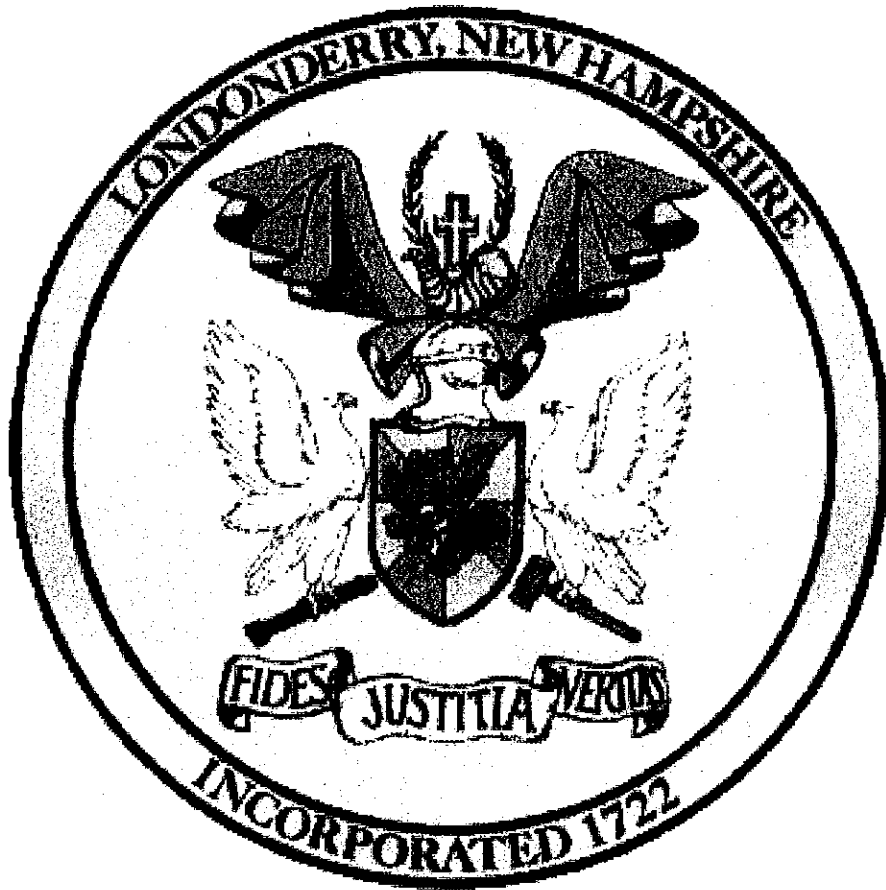


***TOWN OF
LONDONDERRY, NEW HAMPSHIRE***



***Town Budget – Fiscal Year 2008
as approved at
Town Meeting***

March 24, 2007

Revenues

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
00-3110-1-000-000-0000	PROPERTY TAX REVENUE	5,599,084.00	55,567,498.53	-58,473,104.00	0.00	0.00	0.00	0.0
00-00-3110-2-000-000-0000	OVERLAY	298,371.00	298,371.38	302,942.00	0.00	0.00	0.00	0.0
00-3185-1-000-000-0000	YIELD TAX - CURRENT YEAR	-2,000.00	-18,887.99	-2,060.00	2,122.00	2,122.00	2,122.00	-203.0
00-00-3186-1-000-000-0000	PAYMENT IN LIEU OF TAXES	-530,400.00	-530,604.00	-541,008.00	551,828.00	551,828.00	551,828.00	-202.0
00-3186-2-000-000-0000	GRAVEL PIT TAX	-30,000.00	-10,090.22	-15,300.00	15,606.00	15,606.00	15,606.00	-202.0
00-3190-1-000-000-0000	INTEREST & COSTS ON LATE PROPERTY TAXES	-225,000.00	-209,870.21	-250,000.00	255,000.00	255,000.00	255,000.00	-202.0
00-00-3210-4-000-000-0000	UCC FILINGS & CERTIFICATES	-17,800.00	-8,624.00	-16,000.00	17,989.00	17,989.00	17,989.00	-212.4
00-3220-2-000-000-0000	MOTOR VEHICLE PERMIT FEES	6,250,000.00	-6,309,858.66	-6,450,000.00	6,579,000.00	6,579,000.00	6,579,000.00	-202.0
00-00-3230-3-000-000-0000	BUILDING PERMITS - MECHANICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.0
00-3290-1-000-000-0000	DOG LICENSES	-18,200.00	-14,269.75	-17,000.00	21,521.00	21,521.00	21,521.00	-226.5
00-3290-3-000-000-0000	MARRIAGE LICENSES	-3,200.00	-4,694.00	-3,800.00	3,972.00	3,972.00	3,972.00	-204.5
00-00-3290-4-000-000-0000	RECLAMATION FEES	-14,935.00	-15,817.50	-15,383.00	15,844.00	15,844.00	15,844.00	-203.0
00-3290-9-000-000-0000	OTHER PERMITS/FEES	-6,000.00	-1,957.76	-4,000.00	4,275.00	4,275.00	4,275.00	-206.8
00-00-3351-0-000-000-0000	REVENUE SHARING GRANTS	-162,159.00	-295,785.00	-162,159.00	295,785.00	295,785.00	295,785.00	-200.0
00-3352-0-000-000-0000	MEALS & ROOM TAX	-880,208.00	-880,208.33	-880,208.00	798,392.00	798,392.00	798,392.00	-200.0
00-00-3353-0-000-000-0000	HIGHWAY BLOCK GRANT	-470,000.00	-483,035.05	-489,033.00	501,654.00	501,654.00	501,654.00	-201.0
00-3354-0-000-000-0000	WATER POLLUTION GRANT	-22,468.00	-22,468.00	-74,000.00	20,000.00	20,000.00	20,000.00	-128.2
00-3359-1-000-000-0000	AUBURN ROAD LANDFILL GRANT	-90,000.00	-79,045.87	-82,205.00	82,205.00	82,205.00	82,205.00	-200.0
00-00-3501-1-000-010-0000	SALE OF TOWN PROPERTY	0.00	-80.27	0.00	0.00	0.00	0.00	0.0
00-3502-1-000-000-0000	INTEREST ON INVESTMENTS	-300,000.00	-619,149.31	-375,000.00	475,000.00	475,000.00	475,000.00	-226.6
00-00-3506-2-000-000-0000	OTHER INSURANCE REIMBURSEMENTS	-25,000.00	-90,199.60	-25,000.00	30,000.00	30,000.00	30,000.00	-220.0
00-3508-0-000-000-0000	GRANT/DONATION REVENUES	-470,792.00	-751,828.19	0.00	0.00	0.00	0.00	0.0
00-00-3508-1-000-000-0000	RECREATION REVENUE	0.00	-8,415.00	-5,000.00	6,000.00	6,000.00	6,000.00	-220.0
00-00-3509-1-000-000-0000	MISCELLANEOUS REVENUES	-71,150.00	-17,966.36	-15,000.00	20,000.00	20,000.00	20,000.00	-233.3

TOWN OF LONDON DERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

COUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
100-00-3509-2-000-000-0000	TOWN AID REIMBURSEMENTS	0.00	-36,676.64	0.00	0.00	0.00	0.00	0.0
-00-3509-3-000-000-0000	IMPACT FEE REVENUES	-50,000.00	-50,000.00	-150,000.00	50,000.00	50,000.00	50,000.00	-133.3
100-00-3509-9-000-000-0000	CLERK/COLLECTOR OVER/(UNDER) REVENUES	0.00	-2.60	0.00	0.00	0.00	0.00	0.0
-00-3912-0-000-000-0000	TRANSFER FROM SPECIAL REVENUE FUND	0.00	0.00	0.00	125,000.00	125,000.00	125,000.00	100.0
	TRANSFER FROM AIRPORT DIVISION			@	125,000.00	125,000.00		
100-00-3912-2-000-000-0000	TRANSFER FROM SEWER FUND	-7,060.00	-243,147.98	0.00	339,500.00	339,500.00	339,500.00	100.0
-00-3915-0-000-000-0000	TRANSFER FROM CAPITAL RESERVE	-140,000.00	-131,578.00	-50,000.00	110,000.00	110,000.00	110,000.00	-320.0
-00-3916-0-000-000-0000	TRANSFER FROM TRUST & AGENCY FUNDS	-17,500.00	-25,535.00	-17,500.00	17,500.00	17,500.00	17,500.00	-200.0
00-00-3934-2-000-000-0000	PROCEEDS ON GENERAL OBLIGATION BONDS	1,000,000.00	-1,000,000.00	-3,375,000.00	1,200,000.00	1,200,000.00	1,200,000.00	-135.5
-00-3939-9-000-000-0000	BUDGETARY USE OF FUND BALANCE	-511,698.00	0.00	-766,819.00	738,410.00	738,410.00	738,410.00	-196.3
	MORRISON HOUSE PROJECT			1.00 @	100,000.00	100,000.00		
	FIRE PUMPER			1.00 @	187,410.00	187,410.00		
	DECOMMISSION WELLS			1.00 @	35,000.00	35,000.00		
	TOWN WIDE SOFTWARE PROGRAM			1.00 @	50,000.00	50,000.00		
	FIRE DISPATCH SOFTWARE			1.00 @	115,000.00	115,000.00		
	ROADWAY MGMT INTEREST ON BOND			1.00 @	51,000.00	51,000.00		
	CAPITAL RESERVE			1.00 @	100,000.00	100,000.00		
	EXPENDABLE MAINT TRUST FUND			1.00 @	100,000.00	100,000.00		
-00-3939-9-000-000-0000	POLICE OUTSIDE DETAIL USE OF FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.0
00		-66,616,283.00	67,129,771.56	-71,951,637.00	12,276,603.00	12,276,603.00	12,276,603.00	188.72

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

COUNT		2006	2006	2007	2008	2008	2008	%Change
		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
POLICE								
100-20-3319-2-000-000-0000	COPS GRANT	-50,000.00	-44,644.01	-115,000.00	60,000.00	60,000.00	60,000.00	-152.1
0-20-3359-1-000-000-0000	POLICE GRANTS	-10,000.00	-29,061.43	-11,000.00	12,000.00	12,000.00	12,000.00	-209.0
100-20-3401-1-000-010-0000	POLICE MISC. REVENUE	-20,000.00	-1,941.30	-20,400.00	20,808.00	20,808.00	20,808.00	-202.0
0-20-3401-1-000-011-0000	POLICE REPORT REVENUE	-2,800.00	-2,219.90	-2,856.00	2,913.00	2,913.00	2,913.00	-202.0
100-20-3401-1-000-012-0000	POLICE PISTOL PERMIT REVENUE	-2,100.00	-2,025.00	-2,142.00	2,185.00	2,185.00	2,185.00	-202.0
0-20-3401-1-000-013-0000	POLICE FALSE ALARMS	-8,500.00	-6,075.00	-8,670.00	8,843.00	8,843.00	8,843.00	-202.0
0-20-3401-1-000-015-0000	POLICE PARKING TICKETS	-5,100.00	-3,240.00	-5,202.00	5,306.00	5,306.00	5,306.00	-202.0
100-20-3401-1-000-016-0000	POLICE COURT TIME	-4,500.00	-14,663.56	-4,590.00	4,682.00	4,682.00	4,682.00	-202.0
0-20-3401-1-000-017-0000	POLICE TESTING REVENUE	0.00	-6,725.00	0.00	0.00	0.00	0.00	0.0
100-20-3401-1-000-018-0000	POLICE GUN STORAGE REVENUE	0.00	-290.00	0.00	0.00	0.00	0.00	0.0
0-20-3401-1-000-018-0000	POLICE OUTSIDE DETAIL REVENUE	-395,955.00	-448,422.75	-426,739.00	434,839.00	434,839.00	434,839.00	-201.9
20	POLICE	-498,955.00	-559,307.95	-596,599.00	551,576.00	551,576.00	551,576.00	192.45

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

		2006	2006	2007	2008	2008	2008	
COUNT		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	%Change
FIRE								
100-23-3230-9-000-000-0000	FIRE OIL BURNER PERMIT	0.00	-12,525.00	0.00	0.00	0.00	0.00	0.0
100-23-3359-1-000-000-0000	FIRE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.0
100-23-3401-1-000-000-0000	FIRE MISCELLANEOUS REVENUE	-20,000.00	-23,715.00	-20,500.00	18,073.00	18,073.00	18,073.00	-188.1
100-23-3401-1-000-020-0000	AMBULANCE REVENUE	-450,000.00	-366,011.17	-357,000.00	364,140.00	364,140.00	364,140.00	-202.0
23	FIRE	-470,000.00	-402,251.17	-377,500.00	382,213.00	382,213.00	382,213.00	201.25

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

COUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
24	BUILDING							
100-24-3230-1-000-000-0000	BUILDING PERMITS	-200,000.00	-244,125.22	-210,000.00	220,000.00	220,000.00	220,000.00	-204.7
24	BUILDING	-200,000.00	-244,510.22	-210,000.00	220,000.00	220,000.00	220,000.00	-204.76

203.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT		2006	2006	2007	2008	2008	2008	%Change
		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
SEWER								
200-50-3190-9-000-000-0000	SEWER INTEREST CHARGES	0.00	-3,697.46	0.00	0.00	0.00	0.00	0.0
1-50-3403-1-000-000-0000	SEWER USE CHARGE	1,122,436.00	-1,410,110.22	-1,559,911.00	1,781,117.00	1,781,117.00	1,781,117.00	-214.1
200-50-3403-2-000-000-0000	SEWER WASTEWATER ANALYSIS	0.00	0.00	0.00	0.00	0.00	0.00	0.0
1-50-3403-3-000-000-0000	SEWER MISCELLANEOUS REVENUE	0.00	-142,959.21	0.00	0.00	0.00	0.00	0.0
200-50-3939-9-000-000-0000	SEWER BUDGETARY USE OF FUND BALANCE	-235,479.00	0.00	-100,000.00	0.00	0.00	0.00	-100.0
50	SEWER	-1,357,915.00	-1,556,766.89	-1,659,911.00	1,781,117.00	1,781,117.00	1,781,117.00	207.30

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT		2006	2006	2007	2008	2008	2008	%Change
		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
51	MANCHESTER ACCESS							
200-51-3190-9-000-000-0000	MANCHESTER SEWER INTEREST	0.00	-155.77	0.00	0.00	0.00	0.00	0.0
0-51-3403-2-000-000-0000	MANCHESTER SEWER FEES	0.00	-198,170.00	0.00	0.00	0.00	0.00	0.0
51	MANCHESTER ACCESS	0.00	-198,325.77	0.00	0.00	0.00	0.00	0.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT		2006	2006	2007	2008	2008	2008	%Change
		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
52	DERRY SEWER							
260-52-3190-9-000-000-0000	DERRY SEWER INTEREST	0.00	-27.25	0.00	0.00	0.00	0.00	0.0
0-52-3403-2-000-000-0000	DERRY SEWER FEES	0.00	-150,800.00	0.00	0.00	0.00	0.00	0.0
52	DERRY SEWER	0.00	-150,827.25	0.00	0.00	0.00	0.00	0.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT			2006	2006	2007	2008	2008	2008	%Change
			BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
55	CABLE								
440-55-3509-9-000-000-0000	CABLE DEDICATED REVENUE		-331,522.00	-334,329.99	-295,040.00	305,411.00	305,411.00	305,411.00	-203.5
	55	CABLE	<u>-331,522.00</u>	<u>-334,329.99</u>	<u>-295,040.00</u>	<u>305,411.00</u>	<u>305,411.00</u>	<u>305,411.00</u>	<u>203.52</u>

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT		2006	2006	2007	2008	2008	2008	%Change
		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
POLICE AIRPORT DIVISION								
450-57-3401-1-000-018-0000	POLICE AIRPORT DIVISION REVENUE	0.00	-108,693.68	0.00	2,391,780.00	2,391,780.00	2,391,780.00	100.0
57	POLICE AIRPORT DIVISION	0.00	-108,693.68	0.00	2,391,780.00	2,391,780.00	2,391,780.00	100.00

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

COUNT	2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
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TOTAL BUDGET

-69,584,405.00	-70,814,376.84	-75,203,229.00	18,024,130.00	18,024,130.00	18,024,130.00	-205.4
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Expenditures

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
01	TOWN COUNCIL							
001-01-4130-1-130-000-0000	TOWN COUNCIL SALARIES	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.0
000-01-4130-1-220-000-0000	TOWN COUNCIL FICA	651.00	527.00	651.00	651.00	651.00	651.00	0.0
001-01-4130-1-225-000-0000	TOWN COUNCIL MEDICARE	152.00	123.25	152.00	152.00	152.00	152.00	0.0
001-01-4130-1-260-000-0000	TOWN COUNCIL WORKERS' COMP	110.00	99.86	13.00	13.00	13.00	13.00	0.0
000-01-4130-1-610-000-0000	TOWN COUNCIL GENERAL EXPENSES	3,500.00	3,403.89	3,500.00	3,500.00	3,500.00	3,475.00	-0.7
01	TOWN COUNCIL	<u>14,913.00</u>	<u>14,654.00</u>	<u>14,816.00</u>	<u>14,816.00</u>	<u>14,816.00</u>	<u>14,791.00</u>	<u>-0.17</u>

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
TOWN MANAGER								
00-02-4130-2-110-000-0000	TOWN MANAGER SALARIES	198,125.00	208,482.48	214,213.00	221,682.00	221,682.00	221,682.00	3.4
		ADMIN SUPPORT SPEC1.00 @57,497.0057,497.00 TOWN MANAGER1.00 @114,875.00114,875.00 EXEC SECRETARY1.00 @49,310.0049,310.00						
00-02-4130-2-140-000-0000	TOWN MANAGER OT	6,000.00	4,511.23	6,000.00	6,000.00	6,000.00	5,000.00	-16.6
00-02-4130-2-210-000-0000	TOWN MANAGER HEALTH INSURANCE	38,648.55	33,554.09	35,625.00	40,689.00	39,627.00	39,627.00	11.2
00-02-4130-2-215-000-0000	TOWN MANAGER LIFE INSURANCE	5,287.00	4,093.75	3,954.00	3,914.00	3,914.00	3,914.00	-1.0
00-02-4130-2-219-000-0000	TOWN MANAGER DENTAL INSURANCE	4,755.00	3,231.78	4,105.00	4,278.00	4,036.00	4,036.00	-1.6
00-02-4130-2-220-000-0000	TOWN MANAGER FICA	12,164.00	12,584.14	13,524.00	14,116.00	14,116.00	14,116.00	4.3
00-02-4130-2-225-000-0000	TOWN MANAGER MEDICARE	2,845.00	3,453.48	3,216.00	3,301.00	3,301.00	3,301.00	2.6
00-02-4130-2-230-000-0000	TOWN MANAGER RETIREMENT	17,555.00	19,359.76	18,534.00	22,014.00	22,014.00	22,014.00	18.7
00-02-4130-2-240-000-0000	TOWN MANAGER TUITION REIMB.	5,000.00	2,178.00	5,000.00	5,000.00	5,000.00	5,000.00	0.0
		FUNDS LEEA CONTRACTUAL COSTS1.00 @5,000.005,000.00						
00-02-4130-2-260-000-0000	TOWN MANAGER'S WORKERS' COMP	350.00	276.41	257.00	284.00	284.00	284.00	10.5
00-02-4130-2-330-000-0000	TOWN MANAGER MGMT SERVICES	15,000.00	8,005.00	15,000.00	15,000.00	13,000.00	13,000.00	-13.3
		MEMORIAL DONATIONS; MEMORIAL DONATIONS; CONSULT. EXP. MGMT. SUPPORT EXP.; BROCHURES LEADERSHIP LONDONDERRY EXPENSES						
00-02-4130-2-341-000-0000	TOWN MANAGER TELEPHONE	4,500.00	1,591.04	3,500.00	3,000.00	3,000.00	2,285.00	-34.7
00-02-4130-2-550-000-0000	TOWN MANAGER PRINTING	14,000.00	12,840.36	12,000.00	12,000.00	12,000.00	12,000.00	0.0
		ANNUAL REPORT, LEGAL NOTICES						
00-02-4130-2-560-000-0000	TOWN MANAGER DUES & SUBS	34,000.00	34,197.20	35,700.00	35,700.00	35,700.00	35,700.00	0.0
		LGC & SNH PLANNING COMMISSION						
00-02-4130-2-570-000-0000	TOWN MANAGER SEM & WORK	5,400.00	315.00	5,400.00	5,400.00	4,400.00	4,400.00	-18.5
00-02-4130-2-575-000-0000	TOWN MANAGER TRAVEL & MILEAGE	5,500.00	6,696.16	6,000.00	6,000.00	6,000.00	6,000.00	0.0
00-02-4130-2-620-000-0000	TOWN MANAGER OFFICE SUPPLIES	3,150.00	2,761.77	3,000.00	3,000.00	3,000.00	3,000.00	0.0

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
TOWN MANAGER								
100-02-4130-2-625-000-0000	TOWN MANAGER POSTAGE	3,600.00	914.47	2,500.00	2,000.00	2,000.00	1,800.00	-28.0
-02-4130-2-670-000-0000	TOWN MANAGER BOOKS & PERIODICALS	250.00	219.92	500.00	500.00	500.00	400.00	-20.0
100-02-4130-2-690-000-0000	TOWN MANAGER OTHER MISCELLANEOUS	450.00	110.00	450.00	450.00	450.00	350.00	-22.2
100-02-4130-2-750-000-0000	TOWN MANAGER FURNITURE & FIXTURES	900.00	0.00	900.00	500.00	500.00	0.00	-100.0
02	TOWN MANAGER	<u>377,479.55</u>	<u>359,376.04</u>	<u>389,378.00</u>	<u>404,828.00</u>	<u>400,524.00</u>	<u>397,909.00</u>	<u>2.19</u>

TOWN OF LONDONDERRY

Fiscal Year 2008 Budget

July 1, 2007 - June 30, 2008

ACCOUNT	2006	2006	2007	2008	2008	2008	%Change
	BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
TOWN MODERATOR							
100-03-4130-3-130-000-0000 MODERATOR SALARIES	300.00	0.00	300.00	300.00	300.00	300.00	0.0
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	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
BUDGET COMMITTEE								
00-04-4130-4-610-000-0000	BUDGET COMMITTEE GENERAL EXPENSES	100.00	0.00	100.00	100.00	100.00	100.00	0.0
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	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
CONSERVATION COMMISSION								
00-18-4611-0-690-000-0000	CONSERVATION COMMISSION	3,000.00	3,317.30	3,500.00	8,000.00	8,000.00	8,000.00	128.5
						CHAIR EXPENSES 150.00 OFFICE EXPENSES - SECRETARY 150.00 OFFICE EXPENSES - LEGAL NOTICES 75.00 NHACC ANNUAL MTG 125.00 UNH BASELINE STUDIES 2,000.00 MUSQUASH FIELD DAY 600.00 CO-OPERATIVE DONATIONS - TRAILWAYS 500.00 SUBCONTRACTORS - MAINTENANCE 3,500.00 9 NHACC DUES 900.00		
18	CONSERVATION COMMISSION	3,000.00	3,317.30	3,500.00	8,000.00	8,000.00	8,000.00	128.57

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
TOWN CLERK								
00-05-4140-1-110-000-0000	TOWN CLERK SALARIES	158,276.00	160,274.53	157,289.00	150,961.00	150,961.00	165,142.00	4.9
	CLERK ASSISTANTS			1.00 @	38,384.00	38,384.00		
	DEPUTY CLERK/COLLECTOR			1.00 @	43,950.00	43,950.00		
	CLERK ASSISTANTS			1.00 @	38,384.00	38,384.00		
	CLERK ASSISTANTS			1.00 @	30,243.00	30,243.00		
00-05-4140-1-120-000-0000	TOWN CLERK P.T. SALARIES	16,723.00	20,348.85	18,039.00	16,682.00	16,682.00	16,682.00	-7.5
	PT CLERK - 20 HOURS PER WEEK			1.00 @	16,682.00	16,682.00		
00-05-4140-1-130-000-0000	TOWN CLERK ELECTED SALARIES	67,026.00	68,132.35	71,107.00	76,137.00	76,137.00	76,137.00	7.0
	TOWN CLERK/TAX COLLECTOR			1.00 @	76,137.00	76,137.00		
00-05-4140-1-140-000-0000	TOWN CLERK O.T.	4,000.00	1,277.99	4,000.00	7,537.00	4,000.00	4,000.00	0.0
00-05-4140-1-210-000-0000	TOWN CLERK HEALTH INSURANCE	61,049.58	65,244.11	68,282.00	78,230.00	76,189.00	75,804.00	11.0
00-05-4140-1-215-000-0000	TOWN CLERK LIFE INSURANCE	5,142.00	4,820.66	4,286.00	4,634.00	4,634.00	4,634.00	8.1
00-05-4140-1-219-000-0000	TOWN CLERK DENTAL	6,200.00	6,459.66	6,424.00	6,694.00	6,315.00	6,315.00	-1.7
00-05-4140-1-220-000-0000	TOWN CLERK SOCIAL SECURITY	15,253.00	15,529.15	15,134.00	15,582.00	15,582.00	15,582.00	2.9
00-05-4140-1-225-000-0000	TOWN CLERK MEDICARE	3,567.00	3,631.50	3,707.00	3,644.00	3,644.00	3,644.00	-1.7
00-05-4140-1-230-000-0000	TOWN CLERK RETIREMENT	11,051.00	16,355.56	11,338.00	20,158.00	20,158.00	22,890.00	101.8
00-05-4140-1-260-000-0000	TOWN CLERK WORKERS' COMP	352.00	294.82	305.00	313.00	313.00	313.00	2.6
00-05-4140-1-321-000-0000	TOWN CLERK REDEMPTIONS	1,200.00	909.04	1,200.00	1,200.00	1,200.00	1,200.00	0.0
	01 REDEMPTIONS FOR LIENS/DEEDS & RELEASES			1.00 @	1,200.00	1,200.00		
00-05-4140-1-330-000-0000	TOWN CLERK MANAGEMENT SERVICES	21,000.00	19,813.16	22,630.00	23,960.00	22,960.00	22,000.00	-2.7

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
TOWN CLERK								
	01 TAX BILL PAPER			1.00 @	600.00	600.00		
	02 SEWER BILL PAPER			1.00 @	250.00	250.00		
	03 IN-HOUSE RECEIPT TAX/SEWER			1.00 @	900.00	900.00		
	04 LETTER HEAD			1.00 @	300.00	300.00		
	05 CAR REGISTRATION FORMS			1.00 @	1,200.00	1,200.00		
	06 FOLD/STUFF TAX BILLS			1.00 @	4,000.00	4,000.00		
	07 CAR REGISTRATION PRINT/FOLD/STUFF			1.00 @	8,000.00	8,000.00		
	08 LIEN SEARCH			1.00 @	3,900.00	3,900.00		
	09 DEED SEARCH/NOTIFICATION			1.00 @	1,270.00	1,270.00		
	10 DOG TAGS			1.00 @	950.00	950.00		
	11 BUSINESS CARDS - GENERIC/DEPT HEAD			1.00 @	400.00	400.00		
	12 GRANITE STATE STAMP			3.00 @	20.00	60.00		
	13 DOG POST CARDS			1.00 @	900.00	900.00		
	14 BROWN'S RIVER - RESTORATION GRANT MONEY)			1.00 @	1,200.00	1,200.00		
	15 TAX BOOK UPDATE			1.00 @	30.00	30.00		
10-05-4140-1-341-000-0000	TOWN CLERK TELEPHONE	3,000.00	1,662.24	3,000.00	3,000.00	3,000.00	2,250.00	-25.0
10-05-4140-1-560-000-0000	TOWN CLERK DUES & SUBSCRIPTIONS	80.00	40.00	90.00	90.00	90.00	90.00	0.0
	01 TAX ASSOCIATION DUES			1.00 @	30.00	30.00		
	02 NH TOWN CLERKS DUES			1.00 @	30.00	30.00		
	03 NH TOWN CLERKS DUES			1.00 @	30.00	30.00		
10-05-4140-1-570-000-0000	TOWN CLERK SEMINARS & WORKSHOPS	1,920.00	1,245.30	1,735.00	1,650.00	1,650.00	1,650.00	-4.9
	01 TOWN CLERKS WORKSHOP			2.00 @	35.00	70.00		
	02 TOWN CLERKS WORKSHOP REGISTRATION			2.00 @	30.00	60.00		
	03 TOWN CLERK CONFERENCE REGISTRATION FEE			1.00 @	55.00	55.00		
	04 TOWN CLERK CONFERENCE (RED JACKET)			1.00 @	463.00	463.00		
	05 TAX COLLECTORS CONFERENCE REGISTRATION FEE			2.00 @	35.00	70.00		
	06 TAX COLLECTORS CONFERENCE (2 NIGHTS)			1.00 @	820.00	820.00		
	07 TAX COLLECTORS REGIONAL CONFERENCE			2.00 @	40.00	80.00		
10-05-4140-1-575-000-0000	TOWN CLERK TRAVEL & MILEAGE	345.00	349.22	518.00	500.00	500.00	500.00	-3.4
	01 TOWN CLERK WORKSHOP - CONCORD 66X.46(?)			1.00 @	30.36	30.36		
	02 TOWNCLERK CONF. - NO. CONWAY 240 X.46			1.00 @	110.40	110.40		
	03 TAX COLLECTORS CONF - WENTWORTH BY THE C			1.00 @	99.82	99.82		
	04 CLERKS TRAINING/CERT. CLASS MAP			1.00 @	186.16	186.16		
	05 USER MTG. (IDC)			1.00 @	34.50	34.50		
	06 TAX COLLECTORS REGIONAL CONF			1.00 @	34.50	34.50		
10-05-4140-1-620-000-0000	TOWN CLERK OFFICE SUPPLIES	4,320.00	4,897.09	5,320.00	5,300.00	5,300.00	5,300.00	-0.3

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ACCOUNT	2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
TOWN CLERK							
01 SUPPLIES FOR OFFICE 1.00 @ 5,000.00 5,000.00 <i>\$3,165.00 GOES FOR ENVELOPES FOR MAILING OF TAX BILLS, CAR REGISTRATIONS & RETURNED ENVELOPES FOR TAX BILLS.</i> <i>\$1,850.00 GOES TO ENVELOPES FOR SEWER BILLS, CORRESPONDENCE, RENEWALS OF REGISTRATIONS, CARD STOCK FOR ELECTION VOTER CARDS, AND EVERYDAY SUPPLIES.</i> 02 MARKING PENS FOR BALLOTS 1.00 @ 80.00 80.00 03 DEPOSIT BAGS 1.00 @ 150.00 150.00							
00-05-4140-1-625-000-0000 TOWN CLERK POSTAGE	27,930.00	27,404.77	27,110.00	28,420.00	28,420.00	28,015.00	3.3
01 TAX BILL MAILING 1.00 @ 7,200.00 7,200.00 02 CAR REGISTRATION REN. (THIS IS BULK RATE) 1.00 @ 11,000.00 11,000.00 03 CAR REGISTRATION RENEWALS IN HOUSE 1.00 @ 720.00 720.00 04 ABSENTEE BALLOTS 1.00 @ 500.00 500.00 <i>THIS COVERS TWO ELECTIONS FOR ABSENTEE BALLOTS INCLUDING THE PRESIDENTIAL PRIMARY.</i> 05 GENERAL POSTAGE 1.00 @ 9,000.00 9,000.00 <i>THIS COVERS DOG LICENSE, DOG RENEWALS NOTICES, CIVIL FORFEITURES, CERTIFIEDS, BAD CHECKS, GENERAL CORRESPONDENCE, STATE WORK (DAILY-AVERAGE. OF \$3.00 PER DAY)</i>							
05-4140-1-670-000-0000 TOWN CLERK BOOKS & PERIODICALS	950.00	835.00	1,450.00	1,500.00	1,500.00	1,500.00	3.4
01 LEXIS NEXIS (RSA BOOKS) 1.00 @ 1,000.00 1,000.00 02 NATIONAL ZIP CODES 1.00 <i>I WILL NOT BE ORDERING THESE BOOKS THIS YEAR AS I TRY TO SAVE ON COST AND ORDER THEM EVERY OTHER YEAR.</i> 03 BLUE BOOK 1.00 @ 450.00 450.00 <i>THESE BOOKS ARE USED FOR CAR REGISTRATIONS, MOTORCYCLES, HEAVY TRUCKS, & CAMPERS.</i>							
00-05-4140-1-750-000-0000 TOWN CLERK FURNITURE & FIXTURES	1,000.00	509.97	0.00	455.00	455.00	0.00	0.0
01 SMALL BOOK SHELF PLUS SHIPPING 1.00 @ 280.00 280.00 02 WORK TABLE FOR VAULT PLUS SHIPPING 1.00 @ 175.00 175.00							
05-4140-2-120-000-0000 VOTER REGISTRATION P.T. SALARIES	1,776.00	2,632.27	5,712.00	3,978.00	3,978.00	3,978.00	-30.3

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ACCOUNT	2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
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TOWN CLERK

01	PRESIDENTIAL PRIMARY (JANUARY) <i>13 HOURS X 8 TABLES = 104 HOURS X 2 POLL WORKERS = 208 X \$8.50 PER HOUR = \$1,768.00, PLUS 4 HOURS X 4 WORKERS = 16 X \$8.50 PER HOUR = \$136.00 (WRITE-IN/HAND COUNT).</i>	1.00 @	1,904.00		1,904.00
	<i>\$1,768.00 \$ 136.00 TOTAL \$1,904.00</i>				
02	TOWN ELECTION (TUESDAY) <i>13 HOURS X 8 TABLES = 104 HOURS X 2 POLL WORKERS = 208 X \$8.50 PER HOUR = \$1,768.00, PLUS 4 HOURS X 4 WORKERS = 16 X \$8.50 PER HOUR = \$136.00 (WRITE-IN/HAND COUNT).</i>	1.00 @	1,904.00		1,904.00
	<i>\$1,768.00 \$ 136.00 TOTAL \$1,904.00</i>				
	<i>PLEASE NOTE, NO ADDITIONAL MONEY BUDGETED FOR ANY SPECIAL ELECTIONS THAT THE COUNCIL MAY CHOOSE TO HOLD. THIS COULD HAVE A SIGNIFICANT IMPACT.</i>				
03	TOWN ELECTION (SATURDAY) <i>5 HOURS X 4 WORKERS = 20 HOURS X \$8.50 = \$170.00</i>	1.00 @	170.00		170.00
	<i>PLEASE NOTE, NO ADDITIONAL MONEY BUDGETED FOR ANY SPECIAL ELECTIONS THAT THE COUNCIL MAY CHOOSE TO HOLD. THIS COULD HAVE A SIGNIFICANT IMPACT.</i>				

05-4140-2-330-000-0000 VOTER REGISTRATION MGMT SALARIES	600.00	244.12	1,200.00	600.00	600.00	600.00	-50.0
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01	PRESIDENTIAL PRIMARY (JANUARY) <i>30 HOURS X \$9.00 = \$270.00</i>	1.00 @	270.00		270.00
02	TOWN ELECTION (TUESDAY) <i>30 X \$9.00 = \$270.00.</i>	1.00 @	270.00		270.00
	<i>30 HOURS INCLUDE ELECTION DAY, SET-UP ON MONDAY NIGHT, ADMINISTRATIVE HOURS FOR SCHEDULING.</i>				
	<i>PLEASE NOTE, NO ADDITIONAL MONEY BUDGETED FOR ANY SPECIAL ELECTIONS THAT THE COUNCIL MAY CHOOSE TO HOLD. THIS COULD HAVE A SIGNIFICANT IMPACT.</i>				
03	TOWN MEETING (SATURDAY) <i>6 HOURS X \$9.00 = \$54.00</i>	1.00 @	54.00		54.00
	<i>INCLUDES 1 HOUR OF SET-UP.</i>				
	<i>PLEASE NOTE, NO ADDITIONAL MONEY BUDGETED FOR ANY SPECIAL ELECTIONS THAT THE COUNCIL MAY CHOOSE TO HOLD. THIS COULD HAVE A SIGNIFICANT IMPACT.</i>				

05-4140-2-440-000-0000 VOTER REGISTRATION RENTAL & LEASES	6,500.00	6,250.00	0.00	0.00	0.00	0.00	0.0
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01	RENTAL <i>WE HAVE PURCHASED A SECOND MACHINE. HOWEVER, AS A NOTE, WE MAY NEED TO RENTAL ONE ADDITIONAL MACHINE FOR THE NOV. PRESIDENTIAL PRIMARY AND GENERAL ELECTION.</i>	1.00			
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05-4140-2-620-000-0000 VOTER REGISTRATION OFFICE SUPPLIES	1,500.00	1,943.75	1,500.00	1,500.00	1,500.00	1,500.00	0.0
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01	BALLOTS FOR TOWN ELECTION	1.00 @	1,500.00		1,500.00
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05-4140-2-740-000-0000 VOTER REGISTRATION MACH & EQUIP	1,000.00	175.00	2,925.00	1,850.00	1,850.00	1,850.00	-36.7
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ACCOUNT	2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
TOWN CLERK							
01 MAINTENANCE (2 MACINES) \$175.00 EA			2.00 @	175.00	350.00		
02 CODING FOR TOWN ELECTION			1.00 @	750.00	750.00		
03 CODING FOR PRESIDENTIAL PRIMARY (JANUARY			1.00 @	750.00	750.00		
04 HAVA MACHINE			1.00				
SHOULD THE COUNCIL DECIDED TO USE THE NEW AVS SYSTEM, BALLOTS CAN BE PREPARED FOR THOSE WHO CHOOSE TO USE THIS SYSTEM. THERE IS NO COST ASSOCIATED AT THIS TIME, HOWEVER THERE WOULD BE A GREAT DEAL OF TIME NEEDED TO PROCESS THE CODING FOR THIS SYSTEM. THIS IS SOMETHING THAT I HAVE NOT BEEN TRAINED ON YET, BUT WILL BE IN THE NEAR FUTURE.							
05 TOWN CLERK	421,760.58	431,280.11	434,301.00	454,575.00	447,618.00	461,576.00	6.28

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
CHECKLIST								
00-06-4140-3-120-000-0000	CHECK LIST P.T. SALARIES	180.00	0.00	1,116.00	1,584.00	1,584.00	1,584.00	41.9
		JAN 2008 PRESIDENTIAL PRIMARY (12) 156.00 @ 9.00 1,404.00 MARCH 2008 TOWN/SCHOOL ELECTION 20.00 @ 9.00 180.00 (2)						
00-06-4140-3-130-000-0000	CHECK LIST ELECTED SALARIES	6,000.00	6,277.98	7,876.00	11,517.00	8,000.00	8,000.00	1.5
		SESSIONS 1.00 @ 990.00 990.00 ELECTIONS AND MEETINGS 1.00 @ 1,947.00 1,947.00 OFFICE WORK 1.00 @ 8,580.00 8,580.00						
00-06-4140-3-220-000-0000	CHECKLIST SOCIAL SECURITY	430.00	389.25	558.00	812.00	812.00	812.00	45.5
00-06-4140-3-225-000-0000	CHECKLIST MEDICARE	110.00	91.04	130.00	190.00	190.00	190.00	46.1
00-06-4140-3-260-000-0000	CHECKLIST WORKERS' COMP	80.00	70.10	13.00	8.00	8.00	8.00	-38.4
00-06-4140-3-550-000-0000	CHECKLIST PRINTING	300.00	0.00	500.00	350.00	350.00	350.00	-30.0
		LEGAL NOTICES 1.00 @ 150.00 150.00 MISC 1.00 @ 200.00 200.00						
00-06-4140-3-620-000-0000	CHECKLIST OFFICE SUPPLIES	400.00	317.08	400.00	400.00	400.00	350.00	-12.5
00-06-4140-3-625-000-0000	CHECKLIST POSTAGE	300.00	32.69	300.00	300.00	300.00	230.00	-23.3
00-06-4140-3-750-000-0000	CHECKLIST FURNITURE & FIXTURES	1,000.00	0.00	400.00	0.00	0.00	0.00	-100.0
06	CHECKLIST	8,800.00	7,178.14	11,293.00	15,161.00	11,644.00	11,524.00	2.05

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FINANCE								
00-08-4150-1-110-000-0000	FINANCE SALARIES	283,329.00	292,228.75	296,301.00	293,188.00	293,188.00	300,551.00	1.4
	AP CLERK PAYROLL CLERK ATM - F&A ADMIN ASSISTANT - HR TOWN ACCOUNTANT			1.00 @ 1.00 @ 1.00 @ 1.00 @ 1.00 @	34,836.00 37,139.00 109,106.00 58,027.00 54,080.00	34,836.00 37,139.00 109,106.00 58,027.00 54,080.00		
10-08-4150-1-120-000-0000	FINANCE P.T. SALARIES	0.00	452.50	0.00	2,000.00	2,000.00	2,000.00	100.0
	LONDONDERRY HIGH SCHOOL INTERN PROGRAM			1.00 @	2,000.00	2,000.00		
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	0.0
	TREASURER			1.00 @	2,500.00	2,500.00		
08-4150-1-140-000-0000	FINANCE O. T.	2,000.00	316.56	2,000.00	7,800.00	5,500.00	4,000.00	100.0
08-4150-1-210-000-0000	FINANCE HEALTH INSURANCE	43,435.94	37,268.85	45,399.00	45,693.00	44,566.00	44,566.00	-1.8
10-08-4150-1-215-000-0000	FINANCE LIFE INSURANCE	5,639.00	5,465.72	5,440.00	5,353.00	5,353.00	5,353.00	-1.6
08-4150-1-219-000-0000	FINANCE DENTAL INSURANCE	3,246.00	2,233.16	3,996.00	4,163.00	3,928.00	3,928.00	-1.7
10-08-4150-1-220-000-0000	FINANCE SOCIAL SECURITY	17,814.00	18,332.22	18,281.00	18,816.00	18,816.00	18,816.00	2.9
08-4150-1-225-000-0000	FINANCE MEDICARE	4,166.00	4,522.57	4,414.00	4,401.00	4,401.00	4,401.00	-0.2
10-08-4150-1-230-000-0000	FINANCE RETIREMENT	19,567.00	21,408.03	20,730.00	26,525.00	26,525.00	27,706.00	33.6
10-08-4150-1-240-000-0000	FINANCE TUITION REIMB	4,000.00	2,700.00	4,000.00	4,000.00	4,000.00	4,000.00	0.0
08-4150-1-241-000-0000	FINANCE TRAINING	1,000.00	390.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0
10-08-4150-1-260-000-0000	FINANCE WORKERS' COMP	434.00	353.61	364.00	374.00	374.00	374.00	2.7
08-4150-1-301-000-0000	FINANCE AUDITING SERVICES	38,000.00	40,915.00	39,600.00	42,000.00	42,000.00	42,000.00	6.0
10-08-4150-1-330-000-0000	FINANCE MGMT SERVICES	10,000.00	1,884.91	10,000.00	10,000.00	8,500.00	1,720.00	-82.8
08-4150-1-340-000-0000	FINANCE BANK SERVICES	27,600.00	31,076.85	28,000.00	32,000.00	32,000.00	32,000.00	14.2
	INCREASE DUE TO LOCKBOX / ARMED PICKUP							
10-08-4150-1-341-000-0000	FINANCE TELEPHONE	1,200.00	2,299.78	1,200.00	2,200.00	2,200.00	2,200.00	83.3
08-4150-1-390-000-0000	FINANCE OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.0
08-4150-1-560-000-0000	FINANCE DUES & SUBSCRIPTIONS	750.00	245.00	500.00	500.00	500.00	500.00	0.0

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ASSESSING								
00-09-4150-3-110-000-0000	ASSESSING SALARIES	225,626.00	225,520.83	228,181.00	223,548.00	223,548.00	231,427.00	1.4
	APPRaiser ASST ASSESSOR SECRETARY ASSESSOR			1.00 @ 1.00 @ 1.00 @ 1.00 @	44,408.00 55,087.00 39,047.00 85,006.00	44,408.00 55,087.00 39,047.00 85,006.00		
00-09-4150-3-120-000-0000	ASSESSING P.T. SALARIES	24,447.00	25,905.97	25,120.00	24,388.00	24,388.00	15,241.00	-39.3
	CLERK/TYPIST - 28 HOURS PER WEEK			1.00 @	24,388.00	24,388.00		
00-09-4150-3-140-000-0000	ASSESSING O. T.	1,000.00	831.90	3,575.00	5,750.00	5,000.00	5,000.00	39.8
00-09-4150-3-210-000-0000	ASSESSING HEALTH INSURANCE	61,044.30	68,561.30	71,810.00	82,525.00	80,372.00	60,558.00	-15.6
00-09-4150-3-215-000-0000	ASSESSING LIFE INSURANCE	4,768.00	4,776.85	4,265.00	4,285.00	4,285.00	4,285.00	0.4
00-09-4150-3-219-000-0000	ASSESSING DENTAL INSURANCE	6,201.00	6,586.46	6,424.00	7,165.00	6,760.00	5,146.00	-19.8
00-09-4150-3-220-000-0000	ASSESSING SOCIAL SECURITY	15,727.00	14,907.12	15,558.00	15,729.00	15,729.00	14,541.00	-6.5
00-09-4150-3-225-000-0000	ASSESSING MEDICARE	3,678.00	3,486.68	3,798.00	3,678.00	3,678.00	3,545.00	-6.6
00-09-4150-3-230-000-0000	ASSESSING RETIREMENT	15,609.00	15,357.13	16,127.00	19,883.00	19,883.00	21,327.00	32.2
00-09-4150-3-260-000-0000	ASSESSING WORKERS' COMP	6,981.00	6,016.44	5,476.00	5,652.00	5,652.00	5,652.00	3.2
00-09-4150-3-330-000-0000	ASSESSING MGMT SERVICES	82,750.00	82,749.53	43,000.00	9,000.00	9,000.00	9,000.00	-79.0
	Defense of values Misc			1.00 @ 1.00 @	8,000.00 1,000.00	8,000.00 1,000.00		
00-09-4150-3-341-000-0000	ASSESSING TELEPHONE	1,800.00	2,084.01	2,200.00	2,200.00	2,200.00	2,200.00	0.0
00-09-4150-3-490-000-0000	ASSESSING CLOTHING ALLOWANCE	160.00	0.00	160.00	160.00	160.00	160.00	0.0
00-09-4150-3-550-000-0000	ASSESSING PRINTING	4,500.00	4,499.45	4,300.00	3,000.00	3,000.00	3,000.00	-30.2
	TAX MAPS DOOR HANGARS, ABATEMENTS MISC			1.00 @ 1.00 @ 1.00 @	1,000.00 1,500.00 500.00	1,000.00 1,500.00 500.00		
00-09-4150-3-560-000-0000	ASSESSING DUES & SUBSCRIPTIONS	1,045.00	891.55	1,040.00	1,040.00	1,040.00	1,040.00	0.0
	MARSHALLS WIFT IAAO SUBSCRIPTIONS NHAAO NRAAO			1.00 @ 3.00 @ 4.00 25 @ 3.00 @	340.00 175.00 25.00 25.00	340.00 525.00 100.00 75.00		

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
INFORMATION TECHNOLOGIES								
100-10-4150-6-110-000-0000	IT SALARIES	80,000.00	0.00	85,696.00	88,353.00	88,353.00	88,353.00	3.1
	DIRECTOR			1.00 @	88,353.00	88,353.00		
3-10-4150-6-120-000-0000	IT P.T. SALARIES	0.00	0.00	0.00	32,960.00	32,960.00	32,960.00	100.0
	TECHNICIAN			1.00 @	32,960.00	32,960.00		
3-10-4150-6-135-000-0000	IT ADDITIONAL PERSONNEL	0.00	0.00	34,448.00	0.00	0.00	0.00	-100.0
100-10-4150-6-210-000-0000	IT HEALTH INSURANCE	13,983.67	0.00	15,717.00	17,951.00	17,483.00	17,483.00	11.2
100-10-4150-6-215-000-0000	IT LIFE INSURANCE	1,585.00	0.00	1,138.00	1,139.00	1,139.00	1,139.00	0.0
3-10-4150-6-219-000-0000	IT DENTAL INSURANCE	1,615.00	0.00	1,642.00	1,711.00	1,614.00	1,614.00	-1.7
100-10-4150-6-220-000-0000	IT SOCIAL SECURITY	4,960.00	0.00	5,312.00	7,521.00	7,521.00	7,521.00	41.5
3-10-4150-6-225-000-0000	IT MEDICARE	1,160.00	0.00	1,242.00	1,759.00	1,759.00	1,759.00	41.6
100-10-4150-6-230-000-0000	IT RETIREMENT	5,448.00	0.00	5,835.00	10,603.00	10,603.00	10,603.00	81.7
3-10-4150-6-241-000-0000	IT TRAINING	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.0
3-10-4150-6-260-000-0000	IT WORKERS' COMPENSATION	118.00	84.60	130.00	0.00	0.00	0.00	-100.0
100-10-4150-6-330-000-0000	IT MGMT SERVICES	77,335.00	224,794.80	75,715.00	78,331.00	78,331.00	78,331.00	3.4
	SUPPORT - ESRI (PLANNING)			1.00 @	10,500.00	10,500.00		
	SUPPORT - IMC			1.00 @	12,080.00	12,080.00		
	SUPPORT - SPOTS			1.00 @	5,000.00	5,000.00		
	SUPPORT - PATRIOT (ASSESSING)			1.00 @	6,500.00	6,500.00		
	SUPPORT - GEOTMS (BLDG)			1.00 @	9,185.00	9,185.00		
	SUPPORT - GWI (IT)			1.00 @	500.00	500.00		
	SUPPORT - SURFCONTROL (IT)			1.00 @	1,000.00	1,000.00		
	SUPPORT - BACKUP/ANTIVIRUS/SPYWARE			1.00 @	3,000.00	3,000.00		
	SUPPORT - ASSESSPRO (ASSESSING)			1.00 @	1,500.00	1,500.00		
	SUPPORT - GROOVE			1.00 @	900.00	900.00		
	INTERNET ACCESS			12.00 @	550.00	6,600.00		
	SUPPORT - CLERKWORKS (TC)			1.00 @	10,166.00	10,166.00		
	SUPPORT - AMASE (FIN)			1.00 @	5,000.00	5,000.00		
	BLACKBERRY FEES			1.00 @	5,500.00	5,500.00		
	SUPPORT - FAIRCOM (LIBRARY)			1.00 @	900.00	900.00		
0-10-4150-6-341-000-0000	IT TELEPHONE	2,500.00	882.94	2,500.00	2,500.00	1,500.00	1,500.00	-40.0
100-10-4150-6-430-000-0000	IT REPAIRS & MAINTENANCE	10,000.00	168.75	10,000.00	10,000.00	10,000.00	10,000.00	0.0
0-10-4150-6-440-000-0000	IT RENTALS & LEASES	114,828.00	52,784.83	76,548.00	48,500.00	100,000.00	100,000.00	30.6
	COMPUTER LEASES (2 LEASES - YR3)			12.00 @	6,379.00	76,548.00		

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INFORMATION TECHNOLOGIES								
00-10-4150-6-560-000-0000	IT DUES & SUBSCRIPTIONS	100.00	0.00	100.00	600.00	600.00	600.00	500.0
00-10-4150-6-570-000-0000	IT SEMINARS & WORKSHOPS	100.00	0.00	2,000.00	2,000.00	1,500.00	1,500.00	-25.0
00-10-4150-6-575-000-0000	IT TRAVEL & MILEAGE	200.00	267.00	200.00	200.00	200.00	200.00	0.0
00-10-4150-6-610-000-0000	IT GENERAL SUPPLIES	26,000.00	26,182.66	27,500.00	27,500.00	27,500.00	27,500.00	0.0
	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							
00-10-4150-6-620-000-0000	IT OFFICE SUPPLIES	1,500.00	144.51	1,500.00	1,500.00	1,500.00	1,500.00	0.0
00-10-4150-6-630-999-9999	IT MAINTENANCE & REPAIRS	0.00	0.00	0.00	10,000.00	0.00	0.00	0.0
00-10-4150-6-670-000-0000	IT BOOKS & PERIODICALS	200.00	0.00	200.00	200.00	200.00	0.00	-100.0
00-10-4150-6-740-000-0000	IT MACHINERY & EQUIPMENT	25,700.00	64,361.27	60,200.00	58,400.00	58,400.00	51,800.00	-13.9
	COMPUTER REPLACEMENT - (PD) 8.00 @ 800.00 6,400.00 COMPUTER REPLACEMENT - (LIBRARY) 5.00 @ 800.00 4,000.00 COMPUTER MONITOR REPLACEMENT - (LIBRARY) 6.00 @ 250.00 1,500.00 COMPUTER REPLACEMENT - (ASSESSING) 1.00 @ 800.00 800.00 COMPUTER REPLACEMENT - (BLDG) 1.00 @ 800.00 800.00 COMPUTER REPLACEMENT - (FIRE) 5.00 @ 800.00 4,000.00 COMPUTER REPLACEMENT - (TAX) 2.00 @ 800.00 1,600.00 ADDITIONAL COMPUTERS 6.00 @ 800.00 4,800.00 SERVER REPLACEMENT - (BLDG, ASSESS) 2.00 @ 4,000.00 8,000.00 SWITCHES - (NEW FD) 3.00 @ 2,500.00 7,500.00 PHONE LICENSES - (FIRE, TH) 10.00 @ 400.00 4,000.00 PRINTERS - (FIRE) 3.00 @ 300.00 900.00 MICROSOFT OFFICE AND GROOVE LICENSE 30.00 @ 200.00 6,000.00 COMPUTER REPLACEMENT - (CABLE) 2.00 @ 800.00 1,600.00 SERVER REPLACEMENT - (FINANCE) 1.00 @ 6,500.00 6,500.00							
10	INFORMATION TECHNOLOGIES	<u>371,332.67</u>	<u>369,956.30</u>	<u>411,623.00</u>	<u>405,728.00</u>	<u>445,163.00</u>	<u>438,363.00</u>	<u>6.50</u>

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		2006	2006	2007	2008	2008	2008	
ACCOUNT		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	%Change
LEGAL								
100-12-4153-1-320-000-0000	LEGAL & GENERAL EXPENSES	150,000.00	89,772.84	140,000.00	140,000.00	115,000.00	110,000.00	-21.4
100-12-4153-4-320-000-0000	LEGAL COLLECTIVE BARGAINING	10,000.00	25,218.99	10,000.00	10,000.00	25,000.00	10,000.00	0.0
12	LEGAL	160,000.00	114,991.83	150,000.00	150,000.00	140,000.00	120,000.00	-20.00

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
ZONING BOARD								
00-14-4191-2-110-000-0000	ZONING BOARD SALARIES	20,596.00	21,075.48	21,164.00	20,551.00	20,551.00	20,551.00	-2.9
	SPLIT WITH GENERAL GOVT			1.00 @	20,551.00	20,551.00		
00-14-4191-2-140-000-0000	ZONING BOARD O. T.	1,500.00	1,143.22	1,500.00	1,500.00	1,500.00	1,500.00	0.0
00-14-4191-2-210-000-0000	ZONING BOARD HEALTH INSURANCE	2,934.23	3,155.69	3,299.00	3,767.00	3,668.00	3,668.00	11.1
00-14-4191-2-215-000-0000	ZONING BOARD LIFE INSURANCE	493.00	447.41	402.00	822.00	822.00	822.00	104.4
00-14-4191-2-219-000-0000	ZONING BOARD DENTAL INSURANCE	252.00	267.86	261.00	272.00	257.00	257.00	-1.5
00-14-4191-2-220-000-0000	ZONING BOARD SOCIAL SECURITY	1,277.00	1,370.92	1,374.00	1,367.00	1,367.00	1,367.00	-0.5
00-14-4191-2-225-000-0000	ZONING BOARD MEDICARE	299.00	320.53	322.00	320.00	320.00	320.00	-0.6
00-14-4191-2-230-000-0000	ZONING BOARD RETIREMENT	1,471.00	1,531.79	1,510.00	1,927.00	1,927.00	1,927.00	27.6
00-14-4191-2-260-000-0000	ZONING BOARD WORKERS' COMP	34.00	28.63	26.00	26.00	26.00	26.00	0.0
00-14-4191-2-341-000-0000	ZONING BOARD TELEPHONE	550.00	156.85	550.00	550.00	550.00	350.00	-36.3
00-14-4191-2-550-000-0000	ZONING BOARD PRINTING	1,700.00	1,456.81	1,700.00	1,700.00	1,700.00	1,700.00	0.0
00-14-4191-2-560-000-0000	ZONING BOARD DUES & SUBSCRIPTIONS	100.00	75.00	100.00	100.00	100.00	100.00	0.0
00-14-4191-2-570-000-0000	ZONING BOARD SEMINARS & WORKSHOPS	450.00	30.00	450.00	450.00	450.00	145.00	-67.7
00-14-4191-2-610-000-0000	ZONING BOARD GENERAL SUPPLIES	585.00	593.54	585.00	585.00	585.00	585.00	0.0
00-14-4191-2-620-000-0000	ZONING BOARD OFFICE SUPPLIES	450.00	440.16	450.00	450.00	450.00	450.00	0.0
00-14-4191-2-625-000-0000	ZONING BOARD POSTAGE	4,500.00	2,722.57	4,500.00	4,500.00	3,500.00	3,500.00	-22.2
14	ZONING BOARD	37,191.23	34,816.46	38,193.00	38,887.00	37,773.00	37,268.00	-2.42

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
GENERAL GOVERNMENT								
00-15-4194-1-110-000-0000	GEN GOVT SALARIES	20,596.00	20,316.10	21,164.00	20,551.00	20,551.00	20,551.00	-2.9
	SPLIT WITH ZONING DEPARTMENT		1.00 @	20,551.00	20,551.00			
00-15-4194-1-140-000-0000	GEN GOVT O.T.	2,000.00	2,456.46	2,000.00	2,000.00	2,000.00	2,000.00	0.0
00-15-4194-1-210-000-0000	GEN GOVT HEALTH INSURANCE	2,935.23	3,155.65	3,299.00	3,767.00	3,668.00	3,668.00	11.1
00-15-4194-1-215-000-0000	GEN GOVT LIFE INSURANCE	493.00	447.41	402.00	822.00	822.00	822.00	104.4
00-15-4194-1-219-000-0000	GEN GOVT DENTAL INSURANCE	252.00	267.86	261.00	272.00	257.00	257.00	-1.5
00-15-4194-1-220-000-0000	GEN GOVT SOCIAL SECURITY	1,277.00	1,405.13	1,374.00	1,398.00	1,398.00	1,398.00	1.7
00-15-4194-1-225-000-0000	GEN GOVT MEDICARE	299.00	328.68	322.00	327.00	327.00	327.00	1.5
00-15-4194-1-230-000-0000	GEN GOVT RETIREMENT	1,471.00	1,573.66	1,510.00	1,971.00	1,971.00	1,971.00	30.5
00-15-4194-1-260-000-0000	GEN GOVT WORKERS' COMP	34.00	28.63	26.00	26.00	26.00	26.00	0.0
00-15-4194-1-330-000-0000	GEN GOVT MANAGEMENT SERVICES	51,930.00	37,268.75	46,930.00	73,000.00	68,000.00	66,000.00	40.6
	HOUSE, RECREATION FIELDS MAINTENANCE @ TOWN COMMON, MORRISON ASSUMING RESPONSIBILITY FOR GROUNDS INCREASE RESULTING FROM TOWN							
00-15-4194-1-341-000-0000	GEN GOVT TELEPHONE	7,000.00	4,452.91	4,000.00	4,000.00	4,000.00	4,000.00	0.0
00-15-4194-1-360-000-0000	GEN GOVT CUSTODIAL SERVICES	30,000.00	25,954.45	30,000.00	30,000.00	30,000.00	29,000.00	-3.3
00-15-4194-1-410-000-0000	GEN GOVT ELECTRIC	30,000.00	42,071.90	30,000.00	42,000.00	42,000.00	42,000.00	40.0
	REFLECTS ACTUAL USAGE AT NEW TOWN HALL							
00-15-4194-1-411-000-0000	GEN GOVT HEAT & OIL	10,000.00	10,118.55	20,000.00	15,000.00	15,000.00	15,000.00	-25.0
	REFLECTS ACTUAL USAGE AT NEW TOWN HALL							
00-15-4194-1-412-000-0000	GEN GOVT WATER	3,000.00	5,892.15	3,000.00	6,000.00	6,000.00	6,000.00	100.0
	REFLECTS ACTUAL USAGE AT NEW TOWN HALL							
00-15-4194-1-430-000-0000	GEN GOVT REPAIRS & MAINT (WTR TST)	50,000.00	42,111.10	45,000.00	88,000.00	88,000.00	88,000.00	95.5

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
GENERAL GOVERNMENT								
SUPERFUND AREA; AT TOWN GARAGE/RADIO BEACON SITE EPA RECOMMENDS DECOMMISSIONING WELLS ENVIRONMENTAL MONITORING								
00-15-4194-1-440-000-0000	GEN GOVT RENTAL & LEASES	38,484.00	50,378.95	52,370.00	51,374.00	51,374.00	51,374.00	-1.9
LEASE OFFICE EQUIP & DEPT VEHICLES								
-15-4194-1-441-000-0000	GEN GOVT CONDO FEES	0.00	13,088.46	0.00	0.00	0.00	0.00	0.0
00-15-4194-1-490-000-0000	GEN GOVT TOWN COMMON EXP	2,500.00	3,771.31	2,500.00	2,500.00	2,500.00	2,500.00	0.0
-15-4194-1-610-000-0000	GEN GOVT GENERAL SUPPLIES	6,500.00	7,748.31	6,500.00	6,500.00	6,500.00	6,500.00	0.0
00-15-4194-1-625-000-0000	GEN GOVT POSTAGE	0.00	-238.95	0.00	0.00	0.00	0.00	0.0
-15-4194-1-630-000-0000	GEN GOVT BUILDING MAINT	15,000.00	3,182.58	15,000.00	15,000.00	15,000.00	12,000.00	-20.0
00-15-4194-1-635-000-0000	GEN GOVT GASOLINE	81,000.00	126,609.87	83,000.00	127,000.00	125,000.00	123,500.00	48.8
FY06 ACTUALS TOWN HAS BEEN ADVISED TO BUDGET								
-15-4194-1-660-000-0000	GEN GOVT VEHICLE REPAIRS	2,000.00	2,722.71	2,000.00	2,000.00	2,000.00	2,000.00	0.0
00-15-4194-1-700-000-0000	GEN GOVT ENVIRON. TESTING	25,000.00	5,615.40	5,000.00	5,000.00	5,000.00	4,500.00	-10.0
-15-4194-1-730-000-0000	REGIONAL TRANSPORTATION INITIATIVE	0.00	0.00	0.00	0.00	13,500.00	13,500.00	100.0
-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	7,000.00	-30.0
00-15-4589-8-860-000-0000	CULTURE & REC MORRISON HOUSE	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.0
-15-4589-9-860-000-0000	CULTURE & REC HERITAGE COMM EXP	1,000.00	322.98	1,000.00	1,000.00	1,000.00	1,000.00	0.0
00-15-4589-9-864-000-0000	CULTURE & REC CULTURAL AFFAIRS COMMITTEE	0.00	0.00	0.00	0.00	0.00	1,250.00	100.0
00-15-4589-9-865-000-0000	CULTURE & REC EXCHANGE CMTE	1,500.00	0.00	1,500.00	1,500.00	1,500.00	500.00	-66.6
15	GENERAL GOVERNMENT	402,771.23	429,551.01	396,658.00	519,508.00	525,894.00	515,144.00	29.87

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
CEMETERY								
100-16-4195-1-630-000-0000	CEMETERY REPAIRS & MAINTENANCE	22,000.00	40,447.49	34,829.00	35,000.00	35,000.00	34,945.00	0.3
16	CEMETERY	22,000.00	40,447.49	34,829.00	35,000.00	35,000.00	34,945.00	0.33

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COUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
INSURANCE								
100-17-4196-1-520-000-0000	INSURANCE PROPERTY INSURANCE	155,000.00	142,023.58	154,000.00	154,000.00	160,080.00	159,830.00	3.7
100-17-4196-9-250-000-0000	INSURANCE UNEMPLOYMENT INSURANCE	3,000.00	660.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0
100-17-4196-9-521-000-0000	INSURANCE DEDUCTIBLE	4,000.00	11,180.89	6,000.00	6,000.00	6,000.00	6,000.00	0.0
17	INSURANCE	162,000.00	153,864.47	161,000.00	161,000.00	167,080.00	166,830.00	3.62

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
ECONOMIC DEVELOPMENT								
100-33-4651-0-110-000-0000	ECONOMIC DEV ADMIN SALARIES	243,493.00	249,031.48	249,386.00	245,041.00	245,041.00	251,072.00	0.6
	DIRECTOR			1.00 @	88,353.00	88,353.00		
	SECRETARY			1.00 @	40,830.00	40,830.00		
	PLANNER			1.00 @	59,208.00	59,208.00		
	GIS MANAGER			1.00 @	56,650.00	56,650.00		
100-33-4651-0-120-000-0000	ECONOMIC DEV P. T. SALARIES	10,000.00	8,056.58	10,000.00	10,000.00	10,000.00	10,000.00	0.0
	INTERNS			1.00 @	10,000.00	10,000.00		
100-33-4651-0-140-000-0000	ECONOMIC DEV O. T.	5,000.00	3,722.48	9,375.00	11,080.00	11,080.00	11,080.00	18.1
100-33-4651-0-210-000-0000	ECONOMIC DEV HEALTH INSURANCE	45,569.83	41,945.81	39,328.00	60,634.00	59,052.00	59,823.00	52.1
100-33-4651-0-215-000-0000	ECONOMIC DEV LIFE INSURANCE	4,928.00	5,155.43	4,572.00	4,614.00	4,614.00	4,614.00	0.9
100-33-4651-0-219-000-0000	ECONOMIC DEV DENTAL	3,536.00	3,613.83	3,209.00	4,982.00	4,700.00	4,700.00	46.4
100-33-4651-0-220-000-0000	ECONOMIC DEV SOCIAL SECURITY	16,298.00	15,377.44	16,264.00	16,500.00	16,500.00	16,500.00	1.4
100-33-4651-0-225-000-0000	ECONOMIC DEV MEDICARE	3,811.00	3,596.49	3,967.00	3,859.00	3,859.00	3,859.00	-2.7
100-33-4651-0-230-000-0000	ECONOMIC DEV RETIREMENT	18,752.00	17,433.05	17,950.00	22,385.00	22,385.00	23,472.00	30.7
100-33-4651-0-241-000-0000	ECONOMIC DEV TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	850.00	-43.3
100-33-4651-0-260-000-0000	ECONOMIC DEV WKRS' COMP	354.00	279.28	324.00	330.00	330.00	330.00	1.8
100-33-4651-0-330-000-0000	ECONOMIC DEV MGMT SERVICES	22,500.00	21,431.51	22,500.00	44,500.00	44,500.00	22,500.00	0.0
	TOWN CENTER IMPLEMENTATION PLAN HIRE CONSULTANT TO ASIST IN DEV. PLAN			1.00 @	22,000.00	22,000.00		
	MANAGEMENT SERVICES MANAGEMENT SERVICES			1.00 @	22,500.00	22,500.00		
100-33-4651-0-341-000-0000	ECONOMIC DEV TELEPHONE	600.00	1,212.23	1,200.00	1,200.00	1,200.00	1,200.00	0.0
100-33-4651-0-550-000-0000	ECONOMIC DEV PRINTING	6,000.00	7,131.53	6,000.00	7,000.00	7,000.00	7,000.00	16.6
100-33-4651-0-560-000-0000	ECONOMIC DEV DUES & SUBS	1,530.00	1,846.25	1,530.00	2,000.00	2,000.00	2,000.00	30.7
100-33-4651-0-570-000-0000	ECONOMIC DEV SEM & WKSHPS	5,100.00	4,799.66	5,100.00	5,100.00	5,100.00	5,100.00	0.0
100-33-4651-0-575-000-0000	ECONOMIC DEV TRAVEL & MILE	500.00	120.48	1,000.00	500.00	500.00	500.00	-50.0
100-33-4651-0-620-000-0000	ECONOMIC DEV OFFICE SUPPLIES	1,800.00	1,873.13	2,000.00	2,000.00	2,000.00	2,000.00	0.0
100-33-4651-0-625-000-0000	ECONOMIC DEV POSTAGE	5,500.00	2,550.22	5,500.00	4,000.00	4,000.00	4,000.00	-27.2
100-33-4651-0-630-000-0000	ECONOMIC DEV MAINT & RPRS	90.00	0.00	90.00	90.00	90.00	90.00	0.0

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		BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
ECONOMIC DEVELOPMENT								
100-33-4651-0-690-000-0000	ECONOMIC DEV MISC SUPPLIES	1,800.00	1,223.42	1,800.00	1,800.00	1,800.00	1,800.00	0.0
100-33-4651-0-750-000-0000	ECONOMIC DEV FURN & FIXTURES	450.00	467.97	150.00	150.00	150.00	150.00	0.0
100-33-4651-0-890-000-0000	ECONOMIC DEV GRANT EXPENSES	5,000.00	0.00	3,000.00	3,000.00	0.00	0.00	-100.0
33	ECONOMIC DEVELOPMENT	404,111.83	392,368.27	405,745.00	452,265.00	447,401.00	432,640.00	6.63

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POLICE								
100-20-4210-1-110-000-0000	POLICE ADMIN SALARIES	768,001.00	774,309.96	774,142.00	753,049.00	753,049.00	769,647.00	-0.5
	ADMIN SECRETARY			1.00 @	37,865.00	37,865.00		
	LIEUTENANT			5.00 @	340,384.00	340,384.00		
	CAPTAIN			2.00 @	156,716.00	156,716.00		
	EXEC SECRETARY			1.00 @	42,792.00	42,792.00		
	PROSECUTOR			1.00 @	74,104.00	74,104.00		
	CHIEF			1.00 @	101,188.00	101,188.00		
100-20-4210-1-140-000-0000	POLICE ADMIN O.T. SALARIES	29,689.00	7,880.71	31,025.00	39,097.00	37,000.00	37,000.00	19.2
100-20-4210-1-210-000-0000	POLICE ADMIN HEALTH INSURANCE	148,198.46	85,880.55	156,543.00	186,419.00	181,556.00	181,556.00	15.9
100-20-4210-1-215-000-0000	POLICE ADMIN LIFE INSURANCE	14,031.00	8,578.12	13,630.00	13,769.00	13,769.00	13,769.00	1.0
100-20-4210-1-219-000-0000	POLICE ADMIN DENTAL INSURANCE	15,067.00	8,658.34	14,942.00	16,737.00	15,789.00	15,789.00	5.6
100-20-4210-1-220-000-0000	POLICE ADMIN SOCIAL SECURITY	9,625.00	9,708.05	9,980.00	10,096.00	10,096.00	10,096.00	1.1
100-20-4210-1-225-000-0000	POLICE ADMIN MEDICARE	4,445.00	4,498.84	4,594.00	6,451.00	6,451.00	6,451.00	40.4
100-20-4210-1-230-000-0000	POLICE ADMIN RETIREMENT	72,784.00	73,394.98	73,471.00	86,698.00	86,698.00	89,657.00	22.0
100-20-4210-1-240-000-0000	POLICE ADMIN TUITION REIMBURSEMENT	17,000.00	5,475.00	17,000.00	17,000.00	17,000.00	17,000.00	0.0
	AFSCME CONTRACT ED INCENTIVE					17,000.00		
100-20-4210-1-260-000-0000	POLICE ADMIN WORKERS' COMP	10,384.00	8,920.46	7,743.00	6,296.00	6,296.00	6,296.00	-18.6
100-20-4210-1-330-000-0000	POLICE ADMIN MGMT SERVICES	6,000.00	7,179.13	6,000.00	6,000.00	6,000.00	6,000.00	0.0
	ADMIN COSTS, TESTING, ADS					6,000.00		
100-20-4210-1-341-000-0000	POLICE ADMIN TELEPHONE	36,900.00	40,442.46	40,900.00	40,816.00	40,816.00	40,816.00	-0.2
	PAGERS					2,500.00		
	NEXTEL PHONES					5,200.00		
	IN HOUSE SYSTEM					25,000.00		
	MAINT AGREEMENT					3,416.00		
	SATELITE RADIO LINE					4,700.00		
100-20-4210-1-350-000-0000	POLICE ADMIN MEDICAL SERVICES	1,750.00	2,845.00	1,750.00	1,750.00	1,750.00	1,750.00	0.0
	MEDICAL SUPPLIES					1,750.00		
100-20-4210-1-440-000-0000	POLICE ADMIN RENTAL & LEASES	7,000.00	6,386.20	7,000.00	12,500.00	12,500.00	12,500.00	78.5

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POLICE								
	RECORDING SYSTEM CALL RECORDING AND PLAYBACK SYSTEM			1.00 @	4,557.00	4,557.00		
	COPIERS			@	5,610.00	5,610.00		
	POSTAGE MACHINE			@	2,333.00	2,333.00		
100-20-4210-1-550-000-0000	POLICE ADMIN PRINTING	2,750.00	2,163.82	2,750.00	2,750.00	2,750.00	2,250.00	-18.1
	POLICE FORMS					2,750.00		
100-20-4210-1-560-000-0000	POLICE ADMIN DUES & SUBSCRIPTIONS	6,000.00	5,683.98	6,000.00	6,000.00	6,000.00	5,357.00	-10.7
	NHSOU					2,500.00		
	IACP, DARE, APCO, NESPIN, IALEFI					3,500.00		
100-20-4210-1-570-000-0000	POLICE ADMIN SEMINARS & WORKSHOPS	8,000.00	3,767.00	8,000.00	9,840.00	9,840.00	9,840.00	23.0
	CALEA ACCREDITATION					5,340.00		
	IALEFI, SRO, DOMESTIC VIOLENCE					2,700.00		
	BABSON ADMIN TRAIN					1,800.00		
100-20-4210-1-575-000-0000	POLICE ADMIN TRAVEL & MILEAGE	0.00	855.09	0.00	0.00	0.00	0.00	0.0
100-20-4210-1-610-000-0000	POLICE ADMIN GENERAL SUPPLIES	10,000.00	7,655.03	10,000.00	9,000.00	9,000.00	8,000.00	-20.0
	FLARES, BATTERIES, RADARS ROAD TRACK					9,000.00		
100-20-4210-1-620-000-0000	POLICE ADMIN OFFICE SUPPLIES	9,000.00	11,359.81	9,000.00	9,000.00	9,000.00	9,000.00	0.0
100-20-4210-1-625-000-0000	POLICE ADMIN POSTAGE	3,500.00	3,389.24	3,500.00	3,500.00	3,500.00	3,500.00	0.0
	POSTAGE					3,500.00		
100-20-4210-1-630-000-0000	POLICE ADMIN MAINTENANCE & REPAIRS	6,500.00	8,582.17	6,500.00	2,000.00	2,000.00	2,000.00	-69.2
	MINOR REPAIRS ONEQUIP SERVICE					2,000.00		
100-20-4210-1-680-000-0000	POLICE ADMIN DEPARTMENTAL SUPPLIES	5,000.00	6,630.69	5,000.00	5,500.00	5,500.00	5,000.00	0.0
100-20-4210-1-750-000-0000	POLICE ADMIN FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.0
100-20-4210-3-110-000-0000	POLICE UOD SALARIES	2,063,214.00	2,014,554.47	2,209,763.00	2,194,130.00	2,194,130.00	2,310,146.00	4.5
	DETECTIVE			2.00 @	118,472.00	118,472.00		
	TELECOM OPERATORS			6.00 @	254,466.00	254,466.00		
	TCO SUPERVISOR			1.00 @	48,314.00	48,314.00		
	PATROL OFFICER			24.00 @	1,291,863.00	1,291,863.00		
	SHIFT DIFFERENTIAL - CONTRACTUAL			1.00 @	29,120.00	29,120.00		
	6 SERGEANT			7.00 @	451,895.00	451,895.00		
100-20-4210-3-140-000-0000	POLICE UOD O. T.	315,000.00	411,779.60	329,175.00	355,509.00	350,509.00	350,509.00	6.4

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POLICE								
00-20-4210-3-193-000-0000	POLICE UOD HOLIDAY	70,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	0.0
00-20-4210-3-210-000-0000	POLICE UOD HEALTH INSURANCE	507,005.06	556,518.30	557,215.00	652,589.00	634,407.00	634,407.00	13.8
00-20-4210-3-215-000-0000	POLICE UOD LIFE INSURANCE	52,214.00	46,138.90	39,527.00	43,347.00	43,347.00	43,347.00	9.6
00-20-4210-3-219-000-0000	POLICE UOD DENTAL INSURANCE	51,079.00	49,730.90	50,799.00	53,252.00	50,238.00	50,238.00	-1.1
00-20-4210-3-220-000-0000	POLICE UOD SOCIAL SECURITY	18,118.00	23,712.95	21,058.00	18,772.00	18,772.00	18,772.00	-10.8
00-20-4210-3-225-000-0000	POLICE UOD MEDICARE	33,890.00	34,249.89	35,895.00	37,054.00	37,054.00	37,054.00	3.2
00-20-4210-3-230-000-0000	POLICE UOD RETIREMENT	218,162.00	230,489.24	237,180.00	300,779.00	300,779.00	325,518.00	37.2
00-20-4210-3-241-000-0000	POLICE UOD TRAINING	26,000.00	25,633.78	26,000.00	24,000.00	24,000.00	24,000.00	-7.6
	TRAINING EQUIPMENT					4,000.00		
	PERIODICAL, MV, LAWS					6,000.00		
	CRIMINAL CODES							
	RANGE MEMBERSHIP					2,000.00		
	FIREARMSTRAINING					12,000.00		
00-20-4210-3-260-000-0000	POLICE UOD WORKERS' COMPENSATION	17,444.00	16,130.55	21,172.00	24,716.00	24,716.00	24,716.00	16.7
00-20-4210-3-290-000-0000	POLICE UOD UNIFORMS & CLEANING	37,500.00	40,862.36	39,000.00	41,000.00	41,000.00	41,000.00	5.1
	UNIFORMS CONTRACTUAL					28,500.00		
	BULLET RESISTANT VESTS					8,000.00		
	WEB GEAR, OC SPRAY					4,500.00		
00-20-4210-3-331-000-0000	POLICE UOD SPECIAL INVESTIGATIONS	6,000.00	11,060.06	6,000.00	7,500.00	7,500.00	6,500.00	8.3
	FILM, PRISONER FOOD, EVIDENCE							
	PHOTO PROCESSING, EVIDENCE MAT					7,500.00		
00-20-4210-3-440-000-0000	POLICE UOD RENTAL & LEASES	7,200.00	4,500.00	7,700.00	8,200.00	8,200.00	8,200.00	6.4
	MOTORCYCLE LEASE					3,200.00		
	NH SPOTS					5,000.00		
00-20-4210-3-660-000-0000	POLICE UOD VEHICLE REPAIRS & MAINT	12,000.00	23,939.73	12,000.00	24,000.00	24,000.00	24,000.00	100.0
	VEH REPAIRS AND MAINT					24,000.00		
00-20-4210-3-691-000-0000	POLICE UOD K-9 SUPPLIES	3,000.00	636.36	3,000.00	2,500.00	2,500.00	2,500.00	-16.6
	POLICE K-9 FOOD, EQUIPMENT							
	MEDICAL FOR POLICE K-9					2,500.00		
00-20-4210-3-740-000-0000	POLICE UOD MACHINERY & EQUIPMENT	0.00	1,505.62	0.00	0.00	0.00	0.00	0.0
00-20-4210-3-760-000-0000	POLICE UOD VEHICLES & EQUIPMENT	22,000.00	8,882.45	22,000.00	10,000.00	10,000.00	10,000.00	-54.5

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POLICE								
	VEH EQ, MAGLIGHTS, BATS					10,000.00		
00-20-4210-3-990-000-0000	POLICE UOD CAPITAL LEASES	123,429.00	122,397.78	123,429.00	123,429.00	123,429.00	123,429.00	0.0
	2ND YEAR OF 3 YEAR LEASE - CRUISERS					123,429.00		
00-20-4210-5-110-000-0000	POLICE SUPPORT SALARIES	465,215.00	468,569.52	479,029.00	522,332.00	522,332.00	522,332.00	9.0
	RECORDS SUPERVISOR			1.00 @	50,407.00	50,407.00		
	RECORDS CLERK			2.00 @	86,322.00	86,322.00		
	RECORDS CLERK/DATABASE			1.00 @	37,219.00	37,219.00		
	DETECTIVE			1.00 @	59,236.00	59,236.00		
	PATROL OFFICER			4.00 @	229,162.00	229,162.00		
	COMMUNITY POLICING OFFICER			1.00 @	59,986.00	59,986.00		
00-20-4210-5-120-000-0000	POLICE SUPPORT P. T. SALARIES	32,498.00	37,393.15	36,245.00	37,695.00	37,695.00	37,695.00	4.0
	CROSSING GUARDS			@	37,695.00	37,695.00		
00-20-4210-5-140-000-0000	POLICE SUPPORT O. T.	15,000.00	6,148.85	15,675.00	15,675.00	15,675.00	15,675.00	0.0
00-20-4210-5-210-000-0000	POLICE SUPPORT HEALTH INSURANCE	110,919.30	93,485.89	121,933.00	112,004.00	109,082.00	109,082.00	-10.5
00-20-4210-5-215-000-0000	POLICE SUPPORT LIFE INSURANCE	11,890.00	10,294.01	9,720.00	9,072.00	9,072.00	9,072.00	-6.6
00-20-4210-5-219-000-0000	POLICE SUPPORT DENTAL INSURANCE	10,816.00	9,088.09	11,359.00	10,349.00	9,763.00	9,763.00	-14.0
00-20-4210-5-220-000-0000	POLICE SUPPORT SOCIAL SECURITY	6,250.00	7,576.63	6,257.00	8,631.00	8,631.00	8,631.00	37.9
00-20-4210-5-225-000-0000	POLICE SUPPORT MEDICARE	4,667.00	5,041.56	4,764.00	5,362.00	5,362.00	5,362.00	12.5
00-20-4210-5-230-000-0000	POLICE SUPPORT RETIREMENT	43,012.00	45,546.06	44,013.00	58,308.00	58,308.00	58,308.00	32.4
00-20-4210-5-260-000-0000	POLICE SUPPORT WRKS' COMP	6,127.00	5,611.98	4,762.00	5,005.00	5,005.00	5,005.00	5.1
00-20-4210-5-611-000-0000	POLICE SUPPORT SAFETY PROGRAM	10,000.00	5,775.38	10,000.00	10,000.00	10,000.00	8,000.00	-20.0
	DARE DRUG AWARENESS PROGRAM					10,000.00		
00-20-4210-5-612-000-0000	POLICE SUPPORT CRIME PREVENTION	7,500.00	7,416.19	7,500.00	7,500.00	7,500.00	5,500.00	-26.6
	COMMUNITY POLICING PROGRAM					7,500.00		
00-20-4210-7-110-000-0000	POLICE STATION SALARIES	40,663.00	41,262.75	41,778.00	40,560.00	40,560.00	44,023.00	5.3
	CUSTODIAN			1.00 @	40,560.00	40,560.00		
00-20-4210-7-140-000-0000	POLICE STATION O. T.	2,000.00	1,140.76	2,000.00	2,000.00	2,000.00	2,000.00	0.0

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POLICE								
00-20-4210-7-210-000-0000	POLICE STATION HEALTH INSURANCE	6,111.45	6,287.86	6,597.00	7,535.00	7,338.00	6,953.00	5.4
00-20-4210-7-215-000-0000	POLICE STATION LIFE INSURANCE	703.00	918.60	782.00	816.00	816.00	816.00	4.3
00-20-4210-7-219-000-0000	POLICE STATION DENTAL INSURANCE	504.00	535.63	522.00	544.00	513.00	513.00	-1.7
00-20-4210-7-220-000-0000	POLICE STATION SOCIAL SECURITY	2,645.00	2,564.14	2,714.00	2,639.00	2,639.00	2,639.00	-2.7
00-20-4210-7-225-000-0000	POLICE STATION MEDICARE	619.00	599.81	635.00	617.00	617.00	617.00	-2.8
00-20-4210-7-230-000-0000	POLICE STATION RETIREMENT	2,905.00	2,924.56	2,981.00	3,720.00	3,720.00	4,385.00	47.1
00-20-4210-7-260-000-0000	POLICE STATION WORKERS' COMP	1,014.00	873.74	789.00	799.00	799.00	799.00	1.2
00-20-4210-7-290-000-0000	POLICE STATION UNIFORMS & CLEANING	350.00	360.40	350.00	350.00	350.00	350.00	0.0
	CONTRACTUAL UNIFORM REPLACEMENT					350.00		
00-20-4210-7-360-000-0000	POLICE STATION CUSTODIAL SERVICES	14,000.00	10,450.00	14,000.00	14,000.00	13,000.00	11,000.00	-21.4
	CUSTODIAL VAC, WEEKEND COV					14,000.00		
00-20-4210-7-410-000-0000	POLICE STATION ELECTRIC	32,000.00	59,266.07	44,436.00	60,000.00	60,000.00	60,000.00	35.0
00-20-4210-7-411-000-0000	POLICE STATION HEAT & OIL	12,000.00	35,251.92	32,000.00	35,000.00	35,000.00	35,000.00	191.6
00-20-4210-7-412-000-0000	POLICE STATION WATER	4,000.00	8,087.98	4,000.00	7,100.00	7,100.00	7,100.00	-70.4
	STATION OUTBUILDING SPRINKLER SYSTEM					2,800.00 1,900.00 2,400.00		
00-20-4210-7-630-000-0000	POLICE STATION MAINT & REPAIRS	18,000.00	18,375.92	27,000.00	29,000.00	28,000.00	28,000.00	3.7
	FIRE SYSTEM SVC CONTRACT					1,800.00		
	ELEVATOR CONTRACT					1,800.00		
	UPS SYSTEM					2,400.00		
	UVAC					1,900.00		
	GENERATOR					1,100.00		
	CLEANING, CUSTODIAL SUPPLIES					14,000.00		
	SECURITY SYSTEM CONTRACT					6,000.00		
00-20-4414-0-110-000-0000	POLICE ACO SALARIES	42,513.00	42,302.78	42,571.00	44,346.00	44,346.00	44,346.00	4.1
	ANIMAL CONTROL OFFICER			1.00 @	44,346.00	44,346.00		
00-20-4414-0-140-000-0000	POLICE ACO O. T.	3,900.00	249.80	3,900.00	3,900.00	2,900.00	1,900.00	-51.2
00-20-4414-0-210-000-0000	POLICE ACO HEALTH INSURANCE	12,222.90	12,575.79	13,194.00	15,070.00	14,677.00	14,677.00	11.2

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POLICE								
00-20-4414-0-215-000-0000	POLICE ACO LIFE INSURANCE	1,220.00	928.33	833.00	892.00	892.00	892.00	7.0
20-4414-0-219-000-0000	POLICE ACO DENTAL INSURANCE	941.00	999.67	975.00	1,016.00	958.00	958.00	-1.7
00-20-4414-0-220-000-0000	POLICE ACO SOCIAL SECURITY	2,645.00	2,492.07	2,969.00	2,991.00	2,991.00	2,991.00	0.7
20-4414-0-225-000-0000	POLICE ACO MEDICARE	619.00	582.70	694.00	699.00	699.00	699.00	0.7
20-4414-0-230-000-0000	POLICE ACO RETIREMENT	3,174.00	2,936.50	3,055.00	4,217.00	4,217.00	4,217.00	38.0
00-20-4414-0-260-000-0000	POLICE ACO WORKERS' COMP	345.00	318.49	281.00	296.00	296.00	296.00	5.3
20-4414-0-290-000-0000	POLICE ACO UNIFORMS & CLEANING	250.00	0.00	250.00	250.00	250.00	250.00	0.0
CONTRACTUAL						250.00		
00-20-4414-0-440-000-0000	POLICE ACO KENNEL LEASE	1,500.00	703.31	1,500.00	1,000.00	1,000.00	1,000.00	-33.3
KENNEL FOOD, MEDICAL						1,000.00		
00-20-4414-0-570-000-0000	POLICE ACO SEMINARS & WORKSHOPS	400.00	297.48	400.00	400.00	400.00	400.00	0.0
STATE ACO TRAINING						400.00		
20-4414-0-610-000-0000	POLICE ACO GENERAL SUPPLIES	400.00	54.78	400.00	400.00	400.00	400.00	0.0
GENERAL EQP SUPPLIES						400.00		
20-4414-0-660-000-0000	POLICE ACO VEHICLE MAINT & RPRS	0.00	102.95	0.00	0.00	0.00	0.00	0.0
20	POLICE	5,706,418.17	5,672,359.67	6,023,246.00	6,317,135.00	6,275,844.00	6,429,256.00	6.74

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FIRE								
00-23-4215-2-110-000-0000	AMBULANCE SALARIES	170,106.00	182,286.19	176,342.00	180,031.00	180,031.00	180,031.00	2.0
	PARAMEDICS			3.00 @	180,031.00	180,031.00		
23-4215-2-140-000-0000	AMBULANCE O. T.	26,791.00	19,099.57	26,791.00	22,000.00	22,000.00	22,000.00	-17.8
00-23-4215-2-193-000-0000	AMBULANCE HOLIDAY PAY	4,000.00	0.00	9,724.00	15,319.00	10,108.00	10,108.00	3.9
	CONTRACTUAL			1.00 @	15,319.00	15,319.00		
00-23-4215-2-210-000-0000	AMBULANCE HEALTH INSURANCE	30,861.98	31,937.35	33,316.00	38,051.00	37,058.00	37,058.00	11.2
00-23-4215-2-215-000-0000	AMBULANCE LIFE INSURANCE	1,244.00	1,355.25	1,251.00	1,295.00	1,295.00	1,295.00	3.5
23-4215-2-219-000-0000	AMBULANCE DENTAL INSURANCE	2,882.00	2,215.27	2,986.00	3,111.00	2,935.00	2,935.00	-1.7
00-23-4215-2-225-000-0000	AMBULANCE MEDICARE	2,991.00	2,985.94	3,082.00	3,152.00	3,152.00	3,152.00	2.2
23-4215-2-230-000-0000	AMBULANCE RETIREMENT	29,624.00	30,493.06	30,519.00	34,602.00	34,602.00	34,602.00	13.3
00-23-4215-2-241-000-0000	AMBULANCE TRAINING	14,000.00	13,921.43	14,000.00	14,000.00	14,000.00	14,000.00	0.0
23-4215-2-260-000-0000	AMBULANCE WORKERS' COMPENSATION	6,195.00	4,851.79	4,210.00	4,492.00	4,492.00	4,492.00	6.7
00-23-4215-2-330-000-0000	AMBULANCE MGMT SERVICES	30,000.00	34,849.24	30,000.00	35,000.00	35,000.00	35,000.00	16.6
	THIRD PARTY BILLING			@	35,000.00			
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	0.0
	0.00 CONTRACTUAL			3.00 @	500.00	1,500.00		
00-23-4215-2-610-000-0000	AMBULANCE GENERAL SUPPLIES	22,000.00	19,175.97	22,000.00	24,000.00	24,000.00	24,000.00	9.0
	0.00 UPGRADE AED'S BASED ON AHA GUIDELINES			1.00 @	24,000.00	24,000.00		
00-23-4215-2-620-000-0000	AMBULANCE OFFICE SUPPLIES	3,000.00	2,451.46	2,500.00	3,000.00	2,500.00	2,100.00	-16.0
00-23-4215-2-660-000-0000	AMBULANCE VEHICLE MAINT & REPAIRS	3,000.00	7,906.73	3,000.00	5,000.00	5,000.00	5,000.00	66.6
	0.00 BASED ON ACTUAL EXPENDITURE			1.00 @	5,000.00	5,000.00		
00-23-4215-2-740-000-0000	AMBULANCE REPAIRS & MAINTENANCE	9,000.00	9,037.17	9,000.00	9,000.00	9,000.00	9,000.00	0.0

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FIRE								
	DEFIBRILLATOR MAINTENANCE CONTRACT			1.00 @	7,000.00	7,000.00		
	STRETCHER PREVENTIVE MAINTENANCE			1.00 @	1,000.00	1,000.00		
	GENERAL EQUIPMENT MAINTENANCE AND REPAIR			1.00 @	1,000.00	1,000.00		
10-23-4220-1-110-000-0000	FIRE ADMIN SALARIES	415,207.00	445,951.04	417,678.00	411,042.00	411,042.00	413,960.00	-0.8
	ADMIN ASSISTANT			1.00 @	42,792.00	42,792.00		
	CAPTAINS			4.00 @	267,562.00	267,562.00		
	CHIEF			1.00 @	100,688.00	100,688.00		
10-23-4220-1-140-000-0000	FIRE ADMIN O. T.	53,760.00	55,359.72	53,760.00	60,050.00	56,000.00	56,000.00	4.1
	ALLOWS FOR COLA			1.00 @	60,050.00	60,050.00		
10-23-4220-1-193-000-0000	FIRE ADMIN HOLIDAY PAY	7,200.00	0.00	8,800.00	8,800.00	8,800.00	8,800.00	0.0
	CONTRACTUAL			1.00 @	8,800.00	8,800.00		
23-4220-1-210-000-0000	FIRE ADMIN HEALTH INSURANCE	99,002.12	63,558.23	98,646.00	114,456.00	111,470.00	111,470.00	13.0
10-23-4220-1-215-000-0000	FIRE ADMIN LIFE INSURANCE	7,027.00	6,116.36	7,308.00	7,351.00	7,351.00	7,351.00	0.5
23-4220-1-219-000-0000	FIRE ADMIN DENTAL INSURANCE	9,510.00	6,003.12	9,032.00	9,411.00	8,878.00	8,878.00	-1.7
10-23-4220-1-220-000-0000	FIRE ADMIN SOCIAL SECURITY	2,762.00	2,596.35	2,844.00	2,652.00	2,652.00	2,652.00	-6.7
23-4220-1-225-000-0000	FIRE ADMIN MEDICARE	2,564.00	2,800.35	2,594.00	3,498.00	3,498.00	3,498.00	34.8
23-4220-1-230-000-0000	FIRE ADMIN RETIREMENT	51,923.00	69,682.43	51,272.00	73,326.00	73,326.00	73,972.00	44.2
10-23-4220-1-241-000-0000	FIRE ADMIN TRAINING	0.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0
23-4220-1-260-000-0000	FIRE ADMIN WORKERS' COMP	12,548.00	9,680.10	7,170.00	5,717.00	5,717.00	5,717.00	-20.2
10-23-4220-1-341-000-0000	FIRE ADMIN TELEPHONE	16,200.00	23,143.78	19,200.00	22,000.00	22,000.00	22,000.00	14.5
	BASED ON ACTUAL EXPENSE			1.00 @	22,000.00	22,000.00		
23-4220-1-440-000-0000	FIRE ADMIN RENTALS & LEASES	7,664.00	6,408.65	4,664.00	3,600.00	3,600.00	3,600.00	-22.8
	DEPARTMENT COPIERS			2.00 @	1,800.00	3,600.00		
23-4220-1-490-000-0000	FIRE ADMIN UNIFORM ALLOWANCE	2,800.00	2,875.94	2,800.00	2,800.00	2,800.00	2,800.00	0.0
	CONTRACTUAL			1.00 @	2,800.00	2,800.00		
10-23-4220-1-530-000-0000	FIRE ADMIN PUBLIC EDUCATION	5,000.00	3,821.86	7,000.00	7,000.00	6,500.00	5,000.00	-28.5

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FIRE								
30-23-4220-1-531-000-0000	FIRE ADMIN SAFETY PROGRAM	27,500.00	28,047.55	27,000.00	27,000.00	27,000.00	27,000.00	0.0
23-4220-1-550-000-0000	FIRE ADMIN PRINTING	750.00	867.27	750.00	750.00	750.00	750.00	0.0
30-23-4220-1-560-000-0000	FIRE ADMIN DUES & SUBSCRIPTIONS	400.00	200.00	400.00	400.00	400.00	400.00	0.0
23-4220-1-610-000-0000	FIRE ADMIN GENERAL SUPPLIES	600.00	570.86	600.00	600.00	600.00	600.00	0.0
23-4220-1-620-000-0000	FIRE ADMIN OFFICE SUPPLIES	6,000.00	3,905.38	5,500.00	5,500.00	5,000.00	5,000.00	-9.0
30-23-4220-1-625-000-0000	FIRE ADMIN POSTAGE	600.00	447.84	600.00	600.00	600.00	600.00	0.0
23-4220-1-634-000-0000	FIRE ADMIN HAZARDOUS MATERIALS	5,000.00	11,430.00	5,000.00	7,500.00	6,500.00	6,500.00	30.0
30-23-4220-1-660-000-0000	FIRE ADMIN VEHICLE MAINT & RPRS	63,600.00	59,643.91	63,100.00	70,000.00	68,100.00	67,997.00	7.7
23-4220-1-690-000-0000	FIRE ADMIN MEDICAL MISC SUPPLIES	7,000.00	6,683.33	7,000.00	7,000.00	7,000.00	7,000.00	0.0
30-23-4220-1-990-000-0000	FIRE ADMIN CAPITAL LEASES	41,000.00	46,265.63	28,500.00	29,500.00	29,500.00	29,500.00	3.5
30-23-4220-2-110-000-0000	FIRE FIGHTING SALARIES	1,791,769.00	1,867,296.67	1,859,433.00	1,835,787.00	1,835,787.00	1,835,787.00	-1.2
		FIREFIGHTER LIEUTENANT FIREFIGHTER/MEDIC LIEUTENANT/MEDIC 21.00 @ 2.00 @ 3.00 @ 7.00 @ 1,068,849.00 129,752.00 165,816.00 471,400.00 1,068,819.00 129,752.00 165,816.00 471,400.00						
23-4220-2-120-000-0000	FIRE FIGHTING CALLMEN SALARIES	18,500.00	3,233.00	18,500.00	20,000.00	18,500.00	13,500.00	-27.0
30-23-4220-2-140-000-0000	FIRE FIGHTING O. T.	250,000.00	220,649.37	250,000.00	267,760.00	267,760.00	267,760.00	7.1
30-23-4220-2-193-000-0000	FIRE FIGHTING HOLIDAYS	40,000.00	0.00	106,950.00	105,913.00	105,913.00	105,913.00	-0.9
		CONTRACTUAL 1.00 @ 105,913.00 105,913.00						
30-23-4220-2-210-000-0000	FIRE FIGHTING HEALTH INSURANCE	376,466.83	421,276.83	427,460.00	492,114.00	479,341.00	479,341.00	12.1
23-4220-2-215-000-0000	FIRE FIGHTING LIFE INSURANCE	12,793.00	16,291.51	13,660.00	13,886.00	13,886.00	13,886.00	1.6
30-23-4220-2-219-000-0000	FIRE FIGHTING DENTAL	40,543.00	41,061.84	40,589.00	43,075.00	40,637.00	40,637.00	0.1
30-23-4220-2-220-000-0000	FIRE FIGHTING SOCIAL SECURITY	0.00	601.59	1,240.00	1,240.00	1,240.00	1,240.00	0.0
23-4220-2-225-000-0000	FIRE FIGHTING MEDICARE	31,366.00	25,255.60	32,693.00	28,041.00	28,041.00	28,041.00	-14.2
30-23-4220-2-230-000-0000	FIRE FIGHTING RETIREMENT	310,620.00	322,215.46	320,904.00	352,107.00	352,107.00	352,107.00	9.7
23-4220-2-241-000-0000	FIRE FIGHTING TRAINING	9,000.00	5,727.06	10,000.00	29,236.00	20,000.00	18,000.00	80.0

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FIRE								
	ALL FT FIREFIGHTERS FOR ARFF CLASS			1.00 @	19,236.00	19,236.00		
	ALL OTHER TRAINING			1.00 @	10,000.00	10,000.00		
23-4220-2-260-000-0000	FIRE FIGHTING WORKERS' COMP	55,628.00	46,993.71	45,836.00	48,570.00	48,570.00	48,570.00	5.9
00-23-4220-2-490-000-0000	FIRE FIGHTING UNIFORM ALLOWANCE	18,500.00	17,936.79	18,500.00	18,500.00	18,500.00	18,500.00	0.0
	CONTRACTUAL			1.00 @	18,500.00	18,500.00		
23-4220-2-680-000-0000	FIRE FIGHTING DEPARTMENT EXPENSES	60,000.00	38,807.84	50,000.00	50,000.00	50,000.00	49,000.00	-2.0
00-23-4220-3-110-000-0000	FIRE PREVENTION SALARIES	115,592.00	114,448.63	118,686.00	116,478.00	116,478.00	116,478.00	-1.8
	MARSHALL			1.00 @	68,700.00	68,700.00		
	INSPECTOR			1.00 @	47,778.00	47,778.00		
23-4220-3-140-000-0000	FIRE PREVENTION O. T.	12,500.00	13,792.95	12,500.00	12,500.00	12,500.00	12,500.00	0.0
00-23-4220-3-193-000-0000	FIRE PREVENTION HOLIDAYS	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.0
	CONTRACTUAL			1.00 @	2,000.00	2,000.00		
23-4220-3-210-000-0000	FIRE PREVENTION HEALTH INSURANCE	31,059.69	23,434.91	35,625.00	40,688.00	39,627.00	39,627.00	11.2
00-23-4220-3-215-000-0000	FIRE PREVENTION LIFE INSURANCE	1,771.00	1,505.95	1,606.00	1,659.00	1,659.00	1,659.00	3.3
23-4220-3-219-000-0000	FIRE PREVENTION DENTAL	3,170.00	2,334.93	3,284.00	3,422.00	3,228.00	3,228.00	-1.7
00-23-4220-3-220-000-0000	FIRE PREVENTION SOCIAL SECURITY	2,653.00	2,825.31	2,959.00	2,962.00	2,962.00	2,962.00	0.1
23-4220-3-225-000-0000	FIRE PREVENTION MEDICARE	621.00	660.76	692.00	693.00	693.00	693.00	0.1
00-23-4220-3-230-000-0000	FIRE PREVENTION RETIREMENT	14,258.00	15,154.78	15,522.00	17,421.00	17,421.00	17,421.00	12.2
23-4220-3-241-000-0000	FIRE PREVENTION TRAINING	2,000.00	464.20	2,000.00	2,000.00	2,000.00	1,000.00	-50.0
23-4220-3-260-000-0000	FIRE PREVENTION WORKERS' COMP	3,807.00	2,866.19	1,700.00	1,612.00	1,612.00	1,612.00	-5.1
00-23-4220-3-490-000-0000	FIRE PREVENTION UNIFORM ALLOWANCE	900.00	528.75	900.00	900.00	900.00	900.00	0.0
	CONTRACTUAL			1.00 @	500.00	500.00		
	CONTRACTUAL			1.00 @	400.00	400.00		
23-4220-3-560-000-0000	FIRE PREVENTION DUES & SUBSCRIPTIONS	1,200.00	795.50	1,200.00	1,200.00	1,200.00	1,200.00	0.0
00-23-4220-3-680-000-0000	FIRE PREVENTION DEPT SUPPLIES	3,000.00	1,298.17	3,000.00	3,000.00	3,000.00	3,000.00	0.0
23-4220-5-110-000-0000	FIRE COMM SALARIES	154,417.00	161,228.78	152,798.00	152,368.00	152,368.00	152,368.00	-0.2

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FIRE								
	TELECOM OPERATORS			4.00 @	152,368.00	152,368.00		
23-4220-5-120-000-0000	FIRE COMM P. T. SALARIES	13,000.00	15,452.48	13,000.00	15,000.00	15,000.00	15,000.00	15.3
	INCREASE OF HOURS AND COLA			1.00 @	15,000.00	15,000.00		
23-4220-5-140-000-0000	FIRE COMM O.T.	20,000.00	15,561.35	20,000.00	22,144.00	22,144.00	22,144.00	10.7
23-4220-5-193-000-0000	FIRE COMM HOLIDAY	3,000.00	123.44	8,540.00	7,033.00	7,033.00	7,033.00	-17.6
	CONTRACTUAL			1.00 @	7,033.00	7,033.00		
23-4220-5-210-000-0000	FIRE COMM HEALTH INSURANCE	47,362.00	59,120.11	39,137.00	44,700.00	43,534.00	43,534.00	11.2
23-4220-5-215-000-0000	FIRE COMM LIFE INSURANCE	1,285.00	2,065.24	1,359.00	1,377.00	1,377.00	1,377.00	1.3
23-4220-5-219-000-0000	FIRE COMM DENTAL	4,467.00	4,825.44	3,508.00	3,655.00	3,448.00	3,448.00	-1.7
23-4220-5-220-000-0000	FIRE COMM SOCIAL SECURITY	11,867.00	12,075.25	12,050.00	12,062.00	12,062.00	12,062.00	0.1
23-4220-5-225-000-0000	FIRE COMM MEDICARE	2,775.00	2,820.92	2,818.00	2,821.00	2,821.00	2,821.00	0.1
23-4220-5-230-000-0000	FIRE COMM RETIREMENT	10,525.00	12,698.31	12,350.00	15,867.00	15,867.00	15,867.00	28.4
23-4220-5-241-000-0000	FIRE COMM TRAINING	3,500.00	135.00	3,500.00	3,500.00	2,500.00	2,000.00	-42.8
23-4220-5-260-000-0000	FIRE COMM WORKERS' COMP	276.00	240.33	222.00	297.00	297.00	297.00	33.7
23-4220-5-490-000-0000	FIRE COMM UNIFORM ALLOWANCE	3,750.00	1,940.98	3,750.00	3,750.00	3,750.00	3,750.00	0.0
	CONTRACTUAL			1.00 @	3,750.00	3,750.00		
23-4220-5-630-000-0000	FIRE COMM MAINTENANCE & REPAIRS	20,000.00	6,704.11	20,000.00	20,000.00	20,000.00	20,000.00	0.0
23-4220-5-740-000-0000	FIRE COMM MACHINERY & EQUIPMENT	25,000.00	33,380.45	25,000.00	25,000.00	25,000.00	25,000.00	0.0
23-4220-8-410-000-0000	FIRE STATION ELECTRICITY	14,700.00	20,106.68	20,700.00	23,221.00	23,221.00	23,221.00	12.1
	ALLOWS FOR NEW STATION AND ACTUAL COST			1.00 @	23,221.00	23,221.00		
23-4220-8-411-000-0000	FIRE STATION HEAT & OIL	10,500.00	12,059.11	10,500.00	10,500.00	10,500.00	10,500.00	0.0
	ALLOWS FOR NEW STATION AND ACTUAL COST			1.00 @	10,500.00	10,500.00		
23-4220-8-412-000-0000	FIRE STATION WATER	3,500.00	2,186.09	3,500.00	2,500.00	2,500.00	2,500.00	-28.5
23-4220-8-430-000-0000	FIRE STATION REPAIRS & MAINTENANCE	9,000.00	22,108.86	9,000.00	14,000.00	14,000.00	13,000.00	44.4

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
BUILDING								
00-24-4240-1-110-000-0000	BUILDING SALARIES	225,778.00	222,681.93	227,148.00	225,148.00	225,148.00	234,561.00	3.2
	SECRETARY			1.00 @	41,882.00	41,882.00		
	ASST BUILDING INSPECTOR			1.00 @	55,087.00	55,087.00		
	BUILDING INSPECTOR			1.00 @	84,109.00	84,109.00		
	CODE ENFORCEMENT OFFICER			1.00 @	44,070.00	44,070.00		
00-24-4240-1-120-000-0000	BUILDING P.T. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.0
00-24-4240-1-140-000-0000	BUILDING O.T.	2,000.00	1,259.16	3,070.00	5,707.00	5,707.00	5,707.00	85.9
00-24-4240-1-210-000-0000	BUILDING HEALTH INSURANCE	35,217.71	38,276.70	40,085.00	46,158.00	44,954.00	44,569.00	11.1
00-24-4240-1-215-000-0000	BUILDING LIFE INSURANCE	4,689.00	4,681.03	4,221.00	4,296.00	4,296.00	4,296.00	1.7
00-24-4240-1-219-000-0000	BUILDING DENTAL	2,824.00	1,999.34	2,925.00	3,048.00	2,875.00	2,875.00	-1.7
00-24-4240-1-220-000-0000	BUILDING SOCIAL SECURITY	13,998.00	14,515.00	13,817.00	14,201.00	14,201.00	14,201.00	2.7
00-24-4240-1-225-000-0000	BUILDING MEDICARE	3,274.00	3,394.50	3,418.00	3,321.00	3,321.00	3,321.00	-2.8
00-24-4240-1-230-000-0000	BUILDING RETIREMENT	15,516.00	12,933.26	16,054.00	20,019.00	20,019.00	20,419.00	27.1
00-24-4240-1-240-000-0000	BUILDING TUITION REIMBURSEMENT	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0
	PER UNION CONTRACT			1.00 @	1,000.00	1,000.00		
00-24-4240-1-241-000-0000	BUILDING TRAINING	1,000.00	162.50	1,000.00	1,000.00	1,000.00	500.00	-50.0
00-24-4240-1-260-000-0000	BUILDING WORKERS' COMP	7,059.00	5,732.42	5,395.00	5,555.00	5,555.00	5,555.00	2.9
00-24-4240-1-330-000-0000	BUILDING MANAGEMENT SERVICES	10,000.00	10,775.28	7,500.00	7,500.00	7,500.00	7,000.00	-6.6
00-24-4240-1-341-000-0000	BUILDING TELEPHONE	3,050.00	3,455.43	3,450.00	3,450.00	3,450.00	3,450.00	0.0
	NEXTEL			1.00 @	2,400.00	2,400.00		
	GENERAL PHONE			1.00 @	1,050.00	1,050.00		
00-24-4240-1-490-000-0000	BUILDING UNIFORM ALLOWANCE	240.00	127.80	240.00	240.00	240.00	240.00	0.0
	UNIFORM - SAFETY SHOES			1.00 @	240.00	240.00		
00-24-4240-1-550-000-0000	BUILDING PRINTING	1,650.00	1,245.24	1,650.00	1,650.00	1,650.00	1,620.00	-1.8
00-24-4240-1-560-000-0000	BUILDING DUES & SUBSCRIPTIONS	280.00	310.00	370.00	540.00	540.00	540.00	45.9

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BUILDING								
	NEW ENGLAND BLDG CODE ASSOC			1.00 @	25.00	25.00		
	GRANITE STATE DESIGNERS			1.00 @	50.00	50.00		
	NH HEALTH OFFICERS ASSOC			1.00 @	10.00	10.00		
	NH BLDG OFFICIALS ASSOC			3.00 @	50.00	150.00		
	NATIONAL FIRE PROTECTION ASSOC			1.00 @	135.00	135.00		
	INTERNATIONAL CODE COUNCIL			1.00 @	170.00	170.00		
24-4240-1-570-000-0000	BUILDING SEMINARS & WORKSHOPS	3,515.00	3,051.67	3,515.00	3,515.00	3,515.00	3,515.00	0.0
	ICC ANNUAL MTG			1.00 @	1,100.00	1,100.00		
	MTHLY BLDG OFFICERS MTG			24.00 @	30.00	720.00		
	HEALTH OFFICERS MTG			2.00 @	30.00	60.00		
	SEMINARS			6.00 @	255.00	1,530.00		
	NHMA ANNUAL MEETING			1.00 @	105.00	105.00		
24-4240-1-575-000-0000	BUILDING TRAVEL & MILEAGE	1,000.00	186.37	1,000.00	1,000.00	500.00	500.00	-50.0
24-4240-1-620-000-0000	BUILDING OFFICE SUPPLIES	1,336.00	1,096.67	1,336.00	1,336.00	1,336.00	1,336.00	0.0
24-4240-1-625-000-0000	BUILDING POSTAGE	500.00	640.45	500.00	500.00	500.00	500.00	0.0
24-4240-1-750-000-0000	BUILDING FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.0
24	BUILDING	333,926.71	326,524.75	337,694.00	349,184.00	347,307.00	355,705.00	5.33

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HIGHWAY								
00-26-4311-0-110-000-0000	HIGHWAY ADMIN SALARIES	743,026.00	746,913.98	745,835.00	736,260.00	736,260.00	784,938.00	5.2
	ASST FOREMAN			1.00 @	53,936.00	53,936.00		
	TRUCK DRIVER/LABORER			1.00 @	33,020.00	33,020.00		
	DIRECTOR			1.00 @	100,688.00	100,688.00		
	TRUCK DRIVER/LABORER			1.00 @	35,349.00	35,349.00		
	EQUIPMENT OPERATOR			1.00 @	51,581.00	51,581.00		
	EQUIPMENT OPERATOR			1.00 @	51,841.00	51,841.00		
	TRUCK DRIVER/LABORER			1.00 @	35,349.00	35,349.00		
	ADMIN ASSISTANT			1.00 @	46,790.00	46,790.00		
	EQUIPMENT OPERATOR			1.00 @	51,841.00	51,841.00		
	TRUCK DRIVER/LABORER			1.00 @	47,072.00	47,072.00		
	FOREMAN			1.00 @	57,590.00	57,590.00		
	MECHANIC			1.00 @	52,846.00	52,846.00		
	TRUCK DRIVER/LABORER			1.00 @	40,499.00	40,499.00		
	ASST DIRECTOR			1.00 @	77,858.00	77,858.00		
00-26-4311-0-120-000-0000	HIGHWAY ADMIN P. T. SALARIES	41,101.00	27,602.83	41,550.00	40,631.00	40,631.00	40,631.00	-2.2
	SECRETARY - 30 HOURS PER WEEK			1.00 @	30,631.00	30,631.00		
	SNOWPLOWERS			1.00 @	10,000.00	10,000.00		
00-26-4311-0-140-000-0000	HIGHWAY ADMIN O.T.	90,000.00	93,272.38	89,717.00	94,678.00	94,678.00	94,678.00	5.5
00-26-4311-0-145-000-0000	HIGHWAY ADMIN SNOW O. T.	75,000.00	63,096.06	78,000.00	75,000.00	72,500.00	67,500.00	-13.4
00-26-4311-0-210-000-0000	HIGHWAY ADMIN HEALTH INSURANCE	141,162.45	162,488.73	171,373.00	184,065.00	179,664.00	174,229.00	1.6
00-26-4311-0-215-000-0000	HIGHWAY ADMIN LIFE INSURANCE	16,678.00	15,477.62	13,316.00	12,851.00	12,851.00	12,851.00	-3.4
00-26-4311-0-219-000-0000	HIGHWAY ADMIN DENTAL	14,674.00	16,288.65	16,150.00	17,711.00	16,708.00	16,708.00	3.4
00-26-4311-0-220-000-0000	HIGHWAY ADMIN SOCIAL SECURITY	58,394.00	56,002.31	57,219.00	58,067.00	58,067.00	58,067.00	1.4
00-26-4311-0-225-000-0000	HIGHWAY ADMIN MEDICARE	13,657.00	13,340.76	13,946.00	13,580.00	13,580.00	13,580.00	-2.6
00-26-4311-0-230-000-0000	HIGHWAY ADMIN RETIREMENT	65,895.00	64,963.87	65,497.00	81,856.00	81,856.00	92,995.00	41.9
00-26-4311-0-241-000-0000	HIGHWAY ADMIN TRAINING	5,000.00	1,703.00	5,000.00	0.00	5,000.00	5,000.00	0.0
00-26-4311-0-260-000-0000	HIGHWAY ADMIN WORKERS' COMP	33,039.00	27,119.60	23,990.00	23,555.00	23,555.00	23,555.00	-1.8
00-26-4311-0-330-000-0000	HIGHWAY ADMIN MGMT SERVICES	88,000.00	35,420.85	88,000.00	88,000.00	88,000.00	88,000.00	0.0
00-26-4311-0-341-000-0000	HIGHWAY ADMIN TELEPHONE	5,000.00	5,862.50	5,000.00	5,000.00	5,000.00	5,000.00	0.0
00-26-4311-0-410-000-0000	HIGHWAY ADMIN ELECTRICITY	2,400.00	2,821.98	2,400.00	2,400.00	2,400.00	2,400.00	0.0
00-26-4311-0-430-000-0000	HIGHWAY ADMIN REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.0
00-26-4311-0-440-000-0000	HIGHWAY ADMIN RENTAL & LEASES	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,290.00	-14.0
00-26-4311-0-490-000-0000	HIGHWAY ADMIN UNIFORM ALLOWANCE	8,200.00	7,252.94	8,200.00	8,200.00	7,500.00	7,500.00	-8.5

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HIGHWAY								
00-26-4311-0-550-000-0000	HIGHWAY ADMIN PRINTING	1,500.00	1,008.03	1,500.00	1,500.00	1,500.00	1,500.00	0.0
00-26-4311-0-560-000-0000	HIGHWAY ADMIN DUES & MEMBERSHIPS	1,100.00	820.00	1,100.00	1,100.00	1,100.00	1,100.00	0.0
00-26-4311-0-575-000-0000	HIGHWAY TRAVEL & MILEAGE	500.00	213.80	500.00	500.00	500.00	500.00	0.0
00-26-4311-0-620-000-0000	HIGHWAY ADMIN OFFICE SUPPLIES	2,000.00	1,744.55	2,000.00	2,000.00	2,000.00	2,000.00	0.0
00-26-4311-0-625-000-0000	HIGHWAY ADMIN POSTAGE	350.00	232.77	350.00	350.00	350.00	350.00	0.0
00-26-4311-0-630-000-0000	HIGHWAY ADMIN MAINT SUPPLIES	32,000.00	29,548.04	32,000.00	32,000.00	32,000.00	32,000.00	0.0
00-26-4311-0-635-000-0000	HIGHWAY ADMIN GASOLINE	30,000.00	41,823.03	54,000.00	59,400.00	56,900.00	54,500.00	0.9
	FUEL INCREASE COST PER GALLON		22000.00 @		2.70	59,400.00		
00-26-4311-0-680-000-0000	HIGHWAY ADMIN DEPT SUPPLIES	18,000.00	26,155.68	18,000.00	18,000.00	18,000.00	18,000.00	0.0
00-26-4311-0-740-000-0000	HIGHWAY ADMIN MACHINERY & EQUIP	140,000.00	115,892.00	50,000.00	100,000.00	110,000.00	125,000.00	150.0
	TRAILOR JD TRACTOR TRACKLESS		1.00 @		100,000.00	100,000.00		
00-26-4311-0-990-000-0000	HIGHWAY ADMIN CAPITAL LEASES	0.00	0.00	0.00	0.00	0.00	0.00	0.0
00-26-4311-2-311-000-0000	HIGHWAY ADMIN ENGINEERING	70,000.00	68,759.66	70,000.00	70,000.00	70,000.00	70,000.00	0.0
10-26-4312-1-435-000-0000	HWYS & STRTS PAVING & RECON	475,000.00	493,508.76	239,196.00	1,300,000.00	240,000.00	40,000.00	-83.2
00-26-4312-2-436-000-0000	HWYS & STRTS CLEANING & MAINT	410,000.00	408,906.29	488,704.00	1,200,000.00	500,000.00	500,000.00	2.3
10-26-4312-2-695-000-0000	HWYS & STRTS GRAVEL	15,000.00	10,340.23	14,000.00	14,000.00	14,000.00	12,000.00	-14.2
00-26-4312-2-696-000-0000	HWYS & STRTS STREET SIGNS	7,500.00	17,279.34	8,500.00	8,500.00	8,500.00	8,000.00	-5.8
10-26-4312-3-437-000-0000	HWYS & STRTS STORM DRAINS	93,905.00	94,135.40	92,905.00	92,905.00	92,905.00	92,905.00	0.0
00-26-4312-3-438-000-0000	HWYS & STRTS STORM DRAIN CONST	0.00	0.00	0.00	0.00	0.00	0.00	0.0
00-26-4312-5-395-000-0000	HWYS & STRTS SNOW REMOVAL	55,000.00	33,300.00	75,000.00	105,000.00	95,000.00	75,000.00	0.0
	SIDEWALK SNOW PLOWING SNOW REMOVAL		1.00 @ 1.00 @		30,000.00 75,000.00	30,000.00 75,000.00		
00-26-4312-5-697-000-0000	HWYS & STRTS SALT	115,000.00	152,209.32	182,400.00	182,400.00	182,400.00	165,434.00	-9.3
00-26-4312-5-698-000-0000	HWYS & STRTS SAND	15,000.00	15,079.02	23,700.00	23,700.00	23,700.00	20,000.00	-15.6
10-26-4312-6-414-000-0000	HWYS & STRTS HYDRANTS	240,000.00	344,047.37	283,719.00	324,667.00	324,667.00	324,667.00	14.4

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SOLID WASTE								
00-27-4321-1-120-000-0000	SOLID WASTE ADMIN P. T. SALARIES	11,500.00	7,931.06	11,500.00	11,500.00	11,500.00	11,500.00	0.0
00-27-4321-1-220-000-0000	SOLID WASTE ADMIN SOCIAL SECURITY	713.00	491.79	713.00	713.00	713.00	713.00	0.0
00-27-4321-1-225-000-0000	SOLID WASTE ADMIN MEDICARE	167.00	114.98	167.00	167.00	167.00	167.00	0.0
00-27-4321-1-260-000-0000	SOLID WASTE ADMIN WORKERS' COMP	500.00	397.18	256.00	357.00	357.00	357.00	39.4
00-27-4321-1-341-000-0000	SOLID WASTE ADMIN TELEPHONE	1,300.00	1,180.04	1,300.00	1,300.00	1,300.00	1,300.00	0.0
00-27-4321-1-410-000-0000	SOLID WASTE ADMIN ELECTRIC	140.00	138.50	140.00	140.00	140.00	140.00	0.0
00-27-4321-1-550-000-0000	SOLID WASTE ADMIN PRINTING	4,200.00	4,451.48	4,200.00	4,200.00	3,635.00	3,635.00	-13.4
		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						
00-27-4321-1-560-000-0000	SOLID WASTE ADMIN DUES & SUBS	675.00	0.00	675.00	675.00	675.00	110.00	-83.7
00-27-4321-1-570-000-0000	SOLID WASTE ADMIN SEMINARS	900.00	249.00	900.00	900.00	900.00	500.00	-44.4
00-27-4321-1-575-000-0000	SOLID WASTE ADMIN TRAVEL & MILEAGE	450.00	0.00	450.00	450.00	450.00	250.00	-44.4
00-27-4321-1-610-000-0000	SOLID WASTE ADMIN GENERAL SUPPLIES	270.00	20.99	270.00	270.00	270.00	270.00	0.0
00-27-4321-1-620-000-0000	SOLID WASTE ADMIN OFFICE SUPPLIES	270.00	276.71	270.00	270.00	270.00	270.00	0.0
00-27-4321-1-625-000-0000	SOLID WASTE ADMIN POSTAGE	2,175.00	1,333.05	2,175.00	2,175.00	2,175.00	2,175.00	0.0
		POSTAGE NEWSLETTER 3.00 @ 625.00 1,875.00 POSTAGE GENERAL 1.00 @ 300.00 300.00						
00-27-4321-1-690-000-0000	SOLID WASTE ADMIN MISC SUPPLIES	110.00	44.92	110.00	110.00	110.00	110.00	0.0
00-27-4323-1-335-000-0000	SOLID WASTE ADMIN WASTE COLLECTION	1,698,133.00	1,521,516.43	1,698,133.00	1,682,699.00	1,682,699.00	1,679,699.00	-1.0
		CURBSIDE COLLECTION CONTRACT 1.00 @ 669,000.00 669,000.00 CURBSIDE DISPOSAL 79.00 PER TON 1.00 @ 890,330.00 890,330.00 DROP OFF CENTER 1.00 @ 105,369.29 105,369.29 HOUSEHOLD HAZ WASTE COLLECTION 2.00 @ 9,000.00 18,000.00						
00-27-4323-4-336-000-0000	SOLID WASTE ADMIN RECYCLING	335,500.00	326,301.44	335,500.00	341,600.00	341,600.00	341,600.00	1.8
		CURBSIDE COLLECTION CONTRACT & MARKETING 1.00 @ 336,600.00 336,600.00 RECYCLE BINS 1.00 @ 5,000.00 5,000.00						
27	SOLID WASTE	2,057,003.00	1,864,447.57	2,056,759.00	2,047,526.00	2,046,961.00	2,042,796.00	-0.68

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WELFARE								
00-28-4415-2-830-000-0000	H A & H SOCIAL SERVICE AGENCIES	76,000.00	73,100.00	82,400.00	81,000.00	81,000.00	81,000.00	-1.7
28-4442-1-110-000-0000	WELFARE SALARIES	44,409.00	42,018.54	44,408.00	44,408.00	14,408.00	5,408.00	-87.8
	HUMAN SERVICES TECH			1.00 @	44,408.00	44,408.00		
00-28-4442-1-210-000-0000	WELFARE HEALTH INSURANCE	10,839.90	13,069.95	13,696.00	16,019.00	15,602.00	15,602.00	13.9
28-4442-1-215-000-0000	WELFARE LIFE INSURANCE	844.00	969.80	870.00	894.00	894.00	894.00	2.7
00-28-4442-1-219-000-0000	WELFARE DENTAL INSURANCE	941.00	999.67	975.00	1,016.00	958.00	958.00	-1.7
28-4442-1-220-000-0000	WELFARE SOCIAL SECURITY	2,753.00	2,588.12	2,643.00	2,753.00	2,753.00	2,753.00	4.1
00-28-4442-1-225-000-0000	WELFARE MEDICARE	644.00	605.33	663.00	644.00	644.00	644.00	-2.8
00-28-4442-1-230-000-0000	WELFARE RETIREMENT	3,024.00	2,816.73	3,115.00	3,881.00	3,881.00	3,881.00	24.5
28-4442-1-260-000-0000	WELFARE WORKERS' COMP	68.00	57.24	55.00	56.00	56.00	56.00	1.8
00-28-4442-1-410-000-0000	WELFARE ELECTRIC	8,000.00	5,835.12	8,000.00	8,000.00	8,000.00	8,000.00	0.0
28-4442-1-411-000-0000	WELFARE HEAT & OIL	8,000.00	2,766.47	8,000.00	8,000.00	8,000.00	8,000.00	0.0
00-28-4442-1-690-000-0000	WELFARE MISC EXPENSES	2,500.00	2,783.04	2,500.00	2,500.00	2,500.00	2,500.00	0.0
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	0.0
00-28-4442-1-693-000-0000	WELFARE RENT	60,000.00	51,017.96	60,000.00	60,000.00	60,000.00	59,680.00	-0.5
00-28-4442-1-694-000-0000	WELFARE MEDICAL	8,000.00	7,043.06	8,000.00	8,000.00	8,000.00	8,000.00	0.0
28	WELFARE	227,022.90	205,671.03	236,325.00	238,171.00	207,696.00	198,376.00	-16.06

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FAMILY MEDIATION								
00-29-4419-1-110-000-0000	FAMILY MEDIATION SALARIES	21,170.00	19,988.44	21,804.00	21,868.00	21,868.00	22,502.00	3.2
	DIRECTOR			1.00 @	21,868.00	21,868.00		
00-29-4419-1-220-000-0000	FAMILY MEDIATION SOCIAL SECURITY	1,313.00	1,239.32	1,352.00	1,356.00	1,356.00	1,404.00	3.8
00-29-4419-1-225-000-0000	FAMILY MEDIATION MEDICARE	307.00	289.78	316.00	317.00	317.00	317.00	0.3
00-29-4419-1-260-000-0000	FAMILY MEDIATION WORKERS' COMP	30.00	29.98	26.00	27.00	27.00	27.00	3.8
00-29-4419-1-341-000-0000	FAMILY MEDIATION TELEPHONE	750.00	361.67	750.00	0.00	0.00	0.00	-100.0
00-29-4419-1-390-000-0000	FAMILY MEDIATION PROF SERVICES	1,200.00	181.00	1,200.00	1,200.00	1,200.00	1,200.00	0.0
00-29-4419-1-550-000-0000	FAMILY MEDIATION PRINTING	100.00	59.00	100.00	100.00	100.00	100.00	0.0
00-29-4419-3-560-000-0000	FAMILY MEDIATION DUES & SUBS	35.00	35.00	35.00	35.00	35.00	35.00	0.0
00-29-4419-3-570-000-0000	FAMILY MEDIATION SEM & WKSHPS	450.00	0.00	450.00	450.00	450.00	450.00	0.0
00-29-4419-3-575-000-0000	FAMILY MEDIATION TRAVEL & MILEAGE	200.00	0.00	200.00	200.00	200.00	160.00	-20.0
00-29-4419-3-620-000-0000	FAMILY MEDIATION OFFICE SUPPLIES	120.00	195.72	120.00	120.00	120.00	120.00	0.0
00-29-4419-3-625-000-0000	FAMILY MEDIATION POSTAGE	30.00	11.70	30.00	30.00	30.00	30.00	0.0
29	FAMILY MEDIATION	25,705.00	22,391.61	26,383.00	25,703.00	25,703.00	26,345.00	-0.14

TOWN OF LONDONDERRY

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
RECREATION								
00-30-4520-1-110-000-0000	RECREATION SALARIES	21,170.00	20,453.52	21,804.00	21,868.00	21,868.00	22,502.00	3.2
	DIRECTOR			1.00 @	21,868.00	21,868.00		
00-30-4520-1-120-000-0000	RECREATION P. T. SALARIES	36,000.00	41,659.49	36,000.00	61,516.00	56,516.00	56,516.00	56.9
	SUMMER PROGRAM SALARIES			@	28,158.00	28,158.00		
	MAINTENANCE SALARIES			@	33,358.00	33,358.00		
00-30-4520-1-220-000-0000	RECREATION SOCIAL SECURITY	3,545.00	3,851.02	3,584.00	5,170.00	5,170.00	5,218.00	45.5
00-30-4520-1-225-000-0000	RECREATION MEDICARE	829.00	900.69	838.00	1,209.00	1,209.00	1,209.00	44.2
00-30-4520-1-260-000-0000	RECREATION WORKERS' COMP	850.00	752.27	1,062.00	1,038.00	1,038.00	1,038.00	-2.2
00-30-4520-1-341-000-0000	RECREATION TELEPHONE	450.00	388.61	450.00	450.00	450.00	450.00	0.0
00-30-4520-1-410-000-0000	RECREATION ELECTRICITY	6,500.00	7,049.35	6,500.00	6,500.00	6,500.00	6,500.00	0.0
00-30-4520-1-412-000-0000	RECREATION WATER	15,000.00	10,111.29	15,000.00	15,000.00	13,500.00	13,500.00	-10.0
00-30-4520-1-550-000-0000	RECREATION PRINTING	500.00	337.55	500.00	500.00	500.00	500.00	0.0
00-30-4520-1-560-000-0000	RECREATION DUES & SUBSCRIPTIONS	750.00	190.00	750.00	750.00	750.00	750.00	0.0
00-30-4520-1-575-000-0000	RECREATION TRAVEL & MILEAGE	1,000.00	1,853.41	1,000.00	1,300.00	1,300.00	1,300.00	30.0
00-30-4520-1-610-000-0000	RECREATION GENERAL SUPPLIES	20,000.00	20,414.11	17,500.00	7,500.00	7,500.00	309.00	-98.2
00-30-4520-1-620-000-0000	RECREATION OFFICE SUPPLIES	100.00	0.00	100.00	100.00	100.00	100.00	0.0
00-30-4520-1-625-000-0000	RECREATION POSTAGE	100.00	0.00	100.00	100.00	100.00	100.00	0.0
00-30-4520-1-630-000-0000	RECREATION MAINTENANCE & REPAIR	18,000.00	1,942.67	18,000.00	0.00	0.00	0.00	-100.0
00-30-4520-1-740-000-0000	RECREATION MACHINERY & EQUIPMENT	1,500.00	11,654.20	1,500.00	15,000.00	2,500.00	2,500.00	66.6
	SMALL TRACTOR - FRONT END LOAD			1.00 @	15,000.00	15,000.00		
00-30-4520-1-820-010-0000	RECREATION ADULT PROGRAMS	150.00	606.79	150.00	150.00	150.00	150.00	0.0
00-30-4520-1-820-012-0000	RECREATION SUMMER PROGRAMS	4,000.00	1,794.39	4,000.00	4,000.00	3,000.00	3,000.00	-25.0
30	RECREATION	130,444.00	123,959.36	128,838.00	142,151.00	122,151.00	115,642.00	-10.24

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
LIBRARY								
100-31-4550-1-110-000-0000	LIBRARY ADMIN SALARIES	443,140.00	422,260.91	458,313.00	470,228.00	470,228.00	470,228.00	2.6
	DIRECTOR			1.00 @	87,431.00	87,431.00		
	ASST DIRECTOR - HEAD OF TS			1.00 @	51,310.00	51,310.00		
	ASST DIRECTOR - HEAD OF CIRC			1.00 @	56,805.00	56,805.00		
	PUBLIC SERVICES LIBRARIAN			1.00 @	37,593.00	37,593.00		
	SENIOR REF LIBRARIAN			1.00 @	46,683.00	46,683.00		
	SENIOR CHILDREN SVS LIBRARIAN			1.00 @	46,640.00	46,640.00		
	REF LIBRARIAN			1.00 @	37,654.00	37,654.00		
	LIB TECHNICIAN			1.00 @	33,128.00	33,128.00		
	LIB TECHNICIAN			1.00 @	36,242.00	36,242.00		
	LIB TECHNICIAN			1.00 @	36,742.00	36,742.00		
00-31-4550-1-120-000-0000	LIBRARY ADMIN P.T. SALARIES	185,421.00	133,150.41	198,557.00	203,985.00	203,985.00	186,626.00	-6.0
	REF LIBRARIAN			1.00 @	14,099.00	14,099.00		
	EXEC ASSISTANT			1.00 @	25,898.00	25,898.00		
	LIB TECHNICIAN			1.00 @	25,720.00	25,720.00		
	LIB TECHNICIAN			1.00 @	22,007.00	22,007.00		
	LIB TECHNICIAN			1.00 @	25,720.00	25,720.00		
	LIB ASSISTANT			1.00 @	21,925.00	21,925.00		
	LIB ASSISTANT			1.00 @	18,419.00	18,419.00		
	LIB ASSISTANT			1.00 @	18,907.00	18,907.00		
	LIB ASSISTANT			1.00 @	17,798.00	17,798.00		
	LIBRARY PAGE			1.00 @	6,785.00	6,785.00		
	LIBRARY PAGE			1.00 @	6,707.00	6,707.00		
00-31-4550-1-140-000-0000	LIBRARYADMIN OT	0.00	1,410.80	0.00	0.00	0.00	0.00	0.0
00-31-4550-1-210-000-0000	LIBRARY ADMIN HEALTH INSURANCE	110,633.59	99,007.79	121,521.00	120,940.00	117,901.00	117,901.00	-2.9
00-31-4550-1-215-000-0000	LIBRARY ADMIN LIFE INSURANCE	7,644.00	8,936.32	8,282.00	9,195.00	9,195.00	9,195.00	11.0
00-31-4550-1-219-000-0000	LIBRARY ADMIN DENTAL	9,033.00	7,932.26	10,240.00	10,322.00	9,622.00	9,622.00	-6.0
00-31-4550-1-220-000-0000	LIBRARY ADMIN SOCIAL SECURITY	38,971.00	32,544.71	40,726.00	41,801.00	41,801.00	41,801.00	2.6
00-31-4550-1-225-000-0000	LIBRARY ADMIN MEDICARE	9,114.00	7,611.56	9,525.00	9,776.00	9,776.00	9,776.00	2.6
00-31-4550-1-230-000-0000	LIBRARY ADMIN RETIREMENT	30,178.00	27,743.80	31,211.00	41,098.00	41,098.00	41,098.00	31.6
00-31-4550-1-240-000-0000	LIBRARY ADMIN TUITION REIMB	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	0.0
00-31-4550-1-260-000-0000	LIBRARY ADMIN WORKERS' COMP	505.00	455.76	505.00	556.00	556.00	556.00	10.1
00-31-4550-1-320-000-0000	LIBRARY ADMIN LEGAL EXPENSES	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.0
00-31-4550-1-330-000-0000	LIBRARY ADMIN MGMT SERVICES	10,000.00	14,411.88	10,000.00	14,400.00	12,500.00	14,400.00	44.0
00-31-4550-1-341-000-0000	LIBRARY ADMIN TELEPHONE	8,000.00	7,827.61	8,000.00	8,000.00	8,000.00	17,453.00	118.1
00-31-4550-1-360-000-0000	LIBRARY ADMIN CUSTODIAL SERVICES	22,526.00	19,471.00	22,977.00	18,615.00	18,615.00	18,615.00	-18.9
00-31-4550-1-410-000-0000	LIBRARY ADMIN ELECTRICITY	32,597.00	41,146.50	35,726.00	49,376.00	45,000.00	45,000.00	25.9

TOWN OF LONDONDERRY

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
LIBRARY								
00-31-4550-1-411-000-0000	LIBRARY ADMIN HEAT & OIL	14,594.00	22,299.30	29,355.00	36,693.00	35,000.00	35,000.00	19.2
00-31-4550-1-412-000-0000	LIBRARY ADMIN WATER	3,000.00	3,386.18	3,054.00	3,400.00	3,400.00	3,400.00	11.3
00-31-4550-1-550-000-0000	LIBRARY ADMIN PRINTING	4,000.00	3,417.39	4,000.00	3,400.00	3,400.00	3,400.00	-15.0
00-31-4550-1-560-000-0000	LIBRARY ADMIN DUES & SUBSCRIPTIONS	2,500.00	3,540.00	2,500.00	4,035.00	4,035.00	4,035.00	61.4
00-31-4550-1-570-000-0000	LIBRARY ADMIN SEM & WKSHPs	3,520.00	1,062.96	3,520.00	3,453.00	2,453.00	2,453.00	-30.3
00-31-4550-1-610-000-0000	LIBRARY ADMIN GENERAL SUPPLIES	11,246.00	20,917.60	11,246.00	20,918.00	15,000.00	15,000.00	33.3
00-31-4550-1-620-000-0000	LIBRARY ADMIN OFFICE SUPPLIES	14,000.00	24,935.46	14,000.00	24,035.00	19,000.00	19,000.00	35.7
00-31-4550-1-625-000-0000	LIBRARY ADMIN POSTAGE	2,500.00	2,164.09	2,500.00	2,200.00	2,200.00	2,200.00	-12.0
00-31-4550-1-630-000-0000	LIBRARY ADMIN MAINT & RPRS	25,000.00	25,380.60	25,000.00	25,000.00	25,000.00	25,000.00	0.0
00-31-4550-1-670-000-0000	LIBRARY ADMIN BOOKS & PERIODICALS	110,000.00	127,021.90	110,000.00	120,000.00	110,000.00	110,000.00	0.0
00-31-4550-1-740-000-0000	LIBRARY ADMIN MACH & EQUIP	2,500.00	8,694.22	2,500.00	650.00	650.00	650.00	-74.0
00-31-4550-1-750-000-0000	LIBRARY ADMIN FURNITURE & FIXTURES	500.00	11,789.50	500.00	0.00	0.00	0.00	-100.0
31	LIBRARY	<u>1,110,622.59</u>	<u>1,078,520.51</u>	<u>1,173,258.00</u>	<u>1,251,576.00</u>	<u>1,217,915.00</u>	<u>1,211,909.00</u>	<u>3.29</u>

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
SENIOR AFFAIRS								
00-32-4590-1-110-000-0000	SENIOR AFFAIRS SALARIES	31,624.00	39,329.58	44,368.00	43,947.00	43,947.00	44,961.00	1.3
	DIRECTOR			1.00 @	34,981.00	34,981.00		
	VOL COORDINATOR			1.00 @	3,985.00	3,985.00		
	VAN DRIVER			1.00 @	4,981.00	4,981.00		
00-32-4590-1-135-000-0000	SENIOR AFFAIRS ADDITIONAL PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00	0.0
00-32-4590-1-215-000-0000	SENIOR AFFAIRS LIFE INSURANCE	0.00	0.00	0.00	446.00	446.00	446.00	100.0
00-32-4590-1-219-000-0000	SENIOR AFFAIRS DENTAL INSURANCE	1,189.00	1,561.28	1,232.00	1,283.00	1,210.00	1,210.00	-1.7
00-32-4590-1-220-000-0000	SENIOR AFFAIRS SOCIAL SECURITY	1,961.00	2,367.46	2,685.00	2,725.00	2,725.00	2,803.00	4.3
00-32-4590-1-225-000-0000	SENIOR AFFAIRS MEDICARE	459.00	553.46	628.00	637.00	637.00	637.00	1.4
00-32-4590-1-260-000-0000	SENIOR AFFAIRS WORKERS' COMP	50.00	43.65	131.00	137.00	137.00	137.00	4.5
00-32-4590-1-610-000-0000	SENIOR AFFAIRS GENERAL SUPPLIES	1,564.00	691.44	1,564.00	1,564.00	1,564.00	1,474.00	-5.7
00-32-4590-1-820-000-0000	SENIOR AFFAIRS PROGRAMS	6,936.00	5,464.64	6,936.00	6,936.00	6,936.00	6,936.00	0.0
32	SENIOR AFFAIRS	43,783.00	50,011.51	57,544.00	57,675.00	57,602.00	58,604.00	1.84

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change																																																															
DEBT																																																																							
00-34-4711-2-980-000-0000	DEBT SERVICE PRINCIPAL	2,053,480.00	1,883,498.71	1,865,000.00	2,075,000.00	2,075,000.00	2,075,000.00	11.2																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">WATER, SEWER, PUB IMP (1991)</td><td style="width: 10%;">1.00</td><td style="width: 10%;">@</td><td style="width: 15%;">255,000.00</td><td style="width: 15%;">255,000.00</td><td colspan="4"></td></tr> <tr> <td>REFUNDED ISSUE (2003)</td><td>1.00</td><td>@</td><td>525,000.00</td><td>525,000.00</td><td colspan="4"></td></tr> <tr> <td>MAMMOTH ROAD SEWER</td><td>1.00</td><td>@</td><td>120,000.00</td><td>120,000.00</td><td colspan="4"></td></tr> <tr> <td>MULTIBOND (2002)</td><td>1.00</td><td>@</td><td>165,000.00</td><td>165,000.00</td><td colspan="4"></td></tr> <tr> <td>MULTIBOND (2003)</td><td>1.00</td><td>@</td><td>685,000.00</td><td>685,000.00</td><td colspan="4"></td></tr> <tr> <td>OPEN SPACE (2004)</td><td>1.00</td><td>@</td><td>100,000.00</td><td>100,000.00</td><td colspan="4"></td></tr> <tr> <td>MULTIBOND (2006)</td><td>1.00</td><td>@</td><td>225,000.00</td><td>225,000.00</td><td colspan="4"></td></tr> </table>									WATER, SEWER, PUB IMP (1991)	1.00	@	255,000.00	255,000.00					REFUNDED ISSUE (2003)	1.00	@	525,000.00	525,000.00					MAMMOTH ROAD SEWER	1.00	@	120,000.00	120,000.00					MULTIBOND (2002)	1.00	@	165,000.00	165,000.00					MULTIBOND (2003)	1.00	@	685,000.00	685,000.00					OPEN SPACE (2004)	1.00	@	100,000.00	100,000.00					MULTIBOND (2006)	1.00	@	225,000.00	225,000.00				
WATER, SEWER, PUB IMP (1991)	1.00	@	255,000.00	255,000.00																																																																			
REFUNDED ISSUE (2003)	1.00	@	525,000.00	525,000.00																																																																			
MAMMOTH ROAD SEWER	1.00	@	120,000.00	120,000.00																																																																			
MULTIBOND (2002)	1.00	@	165,000.00	165,000.00																																																																			
MULTIBOND (2003)	1.00	@	685,000.00	685,000.00																																																																			
OPEN SPACE (2004)	1.00	@	100,000.00	100,000.00																																																																			
MULTIBOND (2006)	1.00	@	225,000.00	225,000.00																																																																			
34-4721-2-981-000-0000	DEBT SERVICE INTEREST	895,049.00	770,975.36	807,249.00	826,303.00	826,303.00	826,303.00	2.3																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">WATER, SEWER, PUB IMP</td><td style="width: 10%;">1.00</td><td style="width: 10%;">@</td><td style="width: 15%;">24,693.00</td><td style="width: 15%;">24,693.00</td><td colspan="4"></td></tr> <tr> <td>REFUNDED BOND</td><td>1.00</td><td>@</td><td>78,832.00</td><td>78,832.00</td><td colspan="4"></td></tr> <tr> <td>MAMMOTH ROAD SEWER</td><td>1.00</td><td>@</td><td>76,200.00</td><td>76,200.00</td><td colspan="4"></td></tr> <tr> <td>MULTIBOND (2002)</td><td>1.00</td><td>@</td><td>31,669.00</td><td>31,669.00</td><td colspan="4"></td></tr> <tr> <td>MULTIBOND (2003)</td><td>1.00</td><td>@</td><td>419,109.00</td><td>419,109.00</td><td colspan="4"></td></tr> <tr> <td>OPEN SPACE (2004)</td><td>1.00</td><td>@</td><td>24,500.00</td><td>24,500.00</td><td colspan="4"></td></tr> <tr> <td>MULTIBOND (2006)</td><td>1.00</td><td>@</td><td>171,300.00</td><td>171,300.00</td><td colspan="4"></td></tr> </table>									WATER, SEWER, PUB IMP	1.00	@	24,693.00	24,693.00					REFUNDED BOND	1.00	@	78,832.00	78,832.00					MAMMOTH ROAD SEWER	1.00	@	76,200.00	76,200.00					MULTIBOND (2002)	1.00	@	31,669.00	31,669.00					MULTIBOND (2003)	1.00	@	419,109.00	419,109.00					OPEN SPACE (2004)	1.00	@	24,500.00	24,500.00					MULTIBOND (2006)	1.00	@	171,300.00	171,300.00				
WATER, SEWER, PUB IMP	1.00	@	24,693.00	24,693.00																																																																			
REFUNDED BOND	1.00	@	78,832.00	78,832.00																																																																			
MAMMOTH ROAD SEWER	1.00	@	76,200.00	76,200.00																																																																			
MULTIBOND (2002)	1.00	@	31,669.00	31,669.00																																																																			
MULTIBOND (2003)	1.00	@	419,109.00	419,109.00																																																																			
OPEN SPACE (2004)	1.00	@	24,500.00	24,500.00																																																																			
MULTIBOND (2006)	1.00	@	171,300.00	171,300.00																																																																			
34	DEBT	<u>2,948,529.00</u>	<u>2,654,474.07</u>	<u>2,672,249.00</u>	<u>2,901,303.00</u>	<u>2,901,303.00</u>	<u>2,901,303.00</u>	<u>8.57</u>																																																															

TOWN OF LONDONDERRY

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
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	1,022,500.00	1,022,500.00	0.00	-100.0
	OPEN SPACE PROTECTION			1.00 @	1,000,000.00	1,000,000.00		
	INTEREST ON BOND			1.00 @	22,500.00	22,500.00		
100-35-4901-0-710-004-5000	CAPITAL LAND & IMP OTHER	588,490.00	588,490.00	0.00	1,022,500.00	1,022,500.00	1,251,000.00	100.0
	INTEREST ON BOND			1.00 @	22,500.00	22,500.00		
	ROADWAY RECONSTRUCTION MGMT PROGRAM			1.00 @	1,000,000.00	1,000,000.00		
100-35-4902-0-760-001-2301	CAPITAL M,V & E FIRE VEHICLES	160,000.00	156,584.00	160,000.00	187,410.00	187,410.00	187,410.00	17.1
100-35-4902-0-760-001-2302	CAPITAL M,V & E FIRE EQUIPMENT	0.00	0.00	160,756.00	0.00	0.00	0.00	-100.0
100-35-4902-0-760-001-2303	CAPITAL M,V & E AMBULANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.0
100-35-4903-0-720-001-2003	CAPITAL BLDGS POLICE FACILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.0
100-35-4903-0-720-001-2005	CAPITAL BLDGS TOWN HALL RECONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.0
100-35-4903-0-720-001-2006	CAPITAL BLDGS OTHER	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.0
100-35-4903-0-720-001-2302	CAPITAL BLDGS FIRE FACILITY - OTHER COSTS	200,000.00	200,000.00	250,000.00	165,000.00	165,000.00	0.00	-100.0
100-35-4903-0-720-001-2303	CAPITAL BLDGS FIRE FACILITIES	0.00	0.00	2,375,000.00	1,789,375.00	1,789,375.00	0.00	-100.0
	INTEREST ON BOND			1.00 @	39,375.00	39,375.00		
	NORTH/WEST FIRE FACILITY			1.00 @	1,750,000.00	1,750,000.00		
100-35-4903-0-720-001-3100	CAPITAL BLDGS MORRISON HOUSE	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100.0
100-35-4909-0-730-999-9992	CAPITAL IMP OTHER THAN BLDGS OTHER	0.00	0.00	0.00	115,000.00	115,000.00	115,000.00	100.0
	FIRE DISPATCH SOFTWARE - RED ALERT			1.00 @	115,000.00	115,000.00		
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	0.0
35	CAPITAL	2,303,490.00	2,300,074.00	4,150,756.00	4,606,785.00	4,606,785.00	1,858,410.00	-55.23

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change																
TRANSFERS																								
100-40-4913-0-000-000-0000	TRANSFER TO CAPITAL PROJECT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.0																
-40-4913-1-000-000-0000	TRANSFER TO CAPITAL PROJECT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.0																
100-40-4914-0-000-000-0000	TRANSFER TO SPECIAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.0																
-40-4915-0-959-000-0000	TRANSFERS TO CAPITAL RESERVE FUNDS	97,393.00	97,393.00	347,393.00	340,000.00	130,000.00	130,000.00	-62.5																
		<table><tr><td>HIGHWAY</td><td>1.00 @</td><td>110,000.00</td><td>110,000.00</td></tr><tr><td>AMBULANCE</td><td>1.00 @</td><td>50,000.00</td><td>50,000.00</td></tr><tr><td>FIRE</td><td>1.00 @</td><td>160,000.00</td><td>160,000.00</td></tr><tr><td>MASTER PLAN UPDATE</td><td>1.00 @</td><td>20,000.00</td><td>20,000.00</td></tr></table>							HIGHWAY	1.00 @	110,000.00	110,000.00	AMBULANCE	1.00 @	50,000.00	50,000.00	FIRE	1.00 @	160,000.00	160,000.00	MASTER PLAN UPDATE	1.00 @	20,000.00	20,000.00
HIGHWAY	1.00 @	110,000.00	110,000.00																					
AMBULANCE	1.00 @	50,000.00	50,000.00																					
FIRE	1.00 @	160,000.00	160,000.00																					
MASTER PLAN UPDATE	1.00 @	20,000.00	20,000.00																					
40	TRANSFERS	97,393.00	97,393.00	347,393.00	340,000.00	130,000.00	130,000.00	-62.58																

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
SEWER								
200-50-4326-0-110-000-0000	SEWER SALARIES	59,403.00	54,857.86	64,108.00	60,000.00	60,000.00	60,000.00	-6.4
	ENVIRONMENTAL ENGINEER			1.00 @	60,000.00	60,000.00		
200-50-4326-0-140-000-0000	SEWER O.T.	5,000.00	2,494.20	5,000.00	5,000.00	5,000.00	5,000.00	0.0
200-50-4326-0-210-000-0000	SEWER HEALTH INSURANCE	16,500.02	5,756.54	5,821.00	17,951.00	17,483.00	17,483.00	200.3
200-50-4326-0-215-000-0000	SEWER LIFE INSURANCE	1,088.00	1,234.22	1,112.00	1,207.00	1,207.00	1,207.00	8.5
200-50-4326-0-219-000-0000	SEWER DENTAL	1,585.00	532.48	522.00	1,711.00	1,614.00	1,614.00	209.2
200-50-4326-0-220-000-0000	SEWER SOCIAL SECURITY	3,993.00	3,458.65	4,285.00	4,030.00	4,030.00	4,030.00	-5.9
200-50-4326-0-225-000-0000	SEWER MEDICARE	934.00	808.86	1,002.00	943.00	943.00	943.00	-5.8
200-50-4326-0-230-000-0000	SEWER RETIREMENT	3,800.00	3,961.79	4,706.00	5,681.00	5,681.00	5,681.00	20.7
200-50-4326-0-260-000-0000	SEWER WORKERS' COMP	2,964.00	2,203.00	555.00	544.00	544.00	544.00	-1.9
200-50-4326-0-315-000-0000	SEWER USAGE	625,000.00	585,571.54	625,000.00	675,000.00	675,000.00	675,000.00	8.0
	FEEs FOR DISCHARGE TO MANCHESTER AND DER							
200-50-4326-0-320-000-0000	SEWER LEGAL GENERAL EXPENSES	5,000.00	218.31	5,000.00	5,000.00	5,000.00	5,000.00	0.0
200-50-4326-0-330-000-0000	SEWER MGMT SERVICES	50,000.00	41,240.53	170,000.00	65,000.00	65,000.00	65,000.00	-61.7
	UPGRADES; GENERAL ENGINEERING CONSULTING ENGINEERING FOR PS UPGRADES;							
200-50-4326-0-341-000-0000	SEWER TELEPHONE	2,200.00	3,370.98	3,000.00	3,000.00	3,000.00	3,000.00	0.0
200-50-4326-0-410-000-0000	SEWER ELECTRICITY	22,000.00	23,561.39	22,000.00	22,000.00	22,000.00	22,000.00	0.0
200-50-4326-0-411-000-0000	SEWER HEAT & OIL	4,750.00	2,801.13	4,750.00	5,500.00	5,500.00	5,500.00	15.7
200-50-4326-0-412-000-0000	SEWER WATER	750.00	215.92	750.00	750.00	750.00	750.00	0.0
200-50-4326-0-415-000-0000	SEWER PRETREATMENT	31,000.00	9,142.50	31,000.00	31,000.00	31,000.00	31,000.00	0.0
	PRETREATMENT PERMITS; UPGRADE TOWN'S PRETREATMENT STANDARDS							
200-50-4326-0-417-000-0000	SEWER WATER ANALYSIS	18,000.00	14,625.00	18,000.00	18,000.00	18,000.00	18,000.00	0.0
	ANNUAL SAMPLING							

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
SEWER								
200-50-4326-0-430-000-0000	SEWER REPAIRS & MAINTENANCE	85,000.00	83,085.02	85,000.00	135,000.00	135,000.00	135,000.00	58.8
	EMERGENCY STANDBY WEEKLY PREVENTATIVE MAINT;							
1-50-4326-0-550-000-0000	SEWER PRINTING	950.00	44.88	950.00	950.00	950.00	950.00	0.0
200-50-4326-0-570-000-0000	SEWER SEMINARS & WORKSHOPS	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.0
1-50-4326-0-575-000-0000	SEWER TRAVEL & MILEAGE	250.00	0.00	250.00	250.00	250.00	250.00	0.0
200-50-4326-0-620-000-0000	SEWER OFFICE SUPPLIES	700.00	598.84	700.00	700.00	700.00	700.00	0.0
1-50-4326-0-625-000-0000	SEWER POSTAGE	900.00	188.44	900.00	900.00	900.00	900.00	0.0
200-50-4326-0-660-000-0000	SEWER VEHICLE REPAIRS	0.00	0.00	1,000.00	500.00	500.00	500.00	-50.0
	MAINTENANCE							
1-50-4326-0-690-000-0000	SEWER MISCELLANEOUS SUPPLIES	3,000.00	228.32	3,000.00	3,000.00	3,000.00	3,000.00	0.0
200-50-4326-0-740-000-0000	SEWER MACHINERY & EQUIPMENT	168,500.00	125,687.39	500,000.00	384,000.00	384,000.00	384,000.00	-23.2
	WWTP UPGRADE (INTERMUNICIPAL AGREEMENT) ACTION PS UPGRADE; MANCHESTER							
1-50-4911-0-901-000-0000	SEWER TRANSFERS TO GENERAL FUND	7,060.00	243,147.98	0.00	332,000.00	332,000.00	332,565.00	100.0
50	SEWER	<u>1,121,827.02</u>	<u>1,209,035.77</u>	<u>1,559,911.00</u>	<u>1,781,117.00</u>	<u>1,780,552.00</u>	<u>1,781,117.00</u>	<u>14.18</u>

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
CABLE								
210-55-4199-1-110-000-0000	CABLE SALARIES	123,286.00	124,336.58	128,136.00	128,531.00	128,531.00	130,183.00	1.6
				1.00 @	36,775.00	36,775.00		
				1.00 @	34,763.00	34,763.00		
				1.00 @	56,993.00	56,993.00		
210-55-4199-1-120-000-0000	CABLE P.T. SALARIES	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.0
				GAMO'S @	5,000.00	5,000.00		
This expenditure is for MH camera operators and was included in the Management line last year.								
210-55-4199-1-140-000-0000	CABLE OT	0.00	1,087.09	1,591.00	2,648.00	2,648.00	2,648.00	66.4
210-55-4199-1-210-000-0000	CABLE HEALTH INSURANCE	23,007.88	24,222.52	25,087.00	28,841.00	28,088.00	28,088.00	11.9
210-55-4199-1-215-000-0000	CABLE LIFE INSURANCE	2,754.00	2,618.91	2,325.00	2,953.00	2,953.00	2,953.00	27.0
210-55-4199-1-219-000-0000	CABLE DENTAL	1,697.00	1,535.30	1,759.00	1,832.00	1,330.00	1,330.00	-24.3
210-55-4199-1-220-000-0000	CABLE SOCIAL SECURITY	7,742.00	7,630.16	8,042.00	8,443.00	8,443.00	8,443.00	4.9
210-55-4199-1-225-000-0000	CABLE MEDICARE	1,811.00	1,784.05	1,881.00	1,974.00	1,974.00	1,974.00	4.9
210-55-4199-1-230-000-0000	CABLE RETIREMENT	8,504.00	8,888.50	8,834.00	11,465.00	11,465.00	11,735.00	32.8
210-55-4199-1-241-000-0000	CABLE TRAINING	6,500.00	3,431.31	6,500.00	6,500.00	6,500.00	6,500.00	0.0
Conferences are used as additional trainings for staff and volunteers. There are usually four opportunities per year.								
210-55-4199-1-260-000-0000	CABLE WORKERS' COMPENSATION	241.00	181.29	155.00	164.00	164.00	164.00	5.8
210-55-4199-1-320-000-0000	CABLE LEGAL EXPENSES	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	100.0
This line has been added to more appropriately reflect the legal costs of renegotiating the franchise agreement.								
210-55-4199-1-330-000-0000	CABLE MGMT SERVICES	5,000.00	5,211.49	5,000.00	1,150.00	1,150.00	2,405.00	-51.9
Includes cable convertor boxes, Security system managemen, Annual extinguisher checks, advertising.								
210-55-4199-1-341-000-0000	CABLE TELEPHONE	3,200.00	1,045.09	3,200.00	1,100.00	1,100.00	1,100.00	-65.6
210-55-4199-1-355-000-0000	CABLE PHOTO SERVICES	7,000.00	11,769.16	5,000.00	5,000.00	5,000.00	5,000.00	0.0
210-55-4199-1-360-000-0000	CABLE CUSTODIAL SERVICES	8,000.00	6,698.74	8,000.00	6,200.00	6,200.00	6,200.00	-22.5

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
CABLE								
210-55-4199-1-410-000-0000	CABLE ELECTRIC	5,500.00	6,667.24	5,500.00	6,700.00	6,700.00	6,700.00	21.8
0-55-4199-1-411-000-0000	CABLE HEAT & OIL	3,100.00	4,195.27	5,100.00	4,200.00	4,200.00	4,200.00	-17.6
210-55-4199-1-412-000-0000	CABLE WATER	620.00	721.56	620.00	750.00	750.00	750.00	20.9
0-55-4199-1-550-000-0000	CABLE PRINTING	2,000.00	211.25	2,000.00	1,150.00	1,150.00	1,150.00	-42.5
Includes posters and postcards for program promotions, as well as promotional items for the LAC.								
210-55-4199-1-560-000-0000	CABLE DUES & SUBSCRIPTIONS	1,010.00	1,133.50	1,010.00	1,200.00	1,200.00	1,200.00	18.8
210-55-4199-1-575-000-0000	CABLE TRAVEL & MILEAGE	500.00	292.49	500.00	500.00	500.00	500.00	0.0
0-55-4199-1-610-000-0000	CABLE GENERAL SUPPLIES	5,000.00	671.23	5,000.00	1,000.00	1,000.00	1,000.00	-80.0
This account has decreased due to the change in equipment and uses.								
210-55-4199-1-620-000-0000	CABLE OFFICE SUPPLIES	3,500.00	3,470.24	3,500.00	3,500.00	3,500.00	3,500.00	0.0
This line includes copier leasing costs.								
210-55-4199-1-625-000-0000	CABLE POSTAGE	500.00	55.83	500.00	500.00	500.00	500.00	0.0
We expect to be exchanging more programming with other centers via mail.								
0-55-4199-1-630-000-0000	CABLE MAINTENANCE & REPAIRS	8,000.00	1,443.99	8,000.00	4,600.00	4,600.00	4,600.00	-42.5
Newer and different types of equipment are needing less maintenance.								
210-55-4199-1-670-000-0000	CABLE BOOKS & PERIODICALS	200.00	18.50	200.00	100.00	100.00	100.00	-50.0
0-55-4199-1-740-000-0000	CABLE MACHINERY & EQUIPMENT	100,000.00	245,029.84	50,600.00	50,000.00	50,000.00	62,410.00	23.3
STUDIO CYC CURTAIN FOR STUDIO 1.00 @ 3,000.00 3,000.00 CONTROL RM UPGRADE DIGITAL 1.00 @ 10,000.00 10,000.00 CONVERSION PROP STORAGE PLATFORM 1.00 @ 4,000.00 4,000.00 STUDIO CAMERAS UPGRADE 2.00 @ 15,000.00 30,000.00 SOFTWARE UPGRADES EDITING 3.00 @ 1,000.00 3,000.00 SOFTWARE								
210-55-4199-1-820-000-0000	CABLE PROGRAMS	2,000.00	1,079.79	2,000.00	2,000.00	2,000.00	2,000.00	0.0
55	CABLE	330,672.88	466,280.04	295,040.00	293,001.00	291,746.00	307,333.00	4.17

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
POLICE OUTSIDE DETAILS								
220-56-4210-2-198-000-0000	POLICE OUTSIDE DETAIL SALARIES	350,000.00	413,528.37	375,000.00	375,000.00	375,000.00	375,000.00	0.0
1-56-4210-2-220-000-0000	POLICE OUTSIDE DETAIL SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.0
220-56-4210-2-225-000-0000	POLICE OUTSIDE DETAIL MEDICARE	7,075.00	4,954.74	5,439.00	5,439.00	5,439.00	5,439.00	0.0
220-56-4210-2-230-000-0000	POLICE OUTSIDE DETAIL RETIREMENT	33,880.00	40,029.97	36,300.00	44,400.00	44,400.00	44,400.00	22.3
1-56-4210-2-260-000-0000	POLICE OUTSIDE DETAIL WKS' COMP	5,000.00	5,322.84	10,000.00	10,000.00	10,000.00	10,000.00	0.0
220-56-4210-2-745-000-0000	POLICE OUTSIDE DETAIL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.0
56	POLICE OUTSIDE DETAILS	<u>395,955.00</u>	<u>463,835.92</u>	<u>426,739.00</u>	<u>434,839.00</u>	<u>434,839.00</u>	<u>434,839.00</u>	<u>1.90</u>

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ACCOUNT		2006 BUDGET	2006 ACTUAL	2007 CURRENT	2008 DEPARTMENT	2008 MANAGER	2008 COUNCIL	%Change
POLICE AIRPORT DIVISION								
230-57-4210-1-110-000-0000	POLICE AIRPORT DIVISION SALARIES	0.00	23,732.52	0.00	1,365,241.00	1,365,241.00	1,401,505.00	100.0
	HOLIDAY PATROL OFFICER SERGEANT CAPTAIN SHIFT DIFFERENTIAL			1.00 @ 19.00 @ 5.00 @ 1.00 @ 1.00 @	60,440.00 894,005.00 314,801.00 68,331.00 27,664.00	60,440.00 894,005.00 314,801.00 68,331.00 27,664.00		
230-57-4210-1-140-000-0000	POLICE AIRPORT DIVISION O.T.	0.00	41,402.98	0.00	232,090.00	232,090.00	232,090.00	100.0
230-57-4210-1-210-000-0000	POLICE AIRPORT DIVISION HEALTH INSURANCE	0.00	0.00	0.00	322,929.00	322,929.00	322,929.00	100.0
230-57-4210-1-215-000-0000	POLICE AIRPORT DIVISION LIFE INSURANCE	0.00	0.00	0.00	25,430.00	25,430.00	25,430.00	100.0
230-57-4210-1-219-000-0000	POLICE AIRPORT DIVISION DENTAL INSURANCE	0.00	0.00	0.00	30,414.00	30,414.00	30,414.00	100.0
230-57-4210-1-220-000-0000	POLICE AIRPORT DIVISION SOCIAL SECURITY	0.00	236.98	0.00	0.00	0.00	0.00	0.0
230-57-4210-1-225-000-0000	POLICE AIRPORT DIVISION MEDICARE	0.00	710.50	0.00	22,171.00	22,171.00	22,171.00	100.0
230-57-4210-1-230-000-0000	POLICE AIRPORT DIVISION RETIREMENT	0.00	6,263.88	0.00	189,124.00	189,124.00	196,668.00	100.0
230-57-4210-1-241-000-0000	POLICE AIRPORT DIVISION TRAINING	0.00	11,073.80	0.00	0.00	0.00	0.00	0.0
230-57-4210-1-260-000-0000	POLICE AIRPORT DIVISION WORKERS' COMPENSATION	0.00	0.00	0.00	15,775.00	15,775.00	15,775.00	100.0
230-57-4210-1-290-000-0000	POLICE AIRPORT DIVISION UNIFORMS & CLEANING	0.00	7,366.11	0.00	15,000.00	15,000.00	15,000.00	100.0
230-57-4210-1-330-000-0000	POLICE AIRPORT DIVISION MGMT SERVICES	0.00	15,041.91	0.00	4,800.00	4,800.00	4,800.00	100.0
230-57-4210-1-740-000-0000	POLICE AIRPORT DIVISION MACHINERY & EQUIPMENT	0.00	2,865.00	0.00	0.00	0.00	0.00	0.0
230-57-4210-1-901-000-0000	POLICE AIRPORT DIVISION TRANSFER TO GENERAL FUND	0.00	0.00	0.00	125,000.00	125,000.00	125,000.00	100.0
57	POLICE AIRPORT DIVISION	0.00	108,693.68	0.00	2,347,974.00	2,347,974.00	2,391,782.00	100.00

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ACCOUNT	2006	2006	2007	2008	2008	2008	%Change
	BUDGET	ACTUAL	CURRENT	DEPARTMENT	MANAGER	COUNCIL	
TOTAL BUDGET	28,107,853.67	28,002,668.80	30,953,956.00	36,917,465.00	34,776,350.00	31,970,189.00	3.2