2021 Proposed Budget Town of Bethlehem

General Fund Budget			2020 Budget	2020 Unaudited 12/31/2020	2021 Default	2021 Proposed	Difference between default and proposed	Difference between proposed and 2020	Tax Impact
	Pg #3	EXECUTIVE OFFICES	169,911	171,191	169,911	168,011	-1,900	-1,900	0.605
	4	ELECTION, REGISTRATION, VITALS	68,632	61,974	68,632	63,102	-5,530	-5,530	0.227
	5	FINANCIAL -Tax Collecting	57,330	48,513	57,330	58,823	1,493	1,493	0.212
	6	REAL PROPERTY APPRAISAL	29,870	62,036	57,870	57,295	-575	27,425	0.206
	7	LEGAL	15,000	23,308	15,000	20,000	5,000	5,000	0.072
	8	PLANNING AND ZONING	21,822	21,417	21,822	21,822	0	0	0.079
	9	GENERAL GOVERNMENT BUILDINGS	100,433	64,186	100,433	165,433	65,000	65,000	0.596
	10	TOWN INSURANCE	265,274	263,353	265,274	299,347	34,073	34,073	1.079
	10	VISITOR CENTER	10,410	4,191	10,410	11,127	717	717	0.040
	10	OTHER GENERAL GOVERNMENT	2,200	256	2,200	2,200	0	0	0.008
	11	POLICE DEPARTMENT	562,497	503,450	562,498	557,916	-4,582	-4,581	2.010
	13	DISPATCH	85,000	59,313	85,000	60,000	-25,000	-25,000	0.216
	12	FIRE DEPARTMENT	154,915	141,063	154,915	164,707	9,792	9,793	0.594
	13	BUILDING INSPECTION	17,793	15,933	17,793	17,793	0	0	0.064
	14,15	HIGHWAY DEPARTMENT	747,031	714,178	744,531	751,420	6,889	4,389	2.708
	16	STREET LIGHTING	26,000	20,752	26,000	26,000	0	0	0.094
	17	AMBULANCE	42,274	49,853	42,274	48,657	6,383	6,383	0.175
	17	EMERGENCY MANAGEMENT	500	0	500	500	0	0	0.002
	21	LIBRARY	123,621	123,621	123,621	123,621	0	0	0.445
	22	CONSERVATION COMMISSION	1,270	1,270	1,270	1,270	0	0	0.005
	23	DEBT SERVICE	86,035	84,079	55,284	55,284	0	-30,751	0.199
		TAN	10,000	986	10,000	10,000	0.0	0	0.036
	18	HEALTH AGENCIES/HOSPITALS		0			0		
	19	WELFARE	12,000	22,405	12,000	28,013	16,013	16,013	0.101
	22	Culture & Recreation	0	6,450			0		
	20	PARKS & RECREATION GF (01)	127,920	55,869	127,921	119,331	-8,590	-8,589	0.430
Total Budgeted Expenses			**2,737,738**	**2,519,647**	**2,732,489**	**2,831,673**	**99,184**	**93,935**	**10.20**
				-8%				**3%**	
							0	0	
Total Special Revenue Funds			**0**	**0**		**0**	0	0	
Total Expenses			**2,737,738**	**2,519,647**	**2,732,489**	**2,831,673**	99,184	93,935	
				-8%					
(Total Revenues)			**1,196,624**	**1,456,497**	**1,037,782**	**1,212,652**	174,870	16,028	
Total to be Raised From Taxes for Budget			**1,541,114**		**1,694,707**	**1,619,021**			
		Plus Veterans Credit applied to taxes	**95,500**		**99,500**	**95,500**			
		Plus Overlay (RSA 76:6)	**276,262**		**175,000**	**100,000**			
Total Adj amt to be raised from taxes			**1,912,876**	**0**	**1,969,207**	**1,814,521**			
Total Valuation			**259,858,560**		**277,502,024**	**277,502,024**			
using 1/4 % estimated increase in value									

	EXECUTIVE	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4130	**EXECUTIVE OFFICES**						
10-118	Clerical	**38,700**	**35,065**	**38,700**	**38,700**	0	0%
10-120	Adm. Asst. Salary	**54,509**	**51,737**	**54,509**	**52,000**	-2509	-5%
	Longevity Bonus	**500**	**500**	**500**	**0**	500	
10-130	Selectmen Salary	**8,000**	**7,500**	**8,000**	**8,000**	0	0%
10-132	Auditors	**15,750**	**15,450**	**15,750**	**15,750**	0	0%
10-220	Social Security	**7,781**	**6,840**	**7,781**	**7,551**	-230	-3%
10-230	Retirement	**10,467**	**9,436**	**10,467**	**11,786**	1,319	13%
10-330	Registry	**100**		**100**	**100**	0	0%
10-341	Telephone	**1,000**	**885**	**1,000**	**1,000**	0	0%
10-439	Hardware Support	**9,700**	**9,996**	**9,700**	**9,700**	0	0%
10-440	Computer Expense	**8,500**	**8,497**	**8,500**	**8,500**	0	0%
10-442	Professional Consulting	**500**	**525**	**500**	**500**	0	0%
10-443	Professional Consulting Legal					0	
10-550	Printing	**2,000**	**2,626**	**2,000**	**2,000**	0	0%
10-560	Dues	**3,370**	**3,355**	**3,370**	**3,370**	0	0%
10-561	NHMA Membership Dues	**2,220**	**2,220**	**2,220**	**2,240**	20	1%
10-562	Public Notices	**1,400**	**1,188**	**1,400**	**1,400**	0	0%
10-620	Office Supplies	**1,300**	**489**	**1,300**	**1,300**	0	0%
10-625	Postage	**1,200**	**747**	**1,200**	**1,200**	0	0%
10-670	Books & Periodicals	**192**	**120**	**192**	**192**	0	0%
10-690	Misc	**2,072**	**4,022**	**2,072**	**2,072**	0	0%
10-740	Equipment Lease					0	
10-741	Equip Repair & Maint	**500**	**367**	**500**	**500**	0	0%
10-810	Training & Conferences	**150**	**130**	**150**	**150**	0	0%
10-815	Office Furniture					0	
TOTAL	**EXECUTIVE OFFICES**	**169,911**	**161,695**	**169,911**	**168,011**	**$ (1,900)**	**-1.1%**

	Town Clerk	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4140	**ELECTION, REGISTRATION, VITALS**						
10-130	Town Clerk Salary	**31,100**	**27,895**	**31,100**	**32,033**	933	3%
10-132	Deputy Town Clerk	**8,000**	**4,959**	**8,000**	**8,000**	0	0%
10-133	Moderator	**1,700**	**1,500**	**1,700**	**900**	-800	-47%
10-134	Supervisors of the Checklist	**2,100**	**1,750**	**2,100**	**2,400**	0	0%
10-135	Ballots Clerks	**2,796**	**1,690**	**2,796**	**1,100**	-1696	-61%
10-220	Social Security/Medicare	**3,152**	**2,647**	**3,152**	**3,246**	94	3%
10-312	Meals	**625**	**424**	**625**	**350**	-275	-44%
10-341	Telephone	**1,000**	**801**	**1,000**	**1,000**	0	0%
10-342	Information Systems	**2,999**	**2,879**	**2,999**	**3,038**	39	1%
10-390	Services/Supplies	**9,100**	**6,548**	**9,100**	**4,685**	-4415	-49%
10-560	Dues & Education	**205**	**20**	**205**	**200**	-5	-2%
10-625	Postage	**600**	**1,215**	**600**	**1,000**	400	67%
10-626	Copier Maint.	**855**	**693**	**855**	**855**	0	0%
10-635	Mileage	**150**	**30**	**150**	**120**	-30	-20%
30-130	Payments to Govt. Agencies	**4,000**	**3,105**	**4,000**	**4,000**	0	0%
30-136	Advertsing	**250**	**107**	**250**	**175**	-75	-30%
TOTAL	**ELECTION, REGISTRATION, VITALS**	68,632	56,263	68,632	63,102	-5530	-8%

	TAX COLLECTOR	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4150	**FINANCIAL -Tax Collecting**						
10-120	Tax Collector's Salary	**23,410**	**21,247**	**23,410**	**24,112**	702	3%
10-122	Deputy Tax Collector	**6,641**	**3,016**	**6,641**	**7,000**	359	5%
10-130	Treasurer Salary	**8,240**	**7,553**	**8,240**	**8,240**	0	0%
10-131	Deputy Treasurer Salary	**1,000**	**253**	**1,000**	**1,000**	0	0%
10-220	Social Security	**3,006**	**2,449**	**3,006**	**3,088**	82	3%
10-330	Registry	**650**	**323**	**650**	**550**	-100	-15%
10-341	Telephone	**500**	**421**	**500**	**500**	0	0%
10-342	Data Processing-Information Services	**2,268**	**2,154**	**2,268**	**3,768**	1500	66%
10-390	Services	**3,350**	**1,844**	**3,350**	**2,900**	-450	-13%
10-391	Treasurer Services	**500**	**70**	**500**	**200**	-300	-60%
10-560	Dues & Education	**200**	**20**	**200**	**200**	0	0%
10-610	Supplies	**2,500**	**470**	**2,500**	**2,200**	-300	-12%
10-625	Postage	**4,100**	**4,149**	**4,100**	**4,100**	0	0%
10-626	Copier Maint.	**855**	**693**	**855**	**855**	0	0%
10-635	Mileage	**110**		**110**	**110**	0	0%
TOTAL	**FINANCIAL ADMINISTRATION**	**57,330**	**44,662**	**57,330**	**58,823**	1493	3%

	Assessing	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4152	**REAL PROPERTY APPRAISAL**						
10-330	Registry	**300**	**182**	**300**	**300**	0	0%
10-390	Assessing	**18,720**	**43,600**	**46,720**	**46,720**	28,000	150%
10-391	Update maps	**2,250**	**2,250**	**2,250**	**2,375**	125	6%
	GIS Online Hosting	**2,400**	**2,400**	**2,400**	**2,400**	0	0%
10-440	Software maintenance	**5,000**	**4,649**	**5,000**	**5,200**	200	4%
10-460	Equipment Software Purchases		**5,000**		**0**	0	#DIV/0!
10-610	Supplies-Services	**1,000**	**820**	**1,000**	**100**	-900	-90%
10-625	Postage	**100**	**11**	**100**	**100**	0	0%
10-670	Education & Mileage	**100**		**100**	**100**	0	0%
20-390	Revaluation				**-**	0	
TOTAL	**REAL PROPERTY APPRAISAL**	**29,870**	**58,912**	**57,870**	**57,295**	27,425	92%

	LEGAL	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4153	**LEGAL**						
10-320	LEGAL EXPENSES	**15,000**	**20,536**	**15,000**	**20,000**		0%
27-320	ZONING/CODE ENFORCEMENT						
	NORTHERN PASS						#DIV/0!
TOTAL	**LEGAL**	**15,000**	**20,536**	**15,000**	**20,000**	5,000	33%

	PLANNING AND ZONING	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4191	**PLANNING AND ZONING**						
10-120	Secretary's Salary	**14,020**	**15,373**	**14,020**	**14,020**	0	0%
10-121	Consulting Services	**200**		**200**	**200**	0	0%
10-220	Medicare	**1,072**	**1,176**	**1,072**	**1,072**	0	0%
10-320	Legal Expense	**1,200**		**1,200**	**1,200**	0	0%
10-330	Registry	**600**	**510**	**600**	**600**	0	0%
10-340	Advertising	**2,250**	**1,850**	**2,250**	**2,250**	0	0%
10-341	Telephone	**480**	**466**	**480**	**480**	0	0%
10-390	Services	**600**	**150**	**600**	**600**	0	0%
10-610	Supplies	**300**	**210**	**300**	**300**	0	0%
10-625	Postage	**1,100**	**644**	**1,100**	**1,100**	0	0%
10-700	Master plan					0	
TOTAL	**PLANNING AND ZONING**	**21,822**	**20,379**	**21,822**	**21,822**	0	0%

	GGB	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4194	**GENERAL GOVERNMENT BUILDINGS**						
10-118	Cemetery Salary	**3,000**	**2,370**	**3,000**	**3,000**	0	0%
10-120	GGB Salaries	**19,000**	**13,456**	**19,000**	**19,000**	0	0%
10-220	Social Security	**1,683**	**1,195**	**1,683**	**1,683**	0	0%
10-240	Cemetery Maintenance	**4,800**		**4,800**	**4,800**	0	0%
10-340	Cemetery Equipment Purchase	**500**		**500**	**500**	0	0%
	Cemetery Software	**1,200**	**1,200**	**1,200**	**1200**	0	0%
	Cemetery Survey						
10-370	Out of town district hydrants	**1,500**	**480**	**1,500**	**1,500**	0	0%
10-410	Electricity	**10,250**	**8,133**	**10,250**	**10,250**	0	0%
10-411	Fuel	**24,500**	**6,530**	**24,500**	**24,500**	0	0%
10-430	Building Maintenace	**15,000**	**10,462**	**15,000**	**80,000**	65,000	433%
10-440	Cleaning Services	**8,000**	**5,720**	**8,000**	**8,000**	0	0%
10-610	Supplies	**4,000**	**3,685**	**4,000**	**4,000**	0	0%
10-660	Equipment Repair	**2,000**	**1,663**	**2,000**	**2,000**	0	0%
10-670	Vehicle Mileage					0	
	Parking Lot	**5,000**		**5,000**	**5,000**	0	
TOTAL	**GENERAL GOVERNMENT BUILDINGS**	**100,433**	**54,894**	**100,433**	**165,433**	65,000	65%

	INSURANCE	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4196	TOWN INSURANCE						
09-000	Deductible - PL Insurance	2,000	3,612		2,000		0%
	Health Insurance	177,080	180,596		200,740		0%
	Dental Insurance	12,603	11,560		13,733		0%
	Property-Liability	40,725	38,724		44,892		0%
	Workers' Comp	29,606	27,080		30,450		0%
	Unemployment	3,260	1,781		7,532		0%
TOTAL	TOWN INSURANCE	265,274	263,353	-	299,347	34,073	13%
	VISITOR CENTER	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4197	VISITOR CENTER						
10-120	Visitor's Center Salary	6,000	1,233	6,000	6,667	667	11%
10-220	Visitors' Center SS/MC	460	94	460	510	50	11%
10-390	Visitors' Center Services	3,950	2,172	3,950	3,950	0	0%
	Exterior Painting					0	#DIV/0!
TOTAL	ADVERTISING/REG ASSOCIATION	10,410	3,499	10,410	11,127	717	7%
	WOOD ASSESSOR	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4199	OTHER GENERAL GOVERNMENT						
10-120	Wood Assessor Salary	2,000	234	2,000	2,000	0	0%
10-390	Wood Assessor Mileage	200	22	200	200	0	0%
TOTAL	OTHER GENERAL GOVERNMENT	2,200	256	2,200	2,200	0	0%

	POLICE	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4210	**POLICE DEPARTMENT**						
10-110	Police Chief Salary	**77,640**	**68,934**	**77,640**	**72,000**	-5,640	-7%
	Holiday	**3,253**		**3,253**	**3,046**	-207	-6%
10-120	Officer Salary	**274,766**	**248,615**	**274,766**	**276,326**	1,560	1%
10-121	Special Detail	**1,000**	**1,890**	**1,000**	**1,000**	0	0%
10-122	Prosecutor	**30,000**	**20,426**	**30,000**	**20,000**	-10,000	-33%
10-220	Social Security	**5,172**	**5,203**	**5,172**	**5,399**	227	4%
10-230	Retirement	**101,114**	**85,710**	**101,114**	**110,592**	9,478	9%
10-341	Telephone & Communications	**6,800**	**6,983**	**6,800**	**6,800**	0	0%
10-390	Services and Supplies	**10,358**	**4,294**	**10,358**	**10,358**	0	0%
10-395	Animal Control	**1,000**		**1,000**	**1,000**	0	0%
10-620	Office Supplies	**2,500**	**660**	**2,500**	**2,500**	0	0%
10-624	Postage	**450**	**128**	**450**	**450**	0	0%
10-625	Ammo/Range	**3,600**	**2,176**	**3,600**	**3,600**	0	0%
10-635	Fuel/Gas	**11,957**	**5,618**	**11,957**	**11,957**	0	0%
10-660	Cruiser	**11,788**	**11,787**	**11,788**	**11,788**	0	0%
10-661	Cruiser 1 (2018 F150)	**2,500**	**889**	**2,500**	**2,500**	0	0%
10-662	Cruiser 2 (2015 Explorer)	**2,500**	**1,025**	**2,500**	**2,500**	0	0%
10-663	Cruiser 3 (2018 Explorer)	**2,500**	**1,863**	**2,500**	**2,500**	0	0%
10-664	Cruiser 4 (2019 Explorer)	**2,500**	**822**	**2,500**	**2,500**	0	0%
10-670	Tech Support/Computer Equipment	**2,500**	**161**	**2,500**	**2,500**	0	0%
10-675	Mileage	**1,100**		**1,100**	**1,100**	0	0%
10-740	Printer/Copier Lease	**2,000**	**464**	**2,000**	**2,000**	0	0%
10-745	Training	**1,500**		**1,500**	**1,500**	0	0%
10-800	Uniforms	**4,000**	**2,137**	**4,000**	**4,000**	0	0%
TOTAL	**POLICE DEPARTMENT**	**562,498**	**469,785**	**562,498**	**557,916**	-4,582	-1%

	FIRE DEPARTMENT	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4220	**FIRE DEPARTMENT**						
10-110	Fire Chief Salary	**54,024**	**51,981**	**54,024**	**54,024**	0	0%
	Holiday	**2,285**		**2,285**	**2,285**	0	0%
	Longevity	**500**		**500**	**500**	0	0%
10-120	Firemen	**33,000**	**38,962**	**33,000**	**40,000**	7,000	21%
10-122	Assistant Fire Chief	**1,500**	**500**	**1,500**	**1,500**	0	0%
10-220	Social Security/Medicare	**3,512**	**3,960**	**3,512**	**4,304**	792	23%
10-230	Retirement	**17,094**	**14,884**	**17,094**	**17,094**	0	0%
10-240	Training Expense	**3,000**	**200**	**3,000**	**3,000**	0	0%
10-341	Telephone & Communications	**1,000**	**1,042**	**1,000**	**1,200**	200	20%
10-380	FD Office Supplies	**1,000**	**199**	**1,000**	**1,000**	0	0%
10-390	Services/Supplies	**6,000**	**3,851**	**6,000**	**6,000**	0	0%
10-430	Station Maintenance	**2,000**		**2,000**	**2,000**	0	0%
10-560	Dues & Memberships	**1,500**	**1,050**	**1,500**	**1,500**	0	0%
10-635	Fuel	**1,000**	**526**	**1,000**	**800**	-200	-20%
10-660	Equipment Vehicle Repair	**1,000**	**491**	**1,000**	**1,000**	0	0%
10-661	Fire Chief's Vehicle	**3,000**	**2,750**	**3,000**	**4,000**	1,000	33%
10-662	1948 Buffalo Fire Truck					0	
10-663	1977 Ford Ladder Truck	**2,000**	**0**	**2,000**	**2,000**	0	0%
10-664	1998 Freightliner Tanker	**2,000**	**658**	**2,000**	**2,000**	0	0%
10-665	HMAD Utility Trailer					0	
10-666	2000 FL80 Freightliner	**1,500**	**5,323**	**1,500**	**2,000**	500	33%
10-667	2004 Freightliner E-One	**1,500**	**2,187**	**1,500**	**2,000**	500	33%
10-670	Reports & Code	**2,000**	**2,245**	**2,000**	**2,000**	0	0%
10-680	Equipment Purchase	**12,000**	**8,382**	**12,000**	**12,000**	0	0%
10-700	Communication Maintenance	**2,500**	**1,218**	**2,500**	**2,500**	0	0%
TOTAL	**FIRE DEPARTMENT**	**154,915**	**140,409**	**154,915**	**164,707**	9,792	6%

	DISPATCH	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4299	**DISPATCH**						
10-800	GRAFTON COUNTY	85,000	59,313	**85,000**	60,000	-25,000	-29%
TOTAL	**DISPATCH**	**85,000**	**59,313**	**85,000**	**60,000**	-25,000	-29%
	BUILDING	**2020 Budget**	**2020 Unaudited**	**2021 Default**	**2021 Proposed**	**Increase/ Decrease**	**% Change**
01-4240	**BUILDING INSPECTION**						
10-120	BI SALARY	**15,500**	**13,020**	**15,500**	**15,500**	0	0%
10-220	Building SS/MC	**1,186**	**996**	**1,186**	**1,186**	0	0%
10-610	Supplies	**75**	**201**	**75**	**75**	0	0%
	cell phone	**372**	**282**	**372**	**372**	0	0%
	dues	**110**	**45**	**110**	**110**	0	0%
	postage	**50**	**16**	**50**	**50**	0	0%
	mileage	**300**	**275**	**300**	**300**	0	0%
	training	**200**	**65**	**200**	**200**	0	0%
TOTAL	**BUILDING INSPECTION**	**17,793**	**14,900**	**17,793**	**17,793**	0	0%

	HIGHWAY	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	3 yr average	Increase/ Decrease	% Change
01-4311	**HIGHWAY DEPARTMENT**							
10-110	Road Agent Salary	**59,702**	**54,049**	**59,702**	**60,598**		896	2%
	Holiday	**2,525**		**2,525**	**2,525**		-	
	Longevity	**500**		**500**	**500**		-	
10-120	Salary	**233,398**	**189,080**	**233,398**	**236,891**		3,493	1%
10-220	Social Security	**22,654**	**17,199**	**22,654**	**22,989**		335	1%
10-230	Retirement	**33,077**	**24,624**	**33,077**	**33,567**		490	1%
10-311	Gravel	**5,000**	**5,784**	**5,000**	**5,500**		500	10%
10-312	Salt	**18,000**	**15,538**	**18,000**	**18,500**		500	3%
10-313	Sand	**27,000**	**27,762**	**27,000**	**27,700**		700	3%
10-314	Stone	**2,200**	**2,012**	**2,200**	**2,000**		(200)	-9%
10-341	Telephone	**1,450**	**1,280**	**1,450**	**1,450**		-	0%
10-390	Services	**11,000**	**11,881**	**11,000**	**11,000**		-	0%
10-410	Lights	**3,800**	**2,876**	**3,800**	**3,800**		-	0%
10-411	Heating Oil	**2,700**	**1,788**	**2,700**	**2,700**		-	0%
10-420	DOT Testing	**300**	**105**	**300**	**300**		-	0%
10-423	Culverts	**4,000**	**1,162**	**4,000**	**4,000**		-	0%
10-429	Hyster Roller	**200**	**38**	**200**	**200**		-	0%
10-430	98 CAT Loader	**2,500**	**5,903**	**0**	**-0-**		#VALUE!	#VALUE!
10-432	85 CASE Mower				**-0-**		#VALUE!	#VALUE!
10-434	01 FREIGHTLINER #3				**-0-**		#VALUE!	#VALUE!
10-439	96 FORD L-8000 #2	**2,000**	**1,622**	**2,000**	**1,000**		(1,000)	-50%
10-444	70 CAT Grader	**500**	**770**	**500**	**500**		-	0%
10-445	Sprayer/Painter	**850**	**1,354**	**850**	**900**		50	6%
10-446	Wood Chipper	**200**		**200**	**200**		-	0%
10-448	07 FREIGHTLIER #7	**6,300**	**3,525**	**6,300**	**5,500**		(800)	-13%
10-449	09 STERLING Dump #6	**6,000**	**2,301**	**6,000**	**5,500**		(500)	-8%
10-450	Public Notices	**200**		**200**	**200**		-	0%
10-452	2010 INTERNATIONAL #12	**4,600**	**5,705**	**4,600**	**4,600**		-	0%
10-453	2014 freightliner #14	**6,500**	**4,667**	**6,500**	**6,000**		(500)	-8%
10-454	2006 FORD F-150				**-0-**		#VALUE!	#VALUE!
10-610	Supplies	**9,500**	**9,398**	**9,500**	**9,500**		-	0%
10-611	Handtools	**1,400**	**1,753**	**1,400**	**1,400**		-	0%
10-620	Office Supplies	**275**	**461**	**275**	**300**		25	9%
10-635	Fuel & Lubricants	**32,000**	**18,940**	**32,000**	**32,000**		-	0%
10-636	Grease & Oil	**1,500**	**1,195**	**1,500**	**1,500**		-	0%
10-800	Uniforms/Boots	**6,200**	**4,929**	**6,200**	**6,300**		100	2%

	HIGHWAY	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	3 yr average	Increase/ Decrease	% Change
01-4311	HIGHWAY DEPARTMENT							
40-390	Asphalt	230,000	224,290	230,000	230,000		-	0%
40-391	Backhoe	3,000	1,319	3,000	3,000		-	0%
10-40-392	2016 Dodge 5500	3,000	4,578	3,000	2,800		(200)	-7%
10-40-393	2018 Freightliner Dump Truck	2,000	3,011	2,000	2,000		-	0%
	2017 John Deere Mower	500	1,194	500	500		-	0%
	2019 Dodge Pick-up	500		500	500		-	0%
	2015F-350 Ford				1,000			
	2020 Freightliner Dump Truck				1,000			
	2021 Cat Loader				1,000			
TOTAL	HIGHWAY DEPARTMENT	747,031	652,093	744,531	751,420	-	4,389	1%

	STREET LIGHTS	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4316	**STREET LIGHTING**						
10-410	Lights	**26,000**	**18,775**	**26,000**	**26,000**	0	0%
TOTAL	**STREET LIGHTING**	**26,000**	**18,775**	**26,000**	**26,000**	0	0%

	AMBULANCE	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4323	**AMBULANCE**						
10-120	Attendants	**23,000**	**27,223**	**23,000**	**28,000**	5,000	22%
10-122	Assistant Chief	**1,500**	**1,375**	**1,500**	**1,500**	0	0%
10-220	Social Security/Medicare	**1,874**	**2,188**	**1,874**	**2,257**	383	20%
10-240	Training	**4,500**	**3,410**	**4,500**	**4,500**	0	0%
10-341	Radio/Communications						
10-350	Maintenance	**500**	**558**	**500**	**1,500**	1,000	200%
10-390	Services & Supplies	**3,500**	**5,005**	**3,500**	**3,500**	0	0%
10-442	Billing services	**5,600**	**5,382**	**5,600**	**5,600**	0	0%
10-635	Fuel	**1,800**	**1,246**	**1,800**	**1,800**	0	0%
10-680	Equipment Purchase						
TOTAL	**AMBULANCE**	**42,274**	**46,387**	**42,274**	**48,657**	6,383	15%

	EMERGENCY MGT	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4290	**EMERGENCY MANAGEMENT**						
10-410	Emergency Management	**250**	**0**	**250**	**250**	0	0%
	Forest Fire	**250**	**0**	**250**	**250**	0	0%
TOTAL	**EMERGENCY MANAGEMENT**	**500**	**0**	**500**	**500**	0%	0%

	WELFARE	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4441	**WELFARE**	0					
10-120	Overseer of Welfare	**0**	**288**	0	15000	15,000	#DIV/0!
10-220	SS/MC	**0**	**22**	0	1013	1,013	#DIV/0!
10-230	Retirement	**0**	**0**	0		0	#DIV/0!
10-355	Rent	**8,000**	**2,976**	**8,000**	**8,000**	0	0%
10-360	Misc. Assistance	**2,750**	**15,646**	**2,750**	**2,750**	0	0%
10-410	Lights	**750**	**263**	**750**	**750**	0	0%
10-411	Fuel	**500**	**260**	**500**	**500**	0	0%
10-412	FOOD PANTRY					0	
TOTAL	**WELFARE**	**12,000**	**19,455**	**12,000**	**28,013**	16,013	133%

	RECREATION	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4520	**PARKS & RECREATION GF (01)**						
10-120	Rec Salaries	**20,000**	**8,267**	**20,000**	**20,000**	0	0%
10-121	Rec Director Salary	**42,230**	**40,128**	**42,230**	**35,000**	-7,230	-17%
10-220	Social Security/Medicare	**4,761**	**3,013**	**4,761**	**4,208**	-553	-12%
10-230	Retirement	**4,717**	**4,319**	**4,717**	**3,910**	-807	-17%
80-120	POOl Salaries	**25,000**	**330**	**25,000**	**25,000**	0	0%
80-220	POOl SS/MC	**1,913**	**25**	**1,913**	**1,913**	0	0%
80-390	POOL Chemicals/Oversight	**14,000**	**261**	**14,000**	**14,000**	0	0%
80-410	POOL Electricity	**5,000**	**704**	**5,000**	**5,000**	0	0%
80-430	POOL Maintenance	**5,000**	**102**	**5,000**	**5,000**	0	0%
80-610	POOL Supplies	**2,500**	**923**	**2,500**	**2,500**	0	0%
80-615	Concessions	**1,000**		**1,000**	**1,000**	0	0%
80-810	POOL Training	**1,000**	**40**	**1,000**	**1,000**	0	0%
80-815	Programming	**600**		**600**	**600**	0	0%
80-820	Marketing	**200**		**200**	**200**	0	0%
TOTAL	**PARKS & RECREATION (01)**	**127,921**	**58,112**	**127,921**	**119,331**	-8,590	-7%

		2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4550-10-390	**LIBRARY EXPENSES**						
10-390	Library Services	**123,621**	**123,621**	**123,621**	**123,621**		0%
10-480	WM Insurance					0	
TOTAL	**LIBRARY**	**123,621**	**123,621**	**123,621**	**123,621**	0	0%

		2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4611	**CONSERVATION COMMISSION**						
10-390	OC Services	**1,270**	**669**	1,270	**1,270**	0	0
TOTAL	**CONSERVATION COMMISSION**	**1,270**	**669**	**1,270**	**1,270**	0	0

	DEBT SERVICE	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4790	**DEBT SERVICE**						
10-800	Costs For Town Bldg Construction	**50,424**	**49,861**	**44,129**	**44,129**	-6,295	-12%
10-808	Ambulance	**8,846**			**0**	-8,846	-100%
10-805	Land Purchase (Cemetery)					0	
10-806	Highway Garage Remediation	**15,610**			**0**	-15,610	-100%
10-807	CAT Backhoe	**11,155**	**11,154**	**11,155**	**11,155**	0	0%
Total	**DEBT SERVICE**	**86,035**	**61,015**	**55,284**	**55,284**	-30,751	-36%
	TAN	2020 Budget	2020 Unaudited	2021 Default	2021 Proposed	Increase/ Decrease	% Change
01-4723	**TAN**						
10-390	Tax Anticipation Notes - INT	10,000	986	10,000	10,000	-	0
						-	
						-	
Total	**TAN**	**10,000**	**986**	**10,000**	**10,000**	-	0

	REC REVOLVING - REVENUES	2020 Budget	2020 Unaudited	2021 proposed	Increase/ Decrease	% Change
10	**Parks & Rec. Revolving Fund**					
REVENUES						
10-3401.40-000	Processing Fees	**165**	**113**	**75**	-90	-55%
10-3401.69-000	After School Program	**15,000**	**11,216**	**12,000**	-3,000	-20%
10-3401.71-000	Special	**2,000**			-2,000	-100%
10-3401.80-001	Sports Program	**1,700**	**754**	**1,000**	-700	-41%
10-3401.85-001	Summer	**15,000**	**-186**	**10,000**	-5,000	-33%
10-3401.90-000	Field Trips	**1,100**		**1,100**	0	0%
10-3405.10-000	REC Interest on Account	**40**	**30**	**75**	35	88%
TOTAL	**TOTAL (REVENUES)**	**35,005**	**11,927**	**24,250**	$(10,755.00)	-31%

	REC REVOLVING - EXPENSES	2020 Budget	2020 Unaudited	2021 Proposed	Increase/ Decrease	% Change
10	**Parks & Rec. Revolving Fund**					
10-120	Summer Head Counselor Salary	**12,000**	**0**	**12,000**	0	0%
10-220	REC SS/MED	**765**	**0**	**918**	153	20%
10-341	PR Telephone	**600**	**282**	**600**	0	0%
10-411	PR Electricity	**600**	**363**	**600**	0	0%
10-635	PR fuel	**300**	**0**	**300**	0	0%
10-810	PR Staff training/conferences	**500**	**0**	**500**	0	0%
30-140	PR Snack Program	**800**	**299**	**800**	0	0%
30-391	Sports Program	**6,000**	**7,981**	**6,000**	0	0%
50-390	PR Services & Supplies	**6,000**	**5,999**	**6,000**	0	0%
50-391	Rec Postage	**50**	**62**	**55**	5	10%
60-392	Rec Field Trips	**7,000**	**0**	**7,000**	0	0%
85-000	Summer Program	**1,500**	**0**	**1,500**	0	0%
95-000	Recreation Properties	**5,000**	**0**	**5000**	0	0%
TOTAL	**Parks & Rec. Fund**	**41,115**	**14,986**	**41,273**	$ 158.00	0%