TOWN OF LONDONDERRY, NEW HAMPSHIRE

Town Budget – Fiscal Year 2009
As approved at
Town Meeting
March 15, 2008

Revenues

TOWN OF LONDONDERRY

Fiscal Year 2009 Budget

July 1, 2008 - June 30, 2009

ACCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
100-00-3110-1-000-000-0000	PROPERTY TAX REVENUE	8,473,104.00	58,270,191.23	-59,028,751.00	0.00	0.00	0.00	0.00
-00-3110-2-000-000-0000	OVERLAY	302,942.00	261,398.90	270,983.00	0.00	0.00	0.00	0.00
-00-3185-1-000-000-0000	YIELD TAX - CURRENT YEAR	-2,060.00	-14,535.78	-2,122.00	2,185.00	2,185.00	2,185.00	-202.97
00-00-3186-1-000-000-0000	PAYMENT IN LIEU OF TAXES	-541,008.00	-541,216.08	-551,828.00	562,865.00	562,865.00	562,865.00	-202.00
-00-3186-2-000-000-0000	GRAVEL PIT TAX	-15,300.00	-11,184.55	-15,606.00	12,000.00	12,000.00	12,000.00	-176.89
00-00-3190-1-000-000-0000	INTEREST & COSTS ON LATE PROPERTY TAXES	-250,000.00	-222,237.88	-255,000.00	225,000.00	225,000.00	225,000.00	-188.24
-00-3210-4-000-000-0000	UCC FILINGS & CERTIFICATES	-16,000.00	-8,947.50	-17,989.00	9,000.00	9,000.00	9,000.00	-150.03
-00-3220-2-000-000-0000	MOTOR VEHICLE PERMIT FEES	6,450,000.00	-5,915,524.05	-6,579,000.00	6,500,000.00	6,500,000.00	6,500,000.00	-198.80
00-00-3290-1-000-000-0000	DOG LICENSES	-17,000.00	-13,716.00	-21,521.00	19,100.00	19,100.00	19,100.00	-188.75
-00-3290-3-000-000-0000	MARRIAGE LICENSES	-3,800.00	-3,643.00	-3,972.00	3,500.00	3,500.00	3,500.00	-188.12
00-00-3290-4-000-000-0000	RECLAMATION FEES	-15,383.00	-15,590.00	-15,844.00	16,320.00	16,320.00	16,320.00	-203.00
-00-3290-9-000-000-0000	OTHER PERMITS/FEES	-4,000.00	-1,698.50	-4,275.00	6,300.00	6,300.00	6,300.00	-247.37
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	-200.00
00-00-3352-0-000-000-0000	MEALS & ROOM TAX	-880,208.00	-954,924.48	-1,037,345.00	954,924.00	954,924.00	954,924.00	-219.61
-00-3353-0-000-000-0000	HIGHWAY BLOCK GRANT	-489,033.00	-475,788.02	-477,561.00	475,788.00	475,788.00	475,788.00	-194.84
00-00-3354-0-000-000-0000	WATER POLLUTION GRANT	-74,000.00	-117,128.00	-71,795.00	117,128.00	117,128.00	117,128.00	-685.64
-00-3359-1-000-000-0000	AUBURN ROAD LANDFILL GRANT	-82,205.00	-75,852.14	-82,205.00	75,000.00	75,000.00	75,000.00	-191.24
00-00-3501-1-000-010-0000	SALE OF TOWN PROPERTY	0.00	-119,648.00	0.00	0.00	0.00	0.00	0.00
-00-3502-1-000-000-0000	INTEREST ON INVESTMENTS	-375,000.00	-769,843.72	-475,000.00	600,000.00	600,000.00	600,000.00	-226.32
-00-3506-2-000-000-0000	OTHER INSURANCE REIMBURSEMENTS	-25,000.00	-91,722.49	-30,000.00	50,000.00	50,000.00	50,000.00	-266.67
00-00-3508-0-000-000-0000	GRANT/DONATION REVENUES	0.00	-47,327.84	0.00	0.00	0.00	0.00	0.00
-00-3508-1-000-000-0000	RECREATION REVENUE	-5,000.00	-8,290.00	-6,000.00	6,000.00	6,000.00	6,000.00	-200.00
00-00-3509-1-000-000-0000	MISCELLANEOUS REVENUES	-15,000.00	-25,208.65	-20,000.00	20,000.00	20,000.00	20,000.00	-200.00
-00-3509-2-000-000-0000	TOWN AID REIMBURSMENTS	0.00	-2,102.54	0.00	0.00	0.00	0.00	0.00

TOWN OF LONDONDERRY

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ACCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Change
00								
1 -00-3509-3-000-000-0000	IMPACT FEE REVENUES	-150,000.00	-140,000.00	-50,000.00	136,941.00	136,941.00	136,941.00	-373.88
	LIBRARY			1.00 @	30,000.00	30,000.00		
	POLICE STATION			1.00 @	50,000.00	50,000.00		
	BARTLEY HILL INTERSECTION			1.00 @	56,941.00	56,941.00		
100-00-3509-9-000-000-0000	CLERK/COLLECTOR OVER/(UNDER) REVENUES	0.00	-1.15	0.00	0.00	0.00	0.00	0.00
100-00-3912-0-000-000-0000	TRANSFER FROM SPECIAL REVENUE FUND	0.00	-202,109.85	-125,000.00	165,000.00	165,000.00	165,000.00	-232.00
	AIRPORT TRANSFER			1.00 @	125,000.00	125,000.00		
	CABLE TRANSFER			1.00 @	40,000.00	40,000.00		
1 -00-3912-2-000-000-0000	TRANSFER FROM SEWER FUND	0.00	-100,000.00	-339,500.00	332,565.00	332,565.00	332,565.00	-197.96
100-00-3912-3-000-000-0000	TRANSFER FROM OTHER SRF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-00-3915-0-000-000-0000	TRANSFER FROM CAPITAL RESERVE	-50,000.00	-49,053.00	-110,000.00	0.00	0.00	0.00	-100.00
.00-00-3916-0-000-000-0000	TRANSFER FROM TRUST & AGENCY FUNDS	-17,500.00	-17,500.00	-17,500.00	17,500.00	17,500.00	17,500.00	-200.00
.00-00-3934-2-000-000-0000	PROCEEDS ON GENERAL OBLIGATION BONDS	3,375,000.00	-3,375,000.00	-1,200,000.00	1,500,000.00	1,500,000.00	1,500,000.00	-225.00
	ROADWAY IMPROVEMENTS			1.00 @	1,500,000.00	1,500,000.00		
	NORTH/WEST FIRE STATION			1.00				
-00-3939-9-000-000-0000	BUDGETARY USE OF FUND BALANCE	-766,819.00	-147,500.00	-738,410.00	1,115,759.00	1,115,759.00	1,115,759.00	-251.10
	FIRE STATION BOND			1.00 @	57,500.00	57,500.00		
	BARTLEY HILL/LITCHFIELD			1.00 @	701,059.00	701,059.00		
	ECO PARK TRUST FUND			1.00 @	45,000.00	45,000.00		
	EXPENDABLE MAINT TRUST FUND			1.00 @	100,000.00	100,000.00		
	NON-CAP RES - MASTER PLAN			1.00 @	100,000.00	100,000.00		
	EMERGENCY GENERATOR			1.00 @	100,000.00	100,000.00		
	SIDEWALK PLOW CRF			1.00 @	12,200.00	12,200.00		
00		-71,951,637.00	71,771,870.55	-71,167,400.00	13,218,660.00	13,218,660.00	13,218,660.00	207.67

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. COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
14	ZONING BOARD							
: -14-3401-1-000-027-0000	ZONING REVIEW	-48,888.00	-57,202.02	-49,866.00	52,000.00	52,000.00	52,000.00	-204.28
14	ZONING BOARD	-48,888.00	-57,202.02	-49,866.00	52,000.00	52,000.00	52,000.00	204.28

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
20	POLICE							
)-20-3319-2-000-000-0000	COPS GRANT	-115,000.00	-112,613.09	-60,000.00	0.00	0.00	0.00	-100.00
100-20-3359-1-000-000-0000	POLICE GRANTS	-11,000.00	-26,481.90	-12,000.00	15,000.00	15,000.00	15,000.00	-225.00
)-20-3401-1-000-010-0000	POLICE MISC. REVENUE	-20,400.00	-10,163.82	-20,808.00	15,000.00	15,000.00	15,000.00	-172.09
)-20-3401-1-000-011-0000	POLICE REPORT REVENUE	-2,856.00	-965.15	-2,913.00	1,000.00	1,000.00	1,000.00	-134.33
100-20-3401-1-000-012-0000	POLICE PISTOL PERMIT REVENUE	-2,142.00	-1,890.00	-2,185.00	2,000.00	2,000.00	2,000.00	-191.53
)-20-3401-1-000-013-0000	POLICE FALSE ALARMS	-8,670.00	-6,675.00	-8,843.00	7,000.00	7,000.00	7,000.00	-179.16
100-20-3401-1-000-015-0000	POLICE PARKING TICKETS	-5,202.00	-2,150.00	-5,306.00	2,500.00	2,500.00	2,500.00	-147.12
)-20-3401-1-000-016-0000	POLICE COURT TIME	-4,590.00	-20,259.89	-4,682.00	8,000.00	8,000.00	8,000.00	-270.87
100-20-3401-1-000-017-0000	POLICE TESTING REVENUE	0.00	-6,825.00	0.00	0.00	0.00	0.00	0.00
100-20-3401-1-000-018-0000	POLICE GUN STORAGE REVENUE	0.00	-20.00	0.00	0.00	0.00	0.00	0.00
-20-3401-1-000-018-0000	POLICE OUTSIDE DETAIL REVENUE	-426,739.00	-349,023.00	-434,839.00	434,839.00	434,839.00	434,839.00	-200.00
20	POLICE	-596,599.00	-537,066.85	-551,576.00	485,339.00	485,339.00	485,339.00	187.99

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
23	FIRE							
)-23-3230-9-000-000-0000	FIRE OIL BURNER PERMIT	0.00	-10,200.00	0.00	0.00	0.00	0.00	0.00
100-23-3401-1-000-000-0000	FIRE MISCELLANEOUS REVENUE	-20,500.00	-46,539.90	-18,073.00	28,000.00	28,000.00	28,000.00	-254.93
..)-23-3401-1-000-020-0000	AMBULANCE REVENUE	-357,000.00	-433,364.38	-364,140.00	380,000.00	380,000.00	380,000.00	-204.36
23	FIRE	-377,500.00	-524,907.28	-382,213.00	408,000.00	408,000.00	408,000.00	206.75

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CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
24	BUILDING							
0-24-3230-1-000-000-0000	BUILDING PERMITS	-210,000.00	-216,922.50	-220,000.00	356,211.00	356,211.00	356,211.00	-261.91
100-24-3230-2-000-000-0000	BUILDING MISCELLANEOUS FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	BUILDING	-210,000.00	-216,922.50	-220,000.00	356,211.00	356,211.00	356,211.00	261.91

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CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
26	HIGHWAY							
0-26-3401-1-000-025-0000	STUMP DUMP	-63,654.00	-74,254.00	-65,564.00	70,000.00	70,000.00	70,000.00	-206.77
26	HIGHWAY	-63,654.00	-74,254.00	-65,564.00	70,000.00	70,000.00	70,000.00	?06.77

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
50	SEWER							
)-50-3190-9-000-000-0000	SEWER INTEREST CHARGES	0.00	-2,953.54	0.00	0.00	0.00	0.00	0.00
200-50-3403-1-000-000-0000	SEWER USE CHARGE	1,559,911.00	-1,202,303.36	-1,781,117.00	2,056,212.00	2,056,212.00	2,056,212.00	-215.45
..)-50-3403-3-000-000-0000	SEWER MISCELLANEOUS REVENUE	0.00	-224,350.40	0.00	0.00	0.00	0.00	0.00
)-50-3939-9-000-000-0000	SEWER BUDGETARY USE OF FUND BALANCE	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
50	SEWER	-1,659,911.00	-1,429,607.30	-1,781,117.00	2,056,212.00	2,056,212.00	2,056,212.00	215.45

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
51	MANCHESTER ACCESS							
ı-51-3190-9-000-000-0000	MANCHESTER SEWER INTEREST	0.00	-122.76	0.00	0.00	0.00	0.00	0.00
200-51-3403-2-000-000-0000	MANCHESTER SEWER FEES	0.00	-113,822.64	0.00	0.00	0.00	0.00	0.00
51	MANCHESTER ACCESS	0.00	-113,945.40	0.00	0.00	0.00	0.00	0.00

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
52	DERRY SEWER							
)-52-3190-9-000-000-0000	DERRY SEWER INTEREST	0.00	-599.67	0.00	0.00	0.00	0.00	0.00
200-52-3403-2-000-000-0000	DERRY SEWER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	DERRY SEWER	0.00	-599.67	0.00	0.00	0.00	0.00	0.00

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
55	CABLE							
0-55-3509-9-000-000-0000	CABLE DEDICATED REVENUE	-295,040.00	-356,827.14	-305,411.00	265,930.00	265,930.00	265,930.00	-187.07
55	CABLE	-295,040.00	-356,827.14	-305,411.00	265,930.00	265,930.00	265,930.00	187.07

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
57	POLICE AIRPORT DIVISION							
:0-57-3401-1-000-018-0000	POLICE AIRPORT DIVISION REVENUE	0.00	-2,441,027.68	-2,391,780.00	2,381,523.00	2,381,523.00	2,381,523.00	-199.57
57	POLICE AIRPORT DIVISION	0.00	-2,441,027.68	-2,391,780.00	2,381,523.00	2,381,523.00	2,381,523.00	199.57

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:COUNT	2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
TOTAL BUDGET	-75,203,229.00	-77,524,230.39	-76,914,927.00	19,293,875.00	19,293,875.00	19,293,875.00	-207.04

Expenditures

TOWN OF LONDONDERRY

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,CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
TOWN COUNCIL								
00-01-4130-1-130-000-0000	TOWN COUNCIL SALARIES	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00
:01-4130-1-220-000-0000	TOWN COUNCIL FICA	651.00	651.00	651.00	651.00	651.00	651.00	0.00
01-4130-1-225-000-0000	TOWN COUNCIL MEDICARE	152.00	152.25	152.00	152.00	152.00	152.00	0.00
00-01-4130-1-260-000-0000	TOWN COUNCIL WORKERS' COMP	13.00	13.56	13.00	16.00	16.00	16.00	23.08
01-4130-1-610-000-0000	TOWN COUNCIL GENERAL EXPENSES	3,500.00	2,058.61	3,475.00	3,475.00	3,475.00	2,000.00	-42.45
01	TOWN COUNCIL	14,816.00	13,375.42	14,791.00	14,794.00	14,794.00	13,319.00	-9.95

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:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
!	TOWN MANAGER							
)2-4130-2-110-000-0000	TOWN MANAGER SALARIES	214,213.00	215,835.71	221,682.00	233,208.00	235,220.00	235,220.00	6.11
	ADMIN SUPPORT SPEC			1.00 @	59,796.00	59,796.00		
	TOWN MANAGER			1.00 @	120,618.00	120,618.00		
	EXEC SECRETARY			1.00 @	52,794.00	52,794.00		
10-02-4130-2-140-000-0000	TOWN MANAGER OT	6,000.00	6,703.28	5,000.00	6,000.00	6,000.00	6,000.00	20.00
)2-4130-2-210-000-0000	TOWN MANAGER HEALTH INSURANCE	35,625.00	36,028.52	35,841.00	40,410.00	36,971.00	36,971.00	-6.70
02-4130-2-215-000-0000	TOWN MANAGER LIFE INSURANCE	3,954.00	4,374.54	3,914.00	4,021.00	4,021.00	4,021.00	2.73
10-02-4130-2-219-000-0000	TOWN MANAGER DENTAL INSURANCE	4,105.00	3,340.48	4,036.00	4,237.00	4,141.00	4,141.00	2.60
02-4130-2-220-000-0000	TOWN MANAGER FICA	13,524.00	13,217.64	14,116.00	14,831.00	14,831.00	14,831.00	5.07
10-02-4130-2-225-000-0000	TOWN MANAGER MEDICARE	3,216.00	3,521.75	3,301.00	3,468.00	3,468.00	3,468.00	5.06
)2-4130-2-230-000-0000	TOWN MANAGER RETIREMENT	18,534.00	19,809.12	22,014.00	23,128.00	23,458.00	23,458.00	6.56
0-02-4130-2-240-000-0000	TOWN MANAGER TUITION REIMB.	5,000.00	2,916.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
	LEEA Tuition Per Union Contract			1.00 @	5,000.00	5,000.00		
02-4130-2-260-000-0000	TOWN MANAGER'S WORKERS' COMP	257.00	277.79	284.00	341.00	341.00	341.00	20.07
0-02-4130-2-330-000-0000	TOWN MANAGER MGMT SERVICES	15,000.00	11,378.32	13,000.00	13,000.00	13,000.00	13,000.00	0.00
	Consultant Exp; Brochues; Leadership Londonderry Memorial Donations; Mgmt Support Exp					13,000.00		
02-4130-2-341-000-0000	TOWN MANAGER TELEPHONE	3,500.00	1,721.50	2,285.00	2,285.00	2,285.00	2,285.00	0.00
02-4130-2-550-000-0000	TOWN MANAGER PRINTING	12,000.00	11,280.73	12,000.00	12,000.00	12,000.00	12,000.00	0.00
	Annual Report; Legal Notices					12,000.00		
02-4130-2-560-000-0000	TOWN MANAGER DUES & SUBS	35,700.00	34,619.10	35,700.00	35,700.00	35,700.00	35,700.00	0.00
	LGC & SNH Planning Commission					35,700.00		
0-02-4130-2-570-000-0000	TOWN MANAGER SEM & WORK	5,400.00	1,555.44	4,400.00	4,400.00	4,400.00	4,400.00	0.00
02-4130-2-575-000-0000	TOWN MANAGER TRAVEL & MILEAGE	6,000.00	5,805.15	6,000.00	6,000.00	6,000.00	6,000.00	0.00
0-02-4130-2-620-000-0000	TOWN MANAGER OFFICE SUPPLIES	3,000.00	1,873.10	3,000.00	3,000.00	3,000.00	3,000.00	0.00
02-4130-2-625-000-0000	TOWN MANAGER POSTAGE	2,500.00	686.65	1,800.00	1,800.00	1,800.00	1,800.00	0.00

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OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
	TOWN MANAGER							
02-4130-2-670-000-0000	TOWN MANAGER BOOKS & PERIODICALS	500.00	0.00	400.00	400.00	400.00	400.00	0.00
0-02-4130-2-690-000-0000	TOWN MANAGER OTHER MISCELLANEOUS	450.00	276.10	350.00	350.00	350.00	350.00	0.00
-02-4130-2-750-000-0000	TOWN MANAGER FURNITURE & FIXTURES	900.00	469.17	0.00	0.00	0.00	0.00	0.00
02	TOWN MANAGER	389,378.00	375,690.09	394,123.00	413,579.00	412,386.00	412,386.00	3.64

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:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
	TOWN MODERATOR							
)3-4130-3-130-000-0000	MODERATOR SALARIES	300.00	0.00	300.00	300.00	300.00	300.00	0.00
03	TOWN MODERATOR	300.00	0.00	300.00	300.00	300.00	300.00	0.00

:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
4	BUDGET COMMITTEE							
·04-4130-4-610-000-0000	BUDGET COMMITTEE GENERAL EXPENSES	100.00	86.38	100.00	100.00	100.00	50.00	-50.00
04	BUDGET COMMITTEE	100.00	86.38	100.00	100.00	100.00	50.00	-50.00

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:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
5	TOWN CLERK							
·05-4140-1-110-000-0000	TOWN CLERK SALARIES	157,289.00	149,434.67	165,142.00	171,318.00	171,318.00	171,318.00	3.74
	CLERK ASSISTANTS			1.00 @	42,698.00	42,698.00		
	CLERK ASSISTANTS			1.00 @	37,128.00	37,128.00		
	DEPUTY CLERK/COLLECTOR			1.00 @	48,794.00	48,794.00		
	CLERK ASSISTANTS			1.00 @	42,698.00	42,698.00		
ı05-4140-1-120-000-0000	TOWN CLERK P.T. SALARIES	18,039.00	19,777.32	16,682.00	21,349.00	21,349.00	21,349.00	27.98
	PT CLERK - 20 HOURS PER WEEK			1.00 @	21,349.00	21,349.00		
:05-4140-1-130-000-0000	TOWN CLERK ELECTED SALARIES	71,107.00	72,810.89	76,137.00	78,287.00	78,287.00	78,287.00	2.82
	TOWN CLERK/TAX COLLECTOR			1.00 @	78,287.00	78,287.00		
ı0-05-4140-1-140-000-0000	TOWN CLERK O.T.	4,000.00	990.26	4,000.00	7,673.00	7,673.00	7,673.00	91.83
05-4140-1-210-000-0000	TOWN CLERK HEALTH INSURANCE	68,282.00	64,632.65	68,910.00	72,663.00	66,796.00	66,796.00	-11.88
·0-05-4140-1-215-000-0000	TOWN CLERK LIFE INSURANCE	4,286.00	4,268.56	4,634.00	4,798.00	4,798.00	4,798.00	3.54
05-4140-1-219-000-0000	TOWN CLERK DENTAL	6,424.00	5,856.43	6,315.00	6,630.00	6,479.00	6,479.00	2.60
05-4140-1-220-000-0000	TOWN CLERK SOCIAL SECURITY	15,134.00	14,871.81	15,582.00	17,273.00	17,273.00	17,273.00	10.85
0-05-4140-1-225-000-0000	TOWN CLERK MEDICARE	3,707.00	3,478.00	3,644.00	4,040.00	4,040.00	4,040.00	10.87
05-4140-1-230-000-0000	TOWN CLERK RETIREMENT	11,338.00	15,522.27	22,890.00	22,133.00	22,133.00	22,133.00	-3.31
0-05-4140-1-260-000-0000	TOWN CLERK WORKERS' COMP	305.00	327.60	313.00	398.00	398.00	398.00	27.16
05-4140-1-321-000-0000	TOWN CLERK REDEMPTIONS	1,200.00	1,282.91	1,200.00	1,200.00	1,200.00	1,200.00	0.00
	01 REDEMPTIONS FOR LIENS/DEEDS & RELEASES			1.00 @	1,200.00	1,200.00		
0-05-4140-1-330-000-0000	TOWN CLERK MANAGEMENT SERVICES	22,630.00	23,175.85	22,000.00	22,000.00	22,000.00	22,000.00	0.00

Please note: If all property owners were to be pay off all of their liens in full, and we needed to release each of these years, this line item should be budgeted for $6,724.00. I use an average that we have had over the last five years. This has worked well. Last year I did over spend this line by approximately $90.00, but the previous year under the $1,200.00.

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COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Change
5	TOWN CLERK							
	01 TAX BILL & SEWER BILL PAPER			1.00 @	1,500.00	1,500.00		
	02 IN HOUSE RECIEPT FOR TAX/SEWER BILLS			1.00 @	642.00	642.00		
	03 LETTER HEAD *this item is ordered every other year*			1.00				
	04 CAR REGISTRATION PAPER			1.00 @	600.00	600.00		
	05 FOLD/STUFF TAX BILLS *WE WILL BE BILLING FOR APPROXIMATELY 9800 PROPERTIES TWICE IN THE SAME YEAR.*			1.00 @	2,500.00	2,500.00		
	06 CAR REGISTRATION PRINT/FOLD/STUFF			1.00 @	6,705.00	6,705.00		
	07 LIEN SEARCH *THIS IS A PROFESSIONAL SERVICE THAT WE HIRE TO SEARCH THE 300-400+ LIENS THAT ARE SENT OUT EACH YEAR. GOULET CONSULTANTS.*			1.00 @	4,000.00	4,000.00		
	08 DEED SEARCH/NOTIFICATION *THIS IS A PROFESSIONAL SERVICE THAT WE HIRE TO SEARCH PRIOR TO DEEDED A PROPERTY. GOULET CONSULTANTS. THIS IS USUALLY $18.00 PER SEARCH WITH AN ESTIMATE OF 10 BEING PROCESSED IN THE YEAR 2009.*			1.00 @	180.00	180.00		
	09 DOG TAGS (4,000 TAGS 25.00 PER 100			1.00 @	1,000.00	1,000.00		
	10 BUSINESS CARDS - GENERIC/DEPT HEAD			1.00 @	120.00	120.00		
	11 GRANITE STATE STAMP *WE WILL HAVE TWO STAMPS THAT WILL NEED TO BE REPLACED SO THAT THE YEARS ON THE PAID STAMP WILL SHOW CORRECTLY. THE LAST YEAR ON THE STAMP IS 2008. I ONLY REPLACE THE ROLLER TO SAVE ON COSTS.*			2.00 @	20.00	40.00		
	12 DOG POST CARDS *WE PRINT THESE POST CARDS TO SAVE MONEY. WE COULD PRINT A LETTER FROM THE SYSTEM, BUT THE COST FOR THE POSTAGE WOULD BE FAR GREATER THAN THE COST FOR A POST CARD.*			1.00 @	900.00	900.00		
	13 BROWN'S RIVER RESTORATION *WE HAVE RECEIVED A GRANT TO HELP WITH THE RESTORATION OF OUR VITAL RECORDS. THIS ITEM HAS BEEN IN THE BUDGET IN THE PAST, BUT HAS BEEN PUT A SIDE FOR THE PAST TWO YEARS.*			1.00 @	1,200.00	1,200.00		
	14 TAX BOOK UPDATE *I HAVE BEEN ABLE TO GET THIS INFORMATION FREE OF CHARGE SO WE NO LONGER NEED THIS MONEY.*			1.00				
	15 TAX BILL ENVELOPES/ INSIDE W/PO *These envelopes are preprinted with the po box address so that the payment goes directly to the bank and a file is sent. This also saves time for keying in these payments.*			1.00 @	2,600.00	2,600.00		
0-05-4140-1-341-000-0000	**TOWN CLERK TELEPHONE**	3,000.00	1,945.02	2,250.00	2,000.00	2,000.00	2,000.00	-11.11
	01 TELEPHONE USE			1.00 @	2,000.00	2,000.00		
-05-4140-1-560-000-0000	**TOWN CLERK DUES & SUBSCRIPTIONS**	90.00	40.00	90.00	75.00	75.00	75.00	-16.67
	01 NH TAX ASSOCIATION DUES			1.00 @	25.00	25.00		
	02 NH TOWN CLERKS DUES			1.00 @	25.00	25.00		
	03 NE TOWN CLERKS DUES			1.00 @	25.00	25.00		
0-05-4140-1-570-000-0000	**TOWN CLERK SEMINARS & WORKSHOPS**	1,735.00	1,264.10	1,650.00	1,145.00	1,145.00	1,145.00	-30.61

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:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
5	TOWN CLERK							

01 TOWN CLERK WORKSHOP	1.00 @	35.00	35.00
02 TOWN CLERK WORKSHOP REGISTRATION	1.00 @	35.00	35.00
03 TOWN CLERK CONFERENCE REGISTRATION FEE	1.00 @	55.00	55.00
04 TOWN CLERK CONFERENCE (ATTITASH GRAND)	1.00 @	455.00	455.00
05 TAX COLLECTORS CONFERENCE REG. FEE	1.00 @	40.00	40.00
06 TAX COLLECTORS CONFERENCE (ATTITASH GRAN	1.00 @	455.00	455.00
07 TAX COLLECTOS REGIONAL CONF	1.00 @	30.00	30.00
08 TAX COLLECTORS REGIONAL CONF REG. FEE	1.00 @	40.00	40.00

.05-4140-1-575-000-0000	TOWN CLERK TRAVEL & MILEAGE	518.00	207.41	500.00	517.00	517.00	517.00	3.40

01 TOWN CLERK WORK SHOP - CONCORD 66 X.485	1.00 @	32.01	32.01
02 TOWN CLERK CONFERENCE 300 X.485	1.00 @	145.50	145.50
03 TAX COLLECTOR CONF 300 X.485	1.00 @	145.50	145.50
04 CLERKS TRAINING/CERT CLASS MAPP/NEW REG	1.00 @	96.03	96.03
THERE HAS BEEN TALK AT THE STATE LEVEL THAT THERE WILL BE A CHANGE IN THE REGISTRATIONS. THIS ALLOWS THE TOWN CLERKS OFFICE TO GO TO CONCORD IN SPLIT SHIFT TRAINING. 3 X 66 = 198 X .485 = 96.03.			
05 USER MTG (IDC) 100 X .485	1.00 @	48.50	48.50
OUR SOFTWARE VENDOR PROVIDES TRAINING AT LOCAL OFFICES. THIS WOULD ALLOW STAFF TO ATTEND THIS TRAINING IN DIFFERENT LOCATION. WE ARE NOT ALL ABLE TO ATTEND THE SAME LOCATION AS THAT WOULD MEAN CLOSING THE OFFICE.			
06 TAX COLLECTORS REGIONAL CONF. SEACOAST	1.00 @	48.50	48.50

)0-05-4140-1-620-000-0000	TOWN CLERK OFFICE SUPPLIES	5,320.00	2,806.68	5,300.00	6,200.00	6,200.00	6,200.00	16.98

01 MARKING PENS 8.50 X 10 BOXES	1.00 @	85.00	85.00
02 DEPOSIT BAGS	1.00 @	110.00	110.00
03 OFFICE SUPPLIES	1.00 @	5,835.00	5,835.00
$4,000.00 ALONE GOES FOR THE COST OF ENVELOPES FOR RENEWAL OR CAR REGISTRATIONS, SEWER BILLS, TAX BILLS (OUTSIDE ENVELOPE), DOG LICENSE, CERTIFIED LETTERS, ETC.			
THE REMAINING MONEY IS USED FOR EVERYDAY SUPPLIES SUCH AS, SHEET PROTECTORS FOR PERMANENT DOCUMENTS, CARD STOCK FOR ELECTIONS, NAME TAGS FOR ELECTIONS, PENS, ETC.			
04 CHECK STOCK - E-REG	1.00 @	170.00	170.00

.05-4140-1-625-000-0000	TOWN CLERK POSTAGE	27,110.00	21,776.00	28,015.00	28,786.00	28,786.00	28,786.00	2.75

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5	TOWN CLERK							

01 TAX BILL MAILING	1.00 @	7,400.00	7,400.00
02 CAR REGISTRATION RENEWALS MAILING	1.00 @	11,200.00	11,200.00
03 CAR REGISTRATION RENWAL IN-HOUSE E-REG	1.00 @	1,000.00	1,000.00
04 ABSENTEE BALLOTS	1.00 @	1,562.00	1,562.00

MARCH ELECTION (09) .86 X 100 = $86.00 THIS INCLUDES THE SCHOOL BALLOT ALONG WITH THE TOWN BALLOT.

SEPT. PRIMARY (08) .63 X 150 = 100.00

PRESIDENTIAL (08) .86 X 1600 = $1,376.00

05 GENERAL POSTAGE	1.00 @	5,000.00	5,000.00
06 SEWER BILLS	1.00 @	2,624.00	2,624.00

WITH AN ESTIMATED OF 1600 BILLS SENT OUT EACH QUARTER, AT 41 CENTS EACH. PLEASE NOTE THAT THIS LINE ITEM IS CONSTANTLY INCREASING AS WE INCREASE THE AMOUNT OF RESIDENTS WITH PUBLIC SEWER. IN 06-07 WE HAD 1100 PER QUARTER, THIS PROJECT IS ONLY ON THOSE IN THE CURRENT SCOPE AND COULD CHANGE.

-05-4140-1-670-000-0000	TOWN CLERK BOOKS & PERIODICALS	1,450.00	487.15	1,500.00	950.00	950.00	950.00	-36.67

01 NATIONAL ZIP CODES	1.00		

SKIPPING ANOTHER YEAR. WE USUALLY PURCHASE EVERY OTHER OR EVERY THREE YEARS.

02 BLUE BOOK	1.00 @	450.00	450.00

THESE ARE VERY VALUABLE BOOKS. THESE BOOKS GIVES THE LIST PRICE OF A VEHICLE AND IS ALSO KEPT AS PERMANENT RECORDS.

THESE ARE USED TO LOOK UP CARS, MOTORCYCLES, HEAVY TRUCKS, & CAMPERS.

03 LEXIS NEXIS UPDATES	1.00 @	500.00	500.00

-05-4140-1-750-000-0000	TOWN CLERK FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

01 FURNITURE & FIXTURES	1.00		

THERE ARE CURRENTLY NO NEED FOR ANY ITEMS AT THIS TIME.

)0-05-4140-2-120-000-0000	VOTER REGISTRATION P.T. SALARIES	5,712.00	4,016.54	3,978.00	5,420.00	5,420.00	5,420.00	36.25

01 STATE & FED SEPT PRIMARY	1.00 @	1,500.00	1,500.00
02 PRESIDENTIAL ELECTION	1.00 @	2,250.00	2,250.00
03 TOWN MEETING - TUESDAY	1.00 @	1,500.00	1,500.00
04 TOWN MEETING- SATURDAY	1.00 @	170.00	170.00

)0-05-4140-2-330-000-0000	VOTER REGISTRATION MGMT SALARIES	1,200.00	949.88	600.00	800.00	800.00	800.00	33.33

01 STATE & FED SEPT PRIMARY	1.00 @	235.00	235.00
02 PRESIDENTIAL ELECTION	1.00 @	335.00	335.00
03 TOWN MEETING - TUESDAY	1.00 @	165.00	165.00
04 TOWN MEETING - SATURDAY	1.00 @	65.00	65.00

-05-4140-2-440-000-0000	VOTER REGISTRATION RENTAL & LEASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

01	1.00		

PLEASE NOTE. WE HAVE TWO MACHINES AND TWO BLACK BOXES USED FOR ELECTIONS.

WITH THE VOLUME OF A PRESIDENTIAL ELECTION, THE COUNCIL MAY WANT TO CONSIDER ADDING ONE MACHINE W/ CARD AND A BLACK BOX FOR THE PRESIDENTIAL ELECTION ONLY. THE COST WOULD BE $1,025.00 THAT IS CURRENTLY NOT SHOWN OR IN THE BUDGET.

:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
5	TOWN CLERK							
)5-4140-2-620-000-0000	VOTER REGISTRATION OFFICE SUPPLIES	1,500.00	1,642.60	1,500.00	2,000.00	2,000.00	2,000.00	33.33
	01 BALLOTS FOR TOWN ELECTION			1.00 @	2,000.00	2,000.00		
00-05-4140-2-740-000-0000	VOTER REGISTRATION MACH & EQUIP	2,925.00	2,636.70	1,850.00	3,250.00	3,250.00	3,250.00	75.68
	01 MAINTENANCE (2 MACHINES)			2.00 @	200.00	400.00		
	02 CODING FOR STATE & FED SEPT PRIMARY			1.00 @	1,200.00	1,200.00		
	03 CODING FOR PRESIDENTIAL ELECTION			1.00 @	900.00	900.00		
	04 CODING FOR TOWN MEETING - TUESDAY			1.00 @	750.00	750.00		
05	TOWN CLERK	434,301.00	414,201.30	454,682.00	480,905.00	474,887.00	474,887.00	2.88

:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
6	CHECKLIST							
·06-4140-3-120-000-0000	CHECK LIST P.T. SALARIES	1,116.00	1,435.43	1,584.00	1,638.00	1,638.00	1,638.00	3.41

SEPT 2008 PRIMARY	26.00 @	9.00	234.00
NOV 2008 PRESIDENTIAL ELECTION	156.00 @	9.00	1,404.00

)0-06-4140-3-130-000-0000	CHECK LIST ELECTED SALARIES	7,876.00	9,148.84	8,000.00	9,381.00	9,381.00	9,381.00	17.26

SESSIONS	1.00 @	132.00	132.00
ELECTIONS AND MEETINGS	1.00 @	1,815.00	1,815.00
OFFICE WORK	1.00 @	7,434.00	7,434.00

06-4140-3-220-000-0000	CHECKLIST SOCIAL SECURITY	558.00	615.40	812.00	683.00	683.00	683.00	-15.89
)0-06-4140-3-225-000-0000	CHECKLIST MEDICARE	130.00	143.93	190.00	160.00	160.00	160.00	-15.79
·06-4140-3-260-000-0000	CHECKLIST WORKERS' COMP	13.00	13.85	8.00	9.00	9.00	9.00	12.50
06-4140-3-550-000-0000	CHECKLIST PRINTING	500.00	151.57	350.00	100.00	100.00	100.00	-71.43
)0-06-4140-3-620-000-0000	CHECKLIST OFFICE SUPPLIES	400.00	157.00	350.00	100.00	100.00	100.00	-71.43
06-4140-3-625-000-0000	CHECKLIST POSTAGE	300.00	55.77	230.00	200.00	200.00	200.00	-13.04
)0-06-4140-3-750-000-0000	CHECKLIST FURNITURE & FIXTURES	400.00	0.00	0.00	0.00	0.00	0.00	0.00
06	CHECKLIST	11,293.00	11,721.79	11,524.00	12,271.00	12,271.00	12,271.00	6.48

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8	FINANCE							
-08-4150-1-110-000-0000	FINANCE SALARIES	296,301.00	302,648.50	300,551.00	335,214.00	337,125.00	337,125.00	12.17
	TOWN ACCOUNTANT			1.00 @	56,784.00	56,784.00		
	AP CLERK			1.00 @	45,462.00	45,462.00		
	PR CLERK			1.00 @	45,462.00	45,462.00		
	ATM - F&A			1.00 @	118,108.00	118,108.00		
	HR COORDINATOR			1.00 @	69,398.00	69,398.00		
-08-4150-1-120-000-0000	FINANCE P.T. SALARIES	0.00	7,599.50	2,000.00	2,000.00	2,000.00	2,000.00	0.00
	HIGH SCHOOL INTERN PROGRAM			1.00 @	2,000.00	2,000.00		
00-08-4150-1-130-000-0000	FINANCE ELECTED OFFICIALS SALARIES	2,500.00	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
-08-4150-1-140-000-0000	FINANCE O. T.	2,000.00	134.10	4,000.00	6,836.00	6,836.00	6,836.00	70.90
00-08-4150-1-210-000-0000	FINANCE HEALTH INSURANCE	45,399.00	43,250.85	40,547.00	40,414.00	37,400.00	37,400.00	-16.08
-08-4150-1-215-000-0000	FINANCE LIFE INSURANCE	5,440.00	5,710.08	5,353.00	6,052.00	6,052.00	6,052.00	13.06
00-08-4150-1-219-000-0000	FINANCE DENTAL INSURANCE	3,996.00	2,555.62	3,928.00	4,124.00	4,030.00	4,030.00	2.60
00-08-4150-1-220-000-0000	FINANCE SOCIAL SECURITY	18,281.00	18,843.28	18,816.00	21,455.00	21,455.00	21,455.00	14.03
-08-4150-1-225-000-0000	FINANCE MEDICARE	4,414.00	4,731.30	4,401.00	5,018.00	5,018.00	5,018.00	14.02
00-08-4150-1-230-000-0000	FINANCE RETIREMENT	20,730.00	21,800.59	27,706.00	30,245.00	30,558.00	30,558.00	10.29
-08-4150-1-240-000-0000	FINANCE TUITION REIMB	4,000.00	1,371.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
00-08-4150-1-241-000-0000	FINANCE TRAINING	1,000.00	299.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
-08-4150-1-260-000-0000	FINANCE WORKERS' COMP	364.00	391.63	374.00	499.00	499.00	499.00	33.42
00-08-4150-1-301-000-0000	FINANCE AUDITING SERVICES	39,600.00	41,915.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
00-08-4150-1-330-000-0000	FINANCE MGMT SERVICES	10,000.00	17,251.76	1,720.00	220.00	220.00	220.00	-87.21
-08-4150-1-340-000-0000	FINANCE BANK SERVICES	28,000.00	37,265.64	32,000.00	31,500.00	31,500.00	31,500.00	-1.56
00-08-4150-1-341-000-0000	FINANCE TELEPHONE	1,200.00	1,920.42	2,200.00	2,200.00	2,200.00	2,200.00	0.00
-08-4150-1-560-000-0000	FINANCE DUES & SUBSCRIPTIONS	500.00	464.00	500.00	500.00	500.00	500.00	0.00
00-08-4150-1-570-000-0000	FINANCE SEMINARS & WORKSHOPS	3,500.00	892.00	3,500.00	2,500.00	2,500.00	2,500.00	-28.57
-08-4150-1-575-000-0000	FINANCE TRAVEL & MILEAGE	400.00	434.00	400.00	400.00	400.00	400.00	0.00
-08-4150-1-620-000-0000	FINANCE OFFICE SUPPLIES	5,000.00	4,962.26	5,000.00	4,000.00	4,000.00	4,000.00	-20.00
00-08-4150-1-625-000-0000	FINANCE POSTAGE	1,600.00	2,525.99	1,500.00	1,500.00	1,500.00	1,500.00	0.00

COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
08	FINANCE							
-08-4150-1-670-000-0000	FINANCE BOOKS & PERIODICALS	300.00	396.52	300.00	300.00	300.00	300.00	0.00
00-08-4150-1-690-000-0000	FINANCE OTHER MISCELLANEOUS	100.00	119.45	100.00	100.00	100.00	100.00	0.00
-08-4155-2-210-000-0000	PERSONNEL HEALTH INSURANCE HOLDING ACCOUNT	0.00	0.00	214,089.00	0.00	0.00	0.00	0.00
08	FINANCE	494,625.00	518,732.49	718,485.00	544,577.00	543,693.00	543,693.00	6.94

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
·9	ASSESSING							
)-09-4150-3-110-000-0000	ASSESSING SALARIES	228,181.00	226,601.98	231,427.00	233,319.00	236,734.00	236,734.00	2.29
	ASST ASSESSOR			1.00 @	55,087.00	55,087.00		
	SSECRETARY			1.00 @	45,462.00	45,462.00		
	ASSESSOR			1.00 @	90,270.00	90,270.00		
	APPRAISER			1.00 @	42,500.00	42,500.00		
-09-4150-3-120-000-0000	ASSESSING P.T. SALARIES	25,120.00	15,301.03	15,241.00	15,241.00	15,241.00	0.00	-100.00
	CLERK/TYPIST			1.00 @	15,241.00	15,241.00		
-09-4150-3-140-000-0000	ASSESSING O. T.	3,575.00	575.94	5,000.00	5,193.00	5,193.00	5,193.00	3.86
^^-09-4150-3-210-000-0000	ASSESSING HEALTH INSURANCE	71,810.00	67,187.43	54,999.00	61,237.00	56,489.00	56,489.00	-6.72
00-09-4150-3-215-000-0000	ASSESSING LIFE INSURANCE	4,265.00	4,212.54	4,285.00	4,337.00	4,337.00	4,337.00	1.21
-09-4150-3-219-000-0000	ASSESSING DENTAL INSURANCE	6,424.00	6,431.22	5,146.00	5,403.00	5,279.00	5,279.00	2.58
00-09-4150-3-220-000-0000	ASSESSING SOCIAL SECURITY	15,558.00	14,271.26	14,541.00	15,770.00	15,770.00	14,826.00	1.96
-09-4150-3-225-000-0000	ASSESSING MEDICARE	3,798.00	3,337.54	3,545.00	3,689.00	3,689.00	3,682.00	3.86
00-09-4150-3-230-000-0000	ASSESSING RETIREMENT	16,127.00	15,520.23	21,327.00	20,759.00	21,319.00	21,319.00	-0.04
-09-4150-3-260-000-0000	ASSESSING WORKERS' COMP	5,476.00	5,890.32	5,652.00	6,573.00	6,573.00	6,573.00	16.30
--09-4150-3-330-000-0000	ASSESSING MGMT SERVICES	43,000.00	50,495.43	9,000.00	9,000.00	9,000.00	9,000.00	0.00
	Defense of Value			1.00 @	9,000.00	9,000.00		
-09-4150-3-341-000-0000	ASSESSING TELEPHONE	2,200.00	1,756.06	2,200.00	2,000.00	2,000.00	2,000.00	-9.09
00-09-4150-3-490-000-0000	ASSESSING CLOTHING ALLOWANCE	160.00	55.00	160.00	160.00	160.00	160.00	0.00
	Clothing/shoes Contractual Item			1.00 @	160.00	160.00		
-09-4150-3-550-000-0000	ASSESSING PRINTING	4,300.00	2,307.02	3,000.00	2,500.00	2,500.00	2,500.00	-16.67
	Door Hangars/Abatements			1.00 @	1,500.00	1,500.00		
	Mics			1.00		1,000.00		
00-09-4150-3-560-000-0000	ASSESSING DUES & SUBSCRIPTIONS	1,040.00	1,268.00	1,040.00	1,040.00	1,040.00	1,040.00	0.00
	IAAO Subscriptions			3.00 @	175.00	525.00		
	NHAAO			4.00 @	25.00	100.00		
	NRAAO			3.00 @	25.00	75.00		
	Marshall Swift			1.00 @	340.00	340.00		
-09-4150-3-570-000-0000	ASSESSING SEMINARS & WORKSHOPS	3,400.00	2,966.63	3,400.00	3,400.00	3,400.00	3,400.00	0.00

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
09	ASSESSING							
	IAAO Conference			1.00 @	1,200.00	1,200.00		
	Workshops			1.00 @	500.00	500.00		
	NHMA Conference			3.00 @	100.00	300.00		
	NRAAO			2.00 @	700.00	1,400.00		
1uu-09-4150-3-575-000-0000	ASSESSING TRAVEL & MILEAGE	600.00	781.83	600.00	1,000.00	1,000.00	1,000.00	66.67
	Mileage reimbursement			1.00 @	1,000.00	1,000.00		
100-09-4150-3-620-000-0000	ASSESSING OFFICE SUPPLIES	800.00	739.96	1,000.00	800.00	800.00	800.00	-20.00
	Office supplies			1.00 @	800.00	800.00		
-09-4150-3-625-000-0000	ASSESSING POSTAGE	4,449.00	4,723.25	2,000.00	2,565.00	2,565.00	2,565.00	28.25
	Postage			1.00 @	2,565.00	2,565.00		
-09-4150-3-630-000-0000	ASSESSING MAINTENANCE & REPAIRS	300.00	156.00	165.00	100.00	100.00	100.00	-39.39
	Misc			1.00 @	100.00	100.00		
00-09-4150-3-750-000-0000	ASSESSING FURNITURE & FIXTURES	1,000.00	174.52	0.00	0.00	0.00	0.00	0.00
09	ASSESSING	441,583.00	424,753.19	383,728.00	394,086.00	393,189.00	376,997.00	-3.16

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COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Change
	INFORMATION TECHNOLOGIES							
-10-4150-6-110-000-0000	IT SALARIES	85,696.00	0.00	88,353.00	94,538.00	0.00	0.00	-100.00
	DIRECTOR			1.00 @	94,538.00	94,538.00		
-10-4150-6-120-000-0000	IT P.T. SALARIES	0.00	0.00	32,960.00	35,267.00	0.00	0.00	-100.00
	TECHNICIAN			1.00 @	35,267.00	35,267.00		
0-10-4150-6-135-000-0000	IT ADDITIONAL PERSONNEL	34,448.00	0.00	0.00	0.00	0.00	0.00	0.00
-10-4150-6-210-000-0000	IT HEALTH INSURANCE	15,717.00	0.00	15,812.00	17,828.00	0.00	0.00	-100.00
0-10-4150-6-215-000-0000	IT LIFE INSURANCE	1,138.00	0.00	1,139.00	1,096.00	0.00	0.00	-100.00
0-10-4150-6-219-000-0000	IT DENTAL INSURANCE	1,642.00	0.00	1,614.00	1,695.00	0.00	0.00	-100.00
-10-4150-6-220-000-0000	IT SOCIAL SECURITY	5,312.00	0.00	7,521.00	8,048.00	0.00	0.00	-100.00
0-10-4150-6-225-000-0000	IT MEDICARE	1,242.00	0.00	1,759.00	1,882.00	0.00	0.00	-100.00
-10-4150-6-230-000-0000	IT RETIREMENT	5,835.00	0.00	10,603.00	11,345.00	0.00	0.00	-100.00
0-10-4150-6-241-000-0000	IT TRAINING	4,000.00	60.38	4,000.00	0.00	0.00	0.00	-100.00
-10-4150-6-260-000-0000	IT WORKERS' COMPENSATION	130.00	0.00	0.00	130.00	0.00	0.00	0.00
-10-4150-6-322-000-0000	IT CONTRACTED SERVICES	0.00	0.00	0.00	0.00	120,000.00	120,000.00	100.00
0-10-4150-6-330-000-0000	IT MGMT SERVICES	75,715.00	242,546.45	78,331.00	103,025.00	103,025.00	103,025.00	31.53
	SUPPORT - ESRI (PLANNING)			1.00 @	10,500.00	10,500.00		
	SUPPORT - IMC (POLICE)			1.00 @	12,575.00	12,575.00		
	SUPPORT - SPOTS (POLICE)			1.00 @	5,000.00	5,000.00		
	SUPPORT - PATRIOT (ASSESSING)			1.00 @	6,300.00	6,300.00		
	SUPPORT - GWI (IT)			1.00 @	500.00	500.00		
	SUPPORT - SURFCONTROL (IT)			1.00 @	1,000.00	1,000.00		
	SUPPORT - BACKUP/ANTIVIRUS/SPAM			1.00 @	3,000.00	3,000.00		
	SUPPORT - ASSESSPRO (ASSESSING)			1.00 @	1,500.00	1,500.00		
	INTERNET ACCESS			12.00 @	550.00	6,600.00		
	SUPPORT - CLERKWORKS			1.00 @	10,250.00	10,250.00		
	SUPPORT - AMAZE			1.00 @	3,000.00	3,000.00		
	BLACKBERRY FEES			1.00 @	5,500.00	5,500.00		
	NEW WORLD			1.00 @	36,400.00	36,400.00		
	SUPPORT - FAIRCOM (LIBRARY)			1.00 @	900.00	900.00		
0-10-4150-6-341-000-0000	IT TELEPHONE	2,500.00	762.33	1,500.00	2,500.00	2,500.00	2,500.00	66.67
-10-4150-6-430-000-0000	IT REPAIRS & MAINTENANCE	10,000.00	1,862.33	10,000.00	5,000.00	5,000.00	5,000.00	-50.00
0-10-4150-6-440-000-0000	IT RENTALS & LEASES	76,548.00	76,548.00	100,000.00	45,652.00	45,652.00	45,652.00	-54.35
-10-4150-6-560-000-0000	IT DUES & SUBSCRIPTIONS	100.00	0.00	600.00	600.00	600.00	600.00	0.00

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:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
0	INFORMATION TECHNOLOGIES							
10-4150-6-570-000-0000	IT SEMINARS & WORKSHOPS	2,000.00	540.00	1,500.00	2,000.00	2,000.00	2,000.00	33.33
)0-10-4150-6-575-000-0000	IT TRAVEL & MILEAGE	200.00	861.27	200.00	200.00	200.00	200.00	0.00
10-4150-6-610-000-0000	IT GENERAL SUPPLIES	27,500.00	12,888.95	27,500.00	27,800.00	27,800.00	27,800.00	1.09

PAPER	1.00 @	18,000.00	18,000.00
TONER	1.00 @	5,500.00	5,500.00
BACKUP TAPES	1.00 @	300.00	300.00
GIS SUPPLIES	1.00 @	4,000.00	4,000.00

:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
10-4150-6-620-000-0000	IT OFFICE SUPPLIES	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
10-10-4150-6-670-000-0000	IT BOOKS & PERIODICALS	200.00	0.00	0.00	200.00	200.00	200.00	100.00
10-4150-6-740-000-0000	IT MACHINERY & EQUIPMENT	60,200.00	70,573.90	51,800.00	38,654.00	38,654.00	38,654.00	-25.38

NETWORK SWITCHES	2.00 @	1,500.00	3,000.00
COMPUTER REPLACEMENT (PD)	4.00 @	670.00	2,680.00
COMPUTER REPLACEMENT LAPTOPS	3.00 @	689.00	2,067.00
COMPUTER REPLACEMENT LAPTOPS (PD CRUISER	4.00 @	689.00	2,756.00
COMPUTER REPLACEMENT (CLERKS)	1.00 @	689.00	689.00
COMPUTER REPLACEMENT LIBRARY	3.00 @	689.00	2,067.00
SERVER (FILE SERVER)	1.00 @	5,000.00	5,000.00
NAS DISK BACKUP	1.00 @	7,000.00	7,000.00
PRINTER (ASSESSING)	1.00 @	1,500.00	1,500.00
SONICWALL (N&S FIRE)	2.00 @	699.00	1,398.00
MONITORS 19' (PD)	4.00 @	200.00	800.00
MONITORS 17" (6 PD 4 LIB 3 TH)	13.00 @	169.00	2,197.00
SCRIPT LOGIC SOFTWARE (IT)	1.00 @	2,000.00	2,000.00
PRINTERS TOWN CLERK	5.00 @	1,100.00	5,500.00

:OUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
10-10-4150-6-750-000-0000	IT FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	INFORMATION TECHNOLOGIES	411,623.00	406,643.61	436,692.00	398,960.00	347,131.00	347,131.00	-20.81

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COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
12	LEGAL							
-12-4153-1-320-000-0000	LEGAL & GENERAL EXPENSES	140,000.00	94,844.21	110,000.00	110,000.00	110,000.00	110,000.00	0.00
100-12-4153-4-320-000-0000	LEGAL COLLECTIVE BARGAINING	10,000.00	23,638.48	10,000.00	10,000.00	10,000.00	10,000.00	0.00
-12-4154-4-110-000-0000	LAEA COLLECTIVE BARGAINING OBLIGATIONS	0.00	0.00	0.00	337,265.00	337,265.00	0.00	0.00

LAEA	1.00 @	149,580.00	149,580.00
IAFF 3160	1.00 @	169,239.00	169,239.00
TEAMSTERS - LEACH LIBRARY	1.00 @	18,446.00	18,446.00

12	LEGAL	150,000.00	118,482.69	120,000.00	457,265.00	457,265.00	120,000.00	0.00

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COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
4	ZONING BOARD							
-14-4191-2-110-000-0000	ZONING BOARD SALARIES	21,164.00	20,632.01	22,294.47	23,121.00	23,121.00	23,121.00	12.51
	SPLIT WITH GENERAL GOVT			1.00 @	23,121.00	23,121.00		
00-14-4191-2-140-000-0000	ZONING BOARD O. T.	1,500.00	1,669.03	1,500.00	1,500.00	1,500.00	1,500.00	0.00
-14-4191-2-210-000-0000	ZONING BOARD HEALTH INSURANCE	3,299.00	3,284.96	2,904.50	3,522.00	3,222.00	3,222.00	-12.16
00-14-4191-2-215-000-0000	ZONING BOARD LIFE INSURANCE	402.00	414.26	822.00	430.00	430.00	430.00	-47.69
-14-4191-2-219-000-0000	ZONING BOARD DENTAL INSURANCE	261.00	256.72	257.00	270.00	263.00	263.00	2.33
00-14-4191-2-220-000-0000	ZONING BOARD SOCIAL SECURITY	1,374.00	1,369.97	1,683.94	1,542.00	1,542.00	1,542.00	12.80
-14-4191-2-225-000-0000	ZONING BOARD MEDICARE	322.00	320.51	320.00	361.00	361.00	361.00	12.81
-14-4191-2-230-000-0000	ZONING BOARD RETIREMENT	1,510.00	1,518.74	1,927.00	2,174.00	2,174.00	2,174.00	12.82
00-14-4191-2-260-000-0000	ZONING BOARD WORKERS' COMP	26.00	27.71	26.00	33.00	33.00	33.00	26.92
-14-4191-2-341-000-0000	ZONING BOARD TELEPHONE	550.00	153.48	350.00	350.00	350.00	350.00	0.00
00-14-4191-2-550-000-0000	ZONING BOARD PRINTING	1,700.00	7,387.91	1,700.00	1,700.00	1,700.00	1,700.00	0.00
-14-4191-2-560-000-0000	ZONING BOARD DUES & SUBSCRIPTIONS	100.00	75.00	100.00	100.00	100.00	100.00	0.00
00-14-4191-2-570-000-0000	ZONING BOARD SEMINARS & WORKSHOPS	450.00	42.00	145.00	145.00	145.00	145.00	0.00
00-14-4191-2-610-000-0000	ZONING BOARD GENERAL SUPPLIES	585.00	582.33	585.00	585.00	585.00	585.00	0.00
-14-4191-2-620-000-0000	ZONING BOARD OFFICE SUPPLIES	450.00	450.00	450.00	450.00	450.00	450.00	0.00
00-14-4191-2-625-000-0000	ZONING BOARD POSTAGE	4,500.00	2,686.62	3,500.00	3,500.00	3,500.00	3,500.00	0.00
14	ZONING BOARD	38,193.00	40,871.25	38,564.91	39,783.00	39,476.00	39,476.00	5.92

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
15	GENERAL GOVERNMENT							
)-15-4194-1-110-000-0000	GEN GOVT SALARIES	21,164.00	20,816.34	22,294.47	23,121.00	23,121.00	23,121.00	12.51
	SPLIT WITH ZONING DEPT			1.00 @	23,121.00	23,121.00		
100-15-4194-1-140-000-0000	GEN GOVT O.T.	2,000.00	2,019.81	2,000.00	2,000.00	2,000.00	2,000.00	0.00
-15-4194-1-210-000-0000	GEN GOVT HEALTH INSURANCE	3,299.00	3,289.63	2,904.50	3,522.00	3,222.00	3,222.00	-12.16
00-15-4194-1-215-000-0000	GEN GOVT LIFE INSURANCE	402.00	414.43	822.00	430.00	430.00	430.00	-47.69
-15-4194-1-219-000-0000	GEN GOVT DENTAL INSURANCE	261.00	256.79	257.00	270.00	263.00	263.00	2.33
00-15-4194-1-220-000-0000	GEN GOVT SOCIAL SECURITY	1,374.00	1,403.77	1,714.95	1,542.00	1,542.00	1,542.00	10.30
-15-4194-1-225-000-0000	GEN GOVT MEDICARE	322.00	328.35	327.00	361.00	361.00	361.00	10.40
-15-4194-1-230-000-0000	GEN GOVT RETIREMENT	1,510.00	1,539.76	1,971.00	2,174.00	2,174.00	2,174.00	10.30
00-15-4194-1-260-000-0000	GEN GOVT WORKERS' COMP	26.00	27.71	26.00	33.00	33.00	33.00	26.92
-15-4194-1-330-000-0000	GEN GOVT MANAGEMENT SERVICES	46,930.00	19,717.57	66,000.00	66,000.00	66,000.00	66,000.00	0.00
	Grounds Maintenance					54,500.00		
	Portable Toilet Morrison House					1,200.00		
	Auburn Road Site Maintenance					7,100.00		
	Storage Legal & Financial Records					2,200.00		
	Alarm/security Monitoring					200.00		
	Misc Items - sewer fees, signs					800.00		
-15-4194-1-341-000-0000	GEN GOVT TELEPHONE	4,000.00	5,030.78	4,000.00	4,000.00	4,000.00	4,000.00	0.00
-15-4194-1-360-000-0000	GEN GOVT CUSTODIAL SERVICES	30,000.00	23,634.87	29,000.00	29,000.00	29,000.00	29,000.00	0.00
00-15-4194-1-410-000-0000	GEN GOVT ELECTRIC	30,000.00	39,453.62	42,000.00	40,000.00	40,000.00	40,000.00	-4.76
-15-4194-1-411-000-0000	GEN GOVT HEAT & OIL	20,000.00	9,607.66	15,000.00	13,500.00	13,500.00	13,500.00	-10.00
00-15-4194-1-412-000-0000	GEN GOVT WATER	3,000.00	7,089.09	6,000.00	7,000.00	7,000.00	7,000.00	16.67
-15-4194-1-430-000-0000	GEN GOVT REPAIRS & MAINT (WTR TST)	45,000.00	48,116.34	88,000.00	48,250.00	48,250.00	48,250.00	-45.17
00-15-4194-1-440-000-0000	GEN GOVT RENTAL & LEASES	52,370.00	54,164.38	51,374.00	45,429.00	45,429.00	45,429.00	-11.57
00-15-4194-1-441-000-0000	GEN GOVT CONDO FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-15-4194-1-490-000-0000	GEN GOVT TOWN COMMON EXP	2,500.00	2,251.84	2,500.00	2,500.00	2,500.00	2,500.00	0.00
00-15-4194-1-610-000-0000	GEN GOVT GENERAL SUPPLIES	6,500.00	5,119.32	6,500.00	5,625.00	5,625.00	5,625.00	-13.46
)-15-4194-1-625-000-0000	GEN GOVT POSTAGE	0.00	1,391.06	0.00	0.00	0.00	0.00	0.00

:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
15	GENERAL GOVERNMENT							
1-15-4194-1-630-000-0000	GEN GOVT BUILDING MAINT	15,000.00	9,988.42	12,000.00	11,700.00	11,700.00	11,700.00	-2.50
100-15-4194-1-635-000-0000	GEN GOVT GASOLINE	83,000.00	139,150.37	123,500.00	139,000.00	139,000.00	139,000.00	12.55
-15-4194-1-660-000-0000	GEN GOVT VEHICLE REPAIRS	2,000.00	1,997.37	2,000.00	2,000.00	2,000.00	2,000.00	0.00
00-15-4194-1-700-000-0000	GEN GOVT ENVIRON. TESTING	5,000.00	0.00	4,500.00	4,000.00	4,000.00	4,000.00	-11.11
..0-15-4194-1-730-000-0000	REGIONAL TRANSPORTATION INITIATIVE	0.00	0.00	13,500.00	21,270.00	21,270.00	21,270.00	57.56
-15-4589-1-850-000-0000	CULTURE & RECREATION OLD HOME DAY	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
.00-15-4589-8-860-000-0000	CULTURE & REC MORRISON HOUSE	8,500.00	8,623.13	8,500.00	8,500.00	8,500.00	8,500.00	0.00
..0-15-4589-9-860-000-0000	CULTURE & REC HERITAGE COMM EXP	1,000.00	104.30	1,000.00	870.00	870.00	870.00	-13.00
-15-4589-9-864-000-0000	CULTURE & REC CULTURAL AFFAIRS COMMITTEE	0.00	0.00	1,250.00	1,000.00	1,000.00	1,000.00	-20.00
00-15-4589-9-865-000-0000	CULTURE & REC EXCHANGE CMTE	1,500.00	170.00	500.00	250.00	250.00	250.00	-50.00
15	GENERAL GOVERNMENT	396,658.00	415,706.71	516,440.92	490,347.00	490,040.00	490,040.00	-4.87

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16	CEMETERY							
0-16-4195-1-630-000-0000	CEMETERY REPAIRS & MAINTENANCE	34,829.00	33,554.20	34,945.00	34,945.00	34,945.00	34,945.00	0.00
				1.00 @	34,945.00	34,945.00		
16	CEMETERY	34,829.00	33,554.20	34,945.00	34,945.00	34,945.00	34,945.00	0.00

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17	INSURANCE							
)-17-4196-1-520-000-0000	INSURANCE PROPERTY INSURANCE	154,000.00	145,088.69	159,830.00	156,750.00	156,750.00	156,750.00	-1.93
100-17-4196-9-250-000-0000	INSURANCE UNEMPLOYMENT INSURANCE	1,000.00	49.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
..)-17-4196-9-521-000-0000	INSURANCE DEDUCTIBLE	6,000.00	4,723.55	6.000.00	6,000.00	6,000.00	6,000.00	0.00
17	INSURANCE	161,000.00	149,861.24	166,830.00	163,750.00	163,750.00	163,750.00	-1.85

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18	CONSERVATION COMMISSION							
-18-4611-0-690-000-0000	CONSERVATION COMMISSION	3,500.00	2,597.92	8,000.00	3,500.00	3,500.00	3,500.00	-56.25
18	CONSERVATION COMMISSION	3,500.00	2,597.92	8,000.00	3,500.00	3,500.00	3,500.00	-56.25

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20	POLICE							
)-20-4210-1-110-000-0000	POLICE ADMIN SALARIES	774,142.00	689,225.14	769,647.00	765,583.00	786,149.00	786,149.00	2.14
	ADMIN SECRETARY			1.00 @	37,865.00	37,865.00		
	LIEUTENANT			5.00 @	342,155.00	342,155.00		
	CAPTAIN			2.00 @	156,716.00	156,716.00		
	EXEC SECRETARY			1.00 @	42,792.00	42,792.00		
	PROSECUTOR			1.00 @	78,631.00	78,631.00		
	CHIEF			1.00 @	107,424.00	107,424.00		
ιuu-20-4210-1-140-000-0000	POLICE ADMIN O.T. SALARIES	31,025.00	20,400.80	37,000.00	37,000.00	37,000.00	37,000.00	0.00
]-20-4210-1-210-000-0000	POLICE ADMIN HEALTH INSURANCE	156,543.00	143,298.48	164,378.00	177,099.00	162,861.00	162,861.00	-10.30
100-20-4210-1-215-000-0000	POLICE ADMIN LIFE INSURANCE	13,630.00	4,777.24	13,769.00	13,574.00	13,574.00	13,574.00	-1.42
I-20-4210-1-219-000-0000	POLICE ADMIN DENTAL INSURANCE	14,942.00	5,397.60	15,789.00	15,890.00	15,527.00	15,527.00	-1.66
100-20-4210-1-220-000-0000	POLICE ADMIN SOCIAL SECURITY	9,980.00	10,513.00	10,096.00	10,430.00	10,430.00	10,430.00	3.31
]-20-4210-1-225-000-0000	POLICE ADMIN MEDICARE	4,594.00	4,736.35	6,451.00	5,565.00	5,565.00	5,565.00	-13.73
^^-20-4210-1-230-000-0000	POLICE ADMIN RETIREMENT	73,471.00	65,825.14	89,657.00	91,222.00	94,884.00	94,884.00	5.83
.00-20-4210-1-240-000-0000	POLICE ADMIN TUITION REIMBURSMENT	17,000.00	8,570.00	25,000.00	25,000.00	25,000.00	25,000.00	47.06
	AFSCME EDUCATION INCENTIVE CONTRACTUAL PROGRESSIVE ED, INCENTIVE					25,000.00		
)-20-4210-1-260-000-0000	POLICE ADMIN WORKERS' COMP	7,743.00	8,210.67	6,296.00	9,135.00	9,135.00	9,135.00	45.09
00-20-4210-1-330-000-0000	POLICE ADMIN MGMT SERVICES	6,000.00	38,530.88	6,000.00	6,000.00	6,000.00	6,000.00	0.00
	ADMIN COSTS, TESTING, ADS					6,000.00		
^^-20-4210-1-341-000-0000	POLICE ADMIN TELEPHONE	40,900.00	40,348.75	40,816.00	40,816.00	40,816.00	40,816.00	0.00
	Nextel Phones					5,200.00		
	Sou Pagers					2,500.00		
	Satelite Radio Line					4,700.00		
	Maint. Agreement Contractual					3,416.00		
	In House System					25,000.00		
)-20-4210-1-350-000-0000	POLICE ADMIN MEDICAL SERVICES	1,750.00	266.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00
	MEDICAL SUPPLIES					1,750.00		
)-20-4210-1-440-000-0000	POLICE ADMIN RENTAL & LEASES	7,000.00	1,398.99	12,500.00	12,500.00	12,500.00	12,500.00	0.00

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20	POLICE							
	CALL RECORDING contract					4,557.00		
	POSTAGE MACHINE contract					2,333.00		
	COPIERS					5,610.00		
··0-20-4210-1-550-000-0000	POLICE ADMIN PRINTING	2,750.00	3,226.33	2,250.00	2,250.00	2,250.00	2,250.00	0.00
	POLICE FORMS					2,250.00		
)-20-4210-1-560-000-0000	POLICE ADMIN DUES & SUBSCRIPTIONS	6,000.00	6,393.95	5,357.00	7,857.00	7,857.00	7,857.00	46.67
	NHSOU membership dues					5,000.00		
	IACP,DARE,APCO,NESPIN,IALEFI					2,857.00		
100-20-4210-1-570-000-0000	POLICE ADMIN SEMINARS & WORKSHOPS	8,000.00	8,916.36	9,840.00	9,840.00	9,840.00	9,840.00	0.00
	IALEFI,SRO,DOMESTIC VIOLENCE					2,700.00		
	CALEA ACCREDITATION					5,340.00		
	BABSON INTRO ADMIN TRAIN					1,800.00		
)-20-4210-1-575-000-0000	POLICE ADMIN TRAVEL & MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-20-4210-1-610-000-0000	POLICE ADMIN GENERAL SUPPLIES	10,000.00	13,315.65	8,000.00	8,000.00	8,000.00	8,000.00	0.00
	FLARES, BATTERIES, RADAR REPAI					8,000.00		
)-20-4210-1-620-000-0000	POLICE ADMIN OFFICE SUPPLIES	9,000.00	12,556.03	9,000.00	9,000.00	9,000.00	9,000.00	0.00
..J-20-4210-1-625-000-0000	POLICE ADMIN POSTAGE	3,500.00	3,503.01	3,500.00	3,500.00	3,500.00	3,500.00	0.00
	POSTAGE					3,500.00		
100-20-4210-1-630-000-0000	POLICE ADMIN MAINTENANCE & REPAIRS	6,500.00	2,024.34	2,000.00	2,000.00	2,000.00	2,000.00	0.00
	MINOR REPAIR ON EQ.					2,000.00		
)-20-4210-1-680-000-0000	POLICE ADMIN DEPARTMENTAL SUPPLIES	5,000.00	4,567.11	5,000.00	5,000.00	5,000.00	5,000.00	0.00
00-20-4210-3-110-000-0000	POLICE UOD SALARIES	2,209,763.00	2,065,528.65	2,289,546.00	2,350,070.00	2,350,070.00	2,307,956.00	-0.09
	DETECTIVE			2.00 @	125,810.00	125,810.00		
	SERGEANT			7.00 @	477,754.00	477,754.00		
	TELECOM OPERATORS			6.00 @	270,967.00	270,967.00		
	TELECOM SUPERVISOR			1.00 @	55,670.00	55,670.00		
	PATROL OFFICERS			24.00 @	1,386,749.00	1,386,749.00		
	CONTRACTUAL SHIFT DIFFERENTIAL			1.00 @	33,120.00	33,120.00		
)-20-4210-3-140-000-0000	POLICE UOD O. T.	329,175.00	371,049.38	350,509.00	350,509.00	350,509.00	350,509.00	0.00

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20	POLICE							
0-20-4210-3-193-000-0000	POLICE UOD HOLIDAY	70,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00
100-20-4210-3-210-000-0000	POLICE UOD HEALTH INSURANCE	557,215.00	463,051.24	586,130.00	565,652.00	519,710.00	499,505.00	-21.26
0-20-4210-3-215-000-0000	POLICE UOD LIFE INSURANCE	39,527.00	41,088.22	43,347.00	44,291.00	44,291.00	43,215.00	-0.30
100-20-4210-3-219-000-0000	POLICE UOD DENTAL INSURANCE	50,799.00	47,389.68	50,238.00	47,809.00	46,716.00	45,021.00	-10.38
100-20-4210-3-220-000-0000	POLICE UOD SOCIAL SECURITY	21,058.00	11,831.57	18,772.00	17,748.00	17,748.00	17,748.00	-5.45
0-20-4210-3-225-000-0000	POLICE UOD MEDICARE	35,895.00	33,368.39	37,054.00	38,256.00	38,256.00	37,646.00	1.60
100-20-4210-3-230-000-0000	POLICE UOD RETIREMENT	237,180.00	225,796.92	325,518.00	306,804.00	306,804.00	301,818.00	-7.28
0-20-4210-3-241-000-0000	POLICE UOD TRAINING	26,000.00	25,742.91	24,000.00	24,000.00	24,000.00	24,000.00	0.00
	TRAINING MATERIALS					4,000.00		
	FIREARMS TRAINING					12,000.00		
	RANGE MEMBERSHIP					2,000.00		
	PERIODICAL, MV-CRIM. CODE					6,000.00		
0-20-4210-3-260-000-0000	POLICE UOD WORKERS' COMPENSATION	21,172.00	22,993.66	24,716.00	29,052.00	29,052.00	29,052.00	17.54
100-20-4210-3-290-000-0000	POLICE UOD UNIFORMS & CLEANING	39,000.00	34,536.88	53,500.00	53,500.00	53,500.00	53,500.00	30.49
	Web Gare, OC Spray					4,500.00		
	Bullet Resistant Vests					8,000.00		
	Uniforms Contractual					41,000.00		
0-20-4210-3-331-000-0000	POLICE UOD SPECIAL INVESTIGATIONS	6,000.00	6,363.31	6,500.00	6,500.00	6,500.00	6,500.00	0.00
	EVIDENCE MATERIALS					6,500.00		
	FILM PROCESSING							
00-20-4210-3-440-000-0000	POLICE UOD RENTAL & LEASES	7,700.00	9,151.86	8,200.00	8,200.00	8,200.00	8,200.00	0.00
	NH SPOTS					5,000.00		
	MOTORCYCLE LEASE					3,200.00		
0-20-4210-3-660-000-0000	POLICE UOD VEHICLE REPAIRS & MAINT	12,000.00	13,543.60	24,000.00	24,000.00	24,000.00	24,000.00	0.00
	VEHICLE MAINT. REPAIR					24,000.00		
0-20-4210-3-691-000-0000	POLICE UOD K-9 SUPPLIES	3,000.00	4,753.97	2,500.00	2,500.00	2,500.00	2,500.00	0.00
	POLICE K-9 EQUIP. FOOD					2,500.00		
00-20-4210-3-740-000-0000	POLICE UOD MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0-20-4210-3-760-000-0000	POLICE UOD VEHICLES & EQUIPMENT	22,000.00	20,190.14	10,000.00	10,000.00	10,000.00	10,000.00	0.00

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20	POLICE							
	VEH. EQ. LIGHTS, BARS					10,000.00		
100-20-4210-3-990-000-0000	POLICE UOD CAPITAL LEASES	123,429.00	123,200.11	123,429.00	123,429.00	123,429.00	123,429.00	0.00
	CRUISER 3RD. YR 3YR. LEASE					123,429.00		
)-20-4210-5-110-000-0000	POLICE SUPPORT SALARIES	479,029.00	440,294.46	522,332.00	556,911.00	556,911.00	556,911.00	6.62
	PATROL OFFICERS			4.00 @	242,382.00	242,382.00		
	COMMUNITY POLICING OFFICER			1.00 @	57,541.00	57,541.00		
	DETECTIVE			1.00 @	62,905.00	62,905.00		
	RECORDS CLERK/IT			1.00 @	45,037.00	45,037.00		
	RECORDS SUPERVISOR			1.00 @	55,670.00	55,670.00		
	RECORDS CLERK			2.00 @	93,376.00	93,376.00		
100-20-4210-5-120-000-0000	POLICE SUPPORT P. T. SALARIES	36,245.00	31,640.63	37,695.00	37,695.00	37,695.00	37,695.00	0.00
	CROSSING GUARDS					37,695.00		
100-20-4210-5-140-000-0000	POLICE SUPPORT O. T.	15,675.00	9,075.15	15,675.00	15,675.00	15,675.00	15,675.00	0.00
)-20-4210-5-210-000-0000	POLICE SUPPORT HEALTH INSURANCE	121,933.00	79,859.13	98,661.00	138,813.00	128,468.00	128,468.00	17.77
)-20-4210-5-215-000-0000	POLICE SUPPORT LIFE INSURANCE	9,720.00	9,112.40	9,072.00	10,636.00	10,636.00	10,636.00	17.24
100-20-4210-5-219-000-0000	POLICE SUPPORT DENTAL INSURANCE	11,359.00	8,340.59	9,763.00	14,258.00	13,932.00	13,932.00	42.70
)-20-4210-5-220-000-0000	POLICE SUPPORT SOCIAL SECURITY	6,257.00	7,088.62	8,631.00	9,553.00	9,553.00	9,553.00	10.68
100-20-4210-5-225-000-0000	POLICE SUPPORT MEDICARE	4,764.00	4,531.98	5,362.00	7,441.00	7,441.00	7,441.00	38.77
)-20-4210-5-230-000-0000	POLICE SUPPORT RETIREMENT	44,013.00	42,439.12	58,308.00	70,589.00	70,589.00	70,589.00	21.06
100-20-4210-5-260-000-0000	POLICE SUPPORT WRKS' COMP	4,762.00	5,129.22	5,005.00	5,968.00	5,968.00	5,968.00	19.24
)-20-4210-5-611-000-0000	POLICE SUPPORT SAFETY PROGRAM	10,000.00	9,532.92	8,000.00	8,000.00	8,000.00	8,000.00	0.00
	DARE PROGRAM					8,000.00		
100-20-4210-5-612-000-0000	POLICE SUPPORT CRIME PREVENTION	7,500.00	6,730.41	5,500.00	5,500.00	5,500.00	5,500.00	0.00
	COMMUNITY POLICING PROGRAM					5,500.00		
)-20-4210-7-110-000-0000	POLICE STATION SALARIES	41,778.00	41,498.08	44,023.00	45,140.00	45,140.00	45,140.00	2.54
	CUSTODIAN			1.00 @	45,140.00	45,140.00		
0-20-4210-7-140-000-0000	POLICE STATION O. T.	2,000.00	877.50	2,000.00	2,000.00	2,000.00	2,000.00	0.00

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20	POLICE							
-20-4210-7-210-000-0000	POLICE STATION HEALTH INSURANCE	6,597.00	6,555.81	6,637.00	7,043.00	6,444.00	6,444.00	-7.32
100-20-4210-7-215-000-0000	POLICE STATION LIFE INSURANCE	782.00	816.28	816.00	859.00	859.00	859.00	5.27
-20-4210-7-219-000-0000	POLICE STATION DENTAL INSURANCE	522.00	513.48	513.00	539.00	527.00	527.00	2.73
100-20-4210-7-220-000-0000	POLICE STATION SOCIAL SECURITY	2,714.00	2,552.70	2,639.00	2,923.00	2,923.00	2,923.00	10.76
100-20-4210-7-225-000-0000	POLICE STATION MEDICARE	635.00	597.12	617.00	684.00	684.00	684.00	10.86
-20-4210-7-230-000-0000	POLICE STATION RETIREMENT	2,981.00	2,885.86	4,385.00	4,120.00	4,120.00	4,120.00	-6.04
100-20-4210-7-260-000-0000	POLICE STATION WORKERS' COMP	789.00	847.31	799.00	1,023.00	1,023.00	1,023.00	28.04
-20-4210-7-290-000-0000	POLICE STATION UNIFORMS & CLEANING	350.00	0.00	350.00	350.00	350.00	350.00	0.00
	CONTRACTUAL UNIFROM REPLACEMEN					350.00		
00-20-4210-7-360-000-0000	POLICE STATION CUSTODIAL SERVICES	14,000.00	9,500.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00
	WKEND/VACATION COVERAGE					11,000.00		
-20-4210-7-410-000-0000	POLICE STATION ELECTRIC	44,436.00	53,945.40	60,000.00	60,000.00	60,000.00	60,000.00	0.00
00-20-4210-7-411-000-0000	POLICE STATION HEAT & OIL	32,000.00	35,070.34	35,000.00	35,000.00	35,000.00	35,000.00	0.00
-20-4210-7-412-000-0000	POLICE STATION WATER	4,000.00	6,878.15	7,100.00	7,100.00	7,100.00	7,100.00	0.00
00-20-4210-7-630-000-0000	POLICE STATION MAINT & REPAIRS	27,000.00	29,481.23	28,000.00	28,000.00	28,000.00	28,000.00	0.00
	GENERATOR SVC CONT.					1,100.00		
	HVAC SVC. CONT.					3,000.00		
	ELEVATOR SVC CONT.					400.00		
	FIRE SYSTEM SVC CONT.					1,900.00		
	UPS SYSTEM SVC CONT.					2,000.00		
	SECURITY SYSTEM SVC CONT.					6,100.00		
	CUSTODIAL SUPPLIES					13,500.00		
-20-4414-0-110-000-0000	POLICE ACO SALARIES	42,571.00	43,407.52	44,346.00	48,975.00	48,975.00	48,975.00	10.44
	ANIMAL CONTROL OFFICER			1.00 @	48,975.00	48,975.00		
00-20-4414-0-140-000-0000	POLICE ACO O. T.	3,900.00	199.77	1,900.00	1,900.00	1,900.00	1,900.00	0.00
-20-4414-0-210-000-0000	POLICE ACO HEALTH INSURANCE	13,194.00	13,112.12	13,274.00	14,967.00	13,693.00	13,693.00	-6.70
00-20-4414-0-215-000-0000	POLICE ACO LIFE INSURANCE	833.00	896.21	892.00	985.00	985.00	985.00	10.43
-20-4414-0-219-000-0000	POLICE ACO DENTAL INSURANCE	975.00	958.44	958.00	1,006.00	983.00	983.00	2.61

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20	POLICE							
-20-4414-0-220-000-0000	POLICE ACO SOCIAL SECURITY	2,969.00	2,563.49	2,991.00	3,278.00	3,278.00	3,278.00	9.60
100-20-4414-0-225-000-0000	POLICE ACO MEDICARE	694.00	599.45	699.00	767.00	767.00	767.00	9.73
-20-4414-0-230-000-0000	POLICE ACO RETIREMENT	3,055.00	2,969.87	4,217.00	4,621.00	4,621.00	4,621.00	9.58
-20-4414-0-260-000-0000	POLICE ACO WORKERS' COMP	281.00	302.90	296.00	374.00	374.00	374.00	26.35
100-20-4414-0-290-000-0000	POLICE ACO UNIFORMS & CLEANING	250.00	0.00	350.00	350.00	350.00	350.00	40.00
	UNIFORM CONTRACTUAL REPLACE					350.00		
100-20-4414-0-440-000-0000	POLICE ACO KENNEL LEASE	1,500.00	272.07	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	KENNEL FOOD, MEDICAL					1,000.00		
-20-4414-0-570-000-0000	POLICE ACO SEMINARS & WORKSHOPS	400.00	0.00	400.00	400.00	400.00	400.00	0.00
	STATE ACO TRAINING					400.00		
-20-4414-0-610-000-0000	POLICE ACO GENERAL SUPPLIES	400.00	117.46	400.00	400.00	400.00	400.00	0.00
	GENERAL EQ. SUPPLIES					400.00		
00-20-4414-0-660-000-0000	POLICE ACO VEHICLE MAINT & RPRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	POLICE	6,023,246.00	5,526,775.50	6,351,661.00	6,497,174.00	6,447,187.00	6,376,501.00	-0.82

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23	FIRE							
-23-4215-2-110-000-0000	AMBULANCE SALARIES	176,342.00	188,680.48	180,031.00	177,431.00	177,431.00	177,431.00	-1.44
	3 Firefighter/Paramedics			3.00		177,431.00		
100-23-4215-2-140-000-0000	AMBULANCE O. T.	26,791.00	36,313.05	22,000.00	32,000.00	32,000.00	32,000.00	45.45
	2 personnel to Paramedic School increase of $10,000 to cover sending			1.00 @	32,000.00	32,000.00		
100-23-4215-2-193-000-0000	AMBULANCE HOLIDAY PAY	9,724.00	0.00	10,108.00	10,209.00	10,209.00	10,209.00	1.00
	Holiday Pay Contractual			3.00 @	3,403.00	10,209.00		
-23-4215-2-210-000-0000	AMBULANCE HEALTH INSURANCE	33,316.00	33,909.23	33,518.00	37,791.00	34,575.00	34,575.00	-6.70
100-23-4215-2-215-000-0000	AMBULANCE LIFE INSURANCE	1,251.00	1,247.70	1,295.00	1,295.00	1,295.00	1,295.00	0.00
-23-4215-2-219-000-0000	AMBULANCE DENTAL INSURANCE	2,986.00	2,127.72	2,935.00	3,082.00	3,011.00	3,011.00	2.59
100-23-4215-2-225-000-0000	AMBULANCE MEDICARE	3,082.00	3,336.44	3,152.00	3,114.00	3,114.00	3,114.00	-1.21
100-23-4215-2-230-000-0000	AMBULANCE RETIREMENT	30,519.00	33,695.16	34,602.00	34,188.00	34,188.00	34,188.00	-1.20
-23-4215-2-241-000-0000	AMBULANCE TRAINING	14,000.00	14,881.23	14,000.00	30,000.00	30,000.00	30,000.00	114.29
	Firefighters to Paramedic School increase of $16,000 to send two			2.00 @	8,000.00	16,000.00		
	EMS Contractual Training			1.00 @	12,000.00	12,000.00		
	Miscellaneous Training and Supplies			1.00 @	2,000.00	2,000.00		
100-23-4215-2-260-000-0000	AMBULANCE WORKERS' COMPENSATION	4,210.00	4,538.86	4,492.00	5,105.00	5,105.00	5,105.00	13.65
100-23-4215-2-330-000-0000	AMBULANCE MGMT SERVICES	30,000.00	31,354.73	35,000.00	35,000.00	35,000.00	35,000.00	0.00
	Third Party Billing - COMSTAR							
100-23-4215-2-490-000-0000	AMBULANCE UNIFORM ALLOWANCES	1,500.00	949.37	1,500.00	1,500.00	1,500.00	1,500.00	0.00
	Contractual			3.00 @	500.00	1,500.00		
-23-4215-2-610-000-0000	AMBULANCE GENERAL SUPPLIES	22,000.00	14,159.53	24,000.00	24,000.00	24,000.00	24,000.00	0.00
100-23-4215-2-620-000-0000	AMBULANCE OFFICE SUPPLIES	2,500.00	2,246.49	2,100.00	1,900.00	1,900.00	1,900.00	-9.52
-23-4215-2-660-000-0000	AMBULANCE VEHICLE MAINT & REPAIRS	3,000.00	4,739.31	5,000.00	7,500.00	7,500.00	7,500.00	50.00
	Increase of $3,500 for 3rd Ambulance			1.00 @	8,500.00	8,500.00		
100-23-4215-2-740-000-0000	AMBULANCE REPAIRS & MAINTENANCE	9,000.00	7,559.47	9,000.00	9,000.00	9,000.00	9,000.00	0.00

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23	FIRE							
0-23-4220-1-110-000-0000	FIRE ADMIN SALARIES	417,678.00	406,960.73	413,960.00	420,737.00	421,392.00	421,392.00	1.80
	Executive Assistant			1.00 @	42,792.00	42,792.00		
	Captains			4.00		271,127.00		
	Fire Chief			1.00		106,818.00		
100-23-4220-1-140-000-0000	FIRE ADMIN O. T.	53,760.00	51,702.00	56,000.00	56,000.00	56,000.00	56,000.00	0.00
0-23-4220-1-193-000-0000	FIRE ADMIN HOLIDAY PAY	8,800.00	0.00	8,800.00	8,800.00	8,800.00	8,800.00	0.00
0-23-4220-1-210-000-0000	FIRE ADMIN HEALTH INSURANCE	98,646.00	90,238.43	101,272.00	115,239.00	106,821.00	106,821.00	-4.17
100-23-4220-1-215-000-0000	FIRE ADMIN LIFE INSURANCE	7,308.00	5,439.11	7,351.00	7,397.00	7,397.00	7,397.00	0.63
0-23-4220-1-219-000-0000	FIRE ADMIN DENTAL INSURANCE	9,032.00	7,057.34	8,878.00	9,322.00	9,109.00	9,109.00	2.60
100-23-4220-1-220-000-0000	FIRE ADMIN SOCIAL SECURITY	2,844.00	2,705.13	2,652.00	2,653.00	2,653.00	2,653.00	0.04
0-23-4220-1-225-000-0000	FIRE ADMIN MEDICARE	2,594.00	3,256.44	3,498.00	5,138.00	5,138.00	5,138.00	46.88
100-23-4220-1-230-000-0000	FIRE ADMIN RETIREMENT	51,272.00	58,797.72	73,972.00	74,943.00	77,684.00	77,684.00	5.02
100-23-4220-1-241-000-0000	FIRE ADMIN TRAINING	2,000.00	1,450.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
0-23-4220-1-260-000-0000	FIRE ADMIN WORKERS' COMP	7,170.00	7,595.70	5,717.00	10,604.00	10,604.00	10,604.00	85.48
100-23-4220-1-341-000-0000	FIRE ADMIN TELEPHONE	19,200.00	23,345.77	22,000.00	22,908.00	22,908.00	22,908.00	4.13
	Actual Expense			1.00 @	22,908.00	22,908.00		
100-23-4220-1-440-000-0000	FIRE ADMIN RENTALS & LEASES	4,664.00	4,111.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00
	Department Copiers			2.00 @	1,800.00	3,600.00		
0-23-4220-1-490-000-0000	FIRE ADMIN UNIFORM ALLOWANCE	2,800.00	2,761.52	2,800.00	2,800.00	2,800.00	2,800.00	0.00
	Contractual			1.00 @	2,800.00	2,800.00		
100-23-4220-1-530-000-0000	FIRE ADMIN PUBLIC EDUCATION	7,000.00	2,602.90	5,000.00	4,000.00	4,000.00	4,000.00	-20.00
0-23-4220-1-531-000-0000	FIRE ADMIN SAFETY PROGRAM	27,000.00	31,320.26	27,000.00	34,747.00	34,747.00	34,747.00	28.69
100-23-4220-1-550-000-0000	FIRE ADMIN PRINTING	750.00	885.30	750.00	750.00	750.00	750.00	0.00
0-23-4220-1-560-000-0000	FIRE ADMIN DUES & SUBSCRIPTIONS	400.00	243.20	400.00	400.00	400.00	400.00	0.00
100-23-4220-1-610-000-0000	FIRE ADMIN GENERAL SUPPLIES	600.00	637.77	600.00	600.00	600.00	600.00	0.00
0-23-4220-1-620-000-0000	FIRE ADMIN OFFICE SUPPLIES	5,500.00	4,133.77	5,000.00	4,500.00	4,500.00	4,500.00	-10.00

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23	FIRE							
0-23-4220-1-625-000-0000	FIRE ADMIN POSTAGE	600.00	174.52	600.00	600.00	600.00	600.00	0.00
100-23-4220-1-634-000-0000	FIRE ADMIN HAZARDOUS MATERIALS	5,000.00	5,000.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
0-23-4220-1-660-000-0000	FIRE ADMIN VEHICLE MAINT & RPRS	63,100.00	90,425.25	67,997.00	65,000.00	65,000.00	65,000.00	-4.41
0-23-4220-1-690-000-0000	FIRE ADMIN MEDICAL MISC SUPPLIES	7,000.00	5,783.38	7,000.00	7,000.00	7,000.00	7,000.00	0.00
100-23-4220-1-990-000-0000	FIRE ADMIN CAPITAL LEASES	28,500.00	29,480.63	29,500.00	26,000.00	26,000.00	26,000.00	-11.86
	Begin replacement of Foretry Units			1.00 @	15,000.00	15,000.00		
100-23-4220-2-110-000-0000	FIRE FIGHTING SALARIES	1,859,433.00	1,967,060.42	1,835,787.00	1,844,912.00	1,844,912.00	1,844,912.00	0.50
	Firefighter			20.00		1,019,375.00		
	Firefighter/Paramedic			4.00		214,173.00		
	Lieutenant			2.00		129,753.00		
	Lieutenant/Paramedic			7.00		481,611.00		
100-23-4220-2-120-000-0000	FIRE FIGHTING CALLMEN SALARIES	18,500.00	8,397.13	13,500.00	10,000.00	10,000.00	10,000.00	-25.93
0-23-4220-2-140-000-0000	FIRE FIGHTING O. T.	250,000.00	268,440.05	267,760.00	267,760.00	267,760.00	423,680.00	58.23
100-23-4220-2-193-000-0000	FIRE FIGHTING HOLIDAYS	106,950.00	0.00	105,913.00	106,437.00	106,437.00	106,437.00	0.49
	Contractual			1.00 @	106,437.00	106,437.00		
0-23-4220-2-210-000-0000	FIRE FIGHTING HEALTH INSURANCE	427,460.00	423,419.48	433,786.00	456,316.00	417,702.00	382,330.00	-20.24
100-23-4220-2-215-000-0000	FIRE FIGHTING LIFE INSURANCE	13,660.00	15,386.04	13,886.00	13,994.00	13,994.00	13,994.00	0.78
0-23-4220-2-219-000-0000	FIRE FIGHTING DENTAL	40,589.00	38,162.49	40,637.00	40,702.00	39,771.00	39,771.00	-2.13
100-23-4220-2-220-000-0000	FIRE FIGHTING SOCIAL SECURITY	1,240.00	1,018.27	1,240.00	1,240.00	1,240.00	1,240.00	0.00
100-23-4220-2-225-000-0000	FIRE FIGHTING MEDICARE	32,693.00	26,837.35	28,041.00	29,755.00	29,755.00	29,755.00	6.11
0-23-4220-2-230-000-0000	FIRE FIGHTING RETIREMENT	320,904.00	331,819.25	352,107.00	353,639.00	353,639.00	383,984.00	9.05
100-23-4220-2-241-000-0000	FIRE FIGHTING TRAINING	10,000.00	7,263.57	18,000.00	8,000.00	8,000.00	8,000.00	-55.56
100-23-4220-2-260-000-0000	FIRE FIGHTING WORKERS' COMP	45,836.00	49,394.66	48,570.00	53,393.00	53,393.00	53,393.00	9.93
100-23-4220-2-490-000-0000	FIRE FIGHTING UNIFORM ALLOWANCE	18,500.00	19,956.21	18,500.00	18,500.00	18,500.00	18,500.00	0.00
	Contractual			1.00 @	18,500.00	18,500.00		

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23	FIRE							
-23-4220-2-680-000-0000	FIRE FIGHTING DEPARTMENT EXPENSES	50,000.00	32,470.41	49,000.00	40,550.00	40,550.00	40,550.00	-17.24
100-23-4220-3-110-000-0000	FIRE PREVENTION SALARIES	118,686.00	140,951.31	116,478.00	119,289.00	119,289.00	122,497.00	5.17
	Fire Marshal			1.00 @	68,459.00	68,459.00		
	Fire Inspector			1.00 @	50,830.00	50,830.00		
-23-4220-3-140-000-0000	FIRE PREVENTION O. T.	12,500.00	10,758.02	12,500.00	12,500.00	12,500.00	12,500.00	0.00
100-23-4220-3-193-000-0000	FIRE PREVENTION HOLIDAYS	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
-23-4220-3-210-000-0000	FIRE PREVENTION HEALTH INSURANCE	35,625.00	35,367.20	35,841.00	38,033.00	34,796.00	33,708.00	-14.94
-23-4220-3-215-000-0000	FIRE PREVENTION LIFE INSURANCE	1,606.00	1,564.40	1,659.00	943.00	943.00	943.00	-43.16
100-23-4220-3-219-000-0000	FIRE PREVENTION DENTAL	3,284.00	3,227.14	3,228.00	3,390.00	3,312.00	3,312.00	2.60
-23-4220-3-220-000-0000	FIRE PREVENTION SOCIAL SECURITY	2,959.00	3,204.26	2,962.00	3,151.00	3,151.00	3,151.00	6.38
100-23-4220-3-225-000-0000	FIRE PREVENTION MEDICARE	692.00	1,175.04	693.00	1,730.00	1,730.00	1,730.00	149.64
-23-4220-3-230-000-0000	FIRE PREVENTION RETIREMENT	15,522.00	17,549.78	17,421.00	13,207.00	13,207.00	13,720.00	-21.24
100-23-4220-3-241-000-0000	FIRE PREVENTION TRAINING	2,000.00	996.53	1,000.00	1,000.00	1,000.00	1,000.00	0.00
-23-4220-3-260-000-0000	FIRE PREVENTION WORKERS' COMP	1,700.00	1,818.83	1,612.00	185.00	185.00	185.00	-88.52
-23-4220-3-490-000-0000	FIRE PREVENTION UNIFORM ALLOWANCE	900.00	771.99	900.00	900.00	900.00	900.00	0.00
	Contractual			1.00 @	900.00	900.00		
-23-4220-3-560-000-0000	FIRE PREVENTION DUES & SUBSCRIPTIONS	1,200.00	267.00	1,200.00	0.00	0.00	0.00	-100.00
0-23-4220-3-680-000-0000	FIRE PREVENTION DEPT SUPPLIES	3,000.00	2,941.16	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-23-4220-5-110-000-0000	FIRE COMM SALARIES	152,798.00	168,055.90	152,368.00	171,995.00	171,995.00	189,478.00	24.36
	Telecommunication Operators			4.00		171,995.00		
0-23-4220-5-120-000-0000	FIRE COMM P. T. SALARIES	13,000.00	18,105.68	15,000.00	15,000.00	15,000.00	15,000.00	0.00
100-23-4220-5-140-000-0000	FIRE COMM O.T.	20,000.00	12,381.67	22,144.00	22,144.00	22,144.00	22,144.00	0.00
0-23-4220-5-193-000-0000	FIRE COMM HOLIDAY	8,540.00	0.00	7,033.00	7,338.00	7,338.00	7,338.00	4.34
	Contractual			1.00 @	7,338.00	7,338.00		
00-23-4220-5-210-000-0000	FIRE COMM HEALTH INSURANCE	39,137.00	35,664.96	39,375.00	44,393.00	40,616.00	36,529.00	-16.09

CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
23	FIRE							
0-23-4220-5-215-000-0000	FIRE COMM LIFE INSURANCE	1,359.00	1,638.69	1,377.00	1,439.00	1,439.00	1,439.00	4.50
100-23-4220-5-219-000-0000	FIRE COMM DENTAL	3,508.00	2,349.64	3,448.00	3,621.00	3,538.00	3,538.00	2.61
0-23-4220-5-220-000-0000	FIRE COMM SOCIAL SECURITY	12,050.00	12,463.47	12,062.00	12,492.00	12,492.00	12,492.00	3.56
00-23-4220-5-225-000-0000	FIRE COMM MEDICARE	2,818.00	2,914.62	2,821.00	2,921.00	2,921.00	2,921.00	3.54
100-23-4220-5-230-000-0000	FIRE COMM RETIREMENT	12,350.00	12,923.93	15,867.00	16,473.00	16,473.00	18,790.00	18.42
0-23-4220-5-241-000-0000	FIRE COMM TRAINING	3,500.00	810.88	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-23-4220-5-260-000-0000	FIRE COMM WORKERS' COMP	222.00	243.44	297.00	275.00	275.00	275.00	-7.41
0-23-4220-5-490-000-0000	FIRE COMM UNIFORM ALLOWANCE	3,750.00	2,318.80	3,750.00	3,750.00	3,750.00	3,750.00	0.00
	Contractual			1.00 @	3,750.00	3,750.00		
100-23-4220-5-630-000-0000	FIRE COMM MAINTENANCE & REPAIRS	20,000.00	19,269.02	20,000.00	20,000.00	20,000.00	20,000.00	0.00
0-23-4220-5-740-000-0000	FIRE COMM MACHINERY & EQUIPMENT	25,000.00	27,851.83	25,000.00	21,500.00	21,500.00	21,500.00	-14.00
100-23-4220-8-410-000-0000	FIRE STATION ELECTRICITY	20,700.00	22,394.69	23,221.00	30,000.00	30,000.00	30,000.00	29.19
	Actual Expense			1.00 @	30,600.00	30,600.00		
0-23-4220-8-411-000-0000	FIRE STATION HEAT & OIL	10,500.00	13,247.52	10,500.00	16,000.00	16,000.00	16,000.00	52.38
100-23-4220-8-412-000-0000	FIRE STATION WATER	3,500.00	3,278.15	2,500.00	1,300.00	1,300.00	1,300.00	-48.00
0-23-4220-8-430-000-0000	FIRE STATION REPAIRS & MAINTENANCE	9,000.00	13,838.08	13,000.00	13,000.00	13,000.00	13,000.00	0.00
100-23-4220-8-610-000-0000	FIRE STATION GENERAL SUPPLIES	13,000.00	12,172.11	13,000.00	13,000.00	13,000.00	13,000.00	0.00
0-23-4290-1-690-000-0000	EMERG MGMT CIVIL DEFENSE EXP	500.00	31,990.14	500.00	500.00	500.00	500.00	0.00
23	FIRE	4,976,110.00	5,039,977.85	5,057,064.00	5,168,020.00	5,112,778.00	5,282,017.00	3.08

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24	BUILDING							
0-24-4240-1-110-000-0000	BUILDING SALARIES	227,148.00	232,004.02	231,074.06	234,976.00	238,446.00	238,446.00	1.66
	BUILDING INSPECTOR			1.00 @	89,318.00	89,318.00		
	CODE ENFORCEMENT OFFICER			1.00 @	44,069.00	44,069.00		
	SECRETARY			1.00 @	46,502.00	46,502.00		
	ASST BUILDING INSPECTOR			1.00 @	55,087.00	55,087.00		
0-24-4240-1-140-000-0000	BUILDING O.T.	3,070.00	289.24	5,707.00	5,649.00	5,649.00	5,649.00	-1.02
100-24-4240-1-210-000-0000	BUILDING HEALTH INSURANCE	40,085.00	41,133.41	41,656.00	40,345.00	37,467.00	37,467.00	-15.93
0-24-4240-1-215-000-0000	BUILDING LIFE INSURANCE	4,221.00	4,539.50	4,296.00	4,360.00	4,360.00	4,360.00	1.49
100-24-4240-1-219-000-0000	BUILDING DENTAL	2,925.00	1,916.88	2,875.00	3,019.00	2,950.00	2,950.00	2.61
0-24-4240-1-220-000-0000	BUILDING SOCIAL SECURITY	13,817.00	15,204.69	13,567.11	14,919.00	14,919.00	14,919.00	5.06
0-24-4240-1-225-000-0000	BUILDING MEDICARE	3,418.00	3,556.22	3,321.00	3,489.00	3,489.00	3,489.00	5.06
100-24-4240-1-230-000-0000	BUILDING RETIREMENT	16,054.00	13,275.82	20,419.00	21,031.00	21,600.00	21,600.00	5.78
0-24-4240-1-240-000-0000	BUILDING TUITION REIMBURSEMENT	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	PER UNION CONTRACT			1.00 @	1,000.00	1,000.00		
0-24-4240-1-241-000-0000	BUILDING TRAINING	1,000.00	517.00	500.00	0.00	0.00	0.00	-100.00
0-24-4240-1-260-000-0000	BUILDING WORKERS' COMP	5,395.00	5,802.79	5,555.00	6,585.00	6,585.00	6,585.00	18.54
100-24-4240-1-330-000-0000	BUILDING MANAGEMENT SERVICES	7,500.00	1,726.98	7,000.00	53,600.00	7,000.00	7,000.00	0.00
	SPECIAL PERMIT MOSQUITO/BLACK			1.00 @	600.00	600.00		
	LARVICDING			1.00 @	30,000.00	30,000.00		
	SURVEILLANCE			1.00 @	4,000.00	4,000.00		
	SPOT ADULTICIDING			1.00 @	16,500.00	16,500.00		
	The $51100.00 increase to this line is to fund the mosquito control program.							
	MANAGEMENT SERVICES			1.00 @	2,500.00	2,500.00		
	The $2500.00 isthe requested amount to fund management services this year this is a cut $4500.00 from this line.							
0-24-4240-1-341-000-0000	BUILDING TELEPHONE	3,450.00	3,805.85	3,450.00	3,800.00	3,800.00	3,800.00	10.14
	TELEPHONE			1.00 @	3,800.00	3,800.00		
	FISCAL 07 EXPENDITURE WAS $3805.85							
100-24-4240-1-490-000-0000	BUILDING UNIFORM ALLOWANCE	240.00	110.00	240.00	240.00	240.00	240.00	0.00
	UNIFORM - SAFETY SHOES			3.00 @	80.00	240.00		
0-24-4240-1-550-000-0000	BUILDING PRINTING	1,650.00	1,731.18	1,620.00	1,750.00	1,750.00	1,750.00	8.02

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24	**BUILDING**							
	BUILDING PRINTING/CODE BOOKS			1.00 @	1,750.00	1,750.00		
	FISCAL 07 EXPENDITURES WAS $1731.18							
0-24-4240-1-560-000-0000	**BUILDING DUES & SUBSCRIPTIONS**	370.00	310.00	540.00	555.00	555.00	555.00	2.78
	NEW ENDLAND BLDG ASSOC			1.00 @	25.00	25.00		
	GRANITE STATE DESIGNERS			1.00 @	50.00	50.00		
	NH HEALTH OFFICALS ASSOC			1.00 @	10.00	10.00		
	NH BLDG OFFICALS ASSOC			3.00 @	50.00	150.00		
	NATIONAL FIRE PROTECTION ASSOC			1.00 @	150.00	150.00		
	INTERNATIONAL CODE COUNCIL			1.00 @	170.00	170.00		
0-24-4240-1-570-000-0000	**BUILDING SEMINARS & WORKSHOPS**	3,515.00	2,511.39	3,515.00	3,915.00	3,915.00	3,915.00	11.38
	ICC ANNUAL MEETING			1.00 @	1,000.00	1,000.00		
	MTHLY BLDG OFFICERS MTG			24.00 @	30.00	720.00		
	HEALTH OFFICERS MTG			2.00 @	30.00	60.00		
	NHMA ANNUAL MEETING			1.00 @	105.00	105.00		
	SEMINERS			6.00 @	255.00	1,530.00		
	TRAINING			1.00 @	500.00	500.00		
100-24-4240-1-575-000-0000	**BUILDING TRAVEL & MILEAGE**	1,000.00	510.90	500.00	500.00	500.00	500.00	0.00
	BUILDING TRAVEL & MILEAGE			1.00 @	500.00	500.00		
0-24-4240-1-620-000-0000	**BUILDING OFFICE SUPPLIES**	1,336.00	871.61	1,336.00	1,336.00	1,336.00	1,336.00	0.00
	OFFICE SUPPLIES			1.00 @	1,336.00	1,336.00		
0-24-4240-1-625-000-0000	**BUILDING POSTAGE**	500.00	661.57	500.00	650.00	650.00	650.00	30.00
	POSTAGE			1.00 @	650.00	650.00		
	FISCAL 07 EZPENDITURE WAS $661.57							
24	**BUILDING**	337,694.00	331,670.65	348,671.17	401,719.00	356,211.00	356,211.00	0.14

CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
26	HIGHWAY							
0-26-4311-0-110-000-0000	HIGHWAY ADMIN SALARIES	745,835.00	749,400.19	784,938.00	834,140.00	838,518.00	838,518.00	6.83
	DIRECTOR			1.00 @	106,924.00	106,924.00		
	TRUCK DRIVER/LABORER			1.00 @	48,161.00	48,161.00		
	EQUIPMENT OPERATOR			1.00 @	57,318.00	57,318.00		
	EQUIPMENT OPERATOR			1.00 @	57,578.00	57,578.00		
	TRUCK DRIVER/LABORER			1.00 @	48,161.00	48,161.00		
	ADMIN ASSISTANT			1.00 @	49,130.00	49,130.00		
	EQUIPMENT OPERATOR			1.00 @	57,578.00	57,578.00		
	TRUCK DRIVER/LABORER			1.00 @	52,305.00	52,305.00		
	FOREMAN			1.00 @	63,984.00	63,984.00		
	MECHANIC			1.00 @	58,671.00	58,671.00		
	TRUCK DRIVER/LABORER			1.00 @	51,525.00	51,525.00		
	ASST DIRECTOR			1.00 @	77,858.00	77,858.00		
	ASST FOREMAN			1.00 @	59,892.00	59,892.00		
	TRUCK DRIVER/LABORER			1.00 @	45,055.00	45,055.00		
0-26-4311-0-120-000-0000	HIGHWAY ADMIN P. T. SALARIES	41,550.00	26,695.04	40,631.00	44,096.00	44,096.00	10,000.00	-75.39
	DEPT SECRETARY - 30 HOURS PER WEEK			1.00 @	34,096.00	34,096.00		
	SNOWPLOWERS			1.00 @	10,000.00	10,000.00		
100-26-4311-0-140-000-0000	HIGHWAY ADMIN O.T.	89,717.00	103,947.30	94,678.00	100,000.00	100,000.00	100,000.00	5.62
0-26-4311-0-145-000-0000	HIGHWAY ADMIN SNOW O. T.	78,000.00	68,335.84	67,500.00	75,000.00	75,000.00	75,000.00	11.11
100-26-4311-0-210-000-0000	HIGHWAY ADMIN HEALTH INSURANCE	171,373.00	160,563.66	162,733.00	167,527.00	154,463.00	147,420.00	-15.39
0-26-4311-0-215-000-0000	HIGHWAY ADMIN LIFE INSURANCE	13,316.00	14,013.92	12,851.00	13,557.00	13,557.00	13,475.00	4.86
0-26-4311-0-219-000-0000	HIGHWAY ADMIN DENTAL	16,150.00	16,545.01	16,708.00	18,011.00	17,599.00	17,060.00	2.11
100-26-4311-0-220-000-0000	HIGHWAY ADMIN SOCIAL SECURITY	57,219.00	57,539.74	58,067.00	64,988.00	64,988.00	62,874.00	8.28
0-26-4311-0-225-000-0000	HIGHWAY ADMIN MEDICARE	13,946.00	13,702.46	13,580.00	15,199.00	15,199.00	14,705.00	8.28
100-26-4311-0-230-000-0000	HIGHWAY ADMIN RETIREMENT	65,497.00	65,564.53	92,995.00	91,613.00	92,331.00	92,331.00	-0.71
0-26-4311-0-241-000-0000	HIGHWAY ADMIN TRAINING	5,000.00	940.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-26-4311-0-260-000-0000	HIGHWAY ADMIN WORKERS' COMP	23,990.00	25,722.19	23,555.00	30,083.00	30,083.00	30,083.00	27.71
00-26-4311-0-330-000-0000	HIGHWAY ADMIN MGMT SERVICES	88,000.00	48,963.17	88,000.00	86,500.00	86,500.00	86,500.00	-1.70
0-26-4311-0-341-000-0000	HIGHWAY ADMIN TELEPHONE	5,000.00	6,249.14	5,000.00	6,500.00	6,500.00	6,500.00	30.00
100-26-4311-0-410-000-0000	HIGHWAY ADMIN ELECTRICITY	2,400.00	2,068.91	2,400.00	2,400.00	2,400.00	2,400.00	0.00
0-26-4311-0-440-000-0000	HIGHWAY ADMIN RENTAL & LEASES	1,500.00	800.00	1,290.00	1,290.00	1,290.00	1,290.00	0.00
100-26-4311-0-490-000-0000	HIGHWAY ADMIN UNIFORM ALLOWANCE	8,200.00	7,638.54	7,500.00	7,700.00	7,700.00	7,700.00	2.67
0-26-4311-0-550-000-0000	HIGHWAY ADMIN PRINTING	1,500.00	1,051.78	1,500.00	1,300.00	1,300.00	1,300.00	-13.33

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26	HIGHWAY							
)-26-4311-0-560-000-0000	HIGHWAY ADMIN DUES & MEMBERSHIPS	1,100.00	977.50	1,100.00	1,100.00	1,100.00	1,100.00	0.00
100-26-4311-0-575-000-0000	HIGHWAY TRAVEL & MILEAGE	500.00	253.96	500.00	500.00	500.00	500.00	0.00
-26-4311-0-620-000-0000	HIGHWAY ADMIN OFFICE SUPPLIES	2,000.00	1,416.28	2,000.00	2,000.00	2,000.00	2,000.00	0.00
)-26-4311-0-625-000-0000	HIGHWAY ADMIN POSTAGE	350.00	353.91	350.00	350.00	350.00	350.00	0.00
100-26-4311-0-630-000-0000	HIGHWAY ADMIN MAINT SUPPLIES	32,000.00	38,722.25	32,000.00	32,000.00	32,000.00	32,000.00	0.00
)-26-4311-0-635-000-0000	HIGHWAY ADMIN GASOLINE	54,000.00	45,526.85	54,500.00	54,500.00	54,500.00	54,500.00	0.00
100-26-4311-0-680-000-0000	HIGHWAY ADMIN DEPT SUPPLIES	18,000.00	20,757.12	18,000.00	21,000.00	21,000.00	21,000.00	16.67
)-26-4311-0-740-000-0000	HIGHWAY ADMIN MACHINERY & EQUIP	50,000.00	49,053.00	125,000.00	195,000.00	0.00	0.00	-100.00
100-26-4311-2-311-000-0000	HIGHWAY ADMIN ENGINEERING	70,000.00	62,070.88	70,000.00	70,000.00	70,000.00	70,000.00	0.00
100-26-4312-1-435-000-0000	HWYS & STRTS PAVING & RECON	239,196.00	252,732.95	40,000.00	40,000.00	40,000.00	40,000.00	0.00
)-26-4312-2-436-000-0000	HWYS & STRTS CLEANING & MAINT	488,704.00	683,046.54	500,000.00	500,000.00	500,000.00	500,000.00	0.00
100-26-4312-2-695-000-0000	HWYS & STRTS GRAVEL	14,000.00	914.17	12,000.00	12,000.00	12,000.00	12,000.00	0.00
)-26-4312-2-696-000-0000	HWYS & STRTS STREET SIGNS	8,500.00	5,293.59	8,000.00	8,000.00	8,000.00	8,000.00	0.00
100-26-4312-3-437-000-0000	HWYS & STRTS STORM DRAINS	92,905.00	91,124.24	92,905.00	92,905.00	92,905.00	92,905.00	0.00
)-26-4312-3-438-000-0000	HWYS & STRTS STORM DRAIN CONST	0.00	47.81	0.00	0.00	0.00	0.00	0.00
)-26-4312-5-395-000-0000	HWYS & STRTS SNOW REMOVAL	75,000.00	28,163.67	75,000.00	75,000.00	75,000.00	75,000.00	0.00
100-26-4312-5-697-000-0000	HWYS & STRTS SALT	182,400.00	115,066.09	165,434.00	165,434.00	165,434.00	165,434.00	0.00
)-26-4312-5-698-000-0000	HWYS & STRTS SAND	23,700.00	24,251.91	20,000.00	20,000.00	20,000.00	20,000.00	0.00
100-26-4312-6-414-000-0000	HWYS & STRTS HYDRANTS	283,719.00	323,352.96	324,667.00	373,380.00	373,380.00	373,380.00	15.00
0-26-4316-3-410-000-0000	HWYS & STRTS STREET LIGHTING	33,500.00	24,381.71	33,500.00	30,500.00	30,500.00	30,500.00	-8.96
26	HIGHWAY	3,097,767.00	3,137,248.81	3,053,882.00	3,258,573.00	3,055,193.00	3,010,825.00	-1.78

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27	SOLID WASTE							
1-27-4321-1-120-000-0000	SOLID WASTE ADMIN P. T. SALARIES	11,500.00	8,573.75	11,500.00	11,500.00	11,500.00	11,500.00	0.00
100-27-4321-1-220-000-0000	SOLID WASTE ADMIN SOCIAL SECURITY	713.00	531.60	713.00	713.00	713.00	713.00	0.00
1-27-4321-1-225-000-0000	SOLID WASTE ADMIN MEDICARE	167.00	124.42	167.00	167.00	167.00	167.00	0.00
100-27-4321-1-260-000-0000	SOLID WASTE ADMIN WORKERS' COMP	256.00	281.69	357.00	307.00	307.00	307.00	-14.01
100-27-4321-1-341-000-0000	SOLID WASTE ADMIN TELEPHONE	1,300.00	595.34	1,300.00	1,300.00	1,300.00	1,300.00	0.00
1-27-4321-1-410-000-0000	SOLID WASTE ADMIN ELECTRIC	140.00	173.64	140.00	140.00	140.00	140.00	0.00
100-27-4321-1-550-000-0000	SOLID WASTE ADMIN PRINTING	4,200.00	3,778.51	3,635.00	3,635.00	3,635.00	3,635.00	0.00
1-27-4321-1-560-000-0000	SOLID WASTE ADMIN DUES & SUBS	675.00	208.00	110.00	110.00	110.00	110.00	0.00
100-27-4321-1-570-000-0000	SOLID WASTE ADMIN SEMINARS	900.00	240.00	500.00	500.00	500.00	500.00	0.00
1-27-4321-1-575-000-0000	SOLID WASTE ADMIN TRAVEL & MILEAGE	450.00	0.00	250.00	250.00	250.00	250.00	0.00
1-27-4321-1-610-000-0000	SOLID WASTE ADMIN GENERAL SUPPLIES	270.00	193.21	270.00	270.00	270.00	270.00	0.00
100-27-4321-1-620-000-0000	SOLID WASTE ADMIN OFFICE SUPPLIES	270.00	405.54	270.00	270.00	270.00	270.00	0.00
0-27-4321-1-625-000-0000	SOLID WASTE ADMIN POSTAGE	2,175.00	2,207.87	2,175.00	2,175.00	2,175.00	2,175.00	0.00
	POSTAGE NEWSLETTER			3.00 @	625.00	1,875.00		
	POSTAGE GENERAL			1.00 @	300.00	300.00		
100-27-4321-1-690-000-0000	SOLID WASTE ADMIN MISC SUPPLIES	110.00	6.49	110.00	110.00	110.00	110.00	0.00
0-27-4323-1-335-000-0000	SOLID WASTE ADMIN WASTE COLLECTION	1,698,133.00	1,540,340.52	1,679,699.00	1,735,140.00	1,735,140.00	1,735,140.00	3.30
	CURBSIDE COLLECTION			1.00 @	688,000.00	688,000.00		
	DROP OFF CENTER			1.00 @	105,000.00	105,000.00		
	HOUSEHOLD HAZ WASTE COLLLECTION			2.00 @	9,000.00	18,000.00		
	CURBSIDE DISPOSAL 82.00 PER TON			1.00 @	924,140.00	924,140.00		
0-27-4323-4-336-000-0000	SOLID WASTE ADMIN RECYCLING	335,500.00	336,074.24	341,600.00	355,230.00	355,230.00	355,230.00	3.99
	CURBSIDE COLLECTION			1.00 @	350,230.00	350,230.00		
	RECYCLE BINS			1.00 @	5,000.00	5,000.00		
27	SOLID WASTE	2,056,759.00	1,893,734.82	2,042,796.00	2,111,817.00	2,111,817.00	2,111,817.00	3.38

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28	WELFARE							
)0-28-4415-2-830-008-0000	H A & H SOCIAL SERVICE AGENCIES	82,400.00	79,300.00	81,000.00	81,000.00	81,000.00	81,000.00	0.00
100-28-4442-1-110-000-0000	WELFARE SALARIES	44,408.00	45,296.89	5,408.00	0.00	0.00	0.00	-100.00
0-28-4442-1-210-000-0000	WELFARE HEALTH INSURANCE	13,696.00	10,447.11	14,277.00	0.00	0.00	0.00	-100.00
0-28-4442-1-215-000-0000	WELFARE LIFE INSURANCE	870.00	655.70	894.00	0.00	0.00	0.00	-100.00
100-28-4442-1-219-000-0000	WELFARE DENTAL INSURANCE	975.00	718.83	958.00	0.00	0.00	0.00	-100.00
0-28-4442-1-220-000-0000	WELFARE SOCIAL SECURITY	2,643.00	2,773.02	2,753.00	0.00	0.00	0.00	-100.00
100-28-4442-1-225-000-0000	WELFARE MEDICARE	663.00	648.55	644.00	0.00	0.00	0.00	-100.00
0-28-4442-1-230-000-0000	WELFARE RETIREMENT	3,115.00	3,059.27	3,881.00	0.00	0.00	0.00	-100.00
100-28-4442-1-260-000-0000	WELFARE WORKERS' COMP	55.00	58.96	56.00	0.00	0.00	0.00	-100.00
0-28-4442-1-322-000-0000	WELFARE CONTRACTED SERVICES	0.00	0.00	0.00	32,932.00	32,932.00	32,932.00	100.00
0-28-4442-1-410-000-0000	WELFARE ELECTRIC	8,000.00	8,310.39	8,000.00	8,000.00	8,000.00	8,000.00	0.00
100-28-4442-1-411-000-0000	WELFARE HEAT & OIL	8,000.00	1,952.12	8,000.00	8,000.00	8,000.00	8,000.00	0.00
0-28-4442-1-690-000-0000	WELFARE MISC EXPENSES	2,500.00	4,225.72	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-28-4442-1-691-000-0000	WELFARE UTILITIES	0.00	302.56	0.00	0.00	0.00	0.00	0.00
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	0.00
100-28-4442-1-693-000-0000	WELFARE RENT	60,000.00	56,776.77	59,680.00	62,000.00	62,000.00	62,000.00	3.89
0-28-4442-1-694-000-0000	WELFARE MEDICAL	8,000.00	2,492.62	8,000.00	8,000.00	8,000.00	8,000.00	0.00
28	WELFARE	236,325.00	217,018.51	197,051.00	203,432.00	203,432.00	203,432.00	2.55

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29	FAMILY MEDIATION							
0-29-4419-1-110-000-0000	FAMILY MEDIATION SALARIES	21,804.00	21,844.39	22,502.00	23,222.00	23,222.00	23,222.00	3.20
	DIRECTOR			1.00 @	23,222.00	23,222.00		
100-29-4419-1-220-000-0000	FAMILY MEDIATION SOCIAL SECURITY	1,352.00	1,354.30	1,404.00	1,440.00	1,440.00	1,440.00	2.56
0-29-4419-1-225-000-0000	FAMILY MEDIATION MEDICARE	316.00	316.74	317.00	337.00	337.00	337.00	6.31
100-29-4419-1-260-000-0000	FAMILY MEDIATION WORKERS' COMP	26.00	28.19	27.00	34.00	34.00	34.00	25.93
0-29-4419-1-341-000-0000	FAMILY MEDIATION TELEPHONE	750.00	2.59	0.00	0.00	0.00	0.00	0.00
100-29-4419-1-390-000-0000	FAMILY MEDIATION PROF SERVICES	1,200.00	1,010.03	1,200.00	1,200.00	1,200.00	1,200.00	0.00
0-29-4419-1-550-000-0000	FAMILY MEDIATION PRINTING	100.00	89.01	100.00	100.00	100.00	100.00	0.00
0-29-4419-3-560-000-0000	FAMILY MEDIATION DUES & SUBS	35.00	35.00	35.00	35.00	35.00	35.00	0.00
100-29-4419-3-570-000-0000	FAMILY MEDIATION SEM & WKSHPS	450.00	235.00	450.00	450.00	450.00	450.00	0.00
0-29-4419-3-575-000-0000	FAMILY MEDIATION TRAVEL & MILEAGE	200.00	0.00	160.00	160.00	160.00	160.00	0.00
100-29-4419-3-620-000-0000	FAMILY MEDIATION OFFICE SUPPLIES	120.00	0.00	120.00	120.00	120.00	120.00	0.00
0-29-4419-3-625-000-0000	FAMILY MEDIATION POSTAGE	30.00	0.00	30.00	30.00	30.00	30.00	0.00
29	FAMILY MEDIATION	26,383.00	24,915.25	26,345.00	27,128.00	27,128.00	27,128.00	2.97

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30	RECREATION							
0-30-4520-1-110-000-0000	RECREATION SALARIES	21,804.00	22,889.23	22,502.00	23,222.00	23,222.00	23,222.00	3.20
	DIRECTOR			1.00 @	23,222.00	23,222.00		
100-30-4520-1-120-000-0000	RECREATION P. T. SALARIES	36,000.00	53,194.03	56,516.00	63,164.00	63,164.00	63,164.00	11.76
	SUMMER PROGRAM			@	28,805.00	28,805.00		
	MAINTENANCE PROGRAM			@	34,359.00	34,359.00		
0-30-4520-1-220-000-0000	RECREATION SOCIAL SECURITY	3,584.00	4,670.08	5,218.00	5,356.00	5,356.00	5,356.00	2.64
100-30-4520-1-225-000-0000	RECREATION MEDICARE	838.00	1,092.46	1,209.00	1,253.00	1,253.00	1,253.00	3.64
0-30-4520-1-260-000-0000	RECREATION WORKERS' COMP	1,062.00	1,138.67	1,038.00	1,917.00	1,917.00	1,917.00	84.68
100-30-4520-1-341-000-0000	RECREATION TELEPHONE	450.00	417.96	450.00	450.00	450.00	450.00	0.00
0-30-4520-1-410-000-0000	RECREATION ELECTRICITY	6,500.00	9,699.11	6,500.00	6,500.00	6,500.00	6,500.00	0.00
100-30-4520-1-412-000-0000	RECREATION WATER	15,000.00	9,867.24	13,500.00	13,000.00	13,000.00	13,000.00	-3.70
100-30-4520-1-550-000-0000	RECREATION PRINTING	500.00	0.00	500.00	0.00	0.00	0.00	-100.00
0-30-4520-1-560-000-0000	RECREATION DUES & SUBSCRIPTIONS	750.00	270.00	750.00	500.00	500.00	500.00	-33.33
100-30-4520-1-575-000-0000	RECREATION TRAVEL & MILEAGE	1,000.00	2,237.29	1,300.00	1,300.00	1,300.00	1,300.00	0.00
10-30-4520-1-610-000-0000	RECREATION GENERAL SUPPLIES	17,500.00	23,685.21	309.00	309.00	309.00	309.00	0.00
100-30-4520-1-620-000-0000	RECREATION OFFICE SUPPLIES	100.00	0.00	100.00	0.00	0.00	0.00	-100.00
0-30-4520-1-625-000-0000	RECREATION POSTAGE	100.00	0.00	100.00	0.00	0.00	0.00	-100.00
100-30-4520-1-630-000-0000	RECREATION MAINTENANCE & REPAIR	18,000.00	3,112.40	0.00	5,000.00	5,000.00	5,000.00	100.00
100-30-4520-1-740-000-0000	RECREATION MACHINERY & EQUIPMENT	1,500.00	587.95	2,500.00	2,500.00	2,500.00	2,500.00	0.00
0-30-4520-1-820-010-0000	RECREATION ADULT PROGRAMS	150.00	195.27	150.00	150.00	150.00	150.00	0.00
100-30-4520-1-820-012-0000	RECREATION SUMMER PROGRAMS	4,000.00	2,004.43	3,000.00	3,000.00	3,000.00	3,000.00	0.00
30	RECREATION	128,838.00	135,061.33	115,642.00	127,621.00	127,621.00	127,621.00	10.36

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31	LIBRARY							
0-31-4550-1-110-000-0000	LIBRARY ADMIN SALARIES	458,313.00	444,239.63	470,228.00	478,133.00	478,133.00	497,141.00	5.72

LIBRARY TECH	1.00 @	36,775.00	36,775.00
LIBRARY TECH	1.00 @	37,714.00	37,714.00
LIBRARY TECH	1.00 @	34,391.00	34,391.00
REFERENCE SVCS LIB	1.00 @	39,202.00	39,202.00
SR CHILDREN SVCS LIB	1.00 @	37,352.00	37,352.00
SR REFERENCE LIB	1.00 @	42,972.00	42,972.00
PUBLIC SERVICE LIB	1.00 @	37,633.00	37,633.00
ASST DIRECTOR - HEAD OF CIRCULATION	1.00 @	61,407.00	61,407.00
ASST DIRECTOR - HEAD OF REFERENCE	1.00 @	56,930.00	56,930.00
DIRECTOR	1.00 @	93,757.00	93,757.00

100-31-4550-1-120-000-0000	LIBRARY ADMIN P.T. SALARIES	198,557.00	163,878.91	186,626.00	195,062.00	195,062.00	178,562.00	-4.32

LIBRARY TECH	1.00 @	22,025.00	22,025.00
LIBRARY TECH	1.00 @	23,819.00	23,819.00
LIBRARY TECH	1.00 @	25,742.00	25,742.00
EXECUTIVE ASSISTANT	1.00 @	24,106.00	24,106.00
LIBRARY PAGE	1.00 @	7,261.00	7,261.00
LIBRARY PAGE	1.00 @	6,877.00	6,877.00
LIBRARY ASST	1.00 @	18,521.00	18,521.00
LIBRARY ASST	1.00 @	19,027.00	19,027.00
LIBRARY ASST	1.00 @	21,942.00	21,942.00
LIBRARY TECH	1.00 @	25,742.00	25,742.00

100-31-4550-1-140-000-0000	LIBRARYADMIN OT	0.00	3,323.22	0.00	0.00	0.00	0.00	0.00
100-31-4550-1-210-000-0000	LIBRARY ADMIN HEALTH INSURANCE	121,521.00	98,579.70	117,901.00	124,416.00	114,556.00	111,945.00	-5.05
0-31-4550-1-215-000-0000	LIBRARY ADMIN LIFE INSURANCE	8,282.00	8,328.06	9,195.00	9,490.00	9,490.00	9,490.00	3.21
100-31-4550-1-219-000-0000	LIBRARY ADMIN DENTAL	10,240.00	8,292.82	9,622.00	10,189.00	9,956.00	9,956.00	3.47
0-31-4550-1-220-000-0000	LIBRARY ADMIN SOCIAL SECURITY	40,726.00	36,318.68	41,801.00	41,738.00	41,738.00	41,738.00	-0.15
100-31-4550-1-225-000-0000	LIBRARY ADMIN MEDICARE	9,525.00	8,494.56	9,776.00	9,761.00	9,761.00	9,761.00	-0.15
0-31-4550-1-230-000-0000	LIBRARY ADMIN RETIREMENT	31,211.00	29,495.82	41,098.00	41,789.00	41,789.00	43,838.00	6.67
100-31-4550-1-240-000-0000	LIBRARY ADMIN TUITION REIMB	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
100-31-4550-1-260-000-0000	LIBRARY ADMIN WORKERS' COMP	505.00	705.61	556.00	986.00	986.00	986.00	77.34
0-31-4550-1-320-000-0000	LIBRARY ADMIN LEGAL EXPENSES	5,000.00	0.00	0.00	0.00	0.00	0.00	-100.00
100-31-4550-1-330-000-0000	LIBRARY ADMIN MGMT SERVICES	10,000.00	17,617.58	14,400.00	15,386.00	15,386.00	15,386.00	6.85
0-31-4550-1-341-000-0000	LIBRARY ADMIN TELEPHONE	8,000.00	6,205.70	8,000.00	8,000.00	8,000.00	8,000.00	-54.16
100-31-4550-1-360-000-0000	LIBRARY ADMIN CUSTODIAL SERVICES	22,977.00	16,672.00	18,615.00	18,615.00	18,615.00	18,615.00	0.00
0-31-4550-1-410-000-0000	LIBRARY ADMIN ELECTRICITY	35,726.00	33,508.61	47,500.00	47,500.00	47,500.00	41,000.00	-8.89

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31	LIBRARY							
0-31-4550-1-411-000-0000	LIBRARY ADMIN HEAT & OIL	29,355.00	18,383.91	35,000.00	35,000.00	35,000.00	24,000.00	-31.43
100-31-4550-1-412-000-0000	LIBRARY ADMIN WATER	3,054.00	3,185.21	3,400.00	3,400.00	3,400.00	3,400.00	0.00
0-31-4550-1-550-000-0000	LIBRARY ADMIN PRINTING	4,000.00	4,171.67	3,400.00	4,100.00	4,100.00	4,100.00	20.59
0-31-4550-1-560-000-0000	LIBRARY ADMIN DUES & SUBSCRIPTIONS	2,500.00	3,995.00	4,035.00	4,085.00	4,085.00	4,085.00	1.24
100-31-4550-1-570-000-0000	LIBRARY ADMIN SEM & WKSHPS	3,520.00	674.27	3,453.00	2,368.00	2,368.00	2,368.00	-3.47
0-31-4550-1-610-000-0000	LIBRARY ADMIN GENERAL SUPPLIES	11,246.00	21,401.21	20,918.00	20,918.00	20,918.00	20,918.00	39.45
100-31-4550-1-620-000-0000	LIBRARY ADMIN OFFICE SUPPLIES	14,000.00	17,476.96	24,035.00	24,035.00	24,035.00	16,035.00	-15.61
0-31-4550-1-625-000-0000	LIBRARY ADMIN POSTAGE	2,500.00	1,731.34	2,200.00	2,200.00	2,200.00	2,200.00	0.00
100-31-4550-1-630-000-0000	LIBRARY ADMIN MAINT & RPRS	25,000.00	24,816.87	25,000.00	25,000.00	25,000.00	25,000.00	0.00
0-31-4550-1-670-000-0000	LIBRARY ADMIN BOOKS & PERIODICALS	110,000.00	148,688.66	110,000.00	110,000.00	110,000.00	110,000.00	0.00
0-31-4550-1-740-000-0000	LIBRARY ADMIN MACH & EQUIP	2,500.00	15,192.35	650.00	0.00	0.00	0.00	-100.00
100-31-4550-1-750-000-0000	LIBRARY ADMIN FURNITURE & FIXTURES	500.00	9,837.64	0.00	0.00	0.00	0.00	0.00
31	LIBRARY	1,173,258.00	1,145,215.99	1,211,909.00	1,236,671.00	1,226,578.00	1,203,024.00	-0.73

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32	SENIOR AFFAIRS							
0-32-4590-1-110-000-0000	SENIOR AFFAIRS SALARIES	44,368.00	42,004.28	44,961.00	45,873.00	45,873.00	45,873.00	2.03
	DIRECTOR			1.00 @	37,148.00	37,148.00		
	OUTREACH COORDINATOR			1.00 @	1.494.00	1,494.00		
	VAN DRIVER/KITCHEN ASST			1.00 @	7,231.00	7,231.00		
100-32-4590-1-215-000-0000	SENIOR AFFAIRS LIFE INSURANCE	0.00	0.00	446.00	446.00	446.00	446.00	0.00
0-32-4590-1-219-000-0000	SENIOR AFFAIRS DENTAL INSURANCE	1,232.00	1,242.71	1,210.00	0.00	0.00	0.00	-100.00
0-32-4590-1-220-000-0000	SENIOR AFFAIRS SOCIAL SECURITY	2,685.00	2,525.27	2,803.00	2,844.00	2,844.00	2,844.00	1.46
100-32-4590-1-225-000-0000	SENIOR AFFAIRS MEDICARE	628.00	590.59	637.00	665.00	665.00	665.00	4.40
0-32-4590-1-260-000-0000	SENIOR AFFAIRS WORKERS' COMP	131.00	185.86	137.00	296.00	296.00	296.00	116.06
100-32-4590-1-610-000-0000	SENIOR AFFAIRS GENERAL SUPPLIES	1,564.00	1,412.26	1,474.00	1,474.00	1,474.00	1,474.00	0.00
0-32-4590-1-820-000-0000	SENIOR AFFAIRS PROGRAMS	6,936.00	5,575.57	6,936.00	6,936.00	6,936.00	6,936.00	0.00
32	SENIOR AFFAIRS	57,544.00	53,536.54	58,604.00	58,534.00	58,534.00	58,534.00	-0.12

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33	ECONOMIC DEVELOPMENT							
0-33-4651-0-110-000-0000	ECONOMIC DEV ADMIN SALARIES	249,386.00	253,062.16	251,072.00	255,114.00	259,169.00	259,169.00	3.22
	DIRECTOR			1.00 @	93,794.00	93,794.00		
	DEPT SECRETARY			1.00 @	45,462.00	45,462.00		
	PLANNER			1.00 @	59,208.00	59,208.00		
	GIS MANAGER			1.00 @	56,650.00	56,650.00		
0-33-4651-0-120-000-0000	ECONOMIC DEV P. T. SALARIES	10,000.00	5,540.00	10,000.00	6,000.00	6,000.00	6,000.00	-40.00
	P.T. Salaries Reduce the internship program by 40%			1.00 @	6,000.00	6,000.00		
0-33-4651-0-140-000-0000	ECONOMIC DEV O. T.	9,375.00	4,748.06	11,080.00	10,333.00	10,333.00	10,333.00	-6.74
	Overtime Reduced overtime by 8.82%			1.00 @	10,333.00	10,333.00		
100-33-4651-0-210-000-0000	ECONOMIC DEV HEALTH INSURANCE	39,328.00	52,806.14	53,410.00	59,910.00	54,813.00	54,813.00	-8.37
0-33-4651-0-215-000-0000	ECONOMIC DEV LIFE INSURANCE	4,572.00	4,817.54	4,614.00	4,701.00	4,701.00	4,701.00	1.89
0-33-4651-0-219-000-0000	ECONOMIC DEV DENTAL	3,209.00	4,540.47	4,700.00	4,935.00	4,823.00	4,823.00	2.62
0-33-4651-0-220-000-0000	ECONOMIC DEV SOCIAL SECURITY	16,264.00	15,613.47	16,500.00	17,140.00	17,140.00	17,140.00	3.88
0-33-4651-0-225-000-0000	ECONOMIC DEV MEDICARE	3,967.00	3,651.68	3,859.00	4,008.00	4,008.00	4,008.00	3.86
100-33-4651-0-230-000-0000	ECONOMIC DEV RETIREMENT	17,950.00	17,501.32	23,472.00	23,287.00	23,952.00	23,952.00	2.04
0-33-4651-0-241-000-0000	ECONOMIC DEV TRAINING	1,500.00	234.37	850.00	500.00	500.00	500.00	-41.18
	Training Reduced by 41% to meet budget guidelines			1.00 @	500.00	500.00		
100-33-4651-0-260-000-0000	ECONOMIC DEV WKRS' COMP	324.00	348.34	330.00	394.00	394.00	394.00	19.39
0-33-4651-0-330-000-0000	ECONOMIC DEV MGMT SERVICES	22,500.00	21,541.97	22,500.00	20,000.00	20,000.00	20,000.00	-11.11
	Managment Services Reduced budget by 11%			1.00 @	20,000.00	20,000.00		
0-33-4651-0-341-000-0000	ECONOMIC DEV TELEPHONE	1,200.00	1,280.05	1,200.00	1,300.00	1,300.00	1,300.00	8.33
0-33-4651-0-550-000-0000	ECONOMIC DEV PRINTING	6,000.00	7,473.42	7,000.00	7,000.00	7,000.00	7,000.00	0.00
100-33-4651-0-560-000-0000	ECONOMIC DEV DUES & SUBS	1,530.00	1,097.35	2,000.00	2,000.00	2,000.00	2,000.00	0.00
0-33-4651-0-570-000-0000	ECONOMIC DEV SEM & WKSHPS	5,100.00	4,088.27	5,100.00	5,100.00	5,100.00	5,100.00	0.00
100-33-4651-0-575-000-0000	ECONOMIC DEV TRAVEL & MILE	1,000.00	579.36	500.00	580.00	580.00	580.00	16.00
0-33-4651-0-620-000-0000	ECONOMIC DEV OFFICE SUPPLIES	2,000.00	1,108.57	2,000.00	2,000.00	2,000.00	2,000.00	0.00

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33	ECONOMIC DEVELOPMENT							
0-33-4651-0-625-000-0000	ECONOMIC DEV POSTAGE	5,500.00	6,410.70	4,000.00	6,500.00	6,500.00	6,500.00	62.50
100-33-4651-0-630-000-0000	ECONOMIC DEV MAINT & RPRS	90.00	0.00	90.00	0.00	0.00	0.00	-100.00
	Maintennance & Repair Removed funding			1.00				
0-33-4651-0-690-000-0000	ECONOMIC DEV MISC SUPPLIES	1,800.00	851.34	1,800.00	1,600.00	1,600.00	1,600.00	-11.11
	Planning Board Supplies Reduced 11%							
0-33-4651-0-750-000-0000	ECONOMIC DEV FURN & FIXTURES	150.00	164.95	150.00	150.00	150.00	150.00	0.00
0-33-4651-0-890-000-0000	ECONOMIC DEV GRANT EXPENSES	3,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00
33	ECONOMIC DEVELOPMENT	405,745.00	408,709.53	426,227.00	432,552.00	432,063.00	432,063.00	-0.13

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34	DEBT							
.0-34-4711-2-980-000-0000	DEBT SERVICE PRINCIPAL	1,865,000.00	1,865,000.00	2,075,000.00	2,109,000.00	2,109,000.00	2,109,000.00	1.64
	WATER, SEWER, PUB IMP (1991)			1.00 @	225,000.00	225,000.00		
	REFUNDING ISSUE (2003)			1.00 @	415,000.00	415,000.00		
	MAMMOTH ROAD SEWER (2001)			1.00 @	120,000.00	120,000.00		
	MULTI (OPEN, WEST RD, LIGHT) (2002)			1.00 @	165,000.00	165,000.00		
	MULTI (OPEN, PD, TH, PDA) (2003)			1.00 @	685,000.00	685,000.00		
	OPEN SPACE (2004)			1.00 @	100,000.00	100,000.00		
	OPEN SPACE, FIRE STATION (2006)			1.00 @	225,000.00	225,000.00		
	ROADWAY IMPROVEMENTS (2007) EST			1.00 @	174,000.00	174,000.00		
0-34-4721-2-981-000-0000	DEBT SERVICE INTEREST	807,249.00	804,321.25	826,303.00	761,686.00	761,686.00	761,686.00	-7.82
	WATER, SEWER, PUB IMP			1.00 @	13,855.00	13,855.00		
	REFUNDING ISSUE			1.00 @	67,758.00	67,758.00		
	MAMMOTH ROAD SEWER			1.00 @	71,880.00	71,880.00		
	MULTI (2002)			1.00 @	27,547.00	27,547.00		
	MULTI (2003)			1.00 @	396,846.00	396,846.00		
	OPEN SPACE			1.00 @	21,500.00	21,500.00		
	OPEN SPACE			1.00 @	162,300.00	162,300.00		
34	DEBT	2,672,249.00	2,669,321.25	2,901,303.00	2,870,686.00	2,870,686.00	2,870,686.00	-1.06

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35	CAPITAL							
0-35-4901-0-710-001-1501	CAPITAL LAND & IMP OPEN SPACE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
	USE OF CONS COM FUNDS - FIRE STATION(CP)			1.00				
100-35-4901-0-710-004-5000	CAPITAL LAND & IMP OTHER	0.00	0.00	1,251,000.00	1,557,500.00	1,557,500.00	1,557,500.00	24.50
	ROADWAY MANAGEMENT PROGRAM			1.00 @	1,500,000.00	1,500,000.00		
	COSTS ON BOND			1.00 @	28,000.00	28,000.00		
	INTEREST ON BOND			1.00 @	29,500.00	29,500.00		
0-35-4902-0-760-001-2301	CAPITAL M,V & E FIRE VEHICLES	160,000.00	160,000.00	187,410.00	0.00	0.00	0.00	-100.00
100-35-4902-0-760-001-2302	CAPITAL M,V & E FIRE EQUIPMENT	160,756.00	160,756.00	0.00	0.00	0.00	0.00	0.00
0-35-4902-0-760-001-2303	CAPITAL M,V & E AMBULANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0-35-4903-0-720-001-2006	CAPITAL BLDGS OTHER	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100.00
	EMERGENCY GENERATOR			@	100,000.00	100,000.00		
0-35-4903-0-720-001-2302	CAPITAL BLDGS FIRE FACILITY - OTHER COSTS	250,000.00	237,965.60	0.00	0.00	0.00	0.00	0.00
0-35-4903-0-720-001-2303	CAPITAL BLDGS FIRE FACILITITES	2,375,000.00	2,375,000.00	0.00	0.00	0.00	0.00	0.00
	FIRE FACILITY - NORTH/WEST STATION			1.00 @	2,000,000.00	2,000,000.00		
	COSTS ON BOND			1.00 @	28,000.00	28,000.00		
	INTEREST ON BOND			1.00 @	50,000.00	50,000.00		
100-35-4903-0-720-001-3100	CAPITAL BLDGS MORRISON HOUSE	0.00	0.00	100,000.00	0.00	0.00	0.00	-100.00
0-35-4909-0-730-999-9992	CAPITAL IMP OTHER THAN BLDGS OTHER	0.00	0.00	115,000.00	598,000.00	598,000.00	758,000.00	559.13
	BARLEY HILL/MAMMOTH INTERSECTION			1.00 @	398,000.00	398,000.00		
	HIGHWAY RECONSTRUCTION			1.00 @	200,000.00	200,000.00		
100-35-4909-0-730-999-9993	CAPITAL IMP OTHER THAN BLDGS EXP MAINTENANCE FUND	205,000.00	200,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00
35	CAPITAL	4,150,756.00	4,133,721.60	1,858,410.00	2,460,500.00	2,460,500.00	2,620,500.00	41.01

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
40	TRANSFERS							
0-40-4915-0-959-000-0000	TRANSFERS TO CAPITAL RESERVE FUNDS	347,393.00	347,393.00	130,000.00	440,000.00	440,000.00	432,200.00	232.46
	CAPITAL RESERVE FUNDS			@	320,000.00	320,000.00		
	NON-CAPITAL RESERVE - MASTER PLAN			@	120,000.00	120,000.00		
100-40-4916-0-000-000-0000	TRANSFERS TO TRUST & AGENCY FUNDS	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00	100.00
	ESTABLISH ECO PARK							
40	TRANSFERS	347,393.00	347,393.00	130,000.00	485,000.00	485,000.00	477,200.00	267.08

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:COUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
50	SEWER							
0-50-4326-0-110-000-0000	SEWER SALARIES	64,108.00	14,708.82	60,000.00	61,800.00	63,900.00	63,900.00	6.50
	ENVIRONMENTAL ENGINEER			1.00 @	61,800.00	61,800.00		
200-50-4326-0-140-000-0000	SEWER O.T.	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
0-50-4326-0-210-000-0000	SEWER HEALTH INSURANCE	5,821.00	1,573.56	15,812.00	6,603.00	6,041.00	6,041.00	-65.45
200-50-4326-0-215-000-0000	SEWER LIFE INSURANCE	1,112.00	291.75	1,207.00	1,192.00	1,192.00	1,192.00	-1.24
0-50-4326-0-219-000-0000	SEWER DENTAL	522.00	128.37	1,614.00	539.00	527.00	527.00	-67.35
200-50-4326-0-220-000-0000	SEWER SOCIAL SECURITY	4,285.00	899.28	4,030.00	4,142.00	4,142.00	4,142.00	2.78
0-50-4326-0-225-000-0000	SEWER MEDICARE	1,002.00	210.28	943.00	969.00	969.00	969.00	2.76
0-50-4326-0-230-000-0000	SEWER RETIREMENT	4,706.00	1,001.70	5,681.00	5,838.00	6,182.00	6,182.00	8.82
200-50-4326-0-250-000-0000	SEWER UNEMPLOYMENT INSURANCE	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
0-50-4326-0-260-000-0000	SEWER WORKERS' COMP	555.00	594.88	544.00	644.00	644.00	644.00	18.38
200-50-4326-0-315-000-0000	SEWER USAGE	625,000.00	721,563.07	675,000.00	950,000.00	950,000.00	950,000.00	40.74
0-50-4326-0-320-000-0000	SEWER LEGAL GENERAL EXPENSES	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
200-50-4326-0-330-000-0000	SEWER MGMT SERVICES	170,000.00	179,086.77	65,000.00	65,000.00	65,000.00	65,000.00	0.00
0-50-4326-0-341-000-0000	SEWER TELEPHONE	3,000.00	2,614.48	3,000.00	3,000.00	3,000.00	3,000.00	0.00
0-50-4326-0-410-000-0000	SEWER ELECTRICITY	22,000.00	27,462.64	22,000.00	30,000.00	30,000.00	30,000.00	36.36
200-50-4326-0-411-000-0000	SEWER HEAT & OIL	4,750.00	2,583.03	5,500.00	5,500.00	5,500.00	5,500.00	0.00
0-50-4326-0-412-000-0000	SEWER WATER	750.00	174.90	750.00	750.00	750.00	750.00	0.00
200-50-4326-0-415-000-0000	SEWER PRETREATMENT	31,000.00	26,790.89	31,000.00	31,000.00	31,000.00	31,000.00	0.00
0-50-4326-0-417-000-0000	SEWER WATER ANALYSIS	18,000.00	6,374.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
200-50-4326-0-430-000-0000	SEWER REPAIRS & MAINTENANCE	85,000.00	98,218.24	135,000.00	135,000.00	135,000.00	135,000.00	0.00
200-50-4326-0-550-000-0000	SEWER PRINTING	950.00	1,679.48	950.00	950.00	950.00	950.00	0.00
0-50-4326-0-570-000-0000	SEWER SEMINARS & WORKSHOPS	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
200-50-4326-0-575-000-0000	SEWER TRAVEL & MILEAGE	250.00	29.83	250.00	250.00	250.00	250.00	0.00
0-50-4326-0-620-000-0000	SEWER OFFICE SUPPLIES	700.00	143.30	700.00	700.00	700.00	700.00	0.00

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50	SEWER							
0-50-4326-0-625-000-0000	SEWER POSTAGE	900.00	191.87	900.00	900.00	900.00	900.00	0.00
200-50-4326-0-660-000-0000	SEWER VEHICLE REPAIRS	1,000.00	25.00	500.00	500.00	500.00	500.00	0.00
0-50-4326-0-690-000-0000	SEWER MISCELLANEOUS SUPPLIES	3,000.00	363.45	3,000.00	3,000.00	3,000.00	3,000.00	0.00
ⁿ⁰0-50-4326-0-740-000-0000	SEWER MACHINERY & EQUIPMENT	500,000.00	522,898.50	384,000.00	384,000.00	384,000.00	384,000.00	0.00
200-50-4911-0-901-000-0000	SEWER TRANSFERS TO GENERAL FUND	0.00	100,000.00	332,565.00	332,565.00	332,565.00	332,565.00	0.00
50	SEWER	1,559,911.00	1,714,608.09	1,779,446.00	2,054,342.00	2,056,212.00	2,056,212.00	15.45

CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
55	CABLE							
0-55-4199-1-110-000-0000	CABLE SALARIES	128,136.00	131,678.90	130,183.00	135,387.00	137,958.00	137,958.00	5.97
	DIRECTOR			1.00 @	60,523.00	60,523.00		
	ASST COORDINATOR			1.00 @	38,984.00	38,984.00		
	PROGRAM COORDINATOR			1.00 @	35,880.00	35,880.00		
210-55-4199-1-120-000-0000	CABLE P.T. SALARIES	5,000.00	4,170.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
0-55-4199-1-140-000-0000	CABLE OT	1,591.00	396.45	2,648.00	2,811.00	2,811.00	2,811.00	6.16
0-55-4199-1-210-000-0000	CABLE HEALTH INSURANCE	25,087.00	23,820.82	25,488.00	21,784.00	20,102.00	20,102.00	-28.43
210-55-4199-1-215-000-0000	CABLE LIFE INSURANCE	2,325.00	2,522.69	2,953.00	2,683.00	2,683.00	2,683.00	-9.14
0-55-4199-1-219-000-0000	CABLE DENTAL	1,759.00	1,403.47	1,330.00	1,348.00	1,317.00	1,317.00	-0.98
210-55-4199-1-220-000-0000	CABLE SOCIAL SECURITY	8,042.00	8,120.60	8,443.00	8,878.00	8,878.00	8,878.00	5.15
0-55-4199-1-225-000-0000	CABLE MEDICARE	1,881.00	1,898.82	1,974.00	2,077.00	2,077.00	2,077.00	5.22
210-55-4199-1-230-000-0000	CABLE RETIREMENT	8,834.00	9,145.22	11,735.00	12,078.00	12,500.00	12,500.00	6.52
0-55-4199-1-241-000-0000	CABLE TRAINING	6,500.00	3,063.65	6,500.00	6,500.00	6,500.00	6,500.00	0.00
0-55-4199-1-260-000-0000	CABLE WORKERS' COMPENSATION	155.00	167.03	164.00	199.00	199.00	199.00	21.34
210-55-4199-1-320-000-0000	CABLE LEGAL EXPENSES	0.00	541.50	5,000.00	5,000.00	5,000.00	5,000.00	0.00
0-55-4199-1-330-000-0000	CABLE MGMT SERVICES	5,000.00	2,102.14	2,405.00	2,405.00	2,405.00	2,405.00	0.00
210-55-4199-1-341-000-0000	CABLE TELEPHONE	3,200.00	1,082.96	1,100.00	1,100.00	1,100.00	1,100.00	0.00
0-55-4199-1-355-000-0000	CABLE PHOTO SERVICES	5,000.00	4,808.54	5,000.00	5,000.00	5,000.00	5,000.00	0.00
210-55-4199-1-360-000-0000	CABLE CUSTODIAL SERVICES	8,000.00	8,879.00	6,200.00	6,200.00	6,200.00	6,200.00	0.00
210-55-4199-1-410-000-0000	CABLE ELECTRIC	5,500.00	6,815.79	6,700.00	6,700.00	6,700.00	6,700.00	0.00
0-55-4199-1-411-000-0000	CABLE HEAT & OIL	5,100.00	3,954.93	4,200.00	4,200.00	4,200.00	4,200.00	0.00
210-55-4199-1-412-000-0000	CABLE WATER	620.00	863.10	750.00	750.00	750.00	750.00	0.00
0-55-4199-1-550-000-0000	CABLE PRINTING	2,000.00	853.37	1,150.00	1,150.00	1,150.00	1,150.00	0.00
210-55-4199-1-560-000-0000	CABLE DUES & SUBSCRIPTIONS	1,010.00	600.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
0-55-4199-1-575-000-0000	CABLE TRAVEL & MILEAGE	500.00	139.31	500.00	500.00	500.00	500.00	0.00
210-55-4199-1-610-000-0000	CABLE GENERAL SUPPLIES	5,000.00	2,222.64	1,000.00	1,000.00	1,000.00	1,000.00	0.00
210-55-4199-1-620-000-0000	CABLE OFFICE SUPPLIES	3,500.00	4,127.34	3,500.00	3,500.00	3,500.00	3,500.00	0.00

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.CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
55	CABLE							
10-55-4199-1-625-000-0000	CABLE POSTAGE	500.00	900.90	500.00	500.00	500.00	500.00	0.00
210-55-4199-1-630-000-0000	CABLE MAINTENANCE & REPAIRS	8,000.00	8,719.38	4,600.00	4,600.00	4,600.00	4,600.00	0.00
10-55-4199-1-670-000-0000	CABLE BOOKS & PERIODICALS	200.00	68.97	100.00	100.00	100.00	100.00	0.00
210-55-4199-1-740-000-0000	CABLE MACHINERY & EQUIPMENT	50,600.00	61,758.48	62,410.00	20,000.00	20,000.00	20,000.00	-67.95

DIGITAL RECIRDERS	3.00 @	5,000.00	15,000.00
FIREWIRE DRIVES FOR EDIT SUITES	10.00 @	200.00	2,000.00
MAC POWERBOOK W/SOFTWARE	1.00 @	3,000.00	3,000.00
CHECKOUT FOR EDITING			

210-55-4199-1-820-000-0000	CABLE PROGRAMS	2,000.00	243.33	2,000.00	2,000.00	2,000.00	2,000.00	0.00
.0-55-4199-1-901-000-0000	CABLE TRANSFERS TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	CABLE	295,040.00	295,069.33	304,733.00	264,650.00	265,930.00	265,930.00	-13.47

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CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
56	POLICE OUTSIDE DETAILS							
:0-56-4210-2-198-000-0000	POLICE OUTSIDE DETAIL SALARIES	375,000.00	291,924.08	375,000.00	375,000.00	375,000.00	375,000.00	0.00
220-56-4210-2-225-000-0000	POLICE OUTSIDE DETAIL MEDICARE	5,439.00	3,590.25	5,439.00	5,439.00	5,439.00	5,439.00	0.00
:0-56-4210-2-230-000-0000	POLICE OUTSIDE DETAIL RETIREMENT	36,300.00	28,257.96	44,400.00	44,400.00	44,400.00	44,400.00	0.00
20-56-4210-2-260-000-0000	POLICE OUTSIDE DETAIL WKS' COMP	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
220-56-4210-2-745-000-0000	POLICE OUTSIDE DETAIL EQUIPMENT	0.00	14,185.96	0.00	0.00	0.00	0.00	0.00
56	POLICE OUTSIDE DETAILS	426,739.00	338,254.53	434,839.00	434,839.00	434,839.00	434,839.00	0.00

CCOUNT		2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
57	POLICE AIRPORT DIVISION							
30-57-4210-1-110-000-0000	POLICE AIRPORT DIVISION SALARIES	0.00	1,127,048.45	1,401,505.00	1,449,683.00	1,449,683.00	1,449,683.00	3.44
	CAPTAIN			1.00 @	77,858.00	77,858.00		
	SERGEANT			5.00 @	327,564.00	327,564.00		
	PATROL OFFICERS			19.00 @	1,044,261.00	1,044,261.00		
230-57-4210-1-140-000-0000	POLICE AIRPORT DIVISION O.T.	0.00	711,655.61	232,090.00	232,090.00	232,090.00	232,090.00	0.00
30-57-4210-1-210-000-0000	POLICE AIRPORT DIVISION HEALTH INSURANCE	0.00	253,493.68	303,547.00	248,207.00	227,513.00	227,513.00	-29.55
30-57-4210-1-215-000-0000	POLICE AIRPORT DIVISION LIFE INSURANCE	0.00	23,342.82	25,430.00	27,835.00	27,835.00	27,835.00	9.46
230-57-4210-1-219-000-0000	POLICE AIRPORT DIVISION DENTAL INSURANCE	0.00	20,319.35	30,414.00	21,348.00	20,860.00	20,860.00	-31.41
230-57-4210-1-220-000-0000	POLICE AIRPORT DIVISION SOCIAL SECURITY	0.00	10,544.74	0.00	0.00	0.00	0.00	0.00
30-57-4210-1-225-000-0000	POLICE AIRPORT DIVISION MEDICARE	0.00	23,873.33	22,171.00	23,609.00	23,609.00	23,609.00	6.49
230-57-4210-1-230-000-0000	POLICE AIRPORT DIVISION RETIREMENT	0.00	178,574.28	196,668.00	201,996.00	201,996.00	201,996.00	2.71
30-57-4210-1-241-000-0000	POLICE AIRPORT DIVISION TRAINING	0.00	13,240.07	0.00	0.00	0.00	0.00	0.00
230-57-4210-1-260-000-0000	POLICE AIRPORT DIVISION WORKERS' COMPENSATION	0.00	1,081.74	15,775.00	20,587.00	20,587.00	20,587.00	30.50
230-57-4210-1-290-000-0000	POLICE AIRPORT DIVISION UNIFORMS & CLEANING	0.00	47,447.67	15,000.00	21,000.00	21,000.00	21,000.00	40.00
	UNIFORM CONTRACTUAL					21,000.00		
30-57-4210-1-330-000-0000	POLICE AIRPORT DIVISION MGMT SERVICES	0.00	28,756.94	4,800.00	4,800.00	4,800.00	4,800.00	0.00
230-57-4210-1-520-000-0000	POLICE AIRPORT DIVISION LIABILITY INSURANCE	0.00	0.00	0.00	26,550.00	26,550.00	26,550.00	100.00
30-57-4210-1-740-000-0000	POLICE AIRPORT DIVISION MACHINERY & EQUIPMENT	0.00	1,649.00	0.00	0.00	0.00	0.00	0.00
30-57-4210-1-901-000-0000	POLICE AIRPORT DIVISION TRANSFER TO GENERAL FUND	0.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00
57	POLICE AIRPORT DIVISION	0.00	2,441,027.68	2,372,400.00	2,402,705.00	2,381,523.00	2,381,523.00	-0.43

CCOUNT	2007 BUDGET	2007 ACTUAL	2008 CURRENT	2009 DEPARTMENT	2009 MANAGER	2009 COUNCIL	%Chang
TOTAL BUDGET	30,953,956.00	32,779,538.54	31,970,189.00	33,945,125.00	33,500,959.00	33,328,808.00	4.25