TOWN OF
LONDONDERRY, NEW HAMPSHIRE

Town Budget – Fiscal Year 2006
as approved at
Town Meeting

Revenues

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
00 _								
100-00-3110-1-000-000-0000	PROPERTY TAX REVENUE	7,056,462.00	46,875,691.88	-52,385,802.00	0.00	0.00	0.00	0.00
100-00-3110-2-000-000-0000	OVERLAY	895,671.00	-288,868.69	273,106.00	0.00	0.00	0.00	0.00
100-00-3185-1-000-000-0000	YIELD TAX - CURRENT YEAR	-10,000.00	-21,504.33	-2,000.00	2,000.00	2,000.00	2,000.00	-200.00
100-00-3186-1-000-000-0000	PAYMENT IN LIEU OF TAXES	-500,000.00	-510,000.00	-510,000.00	530,400.00	530,400.00	530,400.00	-202.00
100-00-3186-2-000-000-0000	GRAVEL PIT TAX	-30,000.00	-13,117.00	-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	-225,000.00	-300,477.38	-225,000.00	225,000.00	225,000.00	225,000.00	-200.00
100-00-3210-4-000-000-0000	UCC FILINGS & CERTIFICATES	-17,556.00	-14,822.87	-17,800.00	17,800.00	17,800.00	17,800.00	-200.00
100-00-3220-2-000-000-0000	MOTOR VEHICLE PERMIT FEES	5,550,135.00	-6,282,620.33	-5,920,305.00	6,250,000.00	6,250,000.00	6,250,000.00	-205.57
100-00-3290-1-000-000-0000	DOG LICENSES	-21,000.00	-40,473.96	-18,200.00	18,200.00	18,200.00	18,200.00	-200.00
100-00-3290-3-000-000-0000	MARRIAGE LICENSES	-3,067.00	-3,346.00	-3,200.00	3,200.00	3,200.00	3,200.00	-200.00
100-00-3290-4-000-000-0000	RECLAMATION FEES	-14,068.00	-16,227.00	-14,500.00	14,935.00	14,935.00	14,935.00	-203.00
100-00-3290-9-000-000-0000	OTHER PERMITS/FEES	-6,355.00	-9,111.00	-6,000.00	6,000.00	6,000.00	6,000.00	-200.00
100-00-3351-0-000-000-0000	REVENUE SHARING GRANTS	-162,159.00	-295,785.00	-162,159.00	200,000.00	200,000.00	200,000.00	-223.34
100-00-3352-0-000-000-0000	MEALS & ROOM TAX	-712,140.00	-712,139.77	-798,392.00	710,000.00	710,000.00	710,000.00	-199.70
100-00-3353-0-000-000-0000	HIGHWAY BLOCK GRANT	-460,664.00	-459,648.56	-471,847.00	470,000.00	470,000.00	470,000.00	-198.81
100-00-3354-0-000-000-0000	WATER POLLUTION GRANT	-71,802.00	-71,802.00	-70,689.00	71,800.00	71,800.00	71,800.00	-200.00
100-00-3359-1-000-000-0000	AUBURN ROAD LANDFILL GRANT	-103,442.00	-99,541.01	-95,000.00	90,000.00	90,000.00	90,000.00	-194.74
100-00-3502-1-000-000-0000	INTEREST ON INVESTMENTS	-520,677.00	-244,972.49	-375,000.00	300,000.00	300,000.00	300,000.00	-180.00
100-00-3503-2-000-000-0000	RENTS FROM USE OF TOWN PROPERTY	0.00	-175.00	0.00	0.00	0.00	0.00	0.00
100-00-3506-2-000-000-0000	OTHER INSURANCE REIMBURSEMENTS	-20,000.00	-78,737.86	-20,000.00	25,000.00	25,000.00	25,000.00	-225.00
100-00-3508-0-000-000-0000	GRANT/DONATION REVENUES	-100,000.00	-17,437.78	-80,000.00	470,792.00	470,792.00	470,792.00	-688.49
	CMAQ GRANT			1.00 @	470,792.00	470,792.00		
100-00-3508-1-000-000-0000	RECREATION REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3509-1-000-000-0000	MISCELLANEOUS REVENUES	-820,000.00	-833,282.29	-88,191.00	71,150.00	71,150.00	71,150.00	-180.68

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
00 _								
100-00-3509-2-000-000-0000	TOWN AID REIMBURSMENTS	0.00	-16,370.75	0.00	0.00	0.00	0.00	0.00
100-00-3509-3-000-000-0000	IMPACT FEE REVENUES	-65,000.00	-65,000.00	0.00	50,000.00	50,000.00	50,000.00	100.00
	WEST FIRE IMPACT FEES			1.00 @	50,000.00	50,000.00		
100-00-3509-4-000-000-0000	TRADE-IN ON M V & E	-15,384.00	-6,200.00	0.00	0.00	0.00	0.00	0.00
100-00-3912-2-000-000-0000	TRANSFER FROM SEWER FUND	-20,552.00	-20,552.00	-13,908.00	7,060.00	7,060.00	7,060.00	-150.76
100-00-3915-0-000-000-0000	TRANSFER FROM CAPITAL RESERVE	-180,000.00	-180,000.00	-130,000.00	140,000.00	140,000.00	140,000.00	-207.69
100-00-3916-0-000-000-0000	TRANSFER FROM TRUST & AGENCY FUNDS	-17,500.00	-17,500.00	-17,500.00	17,500.00	17,500.00	17,500.00	-200.00
100-00-3934-2-000-000-0000	PROCEEDS ON GENERAL OBLIGATION BONDS	0,752,674.00	10,752,674.00	-1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-200.00
	OPEN SPACE BOND							
100-00-3939-9-000-000-0000	BUDGETARY USE OF FUND BALANCE	1,532,936.00	-1,532,936.00	-647,500.00	461,698.00	461,698.00	461,698.00	-167.16
	OPEN SPACE BOND INTEREST (2005)			1.00 @	19,000.00	19,000.00		
	CMAQ SIDEWALK PROJECT			1.00 @	117,698.00	117,698.00		
	EXPENDABLE MAINT TF			1.00 @	100,000.00	100,000.00		
	FIRE STATION DESIGN			1.00 @	150,000.00	150,000.00		
	UPDATE UTILITY ASSESSMENT			1.00 @	75,000.00	75,000.00		
00 _		-68,092,902.00	59,801,859.95	-62,829,887.00	11,182,535.00	11,182,535.00	11,182,535.00	204.65

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

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ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
14	ZONING BOARD							
100-14-3401-1-000-027-0000	ZONING REVIEW	-48,476.00	-44,700.57	-46,990.00	47,930.00	47,930.00	47,930.00	-202.00
14	ZONING BOARD	-48,476.00	-44,700.57	-46,990.00	47,930.00	47,930.00	47,930.00	202.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
20	**POLICE**							
100-20-3319-2-000-000-0000	**COPS GRANT**	**-115,000.00**	**-122,405.70**	**-30,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**-266.67**
	HIRING GRANT - YEAR 1			1.00 @	50,000.00	50,000.00		
100-20-3359-1-000-000-0000	**POLICE GRANTS**	**0.00**	**-33,406.34**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**100.00**
100-20-3401-1-000-010-0000	**POLICE MISC. REVENUE**	**-11,225.00**	**-33,850.19**	**-14,601.00**	**20,000.00**	**20,000.00**	**20,000.00**	**-236.98**
100-20-3401-1-000-011-0000	**POLICE REPORT REVENUE**	**-5,000.00**	**-2,658.00**	**-4,297.00**	**2,800.00**	**2,800.00**	**2,800.00**	**-165.16**
100-20-3401-1-000-012-0000	**POLICE PISTOL PERMIT REVENUE**	**-2,005.00**	**-2,235.00**	**-2,050.00**	**2,100.00**	**2,100.00**	**2,100.00**	**-202.44**
100-20-3401-1-000-013-0000	**POLICE FALSE ALARMS**	**-8,094.00**	**-9,175.00**	**-8,613.00**	**8,500.00**	**8,500.00**	**8,500.00**	**-198.69**
100-20-3401-1-000-015-0000	**POLICE PARKING TICKETS**	**-5,581.00**	**-5,275.00**	**-5,474.00**	**5,100.00**	**5,100.00**	**5,100.00**	**-193.17**
100-20-3401-1-000-016-0000	**POLICE COURT TIME**	**-10,232.00**	**-17,818.12**	**-4,500.00**	**4,500.00**	**4,500.00**	**4,500.00**	**-200.00**
100-20-3401-1-000-017-0000	**POLICE TESTING REVENUE**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-20-3401-1-000-018-0000	**POLICE GUN STORAGE REVENUE**	**0.00**	**-75.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220-20-3401-1-000-018-0000	**POLICE OUTSIDE DETAIL REVENUE**	**-546,600.00**	**-254,896.00**	**-551,600.00**	**395,955.00**	**395,955.00**	**395,955.00**	**-171.78**
20	**POLICE**	**-703,737.00**	**-481,794.35**	**-621,135.00**	**498,955.00**	**498,955.00**	**498,955.00**	**180.33**

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
23	FIRE							
100-23-3230-9-000-000-0000	FIRE OIL BURNER PERMIT	0.00	-14,355.00	0.00	0.00	0.00	0.00	0.00
100-23-3359-1-000-000-0000	FIRE GRANTS	-25,642.00	-28,209.60	0.00	0.00	0.00	0.00	0.00
100-23-3401-1-000-000-0000	FIRE MISCELLANEOUS REVENUE	-21,179.00	-15,733.00	-23,774.00	20,000.00	20,000.00	20,000.00	-184.13
100-23-3401-1-000-020-0000	AMBULANCE REVENUE	-350,000.00	-349,312.86	-376,226.00	450,000.00	450,000.00	450,000.00	-219.61
23	FIRE	-396,821.00	-407,610.46	-400,000.00	470,000.00	470,000.00	470,000.00	217.50

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
24	BUILDING							
100-24-3230-1-000-000-0000	BUILDING PERMITS	-246,762.00	-265,915.50	-200,000.00	200,000.00	200,000.00	200,000.00	-200.00
24	BUILDING	-246,762.00	-265,915.50	-200,000.00	200,000.00	200,000.00	200,000.00	200.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
26	HIGHWAY							
100-26-3401-1-000-024-0000	MUNICIPAL DESIGNS REVIEW REVENUE	-120,755.00	5,773.36	0.00	0.00	0.00	0.00	0.00
100-26-3401-1-000-025-0000	STUMP DUMP	-50,000.00	-80,385.94	-60,000.00	61,800.00	61,800.00	61,800.00	-203.00
26	HIGHWAY	-170,755.00	-74,612.58	-60,000.00	61,800.00	61,800.00	61,800.00	203.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
50	SEWER							
200-50-3190-9-000-000-0000	SEWER INTEREST CHARGES	0.00	-2,422.59	0.00	0.00	0.00	0.00	0.00
200-50-3403-1-000-000-0000	SEWER USE CHARGE	-890,729.00	-914,022.27	-1,039,414.00	1,122,436.00	1,122,436.00	1,122,436.00	-207.99
200-50-3403-2-000-000-0000	SEWER WASTEWATER ANALYSIS	0.00	-21,206.65	0.00	0.00	0.00	0.00	0.00
200-50-3403-3-000-000-0000	SEWER MISCELLANEOUS REVENUE	0.00	1,751.05	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	-221,631.00	235,479.00	235,479.00	235,479.00	-206.25
50	SEWER	-890,729.00	-935,900.46	-1,261,045.00	1,357,915.00	1,357,915.00	1,357,915.00	?07.68

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
51	MANCHESTER ACCESS							
200-51-3190-9-000-000-0000	MANCHESTER SEWER INTEREST	-1,300.00	-977.26	0.00	0.00	0.00	0.00	0.00
200-51-3403-2-000-000-0000	MANCHESTER SEWER FEES	0.00	-512,805.53	0.00	0.00	0.00	0.00	0.00
51	MANCHESTER ACCESS	-1,300.00	-513,782.79	0.00	0.00	0.00	0.00	0.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
52	DERRY SEWER							
200-52-3190-9-000-000-0000	DERRY SEWER INTEREST	-2,000.00	-92.73	0.00	0.00	0.00	0.00	0.00
200-52-3403-2-000-000-0000	DERRY SEWER FEES	0.00	-463.65	0.00	0.00	0.00	0.00	0.00
52	DERRY SEWER	-2,000.00	-556.38	0.00	0.00	0.00	0.00	0.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT		2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
55	**CABLE**							
210-55-3509-9-000-000-0000	CABLE DEDICATED REVENUE	-228,355.00	-249,317.51	-194,000.00	331,522.00	331,522.00	331,522.00	-270.89
55	CABLE	-228,355.00	-249,317.51	-194,000.00	331,522.00	331,522.00	331,522.00	?70.89

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2005 - June 30, 2006

ACCOUNT	2005 BUDGET	2005 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
TOTAL BUDGET	-70,781,837.00	-72,776,050.55	-65,613,057.00	14,150,657.00	14,150,657.00	14,150,657.00	-205.06

Expenditures

TOWN OF LONDONDERRY

Fiscal Year 2005 Budget - Department Head Proposed

July 1, 2005 - June 30, 2006

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
01	TOWN COUNCIL							
100-01-4130-1-130-000-0000	TOWN COUNCIL SALARIES	10,500.00	9,000.00	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	558.00	651.00	651.00	651.00	651.00	0.00
100-01-4130-1-225-000-0000	TOWN COUNCIL MEDICARE	152.00	130.50	152.00	152.00	152.00	152.00	0.00
100-01-4130-1-260-000-0000	TOWN COUNCIL WORKERS' COMP	106.00	204.66	106.00	110.00	110.00	110.00	3.77
100-01-4130-1-610-000-0000	TOWN COUNCIL GENERAL EXPENSES	3,500.00	2,770.70	3,500.00	3,500.00	3,500.00	3,500.00	0.00
01	TOWN COUNCIL	14,909.00	12,663.86	14,909.00	14,913.00	14,913.00	14,913.00	0.03

TOWN OF LONDONDERRY

Fiscal Year 2005 Budget - Department Head Proposed

July 1, 2005 - June 30, 2006

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
02	TOWN MANAGER							
100-02-4130-2-110-000-0000	TOWN MANAGER SALARIES	219,722.00	233,790.26	200,632.00	209,325.00	198,125.00	198,125.00	-13.75
	TOWN MANAGER			1.00 @	105,196.00	105,196.00		
	ADMIN SUPPORT SPECIALIST			1.00 @	61,281.00	61,281.00		
	EXECUTIVE SECRETARY			1.00 @	42,848.00	42,848.00		
100-02-4130-2-140-000-0000	TOWN MANAGER OT	6,000.00	6,802.06	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	22,237.00	22,176.81	26,705.00	42,774.00	40,171.00	40,171.00	50.43
100-02-4130-2-215-000-0000	TOWN MANAGER LIFE INSURANCE	1,269.00	3,336.96	4,195.00	5,287.00	5,287.00	5,287.00	26.03
100-02-4130-2-219-000-0000	TOWN MANAGER DENTAL INSURANCE	3,180.00	3,189.72	3,352.00	4,755.00	4,755.00	4,755.00	41.86
100-02-4130-2-220-000-0000	TOWN MANAGER FICA	13,278.00	14,158.97	14,613.00	12,858.00	12,164.00	12,164.00	-16.76
100-02-4130-2-225-000-0000	TOWN MANAGER MEDICARE	3,105.00	3,489.72	3,417.00	3,007.00	2,845.00	2,845.00	-16.74
100-02-4130-2-230-000-0000	TOWN MANAGER RETIREMENT	14,156.00	16,713.17	13,906.00	16,998.00	17,555.00	17,555.00	26.24
100-02-4130-2-240-000-0000	TOWN MANAGER TUITION REIMB.	5,500.00	6,118.00	4,500.00	5,000.00	5,000.00	5,000.00	11.11
	FUNDS LEEA CONTRACTUAL COSTS							
100-02-4130-2-260-000-0000	TOWN MANAGER'S WORKERS' COMP	319.00	362.10	400.00	468.00	350.00	350.00	-12.50
100-02-4130-2-330-000-0000	TOWN MANAGER MGMT SERVICES	15,000.00	396.48	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	3,756.40	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	11,595.24	15,500.00	15,500.00	14,000.00	14,000.00	-9.68
100-02-4130-2-560-000-0000	TOWN MANAGER DUES & SUBS	30,000.00	33,071.08	27,900.00	34,000.00	34,000.00	34,000.00	21.86
	ACTUAL EXPENSE FOR NHMA & SNHPC; REDUCED BELOW ACTUALS IN FY05							
100-02-4130-2-570-000-0000	TOWN MANAGER SEM & WORK	6,000.00	2,101.15	5,400.00	5,400.00	5,400.00	5,400.00	0.00
100-02-4130-2-575-000-0000	TOWN MANAGER TRAVEL & MILEAGE	5,300.00	5,017.35	5,300.00	5,500.00	5,500.00	5,500.00	3.77
100-02-4130-2-620-000-0000	TOWN MANAGER OFFICE SUPPLIES	3,500.00	1,493.28	3,150.00	3,150.00	3,150.00	3,150.00	0.00
100-02-4130-2-625-000-0000	TOWN MANAGER POSTAGE	4,000.00	2,411.82	3,600.00	3,600.00	3,600.00	3,600.00	0.00
100-02-4130-2-670-000-0000	TOWN MANAGER BOOKS & PERIODICALS	275.00	412.90	247.00	250.00	250.00	250.00	1.21
100-02-4130-2-690-000-0000	TOWN MANAGER OTHER MISCELLANEOUS	500.00	422.34	450.00	450.00	450.00	450.00	0.00
100-02-4130-2-750-000-0000	TOWN MANAGER FURNITURE & FIXTURES	1,000.00	970.90	900.00	1,000.00	900.00	900.00	0.00

TOWN OF LONDONDERRY

Fiscal Year 2005 Budget - Department Head Proposed

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
02	TOWN MANAGER	372,941.00	371,786.71	359,667.00	394,822.00	379,002.00	379,002.00	-2.50

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
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**

TOWN OF LONDONDERRY

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
04	**BUDGET COMMITTEE**							
100-04-4130-4-610-000-0000	BUDGET COMMITTEE GENERAL EXPENSES	100.00	0.00	100.00	100.00	100.00	100.00	0.00
04	**BUDGET COMMITTEE**	**100.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**0.00**

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
05	**TOWN CLERK**							
100-05-4140-1-110-000-0000	**TOWN CLERK SALARIES**	**141,598.00**	**157,842.11**	**150,645.00**	**158,276.00**	**158,276.00**	**158,276.00**	**5.07**
	DEPUTY			1.00 @	41,988.00	41,988.00		
	CLERK ASSISTANTS			3.00 @	116,288.00	116,288.00		
100-05-4140-1-120-000-0000	**TOWN CLERK P.T. SALARIES**	**13,068.00**	**0.00**	**14,500.00**	**16,723.00**	**16,723.00**	**16,723.00**	**15.33**
	PT CLERK - OFFSET - RECLAMATION FEES			1.00 @	16,723.00	16,723.00		
100-05-4140-1-130-000-0000	**TOWN CLERK ELECTED SALARIES**	**58,265.00**	**51,713.20**	**60,369.00**	**67,026.00**	**67,026.00**	**67,026.00**	**11.03**
	CLERK/COLLECTOR			1.00 @	67,026.00	67,026.00		
100-05-4140-1-140-000-0000	**TOWN CLERK O.T.**	**4,000.00**	**1,499.59**	**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**	**51,739.00**	**45,657.57**	**54,732.00**	**65,586.00**	**63,384.00**	**63,384.00**	**15.81**
100-05-4140-1-215-000-0000	**TOWN CLERK LIFE INSURANCE**	**2,167.00**	**3,020.76**	**3,190.00**	**5,142.00**	**5,142.00**	**5,142.00**	**61.19**
100-05-4140-1-219-000-0000	**TOWN CLERK DENTAL**	**5,367.00**	**5,370.12**	**5,657.00**	**6,200.00**	**6,200.00**	**6,200.00**	**9.60**
100-05-4140-1-220-000-0000	**TOWN CLERK SOCIAL SECURITY**	**13,449.00**	**13,093.01**	**14,230.00**	**15,253.00**	**15,253.00**	**15,253.00**	**7.19**
100-05-4140-1-225-000-0000	**TOWN CLERK MEDICARE**	**3,146.00**	**3,062.13**	**3,328.00**	**3,567.00**	**3,567.00**	**3,567.00**	**7.18**
100-05-4140-1-230-000-0000	**TOWN CLERK RETIREMENT**	**12,028.00**	**12,391.19**	**12,686.00**	**9,574.00**	**11,051.00**	**11,051.00**	**-12.89**
100-05-4140-1-260-000-0000	**TOWN CLERK WORKERS' COMP**	**300.00**	**434.43**	**300.00**	**471.00**	**352.00**	**352.00**	**17.33**
100-05-4140-1-321-000-0000	**TOWN CLERK REDEMPTIONS**	**1,000.00**	**879.00**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**	**0.00**
	1 PAYMENTS FOR LIENS/DEED&RELEASES W/COUNT			1.00 @	1,200.00	1,200.00		
100-05-4140-1-330-000-0000	**TOWN CLERK MANAGEMENT SERVICES**	**19,000.00**	**18,904.42**	**21,000.00**	**24,400.00**	**21,000.00**	**21,000.00**	**0.00**
	1 LEXIS NEXIS (RSA'S)			1.00 @	1,000.00	1,000.00		
	2 BROWN'S RIVER-restoration of town books			1.00 @	1,500.00	1,500.00		
	3 DOG NOTICES			1.00 @	900.00	900.00		
	4 TAX DEED RESEARCH			1.00 @	1,000.00	1,000.00		
	5 TAX LIEN RESEARCH			1.00 @	3,500.00	3,500.00		
	6 TAX BOOK - UPDATE			1.00 @	30.00	30.00		
	7 LETTER HEAD/BUSINESS CARDS			1.00 @	500.00	500.00		
	8 CAR REGISTRATION FORMS			1.00 @	1,000.00	1,000.00		
	9 CAR REGISTRATION MAILING SERV.			1.00 @	8,800.00	8,800.00		
	10 TAX BILL MAILING SERV.			1.00 @	4,000.00	4,000.00		
	11 TAX/SEWER BILL FORMS			1.00 @	800.00	800.00		
100-05-4140-1-341-000-0000	**TOWN CLERK TELEPHONE**	**3,200.00**	**2,806.49**	**2,500.00**	**3,200.00**	**3,000.00**	**3,000.00**	**20.00**
100-05-4140-1-560-000-0000	**TOWN CLERK DUES & SUBSCRIPTIONS**	**60.00**	**40.00**	**60.00**	**80.00**	**80.00**	**80.00**	**33.33**

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05	**TOWN CLERK**							

1 TAX ASSOCIATION DUES	1.00 @	25.00	25.00
2 NH TOWN CLERKS DUES	1.00 @	25.00	25.00
3 NE TOWN CLERKS DUES	1.00 @	30.00	30.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-05-4140-1-570-000-0000	**TOWN CLERK SEMINARS & WORKSHOPS**	**1,200.00**	**1,294.65**	**1,776.00**	**1,920.00**	**1,920.00**	**1,920.00**	**8.11**

1 TAX COLLECTORS CONF/REG FEE BALSAMS *2 nights @ $276.00 plus $85.00 registration fee.*	1.00 @	640.00	640.00
2 TOWN CLERKS CONF/REG FEE MT. WASH. *3 nights @ $200.00 plus registration fee of $50.00*	1.00 @	650.00	650.00
3 CERTIFICATION CLASS	1.00 @	300.00	300.00
4 DRA TAX CLASS	1.00 @	50.00	50.00
5 CLERKS TRAINING	5.00 @	50.00	250.00
6 TOWN CLERK REGIONAL MTRG	1.00 @	30.00	30.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-05-4140-1-575-000-0000	**TOWN CLERK TRAVEL & MILEAGE**	**350.00**	**306.35**	**345.00**	**438.00**	**345.00**	**345.00**	**0.00**

1 Certification tc/tc mileage 284 x .38	1.00 @	108.00	108.00
2 Regional Conf. Mileage TC/TC 50 x .38	1.00 @	20.00	20.00
3 Town Clerk Conf. mileage 250 x .38	1.00 @	100.00	100.00
4 Tax Coll. Conf. mileage 280 x .38	1.00 @	110.00	110.00
5 Re-Cert. for MA clerks 65 x .38	1.00 @	25.00	25.00
6 User mtg. (IDC) 66 x 3 = 198 x .38	1.00 @	75.00	75.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-05-4140-1-620-000-0000	**TOWN CLERK OFFICE SUPPLIES**	**5,000.00**	**5,068.48**	**4,320.00**	**4,520.00**	**4,320.00**	**4,320.00**	**0.00**

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 @	4,200.00	4,200.00
4 DEPOSIT BAGS	1.00 @	150.00	150.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-05-4140-1-625-000-0000	**TOWN CLERK POSTAGE**	**24,000.00**	**26,212.99**	**29,560.00**	**27,930.00**	**27,930.00**	**27,930.00**	**-5.51**

1 POSTAGE FOR TAX BILLS 20,000	1.00 @	6,700.00	6,700.00
2 CAR REGISTRATION POSTAGE (38,000 @ .285)	1.00 @	10,830.00	10,830.00
3 ABSENTEE BALLOTS *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 @	400.00	400.00
4 GENERAL POSTAGE *Car registration renewals, Dog Lic., Civil Forfietures, Certifieds, Bad Checks/Certified., etc.*	1.00 @	10,000.00	10,000.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-05-4140-1-670-000-0000	**TOWN CLERK BOOKS & PERIODICALS**	**750.00**	**1,085.40**	**850.00**	**950.00**	**950.00**	**950.00**	**11.76**

1 LEXIS NEXIS (RSA BOOKS)	1.00 @	600.00	600.00
2 BLUE BOOK *These books are used for car registrations. We also receive information on Motorcycles and heavy weight equipment. I have increased the amount in the anticipation of the "MAAP" program. A State program that will implement additional processing of overweight vehicles.*	1.00 @	350.00	350.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-05-4140-1-750-000-0000	**TOWN CLERK FURNITURE & FIXTURES**	**750.00**	**750.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**100.00**

1 FILE CABINETS/BOOK SHELF/CHAIRS	1.00 @	1,000.00	1,000.00

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
05	**TOWN CLERK**							
100-05-4140-2-120-000-0000	**VOTER REGISTRATION P.T. SALARIES**	**4,896.00**	**3,327.84**	**5,516.00**	**1,776.00**	**1,776.00**	**1,776.00**	**-67.80**

		Department	Manager
1 TOWN ELECTION (TUESDAY) *Total hours of all workers est.185 x $8.50 = $1,572.00.*	1.00 @	1,572.00	1,572.00
2 TOWN MEETING (SATURDAY) *Total hours of all workers est. 24 hours x $8.50 = $204.00*	1.00 @	204.00	204.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-05-4140-2-330-000-0000	**VOTER REGISTRATION MGMT SALARIES**	**500.00**	**0.00**	**1,200.00**	**600.00**	**600.00**	**600.00**	**-50.00**

		Department	Manager
1 TOWN ELECTION (TUESDAY) *Moderator and Assistant Moderator*	1.00 @	300.00	300.00
2 TOWN ELECTION (SATURDAY) *Moderator and Assistant Moderator*	1.00 @	300.00	300.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-05-4140-2-440-000-0000	**VOTER REGISTRATION RENTAL & LEASES**	**4,700.00**	**3,432.10**	**1,500.00**	**9,595.00**	**6,500.00**	**6,500.00**	**333.33**

		Department	Manager
1 1 Rental for Town election	1.00 @	500.00	500.00
2 1 new voter machine *This purchase would allow us to just pay for programming of the ballots. The cost of the machine will pay for itself within the next 10-12 years. We would own the machine and would benefit the Town. We have rented one since the Town adopted Accuvote. Had we purchased both machines at that time, they would have paid for themselves by this point. We will always have elections, and will always need at least two machines. This is worth the investment.*	1.00 @	6,250.00	6,250.00
3 12 new voter booths *I would like to propose that we purchase 12 new voting booths. As you may know, some of them are falling apart. The trays don't stay on for citizens to write on. We will adventually need to increase our total to meet the required amount of booths per registered voters, using the guidelines required by the State of NH. The older booth could be kept if we need to meet that requirement.*	1.00 @	2,320.00	2,320.00
4 2 NH Handicapped booths *We currently have 5 Handicap booths. Only one is in compliance with the new HAVA act. Again, the few that we do have, are not stable where the writing tray is. This could become hazard as customers use these trays. I also believe the HAVA act will mandate the compliance of these booths. Also the 5 Handicap booths we have are not "STAND ALONE". This makes it difficult when we are trying to keep everything in one area to be incompliance.*	1.00 @	525.00	525.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-05-4140-2-620-000-0000	**VOTER REGISTRATION OFFICE SUPPLIES**	**2,000.00**	**0.00**	**6,000.00**	**1,500.00**	**1,500.00**	**1,500.00**	**-75.00**

		Department	Manager
1 TOWN ELECTION PRINTING/SHIP&HAND BALLOTS	1.00 @	1,500.00	1,500.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-05-4140-2-740-000-0000	**VOTER REGISTRATION MACH & EQUIP**	**0.00**	**0.00**	**2,700.00**	**1,000.00**	**1,000.00**	**1,000.00**	**-62.96**

		Department	Manager
1 MAINTENANCE (2 MACHINES)	1.00 @	300.00	300.00
2 CODING OF TOWN ELECTION	1.00 @	700.00	700.00

		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
05	**TOWN CLERK**	**372,533.00**	**358,191.83**	**402,164.00**	**431,927.00**	**424,095.00**	**424,095.00**	**5.45**

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
06	**CHECKLIST**							
100-06-4140-3-120-000-0000	CHECK LIST P.T. SALARIES	648.00	525.21	1,116.00	180.00	180.00	180.00	-83.87
	MARCH 2006 ELECTION (2 X 10 HOURS)			20.00 @	9.00	180.00		
100-06-4140-3-130-000-0000	CHECK LIST ELECTED SALARIES	5,000.00	5,067.52	7,500.00	6,688.00	6,000.00	6,000.00	-20.00
	SESSIONS			1.00 @	660.00	660.00		
	ELECTIONS / MEETINGS			1.00 @	1,452.00	1,452.00		
	OFFICE WORK			1.00 @	4,576.00	4,576.00		
100-06-4140-3-220-000-0000	CHECKLIST SOCIAL SECURITY	754.00	326.41	712.00	430.00	430.00	430.00	-39.61
100-06-4140-3-225-000-0000	CHECKLIST MEDICARE	176.00	76.34	167.00	110.00	110.00	110.00	-34.13
100-06-4140-3-260-000-0000	CHECKLIST WORKERS' COMP	63.00	147.65	65.00	80.00	80.00	80.00	23.08
100-06-4140-3-550-000-0000	CHECKLIST PRINTING	1,680.00	123.80	400.00	300.00	300.00	300.00	-25.00
	LEGAL NOTICES MISCELLANEOUS							
100-06-4140-3-620-000-0000	CHECKLIST OFFICE SUPPLIES	400.00	164.01	400.00	400.00	400.00	400.00	0.00
100-06-4140-3-625-000-0000	CHECKLIST POSTAGE	150.00	81.77	300.00	300.00	300.00	300.00	0.00
100-06-4140-3-750-000-0000	CHECKLIST FURNITURE & FIXTURES	100.00	0.00	400.00	1,000.00	1,000.00	1,000.00	150.00
	FILE CABINET CHAIR MAT							
06	**CHECKLIST**	**8,971.00**	**6,512.71**	**11,060.00**	**9,488.00**	**8,800.00**	**8,800.00**	**-20.43**

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08	**FINANCE**							
100-08-4150-1-110-000-0000	FINANCE SALARIES	174,340.00	172,577.58	291,296.00	283,329.00	283,329.00	283,329.00	38.78
	ASST TM - F&A			1.00 @	93,188.00	93,188.00		
	AP CLERK			1.00 @	34,924.00	34,924.00		
	PAYROLL CLERK			1.00 @	39,136.00	39,136.00		
	ACCOUNTANT			1.00 @	61,280.00	61,280.00		
	ADMIN ASST - HR			1.00 @	54,801.00	54,801.00		
100-08-4150-1-120-000-0000	FINANCE P.T. SALARIES	15,896.00	26,482.09	0.00	0.00	0.00	0.00	-100.00
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
100-08-4150-1-140-000-0000	FINANCE O. T.	3,500.00	43.00	1,500.00	2,000.00	2,000.00	2,000.00	33.33
100-08-4150-1-210-000-0000	FINANCE HEALTH INSURANCE	24,604.00	28,628.05	33,844.00	46,893.00	45,105.00	45,105.00	33.27
100-08-4150-1-215-000-0000	FINANCE LIFE INSURANCE	1,248.00	2,416.42	2,830.00	5,639.00	5,639.00	5,639.00	99.26
100-08-4150-1-219-000-0000	FINANCE DENTAL INSURANCE	2,067.00	1,682.79	2,501.00	3,246.00	3,246.00	3,246.00	29.79
100-08-4150-1-220-000-0000	FINANCE SOCIAL SECURITY	10,220.00	12,801.87	13,588.00	17,814.00	17,814.00	17,814.00	31.10
100-08-4150-1-225-000-0000	FINANCE MEDICARE	2,390.00	2,996.48	3,177.00	4,166.00	4,166.00	4,166.00	31.13
100-08-4150-1-230-000-0000	FINANCE RETIREMENT	11,434.00	11,502.71	12,253.00	16,953.00	19,567.00	19,567.00	59.69
100-08-4150-1-240-000-0000	FINANCE TUITION REIMB	4,500.00	6,617.00	4,050.00	4,000.00	4,000.00	4,000.00	-1.23
100-08-4150-1-241-000-0000	FINANCE TRAINING	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-08-4150-1-260-000-0000	FINANCE WORKERS' COMP	270.00	385.01	250.00	581.00	434.00	434.00	73.60
100-08-4150-1-301-000-0000	FINANCE AUDITING SERVICES	15,000.00	39,915.00	35,000.00	38,000.00	38,000.00	38,000.00	8.57
100-08-4150-1-330-000-0000	FINANCE MGMT SERVICES	10,000.00	43,467.23	9,000.00	12,500.00	10,000.00	10,000.00	11.11
100-08-4150-1-340-000-0000	FINANCE BANK SERVICES	24,000.00	25,957.65	26,000.00	27,600.00	27,600.00	27,600.00	6.15
100-08-4150-1-341-000-0000	FINANCE TELEPHONE	2,000.00	1,196.65	1,200.00	1,200.00	1,200.00	1,200.00	0.00
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
100-08-4150-1-560-000-0000	FINANCE DUES & SUBSCRIPTIONS	750.00	1,068.02	675.00	750.00	750.00	750.00	11.11
100-08-4150-1-570-000-0000	FINANCE SEMINARS & WORKSHOPS	3,000.00	497.79	2,700.00	3,500.00	3,000.00	3,000.00	11.11
100-08-4150-1-575-000-0000	FINANCE TRAVEL & MILEAGE	500.00	0.00	450.00	500.00	500.00	500.00	11.11
100-08-4150-1-620-000-0000	FINANCE OFFICE SUPPLIES	5,000.00	4,751.41	4,500.00	5,000.00	5,000.00	5,000.00	11.11
100-08-4150-1-625-000-0000	FINANCE POSTAGE	4,000.00	2,132.86	3,600.00	4,000.00	4,000.00	4,000.00	11.11

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08	FINANCE							
100-08-4150-1-670-000-0000	FINANCE BOOKS & PERIODICALS	1,000.00	670.98	900.00	900.00	900.00	900.00	0.00
100-08-4150-1-690-000-0000	FINANCE OTHER MISCELLANEOUS	250.00	587.85	250.00	250.00	250.00	250.00	0.00
100-08-4150-1-750-000-0000	FINANCE FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	FINANCE	319,469.00	388,878.44	453,064.00	482,321.00	480,000.00	480,000.00	28.02

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09	**ASSESSING**							
100-09-4150-3-110-000-0000	**ASSESSING SALARIES**	**202,223.00**	**213,863.12**	**228,527.00**	**225,626.00**	**225,626.00**	**225,626.00**	**11.13**
	ASST ASSESSOR			1.00 @	57,015.00	57,015.00		
	ASSESSOR			1.00 @	82,289.00	82,289.00		
	APPRAISER			1.00 @	44,594.00	44,594.00		
	SECRETARY			1.00 @	41,728.00	41,728.00		
100-09-4150-3-120-000-0000	**ASSESSING P.T. SALARIES**	**19,277.00**	**18,584.64**	**22,786.00**	**24,447.00**	**24,447.00**	**24,447.00**	**7.29**
	CLERK / TYPIST - 28 HOURS PER WEEK							
100-09-4150-3-140-000-0000	**ASSESSING O. T.**	**1,200.00**	**1,999.87**	**1,200.00**	**3,575.00**	**1,000.00**	**1,000.00**	**-16.67**
100-09-4150-3-210-000-0000	**ASSESSING HEALTH INSURANCE**	**50,198.00**	**45,628.91**	**54,996.00**	**65,903.00**	**63,390.00**	**63,390.00**	**15.26**
100-09-4150-3-215-000-0000	**ASSESSING LIFE INSURANCE**	**1,783.00**	**2,593.16**	**2,867.00**	**4,768.00**	**4,768.00**	**4,768.00**	**66.31**
100-09-4150-3-219-000-0000	**ASSESSING DENTAL INSURANCE**	**5,188.00**	**4,791.38**	**5,657.00**	**6,201.00**	**6,201.00**	**6,201.00**	**9.62**
100-09-4150-3-220-000-0000	**ASSESSING SOCIAL SECURITY**	**12,861.00**	**14,378.37**	**14,075.00**	**15,727.00**	**15,727.00**	**15,727.00**	**11.74**
100-09-4150-3-225-000-0000	**ASSESSING MEDICARE**	**3,007.00**	**3,362.96**	**3,291.00**	**3,678.00**	**3,678.00**	**3,678.00**	**11.76**
100-09-4150-3-230-000-0000	**ASSESSING RETIREMENT**	**13,180.00**	**12,698.04**	**12,050.00**	**13,523.00**	**15,609.00**	**15,609.00**	**29.54**
100-09-4150-3-260-000-0000	**ASSESSING WORKERS' COMP**	**5,410.00**	**4,817.08**	**5,400.00**	**9,599.00**	**6,981.00**	**6,981.00**	**29.28**
100-09-4150-3-330-000-0000	**ASSESSING MGMT SERVICES**	**32,000.00**	**32,031.74**	**11,025.00**	**112,750.00**	**82,750.00**	**82,750.00**	**650.57**
	1 DEFENSE OF VALUES			1.00		5,250.00		
	1 CONTRACT FOR UTILITIES			1.00		75,000.00		
	1 REVAL SERVICES			1.00		1,500.00		
	1 MICS					1,000.00		
	1 CONTRACT FOR UPDATE OF VALUES/2005					30,000.00		
100-09-4150-3-341-000-0000	**ASSESSING TELEPHONE**	**1,000.00**	**717.07**	**1,440.00**	**1,800.00**	**1,800.00**	**1,800.00**	**25.00**
100-09-4150-3-490-000-0000	**ASSESSING CLOTHING ALLOWANCE**	**160.00**	**94.49**	**160.00**	**160.00**	**160.00**	**160.00**	**0.00**
100-09-4150-3-550-000-0000	**ASSESSING PRINTING**	**4,120.00**	**2,941.22**	**3,780.00**	**4,500.00**	**4,500.00**	**4,500.00**	**19.05**
	1 DOOR HANGARS, ENVELOPES			1.00		2,500.00		
	1 TAX MAPS			1.00 @	1,500.00	1,500.00		
	1 MISC					500.00		
100-09-4150-3-560-000-0000	**ASSESSING DUES & SUBSCRIPTIONS**	**950.00**	**470.00**	**935.00**	**1,045.00**	**1,045.00**	**1,045.00**	**11.76**

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09	**ASSESSING**							
	1 IAAO			3.00 @	165.00	495.00		
	1 NHAAO			4.00 @	25.00	100.00		
	1 NRAAO			3.00 @	25.00	75.00		
	1 MARSHALL/SWIFT			1.00 @	325.00	325.00		
	1 MISC			1.00 @	50.00	50.00		
100-09-4150-3-570-000-0000	**ASSESSING SEMINARS & WORKSHOPS**	**3,500.00**	**3,598.37**	**4,410.00**	**3,450.00**	**3,450.00**	**3,450.00**	**-21.77**
	1 NHMA CONFERENCE			3.00 @	100.00	300.00		
	1 NRAAO CONFERENCE			2.00 @	725.00	1,450.00		
	1 IAAO CONFERENCE			1.00 @	1,200.00	1,200.00		
	1 WORKSHOPS			1.00 @	500.00	500.00		
100-09-4150-3-575-000-0000	**ASSESSING TRAVEL & MILEAGE**	**600.00**	**355.85**	**540.00**	**600.00**	**600.00**	**600.00**	**11.11**
100-09-4150-3-620-000-0000	**ASSESSING OFFICE SUPPLIES**	**500.00**	**384.25**	**720.00**	**800.00**	**800.00**	**800.00**	**11.11**
100-09-4150-3-625-000-0000	**ASSESSING POSTAGE**	**3,700.00**	**720.76**	**3,835.00**	**4,449.00**	**4,449.00**	**4,449.00**	**16.01**
	1 ASSESSMENT LETTERS			9796.00 @	0.37	3,624.52		
	1 RE-INSPECTION LETTERS			1.00		575.00		
	1 MISC			1.00		250.00		
100-09-4150-3-630-000-0000	**ASSESSING MAINTENANCE & REPAIRS**	**300.00**	**0.00**	**270.00**	**300.00**	**300.00**	**300.00**	**11.11**
100-09-4150-3-750-000-0000	**ASSESSING FURNITURE & FIXTURES**	**2,000.00**	**307.22**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**100.00**
09	**ASSESSING**	**363,157.00**	**364,338.50**	**377,964.00**	**503,901.00**	**468,281.00**	**468,281.00**	**32.86**

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
10	**INFORMATION TECHNOLOGIES**							
100-10-4150-6-110-000-0000	**IT SALARIES**	**50,024.00**	**55,413.54**	**78,623.00**	**80,000.00**	**80,000.00**	**80,000.00**	**59.92**

IT DIRECTOR	1.00	@	80,000.00	80,000.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-10-4150-6-140-000-0000	**IT O.T.**	**4,000.00**	**360.80**	**2,000.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-10-4150-6-210-000-0000	**IT HEALTH INSURANCE**	**11,889.00**	**11,921.85**	**14,277.00**	**15,097.00**	**14,521.00**	**14,521.00**	**1.71**
100-10-4150-6-215-000-0000	**IT LIFE INSURANCE**	**434.00**	**458.50**	**446.00**	**1,585.00**	**1,585.00**	**1,585.00**	**255.38**
100-10-4150-6-219-000-0000	**IT DENTAL INSURANCE**	**1,372.00**	**1,368.12**	**1,446.00**	**1,615.00**	**1,615.00**	**1,615.00**	**11.69**
100-10-4150-6-220-000-0000	**IT SOCIAL SECURITY**	**3,411.00**	**3,453.21**	**3,225.00**	**4,960.00**	**4,960.00**	**4,960.00**	**53.80**
100-10-4150-6-225-000-0000	**IT MEDICARE**	**798.00**	**807.54**	**780.00**	**1,160.00**	**1,160.00**	**1,160.00**	**48.72**
100-10-4150-6-230-000-0000	**IT RETIREMENT**	**3,246.00**	**3,259.92**	**5,016.00**	**4,720.00**	**5,448.00**	**5,448.00**	**8.61**
100-10-4150-6-240-000-0000	**IT TUITION REIMBURSMENT**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-10-4150-6-241-000-0000	**IT TRAINING**	**5,000.00**	**200.00**	**4,500.00**	**4,000.00**	**4,000.00**	**4,000.00**	**-11.11**
100-10-4150-6-260-000-0000	**IT WORKERS' COMPENSATION**	**1,930.00**	**121.44**	**2,000.00**	**159.00**	**118.00**	**118.00**	**-94.10**
100-10-4150-6-330-000-0000	**IT MGMT SERVICES**	**131,300.00**	**186,114.45**	**118,850.00**	**77,335.00**	**77,335.00**	**77,335.00**	**-34.93**

SUPPORT - ASSESSPRO (ASSESSING)	1.00	@	1,500.00	1,500.00
SUPPORT - CLERKWORKS (TC)	1.00	@	9,800.00	9,800.00
SUPPORT - AMASE (FIN)	1.00	@	5,000.00	5,000.00
BLACKBERRY FEES	1.00	@	840.00	840.00
SUPPORT - FAIRCOM (LIBRARY)	1.00	@	900.00	900.00
SUPPORT - ESRI (PLANNING)	1.00	@	10,500.00	10,500.00
WEB PAGE HOSTING	12.00	@	225.00	2,700.00
SUPPORT - PACKET CLUSTER (PD)	1.00	@	10,500.00	10,500.00
SUPPORT - SPOTS (PD)	1.00	@	5,000.00	5,000.00
SUPPORT - IMC (PD)	1.00	@	7,500.00	7,500.00
SUPPORT - PATRIOT PROPERTIES (ASSESSING)	1.00	@	5,000.00	5,000.00
INTERNET ACCESS	12.00	@	650.00	7,800.00
SUPPORT - NFIRS (FIRE)	1.00	@	800.00	800.00
SUPPORT - AUTOCAD (FIRE)	1.00	@	310.00	310.00
SUPPORT - GEOTMS (BLDG)	1.00	@	9,185.00	9,185.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-10-4150-6-341-000-0000	**IT TELEPHONE**	**1,500.00**	**2,978.72**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	**0.00**
100-10-4150-6-430-000-0000	**IT REPAIRS & MAINTENANCE**	**9,000.00**	**8,429.94**	**8,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**25.00**
100-10-4150-6-440-000-0000	**IT RENTALS & LEASES**	**82,000.00**	**114,287.52**	**125,000.00**	**114,828.00**	**114,828.00**	**114,828.00**	**-8.14**

COMPUTER LEASE (3 LEASES - YR 3, 2, 1)	12.00	@	9,569.00	114,828.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-10-4150-6-560-000-0000	**IT DUES & SUBSCRIPTIONS**	**100.00**	**10.00**	**100.00**	**100.00**	**100.00**	**100.00**	**0.00**

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10	**INFORMATION TECHNOLOGIES**							
100-10-4150-6-570-000-0000	**IT SEMINARS & WORKSHOPS**	**100.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**0.00**
100-10-4150-6-575-000-0000	**IT TRAVEL & MILEAGE**	**600.00**	**0.00**	**630.00**	**200.00**	**200.00**	**200.00**	**-68.25**
100-10-4150-6-610-000-0000	**IT GENERAL SUPPLIES**	**34,000.00**	**22,136.06**	**22,500.00**	**26,000.00**	**26,000.00**	**26,000.00**	**15.56**

PAPER	1.00	@	18,000.00	18,000.00
TONER	1.00	@	4,500.00	4,500.00
GIS SUPPLIES	1.00	@	3,500.00	3,500.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
100-10-4150-6-620-000-0000	**IT OFFICE SUPPLIES**	**2,000.00**	**1,475.80**	**1,350.00**	**1,500.00**	**1,500.00**	**1,500.00**	**11.11**
100-10-4150-6-670-000-0000	**IT BOOKS & PERIODICALS**	**250.00**	**28.00**	**225.00**	**200.00**	**200.00**	**200.00**	**-11.11**
100-10-4150-6-740-000-0000	**IT MACHINERY & EQUIPMENT**	**80,000.00**	**1,651.35**	**27,000.00**	**54,700.00**	**54,700.00**	**25,700.00**	**-4.81**

COMPUTER REPLACEMENT - (PD)	3.00	@	1,000.00	3,000.00
COMPUTER REPLACEMENT - (LIBRARY)	5.00	@	1,000.00	5,000.00
COMPUTER - NEW - (ASSESSING)	2.00	@	1,000.00	2,000.00
COMPUTER - NEW - (BLDG)	1.00	@	1,000.00	1,000.00
LAPTOP - NEW - (FIRE)	4.00	@	2,000.00	8,000.00
LAPTOP - NEW - (PLANNING INTERNS)	1.00	@	2,500.00	2,500.00
FLAT SCREEN - (TOWN CLERK)	1.00	@	700.00	700.00
COMPUTER - NEW - (TAX COLLECTION)	2.00	@	1,000.00	2,000.00
PRINTER - NEW - (TAX COLLECTION)	1.00	@	500.00	500.00
ADDITIONAL COMPUTERS - REPLACEMENTS	10.00	@	1,000.00	10,000.00
SERVERS (2), UPS, SWITCH, WIRELESS	1.00	@	20,000.00	20,000.00

		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
10	**INFORMATION TECHNOLOGIES**	**423,454.00**	**414,476.76**	**418,568.00**	**400,759.00**	**400,870.00**	**371,870.00**	**-4.64**

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12	LEGAL							
100-12-4153-1-320-000-0000	LEGAL & GENERAL EXPENSES	150,000.00	136,818.58	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	27,714.71	10,000.00	15,000.00	10,000.00	10,000.00	0.00
	GEN'L. PERSONNEL AND TWO CBA'S							
12	LEGAL	175,000.00	164,533.29	160,000.00	165,000.00	160,000.00	160,000.00	0.00

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14	ZONING BOARD							
100-14-4191-2-110-000-0000	ZONING BOARD SALARIES	19,142.00	18,995.56	19,908.00	20,596.00	20,596.00	20,596.00	3.46
100-14-4191-2-140-000-0000	ZONING BOARD O. T.	2,000.00	504.08	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-14-4191-2-210-000-0000	ZONING BOARD HEALTH INSURANCE	2,201.00	2,174.52	2,644.00	3,168.00	3,047.00	3,047.00	15.24
100-14-4191-2-215-000-0000	ZONING BOARD LIFE INSURANCE	213.00	289.95	300.00	493.00	493.00	493.00	64.33
100-14-4191-2-219-000-0000	ZONING BOARD DENTAL INSURANCE	219.00	217.60	230.00	252.00	252.00	252.00	9.57
100-14-4191-2-220-000-0000	ZONING BOARD SOCIAL SECURITY	1,186.00	1,200.52	1,358.00	1,277.00	1,277.00	1,277.00	-5.96
100-14-4191-2-225-000-0000	ZONING BOARD MEDICARE	278.00	280.79	318.00	299.00	299.00	299.00	-5.97
100-14-4191-2-230-000-0000	ZONING BOARD RETIREMENT	1,130.00	1,149.44	1,293.00	1,215.00	1,471.00	1,471.00	13.77
100-14-4191-2-260-000-0000	ZONING BOARD WORKERS' COMP	25.00	1,419.84	25.00	46.00	34.00	34.00	36.00
100-14-4191-2-341-000-0000	ZONING BOARD TELEPHONE	500.00	578.56	550.00	550.00	550.00	550.00	0.00
100-14-4191-2-550-000-0000	ZONING BOARD PRINTING	1,000.00	2,146.71	1,700.00	1,700.00	1,700.00	1,700.00	0.00
100-14-4191-2-560-000-0000	ZONING BOARD DUES & SUBSCRIPTIONS	100.00	142.50	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	450.00	450.00	450.00	450.00	0.00
100-14-4191-2-610-000-0000	ZONING BOARD GENERAL SUPPLIES	250.00	278.41	585.00	585.00	585.00	585.00	0.00
100-14-4191-2-620-000-0000	ZONING BOARD OFFICE SUPPLIES	500.00	445.93	450.00	450.00	450.00	450.00	0.00
100-14-4191-2-625-000-0000	ZONING BOARD POSTAGE	5,000.00	4,101.71	4,500.00	4,500.00	4,500.00	4,500.00	0.00
14	ZONING BOARD	34,614.00	33,926.12	35,911.00	37,181.00	37,304.00	37,304.00	3.88

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15	**GENERAL GOVERNMENT**							
100-15-4194-1-110-000-0000	GEN GOVT SALARIES	19,143.00	20,605.69	19,908.00	20,596.00	20,596.00	20,596.00	3.46
100-15-4194-1-140-000-0000	GEN GOVT O.T.	2,000.00	3,252.63	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	2,202.00	2,241.08	2,644.00	3,169.00	3,048.00	3,048.00	15.28
100-15-4194-1-215-000-0000	GEN GOVT LIFE INSURANCE	213.00	289.94	300.00	493.00	493.00	493.00	64.33
100-15-4194-1-219-000-0000	GEN GOVT DENTAL INSURANCE	219.00	217.59	230.00	252.00	252.00	252.00	9.57
100-15-4194-1-220-000-0000	GEN GOVT SOCIAL SECURITY	1,475.00	1,458.49	1,358.00	1,277.00	1,277.00	1,277.00	-5.96
100-15-4194-1-225-000-0000	GEN GOVT MEDICARE	296.00	341.13	318.00	299.00	299.00	299.00	-5.97
100-15-4194-1-230-000-0000	GEN GOVT RETIREMENT	1,227.00	1,366.77	1,292.00	1,216.00	1,471.00	1,471.00	13.85
100-15-4194-1-260-000-0000	GEN GOVT WORKERS' COMP	50.00	110.09	50.00	46.00	34.00	34.00	-32.00
100-15-4194-1-330-000-0000	GEN GOVT MANAGEMENT SERVICES	50,000.00	34,668.53	42,500.00	51,930.00	51,930.00	51,930.00	22.19
	MGMT SERVICES			1.00 @	40,000.00	40,000.00		
	PRINTERS (MAINT AGREEMENT)			1.00 @	11,185.00	11,185.00		
	POSTAGE MACHINE (MAINT AGREEMENT)			1.00 @	745.00	745.00		
100-15-4194-1-341-000-0000	GEN GOVT TELEPHONE	7,000.00	5,539.11	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	19,349.00	20,000.00	30,000.00	30,000.00	30,000.00	50.00
	INCREASED COSTS TO CLEAN NEW TOWN HALL							
100-15-4194-1-410-000-0000	GEN GOVT ELECTRIC	13,000.00	18,147.52	16,000.00	30,000.00	30,000.00	30,000.00	87.50
	ESTIMATES BEING REFINED FOR TOWN HALL							
100-15-4194-1-411-000-0000	GEN GOVT HEAT & OIL	4,000.00	7,807.25	4,000.00	10,000.00	10,000.00	10,000.00	150.00
	NEW TOWN HALL PRELIM. ESTIMATE							
100-15-4194-1-412-000-0000	GEN GOVT WATER	1,000.00	977.62	1,500.00	3,000.00	3,000.00	3,000.00	100.00
	ESTIMATE FOR NEW TOWN HALL							
100-15-4194-1-430-000-0000	GEN GOVT REPAIRS & MAINT (WTR TST)	50,000.00	41,189.81	50,000.00	50,000.00	50,000.00	50,000.00	0.00
	CONTINUE TEST HAZMAT SITES - EPA REQUIRE							
100-15-4194-1-440-000-0000	GEN GOVT RENTAL & LEASES	54,119.00	54,264.80	54,119.00	38,484.00	38,484.00	38,484.00	-28.89

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15	**GENERAL GOVERNMENT**							
	FAX MACHINES (LEASE)			1.00 @	1,440.00	1,440.00		
	PRINTERS/COPIERS (LEASE)			1.00 @	17,002.00	17,002.00		
	TOWN VEHICLES (LEASE)			1.00 @	17,103.00	17,103.00		
	POSTAGE MACHINE (LEASE)			1.00 @	1,339.00	1,339.00		
	OFF SITE STORAGE (LEASE)			1.00 @	1,600.00	1,600.00		
100-15-4194-1-441-000-0000	**GEN GOVT CONDO FEES**	**61,183.00**	**51,756.66**	**51,183.00**	**0.00**	**0.00**	**0.00**	**-100.00**
	ELIMINATE TOWN HALL CONDO FEES							
100-15-4194-1-490-000-0000	**GEN GOVT TOWN COMMON EXP**	**2,500.00**	**2,120.28**	**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**	**7,191.37**	**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**	**0.00**	**17,702.90**	**0.00**	**15,000.00**	**15,000.00**	**15,000.00**	**100.00**
	LAWN MAINTENANCE - MUNICIPAL COMPLEX HVAC & MAINTENCE SUPPORT							
100-15-4194-1-635-000-0000	**GEN GOVT GASOLINE**	**45,000.00**	**78,812.95**	**55,000.00**	**81,000.00**	**81,000.00**	**81,000.00**	**47.27**
	APPROX 48% INCREASE IN FUEL COSTS SINCE FY 03							
100-15-4194-1-660-000-0000	**GEN GOVT VEHICLE REPAIRS**	**1,250.00**	**3,743.54**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**0.00**
100-15-4194-1-700-000-0000	**GEN GOVT ENVIRON. TESTING**	**80,000.00**	**80,655.00**	**75,000.00**	**50,000.00**	**50,000.00**	**25,000.00**	**-66.67**
100-15-4194-1-720-000-0000	**GEN GOVT PERFORMING ARTS STUDY**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-15-4589-1-850-000-0000	**CULTURE & RECREATION OLD HOME DAY**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
100-15-4589-8-860-000-0000	**CULTURE & REC MORRISON HOUSE**	**7,000.00**	**7,000.00**	**8,500.00**	**10,000.00**	**8,500.00**	**8,500.00**	**0.00**
100-15-4589-9-860-000-0000	**CULTURE & REC HERITAGE COMM EXP**	**1,000.00**	**635.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**0.00**
100-15-4589-9-861-000-0000	**CULTURE & REC ELDER AFFAIRS**	**0.00**	**202.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-15-4589-9-864-000-0000	**CULTURE & REC CULTURAL AFFAIRS COMMITTEE**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-15-4589-9-865-000-0000	**CULTURE & REC EXCHANGE CMTE**	**2,500.00**	**0.00**	**2,250.00**	**2,500.00**	**1,500.00**	**1,500.00**	**-33.33**
15	**GENERAL GOVERNMENT**	**442,877.00**	**471,646.93**	**437,152.00**	**430,262.00**	**427,884.00**	**402,884.00**	**-7.84**

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16	CEMETERY							
100-16-4195-1-630-000-0000	CEMETERY REPAIRS & MAINTENANCE	23,000.00	28,091.61	22,000.00	22,000.00	22,000.00	22,000.00	0.00
16	CEMETERY	23,000.00	28,091.61	22,000.00	22,000.00	22,000.00	22,000.00	0.00

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17	**INSURANCE**							
100-17-4196-1-520-000-0000	INSURANCE PROPERTY INSURANCE	135,125.00	145,564.34	140,000.00	155,000.00	155,000.00	155,000.00	10.71
	ADDITION OF POLICE STATION & TOWN HALL							
100-17-4196-9-250-000-0000	INSURANCE UNEMPLOYMENT INSURANCE	3,000.00	1,186.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-17-4196-9-521-000-0000	INSURANCE DEDUCTIBLE	4,000.00	8,630.12	4,000.00	4,000.00	4,000.00	4,000.00	0.00
17	INSURANCE	142,125.00	155,380.46	147,000.00	162,000.00	162,000.00	162,000.00	10.20

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18	CONSERVATION COMMISSION							
100-18-4611-0-690-000-0000	CONSERVATION COMMISSION	2,500.00	2,096.70	3,000.00	3,000.00	3,000.00	3,000.00	0.00
18	CONSERVATION COMMISSION	2,500.00	2,096.70	3,000.00	3,000.00	3,000.00	3,000.00	0.00

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20	**POLICE**							
100-20-4210-1-110-000-0000	**POLICE ADMIN SALARIES**	**681,936.00**	**204,146.94**	**789,967.00**	**768,001.00**	**768,001.00**	**768,001.00**	**12.78**
	POLICE CHIEF			1.00 @	97,971.00	97,971.00		
	PROSECUTOR			1.00 @	71,769.00	71,769.00		
	CAPTAINS			2.00 @	80,583.00	161,166.00		
	EXECUTIVE ASSISTANT			1.00 @	44,290.00	44,290.00		
	ADMINISTRATIVE SECRETARY			1.00 @	39,190.00	39,190.00		
	LIEUTENANTS			5.00 @	70,723.00	353,615.00		
100-20-4210-1-140-000-0000	**POLICE ADMIN O.T. SALARIES**	**21,500.00**	**3,914.51**	**21,500.00**	**29,689.00**	**29,689.00**	**29,689.00**	**38.09**
100-20-4210-1-210-000-0000	**POLICE ADMIN HEALTH INSURANCE**	**103,698.00**	**27,824.65**	**124,535.00**	**153,668.00**	**153,668.00**	**153,668.00**	**23.39**
100-20-4210-1-215-000-0000	**POLICE ADMIN LIFE INSURANCE**	**4,600.00**	**2,436.84**	**5,738.00**	**14,031.00**	**14,031.00**	**14,031.00**	**144.53**
100-20-4210-1-219-000-0000	**POLICE ADMIN DENTAL INSURANCE**	**12,484.00**	**3,733.80**	**13,159.00**	**15,067.00**	**15,067.00**	**15,067.00**	**14.50**
100-20-4210-1-220-000-0000	**POLICE ADMIN SOCIAL SECURITY**	**7,745.00**	**6,427.21**	**10,000.00**	**9,625.00**	**9,625.00**	**9,625.00**	**-3.75**
100-20-4210-1-225-000-0000	**POLICE ADMIN MEDICARE**	**9,725.00**	**1,512.57**	**10,186.00**	**4,445.00**	**4,445.00**	**4,445.00**	**-56.36**
100-20-4210-1-230-000-0000	**POLICE ADMIN RETIREMENT**	**53,915.00**	**14,707.38**	**51,143.00**	**59,739.00**	**72,784.00**	**72,784.00**	**42.31**
100-20-4210-1-240-000-0000	**POLICE ADMIN TUITION REIMBURSMENT**	**17,500.00**	**20,774.00**	**18,000.00**	**17,000.00**	**17,000.00**	**17,000.00**	**-5.56**
	AFSCME CONTRACTUAL			@	17,000.00	17,000.00		
100-20-4210-1-260-000-0000	**POLICE ADMIN WORKERS' COMP**	**7,907.00**	**1,036.63**	**7,000.00**	**13,878.00**	**10,384.00**	**10,384.00**	**48.34**
100-20-4210-1-330-000-0000	**POLICE ADMIN MGMT SERVICES**	**5,000.00**	**6,056.07**	**5,750.00**	**6,500.00**	**6,000.00**	**6,000.00**	**4.35**
	COURT PROCESS, JUSTICE OF PEACE, TESTING							
	ACCREDITATION, POLYGRAPHS, ADVERTISEMENT							
	PYSCHOLOGICAL TESTINGS, AWARDS					6,500.00		
100-20-4210-1-341-000-0000	**POLICE ADMIN TELEPHONE**	**30,000.00**	**31,665.06**	**35,000.00**	**36,900.00**	**36,900.00**	**36,900.00**	**5.43**
	PAGERS (SOU)					2,500.00		
	NEXTEL TELEPHONE					4,000.00		
	IN HOUSE PONE SYSTEM					28,000.00		
	SATELITTE RADIO LINE					2,400.00		
100-20-4210-1-350-000-0000	**POLICE ADMIN MEDICAL SERVICES**	**2,750.00**	**256.15**	**1,750.00**	**2,750.00**	**1,750.00**	**1,750.00**	**0.00**
	MEDICAL SUPPLIES					2,750.00		
100-20-4210-1-440-000-0000	**POLICE ADMIN RENTAL & LEASES**	**7,500.00**	**1,773.23**	**7,500.00**	**7,000.00**	**7,000.00**	**7,000.00**	**-6.67**

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20	**POLICE**							
	POSTAGE MACHINE					700.00		
	COPIERS, DICTAPHONE,					6,300.00		
100-20-4210-1-550-000-0000	**POLICE ADMIN PRINTING**	**2,750.00**	**1,871.75**	**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**	**5,500.00**	**5,458.39**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**0.00**
	IACP, DARE, APCO, NESPIN, IALEFI, NH BAR							
	RAD, SRO, NTOA, HOMELAND SECURITY					3,500.00		
	NHSOU					2,500.00		
100-20-4210-1-570-000-0000	**POLICE ADMIN SEMINARS & WORKSHOPS**	**7,500.00**	**2,280.00**	**8,000.00**	**8,000.00**	**8,000.00**	**8,000.00**	**0.00**
	BABSON ADMIN TRAIN.					1,800.00		
	IALEFI, IACP, STREET SURVIVAL					2,500.00		
	DARE, SRO, DOMESTIC VIOLENCE					2,700.00		
	ACCREDITATION					1,000.00		
100-20-4210-1-575-000-0000	**POLICE ADMIN TRAVEL & MILEAGE**	**2,000.00**	**1,160.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-20-4210-1-610-000-0000	**POLICE ADMIN GENERAL SUPPLIES**	**8,000.00**	**3,546.05**	**10,000.00**	**12,000.00**	**10,000.00**	**10,000.00**	**0.00**
	FLARES, BATTERIES, TAPE, LOCK TOOLS					6,000.00		
	RADAR UNITS			3.00 @	2,000.00	6,000.00		
100-20-4210-1-620-000-0000	**POLICE ADMIN OFFICE SUPPLIES**	**9,000.00**	**8,642.46**	**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**	**3,466.73**	**3,500.00**	**3,800.00**	**3,500.00**	**3,500.00**	**0.00**
	DEPARTMENT POSTAGE					3,800.00		
100-20-4210-1-630-000-0000	**POLICE ADMIN MAINTENANCE & REPAIRS**	**5,000.00**	**10,025.16**	**6,500.00**	**6,500.00**	**6,500.00**	**6,500.00**	**0.00**
	MINOR REPAIRS ON EQUIPMENT AND SERVICE					6,500.00		
100-20-4210-1-680-000-0000	**POLICE ADMIN DEPARTMENTAL SUPPLIES**	**7,000.00**	**533.32**	**6,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**-16.67**
100-20-4210-1-750-000-0000	**POLICE ADMIN FURNITURE & FIXTURES**	**7,500.00**	**1,474.81**	**3,000.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-20-4210-3-110-000-0000	**POLICE UOD SALARIES**	**1,851,039.00**	**2,299,430.85**	**1,891,550.00**	**1,942,214.00**	**2,063,214.00**	**2,063,214.00**	**9.08**
	PATROL OFFICERS			21.00 @	1,101,826.00	1,101,826.00		
	SERGEANTS			7.00 @	434,688.00	434,688.00		
	TCO			6.00 @	243,834.00	243,834.00		
	DETECTIVE			2.00 @	113,552.00	113,552.00		
	TCO SUPERVISOR			1.00 @	48,314.00	48,314.00		
100-20-4210-3-135-000-0000	**POLICE UOD ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**233,597.00**	**0.00**	**0.00**	**0.00**

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20	**POLICE**							
	3 NEW PATROL OFFICERS			3.00 @	46,636.00	139,908.00		
	MANDATORY BENEFITS			3.00 @	13,039.00	39,117.00		
	MEDICAL BENEFITS			3.00 @	54,572.00	54,572.00		
100-20-4210-3-140-000-0000	**POLICE UOD O. T.**	**305,360.00**	**350,470.34**	**305,360.00**	**325,000.00**	**315,000.00**	**315,000.00**	**3.16**
100-20-4210-3-193-000-0000	**POLICE UOD HOLIDAY**	**70,000.00**	**0.00**	**70,000.00**	**75,000.00**	**70,000.00**	**70,000.00**	**0.00**
100-20-4210-3-210-000-0000	**POLICE UOD HEALTH INSURANCE**	**354,686.00**	**417,322.64**	**420,142.00**	**559,206.00**	**526,909.00**	**526,909.00**	**25.41**
100-20-4210-3-215-000-0000	**POLICE UOD LIFE INSURANCE**	**14,797.00**	**18,560.77**	**19,023.00**	**52,214.00**	**52,214.00**	**52,214.00**	**174.48**
100-20-4210-3-219-000-0000	**POLICE UOD DENTAL INSURANCE**	**38,136.00**	**44,575.23**	**43,009.00**	**51,079.00**	**51,079.00**	**51,079.00**	**18.76**
100-20-4210-3-220-000-0000	**POLICE UOD SOCIAL SECURITY**	**18,157.00**	**20,045.77**	**14,181.00**	**18,118.00**	**18,118.00**	**18,118.00**	**27.76**
100-20-4210-3-225-000-0000	**POLICE UOD MEDICARE**	**32,060.00**	**31,509.82**	**31,724.00**	**33,890.00**	**33,890.00**	**33,890.00**	**6.83**
100-20-4210-3-230-000-0000	**POLICE UOD RETIREMENT**	**174,009.00**	**207,863.05**	**167,678.00**	**178,431.00**	**218,162.00**	**218,162.00**	**30.11**
100-20-4210-3-241-000-0000	**POLICE UOD TRAINING**	**26,000.00**	**18,580.50**	**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**0.00**
	FIREARMS TRAINING					14,000.00		
	F&G MEMBERSHIP					2,000.00		
	PERODICAL, MV LAWS, CRIMINAL CODE,					7,000.00		
	TRAINING EQUIPMENT					3,000.00		
100-20-4210-3-260-000-0000	**POLICE UOD WORKERS' COMPENSATION**	**29,258.00**	**17,768.06**	**25,000.00**	**73,754.00**	**17,444.00**	**17,444.00**	**-30.22**
100-20-4210-3-290-000-0000	**POLICE UOD UNIFORMS & CLEANING**	**40,000.00**	**22,939.64**	**34,500.00**	**45,000.00**	**37,500.00**	**37,500.00**	**8.70**
	UNIFORMS CONTRACTUAL (AFSCME)					23,000.00		
	UNIFORMS CONTRACTUAL (LEEA,LAEA)					2,500.00		
	WEB GEAR OC SPRAY					4,000.00		
	BULLET PROOF VESTS			10.00 @	800.00	8,000.00		
	NEW OFFICERS			3.00 @	2,500.00	7,500.00		
100-20-4210-3-331-000-0000	**POLICE UOD SPECIAL INVESTIGATIONS**	**4,500.00**	**2,363.29**	**5,800.00**	**6,000.00**	**6,000.00**	**6,000.00**	**3.45**
	NIKON N80 35 MM CAMERA					500.00		
	ELECTROSTATIC DUST LIFTER					500.00		
	FILM,VEHICLE RENTALS, PHOTO PROCESSING							
	VEH. IMPOUNDS,					5,000.00		
100-20-4210-3-440-000-0000	**POLICE UOD RENTAL & LEASES**	**6,800.00**	**6,548.00**	**7,200.00**	**7,200.00**	**7,200.00**	**7,200.00**	**0.00**
	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**	**22,959.42**	**10,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**20.00**

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20	**POLICE**							
	VEHICLE REPAIRS					12,000.00		
100-20-4210-3-691-000-0000	**POLICE UOD K-9 SUPPLIES**	**2,500.00**	**2,816.67**	**2,500.00**	**3,000.00**	**3,000.00**	**3,000.00**	**20.00**
	POLICE K-9 FOOD, MEDICAL COSTS, SUPPLIES					3,000.00		
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**	**24,800.00**	**13,688.71**	**22,000.00**	**24,000.00**	**22,000.00**	**22,000.00**	**0.00**
	I TIRES, LIGHTS, RADIOES, CHANGE OVER					24,000.00		
100-20-4210-3-990-000-0000	**POLICE UOD CAPITAL LEASES**	**123,429.00**	**119,875.25**	**123,429.00**	**123,429.00**	**123,429.00**	**123,429.00**	**0.00**
	3RD YEAR OF 3 YEAR LEASE					123,429.00		
100-20-4210-5-110-000-0000	**POLICE SUPPORT SALARIES**	**432,621.00**	**544,010.71**	**478,270.00**	**465,215.00**	**465,215.00**	**465,215.00**	**-2.73**
	JUVENILE OFFICER			1.00 @	56,776.00	56,776.00		
	SCHOOL RESOURCE OFFICERS			4.00 @	222,563.00	222,563.00		
	RECORDS CLERKS			2.00 @	82,799.00	82,799.00		
	RECORDS SUPERVISOR			1.00 @	48,314.00	48,314.00		
	COMMUNITY POLICING OFFICER			1.00 @	54,763.00	54,763.00		
100-20-4210-5-120-000-0000	**POLICE SUPPORT P. T. SALARIES**	**21,630.00**	**31,551.48**	**22,711.00**	**32,498.00**	**32,498.00**	**32,498.00**	**43.09**
	CROSSING GUARDS					32,498.00		
100-20-4210-5-140-000-0000	**POLICE SUPPORT O. T.**	**15,000.00**	**7,531.81**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
100-20-4210-5-210-000-0000	**POLICE SUPPORT HEALTH INSURANCE**	**77,608.00**	**91,471.85**	**101,268.00**	**115,013.00**	**115,013.00**	**115,013.00**	**13.57**
100-20-4210-5-215-000-0000	**POLICE SUPPORT LIFE INSURANCE**	**3,271.00**	**4,636.71**	**4,245.00**	**11,890.00**	**11,890.00**	**11,890.00**	**180.09**
100-20-4210-5-219-000-0000	**POLICE SUPPORT DENTAL INSURANCE**	**8,984.00**	**10,187.45**	**10,328.00**	**10,816.00**	**10,816.00**	**10,816.00**	**4.73**
100-20-4210-5-220-000-0000	**POLICE SUPPORT SOCIAL SECURITY**	**31,719.00**	**13,102.45**	**12,347.00**	**6,250.00**	**6,250.00**	**6,250.00**	**-49.38**
100-20-4210-5-225-000-0000	**POLICE SUPPORT MEDICARE**	**7,419.00**	**6,244.48**	**7,461.00**	**4,667.00**	**4,667.00**	**4,667.00**	**-37.45**
100-20-4210-5-230-000-0000	**POLICE SUPPORT RETIREMENT**	**28,908.00**	**40,864.34**	**35,603.00**	**35,446.00**	**43,012.00**	**43,012.00**	**20.81**
100-20-4210-5-260-000-0000	**POLICE SUPPORT WRKS' COMP**	**2,500.00**	**5,355.32**	**2,500.00**	**8,189.00**	**6,127.00**	**6,127.00**	**145.08**
100-20-4210-5-611-000-0000	**POLICE SUPPORT SAFETY PROGRAM**	**10,000.00**	**9,111.44**	**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**	**7,500.00**	**7,309.85**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**	**0.00**

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
20	**POLICE**							
	COMMUNITY POLICING PROGRAMS					7,500.00		
100-20-4210-7-110-000-0000	**POLICE STATION SALARIES**	**40,563.00**	**34,190.18**	**36,941.00**	**40,663.00**	**40,663.00**	**40,663.00**	**10.08**
	CUSTODIAN			1.00 @	40,663.00	40,663.00		
100-20-4210-7-140-000-0000	**POLICE STATION O. T.**	**1,800.00**	**382.88**	**1,800.00**	**2,000.00**	**2,000.00**	**2,000.00**	**11.11**
100-20-4210-7-210-000-0000	**POLICE STATION HEALTH INSURANCE**	**11,889.00**	**8,629.01**	**5,288.00**	**6,337.00**	**6,337.00**	**6,337.00**	**19.84**
100-20-4210-7-215-000-0000	**POLICE STATION LIFE INSURANCE**	**480.00**	**330.72**	**331.00**	**703.00**	**703.00**	**703.00**	**112.39**
100-20-4210-7-219-000-0000	**POLICE STATION DENTAL INSURANCE**	**1,372.00**	**435.24**	**460.00**	**504.00**	**504.00**	**504.00**	**9.57**
100-20-4210-7-220-000-0000	**POLICE STATION SOCIAL SECURITY**	**2,626.00**	**2,339.88**	**2,402.00**	**2,645.00**	**2,645.00**	**2,645.00**	**10.12**
100-20-4210-7-225-000-0000	**POLICE STATION MEDICARE**	**614.00**	**547.30**	**562.00**	**619.00**	**619.00**	**619.00**	**10.14**
100-20-4210-7-230-000-0000	**POLICE STATION RETIREMENT**	**2,499.00**	**2,239.60**	**2,286.00**	**2,517.00**	**2,905.00**	**2,905.00**	**27.08**
100-20-4210-7-260-000-0000	**POLICE STATION WORKERS' COMP**	**1,027.00**	**765.84**	**1,025.00**	**1,355.00**	**1,014.00**	**1,014.00**	**-1.07**
100-20-4210-7-290-000-0000	**POLICE STATION UNIFORMS & CLEANING**	**350.00**	**0.00**	**350.00**	**350.00**	**350.00**	**350.00**	**0.00**
	CONTRACTUAL UNIFORM REPLACEMENT					350.00		
100-20-4210-7-360-000-0000	**POLICE STATION CUSTODIAL SERVICES**	**10,000.00**	**4,655.00**	**10,000.00**	**14,000.00**	**14,000.00**	**14,000.00**	**40.00**
	CUSTODIAL VACATION AND WEEKEND SERVICES					14,000.00		
100-20-4210-7-410-000-0000	**POLICE STATION ELECTRIC**	**18,700.00**	**23,398.87**	**30,000.00**	**32,000.00**	**32,000.00**	**32,000.00**	**6.67**
100-20-4210-7-411-000-0000	**POLICE STATION HEAT & OIL**	**3,500.00**	**12,333.92**	**7,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**71.43**
100-20-4210-7-412-000-0000	**POLICE STATION WATER**	**2,500.00**	**2,388.26**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**0.00**
100-20-4210-7-630-000-0000	**POLICE STATION MAINT & REPAIRS**	**0.00**	**19,454.81**	**14,000.00**	**18,000.00**	**18,000.00**	**18,000.00**	**28.57**
	CUSTODIAL SUPPLIES, REPAIRS					18,000.00		
100-20-4414-0-110-000-0000	**POLICE ACO SALARIES**	**40,563.00**	**40,703.07**	**40,410.00**	**42,513.00**	**42,513.00**	**42,513.00**	**5.20**
	ANIMAL CONTROL OFFICER			1.00 @	42,513.00	42,513.00		
100-20-4414-0-140-000-0000	**POLICE ACO O. T.**	**3,900.00**	**541.67**	**3,900.00**	**4,100.00**	**3,900.00**	**3,900.00**	**0.00**
100-20-4414-0-210-000-0000	**POLICE ACO HEALTH INSURANCE**	**8,807.00**	**8,834.31**	**10,576.00**	**12,674.00**	**12,674.00**	**12,674.00**	**19.84**

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
20	**POLICE**							
100-20-4414-0-215-000-0000	POLICE ACO LIFE INSURANCE	344.00	391.80	421.00	1,220.00	1,220.00	1,220.00	189.79
100-20-4414-0-219-000-0000	POLICE ACO DENTAL INSURANCE	815.00	812.28	859.00	941.00	941.00	941.00	9.55
100-20-4414-0-220-000-0000	POLICE ACO SOCIAL SECURITY	2,515.00	2,444.61	2,747.00	2,645.00	2,645.00	2,645.00	-3.71
100-20-4414-0-225-000-0000	POLICE ACO MEDICARE	588.00	571.93	643.00	619.00	619.00	619.00	-3.73
100-20-4414-0-230-000-0000	POLICE ACO RETIREMENT	2,393.00	2,428.44	2,614.00	2,517.00	3,174.00	3,174.00	21.42
100-20-4414-0-260-000-0000	POLICE ACO WORKERS' COMP	323.00	330.49	325.00	461.00	345.00	345.00	6.15
100-20-4414-0-290-000-0000	POLICE ACO UNIFORMS & CLEANING	400.00	671.15	350.00	250.00	250.00	250.00	-28.57
	CONTRACTUAL UNIFORM REPLACEMENT					250.00		
100-20-4414-0-440-000-0000	POLICE ACO KENNEL LEASE	1,500.00	355.62	1,000.00	1,500.00	1,500.00	1,500.00	50.00
	KENNEL FOOD , MEDICAL COST KENNEL UPKEEP					1,500.00		
100-20-4414-0-570-000-0000	POLICE ACO SEMINARS & WORKSHOPS	500.00	0.00	400.00	400.00	400.00	400.00	0.00
	STATE ACO TRAINING					400.00		
100-20-4414-0-610-000-0000	POLICE ACO GENERAL SUPPLIES	400.00	32.91	400.00	400.00	400.00	400.00	0.00
	ANIMAL COTROL EQUIPMENT					400.00		
100-20-4414-0-620-000-0000	POLICE ACO OFFICE SUPPLIES	450.00	0.00	450.00	0.00	0.00	0.00	-100.00
100-20-4414-0-630-000-0000	POLICE ACO MAINTENANCE & REPAIRS	250.00	5.96	250.00	0.00	0.00	0.00	-100.00
100-20-4414-0-660-000-0000	POLICE ACO VEHICLE MAINT & RPRS	250.00	0.00	250.00	0.00	0.00	0.00	-100.00
20	**POLICE**	**4,958,619.00**	**4,929,424.03**	**5,264,347.00**	**5,910,892.00**	**5,736,562.00**	**5,736,562.00**	**11.27**

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23	**FIRE**							
100-23-4215-2-110-000-0000	AMBULANCE SALARIES	145,805.00	164,140.15	148,857.00	170,106.00	170,106.00	170,106.00	14.27
	PARAMEDICS			3.00 @	170,106.00	170,106.00		
100-23-4215-2-140-000-0000	AMBULANCE O. T.	25,000.00	26,449.12	25,000.00	26,791.00	26,791.00	26,791.00	7.16
	INCLUDES COLA FOR FY05 AND 06							
100-23-4215-2-193-000-0000	AMBULANCE HOLIDAY PAY	4,000.00	0.00	4,000.00	9,396.00	4,000.00	4,000.00	0.00
100-23-4215-2-210-000-0000	AMBULANCE HEALTH INSURANCE	25,374.00	22,977.41	26,705.00	32,001.00	32,001.00	32,001.00	19.83
100-23-4215-2-215-000-0000	AMBULANCE LIFE INSURANCE	1,032.00	1,329.84	1,488.00	1,244.00	1,244.00	1,244.00	-16.40
100-23-4215-2-219-000-0000	AMBULANCE DENTAL INSURANCE	2,495.00	1,803.36	2,929.00	2,882.00	2,882.00	2,882.00	-1.60
100-23-4215-2-225-000-0000	AMBULANCE MEDICARE	2,534.00	2,796.72	2,579.00	2,991.00	2,991.00	2,991.00	15.98
100-23-4215-2-230-000-0000	AMBULANCE RETIREMENT	23,494.00	26,580.88	23,903.00	27,726.00	29,624.00	29,624.00	23.93
100-23-4215-2-241-000-0000	AMBULANCE TRAINING	7,000.00	6,480.00	14,000.00	21,000.00	14,000.00	14,000.00	0.00
	ADDS 7,000 FOR TUITION TO MEDIC SCHOOL							
100-23-4215-2-260-000-0000	AMBULANCE WORKERS' COMPENSATION	4,620.00	3,578.37	4,500.00	8,279.00	6,195.00	6,195.00	37.67
100-23-4215-2-330-000-0000	AMBULANCE MGMT SERVICES	27,000.00	29,732.16	21,000.00	30,000.00	30,000.00	30,000.00	42.86
100-23-4215-2-490-000-0000	AMBULANCE UNIFORM ALLOWANCES	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-23-4215-2-610-000-0000	AMBULANCE GENERAL SUPPLIES	20,000.00	19,451.13	21,500.00	22,000.00	22,000.00	22,000.00	2.33
	REPLACES ONE IV PUMP FOR 3,500.00							
100-23-4215-2-620-000-0000	AMBULANCE OFFICE SUPPLIES	3,000.00	2,115.78	3,000.00	4,000.00	3,000.00	3,000.00	0.00
	1,000 INCREASE FOR PRINTING							
100-23-4215-2-660-000-0000	AMBULANCE VEHICLE MAINT & REPAIRS	3,000.00	5,889.05	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-23-4215-2-740-000-0000	AMBULANCE REPAIRS & MAINTENANCE	0.00	0.00	3,000.00	9,000.00	9,000.00	9,000.00	200.00
	DEFIBRILLATOR SERVICE CONTRACT 6,000							

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23	**FIRE**							
100-23-4220-1-110-000-0000	FIRE ADMIN SALARIES	342,508.00	297,513.79	414,081.00	415,207.00	415,207.00	415,207.00	-5.78
	CHIEF			1.00 @	92,839.00	92,839.00		
	EXECUTIVE SECRETARY			1.00 @	44,540.00	44,540.00		
	CAPTAINS			4.00 @	277,828.00	277,828.00		
100-23-4220-1-135-000-0000	FIRE ADMIN ADDITIONAL PERSONNEL	1,631.00	0.00	0.00	0.00	0.00	0.00	0.00
100-23-4220-1-140-000-0000	FIRE ADMIN O. T.	50,000.00	47,638.16	53,760.00	53,760.00	53,760.00	53,760.00	0.00
100-23-4220-1-193-000-0000	FIRE ADMIN HOLIDAY PAY	7,200.00	0.00	7,200.00	8,815.00	7,200.00	7,200.00	0.00
100-23-4220-1-210-000-0000	FIRE ADMIN HEALTH INSURANCE	51,959.00	47,338.38	83,198.00	102,656.00	102,656.00	102,656.00	2.71
100-23-4220-1-215-000-0000	FIRE ADMIN LIFE INSURANCE	2,199.00	1,891.20	4,131.00	7,027.00	7,027.00	7,027.00	70.10
100-23-4220-1-219-000-0000	FIRE ADMIN DENTAL INSURANCE	5,924.00	5,472.48	10,123.00	9,510.00	9,510.00	9,510.00	-6.06
100-23-4220-1-220-000-0000	FIRE ADMIN SOCIAL SECURITY	0.00	412.01	1,288.00	2,762.00	2,762.00	2,762.00	10.52
100-23-4220-1-225-000-0000	FIRE ADMIN MEDICARE	588.00	334.79	7,273.00	2,564.00	2,564.00	2,564.00	-64.75
100-23-4220-1-230-000-0000	FIRE ADMIN RETIREMENT	53,950.00	43,912.14	53,149.00	48,391.00	51,923.00	51,923.00	-19.35
100-23-4220-1-241-000-0000	FIRE ADMIN TRAINING	2,000.00	1,232.00	2,000.00	0.00	0.00	0.00	-100.00
100-23-4220-1-260-000-0000	FIRE ADMIN WORKERS' COMP	15,105.00	5,988.02	15,100.00	16,772.00	12,548.00	12,548.00	-16.90
100-23-4220-1-341-000-0000	FIRE ADMIN TELEPHONE	14,000.00	13,861.21	16,000.00	16,200.00	16,200.00	16,200.00	1.25
	ADD TWO ADDITIONAL PHONE LINES TRANSFERS PHONE PAGERS TO LEASE LINE							
100-23-4220-1-440-000-0000	FIRE ADMIN RENTALS & LEASES	4,100.00	5,252.67	4,100.00	7,664.00	7,664.00	7,664.00	86.93
	APPROPRIATELY ACCOUNTS FOR LEASES INCLUDES COPIERS, PHONES, AND PAGERS							
100-23-4220-1-490-000-0000	FIRE ADMIN UNIFORM ALLOWANCE	2,000.00	1,987.64	2,800.00	2,800.00	2,800.00	2,800.00	0.00
100-23-4220-1-530-000-0000	FIRE ADMIN PUBLIC EDUCATION	2,000.00	1,954.17	3,095.00	10,000.00	5,000.00	5,000.00	61.55
	NEW INJURY/ILLNESS PREVENTION PROGRAM							
100-23-4220-1-531-000-0000	FIRE ADMIN SAFETY PROGRAM	28,000.00	19,039.46	27,500.00	27,500.00	27,500.00	27,500.00	0.00
	INCLUDES THE REPLACEMENT OF 8 SETS PERSONAL PROTECTIVE GEAR							

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23	FIRE							
100-23-4220-1-550-000-0000	FIRE ADMIN PRINTING	750.00	430.30	750.00	750.00	750.00	750.00	0.00
100-23-4220-1-560-000-0000	FIRE ADMIN DUES & SUBSCRIPTIONS	400.00	1,032.91	400.00	400.00	400.00	400.00	0.00
100-23-4220-1-610-000-0000	FIRE ADMIN GENERAL SUPPLIES	600.00	521.78	600.00	600.00	600.00	600.00	0.00
100-23-4220-1-620-000-0000	FIRE ADMIN OFFICE SUPPLIES	6,000.00	4,105.70	6,000.00	6,000.00	6,000.00	6,000.00	0.00
100-23-4220-1-625-000-0000	FIRE ADMIN POSTAGE	250.00	508.95	250.00	600.00	600.00	600.00	140.00
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	50,000.00	50,593.91	50,000.00	63,600.00	63,600.00	63,600.00	27.20

INCLUDES PUMP REBUILD FOR E-4 AT 7,500
ON-SPOT CHAINS FOR E-1, E-2 5,000
ENGINE EXHAUST BREAK FOR E-5

100-23-4220-1-690-000-0000	FIRE ADMIN MEDICAL MISC SUPPLIES	7,000.00	6,787.40	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	39,900.15	41,308.00	41,000.00	41,000.00	41,000.00	-0.75

REPLACEMENT FOR COMMAND / FORESTRY UNITS

100-23-4220-2-110-000-0000	FIRE FIGHTING SALARIES	1,631,867.00	1,699,926.53	1,655,901.00	1,791,769.00	1,791,769.00	1,791,769.00	14.25

FIREFIGHTER	21.00 @	1,050,357.00	1,050,357.00
FIREFIGHTER/MEDIC	5.00 @	287,189.00	287,189.00
LIEUTENANT	4.00 @	250,923.00	250,923.00
LIEUTENANT/MEDIC	3.00 @	203,300.00	203,300.00

100-23-4220-2-120-000-0000	FIRE FIGHTING CALLMEN SALARIES	10,500.00	9,538.00	15,500.00	18,500.00	18,500.00	18,500.00	19.35

SALARY / TRAINING

100-23-4220-2-135-000-0000	FIRE FIGHTING ADDITIONAL PERSONNEL	0.00	0.00	0.00	181,365.00	0.00	0.00	0.00

MANDATORY BENEFITS	3.00 @	17,354.00	17,354.00
FIREFIGHTER	3.00 @	37,574.00	112,722.00
MEDICAL BENEFITS	3.00 @	51,289.00	51,289.00

100-23-4220-2-140-000-0000	FIRE FIGHTING O. T.	250,000.00	247,819.49	250,000.00	268,000.00	250,000.00	250,000.00	0.00

ALLOWS FOR COLA FOR FY 05 AND FY 06

100-23-4220-2-193-000-0000	FIRE FIGHTING HOLIDAYS	40,000.00	0.00	40,000.00	103,371.00	40,000.00	40,000.00	0.00
100-23-4220-2-210-000-0000	FIRE FIGHTING HEALTH INSURANCE	296,123.00	310,178.60	350,603.00	420,131.00	393,570.00	393,570.00	12.26

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23	**FIRE**							
100-23-4220-2-215-000-0000	FIRE FIGHTING LIFE INSURANCE	10,701.00	14,116.56	15,105.00	12,793.00	12,793.00	12,793.00	-15.31
100-23-4220-2-219-000-0000	FIRE FIGHTING DENTAL	32,751.00	32,802.77	35,809.00	40,543.00	40,543.00	40,543.00	13.22
100-23-4220-2-220-000-0000	FIRE FIGHTING SOCIAL SECURITY	650.00	595.66	1,240.00	0.00	0.00	0.00	-100.00
100-23-4220-2-225-000-0000	FIRE FIGHTING MEDICARE	14,115.00	23,282.15	27,452.00	31,366.00	31,366.00	31,366.00	14.26
100-23-4220-2-230-000-0000	FIRE FIGHTING RETIREMENT	261,659.00	273,177.65	251,773.00	290,726.00	310,620.00	310,620.00	23.37
100-23-4220-2-241-000-0000	FIRE FIGHTING TRAINING	5,000.00	3,862.50	9,000.00	9,000.00	9,000.00	9,000.00	0.00
100-23-4220-2-260-000-0000	FIRE FIGHTING WORKERS' COMP	52,010.00	61,034.42	52,010.00	89,273.00	55,628.00	55,628.00	6.96
100-23-4220-2-490-000-0000	FIRE FIGHTING UNIFORM ALLOWANCE	18,500.00	18,368.41	18,500.00	18,500.00	18,500.00	18,500.00	0.00
100-23-4220-2-680-000-0000	FIRE FIGHTING DEPARTMENT EXPENSES	88,642.00	79,291.65	60,000.00	60,000.00	60,000.00	60,000.00	0.00
100-23-4220-2-740-000-0000	FIRE FIGHTING MACHINERY & EQUIP	10,500.00	12,083.68	0.00	0.00	0.00	0.00	0.00
100-23-4220-3-110-000-0000	FIRE PREVENTION SALARIES	103,089.00	108,269.03	116,118.00	115,592.00	115,592.00	115,592.00	9.20
	FIRE MARSHALL			1.00 @	72,805.00	72,805.00		
	FIRE INSPECTOR			1.00 @	42,787.00	42,787.00		
100-23-4220-3-140-000-0000	FIRE PREVENTION O. T.	15,000.00	15,777.10	12,500.00	12,500.00	12,500.00	12,500.00	0.00
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	15,904.00	17,619.03	19,566.00	32,206.00	32,206.00	32,206.00	64.60
100-23-4220-3-215-000-0000	FIRE PREVENTION LIFE INSURANCE	697.00	875.40	886.00	1,771.00	1,771.00	1,771.00	99.89
100-23-4220-3-219-000-0000	FIRE PREVENTION DENTAL	2,744.00	2,180.40	2,304.00	3,170.00	3,170.00	3,170.00	37.59
100-23-4220-3-220-000-0000	FIRE PREVENTION SOCIAL SECURITY	2,351.00	2,813.39	2,415.00	2,653.00	2,653.00	2,653.00	9.86
100-23-4220-3-225-000-0000	FIRE PREVENTION MEDICARE	1,495.00	657.94	1,744.00	621.00	621.00	621.00	-64.39
100-23-4220-3-230-000-0000	FIRE PREVENTION RETIREMENT	13,856.00	13,322.78	16,174.00	14,258.00	14,258.00	14,258.00	-11.85
100-23-4220-3-241-000-0000	FIRE PREVENTION TRAINING	1,500.00	575.68	1,500.00	2,000.00	2,000.00	2,000.00	33.33
100-23-4220-3-260-000-0000	FIRE PREVENTION WORKERS' COMP	4,150.00	1,245.45	4,150.00	5,088.00	3,807.00	3,807.00	-8.27
100-23-4220-3-490-000-0000	FIRE PREVENTION UNIFORM ALLOWANCE	900.00	699.32	900.00	900.00	900.00	900.00	0.00
100-23-4220-3-560-000-0000	FIRE PREVENTION DUES & SUBSCRIPTIONS	600.00	0.00	1,000.00	1,200.00	1,200.00	1,200.00	20.00
100-23-4220-3-680-000-0000	FIRE PREVENTION DEPT SUPPLIES	2,500.00	2,277.18	2,500.00	3,000.00	3,000.00	3,000.00	20.00

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23	**FIRE**							
100-23-4220-5-110-000-0000	**FIRE COMM SALARIES**	**175,716.00**	**186,237.38**	**137,330.00**	**154,417.00**	**154,417.00**	**154,417.00**	**12.44**
	TELECOMM OPERATORS			4.00 @	154,417.00	154,417.00		
100-23-4220-5-120-000-0000	**FIRE COMM P. T. SALARIES**	**5,000.00**	**13,319.67**	**5,000.00**	**13,000.00**	**13,000.00**	**13,000.00**	**160.00**
	COVERAGE FOR 16 HOURS PER WEEK							
100-23-4220-5-135-000-0000	**FIRE COMM ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**52,287.00**	**0.00**	**0.00**	**0.00**
	MANDATORY BENEFITS			1.00 @	4,199.00	4,199.00		
	TELECOMM CLERK - FT			1.00 @	30,991.00	30,991.00		
	MEDICAL BENEFITS			1.00 @	17,097.00	17,097.00		
100-23-4220-5-140-000-0000	**FIRE COMM O.T.**	**20,000.00**	**13,898.90**	**20,000.00**	**21,500.00**	**20,000.00**	**20,000.00**	**0.00**
	ALLOWS FOR COLA FOR FY 05 AND FY 06							
100-23-4220-5-193-000-0000	**FIRE COMM HOLIDAY**	**3,000.00**	**0.00**	**3,000.00**	**6,988.00**	**3,000.00**	**3,000.00**	**0.00**
100-23-4220-5-210-000-0000	**FIRE COMM HEALTH INSURANCE**	**25,486.00**	**42,448.54**	**31,993.00**	**49,110.00**	**49,110.00**	**49,110.00**	**53.50**
100-23-4220-5-215-000-0000	**FIRE COMM LIFE INSURANCE**	**1,288.00**	**1,733.16**	**1,385.00**	**1,285.00**	**1,285.00**	**1,285.00**	**-7.22**
100-23-4220-5-219-000-0000	**FIRE COMM DENTAL**	**2,681.00**	**3,684.46**	**3,089.00**	**4,467.00**	**4,467.00**	**4,467.00**	**44.61**
100-23-4220-5-220-000-0000	**FIRE COMM SOCIAL SECURITY**	**10,894.00**	**13,459.79**	**10,250.00**	**11,867.00**	**11,867.00**	**11,867.00**	**15.78**
100-23-4220-5-225-000-0000	**FIRE COMM MEDICARE**	**2,548.00**	**3,147.62**	**2,397.00**	**2,775.00**	**2,775.00**	**2,775.00**	**15.77**
100-23-4220-5-230-000-0000	**FIRE COMM RETIREMENT**	**10,367.00**	**12,287.49**	**11,865.00**	**10,525.00**	**10,525.00**	**10,525.00**	**-11.29**
100-23-4220-5-241-000-0000	**FIRE COMM TRAINING**	**1,000.00**	**578.00**	**3,000.00**	**3,500.00**	**3,500.00**	**3,500.00**	**16.67**
100-23-4220-5-260-000-0000	**FIRE COMM WORKERS' COMP**	**300.00**	**372.26**	**300.00**	**370.00**	**276.00**	**276.00**	**-8.00**
100-23-4220-5-490-000-0000	**FIRE COMM UNIFORM ALLOWANCE**	**2,500.00**	**1,348.50**	**3,750.00**	**3,750.00**	**3,750.00**	**3,750.00**	**0.00**
100-23-4220-5-630-000-0000	**FIRE COMM MAINTENANCE & REPAIRS**	**20,000.00**	**5,931.52**	**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**	**31,680.00**	**24,997.46**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**0.00**
100-23-4220-8-410-000-0000	**FIRE STATION ELECTRICITY**	**12,750.00**	**14,615.31**	**12,750.00**	**14,700.00**	**14,700.00**	**14,700.00**	**15.29**
	ANTICIPATES COST INCREASE							
100-23-4220-8-411-000-0000	**FIRE STATION HEAT & OIL**	**10,500.00**	**8,207.30**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.00**
100-23-4220-8-412-000-0000	**FIRE STATION WATER**	**3,500.00**	**1,582.01**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**	**0.00**

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23	**FIRE**							
100-23-4220-8-430-000-0000	FIRE STATION REPAIRS & MAINTENANCE	20,000.00	20,343.35	22,000.00	9,000.00	9,000.00	9,000.00	-59.09
100-23-4220-8-610-000-0000	FIRE STATION GENERAL SUPPLIES	0.00	43.40	0.00	13,000.00	13,000.00	13,000.00	100.00
100-23-4290-1-690-000-0000	EMERG MGMT CIVIL DEFENSE EXP	2,500.00	1,250.00	2,500.00	5,000.00	2,500.00	2,500.00	0.00
	TRAINING, GRANTS, EQUIPMENT							
100-23-4290-4-690-000-0000	EMERG MGMT FOREST FIRE EXP	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.00
23	**FIRE**	**4,241,340.00**	**4,237,910.08**	**4,420,326.00**	**5,197,331.00**	**4,811,744.00**	**4,811,744.00**	**9.90**

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24	**BUILDING**							
100-24-4240-1-110-000-0000	**BUILDING SALARIES**	**201,919.00**	**211,378.75**	**226,009.00**	**225,778.00**	**225,778.00**	**225,778.00**	**11.71**
	INSPECTOR			1.00 @	81,423.00	81,423.00		
	ASST INSPECTOR			1.00 @	57,015.00	57,015.00		
	SECRETARY			1.00 @	41,728.00	41,728.00		
	CODE ENFORCEMENT OFFICER			1.00 @	45,612.00	45,612.00		
100-24-4240-1-120-000-0000	**BUILDING P.T. SALARIES**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-24-4240-1-135-000-0000	**BUILDING ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**31,424.00**	**0.00**	**0.00**	**0.00**
	PERMIT CLERK - 30 HRS / WK X 13.24			1.00 @	20,655.00	20,655.00		
	MANDATORY BENEFITS			1.00 @	1,580.00	1,580.00		
	SOFTWARE LICENSE			1.00 @	7,990.00	7,990.00		
	SUPPORT FEE ADDED			1.00 @	1,199.00	1,199.00		
100-24-4240-1-140-000-0000	**BUILDING O.T.**	**2,000.00**	**1,536.38**	**1,800.00**	**2,000.00**	**2,000.00**	**2,000.00**	**11.11**
100-24-4240-1-210-000-0000	**BUILDING HEALTH INSURANCE**	**15,577.00**	**27,158.61**	**31,728.00**	**38,021.00**	**36,571.00**	**36,571.00**	**15.26**
100-24-4240-1-215-000-0000	**BUILDING LIFE INSURANCE**	**1,165.00**	**2,103.58**	**2,415.00**	**4,689.00**	**4,689.00**	**4,689.00**	**94.16**
100-24-4240-1-219-000-0000	**BUILDING DENTAL**	**1,072.00**	**1,624.56**	**2,575.00**	**2,824.00**	**2,824.00**	**2,824.00**	**9.67**
100-24-4240-1-220-000-0000	**BUILDING SOCIAL SECURITY**	**11,602.00**	**13,580.47**	**12,779.00**	**13,998.00**	**13,998.00**	**13,998.00**	**9.54**
100-24-4240-1-225-000-0000	**BUILDING MEDICARE**	**2,713.00**	**3,175.77**	**2,989.00**	**3,274.00**	**3,274.00**	**3,274.00**	**9.53**
100-24-4240-1-230-000-0000	**BUILDING RETIREMENT**	**13,248.00**	**10,607.69**	**12,161.00**	**13,321.00**	**15,516.00**	**15,516.00**	**27.59**
100-24-4240-1-240-000-0000	**BUILDING TUITION REIMBURSEMENT**	**2,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**0.00**
	PER UNION CONTRACT			1.00 @	1,000.00	1,000.00		
100-24-4240-1-241-000-0000	**BUILDING TRAINING**	**0.00**	**0.00**	**960.00**	**1,000.00**	**1,000.00**	**1,000.00**	**4.17**
100-24-4240-1-260-000-0000	**BUILDING WORKERS' COMP**	**5,444.00**	**3,386.70**	**5,000.00**	**9,745.00**	**7,059.00**	**7,059.00**	**41.18**
100-24-4240-1-330-000-0000	**BUILDING MANAGEMENT SERVICES**	**20,000.00**	**583.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
100-24-4240-1-341-000-0000	**BUILDING TELEPHONE**	**2,640.00**	**3,042.64**	**2,640.00**	**3,050.00**	**3,050.00**	**3,050.00**	**15.53**
	NEXTELL *The cost for the NEXTEL service for 03/04 was $3042.64*			1.00 @	3,050.00	3,050.00		
100-24-4240-1-490-000-0000	**BUILDING UNIFORM ALLOWANCE**	**240.00**	**139.65**	**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**	**1,000.00**	**768.50**	**1,350.00**	**1,650.00**	**1,650.00**	**1,650.00**	**22.22**

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24	**BUILDING**							
	NEW HAWKERS & PEDDLERS PERMIT FORMS			1.00 @	300.00	300.00		
	BUILDING FORMS & PRINTING			1.00 @	1,350.00	1,350.00		
100-24-4240-1-560-000-0000	**BUILDING DUES & SUBSCRIPTIONS**	**425.00**	**145.00**	**280.00**	**280.00**	**280.00**	**280.00**	**0.00**
	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 BUILDING OFFICIALS ASSOC			3.00 @	25.00	75.00		
	NATIONAL FIRE PROTECTION ASSOC			1.00 @	120.00	120.00		
	INTERNATIONAL CODE COUNCIL *This fiscal year will be the forth 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**	**3,000.00**	**3,182.72**	**3,005.00**	**3,515.00**	**3,515.00**	**3,515.00**	**16.97**
	ICC ANNUAL MTG			1.00 @	1,100.00	1,100.00		
	MONTHLT BLDGS OFFICIALS MTG			24.00 @	30.00	720.00		
	HEALTH OFFICERS MTG			2.00 @	30.00	60.00		
	SEMINARS			6.00 @	255.00	1,530.00		
	NHMA ANNUAL MTG			1.00 @	105.00	105.00		
100-24-4240-1-575-000-0000	**BUILDING TRAVEL & MILEAGE**	**600.00**	**674.40**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**0.00**
100-24-4240-1-620-000-0000	**BUILDING OFFICE SUPPLIES**	**700.00**	**540.14**	**1,136.00**	**1,336.00**	**1,336.00**	**1,336.00**	**17.61**
	PLAN/FILE STORAGE			1.00 @	636.00	636.00		
	GENERAL OFFICE SUPPLIES			1.00 @	700.00	700.00		
100-24-4240-1-625-000-0000	**BUILDING POSTAGE**	**300.00**	**533.20**	**500.00**	**500.00**	**500.00**	**500.00**	**0.00**
100-24-4240-1-750-000-0000	**BUILDING FURNITURE & FIXTURES**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
24	**BUILDING**	**285,845.00**	**284,161.76**	**319,567.00**	**368,645.00**	**335,280.00**	**335,280.00**	**13.39**

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26	**HIGHWAY**							
100-26-4311-0-110-000-0000	HIGHWAY ADMIN SALARIES	686,585.00	675,790.14	732,146.00	743,026.00	743,026.00	743,026.00	4.93
	ADMIN ASSISTANT			1.00 @	47,410.00	47,410.00		
	FOREMAN			1.00 @	57,723.00	57,723.00		
	ASST FOREMAN			1.00 @	54,076.00	54,076.00		
	EQUIPMENT OPERATORS			3.00 @	150,839.00	150,839.00		
	DIRECTOR			1.00 @	97,472.00	97,472.00		
	ASST DIRECTOR			1.00 @	73,749.00	73,749.00		
	MECH OPERATORS			1.00 @	52,706.00	52,706.00		
	TRUCK DRIVERS / LABORERS			5.00 @	209,051.00	209,051.00		
100-26-4311-0-120-000-0000	HIGHWAY ADMIN P. T. SALARIES	26,665.00	23,766.67	39,000.00	41,101.00	41,101.00	41,101.00	5.39
	SECRETARY			1.00 @	31,101.00	31,101.00		
	SNOW PLOWERS			@	10,000.00	10,000.00		
100-26-4311-0-135-000-0000	HIGHWAY ADMIN ADDITIONAL PERSONNEL	0.00	0.00	0.00	53,891.00	0.00	0.00	0.00
	TRUCK DRIVER			1.00 @	30,929.00	30,929.00		
	MANDATORY BENEFITS			1.00 @	4,977.00	4,977.00		
	MEDICAL BENEFITS			1.00 @	17,985.00	17,985.00		
100-26-4311-0-140-000-0000	HIGHWAY ADMIN O.T.	70,000.00	78,862.85	90,000.00	92,717.00	90,000.00	90,000.00	0.00
100-26-4311-0-145-000-0000	HIGHWAY ADMIN SNOW O. T.	75,000.00	66,064.10	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	128,302.00	109,162.78	133,128.00	153,601.00	147,167.00	147,167.00	10.55
100-26-4311-0-215-000-0000	HIGHWAY ADMIN LIFE INSURANCE	7,494.00	9,115.90	10,020.00	16,678.00	16,678.00	16,678.00	66.45
100-26-4311-0-219-000-0000	HIGHWAY ADMIN DENTAL	15,415.00	12,109.66	13,914.00	14,674.00	14,674.00	14,674.00	5.46
100-26-4311-0-220-000-0000	HIGHWAY ADMIN SOCIAL SECURITY	50,987.00	52,084.82	57,793.00	58,394.00	58,394.00	58,394.00	1.04
100-26-4311-0-225-000-0000	HIGHWAY ADMIN MEDICARE	11,924.00	12,224.50	13,516.00	13,657.00	13,657.00	13,657.00	1.04
100-26-4311-0-230-000-0000	HIGHWAY ADMIN RETIREMENT	50,388.00	51,054.99	54,996.00	57,341.00	65,895.00	65,895.00	19.82
100-26-4311-0-241-000-0000	HIGHWAY ADMIN TRAINING	5,000.00	1,059.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-26-4311-0-260-000-0000	HIGHWAY ADMIN WORKERS' COMP	25,000.00	30,890.64	25,000.00	47,267.00	33,039.00	33,039.00	32.16
100-26-4311-0-330-000-0000	HIGHWAY ADMIN MGMT SERVICES	93,000.00	92,111.81	88,000.00	88,000.00	88,000.00	88,000.00	0.00
100-26-4311-0-341-000-0000	HIGHWAY ADMIN TELEPHONE	4,500.00	4,990.27	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-26-4311-0-410-000-0000	HIGHWAY ADMIN ELECTRICITY	1,700.00	2,407.47	2,000.00	2,400.00	2,400.00	2,400.00	20.00
100-26-4311-0-430-000-0000	HIGHWAY ADMIN REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-26-4311-0-440-000-0000	HIGHWAY ADMIN RENTAL & LEASES	2,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00

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26	**HIGHWAY**							
100-26-4311-0-490-000-0000	HIGHWAY ADMIN UNIFORM ALLOWANCE	8,000.00	7,970.06	7,500.00	8,200.00	8,200.00	8,200.00	9.33
100-26-4311-0-550-000-0000	HIGHWAY ADMIN PRINTING	2,000.00	650.38	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-26-4311-0-560-000-0000	HIGHWAY ADMIN DUES & MEMBERSHIPS	1,100.00	854.00	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	214.12	500.00	500.00	500.00	500.00	0.00
100-26-4311-0-620-000-0000	HIGHWAY ADMIN OFFICE SUPPLIES	2,000.00	621.78	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	149.39	350.00	350.00	350.00	350.00	0.00
100-26-4311-0-630-000-0000	HIGHWAY ADMIN MAINT SUPPLIES	32,000.00	44,688.52	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	23,500.91	25,000.00	30,000.00	30,000.00	30,000.00	20.00
100-26-4311-0-680-000-0000	HIGHWAY ADMIN DEPT SUPPLIES	16,000.00	21,112.90	18,000.00	20,000.00	18,000.00	18,000.00	0.00
100-26-4311-0-740-000-0000	HIGHWAY ADMIN MACHINERY & EQUIP	202,000.00	193,500.00	130,000.00	140,000.00	140,000.00	140,000.00	7.69
	INTERNATIONAL 6-WHEELER			1.00 @	80,000.00	80,000.00		
	1-TON			1.00 @	45,000.00	45,000.00		
	BROOM FOR SKID STEER			1.00 @	5,000.00	5,000.00		
	COMPRESSOR			1.00 @	10,000.00	10,000.00		
100-26-4311-0-990-000-0000	HIGHWAY ADMIN CAPITAL LEASES	146,279.00	142,445.30	146,279.00	0.00	0.00	0.00	-100.00
100-26-4311-2-311-000-0000	HIGHWAY ADMIN ENGINEERING	75,000.00	74,976.59	70,000.00	75,000.00	70,000.00	70,000.00	0.00
100-26-4312-1-435-000-0000	HWYS & STRTS PAVING & RECON	500,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00	475,000.00	-5.00
100-26-4312-2-436-000-0000	HWYS & STRTS CLEANING & MAINT	410,000.00	406,348.74	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	15,000.00	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	7,500.00	3,908.54	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	99,344.43	93,905.00	100,000.00	93,905.00	93,905.00	0.00
100-26-4312-3-438-000-0000	HWYS & STRTS STORM DRAIN CONST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-26-4312-5-395-000-0000	HWYS & STRTS SNOW REMOVAL	60,000.00	32,186.00	55,000.00	60,000.00	55,000.00	55,000.00	0.00
100-26-4312-5-697-000-0000	HWYS & STRTS SALT	110,000.00	109,702.78	120,000.00	160,000.00	140,000.00	115,000.00	-4.17
100-26-4312-5-698-000-0000	HWYS & STRTS SAND	15,000.00	14,927.65	17,000.00	20,000.00	15,000.00	15,000.00	-11.76
100-26-4312-6-414-000-0000	HWYS & STRTS HYDRANTS	180,000.00	243,152.76	224,000.00	240,000.00	240,000.00	240,000.00	7.14
100-26-4316-3-410-000-0000	HWYS & STRTS STREET LIGHTING	45,000.00	33,295.62	33,000.00	33,500.00	33,500.00	33,500.00	1.52

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26	HIGHWAY	3,201,639.00	3,190,246.07	3,255,647.00	3,825,897.00	3,214,086.00	3,164,086.00	-2.09

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27	**SOLID WASTE**							
100-27-4321-1-120-000-0000	SOLID WASTE ADMIN P. T. SALARIES	11,500.00	6,543.33	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	0.00	0.00	3,569.00	0.00	0.00	0.00	-100.00
100-27-4321-1-215-000-0000	SOLID WASTE ADMIN LIFE INSURANCE	0.00	0.00	196.00	0.00	0.00	0.00	-100.00
100-27-4321-1-219-000-0000	SOLID WASTE ADMIN DENTAL	0.00	0.00	362.00	0.00	0.00	0.00	-100.00
100-27-4321-1-220-000-0000	SOLID WASTE ADMIN SOCIAL SECURITY	713.00	642.07	713.00	713.00	713.00	713.00	0.00
100-27-4321-1-225-000-0000	SOLID WASTE ADMIN MEDICARE	167.00	101.87	167.00	167.00	167.00	167.00	0.00
100-27-4321-1-260-000-0000	SOLID WASTE ADMIN WORKERS' COMP	400.00	1,517.16	500.00	500.00	500.00	500.00	0.00
100-27-4321-1-341-000-0000	SOLID WASTE ADMIN TELEPHONE	1,300.00	1,385.14	1,170.00	1,300.00	1,300.00	1,300.00	11.11
100-27-4321-1-410-000-0000	SOLID WASTE ADMIN ELECTRIC	90.00	134.06	125.00	140.00	140.00	140.00	12.00
100-27-4321-1-550-000-0000	SOLID WASTE ADMIN PRINTING	4,800.00	4,299.69	4,222.00	4,200.00	4,200.00	4,200.00	-0.52

RECYCLING NEWSLETTER	3.00 @	1,000.00	3,000.00
DROP OFF CENTER FORMS	1.00 @	700.00	700.00
GENERAL	1.00 @	500.00	500.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-27-4321-1-560-000-0000	SOLID WASTE ADMIN DUES & SUBS	750.00	175.00	675.00	675.00	675.00	675.00	0.00
100-27-4321-1-570-000-0000	SOLID WASTE ADMIN SEMINARS	1,000.00	289.00	900.00	900.00	900.00	900.00	0.00
100-27-4321-1-575-000-0000	SOLID WASTE ADMIN TRAVEL & MILEAGE	500.00	0.00	450.00	450.00	450.00	450.00	0.00
100-27-4321-1-610-000-0000	SOLID WASTE ADMIN GENERAL SUPPLIES	300.00	430.96	270.00	270.00	270.00	270.00	0.00
100-27-4321-1-620-000-0000	SOLID WASTE ADMIN OFFICE SUPPLIES	300.00	321.58	270.00	270.00	270.00	270.00	0.00
100-27-4321-1-625-000-0000	SOLID WASTE ADMIN POSTAGE	4,100.00	3,049.50	3,690.00	2,175.00	2,175.00	2,175.00	-41.06

NEWSLETTER	3.00 @	625.00	1,875.00
GENERAL	1.00 @	300.00	300.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-27-4321-1-690-000-0000	SOLID WASTE ADMIN MISC SUPPLIES	120.00	180.32	108.00	110.00	110.00	110.00	1.85
100-27-4323-1-335-000-0000	SOLID WASTE ADMIN WASTE COLLECTION	1,103,796.00	1,103,766.45	1,190,171.00	1,332,971.00	1,698,133.00	1,698,133.00	42.68

CURBSIDE COLLECTION	1.00 @	395,342.00	395,342.00
CURBSIDE DISPOSAL	1.00 @	841,629.00	841,629.00
DROP OFF CENTER	1.00 @	80,000.00	80,000.00
HOUSEHOLD HAZ WASTE COLLECTION	2.00 @	8,000.00	16,000.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-27-4323-4-336-000-0000	SOLID WASTE ADMIN RECYCLING	225,000.00	224,900.00	235,000.00	258,000.00	335,500.00	335,500.00	42.77

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
27	**SOLID WASTE**							
	RECYCLING BINS			1.00 @	5,000.00	5,000.00		
	CURBSIDE COLLECTION & MARKETING			1.00 @	253,000.00	253,000.00		
27	**SOLID WASTE**	**1,354,836.00**	**1,347,915.38**	**1,454,058.00**	**1,614,341.00**	**2,057,003.00**	**2,057,003.00**	**41.47**

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28	**WELFARE**							
100-28-4415-2-830-008-0000	H A & H SOCIAL SERVICE AGENCIES	70,000.00	66,550.00	64,600.00	75,100.00	76,000.00	76,000.00	17.65
100-28-4415-2-830-009-0000	H A & H CARING FRIENDS OF LONDONDERRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-010-0000	H A & H LAMPREY HEALTH CARE	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-013-0000	H A & H RETIRED SENIOR VOLUNTEERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-014-0000	H A & H VISITING NURSE ASSOCIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-015-0000	H A & H DERRY CAREGIVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-016-0000	H A & H MEALS ON WHEELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-017-0000	H A & H CHILD & FAMILY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-018-0000	H A & H SALEM REG TRANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-019-0000	H A & H COMMUNITY HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-020-0000	H A & H BIG BROTHERS/BIG SISTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4415-2-830-023-0000	H A & H UPPER ROOM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-28-4442-1-110-000-0000	WELFARE SALARIES	13,818.00	40,633.87	47,171.00	44,409.00	44,409.00	44,409.00	10.12
	WELFARE TECHNICAN			1.00 @	44,409.00	44,409.00		
100-28-4442-1-210-000-0000	WELFARE HEALTH INSURANCE	0.00	8,830.66	10,576.00	12,674.00	11,291.00	11,291.00	6.76
100-28-4442-1-215-000-0000	WELFARE LIFE INSURANCE	0.00	401.16	401.00	844.00	844.00	844.00	110.47
100-28-4442-1-219-000-0000	WELFARE DENTAL INSURANCE	0.00	812.28	858.00	941.00	941.00	941.00	9.67
100-28-4442-1-220-000-0000	WELFARE SOCIAL SECURITY	0.00	2,478.62	2,500.00	2,753.00	2,753.00	2,753.00	10.12
100-28-4442-1-225-000-0000	WELFARE MEDICARE	0.00	579.85	585.00	644.00	644.00	644.00	10.09
100-28-4442-1-230-000-0000	WELFARE RETIREMENT	0.00	2,403.98	2,379.00	2,621.00	3,024.00	3,024.00	27.11
100-28-4442-1-260-000-0000	WELFARE WORKERS' COMP	0.00	32.04	100.00	91.00	68.00	68.00	-32.00
100-28-4442-1-410-000-0000	WELFARE ELECTRIC	8,000.00	4,251.08	8,000.00	8,000.00	8,000.00	8,000.00	0.00
100-28-4442-1-411-000-0000	WELFARE HEAT & OIL	5,000.00	1,069.19	8,000.00	8,000.00	8,000.00	8,000.00	0.00

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28	**WELFARE**							
100-28-4442-1-690-000-0000	WELFARE MISC EXPENSES	4,000.00	1,005.39	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-28-4442-1-692-000-0000	WELFARE FOOD VOUCHERS	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-28-4442-1-693-000-0000	WELFARE RENT	80,000.00	51,745.93	65,000.00	60,000.00	60,000.00	60,000.00	-7.69
100-28-4442-1-694-000-0000	WELFARE MEDICAL	8,000.00	5,265.77	8,000.00	8,000.00	8,000.00	8,000.00	0.00
28	WELFARE	189,818.00	186,059.82	221,670.00	227,577.00	227,474.00	227,474.00	5.89

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29	**FAMILY MEDIATION**							
100-29-4419-1-110-000-0000	FAMILY MEDIATION SALARIES	17,635.00	16,032.50	18,863.00	21,170.00	21,170.00	21,170.00	16.38
	DIRECTOR			1.00 @	21,170.00	21,170.00		
100-29-4419-1-220-000-0000	FAMILY MEDIATION SOCIAL SECURITY	1,313.00	994.07	1,128.00	1,313.00	1,313.00	1,313.00	16.40
100-29-4419-1-225-000-0000	FAMILY MEDIATION MEDICARE	210.00	232.43	265.00	307.00	307.00	307.00	15.85
100-29-4419-1-260-000-0000	FAMILY MEDIATION WORKERS' COMP	32.00	57.50	30.00	30.00	30.00	30.00	0.00
100-29-4419-1-341-000-0000	FAMILY MEDIATION TELEPHONE	750.00	498.32	750.00	750.00	750.00	750.00	0.00
100-29-4419-1-390-000-0000	FAMILY MEDIATION PROF SERVICES	1,000.00	197.23	1,200.00	1,200.00	1,200.00	1,200.00	0.00
100-29-4419-1-550-000-0000	FAMILY MEDIATION PRINTING	100.00	0.00	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	400.00	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	664.43	0.00	120.00	120.00	120.00	100.00
100-29-4419-3-625-000-0000	FAMILY MEDIATION POSTAGE	30.00	7.40	30.00	30.00	30.00	30.00	0.00
29	FAMILY MEDIATION	21,755.00	19,083.88	23,051.00	25,705.00	25,705.00	25,705.00	14.87

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30	**RECREATION**							
100-30-4520-1-110-000-0000	RECREATION SALARIES	15,939.00	19,137.28	19,954.00	21,170.00	21,170.00	21,170.00	9.80
	DIRECTOR			1.00 @	21,170.00	21,170.00		
100-30-4520-1-120-000-0000	RECREATION P. T. SALARIES	28,000.00	40,884.96	32,000.00	36,000.00	36,000.00	36,000.00	12.50
	SUMMER EMPLOYEES			@	31,000.00	31,000.00		
	ADDITIONAL MAINTENANCE ASSISTANCE			@	5,000.00	5,000.00		
100-30-4520-1-220-000-0000	RECREATION SOCIAL SECURITY	2,895.00	5,043.08	4,374.00	3,545.00	3,545.00	3,545.00	-18.95
100-30-4520-1-225-000-0000	RECREATION MEDICARE	580.00	1,179.81	1,024.00	829.00	829.00	829.00	-19.04
100-30-4520-1-260-000-0000	RECREATION WORKERS' COMP	1,080.00	886.05	1,100.00	1,100.00	850.00	850.00	-22.73
100-30-4520-1-341-000-0000	RECREATION TELEPHONE	450.00	395.44	450.00	450.00	450.00	450.00	0.00
100-30-4520-1-410-000-0000	RECREATION ELECTRICITY	5,500.00	3,263.05	6,500.00	6,500.00	6,500.00	6,500.00	0.00
100-30-4520-1-412-000-0000	RECREATION WATER	15,000.00	9,643.45	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	0.00	500.00	500.00	500.00	500.00	0.00
100-30-4520-1-560-000-0000	RECREATION DUES & SUBSCRIPTIONS	250.00	185.00	750.00	750.00	750.00	750.00	0.00
100-30-4520-1-575-000-0000	RECREATION TRAVEL & MILEAGE	300.00	1,109.61	600.00	1,000.00	1,000.00	1,000.00	66.67
100-30-4520-1-610-000-0000	RECREATION GENERAL SUPPLIES	7,000.00	11,637.59	10,000.00	40,000.00	20,000.00	20,000.00	100.00
	GRASS CUTTING			@	20,000.00	20,000.00		
	GENERAL SUPPLIES - GROUNDS EQUIPMENT			@	20,000.00	20,000.00		
100-30-4520-1-620-000-0000	RECREATION OFFICE SUPPLIES	100.00	0.00	100.00	100.00	100.00	100.00	0.00
100-30-4520-1-625-000-0000	RECREATION POSTAGE	100.00	0.00	100.00	100.00	100.00	100.00	0.00
100-30-4520-1-630-000-0000	RECREATION MAINTENANCE & REPAIR	17,500.00	3,701.73	18,000.00	18,000.00	18,000.00	18,000.00	0.00
100-30-4520-1-740-000-0000	RECREATION MACHINERY & EQUIPMENT	1,500.00	1,571.18	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-30-4520-1-820-010-0000	RECREATION ADULT PROGRAMS	150.00	0.00	150.00	150.00	150.00	150.00	0.00
100-30-4520-1-820-012-0000	RECREATION SUMMER PROGRAMS	4,000.00	1,889.98	4,000.00	4,000.00	4,000.00	4,000.00	0.00
30	**RECREATION**	**100,844.00**	**100,530.10**	**116,102.00**	**150,694.00**	**130,444.00**	**130,444.00**	**13.01**

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31	**LIBRARY**							
100-31-4550-1-110-000-0000	LIBRARY ADMIN SALARIES	380,954.00	344,781.02	418,214.00	443,140.00	443,140.00	443,140.00	5.96

LIBRARY TECHNICIAN	3.00 @	96,895.00	96,895.00
REF LIBRARIAN	1.00 @	35,945.00	35,945.00
TECH SERVICES LIBRARIAN	1.00 @	40,030.00	40,030.00
SR REF LIBRARIAN	1.00 @	42,598.00	42,598.00
EXECUTIVE ASSISTANT	1.00 @	36,064.00	36,064.00
ASST DIRECTOR	2.00 @	102,920.00	102,920.00
DIRECTOR	1.00 @	77,960.00	77,960.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-31-4550-1-120-000-0000	LIBRARY ADMIN P.T. SALARIES	135,123.00	148,143.59	181,290.00	185,421.00	185,421.00	185,421.00	2.28

LIBRARY PAGE	2.00 @	11,066.00	11,066.00
LIBRARY ASST	4.00 @	66,392.00	66,392.00
LIBRARIAN TECHNICIAN	3.00 @	69,408.00	69,408.00
EXECUTIVE ASST	1.00 @	25,076.00	25,076.00
REF LIBRARIAN	1.00 @	13,479.00	13,479.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
100-31-4550-1-210-000-0000	LIBRARY ADMIN HEALTH INSURANCE	75,297.00	66,331.70	88,576.00	118,816.00	114,584.00	114,584.00	29.36
100-31-4550-1-215-000-0000	LIBRARY ADMIN LIFE INSURANCE	3,002.00	3,119.04	4,212.00	7,644.00	7,644.00	7,644.00	81.48
100-31-4550-1-219-000-0000	LIBRARY ADMIN DENTAL	7,811.00	5,845.57	7,969.00	9,033.00	9,033.00	9,033.00	13.35
100-31-4550-1-220-000-0000	LIBRARY ADMIN SOCIAL SECURITY	31,997.00	30,401.02	33,855.00	38,971.00	38,971.00	38,971.00	15.11
100-31-4550-1-225-000-0000	LIBRARY ADMIN MEDICARE	7,483.00	7,109.90	7,918.00	9,114.00	9,114.00	9,114.00	15.10
100-31-4550-1-230-000-0000	LIBRARY ADMIN RETIREMENT	22,476.00	20,627.83	21,521.00	26,284.00	30,178.00	30,178.00	40.23
100-31-4550-1-240-000-0000	LIBRARY ADMIN TUITION REIMB	750.00	0.00	0.00	4,500.00	4,500.00	4,500.00	100.00
100-31-4550-1-260-000-0000	LIBRARY ADMIN WORKERS' COMP	867.00	1,041.79	867.00	1,100.00	505.00	505.00	-41.75
100-31-4550-1-320-000-0000	LIBRARY ADMIN LEGAL EXPENSES	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	100.00
100-31-4550-1-330-000-0000	LIBRARY ADMIN MGMT SERVICES	5,000.00	11,415.06	10,000.00	14,650.00	10,000.00	10,000.00	0.00
100-31-4550-1-341-000-0000	LIBRARY ADMIN TELEPHONE	8,000.00	7,135.63	7,000.00	8,000.00	8,000.00	8,000.00	14.29
100-31-4550-1-360-000-0000	LIBRARY ADMIN CUSTODIAL SERVICES	23,175.00	20,450.00	21,870.00	22,526.00	22,526.00	22,526.00	3.00
100-31-4550-1-410-000-0000	LIBRARY ADMIN ELECTRICITY	29,886.00	31,647.08	28,357.00	32,597.00	32,597.00	32,597.00	14.95
100-31-4550-1-411-000-0000	LIBRARY ADMIN HEAT & OIL	7,500.00	14,032.11	10,150.00	14,594.00	14,594.00	14,594.00	43.78
100-31-4550-1-412-000-0000	LIBRARY ADMIN WATER	2,500.00	2,767.91	3,500.00	3,500.00	3,000.00	3,000.00	-14.29
100-31-4550-1-550-000-0000	LIBRARY ADMIN PRINTING	4,600.00	2,845.15	5,000.00	4,000.00	4,000.00	4,000.00	-20.00
100-31-4550-1-560-000-0000	LIBRARY ADMIN DUES & SUBSCRIPTIONS	2,500.00	1,775.00	2,500.00	4,350.00	2,500.00	2,500.00	0.00
100-31-4550-1-570-000-0000	LIBRARY ADMIN SEM & WKSHPS	4,500.00	1,507.52	3,500.00	6,195.00	3,520.00	3,520.00	0.57

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31	LIBRARY							
100-31-4550-1-610-000-0000	LIBRARY ADMIN GENERAL SUPPLIES	8,550.00	11,245.68	9,000.00	11,246.00	11,246.00	11,246.00	24.96
100-31-4550-1-620-000-0000	LIBRARY ADMIN OFFICE SUPPLIES	14,000.00	15,828.18	14,000.00	15,828.00	14,000.00	14,000.00	0.00
100-31-4550-1-625-000-0000	LIBRARY ADMIN POSTAGE	1,500.00	2,041.03	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-31-4550-1-630-000-0000	LIBRARY ADMIN MAINT & RPRS	20,000.00	30,213.49	19,000.00	32,000.00	25,000.00	25,000.00	31.58
100-31-4550-1-670-000-0000	LIBRARY ADMIN BOOKS & PERIODICALS	115,000.00	117,840.19	115,000.00	120,000.00	120,000.00	110,000.00	-4.35
100-31-4550-1-740-000-0000	LIBRARY ADMIN MACH & EQUIP	9,300.00	5,368.32	2,500.00	7,800.00	2,500.00	2,500.00	0.00
100-31-4550-1-750-000-0000	LIBRARY ADMIN FURNITURE & FIXTURES	1,100.00	14,441.34	500.00	13,750.00	500.00	500.00	0.00
31	LIBRARY	922,871.00	917,955.15	1,018,799.00	1,162,559.00	1,124,573.00	1,114,573.00	9.40

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32	**SENIOR AFFAIRS**							
100-32-4590-1-110-000-0000	**SENIOR AFFAIRS COORDINATOR SALARY**	**24,373.00**	**21,967.76**	**34,062.00**	**31,624.00**	**31,624.00**	**31,624.00**	**-5.29**
	COORDINATOR			1.00 @	31,624.00	31,624.00		
100-32-4590-1-135-000-0000	**SENIOR AFFAIRS ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**4,479.00**	**0.00**	**0.00**	**0.00**
	VOLUNTEER COORDINATOR - 8 HRS X 10.00			1.00 @	4,160.00	4,160.00		
	MANDATORY BENEFITS			1.00 @	319.00	319.00		
100-32-4590-1-219-000-0000	**SENIOR AFFAIRS DENTAL INSURANCE**	**0.00**	**684.00**	**0.00**	**1,189.00**	**1,189.00**	**1,189.00**	**100.00**
100-32-4590-1-220-000-0000	**SENIOR AFFAIRS SOCIAL SECURITY**	**0.00**	**0.00**	**0.00**	**1,961.00**	**1,961.00**	**1,961.00**	**100.00**
100-32-4590-1-225-000-0000	**SENIOR AFFAIRS MEDICARE**	**0.00**	**0.00**	**0.00**	**459.00**	**459.00**	**459.00**	**100.00**
100-32-4590-1-260-000-0000	**SENIOR AFFAIRS WORKERS' COMP**	**0.00**	**0.00**	**0.00**	**50.00**	**50.00**	**50.00**	**100.00**
100-32-4590-1-610-000-0000	**SENIOR AFFAIRS GENERAL SUPPLIES**	**0.00**	**0.00**	**0.00**	**1,564.00**	**1,564.00**	**1,564.00**	**100.00**
	OFFICE SUPPLIES PAPER/INK CART./ BOARDS			1.00 @	864.00	864.00		
	CENTER SUPPLIES TOILET PAPER/TOWELS/CLEANING/PAPER GOODS			1.00 @	700.00	700.00		
100-32-4590-1-820-000-0000	**SENIOR AFFAIRS PROGRAMS**	**6,000.00**	**5,989.47**	**8,400.00**	**6,936.00**	**6,936.00**	**6,936.00**	**-17.43**
	YMCA PROGRAMS YOUNG AT HEART AEROBICS & SENIOR ART			208.00 @	17.00	3,536.00		
	SPECIAL SENIOR PARTIES HOLIDAY/BBQS/RECOGNITON LUNCHEONS			5.00 @	280.00	1,400.00		
	POSTAGE GENERAL MAIL/ MAILINGS			1.00 @	500.00	500.00		
	MONTHLY BREAKFASTS INFORMATIONAL MEETINGS			12.00 @	125.00	1,500.00		
32	**SENIOR AFFAIRS**	**30,373.00**	**28,641.23**	**42,462.00**	**48,262.00**	**43,783.00**	**43,783.00**	**4.77**

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33	**ECONOMIC DEVELOPMENT**							
100-33-4651-0-110-000-0000	**ECONOMIC DEV ADMIN SALARIES**	**160,229.00**	**183,628.79**	**245,325.00**	**243,493.00**	**243,493.00**	**243,493.00**	**49.87**
	DIRECTOR			1.00 @	85,547.00	85,547.00		
	TOWN PLANNER			1.00 @	58,916.00	58,916.00		
	GIS MANAGER			1.00 @	56,774.00	56,774.00		
	SECRETARY			1.00 @	42,256.00	42,256.00		
100-33-4651-0-120-000-0000	**ECONOMIC DEV P. T. SALARIES**	**16,143.00**	**15,023.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
	INTERNS							
100-33-4651-0-140-000-0000	**ECONOMIC DEV O. T.**	**10,000.00**	**3,877.84**	**7,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**-28.57**
100-33-4651-0-210-000-0000	**ECONOMIC DEV HEALTH INSURANCE**	**35,667.00**	**29,443.31**	**39,132.00**	**42,457.00**	**47,081.00**	**47,081.00**	**20.31**
100-33-4651-0-215-000-0000	**ECONOMIC DEV LIFE INSURANCE**	**1,265.00**	**2,107.03**	**2,391.00**	**4,928.00**	**4,928.00**	**4,928.00**	**106.11**
100-33-4651-0-219-000-0000	**ECONOMIC DEV DENTAL**	**3,180.00**	**3,159.83**	**3,751.00**	**3,536.00**	**3,536.00**	**3,536.00**	**-5.73**
100-33-4651-0-220-000-0000	**ECONOMIC DEV SOCIAL SECURITY**	**8,901.00**	**10,847.41**	**11,313.00**	**16,298.00**	**16,298.00**	**16,298.00**	**44.06**
100-33-4651-0-225-000-0000	**ECONOMIC DEV MEDICARE**	**2,081.00**	**2,537.17**	**2,645.00**	**3,811.00**	**3,811.00**	**3,811.00**	**44.08**
100-33-4651-0-230-000-0000	**ECONOMIC DEV RETIREMENT**	**11,021.00**	**10,018.09**	**10,176.00**	**16,247.00**	**18,752.00**	**18,752.00**	**84.28**
100-33-4651-0-241-000-0000	**ECONOMIC DEV TRAINING**	**2,000.00**	**2,000.00**	**500.00**	**1,500.00**	**1,500.00**	**1,500.00**	**200.00**
	TRAINING - ARCVIEW SOFTWARE							
100-33-4651-0-260-000-0000	**ECONOMIC DEV WKRS' COMP**	**293.00**	**307.00**	**300.00**	**474.00**	**354.00**	**354.00**	**18.00**
100-33-4651-0-330-000-0000	**ECONOMIC DEV MGMT SERVICES**	**25,000.00**	**24,383.17**	**22,500.00**	**25,000.00**	**22,500.00**	**22,500.00**	**0.00**
	IMPLEMENT AMEND. - ZO & DEV REGS PLAN CREATION, MARKETING, PROMOTION IMPACT FEE, GROWTH MGMT, TRANSP ASST							
100-33-4651-0-341-000-0000	**ECONOMIC DEV TELEPHONE**	**700.00**	**578.56**	**630.00**	**600.00**	**600.00**	**600.00**	**-4.76**
100-33-4651-0-550-000-0000	**ECONOMIC DEV PRINTING**	**10,000.00**	**4,654.04**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**0.00**
100-33-4651-0-560-000-0000	**ECONOMIC DEV DUES & SUBS**	**1,100.00**	**1,170.95**	**1,530.00**	**1,530.00**	**1,530.00**	**1,530.00**	**0.00**
100-33-4651-0-570-000-0000	**ECONOMIC DEV SEM & WKSHPS**	**4,000.00**	**4,249.47**	**3,600.00**	**5,100.00**	**5,100.00**	**5,100.00**	**41.67**
	ADDTIONAL FUNDS - ATTEND ESRI CONF							
100-33-4651-0-575-000-0000	**ECONOMIC DEV TRAVEL & MILE**	**750.00**	**471.27**	**675.00**	**500.00**	**500.00**	**500.00**	**-25.93**

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33	**ECONOMIC DEVELOPMENT**							
100-33-4651-0-620-000-0000	ECONOMIC DEV OFFICE SUPPLIES	2,000.00	1,180.23	1,800.00	1,800.00	1,800.00	1,800.00	0.00
100-33-4651-0-625-000-0000	ECONOMIC DEV POSTAGE	3,500.00	5,354.72	3,500.00	5,500.00	5,500.00	5,500.00	57.14
	INC BASED ON DEMAND - OFFSET REVENUE							
100-33-4651-0-630-000-0000	ECONOMIC DEV MAINT & RPRS	100.00	0.00	90.00	90.00	90.00	90.00	0.00
100-33-4651-0-690-000-0000	ECONOMIC DEV MISC SUPPLIES	2,000.00	325.42	1,800.00	1,800.00	1,800.00	1,800.00	0.00
100-33-4651-0-750-000-0000	ECONOMIC DEV FURN & FIXTURES	1,000.00	0.00	450.00	450.00	450.00	450.00	0.00
100-33-4651-0-890-000-0000	ECONOMIC DEV GRANT EXPENSES	5,000.00	572.69	5,000.00	5,000.00	5,000.00	5,000.00	0.00
33	**ECONOMIC DEVELOPMENT**	**305,930.00**	**305,889.99**	**380,108.00**	**401,114.00**	**405,623.00**	**405,623.00**	**36.46**

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34	**DEBT**							
100-34-4711-2-980-000-0000	**DEBT SERVICE PRINCIPAL**	**1,423,472.00**	**1,370,380.29**	**1,957,426.00**	**2,053,480.00**	**2,053,480.00**	**2,053,480.00**	**4.91**
	WATER, SEWER, PUB IMP (1991)			1.00 @	265,000.00	265,000.00		
	LANDFILL CAP, BOSTON NORTH (1994)			1.00 @	275,000.00	275,000.00		
	AUBURN ROAD LANDFILL (1992)			1.00 @	100,000.00	100,000.00		
	LIBRARY (1995)			1.00 @	115,000.00	115,000.00		
	SEWER (1996)			1.00 @	228,480.00	228,480.00		
	MAMMOTH ROAD SEWER (2001)			1.00 @	120,000.00	120,000.00		
	MULTI - OPEN SP, LIGHT, WEST RD (2002)			1.00 @	165,000.00	165,000.00		
	MULTI - OPEN SP, PD, TH, PDA (2003)			1.00 @	685,000.00	685,000.00		
	OPEN SPACE (2004)			1.00 @	100,000.00	100,000.00		
100-34-4721-2-981-000-0000	**DEBT SERVICE INTEREST**	**725,062.00**	**720,233.73**	**900,896.00**	**883,549.00**	**895,049.00**	**895,049.00**	**-0.65**
	WATER, SEWER, PUB IMP (1991)			1.00 @	46,478.00	46,478.00		
	LANDFILL, BOSTON NORTH (1994)			1.00 @	114,944.00	114,944.00		
	AUBURN ROAD LANDFILL (1992)			1.00 @	14,450.00	14,450.00		
	LIBRARY (1995)			1.00 @	66,470.00	66,470.00		
	SEWER (1996)			1.00 @	7,060.00	7,060.00		
	MAMMOTH ROAD SEWER (2001)			1.00 @	84,600.00	84,600.00		
	MULTI - OPEN SP, LIGHT, WEST RD (2002)			1.00 @	45,913.00	45,913.00		
	MULTI - OPEN SP, PD, TH, PDA (2003)			1.00 @	463,634.00	463,634.00		
	OPEN SPACE (2004)			1.00 @	40,000.00	40,000.00		
100-34-4723-0-981-000-0000	**INTEREST ON TANS**	**5,210.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-34-4790-0-980-000-0000	**OTHER DEBT SERVICE BANS PRINCIPAL**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
34	**DEBT**	**2,253,744.00**	**2,190,614.02**	**2,858,322.00**	**2,937,029.00**	**2,948,529.00**	**2,948,529.00**	**3.16**

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35	**CAPITAL**							
100-35-4901-0-710-001-1501	**CAPITAL LAND & IMP OPEN SPACE**	**4,000,000.00**	**4,000,000.00**	**1,000,000.00**	**1,020,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
	OPEN SPACE BOND (P&I)			1.00 @	1,020,000.00	1,020,000.00		
100-35-4901-0-710-001-1502	**CAPITAL LAND & IMP WEST ROAD - 3**	**350,000.00**	**350,000.00**	**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**	**140,000.00**	**2,628,490.00**	**588,490.00**	**588,490.00**	**320.35**
	ROADWAY RECON BOND (P&I)			1.00 @	2,040,000.00	2,040,000.00		
	CMAQ SIDEWALK PROJECT			1.00 @	588,490.00	588,490.00		
100-35-4902-0-760-001-2004	**CAPITAL M,V & E AIR QUALITY MONITORING STATION**	**60,000.00**	**19,177.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-35-4902-0-760-001-2301	**CAPITAL M,V & E FIRE VEHICLES**	**250,000.00**	**250,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**0.00**
100-35-4902-0-760-001-2303	**CAPITAL M,V & E AMBULANCE**	**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**	**125,000.00**	**0.00**	**0.00**	**0.00**
100-35-4903-0-720-001-2002	**CAPITAL BLDGS POLICE A & E SVCS**	**361,000.00**	**361,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-35-4903-0-720-001-2003	**CAPITAL BLDGS POLICE FACILITY**	**4,901,400.00**	**4,901,400.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-35-4903-0-720-001-2004	**CAPITAL BLDGS RECREATION FACILITIES STUDY**	**50,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
100-35-4903-0-720-001-2005	**CAPITAL BLDGS TOWN HALL RECONSTRUCTION**	**2,651,274.00**	**2,651,274.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-35-4903-0-720-001-2006	**CAPITAL BLDGS OTHER**	**0.00**	**0.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	**100.00**
	DISMANTLE & STORE HISTORIC HOME			1.00 @	150,000.00	150,000.00		
100-35-4903-0-720-001-2302	**CAPITAL BLDGS SOUTH FIRE LAND**	**0.00**	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**100.00**
	FIRE STATION A&E							
100-35-4903-0-720-001-3100	**CAPITAL BLDGS MORRISON HOUSE**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**-100.00**
100-35-4903-0-720-999-9999	**CAPITAL BLDGS**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**
	EXPANSION OF HIGHWAY GARAGE			1.00 @	150,000.00	150,000.00		
100-35-4909-0-730-999-9993	**CAPITAL IMP OTHER THAN BLDGS EXP MAINTENANCE FUND**	**137,500.00**	**137,305.34**	**205,000.00**	**275,000.00**	**205,000.00**	**205,000.00**	**0.00**
100-35-4909-0-730-999-9994	**CAPITAL IMP OTHER THAN BLDGS GIS SYSTEM**	**320,000.00**	**320,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**-100.00**
35	**CAPITAL**	**13,081,174.00**	**13,040,156.58**	**2,060,000.00**	**4,708,490.00**	**2,303,490.00**	**2,303,490.00**	**11.82**

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40	TRANSFERS							
100-40-4913-0-000-000-0000	TRANSFER TO CAPITAL PROJECT FUNDS	250,000.00	250,000.00	75,000.00	0.00	0.00	0.00	-100.00
100-40-4915-0-959-000-0000	TRANSFERS TO CAPITAL RESERVE FUNDS	97,393.00	97,393.00	97,393.00	97,393.00	97,393.00	97,393.00	0.00
100-40-4916-0-000-000-0000	TRANSFERS TO TRUST & AGENCY FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	TRANSFERS	347,393.00	347,393.00	172,393.00	97,393.00	97,393.00	97,393.00	-43.51

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50	**SEWER**							
200-50-4326-0-110-000-0000	SEWER SALARIES	52,371.00	55,079.45	52,371.00	59,403.00	59,403.00	59,403.00	13.43
	WASTEWATER TECHNICIAN			1.00 @	59,403.00	59,403.00		
200-50-4326-0-140-000-0000	SEWER O.T.	5,000.00	868.71	5,000.00	5,000.00	5,000.00	5,000.00	0.00
200-50-4326-0-210-000-0000	SEWER HEALTH INSURANCE	10,843.00	11,926.33	14,277.00	17,109.00	17,109.00	17,109.00	19.84
200-50-4326-0-215-000-0000	SEWER LIFE INSURANCE	440.00	462.46	446.00	1,088.00	1,088.00	1,088.00	143.95
200-50-4326-0-219-000-0000	SEWER DENTAL	1,372.00	1,368.12	1,446.00	1,585.00	1,585.00	1,585.00	9.61
200-50-4326-0-220-000-0000	SEWER SOCIAL SECURITY	3,557.00	3,311.58	3,557.00	3,993.00	3,993.00	3,993.00	12.26
200-50-4326-0-225-000-0000	SEWER MEDICARE	832.00	774.51	832.00	934.00	934.00	934.00	12.26
200-50-4326-0-230-000-0000	SEWER RETIREMENT	3,385.00	3,296.07	3,385.00	3,800.00	3,800.00	3,800.00	12.26
200-50-4326-0-260-000-0000	SEWER WORKERS' COMP	2,682.00	119.25	2,500.00	2,964.00	2,964.00	2,964.00	18.56
200-50-4326-0-315-000-0000	SEWER USAGE	565,000.00	565,000.00	600,000.00	625,000.00	625,000.00	625,000.00	4.17
200-50-4326-0-320-000-0000	SEWER LEGAL GENERAL EXPENSES	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
200-50-4326-0-330-000-0000	SEWER MGMT SERVICES	35,000.00	35,583.96	35,000.00	50,000.00	50,000.00	50,000.00	42.86
	ORDINANCE & USER FEES 128/28 PUMP STATION ENGINEERING SERVICES							
200-50-4326-0-341-000-0000	SEWER TELEPHONE	1,700.00	2,040.68	1,700.00	2,200.00	2,200.00	2,200.00	29.41
200-50-4326-0-410-000-0000	SEWER ELECTRICITY	13,200.00	17,077.42	14,600.00	22,000.00	22,000.00	22,000.00	50.68
200-50-4326-0-411-000-0000	SEWER HEAT & OIL	4,750.00	3,913.66	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	228.53	750.00	750.00	750.00	750.00	0.00
200-50-4326-0-415-000-0000	SEWER PRETREATMENT	11,000.00	11,893.00	31,000.00	31,000.00	31,000.00	31,000.00	0.00
	REVAMPING PRETREATMENT PERMITS							
200-50-4326-0-417-000-0000	SEWER WATER ANALYSIS	16,000.00	14,330.00	16,000.00	18,000.00	18,000.00	18,000.00	12.50
	INCREASED TESTING FOR SILVER							
200-50-4326-0-430-000-0000	SEWER REPAIRS & MAINTENANCE	41,500.00	41,722.95	71,000.00	85,000.00	85,000.00	85,000.00	19.72

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50	**SEWER**							
	ADDITIONAL PUMP STATION & FLUSH SERVICES REPAIRS/MODIFICATION 128/28 PUMP STATION							
200-50-4326-0-550-000-0000	SEWER PRINTING	950.00	0.00	950.00	950.00	950.00	950.00	0.00
200-50-4326-0-570-000-0000	SEWER SEMINARS & WORKSHOPS	1,500.00	1,522.96	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	237.76	250.00	250.00	250.00	250.00	0.00
200-50-4326-0-620-000-0000	SEWER OFFICE SUPPLIES	700.00	193.09	700.00	700.00	700.00	700.00	0.00
200-50-4326-0-625-000-0000	SEWER POSTAGE	900.00	98.53	900.00	900.00	900.00	900.00	0.00
200-50-4326-0-660-000-0000	SEWER VEHICLE REPAIRS	0.00	21,915.00	0.00	0.00	0.00	0.00	0.00
200-50-4326-0-680-000-0000	SEWER DEPARTMENTAL SUPPLIES	0.00	93.50	0.00	0.00	0.00	0.00	0.00
200-50-4326-0-690-000-0000	SEWER MISCELLANEOUS SUPPLIES	3,000.00	672.77	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	96,795.00	96,784.22	168,500.00	168,500.00	168,500.00	168,500.00	0.00
	SHARE SLUDGE HANDLING UPGRADE							
200-50-4911-0-901-000-0000	SEWER TRANSFERS TO GENERAL FUND	20,552.00	20,552.00	13,908.00	7,060.00	7,060.00	7,060.00	-49.24
	INTEREST PAYMENT			1.00 @	7,060.00	7,060.00		
50	**SEWER**	894,029.00	911,066.51	1,053,322.00	1,122,436.00	1,122,436.00	1,122,436.00	6.56

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
55	**CABLE**							
210-55-4199-1-110-000-0000	**CABLE SALARIES**	**75,135.00**	**76,943.79**	**86,059.00**	**123,286.00**	**123,286.00**	**123,286.00**	**52.30**
	DIRECTOR			1.00 @	55,172.00	55,172.00		
	ASST COORDINATOR			1.00 @	34,692.00	34,692.00		
	PROGRAM COORDINATOR			1.00 @	33,422.00	33,422.00		
210-55-4199-1-135-000-0000	**CABLE ADDITIONAL PERSONNEL**	**0.00**	**0.00**	**0.00**	**5,271.00**	**0.00**	**0.00**	**0.00**
	ROBOTICS OPERATOR - 34 HRS / MTH X 12.00			1.00 @	4,896.00	4,896.00		
	MANDATORY BENEFITS			1.00 @	375.00	375.00		
210-55-4199-1-210-000-0000	**CABLE HEALTH INSURANCE**	**15,659.00**	**8,404.79**	**10,576.00**	**23,857.00**	**23,857.00**	**23,857.00**	**125.58**
210-55-4199-1-215-000-0000	**CABLE LIFE INSURANCE**	**884.00**	**1,135.34**	**1,331.00**	**2,754.00**	**2,754.00**	**2,754.00**	**106.91**
210-55-4199-1-219-000-0000	**CABLE DENTAL**	**1,590.00**	**398.97**	**690.00**	**1,697.00**	**1,697.00**	**1,697.00**	**145.94**
210-55-4199-1-220-000-0000	**CABLE SOCIAL SECURITY**	**4,105.00**	**4,721.92**	**5,339.00**	**7,742.00**	**7,742.00**	**7,742.00**	**45.01**
210-55-4199-1-225-000-0000	**CABLE MEDICARE**	**960.00**	**1,104.47**	**1,245.00**	**1,811.00**	**1,811.00**	**1,811.00**	**45.46**
210-55-4199-1-230-000-0000	**CABLE RETIREMENT**	**4,943.00**	**4,564.55**	**5,071.00**	**7,368.00**	**8,504.00**	**8,504.00**	**67.70**
210-55-4199-1-241-000-0000	**CABLE TRAINING**	**6,000.00**	**3,666.70**	**6,500.00**	**6,500.00**	**6,500.00**	**6,500.00**	**0.00**
210-55-4199-1-260-000-0000	**CABLE WORKERS' COMPENSATION**	**165.00**	**128.00**	**165.00**	**241.00**	**241.00**	**241.00**	**46.06**
210-55-4199-1-330-000-0000	**CABLE MGMT SERVICES**	**4,000.00**	**4,605.24**	**4,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**25.00**
	INCLUDES PAINTING INTERIOR SPACES							
210-55-4199-1-341-000-0000	**CABLE TELEPHONE**	**5,838.00**	**3,134.07**	**3,081.00**	**3,200.00**	**3,200.00**	**3,200.00**	**3.86**
210-55-4199-1-355-000-0000	**CABLE PHOTO SERVICES**	**7,000.00**	**3,501.89**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**0.00**
210-55-4199-1-360-000-0000	**CABLE CUSTODIAL SERVICES**	**6,000.00**	**6,195.28**	**8,000.00**	**8,000.00**	**8,000.00**	**8,000.00**	**0.00**
210-55-4199-1-410-000-0000	**CABLE ELECTRIC**	**5,000.00**	**5,392.64**	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.00**	**0.00**
210-55-4199-1-411-000-0000	**CABLE HEAT & OIL**	**3,244.00**	**2,973.47**	**3,848.00**	**3,100.00**	**3,100.00**	**3,100.00**	**-19.44**
210-55-4199-1-412-000-0000	**CABLE WATER**	**282.00**	**608.31**	**500.00**	**620.00**	**620.00**	**620.00**	**24.00**
	NOW INCLUDES SEWER							
210-55-4199-1-550-000-0000	**CABLE PRINTING**	**1,000.00**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**0.00**
210-55-4199-1-560-000-0000	**CABLE DUES & SUBSCRIPTIONS**	**850.00**	**2,063.00**	**1,010.00**	**1,010.00**	**1,010.00**	**1,010.00**	**0.00**

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55	**CABLE**							
210-55-4199-1-575-000-0000	CABLE TRAVEL & MILEAGE	500.00	106.92	500.00	500.00	500.00	500.00	0.00
210-55-4199-1-610-000-0000	CABLE GENERAL SUPPLIES	4,000.00	4,120.95	5,000.00	5,000.00	5,000.00	5,000.00	0.00
210-55-4199-1-620-000-0000	CABLE OFFICE SUPPLIES	3,500.00	4,191.38	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	84.18	500.00	500.00	500.00	500.00	0.00
210-55-4199-1-630-000-0000	CABLE MAINTENANCE & REPAIRS	8,000.00	9,149.60	8,000.00	10,000.00	8,000.00	8,000.00	0.00

REFLECTS PAST YEAR EXPENDITURES

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
210-55-4199-1-670-000-0000	CABLE BOOKS & PERIODICALS	200.00	126.76	200.00	200.00	200.00	200.00	0.00
210-55-4199-1-740-000-0000	CABLE MACHINERY & EQUIPMENT	68,000.00	67,728.68	27,493.00	175,075.00	100,000.00	100,000.00	263.73

STUDIO LIGHTING	@	12,000.00	12,000.00
SOFTWARE UPGRADES	@	3,000.00	3,000.00
CAMCORDERS (4)	@	3,200.00	3,200.00
VCR'S (4)	@	9,100.00	9,100.00
LCD MONITORS	@	1,550.00	1,550.00
RAINCAPES (4)	@	400.00	400.00
DV EDIT DECK	@	6,000.00	6,000.00
TELEPROMPTER	@	3,000.00	3,000.00
GLIDECAM	@	750.00	750.00
JIMMY JIB	@	6,000.00	6,000.00
FIREWARE DRIVES	@	1,000.00	1,000.00
WIRELESS SHOTGUN	@	875.00	875.00
MONITOR RECEIVERS (3)	@	1,200.00	1,200.00
SOUND ROOM	@	1,500.00	1,500.00
WIRELESS MICS (4 KITS)	@	2,500.00	2,500.00
PLAYBACK SYSTEM	@	70,000.00	70,000.00
CONTROL ROOM UPGRADE	@	5,000.00	5,000.00
QUICK CAPTURE DVR	@	2,000.00	2,000.00
TOWN COUNCIL ROOM ROBOTICS SETUP	@	35,000.00	35,000.00
IMAC POWERBOOKS (4)	@	8,000.00	8,000.00
STUDIO CYC	@	3,000.00	3,000.00

ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Change
210-55-4199-1-820-000-0000	CABLE PROGRAMS	1,000.00	1,147.48	2,000.00	2,000.00	2,000.00	2,000.00	0.00
55	**CABLE**	**228,355.00**	**216,265.88**	**199,108.00**	**412,732.00**	**331,522.00**	**331,522.00**	**70.89**

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ACCOUNT		2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang(
56	POLICE OUTSIDE DETAILS							
220-56-4210-2-198-000-0000	POLICE OUTSIDE DETAIL SALARIES	500,000.00	213,237.74	500,000.00	350,000.00	350,000.00	350,000.00	-30.00
220-56-4210-2-225-000-0000	POLICE OUTSIDE DETAIL MEDICARE	7,250.00	2,654.99	7,250.00	7,075.00	7,075.00	7,075.00	-2.41
220-56-4210-2-230-000-0000	POLICE OUTSIDE DETAIL RETIREMENT	39,350.00	16,861.21	39,350.00	27,545.00	33,880.00	33,880.00	-13.90
220-56-4210-2-260-000-0000	POLICE OUTSIDE DETAIL WKS' COMP	0.00	12,756.88	5,000.00	5,000.00	5,000.00	5,000.00	0.00
56	POLICE OUTSIDE DETAILS	546,600.00	245,510.82	551,600.00	389,620.00	395,955.00	395,955.00	-28.22

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ACCOUNT	2004 BUDGET	2004 ACTUAL	2005 CURRENT	2006 DEPARTMENT	2006 MANAGER	2006 COUNCIL	%Chang
TOTAL BUDGET	35,661,115.00	35,271,348.22	26,253,741.00	31,658,691.00	28,300,151.00	28,186,151.00	9.02