

2021 BUDGET

Account Name	2020 Default Budget	2020 Actuals	2021 Budget Requested	2021 Default Budget
SELECTMEN'S OFFICE				
BOARD OF SELECTMEN	6,900	6,900	8,000	6,900
TOWN ADMINISTRATOR	91,186	91,186	94,343	91,186
TOWN OFFICE CLERICAL	67,978	64,611	74,502	73,119
TOWN OFFICE OVERTIME	1	-	1	1
LONGEVITY PLAN	1,250	1,250	1,250	1,250
HEALTH INSURANCE	29,820	29,667	30,795	30,795
DENTAL INSURANCE	1,080	1,080	1,080	1,080
LIFE INSURANCE	380	572	389	380
LONG-TERM DISABILITY	334	328	342	334
CPI RETIREMENT	7,196	6,675	7,368	7,189
SHORT-TERM DISABILITY	664	526	793	774
FICA - SOCIAL SECURITY	10,374	10,001	11,042	10,692
FICA - MEDICARE	2,426	2,339	2,582	2,501
WORKERS COMPENSATION	438	438	382	382
MILEAGE/CONFERENCES	3,400	2,735	3,400	3,400
TECHNOLOGY	28,290	29,262	28,420	28,290
ADVERTISING	1,000	3,956	1,500	1,000
OFFICE EQUIPMENT	9,612	8,896	9,784	9,612
PRINTING	750	141	750	750
DUES & SUBSCRIPTIONS	5,792	5,533	6,790	5,792
REGISTRY OF DEEDS	100	81	100	100
OFFICE SUPPLIES	2,500	2,297	3,800	2,500
POSTAGE	995	1,478	1,495	1,308
SURVEYS, DESIGNS, ENGINEERING SV	1	-	1	1
MISCELLANEOUS	2,500	1,890	2,500	2,500
TOWN MODERATOR	600	240	240	240
SOCIAL SECURITY	37	-	15	15
MEDICARE	8	-	3	3
TOWN REPORT EXPENSES	2,300	2,369	2,600	2,300
SELECTMEN TOTAL	277,911	274,450	294,266	284,392
TOWN CLERK				
DEPUTY TOWN CLERK	22,968	21,004	22,626	21,582
PT ASSISTANT	7,111	10,920	8,384	8,191
TOWN CLERK	29,110	29,463	28,418	27,545
ELECTION - EXTRA TIME	-	7,931	-	-
LONGEVITY PLAN	375	375	375	375
FICA - SOCIAL SECURITY	3,693	4,321	3,611	3,577
FICA - MEDICARE	864	1,011	844	837
WORKERS COMPENSATION	167	167	149	149
MILEAGE/CONFERENCES	850	58	850	850

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TECHNOLOGY	3,819	1,201	4,159	3,819
OFFICE EQUIPMENT	5,942	1,467	15,446	15,230
DUES & SUBSCRIPTIONS	310	20	315	310
OFFICE SUPPLIES	4,950	3,730	2,950	2,950
POSTAGE	5,050	6,097	5,300	5,300
RECORD RETENTION	2,618	2,850	5,000	2,618
BALLOT CLERKS	3,783	4,481	1,040	1,040
SUPERVISOR OF CHECKLIST	7,600	5,029	1,014	1,014
SOCIAL SECURITY	706	184	127	127
MEDICARE	165	43	30	30
ADVERTISING	60	-	-	60
VOTING BOOTH EXPENSES	800	1,338	200	800
PRINTING BALLOTS	1,159	3,092	1,400	1,159
MISCELLANEOUS	800	1,640	800	800
TOWN CLERK TOTAL	102,900	106,422	103,039	98,362
FINANCIAL ADMIN.				
FINANCE DIRECTOR	52,270	51,282	53,270	51,750
CLERICAL STIPEND	2,826	2,668	5,114	4,219
HEALTH INSURANCE	24,705	24,802	25,350	25,350
DENTAL INSURANCE	1,080	1,080	1,080	1,080
LIFE INSURANCE	138	146	141	137
LONG-TERM DISABILITY	120	116	123	119
CPI RETIREMENT	2,614	1,344	2,664	2,588
SHORT-TERM DISABILITY	241	234	287	279
FICA - SOCIAL SECURITY	3,416	2,848	3,620	3,470
FICA - MEDICARE	799	666	847	812
WORKERS COMPENSATION	149	149	164	164
MILEAGE/CONFERENCES	650	210	650	650
TECHNOLOGY EXPENSES	4,940	5,729	6,830	4,940
PRINTING	500	390	500	500
DUES & SUBSCRIPTIONS	35	105	85	35
OFFICE SUPPLIES	1,000	830	1,100	1,000
POSTAGE	1,200	878	1,000	1,200
AUDIT	22,500	18,000	20,000	22,500
TREASURER	2,990	2,990	3,035	2,990
TREASURER-SOCIAL SECURITY	185	185	188	185
TREASURER-MEDICARE	43	43	44	43
BANK CHARGES	100	-	100	100
FINANCIAL ADMIN TOTAL	122,501	114,696	126,191	124,111
TAX COLLECTING				
TAX COLLECTOR	26,607	26,640	28,549	26,302

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DEPUTY TAX COLLECTOR	393	392	440	393
LONGEVITY PLAN	375	375	550	500
FICA - SOCIAL SECURITY	1,697	1,699	1,831	1,686
FICA - MEDICARE	397	397	428	394
WORKERS COMPENSATION	68	68	62	62
MILEAGE/CONFERENCES	315	-	363	315
TECHNOLOGY EXPENSES	3,398	3,186	3,573	3,398
PRINTING	450	379	1,095	450
DUES & SUBSCRIPTIONS	20	20	20	20
REGISTRY OF DEEDS	1,200	474	900	1,200
LIEN & DEED SEARCHES	800	808	1,625	800
OFFICE SUPPLIES	400	241	400	400
POSTAGE	4,405	3,416	4,075	4,405
TAX COLLECTING TOTAL	40,525	38,096	43,911	40,325
ASSESSING				
PROFESSIONAL ASSESSING	52,000	52,983	52,000	52,000
TECHNOLOGY	5,382	5,002	5,608	5,382
TAX MAP UPDATE	1,080	8,080	1,080	1,080
ASSESSING TOTAL	58,462	66,065	58,688	58,462
GENERAL LEGAL	35,000	7,518	110,294	110,294
PERSONNEL				
GROUP HEALTH INSURANCE	22,700	115	25,350	22,700
GROUP DENTAL INSURANCE	1,080	-	1,080	1,080
LIFE INSURANCE	2,500	1	2,500	2,500
RETIREMENT (CPI) except PD	2,175	1,729	1,825	2,175
FICA - SOCIAL SECURITY	496	118	496	496
FICA - MEDICARE	116	41	116	116
EMPLOYEE PAYOUT AT TERMINATIO	5,000	-	5,000	5,000
TUITION REIMBURSEMENT	1,000	-	1,000	1,000
UNEMPLOYMENT	6,975	4,716	6,975	6,975
FLEX PLAN	810	395	810	810
EMPLOYMENT ADVERTISING	1,200	-	1,200	1,200
PERSONNEL TOTAL	44,052	7,115	46,352	44,052
PLANNING				
PLANNING BOARD	3,170	3,170	3,170	3,170
PLANNING COORDINATOR	61,713	60,753	62,373	60,549
PLANNING BOARD CLERICAL	34,474	32,338	36,325	33,824
PLANNING BOARD MINUTES	1,057	97	3,000	1,057
PLANNING CONSULTANT	7,300	2,063	9,900	7,300

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PLANNING BOARD OT	840	560	1,000	840
LONGEVITY PLAN	1,000	1,000	1,000	1,000
HEALTH INSURANCE	19,044	19,161	19,950	19,950
DENTAL INSURANCE	684	684	684	684
LIFE INSURANCE	163	210	165	160
LONG-TERM DISABILITY	142	139	143	139
CPI RETIREMENT	3,086	2,830	3,119	3,027
SHORT-TERM DISABILITY	285	279	336	326
FICA - SOCIAL SECURITY	6,336	5,960	6,626	6,227
FICA - MEDICARE	1,482	1,394	1,550	1,456
WORKERS COMPENSATION	244	244	227	244
MILEAGE/CONFERENCES	1,005	257	1,005	1,005
ADVERTISING	680	342	875	680
REGISTRY OF DEEDS	750	173	750	750
OFFICE SUPPLIES / EQUIPMENT	1,100	656	1,100	1,100
POSTAGE	1,500	352	1,500	1,500
BOOKS/SUPPLIES	190	133	190	190
SNHPC	3,836	3,836	3,960	3,960
SPECIAL PROJECTS	1,000	180	1,000	1,000
PLANNING TOTAL	151,081	136,811	159,946	150,139
ZONING				
ZBA Clerical	1,025	650	1,104	1,025
SOCIAL SECURITY	63	40	68	64
MEDICARE	15	9	16	15
TRAINING/CONFERENCES	120	-	120	120
ZBA ADVERTISING	525	462	525	525
ZBA SUPPLIES	150	-	150	150
ZBA POSTAGE	600	173	200	600
ZONING TOTAL	2,498	1,335	2,183	2,498
GOV'T BUILDINGS				
CLOCK MAINTENANCE STIPEND	1,300	1,300	1,300	1,300
GROUNDKEEPING WAGES	7,222	5,460	8,652	8,652
FICA - SOCIAL SECURITY	528	445	617	617
FICA - MEDICARE	124	104	144	144
WORKERS COMPENSATION	613	613	539	539
TELEPHONE	12,360	12,599	12,780	12,360
INTERNET	2,752	1,678	1,800	2,752
JANITORIAL SERVICES	9,750	8,623	9,950	9,750
ELECTRICITY	6,600	4,658	5,880	6,600
HEATING OIL	11,123	6,678	8,330	11,123
REPAIRS & MAINTENANCE	15,658	4,819	14,468	15,658

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DEEDED PROPERTIES	1	-	1	1
GROUNDSKEEPING=GOVT	9,540	3,052	9,540	9,540
LAND PURCHASE	1	-	1	1
FURNITURE/FIXTURES	1,000	-	1,000	1,000
GOV'T BLDGS TOTAL	78,572	50,029	75,002	80,037
CEMETERIES				
REPAIRS, MAINTENANCE & UPKEEP	31,170	30,895	31,670	31,170
CEMETERY IMPROVEMENT	1,500	-	1,500	1,500
CEMETERIES TOTAL	32,670	30,895	33,170	32,670
INSURANCE				
PROPERTY LIABILITY	76,580	74,404	78,600	78,600
INSURANCE DEDUCTIBLE	2,000	2,000	5,000	2,000
INSURANCE TOTAL	78,580	76,404	83,600	80,600
TRUSTEES OF TRUST FUND				
TRUSTEE STIPEND	1,200	1,200	1,200	1,200
SAFE DEPOSIT BOX FEE	70	-	70	70
TRUSTEES TOTAL	1,270	1,200	1,270	1,270
POLICE				
POLICE = FULL-TIME WAGES	576,281	560,133	687,204	660,424
POLICE = PART-TIME WAGES	21,928	51,256	62,165	35,210
POLICE = OVERTIME	50,083	30,097	50,940	31,646
LONGEVITY PLAN	3,000	3,000	3,000	3,000
HEALTH INSURANCE	189,406	164,782	180,362	180,362
DENTAL INSURANCE	7,680	6,405	7,036	7,036
LIFE INSURANCE	1,521	2,219	1,814	1,744
LONG TERM DISABILITY	1,325	1,430	1,581	1,519
CPI RETIREMENT	2,557	2,332	2,523	2,495
SHORT-TERM DISABILITY	2,660	2,624	3,701	3,556
FICA - SOCIAL SECURITY	6,541	7,508	7,598	5,980
FICA - MEDICARE	9,590	10,621	11,795	10,736
NHRS - POLICE RETIREMENT	159,870	170,457	214,370	184,532
WORKERS COMPENSATION	18,035	18,035	15,762	15,762
TRAINING/CONFERENCES	3,250	3,328	4,000	3,250
PROSECUTOR	1,000	-	500	1,000
TELEPHONE	13,980	12,874	13,680	13,980
CONTRACTED SERVICES	66,804	80,224	72,052	66,804
INTERNET	2,280	2,237	2,448	2,280
DUES & SUBSCRIPTIONS	1,400	1,460	1,050	1,400
UNIFORMS/EQUIPMENT	20,650	10,738	20,550	20,650
OFFICE SUPPLIES	7,500	8,952	7,850	7,500
POSTAGE	880	489	848	880

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GASOLINE	21,150	12,859	20,506	21,150
VEHICLE MAINT	11,440	11,802	11,600	11,440
RADIO MAINTENANCE	8,000	17,945	8,300	8,000
VEHICLES	28,131	638	19,741	28,131
MISCELLANEOUS	4,150	3,124	3,700	4,150
HIRED POLICE SERVICES	250	-	1	250
JANITORIAL	4,650	5,087	5,196	4,650
ELECTRICITY	5,100	3,912	4,320	5,100
HEATING OIL	2,427	1,761	2,014	2,427
BUILDING	3,600	3,044	3,400	3,600
POLICE TOTAL	1,257,119	1,211,374	1,451,607	1,350,644
FIRE				
FIRE CHIEF	40,081	39,787	43,627	39,325
FIRE CLERICAL	20,276	18,151	20,240	19,908
FIRE CHIEF MILEAGE	1,875	2,925	600	1,875
AD&D INSURANCE	4,318	4,318	4,318	4,318
LONGEVITY	-	-	313	313
FICA - SOCIAL SECURITY	3,742	4,380	3,979	3,692
FICA - MEDICARE	875	1,024	931	863
WORKERS COMPENSATION	14,237	14,237	11,903	11,903
TELEPHONE	1,792	2,890	2,301	1,792
TECHNOLOGY EXPENSES	6,039	3,974	5,425	6,039
INTERNET	1,882	1,831	1,739	1,882
INNOCULATIONS/PHYSICALS	1,077	189	1,015	1,077
DUES - SOUHEGAN MUTUAL	1,154	1,154	1,154	1,154
POSTAGE/OFFICE SUPPLIES	1,400	1,905	1,600	1,400
CDL LICENSING	200	25	200	200
EXPLORER PROGRAM	300	-	300	300
MISCELLANEOUS	1,600	2,554	2,200	1,600
PROTECTIVE	23,500	8,729	23,500	23,500
UNIFORMS	1,400	1,007	1,400	1,400
PROTECTIVE CLOTHING	11,000	5,276	11,000	11,000
FIRE EQUIPMENT REPAIR	2,300	2,246	2,650	2,300
FIRE RELATED EXPENSES	4,200	5,465	3,800	4,200
CISTERN/HYDRANT MAINT.	700	479	1,200	700
FIRE INSPECTOR	16,964	13,821	18,174	16,964
FIRE INSPECTOR - SS	1,052	1,019	1,127	1,052
FIRE INSPECTOR - MEDICARE	246	238	264	246
MILEAGE/CONFERENCES	1,700	2,084	1,900	1,700
BOOKS & SUPPLIES	1,500	180	1,800	1,500
FIRE FIGHTING TRAINING	6,000	2,982	6,000	6,000

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EMERGENCY 911 LINES	435	3	-	435
CELLULAR PHONE	2,200	2,326	3,380	2,200
DISPATCHING SERVICES	20,000	21,960	21,162	20,000
PAGERS	2,900	3,258	2,650	2,900
RADIO MAINTENANCE	2,500	5,473	2,500	2,500
PAGER REPAIRS	400	113	250	400
VEHICLE MAINT SUPPLIES	550	456	800	550
GASOLINE	709	1,193	2,100	709
DIESEL FUEL	4,709	3,506	4,828	4,709
ENGINE #1 MAINT. E1	4,000	1,419	1,800	4,000
ENGINE #2 MAINT. E2	3,000	4,231	3,500	3,000
HOSE #1 MAINTENANCE H1	1,800	1,045	-	1,800
TANKER MAINTENANCE T1	2,200	2,923	1,600	2,200
UTILITY MAINTENANCE U2	700	377	1,900	700
76M7 FORESTRY/TANKER F1	1,500	1,555	2,000	1,500
RTV1=ALL TERRAIN VEHICLE	200	-	200	200
76-E5 MAINTENANCE	2,500	2,319	3,400	2,500
CAR #1 MAINTENANCE	-	4,596	3,000	-
TRASH REMOVAL	1,896	869	948	1,896
ELECTRICITY	4,500	3,592	4,800	4,500
HEATING OIL	4,767	3,607	3,568	4,767
BUILDING/EQUIPMENT	6,062	6,716	6,262	6,062
MISCELLANEOUS	400	207	400	400
EMERGENCY CALLS	36,428	26,419	42,000	36,428
EMERGENCY CALLS - SS	2,259	3,585	2,604	2,259
EMERGENCY CALLS - MEDICARE	528	838	609	528
FIRE TOTAL	278,553	245,455	290,919	275,344
BUILDING				
BUILDING INSPECTOR	35,982	30,621	35,992	34,869
BUILDING ASSISTANT	24,206	24,716	21,769	21,769
PROPANE GAS INSPECTIONS	5,000	4,768	5,784	5,477
LONGEVITY PLAN	450	175	-	-
FICA - SOCIAL SECURITY	4,042	3,733	3,962	3,851
FICA - MEDICARE	945	873	927	901
WORKERS COMPENSATION	2,001	2,001	1,799	1,799
MILEAGE / TRAINING	3,900	2,364	4,031	3,900
CELL PHONE	480	373	480	480
TECHNOLOGY	1,626	1,550	1,626	1,626
PROFESSIONAL SERVICES	630	-	630	630
OFFICE SUPPLIES	800	368	800	800
POSTAGE	300	215	300	300

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MISC/PUBLICATIONS	600	236	600	600
BUILDING TOTAL	80,962	71,993	78,701	77,002
EMERGENCY MGMT				
EMERGENCY MGT DIRECTOR	4,000	3,588	4,300	4,000
EMERGENCY MGMT - SOC SEC	248	248	267	248
EMERGENCY MGMT - MEDIC	58	58	62	58
WORKERS COMPENSATION	-	-	1,131	-
REIMBURSEMENTS	400	-	400	400
EMERGENCY MGMT PHONE	643	-	322	643
ELECTRICITY FOR RADIO SITE	942	1,068	1,080	942
EMERGENCY MGMT MISC	9,622	10,411	10,182	9,622
EMERGENCY MGMT TOTAL	15,913	15,373	17,743	15,913
FOREST FIRE				
REIMBURSEMENTS	100	-	104	100
FOREST FIRE SUPPLIES & EQUIP	1,500	477	1,620	1,500
FOREST FIRES	500	-	500	500
FOREST FIRE TOTAL	2,100	477	2,224	2,100
HIGHWAY				
HIGHWAY DEPT. FULL-TIME	340,536	271,715	347,816	342,936
HIGHWAY DEPT. CLERICAL	8,941	9,616	9,202	8,772
HIGHWAY DEPT. TEMP	-	17,477	-	-
HIGHWAY DEPT. OVERTIME	49,988	43,735	51,131	49,988
LONGEVITY	3,000	2,500	2,750	2,750
HEALTH INSURANCE	142,716	80,688	106,379	106,379
DENTAL INSURANCE	5,856	3,281	4,152	4,152
LIFE INSURANCE	899	818	900	905
LONG-TERM DISABILITY	783	594	784	789
CPI RETIREMENT	17,027	6,243	17,044	17,147
SHORT-TERM DISABILITY	1,572	1,184	1,836	1,847
FICA - SOCIAL SECURITY	25,267	21,080	25,657	25,703
FICA - MEDICARE	5,909	4,930	6,001	6,011
WORKERS COMPENSATION	19,934	19,935	17,364	17,364
SEMINARS	900	-	900	900
TELEPHONE/RADIO	3,684	3,052	3,684	3,684
INTERNET	900	972	900	900
TOOLS	5,000	1,695	3,000	5,000
NOTICES/PERMITS	1,500	-	1,500	1,500
DUES & SUBSCRIPTIONS	205	120	345	205
UNIFORMS & BOOTS	7,782	6,933	7,782	7,782
OFFICE	1,000	1,372	1,000	1,000

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POSTAGE	100	-	100	100
SIGNS	2,500	4,797	1,500	2,500
SAFETY EQUIPMENT	2,500	3,009	2,500	2,500
RADIO MAINTENANCE	1,000	2,345	1,000	1,000
DRUG TESTING	700	266	700	700
EQUIP SUPPLIES & PARTS	70,000	51,863	70,000	70,000
TIRES/REPAIRS	5,000	4,393	5,048	5,000
EQUIPMENT REPAIRS	35,000	30,653	35,000	35,000
WELDING/SUPPLIES	1,700	1,448	2,400	1,700
ELECTRICITY	7,000	6,949	7,200	7,000
HEATING OIL	2,500	1,264	2,500	2,500
BLDG REPAIR & MAINT/CLEANING SU	7,000	8,168	7,000	7,000
GASBOY SYSTEM REPAIRS	3,200	2,208	3,200	3,200
BLASTING	5,000	-	5,000	5,000
PAVING	269,136	129,356	340,996	269,136
LINE STRIPING	8,331	7,927	11,774	8,331
BRIDGE MAINTENANCE	1,650	12,572	1,650	1,650
GRAVEL	31,000	37,378	41,758	31,000
CALCIUM	11,000	10,089	11,000	11,000
COLD PATCH/ASPHALT	3,500	2,926	3,500	3,500
CULVERTS/CATCH BASINS	5,000	12,679	7,000	5,000
GUARD RAILS	16,000	-	16,000	16,000
ENGINEERING CONSULTANTS	-	-	2,000	-
WINTER HIRED EQUIPMENT	128,969	187,339	143,969	128,969
SALT	115,000	77,796	115,000	115,000
SAND	24,009	26,425	1	24,009
GASOLINE	5,725	3,542	5,846	5,725
DIESEL FUEL	36,010	26,671	36,920	36,010
PLOW BLADES/TIRE CHAINS	8,117	2,211	5,000	8,117
PLOW BLADES/EQT REPAIR	2,293	10,397	2,523	2,293
HIGHWAY TOTAL	1,452,339	1,162,609	1,498,214	1,414,655
HIGHWAY BLOCK GRANT				
HW BLOCK GRANT - PAVING	34,333	-	-	34,333
H.B.G.-SPECIAL PROJECTS	100,000	-	-	100,000
H.B.G.- EQUIP PURCHASES	20,000	26,975	-	20,000
H.B.G.- MISCELLANEOUS	50,000	38,278	-	50,000
HIGHWAY BLOCK GRANT TOTAL	204,333	65,253	-	204,333
HIGHWAY & H.B.G. TOTAL	1,656,672	1,227,862	1,498,214	1,618,988
STREET LIGHTING	6,984	6,328	6,996	6,984

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TRANSFER STATION				
SANITATION=FULL-TIME	118,508	135,107	160,120	157,872
SANITATION=PART-TIME	70,603	42,585	32,450	31,481
SANITATION=OVERTIME	6,817	9,089	9,016	6,817
LONGEVITY PLAN	2,000	1,000	1,000	1,000
HEALTH INSURANCE	34,705	26,812	35,350	35,350
DENTAL INSURANCE	1,536	1,157	1,200	1,200
LIFE INSURANCE	436	423	546	540
LONG-TERM DISABILITY	380	275	368	470
CPI RETIREMENT	5,925	2,841	8,006	7,894
SHORT-TERM DISABILITY	762	542	862	1,101
FICA - SOCIAL SECURITY	12,895	11,550	13,188	12,852
FICA - MEDICARE	3,016	2,701	3,084	3,006
WORKERS COMPENSATION	7,548	7,548	6,762	6,762
MILEAGE/CONFERENCES	1,880	70	1,880	1,880
TELEPHONE	1,218	1,062	1,242	1,218
INTERNET	1,320	2,277	2,016	1,320
DUES & SUBSCRIPTIONS	3,761	1,600	3,675	3,761
OFFICE SUPPLIES	450	224	450	450
POSTAGE	340	-	340	340
PROTECTIVE EQUIPMENT	2,745	2,425	2,435	2,745
MISCELLANEOUS	3,700	11,224	3,700	3,700
HOUSEHOLD HAZARDOUS	1,200	40	1,200	1,200
TIPPING FEES	75,662	65,099	78,178	75,662
TRUCKING FEES	18,300	13,470	25,146	18,300
TIRE/RECYCLABLE REMOVAL	13,225	8,308	13,175	13,225
TIPPING FEES FOR DEMO	14,970	11,603	19,738	14,970
TRUCKING FEES FOR DEMO	8,000	5,850	10,500	8,000
RECYCLABLE TRUCKING	12,975	10,455	13,925	12,975
ELECTRICITY	4,600	4,606	5,500	4,600
HEAT	650	367	650	650
BUILDING	5,343	5,835	5,243	5,343
GROUNDS	6,300	5,337	3,300	3,300
SALT SUPPLY	2,624	1,894	2,624	2,624
SUPPLIES/TOOLS	2,600	1,584	3,600	2,600
DIESEL	2,309	882	2,405	2,309
VEH/EQUIPMENT	7,300	3,962	8,878	7,300
TRAILER MAINTENANCE	5,285	6,739	5,285	5,285
EQUIPMENT REFURBISH	7,500	6,998	7,500	7,500
TRANSFER STATION TOTAL	469,388	413,540	494,537	467,602

2021 BUDGET

Account Name	2020 Default Budget	2020 Actuals	2021 Budget Requested	2021 Default Budget
LANDFILL/GROUND MONITORING	2,000	2,700	5,000	2,000
HEALTH OFFICER				
HEALTH OFFICER STIPEND	3,000	3,000	3,000	3,000
SOCIAL SECURITY	186	184	186	186
MEDICARE	44	43	44	44
WORKERS COMPENSATION	195	195	168	168
HEALTH SEMINARS	400	278	400	400
WATER TESTING	200	65	200	200
HEALTH OFFICER SUPPLIES	100	79	100	100
HEALTH OFFICER TOTAL	4,125	3,843	4,097	4,097
HEALTH & WELFARE				
HOME HEALTH CARE/VNA	3,000	3,000	3,000	3,000
GRANITE ST CHILDREN'S ALLIANCE	1,000	1,000	1,000	1,000
CASA	500	500	500	500
CHRISPINS HOUSE	800	800	1,000	1,000
RED CROSS DONATION	1,000	1,000	1,000	1,000
ST. JOSEPH COMMUNITY	2,250	2,720	2,250	2,250
FOOD	800	296	1,300	800
HEAT & ELECTRICITY	6,000	790	6,000	6,000
MEDICAL	700	-	500	700
HOUSING	20,000	19,090	18,000	20,000
WELFARE-MISC	2,000	-	1,500	2,000
TRANSPORTATION-ELDERLY/DISBLD	3,965	1,944	3,800	3,965
HEALTH & WELFARE TOTAL	42,015	31,140	39,850	42,215
RECREATION				
DIRECTOR'S SALARY	61,713	60,549	62,853	60,549
RECREATION CLERICAL	40,852	35,073	42,546	40,082
LONGEVITY PLAN	1,000	1,000	1,000	1,000
HEALTH INSURANCE	24,044	17,320	15,845	15,845
DENTAL INSURANCE	744	517	456	456
LIFE INSURANCE	271	355	278	266
LONG-TERM DISABILITY	236	231	242	231
CPI RETIREMENT	4,103	4,705	5,270	4,025
SHORT-TERM DISABILITY	473	465	568	542
FICA - SOCIAL SECURITY	6,735	6,256	6,910	6,615
FICA - MEDICARE	1,575	1,463	1,616	1,547
WORKERS COMPENSATION	6,563	6,563	6,263	6,263
CONFERENCES, TRAINING, C	436	-	400	436
TELEPHONE	1,020	1,154	1,020	1,020

2021 BUDGET

Account Name	2020 Default Budget	2020 Actuals	2021 Budget Requested	2021 Default Budget
TECHNOLOGY	3,600	3,600	3,600	3,600
JANITORIAL	750	1,505	1,500	750
ELECTRICITY	1,800	1,352	1,800	1,800
DUES AND SUBSCRIPTIONS	1,375	1,313	1,378	1,375
OFFICE EQUIPMENT	2,100	2,064	2,580	2,100
OFFICE SUPPLIES	800	890	900	800
POSTAGE	680	601	680	680
GASOLINE - VAN	879	377	757	879
GROUNDSKEEPING	1	-	3,500	1
VAN MAINTENANCE	250	487	545	250
SENIOR TRIP EXPENSES	606	117	300	606
AWARDS/SCHOLARSHIPS/GI	1	-	1	1
RECREATION TOTAL	162,607	147,958	162,808	151,718
LIBRARY				
LIBRARY=FULL-TIME WAGES	56,114	45,088	56,889	55,055
LIBRARY=PART-TIME WAGES	141,268	135,408	154,130	140,236
LONGEVITY PLAN	3,344	3,344	3,344	3,344
HEALTH INSURANCE	20,424	21,026	22,002	22,002
DENTAL INSURANCE	684	684	824	824
LIFE INSURANCE	148	207	150	145
LONG-TERM DISABILITY	129	127	131	127
CPI RETIREMENT	2,806	2,294	2,844	2,753
SHORT-TERM DISABILITY	259	254	306	296
SOCIAL SECURITY	12,655	11,175	13,290	12,315
MEDICARE	2,960	2,614	3,108	2,880
WORKERS COMPENSATION	764	764	605	605
TELEPHONE	3,060	3,182	3,180	3,060
HEATING OIL	3,383	2,642	2,227	3,383
NON-TAXPAYER FUNDS THE LIBRARY TRUSTEES ARE PREPARED TO SPEND	10,000	-	10,000	10,000
LIBRARY(APPROPRIATION)	55,859	55,859	58,505	55,859
LIBRARY TOTAL	313,857	284,668	331,537	312,886
PATRIOTIC PURPOSES				
MEMORIAL DAY	500	392	500	500
JULY 4TH CELEBRATION	7,000	-	-	7,000
PATRIOTIC TOTAL	7,500	392	500	7,500
CONSERVATION/ENERGY				
FORESTRY CONSULTANT	585	-	585	585
CONSERVATION - ADMINISTRATION	-	-	-	-
ENERGY COMMISSION	150	57	150	150

2021 BUDGET

Account Name	2020 Default Budget	2020 Actuals	2021 Budget Requested	2021 Default Budget
CONSERVATION TOTAL	735	57	735	735
TOTALS	5,326,552	4,574,196	5,523,380	5,442,942