Town of Londonderry
New Hampshire

Town Council's Budget

as approved at

Town Meeting

March 13, 2004

Revenues

TOWN OF LONDONDERRY

Fiscal Year 2005 Budget - Department Head Proposed

July 1, 2004 - June 30, 2005

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
00	_							
100-00-3110-1-000-000-0000	PROPERTY TAX REVENUE	4,063,218.00	43,489,582.43	0.00	0.00	0.00	0.00	0.00
100-00-3110-2-000-000-0000	OVERLAY	1,199,116.00	67,921.35	0.00	0.00	0.00	0.00	0.00
100-00-3185-1-000-000-0000	YIELD TAX - CURRENT YEAR	-20,000.00	-2,018.19	-10,000.00	2,000.00	2,000.00	2,000.00	-120.00
100-00-3186-1-000-000-0000	PAYMENT IN LIEU OF TAXES	0.00	-500,000.00	-500,000.00	520,000.00	520,000.00	520,000.00	-204.00
100-00-3186-2-000-000-0000	GRAVEL PIT TAX	-30,000.00	-34,614.00	-30,000.00	30,000.00	30,000.00	30,000.00	-200.00
100-00-3190-1-000-000-0000	INTEREST & COSTS ON LATE PROPERTY TAXES	-200,000.00	-225,595.11	-225,000.00	225,000.00	225,000.00	225,000.00	-200.00
100-00-3210-4-000-000-0000	UCC FILINGS & CERTIFICATES	-18,000.00	-20,685.13	-17,556.00	17,800.00	17,800.00	17,800.00	-201.39
100-00-3220-2-000-000-0000	MOTOR VEHICLE PERMIT FEES	5,368,000.00	-5,747,869.56	-5,550,135.00	5,920,305.00	5,920,305.00	5,920,305.00	-206.67
100-00-3230-3-000-000-0000	BUILDING PERMITS - MECHANICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3290-1-000-000-0000	DOG LICENSES	-17,000.00	-19,573.46	-21,000.00	18,200.00	18,200.00	18,200.00	-186.67
100-00-3290-3-000-000-0000	MARRIAGE LICENSES	-3,800.00	-3,273.00	-3,067.00	3,200.00	3,200.00	3,200.00	-204.34
100-00-3290-4-000-000-0000	RECLAMATION FEES	0.00	0.00	0.00	14,500.00	14,500.00	14,500.00	100.00
100-00-3290-9-000-000-0000	OTHER PERMITS/FEES	-1,500.00	-1,584.50	-6,355.00	6,000.00	6,000.00	6,000.00	-194.41
100-00-3351-0-000-000-0000	REVENUE SHARING GRANTS	-162,159.00	-294,348.88	-362,058.00	162,159.00	162,159.00	162,159.00	-144.79
100-00-3352-0-000-000-0000	MEALS & ROOM TAX	-678,334.00	-678,334.31	-605,476.00	712,140.00	712,140.00	712,140.00	-217.62
100-00-3353-0-000-000-0000	HIGHWAY BLOCK GRANT	-421,117.00	-440,279.28	-454,000.00	475,652.00	475,652.00	475,652.00	-204.77
100-00-3354-0-000-000-0000	WATER POLLUTION GRANT	-72,914.00	-101,803.00	-71,802.00	71,802.00	71,802.00	71,802.00	-200.00
100-00-3359-1-000-000-0000	AUBURN ROAD LANDFILL GRANT	-114,491.00	-103,442.98	-103,442.00	95,000.00	95,000.00	95,000.00	-191.84
100-00-3359-9-000-000-0000	OTHER TAXES INCLUDING RR TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3379-1-000-000-0000	OTHER GOVT. MISC. GRANTS	0.00	-12,556.96	0.00	0.00	0.00	0.00	0.00
100-00-3501-1-000-010-0000	SALE OF TOWN PROPERTY	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3502-1-000-000-0000	INTEREST ON INVESTMENTS	-780,000.00	-308,861.52	-520,677.00	375,000.00	375,000.00	375,000.00	-172.02
100-00-3503-2-000-000-0000	RENTS FROM USE OF TOWN PROPERTY	0.00	-1,225.00	0.00	0.00	0.00	0.00	0.00
100-00-3506-2-000-000-0000	OTHER INSURANCE REIMBURSEMENTS	-70,000.00	-105,237.30	-20,000.00	20,000.00	20,000.00	20,000.00	-200.00

TOWN OF LONDONDERRY

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July 1, 2004 - June 30, 2005

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
00	_							
100-00-3508-0-000-000-0000	GRANT/DONATION REVENUES	0.00	-14,770.90	-100,000.00	80,000.00	80,000.00	80,000.00	-180.00
	SIDEWALK GRANT							
100-00-3509-1-000-000-0000	MISCELLANEOUS REVENUES	-432,191.00	-169,375.53	-20,000.00	88,191.00	88,191.00	88,191.00	-540.96
100-00-3509-2-000-000-0000	TOWN AID REIMBURSMENTS	0.00	-1,774.39	0.00	0.00	0.00	0.00	0.00
100-00-3509-3-000-000-0000	IMPACT FEE REVENUES	0.00	-587.99	-65,000.00	0.00	0.00	0.00	-100.00
100-00-3509-4-000-000-0000	TRADE-IN ON M V & E	0.00	0.00	-15,384.00	0.00	0.00	0.00	-100.00
100-00-3912-2-000-000-0000	TRANSFER FROM SEWER FUND	-39,666.00	-39,666.00	-20,552.00	13,908.00	13,908.00	13,908.00	-167.67
100-00-3915-0-000-000-0000	TRANSFER FROM CAPITAL RESERVE	-220,000.00	-812,558.00	-194,068.00	130,000.00	130,000.00	130,000.00	-166.99
	HIGHWAY EQUIPMENT PER CIP					130,000.00		
100-00-3934-2-000-000-0000	PROCEEDS ON GENERAL OBLIGATION BONDS	4,550,000.00	-3,200,000.00	-10,752,674.00	1,000,000.00	1,000,000.00	1,000,000.00	-109.30
	OPEN SPACE @ 1,000,000.00							
100-00-3939-1-000-000-0000	PROCEEDS FROM CAPITAL LEASES	0.00	0.00	-800,000.00	0.00	0.00	0.00	-100.00
100-00-3939-9-000-000-0000	BUDGETARY USE OF FUND BALANCE	-688,000.00	0.00	-1,532,936.00	687,500.00	687,500.00	687,500.00	-144.85
00	_	-56,818,774.00	56,279,196.07	-22,018,682.00	10,685,857.00	10,685,857.00	10,685,857.00	148.53

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
14	ZONING BOARD							
100-14-3401-1-000-027-0000	ZONING REVIEW	-35,000.00	-43,349.74	-48,476.00	46,990.00	46,990.00	46,990.00	-196.93
14	ZONING BOARD	-35,000.00	-43,349.74	-48,476.00	46,990.00	46,990.00	46,990.00	196.93

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July 1, 2004 - June 30, 2005

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
20	POLICE							
100-20-3319-2-000-000-0000	COPS GRANT	-115,000.00	-120,476.00	-115,000.00	30,000.00	30,000.00	30,000.00	-126.09
100-20-3359-1-000-000-0000	POLICE GRANTS	0.00	-7,559.31	0.00	0.00	0.00	0.00	0.00
100-20-3401-1-000-010-0000	POLICE MISC. REVENUE	-7,000.00	-23,137.01	-11,225.00	14,601.00	14,601.00	14,601.00	-230.08
100-20-3401-1-000-011-0000	POLICE REPORT REVENUE	-6,400.00	-2,624.97	-5,000.00	4,297.00	4,297.00	4,297.00	-185.94
100-20-3401-1-000-012-0000	POLICE PISTOL PERMIT REVENUE	-1,600.00	-1,960.00	-2,005.00	2,050.00	2,050.00	2,050.00	-202.24
100-20-3401-1-000-013-0000	POLICE FALSE ALARMS	-7,100.00	-8,800.00	-8,094.00	8,613.00	8,613.00	8,613.00	-206.41
100-20-3401-1-000-015-0000	POLICE PARKING TICKETS	-6,500.00	-4,952.00	-5,581.00	5,474.00	5,474.00	5,474.00	-198.08
100-20-3401-1-000-016-0000	POLICE COURT TIME	-11,000.00	-4,622.28	-10,232.00	4,500.00	4,500.00	4,500.00	-143.98
100-20-3401-1-000-017-0000	POLICE TESTING REVENUE	0.00	-1,725.00	0.00	0.00	0.00	0.00	0.00
220-20-3401-1-000-018-0000	POLICE OUTSIDE DETAIL REVENUE	-205,528.00	-378,771.60	-546,600.00	551,600.00	551,600.00	551,600.00	-200.91
20	POLICE	-360,128.00	-554,628.17	-703,737.00	621,135.00	621,135.00	621,135.00	188.26

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
23	FIRE							
100-23-3230-9-000-000-0000	FIRE OIL BURNER PERMIT	0.00	-3,875.00	0.00	0.00	0.00	0.00	0.00
100-23-3401-1-000-000-0000	FIRE MISCELLANEOUS REVENUE	-19,500.00	-20,963.63	-21,179.00	23,774.00	23,774.00	23,774.00	-212.25
100-23-3401-1-000-020-0000	AMBULANCE REVENUE	-300,000.00	-283,650.99	-350,000.00	376,226.00	376,226.00	376,226.00	-207.49
23	FIRE	-319,500.00	-308,489.62	-371,179.00	400,000.00	400,000.00	400,000.00	207.76

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
24	BUILDING							
100-24-3230-1-000-000-0000	BUILDING PERMITS	-300,000.00	-198,916.00	-246,762.00	200,000.00	200,000.00	200,000.00	-181.05
24	BUILDING	-300,000.00	-198,916.00	-246,762.00	200,000.00	200,000.00	200,000.00	181.05

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
26	HIGHWAY							
100-26-3401-1-000-024-0000	MUNICIPAL DESIGNS REVIEW REVENUE	-170,000.00	2,024.21	-120,755.00	0.00	0.00	0.00	-100.00
100-26-3401-1-000-025-0000	STUMP DUMP	-35,000.00	-60,898.00	-50,000.00	60,000.00	60,000.00	60,000.00	-220.00
26	HIGHWAY	-205,000.00	-58,873.79	-170,755.00	60,000.00	60,000.00	60,000.00	135.14

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
50	SEWER							
200-50-3190-9-000-000-0000	SEWER INTEREST CHARGES	0.00	-1,896.07	0.00	0.00	0.00	0.00	0.00
200-50-3403-1-000-000-0000	SEWER USE CHARGE	-715,850.00	-644,898.49	-890,729.00	1,039,414.00	1,039,414.00	1,039,414.00	-216.69
200-50-3403-2-000-000-0000	SEWER WASTEWATER ANALYSIS	0.00	-12,430.00	0.00	0.00	0.00	0.00	0.00
200-50-3403-3-000-000-0000	SEWER MISCELLANEOUS REVENUE	0.00	-64,647.74	0.00	0.00	0.00	0.00	0.00
200-50-3939-9-000-000-0000	SEWER BUDGETARY USE OF FUND BALANCE	0.00	0.00	0.00	221,631.00	221,631.00	221,631.00	100.00
50	SEWER	-715,850.00	-723,872.30	-890,729.00	1,261,045.00	1,261,045.00	1,261,045.00	241.57

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Fiscal Year 2005 Budget - Department Head Proposed

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
51	MANCHESTER ACCESS							
200-51-3190-9-000-000-0000	MANCHESTER SEWER INTEREST	0.00	-1,596.63	-1,300.00	0.00	0.00	0.00	-100.00
200-51-3403-2-000-000-0000	MANCHESTER SEWER FEES	0.00	-48,686.01	0.00	0.00	0.00	0.00	0.00
51	MANCHESTER ACCESS	0.00	-50,282.64	-1,300.00	0.00	0.00	0.00	100.00

TOWN OF LONDONDERRY

Fiscal Year 2005 Budget - Department Head Proposed

July 1, 2004 - June 30, 2005

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
52	DERRY SEWER							
200-52-3190-9-000-000-0000	DERRY SEWER INTEREST	0.00	-430.83	-2,000.00	0.00	0.00	0.00	-100.00
52	DERRY SEWER	0.00	-430.83	-2,000.00	0.00	0.00	0.00	100.00

TOWN OF LONDONDERRY

Fiscal Year 2005 Budget - Department Head Proposed

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
55	CABLE							
210-55-3509-9-000-000-0000	CABLE DEDICATED REVENUE	-134,162.00	-156,760.35	-228,355.00	194,000.00	194,000.00	194,000.00	-184.96
55	CABLE	-134,162.00	-156,760.35	-228,355.00	194,000.00	194,000.00	194,000.00	l84.96

TOWN OF LONDONDERRY

Fiscal Year 2005 Budget - Department Head Proposed

July 1, 2004 - June 30, 2005

ACCOUNT	2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
TOTAL BUDGET	-58,888,414.00	-58,374,799.52	-24,681,975.00	13,469,027.00	13,469,027.00	13,469,027.00	-154.57

Appropriations

TOWN OF LONDONDERRY

Fiscal Year 2005 Budget - Department Head Proposed

July 1, 2004 - June 30, 2005

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
01	TOWN COUNCIL							
100-01-4130-1-130-000-0000	TOWN COUNCIL SALARIES	10,500.00	10,800.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00
100-01-4130-1-220-000-0000	TOWN COUNCIL FICA	651.00	651.00	651.00	651.00	651.00	651.00	0.00
100-01-4130-1-225-000-0000	TOWN COUNCIL MEDICARE	152.00	152.25	152.00	152.00	152.00	152.00	0.00
100-01-4130-1-260-000-0000	TOWN COUNCIL WORKERS' COMP	106.00	146.02	106.00	106.00	106.00	106.00	0.00
100-01-4130-1-610-000-0000	TOWN COUNCIL GENERAL EXPENSES	5,000.00	4,321.21	3,500.00	3,500.00	3,500.00	3,500.00	0.00
01	TOWN COUNCIL	16,409.00	16,070.48	14,909.00	14,909.00	14,909.00	14,909.00	0.00

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
02	**TOWN MANAGER**							
100-02-4130-2-110-000-0000	**TOWN MANAGER SALARIES**	**209,176.00**	**214,399.42**	**219,722.00**	**229,702.00**	**229,702.00**	**229,702.00**	**4.54**
	TOWN MANAGER			1.00 @	101,149.00	101,149.00		
	ADMIN SERVICES DIRECTOR			1.00 @	79,931.00	79,931.00		
	EXECUTIVE SECRETARY			1.00 @	48,622.00	48,622.00		
100-02-4130-2-140-000-0000	**TOWN MANAGER OT**	**6,000.00**	**5,862.52**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**0.00**
100-02-4130-2-210-000-0000	**TOWN MANAGER HEALTH INSURANCE**	**24,968.00**	**18,291.84**	**22,237.00**	**26,705.00**	**26,705.00**	**26,705.00**	**20.09**
100-02-4130-2-215-000-0000	**TOWN MANAGER LIFE INSURANCE**	**1,317.00**	**1,282.26**	**1,269.00**	**4,195.00**	**4,195.00**	**4,195.00**	**230.58**
100-02-4130-2-219-000-0000	**TOWN MANAGER DENTAL INSURANCE**	**3,256.00**	**3,198.59**	**3,180.00**	**3,352.00**	**3,352.00**	**3,352.00**	**5.41**
100-02-4130-2-220-000-0000	**TOWN MANAGER FICA**	**13,043.00**	**12,801.42**	**13,278.00**	**14,613.00**	**14,613.00**	**14,613.00**	**10.05**
100-02-4130-2-225-000-0000	**TOWN MANAGER MEDICARE**	**3,050.00**	**3,189.19**	**3,105.00**	**3,417.00**	**3,417.00**	**3,417.00**	**10.05**
100-02-4130-2-230-000-0000	**TOWN MANAGER RETIREMENT**	**13,484.00**	**14,878.86**	**14,156.00**	**13,906.00**	**13,906.00**	**13,906.00**	**-1.77**
100-02-4130-2-240-000-0000	**TOWN MANAGER TUITION REIMB.**	**500.00**	**0.00**	**5,500.00**	**5,500.00**	**5,500.00**	**4,500.00**	**-18.18**
	INCLUDES LEEA TUITION REIMB OF $5,000							
100-02-4130-2-260-000-0000	**TOWN MANAGER'S WORKERS' COMP**	**399.00**	**109.48**	**319.00**	**400.00**	**400.00**	**400.00**	**25.39**
100-02-4130-2-330-000-0000	**TOWN MANAGER MGMT SERVICES**	**18,000.00**	**13,711.18**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
100-02-4130-2-341-000-0000	**TOWN MANAGER TELEPHONE**	**4,500.00**	**2,944.17**	**4,500.00**	**4,500.00**	**4,500.00**	**4,500.00**	**0.00**
100-02-4130-2-550-000-0000	**TOWN MANAGER PRINTING**	**14,100.00**	**15,386.20**	**14,100.00**	**15,500.00**	**15,500.00**	**15,500.00**	**9.93**
	INCREASE REFLECTS GREATER NUMBER OF LEGAL NOTICES & NEWSLETTERS							
100-02-4130-2-560-000-0000	**TOWN MANAGER DUES & SUBS**	**28,500.00**	**34,067.30**	**30,000.00**	**31,000.00**	**31,000.00**	**27,900.00**	**-7.00**
	ANTICIPATES MODEST DUES INCREASE FROM NHMA AND SNHPC							
100-02-4130-2-570-000-0000	**TOWN MANAGER SEM & WORK**	**6,000.00**	**908.28**	**6,000.00**	**6,000.00**	**6,000.00**	**5,400.00**	**-10.00**
100-02-4130-2-575-000-0000	**TOWN MANAGER TRAVEL & MILEAGE**	**500.00**	**39.34**	**5,300.00**	**5,300.00**	**5,300.00**	**5,300.00**	**0.00**
100-02-4130-2-620-000-0000	**TOWN MANAGER OFFICE SUPPLIES**	**5,000.00**	**2,052.16**	**3,500.00**	**3,500.00**	**3,500.00**	**3,150.00**	**-10.00**
100-02-4130-2-625-000-0000	**TOWN MANAGER POSTAGE**	**4,000.00**	**3,648.91**	**4,000.00**	**4,000.00**	**4,000.00**	**3,600.00**	**-10.00**
100-02-4130-2-670-000-0000	**TOWN MANAGER BOOKS & PERIODICALS**	**275.00**	**138.50**	**275.00**	**275.00**	**275.00**	**247.00**	**-10.18**

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02	TOWN MANAGER							
100-02-4130-2-690-000-0000	TOWN MANAGER OTHER MISCELLANEOUS	500.00	83.31	500.00	500.00	500.00	450.00	-10.00
100-02-4130-2-750-000-0000	TOWN MANAGER FURNITURE & FIXTURES	1,000.00	725.15	1,000.00	1,000.00	1,000.00	900.00	-10.00
02	TOWN MANAGER	357,568.00	347,718.08	372,941.00	394,365.00	394,365.00	388,737.00	4.24

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03	TOWN MODERATOR							
100-03-4130-3-130-000-0000	MODERATOR SALARIES	300.00	0.00	300.00	300.00	300.00	300.00	0.00
03	TOWN MODERATOR	300.00	0.00	300.00	300.00	300.00	300.00	0.00

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
04	BUDGET COMMITTEE							
100-04-4130-4-610-000-0000	BUDGET COMMITTEE GENERAL EXPENSES	250.00	0.00	100.00	100.00	100.00	100.00	0.00
04	BUDGET COMMITTEE	250.00	0.00	100.00	100.00	100.00	100.00	0.00

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
05	**TOWN CLERK**							
100-05-4140-1-110-000-0000	**TOWN CLERK SALARIES**	**137,928.00**	**139,596.96**	**141,598.00**	**150,645.00**	**150,645.00**	**150,645.00**	**6.39**
	DEPUTY TAX COLLECTOR			1.00 @	40,611.00	40,611.00		
	3 CLERK ASSISTANTS			3.00		110,034.00		
100-05-4140-1-120-000-0000	**TOWN CLERK P.T. SALARIES**	**0.00**	**0.00**	**13,068.00**	**14,500.00**	**14,500.00**	**14,500.00**	**10.96**
	OFFSET BY RECLAMATION FEES							
100-05-4140-1-130-000-0000	**TOWN CLERK ELECTED SALARIES**	**54,236.00**	**51,135.94**	**58,265.00**	**60,369.00**	**60,369.00**	**60,369.00**	**3.61**
	TOWN CLERK / TAX COLLECTOR			1.00 @	60,369.00	60,369.00		
100-05-4140-1-140-000-0000	**TOWN CLERK O.T.**	**4,000.00**	**1,022.08**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**0.00**
100-05-4140-1-210-000-0000	**TOWN CLERK HEALTH INSURANCE**	**45,838.00**	**35,145.08**	**51,739.00**	**54,732.00**	**54,732.00**	**54,732.00**	**5.78**
100-05-4140-1-215-000-0000	**TOWN CLERK LIFE INSURANCE**	**1,602.00**	**1,706.01**	**2,167.00**	**3,190.00**	**3,190.00**	**3,190.00**	**47.21**
100-05-4140-1-219-000-0000	**TOWN CLERK DENTAL**	**5,494.00**	**5,096.33**	**5,367.00**	**5,657.00**	**5,657.00**	**5,657.00**	**5.40**
100-05-4140-1-220-000-0000	**TOWN CLERK SOCIAL SECURITY**	**11,914.00**	**11,939.59**	**13,449.00**	**14,230.00**	**14,230.00**	**14,230.00**	**5.81**
100-05-4140-1-225-000-0000	**TOWN CLERK MEDICARE**	**2,786.00**	**2,792.41**	**3,146.00**	**3,328.00**	**3,328.00**	**3,328.00**	**5.79**
100-05-4140-1-230-000-0000	**TOWN CLERK RETIREMENT**	**7,956.00**	**8,113.62**	**12,028.00**	**12,686.00**	**12,686.00**	**12,686.00**	**5.47**
100-05-4140-1-260-000-0000	**TOWN CLERK WORKERS' COMP**	**350.00**	**182.51**	**300.00**	**300.00**	**300.00**	**300.00**	**0.00**
100-05-4140-1-321-000-0000	**TOWN CLERK REDEMPTIONS**	**1,500.00**	**916.37**	**1,000.00**	**1,200.00**	**1,200.00**	**1,200.00**	**20.00**
	1 LIENS/RELEASE/DEEDS RECORDED AT COUNTY			1.00 @	1,200.00	1,200.00		
100-05-4140-1-330-000-0000	**TOWN CLERK MANAGEMENT SERVICES**	**17,000.00**	**19,678.78**	**19,000.00**	**24,380.00**	**21,000.00**	**21,000.00**	**10.53**
	1 LEXIS NEXIS (MATTHEW BENDER)			1.00 @	1,000.00	1,000.00		
	2 TAX BILLS 20,000 X .18			1.00 @	3,600.00	3,600.00		
	3 BROWN'S RIVER BINDING (RESTORATION) *This item was deleted from the budget for the current year. This money is used to restore our old records and preserve the history of the Town's documents. (i.e. marriage cert., logs, etc.).*			1.00 @	2,500.00	2,500.00		
	4 DOG NOTICES			1.00 @	900.00	900.00		
	5 DOG TAGS			1.00 @	850.00	850.00		
	6 CAR REGISTRATION FORMS			1.00 @	1,000.00	1,000.00		
	7 MAILING OF TAX BILLS			1.00 @	1,500.00	1,500.00		
	8 TAX DEEDS RESEARCH			1.00 @	1,000.00	1,000.00		
	9 CAR REGISTRATION MAILING			1.00 @	8,000.00	8,000.00		
	10 TAX BOOKS			1.00 @	30.00	30.00		
	11 LETTER HEAD			1.00 @	500.00	500.00		
	12 TAX LIEN RESEARCH			1.00 @	3,500.00	3,500.00		

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
05	**TOWN CLERK**							
100-05-4140-1-341-000-0000	**TOWN CLERK TELEPHONE**	**3,500.00**	**2,464.82**	**3,200.00**	**3,200.00**	**3,200.00**	**2,500.00**	**-21.88**

1 TELEPHONE	1.00	@	3,200.00	3,200.00

100-05-4140-1-560-000-0000	**TOWN CLERK DUES & SUBSCRIPTIONS**	**75.00**	**50.00**	**60.00**	**60.00**	**60.00**	**60.00**	**0.00**

1 TAX ASSOCIATION DUES	1.00	@	20.00	20.00
2 NH TOW CLERKS DUES	1.00	@	20.00	20.00
3 NE TOWN CLERKS DUES	1.00	@	20.00	20.00

100-05-4140-1-570-000-0000	**TOWN CLERK SEMINARS & WORKSHOPS**	**1,600.00**	**1,017.00**	**1,200.00**	**1,776.00**	**1,776.00**	**1,776.00**	**48.00**

1 CERTIFICATION TOWN CLERK/TAX COLL	1.00	@	275.00	275.00
2 CERTIFICATION REGISTRATION FEE	1.00	@	25.00	25.00
3 TOWN CLERK CONF. & REGISTRATION *3 Nights x $192.00 & Registration $50.00. This conference will be held at the Mt. View.*	1.00	@	626.00	626.00
4 TAX COLL CONF. & REGISTRATION *2 nights x $329.63 & $50.00 registration fee. This conference will be held at the Wentworth by the Sea.*	1.00	@	720.00	720.00
5 RE-CERTIFICATION FOR CLERKS (MA)	4.00	@	25.00	100.00
6 TOWN CLERK REGIONAL	1.00	@	30.00	30.00

100-05-4140-1-575-000-0000	**TOWN CLERK TRAVEL & MILEAGE**	**350.00**	**216.57**	**350.00**	**345.00**	**345.00**	**345.00**	**-1.43**

1 CERTIFICATION TX/TX MILEAGE 284 X .36	1.00	@	102.24	102.24
2 REGIONAL CONF. MIELAGE TC/TC 50 X .36	1.00	@	18.00	18.00
3 TOWN CLERK CONF. MILEAGE 250 X .36	1.00	@	90.00	90.00
4 TAX COLL. CONF. MILEAGE 175 X .36	1.00	@	63.00	63.00
5 RE-CERTIFICATION FOR MA CLERKS 65 X .36	1.00	@	46.80	46.80
6 USER MTG. (IDC) 66 X .36	1.00	@	23.76	23.76

100-05-4140-1-620-000-0000	**TOWN CLERK OFFICE SUPPLIES**	**6,500.00**	**1,817.81**	**5,000.00**	**4,320.00**	**4,320.00**	**4,320.00**	**-13.60**

1 GRANITE STATE STAMP	1.00	@	100.00	100.00
2 MARKING PENS FOR BALLOTS	1.00	@	70.00	70.00
3 SUPPLIES FOR OFFICE	1.00	@	4,000.00	4,000.00
4 DEPOSIT BAGS (GRAY)	1.00	@	150.00	150.00

100-05-4140-1-625-000-0000	**TOWN CLERK POSTAGE**	**16,500.00**	**26,850.70**	**24,000.00**	**29,560.00**	**29,560.00**	**29,560.00**	**23.17**

1 POSTAGE FOR TAX BILLS 20,000 X .37	1.00	@	7,400.00	7,400.00
2 CAR REGISTRATION POSTAGE 36,000 X.30	1.00	@	10,800.00	10,800.00
3 ABSENTEE BALLOTS *State Primary - 600 request x .65 = $390.00* *Presidential Election - 1000 request x .65 = $650.00* *Town Election - 400 request x .80 = $320.00 The each fee is higher because we send both the Town and the School ballot to save on the cost of postage.*	1.00	@	1,360.00	1,360.00
7 GENERAL POSTAGE *Car registrations, Dog Lic., Civil Fortfietures/Certified, Bad Checks/Certified., etc.*	1.00	@	10,000.00	10,000.00

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
05	**TOWN CLERK**							
100-05-4140-1-670-000-0000	**TOWN CLERK BOOKS & PERIODICALS**	**1,600.00**	**752.39**	**750.00**	**850.00**	**850.00**	**850.00**	**13.33**

	Qty	Unit	Total
1 LEXIS NEXIS (RSA BOOKS)	1.00 @	600.00	600.00
2 BLUE BOOK *Used for car registration. We also receive information on Motocycles and heavy weight vehicles.*	1.00 @	250.00	250.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-05-4140-1-750-000-0000	**TOWN CLERK FURNITURE & FIXTURES**	**1,500.00**	**0.00**	**750.00**	**1,000.00**	**0.00**	**0.00**	**-100.00**

	Qty	Unit	Total
1 FURNITURE & FIXTURES *Trays and shelving on the desk and storage for books. All other items needed for the new Town offices have been submitted to the Town Managers office. (i.e. desk, shelving, etc.)*	1.00 @	1,000.00	1,000.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-05-4140-2-120-000-0000	**VOTER REGISTRATION P.T. SALARIES**	**4,590.00**	**5,811.99**	**4,896.00**	**5,516.00**	**5,516.00**	**5,516.00**	**12.66**

	Qty	Unit	Total
1 SEPT. 2004 PRIMARY 240 HOURS X $8.50	1.00 @	2,040.00	2,040.00
2 NOV. 2004 PRESIDENTIAL 200 HOURS X $8.5	1.00 @	1,700.00	1,700.00
3 MARCH 2005 TUES. ELEC 185 HOURS X $8.50	1.00 @	1,572.00	1,572.00
4 MARCH 2005 TOWN MTG. 24 HOURS X $8.50	1.00 @	204.00	204.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-05-4140-2-330-000-0000	**VOTER REGISTRATION MGMT SALARIES**	**1,350.00**	**0.00**	**500.00**	**1,200.00**	**1,200.00**	**1,200.00**	**140.00**

	Qty	Unit	Total
1 STATE PRIMARY SEPT. 2004 (MOD. ASST. MOD	2.00 @	150.00	300.00
2 GENERAL ELEC. NOV 2004 (MOD. ASST. MOD)	2.00 @	150.00	300.00
3 TOWN ELECTION MAR 2005 (MOD. ASST. MOD)	2.00 @	150.00	300.00
4 TOWN MTG. MAR 2005 (MOD. ASST. MOD	2.00 @	150.00	300.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-05-4140-2-440-000-0000	**VOTER REGISTRATION RENTAL & LEASES**	**5,000.00**	**850.00**	**4,700.00**	**1,500.00**	**1,500.00**	**1,500.00**	**-68.09**

	Qty	Unit	Total
1 RENTALS/STATE PRIM., PRESIDENTIAL, TOWN	3.00 @	500.00	1,500.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-05-4140-2-620-000-0000	**VOTER REGISTRATION OFFICE SUPPLIES**	**4,700.00**	**3,204.15**	**2,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**200.00**

	Qty	Unit	Total
1 STATE PRIM. PRINTING/ SHIP& HAND. *8,500 BALLOTS - BOTH REP. & DEM.*	1.00 @	2,000.00	2,000.00
2 PRESIDENTIAL ELECTION PRINTING/SHIP&HAND *9,000 BALLOTS - This is a Presidential election.*	1.00 @	2,500.00	2,500.00
3 TOWN ELECTION PRINTING/SHIP&HAND	1.00 @	1,500.00	1,500.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-05-4140-2-740-000-0000	**VOTER REGISTRATION MACH & EQUIP**	**1,500.00**	**1,629.53**	**0.00**	**2,700.00**	**2,700.00**	**2,700.00**	**100.00**

	Qty	Unit	Total
1 STATE PRIMARY CODING *The coding for the State Primary is always more due to the multiple ballots. (Rep. and Dem.)*	1.00 @	1,500.00	1,500.00
2 GENERAL ELECTION CODING	1.00 @	700.00	700.00
3 MARCH ELECTION CODING	1.00 @	500.00	500.00

		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
05	**TOWN CLERK**	**339,369.00**	**321,990.64**	**372,533.00**	**407,244.00**	**402,864.00**	**402,164.00**	**7.95**

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
06	**CHECKLIST**							
100-06-4140-3-120-000-0000	CHECK LIST P.T. SALARIES	0.00	3,234.91	648.00	1,116.00	1,116.00	1,116.00	72.22
	SEPTEMBER STATE PRIMARY			@	468.00	468.00		
	MARCH TOWN/SCHOOL ELECTION			@	180.00	180.00		
	NOVEMBER PRESIDENTIAL			@	468.00	468.00		
100-06-4140-3-130-000-0000	CHECK LIST ELECTED SALARIES	12,324.00	3,267.39	5,000.00	10,362.00	7,500.00	7,500.00	50.00
	SESSIONS					1,056.00		
	ELECTIONS & MEETINGS					2,442.00		
	OFFICE WORK					6,864.00		
100-06-4140-3-220-000-0000	CHECKLIST SOCIAL SECURITY	765.00	379.44	754.00	712.00	712.00	712.00	-5.57
100-06-4140-3-225-000-0000	CHECKLIST MEDICARE	179.00	88.74	176.00	167.00	167.00	167.00	-5.11
100-06-4140-3-260-000-0000	CHECKLIST WORKERS' COMP	63.00	109.48	63.00	65.00	65.00	65.00	3.17
100-06-4140-3-550-000-0000	CHECKLIST PRINTING	0.00	23.66	1,680.00	400.00	400.00	400.00	-76.19
100-06-4140-3-620-000-0000	CHECKLIST OFFICE SUPPLIES	450.00	187.08	400.00	400.00	400.00	400.00	0.00
100-06-4140-3-625-000-0000	CHECKLIST POSTAGE	450.00	90.65	150.00	300.00	300.00	300.00	100.00
100-06-4140-3-750-000-0000	CHECKLIST FURNITURE & FIXTURES	0.00	0.00	100.00	400.00	400.00	400.00	300.00
06	**CHECKLIST**	**14,231.00**	**7,381.35**	**8,971.00**	**13,922.00**	**11,060.00**	**11,060.00**	**23.29**

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
08	**FINANCE**							
100-08-4150-1-110-000-0000	**FINANCE SALARIES**	**160,740.00**	**160,351.34**	**174,340.00**	**204,163.00**	**204,163.00**	**204,163.00**	**17.11**
	DIRECTOR			1.00 @	79,343.00	79,343.00		
	TOWN ACCOUNTANT			1.00 @	53,768.00	53,768.00		
	AP CLERK			1.00 @	32,552.00	32,552.00		
	PAYROLL			1.00 @	38,500.00	38,500.00		
100-08-4150-1-120-000-0000	**FINANCE P.T. SALARIES**	**15,229.00**	**15,261.81**	**15,896.00**	**9,000.00**	**9,000.00**	**9,000.00**	**-43.38**
	ACADEMY OF FINANCE INTERN PROGRAM					9,000.00		
100-08-4150-1-130-000-0000	**FINANCE ELECTED OFFICIALS SALARIES**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	**0.00**
100-08-4150-1-135-000-0000	**FINANCE ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**69,986.00**	**0.00**	**0.00**	**0.00**
	HR COORDINATOR			1.00 @	17,188.00	17,188.00		
	MEDICAL BENEFITS			1.00 @	45,000.00	45,000.00		
	MANDATORY BENEFITS			1.00 @	6,098.00	6,098.00		
	FURNITURE/COMPUTER SETUP			1.00 @	1,700.00	1,700.00		
100-08-4150-1-140-000-0000	**FINANCE O. T.**	**2,000.00**	**189.09**	**3,500.00**	**3,500.00**	**3,500.00**	**1,500.00**	**-57.14**
100-08-4150-1-210-000-0000	**FINANCE HEALTH INSURANCE**	**20,871.00**	**17,707.25**	**24,604.00**	**33,844.00**	**33,844.00**	**33,844.00**	**37.55**
100-08-4150-1-215-000-0000	**FINANCE LIFE INSURANCE**	**1,274.00**	**1,227.26**	**1,248.00**	**2,830.00**	**2,830.00**	**2,830.00**	**126.76**
100-08-4150-1-219-000-0000	**FINANCE DENTAL INSURANCE**	**2,115.00**	**1,863.81**	**2,067.00**	**2,501.00**	**2,501.00**	**2,501.00**	**21.00**
100-08-4150-1-220-000-0000	**FINANCE SOCIAL SECURITY**	**11,034.00**	**11,276.57**	**10,220.00**	**13,588.00**	**13,588.00**	**13,588.00**	**32.95**
100-08-4150-1-225-000-0000	**FINANCE MEDICARE**	**2,581.00**	**2,635.50**	**2,390.00**	**3,177.00**	**3,177.00**	**3,177.00**	**32.93**
100-08-4150-1-230-000-0000	**FINANCE RETIREMENT**	**6,655.00**	**6,656.05**	**11,434.00**	**12,253.00**	**12,253.00**	**12,253.00**	**7.16**
100-08-4150-1-240-000-0000	**FINANCE TUITION REIMB**	**4,500.00**	**6,830.00**	**4,500.00**	**4,500.00**	**4,500.00**	**4,050.00**	**-10.00**
100-08-4150-1-241-000-0000	**FINANCE TRAINING**	**0.00**	**721.41**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**0.00**
100-08-4150-1-260-000-0000	**FINANCE WORKERS' COMP**	**330.00**	**142.82**	**270.00**	**250.00**	**250.00**	**250.00**	**-7.41**
100-08-4150-1-301-000-0000	**FINANCE AUDITING SERVICES**	**15,000.00**	**14,460.73**	**15,000.00**	**35,000.00**	**35,000.00**	**35,000.00**	**133.33**
100-08-4150-1-330-000-0000	**FINANCE MGMT SERVICES**	**10,000.00**	**34,800.06**	**10,000.00**	**15,000.00**	**10,000.00**	**9,000.00**	**-10.00**
100-08-4150-1-340-000-0000	**FINANCE BANK SERVICES**	**25,000.00**	**24,803.40**	**24,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**8.33**
100-08-4150-1-341-000-0000	**FINANCE TELEPHONE**	**2,000.00**	**1,086.33**	**2,000.00**	**1,500.00**	**1,500.00**	**1,200.00**	**-40.00**
100-08-4150-1-390-000-0000	**FINANCE OTHER PROFESSIONAL SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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08	FINANCE							
100-08-4150-1-560-000-0000	FINANCE DUES & SUBSCRIPTIONS	1,000.00	524.68	750.00	750.00	750.00	675.00	-10.00
100-08-4150-1-570-000-0000	FINANCE SEMINARS & WORKSHOPS	3,000.00	3,836.59	3,000.00	3,000.00	3,000.00	2,700.00	-10.00
100-08-4150-1-575-000-0000	FINANCE TRAVEL & MILEAGE	500.00	203.12	500.00	500.00	500.00	450.00	-10.00
100-08-4150-1-620-000-0000	FINANCE OFFICE SUPPLIES	3,000.00	4,315.44	5,000.00	5,000.00	5,000.00	4,500.00	-10.00
100-08-4150-1-625-000-0000	FINANCE POSTAGE	3,000.00	1,602.54	4,000.00	4,000.00	4,000.00	3,600.00	-10.00
100-08-4150-1-670-000-0000	FINANCE BOOKS & PERIODICALS	1,000.00	1,061.12	1,000.00	1,000.00	1,000.00	900.00	-10.00
100-08-4150-1-690-000-0000	FINANCE OTHER MISCELLANEOUS	250.00	2,041.40	250.00	250.00	250.00	250.00	0.00
100-08-4150-1-750-000-0000	FINANCE FURNITURE & FIXTURES	0.00	24.00	0.00	0.00	0.00	0.00	0.00
08	FINANCE	293,579.00	316,122.32	319,469.00	455,092.00	380,106.00	374,931.00	17.36

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
09	**ASSESSING**							
100-09-4150-3-110-000-0000	**ASSESSING SALARIES**	**183,730.00**	**189,134.76**	**202,223.00**	**203,036.00**	**203,036.00**	**203,036.00**	**0.40**
	ASST ASSESSOR			1.00 @	49,878.00	49,878.00		
	ASSESSOR			1.00 @	75,107.00	75,107.00		
	APPRAISER			1.00 @	37,440.00	37,440.00		
	SECRETARY			1.00 @	40,611.00	40,611.00		
100-09-4150-3-120-000-0000	**ASSESSING P.T. SALARIES**	**18,162.00**	**17,207.56**	**19,277.00**	**22,786.00**	**22,786.00**	**22,786.00**	**18.20**
	CLERK/TYPIST			1.00 @	22,786.00	22,786.00		
100-09-4150-3-140-000-0000	**ASSESSING O. T.**	**1,000.00**	**518.70**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**	**0.00**
100-09-4150-3-210-000-0000	**ASSESSING HEALTH INSURANCE**	**36,671.00**	**39,913.78**	**50,198.00**	**54,996.00**	**54,996.00**	**54,996.00**	**9.56**
100-09-4150-3-215-000-0000	**ASSESSING LIFE INSURANCE**	**1,688.00**	**1,542.83**	**1,783.00**	**2,867.00**	**2,867.00**	**2,867.00**	**60.80**
100-09-4150-3-219-000-0000	**ASSESSING DENTAL INSURANCE**	**4,477.00**	**5,074.03**	**5,188.00**	**5,657.00**	**5,657.00**	**5,657.00**	**9.04**
100-09-4150-3-220-000-0000	**ASSESSING SOCIAL SECURITY**	**12,579.00**	**12,616.03**	**12,861.00**	**14,075.00**	**14,075.00**	**14,075.00**	**9.44**
100-09-4150-3-225-000-0000	**ASSESSING MEDICARE**	**2,942.00**	**2,950.76**	**3,007.00**	**3,291.00**	**3,291.00**	**3,291.00**	**9.44**
100-09-4150-3-230-000-0000	**ASSESSING RETIREMENT**	**7,606.00**	**7,691.54**	**13,180.00**	**12,050.00**	**12,050.00**	**12,050.00**	**-8.57**
100-09-4150-3-260-000-0000	**ASSESSING WORKERS' COMP**	**5,410.00**	**4,035.95**	**5,410.00**	**5,400.00**	**5,400.00**	**5,400.00**	**-0.18**
100-09-4150-3-330-000-0000	**ASSESSING MGMT SERVICES**	**12,000.00**	**1,561.76**	**32,000.00**	**87,250.00**	**12,250.00**	**11,025.00**	**-65.55**
	DEFENSE FOR VALUES			1.00 @	5,250.00	5,250.00		
	CONTRACT FOR UTILITIES			1.00 @	75,000.00	75,000.00		
	REVAL SERVICES			1.00 @	1,500.00	1,500.00		
	TAX MAPPING			1.00 @	3,500.00	3,500.00		
	MISC			1.00 @	2,000.00	2,000.00		
100-09-4150-3-341-000-0000	**ASSESSING TELEPHONE**	**500.00**	**637.46**	**1,000.00**	**1,600.00**	**1,600.00**	**1,440.00**	**44.00**
	STANDARD			1.00 @	1,000.00	1,000.00		
	NEXTELL			1.00 @	600.00	600.00		
100-09-4150-3-490-000-0000	**ASSESSING CLOTHING ALLOWANCE**	**160.00**	**0.00**	**160.00**	**160.00**	**160.00**	**160.00**	**0.00**
	2 PAIRS OF WORK BOOTS			2.00 @	80.00	160.00		
100-09-4150-3-550-000-0000	**ASSESSING PRINTING**	**5,415.00**	**5,449.40**	**4,120.00**	**4,200.00**	**4,200.00**	**3,780.00**	**-8.25**
	DOOR HANGARS, ENVELOPES			1.00 @	2,500.00	2,500.00		
	COLORED TAX MAPS			1.00 @	1,200.00	1,200.00		
	MISC			1.00 @	500.00	500.00		
100-09-4150-3-560-000-0000	**ASSESSING DUES & SUBSCRIPTIONS**	**640.00**	**1,027.95**	**950.00**	**1,040.00**	**1,040.00**	**935.00**	**-1.58**

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
09	**ASSESSING**							

IAAO	3.00 @	155.00	465.00
NHAAO	4.00 @	25.00	100.00
NRAAO	3.00 @	25.00	75.00
MARSHALL/SWIFT	1.00 @	350.00	350.00
MISC	1.00 @	50.00	50.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-09-4150-3-570-000-0000	ASSESSING SEMINARS & WORKSHOPS	3,000.00	2,298.44	3,500.00	4,900.00	4,900.00	4,410.00	26.00

NHMA CONFERENCE	3.00 @	100.00	300.00
NRAAO CONFERENCE	2.00 @	725.00	1,450.00
IAAO, 2004 IS IN BOSTON	@	2,650.00	2,650.00
WORKSHOPS	@	500.00	500.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-09-4150-3-575-000-0000	ASSESSING TRAVEL & MILEAGE	500.00	144.00	600.00	600.00	600.00	540.00	-10.00
100-09-4150-3-620-000-0000	ASSESSING OFFICE SUPPLIES	800.00	812.57	500.00	800.00	800.00	720.00	44.00
100-09-4150-3-625-000-0000	ASSESSING POSTAGE	3,460.00	4,063.68	3,700.00	4,265.00	4,265.00	3,835.00	3.65

UPDATE LETTER	1.00 @	3,440.00	3,440.00
RE-INSPECTION LETTERS	1.00 @	575.00	575.00
MISC	1.00 @	250.00	250.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-09-4150-3-630-000-0000	ASSESSING MAINTENANCE & REPAIRS	300.00	0.00	300.00	300.00	300.00	270.00	-10.00
100-09-4150-3-750-000-0000	ASSESSING FURNITURE & FIXTURES	1,500.00	1,618.83	2,000.00	2,000.00	0.00	0.00	-100.00
09	**ASSESSING**	**302,540.00**	**298,300.03**	**363,157.00**	**432,473.00**	**355,473.00**	**352,473.00**	**-2.94**

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
10	**INFORMATION TECHNOLOGIES**							
100-10-4150-6-110-000-0000	**IT SALARIES**	**49,880.00**	**52,098.61**	**50,024.00**	**50,024.00**	**50,024.00**	**50,024.00**	**0.00**
	SYSTEM ADMINISTRATOR			1.00 @	50,024.00	50,024.00		
100-10-4150-6-135-000-0000	**IT ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**56,931.00**	**0.00**	**0.00**	**0.00**
	IT TECHNICIAN			1.00 @	35,000.00	35,000.00		
	MANDATORY BENEFITS			1.00 @	4,743.00	4,743.00		
	MEDICAL BENEFITS			1.00 @	17,188.00	17,188.00		
100-10-4150-6-140-000-0000	**IT O.T.**	**5,000.00**	**469.04**	**4,000.00**	**4,000.00**	**4,000.00**	**2,000.00**	**-50.00**
100-10-4150-6-210-000-0000	**IT HEALTH INSURANCE**	**10,533.00**	**9,162.93**	**11,889.00**	**14,277.00**	**14,277.00**	**14,277.00**	**20.09**
100-10-4150-6-215-000-0000	**IT LIFE INSURANCE**	**390.00**	**438.24**	**434.00**	**446.00**	**446.00**	**446.00**	**2.76**
100-10-4150-6-219-000-0000	**IT DENTAL INSURANCE**	**1,404.00**	**1,302.78**	**1,372.00**	**1,446.00**	**1,446.00**	**1,446.00**	**5.39**
100-10-4150-6-220-000-0000	**IT SOCIAL SECURITY**	**3,403.00**	**3,220.02**	**3,411.00**	**5,272.00**	**5,272.00**	**3,225.00**	**-5.45**
100-10-4150-6-225-000-0000	**IT MEDICARE**	**795.00**	**753.01**	**798.00**	**1,233.00**	**1,233.00**	**780.00**	**-2.26**
100-10-4150-6-230-000-0000	**IT RETIREMENT**	**1,473.00**	**2,174.48**	**3,246.00**	**5,016.00**	**5,016.00**	**5,016.00**	**54.53**
100-10-4150-6-240-000-0000	**IT TUITION REIMBURSMENT**	**1,000.00**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-10-4150-6-241-000-0000	**IT TRAINING**	**5,000.00**	**6,962.40**	**5,000.00**	**5,000.00**	**5,000.00**	**4,500.00**	**-10.00**
100-10-4150-6-260-000-0000	**IT WORKERS' COMPENSATION**	**2,540.00**	**36.49**	**1,930.00**	**2,000.00**	**2,000.00**	**2,000.00**	**3.63**
100-10-4150-6-330-000-0000	**IT MGMT SERVICES**	**128,250.00**	**94,790.66**	**131,300.00**	**118,850.00**	**118,850.00**	**118,850.00**	**-9.48**
	SUPPORY PACKET CLUSTER POLICE			1.00 @	10,500.00	10,500.00		
	POLICE SPOTS POLICE			1.00 @	5,000.00	5,000.00		
	POLICE IMC POLICE			1.00 @	7,000.00	7,000.00		
	ASSESSING SUPPORT ASSESSING			1.00 @	9,000.00	9,000.00		
	BUILDING GEOTMS BUILDING			1.00 @	11,500.00	11,500.00		
	FAIRCOM LIBRARY			1.00 @	900.00	900.00		
	IT TECHICAL SUPPORT IT			1.00 @	10,650.00	10,650.00		
	INTERNET ACCESS DESTEK			1.00 @	27,000.00	27,000.00		
	ECHO FINANCE			1.00 @	22,000.00	22,000.00		
	WEB PAGE HOSTING IT			1.00 @	3,000.00	3,000.00		
	FIRE SOFTWARE FIRE			1.00 @	800.00	800.00		
	TOWN CLERK			1.00 @	11,500.00	11,500.00		
100-10-4150-6-341-000-0000	**IT TELEPHONE**	**1,500.00**	**2,774.42**	**1,500.00**	**3,000.00**	**2,500.00**	**2,500.00**	**66.67**
100-10-4150-6-430-000-0000	**IT REPAIRS & MAINTENANCE**	**10,000.00**	**10,329.48**	**9,000.00**	**8,000.00**	**8,000.00**	**8,000.00**	**-11.11**
100-10-4150-6-440-000-0000	**IT RENTALS & LEASES**	**0.00**	**45,388.49**	**82,000.00**	**165,000.00**	**130,000.00**	**125,000.00**	**52.44**

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10	**INFORMATION TECHNOLOGIES**							
	YEAR 1 COMPUTER LEASE			1.00		55,000.00		
	YEAR 2			1.00		55,000.00		
	YEAR 3			1.00		55,000.00		
100-10-4150-6-560-000-0000	**IT DUES & SUBSCRIPTIONS**	**250.00**	**10.00**	**100.00**	**100.00**	**100.00**	**100.00**	**0.00**
100-10-4150-6-570-000-0000	**IT SEMINARS & WORKSHOPS**	**1,000.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**0.00**
100-10-4150-6-575-000-0000	**IT TRAVEL & MILEAGE**	**500.00**	**461.44**	**600.00**	**700.00**	**700.00**	**630.00**	**5.00**
100-10-4150-6-610-000-0000	**IT GENERAL SUPPLIES**	**42,000.00**	**24,838.99**	**34,000.00**	**25,000.00**	**25,000.00**	**22,500.00**	**-33.82**
	PAPER			1.00 @	18,000.00	18,000.00		
	TONER			1.00 @	7,000.00	7,000.00		
100-10-4150-6-620-000-0000	**IT OFFICE SUPPLIES**	**2,000.00**	**2,175.08**	**2,000.00**	**1,500.00**	**1,500.00**	**1,350.00**	**-32.50**
100-10-4150-6-670-000-0000	**IT BOOKS & PERIODICALS**	**500.00**	**49.99**	**250.00**	**250.00**	**250.00**	**225.00**	**-10.00**
100-10-4150-6-740-000-0000	**IT MACHINERY & EQUIPMENT**	**125,100.00**	**64,341.82**	**80,000.00**	**78,912.00**	**30,000.00**	**27,000.00**	**-66.25**
	FIBER TO FIRE STATION FIRE			1.00 @	6,300.00	6,300.00		
	LAP TOPS PACKET CLUSTER POLICE			1.00 @	40,000.00	40,000.00		
	DATA PROJ FIRE			1.00 @	1,500.00	1,500.00		
	DATA PROJ POLICE			1.00 @	1,500.00	1,500.00		
	DATA PROJ LIBRARY			1.00 @	1,500.00	1,500.00		
	TOWN CLERK WEB BASE SOFTWARE TOWN CLERK			1.00 @	26,612.00	26,612.00		
	DIGITAL CAMERA WITH GPS GENERAL USE			1.00 @	1,500.00	1,500.00		
10	**INFORMATION TECHNOLOGIES**	**392,518.00**	**321,778.37**	**423,454.00**	**547,057.00**	**405,714.00**	**389,969.00**	**-7.91**

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12	LEGAL							
100-12-4153-1-320-000-0000	LEGAL & GENERAL EXPENSES	150,000.00	144,517.02	150,000.00	150,000.00	150,000.00	150,000.00	0.00
100-12-4153-4-320-000-0000	LEGAL COLLECTIVE BARGAINING	25,000.00	18,590.58	25,000.00	25,000.00	25,000.00	10,000.00	-60.00
100-12-4154-4-110-000-0000	LAEA COLLECTIVE BARGAINING OBLIGATIONS	0.00	0.00	0.00	0.00	0.00	256,208.00	100.00
100-12-4154-5-110-000-0000	LEEA COLLECTIVE BARGAINING OBLIGATIONS	0.00	0.00	0.00	0.00	0.00	55,159.00	100.00
12	LEGAL	175,000.00	163,107.60	175,000.00	175,000.00	175,000.00	471,367.00	169.35

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14	**ZONING BOARD**							
100-14-4191-2-110-000-0000	ZONING BOARD SALARIES	15,888.00	16,694.55	19,142.00	19,908.00	19,908.00	19,908.00	4.00
100-14-4191-2-140-000-0000	ZONING BOARD O. T.	0.00	765.09	2,000.00	2,000.00	2,000.00	1,500.00	-25.00
100-14-4191-2-210-000-0000	ZONING BOARD HEALTH INSURANCE	1,953.00	2,587.05	2,201.00	2,644.00	2,644.00	2,644.00	20.13
100-14-4191-2-215-000-0000	ZONING BOARD LIFE INSURANCE	132.00	238.94	213.00	300.00	300.00	300.00	40.85
100-14-4191-2-219-000-0000	ZONING BOARD DENTAL INSURANCE	222.00	327.93	219.00	230.00	230.00	230.00	5.02
100-14-4191-2-220-000-0000	ZONING BOARD SOCIAL SECURITY	985.00	1,077.87	1,186.00	1,358.00	1,358.00	1,358.00	14.50
100-14-4191-2-225-000-0000	ZONING BOARD MEDICARE	230.00	252.16	278.00	318.00	318.00	318.00	14.39
100-14-4191-2-230-000-0000	ZONING BOARD RETIREMENT	658.00	719.73	1,130.00	1,293.00	1,293.00	1,293.00	14.42
100-14-4191-2-260-000-0000	ZONING BOARD WORKERS' COMP	24.00	1,066.50	25.00	25.00	25.00	25.00	0.00
100-14-4191-2-341-000-0000	ZONING BOARD TELEPHONE	500.00	530.16	500.00	550.00	550.00	550.00	10.00
100-14-4191-2-550-000-0000	ZONING BOARD PRINTING	1,600.00	1,648.74	1,000.00	1,700.00	1,700.00	1,700.00	70.00
	OFFSET INCREASE IN ADVERTISING FEES			1.00 @	1,700.00	1,700.00		
100-14-4191-2-560-000-0000	ZONING BOARD DUES & SUBSCRIPTIONS	100.00	0.00	100.00	100.00	100.00	100.00	0.00
100-14-4191-2-570-000-0000	ZONING BOARD SEMINARS & WORKSHOPS	870.00	0.00	870.00	500.00	500.00	450.00	-48.28
	NEW BOARD MEMBERS/LEGAL PROCEDURES *(Decreased from previous budget)*			1.00 @	500.00	500.00		
100-14-4191-2-610-000-0000	ZONING BOARD GENERAL SUPPLIES	650.00	500.28	250.00	650.00	650.00	585.00	134.00
100-14-4191-2-620-000-0000	ZONING BOARD OFFICE SUPPLIES	500.00	134.80	500.00	1,500.00	500.00	450.00	-10.00
	FURNISHINGS			1.00 @	1,500.00	1,500.00		
100-14-4191-2-625-000-0000	ZONING BOARD POSTAGE	5,000.00	3,614.46	5,000.00	5,000.00	5,000.00	4,500.00	-10.00
14	**ZONING BOARD**	**29,312.00**	**30,158.26**	**34,614.00**	**38,076.00**	**37,076.00**	**35,911.00**	**3.75**

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15	GENERAL GOVERNMENT							
100-15-4194-1-110-000-0000	GEN GOVT SALARIES	15,889.00	16,736.75	19,143.00	19,908.00	19,908.00	19,908.00	4.00
100-15-4194-1-140-000-0000	GEN GOVT O.T.	0.00	1,726.93	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-15-4194-1-210-000-0000	GEN GOVT HEALTH INSURANCE	1,953.00	806.63	2,202.00	2,644.00	2,644.00	2,644.00	20.07
100-15-4194-1-215-000-0000	GEN GOVT LIFE INSURANCE	132.00	64.83	213.00	300.00	300.00	300.00	40.85
100-15-4194-1-219-000-0000	GEN GOVT DENTAL INSURANCE	222.00	86.57	219.00	230.00	230.00	230.00	5.02
100-15-4194-1-220-000-0000	GEN GOVT SOCIAL SECURITY	2,018.00	1,300.97	1,475.00	1,358.00	1,358.00	1,358.00	-7.93
100-15-4194-1-225-000-0000	GEN GOVT MEDICARE	495.00	304.29	296.00	318.00	318.00	318.00	7.43
100-15-4194-1-230-000-0000	GEN GOVT RETIREMENT	1,179.00	995.90	1,227.00	1,292.00	1,292.00	1,292.00	5.30
100-15-4194-1-260-000-0000	GEN GOVT WORKERS' COMP	380.00	36.49	50.00	50.00	50.00	50.00	0.00
100-15-4194-1-330-000-0000	GEN GOVT MANAGEMENT SERVICES	30,000.00	36,197.95	50,000.00	42,500.00	42,500.00	42,500.00	-15.00
100-15-4194-1-341-000-0000	GEN GOVT TELEPHONE	7,000.00	5,962.98	7,000.00	7,000.00	7,000.00	7,000.00	0.00
100-15-4194-1-360-000-0000	GEN GOVT CUSTODIAL SERVICES	20,000.00	18,642.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
100-15-4194-1-410-000-0000	GEN GOVT ELECTRIC	13,000.00	15,966.47	13,000.00	16,000.00	16,000.00	16,000.00	23.08
100-15-4194-1-411-000-0000	GEN GOVT HEAT & OIL	15,000.00	6,108.47	4,000.00	4,000.00	4,000.00	4,000.00	0.00
100-15-4194-1-412-000-0000	GEN GOVT WATER	1,000.00	1,377.81	1,000.00	1,500.00	1,500.00	1,500.00	50.00
100-15-4194-1-430-000-0000	GEN GOVT REPAIRS & MAINT (WTR TST)	40,000.00	58,313.67	50,000.00	50,000.00	50,000.00	50,000.00	0.00
100-15-4194-1-440-000-0000	GEN GOVT RENTAL & LEASES	36,800.00	34,236.96	54,119.00	54,119.00	54,119.00	54,119.00	0.00
100-15-4194-1-441-000-0000	GEN GOVT CONDO FEES	61,183.00	48,588.15	61,183.00	61,183.00	61,183.00	51,183.00	-16.34
100-15-4194-1-490-000-0000	GEN GOVT TOWN COMMON EXP	5,000.00	656.40	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-15-4194-1-610-000-0000	GEN GOVT GENERAL SUPPLIES	6,500.00	4,422.40	6,500.00	6,500.00	6,500.00	6,500.00	0.00
100-15-4194-1-630-000-0000	GEN GOVT BUILDING MAINT	10,000.00	21,559.04	0.00	0.00	0.00	0.00	0.00
100-15-4194-1-635-000-0000	GEN GOVT GASOLINE	45,000.00	60,257.26	45,000.00	55,000.00	55,000.00	55,000.00	22.22
100-15-4194-1-660-000-0000	GEN GOVT VEHICLE REPAIRS	5,000.00	2,983.35	1,250.00	2,000.00	2,000.00	2,000.00	60.00
100-15-4194-1-700-000-0000	GEN GOVT ENVIRON. TESTING	100,000.00	99,999.72	80,000.00	80,000.00	80,000.00	75,000.00	-6.25
100-15-4589-1-850-000-0000	CULTURE & RECREATION OLD HOME DAY	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00

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15	GENERAL GOVERNMENT							
100-15-4589-8-860-000-0000	CULTURE & REC MORRISON HOUSE	7,000.00	7,000.00	7,000.00	10,000.00	10,000.00	8,500.00	21.43
100-15-4589-9-860-000-0000	CULTURE & REC HERITAGE COMM EXP	1,000.00	1,872.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-15-4589-9-865-000-0000	CULTURE & REC EXCHANGE CMTE	0.00	0.00	2,500.00	2,500.00	2,500.00	2,250.00	-10.00
15	GENERAL GOVERNMENT	440,751.00	457,203.99	442,877.00	453,902.00	453,902.00	437,152.00	-1.29

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16	CEMETERY							
100-16-4195-1-630-000-0000	CEMETERY REPAIRS & MAINTENANCE	22,500.00	21,581.40	23,000.00	23,000.00	23,000.00	22,000.00	-4.35
16	CEMETERY	22,500.00	21,581.40	23,000.00	23,000.00	23,000.00	22,000.00	-4.35

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17	**INSURANCE**							
100-17-4196-1-520-000-0000	INSURANCE PROPERTY INSURANCE	119,000.00	118,277.25	130,125.00	140,000.00	140,000.00	140,000.00	7.59
100-17-4196-9-250-000-0000	INSURANCE UNEMPLOYMENT INSURANCE	6,000.00	1,060.07	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-17-4196-9-521-000-0000	INSURANCE DEDUCTIBLE	5,000.00	28,247.14	4,000.00	4,000.00	4,000.00	4,000.00	0.00
17	**INSURANCE**	**130,000.00**	**147,584.46**	**137,125.00**	**147,000.00**	**147,000.00**	**147,000.00**	**7.20**

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20	**POLICE**							
100-20-4210-1-110-000-0000	**POLICE ADMIN SALARIES**	**176,182.00**	**177,840.06**	**681,936.00**	**680,970.00**	**680,970.00**	**680,970.00**	**-0.14**
	POLICE CHIEF			1.00 @	89,292.00	89,292.00		
	PROSECUTOR			1.00 @	65,507.00	65,507.00		
	CAPTAINS			2.00		141,410.00		
	EXECUTIVE ASSISTANT			1.00 @	38,859.00	38,859.00		
	ADMINISTRATIVE SECRETARY			1.00 @	35,152.00	35,152.00		
	LIEUTENANTS			5.00		310,750.00		
100-20-4210-1-140-000-0000	**POLICE ADMIN O.T. SALARIES**	**21,500.00**	**3,968.52**	**21,500.00**	**21,500.00**	**21,500.00**	**21,500.00**	**0.00**
100-20-4210-1-210-000-0000	**POLICE ADMIN HEALTH INSURANCE**	**26,333.00**	**22,086.00**	**103,698.00**	**124,535.00**	**124,535.00**	**124,535.00**	**20.09**
100-20-4210-1-215-000-0000	**POLICE ADMIN LIFE INSURANCE**	**1,278.00**	**1,254.90**	**4,600.00**	**5,738.00**	**5,738.00**	**5,738.00**	**24.74**
100-20-4210-1-219-000-0000	**POLICE ADMIN DENTAL INSURANCE**	**3,643.00**	**3,379.04**	**12,484.00**	**13,159.00**	**13,159.00**	**13,159.00**	**5.41**
100-20-4210-1-220-000-0000	**POLICE ADMIN SOCIAL SECURITY**	**7,325.00**	**5,886.88**	**7,745.00**	**13,033.00**	**10,000.00**	**10,000.00**	**29.12**
100-20-4210-1-225-000-0000	**POLICE ADMIN MEDICARE**	**1,713.00**	**1,382.71**	**9,725.00**	**10,186.00**	**10,186.00**	**10,186.00**	**4.74**
100-20-4210-1-230-000-0000	**POLICE ADMIN RETIREMENT**	**9,031.00**	**9,144.76**	**53,915.00**	**51,143.00**	**51,143.00**	**51,143.00**	**-5.14**
100-20-4210-1-240-000-0000	**POLICE ADMIN TUITION REIMBURSMENT**	**25,000.00**	**14,730.00**	**17,500.00**	**20,000.00**	**19,000.00**	**18,000.00**	**2.86**
	AFSCME					14,000.00		
	LAEA					5,000.00		
	LEEA					1,000.00		
	PMT OF COURSES PER CONTRACT							
100-20-4210-1-260-000-0000	**POLICE ADMIN WORKERS' COMP**	**3,468.00**	**1,020.17**	**7,907.00**	**7,000.00**	**7,000.00**	**7,000.00**	**-11.47**
100-20-4210-1-330-000-0000	**POLICE ADMIN MGMT SERVICES**	**6,250.00**	**5,058.75**	**5,000.00**	**6,250.00**	**6,250.00**	**5,750.00**	**15.00**
	COURT PROCESS,JUSTICE OF PEACE							
	TESTING, ACCREDITATION					6,250.00		
100-20-4210-1-341-000-0000	**POLICE ADMIN TELEPHONE**	**30,000.00**	**24,021.98**	**30,000.00**	**37,050.00**	**35,000.00**	**35,000.00**	**16.67**
	ARCH (PAGERS sou)					2,500.00		
	NEXTEL, (ADMIN)					1,500.00		
	RING DOWN LINE					650.00		
	SATELLITE RADIO LINE					2,400.00		
	VERISON WIRELESS (SUP.CAR AND DISPATCH)					2,000.00		
	IN HOUSE PHONE SYSTEM, ADDED PHONES					28,000.00		
100-20-4210-1-350-000-0000	**POLICE ADMIN MEDICAL SERVICES**	**2,750.00**	**214.00**	**2,750.00**	**2,750.00**	**2,750.00**	**1,750.00**	**-36.36**

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20	**POLICE**							
	MEDICAL SUPPLIES					2,750.00		
100-20-4210-1-440-000-0000	**POLICE ADMIN RENTAL & LEASES**	**7,000.00**	**6,166.18**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**	**0.00**
	POSTAGE MACHINE					600.00		
	COPIER					2,200.00		
	DICTAPHONE					4,700.00		
100-20-4210-1-550-000-0000	**POLICE ADMIN PRINTING**	**3,300.00**	**2,310.54**	**2,750.00**	**2,750.00**	**2,750.00**	**2,750.00**	**0.00**
	POLICE FORMS					2,750.00		
100-20-4210-1-560-000-0000	**POLICE ADMIN DUES & SUBSCRIPTIONS**	**5,000.00**	**4,751.93**	**5,500.00**	**6,000.00**	**6,000.00**	**6,000.00**	**9.09**
	IACP.DARE,APCONESPIN,IALEFI,NH BAR					3,000.00		
	RAD,SRO, NTOA, HOMELAND SECURITY					500.00		
	NHSOU					2,500.00		
100-20-4210-1-570-000-0000	**POLICE ADMIN SEMINARS & WORKSHOPS**	**10,300.00**	**6,436.12**	**7,500.00**	**9,000.00**	**8,000.00**	**8,000.00**	**6.67**
	BABSON ADMIN TRAINING					1,800.00		
	IALEFI,IACP,STREET SURVIVAL					2,500.00		
	DARE, SRO, DOMESTIC VIOLENCE					2,700.00		
	CHILD ABUSE , ACCEDITATION					2,000.00		
100-20-4210-1-575-000-0000	**POLICE ADMIN TRAVEL & MILEAGE**	**3,500.00**	**185.34**	**2,000.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-20-4210-1-610-000-0000	**POLICE ADMIN GENERAL SUPPLIES**	**8,000.00**	**22,708.27**	**8,000.00**	**12,000.00**	**12,000.00**	**10,000.00**	**25.00**
	LOCK TOOLS , FLARES, BATTERIES, TAPE, E,					12,000.00		
100-20-4210-1-620-000-0000	**POLICE ADMIN OFFICE SUPPLIES**	**10,000.00**	**11,283.59**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**	**0.00**
100-20-4210-1-625-000-0000	**POLICE ADMIN POSTAGE**	**3,500.00**	**3,344.63**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**	**0.00**
	DEPARTMENT POSTAGE					3,500.00		
100-20-4210-1-630-000-0000	**POLICE ADMIN MAINTENANCE & REPAIRS**	**7,000.00**	**9,174.15**	**5,000.00**	**6,500.00**	**6,500.00**	**6,500.00**	**30.00**
	MINOR REPAIRS ON EQUIPMENT, SERVICE AND					6,500.00		
100-20-4210-1-680-000-0000	**POLICE ADMIN DEPARTMENTAL SUPPLIES**	**7,000.00**	**5,248.29**	**7,000.00**	**7,000.00**	**7,000.00**	**6,000.00**	**-14.29**
	PROMOTIONAL EXAMS, HIRING PROCESS, POLYG					7,000.00		
100-20-4210-1-750-000-0000	**POLICE ADMIN FURNITURE & FIXTURES**	**8,750.00**	**4,711.50**	**7,500.00**	**5,000.00**	**5,000.00**	**3,000.00**	**-60.00**

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20	**POLICE**							
	FURNITURE REPAIR AND FIXTURES					5,000.00		
100-20-4210-3-110-000-0000	**POLICE UOD SALARIES**	**2,187,817.00**	**2,152,507.83**	**1,851,039.00**	**1,812,490.00**	**1,812,490.00**	**1,891,550.00**	**2.19**
	PATROL OFFICERS			21.00		1,024,702.00		
	SERGEANTS			7.00		408,124.00		
	TCO			6.00		228,724.00		
	DETECTIVE			2.00		105,158.00		
	RECORDS SUPERVISOR			1.00 @	45,782.00	45,782.00		
100-20-4210-3-120-000-0000	**POLICE UOD P. T. SALARIES**	**18,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-20-4210-3-135-000-0000	**POLICE UOD ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**242,791.00**	**0.00**	**0.00**	**0.00**
	1 TELECOMMUNICATIONS CLERK			1.00 @	31,399.00	31,399.00		
	1 PT TELECOMMUNICATIONS CLERK			1.00 @	18,000.00	18,000.00		
	MANDATORY BENEFITS			@	15,869.00	15,869.00		
	3 PATROLMEN			3.00 @	36,257.00	108,771.00		
	MEDICAL BENEFITS			4.00 @	17,188.00	68,752.00		
100-20-4210-3-140-000-0000	**POLICE UOD O. T.**	**290,000.00**	**318,095.79**	**305,360.00**	**305,360.00**	**305,360.00**	**305,360.00**	**0.00**
100-20-4210-3-193-000-0000	**POLICE UOD HOLIDAY**	**70,000.00**	**0.00**	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**	**0.00**
100-20-4210-3-210-000-0000	**POLICE UOD HEALTH INSURANCE**	**383,876.00**	**339,151.14**	**354,686.00**	**420,142.00**	**420,142.00**	**420,142.00**	**18.45**
100-20-4210-3-215-000-0000	**POLICE UOD LIFE INSURANCE**	**19,560.00**	**17,074.99**	**14,797.00**	**19,023.00**	**19,023.00**	**19,023.00**	**28.56**
100-20-4210-3-219-000-0000	**POLICE UOD DENTAL INSURANCE**	**49,244.00**	**40,631.07**	**38,136.00**	**43,009.00**	**43,009.00**	**43,009.00**	**12.78**
100-20-4210-3-220-000-0000	**POLICE UOD SOCIAL SECURITY**	**17,126.00**	**24,635.87**	**18,157.00**	**14,181.00**	**14,181.00**	**14,181.00**	**-21.90**
100-20-4210-3-225-000-0000	**POLICE UOD MEDICARE**	**34,135.00**	**28,261.20**	**32,060.00**	**31,724.00**	**31,724.00**	**31,724.00**	**-1.05**
100-20-4210-3-230-000-0000	**POLICE UOD RETIREMENT**	**139,557.00**	**129,301.83**	**174,009.00**	**167,678.00**	**167,678.00**	**167,678.00**	**-3.64**
100-20-4210-3-241-000-0000	**POLICE UOD TRAINING**	**24,000.00**	**22,840.13**	**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**0.00**
	FIREARMS					12,000.00		
	F&G MEMBERSHIP					2,000.00		
	PERIODICALS, MV LAWS , CRIMINAL LAW					7,000.00		
	TRAINING EQUIPMENT					5,000.00		
100-20-4210-3-260-000-0000	**POLICE UOD WORKERS' COMPENSATION**	**44,700.00**	**16,479.48**	**29,258.00**	**25,000.00**	**25,000.00**	**25,000.00**	**-14.55**
100-20-4210-3-290-000-0000	**POLICE UOD UNIFORMS & CLEANING**	**38,000.00**	**29,015.66**	**40,000.00**	**45,000.00**	**39,000.00**	**34,500.00**	**-13.75**

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20	**POLICE**							
	OUTFIT PERSONNEL-CONTRACT					21,000.00		
	BULLET PROOF VESTS					9,000.00		
	CONTRACTUAL UNIFORM CLEANING					5,000.00		
	WEB GEAR, OC SPRAY					4,000.00		
	NEW OFFICERS			3.00 @	2,000.00	6,000.00		
100-20-4210-3-331-000-0000	**POLICE UOD SPECIAL INVESTIGATIONS**	**5,500.00**	**4,897.93**	**4,500.00**	**6,800.00**	**6,800.00**	**5,800.00**	**28.89**
	FILM, VEHICLE RENTAL, PHOTO PROCESSING							
	PRISONER FOOD, VEH. IMPOUNDS EXAMS					5,000.00		
	DIGITAL RECORDER,VIDEO CAMERA,FUMING WAN					1,800.00		
100-20-4210-3-440-000-0000	**POLICE UOD RENTAL & LEASES**	**6,800.00**	**6,400.00**	**6,800.00**	**7,200.00**	**7,200.00**	**7,200.00**	**5.88**
	MOTORCYCLE LEASE					3,200.00		
	NH SPOTS					4,000.00		
100-20-4210-3-660-000-0000	**POLICE UOD VEHICLE REPAIRS & MAINT**	**10,000.00**	**20,285.61**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
	VEHICLE REPAIRS					10,000.00		
100-20-4210-3-691-000-0000	**POLICE UOD K-9 SUPPLIES**	**4,500.00**	**2,677.49**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	**0.00**
	FOOD, MEDICAL, SUPPLIES					2,500.00		
100-20-4210-3-740-000-0000	**POLICE UOD MACHINERY & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-20-4210-3-760-000-0000	**POLICE UOD VEHICLES & EQUIPMENT**	**16,500.00**	**10,369.00**	**24,800.00**	**22,000.00**	**22,000.00**	**22,000.00**	**-11.29**
	SIRENS, LIGHTS, CHANGE OVER					22,000.00		
100-20-4210-3-990-000-0000	**POLICE UOD CAPITAL LEASES**	**123,429.00**	**122,544.69**	**123,429.00**	**123,429.00**	**123,429.00**	**123,429.00**	**0.00**
	2ND YEAR OF 3 YEAR CRUISER LEASE					123,429.00		
100-20-4210-5-110-000-0000	**POLICE SUPPORT SALARIES**	**471,831.00**	**550,650.82**	**432,621.00**	**478,270.00**	**478,270.00**	**478,270.00**	**10.55**
	JUVENILE OFFICER			1.00		53,619.00		
	DETECTIVE			1.00		54,369.00		
	PATROL OFFICERS			4.00		206,946.00		
	TCO			3.00		117,554.00		
	TCO SUPERVISOR			1.00 @	45,782.00	45,782.00		
100-20-4210-5-120-000-0000	**POLICE SUPPORT P. T. SALARIES**	**21,000.00**	**31,171.60**	**21,630.00**	**27,253.00**	**27,253.00**	**22,711.00**	**5.00**
	CROSSING GUARDS					21,630.00		
	5% INCREASE IN SALARY					1,081.00		
	ADDITIONAL GUARD FOR BUSES					4,542.00		
100-20-4210-5-140-000-0000	**POLICE SUPPORT O. T.**	**12,000.00**	**10,428.08**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**

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20	**POLICE**							
100-20-4210-5-210-000-0000	POLICE SUPPORT HEALTH INSURANCE	58,908.00	87,055.23	77,608.00	101,268.00	101,268.00	101,268.00	30.49
100-20-4210-5-215-000-0000	POLICE SUPPORT LIFE INSURANCE	3,135.00	4,845.15	3,271.00	4,245.00	4,245.00	4,245.00	29.78
100-20-4210-5-219-000-0000	POLICE SUPPORT DENTAL INSURANCE	7,609.00	11,378.46	8,984.00	10,328.00	10,328.00	10,328.00	14.96
100-20-4210-5-220-000-0000	POLICE SUPPORT SOCIAL SECURITY	31,299.00	11,696.33	31,719.00	12,375.00	12,375.00	12,347.00	-61.07
100-20-4210-5-225-000-0000	POLICE SUPPORT MEDICARE	7,320.00	6,405.92	7,419.00	7,461.00	7,461.00	7,461.00	0.57
100-20-4210-5-230-000-0000	POLICE SUPPORT RETIREMENT	18,789.00	28,049.34	28,908.00	35,603.00	35,603.00	35,603.00	23.16
100-20-4210-5-260-000-0000	POLICE SUPPORT WRKS' COMP	7,435.00	3,781.04	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-20-4210-5-611-000-0000	POLICE SUPPORT SAFETY PROGRAM	10,000.00	20,554.07	10,000.00	10,000.00	10,000.00	10,000.00	0.00
	DARE DRUG AWARENESS PROGRAM					10,000.00		
100-20-4210-5-612-000-0000	POLICE SUPPORT CRIME PREVENTION	5,000.00	5,224.83	7,500.00	8,500.00	8,500.00	7,500.00	0.00
	COMMUNITY POLICING PROGRAMS					8,500.00		
100-20-4210-7-110-000-0000	POLICE STATION SALARIES	37,230.00	19,361.63	40,563.00	36,941.00	36,941.00	36,941.00	-8.93
	CUSTODIAN			1.00 @	36,941.00	36,941.00		
100-20-4210-7-140-000-0000	POLICE STATION O. T.	1,800.00	1,456.58	1,800.00	1,800.00	1,800.00	1,800.00	0.00
100-20-4210-7-210-000-0000	POLICE STATION HEALTH INSURANCE	7,802.00	5,974.19	11,889.00	5,288.00	5,288.00	5,288.00	-55.52
100-20-4210-7-215-000-0000	POLICE STATION LIFE INSURANCE	343.00	402.59	480.00	331.00	331.00	331.00	-31.04
100-20-4210-7-219-000-0000	POLICE STATION DENTAL INSURANCE	834.00	623.53	1,372.00	460.00	460.00	460.00	-66.47
100-20-4210-7-220-000-0000	POLICE STATION SOCIAL SECURITY	2,420.00	1,282.91	2,626.00	2,402.00	2,402.00	2,402.00	-8.53
100-20-4210-7-225-000-0000	POLICE STATION MEDICARE	566.00	299.93	614.00	562.00	562.00	562.00	-8.47
100-20-4210-7-230-000-0000	POLICE STATION RETIREMENT	1,616.00	845.56	2,499.00	2,286.00	2,286.00	2,286.00	-8.52
100-20-4210-7-260-000-0000	POLICE STATION WORKERS' COMP	1,716.00	504.41	1,027.00	1,025.00	1,025.00	1,025.00	-0.19
100-20-4210-7-290-000-0000	POLICE STATION UNIFORMS & CLEANING	350.00	373.33	350.00	350.00	350.00	350.00	0.00
	CPNTRACTUAL UNIFORM REPLACEMENT					350.00		
100-20-4210-7-360-000-0000	POLICE STATION CUSTODIAL SERVICES	14,300.00	8,800.00	10,000.00	12,000.00	12,000.00	10,000.00	0.00

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20	**POLICE**							
	CUSTODIAL WEEKEND/SERVICES					12,000.00		
100-20-4210-7-410-000-0000	**POLICE STATION ELECTRIC**	**18,700.00**	**17,548.48**	**18,700.00**	**30,000.00**	**30,000.00**	**30,000.00**	**60.43**
	INCREASED BUILDING SIZE					30,000.00		
100-20-4210-7-411-000-0000	**POLICE STATION HEAT & OIL**	**7,000.00**	**5,389.11**	**3,500.00**	**7,000.00**	**7,000.00**	**7,000.00**	**100.00**
	INCREASED BUILDING SIZE					7,000.00		
100-20-4210-7-412-000-0000	**POLICE STATION WATER**	**3,500.00**	**1,960.01**	**2,500.00**	**4,000.00**	**4,000.00**	**4,000.00**	**60.00**
	INCREASED EXPECTED USAGE					4,000.00		
100-20-4210-7-630-000-0000	**POLICE STATION MAINT & REPAIRS**	**18,000.00**	**23,455.46**	**0.00**	**18,000.00**	**14,000.00**	**14,000.00**	**100.00**
	CUSTODIAL SUPPLIES					18,000.00		
100-20-4414-0-110-000-0000	**POLICE ACO SALARIES**	**38,357.00**	**40,338.44**	**40,563.00**	**40,410.00**	**40,410.00**	**40,410.00**	**-0.38**
	ACO OFFICER			1.00 @	40,410.00	40,410.00		
100-20-4414-0-140-000-0000	**POLICE ACO O. T.**	**3,900.00**	**750.87**	**3,900.00**	**3,900.00**	**3,900.00**	**3,900.00**	**0.00**
100-20-4414-0-210-000-0000	**POLICE ACO HEALTH INSURANCE**	**3,901.00**	**4,845.31**	**8,807.00**	**10,576.00**	**10,576.00**	**10,576.00**	**20.09**
100-20-4414-0-215-000-0000	**POLICE ACO LIFE INSURANCE**	**346.00**	**178.50**	**344.00**	**421.00**	**421.00**	**421.00**	**22.38**
100-20-4414-0-219-000-0000	**POLICE ACO DENTAL INSURANCE**	**1,404.00**	**490.87**	**815.00**	**859.00**	**859.00**	**859.00**	**5.40**
100-20-4414-0-220-000-0000	**POLICE ACO SOCIAL SECURITY**	**2,620.00**	**2,459.54**	**2,515.00**	**2,747.00**	**2,747.00**	**2,747.00**	**9.22**
100-20-4414-0-225-000-0000	**POLICE ACO MEDICARE**	**612.00**	**575.26**	**588.00**	**643.00**	**643.00**	**643.00**	**9.35**
100-20-4414-0-230-000-0000	**POLICE ACO RETIREMENT**	**1,588.00**	**1,694.61**	**2,393.00**	**2,614.00**	**2,614.00**	**2,614.00**	**9.24**
100-20-4414-0-260-000-0000	**POLICE ACO WORKERS' COMP**	**532.00**	**203.54**	**323.00**	**325.00**	**325.00**	**325.00**	**0.62**
100-20-4414-0-290-000-0000	**POLICE ACO UNIFORMS & CLEANING**	**400.00**	**85.50**	**400.00**	**350.00**	**350.00**	**350.00**	**-12.50**
	CONTRACTUAL UNIFORM REPLACEMENT					350.00		
100-20-4414-0-440-000-0000	**POLICE ACO KENNEL LEASE**	**4,500.00**	**379.40**	**1,500.00**	**1,500.00**	**1,500.00**	**1,000.00**	**-33.33**
	FOOD,MEDICAL, KENNEL EXP					1,500.00		

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20	**POLICE**							
100-20-4414-0-570-000-0000	POLICE ACO SEMINARS & WORKSHOPS	368.00	400.00	500.00	400.00	400.00	400.00	-20.00
	STATE ACO TRAINING					400.00		
100-20-4414-0-610-000-0000	POLICE ACO GENERAL SUPPLIES	400.00	305.69	400.00	400.00	400.00	400.00	0.00
	EQUIPMENT FOR ACO					400.00		
100-20-4414-0-620-000-0000	POLICE ACO OFFICE SUPPLIES	450.00	410.00	450.00	450.00	450.00	450.00	0.00
	ACO FORMS, TICKETS					450.00		
100-20-4414-0-630-000-0000	POLICE ACO MAINTENANCE & REPAIRS	250.00	0.00	250.00	250.00	250.00	250.00	0.00
100-20-4414-0-660-000-0000	POLICE ACO VEHICLE MAINT & RPRS	250.00	359.94	250.00	250.00	250.00	250.00	0.00
20	**POLICE**	**4,700,948.00**	**4,544,474.08**	**4,958,619.00**	**5,357,234.00**	**5,097,360.00**	**5,155,350.00**	**3.97**

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23	**FIRE**							
100-23-4215-2-110-000-0000	**AMBULANCE SALARIES**	**111,343.00**	**147,280.93**	**145,805.00**	**148,857.00**	**148,857.00**	**148,857.00**	**2.09**
	AMBULANCE ATTENDENTS			3.00		148,857.00		
100-23-4215-2-140-000-0000	**AMBULANCE O. T.**	**25,000.00**	**11,056.58**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**0.00**
100-23-4215-2-193-000-0000	**AMBULANCE HOLIDAY PAY**	**4,000.00**	**0.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**0.00**
100-23-4215-2-210-000-0000	**AMBULANCE HEALTH INSURANCE**	**19,701.00**	**19,275.14**	**25,374.00**	**26,705.00**	**26,705.00**	**26,705.00**	**5.25**
100-23-4215-2-215-000-0000	**AMBULANCE LIFE INSURANCE**	**1,038.00**	**1,109.34**	**1,032.00**	**1,488.00**	**1,488.00**	**1,488.00**	**44.19**
100-23-4215-2-219-000-0000	**AMBULANCE DENTAL INSURANCE**	**2,554.00**	**1,717.29**	**2,495.00**	**2,929.00**	**2,929.00**	**2,929.00**	**17.39**
100-23-4215-2-225-000-0000	**AMBULANCE MEDICARE**	**2,035.00**	**2,334.42**	**2,534.00**	**2,579.00**	**2,579.00**	**2,579.00**	**1.78**
100-23-4215-2-230-000-0000	**AMBULANCE RETIREMENT**	**9,277.00**	**10,796.64**	**23,494.00**	**23,903.00**	**23,903.00**	**23,903.00**	**1.74**
100-23-4215-2-241-000-0000	**AMBULANCE TRAINING**	**10,000.00**	**7,681.30**	**7,000.00**	**20,000.00**	**15,000.00**	**14,000.00**	**100.00**
100-23-4215-2-260-000-0000	**AMBULANCE WORKERS' COMPENSATION**	**5,581.00**	**3,324.66**	**4,620.00**	**4,500.00**	**4,500.00**	**4,500.00**	**-2.60**
100-23-4215-2-330-000-0000	**AMBULANCE MGMT SERVICES**	**21,000.00**	**25,345.61**	**27,000.00**	**30,000.00**	**21,000.00**	**21,000.00**	**-22.22**
100-23-4215-2-490-000-0000	**AMBULANCE UNIFORM ALLOWANCES**	**1,200.00**	**0.00**	**0.00**	**1,500.00**	**1,500.00**	**1,500.00**	**100.00**
100-23-4215-2-610-000-0000	**AMBULANCE GENERAL SUPPLIES**	**20,000.00**	**20,129.70**	**20,000.00**	**21,500.00**	**21,500.00**	**21,500.00**	**7.50**
100-23-4215-2-620-000-0000	**AMBULANCE OFFICE SUPPLIES**	**3,000.00**	**2,927.05**	**3,000.00**	**4,000.00**	**3,000.00**	**3,000.00**	**0.00**
100-23-4215-2-660-000-0000	**AMBULANCE VEHICLE MAINT & REPAIRS**	**3,300.00**	**3,333.45**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**0.00**
100-23-4215-2-740-000-0000	**AMBULANCE REPAIRS & MAINTENANCE**	**4,211.00**	**3,052.12**	**0.00**	**6,000.00**	**3,000.00**	**3,000.00**	**100.00**
100-23-4220-1-110-000-0000	**FIRE ADMIN SALARIES**	**352,645.00**	**428,879.79**	**342,508.00**	**440,669.00**	**440,669.00**	**440,669.00**	**28.66**
	ADMIN ASSISTANT			1.00 @	40,309.00	40,309.00		
	CHIEF			1.00 @	84,306.00	84,306.00		
	DEPUTY CHIEF			1.00 @	73,552.00	73,552.00		
	CAPTAINS			4.00		242,502.00		
100-23-4220-1-135-000-0000	**FIRE ADMIN ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**1,631.00**	**74,933.00**	**0.00**	**0.00**	**-100.00**
	FIRE CAPTAIN			1.00 @	17,188.00	17,188.00		
	MEDICAL BENEFITS			1.00 @	50,261.00	50,261.00		
	MANDATORY BENEFITS			1.00 @	7,484.00	7,484.00		
100-23-4220-1-140-000-0000	**FIRE ADMIN O. T.**	**50,000.00**	**74,160.00**	**50,000.00**	**53,760.00**	**53,760.00**	**53,760.00**	**7.52**
100-23-4220-1-193-000-0000	**FIRE ADMIN HOLIDAY PAY**	**7,200.00**	**0.00**	**7,200.00**	**7,200.00**	**7,200.00**	**7,200.00**	**0.00**

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23	FIRE							
100-23-4220-1-210-000-0000	FIRE ADMIN HEALTH INSURANCE	56,567.00	44,488.33	51,959.00	99,946.00	99,946.00	99,946.00	92.36
100-23-4220-1-215-000-0000	FIRE ADMIN LIFE INSURANCE	2,684.00	3,222.32	2,199.00	4,131.00	4,131.00	4,131.00	87.86
100-23-4220-1-219-000-0000	FIRE ADMIN DENTAL INSURANCE	6,899.00	5,625.64	5,924.00	10,123.00	10,123.00	10,123.00	70.88
100-23-4220-1-220-000-0000	FIRE ADMIN SOCIAL SECURITY	0.00	11.79	0.00	2,499.00	2,499.00	2,499.00	100.00
100-23-4220-1-225-000-0000	FIRE ADMIN MEDICARE	725.00	2.76	588.00	7,273.00	7,273.00	7,273.00	1,136.90
100-23-4220-1-230-000-0000	FIRE ADMIN RETIREMENT	31,327.00	33,136.65	53,950.00	64,379.00	64,379.00	64,379.00	19.33
100-23-4220-1-241-000-0000	FIRE ADMIN TRAINING	1,500.00	486.65	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-23-4220-1-260-000-0000	FIRE ADMIN WORKERS' COMP	15,105.00	6,547.84	15,105.00	15,100.00	15,100.00	15,100.00	-0.03
100-23-4220-1-341-000-0000	FIRE ADMIN TELEPHONE	14,000.00	17,760.23	14,000.00	17,000.00	17,000.00	16,000.00	14.29
100-23-4220-1-440-000-0000	FIRE ADMIN RENTALS & LEASES	4,100.00	563.58	4,100.00	4,100.00	4,100.00	4,100.00	0.00
100-23-4220-1-490-000-0000	FIRE ADMIN UNIFORM ALLOWANCE	2,000.00	2,322.65	2,000.00	2,800.00	2,800.00	2,800.00	40.00
100-23-4220-1-530-000-0000	FIRE ADMIN PUBLIC EDUCATION	2,450.00	2,865.75	2,000.00	3,400.00	3,400.00	3,095.00	54.75
100-23-4220-1-531-000-0000	FIRE ADMIN SAFETY PROGRAM	28,000.00	17,858.83	28,000.00	49,287.00	35,000.00	27,500.00	-1.79
	TO START REPLACING PROTECTIVE GEAR 3-YEAR PLAN AT 15 SETS PER YEAR							
100-23-4220-1-550-000-0000	FIRE ADMIN PRINTING	1,000.00	0.00	750.00	750.00	750.00	750.00	0.00
100-23-4220-1-560-000-0000	FIRE ADMIN DUES & SUBSCRIPTIONS	400.00	646.00	400.00	400.00	400.00	400.00	0.00
100-23-4220-1-610-000-0000	FIRE ADMIN GENERAL SUPPLIES	600.00	0.00	600.00	600.00	600.00	600.00	0.00
100-23-4220-1-620-000-0000	FIRE ADMIN OFFICE SUPPLIES	6,000.00	6,309.58	6,000.00	6,000.00	6,000.00	6,000.00	0.00
100-23-4220-1-625-000-0000	FIRE ADMIN POSTAGE	400.00	252.01	250.00	250.00	250.00	250.00	0.00
100-23-4220-1-634-000-0000	FIRE ADMIN HAZARDOUS MATERIALS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-23-4220-1-660-000-0000	FIRE ADMIN VEHICLE MAINT & RPRS	40,000.00	39,310.11	50,000.00	53,550.00	53,550.00	50,000.00	0.00
100-23-4220-1-690-000-0000	FIRE ADMIN MEDICAL MISC SUPPLIES	7,000.00	6,207.01	7,000.00	7,000.00	7,000.00	7,000.00	0.00
100-23-4220-1-990-000-0000	FIRE ADMIN CAPITAL LEASES	41,308.00	39,900.30	41,308.00	41,308.00	41,308.00	41,308.00	0.00
100-23-4220-2-110-000-0000	FIRE FIGHTING SALARIES	1,505,158.00	1,639,305.49	1,631,867.00	1,568,300.00	1,568,300.00	1,568,300.00	-3.90

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23	**FIRE**							
	LIEUTENANTS FIREFIGHTERS			7.00 25.00		410,460.00 1,157,840.00		
100-23-4220-2-120-000-0000	**FIRE FIGHTING CALLMEN SALARIES**	**10,500.00**	**3,065.14**	**10,500.00**	**20,000.00**	**20,000.00**	**15,500.00**	**47.62**
100-23-4220-2-135-000-0000	**FIRE FIGHTING ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**230,259.00**	**0.00**	**0.00**	**0.00**
	FIREFIGHTERS MEDICAL BENEFITS MANDATORY BENEFITS			4.00 @ 4.00 @ 1.00	35,144.00 17,188.00	140,576.00 68,752.00 20,931.00		
100-23-4220-2-140-000-0000	**FIRE FIGHTING O. T.**	**250,000.00**	**256,933.43**	**250,000.00**	**265,000.00**	**250,000.00**	**250,000.00**	**0.00**
	TO COVER STAFFING LEVEL OF 10 ASSOCIATED WITH CONTRACUAL LEAVE							
100-23-4220-2-193-000-0000	**FIRE FIGHTING HOLIDAYS**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**	**0.00**
100-23-4220-2-210-000-0000	**FIRE FIGHTING HEALTH INSURANCE**	**281,275.00**	**254,523.41**	**296,123.00**	**350,603.00**	**350,603.00**	**350,603.00**	**18.40**
100-23-4220-2-215-000-0000	**FIRE FIGHTING LIFE INSURANCE**	**14,866.00**	**11,066.32**	**10,701.00**	**15,105.00**	**15,105.00**	**15,105.00**	**41.16**
100-23-4220-2-219-000-0000	**FIRE FIGHTING DENTAL**	**36,030.00**	**31,402.89**	**32,751.00**	**35,809.00**	**35,809.00**	**35,809.00**	**9.34**
100-23-4220-2-220-000-0000	**FIRE FIGHTING SOCIAL SECURITY**	**651.00**	**6,245.03**	**650.00**	**1,240.00**	**1,240.00**	**1,240.00**	**90.77**
100-23-4220-2-225-000-0000	**FIRE FIGHTING MEDICARE**	**11,470.00**	**20,173.52**	**14,115.00**	**27,452.00**	**27,452.00**	**27,452.00**	**94.49**
100-23-4220-2-230-000-0000	**FIRE FIGHTING RETIREMENT**	**110,697.00**	**125,638.70**	**261,659.00**	**251,773.00**	**251,773.00**	**251,773.00**	**-3.78**
100-23-4220-2-241-000-0000	**FIRE FIGHTING TRAINING**	**7,500.00**	**3,082.55**	**5,000.00**	**14,500.00**	**10,000.00**	**9,000.00**	**80.00**
	AVERAGE OF 400.00 PER EMPLOYEE ALSO COVER SENDING ONE PERSON TO AERIAL SCHOOL AND PUMP SCHOOL							
100-23-4220-2-260-000-0000	**FIRE FIGHTING WORKERS' COMP**	**58,475.00**	**52,130.79**	**52,010.00**	**52,010.00**	**52,010.00**	**52,010.00**	**0.00**
100-23-4220-2-490-000-0000	**FIRE FIGHTING UNIFORM ALLOWANCE**	**12,600.00**	**16,518.90**	**18,500.00**	**24,000.00**	**18,500.00**	**18,500.00**	**0.00**
	COVERS REQUEST FOR NEW EMPLOYEES DRESS UNIFORMS- 5 SETS							
100-23-4220-2-680-000-0000	**FIRE FIGHTING DEPARTMENT EXPENSES**	**63,000.00**	**55,096.69**	**63,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**-4.76**
100-23-4220-2-740-000-0000	**FIRE FIGHTING MACHINERY & EQUIP**	**8,500.00**	**980.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.00**	**-100.00**
100-23-4220-2-745-999-9999	**FIRE FIGHTING MINOR CAPITAL EQUIPMENT**	**0.00**	**0.00**	**0.00**	**77,000.00**	**0.00**	**0.00**	**0.00**
	EXHAUST SYSTEMS FOR 3 STATIONS							

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23	**FIRE**							
100-23-4220-3-110-000-0000	FIRE PREVENTION SALARIES	99,078.00	102,251.78	103,089.00	105,849.00	105,849.00	105,849.00	2.68
	FIRE MARSHALL			1.00 @	62,537.00	62,537.00		
	FIRE INSPECTOR			1.00 @	43,312.00	43,312.00		
100-23-4220-3-140-000-0000	FIRE PREVENTION O. T.	15,000.00	26,813.90	15,000.00	12,500.00	12,500.00	12,500.00	-16.67
100-23-4220-3-193-000-0000	FIRE PREVENTION HOLIDAYS	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-23-4220-3-210-000-0000	FIRE PREVENTION HEALTH INSURANCE	21,106.00	15,276.94	15,904.00	19,566.00	19,566.00	19,566.00	23.03
100-23-4220-3-215-000-0000	FIRE PREVENTION LIFE INSURANCE	904.00	765.83	697.00	886.00	886.00	886.00	27.12
100-23-4220-3-219-000-0000	FIRE PREVENTION DENTAL	2,808.00	2,384.47	2,744.00	2,304.00	2,304.00	2,304.00	-16.03
100-23-4220-3-220-000-0000	FIRE PREVENTION SOCIAL SECURITY	2,170.00	2,594.50	2,351.00	2,415.00	2,415.00	2,415.00	2.72
100-23-4220-3-225-000-0000	FIRE PREVENTION MEDICARE	508.00	606.78	1,495.00	1,744.00	1,744.00	1,744.00	16.66
100-23-4220-3-230-000-0000	FIRE PREVENTION RETIREMENT	2,624.00	7,593.51	13,856.00	16,174.00	16,174.00	16,174.00	16.73
100-23-4220-3-241-000-0000	FIRE PREVENTION TRAINING	5,000.00	1,364.75	1,500.00	2,500.00	2,500.00	1,500.00	0.00
100-23-4220-3-260-000-0000	FIRE PREVENTION WORKERS' COMP	3,800.00	1,287.62	4,150.00	4,150.00	4,150.00	4,150.00	0.00
100-23-4220-3-490-000-0000	FIRE PREVENTION UNIFORM ALLOWANCE	800.00	499.88	900.00	900.00	900.00	900.00	0.00
100-23-4220-3-560-000-0000	FIRE PREVENTION DUES & SUBSCRIPTIONS	600.00	457.46	600.00	1,000.00	1,000.00	1,000.00	66.67
100-23-4220-3-680-000-0000	FIRE PREVENTION DEPT SUPPLIES	5,600.00	5,528.53	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-23-4220-5-110-000-0000	FIRE COMM SALARIES	138,502.00	182,239.98	175,716.00	137,330.00	137,330.00	137,330.00	-21.85
	TELECOMMUNICATIONS OPERATORS			4.00		137,330.00		
100-23-4220-5-120-000-0000	FIRE COMM P. T. SALARIES	8,000.00	592.56	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-23-4220-5-135-000-0000	FIRE COMM ADDITIONAL PERSONNEL	0.00	0.00	0.00	50,102.00	0.00	0.00	0.00
	FIRE TELECOMMUNICATION CLERK			1.00 @	28,987.00	28,987.00		
	MEDICAL BENEFITS			1.00 @	17,188.00	17,188.00		
	MANDATORY BENEFITS			1.00 @	3,927.00	3,927.00		
100-23-4220-5-140-000-0000	FIRE COMM O.T.	20,000.00	20,121.42	20,000.00	20,000.00	20,000.00	20,000.00	0.00
100-23-4220-5-193-000-0000	FIRE COMM HOLIDAY	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-23-4220-5-210-000-0000	FIRE COMM HEALTH INSURANCE	22,237.00	26,492.86	25,486.00	31,993.00	31,993.00	31,993.00	25.53
100-23-4220-5-215-000-0000	FIRE COMM LIFE INSURANCE	1,333.00	1,362.26	1,288.00	1,385.00	1,385.00	1,385.00	7.53

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
23	**FIRE**							
100-23-4220-5-219-000-0000	FIRE COMM DENTAL	3,703.00	2,538.07	2,681.00	3,089.00	3,089.00	3,089.00	15.22
100-23-4220-5-220-000-0000	FIRE COMM SOCIAL SECURITY	10,509.00	13,613.96	10,894.00	10,250.00	10,250.00	10,250.00	-5.91
100-23-4220-5-225-000-0000	FIRE COMM MEDICARE	2,458.00	3,183.80	2,548.00	2,397.00	2,397.00	2,397.00	-5.93
100-23-4220-5-230-000-0000	FIRE COMM RETIREMENT	5,237.00	9,542.66	10,367.00	11,865.00	11,865.00	11,865.00	14.45
100-23-4220-5-241-000-0000	FIRE COMM TRAINING	2,000.00	45.00	1,000.00	3,000.00	3,000.00	3,000.00	200.00
100-23-4220-5-260-000-0000	FIRE COMM WORKERS' COMP	300.00	182.51	300.00	300.00	300.00	300.00	0.00
100-23-4220-5-490-000-0000	FIRE COMM UNIFORM ALLOWANCE	2,400.00	4,161.19	2,500.00	3,750.00	3,750.00	3,750.00	50.00
100-23-4220-5-630-000-0000	FIRE COMM MAINTENANCE & REPAIRS	20,000.00	24,926.11	20,000.00	20,000.00	20,000.00	20,000.00	0.00
100-23-4220-5-740-000-0000	FIRE COMM MACHINERY & EQUIPMENT	55,420.00	36,901.59	31,680.00	30,000.00	30,000.00	25,000.00	-21.09
100-23-4220-8-410-000-0000	FIRE STATION ELECTRICITY	11,400.00	14,183.66	12,750.00	12,750.00	12,750.00	12,750.00	0.00
100-23-4220-8-411-000-0000	FIRE STATION HEAT & OIL	12,000.00	9,917.65	10,500.00	10,500.00	10,500.00	10,500.00	0.00
100-23-4220-8-412-000-0000	FIRE STATION WATER	2,500.00	2,224.43	3,500.00	3,500.00	3,500.00	3,500.00	0.00
100-23-4220-8-430-000-0000	FIRE STATION REPAIRS & MAINTENANCE	30,000.00	27,354.78	20,000.00	30,000.00	22,000.00	22,000.00	10.00
	STATION SUPPLIES AND SEPTIC SERVICE 8000.00 FOR FLOOR REPLACEMENT							
100-23-4220-8-740-000-0000	FIRE STATION MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-23-4290-1-690-000-0000	EMERG MGMT CIVIL DEFENSE EXP	5,000.00	3,014.70	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-23-4290-4-690-000-0000	EMERG MGMT FOREST FIRE EXP	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
23	**FIRE**	**3,849,869.00**	**4,021,110.05**	**4,215,698.00**	**4,911,169.00**	**4,413,588.00**	**4,378,233.00**	**3.86**

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Chang
24	**BUILDING**							
100-24-4240-1-110-000-0000	**BUILDING SALARIES**	**182,160.00**	**187,595.03**	**201,919.00**	**202,119.00**	**202,119.00**	**202,119.00**	**0.10**
	BUILDING INSPECTOR			1.00 @	72,430.00	72,430.00		
	ASST BUILDING INSPECTOR			1.00 @	50,024.00	50,024.00		
	SECRETARY			1.00 @	40,611.00	40,611.00		
	CODE ENFORCEMENT OFFICER			1.00 @	39,054.00	39,054.00		
100-24-4240-1-135-000-0000	**BUILDING ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**23,829.00**	**0.00**	**0.00**	**0.00**
	PERMIT CLERK			1.00 @	22,136.00	22,136.00		
	MANDATORY BENEFITS			1.00 @	1,693.00	1,693.00		
100-24-4240-1-140-000-0000	**BUILDING O.T.**	**2,000.00**	**971.99**	**2,000.00**	**4,000.00**	**2,000.00**	**1,800.00**	**-10.00**
100-24-4240-1-210-000-0000	**BUILDING HEALTH INSURANCE**	**19,506.00**	**22,065.48**	**15,577.00**	**31,728.00**	**31,728.00**	**31,728.00**	**103.68**
100-24-4240-1-215-000-0000	**BUILDING LIFE INSURANCE**	**1,668.00**	**1,173.06**	**1,165.00**	**2,415.00**	**2,415.00**	**2,415.00**	**107.30**
100-24-4240-1-219-000-0000	**BUILDING DENTAL**	**2,144.00**	**1,544.94**	**1,072.00**	**2,575.00**	**2,575.00**	**2,575.00**	**140.21**
100-24-4240-1-220-000-0000	**BUILDING SOCIAL SECURITY**	**11,418.00**	**12,079.53**	**11,602.00**	**12,779.00**	**12,779.00**	**12,779.00**	**10.14**
100-24-4240-1-225-000-0000	**BUILDING MEDICARE**	**2,670.00**	**2,825.24**	**2,713.00**	**2,989.00**	**2,989.00**	**2,989.00**	**10.17**
100-24-4240-1-230-000-0000	**BUILDING RETIREMENT**	**7,625.00**	**6,309.65**	**13,248.00**	**12,161.00**	**12,161.00**	**12,161.00**	**-8.21**
100-24-4240-1-240-000-0000	**BUILDING TUITION REIMBURSEMENT**	**1,960.00**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**	**1,000.00**	**-50.00**
	PER UNION CONTRACT			2.00 @	1,000.00	2,000.00		
100-24-4240-1-241-000-0000	**BUILDING TRAINING**	**0.00**	**0.00**	**0.00**	**960.00**	**960.00**	**960.00**	**100.00**
	ICC CERTIFICATION EXAMS			6.00 @	160.00	960.00		
100-24-4240-1-260-000-0000	**BUILDING WORKERS' COMP**	**3,800.00**	**3,294.46**	**5,444.00**	**5,000.00**	**5,000.00**	**5,000.00**	**-8.16**
100-24-4240-1-330-000-0000	**BUILDING MANAGEMENT SERVICES**	**40,000.00**	**6,483.20**	**20,000.00**	**20,000.00**	**20,000.00**	**10,000.00**	**-50.00**
100-24-4240-1-341-000-0000	**BUILDING TELEPHONE**	**500.00**	**2,836.06**	**2,640.00**	**2,640.00**	**2,640.00**	**2,640.00**	**0.00**
	NEXTELL			1.00 @	2,640.00	2,640.00		
100-24-4240-1-490-000-0000	**BUILDING UNIFORM ALLOWANCE**	**240.00**	**186.81**	**240.00**	**240.00**	**240.00**	**240.00**	**0.00**
	UNIFORMS			3.00 @	80.00	240.00		
100-24-4240-1-550-000-0000	**BUILDING PRINTING**	**1,600.00**	**1,367.50**	**1,000.00**	**1,400.00**	**1,400.00**	**1,350.00**	**35.00**
100-24-4240-1-560-000-0000	**BUILDING DUES & SUBSCRIPTIONS**	**460.00**	**850.00**	**425.00**	**280.00**	**280.00**	**280.00**	**-34.12**

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
24	**BUILDING**							
	NEW ENGLAND BLDG CODE ASSOC.			1.00 @	25.00	25.00		
	GRANITE STATE DESIGNERS & INSTALLERS			1.00 @	50.00	50.00		
	NH HEALTH OFFICERS ASSOC.			1.00 @	10.00	10.00		
	NH BUILDINGS OFFICIALS ASSOC.			3.00 @	25.00	75.00		
	NATIONAL FIRE PROTECTION ASSOC.			1.00 @	120.00	120.00		
	BOCA INTERNATIONAL							
	This fiscal year will be the third year of a five year membership. Therefore no appropriation for this item will be required.							
100-24-4240-1-570-000-0000	**BUILDING SEMINARS & WORKSHOPS**	**3,465.00**	**2,862.22**	**3,000.00**	**3,505.00**	**3,505.00**	**3,005.00**	**0.17**
	NHMA ANNUAL MTG			1.00 @	105.00	105.00		
	SEMINARS			6.00 @	255.00	1,530.00		
	HEALTH OFFICERS MTG			2.00 @	25.00	50.00		
	MONTHLY BLDGS OFFICIALS MTG			24.00 @	30.00	720.00		
	ICC ANNUAL MTG			1.00 @	1,100.00	1,100.00		
100-24-4240-1-575-000-0000	**BUILDING TRAVEL & MILEAGE**	**800.00**	**917.00**	**600.00**	**1,000.00**	**1,000.00**	**1,000.00**	**66.67**
100-24-4240-1-620-000-0000	**BUILDING OFFICE SUPPLIES**	**700.00**	**685.51**	**700.00**	**1,336.00**	**1,336.00**	**1,136.00**	**62.29**
	GENERAL OFFICE SUPPLIES			1.00 @	700.00	700.00		
	PLAN/FILE STORAGE			1.00 @	636.00	636.00		
100-24-4240-1-625-000-0000	**BUILDING POSTAGE**	**300.00**	**462.73**	**300.00**	**550.00**	**550.00**	**500.00**	**66.67**
100-24-4240-1-750-000-0000	**BUILDING FURNITURE & FIXTURES**	**200.00**	**0.00**	**200.00**	**5,598.00**	**0.00**	**0.00**	**-100.00**
	MODULAR WORK STATION			1.00 @	1,830.00	1,830.00		
	Additional furnishings for new town hall offices							
	MODULAR WORK STATION - CEO			1.00 @	1,500.00	1,500.00		
	PLAN REVIEW TABLE			1.00 @	879.00	879.00		
	BOOKCASES			6.00 @	205.00	1,230.00		
	DRAWER PEDESTAL			1.00 @	159.00	159.00		
24	**BUILDING**	**283,216.00**	**254,900.99**	**285,845.00**	**339,104.00**	**307,677.00**	**295,677.00**	**3.44**

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
26	**HIGHWAY**							
100-26-4311-0-110-000-0000	**HIGHWAY ADMIN SALARIES**	**600,634.00**	**626,486.31**	**686,585.00**	**708,136.00**	**708,136.00**	**708,136.00**	**3.14**

DIRECTOR	1.00 @	86,726.00	86,726.00
ADMIN ASSISTANT	1.00 @	39,425.00	39,425.00
ASST DIRECTOR	1.00 @	61,328.00	61,328.00
FOREMAN	1.00 @	56,178.00	56,178.00
ASST FOREMAN	1.00 @	52,630.00	52,630.00
EQUIPMENT OPERATORS	2.00		100,870.00
TRUCK DRIVERS	5.00		219,636.00
MECH OPERATORS	2.00		91,343.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-26-4311-0-120-000-0000	**HIGHWAY ADMIN P. T. SALARIES**	**18,799.00**	**28,233.50**	**26,665.00**	**39,000.00**	**39,000.00**	**39,000.00**	**46.26**

SECRETARY	1.00 @	29,000.00	29,000.00
SNOW PLOWERS	1.00 @	10,000.00	10,000.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-26-4311-0-135-000-0000	**HIGHWAY ADMIN ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**51,387.00**	**0.00**	**0.00**	**0.00**

PUBLIC WORKS LABORER	1.00 @	30,118.00	30,118.00
MEDICAL BENEFITS	1.00 @	17,188.00	17,188.00
MANDATORY BENEFITS	1.00 @	4,081.00	4,081.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-26-4311-0-140-000-0000	**HIGHWAY ADMIN O.T.**	**70,000.00**	**75,151.08**	**70,000.00**	**110,000.00**	**90,000.00**	**90,000.00**	**28.57**
100-26-4311-0-145-000-0000	**HIGHWAY ADMIN SNOW O. T.**	**75,000.00**	**81,482.59**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**	**0.00**
100-26-4311-0-210-000-0000	**HIGHWAY ADMIN HEALTH INSURANCE**	**108,869.00**	**92,206.04**	**128,302.00**	**133,128.00**	**133,128.00**	**133,128.00**	**3.76**
100-26-4311-0-215-000-0000	**HIGHWAY ADMIN LIFE INSURANCE**	**5,232.00**	**5,196.00**	**7,494.00**	**10,020.00**	**10,020.00**	**10,020.00**	**33.71**
100-26-4311-0-219-000-0000	**HIGHWAY ADMIN DENTAL**	**14,859.00**	**12,611.70**	**15,415.00**	**13,914.00**	**13,914.00**	**13,914.00**	**-9.74**
100-26-4311-0-220-000-0000	**HIGHWAY ADMIN SOCIAL SECURITY**	**47,547.00**	**53,170.06**	**50,987.00**	**57,793.00**	**57,793.00**	**57,793.00**	**13.35**
100-26-4311-0-225-000-0000	**HIGHWAY ADMIN MEDICARE**	**11,120.00**	**12,434.64**	**11,924.00**	**13,516.00**	**13,516.00**	**13,516.00**	**13.35**
100-26-4311-0-230-000-0000	**HIGHWAY ADMIN RETIREMENT**	**30,870.00**	**35,527.87**	**50,388.00**	**54,996.00**	**54,996.00**	**54,996.00**	**9.15**
100-26-4311-0-241-000-0000	**HIGHWAY ADMIN TRAINING**	**7,500.00**	**1,026.50**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**

ENGINEERING SEMINARS
MANUALS & JOURNALS
PUBLIC WORKS CONFERENCE

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-26-4311-0-260-000-0000	**HIGHWAY ADMIN WORKERS' COMP**	**41,324.00**	**24,921.22**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**0.00**
100-26-4311-0-330-000-0000	**HIGHWAY ADMIN MGMT SERVICES**	**93,000.00**	**4,204.00**	**93,000.00**	**93,000.00**	**93,000.00**	**88,000.00**	**-5.38**

ENGINEERING, TESTING , SURVEYING
SERVICE
STREET SWEEPING

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-26-4311-0-341-000-0000	**HIGHWAY ADMIN TELEPHONE**	**2,000.00**	**4,598.95**	**4,500.00**	**5,000.00**	**5,000.00**	**5,000.00**	**11.11**

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ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
26	HIGHWAY							
100-26-4311-0-410-000-0000	HIGHWAY ADMIN ELECTRICITY	1,700.00	1,996.85	1,700.00	2,000.00	2,000.00	2,000.00	17.65
100-26-4311-0-430-000-0000	HIGHWAY ADMIN REPAIRS & MAINT	52,000.00	51,705.03	0.00	0.00	0.00	0.00	0.00
100-26-4311-0-440-000-0000	HIGHWAY ADMIN RENTAL & LEASES	3,000.00	954.56	2,000.00	2,000.00	2,000.00	1,500.00	-25.00
100-26-4311-0-490-000-0000	HIGHWAY ADMIN UNIFORM ALLOWANCE	9,020.00	6,874.65	8,000.00	8,000.00	8,000.00	7,500.00	-6.25
100-26-4311-0-550-000-0000	HIGHWAY ADMIN PRINTING	2,000.00	678.45	2,000.00	2,000.00	2,000.00	1,500.00	-25.00
100-26-4311-0-560-000-0000	HIGHWAY ADMIN DUES & MEMBERSHIPS	2,000.00	572.50	1,100.00	1,100.00	1,100.00	1,100.00	0.00
100-26-4311-0-575-000-0000	HIGHWAY TRAVEL & MILEAGE	500.00	137.28	500.00	500.00	500.00	500.00	0.00
100-26-4311-0-620-000-0000	HIGHWAY ADMIN OFFICE SUPPLIES	1,500.00	223.22	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-26-4311-0-625-000-0000	HIGHWAY ADMIN POSTAGE	300.00	318.48	300.00	350.00	350.00	350.00	16.67
100-26-4311-0-630-000-0000	HIGHWAY ADMIN MAINT SUPPLIES	32,000.00	34,518.74	32,000.00	32,000.00	32,000.00	32,000.00	0.00
100-26-4311-0-635-000-0000	HIGHWAY ADMIN GASOLINE	20,000.00	27,307.63	20,000.00	27,500.00	27,500.00	25,000.00	25.00
100-26-4311-0-680-000-0000	HIGHWAY ADMIN DEPT SUPPLIES	15,000.00	18,889.51	16,000.00	18,000.00	18,000.00	18,000.00	12.50
100-26-4311-0-740-000-0000	HIGHWAY ADMIN MACHINERY & EQUIP	120,000.00	94,558.00	202,000.00	130,000.00	130,000.00	130,000.00	-35.64

INT 6 WHEELER	1.00 @	80,000.00	80,000.00
LINDSEY AIR COMPRESSOR	1.00 @	10,000.00	10,000.00
SKID STEER	1.00 @	40,000.00	40,000.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-26-4311-0-750-000-0000	HIGHWAY ADMIN FURNITURE & FIXTURES	2,500.00	2,843.64	0.00	0.00	0.00	0.00	0.00
100-26-4311-0-990-000-0000	HIGHWAY ADMIN CAPITAL LEASES	160,206.00	174,339.87	146,279.00	174,339.00	146,279.00	146,279.00	0.00
100-26-4311-2-311-000-0000	HIGHWAY ADMIN ENGINEERING	65,000.00	65,031.80	75,000.00	75,000.00	75,000.00	70,000.00	-6.67
100-26-4312-1-435-000-0000	HWYS & STRTS PAVING & RECON	500,000.00	500,188.08	500,000.00	1,000,000.00	500,000.00	500,000.00	0.00
100-26-4312-2-436-000-0000	HWYS & STRTS CLEANING & MAINT	410,000.00	371,672.21	410,000.00	410,000.00	410,000.00	410,000.00	0.00
100-26-4312-2-695-000-0000	HWYS & STRTS GRAVEL	15,000.00	12,899.20	15,000.00	15,000.00	15,000.00	15,000.00	0.00
100-26-4312-2-696-000-0000	HWYS & STRTS STREET SIGNS	6,000.00	12,049.13	7,500.00	7,500.00	7,500.00	7,500.00	0.00
100-26-4312-3-437-000-0000	HWYS & STRTS STORM DRAINS	100,000.00	66,941.27	100,000.00	100,000.00	100,000.00	93,905.00	-6.10
100-26-4312-3-438-000-0000	HWYS & STRTS STORM DRAIN CONST	0.00	443.85	0.00	0.00	0.00	0.00	0.00
100-26-4312-5-395-000-0000	HWYS & STRTS SNOW REMOVAL	60,000.00	68,650.43	60,000.00	65,000.00	55,000.00	55,000.00	-8.33

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26	HIGHWAY							
100-26-4312-5-697-000-0000	HWYS & STRTS SALT	110,000.00	142,659.47	110,000.00	125,000.00	120,000.00	120,000.00	9.09
100-26-4312-5-698-000-0000	HWYS & STRTS SAND	17,000.00	16,962.45	15,000.00	17,000.00	17,000.00	17,000.00	13.33
100-26-4312-6-414-000-0000	HWYS & STRTS HYDRANTS	200,000.00	219,221.04	180,000.00	230,000.00	230,000.00	224,000.00	24.44
100-26-4316-3-410-000-0000	HWYS & STRTS STREET LIGHTING	38,000.00	31,494.63	45,000.00	45,000.00	45,000.00	33,000.00	-26.67
26	HIGHWAY	3,069,480.00	2,981,382.43	3,201,639.00	3,884,179.00	3,269,732.00	3,231,637.00	0.94

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27	SOLID WASTE							
100-27-4321-1-110-000-0000	SOLID WASTE ADMIN SALARIES	19,440.00	0.00	0.00	0.00	0.00	0.00	0.00
100-27-4321-1-120-000-0000	SOLID WASTE ADMIN P. T. SALARIES	4,935.00	22,623.44	11,500.00	11,500.00	11,500.00	11,500.00	0.00
100-27-4321-1-210-000-0000	SOLID WASTE ADMIN HEALTH INSURANCE	2,634.00	0.00	0.00	3,569.00	3,569.00	3,569.00	100.00
100-27-4321-1-215-000-0000	SOLID WASTE ADMIN LIFE INSURANCE	240.00	160.70	0.00	196.00	196.00	196.00	100.00
100-27-4321-1-219-000-0000	SOLID WASTE ADMIN DENTAL	351.00	0.00	0.00	362.00	362.00	362.00	100.00
100-27-4321-1-220-000-0000	SOLID WASTE ADMIN SOCIAL SECURITY	1,359.00	400.41	713.00	713.00	713.00	713.00	0.00
100-27-4321-1-225-000-0000	SOLID WASTE ADMIN MEDICARE	317.00	93.85	167.00	167.00	167.00	167.00	0.00
100-27-4321-1-230-000-0000	SOLID WASTE RETIREMENT	805.00	0.00	0.00	0.00	0.00	0.00	0.00
100-27-4321-1-260-000-0000	SOLID WASTE ADMIN WORKERS' COMP	950.00	3,265.13	400.00	500.00	500.00	500.00	25.00
100-27-4321-1-341-000-0000	SOLID WASTE ADMIN TELEPHONE	450.00	1,268.90	1,300.00	1,300.00	1,300.00	1,170.00	-10.00
100-27-4321-1-410-000-0000	SOLID WASTE ADMIN ELECTRIC	21.00	123.89	90.00	125.00	125.00	125.00	38.89
100-27-4321-1-550-000-0000	SOLID WASTE ADMIN PRINTING	10,800.00	8,308.21	4,800.00	4,800.00	4,800.00	4,222.00	-12.04

QTRLY NEWSLETTER	4.00 @	900.00	3,600.00
DROP OFF CENTER FORMS	1.00 @	700.00	700.00
GENERAL	1.00 @	500.00	500.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-27-4321-1-560-000-0000	SOLID WASTE ADMIN DUES & SUBS	1,200.00	50.00	750.00	750.00	750.00	675.00	-10.00
100-27-4321-1-570-000-0000	SOLID WASTE ADMIN SEMINARS	1,000.00	50.00	1,000.00	1,000.00	1,000.00	900.00	-10.00
100-27-4321-1-575-000-0000	SOLID WASTE ADMIN TRAVEL & MILEAGE	500.00	0.00	500.00	500.00	500.00	450.00	-10.00
100-27-4321-1-610-000-0000	SOLID WASTE ADMIN GENERAL SUPPLIES	300.00	0.00	300.00	300.00	300.00	270.00	-10.00
100-27-4321-1-620-000-0000	SOLID WASTE ADMIN OFFICE SUPPLIES	300.00	96.29	300.00	300.00	300.00	270.00	-10.00
100-27-4321-1-625-000-0000	SOLID WASTE ADMIN POSTAGE	2,100.00	1,755.11	4,100.00	4,100.00	4,100.00	3,690.00	-10.00

DROP OFF CENTER BILLS	1.00 @	1,500.00	1,500.00
QTRY NEWSLETTER	4.00 @	575.00	2,300.00
GENERAL	1.00 @	300.00	300.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-27-4321-1-690-000-0000	SOLID WASTE ADMIN MISC SUPPLIES	120.00	56.00	120.00	120.00	120.00	108.00	-10.00
100-27-4323-1-335-000-0000	SOLID WASTE ADMIN WASTE COLLECTION	976,644.00	1,067,093.17	1,103,796.00	1,190,171.00	1,190,171.00	1,190,171.00	7.83

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27	**SOLID WASTE**							
	HOUSEHOLD HAZ WASTE COLLECTION			2.00 @	7,000.00	14,000.00		
	DROP OFF CENTER			1.00 @	81,047.00	81,047.00		
	CURBSIDE DISPOSAL			1.00 @	735,722.00	735,722.00		
	CURBSIDE COLLECTION			1.00 @	359,402.00	359,402.00		
100-27-4323-4-336-000-0000	**SOLID WASTE ADMIN RECYCLING**	**210,000.00**	**220,990.94**	**225,000.00**	**235,000.00**	**235,000.00**	**235,000.00**	**4.44**
	CURBSITE COLLECTION & MARKETING			1.00 @	230,000.00	230,000.00		
	RECYCLING BINS			1.00 @	5,000.00	5,000.00		
27	**SOLID WASTE**	**1,234,466.00**	**1,326,336.04**	**1,354,836.00**	**1,455,473.00**	**1,455,473.00**	**1,454,058.00**	**7.32**

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28	**WELFARE**							
100-28-4415-2-830-008-0000	H A & H SOCIAL SERVICE AGENCIES	0.00	0.00	70,000.00	70,000.00	70,000.00	64,600.00	-7.71
100-28-4415-2-830-010-0000	H A & H LAMPREY HEALTH CARE	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-011-0000	H A & H ROCKINGHAM COUNTY C A P	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-012-0000	H A & H FAMILY CONNECTION OF SO. NH	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-013-0000	H A & H RETIRED SENIOR VOLUNTEERS	800.00	800.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-014-0000	H A & H VISITING NURSE ASSOCIATION	16,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-015-0000	H A & H DERRY CAREGIVERS	5,250.00	5,250.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-016-0000	H A & H MEALS ON WHEELS	1,634.00	1,634.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-017-0000	H A & H CHILD & FAMILY SERVICES	800.00	800.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-018-0000	H A & H SALEM REG TRANS	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-019-0000	H A & H COMMUNITY HEALTH SERVICES	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-020-0000	H A & H BIG BROTHERS/BIG SISTERS	1,128.00	1,128.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-021-0000	H A & H ELDER AFFAIRS	2,500.00	1,825.36	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-022-0000	H A & H CULTURAL AFFAIRS COMMITTEE	2,500.00	591.72	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-023-0000	H A & H UPPER ROOM	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
100-28-4442-1-110-000-0000	WELFARE SALARIES	0.00	22,691.19	13,818.00	40,327.00	40,327.00	40,327.00	191.84
100-28-4442-1-210-000-0000	WELFARE HEALTH INSURANCE	0.00	3,523.91	0.00	10,576.00	10,576.00	10,576.00	100.00
100-28-4442-1-215-000-0000	WELFARE LIFE INSURANCE	0.00	197.52	0.00	401.00	401.00	401.00	100.00
100-28-4442-1-219-000-0000	WELFARE DENTAL INSURANCE	0.00	386.04	0.00	858.00	858.00	858.00	100.00
100-28-4442-1-220-000-0000	WELFARE SOCIAL SECURITY	0.00	1,379.92	0.00	2,500.00	2,500.00	2,500.00	100.00
100-28-4442-1-225-000-0000	WELFARE MEDICARE	0.00	321.37	0.00	585.00	585.00	585.00	100.00
100-28-4442-1-230-000-0000	WELFARE RETIREMENT	0.00	933.00	0.00	2,379.00	2,379.00	2,379.00	100.00
100-28-4442-1-260-000-0000	WELFARE WORKERS' COMP	0.00	3.20	0.00	100.00	100.00	100.00	100.00
100-28-4442-1-410-000-0000	WELFARE ELECTRIC	7,000.00	5,069.41	8,000.00	8,000.00	8,000.00	8,000.00	0.00
100-28-4442-1-411-000-0000	WELFARE HEAT & OIL	2,500.00	4,283.22	5,000.00	8,000.00	8,000.00	8,000.00	60.00

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28	WELFARE							
100-28-4442-1-690-000-0000	WELFARE MISC EXPENSES	2,500.00	564.44	4,000.00	2,500.00	2,500.00	2,500.00	-37.50
100-28-4442-1-692-000-0000	WELFARE FOOD VOUCHERS	650.00	366.60	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-28-4442-1-693-000-0000	WELFARE RENT	52,748.00	63,507.54	80,000.00	65,000.00	65,000.00	65,000.00	-18.75
100-28-4442-1-694-000-0000	WELFARE MEDICAL	7,000.00	8,498.87	8,000.00	8,000.00	8,000.00	8,000.00	0.00
28	WELFARE	141,510.00	183,255.31	189,818.00	220,226.00	220,226.00	214,826.00	13.17

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29	FAMILY MEDIATION							
100-29-4419-1-110-000-0000	FAMILY MEDIATION SALARIES	15,055.00	14,334.80	17,635.00	18,190.00	18,190.00	18,190.00	3.15
100-29-4419-1-220-000-0000	FAMILY MEDIATION SOCIAL SECURITY	933.00	888.72	1,313.00	1,128.00	1,128.00	1,128.00	-14.09
100-29-4419-1-225-000-0000	FAMILY MEDIATION MEDICARE	218.00	208.01	210.00	265.00	265.00	265.00	26.19
100-29-4419-1-260-000-0000	FAMILY MEDIATION WORKERS' COMP	32.00	36.49	32.00	30.00	30.00	30.00	-6.25
100-29-4419-1-341-000-0000	FAMILY MEDIATION TELEPHONE	750.00	535.46	750.00	750.00	750.00	750.00	0.00
100-29-4419-1-390-000-0000	FAMILY MEDIATION PROF SERVICES	1,200.00	134.00	1,000.00	1,200.00	1,200.00	1,200.00	20.00
100-29-4419-1-550-000-0000	FAMILY MEDIATION PRINTING	100.00	262.50	100.00	100.00	100.00	100.00	0.00
100-29-4419-3-560-000-0000	FAMILY MEDIATION DUES & SUBS	35.00	0.00	35.00	35.00	35.00	35.00	0.00
100-29-4419-3-570-000-0000	FAMILY MEDIATION SEM & WKSHPS	450.00	86.01	450.00	450.00	450.00	450.00	0.00
100-29-4419-3-575-000-0000	FAMILY MEDIATION TRAVEL & MILEAGE	200.00	0.00	200.00	200.00	200.00	200.00	0.00
100-29-4419-3-620-000-0000	FAMILY MEDIATION OFFICE SUPPLIES	0.00	32.75	0.00	0.00	0.00	0.00	0.00
100-29-4419-3-625-000-0000	FAMILY MEDIATION POSTAGE	30.00	14.80	30.00	30.00	30.00	30.00	0.00
29	FAMILY MEDIATION	19,003.00	16,533.54	21,755.00	22,378.00	22,378.00	22,378.00	2.86

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30	**RECREATION**							
100-30-4520-1-110-000-0000	**RECREATION SALARIES**	**15,000.00**	**0.00**	**15,939.00**	**19,281.00**	**19,281.00**	**19,281.00**	**20.97**
	DIRECTOR			1.00 @	19,281.00	19,281.00		
100-30-4520-1-120-000-0000	**RECREATION P. T. SALARIES**	**35,000.00**	**43,848.26**	**28,000.00**	**32,000.00**	**32,000.00**	**32,000.00**	**14.29**
100-30-4520-1-219-000-0000	**SENIOR AFFAIRS DENTAL INSURANCE**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-30-4520-1-220-000-0000	**RECREATION SOCIAL SECURITY**	**3,100.00**	**3,560.25**	**2,895.00**	**4,374.00**	**4,374.00**	**4,374.00**	**51.09**
100-30-4520-1-225-000-0000	**RECREATION MEDICARE**	**726.00**	**832.61**	**580.00**	**1,024.00**	**1,024.00**	**1,024.00**	**76.55**
100-30-4520-1-230-000-0000	**RECREATION RETIREMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-30-4520-1-260-000-0000	**RECREATION WORKERS' COMP**	**1,500.00**	**990.14**	**1,080.00**	**1,100.00**	**1,100.00**	**1,100.00**	**1.85**
100-30-4520-1-341-000-0000	**RECREATION TELEPHONE**	**450.00**	**344.08**	**450.00**	**450.00**	**450.00**	**450.00**	**0.00**
100-30-4520-1-410-000-0000	**RECREATION ELECTRICITY**	**4,000.00**	**4,147.01**	**5,500.00**	**6,500.00**	**6,500.00**	**6,500.00**	**18.18**
	NEW POLES - PRACTICE FIELD LIGHTS							
100-30-4520-1-412-000-0000	**RECREATION WATER**	**5,000.00**	**11,789.06**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
100-30-4520-1-550-000-0000	**RECREATION PRINTING**	**500.00**	**300.00**	**500.00**	**500.00**	**500.00**	**500.00**	**0.00**
100-30-4520-1-560-000-0000	**RECREATION DUES & SUBSCRIPTIONS**	**250.00**	**185.00**	**250.00**	**750.00**	**750.00**	**750.00**	**200.00**
100-30-4520-1-575-000-0000	**RECREATION TRAVEL & MILEAGE**	**500.00**	**1,443.31**	**300.00**	**600.00**	**600.00**	**600.00**	**100.00**
100-30-4520-1-610-000-0000	**RECREATION GENERAL SUPPLIES**	**5,000.00**	**7,185.65**	**7,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**42.86**
	PORTA POTTIES FOR WEST ROAD							
100-30-4520-1-620-000-0000	**RECREATION OFFICE SUPPLIES**	**2,000.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**0.00**
100-30-4520-1-625-000-0000	**RECREATION POSTAGE**	**500.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**0.00**
100-30-4520-1-630-000-0000	**RECREATION MAINTENANCE & REPAIR**	**15,000.00**	**17,339.79**	**17,500.00**	**20,000.00**	**20,000.00**	**18,000.00**	**2.86**
	FERTILIZER					20,000.00		
100-30-4520-1-710-000-0000	**SENIOR AFFAIRS COORDINATOR**	**16,500.00**	**17,128.41**	**24,373.00**	**19,281.00**	**19,281.00**	**33,389.00**	**36.99**
	COORDINATOR			1.00 @	19,281.00	19,281.00		
100-30-4520-1-711-000-0000	**SENIOR AFFAIRS PROGRAMS**	**0.00**	**449.99**	**6,000.00**	**8,400.00**	**8,400.00**	**8,400.00**	**40.00**

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30	RECREATION							
100-30-4520-1-740-000-0000	RECREATION MACHINERY & EQUIPMENT	500.00	665.00	1,500.00	4,000.00	1,500.00	1,500.00	0.00
100-30-4520-1-820-010-0000	RECREATION ADULT PROGRAMS	1,000.00	40.00	150.00	150.00	150.00	150.00	0.00
100-30-4520-1-820-011-0000	RECREATION YOUTH PROGRAMS	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-30-4520-1-820-012-0000	RECREATION SUMMER PROGRAMS	5,000.00	3,118.82	4,000.00	4,000.00	4,000.00	4,000.00	0.00
30	RECREATION	112,026.00	113,367.38	131,217.00	147,610.00	145,110.00	157,218.00	19.82

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31	**LIBRARY**							
100-31-4550-1-110-000-0000	**LIBRARY ADMIN SALARIES**	**335,669.00**	**315,504.92**	**380,954.00**	**364,769.00**	**364,769.00**	**418,214.00**	**9.78**
	DIRECTOR			2.00		71,497.00		
	ASST DIRECTOR			2.00		95,002.00		
	DEPT HEAD - TECH SERVICES			1.00 @	44,117.00	44,117.00		
	SR REFERENCE			1.00 @	38,210.00	38,210.00		
	REFERENCE			1.00 @	33,282.00	33,282.00		
	TECHNICIAN			1.00 @	28,793.00	28,793.00		
	LIBRARY ASSISTANT			2.00		53,868.00		
100-31-4550-1-120-000-0000	**LIBRARY ADMIN P.T. SALARIES**	**139,815.00**	**141,991.19**	**135,123.00**	**181,290.00**	**181,290.00**	**181,290.00**	**34.17**
	REFERENCE LIBRARIAN			1.00 @	12,876.00	12,876.00		
	EXECUTIVE ASSISTANT			2.00		41,957.00		
	LIBRARY TECHNICIAN			2.00		41,595.00		
	LIBRARY ASSISTANT			6.00		73,820.00		
	LIBRARY PAGE			2.00		11,042.00		
100-31-4550-1-210-000-0000	**LIBRARY ADMIN HEALTH INSURANCE**	**58,908.00**	**53,430.60**	**75,297.00**	**88,576.00**	**88,576.00**	**88,576.00**	**17.64**
100-31-4550-1-215-000-0000	**LIBRARY ADMIN LIFE INSURANCE**	**2,917.00**	**2,827.32**	**3,002.00**	**4,212.00**	**4,212.00**	**4,212.00**	**40.31**
100-31-4550-1-219-000-0000	**LIBRARY ADMIN DENTAL**	**7,192.00**	**5,240.94**	**7,811.00**	**7,969.00**	**7,969.00**	**7,969.00**	**2.02**
100-31-4550-1-220-000-0000	**LIBRARY ADMIN SOCIAL SECURITY**	**28,302.00**	**28,741.01**	**31,997.00**	**33,855.00**	**33,855.00**	**33,855.00**	**5.81**
100-31-4550-1-225-000-0000	**LIBRARY ADMIN MEDICARE**	**6,620.00**	**6,722.38**	**7,483.00**	**7,918.00**	**7,918.00**	**7,918.00**	**5.81**
100-31-4550-1-230-000-0000	**LIBRARY ADMIN RETIREMENT**	**13,899.00**	**13,415.95**	**22,476.00**	**21,521.00**	**21,521.00**	**21,521.00**	**-4.25**
100-31-4550-1-240-000-0000	**LIBRARY ADMIN TUITION REIMB**	**1,500.00**	**0.00**	**750.00**	**500.00**	**500.00**	**0.00**	**-100.00**
100-31-4550-1-260-000-0000	**LIBRARY ADMIN WORKERS' COMP**	**867.00**	**450.36**	**867.00**	**867.00**	**867.00**	**867.00**	**0.00**
100-31-4550-1-330-000-0000	**LIBRARY ADMIN MGMT SERVICES**	**8,700.00**	**9,538.89**	**5,000.00**	**13,650.00**	**10,000.00**	**10,000.00**	**100.00**
100-31-4550-1-341-000-0000	**LIBRARY ADMIN TELEPHONE**	**6,400.00**	**6,419.91**	**8,000.00**	**8,500.00**	**8,000.00**	**7,000.00**	**-12.50**
100-31-4550-1-360-000-0000	**LIBRARY ADMIN CUSTODIAL SERVICES**	**22,720.00**	**20,278.95**	**23,175.00**	**23,870.00**	**23,870.00**	**21,870.00**	**-5.63**
100-31-4550-1-410-000-0000	**LIBRARY ADMIN ELECTRICITY**	**29,300.00**	**28,031.06**	**29,886.00**	**30,782.00**	**30,782.00**	**28,357.00**	**-5.12**
100-31-4550-1-411-000-0000	**LIBRARY ADMIN HEAT & OIL**	**24,000.00**	**13,761.83**	**7,500.00**	**10,150.00**	**10,150.00**	**10,150.00**	**35.33**
100-31-4550-1-412-000-0000	**LIBRARY ADMIN WATER**	**2,500.00**	**3,030.56**	**2,500.00**	**3,500.00**	**3,500.00**	**3,500.00**	**40.00**
100-31-4550-1-550-000-0000	**LIBRARY ADMIN PRINTING**	**3,000.00**	**7,139.51**	**4,600.00**	**7,000.00**	**6,000.00**	**5,000.00**	**8.70**
100-31-4550-1-560-000-0000	**LIBRARY ADMIN DUES & SUBSCRIPTIONS**	**2,960.00**	**1,080.00**	**2,500.00**	**3,995.00**	**2,500.00**	**2,500.00**	**0.00**
100-31-4550-1-570-000-0000	**LIBRARY ADMIN SEM & WKSHPS**	**3,950.00**	**2,012.00**	**4,500.00**	**4,804.00**	**4,500.00**	**3,500.00**	**-22.22**

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31	LIBRARY							
100-31-4550-1-610-000-0000	LIBRARY ADMIN GENERAL SUPPLIES	8,550.00	10,937.18	8,550.00	12,500.00	9,000.00	9,000.00	5.26
100-31-4550-1-620-000-0000	LIBRARY ADMIN OFFICE SUPPLIES	14,000.00	13,878.34	14,000.00	15,300.00	14,000.00	14,000.00	0.00
100-31-4550-1-625-000-0000	LIBRARY ADMIN POSTAGE	1,500.00	1,891.29	1,500.00	2,500.00	2,500.00	2,500.00	66.67
100-31-4550-1-630-000-0000	LIBRARY ADMIN MAINT & RPRS	20,000.00	29,069.24	20,000.00	25,000.00	20,000.00	19,000.00	-5.00
100-31-4550-1-670-000-0000	LIBRARY ADMIN BOOKS & PERIODICALS	105,071.00	123,279.30	115,000.00	124,950.00	115,000.00	115,000.00	0.00
100-31-4550-1-740-000-0000	LIBRARY ADMIN MACH & EQUIP	11,000.00	10,226.44	9,300.00	3,800.00	3,800.00	2,500.00	-73.12
100-31-4550-1-750-000-0000	LIBRARY ADMIN FURNITURE & FIXTURES	1,400.00	4,542.57	1,100.00	2,375.00	2,375.00	500.00	-54.55
31	LIBRARY	860,740.00	853,441.74	922,871.00	1,004,153.00	977,454.00	1,018,799.00	10.39

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32	CONSERVATION COMMISSION							
100-32-4611-0-690-000-0000	CONSERVATION COMMISSION	5,000.00	5,631.77	2,500.00	5,000.00	3,000.00	3,000.00	20.00
32	CONSERVATION COMMISSION	5,000.00	5,631.77	2,500.00	5,000.00	3,000.00	3,000.00	20.00

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33	**ECONOMIC DEVELOPMENT**							
100-33-4150-1-135-000-0000	ECONOMIC DEV ADDITIONAL PERSONNEL	0.00	0.00	0.00	73,963.00	0.00	0.00	0.00
	MEDICAL BENEFITS			1.00 @	17,188.00	17,188.00		
	GIS/PLANNER 1			1.00 @	50,000.00	50,000.00		
	MANDATORY BENEFITS			1.00 @	6,775.00	6,775.00		
100-33-4651-0-110-000-0000	ECONOMIC DEV ADMIN SALARIES	144,720.00	154,335.41	160,229.00	162,471.00	162,471.00	162,471.00	1.40
	DIRECTOR			1.00 @	77,787.00	77,787.00		
	ASST PLANNER			1.00 @	44,852.00	44,852.00		
	SECRETARY			1.00 @	39,832.00	39,832.00		
100-33-4651-0-120-000-0000	ECONOMIC DEV P. T. SALARIES	0.00	0.00	16,143.00	10,000.00	10,000.00	10,000.00	-38.05
	INTERNS							
100-33-4651-0-140-000-0000	ECONOMIC DEV O. T.	8,000.00	3,940.22	10,000.00	10,000.00	10,000.00	7,000.00	-30.00
100-33-4651-0-210-000-0000	ECONOMIC DEV HEALTH INSURANCE	24,968.00	29,294.61	35,667.00	39,132.00	39,132.00	39,132.00	9.71
100-33-4651-0-215-000-0000	ECONOMIC DEV LIFE INSURANCE	1,126.00	1,176.15	1,265.00	2,391.00	2,391.00	2,391.00	89.01
100-33-4651-0-219-000-0000	ECONOMIC DEV DENTAL	3,256.00	3,020.07	3,180.00	3,751.00	3,751.00	3,751.00	17.96
100-33-4651-0-220-000-0000	ECONOMIC DEV SOCIAL SECURITY	9,469.00	9,129.10	8,901.00	11,313.00	11,313.00	11,313.00	27.10
100-33-4651-0-225-000-0000	ECONOMIC DEV MEDICARE	2,214.00	2,133.76	2,081.00	2,645.00	2,645.00	2,645.00	27.10
100-33-4651-0-230-000-0000	ECONOMIC DEV RETIREMENT	6,322.00	6,533.52	11,021.00	10,176.00	10,176.00	10,176.00	-7.67
100-33-4651-0-241-000-0000	ECONOMIC DEV TRAINING	3,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00	-75.00
100-33-4651-0-260-000-0000	ECONOMIC DEV WKRS' COMP	293.00	109.48	293.00	300.00	300.00	300.00	2.39
100-33-4651-0-330-000-0000	ECONOMIC DEV MGMT SERVICES	30,000.00	13,643.00	25,000.00	30,000.00	25,000.00	22,500.00	-10.00
	MASTER PLAN IMPLEMENTATION							
100-33-4651-0-341-000-0000	ECONOMIC DEV TELEPHONE	800.00	530.16	700.00	700.00	700.00	630.00	-10.00
100-33-4651-0-550-000-0000	ECONOMIC DEV PRINTING	10,000.00	3,637.24	10,000.00	10,000.00	10,000.00	6,000.00	-40.00
100-33-4651-0-560-000-0000	ECONOMIC DEV DUES & SUBS	1,000.00	1,703.35	1,100.00	1,700.00	1,700.00	1,530.00	39.09
100-33-4651-0-570-000-0000	ECONOMIC DEV SEM & WKSHPS	6,400.00	3,689.20	4,000.00	4,000.00	4,000.00	3,600.00	-10.00
100-33-4651-0-575-000-0000	ECONOMIC DEV TRAVEL & MILE	500.00	329.76	750.00	750.00	750.00	675.00	-10.00
100-33-4651-0-620-000-0000	ECONOMIC DEV OFFICE SUPPLIES	3,000.00	3,186.55	2,000.00	2,000.00	2,000.00	1,800.00	-10.00

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33	ECONOMIC DEVELOPMENT							
100-33-4651-0-625-000-0000	ECONOMIC DEV POSTAGE	4,000.00	3,590.49	3,500.00	3,500.00	3,500.00	3,500.00	0.00
100-33-4651-0-630-000-0000	ECONOMIC DEV MAINT & RPRS	100.00	0.00	100.00	100.00	100.00	90.00	-10.00
100-33-4651-0-690-000-0000	ECONOMIC DEV MISC SUPPLIES	4,000.00	1,285.02	2,000.00	2,000.00	2,000.00	1,800.00	-10.00
100-33-4651-0-750-000-0000	ECONOMIC DEV FURN & FIXTURES	1,500.00	561.85	1,000.00	3,000.00	500.00	450.00	-55.00
	DESK FOR DIR. & MISC FURNISHINGS							
100-33-4651-0-890-000-0000	ECONOMIC DEV GRANT EXPENSES	10,000.00	8,845.07	5,000.00	5,000.00	5,000.00	5,000.00	0.00
33	ECONOMIC DEVELOPMENT	275,168.00	250,674.01	305,930.00	390,892.00	309,429.00	297,254.00	-2.84

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34	**DEBT**							
100-34-4711-2-980-000-0000	**DEBT SERVICE PRINCIPAL**	**1,198,544.00**	**1,198,544.00**	**1,423,472.00**	**1,957,426.00**	**1,957,426.00**	**1,957,426.00**	**37.51**

WATER, SEWER & PUB IMPROVE	1.00	@	270,000.00	270,000.00
LANDFILL CAP, BOSTON NORTH	1.00	@	275,000.00	275,000.00
AUBURN ROAD LANDFILL	1.00	@	100,000.00	100,000.00
LIBRARY	1.00	@	115,000.00	115,000.00
SEWER	1.00	@	221,631.00	221,631.00
MAMMOTH ROAD SEWER	1.00	@	120,000.00	120,000.00
MULTI PURPOSE (2002)	1.00	@	165,000.00	165,000.00
MULTI PURPOSE (2003)	1.00	@	687,674.00	687,674.00
MANCHESTER SEWER PROJECT	1.00	@	3,121.00	3,121.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-34-4721-2-981-000-0000	**DEBT SERVICE INTEREST**	**543,829.00**	**515,100.55**	**725,062.00**	**915,396.00**	**915,396.00**	**900,896.00**	**24.25**

MANCHESTER SEWER PROJECT	1.00	@	337.00	337.00
WATER SEWER & PUB IMPROVEMENTS	2.00	@	28,706.00	57,412.00
LANDFILL CAP, BOSTON NORTH	2.00	@	64,002.00	128,004.00
AUBURN ROAD LANDFILL	2.00			20,100.00
LIBRARY	2.00	@	36,110.00	72,220.00
MAMMOTH ROAD SEWER	2.00			88,800.00
MULTI PURPOSE (2002)	2.00			48,675.00
MULTI PURPOSE (2003)	2.00			485,940.00
SEWER	1.00	@	13,908.00	13,908.00

ACCOUNT		2003 BUDGET	2003 ACTUAL	2004 CURRENT	2005 DEPARTMENT	2005 MANAGER	2005 COUNCIL	%Change
100-34-4723-0-981-000-0000	**INTEREST ON TANS**	**15,000.00**	**0.00**	**5,210.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-34-4790-0-980-000-0000	**OTHER DEBT SERVICE BANS PRINCIPAL**	**100,000.00**	**105,238.95**	**100,000.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-34-4790-1-981-000-0000	**OTHER DEBT SERVICES BANS INTEREST**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
34	**DEBT**	**1,857,373.00**	**1,818,883.50**	**2,253,744.00**	**2,872,822.00**	**2,872,822.00**	**2,858,322.00**	**26.83**

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35	**CAPITAL**							
100-35-4901-0-710-001-1501	CAPITAL LAND & IMP OPEN SPACE	1,000,000.00	0.00	4,000,000.00	1,000,000.00	0.00	1,000,000.00	-75.00
100-35-4901-0-710-001-1502	CAPITAL LAND & IMP WEST ROAD - 3	0.00	0.00	350,000.00	0.00	0.00	0.00	-100.00
100-35-4901-0-710-002-3000	CAPITAL LAND & IMP WEST ROAD -1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-35-4901-0-710-002-3001	CAPITAL LAND & IMP WEST ROAD 2	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-35-4901-0-710-003-3001	CAPITAL LAND & IMP SKATE BRD PK	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-35-4901-0-710-004-3000	CAPITAL LAND & IMP TENNIS CRTS	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
	REFURBISH TENNIS COURTS - MINOR CIP							
100-35-4901-0-710-004-4000	CAPITAL LAND & IMP DEVELOPMENT RIGHTS	2,900,000.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
100-35-4901-0-710-004-5000	CAPITAL LAND & IMP OTHER	0.00	0.00	0.00	4,250,140.00	883,490.00	140,000.00	100.00
	CMAQ SIDEWALK PROJECT					100,000.00		
	SO. LONDONDERRY SEWER PROJECT					3,272,000.00		
	POLICE VEHICLE COMPUTERS					40,000.00		
100-35-4902-0-740-001-3004	CAPITAL M,V & E WEST ROAD EQUIPMENT	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
100-35-4902-0-760-001-2004	CAPITAL M,V & E AIR QUALITY MONITORING STATION	0.00	0.00	60,000.00	0.00	0.00	0.00	-100.00
100-35-4902-0-760-001-2301	CAPITAL M,V & E FIRE VEHICLES	668,260.09	668,260.09	250,000.00	0.00	0.00	160,000.00	-36.00
100-35-4902-0-760-001-2302	CAPITAL M,V & E FIRE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-35-4902-0-760-001-2601	CAPITAL M,V & E DUMP TRUCK	0.00	0.00	0.00	130,000.00	0.00	0.00	0.00
	HIGHWAY EQUIPMENT - CRF							
100-35-4903-0-720-001-2002	CAPITAL BLDGS POLICE A & E SVCS	0.00	0.00	361,000.00	0.00	0.00	0.00	-100.00
100-35-4903-0-720-001-2003	CAPITAL BLDGS POLICE FACILITY	0.00	0.00	4,901,400.00	0.00	200,000.00	180,000.00	-96.33
100-35-4903-0-720-001-2004	CAPITAL BLDGS RECREATION FACILITIES STUDY	0.00	0.00	50,000.00	0.00	0.00	0.00	-100.00
100-35-4903-0-720-001-2005	CAPITAL BLDGS TOWN HALL RECONSTRUCTION	0.00	0.00	2,651,274.00	0.00	250,000.00	250,000.00	-90.57
100-35-4903-0-720-001-2302	CAPITAL BLDGS SOUTH FIRE LAND	430,000.00	430,000.00	0.00	0.00	0.00	0.00	0.00
100-35-4903-0-720-001-2303	CAPITAL BLDGS WEST FIRE STATION	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
100-35-4903-0-720-001-3100	CAPITAL BLDGS MORRISON HOUSE	0.00	0.00	0.00	0.00	0.00	25,000.00	100.00

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35	**CAPITAL**							
	BY PETITION ARTICLE							
100-35-4903-0-720-999-9999	CAPITAL BLDGS	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
	HIGHWAY GARAGE							
100-35-4909-0-730-999-9993	CAPITAL IMP OTHER THAN BLDGS EXP MAINTENANCE FUND	0.00	0.00	137,500.00	250,000.00	275,000.00	205,000.00	49.09
100-35-4909-0-730-999-9994	CAPITAL IMP OTHER THAN BLDGS GIS SYSTEM	0.00	0.00	320,000.00	137,500.00	137,500.00	100,000.00	-68.75
100-35-4909-0-730-999-9996	CAPITAL IMP OTHER THAN BLDGS TRAFFIC LIGHT LITCHFI	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
100-35-4909-0-730-999-9997	CAPITAL IMP OTHER THAN BLDGS AIRPORT INTERCHANGE	260,000.00	260,000.00	0.00	0.00	0.00	0.00	0.00
100-35-4909-0-730-999-9998	CAPITAL IMP OTHER THAN BLDGS MASTER PLAN UPDATE	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00
35	**CAPITAL**	**6,053,260.09**	**4,703,260.09**	**13,081,174.00**	**5,947,640.00**	**1,745,990.00**	**2,060,000.00**	**-84.25**

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40	**TRANSFERS**							
100-40-4913-0-000-000-0000	TRANSFER TO CAPITAL PROJECT FUNDS	250,000.00	250,000.00	250,000.00	0.00	0.00	75,000.00	-70.00
	SHADY LANE BY PETITION							
100-40-4915-0-959-000-0000	TRANSFERS TO CAPITAL RESERVE FUNDS	171,393.00	171,393.00	97,393.00	347,393.00	347,393.00	97,393.00	0.00
	TRUCKS					50,000.00		
	HEAVY EQUIPMENT					24,250.00		
	AMBULANCE					23,143.00		
	FIRE TRUCKS							
100-40-4916-0-000-000-0000	TRANSFERS TO TRUST & AGENCY FUNDS	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
40	TRANSFERS	611,393.00	611,393.00	347,393.00	347,393.00	347,393.00	172,393.00	-50.38

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50	**SEWER**							
200-50-4326-0-110-000-0000	**SEWER SALARIES**	**52,220.00**	**54,804.27**	**52,371.00**	**52,371.00**	**52,371.00**	**52,371.00**	**0.00**
	WASTE WATER TECH			1.00 @	52,371.00	52,371.00		
200-50-4326-0-140-000-0000	**SEWER O.T.**	**5,000.00**	**982.02**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**
200-50-4326-0-210-000-0000	**SEWER HEALTH INSURANCE**	**10,533.00**	**10,065.84**	**10,843.00**	**14,277.00**	**14,277.00**	**14,277.00**	**31.67**
200-50-4326-0-215-000-0000	**SEWER LIFE INSURANCE**	**448.00**	**439.80**	**440.00**	**446.00**	**446.00**	**446.00**	**1.36**
200-50-4326-0-219-000-0000	**SEWER DENTAL**	**1,404.00**	**1,302.78**	**1,372.00**	**1,446.00**	**1,446.00**	**1,446.00**	**5.39**
200-50-4326-0-220-000-0000	**SEWER SOCIAL SECURITY**	**3,548.00**	**3,340.29**	**3,557.00**	**3,557.00**	**3,557.00**	**3,557.00**	**0.00**
200-50-4326-0-225-000-0000	**SEWER MEDICARE**	**830.00**	**781.25**	**832.00**	**832.00**	**832.00**	**832.00**	**0.00**
200-50-4326-0-230-000-0000	**SEWER RETIREMENT**	**2,369.00**	**2,301.29**	**3,385.00**	**3,385.00**	**3,385.00**	**3,385.00**	**0.00**
200-50-4326-0-260-000-0000	**SEWER WORKERS' COMP**	**2,682.00**	**416.28**	**2,682.00**	**2,500.00**	**2,500.00**	**2,500.00**	**-6.79**
200-50-4326-0-315-000-0000	**SEWER USAGE**	**400,000.00**	**428,950.30**	**565,000.00**	**600,000.00**	**600,000.00**	**600,000.00**	**6.19**
200-50-4326-0-320-000-0000	**SEWER LEGAL GENERAL EXPENSES**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**	**100.00**
	0			1.00 @	5,000.00	5,000.00		
200-50-4326-0-330-000-0000	**SEWER MGMT SERVICES**	**25,000.00**	**21,999.75**	**35,000.00**	**125,000.00**	**125,000.00**	**35,000.00**	**0.00**
	FACILITY PLAN, ORDINANCE & USER RATES							
200-50-4326-0-341-000-0000	**SEWER TELEPHONE**	**1,500.00**	**2,128.10**	**1,700.00**	**1,700.00**	**1,700.00**	**1,700.00**	**0.00**
200-50-4326-0-410-000-0000	**SEWER ELECTRICITY**	**11,200.00**	**15,608.44**	**13,200.00**	**14,600.00**	**14,600.00**	**14,600.00**	**10.61**
200-50-4326-0-411-000-0000	**SEWER HEAT & OIL**	**4,500.00**	**4,331.16**	**4,750.00**	**4,750.00**	**4,750.00**	**4,750.00**	**0.00**
200-50-4326-0-412-000-0000	**SEWER WATER**	**750.00**	**535.09**	**750.00**	**750.00**	**750.00**	**750.00**	**0.00**
200-50-4326-0-415-000-0000	**SEWER PRETREATMENT**	**10,000.00**	**9,649.00**	**11,000.00**	**31,000.00**	**31,000.00**	**31,000.00**	**181.82**
200-50-4326-0-417-000-0000	**SEWER WATER ANALYSIS**	**16,000.00**	**14,743.00**	**16,000.00**	**16,000.00**	**16,000.00**	**16,000.00**	**0.00**
200-50-4326-0-430-000-0000	**SEWER REPAIRS & MAINTENANCE**	**40,000.00**	**44,722.60**	**41,500.00**	**71,000.00**	**71,000.00**	**71,000.00**	**71.08**
	PLAZA 28 PUMP STATION UPGRADE			1.00 @	71,000.00	71,000.00		
200-50-4326-0-550-000-0000	**SEWER PRINTING**	**950.00**	**0.00**	**950.00**	**950.00**	**950.00**	**950.00**	**0.00**

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50	**SEWER**							
200-50-4326-0-570-000-0000	SEWER SEMINARS & WORKSHOPS	1,500.00	796.16	1,500.00	1,500.00	1,500.00	1,500.00	0.00
200-50-4326-0-575-000-0000	SEWER TRAVEL & MILEAGE	250.00	0.00	250.00	250.00	250.00	250.00	0.00
200-50-4326-0-620-000-0000	SEWER OFFICE SUPPLIES	700.00	590.31	700.00	700.00	700.00	700.00	0.00
200-50-4326-0-625-000-0000	SEWER POSTAGE	800.00	139.83	900.00	900.00	900.00	900.00	0.00
200-50-4326-0-660-000-0000	SEWER VEHICLE REPAIRS	0.00	60.10	0.00	0.00	0.00	0.00	0.00
200-50-4326-0-680-000-0000	SEWER DEPARTMENTAL SUPPLIES	0.00	359.08	0.00	0.00	0.00	0.00	0.00
200-50-4326-0-690-000-0000	SEWER MISCELLANEOUS SUPPLIES	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
	MANHOLE COVERS, RIMS, ODER BULK CHEMICAL							
200-50-4326-0-740-000-0000	SEWER MACHINERY & EQUIPMENT	81,000.00	60,000.00	96,795.00	168,500.00	168,500.00	168,500.00	74.08
	SHARE SLUDGE HANDLING UPGRADE							
200-50-4911-0-901-000-0000	SEWER TRANSFERS TO GENERAL FUND	39,666.00	39,666.00	20,552.00	13,908.00	13,908.00	13,908.00	-32.33
	INTEREST PMT			1.00 @	13,908.00	13,908.00		
50	SEWER	715,850.00	718,712.74	894,029.00	1,143,322.00	1,143,322.00	1,053,322.00	17.82

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55	**CABLE**							
210-55-4199-1-110-000-0000	CABLE SALARIES	43,715.00	43,400.94	75,135.00	80,951.00	80,951.00	80,951.00	7.74
	CABLE DIRECTOR			1.00 @	48,191.00	48,191.00		
	ASST COORDINATOR			1.00 @	32,760.00	32,760.00		
210-55-4199-1-120-000-0000	CABLE P.T. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210-55-4199-1-210-000-0000	CABLE HEALTH INSURANCE	3,901.00	3,732.12	15,659.00	10,576.00	10,576.00	10,576.00	-32.46
210-55-4199-1-215-000-0000	CABLE LIFE INSURANCE	414.00	403.92	884.00	1,331.00	1,331.00	1,331.00	50.57
210-55-4199-1-219-000-0000	CABLE DENTAL	223.00	0.00	1,590.00	690.00	690.00	690.00	-56.60
210-55-4199-1-220-000-0000	CABLE SOCIAL SECURITY	2,710.00	2,640.79	4,105.00	5,339.00	5,339.00	5,339.00	30.06
210-55-4199-1-225-000-0000	CABLE MEDICARE	634.00	617.48	960.00	1,245.00	1,245.00	1,245.00	29.69
210-55-4199-1-230-000-0000	CABLE RETIREMENT	1,810.00	1,789.42	4,943.00	5,071.00	5,071.00	5,071.00	2.59
210-55-4199-1-241-000-0000	CABLE TRAINING	6,000.00	2,042.38	6,000.00	7,000.00	6,500.00	6,500.00	8.33
210-55-4199-1-260-000-0000	CABLE WORKERS' COMPENSATION	165.00	36.49	165.00	165.00	165.00	165.00	0.00
210-55-4199-1-330-000-0000	CABLE MGMT SERVICES	1,500.00	2,511.21	4,000.00	4,000.00	4,000.00	4,000.00	0.00
210-55-4199-1-341-000-0000	CABLE TELEPHONE	2,500.00	3,021.16	5,838.00	3,081.00	3,081.00	3,081.00	-47.23
210-55-4199-1-355-000-0000	CABLE PHOTO SERVICES	7,000.00	6,266.15	7,000.00	8,000.00	7,000.00	7,000.00	0.00
210-55-4199-1-360-000-0000	CABLE CUSTODIAL SERVICES	9,500.00	8,618.54	6,000.00	8,000.00	8,000.00	8,000.00	33.33
210-55-4199-1-410-000-0000	CABLE ELECTRIC	4,000.00	5,103.95	5,000.00	5,500.00	5,500.00	5,500.00	10.00
210-55-4199-1-411-000-0000	CABLE HEAT & OIL	7,000.00	3,772.73	3,244.00	3,848.00	3,848.00	3,848.00	18.62
210-55-4199-1-412-000-0000	CABLE WATER	540.00	490.85	282.00	500.00	500.00	500.00	77.30
210-55-4199-1-550-000-0000	CABLE PRINTING	1,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	100.00
210-55-4199-1-560-000-0000	CABLE DUES & SUBSCRIPTIONS	850.00	333.00	850.00	1,010.00	1,010.00	1,010.00	18.82
210-55-4199-1-575-000-0000	CABLE TRAVEL & MILEAGE	500.00	261.50	500.00	500.00	500.00	500.00	0.00
210-55-4199-1-610-000-0000	CABLE GENERAL SUPPLIES	3,500.00	6,065.04	4,000.00	7,000.00	5,000.00	5,000.00	25.00
210-55-4199-1-620-000-0000	CABLE OFFICE SUPPLIES	3,000.00	2,773.96	3,500.00	3,500.00	3,500.00	3,500.00	0.00
210-55-4199-1-625-000-0000	CABLE POSTAGE	500.00	22.76	500.00	500.00	500.00	500.00	0.00
210-55-4199-1-630-000-0000	CABLE MAINTENANCE & REPAIRS	8,000.00	6,978.78	8,000.00	8,000.00	8,000.00	8,000.00	0.00

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55	CABLE							
210-55-4199-1-670-000-0000	CABLE BOOKS & PERIODICALS	200.00	69.97	200.00	200.00	200.00	200.00	0.00
210-55-4199-1-740-000-0000	CABLE MACHINERY & EQUIPMENT	25,000.00	23,003.18	68,000.00	86,315.00	27,493.00	27,493.00	-59.57
	MISC SEE ATTACHED			@	83,310.00			
	SCHOOL REQUESTS SEE ATTACHED			@	3,005.00			
210-55-4199-1-820-000-0000	CABLE PROGRAMS	0.00	756.00	1,000.00	2,000.00	2,000.00	2,000.00	100.00
55	CABLE	134,162.00	124,712.32	228,355.00	256,322.00	194,000.00	194,000.00	-15.04

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56	POLICE OUTSIDE DETAILS							
220-56-4210-2-198-000-0000	POLICE OUTSIDE DETAIL SALARIES	190,000.00	299,004.08	500,000.00	500,000.00	500,000.00	500,000.00	0.00
220-56-4210-2-225-000-0000	POLICE OUTSIDE DETAIL MEDICARE	2,755.00	3,648.52	7,250.00	7,250.00	7,250.00	7,250.00	0.00
220-56-4210-2-230-000-0000	POLICE OUTSIDE DETAIL RETIREMENT	10,127.00	15,902.28	39,350.00	39,350.00	39,350.00	39,350.00	0.00
220-56-4210-2-260-000-0000	POLICE OUTSIDE DETAIL WKS' COMP	2,646.00	10,784.10	0.00	5,000.00	5,000.00	5,000.00	100.00
56	POLICE OUTSIDE DETAILS	205,528.00	329,338.98	546,600.00	551,600.00	551,600.00	551,600.00	0.91

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TOTAL BUDGET	26,643,319.09	25,306,404.95	35,630,473.00	31,958,957.00	25,877,423.00	26,166,140.00	-26.56