COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2007 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
	GENERAL GOVERNMENT						
1-4130-001	Selectmen's Salaries	$ 12,841	$ 13,906	$ 13,906	$ 14,324	$ 14,324	$ 14,324
1-4130-002	Treasurer's Salary	$ 7,142	$ 7,357	$ 7,357	$ 7,578	$ 7,578	$ 7,577
1-4130-003	Trustee's Salaries	$ 5,744	$ 5,917	$ 5,202	$ 6,095	$ 6,095	$ 6,095
1-4130-005	Town Admin. Salary	$ 67,447	$ 73,130	$ 75,130	$ 75,324	$ 75,324	$ 75,324
1-4130-006	Finance Officer	$ 38,779	$ 41,141	$ 41,141	$ 43,645	$ 43,645	$ 43,645
1-4130-010	F/T Wages, Office Staff	$ 59,039	$ 61,464	$ 61,539	$ 64,376	$ 64,376	$ 64,376
1-4130-015	P/T Wages, Office Staff	$ 349	$ 3,000	$ 1,005	$ 3,000	$ 3,000	$ 3,000
1-4130-020	O/T Wages, Office Staff	$ 356	$ 1,200	$ 1,048	$ 1,200	$ 1,200	$ 1,200
1-4130-029	Benefit Buy-Out	$ 3,573	$ 3,600	$ 4,223	$ 3,765	$ 3,765	$ 3,765
1-4130-109	Career Development	$ -	$ 1,000	$ 400	$ 1,000	$ 1,000	$ 1,000
1-4130-110	Meetings and Conferences	$ 1,457	$ 1,200	$ 1,718	$ 1,200	$ 1,200	$ 1,200
1-4130-111	Dues and Fees	$ 10,752	$ 11,093	$ 11,246	$ 12,000	$ 12,000	$ 12,000
1-4130-112	Travel and Mileage	$ 786	$ 720	$ 918	$ 800	$ 800	$ 800
1-4130-131	Office Supplies	$ 4,839	$ 3,000	$ 3,870	$ 3,000	$ 3,000	$ 3,000
1-4130-133	Postage	$ 3,737	$ 4,300	$ 4,255	$ 4,300	$ 4,300	$ 4,300
1-4130-134	Reference Materials	$ 491	$ 400	$ 320	$ 400	$ 400	$ 400
1-4130-137	Records Management	$ -	$ 3,000	$ 2,534	$ 3,000	$ 3,000	$ 3,000
1-4130-139	General Expenses	$ 3,355	$ 2,000	$ 2,398	$ 2,000	$ 2,000	$ 2,000
1-4130-161	Audit Expenses	$ 11,500	$ 10,000	$ 12,500	$ 11,000	$ 11,000	$ 11,000
1-4130-162	Computer Expenses	$ 13,598	$ 9,450	$ 10,504	$ 9,055	$ 9,055	$ 9,055
1-4130-163	Copy Machine Expenses	$ 2,024	$ 2,500	$ 2,781	$ 2,500	$ 2,500	$ 2,500
1-4130-167	Historian's Expenses	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4130-175	Telecomm. Expenses	$ 4,916	$ 4,700	$ 5,418	$ 4,800	$ 4,800	$ 4,800
1-4130-181	Printing and Signs	$ 3,828	$ 3,500	$ 4,743	$ 4,200	$ 4,200	$ 4,200
1-4130-182	Staff Recruiting	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4130-183	Advertising	$ 936	$ 1,200	$ 599	$ 1,200	$ 1,200	$ 1,200
1-4130-184	Contracted Services	$ 1,153	$ 9,000	$ 1,813	$ 2,500	$ 2,500	$ 2,500
1-4130-194	Vehicle Rental / Purchase		$ -	$ -	$ 1	$ 1	$ 1
1-4130-201	New Equipment	$ 586	$ 1,900	$ 2,443	$ 1,000	$ 1,000	$ 1,000
1-4130-202	Equipment Maint. Expense	$ -	$ 400	$ -	$ 400	$ 400	$ 400
1-4130-204	Safety Committee	$ -	$ 350	$ 372	$ 350	$ 350	$ 350
1-4130-205	TIF General Expense			$ -	$ 1	$ 1	$ 1
1-4130-899	Selectmen's Contingency	$ 921	$ 15,000	$ -	$ 15,000	$ 15,000	$ 15,000
1-4130-	GENERAL GOV'T TOTALS	$ 260,150	$ 295,430	$ 279,382	$ 299,016	$ 299,016	$ 299,015

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2007 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
	BUDGET COMMITTEE						
1-4131-110	Meetings and Conferences	$ -	$ 75	$ 89	$ 75	$ 75	$ 75
1-4131-131	Office Supplies	$ 80	$ 100	$ 77	$ 100	$ 100	$ 100
1-4131-133	Postage	$ -	$ 10	$ 35	$ 100	$ 100	$ 100
1-4131-139	General Expenses	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4131-175	Telecomm. Expenses	$ -	$ 25	$ -	$ 25	$ 25	$ 1
1-4131-183	Advertising	$ 46	$ 360	$ 75	$ 360	$ 360	$ 150
1-4131-184	Contracted Services	$ 668	$ 1,000	$ 1,511	$ 1,000	$ 1,000	$ 1,030
1-4131-	BUDGET COMM. TOTALS	$ 793	$ 1,571	$ 1,787	$ 1,661	$ 1,661	$ 1,457
	TOWN CLERK'S OFFICE						
1-4132-001	Town Clerk's Salary	$ 34,454	$ 35,488	$ 35,488	$ 37,649	$ 37,649	$ 37,649
1-4132-010	F/T Wages, Office Staff	$ 26,240	$ 26,998	$ 26,998	$ 28,642	$ 28,642	$ 28,642
1-4132-015	P/T Wages, Office Staff	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4132-020	O/T Wages, Office Staff	$ 463	$ 487	$ 428	$ 413	$ 413	$ 413
1-4132-029	Benefit Buy-Out	$ 663	$ 682	$ 682	$ 724	$ 724	$ 724
1-4132-110	Meetings and Conferences	$ 140	$ 640	$ 575	$ 380	$ 380	$ 380
1-4132-111	Dues and Fees	$ 95	$ 45	$ 45	$ 45	$ 45	$ 45
1-4132-112	Travel and Mileage	$ 187	$ 215	$ 512	$ 213	$ 213	$ 213
1-4132-131	Office Supplies	$ 446	$ 475	$ 511	$ 475	$ 475	$ 475
1-4132-133	Postage	$ 2,219	$ 2,578	$ 2,424	$ 2,611	$ 2,611	$ 2,611
1-4132-134	Reference Materials	$ 182	$ 280	$ 131	$ 280	$ 280	$ 280
1-4132-136	Dog Tags	$ 295	$ 310	$ 306	$ 342	$ 342	$ 342
1-4132-137	Records Preservation	$ -	$ 50	$ 200	$ 50	$ 50	$ 50
1-4132-139	General Expenses	$ -	$ 20	$ 23	$ 20	$ 20	$ 20
1-4132-162	Computer Expenses	$ 1,468	$ 2,200	$ 2,129	$ 2,393	$ 2,393	$ 2,393
1-4132-175	Telecomm. Expenses	$ 1,028	$ 1,080	$ 1,002	$ 1,080	$ 1,080	$ 1,080
1-4132-181	Printing and Signs	$ 95	$ 80	$ 80	$ 95	$ 95	$ 95
1-4132-183	Advertising	$ -	$ 50	$ 24	$ 50	$ 50	$ 50
1-4132-184	Contracted Services	$ 210	$ 225	$ 198	$ 225	$ 225	$ 225
1-4132-201	New Equipment	$ 71	$ 2,710	$ 1,134	$ 1,890	$ 1,890	$ 1,890
1-4132-202	Equipment Maint. Expense	$ -	$ 50	$ -	$ 50	$ 50	$ 50
1-4132-350	NHCTA Certification	$ 125	$ 125	$ 125	$ 200	$ 200	$ 200
1-4132-	TOWN CLERK TOTALS	$ 68,379	$ 74,789	$ 73,016	$ 77,828	$ 77,828	$ 77,828

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2007 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
	TAX COLLECTOR'S OFFICE						
1-4133-001	Tax Collector's Salary	$ 38,778	$ 39,942	$ 39,942	$ 42,374	$ 42,374	$ 42,374
1-4133-010	F/T Wages Office Staff	$ 3,120	$ 3,600	$ 3,214	$ 3,700	$ 3,700	$ 3,700
1-4133-029	Benefit Buy-Out	$ 1,760	$ 2,200	$ 2,734	$ 2,300	$ 2,300	$ 2,300
1-4133-110	Meetings and Conferences	$ 180	$ 500	$ 185	$ 500	$ 500	$ 500
1-4133-111	Dues and Fees	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50
1-4133-112	Travel and Mileage	$ 83	$ 175	$ 161	$ 200	$ 200	$ 200
1-4133-131	Office Supplies	$ 80	$ 800	$ 728	$ 800	$ 800	$ 800
1-4133-133	Postage	$ 5,037	$ 5,700	$ 5,252	$ 5,700	$ 6,000	$ 6,000
1-4133-162	Computer Expenses	$ 2,429	$ 1,500	$ 1,557	$ 1,600	$ 1,600	$ 1,600
1-4133-168	Tax Lien Redemption Exp.	$ 1,520	$ 1,800	$ 1,738	$ 1,800	$ 1,900	$ 1,900
1-4133-175	Telecomm. Expenses	$ 692	$ 750	$ 656	$ 750	$ 750	$ 750
1-4133-181	Printing and Signs	$ 840	$ 1,300	$ 657	$ 1,300	$ 1,300	$ 1,300
1-4133-	TAX COLLECTOR TOTALS	$ 54,569	$ 58,317	$ 56,875	$ 61,074	$ 61,474	$ 61,474
	ELECTIONS AND REGISTRATION						
1-4140-001	Supervisor's Salaries	$ 285	$ 900	$ 900	$ 1,854	$ 1,854	$ 1,872
1-4140-002	Moderator's Salary	$ 250	$ 600	$ 600	$ 300	$ 300	$ 300
1-4140-015	P/T Election Workers	$ -	$ 216	$ 143	$ 73	$ 73	$ 73
1-4140-110	Meetings / Conferences	$ -	$ -	$ -	$ 20	$ 20	$ 20
1-4140-112	Travel / Mileage	$ -	$ -	$ -	$ 178	$ 178	$ 178
1-4140-131	Office Supplies	$ 71	$ 80	$ 69	$ 80	$ 80	$ 80
1-4140-133	Postage	$ 13	$ 281	$ 98	$ 206	$ 206	$ 206
1-4140-139	General Expenses	$ 36	$ 195	$ 167	$ 65	$ 65	$ 65
1-4140-162	Computer Expenses	$ 249	$ 179	$ 193	$ 150	$ 1,600	$ 1,600
1-4140-181	Printing and Signs	$ 1,351	$ 5,016	$ 5,636	$ 4,131	$ 4,131	$ 4,131
1-4140-183	Advertising	$ 149	$ 280	$ 372	$ 210	$ 210	$ 210
1-4140-184	Contracted Services	$ 275	$ 1	$ 642	$ 1	$ 1	$ 1
1-4140-201	New Equipment	$ 698	$ 1,060	$ 1,142	$ 280	$ 280	$ 280
1-4140-202	Equipment Maint. Exp.	$ 37	$ 100	$ 16	$ 129	$ 129	$ 129
1-4140-	ELECTION & REG. TOTALS	$ 3,413	$ 8,908	$ 9,977	$ 7,677	$ 9,127	$ 9,145
	LEGAL FEES						
1-4153-165	Town Attorney's Retainer	$ 12,900	$ 13,290	$ 12,900	$ 13,689	$ 13,689	$ 13,689

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4153-166	Town Attorney's Fees	$ 39,195	$ 45,000	$ 54,169	$ 45,000	$ 45,000	$ 45,000
1-4153-184	Contracted Services	$ 24,580	$ 5,000	$ 15,136	$ 5,000	$ 5,000	$ 5,000
1-4153-	LEGAL FEE TOTALS	$ 76,676	$ 63,290	$ 82,205	$ 63,689	$ 63,689	$ 63,689
	EMPLOYEE BENEFITS						
1-4155-831	FICA	$ 92,865	$ 97,121	$ 98,299	$ 113,576	$ 111,967	$ 111,967
1-4155-832	Medicare	$ 30,686	$ 32,906	$ 32,154	$ 36,956	$ 36,697	$ 36,697
1-4155-833	Health/Dental Insurance	$ 478,417	$ 545,404	$ 533,470	$ 642,283	$ 642,283	$ 642,283
1-4155-834	Police Retirement	$ 51,258	$ 63,042	$ 59,457	$ 72,959	$ 72,475	$ 72,475
1-4155-835	Employee Retirement	$ 81,436	$ 90,041	$ 89,983	$ 113,308	$ 113,003	$ 113,003
1-4155-836	Life/AD&D Insurance	$ 3,975	$ 4,463	$ 4,267	$ 4,300	$ 4,300	$ 4,300
1-4155-837	457K Retirement	$ 10,029	$ 9,830	$ 19,687	$ 21,000	$ 21,000	$ 21,000
1-4155-838	Fire Retirement	$ 6,791	$ 7,418	$ 7,535	$ 8,055	$ 8,055	$ 8,055
1-4155-839	Merit Pay	$ 15,388	$ 22,369	$ 17,700	$ 23,711	$ 23,711	$ 23,711
4-4155-882	Staff Recruiting	$ 1,806	$ 4,000	$ 2,477	$ 4,000	$ 4,000	$ 4,000
1-4155-884	Firemen's Disability	$ 4,325	$ 4,325	$ 4,325	$ 4,325	$ 4,325	$ 4,325
1-4155-	EMP. BENEFITS TOTALS	$ 776,977	$ 880,919	$ 869,353	$ 1,044,473	$ 1,041,816	$ 1,041,816
	PLANNING DEPT.						
1-4191-002	Town Planner Salary	$ 46,679	$ 48,080	$ 37,679	$ 55,000	$ 55,000	$ 60,000
1-4191-005	Technician/Secretary	$ -	$ 29,120	$ 26,829	$ 30,893	$ 30,893	$ 30,893
1-4191-010-	F/T Office Staff	$ 19,879	$ -	$ -	$ -	$ -	$ -
1-4191-015	P/T Office Staff	$ 6,241	$ 9,500	$ 12,145	$ 16,700	$ 16,700	$ 16,700
1-4191-020	Overtime Wage Office	$ 1,115	$ 1,500	$ 2,690	$ 1,000	$ 1,000	$ 1,000
1-4191-029	Benefit Buy-Out	$ 2,558	$ 2,000	$ -	$ 900	$ 900	$ 900
1-4191-110	Meetings/Conferences	$ 555	$ 1,000	$ 515	$ 1,000	$ 1,000	$ 1,000
1-4191-111	Dues/Fees	$ -	$ 250	$ 18	$ 250	$ 250	$ 250
1-4191-112	Travel/Mileage	$ 685	$ 600	$ 720	$ 400	$ 400	$ 400
1-4191-131	Office Supplies	$ 828	$ 600	$ 1,225	$ 1,000	$ 1,000	$ 1,000
1-4191-133	Postage	$ 4,269	$ 3,200	$ 5,771	$ 5,000	$ 5,000	$ 5,000
1-4191-134	Reference Materials	$ 321	$ 500	$ 140	$ 500	$ 500	$ 500
1-4191-162	Computer Expense	$ 1,561	$ 800	$ 298	$ 800	$ 800	$ 800
1-4191-163	Copy Machine Expense	$ 228	$ 375	$ 390	$ 400	$ 400	$ 400

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4191-175	Telephone	$ 1,954	$ 1,775	$ 2,259	$ 2,000	$ 2,000	$ 2,000
1-4191-181	Printing/Signs	$ 1,069	$ 1,200	$ 543	$ 1,000	$ 1,000	$ 1,000
1-4191-183	Advertising	$ 5,518	$ 5,800	$ 5,522	$ 4,000	$ 4,000	$ 4,000
1-4191-184	Contracted Services	$ -	$ 1	$ 4,290	$ 1	$ 1	$ 1
1-4191-186	Refunds	$ -	$ 1	$ 165	$ 300	$ 300	$ 200
1-4191-201	New Equipment	$ -	$ 380	$ 586	$ 600	$ 100	$ 100
1-4191-202	Equipment Expense	$ 29	$ 100	$ 43	$ 100	$ 100	$ 100
1-4191-	PLANNING TOTALS	$ 93,490	$ 106,782	$ 101,827	$ 121,844	$ 121,344	$ 126,244
CODE OFFICIAL/BUILDING INSPECTOR							
1-4192-001	Salary	$ 42,709	$ 43,990	$ 43,990	$ 49,511	$ 46,669	$ 46,669
1-4192-007	Seasonal Code Official	$ -	$ -	$ -	$ 1	$ 1	$ 1
1-4192-010	F/T Office Staff	$ 15,734	$ 24,745	$ 24,529	$ 26,250	$ 26,250	$ 26,250
1-4192-015	P/T Wage Office	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4192-020	Overtime Wage Office	$ 151	$ 1	$ 464	$ 1	$ 600	$ 600
1-4192-029	Benefit Buy-Out	$ -	$ 821	$ -	$ 1,750	$ 1,750	$ 1,750
1-4192-110	Meeting/Conferences	$ 413	$ 1,145	$ 616	$ 1,145	$ 1,395	$ 1,395
1-4192-111	Dues/Fees	$ 185	$ 250	$ 275	$ 280	$ 280	$ 280
1-4192-112	Travel/Mileage	$ -	$ 100	$ 7	$ 114	$ 114	$ 114
1-4192-131	Office Supplies	$ 945	$ 1,025	$ 463	$ 1,025	$ 1,025	$ 1,025
1-4192-133	Postage	$ 148	$ 300	$ 225	$ 300	$ 300	$ 300
1-4192-134	Reference materials	$ 481	$ 500	$ 7	$ 400	$ 400	$ 400
1-4192-162	Computer Expense	$ 298	$ 1,300	$ 1,335	$ 500	$ 500	$ 500
1-4192-163	Copy Machine Expense	$ 228	$ 350	$ 390	$ 450	$ 450	$ 450
1-4192-165	Lab Fees	$ 170	$ 300	$ 325	$ 350	$ 350	$ 350
1-4192-175	Telephone	$ 2,103	$ 1,150	$ 2,522	$ 1,800	$ 1,800	$ 1,800
1-4192-181	Printing/Signs	$ -	$ 300	$ 746	$ 300	$ 300	$ 300
1-4192-183	Advertising	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4192-184	Contracted Services	$ 165	$ 1	$ -	$ 1	$ 1	$ 1
1-4192-201	New Equipment	$ 382	$ 500	$ 104	$ 500	$ 500	$ 500
1-4192-202	Vehicle Expense	$ 109	$ 250	$ 250	$ 449	$ 449	$ 449
1-4192-208	Boat Expense	$ -	$ -	$ 1	$ 1	$ 1	$ 1
1-4192-	CO/BI TOTALS	$ 64,220	$ 77,030	$ 76,247	$ 85,130	$ 83,137	$ 83,137

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
	ASSESSING DEPT						
1-4193-001	Assessor Salary	$ 53,560	$ 55,167	$ 55,167	$ 58,526	$ 58,526	$ 58,526
1-4193-010	F/T Office Staff	$ 24,523	$ 26,250	$ 22,968	$ 27,038	$ 27,038	$ 1
1-4193-015	P/T Wage Office	$ 12,995	$ 13,514	$ 13,053	$ 14,333	$ 14,333	$ 41,370
1-4193-020	Overtime Wage Office	$ 98	$ 200	$ 19	$ 200	$ 200	$ 200
1-4193-029	Benefit Buy-Out	$ 1,120	$ 1	$ -	$ 1	$ 1	$ 1
1-4193-110	Meetings/Conference	$ 410	$ 760	$ 320	$ 460	$ 460	$ 460
1-4193-111	Dues/Fees	$ 40	$ 50	$ 40	$ 50	$ 50	$ 50
1-4193-112	Travel/Mileage	$ 325	$ 200	$ 241	$ 200	$ 200	$ 200
1-4193-131	Office Supplies	$ 1,235	$ 650	$ 988	$ 940	$ 940	$ 940
1-4193-133	Postage	$ 2,098	$ 370	$ 2,394	$ 2,005	$ 2,005	$ 2,005
1-4193-134	Reference Materials	$ 526	$ 375	$ 378	$ 393	$ 393	$ 393
1-4193-162	Computer Expense	$ 2,287	$ 1,800	$ 1,875	$ 750	$ 750	$ 750
1-4193-163	Copy Machine	$ 228	$ 300	$ 390	$ 450	$ 450	$ 450
1-4193-166	Forestry Expenses	$ 456	$ 750	$ 54	$ 750	$ 750	$ 750
1-4193-168	Deed/Title	$ 185	$ 200	$ 129	$ 150	$ 150	$ 150
1-4193-175	Telephone	$ 1,665	$ 1,600	$ 1,822	$ 1,600	$ 1,600	$ 1,600
1-4193-181	Printing/Signs	$ 65	$ 125	$ 65	$ 50	$ 50	$ 50
1-4193-183	Advertising	$ -	$ 1	$ -	$ 50	$ 50	$ 50
1-4193-184	Contracted Services	$ 1,292	$ 7,017	$ 6,500	$ 87,275	$ 42,275	$ 42,275
1-4193-185	Map Updating	$ 1,700	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ 2,200
1-4193-201	New Equipment	$ -	$ 200	$ 96	$ 1	$ 100	$ 100
1-4193-202	Equipment Expense	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4193-207	Vehicle Maintenance	$ -	$ 500	$ 621	$ 750	$ 750	$ 750
	ASSESSING TOTALS	$ 104,807	$ 112,231	$ 109,321	$ 198,173	$ 153,272	$ 153,272
	GROUNDS & MAINTENANCE						
1-4194-011	F/T Wages Laborers	$ 68,987	$ 73,819	$ 74,679	$ 77,584	$ 77,584	$ 77,584
1-4194-016	P/T Wages Laborers	$ -	$ 3,075	$ 2,810	$ 3,075	$ 3,075	$ 3,075
1-4194-021	OT Wages Laborers	$ 13,784	$ 10,072	$ 9,352	$ 10,671	$ 10,671	$ 10,671
1-4194-029	Benefit Buy-Out	$ 932	$ 1,420	$ 738	$ 1,492	$ 1,492	$ 1,000
1-4194-139	General Expenses	$ 11,519	$ 9,348	$ 8,581	$ 10,927	$ 10,927	$ 10,927
1-4194-175	Telecomm. Expenses	$ 886	$ 1,015	$ 893	$ 1,015	$ 1,015	$ 1,015
1-4194-181	Printing and Signs	$ 172	$ 200	$ 509	$ 200	$ 200	$ 200
1-4194-190	Portable Toilets	$ 1,420	$ 1,230	$ 1,275	$ 1,230	$ 1,230	$ 1,230

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4194-201	New Equipment	$ 1,202	$ 1,650	$ 1,945	$ 1,641	$ 1,075	$ 1,075
1-4194-202	Equipment Maint. Expense	$ 2,152	$ 1,275	$ 1,357	$ 1,275	$ 1,275	$ 1,275
1-4194-206	Uniforms	$ 980	$ 900	$ 871	$ 900	$ 900	$ 450
1-4194-207	Vehicle Expenses	$ 3,649	$ 4,000	$ 3,995	$ 2,200	$ 2,200	$ 2,200
1-4194-208	Tires	$ -	$ 585	$ 426	$ 585	$ 585	$ 585
1-4194-214	Vehicle Fuel	$ 5,300	$ 3,894	$ 6,283	$ 6,180	$ 6,180	$ 6,180
1-4194-303	Town Hall Electricity	$ 3,454	$ 3,500	$ 5,911	$ 6,861	$ 6,861	$ 6,861
1-4194-304	Town Hall Bldg. Fuel	$ 9,089	$ 8,300	$ 9,215	$ 8,300	$ 8,300	$ 8,300
1-4194-305	Town Hall Water	$ 592	$ 389	$ 570	$ 389	$ 389	$ 389
1-4194-309	Town Hall Bldg. Expenses	$ 4,616	$ 4,740	$ 8,887	$ 6,109	$ 5,305	$ 5,305
1-4194-313	ABCC Electricity	$ 1,776	$ 2,300	$ 2,065	$ 2,875	$ 2,875	$ 2,875
1-4194-314	ABCC Bldg. Fuel	$ 1,567	$ 1,467	$ 1,423	$ 1,467	$ 1,467	$ 1,467
1-4194-315	ABCC Water	$ 230	$ 300	$ 290	$ 300	$ 300	$ 300
1-4194-316	ABCC Septic	$ 1,788	$ 2,800	$ 2,400	$ 2,800	$ 2,800	$ 2,800
1-4194-319	ABCC Bldg. Expenses	$ 3,095	$ 2,225	$ 1,821	$ 2,190	$ 2,190	$ 2,190
1-4194-323	Bay Restrooms Elect.	$ 966	$ 1,050	$ 1,074	$ 1,313	$ 1,313	$ 1,313
1-4194-324	Bay Restrooms Fuel	$ 1,778	$ 1,816	$ 1,636	$ 1,816	$ 1,816	$ 1,816
1-4194-325	Bay Restrooms Water	$ 2,513	$ 2,400	$ 1,920	$ 2,400	$ 2,400	$ 2,400
1-4194-329	Bay Restrooms Bldg. Exp.	$ 1,573	$ 6,390	$ 6,381	$ 2,448	$ 2,448	$ 2,448
1-4194-333	PRCC Electricity	$ 1,423	$ 1,600	$ 1,429	$ 2,000	$ 2,000	$ 2,000
1-4194-334	PRCC Bldg. Fuel	$ 2,118	$ 2,150	$ 1,867	$ 2,150	$ 2,150	$ 2,150
1-4194-335	PRCC Water	$ 419	$ 240	$ 336	$ 240	$ 240	$ 240
1-4194-339	PRCC Bldg. Expenses	$ 1,945	$ 1,640	$ 2,134	$ 1,100	$ 1,100	$ 1,100
1-4194-373	Parks/Rec/Gnds/Maint Elect	$ 1,267	$ 1,100	$ 1,246	$ 1,375	$ 1,375	$ 1,375
1-4194-374	Parks/Rec/Gnds/Maint Fuel	$ 857	$ 900	$ 1,072	$ 900	$ 900	$ 900
1-4194-375	Rec. Water	$ 230	$ 240	$ 290	$ 240	$ 240	$ 240
1-4194-379	Rec. Building Expense	$ 1,044	$ 740	$ 1,329	$ 740	$ 740	$ 740
1-4194-383	Bandstand Electricity	$ 1,454	$ 2,000	$ 1,660	$ 2,500	$ 2,500	$ 2,500
1-4194-389	Bandstand Expenses	$ 1,858	$ 1,325	$ 99	$ 1,295	$ 1,295	$ 1,295
1-4194-399	Dock Expenses	$ 2,471	$ 2,100	$ 1,043	$ 8,530	$ 8,530	$ 8,530
1-4194-449	Turf and Grounds Expense	$ 1,140	$ 725	$ 722	$ 725	$ 725	$ 725
1-4194-499	Town Beach	$ 21	$ 100	$ 459	$ 1,071	$ 915	$ 915
1-4194-599	Jones Field Improvements	$ 4,778	$ 3,299	$ 2,823	$ 3,284	$ 3,284	$ 3,284
1-4194-659	Ginny Douglas Park	$ 29	$ 300	$ 66	$ 300	$ 300	$ 300
1-4194-699	Liberty Tree Park Improve.	$ 286	$ 1,356	$ 1,563	$ 2,380	$ 2,380	$ 2,380
1-4194-759	Railroad Square Park	$ 491	$ 400	$ 402	$ 8,532	$ 8,532	$ 8,376

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4194-799	Alton Bay Bridge Lights	$ 120	$ 125	$ 112	$ 125	$ 125	$ 125
1-4194-	GROUNDS/MAINT TOTALS	$ 165,971	$ 170,500	$ 175,925	$ 195,730	$ 194,204	$ 193,106
CEMETERY DEPARTMENT							
1-4195-001	Trustee Salaries	$ 4,013	$ 4,222	$ 4,222	$ 4,350	$ 4,350	$ 4,350
1-4195-011	Cemetery Caretaker	$ -	$ 34,278	$ 34,278	$ 36,359	$ 36,359	$ 36,359
1-4195-016	P/T Wages Caretakers	$ 31,617	$ 10,349	$ 8,758	$ 10,045	$ 10,045	$ 10,045
1-4195-030	Merit Pay	$ 666	$ 686	$ 686	$ 728	$ 728	$ 728
1-4195-035	Medicare	$ 468	$ 647	$ 634	$ 684	$ 684	$ 684
1-4195-036	FICA	$ 2,002	$ 2,767	$ 2,711	$ 2,923	$ 2,923	$ 2,923
1-4195-040	Health Insurance	$ 5,919	$ 10,874	$ 10,874	$ 12,324	$ 12,324	$ 12,324
1-4195-041	Dental Insurance	$ 278	$ 496	$ 496	$ 496	$ 496	$ 496
1-4195-042	Life/Disability	$ 50	$ 86	$ 86	$ 95	$ 95	$ 95
1-4195-045	NHRS Retirement	$ 1,330	$ 2,334	$ 2,381	$ 2,884	$ 2,884	$ 2,884
1-4195-110	Meetings and Conferences	$ 100	$ 250	$ 170	$ 250	$ 250	$ 250
1-4195-111	Dues and Fees	$ 60	$ 150	$ 60	$ 150	$ 150	$ 150
1-4195-112	Travel and Mileage	$ 54	$ 150	$ 175	$ 150	$ 150	$ 150
1-4195-131	Office Supplies	$ 67	$ 60	$ 57	$ 60	$ 60	$ 60
1-4195-133	Postage	$ 22	$ 50	$ 31	$ 30	$ 30	$ 30
1-4195-139	General Expenses	$ 419	$ 1,000	$ 890	$ 700	$ 700	$ 700
1-4195-175	Telecomm. Expenses	$ 249	$ 250	$ 244	$ 250	$ 250	$ 250
1-4195-181	Printing and Signs	$ 89	$ 100	$ 96	$ 100	$ 100	$ 100
1-4195-184	Contracted Services	$ 1,126	$ 1	$ 400	$ 1	$ 1	$ 1
1-4195-201	New Equipment	$ 992	$ 400	$ 615	$ 300	$ 300	$ 300
1-4195-202	Equipment Maint. Expense	$ 1,096	$ 500	$ 446	$ 500	$ 500	$ 500
1-4195-206	Uniforms	$ -	$ 100	$ 91	$ 100	$ 100	$ 100
1-4195-207	Vehicle Expenses	$ 339	$ 600	$ 98	$ 400	$ 400	$ 400
1-4195-208	Tires	$ 39	$ 225	$ 35	$ 250	$ 250	$ 250
1-4195-214	Vehicle Fuel	$ 1,021	$ 1,200	$ 911	$ 1,600	$ 1,600	$ 1,600
1-4195-265	Monument Maintenance	$ -	$ 200	$ 107	$ 200	$ 200	$ 200
1-4195-276	Unemp. Comp.	$ 200	$ 200	$ -	$ 200	$ 200	$ 200
1-4195-277	Workers' Comp. Insurance	$ 1,500	$ 1,500	$ 1,453	$ 1,975	$ 1,975	$ 1,975
1-4195-278	Property/Liability Insurance	$ 1,000	$ 1,000	$ 698	$ 1,000	$ 1,000	$ 1,000
1-4195-279	Uninsured Expenses	$ -	$ 1,000	$ -	$ 1,000	$ 1,000	$ 1,000
1-4195-303	Electricity	$ 582	$ 700	$ 707	$ 1,000	$ 1,000	$ 1,000
1-4195-304	Building Fuel	$ 606	$ 1,000	$ 1,185	$ 1,200	$ 1,200	$ 1,200

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4195-305	Water	$ 994	$ 2,000	$ 722	$ 2,000	$ 2,000	$ 2,000
1-4195-309	Building Expenses	$ 1,488	$ 200	$ 248	$ 200	$ 200	$ 200
1-4195-449	Turf and Grounds Expense	$ 3,030	$ 5,000	$ 4,713	$ 5,000	$ 5,000	$ 5,000
1-4195-882	Staff Recruiting	$ 97	$ 200	$ 25	$ 200	$ 200	$ 200
1-4195-	CEMETERY TOTALS	$ 61,513	$ 84,775	$ 79,302	$ 89,704	$ 89,704	$ 89,704
	INSURANCE						
1-4196-275	Liability Deductible/Official	$ -	$ 3,000	$ 1,000	$ 3,000	$ 3,000	$ 3,000
1-4196-276	Unemployment Comp.	$ (169)	$ 3,000	$ 2,096	$ 3,000	$ 3,000	$ 3,000
1-4196-277	Workers' Compensation	$ 77,321	$ 60,000	$ 59,618	$ 69,000	$ 69,000	$ 69,000
1-4196-278	Property/Liability Insurance	$ 48,813	$ 54,600	$ 51,921	$ 58,000	$ 58,000	$ 58,000
1-4196-279	Uninsured Expenses	$ 1,069	$ 1,500	$ -	$ 1,500	$ 1,500	$ 1,500
1-4196-280	Community Centers Ins.	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4196-	INSURANCE TOTALS	$ 127,035	$ 122,101	$ 114,635	$ 134,501	$ 134,501	$ 134,501
	POLICE DEPARTMENT						
1-4210-005	Police Chief's Salary	$ 70,346	$ 74,981	$ 74,981	$ 79,479	$ 74,981	$ 79,479
1-4210-010	F/T Wages Office Staff	$ 65,603	$ 68,598	$ 68,983	$ 71,677	$ 71,677	$ 71,677
1-4210-011	F/T Wages Officers	$ 456,700	$ 437,450	$ 412,966	$ 463,479	$ 463,479	$ 463,479
1-4210-012	School Resource Officer	$ -	$ 41,163	$ 44,755	$ 46,280	$ 46,280	$ 46,280
1-4210-015	P/T Wages Auxiliary Off.	$ 4,388	$ 3,914	$ 1,339	$ 4,155	$ 5,626	$ 5,626
1-4210-016	P/T Wages Officers	$ 22,421	$ 22,000	$ 31,921	$ 23,901	$ 23,901	$ 23,901
1-4210-020	O/T Wages Office Staff	$ 486	$ 976	$ 2,093	$ 1,429	$ 1,429	$ 1,429
1-4210-021	O/T Wages Officers	$ 36,276	$ 38,000	$ 47,197	$ 44,268	$ 44,268	$ 44,268
1-4210-025	Spec. Wages Private Duty	$ 29,483	$ 46,000	$ 27,590	$ 40,000	$ 40,000	$ 40,000
1-4210-029	Benefit Buy-Out	$ 7,428	$ 9,400	$ 10,841	$ 6,601	$ 6,601	$ 6,601
1-4210-032	Holiday Pay	$ 17,329	$ 19,266	$ 15,818	$ 18,248	$ 18,248	$ 18,248
1-4210-109	Career Development	$ 1,751	$ 2,000	$ 360	$ 2,000	$ 2,000	$ 2,000
1-4210-110	Meetings and Conferences	$ 102	$ 450	$ -	$ 1	$ 1	$ 1
1-4210-111	Dues and Fees	$ 325	$ 735	$ 335	$ 400	$ 400	$ 400
1-4210-112	Travel and Mileage	$ -	$ 170	$ 505	$ 460	$ 460	$ 460
1-4210-113	Training Expenses	$ 8,138	$ 5,986	$ 3,440	$ 4,990	$ 4,990	$ 4,990
1-4210-114	Ammunition	$ 8,257	$ 7,500	$ 5,749	$ 5,625	$ 5,625	$ 5,625
1-4210-115	Grant Funding	$ 5,100	$ 1	$ -	$ 1	$ 1	$ 1
1-4210-131	Office Supplies	$ 2,307	$ 2,100	$ 3,091	$ 2,400	$ 2,400	$ 2,400
1-4210-133	Postage	$ 1,072	$ 1,000	$ 359	$ 800	$ 800	$ 800

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4210-134	Reference Materials	$ 519	$ 1,445	$ 568	$ 952	$ 952	$ 952
1-4210-139	General Expenses	$ 203	$ 250	$ 242	$ 250	$ 250	$ 250
1-4210-162	Computer Expenses	$ 8,622	$ 11,950	$ 14,592	$ 10,395	$ 10,395	$ 10,395
1-4210-163	Copy Machine Expenses	$ 2,502	$ 3,120	$ 2,502	$ 3,120	$ 3,120	$ 3,120
1-4210-165	Contracted Services	$ 200	$ 1,920	$ 280	$ 1,120	$ 1,120	$ 1,120
1-4210-175	Telecomm. Expenses	$ 13,160	$ 12,768	$ 12,023	$ 12,552	$ 12,552	$ 12,552
1-4210-181	Printing and Signs	$ 1,334	$ 1,825	$ 1,514	$ 1,861	$ 1,861	$ 1,861
1-4210-183	Advertising	$ -	$ 300	$ -	$ 300	$ 300	$ 300
1-4210-193	Rental Equipment	$ -	$ 960	$ -	$ 1	$ 1	$ 1
1-4210-201	New Equipment	$ 7,544	$ 6,725	$ 9,097	$ 7,500	$ 7,500	$ 7,500
1-4210-202	Equipment Maint. Expense	$ 5,320	$ 1,160	$ 1,614	$ 1,150	$ 1,150	$ 1,150
1-4210-205	Aux. Officers Expense	$ -	$ 300	$ 318	$ 300	$ 300	$ 300
1-4210-206	Uniforms	$ 6,559	$ 10,172	$ 11,545	$ 8,524	$ 8,524	$ 8,524
1-4210-207	Vehicle Expenses	$ 19,929	$ 18,746	$ 20,579	$ 21,457	$ 21,457	$ 21,457
1-4210-208	Tires	$ 2,305	$ 2,500	$ 2,868	$ 2,540	$ 2,540	$ 2,540
1-4210-210	DWI Expenses	$ 204	$ 275	$ 369	$ 580	$ 580	$ 580
1-4210-214	Vehicle Fuel	$ 21,759	$ 20,435	$ 22,669	$ 18,907	$ 18,907	$ 18,907
1-4210-258	Canine General Exp.	$ 811	$ 1,416	$ 271	$ -	$ -	$ -
1-4210-259	Canine Medical Exp.	$ 767	$ 1,505	$ 282	$ -	$ -	$ -
1-4210-269	Investigations	$ 1,877	$ 3,175	$ 1,819	$ 2,675	$ 2,675	$ 2,675
1-4210-270	Community Services	$ 366	$ 800	$ 976	$ 250	$ 250	$ 250
1-4210-271	Patrol Supplies	$ 1,433	$ 2,420	$ 5,031	$ 2,717	$ 2,717	$ 2,000
1-4210-272	Special Operations	$ 530	$ 3,900	$ 3,928	$ 1,500	$ 1,500	$ 1,500
1-4210-303	Police Station Electricity	$ 5,026	$ 5,760	$ 6,490	$ 7,500	$ 7,500	$ 7,500
1-4210-304	Police Station Fuel	$ 2,336	$ 6,933	$ 2,062	$ 6,240	$ 6,240	$ 6,240
1-4210-305	Police Station Water	$ 591	$ 612	$ 749	$ 766	$ 766	$ 766
1-4210-309	Police Station Expenses	$ 4,396	$ 4,075	$ 4,550	$ 8,471	$ 8,471	$ 8,471
1-4210-440	Radio Expenses	$ -	$ 1,040	$ 2,042	$ 1,450	$ 1,450	$ 1,450
1-4210-450	Infectious Disease Control	$ -	$ 360	$ -	$ 360	$ 360	$ 360
1-4210-	POLICE TOTALS	$ 845,805	$ 908,537	$ 881,301	$ 939,631	$ 936,605	$ 940,386
	FIRE DEPARTMENT						
1-4220-001	Fire Ward's Salaries	$ 4,024	$ 4,145	$ 2,563	$ -	$ -	$ -
1-4220-005	Fire Chief's Salary	$ 48,689	$ 51,654	$ 51,654	$ 54,800	$ 53,204	$ 53,204
1-4220-015	F/T Wages Office Staff	$ 32,620	$ 34,486	$ 34,520	$ 35,526	$ 35,526	$ 35,526
1-4220-016	P/T Wages Firefighters	$ 52,306	$ 45,000	$ 47,778	$ 54,000	$ 50,000	$ 50,000

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4220-018	P/T Wages Ambulance	$ 20,000	$ 1	$ -	$ 1	$ 1	$ 1
1-4220-020	O/T Wages Firefighters	$ 6,749	$ 7,400	$ 2,277	$ 6,000	$ 4,000	$ 4,000
1-4220-024	Special Duty Pay	$ 1,610	$ 2,000	$ 1,980	$ 2,000	$ 2,000	$ 2,000
1-4220-025	Special Wages Forest Fires	$ 2,106	$ 4,000	$ 8,060	$ 4,000	$ 4,000	$ 4,000
1-4220-029	Benefit Buy-Out	$ 344	$ 300	$ 745	$ 300	$ 300	$ 300
1-4220-049	Fire Retirement(RSA 24 1986)	$ 5,750	$ 5,900	$ 5,888	$ 6,065	$ 6,065	$ 6,065
1-4220-110	Meetings and Conferences	$ 2,497	$ 3,250	$ 203	$ 2,620	$ 2,620	$ 2,620
1-4220-111	Dues and Fees	$ 918	$ 1,340	$ 1,086	$ 1,000	$ 1,000	$ 1,000
1-4220-112	Travel and Mileage	$ 985	$ 450	$ 759	$ 450	$ 450	$ 450
1-4220-113	Training Expenses	$ 9,437	$ 9,395	$ 7,034	$ 7,020	$ 7,020	$ 7,020
1-4220-131	Office Supplies	$ 2,413	$ 2,500	$ 2,046	$ 2,500	$ 2,500	$ 2,500
1-4220-133	Postage	$ 431	$ 450	$ 446	$ 450	$ 450	$ 450
1-4220-134	Reference Materials	$ 1,156	$ 1,334	$ 1,149	$ 1,087	$ 1,087	$ 1,087
1-4220-139	General Expenses	$ 820	$ 1,000	$ 1,816	$ 1,000	$ 1,000	$ 1,000
1-4220-162	Computer Expenses	$ 4,735	$ 4,500	$ 3,360	$ 6,100	$ 6,100	$ 5,765
1-4220-163	Copy Machine Expenses	$ 700	$ 1,200	$ 1,177	$ 1,200	$ 1,200	$ 1,200
1-4220-175	Telecomm. Expenses	$ 7,019	$ 6,480	$ 6,579	$ 6,800	$ 6,800	$ 6,800
1-4220-181	Printing and Signs	$ 650	$ 675	$ 63	$ 400	$ 400	$ 400
1-4220-191	Equipment Rental	$ -	$ 10	$ -	$ 1	$ 1	$ 1
1-4220-201	New Equipment	$ 16,562	$ 14,000	$ 7,683	$ 13,520	$ 13,520	$ 13,520
1-4220-202	Equipment Maint. Expense	$ 4,550	$ 3,500	$ 5,489	$ 5,214	$ 5,214	$ 5,214
1-4220-206	Uniforms	$ 2,782	$ 3,000	$ 1,760	$ 2,290	$ 2,290	$ 2,290
1-4220-207	Vehicle Expenses	$ 25,399	$ 13,000	$ 18,842	$ 14,000	$ 14,000	$ 14,000
1-4220-208	Tires	$ 3,928	$ 4,000	$ 354	$ 4,000	$ 4,000	$ 4,000
1-4220-214	Vehicle Fuel	$ 13,946	$ 11,708	$ 15,636	$ 11,000	$ 11,000	$ 11,000
1-4220-245	Fire Alarm Expenses	$ 2,342	$ 2,800	$ 8,102	$ 6,487	$ 6,487	$ 2,800
1-4220-303	Fire Stations Electricity	$ 6,392	$ 6,500	$ 8,958	$ 10,110	$ 10,110	$ 10,110
1-4220-304	Fire Stations Fuel	$ 15,400	$ 16,500	$ 12,412	$ 16,500	$ 16,500	$ 16,500
1-4220-305	Fire Stations Water	$ 1,368	$ 1,200	$ 2,078	$ 2,000	$ 2,000	$ 2,000
1-4220-309	Fire Stations Bldg Exp.	$ 9,224	$ 10,000	$ 12,474	$ 10,000	$ 10,000	$ 10,000
1-4220-342	Forest Fire Expense	$ 11	$ 1,670	$ 1,937	$ 2,000	$ 2,000	$ 2,000
1-4220-343	Fire Prevention	$ 2,948	$ 2,200	$ 1,770	$ 2,200	$ 2,200	$ 2,200
1-4220-440	Radio Expenses	$ 2,595	$ 3,000	$ 3,107	$ 3,000	$ 3,000	$ 3,000
1-4220-449	Pre Employment Screening	$ 105	$ 1,200	$ -	$ 1,200	$ 1,200	$ 500
1-4220-450	Infectious Disease Control	$ 1,154	$ 1,315	$ 1,090	$ 1,300	$ 1,300	$ 1,300
1-4220-599	Ambulance Expenses	$ -	$ 1	$ -	$ 1	$ 1	$ 1

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4220-	FIRE TOTALS	$ 314,665	$ 283,064	$ 282,874	$ 298,142	$ 290,545	$ 285,823
	EMERGENCY MANAGEMENT						
1-4290-100	Emergency Management	$ -	$ 1	$ 899	$ 1	$ 1	$ 1,000
1-4290-109	EM Career Development	$ -	$ 2,250	$ -	$ 2,250	$ 2,250	$ 1
1-4290-184	EM Contract Services	$ 2,932	$ 500	$ 381	$ 527	$ 527	$ 527
1-4290-200	EM Homeland Security Grant	$ -	$ 5,600	$ -	$ 5,600	$ 2,000	$ 2,000
1-4290-	EMERG. MGMT. TOTALS	$ 2,932	$ 8,351	$ 1,280	$ 8,378	$ 4,778	$ 3,528
	HIGHWAY DEPARTMENT						
1-4312-001	Highway Agent Salary	$ 57,790	$ 59,524	$ 59,524	$ 69,464	$ 65,675	$ 66,307
1-4312-010	F/T Office Wages	$ 25,480	$ 26,244	$ 26,250	$ 27,851	$ 27,851	$ 27,851
1-4312-011	F/T Wages Road Crews	$ 248,311	$ 307,591	$ 287,761	$ 365,903	$ 361,660	$ 361,660
1-4312-021	O/T Wages Road Crews	$ 41,808	$ 30,759	$ 24,697	$ 36,590	$ 36,590	$ 36,590
1-4312-029	Benefit Buy-Out	$ 8,323	$ 7,500	$ 8,993	$ 7,500	$ 7,500	$ 7,500
1-4312-101	Alcohol and Drug Tests	$ 950	$ 1,835	$ 1,069	$ 2,595	$ 2,595	$ 2,595
1-4312-110	Meetings and Conferences	$ 405	$ 650	$ 35	$ 665	$ 665	$ 665
1-4312-111	Dues and Fees	$ 508	$ 167	$ 567	$ 387	$ 387	$ 387
1-4312-112	Travel and Mileage	$ 79	$ 100	$ 598	$ 1	$ 1	$ 1
1-4312-131	Office Supplies	$ 773	$ 555	$ 814	$ 726	$ 726	$ 726
1-4312-133	Postage	$ 350	$ 357	$ 309	$ 376	$ 376	$ 376
1-4312-134	Reference Materials	$ 54	$ 300	$ -	$ 300	$ 300	$ 300
1-4312-139	General Expenses	$ 12,190	$ 10,000	$ 15,397	$ 10,000	$ 10,000	$ 10,000
1-4312-140	Pothole Repairs	$ 7,654	$ 16,028	$ 8,034	$ 18,286	$ 10,000	$ 10,000
1-4312-141	Sand	$ 44,582	$ 44,631	$ 44,610	$ 51,678	$ 51,678	$ 51,678
1-4312-142	Salt	$ 61,714	$ 54,003	$ 30,457	$ 53,280	$ 53,280	$ 53,280
1-4312-143	Gravel	$ 79,745	$ 64,714	$ 67,041	$ 77,381	$ 77,381	$ 77,381
1-4312-144	Pavement Shim	$ 76,000	$ 76,000	$ -	$ -	$ -	$ -
1-4312-147	Crack Seal	$ 4,200	$ 6,300	$ 7,000	$ 8,760	$ 8,760	$ 8,760
1-4312-148	Road Grinding	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -
1-4312-162	Computer Expenses	$ 850	$ 586	$ 647	$ 1,913	$ 1,913	$ 1,913
1-4312-164	Street Sweeping	$ 5,985	$ 6,300	$ 5,625	$ 8,400	$ 8,400	$ 8,400
1-4312-165	Catch Basin Maintenance	$ 3,793	$ 5,400	$ 4,250	$ 5,400	$ 5,400	$ 5,400
1-4312-166	Snow Removal Contracts	$ 12,020	$ 10,000	$ 4,550	$ 10,000	$ 10,000	$ 10,000
1-4312-167	Rock Excavation	$ 5,865	$ 6,000	$ -	$ 6,000	$ 6,000	$ 1,000
1-4312-168	Roadside Mowing Contract	$ 5,050	$ 4,800	$ 4,932	$ 5,040	$ 5,040	$ 5,040

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4312-175	Telecomm. Expenses	$ 2,522	$ 2,500	$ 2,915	$ 3,067	$ 3,067	$ 3,067
1-4312-181	Printing and Signs	$ 1,377	$ 4,292	$ 1,442	$ 4,608	$ 4,608	$ 2,000
1-4312-183	Advertising	$ 605	$ 600	$ 131	$ 600	$ 600	$ 600
1-4312-193	Equipment Rental	$ 4,820	$ 12,900	$ -	$ 900	$ 900	$ 900
1-4312-201	New Equipment	$ 20,171	$ 11,965	$ 11,272	$ 11,700	$ 11,700	$ 11,700
1-4312-202	Equipment Maint. Expense	$ 3,419	$ 3,200	$ 3,037	$ 3,200	$ 3,200	$ 3,200
1-4312-206	Uniforms	$ 6,097	$ 8,656	$ 5,068	$ 9,466	$ 9,466	$ 9,466
1-4312-207	Vehicle Expenses	$ 35,667	$ 32,800	$ 33,660	$ 37,800	$ 32,800	$ 32,800
1-4312-208	Tires	$ 7,662	$ 8,000	$ 7,151	$ 8,000	$ 8,000	$ 8,000
1-4312-214	Vehicle Fuel	$ 49,210	$ 51,215	$ 56,575	$ 66,761	$ 57,500	$ 57,500
1-4312-246	Trapping	$ 3	$ 1,200	$ 343	$ 1,200	$ 1,200	$ 1
1-4312-303	Highway Garage Electricity	$ 4,794	$ 5,397	$ 4,565	$ 6,746	$ 6,746	$ 6,746
1-4312-304	Highway Garage Fuel	$ 2,522	$ 2,470	$ 1,377	$ 3,555	$ 3,555	$ 2,600
1-4312-309	Highway Garage Expenses	$ 6,849	$ 3,555	$ 7,490	$ 4,302	$ 4,302	$ 4,302
1-4312-440	Radio Expenses	$ 142	$ 500	$ 1,422	$ 11,700	$ 11,700	$ 11,700
1-4312-441	Bridge & Guardrail Exp.	$ 4,104	$ 4,500	$ 5,028	$ 4,500	$ 4,500	$ 4,500
1-4312-443	Culverts and Drains	$ 7,591	$ 12,663	$ 8,875	$ 7,910	$ 7,910	$ 7,910
1-4312-445	Tree Work	$ 4,500	$ 3,000	$ 2,600	$ 3,000	$ 3,000	$ 3,000
1-4312-447	Dust Control	$ 16,250	$ 18,000	$ 17,680	$ 18,836	$ 18,836	$ 18,836
1-4312-448	Line Painting	$ 4,267	$ 5,067	$ 4,855	$ 5,152	$ 5,152	$ 5,152
1-4312-449	Turf and Grounds Expense	$ 6,312	$ 4,000	$ -	$ 4,000	$ 4,000	$ 4,000
1-4312-450	Infectious Disease Control	$ 416	$ 1,200	$ -	$ 600	$ 600	$ 600
1-4312-499	Fema	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4312-527	York Rakes	$ -	$ 1,207	$ -	$ 1,681	$ 1,681	$ 500
1-4312-528	Spreader	$ 348	$ 4,000	$ 782	$ 4,000	$ 4,000	$ 4,000
1-4312-532	Chipper	$ 65	$ 250	$ 894	$ 250	$ 250	$ 250
1-4312-535	Plow Equipment	$ 9,442	$ 10,167	$ 10,004	$ 13,441	$ 13,441	$ 13,441
1-4312-537	Pull Behind Sweeper	$ -	$ 1,400	$ 139	$ 1,400	$ 1,400	$ 1,400
1-4312-538	Steam Cleaner	$ 56	$ 500	$ 90	$ 500	$ 500	$ 500
1-4312-539	Trailer Expense	$ 88	$ 400	$ 26	$ 400	$ 400	$ 400
1-4312-599	Delineation of Wetlands	$ 7,504	$ 2,500	$ 5,334	$ 2,500	$ 2,500	$ 2,500
1-4312-699	Emergency Reconstruction	$ 636	$ 10,000	$ 10,548	$ 10,000	$ 10,000	$ 10,000
1-4312-885	EPA Expense	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4312-886	DES Fees	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4312-	HIGHWAY TOTALS	$ 926,920	$ 983,451	$ 806,458	$ 1,020,273	$ 989,694	$ 979,383

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
	STREET LIGHTING						
1-4316-801	Street Lights	$ 24,730	$ 27,000	$ 26,546	$ 29,516	$ 29,516	$ 29,516
1-4316-	STREET LTG. TOTALS	$ 24,730	$ 27,000	$ 26,546	$ 29,516	$ 29,516	$ 29,516
	SOLID WASTE OPERATIONS						
1-4324-005	Director's Salary	$ 32,925	$ 39,492	$ 39,492	$ 40,677	$ 40,677	$ 40,677
1-4324-011	F/T Wages SWC Staff	$ 46,068	$ 49,086	$ 46,375	$ 49,129	$ 49,129	$ 49,129
1-4324-016	P/T Wages SWC Staff	$ 12,352	$ 9,638	$ 8,102	$ 15,055	$ 15,055	$ 15,055
1-4324-021	O/T Wages SWC Staff	$ 631	$ 1,046	$ 607	$ 1,061	$ 1,061	$ 1,061
1-4324-029	Benefit Buy-Out	$ 318	$ 1,800	$ 219	$ 1,800	$ 1,000	$ 1,000
1-4324-110	Meetings and Conferences	$ -	$ 100	$ -	$ 100	$ 100	$ 100
1-4324-111	Dues and Fees	$ 300	$ 400	$ 250	$ 450	$ 450	$ 450
1-4324-112	Travel and Mileage	$ -	$ 50	$ -	$ 50	$ 50	$ 50
1-4324-131	Office Supplies	$ 80	$ 350	$ 1,193	$ 349	$ 349	$ 349
1-4324-133	Postage	$ -	$ -	$ -	$ 1	$ 1	$ 1
1-4324-134	Reference Materials	$ 87	$ 125	$ 99	$ 125	$ 125	$ 125
1-4324-139	General Expenses	$ 9,863	$ 1,940	$ 3,461	$ 1,940	$ 1,940	$ 1,940
1-4324-140	Disposal of Lights	$ 780	$ 1,200	$ 820	$ 1,200	$ 1,200	$ 1,200
1-4324-141	Disposal of Tanks	$ -	$ 600	$ 709	$ 1,200	$ 1,200	$ 1,200
1-4324-142	CFC Recovery	$ 136	$ 245	$ -	$ 245	$ 245	$ 245
1-4324-143	Gravel	$ 270	$ 600	$ 450	$ 600	$ 600	$ 600
1-4324-171	Landfill Monitoring	$ 1,698	$ 8,000	$ 2,558	$ 8,000	$ 8,000	$ 8,000
1-4324-175	Telecomm. Expenses	$ 1,176	$ 1,200	$ 1,121	$ 1,260	$ 1,260	$ 1,260
1-4324-178	Tire Disposal	$ 3,105	$ 4,150	$ 4,527	$ 4,150	$ 4,150	$ 4,150
1-4324-181	Printing and Signs	$ 1,511	$ 500	$ -	$ 1,000	$ 1,000	$ 1,000
1-4324-183	Advertising	$ -	$ 1	$ 141	$ 1	$ 1	$ 1
1-4324-193	Equipment Rental	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4324-201	New Equipment	$ 8,418	$ 1,600	$ 531	$ 700	$ 700	$ 700
1-4324-202	Equipment Maint. Expense	$ 7,249	$ 5,000	$ 2,496	$ 5,000	$ 5,000	$ 5,000
1-4324-206	Uniforms/Safety Equip.	$ 582	$ 980	$ 943	$ 1,472	$ 1,472	$ 1,472
1-4324-207	Vehicle Expense	$ 1,550	$ 500	$ 185	$ 300	$ 300	$ 300
1-4324-208	Tires	$ 271	$ 300	$ 417	$ 1	$ 1	$ 1
1-4324-214	Vehicle Fuel	$ 2,288	$ 2,580	$ 1,870	$ 2,580	$ 2,580	$ 2,580
1-4324-303	Electricity	$ 3,226	$ 4,200	$ 4,236	$ 5,250	$ 5,250	$ 5,250
1-4324-304	Building Fuel	$ 1,922	$ 2,500	$ 815	$ 2,500	$ 2,500	$ 2,500
1-4324-309	Building Expenses	$ 4,049	$ 2,500	$ 1,171	$ 1,700	$ 1,700	$ 1,700

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4324-363	Lagoon Expenses	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1-4324-364	Lagoon Monitoring	$ 547	$ 5,800	$ 1,577	$ 3,000	$ 3,000	$ 3,000
1-4324-401	Waste Oil Removal	$ 321	$ 600	$ 3,025	$ 1,000	$ 1,000	$ 1,000
1-4324-402	Demo Transportation	$ 22,601	$ 28,377	$ 25,335	$ 29,229	$ 29,229	$ 29,229
1-4324-403	Waste Transportation	$ 17,860	$ 19,570	$ 19,673	$ 20,763	$ 20,763	$ 20,763
1-4324-404	Recyclables	$ 13,588	$ 1	$ 65	$ 300	$ 300	$ 300
1-4324-405	Waste Disposal Fees	$ 126,815	$ 136,626	$ 131,209	$ 143,220	$ 143,220	$ 143,220
1-4324-406	Demo Disposal Fees	$ 61,199	$ 75,000	$ 86,027	$ 90,771	$ 90,771	$ 90,771
1-4324-407	Plastics	$ -	$ 1,664	$ 1,566	$ 1,512	$ 1,512	$ 1,512
1-4324-408	Tin Cans	$ -	$ 1,664	$ 881	$ 1,209	$ 1,209	$ 1,209
1-4324-409	Glass	$ -	$ 6,135	$ 7,066	$ 7,256	$ 7,256	$ 7,256
1-4324-410	Electronics	$ -	$ 4,500	$ 5,129	$ 7,345	$ 7,345	$ 7,345
1-4324-411	Chipping	$ -	$ 13,741	$ 6,600	$ 13,000	$ 13,000	$ 13,000
1-4324-	SOLID WASTE CENTER TOTAL	$ 384,287	$ 434,862	$ 411,438	$ 467,002	$ 466,202	$ 466,202
	HAZARDOUS WASTE						
1-4326-802	Hazardous Waste Day	$ 10,120	$ 11,000	$ 6,047	$ 9,000	$ 9,000	$ 9,000
1-4326-	HAZARD. WASTE TOTAL	$ 10,120	$ 11,000	$ 6,047	$ 9,000	$ 9,000	$ 9,000
	FIRE HYDRANTS						
1-4330-100	Fire Hydrant Expenses	$ 4,170	$ 4,170	$ 4,170	$ 4,170	$ 4,170	$ 4,170
1-4330-	FIRE HYDRANT TOTALS	$ 4,170	$ 4,170	$ 4,170	$ 4,170	$ 4,170	$ 4,170
	WATER DEPARTMENT						
1-4331-001	Commissioner's Salaries	$ 4,436	$ 4,436	$ 4,569	$ 4,636	$ 4,636	$ 4,436
1-4331-005	Superintendent's Salary	$ 40,284	$ 42,737	$ 42,737	$ 44,019	$ 44,019	$ 44,019
1-4331-011	F/T Wages Laborers	$ 30,307	$ 32,267	$ 33,023	$ 33,242	$ 33,242	$ 33,343
1-4331-015	P/T Wages Office Staff	$ 11,322	$ 12,012	$ 11,662	$ 12,372	$ 12,372	$ 12,372
1-4331-016	P/T Wages Laborers	$ 1,260	$ 1,000	$ 5,505	$ 1,500	$ 1,500	$ 1,500
1-4331-026	O/T Wages Laborers	$ -	$ 200	$ -	$ 200	$ 200	$ 200
1-4331-030	Merit Pay	$ 2,431	$ 2,000	$ 1,985	$ 2,670	$ 2,670	$ 2,670
1-4331-035	Medicare	$ 1,295	$ 1,383	$ 1,419	$ 1,430	$ 1,430	$ 1,430
1-4331-036	FICA	$ 5,535	$ 5,913	$ 6,066	$ 6,116	$ 6,116	$ 6,116

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4331-040	Health Insurance	$ 26,496	$ 28,392	$ 28,392	$ 32,178	$ 32,178	$ 32,178
1-4331-041	Dental Insurance	$ 1,309	$ 1,364	$ 1,364	$ 1,364	$ 1,364	$ 1,364
1-4331-042	Life/AD&D Insurance	$ 173	$ 175	$ 173	$ 175	$ 175	$ 175
1-4331-045	NHRS Retirement	$ 4,598	$ 5,298	$ 5,275	$ 6,230	$ 6,230	$ 6,230
1-4331-110	Meetings and Conferences	$ 304	$ 500	$ 114	$ 500	$ 500	$ 500
1-4331-111	Dues and Fees	$ 405	$ 600	$ 600	$ 325	$ 325	$ 325
1-4331-112	Travel and Mileage	$ 130	$ 10	$ -	$ 10	$ 10	$ 10
1-4331-131	Office Supplies	$ 1,480	$ 2,550	$ 3,019	$ 1,600	$ 1,600	$ 1,600
1-4331-133	Postage	$ 1,274	$ 1,400	$ 1,216	$ 1,400	$ 1,400	$ 1,400
1-4331-175	Telecomm. Expenses	$ 2,840	$ 3,000	$ 2,280	$ 2,400	$ 2,400	$ 2,400
1-4331-193	Equipment Rental	$ -	$ 500	$ 195	$ 500	$ 500	$ 500
1-4331-201	New Equipment	$ 7,448	$ 1,900	$ 2,785	$ 800	$ 800	$ 800
1-4331-202	Equipment Maint. Expense	$ 873	$ 500	$ 85	$ 500	$ 500	$ 500
1-4331-203	Pump Maint. Expense	$ -	$ 2,500	$ 231	$ 500	$ 500	$ 500
1-4331-206	Uniforms	$ 922	$ 900	$ 736	$ 900	$ 900	$ 900
1-4331-207	Vehicle Expenses	$ 1,593	$ 2,000	$ 1,372	$ 2,000	$ 2,000	$ 2,000
1-4331-208	Tires	$ -	$ 800	$ -	$ 800	$ 800	$ 800
1-4331-214	Vehicle Fuel	$ 4,065	$ 2,500	$ 4,769	$ 3,000	$ 3,000	$ 3,000
1-4331-277	Workers' Comp. Insurance	$ 1,512	$ 1,512	$ 2,310	$ 2,573	$ 2,573	$ 2,573
1-4331-278	Prop/Liability Insurance	$ 1,600	$ 2,000	$ 1,755	$ 2,000	$ 2,000	$ 2,000
1-4331-279	Uninsured Expenses	$ -	$ 100	$ -	$ 100	$ 100	$ 100
1-4331-299	Levey Park Lease	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1-4331-303	Electricity	$ 18,197	$ 18,500	$ 20,826	$ 24,000	$ 24,000	$ 24,000
1-4331-304	Building Fuel	$ 1,827	$ 1,650	$ 1,700	$ 1,650	$ 1,650	$ 1,650
1-4331-307	Reservoir Expenses	$ 51	$ 200	$ 37	$ 3,400	$ 3,400	$ 3,400
1-4331-309	Building Expenses	$ 592	$ 500	$ 449	$ 500	$ 500	$ 500
1-4331-601	Water Main Expenses	$ 14,206	$ 7,000	$ 4,930	$ 5,000	$ 5,000	$ 7,800
1-4331-605	Water Service Expenses	$ 4,065	$ 3,000	$ 10,837	$ 5,000	$ 5,000	$ 5,000
1-4331-607	Summer Line Expenses	$ 1,969	$ 2,000	$ 2,979	$ 2,000	$ 2,000	$ 2,000
1-4331-608	Pavement Expenses	$ 1,291	$ 1,000	$ 3,474	$ 1,000	$ 1,000	$ 1,000
1-4331-609	Meter Program	$ 447	$ 3,200	$ 2,568	$ 3,200	$ 3,200	$ 3,200
1-4331-617	Water Treatment	$ 7,225	$ 8,500	$ 7,475	$ 8,500	$ 8,500	$ 8,500
1-4331-618	Water Testing	$ 5,324	$ 5,000	$ 4,776	$ 3,000	$ 3,000	$ 3,000
1-4331-619	Refunds	$ -	$ 100	$ 10	$ 100	$ 100	$ 100
1-4331-803	Fire Hydrant Expenses	$ 310	$ 4,000	$ 3,076	$ 4,000	$ 4,000	$ 4,000
1-4331-882	Staff Recruiting	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4331-899	Contingency Expenses	$ 3,581	$ 4,000	$ -	$ 4,000	$ 4,000	$ 4,000

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4331-900	Well Loan Payment	$ 48,862	$ 43,260	$ 43,260	$ 43,260	$ 43,260	$ 43,260
1-4331-901	Lease of Excavator	$ -	$ 10,477	$ 10,477	$ 10,477	$ 10,477	$ 10,477
1-4331-902	Lease of Truck	$ -	$ 10,660	$ 10,660	$ 10,660	$ 10,660	$ 10,660
1-4331-	WATER TOTALS	$ 262,338	$ 283,997	$ 291,670	$ 296,288	$ 296,288	$ 298,888
	ANIMAL CONTROL						
1-4414-009	ACO Salary	$ 4,892	$ 9,912	$ 9,972	$ 13,276	$ 13,276	$ 13,276
1-4414-010	Training	$ -	$ 1,325	$ 300	$ 695	$ 695	$ 695
1-4414-110	Meetings and Conferences	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4414-111	Dues and Fees	$ -	$ 100	$ -	$ 1	$ 1	$ 1
1-4414-112	Travel and Mileage	$ -	$ 70	$ -	$ 70	$ 70	$ 70
1-4414-134	Reference Materials	$ -	$ 138	$ -	$ 1	$ 1	$ 1
1-4414-139	General Expenses	$ -	$ 375	$ -	$ 375	$ 375	$ 375
1-4414-164	Animal Treatment Fees	$ -	$ 800	$ -	$ 800	$ 1	$ 1
1-4414-175	Telecomm. Expenses	$ 140	$ 160	$ 100	$ 155	$ 155	$ 155
1-4414-184	Contracted Services	$ -	$ 360	$ -	$ 360	$ 100	$ 100
1-4414-201	New Equipment	$ -	$ 360	$ 164	$ 79	$ 79	$ 79
1-4414-202	Equipment Maint. Expense	$ 228	$ 50	$ -	$ 1	$ 1	$ 1
1-4414-207	Vehicle Expense	$ 2,780	$ 542	$ -	$ 992	$ 992	$ 992
1-4414-208	Tires	$ -	$ 272	$ -	$ 272	$ 272	$ 272
1-4414-214	Vehicle Fuel	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4414-440	Radio Expense	$ -	$ 400	$ -	$ 1	$ 1	$ 1
1-4414-450	Infectious Disease Control	$ 563	$ 675	$ 117	$ 250	$ 250	$ 250
1-4414-802	Humane Society	$ 3,175	$ 3,295	$ 3,175	$ 3,295	$ 1,600	$ 1,600
1-4414-	PEST CONTROL TOTALS	$ 11,777	$ 18,836	$ 13,828	$ 20,626	$ 17,872	$ 17,872
	WELFARE DEPARTMENT						
1-4442-015	Welfare Officer Salary	$ 2,233	$ 2,300	$ 2,300	$ 2,369	$ 2,369	$ 2,369
1-4442-110	Meetings/Conferences	$ 35	$ 343	$ -	$ 343	$ 343	$ 343
1-4442-111	Dues & Fees	$ 45	$ 50	$ 45	$ 50	$ 50	$ 50
1-4442-112	Mileage			$ 285	$ 400	$ 400	$ 400
1-4442-801	General Assistance	$ 30,909	$ 35,000	$ 26,052	$ 34,000	$ 34,000	$ 34,000
1-4442-802	Heidke Fund Assistance	$ 24,773	$ 28,000	$ 29,238	$ 18,000	$ 18,000	$ 18,000
1-4442-803	Senior Ctr Coordinator-Heidke			$ -	$ 9,000	$ 9,000	$ 9,000

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4442-804	FICA			$ 922	$ 1,700	$ 1,700	$ 1,700
1-4442-805	Medicare	$ -	$ -	$ 216	$ 450	$ 450	$ 450
1-4442-	WELFARE TOTALS	$ 57,995	$ 65,693	$ 59,057	$ 66,312	$ 66,312	$ 66,312
	RECREATION DEPARTMENT						
1-4520-005	Director's Salary	$ 42,056	$ 43,318	$ 43,318	$ 45,917	$ 44,618	$ 44,618
1-4520-006	P/T Clerk	$ 5,939	$ 5,700	$ 6,310	$ 5,874	$ 5,874	$ 5,874
1-4520-007	Park Patrol Officer		$ -	$ -	$ 4,016	$ -	$ -
1-4520-015	P/T Wages Lifeguards	$ 2,836	$ 5,520	$ 3,648	$ 11,169	$ 11,169	$ 11,169
1-4520-029	Benefit Buy-Out	$ 1,311	$ 1,699	$ 1,450	$ 918	$ 918	$ 918
1-4520-110	Meetings and Conferences	$ 630	$ 940	$ -	$ 940	$ 940	$ 500
1-4520-111	Dues and Fees	$ 68	$ 267	$ 143	$ 248	$ 248	$ 248
1-4520-112	Travel and Mileage	$ 136	$ 50	$ 169	$ 278	$ 278	$ 278
1-4520-113	Training/Educ	$ 461	$ 199	$ 79	$ 198	$ 198	$ 198
1-4520-131	Office Supplies	$ 348	$ 432	$ 321	$ 403	$ 403	$ 403
1-4520-133	Postage	$ 256	$ 252	$ 156	$ 257	$ 257	$ 257
1-4520-139	General Expenses	$ 1,758	$ 1,191	$ 1,186	$ 1,280	$ 1,280	$ 1,280
1-4520-162	Computer Expenses	$ 978	$ 246	$ 335	$ 246	$ 246	$ 246
1-4520-175	Telecomm. Expenses	$ 1,228	$ 1,296	$ 1,227	$ 1,296	$ 1,296	$ 1,296
1-4520-181	Printing and Signs	$ 585	$ 989	$ 713	$ 986	$ 986	$ 986
1-4520-183	Advertising	$ 235	$ 280	$ 8	$ 280	$ 280	$ 280
1-4520-201	New Equipment	$ 1,352	$ 1,500	$ 229	$ 1,500	$ 1,500	$ 1,500
1-4520-206	Uniforms	$ 366	$ 340	$ 376	$ 340	$ 340	$ 340
1-4520-303	Electricity	$ 220	$ 225	$ 241	$ 300	$ 300	$ 300
1-4520-305	Liberty Tree Park Water	$ 230	$ 228	$ 290	$ 228	$ 228	$ 228
1-4520-351	Concerts	$ 4,745	$ 4,370	$ 3,859	$ 4,370	$ 4,370	$ 4,370
1-4520-352	Special Events	$ 880	$ 1,150	$ 1,074	$ 1,150	$ 1,150	$ 1,150
1-4520-	RECREATION TOTALS	$ 66,617	$ 70,192	$ 65,132	$ 82,194	$ 76,879	$ 76,439
	LIBRARY						
1-4550-005	Librarian's Salary	$ 90,235	$ 34,516	$ 34,516	$ 35,552	$ 35,552	$ 35,552
1-4550-015	P/T Wages Library Staff		$ 22,133	$ 21,687	$ 22,801	$ 22,801	$ 22,801
1-4550-016	P/T Substitutes	$ 756	$ 1,206	$ 648	$ 1,236	$ 1,236	$ 1,236
1-4550-017	P/T Aides	$ 7,821	$ 13,598	$ 10,239	$ 11,379	$ 11,379	$ 11,379
1-4550-110	Meetings and Conferences	$ 30	$ 315	$ 65	$ 315	$ 315	$ 315
1-4550-111	Dues and Fees	$ 325	$ 325	$ 340	$ 340	$ 340	$ 340

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Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4550-112	Travel and Mileage	$ 120	$ 154	$ 43	$ 154	$ 154	$ 154
1-4550-131	Office Supplies	$ 1,290	$ 1,500	$ 1,463	$ 1,600	$ 1,600	$ 1,600
1-4550-133	Postage	$ 251	$ 250	$ 305	$ 300	$ 300	$ 300
1-4550-134	Reference Materials	$ 2,055	$ 2,054	$ 2,049	$ 2,054	$ 2,054	$ 2,054
1-4550-135	Books & AV Expenses	$ 7,040	$ 8,000	$ 7,558	$ 8,500	$ 8,500	$ 10,000
1-4550-139	General Expenses	$ 929	$ 950	$ 925	$ 1,000	$ 1,000	$ 1,000
1-4550-162	Computer Expenses	$ 1,483	$ 1,750	$ 1,933	$ 2,600	$ 2,600	$ 2,600
1-4550-163	Copy Machine Expenses	$ 550	$ 600	$ 443	$ 600	$ 600	$ 600
1-4550-175	Telecomm. Expenses	$ 811	$ 1,200	$ 1,282	$ 1,300	$ 1,300	$ 1,300
1-4550-181	Printing and Signs	$ 200	$ 192	$ 141	$ 138	$ 138	$ 138
1-4550-183	Advertising	$ 210	$ 210	$ 209	$ 210	$ 210	$ 210
1-4550-201	New Equipment	$ 584	$ 136	$ 142	$ 800	$ 800	$ 800
1-4550-202	Equipment Maint Expenses	$ 1,004	$ 800	$ 595	$ 100	$ 100	$ 100
1-4550-303	Library Electricity	$ 3,575	$ 4,000	$ 4,018	$ 5,000	$ 5,000	$ 5,000
1-4550-304	Library Bldg. Fuel	$ 5,373	$ 7,500	$ 3,931	$ 7,500	$ 7,500	$ 7,500
1-4550-305	Library Water	$ 230	$ 400	$ 836	$ 380	$ 380	$ 1,000
1-4550-309	Library Bldg. Expenses	$ 607	$ 700	$ 2,310	$ 3,450	$ 3,450	$ 3,450
1-4550-	LIBRARY TOTALS	$ 90,235	$ 102,489	$ 95,678	$ 107,309	$ 107,309	$ 109,429
	GILMAN MUSEUM						
1-4575-015	P/T Wages Laborers	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4575-021	O/T Wage Laborers	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4575-035	Medicare	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4575-036	Fica	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4575-045	NHRS Retirement	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4575-110	Meetings and Conferences	$ 45	$ 100	$ -	$ 1	$ 1	$ 1
1-4575-111	Dues and Fees	$ 100	$ 150	$ -	$ 1	$ 1	$ 1
1-4575-112	Travel and Mileage	$ 86	$ 100	$ -	$ 1	$ 1	$ 1
1-4575-134	Reference Materials	$ -	$ 150	$ -	$ 50	$ 50	$ 50
1-4575-139	General Expenses	$ 663	$ 800	$ 371	$ 400	$ 400	$ 400
1-4575-162	Computer Expense	$ 25	$ 500	$ -	$ 100	$ 100	$ 100
1-4575-175	Telecomm. Expenses	$ 613	$ 700	$ 540	$ 1	$ 1	$ 1
1-4575-181	Printing and Signs	$ -	$ 250	$ -	$ 1	$ 1	$ 1
1-4575-183	Advertising	$ -	$ 150	$ -	$ 1	$ 1	$ 1
1-4575-184	Contracted Services	$ 275	$ 500	$ 4,120	$ 3,000	$ 3,000	$ 3,000
1-4575-185	Consultant Services	$ 24,272	$ 10,000	$ -	$ 2,000	$ 2,000	$ 2,000

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2007 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
1-4575-186	Museum Maintenance	$ 256	$ 1,000	$ 528	$ 500	$ 500	$ 500
1-4575-201	New Equipment	$ -	$ 1,000	$ -	$ 500	$ 500	$ 500
1-4575-202	Equipment Maint Expense	$ 17	$ 500	$ -	$ 500	$ 500	$ 500
1-4575-278	Prop/Liability Insurance	$ 2,000	$ 2,000	$ 759	$ 2,200	$ 2,200	$ 2,200
1-4575-279	Uninsured Expenses	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000
1-4575-303	Building Electricity	$ 1,104	$ 1,225	$ 1,422	$ 1,750	$ 1,750	$ 1,750
1-4575-304	Building Fuel	$ 1,777	$ 1,900	$ 1,283	$ 1,900	$ 1,900	$ 1,900
1-4575-305	Water	$ -	$ 200	$ 220	$ 200	$ 200	$ 200
1-4575-309	Building Expenses	$ 20	$ 3,000	$ 1,861	$ 2,000	$ 2,000	$ 2,000
1-4575-449	Turf and Grounds Expense	$ 150	$ 500	$ -	$ 500	$ 500	$ 500
1-4575-	GILMAN MUSEUM TOTALS	$ 31,401	$ 24,730	$ 11,105	$ 16,611	$ 16,611	$ 16,611
	PATRIOTIC PURPOSES						
1-4583-801	Decorate Veterans Graves	$ 500	$ 500	$ -	$ 500	$ 500	$ 500
1-4583-802	Fireworks	$ 19,900	$ 20,000	$ 20,750	$ 21,000	$ 21,000	$ 21,000
1-4583-804	Flag Decorations	$ 494	$ 3,500	$ 500	$ 2,500	$ 2,500	$ 2,500
1-4583-	PATRIOTIC PURP. TOTALS	$ 20,894	$ 24,000	$ 21,250	$ 24,000	$ 24,000	$ 24,000
	CONSERVATION COMMISSION						
1-4612-110	Meetings and Conferences	$ 95	$ 200	$ 160	$ 300	$ 300	$ 300
1-4612-111	Dues and Fees	$ 292	$ 278	$ 278	$ 290	$ 290	$ 290
1-4612-112	Travel and Mileage	$ 58	$ 250	$ 92	$ 250	$ 250	$ 250
1-4612-133	Postage	$ 114	$ 100	$ 165	$ 150	$ 150	$ 150
1-4612-139	General Expenses	$ 451	$ 500	$ 309	$ 500	$ 500	$ 500
1-4612-172	Lay Lake Monitoring	$ 1,600	$ 1,700	$ 1,600	$ 1,700	$ 1,700	$ 1,700
1-4612-175	Telecomm. Expenses	$ -	$ 50	$ -	$ 50	$ 50	$ 50
1-4612-181	Printing and Signs	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4612-183	Advertising	$ -	$ 1	$ -	$ 1	$ 1	$ 1
1-4612-184	Contracted Services	$ -	$ 200	$ 102	$ 200	$ 200	$ 200
1-4612-199	Easement Monitoring	$ 12	$ 1	$ -	$ 1	$ 1	$ 1
1-4612-	CONS. COMM. TOTALS	$ 2,622	$ 3,281	$ 2,707	$ 3,443	$ 3,443	$ 3,443
	SHORT TERM DEBT						
1-4723-899	Tax Anticipation Note	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4723-	LONG-TERM DEBT TOTAL	$ 1	$ 1	$ -	$ 1	$ 1	$ 1

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2007 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 DEPT. REQ.	2007 SELECTMEN	2007 BUDGET COMM
GROSS BUDGET TOTALS		$ 4,915,500	$ 5,310,297	$ 5,009,318	$ 5,773,395	$ 5,669,998	$ 5,665,391