

Town of Chester
Actual and Budgeted Expenses
FY2021/2022

		FY19/20 Actual	FY20/21 Budget	BOS 21/22 Proposed	BOS % Inc/Dec	BC 21/22 Proposed	BC % Inc/Dec
EXECUTIVE OFFICE							
01-4130-1-110	EX Contract- Minutes	\$2,739	\$2,000	\$9,000	350%	\$9,000	350%
01-4130-1-111	EX Salaries-Minutes	\$7,745	\$9,000	\$2,000	-78%	\$2,000	-78%
01-4130-1-130	EX Salaries	\$11,456	\$11,550	\$21,500	86%	\$21,500	86%
01-4130-1-341	EX Telephone	\$0	\$1	\$1	0%	\$1	0%
01-4130-1-560	EX Dues/Subscriptions	\$746	\$750	\$750	0%	\$750	0%
01-4130-1-625	EX Postage	\$44	\$300	\$175	-42%	\$175	-42%
01-4130-1-645	EX Mileage	\$0	\$75	\$75	0%	\$75	0%
01-4130-1-675	EX Advertising	\$1,355	\$500	\$500	0%	\$500	0%
01-4130-1-690	EX Miscellaneous	\$6,601	\$6,000	\$5,000	-17%	\$5,000	-17%
01-4130-1-696	EX Town Web Page	\$0	\$1	\$1	0%	\$1	0%
01-4130-1-698	EX Beaver Creek	\$0	\$1	\$1	0%	\$1	0%
01-4130-1-699	EX NPDES (Stormwater Mgmt)	\$0	\$1	\$1	0%	\$1	0%
01-4130-1-997	EX Security	\$125	\$1,000	\$1,000	0%	\$1,000	0%
01-4130-1-998	EX Salary Pool	\$6,165	\$20,000	\$20,000	0%	\$20,000	0%
	Total Executive Office	\$36,976	\$51,179	\$60,004	17%	\$60,004	17%
ADMINISTRATION							
01-4130-2-100	TA Town Administrator	\$45,437	\$66,934	\$77,314	16%	\$77,314	16%
01-4130-2-110	TA Salary FT	\$41,181	\$37,752	\$43,680	16%	\$43,680	16%
01-4130-2-120	TA Admin Assistant PT	\$0	\$9,662	\$1	-100%	\$1	-100%
01-4130-2-150	TA Contract. Adm. Asst.	\$0	\$1	\$1	0%	\$1	0%
01-4130-2-151	TA Consulting Services	\$3,919	\$10,000	\$0	-100%	\$0	-100%
01-4130-2-200	TA Grant Administration	\$0	\$500	\$1	-100%	\$1	-100%
01-4130-2-341	TA Telephone (Fax Machine)	\$0	\$1	\$1	0%	\$1	0%
01-4130-2-560	TA Dues & Subscrip	\$215	\$220	\$300	36%	\$300	36%
01-4130-2-620	TA Office Supplies	\$575	\$600	\$600	0%	\$600	0%
01-4130-2-625	TA Postage	\$0	\$350	\$350	0%	\$350	0%
01-4130-2-645	TA Mileage	\$72	\$150	\$100	-33%	\$100	-33%

01-4130-2-689	TA Vending Machines	\$0	\$1	\$1	0%	\$1	0%
01-4130-2-690	TA Miscellaneous	\$117	\$500	\$500	0%	\$500	0%
01-4130-2-741	TA Office Equipment	\$87	\$1	\$1	0%	\$1	0%
01-4130-3-550	TA Town Report	\$3,542	\$5,500	\$4,500	-18%	\$4,500	-18%
01-4130-3-560	TA Training	\$7,838	\$17,000	\$12,000	-29%	\$12,000	-29%
01-4130-3-670	TA Books & Periodicals	\$454	\$1,200	\$600	-50%	\$600	-50%
Total Administration		\$103,437	\$150,372	\$139,950	-7%	\$139,950	-7%

TOWN CLERK/TAX COLLECTOR

01-4140-1-110	TC/TX Salaries - Deputy/Assistant	\$36,258	\$42,516	\$45,136	6%	\$45,136	6%
01-4140-1-120	TC/TX Salaries - Assistant Clerk	\$0	\$1	\$12,705	1270400%	\$12,705	1270400%
01-4140-1-130	TC/TX Salaries	\$54,819	\$64,584	\$65,000	1%	\$65,000	1%
01-4140-1-320	TC/TX StateVital Records Pmts	\$1,199	\$2,300	\$2,300	0%	\$2,300	0%
01-4140-1-341	TC/TX Telephone (Fax Machine)	\$506	\$1,020	\$550	-46%	\$550	-46%
01-4140-1-430	TC/TX Office Equipment Repair	\$291	\$650	\$650	0%	\$650	0%
01-4140-1-560	TC/TX Dues & Subscriptions	\$60	\$120	\$120	0%	\$120	0%
01-4140-1-561	TC/TX Training & Seminars	\$832	\$1,725	\$1,725	0%	\$1,725	0%
01-4140-1-570	TC/TX Dog Tags	\$234	\$300	\$300	0%	\$300	0%
01-4140-1-620	TC/TX Office Supplies	\$1,942	\$1,878	\$2,500	33%	\$2,500	33%
01-4140-1-621	TC/TX Office Equipment	\$98	\$108	\$250	131%	\$250	131%
01-4140-1-625	TC/TX Postage	\$4,931	\$7,274	\$5,500	-24%	\$5,500	-24%
01-4140-1-650	TC/TX Mileage	\$0	\$700	\$700	0%	\$700	0%
01-4140-1-651	TC/TX Recording Fees	\$148	\$375	\$375	0%	\$375	0%
01-4140-1-670	TC/TX Books & Periodicals	\$10	\$26	\$25	-4%	\$25	-4%
01-4140-1-725	TC/TX Tax Lien Search	\$211	\$850	\$850	0%	\$850	0%
01-4140-1-730	TC/TX Tax Bill Preparation	\$589	\$1,200	\$1,200	0%	\$1,200	0%
01-4140-1-744	TC/TX Vault Maintenance	\$993	\$850	\$1,000	18%	\$1,000	18%
01-4140-1-750	TC/TX Voter Equipment	\$500	\$600	\$600	0%	\$600	0%
Total Town Clerk		\$103,621	\$127,077	\$141,486	11%	\$141,486	11%

ELECTION

01-4140-2-110	EL Salaries - Ballot Clerks	\$2,592	\$4,561	\$2,142	-53%	\$2,142	-53%
01-4140-2-130	EL Salaries - Supervisors	\$5,065	\$6,305	\$6,615	5%	\$6,615	5%
01-4140-2-131	EL Salaries - Asst Moderator	\$400	\$400	\$400	0%	\$400	0%
01-4140-2-132	EL Salaries - Moderator	\$500	\$500	\$500	0%	\$500	0%
01-4140-2-520	EL Printing	\$0	\$500	\$500	0%	\$500	0%

01-4140-2-620	EL Office Supplies	\$870	\$600	\$600	0%	\$600	0%
01-4140-2-625	EL Postage	\$10	\$100	\$100	0%	\$100	0%
01-4140-2-640	EL Meals	\$1,119	\$1,662	\$775	-53%	\$775	-53%
01-4140-2-741	EL Equip Maintenance	\$1,092	\$2,600	\$1,000	-62%	\$1,000	-62%
Total Election		\$11,648	\$17,228	\$12,632	-27%	\$12,632	-27%

FINANCE

01-4150-1-120	FA Salaries - Accounting	\$55,403	\$56,576	\$60,029	6%	\$60,029	6%
01-4150-1-150	FA Contract Finance Director	\$58,083	\$62,920	\$63,336	1%	\$63,336	1%
01-4150-1-341	FA Phone (Fax Machine)	\$508	\$0	\$500	#DIV/0!	\$500	#DIV/0!
01-4150-1-430	FA Office Equipment Maint	\$0	\$150	\$150	0%	\$150	0%
01-4150-1-431	FA Office Equipment	\$0	\$200	\$200	0%	\$200	0%
01-4150-1-560	FA Dues/Subscriptions	\$62	\$50	\$65	30%	\$65	30%
01-4150-1-620	FA Office Supplies	\$1,914	\$2,000	\$2,000	0%	\$2,000	0%
01-4150-1-625	FA Postage	\$1,264	\$1,250	\$1,275	2%	\$1,275	2%
01-4150-1-645	FA Travel Reimb	\$67	\$200	\$200	0%	\$200	0%
01-4150-1-670	FA Books & Periodicals	\$0	\$100	\$100	0%	\$100	0%
01-4150-2-301	FA External Audit	\$18,250	\$18,250	\$20,700	13%	\$20,700	13%
01-4150-2-560	FA Training Seminar	\$0	\$250	\$250	0%	\$250	0%
Total Finance		\$135,551	\$141,946	\$148,805	5%	\$148,805	5%

BUDGET COMMITTEE

01-4150-3-560	BC Dues/Subscriptions	\$0	\$175	\$250	43%	\$250	43%
01-4150-3-621	BC Office Supplies	\$131	\$250	\$250	0%	\$250	0%
01-4150-3-625	BC Postage	\$0	\$1	\$1	0%	\$1	0%
01-4150-3-650	BC Legal Expense	\$0	\$1	\$1	0%	\$1	0%
01-4150-3-670	BC Books/ Periodicals	\$0	\$1	\$1	0%	\$1	0%
01-4150-3-675	BC Advertising	\$60	\$150	\$150	0%	\$150	0%
01-4150-3-680	BC Seminars	\$0	\$540	\$540	0%	\$540	0%
01-4150-3-690	BC Miscellaneous	\$0	\$30	\$30	0%	\$30	0%
Total Budget Committee		\$191	\$1,148	\$1,223	7%	\$1,223	7%

TREASURER

01-4150-5-130	T Stipend	\$11,500	\$11,500	\$12,000	4%	\$12,000	4%
01-4150-5-131	T Deputy Treasurer	\$0	\$0	\$1,200	#DIV/0!	\$1,200	#DIV/0!

01-4150-5-340	T Bank Services	\$0	\$1	\$1	0%	\$1	0%
01-4150-6-314	T Bank Software	\$0	\$1	\$1	0%	\$1	0%
01-4150-6-560	T Dues/Subscriptions/Seminars	\$35	\$200	\$200	0%	\$200	0%
01-4150-6-621	T Supplies	\$229	\$400	\$400	0%	\$400	0%
01-4150-6-650	T Mileage	\$0	\$160	\$160	0%	\$160	0%
01-4150-6-690	T Miscellaneous	\$5	\$25	\$25	0%	\$25	0%
Total Treasurer		\$11,769	\$12,287	\$13,987	14%	\$13,987	14%

TRUSTEES OF TRUSTS

01-4150-7-340	TOT Investment Services	\$19,525	\$10,000	\$20,000	100%	\$20,000	100%
01-4150-7-690	TOT Miscellaneous		\$100	\$100	0%	\$100	0%
Total Trustees of Trusts		\$19,525	\$10,100	\$20,100	99%	\$20,100	99%

INFORMATION TECHNOLOGY

01-4150-8-314	IT Hardware Management	\$61,388	\$58,500	\$57,953	-1%	\$57,953	-1%
01-4150-8-315	IT DMV Software	\$3,421	\$3,817	\$3,590	-6%	\$3,590	-6%
01-4150-8-316	IT BMSI Software Support	\$4,637	\$4,882	\$2,617	-46%	\$2,617	-46%
01-4150-8-318	IT Vision - Arc/GIS	\$4,900	\$3,750	\$2,500	-33%	\$2,500	-33%
01-4150-8-319	IT Fire Dept Computer Maint	\$2,680	\$4,000	\$10,200	155%	\$10,200	155%
01-4150-8-321	IT Police Dept IMC Software	\$4,404	\$6,150	\$5,872	-5%	\$5,872	-5%
01-4150-8-322	IT Copier Lease-Town & PD	\$4,967	\$5,100	\$6,165	21%	\$6,165	21%
01-4150-8-323	IT Postage Meter	\$1,215	\$1,100	\$1,500	36%	\$1,500	36%
01-4150-8-324	IT Fin software funded by HB 3&4	\$0	\$31,299	\$0	-100%	\$0	-100%
01-4150-8-327	IT Avitar-Tax	\$9,458	\$9,458	\$9,695	3%	\$9,695	3%
01-4150-8-341	IT Telephone/Internet	\$20,154	\$20,433	\$22,100	8%	\$22,100	8%
01-4150-8-342	IT Website	\$4,044	\$2,030	\$2,100	3%	\$2,100	3%
01-4150-8-343	IT Electronic Communication	\$0	\$0	\$2,000	#DIV/0!	\$2,000	#DIV/0!
Total IT		\$121,268	\$150,519	\$126,292	-16%	\$126,292	-16%

ASSESSOR

01-4152-2-110	AS Salaries - Clerk	\$54,773	\$56,576	\$61,277	8%	\$61,277	8%
01-4152-2-312	AS Miscellaneous	\$100	\$100	\$75	-25%	\$75	-25%
01-4152-2-350	AS Tax Map Maint	\$1,800	\$1,800	\$1,800	0%	\$1,800	0%
01-4152-2-391	AS Contract Service	\$12,183	\$12,500	\$12,500	0%	\$12,500	0%
01-4152-2-395	AS Utility Appraiser	\$8,400	\$8,400	\$9,000	7%	\$9,000	7%

01-4152-2-560	AS Dues/Subscriptions/Seminars	\$180	\$200	\$200	0%	\$200	0%
01-4152-2-561	AS Rockingham County Copies	\$50	\$100	\$125	25%	\$125	25%
01-4152-2-620	AS Office Supplies	\$303	\$300	\$300	0%	\$300	0%
01-4152-2-622	AS Revaluation - Quarterlies	\$0	\$1	\$1	0%	\$1	0%
01-4152-2-625	AS Postage	\$35	\$50	\$50	0%	\$50	0%
01-4152-2-645	AS Mileage	\$144	\$200	\$150	-25%	\$150	-25%
Total Assessor		\$77,968	\$80,227	\$85,478	7%	\$85,478	7%
LEGAL							
01-4153-1-320	LE Services	\$64,230	\$65,000	\$65,000	0%	\$65,000	0%
Total Legal		\$64,230	\$65,000	\$65,000	0%	\$65,000	0%
BENEFITS							
01-4155-1-110	BE FICA	\$82,753	\$91,272	\$97,740	7%	\$97,740	7%
01-4155-1-111	BE Medicare	\$18,204	\$30,524	\$32,660	7%	\$32,660	7%
01-4155-1-112	BE Health/Dental Insurance	\$339,610	\$403,858	\$416,730	3%	\$416,730	3%
01-4155-1-113	BE NH Retirement-Employee	\$90,289	\$97,095	\$131,812	36%	\$131,812	36%
01-4155-1-114	BE NH Retirement-Police	\$127,468	\$165,328	\$200,491	21%	\$200,491	21%
01-4155-1-115	BE NH Retirement-Fire	\$23,169	\$36,183	\$47,176	30%	\$47,176	30%
01-4155-1-270	BE STD/LTD	\$10,501	\$13,500	\$17,762	32%	\$17,762	32%
01-4155-1-271	BE Life Insurance/AD&D	\$3,924	\$5,000	\$5,000	0%	\$5,000	0%
01-4155-1-690	BE Administrative Fee	\$1,144	\$270	\$270	0%	\$270	0%
Total Benefits		\$697,062	\$843,030	\$949,641	13%	\$949,641	13%
PLANNING BOARD							
01-4191-1-110	PB Planning Coord.	\$71,442	\$71,448	\$1	-100%	\$1	-100%
01-4191-1-111	PB Planner	\$0	\$0	\$75,066	#DIV/0!	\$75,066	#DIV/0!
01-4191-1-390	PB Contract Services	\$31	\$150	\$50	-67%	\$50	-67%
01-4191-1-550	PB Printing	\$1,008	\$700	\$700	0%	\$700	0%
01-4191-1-551	PB Training	\$0	\$1	\$1	0%	\$1	0%
01-4191-1-560	PB Dues/Subscriptions/Seminars	\$380	\$400	\$400	0%	\$400	0%
01-4191-1-620	PB Office Supplies	\$349	\$400	\$400	0%	\$400	0%
01-4191-1-625	PB Postage	\$567	\$800	\$700	-13%	\$700	-13%
01-4191-1-651	PB Recording Fees	\$74	\$500	\$500	0%	\$500	0%
01-4191-1-670	PB Books & Periodicals	\$230	\$250	\$250	0%	\$250	0%
01-4191-1-675	PB Advertising	\$920	\$1,200	\$900	-25%	\$900	-25%

01-4191-1-690	PB Miscellaneous	\$0	\$1	\$1	0%	\$1	0%
01-4191-1-741	PB Office Equipment	\$0	\$350	\$350	0%	\$350	0%
01-4191-2-112	PB Planner-SNHPC	\$1,600	\$5,900	\$2,000	-66%	\$2,000	-66%
01-4191-2-116	PB Mileage & Parking	\$179	\$450	\$300	-33%	\$300	-33%
01-4191-2-117	PB PT Clerk	\$0	\$1	\$1	0%	\$1	0%
Total Planning Board		\$76,780	\$82,551	\$81,620	-1%	\$81,620	-1%
ZONING							
01-4193-1-110	ZBA Admin Assistant Salaries	\$10,157	\$13,788	\$13,273	-4%	\$13,273	-4%
01-4193-1-112	ZBA Recording Secretary	\$230	\$945	\$945	0%	\$945	0%
01-4193-1-430	ZBA Office Equipment Maint.	\$0	\$200	\$200	0%	\$200	0%
01-4193-1-560	ZBA Dues/Subscriptions	\$375	\$550	\$550	0%	\$550	0%
01-4193-1-620	ZBA Office Supplies	\$523	\$450	\$450	0%	\$450	0%
01-4193-1-625	ZBA Postage	\$1,261	\$1,250	\$1,250	0%	\$1,250	0%
01-4193-1-645	ZBA Mileage	\$46	\$100	\$100	0%	\$100	0%
01-4193-1-651	ZBA Recording Fees	\$12	\$150	\$150	0%	\$150	0%
01-4193-1-670	ZBA Books & Periodicals	\$55	\$200	\$200	0%	\$200	0%
01-4193-1-675	ZBA Advertising	\$1,100	\$1,400	\$1,400	0%	\$1,400	0%
01-4193-1-741	ZBA Office Equipment	\$36	\$200	\$200	0%	\$200	0%
Total Zoning		\$13,795	\$19,233	\$18,718	-3%	\$18,718	-3%
BUILDINGS							
01-4194-1-110	GB Salary Maintenance	\$50,321	\$47,840	\$49,629	4%	\$49,629	4%
01-4194-1-111	GB Maint-Custodian	\$9,721	\$1	\$1	0%	\$1	0%
01-4194-1-112	GB Housekeeping	\$24,101	\$23,946	\$24,913	4%	\$24,913	4%
01-4194-1-113	GB Maintenance/Groundskeeping	\$23,999	\$28,985	\$40,555	40%	\$40,555	40%
01-4194-1-114	GB Part-Time	\$18,719	\$21,500	\$24,913	16%	\$24,913	16%
01-4194-1-129	GB Snow Removal	\$1,474	\$2,000	\$1,500	-25%	\$1,500	-25%
01-4194-1-341	GB Telephone (Cell Phone)	\$534	\$600	\$600	0%	\$600	0%
01-4194-1-391	GB Water Testing	\$5,495	\$5,000	\$5,500	10%	\$5,500	10%
01-4194-1-410	GB Electricity	\$30,386	\$30,000	\$30,000	0%	\$30,000	0%
01-4194-1-411	GB Heating Oil	\$19,767	\$27,500	\$24,000	-13%	\$24,000	-13%
01-4194-1-412	GB Bottle Water	\$1,894	\$2,000	\$2,000	0%	\$2,000	0%
01-4194-1-413	GB Sewer & Drain	\$1,070	\$4,000	\$3,000	-25%	\$3,000	-25%
01-4194-1-414	GB Propane	\$7,760	\$12,000	\$12,000	0%	\$12,000	0%
01-4194-1-415	GB Major Projects	\$20,359	\$28,000	\$25,000	-11%	\$25,000	-11%

01-4194-1-430	GB Repairs & Maint	\$8,840	\$6,000	\$6,000	0%	\$6,000	0%
01-4194-1-432	GB Repairs & Maint (Stevens)	\$15,541	\$2,500	\$2,000	-20%	\$2,000	-20%
01-4194-1-435	GB Rep & Mnt-Fire/Sec Alarm	\$475	\$1,250	\$1,400	12%	\$1,400	12%
01-4194-1-437	GB Repairs & Maint (Kitchen)	\$1,131	\$3,000	\$2,000	-33%	\$2,000	-33%
01-4194-1-439	GB Repairs & Maint (Highway)	\$188	\$1,500	\$1,000	-33%	\$1,000	-33%
01-4194-1-440	GB Repairs & Maint (Police)	\$2,359	\$2,000	\$2,000	0%	\$2,000	0%
01-4194-1-441	GB Repairs & Maint (Fire)	\$2,950	\$3,000	\$3,000	0%	\$3,000	0%
01-4194-1-442	GB Repairs & Maint (TS)	\$373	\$1,000	\$500	-50%	\$500	-50%
01-4194-1-570	GB Dumpster	\$1,134	\$300	\$500	67%	\$500	67%
01-4194-1-572	GB Water/Heating System	\$5,904	\$3,500	\$3,500	0%	\$3,500	0%
01-4194-1-622	GB Supplies Consumables	\$5,022	\$6,000	\$5,500	-8%	\$5,500	-8%
01-4194-1-623	GB Signs	\$416	\$300	\$300	0%	\$300	0%
01-4194-1-639	GB Gas/Oil/Diesel	\$1,401	\$2,300	\$2,000	-13%	\$2,000	-13%
01-4194-1-641	GB Repairs & Maint (Library)	\$2,660	\$1,000	\$1,000	0%	\$1,000	0%
01-4194-1-650	GB Groundskeeping	\$8,269	\$9,000	\$8,500	-6%	\$8,500	-6%
01-4194-1-740	GB Equipment Maint	\$3,521	\$2,000	\$2,500	25%	\$2,500	25%
01-4194-1-741	GB Truck Maint.	\$3,367	\$4,000	\$3,000	-25%	\$3,000	-25%
01-4194-1-743	GB Equipment Purchase/Rental	\$7,712	\$2,500	\$2,000	-20%	\$2,000	-20%
01-4194-1-750	GB Furniture & Fixtures	\$160	\$500	\$500	0%	\$500	0%
01-4194-1-801	GB Water Damage Hwy	\$0	\$1	\$0	-100%	\$0	-100%
01-4194-1-840	GB Post Office - Maint	\$1,332	\$1,500	\$1,000	-33%	\$1,000	-33%
01-4194-1-841	GB MPR Maint & Repairs	\$1,893	\$3,000	\$2,500	-17%	\$2,500	-17%
01-4194-1-845	GB Dam Maintenance	\$0	\$500	\$500	0%	\$500	0%
01-4194-1-850	GB Inspections	\$8,478	\$8,500	\$8,500	0%	\$8,500	0%
01-4194-1-851	GB Wason Pond/Comm Ctr Maint	\$574	\$3,000	\$2,000	-33%	\$2,000	-33%
01-4194-1-853	GB Pest Control	\$4,479	\$5,000	\$5,500	10%	\$5,500	10%
01-4194-1-855	GB Spring Hill Maintenance	\$1,029	\$500	\$500	0%	\$500	0%
01-4194-1-856	GB Generator Maintenance	\$1,078	\$1,500	\$1,500	0%	\$1,500	0%
Total Buildings		\$305,886	\$308,523	\$312,811	1%	\$312,811	1%
STEVENS HALL							
01-4194-2-341	STVNS Telephone/Internet	\$0	\$1	\$1	0%	\$1	0%
01-4194-2-390	STVNS Contract Services	\$0	\$1	\$1	0%	\$1	0%
01-4194-2-410	STVNS Electricity	\$1,688	\$1,600	\$1,600	0%	\$1,600	0%
01-4194-2-411	STVNS Heat/Oil/Propane	\$5,301	\$8,800	\$8,800	0%	\$8,800	0%

01-4194-2-430	STVNS Restoration	\$0	\$1,000	\$1,000	0%	\$1,000	0%
01-4194-2-510	STVNS Elevator	\$255	\$500	\$500	0%	\$500	0%
	Total Stevens Hall	\$7,244	\$11,902	\$11,902	0%	\$11,902	0%
CEMETERY							
01-4195-1-110	CEM Salaries	\$3,761	\$13,684	\$10,806	-21%	\$10,806	-21%
01-4195-1-120	CEM Sexton Salary	\$0	\$600	\$600	0%	\$600	0%
01-4195-1-390	CEM Contract Services	\$0	\$2,500	\$2,500	0%	\$2,500	0%
01-4195-1-430	CEM Equipment Maint	\$1,677	\$1,000	\$1,000	0%	\$1,000	0%
01-4195-1-530	CEM Fencing	\$1,185	\$3,000	\$3,000	0%	\$3,000	0%
01-4195-1-531	CEM Flags	\$613	\$250	\$250	0%	\$250	0%
01-4195-1-635	CEM Gas/Oil	\$164	\$1,000	\$1,000	0%	\$1,000	0%
01-4195-1-690	CEM Miscellaneous	\$0	\$2,000	\$1,000	-50%	\$1,000	-50%
01-4195-1-700	CEM Repair Rock Wall	\$0	\$2,000	\$2,000	0%	\$2,000	0%
01-4195-1-740	CEM Equipment	\$0	\$2,000	\$2,000	0%	\$2,000	0%
01-4195-1-743	CEM Trees	\$0	\$750	\$750	0%	\$750	0%
	Total Cemetery	\$7,400	\$28,784	\$24,906	-13%	\$24,906	-13%
GREAT HILL CEM							
01-4195-2-690	GHC Maintenance	\$1,957	\$1,677	\$1,960	17%	\$1,960	17%
	Total Great Hill Cemetery	\$1,957	\$1,677	\$1,960	17%	\$1,960	17%
INSURANCE							
01-4196-1-520	INS General Liability	\$47,908	\$50,487	\$57,380	14%	\$57,380	14%
01-4196-1-522	INS Workers Comp	\$54,613	\$51,323	\$46,891	-9%	\$46,891	-9%
01-4196-1-530	INS Deductable Exp	\$1,112	\$1,000	\$1,000	0%	\$1,000	0%
01-4196-1-535	INS Unemployment	\$1,804	\$1,804	\$1,804	0%	\$1,804	0%
	Total Insurance	\$105,437	\$104,614	\$107,075	2%	\$107,075	2%
AD							
01-4197-1-385	AD NHMA Dues	\$4,874	\$4,900	\$4,900	0%	\$4,900	0%
01-4197-1-390	AD SNH Planning	\$3,448	\$3,616	\$3,582	-1%	\$3,582	-1%
	Total Admin & Reg Dev.	\$8,322	\$8,516	\$8,482	0%	\$8,482	0%
POLICE DEPT.							
01-4210-1-110	PD Salary - Chief	\$96,118	\$96,678	\$98,613	2%	\$98,613	2%
01-4210-1-115	PD Salary Full	\$297,326	\$431,059	\$449,363	4%	\$449,363	4%
01-4210-1-120	PD Salaries - Admin Asst	\$40,560	\$46,759	\$48,651	4%	\$48,651	4%

01-4210-1-122	PD Salaries -Officers (PT)	\$42,893	\$25,000	\$35,000	40%	\$35,000	40%
01-4210-1-130	PD Salaries -town special detail	\$1,325	\$2,750	\$2,750	0%	\$2,750	0%
01-4210-1-131	PD Shift Differential	\$9,258	\$13,040	\$13,040	0%	\$13,040	0%
01-4210-1-136	PD Salaries -Overtime	\$30,067	\$28,000	\$28,000	0%	\$28,000	0%
01-4210-1-220	PD Detective	\$46,584	\$48,256	\$48,256	0%	\$48,256	0%
01-4210-1-221	PD Wason Pond Ranger	\$12,720	\$10,000	\$0	-100%	\$0	-100%
01-4210-1-320	PD Admin Legal	\$15,000	\$15,000	\$15,000	0%	\$15,000	0%
01-4210-1-341	PD Admin Telephone/Fax/Cell	\$5,267	\$4,600	\$4,900	7%	\$4,900	7%
01-4210-1-550	PD Admin Printing	\$222	\$500	\$500	0%	\$500	0%
01-4210-1-560	PD Dues & Subscriptions	\$920	\$900	\$900	0%	\$900	0%
01-4210-1-561	PD Conferences, Classes	\$2,031	\$2,500	\$3,000	20%	\$3,000	20%
01-4210-1-562	PD Hiring/psychological exams	\$657	\$1,500	\$1,500	0%	\$1,500	0%
01-4210-1-625	PD Admin Postage	\$277	\$500	\$500	0%	\$500	0%
01-4210-1-670	PD Books & Periodicals	\$270	\$400	\$400	0%	\$400	0%
01-4210-1-690	PD Miscellaneous	\$703	\$1,000	\$1,000	0%	\$1,000	0%
01-4210-3-430	PD Radar Repair	\$654	\$600	\$600	0%	\$600	0%
01-4210-3-635	PD Gas/Oil	\$12,441	\$22,000	\$20,000	-9%	\$20,000	-9%
01-4210-3-665	PD Equip & Maint - Vehicle	\$614	\$1,500	\$1,500	0%	\$1,500	0%
01-4210-3-670	PD 16 F250 Repair/Maint	\$2,142	\$2,500	\$2,500	0%	\$2,500	0%
01-4210-3-674	PD 15 Ford Utility Repair/Maint	\$1,608	\$750	\$0	-100%	\$0	-100%
01-4210-3-675	PD 172 Vehicle Repair/Maint	\$4,969	\$3,000	\$3,000	0%	\$3,000	0%
01-4210-3-676	PD Lexus Repair/Maint	\$716	\$2,500	\$2,500	0%	\$2,500	0%
01-4210-3-677	PD 171 Cruiser	\$1,941	\$3,000	\$3,000	0%	\$3,000	0%
01-4210-3-678	PD 181 Vehicle Repair Maint	\$1,703	\$3,500	\$3,500	0%	\$3,500	0%
01-4210-3-679	PD 2020 Cruiser	\$0	\$0	\$2,000	#DIV/0!	\$2,000	#DIV/0!
01-4210-5-740	PD Radio Equipment/Repair	\$1,500	\$750	\$750	0%	\$750	0%
01-4210-5-810	PD Uniforms & Equip	\$7,388	\$7,000	\$7,000	0%	\$7,000	0%
01-4210-6-740	PD Training Supplies & Equip	\$3,600	\$3,500	\$3,500	0%	\$3,500	0%
01-4210-8-430	PD Office Equip Maint	\$1,213	\$2,000	\$2,000	0%	\$2,000	0%
Total Police Dept.		\$642,687	\$781,042	\$803,223	3%	\$803,223	3%
AMBULANCE							
01-4215-1-350	AM Contract Med Serv	\$85,574	\$87,713	\$90,125	3%	\$90,125	3%
01-4215-1-570	AM Dispatching Services	\$34,103	\$35,126	\$36,180	3%	\$36,180	3%
Total Ambulance		\$119,677	\$122,839	\$126,305	3%	\$126,305	3%

FIRE DEPT

01-4220-1-120	FD Salaries - Deputy Chief	\$3,333	\$7,000	\$7,000	0%	\$7,000	0%
01-4220-1-130	FD Salaries - Admin Assistant	\$34,936	\$39,250	\$45,700	16%	\$45,700	16%
01-4220-1-131	FD Special Details	\$0	\$1	\$1	0%	\$1	0%
01-4220-1-136	FD Overtime	\$6,704	\$15,000	\$15,000	0%	\$15,000	0%
01-4220-1-140	FD Salaries - Duty Officer	\$7,600	\$10,400	\$10,400	0%	\$10,400	0%
01-4220-1-150	FD Salaries - Fire Fighter	\$90,630	\$68,600	\$68,600	0%	\$68,600	0%
01-4220-1-160	FD Salaries - Chief	\$24,955	\$30,000	\$30,000	0%	\$30,000	0%
01-4220-1-170	FD Salaries - Daytime	\$72,411	\$105,250	\$128,000	22%	\$128,000	22%
01-4220-1-171	FD Captains	\$2,000	\$3,000	\$3,000	0%	\$3,000	0%
01-4220-1-172	FD Lieutenants	\$0	\$6,000	\$4,000	-33%	\$4,000	-33%
01-4220-1-173	FD EMS Coordination	\$0	\$0	\$2,500	#DIV/0!	\$2,500	#DIV/0!
01-4220-1-341	FD Admin Telephone	\$847	\$860	\$860	0%	\$860	0%
01-4220-1-410	FD Electricity	\$7,121	\$5,400	\$6,500	20%	\$6,500	20%
01-4220-1-411	FD Heat/ Propane	\$3,799	\$8,000	\$8,000	0%	\$8,000	0%
01-4220-1-430	FD EMS Contract Service	\$4,172	\$4,200	\$4,200	0%	\$4,200	0%
01-4220-1-560	FD Dues/Subscriptions	\$3,222	\$3,700	\$3,700	0%	\$3,700	0%
01-4220-1-561	FD Training/Education Material	\$3,527	\$8,000	\$7,500	-6%	\$7,500	-6%
01-4220-1-562	FD Fire Prev. Inspections	\$1,447	\$1,700	\$1,700	0%	\$1,700	0%
01-4220-1-620	FD Office Supplies	\$3,141	\$2,700	\$2,700	0%	\$2,700	0%
01-4220-1-635	FD Gas & Diesel	\$6,077	\$8,500	\$8,500	0%	\$8,500	0%
01-4220-1-740	FD Annual Testing	\$8,251	\$8,500	\$8,500	0%	\$8,500	0%
01-4220-1-741	FD Equipment	\$7,117	\$4,000	\$4,000	0%	\$4,000	0%
01-4220-3-430	FD Radio Repair & Maint	\$3,289	\$2,500	\$2,500	0%	\$2,500	0%
01-4220-3-435	FD Hazmat Equipment	\$0	\$1,000	\$1,000	0%	\$1,000	0%
01-4220-4-810	FD Uniforms & Equip	\$616	\$1,500	\$1,500	0%	\$1,500	0%
01-4220-4-811	FD EMS Supplies & Equip	\$6,917	\$7,000	\$7,000	0%	\$7,000	0%
01-4220-6-660	FD Vehicle Maintenance	\$19,792	\$17,000	\$17,000	0%	\$17,000	0%
01-4220-6-661	FD Vehicle Repairs	\$11,724	\$17,000	\$17,000	0%	\$17,000	0%
01-4220-6-881	FD PPE	\$0	\$2,000	\$2,000	0%	\$2,000	0%
01-4220-7-350	FD Medical Services	\$1,318	\$7,000	\$6,500	-7%	\$6,500	-7%
01-4220-7-430	FD Building Maint	\$3,847	\$4,000	\$4,000	0%	\$4,000	0%
01-4220-8-740	FD Verizon	\$2,969	\$3,000	\$3,000	0%	\$3,000	0%
Total Fire Dept.		\$341,762	\$402,061	\$431,861	7%	\$431,861	7%

FOREST FIRE

01-4221-2-120	FF Salaries	\$0	\$1	\$1	0%	\$1	0%
01-4221-8-660	FF Equipment Repair	\$947	\$1,000	\$1,000	0%	\$1,000	0%
01-4221-8-740	FF Equipment	\$1,053	\$1,000	\$1,000	0%	\$1,000	0%
Total Forest Fire		\$2,000	\$2,001	\$2,001	0%	\$2,001	0%

AMBULANCE BILLING

01-4223-1-400	AM Ambulance Billing	\$0	\$1	\$1	0%	\$1	0%
Total Ambulance Billing		\$0	\$1	\$1	0%	\$1	0%

BUILDING INSPECTION

01-4240-1-110	BI Building Inspector	\$59,389	\$62,234	\$64,750	4%	\$64,750	4%
01-4240-1-130	BI Administrative Assistant	\$32,256	\$30,675	\$40,206	31%	\$40,206	31%
01-4240-1-314	BI Electronic Payment Fees	\$392	\$200	\$200	0%	\$200	0%
01-4240-1-341	BI Telephone	\$584	\$675	\$675	0%	\$675	0%
01-4240-1-391	BI Contract Services	\$0	\$1	\$1	0%	\$1	0%
01-4240-1-520	BI Printing	\$91	\$245	\$200	-18%	\$200	-18%
01-4240-1-560	BI Dues/Subscriptions	\$535	\$1,600	\$1,600	0%	\$1,600	0%
01-4240-1-620	BI Office Supplies	\$75	\$400	\$350	-13%	\$350	-13%
01-4240-1-623	BI Code Books	\$7	\$500	\$400	-20%	\$400	-20%
01-4240-1-625	BI Postage	\$123	\$75	\$75	0%	\$75	0%
01-4240-1-645	BI Travel	\$25	\$1,750	\$1,750	0%	\$1,750	0%
01-4240-1-690	BI Miscellaneous	\$18	\$100	\$100	0%	\$100	0%
01-4240-1-740	BI Training	\$229	\$350	\$375	7%	\$375	7%
01-4240-1-741	BI Office Equipment	\$123	\$400	\$350	-13%	\$350	-13%
01-4240-1-810	BI Safety Glasses/Boots	\$0	\$150	\$150	0%	\$150	0%
01-4240-2-430	BI Office Equip Maint	\$0	\$200	\$200	0%	\$200	0%
01-4240-3-430	BI Vehicle/Gas	\$1,319	\$1,650	\$1,250	-24%	\$1,250	-24%
Total Buildig Inspection		\$95,166	\$101,205	\$112,632	11%	\$112,632	11%

EMERGENCY

01-4290-1-341	EM Jet Pack	\$480	\$480	\$480	0%	\$480	0%
01-4290-1-430	EM Equip Repairs & Maint	\$476	\$2,500	\$2,500	0%	\$2,500	0%
01-4290-1-431	EM EOP Grant Expenses	\$0	\$1	\$1	0%	\$1	0%
01-4299-1-100	EM OPS Hazmat Mutual Aid	\$7,186	\$7,500	\$7,700	3%	\$7,700	3%
01-4299-1-638	EM House Numbering	\$0	\$400	\$500	25%	\$500	25%

	Total Emergency	\$8,142	\$10,881	\$11,181	3%	\$11,181	3%
HIGHWAY							
01-4312-1-109	HSB Road Agent	\$18,642	\$10,100	\$10,300	2%	\$10,300	2%
01-4312-1-110	HSB Salaries	\$124,221	\$121,114	\$135,000	11%	\$135,000	11%
01-4312-1-111	HSB Plowing OT	\$12,415	\$10,888	\$11,100	2%	\$11,100	2%
01-4312-1-112	HSB Regular OT	\$986	\$1,085	\$1,100	1%	\$1,100	1%
01-4312-1-114	HSB Contracted Services	\$1,600	\$3,111	\$3,111	0%	\$3,111	0%
01-4312-1-115	HSB Drug Testing	\$0	\$126	\$150	19%	\$150	19%
01-4312-1-341	HSB Telephone	\$1,989	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4312-1-410	HSB Electricity	\$2,017	\$2,181	\$2,225	2%	\$2,225	2%
01-4312-1-411	HSB Heat/Fuel	\$250	\$4,787	\$4,875	2%	\$4,875	2%
01-4312-1-620	HSB Office Supplies	\$2,221	\$252	\$255	1%	\$255	1%
01-4312-1-622	HSB Supplies	\$4,024	\$2,222	\$2,500	13%	\$2,500	13%
01-4312-1-623	HSB Signs	\$11,411	\$2,697	\$3,000	11%	\$3,000	11%
01-4312-1-635	HSB Gas & Oil	\$12,655	\$15,150	\$15,400	2%	\$15,400	2%
01-4312-1-660	HSB Equip Repair & Maint	\$0	\$16,160	\$16,400	1%	\$16,400	1%
01-4312-1-665	HSB Equipment	\$4,683	\$5,212	\$5,300	2%	\$5,300	2%
01-4312-1-690	HSB Miscellaneous	\$21	\$217	\$217	0%	\$217	0%
01-4312-1-740	HSB Radio Equip Repair	\$2,307	\$1,060	\$1,100	4%	\$1,100	4%
01-4312-1-901	HSB Sand/Gravel	\$31,706	\$29,290	\$29,800	2%	\$29,800	2%
01-4312-1-902	HSB Plowing	\$192,644	\$212,100	\$220,000	4%	\$220,000	4%
01-4312-1-904	HSB Culverts	\$15,218	\$10,605	\$10,800	2%	\$10,800	2%
01-4312-1-905	HSB Salt	\$86,351	\$80,800	\$82,500	2%	\$82,500	2%
01-4312-1-911	HSB Asphalt	\$8,187	\$36,360	\$37,000	2%	\$37,000	2%
01-4312-1-913	HSB Hired Equipment	\$58,205	\$50,500	\$51,500	2%	\$51,500	2%
01-4312-1-914	HSB Dirt Rd. Maint.	\$45,204	\$35,350	\$37,000	5%	\$37,000	5%
01-4312-1-915	HSB Cold Patch	\$44,668	\$40,400	\$42,000	4%	\$42,000	4%
01-4312-2-570	HSB Roadside Cleanup	\$46,040	\$36,360	\$37,000	2%	\$37,000	2%
01-4312-2-700	HSB Surveying/Engineering	\$485	\$5,186	\$5,200	0%	\$5,200	0%
01-4312-2-710	HSB Crack Filling	\$15,870	\$21,210	\$21,210	0%	\$21,210	0%
	Total Highway	\$744,020	\$754,523	\$786,043	4%	\$786,043	4%
STREET LIGHTING							
01-4316-3-410	SL Electric	\$4,269	\$4,300	\$4,300	0%	\$4,300	0%
	Total Street Lighting	\$4,269	\$4,300	\$4,300	0%	\$4,300	0%

TRANSFER STATION

01-4324-1-110	TS Salaries	\$63,544	\$82,725	\$65,432	-21%	\$65,432	-21%
01-4324-1-340	TS Contracted Services	\$0	\$1	\$1	0%	\$1	0%
01-4324-1-341	TS Telephone	\$882	\$900	\$950	6%	\$950	6%
01-4324-1-410	TS Electric	\$2,201	\$2,400	\$2,450	2%	\$2,450	2%
01-4324-1-560	TS Operator Certification	\$250	\$300	\$250	-17%	\$250	-17%
01-4324-1-571	TS Portable Toilets	\$1,148	\$1,140	\$1,200	5%	\$1,200	5%
01-4324-1-622	TS Supplies & Equip	\$2,383	\$1,800	\$2,400	33%	\$2,400	33%
01-4324-1-623	TS Signs	\$0	\$100	\$100	0%	\$100	0%
01-4324-1-634	TS Diesel for Equipment	\$255	\$500	\$450	-10%	\$450	-10%
01-4324-1-635	TS Gas for Equipment	\$0	\$100	\$50	-50%	\$50	-50%
01-4324-1-645	TS Employee Mileage	\$38	\$200	\$200	0%	\$200	0%
01-4324-2-106	RECY Scrap Metal Hauling	\$1,304	\$2,200	\$2,000	-9%	\$2,000	-9%
01-4324-2-107	RECY Auto Batteries Hauling	\$0	\$20	\$20	0%	\$20	0%
01-4324-2-108	RECY TV, Computers	\$1,405	\$1,400	\$1,400	0%	\$1,400	0%
01-4324-2-109	RECY Propane Cylinder	\$0	\$50	\$50	0%	\$50	0%
01-4324-2-110	RECY Aluminum Cans Hauling	\$126	\$250	\$150	-40%	\$150	-40%
01-4324-2-111	RECY Plastics Rent & Hauling	\$7,593	\$7,000	\$9,000	29%	\$9,000	29%
01-4324-2-113	RECY Mixed Cans Hauling & Tipping	\$442	\$500	\$450	-10%	\$450	-10%
01-4324-2-114	RECY Paper	\$3,445	\$6,400	\$4,000	-38%	\$4,000	-38%
01-4324-2-115	RECY Freon, Appliance	\$1,068	\$1,100	\$1,100	0%	\$1,100	0%
01-4324-2-116	RECY Tire Removal	\$396	\$500	\$500	0%	\$500	0%
01-4324-2-117	RECY Glass	\$3,712	\$4,500	\$4,500	0%	\$4,500	0%
01-4324-2-118	TS Site Work	\$0	\$250	\$250	0%	\$250	0%
01-4324-2-119	TS Facility Maint.	\$6,690	\$1,000	\$1,000	0%	\$1,000	0%
01-4324-2-120	TS Facility Improvement	\$0	\$1	\$1	0%	\$1	0%
01-4324-2-122	TS Haz Waste Collection	\$5,521	\$5,000	\$5,500	10%	\$5,500	10%
01-4324-2-124	TS Transport & Tipping	\$72,044	\$75,000	\$78,000	4%	\$78,000	4%
01-4324-2-125	TS Dump Sticker	\$90	\$250	\$250	0%	\$250	0%
01-4324-2-129	TS Snow Removal	\$6,500	\$6,500	\$6,500	0%	\$6,500	0%
01-4324-2-560	TS NRRM Membership Fee	\$347	\$350	\$400	14%	\$400	14%
01-4324-2-620	TS Fluorescent Bulb Disposal	\$52	\$1	\$100	9900%	\$100	9900%
01-4324-2-640	TS Solid Fill Disposal	\$0	\$1,200	\$1,200	0%	\$1,200	0%
01-4324-2-641	TS Mowing	\$1,900	\$2,500	\$2,500	0%	\$2,500	0%

	Total Transfer Station	\$183,336	\$206,138	\$192,354	-7%	\$192,354	-7%
LANDFILL							
01-4325-1-100	LF Monitoring Wells	\$7,931	\$9,000	\$7,800	-13%	\$7,800	-13%
01-4325-1-110	LF Cap Maintenance	\$1,918	\$2,000	\$1,500	-25%	\$1,500	-25%
01-4325-1-690	LF Illegal Dumping	\$0	\$1,500	\$1,500	0%	\$1,500	0%
	Total Landfill	\$9,849	\$12,500	\$10,800	-14%	\$10,800	-14%
ANIMAL CONTROL							
01-4414-1-990	ACO Animal Control Exp	\$0	\$2,500	\$2,500	0%	\$2,500	0%
	Total Animal Control	\$0	\$2,500	\$2,500	0%	\$2,500	0%
WR OTHER HEALTH AGENCIES							
01-4419-1-350	WR American Red Cross	\$2,481	\$2,000	\$2,000	0%	\$2,000	0%
01-4419-1-351	WR Center for Life	\$5,000	\$5,000	\$5,000	0%	\$5,000	0%
01-4419-1-354	WR Caregivers Program	\$2,150	\$2,150	\$2,150	0%	\$2,150	0%
01-4419-1-356	WR Haven	\$2,400	\$2,400	\$2,400	0%	\$2,400	0%
01-4419-1-357	WR Friends Program	\$100	\$100	\$100	0%	\$100	0%
01-4419-1-358	WR Son Shine Soup Kitchen	\$0	\$800	\$1	-100%	\$1	-100%
01-4419-1-359	WR Aids Response Seacoast	\$500	\$500	\$500	0%	\$500	0%
01-4419-1-361	WR Seacoast Child Advocacy	\$300	\$300	\$300	0%	\$300	0%
01-4419-1-362	WR Regional Transit	\$6,019	\$6,019	\$6,019	0%	\$6,019	0%
01-4419-1-363	WR Community Health	\$1,200	\$1,200	\$1,200	0%	\$1,200	0%
01-4419-1-364	WR Upper Room	\$1,000	\$1,481	\$1,481	0%	\$1,481	0%
01-4419-1-365	WR Child & Family Services	\$600	\$600	\$600	0%	\$600	0%
01-4419-1-366	WR Home Health & Hospice	\$0	\$200	\$1	-100%	\$1	-100%
	Total WR Other Health Ag.	\$21,750	\$22,750	\$21,752	-4%	\$21,752	-4%
GA GENERAL ASSISTANCE							
01-4442-1-150	GA Burial Allotment	\$0	\$1,000	\$1,000	0%	\$1,000	0%
01-4442-1-341	GA Telephone	\$203	\$750	\$750	0%	\$750	0%
01-4442-1-350	GA Medical	\$233	\$750	\$750	0%	\$750	0%
01-4442-1-410	GA Electricity	\$432	\$1,000	\$1,000	0%	\$1,000	0%
01-4442-1-411	GA Fuel	\$0	\$1,000	\$750	-25%	\$750	-25%
01-4442-1-415	GA Food	\$850	\$750	\$1,000	33%	\$1,000	33%
01-4442-1-440	GA Rent	\$0	\$6,100	\$6,000	-2%	\$6,000	-2%
01-4442-1-690	GA Miscellaneous	\$86	\$1,100	\$1,200	9%	\$1,200	9%

	Total General Assistance	\$1,804	\$12,450	\$12,450	0%	\$12,450	0%
WELFARE INTERGOVERNMENTAL							
01-4444-1-100	WR IG CAP	\$3,712	\$3,712	\$3,712	0%	\$3,712	0%
01-4444-1-200	WR IG Meals on Wheels	\$800	\$800	\$800	0%	\$800	0%
	Total Welfare Intergovern.	\$4,512	\$4,512	\$4,512	0%	\$4,512	0%
RECREATION							
01-4520-1-110	REC Salaries	\$42,320	\$46,592	\$48,838	5%	\$48,838	5%
01-4520-1-120	REC Summer Wages	\$15,000	\$15,000	\$15,000	0%	\$15,000	0%
01-4520-1-341	REC Telephone	\$818	\$1,050	\$1,050	0%	\$1,050	0%
01-4520-1-410	REC Electricity	\$899	\$1,497	\$1,497	0%	\$1,497	0%
01-4520-1-560	REC Prof. dues & subscriptions	\$359	\$450	\$450	0%	\$450	0%
01-4520-1-570	REC Trash Removal	\$3	\$1	\$1	0%	\$1	0%
01-4520-1-571	REC Portables	\$1,320	\$1,812	\$1,812	0%	\$1,812	0%
01-4520-1-622	REC Supplies & Equip	\$2,204	\$2,500	\$2,500	0%	\$2,500	0%
01-4520-1-626	REC New Hire background check	\$351	\$500	\$500	0%	\$500	0%
01-4520-1-645	REC Mileage	\$341	\$800	\$800	0%	\$800	0%
01-4520-1-730	REC Improv/Add - Buildings	\$0	\$1	\$1	0%	\$1	0%
01-4520-1-740	REC Training	\$145	\$500	\$500	0%	\$500	0%
01-4520-1-760	REC Athletic Fields	\$0	\$1	\$1	0%	\$1	0%
01-4520-1-900	REC Senior rec programs	\$5,786	\$5,800	\$5,800	0%	\$5,800	0%
	Total Recreation	\$69,546	\$76,504	\$78,750	3%	\$78,750	3%
WASON POND-Recreation							
01-4530-1-150	WP Ranger	\$0	\$0	\$15,000		\$15,000	
01-4530-1-431	WP Electricity Community Ctr.	\$1,094	\$1,390	\$1,390	0%	\$1,390	0%
01-4530-1-570	WP Trash Removal	\$0	\$1	\$1	0%	\$1	0%
01-4530-1-620	WP Supplies	\$2,024	\$250	\$250	0%	\$250	0%
01-4530-1-621	WP Contract Services	\$400	\$400	\$400	0%	\$400	0%
01-4530-1-623	WP Signs	\$370	\$550	\$550	0%	\$550	0%
01-4530-1-650	WP Athletic Fields	\$0	\$1	\$1	0%	\$1	0%
01-4530-1-655	WP Playground	\$1,562	\$1,100	\$1,100	0%	\$1,100	0%
01-4530-1-660	WP Portable Toilets/Playground	\$1,796	\$4,770	\$4,770	0%	\$4,770	0%
01-4530-1-730	WP Field Improvements	\$0	\$1	\$1	0%	\$1	0%
	Total Wason Pond	\$7,246	\$8,463	\$23,463	177%	\$23,463	177%

WP CARETAKER COTTAGE

01-4535-1-431	CA Electricity	\$708	\$1,099	\$1,099	0%	\$1,099	0%
Total WP Caretaker Cottage		\$708	\$1,099	\$1,099	0%	\$1,099	0%

WP BATH HOUSE-Recreation

01-4540-1-430	BH Repairs & Maint	\$0	\$100	\$100	0%	\$100	0%
01-4540-1-431	BH Electricity	\$201	\$180	\$180	0%	\$180	0%
Total WP Bath House		\$201	\$280	\$280	0%	\$280	0%

WASON POND COMMISSION

01-4541-1-430	WPC Dam Maint	\$0	\$1	\$1	0%	\$1	0%
01-4541-1-431	WPC Rec. Development	\$0	\$1	\$1	0%	\$1	0%
01-4541-1-432	WPC Conservation Development	\$0	\$1	\$1	0%	\$1	0%
01-4541-1-433	WPC Cultural Resources	\$0	\$1	\$1	0%	\$1	0%
01-4541-1-434	WPC Scenic Resources	\$0	\$1	\$1	0%	\$1	0%
01-4541-1-435	WPC Public Safety Emer	\$0	\$1	\$1	0%	\$1	0%
01-4541-1-436	WPC Misc.	\$0	\$100	\$100	0%	\$100	0%
01-4541-1-437	WPC Utility Decom.	\$0	\$150	\$150	0%	\$150	0%
Total Wason Pond Comm.		\$0	\$256	\$256	0%	\$256	0%

LIBRARY

01-4550-1-100	LIB Chester Public Library	\$165,910	\$169,960	\$169,880	0%	\$169,880	0%
Total Library		\$165,910	\$169,960	\$169,880	0%	\$169,880	0%

PATRIOTIC

01-4583-1-600	PA Patriotic	\$682	\$1,000	\$1,000	0%	\$1,000	0%
Total Patriotic		\$682	\$1,000	\$1,000	0%	\$1,000	0%

PACT

01-4585-1-622	PACT Supplies	\$5,895	\$6,000	\$1	-100%	\$1	-100%
Total PACT		\$5,895	\$6,000	\$1	-100%	\$1	-100%

CHESTER SENIOR CITIZENS

01-4586-1-100	SR Chester Senior Citizens	\$5,519	\$15,000	\$15,000	0%	\$15,000	0%
Total Chester Sr. Citizens		\$5,519	\$15,000	\$15,000	0%	\$15,000	0%

TOWN FAIR FIREWORKS

01-4587-1-100	TF Town Fair Fireworks	\$7,000	\$7,000	\$7,000	0%	\$7,000	0%
Total Town Fair Fireworks		\$7,000	\$7,000	\$7,000	0%	\$7,000	0%

SPRING HILL FARM

01-4610-1-100	SHF Spring Hill Farm	\$2,447	\$2,250	\$2,750	22%	\$2,750	22%
01-4610-1-690	SHF Advisory Committee	\$581	\$2,000	\$1,500	-25%	\$1,500	-25%
Total Spring Hill Farm		\$3,028	\$4,250	\$4,250	0%	\$4,250	0%
CONSERVATION							
01-4619-1-550	CONS Printing	\$185	\$200	\$200	0%	\$200	0%
01-4619-1-560	CONS Dues Seminars	\$635	\$500	\$500	0%	\$500	0%
01-4619-1-625	CONS Postage	\$12	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4619-1-690	CONS Miscellaneous	\$338	\$50	\$50	0%	\$50	0%
01-4619-1-700	CONS Exeter River Watershed	\$200	\$200	\$200	0%	\$200	0%
01-4619-1-750	CONS Southeast Land Trust	\$0	\$50	\$50	0%	\$50	0%
01-4619-1-901	CONS Easement Monitoring	\$0	\$200	\$200	0%	\$200	0%
01-4619-1-911	Unexpended at Y/E-xfer to CC	-\$416	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Total Conservation		\$954	\$1,200	\$1,200	0%	\$1,200	0%
AGRICULTURAL							
01-4620-1-110	AC Admin Salaries	\$0	\$1	\$1	0%	\$1	0%
01-4620-1-550	AC Printing	\$0	\$1	\$1	0%	\$1	0%
01-4620-1-560	AC Dues & Seminars	\$0	\$1	\$1	0%	\$1	0%
01-4620-1-625	AC Postage	\$0	\$1	\$1	0%	\$1	0%
01-4620-1-690	AC Miscellaneous	\$0	\$1	\$1	0%	\$1	0%
Total Agricultural		\$0	\$5	\$5	0%	\$5	0%
TOTAL BEFORE DEBT		\$4,355,730	\$4,946,633	\$5,156,171	4%	\$5,156,171	4%
LOAN PRINCIPALS							
01-4711-1-100	Principal - TAN	\$0	\$1	\$1	0%	\$1	0%
01-4711-1-801	Principal - Quint Fire Truck	\$48,747	\$50,357	\$0	-100%	\$0	-100%
Total Loan Principals		\$48,747	\$50,358	\$1	-100%	\$1	-100%
LOAN INTEREST							
01-4721-1-801	Interest - Quint Fire Truck	\$3,273	\$1,663	\$0	-100%	\$0	-100%
01-4723-1-100	Interest - TAN	\$0	\$1	\$1	0%	\$1	0%
Total Interest		\$3,273	\$1,664	\$1	-100%	\$1	-100%
TOTAL BUDGET		\$4,407,750	\$4,998,655	\$5,156,173	3%	\$5,156,173	3%