Budget History 2013-2021

Account Number	Account Description	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
01-4130-01-4110	Executive-S/M Salaries	0	0	0	0	0	1	1	1	1
01-4130-01-4290	Executive-Employee Benefits	1	1	1	1	1	7,700	1	1	1
01-4130-01-4560	Executive-Conferences & Training	0	0	0	0	0	500	500	500	500
01-4130-01-4580	Executive SM Mileage	0	0	0	0	0	100	1	1	1
01-4130-02-4110	Executive-Salary	75,643	76,385	80,857	81,037	81,037	0	40,380	80,366	82,763
01-4130-02-4111	Executive-FT Hourly	0	0	0	0	0	1	32,360	1	41,324
01-4130-02-4112	Executive-PT Hourly	0	0	0	0	0	81,037	40,808	29,562	1
01-4130-02-4154	Executive-ET Buyout	0	0	0	0	0	500	500	4,500	5,000
01-4130-02-4290	Executive-Employee Benefits	6,992	7,120	7,695	8,513	7,609	0	40,566	43,701	58,224
01-4130-02-4349	Executive-Consultants	0	0	0	0	0	0	0	5,000	3,000
01-4130-02-4560	Executive-Conferences & Training	1,400	1,200	1,200	2,800	2,800	3,600	3,600	3,600	3,600
01-4130-02-4570	Executive-TA Dues	0	0	0	0	0	400	600	700	700
01-4130-02-4580	Executive-Mileage	300	300	300	300	300	600	400	400	200
01-4130-09-4310	Executive-Contracts	1	1	1	1	1	1	1	1	1
01-4130-09-4532	Executive-Web and Cable	7,000	6,000	6,000	7,000	3,500	3,500	3,500	3,500	3,000
01-4130-09-4540	Executive-Advertising	2,000	500	500	700	700	900	500	1,500	1,500
01-4130-09-4570	Executive-Dues	6,400	7,100	7,200	7,550	7,575	7,704	8,143	8,567	8,541
01-4130-09-4710	Executive-Land Acquisition & Clearing	0	1	1	1	1	1	1	1	1
01-4130-09-4730	Executive-Building Construction	0	1	1	1	1	1	1	1	1
01-4130-09-4732	Executive-Building Demolition	0	1	50,000	13,000	1	1	1	1	1
01-4130-09-4733	Executive-Building Design	0	49,400	103,100	1	1	1	1	1	1
01-4130-09-4810	Executive-Incident Fund	20,000	19,979	20,000	20,000	75,000	65,000	85,000	100,434	45,979
01-4130-09-4820	Executive-Grant Match	1	1	1	1	1	1	1	1	1
01-4130-09-4840	Executive-Memorial Fund	600	600	400	400	750	500	600	2,000	2,000
01-4140-01-4110	Town Clerk-Salary	30,000	53,103	55,615	56,066	57,612	58,463	60,855	63,778	65,822
01-4140-01-4111	Town Clerk-F/T Hourly Wages	36,087	34,176	35,841	35,467	35,993	36,346	37,035	37,564	33,483
01-4140-01-4112	Town Clerk-P/T Hourly Wages	18,563	22,008	24,824	25,031	32,301	30,071	32,570	35,059	41,484
01-4140-01-4154	Town Clerk-E/T Buyout	5,273	4,153	3,000	4,000	4,500	5,000	4,500	4,500	3,000
01-4140-01-4290	Town Clerk-Employee Benefits	46,587	48,270	46,759	47,973	49,432	52,610	53,141	66,005	65,146
01-4140-01-4310	Town Clerk-Contracts	300	300	300	300	900	650	650	-	-
01-4140-01-4434	Town Clerk-Maintenance	500	500	2,092	1,000	1,000	1,000	500	1,200	600
01-4140-01-4443	Town Clerk-Copier Lease & Maint	0	0	0	0	0	400	300	300	300
01-4140-01-4550	Town Clerk-Printing	675	675	700	700	1,150	1,150	1,150	1,150	1,250
01-4140-01-4560	Town Clerk-Conferences & Training	1,800	1,900	2,400	2,625	2,625	3,200	3,200	3,660	3,800
01-4140-01-4570	Town Clerk-Dues & Fees	45	190	200	220	220	220	220	230	230
01-4140-01-4572	Town Clerk-Service Fees	0	0	0	0	0	375	375	375	1
01-4140-01-4580	Town Clerk-Mileage & Expenses	200	200	200	200	200	350	350	550	600
01-4140-01-4611	Town Clerk-Office Supplies	2,500	2,300	2,500	3,200	2,800	2,900	2,000	2,300	2,500
01-4140-01-4612	Town Clerk-Postage	6,700	6,700	6,700	6,500	6,500	6,500	5,500	6,500	6,500
01-4140-01-4754	Town Clerk-Equipment	1,500	1,500	4,908	3,500	2,200	3,310	3,310	6,225	4,000
01-4140-03-4112	Election-P/T Hourly Wages	6,500	13,500	6,500	22,000	7,000	14,500	5,000	22,000	9,000
01-4140-03-4432	Election-Equipment Maintenance	500	500	500	600	600	800	650	800	900
01-4140-03-4540	Election-Advertising	340	300	340	340	340	100	100	100	-

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Account Number	Account Description	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
01-4140-03-4550	Election-Printing/Coding Ballot Machine	3,500	5,000	3,500	7,300	3,500	6,000	3,500	7,800	4,500
01-4140-03-4560	Election Conferences & Training	20	20	20	40	20	20	20	200	200
01-4140-03-4580	Election-Mileage & Expenses	50	50	50	100	50	50	50	100	200
01-4140-03-4611	Election-Office Supplies	300	350	300	600	300	450	300	800	400
01-4140-03-4612	Election-Postage	200	300	200	650	200	300	200	850	900
01-4140-03-4754	Election-Equipment	1,500	900	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01-4150-01-4110	Admin-Salary	0	0	0	0	0	56,126	57,674	1	1
01-4150-01-4111	Admin-F/T hourly Wages	178,692	180,767	192,649	183,495	174,000	109,673	95,633	100,937	104,504
01-4150-01-4112	Admin-P/T Hourly Wages	50,624	46,879	43,509	39,985	39,871	53,128	28,956	1	1
01-4150-01-4154	Admin-E/T Buyout	8,775	8,528	7,000	6,000	6,000	3,500	2,500	2,000	2,000
01-4150-01-4290	Admin-Employee Benefits	108,439	112,322	103,259	102,310	92,984	92,996	80,054	53,421	58,014
01-4150-01-4310	Admin-Contracts	39,785	43,000	31,750	42,000	42,000	39,700	58,000	108,000	130,000
01-4150-01-4331	Admin-Auditing Contracts	11,500	11,250	11,250	12,800	13,300	13,300	13,500	14,500	20,650
01-4150-01-4434	Admin-Equipment Maintenance	5,050	5,050	4,500	4,000	5,250	10,000	8,000	1	1
01-4150-01-4442	Admin-Equipment Rental	4,384	2,500	2,500	1,626	1,624	1,650	1,650	1,650	1,650
01-4150-01-4443	Admin-Copier Lease & Maint	0	0	0	0	0	500	800	900	2,000
01-4150-01-4531	Admin-Communications	720	720	775	870	870	900	500	800	800
01-4150-01-4550	Admin-Printing	4,080	3,000	6,000	6,000	4,300	4,000	3,000	3,000	3,000
01-4150-01-4560	Admin-Conferences & Training	1,000	1,000	2,000	2,000	2,000	3,000	3,500	3,500	2,000
01-4150-01-4570	Admin-Dues & Fees	450	450	500	285	400	405	450	450	100
01-4150-01-4571	Admin-Registry of Deeds	0	0	0	0	0	300	200	200	200
01-4150-01-4580	Admin-Mileage & Expenses	500	650	650	650	650	650	1,500	1,500	750
01-4150-01-4611	Admin-Office Supplies	7,363	7,000	7,000	7,000	7,000	5,500	4,500	4,500	4,500
01-4150-01-4612	Admin-Postage	3,720	3,020	3,020	3,600	4,200	2,000	1,900	1,900	1,900
01-4150-01-4613	Admin-Med. Surveillance	0	0	0	0	0	0	0	1,800	1,800
01-4150-01-4754	Admin-Equipment	1,200	2,200	1,000	6,000	3,000	1,500	1,500	9,500	9,500
01-4150-03-4310	Assessing-Contracts	25,000	25,000	35,000	35,000	43,000	35,000	45,000	43,000	43,000
01-4150-04-4110	Tax Coll-Salary	38,000	43,434	46,628	46,998	48,298	49,650	51,006	52,733	54,184
01-4150-04-4111	Tax Coll-F/T Hourly Wages	0	0	0	0	0	0	33,760	36,862	38,267
01-4150-04-4112	Tax Coll-P/T Hourly Wages	23,042	24,225	25,361	25,562	25,368	26,085	0	-	1
01-4150-04-4154	Tax Coll-E/T Buyout	2,894	2,209	2,000	2,800	2,800	2,000	1,500	1,500	1,500
01-4150-04-4290	Tax Coll-Employee Benefits	27,363	25,015	24,851	29,394	28,353	23,061	53,701	51,240	55,071
01-4150-04-4310	Tax Coll-Contracts	1,500	1,500	3,009	3,009	3,609	2,500	2,500	2,800	3,000
01-4150-04-4434	Tax Coll-Office Equip Maint	0	0	0	0	0	1	1	1	1
01-4150-04-4442	Tax Coll-Equipment Rental	1,456	2,650	1,089	400	1	1	1	1	1
01-4150-04-4443	Tax Coll-Copier Lease & Maint	0	0	0	0	0	300	300	1	100
01-4150-04-4550	Tax Coll-Printing	1,300	2,700	2,700	2,700	2,900	2,500	2,500	2,625	2,625
01-4150-04-4560	Tax Coll-Conferences & Training	1,280	1,475	1,170	725	985	885	1,360	2,000	2,000
01-4150-04-4570	Tax Coll-Dues & Fees	50	90	90	90	90	100	190	190	190
01-4150-04-4571	Tax Coll-Registry of Deeds	0	0	0	0	0	900	1,050	1,050	1,050
01-4150-04-4580	Tax Coll-Mileage & Expenses	300	300	300	150	300	450	600	1,200	1,200
01-4150-04-4611	Tax Coll-Office Supplies	1,671	400	400	600	800	600	600	600	600
01-4150-04-4612	Tax Coll-Postage	6,658	8,000	8,000	7,000	7,000	7,000	7,000	6,000	7,500

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Account Number	Account Description	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
01-4150-04-4754	Tax Coll-Equipment	400	400	400	2,400	1,400	1	1	1	1
01-4150-05-4110	Treasurer-Salary	5,200	5,200	5,410	6,410	6,602	6,784	6,852	7,058	7,190
01-4150-06-4110	Deputy Treasurer Salary	0	0	0	1	100	1,000	1,010	1,040	1,060
01-4152-03-4310	Revaluation-Contracts	45,000	110,000	45,000	45,000	47,000	59,000	54,000	47,000	65,000
01-4153-01-4332	Legal	55,000	81,000	60,000	70,000	55,000	50,000	58,000	48,000	48,000
01-4155-01-4154	Payroll Admin-End of Service	15,000	15,000	15,000	15,000	15,000	15,000	15,000	11,673	11,673
01-4155-01-4210	Payroll Admin-Health Insurance	0	1	1	1	1	1	1	1	1
01-4155-01-4220	Payroll Admin-Employer FICA/Medicare	0	1	1	1	1	1	1	1	1
01-4155-01-4230	Payroll Admin-Retirement	0	1	1	1	1	1	1	1	1
01-4155-01-4250	Payroll Admin-Unemployment Compensation	0	1	1	1	1	1	1	1	1
01-4155-01-4260	Payroll Admin-Workers Compensation	0	1	1	1	1	1	1	1	1
01-4155-01-4290	Payroll Admin-End of Service Benefits	2,000	2,000	1,995	2,000	2,000	2,000	1,800	3,327	3,327
01-4190-01-4110	Land Use Salary	0	0	0	0	0	0	0	59,654	61,298
01-4190-01-4111	Land Use F/T Hourly Wages	0	1	1	28,104	38,230	39,286	40,210	41,027	42,148
01-4190-01-4112	Land Use P/T Hourly Wages	40,913	41,821	43,581	10,388	2,300	1,825	1,500	2,454	2,535
01-4190-01-4154	Land Use ET Buyout	1,587	1,236	400	1	1	1,000	1,000	2,000	2,000
01-4190-01-4290	Land Use-Employee Benefits	3,620	7,982	11,900	21,390	21,179	27,596	27,781	47,698	51,469
01-4190-01-4349	Land Use Consultants	1,600	1,600	7,000	7,000	7,000	7,000	8,000	3,000	3,000
01-4190-01-4439	Land Use Forest and Trails	450	450	500	500	500	500	375	375	375
01-4190-01-4442	Land Use Equipment Rental	480	480	1	1	1	1	1	1	1
01-4190-01-4443	Land Use Copier Lease & Maint	0	0	0	0	0	450	450	750	750
01-4190-01-4531	Land Use-Communications	720	720	720	720	650	450	300	300	1
01-4190-01-4540	Land Use Advertising	2,500	2,500	2,500	4,500	4,500	4,500	5,500	5,500	5,500
01-4190-01-4541	Land Use Education & Outreach	100	100	100	100	100	100	100	100	100
01-4190-01-4550	Land Use Printing	1,550	1,550	1,500	1,500	1,500	750	500	1	1
01-4190-01-4560	Land Use Conferences & Training	2,300	2,300	2,300	1,700	2,000	2,000	2,000	1,800	1,800
01-4190-01-4570	Land Use Dues & Fees	600	600	600	600	700	1,200	1,200	1,200	1,200
01-4190-01-4571	Land Use Registry of Deeds	0	0	0	0	1,000	1,000	1,000	800	800
01-4190-01-4580	Land Use Mileage & Expenses	1,500	1,500	1,500	1,500	1,000	1,000	600	600	500
01-4190-01-4611	Land Use Office Supplies	2,800	2,800	2,800	1,800	800	800	800	800	800
01-4190-01-4612	Land Use Postage	3,700	3,700	3,700	5,000	4,000	4,000	4,000	4,000	3,000
01-4190-01-4754	Land Use Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01-4194-01-4112	Gen Gov Bldg-P/T Hourly Wages	40,896	45,576	47,000	26,998	27,754	28,517	29,302	30,670	15,816
01-4194-01-4154	Gen Gov Bldg-Earned Time Buyout	1,039	803	200	100	100	100	100	100	100
01-4194-01-4290	Gen Gov Bldg-Employee Benefits	3,065	2,815	2,882	3,436	3,358	3,446	3,294	3,505	1,784
01-4194-01-4350	Gen Govt Bldgs-Contracts	19,300	19,300	19,300	40,163	41,934	42,465	43,012	16,500	33,500
01-4194-01-4431	Gen Govt Bldgs-Building Maintenance	60,000	50,000	20,000	21,553	14,849	14,800	100,000	50,000	50,000
01-4194-01-4432	Gen Govt Bldgs-Equipment Maintenance	5,225	5,225	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01-4194-01-4441	Gen Govt Bldgs-Rental/Lease	52,800	52,800	61,800	62,300	64,300	64,300	64,300	100,000	64,300
01-4194-01-4442	Gen Govt Bldgs Equipment Rental	1	0	1	1	1	1	1	1	1
01-4194-01-4531	Gen Govt Bldgs-Communications	30,000	30,000	31,400	31,400	31,400	31,400	31,400	7,400	12,000
01-4194-01-4622	Gen Govt Bldgs-Electric	40,000	40,000	46,000	40,000	40,000	40,000	44,000	44,000	44,000
01-4194-01-4624	Gen Govt Bldgs-Heating Fuel	45,000	45,000	40,000	35,000	25,000	25,000	25,000	30,000	30,000

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Account Number	Account Description	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
01-4194-01-4626	Gen Govt Bldgs-Vehicle Fuel	110,000	110,000	110,000	90,000	75,000	75,000	75,000	87,500	77,500
01-4194-01-4651	Gen Govt Bldgs-Operating Supplies	2,000	4,000	4,000	4,000	4,000	4,000	2,900	2,900	2,900
01-4194-01-4754	Gen Govt Bldgs Equipment	1,500	500	300	1	1	1	1	25,000	25,000
01-4195-01-4350	Cemetery-Contracts/Mowing	14,567	14,567	10,000	10,000	10,000	10,000	11,680	11,680	11,680
01-4195-01-4439	Cemetery-Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01-4195-01-4622	Cemetery-Electric	120	120	220	220	220	220	220	220	220
01-4195-01-4651	Cemetery-Operating Supplies	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01-4195-01-4710	Cemetary-Repurchasing Lots	0	0	0	0	0	0	0	-	-
01-4195-01-4740	Cemetery-Improvements & Expansion	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
01-4196-01-4520	Insurance	70,143	60,000	60,000	61,000	69,000	59,852	56,000	60,111	64,600
01-4197-01-4341	AdRegAssoc-Strafford Reg Plan	7,593	7,593	7,753	7,800	7,838	7,900	8,300	8,650	8,664
01-4210-01-4110	Police -Salary	73,810	74,936	78,127	77,500	77,500	86,000	161,317	159,276	161,403
01-4210-01-4111	Police-F/T Hourly Wages	454,835	467,896	477,679	475,215	473,622	516,711	442,683	450,692	470,598
01-4210-01-4112	Police-P/T Hourly Wages	19,348	19,857	25,444	41,468	38,485	37,128	38,539	39,715	41,235
01-4210-01-4123	Police-Shift Differential	8,760	7,760	7,760	7,760	8,760	8,760	0	-	-
01-4210-01-4140	Police-Overtime	60,500	60,500	55,500	55,500	55,500	60,000	60,000	60,000	61,325
01-4210-01-4141	Police-Witness Fees-Overtime	2,500	3,000	2,500	2,500	2,000	2,500	2,500	2,500	3,800
01-4210-01-4145	Police-Holiday Pay	24,238	25,395	26,250	20,884	23,421	22,387	24,501	22,556	27,725
01-4210-01-4154	Police-E/T Buyout	33,982	28,604	18,600	20,000	20,000	17,500	15,000	16,500	16,500
01-4210-01-4196	Police-Highway Safety Grants	6,000	6,000	2,000	2,000	4,888	3,146	1,286	2,612	3,215
01-4210-01-4290	Police-Employee Benefits	367,605	396,822	390,833	420,122	398,168	475,482	459,991	490,471	464,180
01-4210-01-4332	Police-Legal	1	1	1	1	1	11,500	11,500	11,500	15,000
01-4210-01-4350	Police-Contracts	15,000	15,000	17,000	20,000	23,500	20,300	20,300	21,255	21,500
01-4210-01-4432	Police-Vehicle & Vehicle Equipment Maint.	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	15,000
01-4210-01-4434	Police-Office Equipment Maint	0	0	0	0	0	1,040	1,040	-	-
01-4210-01-4443	Police-Copier Supplies	3,000	3,000	3,000	3,000	3,000	3,000	2,500	2,500	2,500
01-4210-01-4531	Police-Communications	6,000	5,000	5,000	13,000	12,000	11,500	10,500	10,500	10,750
01-4210-01-4550	Police-Printing	250	250	250	250	250	250	250	250	250
01-4210-01-4560	Police-Conference/Training	2,000	2,000	2,000	2,000	4,000	6,000	6,000	7,500	8,450
01-4210-01-4570	Police-Dues & Fees	1,500	1,500	1,500	1,500	1,000	1,000	1,000	800	800
01-4210-01-4580	Police Mileage & Expenses	0	0	0	0	0	100	250	500	400
01-4210-01-4612	Police-Postage	2,000	2,000	2,400	2,400	2,400	2,000	2,000	2,000	2,000
01-4210-01-4651	Police-Operating Supplies	8,000	8,500	10,000	10,000	10,000	11,000	11,000	11,000	11,000
01-4210-01-4652	Police-Uniforms	4,500	4,500	4,500	4,500	5,000	6,500	6,500	6,500	6,500
01-4210-01-4752	Police-Vehicles	31,000	31,000	33,000	33,000	33,000	1	33,000	33,000	36,000
01-4210-01-4754	Police-Equipment	8,000	8,000	8,000	8,000	18,000	8,000	8,000	13,500	13,500
01-4210-01-4810	Police-Contingency	1	1	1	1	1	1	1	1	1
01-4210-01-4820	Police-Grant Match	1,000	1,000	1,000	1	1	1	1	1	1
01-4210-02-4111	Police-Clerical	37,193	38,363	39,369	38,647	41,220	41,516	43,097	44,642	46,420
01-4210-02-4651	Police-K9	0	0	0	0	0	2,500	2,500	2,500	2,500
01-4220-01-4110	Fire Chief Salary	52,477	54,128	59,039	59,242	60,913	62,602	75,300	75,239	77,215
01-4220-01-4111	Fire/EMS-FT hourly wages	35,935	37,066	66,416	77,766	79,969	81,267	84,989	91,246	89,086
01-4220-01-4112	Fire/EMS-PT Hourly	4,800	4,050	5,500	31,900	70,181	1,152	18,000	20,800	20,160

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Account Number	Account Description	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
01-4220-01-4121	Fire/EMS Responder Points	38,000	40,200	40,200	41,900	46,950	46,950	39,201	34,650	34,650
01-4220-01-4122	Fire/EMS EMS On-Call	0	0	0	0	0	35,040	35,040	35,040	35,040
01-4220-01-4124	Fire/EMS Per-diem hourly	0	0	0	0	0	48,312	83,570	115,633	115,633
01-4220-01-4140	Fire/EMS Overtime	3,000	3,000	6,000	6,000	6,000	6,000	8,000	9,000	9,000
01-4220-01-4145	Fire/EMS Holiday Pay	4,067	4,227	5,488	5,842	6,128	6,439	6,681	7,483	7,321
01-4220-01-4154	Fire/EMS-E/T Buyout	5,080	4,472	6,000	8,421	8,899	8,899	9,917	9,917	11,136
01-4220-01-4290	Fire/EMS-Employee Benefits	66,358	68,944	96,939	112,635	131,939	143,642	155,892	162,547	155,706
01-4220-01-4350	Fire/EMS Contracts	32,720	29,720	33,720	37,620	37,620	23,600	23,600	21,900	17,680
01-4220-01-4351	Fire/EMS AMB Contract Billing	0	0	0	0	0	26,500	26,500	26,500	36,284
01-4220-01-4432	Fire/EMS Equipment Maintenance	0	0	0	0	0	2,500	2,500	3,700	3,700
01-4220-01-4433	Fire/EMS Vehicle Maintenance	10,000	10,000	12,000	16,500	12,000	9,500	15,000	15,000	12,500
01-4220-01-4531	Fire/EMS-Communications	6,300	6,300	6,300	6,300	6,300	6,300	5,700	5,100	5,350
01-4220-01-4560	Fire/EMS Conferences & Training	6,000	6,000	6,000	6,000	6,000	6,000	4,000	4,000	4,000
01-4220-01-4570	Fire/EMS Dues & Fees	2,150	2,500	2,500	2,200	2,200	2,500	2,000	2,000	5,050
01-4220-01-4580	Fire/EMS Mileage & Expenses	200	200	200	200	200	200	200	200	200
01-4220-01-4611	Fire/EMS Office Supplies	800	800	800	1,000	1,000	5,000	1,000	1,000	1,000
01-4220-01-4651	Fire Operating Supplies	8,000	9,000	9,000	9,000	9,000	5,000	5,000	3,500	3,500
01-4220-01-4652	Fire/EMS Protective Gear	17,500	17,500	20,100	18,100	18,100	18,100	18,100	18,100	18,100
01-4220-01-4754	Fire/EMS Equipment	15,000	13,800	13,250	10,200	11,475	12,960	15,600	12,500	12,100
01-4220-01-4820	Fire/EMS Grant Match	4,000	4,000	4,000	4,000	2,500	0	2,000	2,000	2,000
01-4220-02-4121	Fire/EMS Deputy Chief Stipend	1	1	1	1	1	1	1	1	1
01-4220-02-4651	Fire/EMS EMS Operating Supplies	2,000	2,000	2,000	2,000	2,500	2,500	4,000	6,000	6,000
01-4220-02-4820	Fire/Emergency Management Grant	0	0	1	1	17,500	0	500	500	500
01-4220-03-4651	Fire/EMS Prevention	0	0	0	0	0	0	2,500	2,500	2,500
01-4220-03-4820	Fire/EMS Fire Grant	0	0	0	0	0	2,501	1	-	-
01-4240-01-4111	Building-FT Hourly	57,173	0	1	56,148	65,022	64,780	101,061	106,122	109,361
01-4240-01-4112	Building-PT Hourly Wages	28,272	104,484	109,328	48,856	52,520	49,042	29,573	26,258	27,092
01-4240-01-4140	Building-Overtime	0	0	0	0	0	5,000	3,000	3,000	3,000
01-4240-01-4154	Building-ET Buyout	4,032	3,223	400	400	400	1,000	1,000	1,000	3,000
01-4240-01-4290	Building-Employee Benefits	33,778	13,459	14,572	23,910	25,836	45,064	71,417	63,352	67,812
01-4240-01-4332	Building-Legal	1	1	1	1	1	1	1	1	1
01-4240-01-4432	Building-Equipment & Vehicle Maintenance	1,000	1,000	1,300	1,300	1,300	1,400	1,400	1,700	1,700
01-4240-01-4434	Building-Office Equipment Maint	0	0	0	0	0	100	100	-	-
01-4240-01-4442	Building-Equipment Rental	480	600	1	210	210	210	0	-	-
01-4240-01-4443	Building-Copier Lease & Maintenance	0	0	0	0	0	250	250	250	400
01-4240-01-4531	Building-Communications	1,000	1,500	1,500	1,500	1,500	1,300	1,300	750	750
01-4240-01-4560	Building-Conferences & Training	400	500	800	1,500	1,500	2,000	2,500	2,500	2,000
01-4240-01-4570	Building-Dues & Fees	350	400	400	400	700	800	800	800	800
01-4240-01-4580	Building-Mileage & Expenses	0	0	0	0	0	500	250	400	250
01-4240-01-4611	Building-Office Supplies	750	750	750	750	800	800	800	800	800
01-4240-01-4612	Building-Postage	200	200	200	200	200	200	200	100	100
01-4240-01-4651	Building-Operating Supplies	300	300	800	800	800	550	550	550	550
01-4240-01-4652	Building-Uniforms & Protective Gear	0	0	0	0	0	800	800	800	800

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Account Number	Account Description	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
01-4240-01-4754	Building-Equipment	800	800	1	1,250	500	500	500	2,200	200
01-4311-01-4110	Highway Dept-Salary	65,754	67,825	70,184	70,067	70,265	70,955	72,287	78,572	80,855
01-4311-01-4111	Highway Dept-FT Hourly Wages	315,792	315,733	320,104	320,717	326,637	284,958	277,891	328,876	330,002
01-4311-01-4112	Highway Dept-PT & Temp Hourly Wages	15,000	27,003	18,988	34,354	35,224	53,556	53,330	25,000	25,000
01-4311-01-4140	Highway Dept-Overtime	50,000	65,000	75,000	75,000	65,000	65,000	65,000	65,000	60,000
01-4311-01-4154	Highway-E/T Buyout	21,782	16,489	7,659	9,000	6,000	6,000	6,000	10,000	10,000
01-4311-01-4290	Highway-Employee Benefits	255,202	256,112	253,632	278,882	267,937	270,146	261,581	266,192	270,278
01-4311-01-4349	Highway-Consultants	1	1	1	1	1	1	1	1	35,000
01-4311-01-4431	Highway-Building Maint	26,000	26,000	40,000	40,000	40,000	40,000	40,000	30,000	25,000
01-4311-01-4442	Highway-Equipment Rental	450	450	450	450	40,000	30,000	30,000	30,000	25,000
01-4311-01-4531	Highway Dept-Communications	1,700	1,700	2,000	1,500	1,500	1,500	1,500	1,000	1,000
01-4311-01-4540	Highway-Advertising	0	0	0	0	0	1,000	1,000	1,000	500
01-4311-01-4560	Highway-Conferences & Training	1,000	1,000	1,000	1,000	1,000	500	1,000	1,000	1,000
01-4311-01-4570	Highway-Dues & Fees	0	0	0	0	0	500	500	500	300
01-4311-01-4611	Highway-Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01-4311-01-4612	Highway-Postage	0	0	0	0	0	100	100	100	100
01-4311-01-4652	Highway-Safety Equipment/Uniforms	12,000	12,000	14,000	14,000	14,000	14,000	14,000	12,000	11,500
01-4311-01-4661	Highway-Equip/Tools/Hardware/Supplies	3,000	3,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500
01-4312-01-4344	Highway-Layouts & re-establishments/ROW	10,000	25,000	25,000	18,000	18,000	12,000	12,000	12,000	1
01-4312-01-4350	Highway Road Maint.-Contracts/Mowing/Tr	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	40,000
01-4312-01-4433	Highway-Vehicle Maintenance	50,000	50,000	65,000	65,000	65,000	65,000	65,000	85,000	85,000
01-4312-01-4435	Highway-Paved Roads	750,000	750,000	750,000	750,000	710,000	110,000	85,000	85,000	85,000
01-4312-01-4439	Highway-Street Sign Maintenance	10,000	10,000	10,000	10,000	10,000	6,000	6,000	6,000	6,000
01-4312-01-4452	Highway-Paving	0	0	0	0	0	600,000	600,000	600,000	600,000
01-4312-01-4662	Highway-Materials & Supplies	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
01-4312-02-4435	Highway-Gravel Roads	15,000	15,000	15,000	15,000	15,000	15,000	15,000	1	1
01-4312-03-4435	Highway-Gravel Road Upgrades	30,000	30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000
01-4312-05-4350	Highway-Winter-Contractors	100,000	100,000	120,000	120,000	120,000	133,000	133,000	133,000	100,000
01-4312-05-4432	Highway-Winter Equip Maint/Parts & Supplies	20,000	22,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000
01-4312-05-4663	Highway-Operating Supplies-Salt & Sand	190,560	190,560	210,560	210,560	210,560	210,560	210,560	210,560	178,560
01-4313-01-4435	Highway-Bridges/Rails/Culverts	10,000	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000
01-4321-01-4111	Transfer Station-FT Hourly Wages	32,412	33,435	35,008	35,288	36,262	37,275	38,304	39,973	1
01-4321-01-4112	Transfer Station-PT Hourly Wages	42,022	41,065	21,061	21,008	30,000	18,710	22,709	36,095	75,315
01-4321-01-4154	Transfer Station-E/T Buyout	2,733	1,964	300	800	800	800	800	800	200
01-4321-01-4290	Transfer Station-Employee Benefits	37,978	42,490	32,925	35,760	36,005	39,541	37,435	36,821	6,953
01-4321-01-4342	Transfer Station-Landfill Monitoring	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,500
01-4321-01-4343	Transfer Station-Monitoring Wells	3,000	3,000	3,000	3,000	3,000	4,500	2,000	2,000	4,500
01-4321-01-4431	Transfer Station-Building Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	10,000	10,000
01-4321-01-4432	Transfer Station - Equipment Maintenance	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700
01-4321-01-4442	Transfer Station-Equipment Rental	500	500	500	500	500	500	500	500	1
01-4321-01-4560	Transfer Station-Conferences & Training	0	0	0	0	0	500	500	500	500
01-4321-01-4570	Transfer Station-Dues/Fees/Training	500	500	500	500	500	1,000	1,000	1,000	1,000
01-4321-01-4580	Transfer Station Mileage & Expenses	0	0	0	0	0	1	1	1	1

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Account Number	Account Description	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
01-4321-01-4651	Transfer Station-Operating Supplies	20,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
01-4324-01-4350	Transfer Station-Contracts/Waste Management	90,000	90,000	92,700	95,000	98,000	98,000	105,000	105,000	107,500
01-4324-01-4361	Transfer Station-Bulky Waste Disposal	40,000	40,000	40,000	52,000	60,000	60,000	75,000	75,000	72,500
01-4324-01-4362	Transfer Station-Recycling	7,000	7,000	10,000	20,000	25,000	25,000	55,000	55,000	60,000
01-4324-01-4363	Transfer Station-Electronics Removal	0	0	0	0	16,000	16,000	16,000	16,000	16,000
01-4324-01-4364	Transfer Station-Metal & Tire Removal	14,000	14,000	14,000	14,000	3,000	3,000	2,000	2,000	2,000
01-4339-01-4439	Town Dams-Gate Repair	15,000	15,000	15,000	15,000	15,000	10,500	10,500	10,500	10,500
01-4339-01-4570	Town Dams-Registration Fee	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
01-4419-01-4350	Health Dept-Rural Dist Health/WRC/LHC	13,132	14,072	12,462	14,071	14,071	15,571	16,571	16,571	16,571
01-4441-01-4112	Gen Asst-PT Hourly Wages	8,103	7,923	7,911	7,938	8,018	7,942	8,466	9,737	11,523
01-4441-01-4290	Gen'l Asst-Employee Benefits	0	0	0	0	0	300	728	926	975
01-4441-01-4560	Gen Asst-Conferences/Training	30	150	70	70	70	100	100	100	100
01-4441-01-4580	Gen Asst-Mileage & Expenses	120	120	50	50	50	50	100	100	100
01-4444-01-4832	Gen Asst-Food Pantry	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01-4444-01-4833	Gen Asst-Transportation	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	750
01-4444-01-4834	Gen Asst-Community Action	2,000	2,000	2,750	2,000	2,000	2,000	2,000	2,000	2,000
01-4444-01-4835	Gen Asst-Shelters	0	0	0	0	0	2,000	2,000	2,000	2,000
01-4445-01-4831	Gen Asst-Food/Rent/Utilities	75,000	70,000	50,000	30,000	20,000	60,000	30,000	30,000	30,000
01-4520-01-4110	Recreation-Salary	49,741	51,310	53,722	54,155	55,653	57,202	58,771	54,563	54,018
01-4520-01-4111	Recreation-FT Hourly Wage	41,558	44,931	44,897	42,225	43,668	44,609	45,825	43,503	43,415
01-4520-01-4112	Recreation-PT Hourly Wage	28,527	27,124	27,893	28,076	28,827	20,250	20,808	21,469	22,289
01-4520-01-4140	Recreation-Overtime	1	1	1	1	1	1	1	1	1
01-4520-01-4154	Recreation-E/T Buyout	7,817	4,176	400	5,500	5,300	5,300	5,500	5,500	2,500
01-4520-01-4290	Recreation-Employee Benefits	65,820	70,560	67,012	70,620	63,843	84,723	79,529	52,347	54,092
01-4520-01-4350	Recreation - Contracts	1,425	1,425	1,425	1,660	1,660	1,660	1,660	660	1
01-4520-01-4431	Recreation Facilities Maintenance	3,000	3,000	3,000	1,000	1,000	900	900	512	1
01-4520-01-4434	Recreation - Software Security	3,864	3,684	3,684	3,906	4,023	4,144	4,268	4,396	1
01-4520-01-4531	Recreation-Communications	1	1	1	1	1	1	1	1	1
01-4520-01-4560	Recreation-Conferences & Training	1	1	1	1	1	1	1	1	1
01-4520-01-4570	Recreation-Dues & Fees	300	300	300	325	315	315	325	325	1
01-4520-01-4580	Recreation - Mileage	500	500	500	500	500	1,248	1,124	224	1
01-4520-01-4611	Recreation-Office Supplies	1,130	1,130	1,130	1,130	1,134	1,134	634	682	1
01-4520-01-4612	Recreation-Postage	50	50	100	100	100	100	100	100	1
01-4520-01-4754	Recreation-Equipment	500	500	500	500	500	500	500	500	1
01-4550-01-4110	Library-Salary	53,284	54,965	57,574	58,044	59,654	61,334	52,966	56,633	58,172
01-4550-01-4111	Library-FT Hourly Wages	33,546	34,605	36,237	36,536	37,540	67,651	70,606	74,579	77,152
01-4550-01-4112	Library-PT	68,695	74,448	80,029	82,440	85,537	69,129	73,752	79,630	82,570
01-4550-01-4154	Library-E/T Buyout	7,578	5,987	5,099	5,500	5,000	5,000	5,000	5,000	5,000
01-4550-01-4290	Library-Employee Benefits	50,807	58,455	61,309	62,654	64,390	73,155	77,728	76,687	82,278
01-4550-01-4321	Library-Contracts	6,851	7,429	9,111	7,794	6,902	5,763	7,882	5,878	5,878
01-4550-01-4322	Library-Program Expenses	1,650	1,500	1,500	2,500	2,500	2,500	4,000	5,000	5,000
01-4550-01-4431	Library-Building Maintenance	1,700	1,700	1,700	2,000	2,000	1,500	1,500	5,972	2,400
01-4550-01-4434	Library-Equipment Maintenance	400	450	800	1,000	1,000	1,300	1,300	1,300	1,300

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Account Number	Account Description	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
01-4550-01-4439	Library-Book Maintenance	750	750	750	750	750	750	800	800	900
01-4550-01-4443	Library-Copier Lease & Maint	0	0	0	0	0	1,950	2,498	2,198	2,198
01-4550-01-4531	Library-Communications	1	1	1	1	1	1	1	1	1
01-4550-01-4540	Library-Advertising/Public Relations	250	250	300	300	350	350	350	350	350
01-4550-01-4560	Library-Conferences & Training	1,815	1,950	1,950	1,950	1,950	925	1,375	1,525	1,525
01-4550-01-4570	Library-Dues & Fees	0	0	0	0	0	943	993	1,040	1,210
01-4550-01-4580	Library-Mileage & Expenses	500	500	600	600	600	500	500	500	500
01-4550-01-4612	Library-Postage	167	184	184	184	246	246	246	246	246
01-4550-01-4641	Library-Periodicals	450	600	600	600	500	500	500	500	500
01-4550-01-4642	Library-Books & Multi-media	15,000	16,000	16,000	18,000	18,000	18,000	18,000	18,000	19,000
01-4550-01-4643	Library-Digital Materials	0	0	0	0	2,265	4,763	5,510	6,433	9,260
01-4550-01-4651	Library-Operating Supplies	2,600	3,550	2,800	2,800	2,800	2,800	2,800	2,800	3,000
01-4550-01-4754	Library-Capital Equipment	0	0	0	0	0	0	0	-	-
01-4583-01-4651	Patriotic Purposes Contracts	0	0	0	0	0	0	1	1	1
01-4711-01-4981	Long Term Bond - Principal	0	0	0	0	0	0	1	1	1
01-4711-01-4982	Long Term Bond - Interest	0	0	0	0	0	0	1	1	25,000
01-4723-01-4983	TAN Interest	0	0	0	0	0	0	1	1	1