

Budget History 2013-2023

Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Executive-S/M Salaries	0	0	0	0	0	1	1	1	1	1	1
Executive-Employee Benefits	1	1	1	1	1	7,700	1	1	1	1	1
Executive-Conferences & Training	0	0	0	0	0	500	500	500	500	500	500
Executive SM Mileage	0	0	0	0	0	100	1	1	1	1	1
Executive-Salary	75,643	76,385	80,857	81,037	81,037	0	40,380	80,366	82,763	89,508	89,508
Executive-FT Hourly	0	0	0	0	0	1	32,360	1	41,324	43,155	43,155
Executive-PT Hourly	0	0	0	0	0	81,037	40,808	29,562	1	1	1
Executive-ET Buyout	0	0	0	0	0	500	500	4,500	5,000	8,000	8,000
Executive-Employee Benefits	6,992	7,120	7,695	8,513	7,609	0	40,566	43,701	58,224	62,761	62,761
Executive-Consultants	0	0	0	0	0	0	0	5,000	3,000	500	500
Executive-Conferences & Training	1,400	1,200	1,200	2,800	2,800	3,600	3,600	3,600	3,600	3,600	3,600
Executive-TA Dues	0	0	0	0	0	400	600	700	700	700	700
Executive-Mileage	300	300	300	300	300	600	400	400	200	200	200
Executive-Contracts	1	1	1	1	1	1	1	1	1	1	1
Executive-Web and Cable	7,000	6,000	6,000	7,000	3,500	3,500	3,500	3,500	3,000	3,300	3,300
Executive-Advertising	2,000	500	500	700	700	900	500	1,500	1,500	1,500	1,500
Executive-Dues	6,400	7,100	7,200	7,550	7,575	7,704	8,143	8,567	8,541	8,737	8,737
Executive-Land Acquisition & Clearing	0	1	1	1	1	1	1	1	1	1	1
Executive-Building Construction	0	1	1	1	1	1	1	1	1	1	1
Executive-Building Demolition	0	1	50,000	13,000	1	1	1	1	1	1	1
Executive-Building Design	0	49,400	103,100	1	1	1	1	1	1	1	1
Executive-Incident Fund	20,000	19,979	20,000	20,000	75,000	65,000	85,000	100,434	45,979	50,000	50,000
Executive-Grant Match	1	1	1	1	1	1	1	1	1	1	1
Executive-Memorial Fund	600	600	400	400	750	500	600	2,000	2,000	2,000	2,000
Town Clerk-Salary	30,000	53,103	55,615	56,066	57,612	58,463	60,855	63,778	65,822	68,754	68,754
Town Clerk-F/T Hourly Wages	36,087	34,176	35,841	35,467	35,993	36,346	37,035	37,564	33,483	34,958	34,958
Town Clerk-P/T Hourly Wages	18,563	22,008	24,824	25,031	32,301	30,071	32,570	35,059	41,484	43,319	43,319
Town Clerk-E/T Buyout	5,273	4,153	3,000	4,000	4,500	5,000	4,500	4,500	3,000	3,000	3,000
Town Clerk-Employee Benefits	46,587	48,270	46,759	47,973	49,432	52,610	53,141	66,005	65,146	69,828	69,828
Town Clerk-Contracts	300	300	300	300	900	650	650	-	-	-	-
Town Clerk-Maintenance	500	500	2,092	1,000	1,000	1,000	500	1,200	600	650	650
Town Clerk-Copier Lease & Maint	0	0	0	0	0	400	300	300	300	300	300
Town Clerk-Printing	675	675	700	700	1,150	1,150	1,150	1,150	1,250	1,400	1,400
Town Clerk-Conferences & Training	1,800	1,900	2,400	2,625	2,625	3,200	3,200	3,660	3,800	4,100	4,100

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Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Town Clerk-Dues & Fees	45	190	200	220	220	220	220	230	230	240	240
Town Clerk-Service Fees	0	0	0	0	0	375	375	375	1	1	1
Town Clerk-Mileage & Expenses	200	200	200	200	200	350	350	550	600	700	700
Town Clerk-Office Supplies	2,500	2,300	2,500	3,200	2,800	2,900	2,000	2,300	2,500	2,700	2,700
Town Clerk-Postage	6,700	6,700	6,700	6,500	6,500	6,500	5,500	6,500	6,500	7,000	7,000
Town Clerk-Equipment	1,500	1,500	4,908	3,500	2,200	3,310	3,310	6,225	4,000	4,000	4,000
Election-P/T Hourly Wages	6,500	13,500	6,500	22,000	7,000	14,500	5,000	22,000	9,000	16,000	16,000
Election-Equipment Maintenance	500	500	500	600	600	800	650	800	900	1,000	1,000
Election-Advertising	340	300	340	340	340	100	100	100	-	-	-
Election-Printing/Coding Ballot Machine	3,500	5,000	3,500	7,300	3,500	6,000	3,500	7,800	4,500	8,000	8,000
Election Conferences & Training	20	20	20	40	20	20	20	200	200	200	200
Election-Mileage & Expenses	50	50	50	100	50	50	50	100	200	200	200
Election-Office Supplies	300	350	300	600	300	450	300	800	400	1,000	1,000
Election-Postage	200	300	200	650	200	300	200	850	900	950	950
Election-Equipment	1,500	900	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2,000	2,000
Admin-Salary	0	0	0	0	0	56,126	57,674	1	1	1	1
Admin-F/T hourly Wages	178,692	180,767	192,649	183,495	174,000	109,673	95,633	100,937	104,504	107,760	107,760
Admin-P/T Hourly Wages	50,624	46,879	43,509	39,985	39,871	53,128	28,956	1	1	1	1
Admin-E/T Buyout	8,775	8,528	7,000	6,000	6,000	3,500	2,500	2,000	2,000	500	500
Admin-Employee Benefits	108,439	112,322	103,259	102,310	92,984	92,996	80,054	53,421	58,014	60,071	60,071
Admin-Contracts	39,785	43,000	31,750	42,000	42,000	39,700	58,000	108,000	130,000	155,000	155,000
Admin-Auditing Contracts	11,500	11,250	11,250	12,800	13,300	13,300	13,500	14,500	20,650	17,000	17,000
Admin-Equipment Maintenance	5,050	5,050	4,500	4,000	5,250	10,000	8,000	1	1	1	1
Admin-Equipment Rental	4,384	2,500	2,500	1,626	1,624	1,650	1,650	1,650	1,650	1,800	1,800
Admin-Copier Lease & Maint	0	0	0	0	0	500	800	900	2,000	2,500	2,500
Admin-Communications	720	720	775	870	870	900	500	800	800	800	800
Admin-Printing	4,080	3,000	6,000	6,000	4,300	4,000	3,000	3,000	3,000	3,000	3,000
Admin-Conferences & Training	1,000	1,000	2,000	2,000	2,000	3,000	3,500	3,500	2,000	2,000	2,000
Admin-Dues & Fees	450	450	500	285	400	405	450	450	100	100	100
Admin-Registry of Deeds	0	0	0	0	0	300	200	200	200	300	300
Admin-Mileage & Expenses	500	650	650	650	650	650	1,500	1,500	750	750	750
Admin-Office Supplies	7,363	7,000	7,000	7,000	7,000	5,500	4,500	4,500	4,500	4,500	4,500
Admin-Postage	3,720	3,020	3,020	3,600	4,200	2,000	1,900	1,900	1,900	1,900	1,900
Admin-Med. Surveillance	0	0	0	0	0	0	0	1,800	1,800	1,800	1,800

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Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Admin-Equipment	1,200	2,200	1,000	6,000	3,000	1,500	1,500	9,500	9,500	9,500	9,500
Assessing-Contracts	25,000	25,000	35,000	35,000	43,000	35,000	45,000	43,000	43,000	45,000	45,000
Tax Coll-Salary	38,000	43,434	46,628	46,998	48,298	49,650	51,006	52,733	54,184	56,592	56,592
Tax Coll-F/T Hourly Wages	0	0	0	0	0	0	33,760	36,862	38,267	39,952	39,952
Tax Coll-P/T Hourly Wages	23,042	24,225	25,361	25,562	25,368	26,085	0	-	1	-	-
Tax Coll-E/T Buyout	2,894	2,209	2,000	2,800	2,800	2,000	1,500	1,500	1,500	3,000	3,000
Tax Coll-Employee Benefits	27,363	25,015	24,851	29,394	28,353	23,061	53,701	51,240	55,071	55,031	55,031
Tax Coll-Contracts	1,500	1,500	3,009	3,009	3,609	2,500	2,500	2,800	3,000	3,000	3,000
Tax Coll-Office Equip Maint	0	0	0	0	0	1	1	1	1	1	1
Tax Coll-Equipment Rental	1,456	2,650	1,089	400	1	1	1	1	1	1	1
Tax Coll-Copier Lease & Maint	0	0	0	0	0	300	300	1	100	200	200
Tax Coll-Printing	1,300	2,700	2,700	2,700	2,900	2,500	2,500	2,625	2,625	2,625	2,625
Tax Coll-Conferences & Training	1,280	1,475	1,170	725	985	885	1,360	2,000	2,000	2,000	2,000
Tax Coll-Dues & Fees	50	90	90	90	90	100	190	190	190	190	190
Tax Coll-Registry of Deeds	0	0	0	0	0	900	1,050	1,050	1,050	1,050	1,050
Tax Coll-Mileage & Expenses	300	300	300	150	300	450	600	1,200	1,200	1,200	1,200
Tax Coll-Office Supplies	1,671	400	400	600	800	600	600	600	600	700	700
Tax Coll-Postage	6,658	8,000	8,000	7,000	7,000	7,000	7,000	6,000	7,500	7,500	7,500
Tax Coll-Equipment	400	400	400	2,400	1,400	1	1	1	1	3,500	3,500
Treasurer-Salary	5,200	5,200	5,410	6,410	6,602	6,784	6,852	7,058	7,190	7,323	7,323
Deputy Treasurer Salary	0	0	0	1	100	1,000	1,010	1,040	1,060	1,079	1,079
Revaluation-Contracts	45,000	110,000	45,000	45,000	47,000	59,000	54,000	47,000	65,000	45,000	45,000
Legal	55,000	81,000	60,000	70,000	55,000	50,000	58,000	48,000	48,000	48,000	48,000
Payroll Admin-End of Service	15,000	15,000	15,000	15,000	15,000	15,000	15,000	11,673	11,673	11,673	11,673
Payroll Admin-Health Insurance	0	1	1	1	1	1	1	1	1	1	1
Payroll Admin-Employer FICA/Medicare	0	1	1	1	1	1	1	1	1	1	1
Payroll Admin-Retirement	0	1	1	1	1	1	1	1	1	1	1
Payroll Admin-Unemployment Compensation	0	1	1	1	1	1	1	1	1	1	1
Payroll Admin-Workers Compensation	0	1	1	1	1	1	1	1	1	1	1
Payroll Admin-End of Service Benefits	2,000	2,000	1,995	2,000	2,000	2,000	1,800	3,327	3,327	3,327	3,327
Land Use Salary	0	0	0	0	0	0	0	59,654	61,298	64,012	64,012
Land Use F/T Hourly Wages	0	1	1	28,104	38,230	39,286	40,210	41,027	42,148	44,020	44,020
Land Use P/T Hourly Wages	40,913	41,821	43,581	10,388	2,300	1,825	1,500	2,454	2,535	2,598	2,598
Land Use ET Buyout	1,587	1,236	400	1	1	1,000	1,000	2,000	2,000	500	500

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Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Land Use-Employee Benefits	3,620	7,982	11,900	21,390	21,179	27,596	27,781	47,698	51,469	53,802	53,802
Land Use Consultants	1,600	1,600	7,000	7,000	7,000	7,000	8,000	3,000	3,000	12,000	12,000
Land Use Forest and Trails	450	450	500	500	500	500	375	375	375	375	375
Land Use Equipment Rental	480	480	1	1	1	1	1	1	1	1	1
Land Use Copier Lease & Maint	0	0	0	0	0	450	450	750	750	750	750
Land Use-Communications	720	720	720	720	650	450	300	300	1	1	1
Land Use Advertising	2,500	2,500	2,500	4,500	4,500	4,500	5,500	5,500	5,500	5,500	5,500
Land Use Education & Outreach	100	100	100	100	100	100	100	100	100	100	100
Land Use Printing	1,550	1,550	1,500	1,500	1,500	750	500	1	1	1	1
Land Use Conferences & Training	2,300	2,300	2,300	1,700	2,000	2,000	2,000	1,800	1,800	1,800	1,800
Land Use Dues & Fees	600	600	600	600	700	1,200	1,200	1,200	1,200	1,200	1,200
Land Use Registry of Deeds	0	0	0	0	1,000	1,000	1,000	800	800	800	800
Land Use Mileage & Expenses	1,500	1,500	1,500	1,500	1,000	1,000	600	600	500	500	500
Land Use Office Supplies	2,800	2,800	2,800	1,800	800	800	800	800	800	800	800
Land Use Postage	3,700	3,700	3,700	5,000	4,000	4,000	4,000	4,000	3,000	3,250	3,250
Land Use Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Gen Gov Bldg-FT Hourly Wages	0	0	0	0	0	0	0	-	-	-	-
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	16,513	16,513
Gen Gov Bldg-Earned Time Buyout	1,039	803	200	100	100	100	100	100	100	100	100
Gen Gov Bldg-Employee Benefits	3,065	2,815	2,882	3,436	3,358	3,446	3,294	3,505	1,784	1,853	1,853
Gen Govt Bldgs-Contracts	19,300	19,300	19,300	40,163	41,934	42,465	43,012	16,500	33,500	34,500	34,500
Gen Govt Bldgs-Building Maintenance	60,000	50,000	20,000	21,553	14,849	14,800	100,000	50,000	50,000	50,000	50,000
Gen Govt Bldgs-Equipment Maintenance	5,225	5,225	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Gen Govt Bldgs-Rental/Lease	52,800	52,800	61,800	62,300	64,300	64,300	64,300	100,000	64,300	50,000	50,000
Gen Govt Bldgs Equipment Rental	1	0	1	1	1	1	1	1	1	1	1
Gen Govt Bldgs-Communications	30,000	30,000	31,400	31,400	31,400	31,400	31,400	7,400	12,000	25,000	25,000
Gen Govt Bldgs-Electric	40,000	40,000	46,000	40,000	40,000	40,000	44,000	44,000	44,000	44,000	44,000
Gen Govt Bldgs-Heating Fuel	45,000	45,000	40,000	35,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000
Gen Govt Bldgs-Vehicle Fuel	110,000	110,000	110,000	90,000	75,000	75,000	75,000	87,500	77,500	77,500	77,500
Gen Govt Bldgs-Operating Supplies	2,000	4,000	4,000	4,000	4,000	4,000	2,900	2,900	2,900	2,900	2,900
Gen Govt Bldgs Equipment	1,500	500	300	1	1	1	1	25,000	25,000	25,000	25,000
Cemetery-Contracts/Mowing	14,567	14,567	10,000	10,000	10,000	10,000	11,680	11,680	11,680	14,180	14,180
Cemetery-Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Cemetery-Electric	120	120	220	220	220	220	220	220	220	220	220

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Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Cemetery-Operating Supplies	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Cemetery-Repurchasing Lots	0	0	0	0	0	0	0	-	-	1	1
Cemetery-Improvements & Expansion	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Insurance	70,143	60,000	60,000	61,000	69,000	59,852	56,000	60,111	64,600	70,414	70,414
AdRegAssoc-Strafford Reg Plan	7,593	7,593	7,753	7,800	7,838	7,900	8,300	8,650	8,664	8,664	8,664
Police -Salary	73,810	74,936	78,127	77,500	77,500	86,000	161,317	159,276	161,403	171,361	171,361
Police-F/T Hourly Wages	454,835	467,896	477,679	475,215	473,622	516,711	442,683	450,692	470,598	517,606	517,606
Police-P/T Hourly Wages	19,348	19,857	25,444	41,468	38,485	37,128	38,539	39,715	41,235	50,000	50,000
Police-Shift Differential	8,760	7,760	7,760	7,760	8,760	8,760	0	-	-	-	-
Police-Overtime	60,500	60,500	55,500	55,500	55,500	60,000	60,000	60,000	61,325	60,000	60,000
Police-Witness Fees-Overtime	2,500	3,000	2,500	2,500	2,000	2,500	2,500	2,500	3,800	2,000	2,000
Police-Holiday Pay	24,238	25,395	26,250	20,884	23,421	22,387	24,501	22,556	27,725	35,831	35,831
Police-E/T Buyout	33,982	28,604	18,600	20,000	20,000	17,500	15,000	16,500	16,500	18,500	18,500
Police-Highway Safety Grants	6,000	6,000	2,000	2,000	4,888	3,146	1,286	2,612	3,215	3,215	3,215
Police-Employee Benefits	367,605	396,822	390,833	420,122	398,168	475,482	459,991	490,471	464,180	473,447	473,447
Police-Legal	1	1	1	1	1	11,500	11,500	11,500	15,000	18,000	18,000
Police-Contracts	15,000	15,000	17,000	20,000	23,500	20,300	20,300	21,255	21,500	24,500	24,500
Police-Vehicle & Vehicle Equipment Maint.	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	15,000	15,000	15,000
Police-Office Equipment Maint	0	0	0	0	0	1,040	1,040	-	-	-	-
Police-Copier Supplies	3,000	3,000	3,000	3,000	3,000	3,000	2,500	2,500	2,500	2,750	2,750
Police-Communications	6,000	5,000	5,000	13,000	12,000	11,500	10,500	10,500	10,750	8,750	8,750
Police-Printing	250	250	250	250	250	250	250	250	250	250	250
Police-Conference/Training	2,000	2,000	2,000	2,000	4,000	6,000	6,000	7,500	8,450	10,000	10,000
Police-Dues & Fees	1,500	1,500	1,500	1,500	1,000	1,000	1,000	800	800	800	800
Police Mileage & Expenses	0	0	0	0	0	100	250	500	400	400	400
Police-Postage	2,000	2,000	2,400	2,400	2,400	2,000	2,000	2,000	2,000	2,000	2,000
Police-Operating Supplies	8,000	8,500	10,000	10,000	10,000	11,000	11,000	11,000	11,000	13,000	13,000
Police-Uniforms	4,500	4,500	4,500	4,500	5,000	6,500	6,500	6,500	6,500	7,000	7,000
Police-Vehicles	31,000	31,000	33,000	33,000	33,000	1	33,000	33,000	36,000	38,000	38,000
Police-Equipment	8,000	8,000	8,000	8,000	18,000	8,000	8,000	13,500	13,500	14,000	14,000
Police-Contingency	1	1	1	1	1	1	1	1	1	1	1
Police-Grant Match	1,000	1,000	1,000	1	1	1	1	1	1	1	1
Police-Clerical	37,193	38,363	39,369	38,647	41,220	41,516	43,097	44,642	46,420	49,072	49,072
Police-K9	0	0	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500

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Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Fire Chief Salary	52,477	54,128	59,039	59,242	60,913	62,602	75,300	75,239	77,215	80,636	80,636
Fire/EMS-FT Hourly Wages	35,935	37,066	66,416	77,766	79,969	81,267	84,989	91,246	89,086	137,311	137,311
Fire/EMS-PT Hourly	4,800	4,050	5,500	31,900	70,181	1,152	18,000	20,800	20,160	125,026	125,026
Fire/EMS Responder Points	38,000	40,200	40,200	41,900	46,950	46,950	39,201	34,650	34,650	34,679	34,679
Fire/EMS EMS On-Call	0	0	0	0	0	35,040	35,040	35,040	35,040	35,040	35,040
Fire/EMS Per-Diem/Call Hourly	0	0	0	0	0	48,312	83,570	115,633	115,633	20,318	20,318
Fire/EMS Overtime	3,000	3,000	6,000	6,000	6,000	6,000	8,000	9,000	9,000	11,000	11,000
Fire/EMS Holiday Pay	4,067	4,227	5,488	5,842	6,128	6,439	6,681	7,483	7,321	11,491	11,491
Fire/EMS-E/T Buyout	5,080	4,472	6,000	8,421	8,899	8,899	9,917	9,917	11,136	11,136	11,136
Fire/EMS-Employee Benefits	66,358	68,944	96,939	112,635	131,939	143,642	155,892	162,547	155,706	192,563	192,563
Fire/EMS Contracts	32,720	29,720	33,720	37,620	37,620	23,600	23,600	21,900	17,680	16,230	16,230
Fire/EMS AMB Contract Billing	0	0	0	0	0	26,500	26,500	26,500	36,284	21,000	21,000
Fire/EMS Equipment Maintenance	0	0	0	0	0	2,500	2,500	3,700	3,700	3,700	3,700
Fire/EMS Vehicle Maintenance	10,000	10,000	12,000	16,500	12,000	9,500	15,000	15,000	12,500	12,500	12,500
Fire/EMS-Communications	6,300	6,300	6,300	6,300	6,300	6,300	5,700	5,100	5,350	5,350	5,350
Fire/EMS Conferences & Training	6,000	6,000	6,000	6,000	6,000	6,000	4,000	4,000	4,000	3,000	3,000
Fire/EMS Dues & Fees	2,150	2,500	2,500	2,200	2,200	2,500	2,000	2,000	5,050	4,050	4,050
Fire/EMS Mileage & Expenses	200	200	200	200	200	200	200	200	200	1	1
Fire/EMS Office Supplies	800	800	800	1,000	1,000	5,000	1,000	1,000	1,000	1,000	1,000
Fire Operating Supplies	8,000	9,000	9,000	9,000	9,000	5,000	5,000	3,500	3,500	3,500	3,500
Fire/EMS Protective Gear	17,500	17,500	20,100	18,100	18,100	18,100	18,100	18,100	18,100	23,300	23,300
Fire/EMS Equipment	15,000	13,800	13,250	10,200	11,475	12,960	15,600	12,500	12,100	10,900	10,900
Fire/EMS Grant Match	4,000	4,000	4,000	4,000	2,500	0	2,000	2,000	2,000	2,000	2,000
Fire/EMS Deputy Chief Stipend	1	1	1	1	1	1	1	1	1	1	1
Fire/EMS EMS Operating Supplies	2,000	2,000	2,000	2,000	2,500	2,500	4,000	6,000	6,000	6,000	6,000
Fire/Emergency Management Grant	0	0	1	1	17,500	0	500	500	500	500	500
Fire/EMS Prevention	0	0	0	0	0	0	2,500	2,500	2,500	1,500	1,500
Fire/EMS Fire Grant	0	0	0	0	0	2,501	1	-	-	-	-
Building-FT Hourly	57,173	0	1	56,148	65,022	64,780	101,061	106,122	109,361	114,197	114,197
Building-PT Hourly Wages	28,272	104,484	109,328	48,856	52,520	49,042	29,573	26,258	27,092	28,256	28,256
Building-Overtime	0	0	0	0	0	5,000	3,000	3,000	3,000	3,000	3,000
Building-ET Buyout	4,032	3,223	400	400	400	1,000	1,000	1,000	3,000	3,000	3,000
Building-Employee Benefits	33,778	13,459	14,572	23,910	25,836	45,064	71,417	63,352	67,812	70,939	70,939
Building-Legal	1	1	1	1	1	1	1	1	1	1	1

Budget History 2013-2023

Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Building-Equipment & Vehicle Maintenance	1,000	1,000	1,300	1,300	1,300	1,400	1,400	1,700	1,700	1,700	1,700
Building-Office Equipment Maint	0	0	0	0	0	100	100	-	-	-	-
Building-Equipment Rental	480	600	1	210	210	210	0	-	-	-	-
Building-Copier Lease & Maintenance	0	0	0	0	0	250	250	250	400	700	700
Building-Communications	1,000	1,500	1,500	1,500	1,500	1,300	1,300	750	750	750	750
Building-Conferences & Training	400	500	800	1,500	1,500	2,000	2,500	2,500	2,000	2,000	2,000
Building-Dues & Fees	350	400	400	400	700	800	800	800	800	800	800
Building-Mileage & Expenses	0	0	0	0	0	500	250	400	250	250	250
Building-Office Supplies	750	750	750	750	800	800	800	800	800	800	800
Building-Postage	200	200	200	200	200	200	200	100	100	100	100
Building-Operating Supplies	300	300	800	800	800	550	550	550	550	550	550
Building-Uniforms & Protective Gear	0	0	0	0	0	800	800	800	800	800	800
Building-Equipment	800	800	1	1,250	500	500	500	2,200	200	200	200
Highway Dept-Salary	65,754	67,825	70,184	70,067	70,265	70,955	72,287	78,572	80,855	84,453	84,453
Highway Dept-FT Hourly Wages	315,792	315,733	320,104	320,717	326,637	284,958	277,891	328,876	330,002	394,654	394,654
Highway Dept-PT & Temp Hourly Wages	15,000	27,003	18,988	34,354	35,224	53,556	53,330	25,000	25,000	20,000	20,000
Highway Dept-Overtime	50,000	65,000	75,000	75,000	65,000	65,000	65,000	65,000	60,000	55,000	55,000
Highway-E/T Buyout	21,782	16,489	7,659	9,000	6,000	6,000	6,000	10,000	10,000	10,000	10,000
Highway-Employee Benefits	255,202	256,112	253,632	278,882	267,937	270,146	261,581	266,192	270,278	310,023	310,023
Highway-Consultants	1	1	1	1	1	1	1	1	35,000	35,000	35,000
Highway-Building Maint	26,000	26,000	40,000	40,000	40,000	40,000	40,000	30,000	25,000	25,000	25,000
Highway-Equipment Rental	450	450	450	450	40,000	30,000	30,000	30,000	25,000	25,000	25,000
Highway Dept-Communications	1,700	1,700	2,000	1,500	1,500	1,500	1,500	1,000	1,000	1,000	1,000
Highway-Advertising	0	0	0	0	0	1,000	1,000	1,000	500	250	250
Highway-Conferences & Training	1,000	1,000	1,000	1,000	1,000	500	1,000	1,000	1,000	1,000	1,000
Highway-Dues & Fees	0	0	0	0	0	500	500	500	300	300	300
Highway-Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Highway-Postage	0	0	0	0	0	100	100	100	100	100	100
Highway-Safety Equipment/Uniforms	12,000	12,000	14,000	14,000	14,000	14,000	14,000	12,000	11,500	11,500	11,500
Highway-Equip/Tools/Hardware/Supplies	3,000	3,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Highway-Layouts & re-establishments/ROW	10,000	25,000	25,000	18,000	18,000	12,000	12,000	12,000	1	1	1
Highway Road Maint.-Contracts/Mowing/Tr	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000
Highway-Vehicle Maintenance	50,000	50,000	65,000	65,000	65,000	65,000	65,000	85,000	85,000	80,000	80,000
Highway-Paved Roads	750,000	750,000	750,000	750,000	710,000	110,000	85,000	85,000	85,000	85,000	85,000

Budget History 2013-2023

Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Highway-Street Sign Maintenance	10,000	10,000	10,000	10,000	10,000	6,000	6,000	6,000	6,000	6,000	6,000
Highway-Paving	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000
Highway-Materials & Supplies	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000
Highway-Gravel Roads	15,000	15,000	15,000	15,000	15,000	15,000	15,000	1	1	1	1
Highway-Gravel Road Upgrades	30,000	30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000	35,000	35,000
Highway-Winter-Contractors	100,000	100,000	120,000	120,000	120,000	133,000	133,000	133,000	100,000	100,000	100,000
Highway-Winter Equip Maint/Parts & Supplies	20,000	22,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Highway-Operating Supplies-Salt & Sand	190,560	190,560	210,560	210,560	210,560	210,560	210,560	210,560	178,560	170,000	170,000
Highway-Bridges/Rails/Culverts	10,000	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000
Transfer Station-FT Hourly Wages	32,412	33,435	35,008	35,288	36,262	37,275	38,304	39,973	1	1	1
Transfer Station-PT Hourly Wages	42,022	41,065	21,061	21,008	30,000	18,710	22,709	36,095	75,315	77,232	77,232
Transfer Station-E/T Buyout	2,733	1,964	300	800	800	800	800	800	200	200	200
Transfer Station-Employee Benefits	37,978	42,490	32,925	35,760	36,005	39,541	37,435	36,821	6,953	15,324	15,324
Transfer Station-Landfill Monitoring	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,500	2,300	2,300
Transfer Station-Monitoring Wells	3,000	3,000	3,000	3,000	3,000	4,500	2,000	2,000	4,500	7,200	7,200
Transfer Station-Building Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000
Transfer Station - Equipment Maintenance	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700
Transfer Station-Equipment Rental	500	500	500	500	500	500	500	500	1	1	1
Transfer Station-Conferences & Training	0	0	0	0	0	500	500	500	500	500	500
Transfer Station-Dues/Fees/Training	500	500	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000
Transfer Station Mileage & Expenses	0	0	0	0	0	1	1	1	1	1	1
Transfer Station-Operating Supplies	20,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	33,500	33,500
Transfer Station-Contracts/Waste Management	90,000	90,000	92,700	95,000	98,000	98,000	105,000	105,000	107,500	112,500	112,500
Transfer Station-Bulky Waste Disposal	40,000	40,000	40,000	52,000	60,000	60,000	75,000	75,000	72,500	66,000	66,000
Transfer Station-Recycling	7,000	7,000	10,000	20,000	25,000	25,000	55,000	55,000	60,000	50,000	50,000
Transfer Station-Electronics Removal	0	0	0	0	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Transfer Station-Metal & Tire Removal	14,000	14,000	14,000	14,000	3,000	3,000	2,000	2,000	2,000	2,000	2,000
Town Dams-Gate Repair	15,000	15,000	15,000	15,000	15,000	10,500	10,500	10,500	10,500	10,500	10,500
Town Dams-Registration Fee	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
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	16,571	16,571
Gen Asst-PT Hourly Wages	8,103	7,923	7,911	7,938	8,018	7,942	8,466	9,737	11,523	1	1
Gen'l Asst-Employee Benefits	0	0	0	0	0	300	728	926	975	1	1
Gen Asst-Conferences/Training	30	150	70	70	70	100	100	100	100	100	100
Gen Asst-Mileage & Expenses	120	120	50	50	50	50	100	100	100	100	100

Budget History 2013-2023

Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Gen Asst-Food Pantry	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Gen Asst-Transportation	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	750	1,500	1,500
Gen Asst-Community Action	2,000	2,000	2,750	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Gen Asst-Shelters	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Gen Asst-Food/Rent/Utilities	75,000	70,000	50,000	30,000	20,000	60,000	30,000	30,000	30,000	30,000	30,000
Recreation-Salary	49,741	51,310	53,722	54,155	55,653	57,202	58,771	54,563	54,018	56,410	56,410
Recreation-FT Hourly Wage	41,558	44,931	44,897	42,225	43,668	44,609	45,825	43,503	43,415	45,349	45,349
Recreation-PT Hourly Wage	28,527	27,124	27,893	28,076	28,827	20,250	20,808	21,469	22,289	23,273	23,273
Recreation-Overtime	1	1	1	1	1	1	1	1	1	1	1
Recreation-E/T Buyout	7,817	4,176	400	5,500	5,300	5,300	5,500	5,500	2,500	1,500	1,500
Recreation-Employee Benefits	65,820	70,560	67,012	70,620	63,843	84,723	79,529	52,347	54,092	56,446	56,446
Recreation - Contracts	1,425	1,425	1,425	1,660	1,660	1,660	1,660	660	1	1	1
Recreation Facilities Maintenance	3,000	3,000	3,000	1,000	1,000	900	900	512	1	1	1
Recreation - Software Security	3,864	3,684	3,684	3,906	4,023	4,144	4,268	4,396	1	1	1
Recreation-Communications	1	1	1	1	1	1	1	1	1	1	1
Recreation-Conferences & Training	1	1	1	1	1	1	1	1	1	1	1
Recreation-Dues & Fees	300	300	300	325	315	315	325	325	1	1	1
Recreation - Mileage	500	500	500	500	500	1,248	1,124	224	1	1	1
Recreation-Office Supplies	1,130	1,130	1,130	1,130	1,134	1,134	634	682	1	1	1
Recreation-Postage	50	50	100	100	100	100	100	100	1	1	1
Recreation-Equipment	500	500	500	500	500	500	500	500	1	1	1
Library-Salary	53,284	54,965	57,574	58,044	59,654	61,334	52,966	56,633	58,172	60,746	60,746
Library-FT Hourly Wages	33,546	34,605	36,237	36,536	37,540	67,651	70,606	74,579	77,152	80,574	80,574
Library-PT	68,695	74,448	80,029	82,440	85,537	69,129	73,752	79,630	82,570	85,777	85,777
Library-E/T Buyout	7,578	5,987	5,099	5,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Library-Employee Benefits	50,807	58,455	61,309	62,654	64,390	73,155	77,728	76,687	82,278	84,981	84,981
Library-Contracts	6,851	7,429	9,111	7,794	6,902	5,763	7,882	5,878	5,878	7,428	7,428
Library-Program Expenses	1,650	1,500	1,500	2,500	2,500	2,500	4,000	5,000	5,000	5,500	5,500
Library-Building Maintenance	1,700	1,700	1,700	2,000	2,000	1,500	1,500	5,972	2,400	2,400	2,400
Library-Equipment Maintenance	400	450	800	1,000	1,000	1,300	1,300	1,300	1,300	1,300	1,300
Library-Book Maintenance	750	750	750	750	750	750	800	800	900	1,000	1,000
Library-Copier Lease & Maint	0	0	0	0	0	1,950	2,498	2,198	2,198	2,198	2,198
Library-Communications	1	1	1	1	1	1	1	1	1	1	1
Library-Advertising/Public Relations	250	250	300	300	350	350	350	350	350	470	470

Budget History 2013-2023

Account Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Library-Conferences & Training	1,815	1,950	1,950	1,950	1,950	925	1,375	1,525	1,525	1,525	1,525
Library-Dues & Fees	0	0	0	0	0	943	993	1,040	1,210	1,210	1,210
Library-Mileage & Expenses	500	500	600	600	600	500	500	500	500	500	500
Library-Postage	167	184	184	184	246	246	246	246	246	246	246
Library-Periodicals	450	600	600	600	500	500	500	500	500	500	500
Library-Books & Multi-media	15,000	16,000	16,000	18,000	18,000	18,000	18,000	18,000	19,000	20,000	20,000
Library-Digital Materials	0	0	0	0	2,265	4,763	5,510	6,433	9,260	9,589	9,589
Library-Operating Supplies	2,600	3,550	2,800	2,800	2,800	2,800	2,800	2,800	3,000	3,000	3,000
Library-Capital Equipment	0	0	0	0	0	0	0	-	-	1	1
Patriotic Purposes Contracts	0	0	0	0	0	0	1	1	1	1	1
Long Term Bond - Principal	0	0	0	0	0	0	1	1	1	1	1
Long Term Bond - Interest	0	0	0	0	0	0	1	1	25,000	25,000	25,000
TAN Interest	0	0	0	0	0	0	1	1	1	1	1