

***TOWN OF
LONDONDERRY, NEW HAMPSHIRE***



***Town Budget – Fiscal Year 2007
as approved at
Town Meeting***

Revenues

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2006 - June 30, 2007

ACCOUNT	2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
00 -							
100-00-3110-1-000-000-0000 PROPERTY TAX REVENUE	2,385,802.00	2,252,898.29	-55,599,084.00	0.00	0.00	0.00	0.00
100-00-3110-2-000-000-0000 OVERLAY	273,106.00	228,030.68	298,371.00	0.00	0.00	0.00	0.00
100-00-3185-1-000-000-0000 YIELD TAX - CURRENT YEAR	-2,000.00	-5,282.56	-2,000.00	2,060.00	2,060.00	2,060.00	-203.00
100-00-3186-1-000-000-0000 PAYMENT IN LIEU OF TAXES	-510,000.00	-520,200.00	-530,400.00	541,008.00	541,008.00	541,008.00	-202.00
100-00-3186-2-000-000-0000 GRAVEL PIT TAX	-30,000.00	-14,907.50	-30,000.00	15,300.00	15,300.00	15,300.00	-151.00
100-00-3190-1-000-000-0000 INTEREST & COSTS ON LATE PROPERTY TAXES	-225,000.00	-322,531.20	-225,000.00	250,000.00	250,000.00	250,000.00	-211.11
100-00-3210-4-000-000-0000 UCC FILINGS & CERTIFICATES	-17,800.00	-15,865.64	-17,800.00	16,000.00	16,000.00	16,000.00	-189.89
100-00-3220-2-000-000-0000 MOTOR VEHICLE PERMIT FEES	5,920,305.00	-6,404,091.19	-6,250,000.00	6,450,000.00	6,450,000.00	6,450,000.00	-203.20
100-00-3230-3-000-000-0000 BUILDING PERMITS - MECHANICAL	0.00	10.00	0.00	0.00	0.00	0.00	0.00
100-00-3290-1-000-000-0000 DOG LICENSES	-18,200.00	-14,339.25	-18,200.00	17,000.00	17,000.00	17,000.00	-193.41
100-00-3290-3-000-000-0000 MARRIAGE LICENSES	-3,200.00	-4,049.00	-3,200.00	3,800.00	3,800.00	3,800.00	-218.75
100-00-3290-4-000-000-0000 RECLAMATION FEES	-14,500.00	-16,259.00	-14,935.00	15,383.00	15,383.00	15,383.00	-203.00
100-00-3290-9-000-000-0000 OTHER PERMITS/FEES	-6,000.00	-2,028.63	-6,000.00	4,000.00	4,000.00	4,000.00	-166.67
100-00-3351-0-000-000-0000 REVENUE SHARING GRANTS	-162,159.00	-295,785.00	-162,159.00	295,785.00	295,785.00	295,785.00	-247.89
100-00-3352-0-000-000-0000 MEALS & ROOM TAX	-798,392.00	-798,392.10	-880,208.00	798,392.00	798,392.00	798,392.00	-212.45
100-00-3353-0-000-000-0000 HIGHWAY BLOCK GRANT	-471,847.00	-496,676.53	-470,000.00	496,676.00	496,676.00	496,676.00	-205.68
100-00-3354-0-000-000-0000 WATER POLLUTION GRANT	-70,689.00	-70,689.00	-22,468.00	70,689.00	70,689.00	70,689.00	-198.45
100-00-3359-1-000-000-0000 AUBURN ROAD LANDFILL GRANT	-95,000.00	-82,204.68	-90,000.00	82,205.00	82,205.00	82,205.00	-191.34
100-00-3379-1-000-000-0000 OTHER GOVT. MISC. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3501-1-000-010-0000 SALE OF TOWN PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3502-1-000-000-0000 INTEREST ON INVESTMENTS	-375,000.00	-384,338.63	-300,000.00	375,000.00	375,000.00	375,000.00	-225.00
100-00-3503-2-000-000-0000 RENTS FROM USE OF TOWN PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3506-2-000-000-0000 OTHER INSURANCE REIMBURSEMENTS	-20,000.00	-47,596.01	-25,000.00	25,000.00	25,000.00	25,000.00	-200.00
100-00-3508-0-000-000-0000 GRANT/DONATION REVENUES	-80,000.00	-165,393.51	-470,792.00	0.00	0.00	0.00	-100.00

TOWN OF LONDONDERY

Fiscal Year 2008 Budget

July 1, 2006 - June 30, 2007

ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
00	-							
100-00-3508-1-000-000-0000	RECREATION REVENUE	0.00	-7,819.00	0.00	5,000.00	5,000.00	5,000.00	100.00
100-00-3509-1-000-000-0000	MISCELLANEOUS REVENUES	-88,191.00	-148,501.04	-71,150.00	15,000.00	15,000.00	15,000.00	-121.08
100-00-3509-2-000-000-0000	TOWN AID REIMBURSMENTS	0.00	-9,344.52	0.00	0.00	0.00	0.00	0.00
100-00-3509-3-000-000-0000	IMPACT FEE REVENUES	0.00	0.00	-50,000.00	150,000.00	150,000.00	150,000.00	-400.00
100-00-3509-4-000-000-0000	TRADE-IN ON M V & E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3509-9-000-000-0000	CLERK/COLLECTOR OVER/(UNDER) REVENUES	0.00	10.00	0.00	0.00	0.00	0.00	0.00
100-00-3912-2-000-000-0000	TRANSFER FROM SEWER FUND	-13,908.00	-221,631.00	-7,060.00	0.00	0.00	0.00	-100.00
100-00-3912-3-000-000-0000	TRANSFER FROM OTHER SRF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-00-3915-0-000-000-0000	TRANSFER FROM CAPITAL RESERVE	-130,000.00	-231,444.69	-140,000.00	50,000.00	50,000.00	50,000.00	-135.71
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	1,000,000.00	-1,000,000.00	-1,000,000.00	3,375,000.00	3,375,000.00	3,375,000.00	-437.50
100-00-3939-9-000-000-0000	BUDGETARY USE OF FUND BALANCE	-647,500.00	-647,500.00	-511,698.00	766,819.00	766,819.00	766,819.00	-266.09
PURCHASE OF PROP FOR N/W FIRE FACILITY INTEREST - OPEN SPACE BOND INTEREST - FIRE FACILITY BOND EXP MAINT TRUST CAPITAL RESERVE PROGRAM FIRE FACILITIES - OTHER COSTS ASSESSMENT UPDATES				1.00 @	150,000.00	150,000.00		
				1.00 @	20,000.00	20,000.00		
				1.00 @	51,063.00	51,063.00		
				1.00 @	100,000.00	100,000.00		
				1.00 @	250,000.00	250,000.00		
				1.00 @	160,756.00	160,756.00		
				1.00 @	35,000.00	35,000.00		
220-00-3939-9-000-000-0000	POLICE OUTSIDE DETAIL USE OF FUND BALANCE	-40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00
00	-	-62,869,887.00	14,009,217.29	-66,616,283.00	13,837,617.00	13,837,617.00	13,837,617.00	223.74

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Fiscal Year 2008 Budget

July 1, 2006 - June 30, 2007[illegible]

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July 1, 2006 - June 30, 2007

ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
14	ZONING BOARD							
100-14-3401-1-000-027-0000	ZONING REVIEW	-46,990.00	-40,957.51	-47,930.00	48,888.00	48,888.00	48,888.00	-202.00
14	ZONING BOARD	-46,990.00	-40,957.51	-47,930.00	48,888.00	48,888.00	48,888.00	202.00

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
20	POLICE							
100-20-3319-2-000-000-0000	COPS GRANT	-30,000.00	-86,714.10	-50,000.00	115,000.00	115,000.00	115,000.00	-330.00
100-20-3359-1-000-000-0000	POLICE GRANTS	0.00	0.00	-10,000.00	11,000.00	11,000.00	11,000.00	-210.00
100-20-3401-1-000-010-0000	POLICE MISC. REVENUE	-14,601.00	-17,450.90	-20,000.00	20,400.00	20,400.00	20,400.00	-202.00
100-20-3401-1-000-011-0000	POLICE REPORT REVENUE	-4,297.00	-2,617.44	-2,800.00	2,856.00	2,856.00	2,856.00	-202.00
100-20-3401-1-000-012-0000	POLICE PISTOL PERMIT REVENUE	-2,050.00	-1,120.00	-2,100.00	2,142.00	2,142.00	2,142.00	-202.00
100-20-3401-1-000-013-0000	POLICE FALSE ALARMS	-8,613.00	-9,125.00	-8,500.00	8,670.00	8,670.00	8,670.00	-202.00
100-20-3401-1-000-015-0000	POLICE PARKING TICKETS	-5,474.00	-3,901.00	-5,100.00	5,202.00	5,202.00	5,202.00	-202.00
100-20-3401-1-000-016-0000	POLICE COURT TIME	-4,500.00	-23,338.09	-4,500.00	4,590.00	4,590.00	4,590.00	-202.00
100-20-3401-1-000-017-0000	POLICE TESTING REVENUE	0.00	-1,850.00	0.00	0.00	0.00	0.00	0.00
100-20-3401-1-000-018-0000	POLICE GUN STORAGE REVENUE	0.00	-90.00	0.00	0.00	0.00	0.00	0.00
220-20-3401-1-000-018-0000	POLICE OUTSIDE DETAIL REVENUE	-551,600.00	-305,950.00	-395,955.00	426,739.00	426,739.00	426,739.00	-207.77
20	POLICE	-621,135.00	-452,156.53	-498,955.00	596,599.00	596,599.00	596,599.00	219.57

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
23	FIRE							
100-23-3230-9-000-000-0000	FIRE OIL BURNER PERMIT	0.00	-12,050.00	0.00	0.00	0.00	0.00	0.00
100-23-3359-1-000-000-0000	FIRE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-23-3401-1-000-000-0000	FIRE MISCELLANEOUS REVENUE	-23,774.00	-12,342.00	-20,000.00	20,500.00	20,500.00	20,500.00	-202.50
100-23-3401-1-000-020-0000	AMBULANCE REVENUE	-376,226.00	-261,153.60	-450,000.00	357,000.00	357,000.00	357,000.00	-179.33
23	FIRE	-400,000.00	-285,545.60	-470,000.00	377,500.00	377,500.00	377,500.00	180.32

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
24	BUILDING							
100-24-3230-1-000-000-0000	BUILDING PERMITS	-200,000.00	-212,890.50	-200,000.00	210,000.00	210,000.00	210,000.00	-205.00
24	BUILDING	-200,000.00	-212,890.50	-200,000.00	210,000.00	210,000.00	210,000.00	205.00

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
26	HIGHWAY							
100-26-3401-1-000-024-0000	MUNICIPAL DESIGNS REVIEW REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-26-3401-1-000-025-0000	STUMP DUMP	-60,000.00	-60,682.25	-61,800.00	63,654.00	63,654.00	63,654.00	-203.00
26	HIGHWAY	-60,000.00	-60,682.25	-61,800.00	63,654.00	63,654.00	63,654.00	203.00

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
50	SEWER							
200-50-3190-9-000-000-0000	SEWER INTEREST CHARGES	0.00	-2,923.42	0.00	0.00	0.00	0.00	0.00
200-50-3403-1-000-000-0000	SEWER USE CHARGE	1,039,414.00	-1,011,762.21	-1,122,436.00	1,559,911.00	1,559,911.00	1,559,911.00	-238.98
200-50-3403-2-000-000-0000	SEWER WASTEWATER ANALYSIS	0.00	-2,326.00	0.00	0.00	0.00	0.00	0.00
200-50-3403-3-000-000-0000	SEWER MISCELLANEOUS REVENUE	0.00	-6,050.33	0.00	0.00	0.00	0.00	0.00
200-50-3939-9-000-000-0000	SEWER BUDGETARY USE OF FUND BALANCE	-221,631.00	-221,631.00	-235,479.00	100,000.00	100,000.00	100,000.00	-142.47
50	SEWER	-1,261,045.00	-1,244,692.96	-1,357,915.00	1,659,911.00	1,659,911.00	1,659,911.00	222.24

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
51	MANCHESTER ACCESS							
200-51-3190-9-000-000-0000	MANCHESTER SEWER INTEREST	0.00	-111.21	0.00	0.00	0.00	0.00	0.00
200-51-3403-2-000-000-0000	MANCHESTER SEWER FEES	0.00	-231,072.56	0.00	0.00	0.00	0.00	0.00
51	MANCHESTER ACCESS	0.00	-231,183.77	0.00	0.00	0.00	0.00	0.00

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
52	DERRY SEWER							
200-52-3190-9-000-000-0000	DERRY SEWER INTEREST	0.00	-335.08	0.00	0.00	0.00	0.00	0.00
200-52-3403-2-000-000-0000	DERRY SEWER FEES	0.00	-48,898.05	0.00	0.00	0.00	0.00	0.00
52	DERRY SEWER	0.00	-49,233.13	0.00	0.00	0.00	0.00	0.00

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
55	CABLE							
210-55-3509-9-000-000-0000	CABLE DEDICATED REVENUE	-194,000.00	-301,035.31	-331,522.00	295,040.00	295,040.00	295,040.00	-189.00
55	CABLE	-194,000.00	-301,035.31	-331,522.00	295,040.00	295,040.00	295,040.00	189.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2006 - June 30, 2007

	2006	2006	2006	2007	2007	2007	
ACCOUNT	BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	%Change
TOTAL BUDGET	-65,653,057.00	-66,887,594.85	-69,584,405.00	17,089,209.00	17,089,209.00	17,089,209.00	-220.77

Expenditures

TOWN OF LONDONDERRY

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
01	TOWN COUNCIL							
100-01-4130-1-130-000-0000	TOWN COUNCIL SALARIES	10,500.00	10,500.00	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	130.51	152.00	152.00	152.00	152.00	0.00
100-01-4130-1-260-000-0000	TOWN COUNCIL WORKERS' COMP	106.00	81.90	110.00	13.00	13.00	13.00	-88.18
100-01-4130-1-610-000-0000	TOWN COUNCIL GENERAL EXPENSES	3,500.00	4,109.65	3,500.00	3,500.00	3,500.00	3,500.00	0.00
01	TOWN COUNCIL	14,909.00	15,380.06	14,913.00	14,816.00	14,816.00	14,816.00	-0.65

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
02	TOWN MANAGER							
100-02-4130-2-110-000-0000	TOWN MANAGER SALARIES	200,632.00	194,850.05	198,125.00	214,213.00	214,213.00	214,213.00	8.12
				1.00 @	111,518.00	111,518.00		
				1.00 @	58,444.00	58,444.00		
				1.00 @	45,831.00	45,831.00		
100-02-4130-2-140-000-0000	TOWN MANAGER OT	6,000.00	6,610.87	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	26,705.00	29,859.82	38,648.55	35,625.00	35,625.00	35,625.00	-11.32
100-02-4130-2-215-000-0000	TOWN MANAGER LIFE INSURANCE	4,195.00	3,716.54	5,287.00	3,954.00	3,954.00	3,954.00	-25.21
100-02-4130-2-219-000-0000	TOWN MANAGER DENTAL INSURANCE	3,352.00	3,530.50	4,755.00	4,105.00	4,105.00	4,105.00	-13.67
100-02-4130-2-220-000-0000	TOWN MANAGER FICA	14,613.00	10,259.88	12,164.00	13,524.00	13,524.00	13,524.00	11.18
100-02-4130-2-225-000-0000	TOWN MANAGER MEDICARE	3,417.00	2,654.65	2,845.00	3,216.00	3,216.00	3,216.00	13.04
100-02-4130-2-230-000-0000	TOWN MANAGER RETIREMENT	13,906.00	14,240.01	17,555.00	18,534.00	18,534.00	18,534.00	5.58
100-02-4130-2-240-000-0000	TOWN MANAGER TUITION REIMB.	4,500.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
	FUNDS LEEA CONTRACTUAL COSTS							
100-02-4130-2-260-000-0000	TOWN MANAGER'S WORKERS' COMP	400.00	122.85	350.00	257.00	257.00	257.00	-26.57
100-02-4130-2-330-000-0000	TOWN MANAGER MGMT SERVICES	15,000.00	11,830.47	15,000.00	15,000.00	15,000.00	15,000.00	0.00
100-02-4130-2-341-000-0000	TOWN MANAGER TELEPHONE	4,500.00	2,791.10	4,500.00	3,500.00	3,500.00	3,500.00	-22.22
100-02-4130-2-550-000-0000	TOWN MANAGER PRINTING	15,500.00	11,901.59	14,000.00	12,000.00	12,000.00	12,000.00	-14.29
100-02-4130-2-560-000-0000	TOWN MANAGER DUES & SUBS	27,900.00	33,535.83	34,000.00	35,700.00	35,700.00	35,700.00	5.00
	BUDGETED 5% INCREASE IN DUES TO LGC AND							
100-02-4130-2-570-000-0000	TOWN MANAGER SEM & WORK	5,400.00	2,812.46	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	-430.20	5,500.00	6,000.00	6,000.00	6,000.00	9.09
100-02-4130-2-620-000-0000	TOWN MANAGER OFFICE SUPPLIES	3,150.00	2,696.78	3,150.00	3,000.00	3,000.00	3,000.00	-4.76
100-02-4130-2-625-000-0000	TOWN MANAGER POSTAGE	3,600.00	1,600.22	3,600.00	2,500.00	2,500.00	2,500.00	-30.56
100-02-4130-2-670-000-0000	TOWN MANAGER BOOKS & PERIODICALS	247.00	454.92	250.00	500.00	500.00	500.00	100.00
100-02-4130-2-690-000-0000	TOWN MANAGER OTHER MISCELLANEOUS	450.00	200.00	450.00	450.00	450.00	450.00	0.00
100-02-4130-2-750-000-0000	TOWN MANAGER FURNITURE & FIXTURES	900.00	715.00	900.00	900.00	900.00	900.00	0.00

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
02	TOWN MANAGER	359,667.00	333,953.34	377,479.55	389,378.00	389,378.00	389,378.00	2.74

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
03	TOWN MODERATOR							
100-03-4130-3-130-000-0000	MODERATOR SALARIES	300.00	0.00	300.00	300.00	300.00	300.00	0.00
03	TOWN MODERATOR	300.00	0.00	300.00	300.00	300.00	300.00	0.00

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
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		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
05	TOWN CLERK							
100-05-4140-1-110-000-0000	TOWN CLERK SALARIES	150,645.00	150,287.54	158,276.00	157,289.00	157,289.00	157,289.00	-0.62
	DEPUTY CLERK ASSISTANTS			1.00 @ 3.00	43,107.00	43,107.00 119,388.00		
100-05-4140-1-120-000-0000	TOWN CLERK P.T. SALARIES	14,500.00	17,502.08	16,723.00	18,039.00	18,039.00	18,039.00	7.87
	PT CLERK - OFFSET BY RECLAMATION FEES			1.00 @	18,039.00	18,039.00		
100-05-4140-1-130-000-0000	TOWN CLERK ELECTED SALARIES	60,369.00	64,222.07	67,026.00	71,107.00	71,107.00	71,107.00	6.09
	CLERK/COLLECTOR			1.00 @	71,107.00	71,107.00		
100-05-4140-1-140-000-0000	TOWN CLERK O.T.	4,000.00	2,211.92	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	54,732.00	55,722.70	61,049.58	68,282.00	68,282.00	68,282.00	7.73
100-05-4140-1-215-000-0000	TOWN CLERK LIFE INSURANCE	3,190.00	4,276.53	5,142.00	4,286.00	4,286.00	4,286.00	-16.65
100-05-4140-1-219-000-0000	TOWN CLERK DENTAL	5,657.00	5,851.30	6,200.00	6,424.00	6,424.00	6,424.00	3.61
100-05-4140-1-220-000-0000	TOWN CLERK SOCIAL SECURITY	14,230.00	14,747.22	15,253.00	15,134.00	15,134.00	15,134.00	-0.78
100-05-4140-1-225-000-0000	TOWN CLERK MEDICARE	3,328.00	3,449.30	3,567.00	3,707.00	3,707.00	3,707.00	3.92
100-05-4140-1-230-000-0000	TOWN CLERK RETIREMENT	12,686.00	13,175.39	11,051.00	11,338.00	11,338.00	11,338.00	2.60
100-05-4140-1-260-000-0000	TOWN CLERK WORKERS' COMP	300.00	204.70	352.00	305.00	305.00	305.00	-13.35
100-05-4140-1-321-000-0000	TOWN CLERK REDEMPTIONS	1,200.00	842.96	1,200.00	1,200.00	1,200.00	1,200.00	0.00
	1 REDEMPTIONS FOR LIENS/DEEDS & RELEASES			1.00 @	1,200.00	1,200.00		
100-05-4140-1-330-000-0000	TOWN CLERK MANAGEMENT SERVICES	21,000.00	20,005.96	21,000.00	22,630.00	22,630.00	22,630.00	7.76
	1 BROWN'S RIVER - RESTORATION OF TOWN BOOK			1.00 @	1,000.00	1,000.00		
	2 DOG NOTICES - POST CARDS			1.00 @	900.00	900.00		
	3 TAX DEED RESEARCH			1.00 @	1,000.00	1,000.00		
	4 TAX LIEN RESEARCH			1.00 @	3,500.00	3,500.00		
	5 TAX BOOK - UPDATE			1.00 @	30.00	30.00		
	6 LETTERHEAD/BUSINESS CARDS			1.00 @	500.00	500.00		
	7 CAR REGISTRATION FORMS			1.00 @	1,200.00	1,200.00		
	8 CAR REGISTRATION MAILING SERVICE			1.00 @	9,000.00	9,000.00		
	9 TAX BILL MAILING SERV. (19,600 tax bil)			1.00 @	4,000.00	4,000.00		
	10 TAX/SEWER BILL FORMS (34,000)			1.00 @	1,500.00	1,500.00		
100-05-4140-1-341-000-0000	TOWN CLERK TELEPHONE	2,500.00	1,750.03	3,000.00	3,000.00	3,000.00	3,000.00	0.00
	1 TOWN/TAX CLERK TELEPHONE			1.00 @	3,000.00	3,000.00		

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
05	TOWN CLERK							
100-05-4140-1-560-000-0000	TOWN CLERK DUES & SUBSCRIPTIONS	60.00	85.00	80.00	90.00	90.00	90.00	12.50
1 TAX ASSOCIATION DUES 2 NH TOWN CLERKS DUES 3 NE TOWN CLERKS DUES								
100-05-4140-1-570-000-0000	TOWN CLERK SEMINARS & WORKSHOPS	1,776.00	1,399.00	1,920.00	1,735.00	1,735.00	1,735.00	-9.64
1 TAX COLLECTORS CONF/REG FEE RED JACKET 2 TOWN CLERKS CON/REG FEE The BALSAMS 3 CERTIFICATION CLASS please note. In the past I have asked for \$300.00 for certification. I know that we are watching money this year, so I have not put in any money for this, but wanted you to see that in 2008 I will be requesting this item once again. Thanks MEG 4 DRA TAX TRAINING 5 CLERKS TRAINING 6 TOWN CLERK REAGIONAL MTG								
100-05-4140-1-575-000-0000	TOWN CLERK TRAVEL & MILEAGE	345.00	223.09	345.00	518.00	518.00	518.00	50.14
1 CERTIFICATION TC/TC MILEAGE 2 REGIONAL CONFERENCE MILEAGE 120 x .50 3 TOWN CLERK CONF MILEAGE 400 x .50 4 TAX COLL CONF MILEAGE 230 x .50 5 RE-CERTIFICATION TC/MAPP 200 x .50 6 USER MTG (IDC) 75 x .50								
100-05-4140-1-620-000-0000	TOWN CLERK OFFICE SUPPLIES	4,320.00	4,043.18	4,320.00	5,320.00	5,320.00	5,320.00	23.15
1 GRANITE STATE STAMP 2 SUPPLIES FOR OFFICE This includes inner and outer envelopes for tax bills and renewal notices envelopes. 3 MARKING PENS FOR BALLOTS These are special marking pens for elections. 4 DEPOSIT BAGS								
100-05-4140-1-625-000-0000	TOWN CLERK POSTAGE	29,560.00	23,228.44	27,930.00	27,110.00	27,110.00	27,110.00	-2.94
1 POSTAGE FOR TAX BILLS 20,500 x .40 2 CAR REGISTRATION RENWAL NOTICES 3 ABSENTEE BALLOTS (3 ELECTIONS) 4 GENERAL POSTAGE dog license, dog renewal notices, civil forfeitures, certifieds, bad checks, car renewals.								
100-05-4140-1-670-000-0000	TOWN CLERK BOOKS & PERIODICALS	850.00	996.50	950.00	1,450.00	1,450.00	1,450.00	52.63

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
05	TOWN CLERK							
	1 BLUE BOOKS			1.00 @	450.00	450.00		
	<i>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.</i>							
	<i>This program has been launched as of July 2005 at the State level. We are anticipating this program (MAAP (Municipal Agent Automated Project)) to be part of our community in the next year to year 1/2. There will be additional books that will need to be purchased.</i>							
	2 LEXIS NEXIS (RSA BOOKS)			1.00 @	1,000.00	1,000.00		
100-05-4140-1-750-000-0000	TOWN CLERK FURNITURE & FIXTURES	0.00	0.00	1,000.00	0.00	0.00	0.00	-100.00
	1 CHAIRS - MARRIAGE ROOM			2.00 @	500.00	1,000.00		
100-05-4140-2-120-000-0000	VOTER REGISTRATION P.T. SALARIES	5,516.00	5,180.83	1,776.00	5,712.00	5,712.00	5,712.00	221.62
	1 TOWN ELECTION (tuesday)			1.00 @	1,836.00	1,836.00		
	<i>208 hours x \$8.50 = \$1,768.00. Plus 4 workers at 2 hours for final counts. 4 x 2 = 8 x \$8.50 = 68.00</i>							
	2 TOWN MEETING (saturday)			1.00 @	204.00	204.00		
	<i>total hours of all workers est 24 hours x \$8.50 = \$204.00.</i>							
	3 STATE PRIMARY (september)			1.00 @	1,836.00	1,836.00		
	<i>208 hours x \$8.50 = \$1,768.00. Plus 4 workers at 2 hours for final counts. 4 x 2 = 8 x \$8.50 = 68.00</i>							
	4 GENERAL ELECTION (november)			1.00 @	1,836.00	1,836.00		
	<i>208 hours x \$8.50 = \$1,768.00. Plus 4 workers at 2 hours for final counts. 4 x 2 = 8 x \$8.50 = 68.00</i>							
100-05-4140-2-330-000-0000	VOTER REGISTRATION MGMT SALARIES	1,200.00	620.51	600.00	1,200.00	1,200.00	1,200.00	100.00
	1 TOWN ELECTION (tuesday)			1.00 @	300.00	300.00		
	<i>Moderator and Assistant Moderator</i>							
	2 TOWN ELECTION (saturday)			1.00 @	300.00	300.00		
	<i>Moderator and Assistant Moderator</i>							
	3 STATE PRIMARY(september)			1.00 @	300.00	300.00		
	<i>Moderator and Assistant Moderator</i>							
	4 GENERAL ELELECTION (november)			1.00 @	300.00	300.00		
	<i>Moderator and Assistant Moderator</i>							
100-05-4140-2-440-000-0000	VOTER REGISTRATION RENTAL & LEASES	1,500.00	1,500.00	6,500.00	0.00	0.00	0.00	-100.00
	1 SEE NOTES			1.00				
	<i>There is no longer a rental fee as I have purchased a second machine. The Town now own two machines. If in the future we need to have three machines at one time, we can then take a look at renting one. (Maybe the next Presidential Election in 2008).</i>							
100-05-4140-2-620-000-0000	VOTER REGISTRATION OFFICE SUPPLIES	6,000.00	1,570.11	1,500.00	1,500.00	1,500.00	1,500.00	0.00
	1 BALLOTS FOR TOWN ELECTION (MARCH)			1.00 @	1,500.00	1,500.00		
100-05-4140-2-740-000-0000	VOTER REGISTRATION MACH & EQUIP	2,700.00	2,483.30	1,000.00	2,925.00	2,925.00	2,925.00	192.50

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		2006	2006	2006	2007	2007	2007	
ACCOUNT		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	%Change
06	CHECKLIST							
100-06-4140-3-120-000-0000	CHECK LIST P.T. SALARIES	1,116.00	1,079.50	180.00	1,116.00	1,116.00	1,116.00	520.00
	SEPT 2006 STATE PRIMARY NOV 2006 GENERAL ELECTION MARCH 2007 LOCAL ELECTION							
100-06-4140-3-130-000-0000	CHECK LIST ELECTED SALARIES	7,500.00	11,085.94	6,000.00	7,876.00	7,876.00	7,876.00	31.27
	SESSIONS ELECTIONS OFFICE WORK							
100-06-4140-3-220-000-0000	CHECKLIST SOCIAL SECURITY	712.00	687.30	430.00	558.00	558.00	558.00	29.77
100-06-4140-3-225-000-0000	CHECKLIST MEDICARE	167.00	160.75	110.00	130.00	130.00	130.00	18.18
100-06-4140-3-260-000-0000	CHECKLIST WORKERS' COMP	65.00	61.43	80.00	13.00	13.00	13.00	-83.75
100-06-4140-3-550-000-0000	CHECKLIST PRINTING	400.00	0.00	300.00	500.00	500.00	500.00	66.67
	VOTER ID CARDS LEGAL NOTICES MISC							
100-06-4140-3-620-000-0000	CHECKLIST OFFICE SUPPLIES	400.00	105.29	400.00	400.00	400.00	400.00	0.00
100-06-4140-3-625-000-0000	CHECKLIST POSTAGE	300.00	165.76	300.00	300.00	300.00	300.00	0.00
100-06-4140-3-750-000-0000	CHECKLIST FURNITURE & FIXTURES	400.00	0.00	1,000.00	400.00	400.00	400.00	-60.00
06	CHECKLIST	11,060.00	13,345.97	8,800.00	11,293.00	11,293.00	11,293.00	28.33

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
08	FINANCE							
100-08-4150-1-110-000-0000	FINANCE SALARIES	291,296.00	271,943.47	283,329.00	296,301.00	296,301.00	296,301.00	4.58
	AP CLERK PAYROLL CLERK ATM - F&A ADMIN ASST - HR ACCOUNTANT			1.00 @ 1.00 @ 1.00 @ 1.00 @ 1.00 @	35,881.00 42,054.00 100,742.00 58,615.00 63,118.00	35,881.00 42,054.00 100,742.00 58,615.00 63,118.00		
100-08-4150-1-120-000-0000	FINANCE P.T. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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.	1,500.00	1,265.06	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-08-4150-1-210-000-0000	FINANCE HEALTH INSURANCE	33,844.00	38,752.31	43,435.94	45,399.00	45,399.00	45,399.00	0.65
100-08-4150-1-215-000-0000	FINANCE LIFE INSURANCE	2,830.00	5,101.60	5,639.00	5,440.00	5,440.00	5,440.00	-3.53
100-08-4150-1-219-000-0000	FINANCE DENTAL INSURANCE	2,501.00	2,431.42	3,246.00	3,996.00	3,996.00	3,996.00	23.11
100-08-4150-1-220-000-0000	FINANCE SOCIAL SECURITY	13,588.00	17,488.51	17,814.00	18,281.00	18,281.00	18,281.00	2.62
100-08-4150-1-225-000-0000	FINANCE MEDICARE	3,177.00	4,138.66	4,166.00	4,414.00	4,414.00	4,414.00	5.95
100-08-4150-1-230-000-0000	FINANCE RETIREMENT	12,253.00	17,331.26	19,567.00	20,730.00	20,730.00	20,730.00	5.94
100-08-4150-1-240-000-0000	FINANCE TUITION REIMB	4,050.00	4,536.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
100-08-4150-1-241-000-0000	FINANCE TRAINING	1,000.00	175.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-08-4150-1-260-000-0000	FINANCE WORKERS' COMP	250.00	204.68	434.00	364.00	364.00	364.00	-16.13
100-08-4150-1-301-000-0000	FINANCE AUDITING SERVICES	35,000.00	39,500.00	38,000.00	39,600.00	39,600.00	39,600.00	4.21
100-08-4150-1-330-000-0000	FINANCE MGMT SERVICES	9,000.00	8,927.96	10,000.00	10,000.00	10,000.00	10,000.00	0.00
100-08-4150-1-340-000-0000	FINANCE BANK SERVICES	26,000.00	27,483.28	27,600.00	28,000.00	28,000.00	28,000.00	1.45
100-08-4150-1-341-000-0000	FINANCE TELEPHONE	1,200.00	1,940.14	1,200.00	1,200.00	1,200.00	1,200.00	0.00
100-08-4150-1-560-000-0000	FINANCE DUES & SUBSCRIPTIONS	675.00	265.00	750.00	500.00	500.00	500.00	-33.33
100-08-4150-1-570-000-0000	FINANCE SEMINARS & WORKSHOPS	2,700.00	3,028.19	3,000.00	3,500.00	3,500.00	3,500.00	16.67
100-08-4150-1-575-000-0000	FINANCE TRAVEL & MILEAGE	450.00	405.82	500.00	400.00	400.00	400.00	-20.00
100-08-4150-1-620-000-0000	FINANCE OFFICE SUPPLIES	4,500.00	5,448.36	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-08-4150-1-625-000-0000	FINANCE POSTAGE	3,600.00	951.33	4,000.00	1,600.00	1,600.00	1,600.00	-60.00
100-08-4150-1-670-000-0000	FINANCE BOOKS & PERIODICALS	900.00	460.49	900.00	300.00	300.00	300.00	-66.67

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08	FINANCE							
100-08-4150-1-690-000-0000	FINANCE OTHER MISCELLANEOUS	250.00	61.41	250.00	100.00	100.00	100.00	-60.00
08	FINANCE	453,064.00	454,976.95	478,330.94	494,625.00	494,625.00	494,625.00	3.05

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
09	ASSESSING							
100-09-4150-3-110-000-0000	ASSESSING SALARIES	228,527.00	217,504.57	225,626.00	228,181.00	228,181.00	228,181.00	1.13
	APPRAISER ASST ASSESSOR SECRETARY ASSESSOR			1.00 @ 1.00 @ 1.00 @ 1.00 @	47,698.00 58,726.00 42,054.00 84,759.00	47,698.00 58,726.00 42,054.00 84,759.00		
100-09-4150-3-120-000-0000	ASSESSING P.T. SALARIES	22,786.00	20,744.93	24,447.00	25,120.00	25,120.00	25,120.00	2.75
	CLERK / TYPIST - 28 HOURS PER WEEK			1.00 @	25,120.00	25,120.00		
100-09-4150-3-140-000-0000	ASSESSING O. T.	1,200.00	501.41	1,000.00	3,575.00	3,575.00	3,575.00	257.50
100-09-4150-3-210-000-0000	ASSESSING HEALTH INSURANCE	54,996.00	55,416.46	61,044.30	71,810.00	71,810.00	71,810.00	13.28
100-09-4150-3-215-000-0000	ASSESSING LIFE INSURANCE	2,867.00	4,175.30	4,768.00	4,265.00	4,265.00	4,265.00	-10.55
100-09-4150-3-219-000-0000	ASSESSING DENTAL INSURANCE	5,657.00	5,260.58	6,201.00	6,424.00	6,424.00	6,424.00	3.60
100-09-4150-3-220-000-0000	ASSESSING SOCIAL SECURITY	14,075.00	14,510.42	15,727.00	15,558.00	15,558.00	15,558.00	-1.07
100-09-4150-3-225-000-0000	ASSESSING MEDICARE	3,291.00	3,393.80	3,678.00	3,798.00	3,798.00	3,798.00	3.26
100-09-4150-3-230-000-0000	ASSESSING RETIREMENT	12,050.00	12,700.65	15,609.00	16,127.00	16,127.00	16,127.00	3.32
100-09-4150-3-260-000-0000	ASSESSING WORKERS' COMP	5,400.00	4,876.42	6,981.00	5,476.00	5,476.00	5,476.00	-21.56
100-09-4150-3-330-000-0000	ASSESSING MGMT SERVICES	11,025.00	11,012.77	82,750.00	43,000.00	43,000.00	43,000.00	-48.04
	CONTRACT FOR VALUE UPDATES DEFENSE OF VALUES DATA MAILER MISC			1.00 @ 1.00 @ 1.00 @ 1.00 @	35,000.00 5,500.00 1,500.00 1,000.00	35,000.00 5,500.00 1,500.00 1,000.00		
100-09-4150-3-341-000-0000	ASSESSING TELEPHONE	1,440.00	1,819.64	1,800.00	2,200.00	2,200.00	2,200.00	22.22
100-09-4150-3-490-000-0000	ASSESSING CLOTHING ALLOWANCE	160.00	109.99	160.00	160.00	160.00	160.00	0.00
100-09-4150-3-550-000-0000	ASSESSING PRINTING	3,780.00	5,510.41	4,500.00	4,300.00	4,300.00	4,300.00	-4.44
	TAX MAPS DOOR HANGARS, ENVELOPES MICS			1.00 1.00 1.00		1,500.00 2,000.00 500.00		
100-09-4150-3-560-000-0000	ASSESSING DUES & SUBSCRIPTIONS	935.00	1,383.90	1,045.00	1,040.00	1,040.00	1,040.00	-0.48
	MARSHALL SWIFT IAAO SUBSCRIPTION NHAAO NRAAO			1.00 @ 3.00 @ 4.00 @ 3.00 @	340.00 175.00 25.00 25.00	340.00 525.00 100.00 75.00		
100-09-4150-3-570-000-0000	ASSESSING SEMINARS & WORKSHOPS	4,410.00	4,136.16	3,450.00	3,400.00	3,400.00	3,400.00	-1.45

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09	ASSESSING							
100-09-4150-3-575-000-0000	ASSESSING TRAVEL & MILEAGE	540.00	133.60	600.00	600.00	600.00	600.00	0.00
100-09-4150-3-620-000-0000	ASSESSING OFFICE SUPPLIES	720.00	437.89	800.00	800.00	800.00	800.00	0.00
100-09-4150-3-625-000-0000	ASSESSING POSTAGE	3,835.00	4,491.37	4,449.00	4,449.00	4,449.00	4,449.00	0.00
100-09-4150-3-630-000-0000	ASSESSING MAINTENANCE & REPAIRS	270.00	160.00	300.00	300.00	300.00	300.00	0.00
100-09-4150-3-750-000-0000	ASSESSING FURNITURE & FIXTURES	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
09	ASSESSING	377,964.00	368,280.27	465,935.30	441,583.00	441,583.00	441,583.00	-5.70

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10	INFORMATION TECHNOLOGIES							
100-10-4150-6-110-000-0000	IT SALARIES	78,623.00	0.00	80,000.00	85,696.00	85,696.00	85,696.00	7.12
	IT DIRECTOR			1.00 @	85,696.00	85,696.00		
100-10-4150-6-135-000-0000	IT ADDITIONAL PERSONNEL	0.00	0.00	0.00	34,448.00	34,448.00	34,448.00	100.00
	TECHNICIAN			1.00 @	32,000.00	32,000.00		
	MANDATORY BENEFITS			1.00 @	2,448.00	2,448.00		
100-10-4150-6-140-000-0000	IT O.T.	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-10-4150-6-210-000-0000	IT HEALTH INSURANCE	14,277.00	0.00	13,983.67	15,717.00	15,717.00	15,717.00	8.24
100-10-4150-6-215-000-0000	IT LIFE INSURANCE	446.00	0.00	1,585.00	1,138.00	1,138.00	1,138.00	-28.20
100-10-4150-6-219-000-0000	IT DENTAL INSURANCE	1,446.00	0.00	1,615.00	1,642.00	1,642.00	1,642.00	1.67
100-10-4150-6-220-000-0000	IT SOCIAL SECURITY	3,225.00	0.00	4,960.00	5,312.00	5,312.00	5,312.00	7.10
100-10-4150-6-225-000-0000	IT MEDICARE	780.00	0.00	1,160.00	1,242.00	1,242.00	1,242.00	7.07
100-10-4150-6-230-000-0000	IT RETIREMENT	5,016.00	0.00	5,448.00	5,835.00	5,835.00	5,835.00	7.10
100-10-4150-6-241-000-0000	IT TRAINING	4,500.00	135.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
100-10-4150-6-260-000-0000	IT WORKERS' COMPENSATION	2,000.00	0.02	118.00	130.00	130.00	130.00	10.17
100-10-4150-6-330-000-0000	IT MGMT SERVICES	118,850.00	204,068.28	77,335.00	75,715.00	75,715.00	75,715.00	-2.09
	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 @	5,500.00	5,500.00		
	SUPPORT - SPOTS			1.00 @	5,000.00	5,000.00		
	SUPPORT - PATRIOT (ASSESSING)			1.00 @	5,000.00	5,000.00		
	INTERNET ACCESS			12.00 @	650.00	7,800.00		
	SUPPORT - GEOTMS (BLDG)			1.00 @	9,185.00	9,185.00		
	SUPPORT - GWI (IT)			1.00 @	450.00	450.00		
	SUPPORT - SURFCONTROL (IT)			1.00 @	1,000.00	1,000.00		
	SUPPORT - BACKUP/ANTI VIRUS/SPYWARE			1.00 @	2,000.00	2,000.00		
	SUPPORT - ASSESSPRO (ASSESSING)			1.00 @	1,500.00	1,500.00		
	SUPPORT - FAIRCOM (LIBRARY)			1.00 @	900.00	900.00		
	SUPPORT - IMC			1.00 @	12,080.00	12,080.00		
	SUPPORT- ESRI (PLANNING)			1.00 @	10,500.00	10,500.00		
100-10-4150-6-341-000-0000	IT TELEPHONE	2,500.00	823.98	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-10-4150-6-430-000-0000	IT REPAIRS & MAINTENANCE	8,000.00	432.54	10,000.00	10,000.00	10,000.00	10,000.00	0.00
100-10-4150-6-440-000-0000	IT RENTALS & LEASES	125,000.00	66,628.08	114,828.00	76,548.00	76,548.00	76,548.00	-33.34
	COMPUTRER LEASE (2 LEASES - YR 3, 2)			12.00 @	6,379.00	76,548.00		

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10	INFORMATION TECHNOLOGIES							
100-10-4150-6-560-000-0000	IT DUES & SUBSCRIPTIONS	100.00	0.00	100.00	100.00	100.00	100.00	0.00
100-10-4150-6-570-000-0000	IT SEMINARS & WORKSHOPS	100.00	0.00	100.00	2,000.00	2,000.00	2,000.00	1,900.00
	Exchange Seminar			1.00 @	2,000.00	2,000.00		
100-10-4150-6-575-000-0000	IT TRAVEL & MILEAGE	630.00	0.00	200.00	200.00	200.00	200.00	0.00
100-10-4150-6-610-000-0000	IT GENERAL SUPPLIES	22,500.00	20,410.58	26,000.00	27,500.00	27,500.00	27,500.00	5.77
	PAPER			1.00 @	18,000.00	18,000.00		
	TONER			1.00 @	5,500.00	5,500.00		
	GIS SUPPLIES			1.00 @	4,000.00	4,000.00		
100-10-4150-6-620-000-0000	IT OFFICE SUPPLIES	1,350.00	1,962.12	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-10-4150-6-670-000-0000	IT BOOKS & PERIODICALS	225.00	0.00	200.00	200.00	200.00	200.00	0.00
100-10-4150-6-740-000-0000	IT MACHINERY & EQUIPMENT	27,000.00	122,805.87	25,700.00	60,200.00	60,200.00	60,200.00	134.24
	PHONE LICENSES - (FIRE)			20.00 @	400.00	8,000.00		
	PRINTERS - (PD)			2.00 @	300.00	600.00		
	COMPUTER REPLACEMENT - (PD)			6.00 @	800.00	4,800.00		
	COMPUTER REPLACEMENT - (LIBRARY)			5.00 @	800.00	4,000.00		
	COMPUTER REPLACEMENT -			2.00 @	800.00	1,600.00		
	COMPUTER REPLACEMENT - (BLDG)			1.00 @	800.00	800.00		
	COMPUTER REPLACEMENT - (FIRE)			2.00 @	800.00	1,600.00		
	COMPUTER REPLACEMENT - (TAX)			1.00 @	800.00	800.00		
	ADDITIONAL COMPUTERS			10.00 @	800.00	8,000.00		
	SERVER REPLACEMENT (FIRE, LIB, BLDG)			3.00 @	4,000.00	12,000.00		
	SWITCHES			2.00 @	2,500.00	5,000.00		
	STORAGE AREA DEVICE - NETWORK			1.00 @	6,000.00	6,000.00		
	DATA							
	PRINTERS - (CLERK)			5.00 @	200.00	1,000.00		
	MICROSOFT OFFICE UPGRADE LICENSES			30.00 @	200.00	6,000.00		
100-10-4150-6-750-000-0000	IT FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	INFORMATION TECHNOLOGIES	418,568.00	417,266.47	371,332.67	411,623.00	411,623.00	411,623.00	10.69

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12	LEGAL							
100-12-4153-1-320-000-0000	LEGAL & GENERAL EXPENSES	150,000.00	132,317.75	150,000.00	140,000.00	140,000.00	140,000.00	-6.67
100-12-4153-4-320-000-0000	LEGAL COLLECTIVE BARGAINING	10,000.00	4,635.75	10,000.00	10,000.00	10,000.00	10,000.00	0.00
12	LEGAL	160,000.00	136,953.50	160,000.00	150,000.00	150,000.00	150,000.00	-6.25

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14	ZONING BOARD							
100-14-4191-2-110-000-0000	ZONING BOARD SALARIES	19,908.00	19,971.30	20,596.00	21,164.00	21,164.00	21,164.00	2.76
100-14-4191-2-140-000-0000	ZONING BOARD O. T.	1,500.00	966.49	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	2,644.00	2,687.98	2,934.23	3,299.00	3,299.00	3,299.00	8.27
100-14-4191-2-215-000-0000	ZONING BOARD LIFE INSURANCE	300.00	402.47	493.00	402.00	402.00	402.00	-18.46
100-14-4191-2-219-000-0000	ZONING BOARD DENTAL INSURANCE	230.00	237.80	252.00	261.00	261.00	261.00	3.57
100-14-4191-2-220-000-0000	ZONING BOARD SOCIAL SECURITY	1,358.00	1,309.25	1,277.00	1,374.00	1,374.00	1,374.00	7.60
100-14-4191-2-225-000-0000	ZONING BOARD MEDICARE	318.00	306.25	299.00	322.00	322.00	322.00	7.69
100-14-4191-2-230-000-0000	ZONING BOARD RETIREMENT	1,293.00	1,231.52	1,471.00	1,510.00	1,510.00	1,510.00	2.65
100-14-4191-2-260-000-0000	ZONING BOARD WORKERS' COMP	25.00	20.49	34.00	26.00	26.00	26.00	-23.53
100-14-4191-2-341-000-0000	ZONING BOARD TELEPHONE	550.00	317.40	550.00	550.00	550.00	550.00	0.00
100-14-4191-2-550-000-0000	ZONING BOARD PRINTING	1,700.00	1,669.91	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	0.00	100.00	100.00	100.00	100.00	0.00
100-14-4191-2-570-000-0000	ZONING BOARD SEMINARS & WORKSHOPS	450.00	0.00	450.00	450.00	450.00	450.00	0.00
100-14-4191-2-610-000-0000	ZONING BOARD GENERAL SUPPLIES	585.00	75.00	585.00	585.00	585.00	585.00	0.00
100-14-4191-2-620-000-0000	ZONING BOARD OFFICE SUPPLIES	450.00	602.60	450.00	450.00	450.00	450.00	0.00
100-14-4191-2-625-000-0000	ZONING BOARD POSTAGE	4,500.00	2,684.44	4,500.00	4,500.00	4,500.00	4,500.00	0.00
14	ZONING BOARD	35,911.00	32,482.90	37,191.23	38,193.00	38,193.00	38,193.00	2.38

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15	GENERAL GOVERNMENT							
100-15-4194-1-110-000-0000	GEN GOVT SALARIES	19,908.00	19,995.98	20,596.00	21,164.00	21,164.00	21,164.00	2.76
100-15-4194-1-140-000-0000	GEN GOVT O.T.	2,000.00	1,864.74	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	2,644.00	2,687.98	2,935.23	3,299.00	3,299.00	3,299.00	8.23
100-15-4194-1-215-000-0000	GEN GOVT LIFE INSURANCE	300.00	402.47	493.00	402.00	402.00	402.00	-18.46
100-15-4194-1-219-000-0000	GEN GOVT DENTAL INSURANCE	230.00	237.83	252.00	261.00	261.00	261.00	3.57
100-15-4194-1-220-000-0000	GEN GOVT SOCIAL SECURITY	1,358.00	1,586.60	1,277.00	1,374.00	1,374.00	1,374.00	7.60
100-15-4194-1-225-000-0000	GEN GOVT MEDICARE	318.00	371.06	299.00	322.00	322.00	322.00	7.69
100-15-4194-1-230-000-0000	GEN GOVT RETIREMENT	1,292.00	1,296.86	1,471.00	1,510.00	1,510.00	1,510.00	2.65
100-15-4194-1-260-000-0000	GEN GOVT WORKERS' COMP	50.00	20.51	34.00	26.00	26.00	26.00	-23.53
100-15-4194-1-330-000-0000	GEN GOVT MANAGEMENT SERVICES	42,500.00	68,837.06	51,930.00	46,930.00	46,930.00	46,930.00	-9.63
100-15-4194-1-341-000-0000	GEN GOVT TELEPHONE	7,000.00	3,677.66	7,000.00	4,000.00	4,000.00	4,000.00	-42.86
100-15-4194-1-360-000-0000	GEN GOVT CUSTODIAL SERVICES	20,000.00	22,814.91	30,000.00	30,000.00	30,000.00	30,000.00	0.00
	CUSTODIAL SERVICES - MAMMOTH ROAD TOWN H							
100-15-4194-1-410-000-0000	GEN GOVT ELECTRIC	16,000.00	22,701.03	30,000.00	30,000.00	30,000.00	30,000.00	0.00
	ANTICIPATED ENERGY USAGE AT MAMMOTH ROAD							
100-15-4194-1-411-000-0000	GEN GOVT HEAT & OIL	4,000.00	14,063.12	10,000.00	20,000.00	20,000.00	20,000.00	100.00
	EST. USAGE AT MAMMOTH ROAD TOWN HALL							
100-15-4194-1-412-000-0000	GEN GOVT WATER	1,500.00	1,731.15	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-15-4194-1-430-000-0000	GEN GOVT REPAIRS & MAINT (WTR TST)	50,000.00	40,016.65	50,000.00	45,000.00	45,000.00	45,000.00	-10.00
100-15-4194-1-440-000-0000	GEN GOVT RENTAL & LEASES	54,119.00	50,758.93	38,484.00	52,370.00	52,370.00	52,370.00	36.08
	LEASES ON OFFICE EQUIPMENT; DEPT. VEHICL							
100-15-4194-1-441-000-0000	GEN GOVT CONDO FEES	51,183.00	52,353.84	0.00	0.00	0.00	0.00	0.00
100-15-4194-1-490-000-0000	GEN GOVT TOWN COMMON EXP	2,500.00	1,143.80	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	5,906.66	6,500.00	6,500.00	6,500.00	6,500.00	0.00

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15	GENERAL GOVERNMENT							
100-15-4194-1-630-000-0000	GEN GOVT BUILDING MAINT	0.00	13,442.78	15,000.00	15,000.00	15,000.00	15,000.00	0.00
	ANTICIPATED SERVICE CONTRACTS ON MAMMOTH							
100-15-4194-1-635-000-0000	GEN GOVT GASOLINE	55,000.00	98,820.25	81,000.00	83,000.00	83,000.00	83,000.00	2.47
100-15-4194-1-660-000-0000	GEN GOVT VEHICLE REPAIRS	2,000.00	3,713.00	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	75,000.00	65,443.88	25,000.00	5,000.00	5,000.00	5,000.00	-80.00
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
	INCREASE TO \$15k REQUESTED BY COMMITTEE							
100-15-4589-8-860-000-0000	CULTURE & REC MORRISON HOUSE	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00
100-15-4589-9-860-000-0000	CULTURE & REC HERITAGE COMM EXP	1,000.00	370.00	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	0.00	0.00	0.00	0.00	0.00	0.00
100-15-4589-9-865-000-0000	CULTURE & REC EXCHANGE CMTE	2,250.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
15	GENERAL GOVERNMENT	437,152.00	514,583.75	402,771.23	396,658.00	396,658.00	396,658.00	-1.55

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16	CEMETERY							
100-16-4195-1-630-000-0000	CEMETERY REPAIRS & MAINTENANCE	22,000.00	29,392.40	22,000.00	34,829.00	34,829.00	34,829.00	58.31
16	CEMETERY	22,000.00	29,392.40	22,000.00	34,829.00	34,829.00	34,829.00	58.31

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17	INSURANCE							
100-17-4196-1-520-000-0000	INSURANCE PROPERTY INSURANCE	140,000.00	151,767.79	155,000.00	154,000.00	154,000.00	154,000.00	-0.65
100-17-4196-9-250-000-0000	INSURANCE UNEMPLOYMENT INSURANCE	3,000.00	691.00	3,000.00	1,000.00	1,000.00	1,000.00	-66.67
100-17-4196-9-521-000-0000	INSURANCE DEDUCTIBLE	4,000.00	15,046.58	4,000.00	6,000.00	6,000.00	6,000.00	50.00
17	INSURANCE	147,000.00	167,505.37	162,000.00	161,000.00	161,000.00	161,000.00	-0.62

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18	CONSERVATION COMMISSION							
100-18-4611-0-690-000-0000	CONSERVATION COMMISSION	3,000.00	2,464.93	3,000.00	3,500.00	3,500.00	3,500.00	16.67
18	CONSERVATION COMMISSION	3,000.00	2,464.93	3,000.00	3,500.00	3,500.00	3,500.00	16.67

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20	POLICE							
100-20-4210-1-110-000-0000	POLICE ADMIN SALARIES	789,967.00	830,908.33	768,001.00	774,142.00	774,142.00	774,142.00	0.80
	PROSECUTOR CAPTAINS EXECUTIVE ASSISTANT ADMINISTRATIVE SECRETARY LIEUTENANTS POLICE CHIEF			1.00 @ 2.00 1.00 @ 1.00 @ 5.00 1.00 @	74,990.00 45,619.00 40,366.00 100,896.00	74,990.00 166,000.00 45,619.00 40,366.00 364,219.00 100,896.00		
100-20-4210-1-140-000-0000	POLICE ADMIN O.T. SALARIES	21,500.00	2,939.36	29,689.00	31,025.00	31,025.00	31,025.00	4.50
100-20-4210-1-210-000-0000	POLICE ADMIN HEALTH INSURANCE	124,535.00	127,855.87	148,198.46	156,543.00	156,543.00	156,543.00	1.87
100-20-4210-1-215-000-0000	POLICE ADMIN LIFE INSURANCE	5,738.00	13,630.44	14,031.00	13,630.00	13,630.00	13,630.00	-2.86
100-20-4210-1-219-000-0000	POLICE ADMIN DENTAL INSURANCE	13,159.00	14,269.58	15,067.00	14,942.00	14,942.00	14,942.00	-0.83
100-20-4210-1-220-000-0000	POLICE ADMIN SOCIAL SECURITY	10,000.00	9,881.46	9,625.00	9,980.00	9,980.00	9,980.00	3.69
100-20-4210-1-225-000-0000	POLICE ADMIN MEDICARE	10,186.00	4,627.67	4,445.00	4,594.00	4,594.00	4,594.00	3.35
100-20-4210-1-230-000-0000	POLICE ADMIN RETIREMENT	51,143.00	60,782.01	72,784.00	73,471.00	73,471.00	73,471.00	0.94
100-20-4210-1-240-000-0000	POLICE ADMIN TUITION REIMBURSEMENT	18,000.00	18,871.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00
	AFSCME CONTRACTUAL EDUCATION INCENTIVE			1.00 @	17,000.00	17,000.00		
100-20-4210-1-260-000-0000	POLICE ADMIN WORKERS' COMP	7,000.00	655.49	10,384.00	7,743.00	7,743.00	7,743.00	-25.43
100-20-4210-1-330-000-0000	POLICE ADMIN MGMT SERVICES	5,750.00	8,190.58	6,000.00	6,000.00	6,000.00	6,000.00	0.00
	ADMINISTRATIVE COSTS, TESTING, ADVERTISE			@	6,000.00	6,000.00		
100-20-4210-1-341-000-0000	POLICE ADMIN TELEPHONE	35,000.00	34,205.79	36,900.00	40,900.00	40,900.00	40,900.00	10.84
	PAGES(SOU) NEXTEL PHONE IN HOUSE PHONE SYSTEM TELEPHONE MAINTENANCE AGREEMENT SATELLITE RADIO LINE					2,500.00 4,000.00 28,000.00 4,000.00 2,400.00		
100-20-4210-1-350-000-0000	POLICE ADMIN MEDICAL SERVICES	1,750.00	1,287.10	1,750.00	1,750.00	1,750.00	1,750.00	0.00
	MEDICAL SUPPLIES					1,750.00		
100-20-4210-1-440-000-0000	POLICE ADMIN RENTAL & LEASES	7,500.00	1,770.23	7,000.00	7,000.00	7,000.00	7,000.00	0.00
	POSTAGE MACHINE COPIERS					7,000.00		

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20	POLICE							
100-20-4210-1-550-000-0000	POLICE ADMIN PRINTING	2,750.00	2,371.54	2,750.00	2,750.00	2,750.00	2,750.00	0.00
	POLICE FORMS					2,750.00		
100-20-4210-1-560-000-0000	POLICE ADMIN DUES & SUBSCRIPTIONS	6,000.00	4,499.98	6,000.00	6,000.00	6,000.00	6,000.00	0.00
	NHSOU					2,500.00		
	IACP, DARE, APCO, NESPIN, IALEFI, NH					3,500.00		
	BAR							
100-20-4210-1-570-000-0000	POLICE ADMIN SEMINARS & WORKSHOPS	8,000.00	3,853.23	8,000.00	8,000.00	8,000.00	8,000.00	0.00
	ACCREDITATION					3,500.00		
	IACP,DARE,SRO,DOMESTIC					2,700.00		
	VIOLENCE,IALEFI							
	BABSON ADMIN TRAIN					1,800.00		
100-20-4210-1-575-000-0000	POLICE ADMIN TRAVEL & MILEAGE	0.00	1,348.45	0.00	0.00	0.00	0.00	0.00
100-20-4210-1-610-000-0000	POLICE ADMIN GENERAL SUPPLIES	10,000.00	6,814.51	10,000.00	10,000.00	10,000.00	10,000.00	0.00
	FLARES, BATTERIES, LOCK TOOLS, RADARS					10,000.00		
100-20-4210-1-620-000-0000	POLICE ADMIN OFFICE SUPPLIES	9,000.00	8,860.08	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	2,650.05	3,500.00	3,500.00	3,500.00	3,500.00	0.00
	DEPARTMENT POSTAGE					3,500.00		
100-20-4210-1-630-000-0000	POLICE ADMIN MAINTENANCE & REPAIRS	6,500.00	1,770.84	6,500.00	6,500.00	6,500.00	6,500.00	0.00
	DICTAPHONE							
	MINOR REPAIR ON EQUIPMENT AND SERVICE					6,500.00		
100-20-4210-1-680-000-0000	POLICE ADMIN DEPARTMENTAL SUPPLIES	6,000.00	5,463.18	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-20-4210-1-750-000-0000	POLICE ADMIN FURNITURE & FIXTURES	3,000.00	104.37	0.00	0.00	0.00	0.00	0.00
100-20-4210-3-110-000-0000	POLICE UOD SALARIES	1,891,550.00	2,003,208.45	2,063,214.00	2,209,763.00	2,209,763.00	2,209,763.00	7.10
	CONTRACTUAL SHIFT DIFFERENTIAL					29,120.00		
	TCO SUPERVISOR			1.00 @	49,763.00	49,763.00		
	DETECTIVES			2.00		116,960.00		
	TELECOMMUNICATION OPERATORS			7.00		289,875.00		
	SERGEANTS			7.00		446,589.00		
	PATROLMAN			24.00		1,277,456.00		
100-20-4210-3-120-000-0000	POLICE UOD P. T. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-20-4210-3-140-000-0000	POLICE UOD O. T.	305,360.00	343,035.48	315,000.00	329,175.00	329,175.00	329,175.00	4.50

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20	POLICE							
100-20-4210-3-193-000-0000	POLICE UOD HOLIDAY	70,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00
100-20-4210-3-210-000-0000	POLICE UOD HEALTH INSURANCE	420,142.00	436,823.94	507,005.06	557,215.00	557,215.00	557,215.00	5.75
100-20-4210-3-215-000-0000	POLICE UOD LIFE INSURANCE	19,023.00	36,245.12	52,214.00	39,527.00	39,527.00	39,527.00	-24.30
100-20-4210-3-219-000-0000	POLICE UOD DENTAL INSURANCE	43,009.00	39,147.16	51,079.00	50,799.00	50,799.00	50,799.00	-0.55
100-20-4210-3-220-000-0000	POLICE UOD SOCIAL SECURITY	14,181.00	21,975.38	18,118.00	21,058.00	21,058.00	21,058.00	16.23
100-20-4210-3-225-000-0000	POLICE UOD MEDICARE	31,724.00	32,237.70	33,890.00	35,895.00	35,895.00	35,895.00	5.92
100-20-4210-3-230-000-0000	POLICE UOD RETIREMENT	167,678.00	182,361.71	218,162.00	237,180.00	237,180.00	237,180.00	8.72
100-20-4210-3-241-000-0000	POLICE UOD TRAINING	26,000.00	18,989.37	26,000.00	26,000.00	26,000.00	26,000.00	0.00
	TRAINING EQUIPEMENT					3,000.00		
	PERIODICALS, MV LAWS, CRIMINAL CODE					7,000.00		
	F&G MEMBERSHIP					2,000.00		
	FIREARMS TRAINING					14,000.00		
100-20-4210-3-260-000-0000	POLICE UOD WORKERS' COMPENSATION	25,000.00	11,676.41	17,444.00	21,172.00	21,172.00	21,172.00	21.37
100-20-4210-3-290-000-0000	POLICE UOD UNIFORMS & CLEANING	34,500.00	28,262.25	37,500.00	39,000.00	39,000.00	39,000.00	4.00
	UNIFORMS CONTRACTUAL LAEA					3,500.00		
	UNIFORMS CONTRACTUAL AFSCME					23,500.00		
	BULLET PROOF VESTS					8,000.00		
	WEB GEAR, OC SPRAY					4,000.00		
100-20-4210-3-331-000-0000	POLICE UOD SPECIAL INVESTIGATIONS	5,800.00	5,770.73	6,000.00	6,000.00	6,000.00	6,000.00	0.00
	FILM, VEHICLE RENTALS, PHOTO PROCESSING							
	EVIDENCE PROCESSING, PRISONER FOOD					6,000.00		
100-20-4210-3-440-000-0000	POLICE UOD RENTAL & LEASES	7,200.00	2,950.47	7,200.00	7,700.00	7,700.00	7,700.00	6.94
	NH SPOTS					4,500.00		
	MOTORCYCLE LEASE					3,200.00		
100-20-4210-3-660-000-0000	POLICE UOD VEHICLE REPAIRS & MAINT	10,000.00	22,986.81	12,000.00	12,000.00	12,000.00	12,000.00	0.00
	VEHICLE REPAIRS					12,000.00		
100-20-4210-3-691-000-0000	POLICE UOD K-9 SUPPLIES	2,500.00	1,125.07	3,000.00	3,000.00	3,000.00	3,000.00	0.00
	POLICE K-9 FOOD, MEDICAL COSTS AND EQUI					3,000.00		
100-20-4210-3-740-000-0000	POLICE UOD MACHINERY & EQUIPMENT	0.00	3,850.00	0.00	0.00	0.00	0.00	0.00

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20	POLICE							
100-20-4210-3-760-000-0000	POLICE UOD VEHICLES & EQUIPMENT	22,000.00	11,471.49	22,000.00	22,000.00	22,000.00	22,000.00	0.00
	TIRES, RADIOES, CHANGE OVER					22,000.00		
100-20-4210-3-990-000-0000	POLICE UOD CAPITAL LEASES	123,429.00	121,977.35	123,429.00	123,429.00	123,429.00	123,429.00	0.00
	1ST YEAR OF THREE YEAR LEASE					126,500.00		
100-20-4210-5-110-000-0000	POLICE SUPPORT SALARIES	478,270.00	448,844.10	465,215.00	479,029.00	479,029.00	479,029.00	2.97
	COMMUNITY POLICING OFFICER			1.00 @	59,230.00	59,230.00		
	RECORDS SUPERVISOR			1.00 @	49,763.00	49,763.00		
	RECORDS CLERKS			2.00		85,238.00		
	SCHOOL RESOURCE OFFICERS			4.00		226,318.00		
	JUVENILE OFFICERS			1.00 @	58,480.00	58,480.00		
100-20-4210-5-120-000-0000	POLICE SUPPORT P. T. SALARIES	22,711.00	36,321.60	32,498.00	36,245.00	36,245.00	36,245.00	11.53
	CROSSING GUARDS					36,245.00		
100-20-4210-5-140-000-0000	POLICE SUPPORT O. T.	15,000.00	11,435.92	15,000.00	15,675.00	15,675.00	15,675.00	4.50
100-20-4210-5-210-000-0000	POLICE SUPPORT HEALTH INSURANCE	101,268.00	91,709.95	110,919.30	121,933.00	121,933.00	121,933.00	6.02
100-20-4210-5-215-000-0000	POLICE SUPPORT LIFE INSURANCE	4,245.00	8,845.72	11,890.00	9,720.00	9,720.00	9,720.00	-18.25
100-20-4210-5-219-000-0000	POLICE SUPPORT DENTAL INSURANCE	10,328.00	8,849.41	10,816.00	11,359.00	11,359.00	11,359.00	5.02
100-20-4210-5-220-000-0000	POLICE SUPPORT SOCIAL SECURITY	12,347.00	7,486.27	6,250.00	6,257.00	6,257.00	6,257.00	0.11
100-20-4210-5-225-000-0000	POLICE SUPPORT MEDICARE	7,461.00	4,964.78	4,667.00	4,764.00	4,764.00	4,764.00	2.08
100-20-4210-5-230-000-0000	POLICE SUPPORT RETIREMENT	35,603.00	35,583.05	43,012.00	44,013.00	44,013.00	44,013.00	2.33
100-20-4210-5-260-000-0000	POLICE SUPPORT WRKS' COMP	2,500.00	3,605.47	6,127.00	4,762.00	4,762.00	4,762.00	-22.28
100-20-4210-5-611-000-0000	POLICE SUPPORT SAFETY PROGRAM	10,000.00	3,248.63	10,000.00	10,000.00	10,000.00	10,000.00	0.00
	DARE DRUG AWARENESS PROGAM					10,000.00		
100-20-4210-5-612-000-0000	POLICE SUPPORT CRIME PREVENTION	7,500.00	7,117.65	7,500.00	7,500.00	7,500.00	7,500.00	0.00
	COMMUNITY POLICING PROGRAMS					7,500.00		
100-20-4210-7-110-000-0000	POLICE STATION SALARIES	36,941.00	37,033.46	40,663.00	41,778.00	41,778.00	41,778.00	2.74
	CUSTODIAN			1.00 @	41,778.00	41,778.00		

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20	POLICE							
100-20-4210-7-140-000-0000	POLICE STATION O. T.	1,800.00	1,687.83	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-20-4210-7-210-000-0000	POLICE STATION HEALTH INSURANCE	5,288.00	5,593.62	6,111.45	6,597.00	6,597.00	6,597.00	4.10
100-20-4210-7-215-000-0000	POLICE STATION LIFE INSURANCE	331.00	344.16	703.00	782.00	782.00	782.00	11.24
100-20-4210-7-219-000-0000	POLICE STATION DENTAL INSURANCE	460.00	475.68	504.00	522.00	522.00	522.00	3.57
100-20-4210-7-220-000-0000	POLICE STATION SOCIAL SECURITY	2,402.00	2,372.10	2,645.00	2,714.00	2,714.00	2,714.00	2.61
100-20-4210-7-225-000-0000	POLICE STATION MEDICARE	562.00	554.60	619.00	635.00	635.00	635.00	2.58
100-20-4210-7-230-000-0000	POLICE STATION RETIREMENT	2,286.00	2,282.01	2,905.00	2,981.00	2,981.00	2,981.00	2.62
100-20-4210-7-260-000-0000	POLICE STATION WORKERS' COMP	1,025.00	88.53	1,014.00	789.00	789.00	789.00	-22.19
100-20-4210-7-290-000-0000	POLICE STATION UNIFORMS & CLEANING	350.00	15.60	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	7,866.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
	CUSTODIAL VACATION AND WEEKEND SERV					14,000.00		
100-20-4210-7-410-000-0000	POLICE STATION ELECTRIC	30,000.00	62,348.27	32,000.00	44,436.00	44,436.00	44,436.00	38.86
100-20-4210-7-411-000-0000	POLICE STATION HEAT & OIL	7,000.00	20,635.53	12,000.00	12,000.00	12,000.00	12,000.00	0.00
100-20-4210-7-412-000-0000	POLICE STATION WATER	4,000.00	3,260.82	4,000.00	24,000.00	24,000.00	24,000.00	500.00
100-20-4210-7-630-000-0000	POLICE STATION MAINT & REPAIRS	14,000.00	13,130.58	18,000.00	27,000.00	27,000.00	27,000.00	50.00
	CLEANING MATERIALS, MAINTENANCE PRODUCTS					18,000.00		
	GENERATOR SERVICE CONTRACT					1,100.00		
	HVAC SERVICE CONTRACT					1,900.00		
	UPS (UNINTERRUPTED POWER SUPPLY)					2,400.00		
	ELEVATOR SERV. CONTRACT					1,800.00		
	FIRE SYSTEM SERV. CONTRACT					1,800.00		
100-20-4414-0-110-000-0000	POLICE ACO SALARIES	40,410.00	42,183.17	42,513.00	42,571.00	42,571.00	42,571.00	0.14
	ANIMAL CONTROL OFFICER			1.00 @	43,788.00	43,788.00		
100-20-4414-0-140-000-0000	POLICE ACO O. T.	3,900.00	672.02	3,900.00	3,900.00	3,900.00	3,900.00	0.00
100-20-4414-0-210-000-0000	POLICE ACO HEALTH INSURANCE	10,576.00	10,773.06	12,222.90	13,194.00	13,194.00	13,194.00	4.10
100-20-4414-0-215-000-0000	POLICE ACO LIFE INSURANCE	421.00	832.56	1,220.00	833.00	833.00	833.00	-31.72

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20	POLICE							
100-20-4414-0-219-000-0000	POLICE ACO DENTAL INSURANCE	859.00	887.88	941.00	975.00	975.00	975.00	3.61
100-20-4414-0-220-000-0000	POLICE ACO SOCIAL SECURITY	2,747.00	2,564.92	2,645.00	2,969.00	2,969.00	2,969.00	12.25
100-20-4414-0-225-000-0000	POLICE ACO MEDICARE	643.00	599.96	619.00	694.00	694.00	694.00	12.12
100-20-4414-0-230-000-0000	POLICE ACO RETIREMENT	2,614.00	2,521.13	3,174.00	3,055.00	3,055.00	3,055.00	-3.75
100-20-4414-0-260-000-0000	POLICE ACO WORKERS' COMP	325.00	226.03	345.00	281.00	281.00	281.00	-18.55
100-20-4414-0-290-000-0000	POLICE ACO UNIFORMS & CLEANING	350.00	0.00	250.00	250.00	250.00	250.00	0.00
	CONTRACTUAL UNIFORM REPLAC.					250.00		
100-20-4414-0-440-000-0000	POLICE ACO KENNEL LEASE	1,000.00	1,189.03	1,500.00	1,500.00	1,500.00	1,500.00	0.00
	KENNEL FOOD, MEDICAL, UPKEEP					1,500.00		
100-20-4414-0-570-000-0000	POLICE ACO SEMINARS & WORKSHOPS	400.00	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	221.47	400.00	400.00	400.00	400.00	0.00
100-20-4414-0-620-000-0000	POLICE ACO OFFICE SUPPLIES	450.00	0.00	0.00	0.00	0.00	0.00	0.00
100-20-4414-0-630-000-0000	POLICE ACO MAINTENANCE & REPAIRS	250.00	0.00	0.00	0.00	0.00	0.00	0.00
100-20-4414-0-660-000-0000	POLICE ACO VEHICLE MAINT & RPRS	250.00	41.00	0.00	0.00	0.00	0.00	0.00
20	POLICE	5,264,347.00	5,380,119.60	5,706,418.17	6,023,246.00	6,023,246.00	6,023,246.00	5.00

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23	FIRE							
100-23-4215-2-110-000-0000	AMBULANCE SALARIES	148,857.00	175,550.33	170,106.00	176,342.00	176,342.00	176,342.00	3.67
	PARAMEDICS			3.00		176,342.00		
100-23-4215-2-140-000-0000	AMBULANCE O. T.	25,000.00	13,751.71	26,791.00	26,791.00	26,791.00	26,791.00	0.00
100-23-4215-2-193-000-0000	AMBULANCE HOLIDAY PAY	4,000.00	0.00	4,000.00	9,724.00	9,724.00	9,724.00	143.10
	ACTUAL CONTRACTUAL COST							
100-23-4215-2-210-000-0000	AMBULANCE HEALTH INSURANCE	26,705.00	27,927.86	30,861.98	33,316.00	33,316.00	33,316.00	4.11
100-23-4215-2-215-000-0000	AMBULANCE LIFE INSURANCE	1,488.00	1,251.00	1,244.00	1,251.00	1,251.00	1,251.00	0.56
100-23-4215-2-219-000-0000	AMBULANCE DENTAL INSURANCE	2,929.00	1,971.00	2,882.00	2,986.00	2,986.00	2,986.00	3.61
100-23-4215-2-225-000-0000	AMBULANCE MEDICARE	2,579.00	2,829.01	2,991.00	3,082.00	3,082.00	3,082.00	3.04
100-23-4215-2-230-000-0000	AMBULANCE RETIREMENT	23,903.00	26,482.28	29,624.00	30,519.00	30,519.00	30,519.00	3.02
100-23-4215-2-241-000-0000	AMBULANCE TRAINING	14,000.00	11,789.76	14,000.00	14,000.00	14,000.00	14,000.00	0.00
100-23-4215-2-260-000-0000	AMBULANCE WORKERS' COMPENSATION	4,500.00	1,978.03	6,195.00	4,210.00	4,210.00	4,210.00	-32.04
100-23-4215-2-330-000-0000	AMBULANCE MGMT SERVICES	21,000.00	33,326.15	30,000.00	30,000.00	30,000.00	30,000.00	0.00
100-23-4215-2-490-000-0000	AMBULANCE UNIFORM ALLOWANCES	1,500.00	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	21,500.00	20,152.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00
100-23-4215-2-620-000-0000	AMBULANCE OFFICE SUPPLIES	3,000.00	1,113.70	3,000.00	2,500.00	2,500.00	2,500.00	-16.67
100-23-4215-2-660-000-0000	AMBULANCE VEHICLE MAINT & REPAIRS	3,000.00	6,269.90	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-23-4215-2-740-000-0000	AMBULANCE REPAIRS & MAINTENANCE	3,000.00	2,766.05	9,000.00	9,000.00	9,000.00	9,000.00	0.00
100-23-4220-1-110-000-0000	FIRE ADMIN SALARIES	414,081.00	491,336.46	415,207.00	417,678.00	417,678.00	417,678.00	0.60
	EXECUTIVE SECRETARY			1.00 @	45,869.00	45,869.00		
	CAPTAINS			4.00		282,110.00		
	CHIEF			1.00 @	98,981.00	98,981.00		
100-23-4220-1-140-000-0000	FIRE ADMIN O. T.	53,760.00	23,028.76	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	8,800.00	8,800.00	8,800.00	22.22
	ACTUAL CONTRACTUAL COST							
100-23-4220-1-210-000-0000	FIRE ADMIN HEALTH INSURANCE	83,198.00	82,824.05	99,002.12	98,646.00	98,646.00	98,646.00	-3.91

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
23	FIRE							
100-23-4220-1-215-000-0000	FIRE ADMIN LIFE INSURANCE	4,131.00	6,972.96	7,027.00	7,308.00	7,308.00	7,308.00	4.00
100-23-4220-1-219-000-0000	FIRE ADMIN DENTAL INSURANCE	10,123.00	8,752.43	9,510.00	9,032.00	9,032.00	9,032.00	-5.03
100-23-4220-1-220-000-0000	FIRE ADMIN SOCIAL SECURITY	1,288.00	2,578.56	2,762.00	2,844.00	2,844.00	2,844.00	2.97
100-23-4220-1-225-000-0000	FIRE ADMIN MEDICARE	7,273.00	1,629.99	2,564.00	2,594.00	2,594.00	2,594.00	1.17
100-23-4220-1-230-000-0000	FIRE ADMIN RETIREMENT	53,149.00	60,331.72	51,923.00	51,272.00	51,272.00	51,272.00	-1.25
100-23-4220-1-241-000-0000	FIRE ADMIN TRAINING	2,000.00	1,971.74	0.00	2,000.00	2,000.00	2,000.00	100.00
100-23-4220-1-260-000-0000	FIRE ADMIN WORKERS' COMP	15,100.00	3,296.69	12,548.00	7,170.00	7,170.00	7,170.00	-42.86
100-23-4220-1-341-000-0000	FIRE ADMIN TELEPHONE	16,000.00	21,147.19	16,200.00	19,200.00	19,200.00	19,200.00	18.52
	APPROPRIATELY ACCOUNTS FOR PHONES							
100-23-4220-1-440-000-0000	FIRE ADMIN RENTALS & LEASES	4,100.00	6,384.67	7,664.00	4,664.00	4,664.00	4,664.00	-39.14
100-23-4220-1-490-000-0000	FIRE ADMIN UNIFORM ALLOWANCE	2,800.00	3,070.89	2,800.00	2,800.00	2,800.00	2,800.00	0.00
	DEPARTMENT PAGERS AND COPIERS							
100-23-4220-1-530-000-0000	FIRE ADMIN PUBLIC EDUCATION	3,095.00	1,506.07	5,000.00	7,000.00	7,000.00	7,000.00	40.00
	COMMUNITY RELATIONS PROGRAMS/EDUCATION							
100-23-4220-1-531-000-0000	FIRE ADMIN SAFETY PROGRAM	27,500.00	29,793.12	27,500.00	27,000.00	27,000.00	27,000.00	-1.82
100-23-4220-1-550-000-0000	FIRE ADMIN PRINTING	750.00	798.96	750.00	750.00	750.00	750.00	0.00
100-23-4220-1-560-000-0000	FIRE ADMIN DUES & SUBSCRIPTIONS	400.00	325.00	400.00	400.00	400.00	400.00	0.00
100-23-4220-1-610-000-0000	FIRE ADMIN GENERAL SUPPLIES	600.00	716.11	600.00	600.00	600.00	600.00	0.00
100-23-4220-1-620-000-0000	FIRE ADMIN OFFICE SUPPLIES	6,000.00	4,476.44	6,000.00	5,500.00	5,500.00	5,500.00	-8.33
100-23-4220-1-625-000-0000	FIRE ADMIN POSTAGE	250.00	511.01	600.00	600.00	600.00	600.00	0.00
100-23-4220-1-634-000-0000	FIRE ADMIN HAZARDOUS MATERIALS	5,000.00	5,999.26	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	87,123.63	63,600.00	63,100.00	63,100.00	63,100.00	-0.79
100-23-4220-1-690-000-0000	FIRE ADMIN MEDICAL MISC SUPPLIES	7,000.00	6,495.47	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	0.00	41,000.00	28,500.00	28,500.00	28,500.00	-30.49

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23	FIRE							
		LEASE COST FOR COMMAND/STAFF VEHICLES						
100-23-4220-2-110-000-0000	FIRE FIGHTING SALARIES	1,655,901.00	1,772,028.79	1,791,769.00	1,859,433.00	1,859,433.00	1,859,433.00	3.78
		FIREFIGHTER/MEDIC 3.00 170,094.00 LIEUTENANT/MEDIC 6.00 404,474.00 LIEUTENANT 3.00 195,569.00 FIREFIGHTER 21.00 1,089,296.00						
100-23-4220-2-120-000-0000	FIRE FIGHTING CALLMEN SALARIES	15,500.00	5,618.75	18,500.00	18,500.00	18,500.00	18,500.00	0.00
100-23-4220-2-140-000-0000	FIRE FIGHTING O. T.	250,000.00	231,998.33	250,000.00	250,000.00	250,000.00	250,000.00	0.00
100-23-4220-2-193-000-0000	FIRE FIGHTING HOLIDAYS	40,000.00	0.00	40,000.00	106,950.00	106,950.00	106,950.00	167.38
		ACTUAL CONTRACTUAL AMOUNT						
100-23-4220-2-210-000-0000	FIRE FIGHTING HEALTH INSURANCE	350,603.00	355,139.15	376,466.83	427,460.00	427,460.00	427,460.00	8.61
100-23-4220-2-215-000-0000	FIRE FIGHTING LIFE INSURANCE	15,105.00	12,937.99	12,793.00	13,660.00	13,660.00	13,660.00	6.78
100-23-4220-2-219-000-0000	FIRE FIGHTING DENTAL	35,809.00	34,583.45	40,543.00	40,589.00	40,589.00	40,589.00	0.11
100-23-4220-2-220-000-0000	FIRE FIGHTING SOCIAL SECURITY	1,240.00	348.39	0.00	1,240.00	1,240.00	1,240.00	100.00
100-23-4220-2-225-000-0000	FIRE FIGHTING MEDICARE	27,452.00	24,144.13	31,366.00	32,693.00	32,693.00	32,693.00	4.23
100-23-4220-2-230-000-0000	FIRE FIGHTING RETIREMENT	251,773.00	278,463.53	310,620.00	320,904.00	320,904.00	320,904.00	3.31
100-23-4220-2-241-000-0000	FIRE FIGHTING TRAINING	9,000.00	8,961.75	9,000.00	10,000.00	10,000.00	10,000.00	11.11
100-23-4220-2-260-000-0000	FIRE FIGHTING WORKERS' COMP	52,010.00	34,285.65	55,628.00	45,836.00	45,836.00	45,836.00	-17.60
100-23-4220-2-490-000-0000	FIRE FIGHTING UNIFORM ALLOWANCE	18,500.00	18,506.38	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	60,000.00	43,370.81	60,000.00	50,000.00	50,000.00	50,000.00	-16.67
100-23-4220-2-740-000-0000	FIRE FIGHTING MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-23-4220-3-110-000-0000	FIRE PREVENTION SALARIES	116,118.00	93,708.06	115,592.00	118,686.00	118,686.00	118,686.00	2.68
		FIRE MARSHALL 1.00 @ 73,128.00 73,128.00 FIRE INSPECTOR 1.00 @ 47,731.00 47,731.00						
100-23-4220-3-140-000-0000	FIRE PREVENTION O. T.	12,500.00	18,594.64	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	19,566.00	15,889.10	31,059.69	35,625.00	35,625.00	35,625.00	10.62

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23	FIRE							
100-23-4220-3-215-000-0000	FIRE PREVENTION LIFE INSURANCE	886.00	1,453.63	1,771.00	1,606.00	1,606.00	1,606.00	-9.32
100-23-4220-3-219-000-0000	FIRE PREVENTION DENTAL	2,304.00	1,987.26	3,170.00	3,284.00	3,284.00	3,284.00	3.60
100-23-4220-3-220-000-0000	FIRE PREVENTION SOCIAL SECURITY	2,415.00	930.00	2,653.00	2,959.00	2,959.00	2,959.00	11.53
100-23-4220-3-225-000-0000	FIRE PREVENTION MEDICARE	1,744.00	217.60	621.00	692.00	692.00	692.00	11.43
100-23-4220-3-230-000-0000	FIRE PREVENTION RETIREMENT	16,174.00	12,468.63	14,258.00	15,522.00	15,522.00	15,522.00	8.87
100-23-4220-3-241-000-0000	FIRE PREVENTION TRAINING	1,500.00	740.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-23-4220-3-260-000-0000	FIRE PREVENTION WORKERS' COMP	4,150.00	659.31	3,807.00	1,700.00	1,700.00	1,700.00	-55.35
100-23-4220-3-490-000-0000	FIRE PREVENTION UNIFORM ALLOWANCE	900.00	540.70	900.00	900.00	900.00	900.00	0.00
100-23-4220-3-560-000-0000	FIRE PREVENTION DUES & SUBSCRIPTIONS	1,000.00	625.50	1,200.00	1,200.00	1,200.00	1,200.00	0.00
100-23-4220-3-680-000-0000	FIRE PREVENTION DEPT SUPPLIES	2,500.00	624.81	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-23-4220-5-110-000-0000	FIRE COMM SALARIES	137,330.00	154,701.15	154,417.00	152,798.00	152,798.00	152,798.00	-1.05
	TELECOMM OPERATORS			4.00		152,798.00		
100-23-4220-5-120-000-0000	FIRE COMM P. T. SALARIES	5,000.00	17,565.78	13,000.00	13,000.00	13,000.00	13,000.00	0.00
100-23-4220-5-140-000-0000	FIRE COMM O.T.	20,000.00	12,529.13	20,000.00	20,000.00	20,000.00	20,000.00	0.00
100-23-4220-5-193-000-0000	FIRE COMM HOLIDAY	3,000.00	0.00	3,000.00	8,540.00	8,540.00	8,540.00	184.67
	ACTUAL CONTRACTUAL COST							
100-23-4220-5-210-000-0000	FIRE COMM HEALTH INSURANCE	31,993.00	42,187.80	47,362.00	39,137.00	39,137.00	39,137.00	-20.31
100-23-4220-5-215-000-0000	FIRE COMM LIFE INSURANCE	1,385.00	1,344.86	1,285.00	1,359.00	1,359.00	1,359.00	5.76
100-23-4220-5-219-000-0000	FIRE COMM DENTAL	3,089.00	3,178.93	4,467.00	3,508.00	3,508.00	3,508.00	-21.47
100-23-4220-5-220-000-0000	FIRE COMM SOCIAL SECURITY	10,250.00	12,442.43	11,867.00	12,050.00	12,050.00	12,050.00	1.54
100-23-4220-5-225-000-0000	FIRE COMM MEDICARE	2,397.00	2,912.37	2,775.00	2,818.00	2,818.00	2,818.00	1.55
100-23-4220-5-230-000-0000	FIRE COMM RETIREMENT	11,865.00	10,999.09	10,525.00	12,350.00	12,350.00	12,350.00	17.34
100-23-4220-5-241-000-0000	FIRE COMM TRAINING	3,000.00	364.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
100-23-4220-5-260-000-0000	FIRE COMM WORKERS' COMP	300.00	204.70	276.00	222.00	222.00	222.00	-19.57
100-23-4220-5-490-000-0000	FIRE COMM UNIFORM ALLOWANCE	3,750.00	1,854.54	3,750.00	3,750.00	3,750.00	3,750.00	0.00

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23	FIRE							
100-23-4220-5-630-000-0000	FIRE COMM MAINTENANCE & REPAIRS	20,000.00	4,494.66	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	25,000.00	6,299.37	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	16,262.40	14,700.00	20,700.00	20,700.00	20,700.00	40.82
	ANTICIPATES COST INCREASE							
100-23-4220-8-411-000-0000	FIRE STATION HEAT & OIL	10,500.00	6,710.58	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	2,115.54	3,500.00	3,500.00	3,500.00	3,500.00	0.00
100-23-4220-8-430-000-0000	FIRE STATION REPAIRS & MAINTENANCE	22,000.00	23,062.81	9,000.00	9,000.00	9,000.00	9,000.00	0.00
100-23-4220-8-610-000-0000	FIRE STATION GENERAL SUPPLIES	0.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00
100-23-4290-1-690-000-0000	EMERG MGMT CIVIL DEFENSE EXP	2,500.00	-16,502.83	2,500.00	500.00	500.00	500.00	-80.00
100-23-4290-4-690-000-0000	EMERG MGMT FOREST FIRE EXP	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	FIRE	4,420,326.00	4,449,783.61	4,786,953.62	4,976,110.00	4,976,110.00	4,976,110.00	3.42

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24	BUILDING							
100-24-4240-1-110-000-0000	BUILDING SALARIES	226,009.00	225,190.99	225,778.00	227,148.00	227,148.00	227,148.00	0.61
	SECRETARY			1.00 @	43,107.00	43,107.00		
	ASST INSPECTOR			1.00 @	58,726.00	58,726.00		
	INSPECTOR			1.00 @	83,865.00	83,865.00		
	CODE ENFORCEMENT OFFICER			1.00 @	46,980.00	46,980.00		
100-24-4240-1-140-000-0000	BUILDING O.T.	1,800.00	1,868.66	2,000.00	3,070.00	3,070.00	3,070.00	53.50
100-24-4240-1-210-000-0000	BUILDING HEALTH INSURANCE	31,728.00	33,262.26	35,217.71	40,085.00	40,085.00	40,085.00	9.61
100-24-4240-1-215-000-0000	BUILDING LIFE INSURANCE	2,415.00	4,253.46	4,689.00	4,221.00	4,221.00	4,221.00	-9.98
100-24-4240-1-219-000-0000	BUILDING DENTAL	2,575.00	1,775.76	2,824.00	2,925.00	2,925.00	2,925.00	3.58
100-24-4240-1-220-000-0000	BUILDING SOCIAL SECURITY	12,779.00	14,867.43	13,998.00	13,817.00	13,817.00	13,817.00	-1.29
100-24-4240-1-225-000-0000	BUILDING MEDICARE	2,989.00	3,477.39	3,274.00	3,418.00	3,418.00	3,418.00	4.40
100-24-4240-1-230-000-0000	BUILDING RETIREMENT	12,161.00	11,091.45	15,516.00	16,054.00	16,054.00	16,054.00	3.47
100-24-4240-1-240-000-0000	BUILDING TUITION REIMBURSEMENT	1,000.00	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	960.00	1,090.33	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-24-4240-1-260-000-0000	BUILDING WORKERS' COMP	5,000.00	3,237.33	7,059.00	5,395.00	5,395.00	5,395.00	-23.57
100-24-4240-1-330-000-0000	BUILDING MANAGEMENT SERVICES	10,000.00	781.25	10,000.00	7,500.00	7,500.00	7,500.00	-25.00
100-24-4240-1-341-000-0000	BUILDING TELEPHONE	2,640.00	3,434.29	3,050.00	3,450.00	3,450.00	3,450.00	13.11
	NEXTEL			1.00 @	2,400.00	2,400.00		
	GENERAL PHONE & LONG DISTANCE			1.00 @	1,050.00	1,050.00		
100-24-4240-1-490-000-0000	BUILDING UNIFORM ALLOWANCE	240.00	135.40	240.00	240.00	240.00	240.00	0.00
	0.00 UNIFORM - SAFETY SHOES			3.00 @	80.00	240.00		
100-24-4240-1-550-000-0000	BUILDING PRINTING	1,350.00	771.47	1,650.00	1,650.00	1,650.00	1,650.00	0.00
100-24-4240-1-560-000-0000	BUILDING DUES & SUBSCRIPTIONS	280.00	245.00	280.00	370.00	370.00	370.00	32.14

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24	BUILDING							
NEW ENGLAND BLDG CODE ASSOC GRANITE STATE DESIGNERS & INSTALLERS NH HEALTH OFFICERS ASSOC NH BUILDING OFFICALS ASSOC NH BUILDING OFFICIALS ASSOCIATION dues increased from \$25.00 to \$50.00 per person. NATIONAL FIRE PROTECTION ASSOC INTERNATIONAL CODES COUNCIL								
100-24-4240-1-570-000-0000	BUILDING SEMINARS & WORKSHOPS	3,005.00	2,838.42	3,515.00	3,515.00	3,515.00	3,515.00	0.00
ICC ANNUAL MTG MONTHLY BUILDING OFFICALS MEETINGS HEALTH OFFICERS MTG SEMINERS NHMA ANNUAL MEETING								
100-24-4240-1-575-000-0000	BUILDING TRAVEL & MILEAGE	1,000.00	1,260.20	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-24-4240-1-620-000-0000	BUILDING OFFICE SUPPLIES	1,136.00	621.50	1,336.00	1,336.00	1,336.00	1,336.00	0.00
100-24-4240-1-625-000-0000	BUILDING POSTAGE	500.00	598.58	500.00	500.00	500.00	500.00	0.00
24	BUILDING	319,567.00	310,958.02	333,926.71	337,694.00	337,694.00	337,694.00	0.72

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26	HIGHWAY							
100-26-4311-0-110-000-0000	HIGHWAY ADMIN SALARIES	732,146.00	716,190.84	743,026.00	745,835.00	745,835.00	745,835.00	0.38
	ASST FOREMAN			1.00 @	55,523.00	55,523.00		
	DIRECTOR			1.00 @	100,396.00	100,396.00		
	ADMIN ASST			1.00 @	44,236.00	44,236.00		
	FOREMAN			1.00 @	59,287.00	59,287.00		
	MECHANIC			1.00 @	54,399.00	54,399.00		
	ASST DIRECTOR			1.00 @	82,551.00	82,551.00		
	TRUCK DRIVER/LABORER			5.00		206,287.00		
	EQUIPMENT OPERATORS			3.00		159,835.00		
100-26-4311-0-120-000-0000	HIGHWAY ADMIN P. T. SALARIES	39,000.00	26,004.19	41,101.00	41,550.00	41,550.00	41,550.00	1.09
	SECRETARY			1.00 @	31,550.00	31,550.00		
	SNOW PLOWERS			@	10,000.00	10,000.00		
100-26-4311-0-140-000-0000	HIGHWAY ADMIN O.T.	90,000.00	84,119.17	90,000.00	89,717.00	89,717.00	89,717.00	-0.31
100-26-4311-0-145-000-0000	HIGHWAY ADMIN SNOW O. T.	75,000.00	106,851.36	75,000.00	78,000.00	78,000.00	78,000.00	4.00
100-26-4311-0-210-000-0000	HIGHWAY ADMIN HEALTH INSURANCE	133,128.00	132,617.81	141,162.45	171,373.00	171,373.00	171,373.00	16.45
100-26-4311-0-215-000-0000	HIGHWAY ADMIN LIFE INSURANCE	10,020.00	13,260.80	16,678.00	13,316.00	13,316.00	13,316.00	-20.16
100-26-4311-0-219-000-0000	HIGHWAY ADMIN DENTAL	13,914.00	14,005.36	14,674.00	16,150.00	16,150.00	16,150.00	10.06
100-26-4311-0-220-000-0000	HIGHWAY ADMIN SOCIAL SECURITY	57,793.00	57,665.28	58,394.00	57,219.00	57,219.00	57,219.00	-2.01
100-26-4311-0-225-000-0000	HIGHWAY ADMIN MEDICARE	13,516.00	13,610.44	13,657.00	13,946.00	13,946.00	13,946.00	2.12
100-26-4311-0-230-000-0000	HIGHWAY ADMIN RETIREMENT	54,996.00	55,548.18	65,895.00	65,497.00	65,497.00	65,497.00	-0.60
100-26-4311-0-241-000-0000	HIGHWAY ADMIN TRAINING	5,000.00	1,200.00	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	17,272.17	33,039.00	23,990.00	23,990.00	23,990.00	-27.39
100-26-4311-0-330-000-0000	HIGHWAY ADMIN MGMT SERVICES	88,000.00	56,649.35	88,000.00	88,000.00	88,000.00	88,000.00	0.00
100-26-4311-0-341-000-0000	HIGHWAY ADMIN TELEPHONE	5,000.00	6,273.56	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-26-4311-0-410-000-0000	HIGHWAY ADMIN ELECTRICITY	2,000.00	2,227.81	2,400.00	2,400.00	2,400.00	2,400.00	0.00
100-26-4311-0-440-000-0000	HIGHWAY ADMIN RENTAL & LEASES	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-26-4311-0-490-000-0000	HIGHWAY ADMIN UNIFORM ALLOWANCE	7,500.00	7,903.10	8,200.00	8,200.00	8,200.00	8,200.00	0.00
100-26-4311-0-550-000-0000	HIGHWAY ADMIN PRINTING	1,500.00	1,434.26	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	995.00	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	135.08	500.00	500.00	500.00	500.00	0.00

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26	HIGHWAY							
100-26-4311-0-620-000-0000	HIGHWAY ADMIN OFFICE SUPPLIES	2,000.00	873.71	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-26-4311-0-625-000-0000	HIGHWAY ADMIN POSTAGE	350.00	235.81	350.00	350.00	350.00	350.00	0.00
100-26-4311-0-630-000-0000	HIGHWAY ADMIN MAINT SUPPLIES	32,000.00	33,446.66	32,000.00	32,000.00	32,000.00	32,000.00	0.00
100-26-4311-0-635-000-0000	HIGHWAY ADMIN GASOLINE	25,000.00	41,023.50	30,000.00	54,000.00	54,000.00	54,000.00	80.00
	FUEL INCREASE COST PER GALLON			22000.00 @	2.50	55,000.00		
100-26-4311-0-680-000-0000	HIGHWAY ADMIN DEPT SUPPLIES	18,000.00	18,680.36	18,000.00	18,000.00	18,000.00	18,000.00	0.00
100-26-4311-0-740-000-0000	HIGHWAY ADMIN MACHINERY & EQUIP	130,000.00	129,395.00	140,000.00	50,000.00	50,000.00	50,000.00	-64.29
	COMPRESSOR			1.00 @	10,000.00	10,000.00		
	PICKUP			1.00 @	40,000.00	40,000.00		
100-26-4311-0-990-000-0000	HIGHWAY ADMIN CAPITAL LEASES	146,279.00	42,445.30	0.00	0.00	0.00	0.00	0.00
100-26-4311-2-311-000-0000	HIGHWAY ADMIN ENGINEERING	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00
100-26-4312-1-435-000-0000	HWYS & STRTS PAVING & RECON	500,000.00	491,785.77	475,000.00	239,196.00	239,196.00	239,196.00	-49.64
100-26-4312-2-436-000-0000	HWYS & STRTS CLEANING & MAINT	410,000.00	389,519.62	410,000.00	488,704.00	488,704.00	488,704.00	19.20
100-26-4312-2-695-000-0000	HWYS & STRTS GRAVEL	15,000.00	14,952.78	15,000.00	14,000.00	14,000.00	14,000.00	-6.67
100-26-4312-2-696-000-0000	HWYS & STRTS STREET SIGNS	7,500.00	3,377.72	7,500.00	8,500.00	8,500.00	8,500.00	13.33
100-26-4312-3-437-000-0000	HWYS & STRTS STORM DRAINS	93,905.00	61,547.78	93,905.00	92,905.00	92,905.00	92,905.00	-1.06
100-26-4312-5-395-000-0000	HWYS & STRTS SNOW REMOVAL	55,000.00	49,503.00	55,000.00	75,000.00	75,000.00	75,000.00	36.36
	SIDEWALK SNOW REMOVAL			1.00				
	SNOW REMOVAL INCREASE IN			1.00 @	75,000.00	75,000.00		
	CONTRACTORS HRLY RATE							
100-26-4312-5-697-000-0000	HWYS & STRTS SALT	120,000.00	154,705.18	115,000.00	182,400.00	182,400.00	182,400.00	58.61
100-26-4312-5-698-000-0000	HWYS & STRTS SAND	17,000.00	16,776.23	15,000.00	23,700.00	23,700.00	23,700.00	58.00
100-26-4312-6-414-000-0000	HWYS & STRTS HYDRANTS	224,000.00	218,714.64	240,000.00	283,719.00	283,719.00	283,719.00	18.22
	HYDRANTS ACTUAL COST OF RENTALS			1.00 @	283,719.00	283,719.00		
100-26-4316-3-410-000-0000	HWYS & STRTS STREET LIGHTING	33,000.00	34,641.50	33,500.00	33,500.00	33,500.00	33,500.00	0.00
	STREET LIGHTING RENTAL			1.00 @	33,500.00	33,500.00		

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26	HIGHWAY	3,255,647.00	3,085,833.76	3,158,081.45	3,097,767.00	3,097,767.00	3,097,767.00	-2.10

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27	SOLID WASTE							
100-27-4321-1-110-000-0000	SOLID WASTE ADMIN SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-27-4321-1-120-000-0000	SOLID WASTE ADMIN P. T. SALARIES	11,500.00	6,570.44	11,500.00	11,500.00	11,500.00	11,500.00	0.00
100-27-4321-1-210-000-0000	SOLID WASTE ADMIN HEALTH INSURANCE	3,569.00	0.00	0.00	0.00	0.00	0.00	0.00
100-27-4321-1-215-000-0000	SOLID WASTE ADMIN LIFE INSURANCE	196.00	0.00	0.00	0.00	0.00	0.00	0.00
100-27-4321-1-219-000-0000	SOLID WASTE ADMIN DENTAL	362.00	0.00	0.00	0.00	0.00	0.00	0.00
100-27-4321-1-220-000-0000	SOLID WASTE ADMIN SOCIAL SECURITY	713.00	407.46	713.00	713.00	713.00	713.00	0.00
100-27-4321-1-225-000-0000	SOLID WASTE ADMIN MEDICARE	167.00	95.28	167.00	167.00	167.00	167.00	0.00
100-27-4321-1-260-000-0000	SOLID WASTE ADMIN WORKERS' COMP	500.00	-537.50	500.00	256.00	256.00	256.00	-48.80
100-27-4321-1-341-000-0000	SOLID WASTE ADMIN TELEPHONE	1,170.00	1,056.12	1,300.00	1,300.00	1,300.00	1,300.00	0.00
100-27-4321-1-410-000-0000	SOLID WASTE ADMIN ELECTRIC	125.00	313.19	140.00	140.00	140.00	140.00	0.00
100-27-4321-1-550-000-0000	SOLID WASTE ADMIN PRINTING	4,222.00	3,599.59	4,200.00	4,200.00	4,200.00	4,200.00	0.00
	PRINTING DROP OFF CENTER FORMS			1.00 @	700.00	700.00		
	PRINTING GENERAL			1.00 @	500.00	500.00		
	PRINTING RECYCLING NEWSLETTER			3.00 @	1,000.00	3,000.00		
100-27-4321-1-560-000-0000	SOLID WASTE ADMIN DUES & SUBS	675.00	2,058.00	675.00	675.00	675.00	675.00	0.00
100-27-4321-1-570-000-0000	SOLID WASTE ADMIN SEMINARS	900.00	739.00	900.00	900.00	900.00	900.00	0.00
100-27-4321-1-575-000-0000	SOLID WASTE ADMIN TRAVEL & MILEAGE	450.00	24.00	450.00	450.00	450.00	450.00	0.00
100-27-4321-1-610-000-0000	SOLID WASTE ADMIN GENERAL SUPPLIES	270.00	238.02	270.00	270.00	270.00	270.00	0.00
100-27-4321-1-620-000-0000	SOLID WASTE ADMIN OFFICE SUPPLIES	270.00	219.51	270.00	270.00	270.00	270.00	0.00
100-27-4321-1-625-000-0000	SOLID WASTE ADMIN POSTAGE	3,690.00	2,111.85	2,175.00	2,175.00	2,175.00	2,175.00	0.00
	POSTAGE GENERAL			1.00 @	300.00	300.00		
	POSTAGE NEWSLETTER			3.00 @	625.00	1,875.00		
100-27-4321-1-690-000-0000	SOLID WASTE ADMIN MISC SUPPLIES	108.00	141.81	110.00	110.00	110.00	110.00	0.00
100-27-4323-1-335-000-0000	SOLID WASTE ADMIN WASTE COLLECTION	1,190,171.00	1,112,281.73	1,698,133.00	1,698,133.00	1,698,133.00	1,698,133.00	0.00
	CURBSIDE COLLECTION CONTRACT			1.00 @	661,000.00	661,000.00		
	CURBSIDE DISPOSAL 78.00 PER TON			1.00 @	935,099.00	935,099.00		
	DROP OFF CENTER DROP OFF CENTER			1.00 @	84,728.00	84,728.00		
	HOUSEHOLD HAZ WASTE COLLECTION			2.00 @	8,653.00	17,306.00		

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		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL													
27	SOLID WASTE																			
100-27-4323-4-336-000-0000	SOLID WASTE ADMIN RECYCLING	235,000.00	223,394.09	335,500.00	335,500.00	335,500.00	335,500.00	0.00												
		<table><tr><td>RECYCLING BINS</td><td>1.00 @</td><td>5,000.00</td><td>5,000.00</td></tr><tr><td>CURBSIDE COLLECTION & MARKETIN</td><td>1.00 @</td><td>330,500.00</td><td>330,500.00</td></tr><tr><td>CONTRACT</td><td></td><td></td><td></td></tr></table>							RECYCLING BINS	1.00 @	5,000.00	5,000.00	CURBSIDE COLLECTION & MARKETIN	1.00 @	330,500.00	330,500.00	CONTRACT			
RECYCLING BINS	1.00 @	5,000.00	5,000.00																	
CURBSIDE COLLECTION & MARKETIN	1.00 @	330,500.00	330,500.00																	
CONTRACT																				
27	SOLID WASTE	1,454,058.00	1,352,712.59	2,057,003.00	2,056,759.00	2,056,759.00	2,056,759.00	-0.01												

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28	WELFARE							
100-28-4415-2-830-008-0000	H A & H SOCIAL SERVICE AGENCIES	64,600.00	64,600.00	76,000.00	82,400.00	82,400.00	82,400.00	8.42
				1.00 @	76,000.00	76,000.00		
				@	6,400.00	6,400.00		
100-28-4442-1-110-000-0000	WELFARE SALARIES	47,171.00	42,015.50	44,409.00	44,408.00	44,408.00	44,408.00	0.00
				1.00 @	45,740.00	45,740.00		
100-28-4442-1-210-000-0000	WELFARE HEALTH INSURANCE	10,576.00	10,860.96	10,839.90	13,696.00	13,696.00	13,696.00	21.30
100-28-4442-1-215-000-0000	WELFARE LIFE INSURANCE	401.00	869.76	844.00	870.00	870.00	870.00	3.08
100-28-4442-1-219-000-0000	WELFARE DENTAL INSURANCE	858.00	887.88	941.00	975.00	975.00	975.00	3.61
100-28-4442-1-220-000-0000	WELFARE SOCIAL SECURITY	2,500.00	2,615.13	2,753.00	2,643.00	2,643.00	2,643.00	-4.00
100-28-4442-1-225-000-0000	WELFARE MEDICARE	585.00	611.74	644.00	663.00	663.00	663.00	2.95
100-28-4442-1-230-000-0000	WELFARE RETIREMENT	2,379.00	2,475.51	3,024.00	3,115.00	3,115.00	3,115.00	3.01
100-28-4442-1-260-000-0000	WELFARE WORKERS' COMP	100.00	40.93	68.00	55.00	55.00	55.00	-19.12
100-28-4442-1-410-000-0000	WELFARE ELECTRIC	8,000.00	3,674.27	8,000.00	8,000.00	8,000.00	8,000.00	0.00
100-28-4442-1-411-000-0000	WELFARE HEAT & OIL	8,000.00	4,714.40	8,000.00	8,000.00	8,000.00	8,000.00	0.00
100-28-4442-1-690-000-0000	WELFARE MISC EXPENSES	2,500.00	1,580.43	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	65,000.00	51,698.50	60,000.00	60,000.00	60,000.00	60,000.00	0.00
100-28-4442-1-694-000-0000	WELFARE MEDICAL	8,000.00	4,190.19	8,000.00	8,000.00	8,000.00	8,000.00	0.00
28	WELFARE	221,670.00	190,835.20	227,022.90	236,325.00	236,325.00	236,325.00	3.89

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29	FAMILY MEDIATION							
100-29-4419-1-110-000-0000	FAMILY MEDIATION SALARIES	18,863.00	21,053.72	21,170.00	21,804.00	21,804.00	21,804.00	2.99
	DIRECTOR			1.00 @	21,804.00	21,804.00		
100-29-4419-1-220-000-0000	FAMILY MEDIATION SOCIAL SECURITY	1,128.00	1,304.10	1,313.00	1,352.00	1,352.00	1,352.00	2.97
100-29-4419-1-225-000-0000	FAMILY MEDIATION MEDICARE	265.00	305.04	307.00	316.00	316.00	316.00	2.93
100-29-4419-1-260-000-0000	FAMILY MEDIATION WORKERS' COMP	30.00	40.94	30.00	26.00	26.00	26.00	-13.33
100-29-4419-1-341-000-0000	FAMILY MEDIATION TELEPHONE	750.00	738.90	750.00	750.00	750.00	750.00	0.00
100-29-4419-1-390-000-0000	FAMILY MEDIATION PROF SERVICES	1,200.00	0.00	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	0.00	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	624.73	120.00	120.00	120.00	120.00	0.00
100-29-4419-3-625-000-0000	FAMILY MEDIATION POSTAGE	30.00	0.00	30.00	30.00	30.00	30.00	0.00
29	FAMILY MEDIATION	23,051.00	24,067.43	25,705.00	26,383.00	26,383.00	26,383.00	2.64

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30	RECREATION							
100-30-4520-1-110-000-0000	RECREATION SALARIES	19,954.00	20,551.12	21,170.00	21,804.00	21,804.00	21,804.00	2.99
	DIRECTOR			1.00 @	21,804.00	21,804.00		
100-30-4520-1-120-000-0000	RECREATION P. T. SALARIES	32,000.00	39,540.33	36,000.00	36,000.00	36,000.00	36,000.00	0.00
	SUMMER EMPLOYEES			@	36,000.00	36,000.00		
100-30-4520-1-220-000-0000	RECREATION SOCIAL SECURITY	4,374.00	3,889.58	3,545.00	3,584.00	3,584.00	3,584.00	1.10
100-30-4520-1-225-000-0000	RECREATION MEDICARE	1,024.00	909.73	829.00	838.00	838.00	838.00	1.09
100-30-4520-1-230-000-0000	RECREATION RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-30-4520-1-260-000-0000	RECREATION WORKERS' COMP	1,100.00	688.80	850.00	1,062.00	1,062.00	1,062.00	24.94
100-30-4520-1-341-000-0000	RECREATION TELEPHONE	450.00	391.34	450.00	450.00	450.00	450.00	0.00
100-30-4520-1-410-000-0000	RECREATION ELECTRICITY	6,500.00	7,039.18	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	7,148.21	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	750.00	200.00	750.00	750.00	750.00	750.00	0.00
100-30-4520-1-575-000-0000	RECREATION TRAVEL & MILEAGE	600.00	1,411.95	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-30-4520-1-610-000-0000	RECREATION GENERAL SUPPLIES	10,000.00	14,376.04	20,000.00	17,500.00	17,500.00	17,500.00	-12.50
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	18,000.00	6,379.64	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	1,910.00	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	311.54	150.00	150.00	150.00	150.00	0.00
100-30-4520-1-820-012-0000	RECREATION SUMMER PROGRAMS	4,000.00	3,041.39	4,000.00	4,000.00	4,000.00	4,000.00	0.00
30	RECREATION	116,102.00	107,788.85	130,444.00	128,838.00	128,838.00	128,838.00	-1.23

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31	LIBRARY							
100-31-4550-1-110-000-0000	LIBRARY ADMIN SALARIES	418,214.00	410,023.51	443,140.00	458,313.00	458,313.00	458,313.00	3.42
	DIRECTOR ASST DIRECTOR - CH ASST DIRECTOR - CIRC EXEC ASST SR REF LIB TECH SERV LIB REF LIB LIB TECH			1.00 @ 1.00 @ 1.00 @ 1.00 @ 1.00 @ 1.00 @ 3.00	83,682.00 57,668.00 52,582.00 40,454.00 41,708.00 42,762.00 39,654.00 99,803.00	83,682.00 57,668.00 52,582.00 40,454.00 41,708.00 42,762.00 39,654.00 99,803.00		
100-31-4550-1-120-000-0000	LIBRARY ADMIN P.T. SALARIES	181,290.00	155,731.90	185,421.00	198,557.00	198,557.00	198,557.00	7.08
	REF LIB EXEC ASST LIB TECH LIB ASST LIB PAGE			1.00 @ 1.00 @ 3.00 4.00 2.00	13,270.00 24,715.00 	13,270.00 24,715.00 72,099.00 78,319.00 10,154.00		
100-31-4550-1-210-000-0000	LIBRARY ADMIN HEALTH INSURANCE	88,576.00	87,897.15	110,633.59	121,521.00	121,521.00	121,521.00	6.05
100-31-4550-1-215-000-0000	LIBRARY ADMIN LIFE INSURANCE	4,212.00	5,290.47	7,644.00	8,282.00	8,282.00	8,282.00	8.35
100-31-4550-1-219-000-0000	LIBRARY ADMIN DENTAL	7,969.00	6,933.39	9,033.00	10,240.00	10,240.00	10,240.00	13.36
100-31-4550-1-220-000-0000	LIBRARY ADMIN SOCIAL SECURITY	33,855.00	34,301.34	38,971.00	40,726.00	40,726.00	40,726.00	4.50
100-31-4550-1-225-000-0000	LIBRARY ADMIN MEDICARE	7,918.00	8,022.24	9,114.00	9,525.00	9,525.00	9,525.00	4.51
100-31-4550-1-230-000-0000	LIBRARY ADMIN RETIREMENT	21,521.00	23,648.15	30,178.00	31,211.00	31,211.00	31,211.00	3.42
100-31-4550-1-240-000-0000	LIBRARY ADMIN TUITION REIMB	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
100-31-4550-1-260-000-0000	LIBRARY ADMIN WORKERS' COMP	867.00	451.75	505.00	505.00	505.00	505.00	0.00
100-31-4550-1-320-000-0000	LIBRARY ADMIN LEGAL EXPENSES	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-31-4550-1-330-000-0000	LIBRARY ADMIN MGMT SERVICES	10,000.00	12,110.34	10,000.00	10,000.00	10,000.00	10,000.00	0.00
100-31-4550-1-341-000-0000	LIBRARY ADMIN TELEPHONE	7,000.00	7,464.36	8,000.00	8,000.00	8,000.00	8,000.00	0.00
100-31-4550-1-360-000-0000	LIBRARY ADMIN CUSTODIAL SERVICES	21,870.00	20,395.00	22,526.00	22,977.00	22,977.00	22,977.00	2.00
100-31-4550-1-410-000-0000	LIBRARY ADMIN ELECTRICITY	28,357.00	34,097.52	32,597.00	35,726.00	35,726.00	35,726.00	9.60
100-31-4550-1-411-000-0000	LIBRARY ADMIN HEAT & OIL	10,150.00	20,381.94	14,594.00	29,355.00	29,355.00	29,355.00	101.14
100-31-4550-1-412-000-0000	LIBRARY ADMIN WATER	3,500.00	3,053.80	3,000.00	3,054.00	3,054.00	3,054.00	1.80
100-31-4550-1-550-000-0000	LIBRARY ADMIN PRINTING	5,000.00	5,507.50	4,000.00	4,000.00	4,000.00	4,000.00	0.00
100-31-4550-1-560-000-0000	LIBRARY ADMIN DUES & SUBSCRIPTIONS	2,500.00	3,298.25	2,500.00	2,500.00	2,500.00	2,500.00	0.00

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31	LIBRARY							
100-31-4550-1-570-000-0000	LIBRARY ADMIN SEM & WKSHPS	3,500.00	955.14	3,520.00	3,520.00	3,520.00	3,520.00	0.00
100-31-4550-1-610-000-0000	LIBRARY ADMIN GENERAL SUPPLIES	9,000.00	17,719.78	11,246.00	11,246.00	11,246.00	11,246.00	0.00
100-31-4550-1-620-000-0000	LIBRARY ADMIN OFFICE SUPPLIES	14,000.00	16,221.37	14,000.00	14,000.00	14,000.00	14,000.00	0.00
100-31-4550-1-625-000-0000	LIBRARY ADMIN POSTAGE	2,500.00	1,483.22	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	19,000.00	19,661.52	25,000.00	25,000.00	25,000.00	25,000.00	0.00
100-31-4550-1-670-000-0000	LIBRARY ADMIN BOOKS & PERIODICALS	115,000.00	115,467.21	110,000.00	110,000.00	110,000.00	110,000.00	0.00
100-31-4550-1-740-000-0000	LIBRARY ADMIN MACH & EQUIP	2,500.00	638.73	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-31-4550-1-750-000-0000	LIBRARY ADMIN FURNITURE & FIXTURES	500.00	704.44	500.00	500.00	500.00	500.00	0.00
31	LIBRARY	1,018,799.00	1,011,460.02	1,110,622.59	1,173,258.00	1,173,258.00	1,173,258.00	5.27

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32	SENIOR AFFAIRS							
100-32-4590-1-110-000-0000	SENIOR AFFAIRS SALARIES	34,062.00	33,170.82	31,624.00	44,368.00	44,368.00	44,368.00	40.30
				1.00 @	3,744.00	3,744.00		
				1.00 @	34,880.00	34,880.00		
				@	4,680.00	4,680.00		
100-32-4590-1-219-000-0000	SENIOR AFFAIRS DENTAL INSURANCE	0.00	1,121.52	1,189.00	1,232.00	1,232.00	1,232.00	3.62
100-32-4590-1-220-000-0000	SENIOR AFFAIRS SOCIAL SECURITY	0.00	1,709.62	1,961.00	2,685.00	2,685.00	2,685.00	36.92
100-32-4590-1-225-000-0000	SENIOR AFFAIRS MEDICARE	0.00	399.80	459.00	628.00	628.00	628.00	36.82
100-32-4590-1-260-000-0000	SENIOR AFFAIRS WORKERS' COMP	0.00	0.00	50.00	131.00	131.00	131.00	162.00
100-32-4590-1-610-000-0000	SENIOR AFFAIRS GENERAL SUPPLIES	0.00	9.50	1,564.00	1,564.00	1,564.00	1,564.00	0.00
100-32-4590-1-820-000-0000	SENIOR AFFAIRS PROGRAMS	8,400.00	8,282.69	6,936.00	6,936.00	6,936.00	6,936.00	0.00
32	SENIOR AFFAIRS	42,462.00	45,763.66	43,783.00	57,544.00	57,544.00	57,544.00	31.43

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33	ECONOMIC DEVELOPMENT							
100-33-4651-0-110-000-0000	ECONOMIC DEV ADMIN SALARIES	245,325.00	231,252.25	243,493.00	249,386.00	249,386.00	249,386.00	2.42
	DIRECTOR			1.00 @	88,631.00	88,631.00		
	SECRETARY			1.00 @	42,067.00	42,067.00		
	PLANNER			1.00 @	63,118.00	63,118.00		
	GIS MANAGER			1.00 @	60,392.00	60,392.00		
100-33-4651-0-120-000-0000	ECONOMIC DEV P. T. SALARIES	10,000.00	12,836.85	10,000.00	10,000.00	10,000.00	10,000.00	0.00
	INTERNS			1.00 @	10,000.00	10,000.00		
100-33-4651-0-140-000-0000	ECONOMIC DEV O. T.	7,000.00	2,301.25	5,000.00	9,375.00	9,375.00	9,375.00	87.50
100-33-4651-0-210-000-0000	ECONOMIC DEV HEALTH INSURANCE	39,132.00	35,747.42	45,569.83	39,328.00	39,328.00	39,328.00	-16.47
100-33-4651-0-215-000-0000	ECONOMIC DEV LIFE INSURANCE	2,391.00	4,149.56	4,928.00	4,572.00	4,572.00	4,572.00	-7.22
100-33-4651-0-219-000-0000	ECONOMIC DEV DENTAL	3,751.00	3,161.40	3,536.00	3,209.00	3,209.00	3,209.00	-9.25
100-33-4651-0-220-000-0000	ECONOMIC DEV SOCIAL SECURITY	11,313.00	15,817.81	16,298.00	16,264.00	16,264.00	16,264.00	-0.21
100-33-4651-0-225-000-0000	ECONOMIC DEV MEDICARE	2,645.00	3,699.30	3,811.00	3,967.00	3,967.00	3,967.00	4.09
100-33-4651-0-230-000-0000	ECONOMIC DEV RETIREMENT	10,176.00	15,231.26	18,752.00	17,950.00	17,950.00	17,950.00	-4.28
100-33-4651-0-241-000-0000	ECONOMIC DEV TRAINING	500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-33-4651-0-260-000-0000	ECONOMIC DEV WKRS' COMP	300.00	122.85	354.00	324.00	324.00	324.00	-8.47
100-33-4651-0-330-000-0000	ECONOMIC DEV MGMT SERVICES	22,500.00	20,036.45	22,500.00	22,500.00	22,500.00	22,500.00	0.00
100-33-4651-0-341-000-0000	ECONOMIC DEV TELEPHONE	630.00	1,188.15	600.00	1,200.00	1,200.00	1,200.00	100.00
100-33-4651-0-550-000-0000	ECONOMIC DEV PRINTING	6,000.00	5,829.87	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	1,530.00	814.00	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	3,600.00	3,397.66	5,100.00	5,100.00	5,100.00	5,100.00	0.00
100-33-4651-0-575-000-0000	ECONOMIC DEV TRAVEL & MILE	675.00	930.12	500.00	1,000.00	1,000.00	1,000.00	100.00
100-33-4651-0-620-000-0000	ECONOMIC DEV OFFICE SUPPLIES	1,800.00	1,797.28	1,800.00	2,000.00	2,000.00	2,000.00	11.11
100-33-4651-0-625-000-0000	ECONOMIC DEV POSTAGE	3,500.00	3,523.39	5,500.00	5,500.00	5,500.00	5,500.00	0.00
100-33-4651-0-630-000-0000	ECONOMIC DEV MAINT & RPRS	90.00	0.00	90.00	90.00	90.00	90.00	0.00
100-33-4651-0-690-000-0000	ECONOMIC DEV MISC SUPPLIES	1,800.00	366.87	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	450.00	0.00	450.00	150.00	150.00	150.00	-66.67

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33	ECONOMIC DEVELOPMENT							
100-33-4651-0-890-000-0000	ECONOMIC DEV GRANT EXPENSES	5,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	-40.00
33	ECONOMIC DEVELOPMENT	380,108.00	362,203.74	404,111.83	405,745.00	405,745.00	405,745.00	0.03

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		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	%Change
34	DEBT							
100-34-4711-2-980-000-0000	DEBT SERVICE PRINCIPAL	1,957,426.00	1,992,761.37	2,053,480.00	1,865,000.00	1,865,000.00	1,865,000.00	-9.18
WATER, SEWER, PUB IMP (1991) REFUNDED ISSUE OF 94, 92, 95 MAMMOTH ROAD SEWER (2001) MULTI PURP (OPEN, LIGHT, WEST RD) (2002) MULTI PURP (OPEN, PD, TH, PDA) (2003) OPEN SPACE (2004) OPEN SPACE (2005)								
100-34-4721-2-981-000-0000	DEBT SERVICE INTEREST	900,896.00	858,827.16	895,049.00	807,249.00	807,249.00	807,249.00	-9.81
WATER, SEWER, PUB IMP (1991) REFUNDED ISSUE OF 94, 92, 95 MAMMOTH ROAD SEWER (2001) MULTI PURP (OPEN, LIGHT, WEST RD) (2002) MULTI PURP (OPEN, PD, TH, PDA) (2003) OPEN SPACE (2004) OPEN SPACE (2005) INTEREST ON OPEN SPACE (2007) INTEREST ON FIRE STATION (2007)								
34	DEBT	2,858,322.00	2,851,588.53	2,948,529.00	2,672,249.00	2,672,249.00	2,672,249.00	-9.37

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
35	CAPITAL							
100-35-4901-0-710-001-1501	CAPITAL LAND & IMP OPEN SPACE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
100-35-4901-0-710-001-1502	CAPITAL LAND & IMP WEST ROAD - 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-35-4901-0-710-004-5000	CAPITAL LAND & IMP OTHER	100,000.00	100,000.00	588,490.00	0.00	0.00	0.00	-100.00
100-35-4902-0-760-001-2004	CAPITAL M,V & E AIR QUALITY MONITORING STATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-35-4902-0-760-001-2301	CAPITAL M,V & E FIRE VEHICLES	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00
100-35-4902-0-760-001-2302	CAPITAL M,V & E FIRE EQUIPMENT	0.00	0.00	0.00	160,756.00	160,756.00	160,756.00	100.00
100-35-4902-0-760-001-2303	CAPITAL M,V & E AMBULANCE	102,049.69	102,049.69	0.00	0.00	0.00	0.00	0.00
100-35-4903-0-720-001-2002	CAPITAL BLDGS POLICE A & E SVCS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-35-4903-0-720-001-2003	CAPITAL BLDGS POLICE FACILITY	180,000.00	179,999.94	0.00	0.00	0.00	0.00	0.00
100-35-4903-0-720-001-2004	CAPITAL BLDGS RECREATION FACILITIES STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-35-4903-0-720-001-2005	CAPITAL BLDGS TOWN HALL RECONSTRUCTION	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
100-35-4903-0-720-001-2006	CAPITAL BLDGS OTHER	0.00	0.00	150,000.00	0.00	0.00	0.00	-100.00
100-35-4903-0-720-001-2302	CAPITAL BLDGS FIRE FACILITY - OTHER COSTS	0.00	0.00	200,000.00	250,000.00	250,000.00	250,000.00	25.00
100-35-4903-0-720-001-2303	CAPITAL BLDGS FIRE FACILITITES	0.00	50,000.00	0.00	2,375,000.00	2,375,000.00	2,375,000.00	100.00
100-35-4903-0-720-001-3100	CAPITAL BLDGS MORRISON HOUSE	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
100-35-4909-0-730-999-9993	CAPITAL IMP OTHER THAN BLDGS EXP MAINTENANCE FUND	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00
100-35-4909-0-730-999-9994	CAPITAL IMP OTHER THAN BLDGS GIS SYSTEM	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
35	CAPITAL	2,122,049.69	2,172,049.63	2,303,490.00	4,150,756.00	4,150,756.00	4,150,756.00	80.19

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40	TRANSFERS							
100-40-4913-0-000-000-0000	TRANSFER TO CAPITAL PROJECT FUNDS	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
100-40-4913-1-000-000-0000	TRANSFER TO CAPITAL PROJECT FUNDS	0.00	50,902.90	0.00	0.00	0.00	0.00	0.00
100-40-4914-0-000-000-0000	TRANSFER TO SPECIAL REVENUE	0.00	7,770.50	0.00	0.00	0.00	0.00	0.00
100-40-4915-0-959-000-0000	TRANSFERS TO CAPITAL RESERVE FUNDS	97,393.00	97,393.00	97,393.00	347,393.00	347,393.00	347,393.00	256.69
40	TRANSFERS	172,393.00	231,066.40	97,393.00	347,393.00	347,393.00	347,393.00	256.69

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50	SEWER							
200-50-4326-0-110-000-0000	SEWER SALARIES	52,371.00	62,546.01	59,403.00	64,108.00	64,108.00	64,108.00	7.92
	ENVIRONMENTAL ENGINEER			1.00 @	64,108.00	64,108.00		
200-50-4326-0-140-000-0000	SEWER O.T.	5,000.00	2,180.52	5,000.00	5,000.00	5,000.00	5,000.00	0.00
200-50-4326-0-210-000-0000	SEWER HEALTH INSURANCE	14,277.00	11,676.36	16,500.02	5,821.00	5,821.00	5,821.00	-65.98
200-50-4326-0-215-000-0000	SEWER LIFE INSURANCE	446.00	834.48	1,088.00	1,112.00	1,112.00	1,112.00	2.21
200-50-4326-0-219-000-0000	SEWER DENTAL	1,446.00	1,121.48	1,585.00	522.00	522.00	522.00	-67.07
200-50-4326-0-220-000-0000	SEWER SOCIAL SECURITY	3,557.00	3,921.74	3,993.00	4,285.00	4,285.00	4,285.00	7.31
200-50-4326-0-225-000-0000	SEWER MEDICARE	832.00	917.24	934.00	1,002.00	1,002.00	1,002.00	7.28
200-50-4326-0-230-000-0000	SEWER RETIREMENT	3,385.00	3,807.94	3,800.00	4,706.00	4,706.00	4,706.00	23.84
200-50-4326-0-260-000-0000	SEWER WORKERS' COMP	2,500.00	375.77	2,964.00	555.00	555.00	555.00	-81.28
200-50-4326-0-315-000-0000	SEWER USAGE	600,000.00	510,478.19	625,000.00	625,000.00	625,000.00	625,000.00	0.00
	FEES FOR DISCHARGE TO MANCHESTER AND DERRY							
200-50-4326-0-320-000-0000	SEWER LEGAL GENERAL EXPENSES	5,000.00	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	156,423.76	50,000.00	170,000.00	170,000.00	170,000.00	240.00
	CONSULTING ENGINEERING FOR PS UPGRADES; GENERAL ENGINEERING							
200-50-4326-0-341-000-0000	SEWER TELEPHONE	1,700.00	2,874.06	2,200.00	3,000.00	3,000.00	3,000.00	36.36
200-50-4326-0-410-000-0000	SEWER ELECTRICITY	14,600.00	17,495.94	22,000.00	22,000.00	22,000.00	22,000.00	0.00
200-50-4326-0-411-000-0000	SEWER HEAT & OIL	4,750.00	2,892.75	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	325.60	750.00	750.00	750.00	750.00	0.00
200-50-4326-0-415-000-0000	SEWER PRETREATMENT	31,000.00	12,597.63	31,000.00	31,000.00	31,000.00	31,000.00	0.00
	PRETREATMENT PERMITS; UPGRADE TOWN'S PRETREATMENT STANDARDS							
200-50-4326-0-417-000-0000	SEWER WATER ANALYSIS	16,000.00	5,997.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
	ANNUAL SAMPLING							
200-50-4326-0-430-000-0000	SEWER REPAIRS & MAINTENANCE	71,000.00	68,242.29	85,000.00	85,000.00	85,000.00	85,000.00	0.00

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		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	%Change
50	SEWER							
		WEEKLY PREVENTATIVE MAINT.; EMERGENCY STANDBY						
200-50-4326-0-550-000-0000	SEWER PRINTING	950.00	285.51	950.00	950.00	950.00	950.00	0.00
200-50-4326-0-570-000-0000	SEWER SEMINARS & WORKSHOPS	1,500.00	727.25	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	107.90	250.00	250.00	250.00	250.00	0.00
200-50-4326-0-620-000-0000	SEWER OFFICE SUPPLIES	700.00	338.65	700.00	700.00	700.00	700.00	0.00
200-50-4326-0-625-000-0000	SEWER POSTAGE	900.00	65.64	900.00	900.00	900.00	900.00	0.00
200-50-4326-0-660-000-0000	SEWER VEHICLE REPAIRS	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	100.00
		MAINTENANCE						
200-50-4326-0-680-000-0000	SEWER DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200-50-4326-0-690-000-0000	SEWER MISCELLANEOUS SUPPLIES	3,000.00	1,694.84	3,000.00	3,000.00	3,000.00	3,000.00	0.00
200-50-4326-0-740-000-0000	SEWER MACHINERY & EQUIPMENT	168,500.00	39,900.15	168,500.00	500,000.00	500,000.00	500,000.00	196.74
		ACTION PS UPGRADE; MANCHESTER WWTP UPGRADE (INTERMUNICIPAL AGREEMENT)						
200-50-4911-0-901-000-0000	SEWER TRANSFERS TO GENERAL FUND	13,908.00	221,631.00	7,060.00	0.00	0.00	0.00	-100.00
50	SEWER	1,053,322.00	1,129,459.70	1,121,827.02	1,559,911.00	1,559,911.00	1,559,911.00	38.98

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
55	CABLE							
210-55-4199-1-110-000-0000	CABLE SALARIES	86,059.00	112,674.85	123,286.00	128,136.00	128,136.00	128,136.00	3.93
				1.00 @	56,828.00	56,828.00		
				1.00 @	35,560.00	35,560.00		
				1.00 @	35,748.00	35,748.00		
210-55-4199-1-120-000-0000	CABLE P.T. SALARIES	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	100.00
210-55-4199-1-140-000-0000	CABLE OT	0.00	35.04	0.00	1,591.00	1,591.00	1,591.00	100.00
210-55-4199-1-210-000-0000	CABLE HEALTH INSURANCE	10,576.00	20,499.01	23,007.88	25,087.00	25,087.00	25,087.00	5.16
210-55-4199-1-215-000-0000	CABLE LIFE INSURANCE	1,331.00	2,220.49	2,754.00	2,325.00	2,325.00	2,325.00	-15.58
210-55-4199-1-219-000-0000	CABLE DENTAL	690.00	1,215.58	1,697.00	1,759.00	1,759.00	1,759.00	3.65
210-55-4199-1-220-000-0000	CABLE SOCIAL SECURITY	5,339.00	6,993.71	7,742.00	8,042.00	8,042.00	8,042.00	3.87
210-55-4199-1-225-000-0000	CABLE MEDICARE	1,245.00	1,635.23	1,811.00	1,881.00	1,881.00	1,881.00	3.87
210-55-4199-1-230-000-0000	CABLE RETIREMENT	5,071.00	6,677.96	8,504.00	8,834.00	8,834.00	8,834.00	3.88
210-55-4199-1-241-000-0000	CABLE TRAINING	6,500.00	3,369.76	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	40.94	241.00	155.00	155.00	155.00	-35.68
210-55-4199-1-330-000-0000	CABLE MGMT SERVICES	4,000.00	3,832.96	5,000.00	5,000.00	5,000.00	5,000.00	0.00
210-55-4199-1-341-000-0000	CABLE TELEPHONE	3,081.00	1,036.29	3,200.00	3,200.00	3,200.00	3,200.00	0.00
210-55-4199-1-355-000-0000	CABLE PHOTO SERVICES	7,000.00	1,994.28	7,000.00	5,000.00	5,000.00	5,000.00	-28.57
210-55-4199-1-360-000-0000	CABLE CUSTODIAL SERVICES	8,000.00	6,137.68	8,000.00	8,000.00	8,000.00	8,000.00	0.00
210-55-4199-1-410-000-0000	CABLE ELECTRIC	5,500.00	5,486.20	5,500.00	5,500.00	5,500.00	5,500.00	0.00
210-55-4199-1-411-000-0000	CABLE HEAT & OIL	3,848.00	4,296.24	3,100.00	5,100.00	5,100.00	5,100.00	64.52
210-55-4199-1-412-000-0000	CABLE WATER	500.00	541.18	620.00	620.00	620.00	620.00	0.00
210-55-4199-1-550-000-0000	CABLE PRINTING	2,000.00	565.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
210-55-4199-1-560-000-0000	CABLE DUES & SUBSCRIPTIONS	1,010.00	847.97	1,010.00	1,010.00	1,010.00	1,010.00	0.00
210-55-4199-1-575-000-0000	CABLE TRAVEL & MILEAGE	500.00	218.10	500.00	500.00	500.00	500.00	0.00
210-55-4199-1-610-000-0000	CABLE GENERAL SUPPLIES	5,000.00	2,901.28	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	2,730.73	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	24.45	500.00	500.00	500.00	500.00	0.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

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Fiscal Year 2008 Budget

July 1, 2006 - June 30, 2007

ACCOUNT		2006 BUDGET	2006 ACTUAL	2006 CURRENT	2007 DEPARTMENT	2007 MANAGER	2007 COUNCIL	%Change
56	POLICE OUTSIDE DETAILS							
220-56-4210-2-198-000-0000	POLICE OUTSIDE DETAIL SALARIES	500,000.00	256,598.98	350,000.00	375,000.00	375,000.00	375,000.00	7.14
220-56-4210-2-225-000-0000	POLICE OUTSIDE DETAIL MEDICARE	7,250.00	3,003.28	7,075.00	5,439.00	5,439.00	5,439.00	-23.12
220-56-4210-2-230-000-0000	POLICE OUTSIDE DETAIL RETIREMENT	39,350.00	20,215.80	33,880.00	36,300.00	36,300.00	36,300.00	7.14
220-56-4210-2-260-000-0000	POLICE OUTSIDE DETAIL WKS' COMP	5,000.00	11,144.19	5,000.00	10,000.00	10,000.00	10,000.00	100.00
220-56-4210-2-745-000-0000	POLICE OUTSIDE DETAIL EQUIPMENT	40,000.00	40,455.18	0.00	0.00	0.00	0.00	0.00
56	POLICE OUTSIDE DETAILS	591,600.00	331,417.43	395,955.00	426,739.00	426,739.00	426,739.00	7.77

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Fiscal Year 2008 Budget

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	2006	2006	2006	2007	2007	2007	
ACCOUNT	BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	%Change
TOTAL BUDGET	26,355,790.69	26,130,960.74	28,107,853.67	30,953,956.00	30,953,956.00	30,953,956.00	9.82