,790	3,790	3,778	3,778	1.29%	
Training										0						
42204.850.00	Instructional Materials	442	106	18	103	716	0	500		500	500	500	500	500	0.00%	
Account Total: Training		442	106	18	103	716	0	500	0	500	500	500	500	500	0.00%	
Communications										0						
42205.630.00	Minor Equipment/Other Repairs	8,397	10,599	3,492	9,063	5,823	4,807	6,000		6,000	6,000	6,000	6,000	6,000	0.00%	
	Other/New		0							0						

Fire Department Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
	Account Total: Communications	8,397	10,599	3,492	9,063	5,823	4,807	6,000	0	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
	Medical Services															
42207.350.00	Physicals	2,567	2,099	1,251	3,002	1,899	2,552	3,000		3,000	3,000	3,000	3,000	3,000	3,000	0.00%
42207.390.00	Professional Services (Contracts)	1,369	3,769	3,015	3,015	1,292	2,600	2,500		2,500	3,500	2,500	3,385	3,385	3,385	35.40%
42207.680.00	Medical Supplies	4,888	4,918	5,086	4,243	4,914	5,499	5,000		5,000	5,000	5,000	5,000	5,000	5,000	0.00%
	Other/New		0							0						
	Account Total: Medical Services	8,824	10,786	9,353	10,260	8,105	10,651	10,500	0	10,500	11,500	10,500	11,385	11,385	11,385	8.43%
	TOTAL: FIRE DEPARTMENT	278,415	304,777	276,778	288,250	266,086	292,399	456,003	0	456,003	470,588	469,588	466,690	466,690	466,690	2.34%

Building Inspections Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	BUILDING INSPECTIONS														
	Building Inspections														
42401.110.00	Clerk/Secretary	0								0					
42401.110.01	Code Officer	7,184	6,893	4,568	5,158	5,017	5,739	10,332		10,332	10,332	10,292	10,292	10,292	-0.39%
42401.110.02	Building Inspector	23,205	21,740	21,640	26,260	33,090	36,220	47,548		47,548	36,000	36,000	36,000	36,000	-24.29%
42401.110.03	Plumbing Inspector	7,490	6,250	5,940	13,810	20,230	28,680	18,587		18,587	14,960	14,960	14,960	14,960	-19.51%
42401.110.04	Electrical Inspector	10,570	7,960	9,460	12,920	18,990	21,990	19,451		19,451	16,500	16,500	16,500	16,500	-15.17%
42401.220.00	Fica	3,004	2,656	2,580	3,605	4,794	5,743	5,947		5,947	4,821	4,821	4,821	4,821	-18.93%
42401.225.00	Medicare	703	621	603	843	1,121	1,343	1,391		1,391	1,135	1,135	1,135	1,135	-18.40%
42401.341.00	Telephone	913	954	867	873	803	730	990		990	990	990	990	990	0.00%
42401.390.00	Other Prof Services	12	0	0	0	0	0	1		1	1	1	1	1	0.00%
42401.620.00	Office Supplies	1,065	1,589	1,825	1,778	2,184	1,821	2,038		2,038	2,038	2,038	2,038	2,038	0.00%
42401.625.00	Postage	43	18	18	27	25	69	100		100	100	100	100	100	0.00%
42401.740.00	New Equip	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
42401.820.00	Mileage	0	0	0	49	0	0	100		100	100	100	100	100	0.00%
42401.850.00	Education/Conf	530	370	1,567	362	529	365	500		500	500	500	500	500	0.00%
	Other/New									0					
	Account Total: Building Inspections	54,718	49,051	49,067	65,685	86,783	102,700	106,986	0	106,986	87,478	87,438	87,438	87,438	-18.27%
	TAL: BUILDING INSPECTIONS	54,718	49,051	49,067	65,685	86,783	102,700	106,986	0	106,986	87,478	87,438	87,438	87,438	-18.27%

Homeland Security Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	HOMELAND SECURITY														
	Homeland Security														
42901.560.00	Dues/Subs/Memberships	0	0	0	0	0				0					
42901.740.00	New Equipment	230	75	130	0		0	200		200	200	200	200	200	0.00%
42901.820.00	Mileage	0	0	0	0	0				0					
	Other/New									0					
	Account Total: Homeland Security	230	75	130	0		0	200	0	200	200	200	200	200	0.00%
	TOTAL: HOMELAND SECURITY	230	75	130	0		0	200	0	200	200	200	200	200	0.00%

Dispatch Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
	DISPATCH															
	Dispatch															
42992.390.00	Dispatch Contract/Prof. Services	39,467	40,454	41,668	41,715	42,800	43,737	44,889		44,889	46,186	46,186	46,186	46,186	46,186	2.89%
	Account Total: Dispatch	39,467	40,454	41,668	41,715	42,800	43,737	44,889	0	44,889	46,186	46,186	46,186	46,186	46,186	2.89%
	UNIT TOTAL: DISPATCH	39,467	40,454	41,668	41,715	42,800	43,737	44,889	0	44,889	46,186	46,186	46,186	46,186	46,186	2.89%

Highway Department Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
HIGHWAY DEPARTMENT																
Administration																
43111.110.00	Assist. Road Agent			35,945	45,181	55,674	45,561	49,046		49,046	50,027	50,027	49,831	49,831	1.60%	
43111.110.01	Overtime/Assist RA						4,793	8,500		8,500	8,670	8,670	8,636	8,636	1.60%	
43111.130.01	Road Agent	42,466	47,311	51,874	52,000	55,700	58,014	59,800		59,800	61,410	61,410	60,757	60,757	1.60%	
43111.210.00	Health Insurance	25,269	35,495	28,555	42,067	25,466	28,625	36,804		36,804	39,528	39,528	39,528	39,528	7.40%	
43111.220.00	Fica	2,577	2,877	5,004	5,535	7,177	6,228	7,275		7,275	7,421	7,421	7,391	7,391	1.59%	
43111.225.00	Medicare	603	673	1,170	1,294	1,678	1,456	1,702		1,702	1,736	1,736	1,729	1,729	1.59%	
43111.230.00	Retirement		2,220	9,496	10,525	13,627	12,230	13,231		13,231	13,496	13,496	13,443	13,443	1.60%	
	Other/New									0						
Account Total: Superintendents Office		28,448	88,576	132,044	156,602	159,322	156,907	176,358	0	176,358	182,288	182,288	181,315	181,315	2.81%	
Engineering																
43112.341.00	Telephone	901	1,113	1,827	1,725	1,847	1,472	1,700		1,700	1,700	1,700	1,700	1,700	0.00%	
43112.390.00	Other Professional Services-engineer	77	3,098	12,007	5,512	3,873	9,999	15,000		15,000	15,000	15,000	15,000	15,000	0.00%	
43112.410.00	Electricity/General	1,364	1,487	1,139	1,184	1,292	1,275	1,500		1,500	1,500	1,500	1,500	1,500	0.00%	
43112.411.00	Heating Oil/General	3,097	2,403	2,048	2,036	1,201	2,075	2,400		2,400	2,400	2,400	2,400	2,400	0.00%	
43112.850.00	Educational Conferences	100	625	895	210	475	60	500		500	500	500	500	500	0.00%	
43112.860.00	Legal Notices	1,728	2,036	1,189	1,666	2,000	1,547	2,000		2,000	2,000	2,000	2,000	2,000	0.00%	
	Other/New									0						
Account Total: Engineering		7,266	10,762	19,105	12,333	10,688	16,428	23,100	0	23,100	23,100	23,100	23,100	23,100	0.00%	
Cleaning and Maint.																
43122.110.01	Labor	64,632	58,303	43,616	34,738	28,278	37,617	40,350		40,350	46,584	46,584	46,423	46,423	15.05%	
43122.220.00	FICA	3,995	3,598	2,687	2,144	1,740	2,323	2,502		2,502	2,888	2,888	2,878	2,878	15.03%	
43122.225.00	Medicare	934	841	628	501	417	543	585		585	675	675	673	673	15.04%	
43122.230.00	NH Retirement			101						0						
43122.341.00	Radio Maintenance	146	522	522	100	345	120	500		500	500	500	500	500	0.00%	
43122.430.00	Equipment Repairs	6,610	6,134	16,223	3,657	13,250	892	4,000		4,000	6,000	6,000	6,000	6,000	50.00%	
43122.630.00	Minor Equipment/Small Tools	1,131	1,765	2,325	1,597	1,830	1,769	1,800		1,800	1,800	1,800	1,800	1,800	0.00%	
43122.635.00	Gas & Oil	9,510	10,871	6,758	7,459	8,990	9,578	10,000		10,000	10,000	10,000	10,000	10,000	0.00%	
43122.660.00	Truck Lease	0	0		37926.00	37926.00	56,123	60,000		21,000	21,000	21,000	21,000	21,000	-65.00%	
43122.680.01	Gravel/Summer	2,227	3,147	5,794	1,291	3,410	4,221	5,000		5,000	5,000	5,000	5,000	5,000	0.00%	
43122.680.02	Loam/Summer	382	1,110	275	1,096	878	328	1,000		1,000	1,000	1,000	1,000	1,000	0.00%	
43122.680.03	Patch Material/Summer & Winter	4,221	11,939	3,036	1,444	2,319	4,293	4,000		4,000	4,000	4,000	4,000	4,000	0.00%	
43122.680.04	Culverts	2,567	1,354	924	0	1,624	0	2,000		2,000	2,000	2,000	2,000	2,000	0.00%	
43122.680.05	Crack Sealing	13,115	17,736	14,900	17,590	17,000	17,000	16,000		16,000	16,000	16,000	16,000	16,000	0.00%	
43122.680.06	Other Materials/Summer	3,126	2,222	3,218	2,788	3,004	2,592	3,000		3,000	3,000	3,000	3,000	3,000	0.00%	
43122.680.07	Catch Basins	2,251	1,909	1,588	374	1,330	496	2,000		2,000	2,000	2,000	2,000	2,000	0.00%	
43122.680.09	Stone	725	441	1,602	848	134	376	1,000		1,000	1,000	1,000	1,000	1,000	0.00%	
43122.740.00	New Equipment/Summer	1,110	1,181	497	1,263	1,288	464	1,200		1,200	1,200	1,200	1,200	1,200	0.00%	
43122.740.01	Equipment Rental/Summer	3,561	3,213	3,301	3,421	3,539	4,360	3,500		3,500	3,500	3,500	3,500	3,500	0.00%	
43122.820.00	Mileage	66	281	273	0	260	0	300		300	300	300	300	300	0.00%	
43122.875.00	Signs/Line Painting	10,858	11,857	10,719	11,550	11,473	11,532	12,000		12,000	12,000	12,000	12,000	12,000	0.00%	
43122.890.00	Contract Labor/Equipment/Summer	25,712	25,424	20,696	13,322	22,067	18,302	32,000		32,000	32,000	32,000	32,000	32,000	0.00%	
43122.890.01	Tree Removal	15,550	13,928	14,525	15,920	16,094	21,600	14,000		14,000	18,000	18,000	16,000	18,000	28.57%	
	Other/New									0						
Account Total: Cleaning and Maint.		107,796	119,470	154,208	159,029	177,196	194,529	216,737	0	177,737	190,447	190,447	188,274	190,274	-12.21%	
Snow and Ice Control																
43125.630.00	Minor Equipment/Winter	2,134	2,417	1,885	2,008	1,936	2,186	2,000		2,000	2,000	2,000	2,000	2,000	0.00%	

Highway Department Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
43125.680.01	Salt/Winter	54,488	69,399	52,822	58,379	57,739	60,454	58,012		58,012	58,012	58,012	58,012	58,012	58,012	0.00%
43125.680.02	Sand/Winter	897	512	775	0	0	752	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%
43125.740.00	Cutting Edges/Winter	1,811	2,348	3,471	1,329	2,984	4,038	4,000		4,000	4,000	4,000	4,000	4,000	4,000	0.00%
43125.890.00	Contract Labor/Equipment/Winter	113,188	131,380	169,695	82,904	103,002	79,770	90,000		90,000	90,000	90,000	90,000	90,000	90,000	0.00%
	Other/New									0						
	Account Total: Snow and Ice Control	172,519	206,056	228,649	144,620	165,661	147,200	155,012	0	155,012	155,012	155,012	155,012	155,012	155,012	0.00%
	AL: HIGHWAY DEPARTMENT	316,029	424,864	534,005	472,584	512,867	515,064	571,207	0	532,207	550,847	550,847	547,701	549,701	549,701	-3.77%

Street Lighting Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	STREET LIGHTING														
	Street Lights														
43163.410.00	Street Lighting	42,537	38,678	39,255	40,890	43,581	45,776	46,000		46,000	47,308	47,308	44,000	44,000	-4.35%
	Account Total: Street Lights	42,537	38,678	39,255	40,890	43,581	45,776	46,000	0	46,000	47,308	47,308	44,000	44,000	-4.35%
	UNIT TOTAL: STREET LIGHTING	42,537	38,678	39,255	40,890	43,581	45,776	46,000	0	46,000	47,308	47,308	44,000	44,000	-4.35%

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	RECYCLING														
	Recycling														
43234.120.00	Custodial	8,714	9,680	10,170	12,306	12,462	13,787	15,156		15,156	17,028	17,028	15,156	15,156	0.00%
43234.220.00	Fica	535	600	630	761	770	848	947		947	1,056	1,056	947	947	0.00%
43234.225.00	Medicare	125	140	147	178	180	198	220		220	246	246	220	220	0.00%
43234.210.00	Health Insurance									0					
43234.390.00	Other Prof Services	19,127	9,483	12,219	13,215	12,750	51,522	16,000		16,000	16,000	16,000	16,000	16,000	0.00%
43234.625.00	Postage	0	0	0	0	0	0	1		1	1	1	1	1	0.00%
43234.740.00	Equipment	62	23	0	50	0	0	100		100	100	100	1	1	-99.00%
43234.850.00	Education/Conf	250	0	100	125	150	150	300		300	300	300	300	300	0.00%
43234.875.00	Signs/Decals	0	413	413	432	0	70	200		200	200	200	200	200	0.00%
43234.890.00	Contract Labor/Equipment	5,910	5,547	1,072	2,500	4,020	4,972	6,000		6,000	6,000	6,000	5,000	5,000	-16.67%
	Other/New									0					
	Account Total: Recycling	34,723	25,887	24,752	29,567	30,332	71,547	38,924	0	38,924	40,931	40,931	37,825	37,825	-2.82%

Solid Waste Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	SOLID WASTE DISPOSAL														
	Solid Waste Disposal														
43241.390.00	Disposal Contract	424,950	382,278	417,217	420,427	432,440	629,306	585,500		585,500	604,056	604,056	604,056	604,056	3.17%
43241.560.00	Dues/Subs/Memberships	125	363	473	498	473	473	500		500	500	500	500	500	0.00%
43241.740.00	New Equipment	0	0	0	0					0					
43241.875.00	Signs	0	0	0	0					0					
	Other/New									0					
	Account Total: Solid Waste	425,075	382,641	417,690	420,925	432,913	629,779	586,000	0	586,000	604,556	604,556	604,556	604,556	3.17%
	UNIT TOTAL: SOLID WASTE	425,075	382,641	417,690	420,925	432,913	629,779	586,000	0	586,000	604,556	604,556	604,556	604,556	3.17%
	GROUP TOTAL: SANITATION	450,961	407,393	442,442	450,492	463,245	701,326	624,924	0	624,924	645,487	645,487	642,381	642,381	2.79%

Health Admin Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	HEALTH ADMIN														
	Health Admin														
44111.110.00	Health Inspectors	4,110	4,080	5,020	5,720	3,780	8,000	8,521		8,521	7,000	7,000	7,000	7,000	-17.85%
44111.220.00	FICA	255	253	311	355	234	496	528		528	434	434	434	434	-17.80%
44111.225.00	Medicare	60	59	73	83	55	116	124		124	102	102	102	102	-17.74%
44111.341.00	H.O. Pager	0	0	0	0					0					
44111.390.00	Other Prof Services	0	0	0	0					0					
44111.850.00	Education/Conf	0	150	70	0	70	105	200		200	200	200	200	200	0.00%
44111.860.00	Public Notice	0	0	0	0	0	0	100		100	100	100	100	100	0.00%
	Other/New									0					
	Account Total: Health Admin	4,424	4,542	5,474	6,158	4,139	8,717	9,473	0	9,473	7,836	7,836	7,836	7,836	-17.28%
	UNIT TOTAL: HEALTH ADMIN	4,424	4,542	5,474	6,158	4,139	8,717	9,473	0	9,473	7,836	7,836	7,836	7,836	-17.28%

Health Agencies Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	HEALTH AGENCIES														
	Children, Clinics & Services														
44151.350.01	Family Mediation	8,425	8,425	8,425	8,425	8,425	8,425	8,425		8,425	1	1	1	1	-99.99%
44151.350.03	Child Advocacy Group	1,250	1,250	1,250	1,250	1,250	1,250	1,250		1,250	1,250	1,250	1,250	1,250	0.00%
	Account Total: Children, Clinics/Services	11,175	11,175	9,675	9,675	9,675	9,675	9,675	0	9,675	1,251	1,251	1,251	1,251	-87.07%
	Adult & Family Services									0					
44152.350.01	Lamprey Health Care	1,800	1,800	1,200	500	500	500	500		500	500	500	500	500	0.00%
44152.350.02	Rockingham Visiting Nurse (VNA)									0					
44152.350.03	Rockingham Community Action	2,000	2,000	2,000	1,000	2,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
44152.350.05	Seacare Health Services	528								0					
44152.350.06	Community Health Services Inc	3,000	3,000	3,500	3,500	2,000	1,800	1,250		1,250	1,200	1,200	1,200	1,200	-4.00%
44152.350.07	American Red Cross	300	300	300	300	300	300	300		300	300	300	300	300	0.00%
44152.350.08	Rockingham Nutrition & Meals on Wh	2,736	2,974	3,299	3,413	3,600	3,700	3,700		3,700	3,700	3,700	3,811	3,811	3.00%
	Account Total: Adult & Family Services	10,364	10,074	10,299	8,713	8,400	8,300	7,750	0	7,750	7,700	7,700	7,811	7,811	0.79%
	Mental Health Facilities									0					
44154.350.01	Center For Life Management	7,500	7,500	1,000	0	0	0	1		1	1		1	1	0.00%
	Account Total: Mental Health Facilities	7,500	7,500	1,000	0	0	0	1	0	1	1	0	1	1	0.00%
	Special Purpose Programs									0					
44156.350.01	Vic Geary Center	5,450	5,450	5,450	2,500	2,500	2,400	2,400		2,400	2,400	2,400	2,400	2,400	0.00%
44156.350.03	Crisis Center/Pregnancy Care Center	500	500	500	500	500	500	0		0	0	0	0	0	
44156.350.04	Haven (A Safe Place)	1,250	1,250	1,250	1,250	1,775	1,775	1,775		1,775	1,775	1,775	775	775	-56.34%
44156.350.05	Greater Salem Care Givers	2,000	2,000	2,000	0	0	0			0					
44156.350.08	R.S.V.P.	125	125	125	125	125	125	125		125	125	125	125	125	0.00%
44156.350.09	CASA	300	300	300	300	300	300	500	300	500	500	500	0	0	
	Account Total: Special Purpose Programs	9,850	9,850	10,150	4,675	5,200	5,100	4,800	300	4,800	4,800	4,800	3,300	3,300	-31.25%
	IT TOTAL: HEALTH AGENCIES	38,889	38,599	31,124	23,063	23,275	23,075	22,226	300	22,226	13,752	13,751	12,363	12,363	-44.38%

Animal Control Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	ANIMAL CONTROL														
	Animal Control														
44191.110.01	Animal Control Officers (2)	8,082	8,112	8,234	8,274	5,870	5,360	8,490		8,490	8,490	8,490	8,490	8,490	0.00%
44191.110.02	Assistant ACO	2,986	1,282	43	97	1,808				0					
44191.190.00	Fines	175	300	125	250	125	0			0					
44191.220.00	Fica	686	582	513	519	478	332	526		526	526	526	526	526	0.00%
44191.225.00	Medicare	160	136	120	121	112	78	123		123	123	123	123	123	0.00%
44191.341.00	Telephone	213	171	197	199	355	307	250		250	250	250	250	250	0.00%
44191.341.01	Radio Maintenance/Pager	0	0							0					
44191.360.00	Kennel	336	768	494	264	0	0	500		500	500	500	500	500	0.00%
44191.390.00	Other Prof Services	2,030	1,432	1,944	1,576	1,188	1,126	1,500		1,500	1,500	1,500	1,500	1,500	0.00%
44191.610.00	Operating Supplies	241	146	10	0	135	0	150		150	150	150	150	150	0.00%
44191.620.00	Office Supplies	0	106							0					
44191.625.00	Postage	0	0							0					
44191.630.00	Minor Equipment	1,211	1,880	1,117	1,483	679	422	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
44191.635.00	Gasoline									0					
44191.670.00	Instructional Materials (Firearms)	0	0							0					
44191.820.00	Mileage/Vehicle	0								0					
44191.870.00	Uniforms	566	529	507	500	389	27	500		500	500	500	500	500	0.00%
	Other/New									0					
	Account Total: Animal Control	16,688	15,444	13,304	13,283	11,139	7,652	13,039	0	13,039	13,039	13,039	13,039	13,039	0.00%
	NIT TOTAL: ANIMAL CONTROL	16,688	15,444	13,304	13,283	11,139	7,652	13,039	0	13,039	13,039	13,039	13,039	13,039	0.00%

General Assistance Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	GENERAL ASSISTANCE														
	General Assistance														
44421.390.00	Other Prof Services	988	0	1,850	1,068	0	0	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
44421.410.00	Utilities	1,368	493	1,775	1,154	150	29	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
44421.411.00	Fuel	3,511	1,671	1,529	165	852	1,107	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
44421.440.00	Rent	10,898	8,233	3,908	4,900	4,595	3,112	4,000		4,000	4,000	4,000	4,000	4,000	0.00%
44421.690.00	Medical Expenses	408	458	0	1,191	322	539	500		500	500	500	500	500	0.00%
44421.810.00	Food	1,046	500	186	1,914	1,146	1,496	1,500		1,500	1,500	1,500	1,500	1,500	0.00%
	Account Total: General Assistance	18,220	11,354	9,248	10,392	7,065	6,283	10,000	0	10,000	10,000	10,000	10,000	10,000	0.00%
	UNIT TOTAL: GENERAL ASSISTANCE	18,220	11,354	9,248	10,392	7,065	6,283	10,000	0	10,000	10,000	10,000	10,000	10,000	0.00%

Recreation Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
	RECREATION															
	Recreation															
45201.120.01	Sun & Fun Director	3,645	3,834	3,992	3,777	2,979	3,403	4,056		4,056	5,160	5,160	5,160	5,160	5,160	27.22%
45201.120.02	S&F Assist Director	5,144	5,479	5,607	6,001	5,388	6,209	6,256		6,256	8,700	8,700	8,700	8,700	8,700	39.07%
45201.120.03	S&F Counselors	29,157	31,467	30,634	32,974	30,481	34,504	35,539		35,539	42,007	42,007	42,007	42,007	42,007	18.20%
45201.220.00	S&F Fica	2,353	2,529	2,495	2,651	2,412	2,735	2,843		2,843	3,352	3,352	3,352	3,352	3,352	17.90%
45201.225.00	S&F Medicare	550	591	583	620	564	640	665		665	838	838	838	838	838	26.02%
45201.341.00	S&F Telephone	144	16	49	17	0	17	40		40	40	40	40	40	40	0.00%
45201.390.00	Other Prof Services	1,579	1,125	1,102	1,501	1,085	809	1,500		1,500	1,500	1,500	1,500	1,500	1,500	0.00%
45201.410.00	Electricity-Pope	2,877	3,257	3,585	3,157	3,063	3,187	3,000		3,000	3,000	3,000	3,000	3,000	3,000	0.00%
45201.412.00	Water utility	329	175	202	179	198	384	400		400	400	400	400	400	400	0.00%
45201.430.00	Equipment Maintenance	1,718	496	1,000	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%
45201.610.00	S&F Supplies	808	800	800	760	800	1,000	1,000		1,000	1,000	1,000	1,000	1,000	1,000	0.00%
45201.740.00	Minor Equipment	3,151	3,800	2,500	3,062	2,984	2,718	2,200		2,200	2,200	2,200	2,200	2,200	2,200	0.00%
45201.810.00	S&F-Food	1,010	996	1,027	989	999	106	220		220	220	220	220	220	220	0.00%
45201.820.00	S&F--Buses	1,405	1,650	1,879	1,800	1,800	2,084	1,800		1,800	1,800	1,800	1,800	1,800	1,800	0.00%
45201.840.00	Programs, Recreation and Senior Citiz	12,462	15,196	14,577	14,241	14,499	14,714	14,500		14,500	14,500	14,500	14,500	14,500	14,500	0.00%
45201.850.00	Sponsorship	2,330	2,500	2,538	2,492	2,558	884	2,500		2,500	2,500	2,500	2,500	2,500	2,500	0.00%
45201.870.00	S&F--Uniforms (Appreciation T-Shirts)	290	254	602	447	22	593	400		400	400	400	400	400	400	0.00%
45201.890.00	Contract Labor/Equipment	-50	3,898	2,621	2,982	2,200	2,443	3,000		3,000	3,000	3,000	3,000	3,000	3,000	0.00%
	Other/New									0						
	Account Total: Recreation	68,951	74,166	73,172	75,668	70,832	77,430	80,919	0	80,919	91,617	91,617	91,617	91,617	91,617	13.22%
	UNIT TOTAL: RECREATION	68,951	74,166	73,172	75,668	70,832	77,430	80,919	0	80,919	91,617	91,617	91,617	91,617	91,617	13.22%

Grounds Maintenance Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020						
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change	
	GROUNDS MAINTENANCE															
	Care of Grounds															
45202.390.00	Professional Services: Care of Grounds	16,115	17,235	16,698	15,686	17,138	16,795	17,000		17,000	17,000	17,000	17,000	17,000	17,000	0.00%
45202.412.00	Water line usage/fire protection	1,184	1,432	773	446	252	80	400		400	400	400	400	400	400	0.00%
45202.730.00	Plantings: Care of Grounds	2,000	2,000	2,000	2,000	3,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000	2,000	0.00%
45202.890.00	Contract C of G	20,300	20,000	17,925	22,500	20,500	21,000	20,500		20,500	21,000	21,000	21,000	21,000	21,000	2.44%
	Other/New									0						
	Account Total: Care of Grounds	39,599	40,667	37,396	40,632	40,890	39,875	39,900	0	39,900	40,400	40,400	40,400	40,400	40,400	1.25%
	TAL: GROUNDS MAINTENANCE	39,599	40,667	37,396	40,632	40,890	39,875	39,900	0	39,900	40,400	40,400	40,400	40,400	40,400	1.25%

Community Center Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	COMMUNITY CENTER														
	Community Center														
45208.110.01	Senior Rec Coordinator	24,647	24,743	39,317	40,524	41,342	42,799	44,047		44,047	44,710	44,710	44,710	44,710	1.51%
45208.210.00	Health Insurance										19,764	19,764	19,764	19,764	
45208.220.00	Fica	1,528	1,523	2,438	2,513	2,563	2,654	2,731		2,731	2,806	2,806	2,806	2,806	2.75%
45208.225.00	Medicare	357	356	570	588	600	621	639		639	648	648	648	648	1.41%
45208.230.00	Retirement			4,229	4,521	4,655	4,862	4,966		4,966	5,007	5,007	5,007	5,007	0.83%
45208.341.00	Telephone, Internet, & Cable	1,776	2,197	2,040	2,192	2,233	2,216	2,300		2,300	2,300	2,300	2,300	2,300	0.00%
45208.360.00	Cleaning Service	4,042	5,619	5,707	5,401	5,600	5,286	6,704		6,704	6,704	6,704	6,704	6,704	0.00%
45208.390.00	Other Prof Services-Pope	150	0	1,075	1,158	364	205	500		500	500	500	500	500	0.00%
45208.410.00	Electricity	3,189	3,345	4,908	5,436	5,769	5,476	5,400		5,400	5,400	5,400	5,400	5,400	0.00%
45208.411.00	Heat	5,201	4,862	3,931	3,067	1,722	3,106	3,700		3,700	3,700	3,700	3,700	3,700	0.00%
45208.412.00	Water	831	864	641	732	626	1,189	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
45208.620.00	Office Supplies	423	600	598	595	600	552	570		570	570	570	570	570	0.00%
45208.625.00	Postage	115	183	186	188	33	7	200		200	200	200	200	200	0.00%
45208.640.00	Custodial Supplies	787	874	1,000	1,000	1,190	1,200	1,200		1,200	1,200	1,200	1,200	1,200	0.00%
45208.740.00	Minor Equipment	777	497	456	536	1,000	508	600		600	600	600	600	600	0.00%
	Other/New									0					
	Account Total: Community Center	44,188	45,663	67,096	68,451	68,297	70,681	74,557	0	74,557	95,109	95,109	95,109	95,109	27.57%
	TOTAL: COMMUNITY CENTER	44,188	45,663	67,096	68,451	68,297	70,681	74,557	0	74,557	95,109	95,109	95,109	95,109	27.57%

Library Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	LIBRARY														
	Library Admin														
45501.110.01	Librarian	59,036	60,806	63,836	67,043	71,018	75,802	77,861		77,861	75,000	75,000	75,000	75,000	-3.67%
45501.110.02	Children's Librarian (Youth Services D	38,960	41,040	43,664	45,696	48,465	50,389	52,000		52,000	53,040	53,040	52,832	52,832	1.60%
45501.110.03	Aides (Library Assistants)	105,226	109,384	111,152	114,053	119,266	121,221	133,028		133,028	144,052	144,052	143,520	143,520	7.89%
45501.110.04	Employee Merit	1,227	1,667	2,267	2,358	1,203	2,454	3,120		3,120	2,723	2,723	2,723	2,723	-12.72%
45501.210.00	Health Insurance	28,210	34,387	29,309	37,134	37,172	33,307	46,005		46,005	57,300	57,300	57,300	57,300	24.55%
45501.220.00	Fica	12,658	13,182	13,620	13,884	14,430	14,985	16,493		16,493	17,280	17,280	16,993	16,993	3.03%
45501.225.00	Medicare	2,961	3,083	3,186	3,247	3,375	3,505	3,857		3,857	4,041	4,041	3,974	3,974	3.03%
45501.230.00	Retirement	9,635	10,969	11,793	16,360	17,512	19,126	19,171		19,171	23,857	23,857	23,857	23,857	24.44%
45501.341.00	Telephone	2,888	2,901	2,945	2,943	2,940	2,966	2,940		2,940	2,940	2,940	2,940	2,940	0.00%
45501.360.00	Cleaning Service	11,375	11,760	11,775	12,600	11,950	11,986	15,000		15,000	15,000	15,000	15,000	15,000	0.00%
45501.410.00	Electricity	17,517	15,284	16,066	19,493	17,651	16,089	16,000		16,000	16,000	16,000	16,000	16,000	0.00%
45501.411.00	Heat	14,215	14,064	13,523	10,070	8,740	10,476	12,000		12,000	12,000	12,000	12,000	12,000	0.00%
45501.560.00	Dues/Subs/Memberships	513	533	779	549	555	583	570		570	570	570	570	570	0.00%
45501.610.00	Library Supplies	4,702	5,441	7,168	6,029	5,690	4,784	4,512		4,512	4,512	4,512	4,512	4,512	0.00%
45501.625.00	Postage	204	286	247	207	158	200	200		200	200	200	200	200	0.00%
45501.670.00	Materials of Trade	32,275	36,115	38,931	35,939	38,473	36,602	35,000		35,000	35,000	35,000	35,000	35,000	0.00%
45501.740.00	Equipment/Maintenance	7,312	8,226	13,629	13,038	8,677	6,683	6,840		6,840	6,840	6,840	6,840	6,840	0.00%
45501.820.00	Mileage	982	945	1,036	963	922	986	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
45501.840.00	Youth Programs			1,324	1,179	1,290	1,004	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
45501.850.00	Education/Conferences	2,113	2,411	2,758	1,818	2,680	2,519	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
	Account Total: Library Admin	352,009	372,482	389,007	404,603	412,167	415,667	448,597	0	448,597	474,355	474,355	473,261	473,261	5.50%
	Library Misc.									0					
45502.390.00	Other Prof Services	14,034	11,739	14,394	14,162	21,236	21,426	29,438		29,438	20,753	20,753	20,753	20,753	-29.50%
45502.412.00	Water line usage/fire protection	2,731	2,724	2,718	2,718	2,721	2,725	2,800		2,800	2,800	2,800	2,800	2,800	0.00%
45502.640.00	Custodial Supplies	1,126	959	1,032	835	953	985	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
45502.730.00	Computer Software	5,082	8,188	6,558	6,659	7,132	8,459	7,750		7,750	6,500	6,500	6,500	6,500	-16.13%
45502.740.00	Computer Hardware	1,333	17,061	10,418	3,321	2,919	6,868	9,585		9,585	3,000	3,000	3,000	3,000	-68.70%
45502.810.00	Water	98	174	256	160	179	217	200		200	200	200	200	200	0.00%
	Other/New									0					
	Account Total: Library Misc.	24,404	40,845	35,376	27,855	35,140	40,680	50,773	0	50,773	34,253	34,253	34,253	34,253	-32.54%
	UNIT TOTAL: LIBRARY	376,413	413,328	424,383	432,458	447,307	456,347	499,370	0	499,370	508,608	508,608	507,514	507,514	1.63%

Patriotic Purposes Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	PATRIOTIC PURPOSES														
	Memorial Day														
45831.390.00	Professional Services	937	1,313	1,314	902	1,078	1,172	1,300		1,300	1,850	1,850	1,500	1,500	15.38%
45831.630.00	Minor Equipment	102	0	0	460	79	0	300		300	300	300	300	300	0.00%
45831.810.00	Food	78	0	0	0	95	146	175		175	175	175	175	175	0.00%
	Account Total: Memorial Day	1,116	1,313	1,314	1,362	1,252	1,318	1,775	0	1,775	2,325	2,325	1,975	1,975	11.27%
	Flags									0					
45832.680.00	Flags	1,289	1,273	1,176	2,094	2,000	1,736	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
	Account Total: Flags	1,289	1,273	1,176	2,094	2,000	1,736	2,000	0	2,000	2,000	2,000	2,000	2,000	0.00%
	TOTAL: PATRIOTIC PURPOSES	2,405	2,585	2,490	3,456	3,252	3,054	3,775	0	3,775	4,325	4,325	3,975	3,975	5.30%

Cable Operations Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	CABLE OPERATIONS														
	Cable Operations														
45892.110.00	Staff Salary	6,438	8,575	12,511	6,805	6,940	5,860	15,046		15,046	11,488	11,488	11,488	11,488	-23.65%
45892.110.01	Coordinator's Salary	24,827	25,346	28,087	27,927	24,171	24,495	29,781		29,781	31,001	31,001	31,001	31,001	4.10%
45892.220.00	Fica	1,840	2,088	2,517	2,162	1,929	1,882	2,779		2,779	2,634	2,634	2,634	2,634	-5.22%
45892.225.00	Medicare	431	488	589	506	451	440	650		650	616	616	616	616	-5.23%
45892.341.00	Telephone	349	350	330	332	332	351	350		350	350	350	350	350	
45892.390.00	Other Prof Services	237	237	197	0	301	3,222	800		800	800	800	800	800	
45892.560.00	Dues/Subs/Memberships	325	350	350	450	350	250	400		400	400	400	400	400	
45892.610.00	Supplies	468	134	471	425	367	108	500		500	350	350	350	350	-30.00%
45892.630.00	Minor Equipment	1,334	860	2,195	1,945	1,495	1,491	2,000		2,000	2,000	2,000	2,000	2,000	
45892.820.00	Mileage	538	408	189	468	96	185	200		200	200	200	200	200	
45892.850.00	Education/Conferences	125	0	0	700	0	0	175		175	175	175	175	175	
	Other/New									0					
	Account Total: Cable Operations	36,912	38,837	47,437	41,720	36,432	38,284	52,681	0	52,681	50,014	50,014	50,014	50,014	-5.06%
	UNIT TOTAL: CABLE OPERATIONS	36,912	38,837	47,437	41,720	36,432	38,284	52,681	0	52,681	50,014	50,014	50,014	50,014	-5.06%
	GROUP TOTAL: CULTURE AND RECREATION	613,321	643,374	651,974	662,385	662,385	685,671	751,202	0	751,202	790,073	790,073	788,629	788,629	4.98%

Conservation Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	CONSERVATION														
	Conservation														
46111.110.00	Recording Clerk	300	539	499	653	513	855	998		998	1,680	1,680	1,680	1,680	68.34%
45111.220.00	Fica							1		1	105	105	105	105	10400.00%
45111.225.00	Medicare							1		1	25	25	25	25	2400.00%
46111.390.00	Other Prof Services	1,200	0	1,800	2,247	140	2,850	2,500		2,500	2,500	2,500	2,500	2,500	0.00%
46111.550.00	Printing/Binding	28	0	0	0	15	0	1		1	500	500	500	500	49900.00%
46111.560.00	Dues/Subs/Memberships	340	75	733	55	418	788	400		400	450	450	450	450	12.50%
46111.620.00	Supplies	85	99	0	135	100	118	1		1	1	1	1	1	0.00%
46111.625.00	Postage	0	0	0	0	0	7	1		1	1	1	1	1	0.00%
46111.650.00	Care of Grounds / Field Mowing	1,307	1,846	1,473	866	2,740	2,121	3,000		3,000	2,500	2,500	2,500	2,500	-16.67%
46111.740.00	New Equipment / Maintenance	996	242	338	182	0	980	300		300	300	300	300	300	0.00%
46111.820.00	Mileage	0	0	0	0	0	0	74		74	74	74	74	74	0.00%
46111.840.00	Special Programs	0	0	601	769	182	0	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
46111.850.00	Education/Conferences	0	0	55	0	100	197	250		250	250	250	250	250	0.00%
46111.875.00	Signs	283	0	500	0	66	1,084	500		500	500	500	500	500	0.00%
	Other/New									0					
	Account Total: Conservation	4,539	2,801	5,999	4,907	4,274	9,000	9,027	0	9,027	9,886	9,886	9,886	9,886	9.52%
	UNIT TOTAL: CONSERVATION	4,539	2,801	5,999	4,907	4,274	9,000	9,027	0	9,027	9,886	9,886	9,886	9,886	9.52%

Long Term Debt Principal Budget Worksheet

Last updated by Bill Smith 2/2/2020 with DELIBERATIVE CHANGES

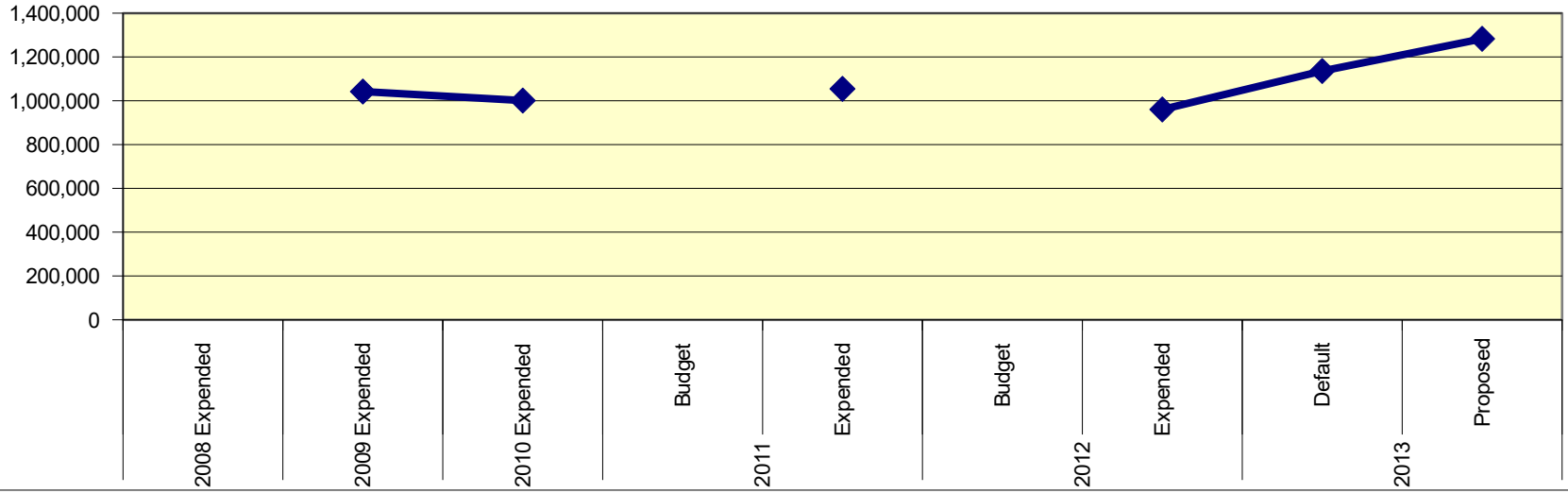
Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	LONG-TERM DEBT PRINCIPAL														
	Debt Principal														
47112.981.01	Principal (Library)	85,000	85,000	85,000	85,000	85,000	85,000	85,000		85,000	85,000	85,000	85,000	85,000	0.00%
	Other/New									0					
	Account Total: Debt Principal	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0	85,000	85,000	85,000	85,000	85,000	0.00%
	LONG-TERM DEBT PRINCIPAL	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0	85,000	85,000	85,000	85,000	85,000	0.00%

Long Term Debt Interest Budget Worksheet

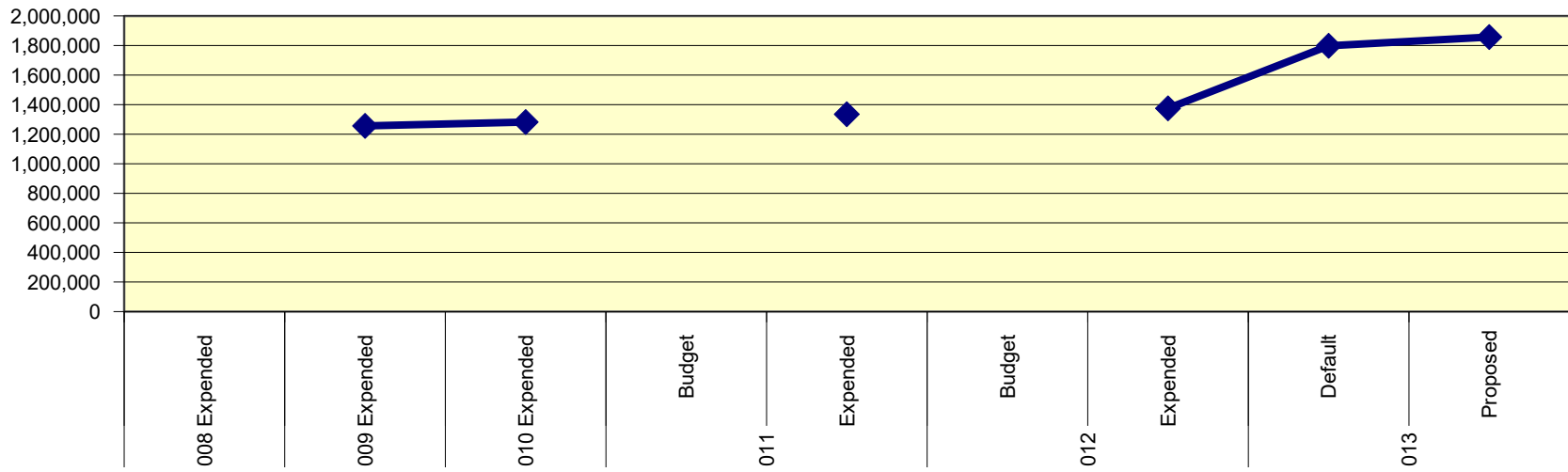
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Account No.	Description	2013	2014	2015	2016	2017	2018	2019		2020					
		Expended	Expended	Expended	Expended	Expended	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm	Amount	Change
	LONG-TERM DEBT INTEREST														
	Debt Interest														
47211.981.01	Interest (Library)	60,775	57,163	53,550	49,300	45,050	40,800	36,550		26,800	26,800	26,800	26,800	26,800	-26.68%
	Other/New									0					
	Account Total: Debt Interest	60,775	57,163	53,550	49,300	45,050	40,800	36,550	0	26,800	26,800	26,800	26,800	26,800	-26.68%
	UNIT TOTAL: LONG-TERM DEBT INTEREST	60,775	57,163	53,550	49,300	45,050	40,800	36,550	0	26,800	26,800	26,800	26,800	26,800	-26.68%

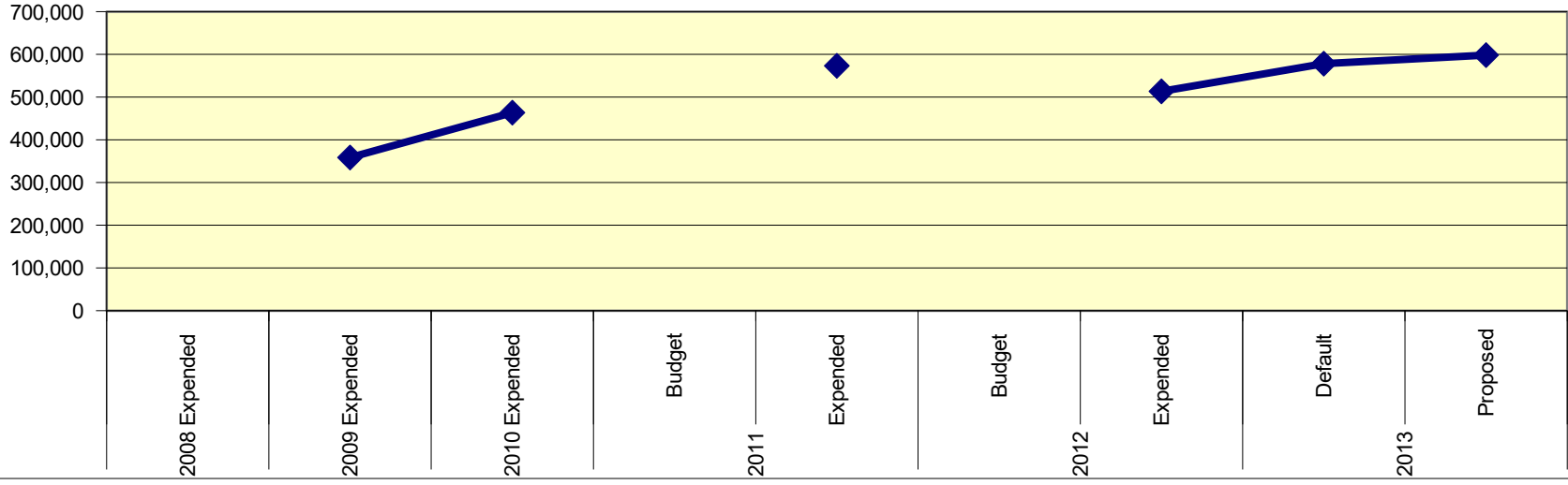
GENERAL GOVERNMENT



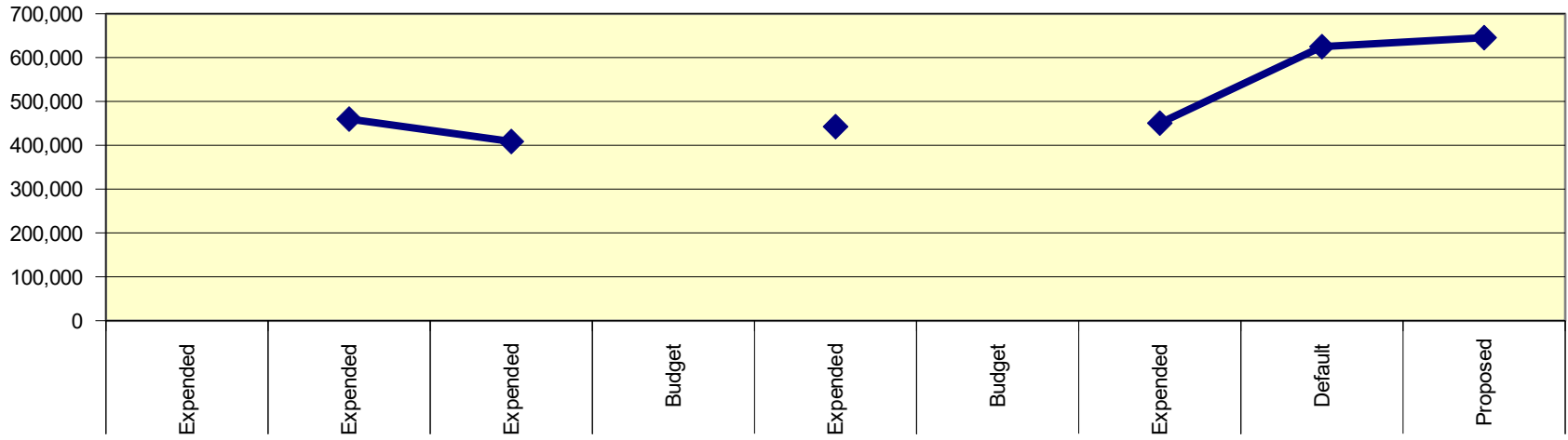
PUBLIC SAFETY



HIGHWAY & STREETS



SANITATION



2008

2009

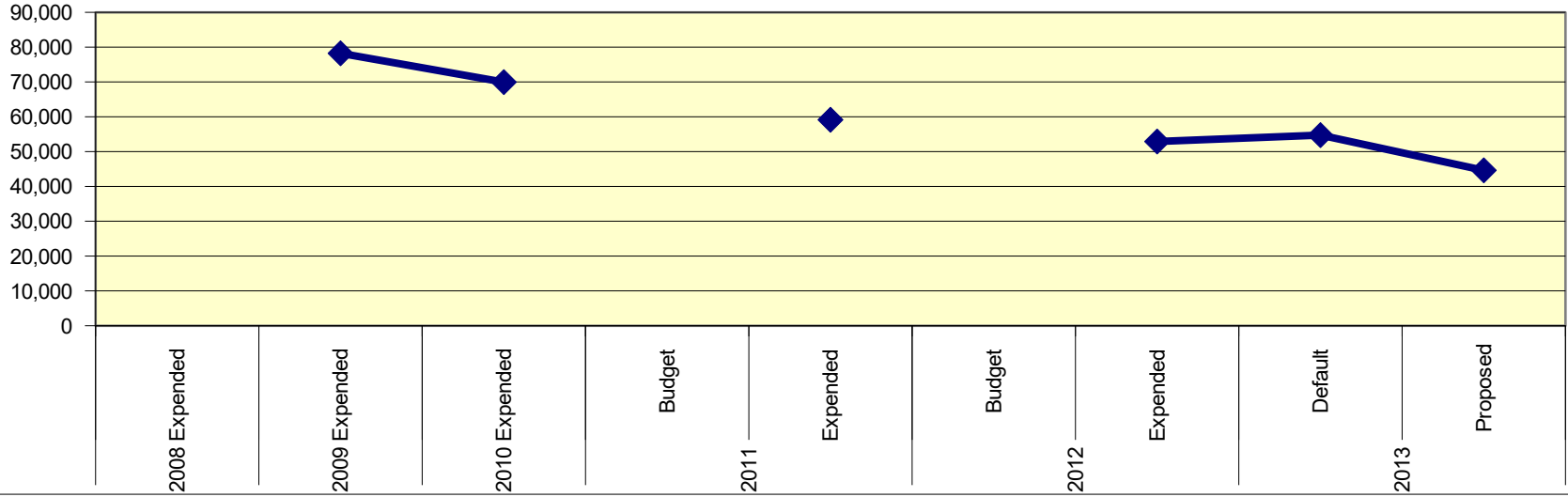
2010

2011

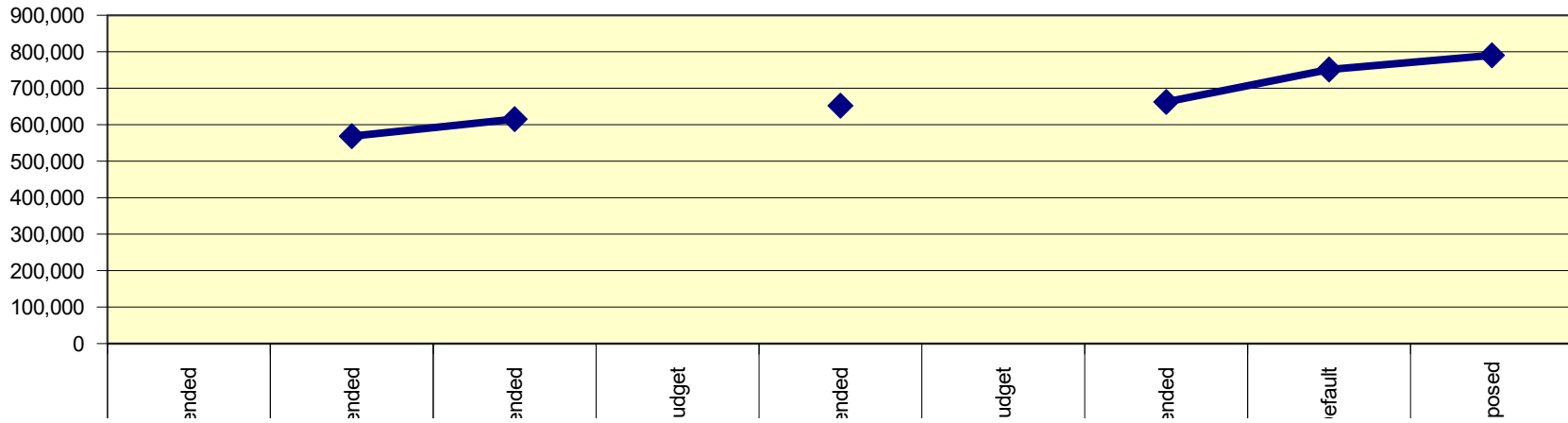
2012

2013

HEALTH & WELFARE



CULTURE AND RECREATION



2008 Expe

2009 Expe

2010 Expe

B

2011

Expe

B

2012

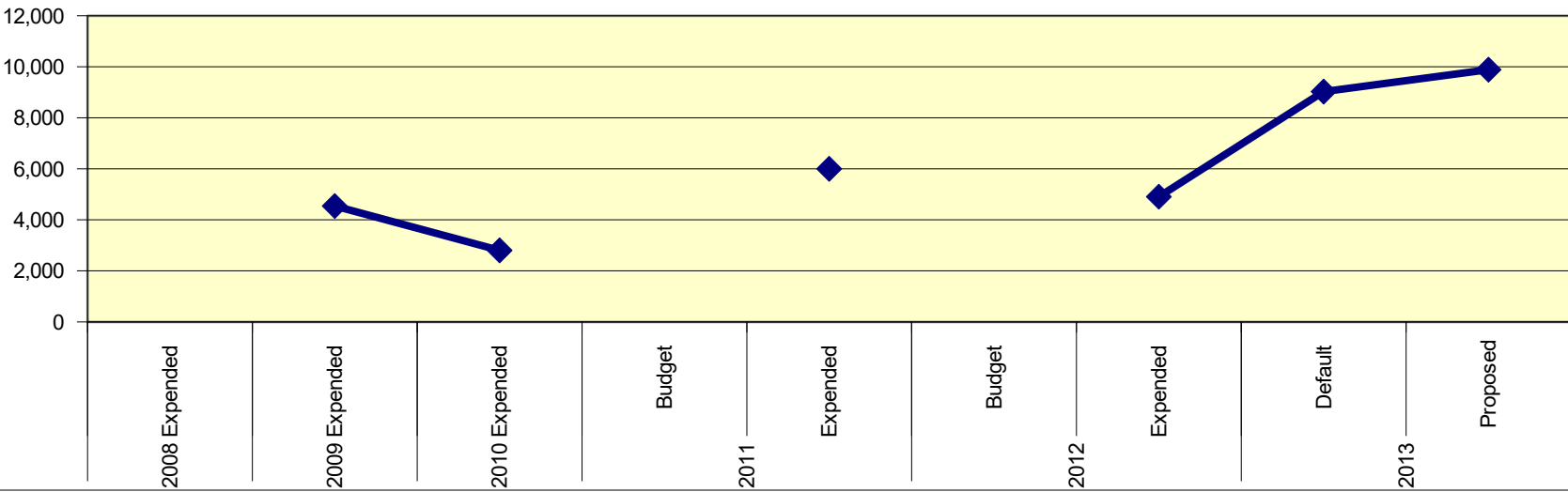
Expe

D

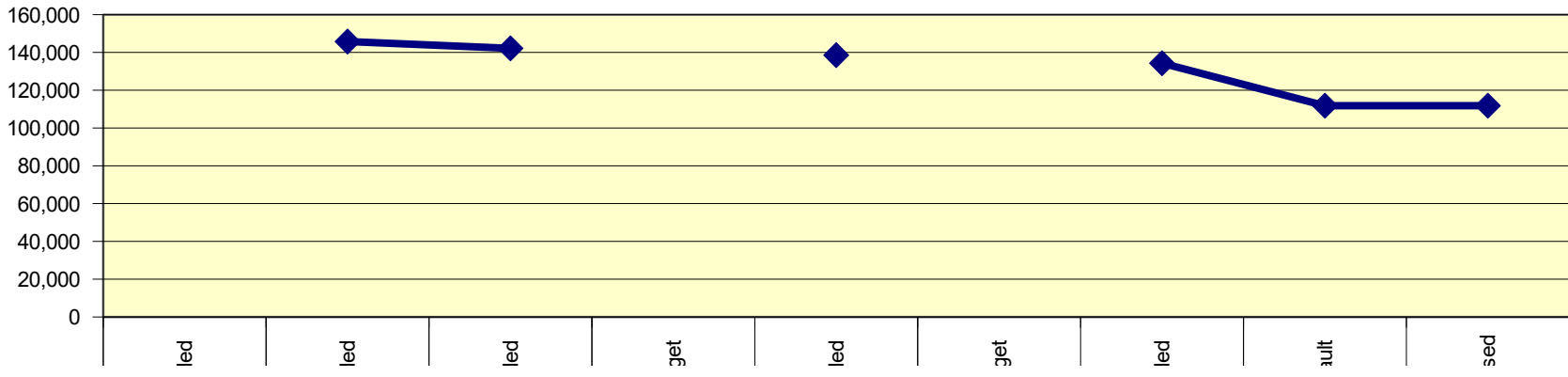
2013

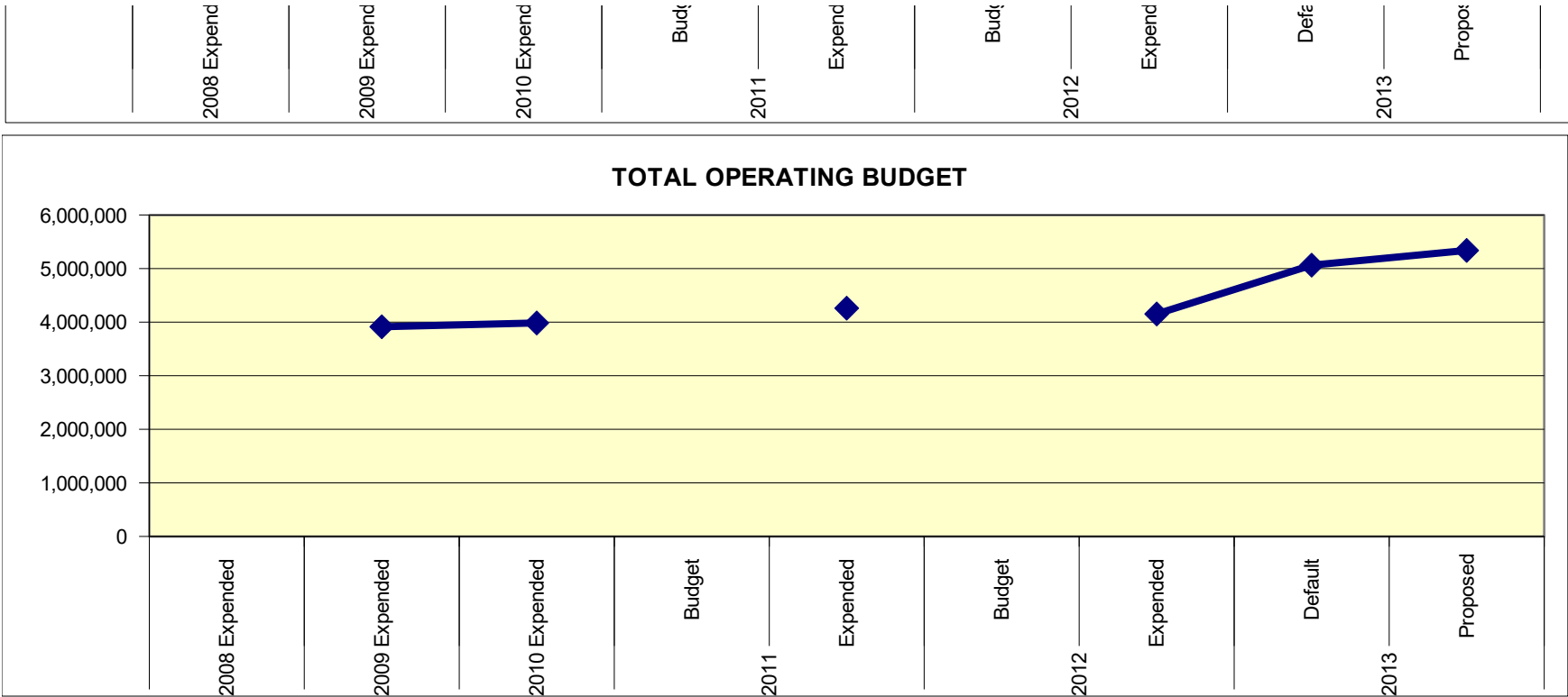
Pro

CONSERVATION



DEBT





2008 Expended

2009 Expended

2010 Expended

Budg

2011

Expended

Budg

2012

Expended

Defe

2013

Propos

2008 Expended

2009 Expended

2010 Expended

Budget

2011

Expended

Budget

2012

Expended

Default

2013

Proposed

6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0