COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2009 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
	GENERAL GOVERNMENT						
1-4130-001	Selectmen's Salaries	$ 14,324	$ 14,682	$ 14,685	$ 15,123	$ 15,123	$ 15,123
1-4130-002	Treasurer's Salary	$ 7,577	$ 7,766	$ 7,766	$ 7,999	$ 7,999	$ 7,999
1-4130-003	Trustee's Salaries	$ 6,095	$ 5,068	$ 5,068	$ 5,220	$ 5,220	$ 5,220
1-4130-005	Town Admin. Salary	$ 75,324	$ 77,207	$ 81,434	$ 88,580	$ 88,580	$ 88,580
1-4130-006	Finance Officer	$ 43,645	$ 46,078	$ 46,078	$ 52,191	$ 52,191	$ 52,191
1-4130-010	F/T Wages, Office Staff	$ 64,376	$ 67,704	$ 67,704	$ 70,908	$ 70,908	$ 70,908
1-4130-015	P/T Wages, Office Staff	$ 3,000	$ 3,000	$ 174	$ 1,000	$ 1,000	$ 1,000
1-4130-020	O/T Wages, Office Staff	$ 1,200	$ 1,900	$ 1,073	$ 1,500	$ 1,500	$ 1,500
1-4130-029	Benefit Buy-Out	$ 3,765	$ 4,812	$ 3,542	$ 5,136	$ 5,136	$ 5,136
1-4130-109	Career Dev.	$ 1,000	$ 1,000	$ 885	$ 1,000	$ 1,000	$ 1,000
1-4130-110	Meetings and Conferences	$ 1,200	$ 1,200	$ 935	$ 1,200	$ 1,200	$ 1,200
1-4130-111	Dues and Fees	$ 12,000	$ 12,000	$ 12,099	$ 12,500	$ 12,500	$ 12,500
1-4130-112	Travel and Mileage	$ 800	$ 800	$ 1,141	$ 800	$ 800	$ 800
1-4130-131	Office Supplies	$ 3,000	$ 3,000	$ 3,353	$ 3,000	$ 3,000	$ 3,000
1-4130-133	Postage	$ 4,300	$ 4,300	$ 4,736	$ 4,800	$ 4,800	$ 4,800
1-4130-134	Reference Materials	$ 400	$ 400	$ 148	$ 200	$ 200	$ 200
1-4130-137	Records Management	$ 3,000	$ 3,000	$ 2,760	$ 1,000	$ 1,000	$ 1,000
1-4130-139	General Expenses	$ 2,000	$ 2,000	$ 2,441	$ 2,000	$ 2,000	$ 2,000
1-4130-161	Audit Expenses	$ 11,000	$ 15,000	$ 22,313	$ 15,000	$ 15,000	$ 15,000
1-4130-162	Computer Expenses	$ 9,055	$ 12,450	$ 15,622	$ 12,450	$ 12,450	$ 12,450
1-4130-163	Copy Machine Expenses	$ 2,500	$ 2,500	$ 3,878	$ 2,500	$ 2,500	$ 2,500
1-4130-167	Historian's Expenses	$ 1	$ 1	$ -	$ -	$ -	$ -
1-4130-175	Telecomm. Expenses	$ 4,800	$ 4,700	$ 6,313	$ 4,700	$ 4,700	$ 4,700
1-4130-181	Printing and Signs	$ 4,200	$ 4,200	$ 4,341	$ 4,200	$ 4,200	$ 4,200
1-4130-182	Staff Recruiting	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4130-183	Advertising	$ 1,200	$ 600	$ 1,474	$ 600	$ 600	$ 600
1-4130-184	Contracted Services	$ 2,500	$ 2,500	$ 863	$ 2,500	$ 2,500	$ 2,500
1-4130-194	Vehicle Rental/Purchase	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4130-201	New Equipment	$ 1,000	$ 1,000	$ 5,424	$ 1,000	$ 1,000	$ 1,000
1-4130-202	Equipment Maint. Expense	$ 400	$ 400	$ -	$ 200	$ 200	$ 200
1-4130-204	Safety Committee	$ 350	$ 350	$ 77	$ 350	$ 350	$ 350
1-4130-205	TTF General Expenses	$ 1	$ 1,240	$ 797	$ 800	$ 800	$ 800

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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4130-899	Selectmen's Contingency	$ 15,000	$ 15,000	$ -	$ 15,000	$ 15,000	$ 10,000
1-4130-	**GENERAL GOV'T TOTALS**	**$ 299,015**	**$ 315,860**	**$ 317,125**	**$ 333,459**	**$ 333,459**	**$ 328,459**
	BUDGET COMMITTEE						
1-4131-110	Meetings and Conferences	$ 75	$ 75	$ -	$ 75	$ 75	$ 75
1-4131-131	Office Supplies	$ 100	$ 100	$ 130	$ 100	$ 100	$ 100
1-4131-133	Postage	$ 100	$ 10	$ -	$ 10	$ 10	$ 10
1-4131-139	General Expenses	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4131-175	Telecomm. Expenses	$ 1	$ 25	$ -	$ 25	$ 25	$ 25
1-4131-183	Advertising	$ 150	$ 360	$ -	$ 360	$ 360	$ 360
1-4131-184	Contracted Services	$ 1,030	$ 1,500	$ 1,389	$ 1,500	$ 1,500	$ 1,500
1-4131-	**BUDGET COMM. TOTALS**	**$ 1,457**	**$ 2,071**	**$ 1,519**	**$ 2,071**	**$ 2,071**	**$ 2,071**
	TOWN CLERK'S OFFICE						
1-4132-001	Town Clerk's Salary	$ 37,649	$ 38,590	$ 38,590	$ 40,940	$ 40,940	$ 40,940
1-4132-010	F/T Wages, Office Staff	$ 28,642	$ 29,349	$ 29,349	$ 31,117	$ 31,117	$ 31,117
1-4132-015	P/T Wages, Office Staff	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4132-020	O/T Wages, Office Staff	$ 413	$ 1,164	$ 1,048	$ 449	$ 449	$ 449
1-4132-029	Benefit Buy-Out	$ 724	$ 742	$ 742	$ 1,606	$ 1,606	$ 1,606
1-4132-110	Meetings and Conferences	$ 380	$ 430	$ 141	$ 430	$ 430	$ 430
1-4132-111	Dues and Fees	$ 45	$ 45	$ 45	$ 95	$ 95	$ 95
1-4132-112	Travel and Mileage	$ 213	$ 255	$ 335	$ 333	$ 333	$ 333
1-4132-131	Office Supplies	$ 475	$ 585	$ 504	$ 660	$ 660	$ 660
1-4132-133	Postage	$ 2,611	$ 3,037	$ 2,652	$ 3,129	$ 3,129	$ 3,129
1-4132-134	Reference Materials	$ 280	$ 280	$ 87	$ 280	$ 280	$ 280
1-4132-136	Dog Tags	$ 342	$ 342	$ 337	$ 342	$ 342	$ 342
1-4132-137	Records Preservation	$ 50	$ 50	$ -	$ 50	$ 50	$ 50
1-4132-139	General Expenses	$ 20	$ 20	$ -	$ 20	$ 20	$ 20
1-4132-162	Computer Expenses	$ 2,393	$ 2,672	$ 3,797	$ 2,870	$ 2,870	$ 2,870
1-4132-175	Telecomm. Expenses	$ 1,080	$ 1,080	$ 1,071	$ 1,080	$ 1,080	$ 1,080
1-4132-181	Printing and Signs	$ 95	$ 115	$ 169	$ 115	$ 115	$ 115
1-4132-183	Advertising	$ 50	$ 50	$ -	$ 50	$ 50	$ 50
1-4132-184	Contracted Services	$ 225	$ 225	$ 124	$ 225	$ 225	$ 225

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4132-201	New Equipment	$ 1,890	$ 1,300	$ 562	$ 400	$ 400	$ 400
1-4132-202	Equipment Maint. Expense	$ 50	$ 50	$ -	$ 1	$ 1	$ 1
1-4132-350	NHCTA Certification	$ 200	$ 125	$ 125	$ 1	$ 1	$ 1
1-4132-	**TOWN CLERK TOTALS**	**$ 77,828**	**$ 80,507**	**$ 79,676**	**$ 84,194**	**$ 84,194**	**$ 84,194**
TAX COLLECTOR'S OFFICE							
1-4133-001	Tax Collector's Salary	$ 42,374	$ 43,434	$ 43,434	$ 46,078	$ 46,078	$ 46,078
1-4133-010	F/T Wages Office Staff	$ 3,700	$ 3,800	$ 3,515	$ 3,900	$ 3,900	$ 3,900
1-4133-029	Benefit Buy-Out	$ 2,300	$ 2,600	$ 3,408	$ 2,800	$ 2,800	$ 2,800
1-4133-110	Meetings and Conferences	$ 500	$ 500	$ 295	$ 350	$ 350	$ 350
1-4133-111	Dues and Fees	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50
1-4133-112	Travel and Mileage	$ 200	$ 200	$ 237	$ 175	$ 175	$ 175
1-4133-131	Office Supplies	$ 800	$ 800	$ 307	$ 700	$ 700	$ 700
1-4133-133	Postage	$ 6,000	$ 6,000	$ 6,091	$ 6,000	$ 6,000	$ 6,000
1-4133-162	Computer Expenses	$ 1,600	$ 2,000	$ 1,645	$ 2,000	$ 2,000	$ 2,000
1-4133-168	Tax Lien Redemption Exp.	$ 1,900	$ 1,900	$ 1,867	$ 1,900	$ 1,900	$ 1,900
1-4133-175	Telecomm. Expenses	$ 750	$ 750	$ 764	$ 750	$ 750	$ 750
1-4133-181	Printing and Signs	$ 1,300	$ 1,300	$ 1,125	$ 1,200	$ 1,200	$ 1,200
1-4133-201	New Equipment	$ -	$ 150	$ 450	$ 450	$ 450	$ 450
1-4133-	**TAX COLLECTOR TOTALS**	**$ 61,474**	**$ 63,484**	**$ 63,188**	**$ 66,353**	**$ 66,353**	**$ 66,353**
ELECTIONS AND REGISTRATION							
1-4140-001	Supervisor's Salaries	$ 1,872	$ 3,714	$ 3,714	$ 1,359	$ 1,359	$ 1,359
1-4140-002	Moderator's Salary	$ 300	$ 769	$ 769	$ 317	$ 317	$ 317
1-4140-015	P/T Election Workers	$ 73	$ 400	$ 630	$ 120	$ 120	$ 120
1-4140-110	Meetings / Conferences	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20
1-4140-112	Mileage/Travel	$ 178	$ 194	$ 89	$ 234	$ 234	$ 234
1-4140-131	Office Supplies	$ 80	$ 230	$ 86	$ 230	$ 230	$ 230
1-4140-133	Postage	$ 206	$ 358	$ 283	$ 210	$ 210	$ 210
1-4140-139	General Expenses	$ 65	$ 300	$ 253	$ 75	$ 75	$ 75
1-4140-162	Computer Expenses	$ 1,600	$ 200	$ 84	$ 200	$ 200	$ 200
1-4140-175	Telephone	$ -	$ 540	$ 536	$ 540	$ 540	$ 540
1-4140-181	Printing and Signs	$ 4,131	$ 6,931	$ 6,187	$ 4,270	$ 4,270	$ 4,270

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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4191-110	Meetings/Conferences	$ 1,000	$ 1,200	$ 1,529	$ 1,200	$ 1,200	$ 1,200
1-4191-111	Dues/Fees	$ 250	$ 250	$ 40	$ 250	$ 250	$ 250
1-4191-112	Travel/Mileage	$ 400	$ 450	$ 1,368	$ 700	$ 700	$ 700
1-4191-131	Office Supplies	$ 1,000	$ 1,000	$ 802	$ 700	$ 700	$ 700
1-4191-133	Postage	$ 5,000	$ 4,500	$ 2,411	$ 3,750	$ 3,750	$ 3,750
1-4191-134	Reference Materials	$ 500	$ 500	$ 722	$ 400	$ 400	$ 400
1-4191-162	Computer Expense	$ 800	$ 400	$ 147	$ 300	$ 1,300	$ 1,300
1-4191-163	Copy Machine Expense	$ 400	$ 600	$ 375	$ 750	$ 750	$ 750
1-4191-175	Telephone	$ 2,000	$ 2,000	$ 3,152	$ 2,000	$ 2,000	$ 2,000
1-4191-181	Printing/Signs	$ 1,000	$ 1,000	$ -	$ 500	$ 500	$ 500
1-4191-183	Advertising	$ 4,000	$ 4,000	$ 1,976	$ 2,500	$ 2,500	$ 2,500
1-4191-184	Contracted Services	$ 1	$ 500	$ 841	$ 700	$ 900	$ 900
1-4191-186	Refunds	$ 200	$ 200	$ -	$ 200	$ 200	$ 200
1-4191-201	New Equipment	$ 100	$ 1,500	$ 1,825	$ 1,500	$ 500	$ 500
1-4191-202	Equipment Expense	$ 100	$ 100	$ 71	$ 200	$ 200	$ 200
1-4191-	**PLANNING TOTALS**	**$ 126,244**	**$ 130,000**	**$ 127,619**	**$ 132,793**	**$ 132,993**	**$ 132,993**
	BI/CO DEPT.						
1-4192-001	Salary	$ 46,669	$ 47,836	$ 47,836	$ 50,749	$ 50,749	$ 50,749
1-4192-010	F/T Office Staff	$ 26,250	$ 27,726	$ 24,676	$ 26,895	$ 20,172	$ 20,172
1-4192-015	P/T Wage Office	$ 1	$ 1	$ 57	$ 1	$ 1	$ 1
1-4192-020	Overtime Wage Office	$ 600	$ 600	$ 1,214	$ 600	$ 600	$ 600
1-4192-029	Benefit Buy-Out	$ 1,750	$ 2,350	$ 1,057	$ 2,350	$ 2,350	$ 2,350
1-4192-110	Meeting/Conferences	$ 1,395	$ 1,395	$ 837	$ 1,395	$ 1,395	$ 1,395
1-4192-111	Dues/Fees	$ 280	$ 280	$ 230	$ 280	$ 280	$ 280
1-4192-112	Travel/Mileage	$ 114	$ 114	$ 71	$ 114	$ 114	$ 114
1-4192-131	Office Supplies	$ 1,025	$ 1,025	$ 772	$ 1,025	$ 1,025	$ 1,025
1-4192-133	Postage	$ 300	$ 300	$ 87	$ 300	$ 300	$ 300
1-4192-134	Reference materials	$ 400	$ 400	$ 377	$ 400	$ 400	$ 400
1-4192-162	Computer Expense	$ 500	$ 600	$ 42	$ 600	$ 600	$ 600
1-4192-163	Copy Machine Expense	$ 450	$ 750	$ 375	$ 750	$ 750	$ 750

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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4140-183	Advertising	$ 210	$ 560	$ 299	$ 210	$ 210	$ 210
1-4140-184	Contracted Services	$ 1	$ 1	$ -	$ 175	$ 175	$ 175
1-4140-201	New Equipment	$ 280	$ 170	$ 469	$ 170	$ 170	$ 170
1-4140-202	Equipment Maint. Exp.	$ 129	$ 65	$ 32	$ 65	$ 65	$ 65
1-4140-	**ELECTION & REG. TOTALS**	**$ 9,145**	**$ 14,452**	**$ 13,450**	**$ 8,195**	**$ 8,195**	**$ 8,195**
	LEGAL FEES						
1-4153-165	Town Attorney's Retainer	$ 13,689	$ 14,031	$ 14,031	$ 14,452	$ 14,452	$ 14,452
1-4153-166	Town Attorney's Fees	$ 45,000	$ 45,000	$ 9,653	$ 45,000	$ 45,000	$ 45,000
1-4153-184	Contracted Services	$ 5,000	$ 25,000	$ 102,901	$ 25,000	$ 25,000	$ 25,000
1-4153-	**LEGAL FEE TOTALS**	**$ 63,689**	**$ 84,031**	**$ 126,585**	**$ 84,452**	**$ 84,452**	**$ 84,452**
	EMPLOYEE BENEFITS						
1-4155-831	FICA	$ 111,967	$ 114,869	$ 113,231	$ 125,078	$ 125,078	$ 125,078
1-4155-832	Medicare	$ 36,697	$ 37,353	$ 37,577	$ 40,430	$ 40,430	$ 40,430
1-4155-833	Health/Dental Insurance	$ 642,283	$ 696,642	$ 646,447	$ 766,306	$ 663,474	$ 663,474
1-4155-834	Police Retirement	$ 72,475	$ 78,995	$ 84,358	$ 87,420	$ 87,420	$ 87,420
1-4155-835	Employee Retirement	$ 113,033	$ 129,056	$ 130,757	$ 138,648	$ 138,648	$ 138,648
1-4155-836	Life/AD&D Insurance	$ 4,300	$ 6,425	$ 6,287	$ 5,628	$ 14,441	$ 14,441
1-4155-837	457K Retirement	$ 21,000	$ 21,630	$ 19,069	$ 21,630	$ 21,630	$ 21,630
1-4155-838	Fire Retirement	$ 8,055	$ 8,942	$ 8,616	$ 9,249	$ 9,249	$ 9,249
1-4155-839	Merit Pay	$ 23,711	$ 23,711	$ 19,065	$ 23,000	$ 23,000	$ 23,000
4-4155-882	Staff Recruiting	$ 4,000	$ 4,000	$ 6,416	$ 4,000	$ 4,000	$ 4,000
1-4155-884	Firemen's Disability	$ 4,325	$ 4,614	$ 4,614	$ 4,614	$ 4,614	$ 4,614
1-4155-	**EMP. BENEFITS TOTALS**	**$ 1,041,816**	**$ 1,126,237**	**$ 1,076,438**	**$ 1,226,003**	**$ 1,131,984**	**$ 1,131,984**
	PLANNING DEPT.						
1-4191-002	Town Planner Salary	$ 60,000	$ 58,000	$ 57,682	$ 59,413	$ 59,413	$ 59,413
1-4191-005	Technician/Secretary	$ 30,893	$ 32,700	$ 32,596	$ 34,612	$ 34,612	$ 34,612
1-4191-015	P/T Office Staff	$ 16,700	$ 19,000	$ 19,102	$ 19,968	$ 19,968	$ 19,968
1-4191-020	Overtime Wage Office	$ 1,000	$ 1,200	$ 2,909	$ 2,500	$ 2,500	$ 2,500
1-4191-029	Benefit Buy-Out	$ 900	$ 900	$ 71	$ 650	$ 650	$ 650

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1-4192-165	Lab Fees	$ 350	$ 400	$ 360	$ 400	$ 400	$ 400
1-4192-175	Telephone	$ 1,800	$ 2,040	$ 2,525	$ 2,040	$ 2,040	$ 2,040
1-4192-181	Printing/Signs	$ 300	$ 400	$ 1,335	$ 500	$ 500	$ 500
1-4192-183	Advertising	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4192-184	Contracted Services	$ 1	$ 1	$ 517	$ 500	$ 500	$ 500
1-4192-186	Refunds	$ -	$ 1	$ 174	$ 1	$ 1	$ 1
1-4192-201	New Equipment	$ 500	$ 500	$ 1,086	$ 500	$ 500	$ 500
1-4192-202	Vehicle Expense	$ 449	$ 500	$ 268	$ 500	$ 500	$ 500
1-4192-208	Boat Expense	$ 1	$ 300	$ 280	$ 300	$ 300	$ 300
1-4192-	**CO/BI TOTALS**	**$ 83,136**	**$ 87,520**	**$ 84,175**	**$ 90,201**	**$ 83,478**	**$ 83,478**
	ASSESSING DEPT						
1-4193-001	Assessor Salary	$ 58,526	$ 59,990	$ 59,990	$ 63,643	$ 63,643	$ 63,643
1-4193-010	F/T Office Staff	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4193-015	P/T Wage Office	$ 41,370	$ 37,525	$ 32,376	$ 33,218	$ 33,218	$ 33,218
1-4193-020	Overtime Wage Office	$ 200	$ 200	$ -	$ 100	$ 100	$ 100
1-4193-029	Benefir Buy-Out	$ 1	$ 1	$ 94	$ 1	$ 1	$ 1
1-4193-110	Meetings/Conference	$ 460	$ 460	$ 1,096	$ 720	$ 720	$ 470
1-4193-111	Dues/Fees	$ 50	$ 40	$ 40	$ 90	$ 90	$ 90
1-4193-112	Travel/Mileage	$ 200	$ 300	$ 1,218	$ 411	$ 411	$ 411
1-4193-131	Office Supplies	$ 940	$ 1,019	$ 1,073	$ 1,269	$ 1,269	$ 1,269
1-4193-133	Postage	$ 2,005	$ 3,020	$ 2,650	$ 3,455	$ 3,455	$ 3,455
1-4193-134	Reference Materials	$ 393	$ 434	$ 515	$ 534	$ 534	$ 434
1-4193-162	Computer Expense	$ 750	$ 1,000	$ 1,084	$ 750	$ 750	$ 750
1-4193-163	Copy Machine	$ 450	$ 500	$ 375	$ 750	$ 750	$ 750
1-4193-166	Forestry Expenses	$ 750	$ 1,000	$ 1,735	$ 1,600	$ 1,600	$ 1,600
1-4193-168	Deed/Title	$ 150	$ 250	$ 86	$ 280	$ 280	$ 280
1-4193-175	Telephone	$ 1,600	$ 1,700	$ 1,898	$ 1,700	$ 1,700	$ 1,700
1-4193-181	Printing/Signs	$ 50	$ 210	$ 113	$ 285	$ 285	$ 285
1-4193-183	Advertising	$ 50	$ 1	$ -	$ 1	$ 1	$ 1
1-4193-184	Contracted Services	$ 42,275	$ 46,165	$ 31,445	$ 43,726	$ 43,726	$ 43,726
1-4193-185	Map Updating	$ 2,200	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400
1-4193-201	New Equipment	$ 100	$ 100	$ -	$ 100	$ 100	$ 100

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1-4193-202	Equipment Expense	$ 1	$ 100	$ -	$ 100	$ 100	$ 100
1-4193-207	Vehicle Maintenance	$ 750	$ 400	$ 151	$ 400	$ 400	$ 400
	ASSESSING TOTALS	**$ 153,272**	**$ 156,816**	**$ 138,339**	**$ 155,534**	**$ 155,534**	**$ 155,184**
GROUNDS & MAINTENANCE							
1-4194-011	F/T Wages Laborers	$ 77,584	$ 77,938	$ 78,124	$ 81,016	$ 81,016	$ 81,016
1-4194-016	P/T Wages Laborers	$ -	$ 3,153	$ 3,192	$ 3,249	$ 3,249	$ 3,249
1-4194-021	OT Wages Laborers	$ 10,671	$ 10,493	$ 5,955	$ 10,952	$ 10,952	$ 10,952
1-4194-029	Benefit Buy-Out	$ 1,000	$ 1,499	$ 1,219	$ 1,558	$ 1,558	$ 1,558
1-4194-139	General Expenses	$ 10,927	$ 10,927	$ 10,497	$ 10,927	$ 10,927	$ 10,927
1-4194-175	Telecomm. Expenses	$ 1,015	$ 1,116	$ 1,043	$ 1,116	$ 1,116	$ 1,116
1-4194-181	Printing and Signs	$ 200	$ 200	$ 163	$ 200	$ 200	$ 200
1-4194-190	Portable Toilets	$ 1,230	$ 1,230	$ 2,195	$ 1,530	$ 1,530	$ 1,530
1-4194-201	New Equipment	$ 1,075	$ 1,075	$ 1,323	$ 1,075	$ 1,075	$ 1,075
1-4194-202	Equipment Maint. Expense	$ 1,275	$ 1,275	$ 1,913	$ 1,275	$ 1,275	$ 1,275
1-4194-206	Uniforms	$ 450	$ 450	$ 457	$ 450	$ 450	$ 450
1-4194-207	Vehicle Expenses	$ 2,200	$ 2,200	$ 3,153	$ 2,200	$ 2,200	$ 2,200
1-4194-208	Tires	$ 585	$ 1,000	$ 915	$ 1,000	$ 1,000	$ 1,000
1-4194-214	Vehicle Fuel	$ 6,180	$ 4,800	$ 7,067	$ 4,800	$ 5,332	$ 2,862
1-4194-303	Town Hall Electricity	$ 6,861	$ 6,861	$ 8,734	$ 7,416	$ 7,416	$ 7,416
1-4194-304	Town Hall Bldg. Fuel	$ 8,300	$ 8,300	$ 14,188	$ 13,535	$ 12,780	$ 13,535
1-4194-305	Town Hall Water	$ 389	$ 389	$ 565	$ 389	$ 389	$ 389
1-4194-309	Town Hall Bldg. Expenses	$ 5,305	$ 7,905	$ 8,291	$ 7,905	$ 7,905	$ 7,905
1-4194-313	ABCC Electricity	$ 2,875	$ 2,875	$ 2,592	$ 2,875	$ 2,875	$ 2,875
1-4194-314	ABCC Bldg. Fuel	$ 1,467	$ 1,467	$ 1,803	$ 1,690	$ 1,812	$ 1,690
1-4194-315	ABCC Water	$ 300	$ 300	$ 390	$ 300	$ 300	$ 300
1-4194-316	ABCC Septic	$ 2,800	$ 2,800	$ 2,445	$ 2,800	$ 2,800	$ 2,800
1-4194-319	ABCC Bldg. Expenses	$ 2,190	$ 5,012	$ 3,871	$ 6,012	$ 6,012	$ 6,012
1-4194-323	Bay Restrooms Elect.	$ 1,313	$ 1,313	$ 1,158	$ 1,313	$ 1,313	$ 1,313
1-4194-324	Bay Restrooms Fuel	$ 1,816	$ 1,816	$ 2,507	$ 2,416	$ 2,592	$ 2,416
1-4194-325	Bay Restrooms Water	$ 2,400	$ 2,400	$ 2,399	$ 2,400	$ 2,400	$ 2,400
1-4194-329	Bay Restrooms Bldg. Exp.	$ 2,448	$ 2,250	$ 3,394	$ 2,250	$ 2,250	$ 2,250
1-4194-333	PRCC Electricity	$ 2,000	$ 2,000	$ 1,838	$ 2,000	$ 2,000	$ 2,000

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4194-334	PRCC Bldg. Fuel	$ 2,150	$ 2,150	$ 1,634	$ 2,150	$ 1,875	$ 2,150
1-4194-335	PRCC Water	$ 240	$ 750	$ 334	$ 750	$ 750	$ 750
1-4194-339	PRCC Bldg. Expenses	$ 1,100	$ 1,995	$ 648	$ 1,995	$ 1,995	$ 1,995
1-4194-373	Parks/Rec/Gnds/Maint Elect	$ 1,375	$ 1,375	$ 1,362	$ 1,375	$ 1,375	$ 1,375
1-4194-374	Parks/Rec/Gnds/Maint Fuel	$ 900	$ 1,250	$ 1,734	$ 1,992	$ 2,212	$ 1,992
1-4194-375	Rec. Water	$ 240	$ 240	$ 320	$ 240	$ 240	$ 240
1-4194-379	Rec. Building Expense	$ 740	$ 1,000	$ 743	$ 1,000	$ 1,000	$ 1,000
1-4194-383	Bandstand Electricity	$ 2,500	$ 2,500	$ 2,671	$ 2,500	$ 2,500	$ 2,500
1-4194-389	Bandstand Expenses	$ 1,295	$ 10,850	$ 762	$ 1,350	$ 1,350	$ 1,350
1-4194-399	Dock Expenses	$ 8,530	$ 5,250	$ 2,600	$ 5,100	$ 5,100	$ 5,100
1-4194-449	Turf and Grounds Expense	$ 725	$ 2,250	$ 2,086	$ 2,250	$ 2,250	$ 2,250
1-4194-459	Milfoil Treatment	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
1-4194-499	Town Beach	$ 915	$ 1,650	$ 5,870	$ 1,650	$ 1,650	$ 1,650
1-4194-599	Jones Field Improvements	$ 3,284	$ 2,929	$ 1,835	$ 2,393	$ 2,393	$ 2,393
1-4194-659	Ginny Douglas Park	$ 300	$ 300	$ 280	$ 300	$ 300	$ 300
1-4194-699	Liberty Tree Park Improve.	$ 2,380	$ 2,280	$ 384	$ 2,280	$ 2,280	$ 2,280
1-4194-759	Railroad Square Park	$ 8,376	$ 2,470	$ 1,283	$ 2,470	$ 2,470	$ 2,470
1-4194-799	Alton Bay Bridge Lights	$ 125	$ 1,130	$ 1,667	$ 400	$ 400	$ 400
1-4194-899	B & M Railroad Electric	$ -	$ -	$ 523	$ 400	$ 400	$ 400
1-4194-999	B & M Park Expense	$ -	$ -	$ -	$ -	$ 1	$ -
1-4194-	**GROUNDS/MAINT TOTALS**	**$ 190,031**	**$ 205,913**	**$ 200,625**	**$ 207,744**	**$ 207,765**	**$ 205,806**
	CEMETERY DEPARTMENT						
1-4195-001	Trustee Salaries	$ 4,350	$ 4,459	$ 4,459	$ 4,594	$ 4,594	$ 4,594
1-4195-011	Cemetery Caretaker	$ 36,359	$ 37,272	$ 37,272	$ 39,541	$ 39,541	$ 39,541
1-4195-016	P/T Wages Caretakers	$ 10,045	$ 10,045	$ 9,800	$ 10,349	$ 10,349	$ 10,349
1-4195-029	Benefit Buy-Out	$ -	$ -	$ -	$ 1,187	$ 1,187	$ 1,187
1-4195-030	Merit Pay	$ 728	$ 746	$ 745	$ -	$ -	$ -
1-4195-035	Medicare	$ 684	$ 697	$ 693	$ 808	$ 808	$ 808
1-4195-036	FICA	$ 2,923	$ 2,978	$ 2,965	$ 3,452	$ 3,452	$ 3,452
1-4195-040	Health Insurance	$ 12,324	$ 13,548	$ 13,547	$ 15,052	$ 14,186	$ 14,186
1-4195-041	Dental Insurance	$ 496	$ 509	$ 509	$ 636	$ 756	$ 756
1-4195-042	Life/Disability	$ 95	$ 130	$ 130	$ 112	$ 296	$ 296

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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4195-045	NHRS Retirement	$ 2,884	$ 3,323	$ 3,323	$ 3,633	$ 3,633	$ 3,633
1-4195-110	Meetings and Conferences	$ 250	$ 250	$ 235	$ 250	$ 250	$ 250
1-4195-111	Dues and Fees	$ 150	$ 100	$ 62	$ 100	$ 100	$ 100
1-4195-112	Travel and Mileage	$ 150	$ 150	$ 128	$ 150	$ 150	$ 150
1-4195-131	Office Supplies	$ 60	$ 70	$ 31	$ 70	$ 70	$ 70
1-4195-133	Postage	$ 30	$ 50	$ 47	$ 50	$ 50	$ 50
1-4195-139	General Expenses	$ 700	$ 700	$ 670	$ 700	$ 700	$ 700
1-4195-175	Telecomm. Expenses	$ 250	$ 250	$ 254	$ 250	$ 250	$ 250
1-4195-181	Printing and Signs	$ 100	$ 100	$ 51	$ 100	$ 100	$ 100
1-4195-184	Contracted Services	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4195-201	New Equipment	$ 300	$ 300	$ 1,990	$ 300	$ 300	$ 300
1-4195-202	Equipment Maint. Expense	$ 500	$ 500	$ 318	$ 300	$ 300	$ 300
1-4195-206	Uniforms	$ 100	$ 100	$ 40	$ 100	$ 100	$ 100
1-4195-207	Vehicle Expenses	$ 400	$ 400	$ 127	$ 400	$ 400	$ 400
1-4195-208	Tires	$ 250	$ 300	$ 210	$ 200	$ 200	$ 200
1-4195-214	Vehicle Fuel	$ 1,600	$ 1,200	$ 1,312	$ 1,400	$ 1,155	$ 905
1-4195-265	Monument Maintenance	$ 200	$ 200	$ 194	$ 100	$ 100	$ 100
1-4195-276	Unemp. Comp.		$ 200	$ 61	$ 75	$ 75	$ 75
1-4195-277	Workers' Comp. Insurance	$ 1,975	$ 2,192	$ 2,191	$ 2,550	$ 2,550	$ 2,550
1-4195-278	Property/Liability Insurance	$ 1,000	$ 1,000	$ 764	$ 850	$ 850	$ 850
1-4195-279	Uninsured Expenses	$ 1,000	$ 1,000	$ -	$ 1,000	$ 1,000	$ 1,000
1-4195-303	Electricity	$ 1,000	$ 1,000	$ 658	$ 800	$ 800	$ 800
1-4195-304	Building Fuel	$ 1,200	$ 1,400	$ 966	$ 1,400	$ 1,008	$ 1,008
1-4195-305	Water	$ 2,000	$ 2,000	$ 1,233	$ 2,000	$ 2,000	$ 2,000
1-4195-309	Building Expenses	$ 200	$ 200	$ 80	$ 200	$ 200	$ 200
1-4195-449	Turf and Grounds Expense	$ 5,000	$ 5,000	$ 4,735	$ 4,000	$ 4,000	$ 4,000
1-4195-882	Staff Recruiting	$ 200	$ 200	$ 34	$ 200	$ 200	$ 200
1-4195-	**CEMETERY TOTALS**	**$ 89,704**	**$ 92,570**	**$ 89,834**	**$ 96,910**	**$ 95,711**	**$ 95,461**
	INSURANCE						
1-4196-275	Liability Deductible/Official	$ 3,000	$ 3,000	$ -	$ 3,000	$ 3,000	$ 3,000
1-4196-276	Unemployment Comp.	$ 3,000	$ 3,000	$ 2,574	$ 3,000	$ 3,000	$ 3,000
1-4196-277	Workers' Compensation	$ 69,000	$ 72,314	$ 59,528	$ 83,552	$ 83,552	$ 83,552

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4210-163	Copy Machine Expenses	$ 3,120	$ 3,420	$ 3,105	$ 3,420	$ 3,420	$ 3,420
1-4210-165	Contracted Services	$ 1,120	$ 27,640	$ 17,615	$ 29,165	$ 29,165	$ 29,165
1-4210-175	Telecomm. Expenses	$ 12,552	$ 11,940	$ 11,269	$ 10,956	$ 10,956	$ 10,956
1-4210-181	Printing and Signs	$ 1,861	$ 1,861	$ 1,324	$ 1,936	$ 1,936	$ 1,936
1-4210-183	Advertising	$ 300	$ 100	$ 138	$ 150	$ 150	$ 150
1-4210-193	Rental Equipment	$ 1	$ 200	$ 300	$ 300	$ 300	$ 300
1-4210-201	New Equipment	$ 7,500	$ 6,000	$ 4,292	$ 6,000	$ 1	$ 1
1-4210-202	Equipment Maint. Expense	$ 1,150	$ 1,150	$ 737	$ 1,585	$ 1,200	$ 800
1-4210-205	Aux. Officers Expense	$ 300	$ 300	$ -	$ 300	$ 300	$ 300
1-4210-206	Uniforms	$ 8,524	$ 6,965	$ 8,136	$ 6,965	$ 6,965	$ 6,965
1-4210-207	Vehicle Expenses	$ 21,457	$ 19,078	$ 14,947	$ 19,078	$ 19,078	$ 19,078
1-4210-208	Tires	$ 2,540	$ 3,068	$ 2,540	$ 3,068	$ 2,068	$ 2,068
1-4210-210	DWI Expenses	$ 580	$ 500	$ 32	$ 500	$ 500	$ 500
1-4210-214	Vehicle Fuel	$ 18,907	$ 18,907	$ 32,817	$ 28,620	$ 17,508	$ 17,508
1-4210-258	Canine General Exp.	$ -	$ 1,450	$ 1,659	$ 1,950	$ 1,950	$ 1,950
1-4210-259	Canine Medical Exp.	$ -	$ 1,500	$ 249	$ 1,500	$ 1,500	$ 1,000
1-4210-269	Investigations	$ 2,675	$ 2,175	$ 2,504	$ 2,175	$ 2,175	$ 2,175
1-4210-270	Community Services	$ 250	$ 250	$ 371	$ 250	$ 250	$ 250
1-4210-271	Patrol Supplies	$ 2,000	$ 2,129	$ 851	$ 2,129	$ 2,129	$ 2,129
1-4210-272	Special operations	$ 1,500	$ 1,000	$ 750	$ 1,000	$ 1,000	$ 1,000
1-4210-303	Police Station Electricity	$ 7,500	$ 8,640	$ 10,629	$ 10,170	$ 10,170	$ 10,170
1-4210-304	Police Station Fuel	$ 6,240	$ 6,240	$ 2,553	$ 8,838	$ 9,360	$ 9,360
1-4210-305	Police Station Water	$ 766	$ 1,580	$ 1,140	$ 1,580	$ 1,580	$ 1,580
1-4210-309	Police Station Expenses	$ 8,471	$ 5,917	$ 2,550	$ 5,917	$ 4,917	$ 4,917
1-4210-440	Radio Expenses	$ 1,450	$ 1,450	$ 633	$ 1,450	$ 1,450	$ 1,450
1-4210-450	Infectious Disease Control	$ 360	$ 360	$ -	$ 180	$ 180	$ 180
1-4210-499	Motorcycle Lease	$ -	$ 3,300	$ 3,100	$ 3,900	$ 3,900	$ 3,900
1-4210-	**POLICE TOTALS**	**$ 940,386**	**$ 971,139**	**$ 958,607**	**$ 1,060,525**	**$ 994,531**	**$ 993,631**
	FIRE DEPARTMENT						
1-4220-005	Fire Chief's Salary	$ 53,204	$ 56,170	$ 54,124	$ 57,856	$ 57,856	$ 57,856
1-4220-015	F/T Wages Office Staff	$ 35,526	$ 37,502	$ 37,737	$ 38,626	$ 38,626	$ 38,626
1-4220-016	P/T Wages Firefighters	$ 50,000	$ 48,000	$ 72,911	$ 75,000	$ 65,000	$ 65,000

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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4220-018	P/T Wages Ambulance	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4220-020	O/T Wages Firefighters	$ 4,000	$ 3,000	$ 3,014	$ 3,000	$ 3,000	$ 3,000
1-4220-024	Special Duty Pay	$ 2,000	$ 2,000	$ 1,100	$ 2,000	$ 2,000	$ 2,000
1-4220-025	Special Wages Forest Fires	$ 4,000	$ 4,100	$ 4,971	$ 4,100	$ 4,100	$ 4,100
1-4220-029	Benefit Buy-Out	$ 300	$ 500	$ 216	$ 500	$ 500	$ 500
1-4220-049	Fire Retirement(RSA 24 1986)	$ 6,065	$ 6,217	$ 6,247	$ 7,935	$ 7,935	$ 7,935
1-4220-110	Meetings and Conferences	$ 2,620	$ 2,620	$ -	$ 2,620	$ 2,620	$ 2,620
1-4220-111	Dues and Fees	$ 1,000	$ 1,300	$ 1,539	$ 1,300	$ 1,300	$ 1,300
1-4220-112	Travel and Mileage	$ 450	$ 750	$ 1,521	$ 750	$ 750	$ 750
1-4220-113	Training Expenses	$ 7,020	$ 7,020	$ 2,102	$ 7,020	$ 7,020	$ 7,020
1-4220-131	Office Supplies	$ 2,500	$ 2,000	$ 1,125	$ 2,000	$ 2,000	$ 2,000
1-4220-133	Postage	$ 450	$ 450	$ 187	$ 450	$ 450	$ 450
1-4220-134	Reference Materials	$ 1,086	$ 1,100	$ 100	$ 1,100	$ 1,100	$ 1,100
1-4220-139	General Expenses	$ 1,000	$ 1,300	$ 2,196	$ 1,300	$ 1,300	$ 1,300
1-4220-162	Computer Expenses	$ 5,765	$ 7,930	$ 5,228	$ 7,930	$ 7,930	$ 7,930
1-4220-163	Copy Machine Expenses	$ 1,200	$ 1,200	$ 967	$ 1,680	$ 1,680	$ 1,680
1-4220-175	Telecomm. Expenses	$ 6,800	$ 6,800	$ 6,474	$ 6,800	$ 6,800	$ 6,800
1-4220-181	Printing and Signs	$ 400	$ 400	$ 139	$ 400	$ 400	$ 400
1-4220-191	Equipment Rental	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4220-201	New Equipment	$ 13,520	$ 13,000	$ 10,522	$ 13,000	$ 13,000	$ 13,000
1-4220-202	Equipment Maint. Expense	$ 5,214	$ 5,400	$ 5,648	$ 5,400	$ 5,400	$ 5,400
1-4220-206	Uniforms	$ 2,290	$ 4,000	$ 3,794	$ 4,000	$ 4,000	$ 4,000
1-4220-207	Vehicle Expenses	$ 14,000	$ 13,000	$ 8,163	$ 13,000	$ 13,000	$ 13,000
1-4220-208	Tires	$ 4,000	$ 3,000	$ 2,453	$ 3,700	$ 3,700	$ 3,700
1-4220-209	Antique Vehicles	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000
1-4220-214	Vehicle Fuel	$ 11,000	$ 9,000	$ 12,059	$ 9,000	$ 11,159	$ 11,159
1-4220-245	Fire Alarm Expenses	$ 2,800	$ 2,800	$ 899	$ 2,800	$ 2,800	$ 2,800
1-4220-303	Fire Stations Electricity	$ 10,110	$ 11,000	$ 9,936	$ 11,000	$ 11,000	$ 11,000
1-4220-304	Fire Stations Fuel	$ 16,500	$ 17,100	$ 16,718	$ 17,100	$ 17,010	$ 17,010
1-4220-305	Fire Stations Water	$ 2,000	$ 2,000	$ 1,289	$ 2,000	$ 2,000	$ 2,000
1-4220-309	Fire Stations Bldg Exp.	$ 10,000	$ 10,000	$ 8,933	$ 10,000	$ 10,000	$ 10,000
1-4220-342	Forest Fire Expense	$ 2,000	$ 2,000	$ 8,145	$ 2,000	$ 2,000	$ 2,000
1-4220-343	Fire Prevention	$ 2,200	$ 2,200	$ 1,708	$ 2,200	$ 2,200	$ 2,200
1-4220-440	Radio Expenses	$ 3,000	$ 4,000	$ 4,354	$ 4,000	$ 4,000	$ 4,000

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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4196-278	Property/Liability Insurance	$ 58,000	$ 60,656	$ 57,025	$ 66,115	$ 66,115	$ 66,115
1-4196-279	Uninsured Expenses	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
1-4196-280	Community Centers Ins.	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4196-	**INSURANCE TOTALS**	**$ 134,501**	**$ 140,471**	**$ 120,628**	**$ 157,168**	**$ 157,168**	**$ 157,168**
	PUBLIC CHANNEL PEG						
1-4199-001	Public Channel Peg	$ -	$ 12,422	$ 12,421	$ 12,422	$ 12,732	$ 12,732
	PUBLIC CHANNEL PEG	**$ -**	**$ 12,422**	**$ 12,421**	**$ 12,422**	**$ 12,732**	**$ 12,732**
	POLICE DEPARTMENT						
1-4210-005	Police Chief's Salary	$ 79,479	$ 80,340	$ 80,340	$ 85,160	$ 85,160	$ 85,160
1-4210-010	F/T Wages Office Staff	$ 71,677	$ 74,652	$ 69,026	$ 77,938	$ 77,938	$ 77,938
1-4210-011	F/T Wages Officers	$ 463,479	$ 470,351	$ 456,483	$ 479,040	$ 538,486	$ 538,486
1-4210-012	School Resource Officer	$ 46,280	$ 47,445	$ 40,700	$ 59,447	$ -	$ -
1-4210-015	P/T Wages Auxiliary Off.	$ 5,625	$ 4,293	$ 1,322	$ 15,912	$ 3,978	$ 3,978
1-4210-016	P/T Wages Officers	$ 23,901	$ 24,497	$ 39,864	$ 45,334	$ 26,801	$ 26,801
1-4210-020	O/T Wages Office Staff	$ 1,429	$ 2,154	$ 2,683	$ 2,248	$ 2,248	$ 2,248
1-4210-021	O/T Wages Officers	$ 44,268	$ 44,976	$ 74,360	$ 56,163	$ 47,225	$ 47,225
1-4210-025	Spec. Wages Private Duty	$ 40,000	$ 33,840	$ 13,616	$ 23,840	$ 23,840	$ 23,840
1-4210-029	Benefit Buy-Out	$ 6,601	$ 4,862	$ 5,648	$ 2,984	$ 2,984	$ 2,984
1-4210-032	Holiday Pay	$ 18,248	$ 18,732	$ 17,146	$ 24,853	$ 24,853	$ 24,853
1-4210-109	Career Development	$ 2,000	$ 2,000	$ 2,198	$ 2,000	$ 1	$ 1
1-4210-110	Meetings and Conferences	$ 1	$ 1	$ -	$ 2,821	$ 971	$ 971
1-4210-111	Dues and Fees	$ 400	$ 300	$ 695	$ 800	$ 800	$ 800
1-4210-112	Travel and Mileage	$ 460	$ 243	$ 2,423	$ 878	$ 2,378	$ 2,378
1-4210-113	Training Expenses	$ 4,990	$ 5,350	$ 7,527	$ 8,195	$ 3,200	$ 3,200
1-4210-114	Ammunition	$ 5,625	$ 5,575	$ 5,697	$ 5,575	$ 5,575	$ 5,575
1-4210-115	Grant Funding	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4210-131	Office Supplies	$ 2,400	$ 2,500	$ 3,232	$ 2,500	$ 2,500	$ 2,500
1-4210-133	Postage	$ 800	$ 781	$ 645	$ 828	$ 828	$ 828
1-4210-134	Reference Materials	$ 952	$ 731	$ 1,632	$ 731	$ 461	$ 461
1-4210-139	General Expenses	$ 250	$ 300	$ 402	$ 300	$ 300	$ 300
1-4210-162	Computer Expenses	$ 10,395	$ 10,095	$ 8,731	$ 9,895	$ 9,895	$ 9,895

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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4220-440	Pre Employment Screening	$ 500	$ 1	$ -	$ 1	$ 1	$ 1
1-4220-410	Infectious Disease Control	$ 1,300	$ 1,050	$ [illegible]	$ 1,050	$ 1,050	$ 1,050
1-4220-599	Ambulance Expenses	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4220-600	Hydrant Rental	$ -	$ -	$ -	$ -	$ 5,040	$ 5,040
1-4220-	FIRE TOTALS	$ 285,823	$ 289,913	$ 296,894	$ 323,621	$ 320,730	$ 320,730
	EMERGENCY MANAGEMENT						
1-4290-100	Emergency Management	$ 1,000	$ 1,000	$ 25	$ 1,000	$ 1,000	$ 1,000
1-4290-109	EM Career Development	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4290-184	EM Contract Services	$ 527	$ 527	$ 324	$ 515	$ 515	$ 515
1-4290-200	EM Homeland Security Grant	$ 2,000	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000
1-4290-	EMERG. MGMT. TOTALS	$ 3,528	$ 3,528	$ 349	$ 3,517	$ 3,516	$ 3,516
	HIGHWAY DEPARTMENT						
1-4312-001	Highway Agent Salary	$ 66,307	$ 67,665	$ 67,665	$ 72,104	$ 72,104	$ 72,104
1-4312-010	F/T Office Wages	$ 27,654	$ 28,538	$ 23,537	$ 30,285	$ 32,365	$ 30,285
1-4312-011	F/T Wages Road Crews	$ 360,680	$ 376,855	$ 331,515	$ 367,781	$ 369,078	$ 369,076
1-4312-016	P/T Seasonal	$ -	$ -	$ 2,945	$ 11,200	$ 5,600	$ 5,600
1-4312-020	O/T Wages Office	$ -	$ 1	$ 268	$ 1	$ 1	$ 1
1-4312-021	O/T Wages Road Crews	$ 36,550	$ 37,685	$ 22,558	$ 36,729	$ 36,908	$ 36,908
1-4312-029	Benefit Buy-Out	$ 7,500	$ 7,500	$ 13,036	$ 7,500	$ 7,500	$ 7,500
1-4312-101	Alcohol and Drug Tests	$ 2,596	$ 1,531	$ 480	$ 1,481	$ 1,481	$ 1,481
1-4312-110	Meetings and Conferences	$ 665	$ 665	$ 65	$ 665	$ 665	$ 665
1-4312-111	Dues and Fees	$ 387	$ 462	$ 770	$ 254	$ 254	$ 254
1-4312-112	Travel and Mileage	$ 1	$ 1	$ 313	$ 1	$ 1	$ 1
1-4312-131	Office Supplies	$ 725	$ 407	$ 454	$ 405	$ 405	$ 405
1-4312-133	Postage	$ 375	$ 391	$ 411	$ 399	$ 399	$ 399
1-4312-134	Reference Materials	$ 300	$ 300	$ -	$ 300	$ 300	$ 300
1-4312-136	General Expenses	$ 10,000	$ 10,000	$ 9,430	$ 10,000	$ 10,000	$ 10,000
1-4312-140	Pothole Repairs	$ 10,000	$ 10,000	$ 12,631	$ 10,000	$ 13,000	$ 13,000
1-4312-141	Sand	$ 51,678	$ 51,678	$ 51,838	$ 51,678	$ 51,678	$ 51,678
1-4312-142	Salt	$ 55,260	$ 57,766	$ 69,938	$ 72,328	$ 72,328	$ 72,328
1-4312-143	Gravel	$ 77,381	$ 77,381	$ 38,557	$ 77,381	$ 77,382	$ 77,382

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4312-144	Pavement Shim	$ -	$ 1	$ -	$ -	$ -	$ -
1-4312-147	Crack Seal	$ 8,760	$ 8,100	$ 7,979	$ 8,100	$ 8,100	$ 8,100
1-4312-148	Road Grinding	$ -	$ 1	$ -	$ -	$ -	$ -
1-4312-162	Computer Expenses	$ 1,913	$ 1,152	$ 1,297	$ 6,227	$ 6,227	$ 6,227
1-4312-164	Street Sweeping	$ 8,400	$ 1	$ 10	$ -	$ -	$ -
1-4312-165	Catch Basin Maintenance	$ 5,400	$ 4,200	$ 3,565	$ 4,800	$ 4,800	$ 4,800
1-4312-166	Snow Removal Contracts	$ 10,000	$ 10,000	$ 22,363	$ 14,000	$ 28,000	$ 28,000
1-4312-167	Rock Excavation	$ 1,000	$ 1	$ -	$ 1	$ 1	$ 1
1-4312-168	Roadside Mowing Contract	$ 5,040	$ 5,040	$ 4,213	$ 5,040	$ 5,040	$ 5,040
1-4312-175	Telecomm. Expenses	$ 3,067	$ 2,460	$ 2,857	$ 1,980	$ 1,980	$ 1,980
1-4312-181	Printing and Signs	$ 2,000	$ 5,020	$ 4,473	$ 5,055	$ 5,055	$ 5,055
1-4312-183	Advertising	$ 600	$ 600	$ 1,228	$ 600	$ 600	$ 600
1-4312-193	Equipment Rental	$ 900	$ 900	$ -	$ 900	$ 900	$ 900
1-4312-201	New Equipment	$ 11,700	$ 10,594	$ 9,882	$ 13,153	$ 7,000	$ 7,000
1-4312-202	Equipment Maint. Expense	$ 3,200	$ 3,200	$ 4,570	$ 3,200	$ 2,500	$ 2,500
1-4312-206	Uniforms	$ 9,466	$ 7,000	$ 5,887	$ 9,692	$ 8,797	$ 8,797
1-4312-207	Vehicle Expenses	$ 32,800	$ 37,800	$ 74,082	$ 47,800	$ 37,800	$ 37,800
1-4312-208	Tires	$ 8,000	$ 8,000	$ 8,127	$ 9,000	$ 8,000	$ 8,000
1-4312-214	Vehicle Fuel	$ 57,500	$ 66,761	$ 96,698	$ 107,775	$ 85,507	$ 85,507
1-4312-246	Trapping	$ 1	$ 1,200	$ 840	$ 1,200	$ 1,200	$ 1,200
1-4312-303	Highway Garage Electricity	$ 6,746	$ 8,692	$ 7,151	$ 8,767	$ 8,767	$ 8,767
1-4312-304	Highway Garage Fuel	$ 2,600	$ 3,006	$ 1,866	$ 3,136	$ 3,010	$ 3,010
1-4312-309	Highway Garage Expenses	$ 4,302	$ 3,634	$ 3,561	$ 5,164	$ 2,610	$ 2,610
1-4312-440	Radio Expenses	$ 11,700	$ 1,050	$ 387	$ 500	$ 500	$ 500
1-4312-441	Bridge & Guardrail Exp.	$ 4,500	$ 4,500	$ 1,851	$ 4,500	$ 4,500	$ 4,500
1-4312-443	Culverts and Drains	$ 7,910	$ 7,342	$ 21	$ 7,402	$ 7,252	$ 7,252
1-4312-445	Tree Work	$ 3,000	$ 3,000	$ 2,185	$ 3,000	$ 3,000	$ 3,000
1-4312-447	Dust Control	$ 18,836	$ 23,800	$ 23,490	$ 23,800	$ 20,000	$ 20,000
1-4312-448	Line Painting	$ 5,152	$ 12,633	$ 12,097	$ 12,633	$ 12,633	$ 12,633
1-4312-449	Turf and Grounds Expense	$ 4,000	$ 4,000	$ 272	$ 4,000	$ 1	$ 1
1-4312-450	Infectious Disease Control	$ 600	$ 600	$ -	$ 600	$ 600	$ 600
1-4312-499	Fema	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4312-527	York Rakes	$ 500	$ 1,681	$ 601	$ 1,681	$ 1,681	$ 1,681
1-4312-528	Spreader	$ 4,000	$ 3,000	$ 1,653	$ 4,000	$ 4,000	$ 4,000

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4312-532	Chipper	$ 250	$ 250	$ 452	$ 500	$ 500	$ 500
1-4312-535	Plow Equipment	$ 13,440	$ 15,438	$ 1,813	$ 14,826	$ 14,826	$ 14,826
1-4312-537	Pull Behind Sweeper	$ 1,400	$ -	$ -	$ -	$ -	$ -
1-4312-538	Steam Cleaner	$ 500	$ 500	$ -	$ 500	$ 500	$ 500
1-4312-539	Trailer Expense	$ 400	$ 400	$ 121	$ 400	$ 400	$ 400
1-4312-599	Delineation of Wetlands	$ 2,500	$ 2,500	$ 2,245	$ 2,500	$ 2,500	$ 2,500
1-4312-699	Emergency Reconstruction	$ 10,000	$ 10,000	$ 11,399	$ 10,000	$ 10,000	$ 10,000
1-4312-885	EPA Expense	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4312-886	DES Fees	$ 1	$ 1	$ -	$ -	$ -	$ -
1-4312-	**HIGHWAY TOTALS**	**$ 979,383**	**$ 1,007,299**	**$ 1,016,941**	**$ 1,129,426**	**$ 1,060,236**	**$ 1,058,156**
	STREET LIGHTING						
1-4316-801	Street Lights	$ 29,516	$ 29,516	$ 29,006	$ 29,516	$ 29,516	$ 29,516
1-4316-	**STREET LTG. TOTALS**	**$ 29,516**	**$ 29,516**	**$ 29,006**	**$ 29,516**	**$ 29,516**	**$ 29,516**
	SOLID WASTE OPERATIONS						
1-4324-005	Director's Salary	$ 40,677	$ 42,945	$ 42,945	$ 45,561	$ 45,561	$ 45,561
1-4324-011	F/T Wages SWC Staff	$ 49,129	$ 51,835	$ 46,130	$ 51,876	$ 51,876	$ 51,876
1-4324-016	P/T Wages SWC Staff	$ 15,055	$ 17,254	$ 19,478	$ 17,237	$ 17,237	$ 17,237
1-4324-021	O/T Wages SWC Staff	$ 1,061	$ 1,122	$ 1,919	$ 1,476	$ 1,476	$ 1,476
1-4324-029	Benefit Buy-Out	$ 1,000	$ 1,000	$ 1,424	$ 1,000	$ 1,000	$ 1,000
1-4324-110	Meetings and Conferences	$ 100	$ 100	$ -	$ 100	$ 100	$ 100
1-4324-111	Dues and Fees	$ 450	$ 1,050	$ 1,175	$ 300	$ 300	$ 300
1-4324-112	Travel and Mileage	$ 50	$ 50	$ -	$ 50	$ 50	$ 50
1-4324-113	Training	$ -	$ -	$ -	$ 900	$ 900	$ 900
1-4324-131	Office Supplies	$ 349	$ 150	$ 198	$ 150	$ 150	$ 150
1-4324-133	Postage	$ 1	$ 50	$ 18	$ 50	$ 50	$ 50
1-4324-134	Reference Materials	$ 125	$ 125	$ 378	$ 125	$ 125	$ 125
1-4324-139	General Expenses	$ 1,940	$ 1,500	$ 1,186	$ 1,500	$ 1,500	$ 1,500
1-4324-140	Disposal of Lights	$ 1,200	$ 1,000	$ 854	$ 1,000	$ 1,000	$ 1,000
1-4324-141	Disposal of Tanks	$ 1,200	$ 800	$ -	$ 800	$ 800	$ 800
1-4324-142	CFC Recovery	$ 245	$ 245	$ -	$ 245	$ 245	$ 245
1-4324-143	Gravel	$ 600	$ 1	$ -	$ 1	$ 1	$ 1

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4324-162	Computer Expenses	$ -	$ 200	$ 191	$ 1,300	$ 1,300	$ 1,300
1-4324-171	Landfill Monitoring	$ 8,000	$ 8,000	$ 3,493	$ 9,000	$ 9,000	$ 9,000
1-4324-175	Telecomm. Expenses	$ 1,260	$ 1,260	$ 946	$ 1,260	$ 1,260	$ 1,260
1-4324-178	Tire Disposal	$ 4,150	$ 3,550	$ 3,925	$ 3,750	$ 3,750	$ 3,750
1-4324-181	Printing and Signs	$ 1,000	$ 1	$ -	$ 1	$ 1	$ 1
1-4324-183	Advertising	$ 1	$ 1	$ 86	$ 1	$ 1	$ 1
1-4324-193	Equipment Rental	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4324-201	New Equipment	$ 700	$ 1	$ -	$ 1	$ 1	$ 1
1-4324-202	Equipment Maint. Expense	$ 5,000	$ 3,500	$ 9,676	$ 3,500	$ 3,500	$ 3,500
1-4324-206	Uniforms/Safety Equip.	$ 1,472	$ 1,926	$ 2,201	$ 1,926	$ 1,926	$ 1,926
1-4324-207	Vehicle Expense	$ 300	$ 150	$ 45	$ 150	$ 150	$ 150
1-4324-208	Tires	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4324-214	Vehicle Fuel	$ 2,580	$ 3,000	$ 3,816	$ 4,000	$ 723	$ 723
1-4324-303	SWC Electricity	$ 5,250	$ 5,250	$ 4,976	$ 5,250	$ 5,250	$ 5,250
1-4324-304	SWC Building Fuel	$ 2,500	$ 2,500	$ 957	$ 2,500	$ 353	$ 353
1-4324-309	SWC Building Expenses	$ 1,700	$ 1,400	$ 5,003	$ 1,400	$ 1,400	$ 1,400
1-4324-363	Lagoon Expenses	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1-4324-364	Lagoon Monitoring	$ 3,000	$ 500	$ 473	$ 600	$ 600	$ 600
1-4324-401	Waste Oil Removal	$ 1,000	$ 800	$ 578	$ 800	$ 800	$ 800
1-4324-402	Demo Transportation	$ 29,229	$ 29,067	$ 22,758	$ 29,938	$ 28,440	$ 28,440
1-4324-403	Waste Transportation	$ 20,763	$ 21,904	$ 19,205	$ 22,561	$ 21,384	$ 21,384
1-4324-404	Recycables	$ 300	$ 456	$ 2,781	$ 456	$ 456	$ 456
1-4324-405	Waste Disposal Fees	$ 143,220	$ 147,520	$ 134,104	$ 151,940	$ 144,343	$ 144,343
1-4324-406	Demo Disposal Fees	$ 90,771	$ 88,512	$ 69,735	$ 91,164	$ 86,606	$ 86,606
1-4324-407	Plastics	$ 1,512	$ 1,765	$ 1,683	$ 1,819	$ 1,819	$ 1,819
1-4324-408	Tin Cans	$ 1,209	$ 1,246	$ 748	$ 1,284	$ 1,284	$ 1,284
1-4324-409	Glass	$ 7,256	$ 7,681	$ 4,645	$ 1,711	$ 1,711	$ 1,711
1-4324-410	Electronics	$ 7,345	$ 10,085	$ 9,002	$ 9,700	$ 9,700	$ 9,700
1-4324-411	Chipping	$ 13,000	$ 8,000	$ 2,300	$ 8,000	$ 8,000	$ 8,000
1-4324-412	Shingles	$ -	$ 10,812	$ 8,798	$ 11,406	$ 11,406	$ 11,406
1-4324-413	Mixed Paper Transportation	$ -	$ -	$ -	$ 1,497	$ 1,497	$ 1,497
1-4324-414	Metal Disposal	$ -	$ -	$ -	$ 3,360	$ 3,360	$ 3,360

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4324-	**SOLID WASTE CENTER TOTALS**	**$ 466,202**	**$ 478,816**	**$ 428,330**	**$ 493,148**	**$ 472,894**	**$ 472,894**
	HAZARDOUS WASTE						
1-4326-802	Hazardous Waste Day	$ 9,000	$ 15,000	$ 15,320	$ 21,433	$ 21,433	$ 21,433
1-4326-	**HAZARD. WASTE TOTAL**	**$ 9,000**	**$ 15,000**	**$ 15,320**	**$ 21,433**	**$ 21,433**	**$ 21,433**
	FIRE HYDRANTS						
1-4330-100	Fire Hydrant Expenses	$ 4,170	$ 4,170	$ 4,170	$ 4,170	$ -	$ -
1-4330-	**FIRE HYDRANT TOTALS**	**$ 4,170**	**$ 4,170**	**$ 4,170**	**$ 4,170**	**$ -**	**$ -**
	WATER DEPARTMENT						
1-4331-001	Commissioner's Salaries	$ 4,436	$ 4,547	$ 4,569	$ 4,684	$ 4,684	$ 4,684
1-4331-005	Superintendent's Salary	$ 44,019	$ 47,867	$ 50,000	$ 51,500	$ 51,500	$ 51,500
1-4331-011	F/T Wages Laborers	$ 33,242	$ 35,095	$ 33,264	$ 36,148	$ 36,148	$ 36,148
1-4331-015	P/T Wages Office Staff	$ 12,372	$ 13,062	$ 13,089	$ 13,454	$ 13,454	$ 13,454
1-4331-016	P/T Wages Laborers	$ 1,500	$ 2,000	$ 7,951	$ 4,500	$ 4,500	$ 4,500
1-4331-026	O/T Wages Laborers	$ 200	$ 400	$ 303	$ 400	$ 400	$ 400
1-4331-029	Benefit Buy Out	$ -	$ 1,560	$ 1,566	$ 1,560	$ 1,560	$ 1,560
1-4331-030	Merit Pay	$ 2,670	$ 963	$ 950	$ 1,000	$ 1,000	$ 1,000
1-4331-035	Medicare	$ 1,430	$ 1,500	$ 1,566	$ 1,599	$ 1,599	$ 1,599
1-4331-036	FICA	$ 6,116	$ 6,500	$ 6,859	$ 6,837	$ 6,837	$ 6,837
1-4331-040	Health Insurance	$ 32,178	$ 34,762	$ 33,869	$ 34,762	$ 33,115	$ 34,762
1-4331-041	Dental Insurance	$ 1,364	$ 1,400	$ 1,399	$ 1,400	$ 1,663	$ 1,400
1-4331-042	Life/AD&D Insurance	$ 175	$ 260	$ 259	$ 224	$ 592	$ 224
1-4331-045	NHRS Retirement	$ 6,230	$ 6,500	$ 7,405	$ 8,079	$ 8,079	$ 8,079
1-4331-110	Meetings and Conferences	$ 500	$ 500	$ 55	$ 300	$ 300	$ 300
1-4331-111	Dues and Fees	$ 325	$ 325	$ 190	$ 325	$ 325	$ 325
1-4331-112	Travel and Mileage	$ 10	$ 10	$ -	$ 10	$ 10	$ 10
1-4331-131	Office Supplies	$ 1,600	$ 2,100	$ 1,659	$ 600	$ 600	$ 600
1-4331-133	Postage	$ 1,400	$ 1,400	$ 1,493	$ 1,400	$ 1,400	$ 1,400
1-4331-162	Computer Expense	$ -	$ 1,000	$ 1,026	$ 1,000	$ 1,000	$ 1,000
1-4331-175	Telecomm. Expenses	$ 2,400	$ 2,500	$ 3,177	$ 2,760	$ 2,760	$ 2,760
1-4331-193	Equipment Rental	$ 500	$ 500	$ 31	$ 300	$ 300	$ 300

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2009 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4414-110	Meetings and Conferences	$ 695	$ 500	$ -	$ 500	$ 500	$ 500
1-4414-134	Reference Materials	$ 1	$ 1	$ -	$ 50	$ 50	$ 50
1-4414-139	General Expenses	$ 375	$ 375	$ 98	$ 375	$ 375	$ 375
1-4414-164	Animal Treatment Fees	$ 1	$ 300	$ -	$ 150	$ 150	$ 150
1-4414-175	Telecomm. Expenses	$ 155	$ 100	$ -	$ 480	$ 480	$ 480
1-4414-184	Contracted Services	$ 100	$ 100	$ -	$ 100	$ 100	$ 100
1-4414-201	New Equipment	$ 79	$ 1	$ -	$ 1	$ 1	$ 1
1-4414-202	Equipment Maint. Expense	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4414-207	Vehicle Expense	$ 993	$ 500	$ -	$ 250	$ 250	$ 250
1-4414-208	Tires	$ 272	$ 272	$ -	$ 272	$ 272	$ 272
1-4414-440	Radio Expense	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4414-450	Infectious Disease Control	$ 250	$ 250	$ -	$ 150	$ 150	$ 150
1-4414-802	Humane Society	$ 1,600	$ 1,200	$ 491	$ 1,000	$ 1,000	$ 1,000
1-4414-	**PEST CONTROL TOTALS**	**$ 17,799**	**$ 14,925**	**$ 12,323**	**$ 30,979**	**$ 30,979**	**$ 22,373**
	WELFARE DEPARTMENT						
1-4442-015	Welfare Officer Salary	$ 2,369	$ 2,429	$ 2,429	$ 2,554	$ 2,554	$ 2,554
1-4442-110	Meetings/Conferences	$ 343	$ 200	$ -	$ 100	$ 100	$ 100
1-4442-111	Dues & Fees	$ 50	$ 50	$ 30	$ 30	$ 30	$ 30
1-4442-112	Mileage	$ 400	$ 400	$ -	$ 164	$ 164	$ 164
1-4442-801	General Assistance	$ 34,000	$ 34,000	$ 30,645	$ 40,000	$ 40,000	$ 40,000
1-4442-802	Heidke Fund Assistance	$ 18,000	$ 50,000	$ 48,154	$ 50,000	$ 50,000	$ 50,000
1-4442-803	Senior Center Coordinator	$ 9,000	$ 9,225	$ 5,931	$ 9,502	$ 14,702	$ 14,702
1-4442-804	FICA	$ 1,700	$ 3,251	$ 2,661	$ 3,259	$ 3,259	$ 3,259
1-4442-805	Medicare	$ 450	$ 761	$ 622	$ 762	$ 762	$ 762
1-4442-	**WELFARE TOTALS**	**$ 66,312**	**$ 100,316**	**$ 90,473**	**$ 106,371**	**$ 111,571**	**$ 111,571**
	RECREATION DEPARTMENT						
1-4520-005	Director's Salary	$ 44,618	$ 45,733	$ 45,733	$ 48,477	$ 47,105	$ 47,105
1-4520-006	P/T Clerk	$ 5,874	$ 7,419	$ 7,049	$ 6,852	$ 6,852	$ 6,852
1-4520-015	P/T Wages Lifeguards	$ 11,169	$ 11,342	$ 9,490	$ 11,718	$ 11,718	$ 11,718
1-4520-029	Benefit Buy-Out	$ 918	$ 915	$ 5,093	$ 942	$ 942	$ 942
1-4520-110	Meetings and Conferences	$ 500	$ 500	$ 250	$ 500	$ 500	$ 500

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
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Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4331-201	New Equipment	$ 800	$ 800	$ 2,597	$ 800	$ 800	$ 800
1-4331-202	Equipment Maint. Expense	$ 500	$ 500	$ 331	$ 500	$ 500	$ 500
1-4331-203	Pump Maint. Expense	$ 500	$ 500	$ 207	$ 500	$ 500	$ 500
1-4331-206	Uniforms	$ 900	$ 900	$ 703	$ 900	$ 900	$ 900
1-4331-207	Vehicle Expenses	$ 2,000	$ 2,000	$ 2,815	$ 2,000	$ 2,000	$ 2,000
1-4331-208	Tires	$ 800	$ 800	$ 843	$ 600	$ 600	$ 600
1-4331-214	Vehicle Fuel	$ 3,000	$ 3,500	$ 5,610	$ 4,000	$ 3,229	$ 2,826
1-4331-277	Workers' Comp. Insurance	$ 2,573	$ 3,045	$ 3,040	$ 3,045	$ 3,045	$ 3,045
1-4331-278	Prop/Liability Insurance	$ 2,000	$ 2,000	$ 1,907	$ 2,100	$ 2,100	$ 2,100
1-4331-279	Uninsured Expenses	$ 100	$ 1	$ 1,670	$ 1	$ 1	$ 1
1-4331-299	Levey Park Lease	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1-4331-303	Electricity	$ 24,000	$ 24,000	$ 20,256	$ 24,000	$ 24,000	$ 24,000
1-4331-304	Building Fuel	$ 1,650	$ 2,000	$ 3,524	$ 2,700	$ 3,122	$ 2,700
1-4331-307	Reservoir Expenses	$ 3,400	$ 200	$ -	$ 200	$ 200	$ 200
1-4331-309	Building Expenses	$ 500	$ 500	$ 222	$ 500	$ 500	$ 500
1-4331-601	Water Main Expenses	$ 7,800	$ 7,800	$ 5,719	$ 7,800	$ 7,800	$ 7,800
1-4331-605	Water Service Expenses	$ 5,000	$ 5,000	$ 8,888	$ 5,000	$ 5,000	$ 5,000
1-4331-607	Summer Line Expenses	$ 2,000	$ 2,000	$ 680	$ 2,000	$ 2,000	$ 2,000
1-4331-608	Pavement Expenses	$ 1,000	$ 1,000	$ 864	$ 1,000	$ 1,000	$ 1,000
1-4331-609	Meter Program	$ 3,200	$ 3,200	$ 2,655	$ 2,000	$ 2,000	$ 2,000
1-4331-617	Water Treatment	$ 8,500	$ 8,500	$ 8,486	$ 8,500	$ 8,500	$ 8,500
1-4331-618	Water Testing	$ 3,000	$ 3,000	$ 3,617	$ 3,000	$ 3,000	$ 3,000
1-4331-619	Refunds	$ 100	$ 1	$ 30	$ 1	$ 1	$ 1
1-4331-803	Fire Hydrant Expenses	$ 4,000	$ 4,000	$ 3,227	$ 4,000	$ 4,000	$ 4,000
1-4331-882	Staff Recruiting	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4331-899	Contingency Expenses	$ 4,000	$ 4,000	$ -	$ 4,000	$ 4,000	$ 4,000
1-4331-900	Well Loan Payment	$ 43,260	$ 43,260	$ 42,882	$ 43,000	$ 43,000	$ 43,000
1-4331-901	Lease of Excavator	$ 10,477	$ 10,477	$ 10,477	$ 10,477	$ 10,477	$ 10,477
1-4331-902	Lease of Truck	$ 10,660	$ 10,660	$ 10,660	$ -	$ -	$ -
1-4331-	**WATER TOTALS**	**$ 298,888**	**$ 308,896**	**$ 313,091**	**$ 305,967**	**$ 304,602**	**$ 304,793**
	ANIMAL CONTROL						
1-4414-009	ACO Salary	$ 13,276	$ 11,324	$ 11,735	$ 27,649	$ 27,649	$ 19,043

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2009 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4520-111	Dues and Fees	$ 248	$ 248	$ 440	$ 248	$ 248	$ 248
1-4520-112	Travel and Mileage	$ 278	$ 278	$ 441	$ 278	$ 278	$ 278
1-4520-113	Training/Educ	$ 198	$ 198	$ 175	$ 198	$ 198	$ 198
1-4520-131	Office Supplies	$ 403	$ 400	$ 517	$ 400	$ 400	$ 400
1-4520-133	Postage	$ 257	$ 254	$ 177	$ 254	$ 254	$ 254
1-4520-139	General Expenses	$ 1,280	$ 1,022	$ 1,047	$ 1,022	$ 1,022	$ 1,022
1-4520-162	Computer Expenses	$ 246	$ 1,446	$ 169	$ 340	$ 340	$ 340
1-4520-175	Telecomm. Expenses	$ 1,296	$ 1,296	$ 1,393	$ 1,296	$ 1,296	$ 1,296
1-4520-181	Printing and Signs	$ 986	$ 986	$ 1,055	$ 986	$ 986	$ 986
1-4520-183	Advertising	$ 280	$ 280	$ 184	$ 280	$ 280	$ 280
1-4520-201	New Equipment	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
1-4520-206	Uniforms	$ 340	$ 339	$ 209	$ 339	$ 339	$ 339
1-4520-303	Electricity	$ 300	$ 240	$ 186	$ 240	$ 240	$ 1
1-4520-305	Liberty Tree Park Water	$ 228	$ 228	$ 320	$ 228	$ 228	$ 228
1-4520-351	Concerts	$ 4,370	$ 4,370	$ 4,992	$ 4,370	$ 4,370	$ 4,370
1-4520-352	Special Events	$ 1,150	$ 1,150	$ 1,072	$ 1,150	$ 1,150	$ 1,150
1-4520-	**RECREATION TOTALS**	**$ 76,439**	**$ 80,144**	**$ 81,492**	**$ 81,618**	**$ 80,246**	**$ 80,007**
	LIBRARY						
1-4550-005	Librarian's Salary	$ 35,552	$ 36,441	$ 36,441	$ 37,534	$ 37,534	$ 37,534
1-4550-015	P/T Wages Library Staff	$ 22,801	$ 23,373	$ 23,006	$ 24,073	$ 24,073	$ 24,073
1-4550-016	P/T Substitutes	$ 1,236	$ 1,246	$ 585	$ 1,211	$ 1,211	$ 1,211
1-4550-017	P/T Aides	$ 11,379	$ 14,912	$ 12,469	$ 23,091	$ 23,091	$ 23,091
1-4550-110	Meetings and Conferences	$ 315	$ 315	$ 165	$ 315	$ 315	$ 315
1-4550-111	Dues and Fees	$ 340	$ 340	$ 290	$ 340	$ 340	$ 340
1-4550-112	Travel and Mileage	$ 154	$ 154	$ 122	$ 154	$ 154	$ 154
1-4550-131	Office Supplies	$ 1,600	$ 1,700	$ 1,408	$ 1,700	$ 1,700	$ 1,700
1-4550-133	Postage	$ 300	$ 370	$ 338	$ 370	$ 370	$ 370
1-4550-134	Reference Materials	$ 2,054	$ 2,054	$ 1,529	$ 2,054	$ 2,054	$ 2,054
1-4550-135	Books & AV Expenses	$ 10,000	$ 10,000	$ 10,353	$ 10,000	$ 10,000	$ 10,000
1-4550-139	General Expenses	$ 1,000	$ 1,200	$ 1,117	$ 1,200	$ 1,200	$ 1,200
1-4550-162	Computer Expenses	$ 2,600	$ 2,600	$ 1,445	$ 2,600	$ 2,600	$ 2,600
1-4550-163	Copy Machine Expenses	$ 600	$ 600	$ 540	$ 600	$ 600	$ 600

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2009 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4575-304	Building Fuel	$ 1,900	$ 1,900	$ 2,125	$ 1,900	$ 1,900	$ 1,900
1-4575-305	Water	$ 200	$ 200	$ 320	$ 200	$ 200	$ 200
1-4575-309	Building Expenses	$ 2,000	$ 500	$ 1,554	$ 500	$ 500	$ 500
1-4575-449	Turf and Grounds Expense	$ 500	$ 500	$ -	$ 500	$ 500	$ 500
1-4575-	**GILMAN MUSEUM TOTALS**	**$ 15,611**	**$ 13,501**	**$ 7,899**	**$ 12,684**	**$ 12,684**	**$ 12,684**
	PATRIOTIC PURPOSES						
1-4583-801	Decorate Veterans Graves	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
1-4583-802	Fireworks	$ 21,000	$ 22,000	$ 17,400	$ 22,000	$ 22,000	$ 22,000
1-4583-804	Flag Decorations	$ 2,500	$ 2,500	$ -	$ 2,000	$ 2,000	$ 2,000
1-4583-	**PATRIOTIC PURP. TOTALS**	**$ 24,000**	**$ 25,000**	**$ 17,900**	**$ 24,500**	**$ 24,500**	**$ 24,500**
	CONSERVATION COMMISSION						
1-4612-010	CC Office Staff	$ -	$ -	$ -	$ -	$ 6,724	$ 6,724
1-4612-020	CC OT Office Staff	$ -	$ -	$ -	$ -	$ -	$ -
1-4612-110	Meetings and Conferences	$ 300	$ 300	$ 205	$ 300	$ 300	$ 300
1-4612-111	Dues and Fees	$ 290	$ 295	$ 295	$ 295	$ 295	$ 295
1-4612-112	Travel and Mileage	$ 250	$ 250	$ 108	$ 250	$ 250	$ 250
1-4612-133	Postage	$ 150	$ 200	$ 86	$ 200	$ 200	$ 200
1-4612-139	General Expenses	$ 500	$ 600	$ 533	$ 600	$ 600	$ 600
1-4612-172	Lay Lake Monitoring	$ 1,700	$ 1,700	$ 1,600	$ 1,700	$ 1,700	$ 1,700
1-4612-175	Telecomm. Expenses	$ 50	$ 50	$ -	$ 50	$ 50	$ 50
1-4612-181	Printing and Signs	$ 1	$ 1	$ 61	$ 1	$ 1	$ 1
1-4612-183	Advertising	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4612-184	Contracted Services	$ 200	$ 200	$ 114	$ 200	$ 200	$ 200
1-4612-199	Easement Monitoring	$ 1	$ 1	$ -	$ 1	$ 1	$ 1
1-4612-	**CONS. COMM. TOTALS**	**$ 3,443**	**$ 3,598**	**$ 3,002**	**$ 3,598**	**$ 10,322**	**$ 10,322**
	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**
	GROSS BUDGET TOTALS	$ 5,661,242	$ 5,972,359	$ 5,835,309	$ 6,412,753	$ 6,158,032	$ 6,138,838

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
AND 2009 BUDGET PREPARATION WORKSHEET

Acct. No.	Account Description	2007 BUDGET	2008 BUDGET	2008 ACTUAL	2009 DEPT HEAD	2009 SELECTMEN	2009 BUDGET COMM
1-4550-175	Telecomm. Expenses	$ 1,300	$ 1,400	$ 1,437	$ 1,400	$ 1,400	$ 1,400
1-4550-181	Printing and Signs	$ 138	$ 138	$ 138	$ 138	$ 138	$ 138
1-4550-183	Advertising	$ 210	$ 250	$ 234	$ 250	$ 250	$ 250
1-4550-201	New Equipment	$ 800	$ 1	$ -	$ 1	$ 1	$ 1
1-4550-202	Equipment Maint Expenses	$ 100	$ 200	$ 125	$ 200	$ 200	$ 200
1-4550-303	Library Electricity	$ 5,000	$ 5,000	$ 4,951	$ 5,000	$ 5,000	$ 5,000
1-4550-304	Library Bldg. Fuel	$ 7,500	$ 7,500	$ 6,017	$ 7,500	$ 7,500	$ 7,500
1-4550-305	Library Water	$ 1,000	$ 1,000	$ 1,342	$ 1,000	$ 1,000	$ 1,000
1-4550-309	Library Bldg. Expenses	$ 3,450	$ 3,450	$ 3,830	$ 3,450	$ 3,450	$ 3,450
1-4550-	**LIBRARY TOTALS**	**$ 109,429**	**$ 114,244**	**$ 107,881**	**$ 124,181**	**$ 124,181**	**$ 124,181**
	GILMAN MUSEUM						
1-4575-015	P/T Wages Laborers	$ 1	$ -	$ -	$ -	$ -	$ -
1-4575-021	O/T Wage Laborers	$ 1	$ -	$ -	$ -	$ -	$ -
1-4575-035	Medicare	$ 1	$ -	$ -	$ -	$ -	$ -
1-4575-036	Fica	$ 1	$ -	$ -	$ -	$ -	$ -
1-4575-045	NHRS Retirement	$ 1	$ -	$ -	$ -	$ -	$ -
1-4575-110	Meetings and Conferences	$ 1	$ -	$ -	$ -	$ -	$ -
1-4575-111	Dues and Fees	$ 1	$ -	$ -	$ -	$ -	$ -
1-4575-112	Travel and Mileage	$ 1	$ -	$ -	$ -	$ -	$ -
1-4575-134	Reference Materials	$ 50	$ 50	$ -	$ 50	$ 50	$ 50
1-4575-139	General Expenses	$ 400	$ 400	$ 111	$ 400	$ 400	$ 400
1-4575-162	Computer Expense	$ 100	$ -	$ -	$ 1	$ 1	$ 1
1-4575-175	Telecomm. Expenses	$ 1	$ -	$ 251	$ 480	$ 480	$ 480
1-4575-181	Printing and Signs	$ 1	$ -	$ -	$ 1	$ 1	$ 1
1-4575-183	Advertising	$ 1	$ -	$ -	$ 1	$ 1	$ 1
1-4575-184	Contracted Services	$ 3,000	$ 3,000	$ 1,399	$ 3,000	$ 3,000	$ 3,000
1-4575-185	Consultant Services	$ 2,000	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000
1-4575-186	Museum Maintenace	$ 500	$ 500	$ -	$ 500	$ 500	$ 500
1-4575-201	New Equipment	$ 500	$ 1	$ -	$ 1	$ 1	$ 1
1-4575-202	Equipment Maint Expense	$ 500	$ 500	$ -	$ 500	$ 500	$ 500
1-4575-278	Prop/Liability Insurance	$ 2,200	$ 2,200	$ 821	$ 900	$ 900	$ 900
1-4575-303	Building Electricity	$ 1,750	$ 1,750	$ 1,317	$ 1,750	$ 1,750	$ 1,750