

	D	E	F	G	H	I	J	K	L	M
1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
5	4130-4139 Executive:									
6	Select board Salary	\$3,000.00	\$2,250.00	\$3,000.00	\$2,000.00	\$3,000.00	\$1,500.00	\$3,000.00	\$3,000.00	
7	Town Web Page	\$3,000.00	\$1,679.16	\$3,200.00	\$1,600.00	\$3,200.00	\$1,680.00	\$3,200.00	\$3,200.00	
8	Telephone	\$3,015.68	\$3,077.31	\$3,000.00	\$2,990.84	\$3,100.00	\$2,882.93	\$3,100.00	\$3,100.00	
9	Internet	\$1,401.76	\$1,922.41	\$1,700.00	\$2,295.84	\$1,700.00	\$2,071.52	\$3,572.00	\$3,572.00	
10	Employee Physicals	\$0.00	\$0.00	\$200.00	\$250.00	\$200.00	\$0.00	\$200.00	\$200.00	
11	Meetings, Seminars & Education	\$268.13	\$965.46	\$1,500.00	\$751.91	\$1,000.00	\$1,005.00	\$1,000.00	\$1,000.00	
12	Service Contract on Copier & Printers	\$780.00	\$98.00	\$800.00	\$670.00	\$800.00	\$1,321.60	\$500.00	\$500.00	
13	Select board Supplies	\$7,452.28	\$32,500.47	\$5,000.00	\$6,780.54	\$5,000.00	\$4,508.19	\$5,000.00	\$5,000.00	
14	Postage	\$2,891.05	\$3,240.19	\$2,700.00	\$2,669.73	\$2,700.00	\$3,380.60	\$3,000.00	\$3,000.00	
15	Contingency - temp & Over time	\$1,183.00	\$3,149.39	\$2,250.00	\$1,502.84	\$12,000.00	\$10,822.89	\$2,250.00	\$2,250.00	
16	Select Board Administrator Wages	\$54,924.76	\$57,961.63	\$57,210.00	\$57,167.62	\$60,100.00	\$57,359.99	\$64,800.00	\$64,314.00	
17	Select Board Administrator Benefits	\$30,005.04	\$28,120.22	\$30,610.00	\$31,296.75	\$32,627.00	\$29,382.58	\$35,600.00	\$35,500.00	
18	Select Board/Assessing Clerk Wages	\$18,678.15	\$27,846.00	\$34,317.00	\$29,112.23	\$23,213.00	\$15,881.00	\$28,885.00	\$28,650.00	
19	Clerk Benefits	\$0.00		\$14,779.00	\$2,325.00	\$0.00	\$0.00	\$15,799.00	\$15,765.00	
20	Energy Committee	\$50.00	\$0.00	\$355.00	\$0.00	\$355.00	\$250.00	\$355.00	\$355.00	
21	4130-4139 Executive:	\$126,649.85	\$162,810.24	\$160,621.00	\$141,413.30	\$148,995.00	\$132,046.30	\$170,261.00	\$169,406.00	
22										
23	4140-4149 Elections, Registration and Vital Statistics:									
24	Town Clerk Salary	\$34,434.84	\$37,416.99	\$35,515.00	\$36,439.50	\$36,937.00	\$35,102.77	\$37,678.00	\$37,314.00	
25	Town Clerk Benefits	\$27,140.61	\$25,395.48	\$28,006.00	\$19,666.21	\$16,960.00	\$15,956.93	\$18,970.00	\$18,920.00	
26	Town Clerk Telephone	\$892.90	\$914.32	\$900.00	\$955.30	\$950.00	\$986.34	\$1,000.00	\$1,000.00	
27	Town Clerk Meetings, Seminars, Education and Dues	\$379.00	\$339.00	\$500.00	\$292.52	\$400.00	\$24.00	\$500.00	\$500.00	
28	Town Clerk Supplies	\$620.93	\$264.45	\$1,000.00	\$599.03	\$1,000.00	\$1,001.90	\$1,000.00	\$1,000.00	
29	Town Clerk Postage	\$1,402.50	\$1,483.76	\$1,200.00	\$2,056.10	\$1,200.00	\$2,379.62	\$1,200.00	\$1,200.00	
30	Computer Software	\$8,164.00	\$6,421.00	\$6,500.00	\$6,427.00	\$6,500.00	\$6,747.00	\$7,000.00	\$7,000.00	
31	Computer Hardware	\$0.00	\$857.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	
32	Deputy Town Clerk Wages	\$16,513.82	\$16,631.47	\$30,000.00	\$21,977.12	\$25,777.00	\$26,170.45	\$31,655.00	\$31,350.00	
33	Election & Registration Payroll	\$559.65	\$1,551.04	\$500.00	\$232.63	\$1,000.00	\$3,119.24	\$500.00	\$500.00	
34	Election & Registration	\$2,384.96	\$1,965.09	\$1,200.00	\$1,219.99	\$2,000.00	\$2,188.24	\$500.00	\$500.00	
35	Election & Reg computer hardware support					\$500.00	\$0.00	\$100.00	\$100.00	
36	Lyme Phone Book	\$1,611.00	\$0.00	\$1,500.00	\$682.30	\$350.00	\$0.00	\$400.00	\$400.00	
37	Copier Service Contract	\$325.00	\$0.00	\$325.00	\$325.00	\$325.00	\$350.00	\$0.00	\$0.00	
38	Supervisor of the Checklist-Election & Registration	\$0.00	\$0.00	\$200.00	\$0.00	\$1,000.00	\$0.00	\$200.00	\$200.00	
39	Supervisor of the Checklist-Payroll	\$0.00	\$373.39	\$700.00	\$195.76	\$2,100.00	\$1,265.14	\$500.00	\$500.00	
40	Vital Records	\$255.21	\$0.00			\$0.00	\$0.00			
41	4140-4149 Elections, Registration and Vital Statistics:	\$94,684.42	\$93,612.99	\$108,046.00	\$91,068.46	\$98,199.00	\$95,291.63	\$101,203.00	\$100,484.00	

	D	E	F	G	H	I	J	K	L	M
1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
42										
43	4150-4151 Financial Administration:									
44	Refunds & Miscellaneous	\$302.27	\$864.96	\$500.00	\$358.54	\$500.00	\$104.57	\$500.00	\$500.00	
45	Audit	\$13,500.00	\$11,845.00	\$14,500.00	\$12,200.00	\$14,500.00	\$11,500.00	\$14,500.00	\$14,500.00	
46	Tax Collector Salary	\$10,531.25	\$10,271.76	\$10,548.00	\$10,548.60	\$10,865.00	\$9,959.62	\$11,200.00	\$11,082.00	
47	Recording Fees Grafton County Register of Deeds	\$173.13	\$235.19	\$400.00	\$162.55	\$400.00	\$519.35	\$300.00	\$300.00	
48	Tax Collector Telephone	\$899.05	\$565.39	\$600.00	\$587.65	\$600.00	\$894.44	\$950.00	\$950.00	
49	Tax Collector/Treasurer Meetings, Seminars, Education and	\$608.72	\$274.44	\$750.00	\$80.00	\$750.00	\$0.00	\$700.00	\$700.00	
50	Tax Collector Supplies	\$101.92	\$183.45	\$575.00	\$46.59	\$575.00	\$362.35	\$250.00	\$250.00	
51	Tax Collector Postage	\$1,039.57	\$1,467.85	\$925.00	\$1,003.11	\$925.00	\$818.96	\$1,000.00	\$1,000.00	
52	Deputy Tax Collector Wages	\$800.00	\$800.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	
53	Timber Tax Consultant	\$0.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	
54	Treasurer Salary	\$3,999.96	\$4,000.00	\$4,000.00	\$3,999.96	\$4,120.00	\$3,776.63	\$4,243.00	\$4,202.00	
55	Computer Consultant	\$1,036.85	\$3,720.32	\$2,500.00	\$4,180.51	\$2,500.00	\$1,889.79	\$2,500.00	\$2,500.00	
56	Town Report	\$2,071.62	\$3,260.34	\$1,800.00	\$0.00	\$1,800.00	\$1,654.55	\$1,800.00	\$1,800.00	
57	Computer Software	\$5,205.05	\$5,308.60	\$5,500.00	\$5,573.65	\$5,851.00	\$7,305.90	\$5,800.00	\$5,800.00	
58	Budget Committee Expenses	\$255.49	\$0.00	\$150.00	\$270.00	\$150.00	\$0.00	\$150.00	\$150.00	
59	4150-4151 Financial Administration:	\$40,524.88	\$42,797.30	\$45,248.00	\$40,511.16	\$45,536.00	\$38,786.16	\$45,893.00	\$45,734.00	
60										
61	4152 Revaluation of Property:									
62	Assessor	\$11,504.13	\$11,444.98	\$18,800.00	\$11,671.27	\$18,800.00	\$15,329.02	\$12,500.00	\$12,500.00	
63	Utility Appraiser	\$7,016.00	\$5,000.00	\$5,000.00	\$5,075.00	\$6,000.00	\$6,320.73	\$6,000.00	\$6,000.00	
64	Tax Maps	\$2,700.00	\$2,100.00	\$2,800.00	\$2,100.00	\$2,000.00	\$2,300.00	\$2,000.00	\$2,000.00	
65	Assessing Software	\$5,260.00	\$5,370.00	\$5,649.00	\$5,532.00	\$7,000.00	\$5,682.05	\$7,000.00	\$7,000.00	
66	Meetings, Dues & Education	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$500.00	\$500.00	
67	4152 Revaluation of Property:	\$26,480.13	\$23,914.98	\$32,549.00	\$24,378.27	\$34,100.00	\$29,631.80	\$28,000.00	\$28,000.00	
68										
69	4153 Legal Expense:	\$50,880.18	\$72,635.84	\$55,000.00	\$49,546.75	\$55,000.00	\$35,976.40	\$55,000.00	\$55,000.00	
70										
71	4155-4159 Personnel Administration:									
72	Town Portion OASDI (6.2% of total payroll)	\$30,492.01	\$35,711.04	\$38,695.00	\$35,841.14	\$36,804.00	\$33,020.71	\$38,920.00	\$38,920.00	
73	Medicare, Town Portion (1.45% of total payroll)	\$8,310.24	\$10,144.62	\$10,965.00	\$6,292.78	\$10,657.00	\$9,349.11	\$11,287.00	\$11,287.00	
74	Payroll Contract	\$2,633.62	\$3,196.45	\$2,800.00	\$3,166.90	\$2,800.00	\$2,927.00	\$2,800.00	\$2,800.00	
75	4155-4159 Personnel Administration:	\$41,435.87	\$49,052.11	\$52,460.00	\$45,300.82	\$50,261.00	\$45,296.82	\$53,007.00	\$53,007.00	
76										
77	4191-4193 Planning and Zoning:									
78	UVLS Regional Planning Commission Dues	\$2,308.02	\$2,332.04	\$2,356.00	\$2,356.07	\$2,381.00	\$2,380.09	\$2,405.00	\$2,405.00	

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1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
79	Training	\$0.00	\$0.00	\$250.00	\$60.00	\$250.00	\$0.00	\$250.00	\$250.00	
80	Supplies	\$67.44	\$65.99	\$500.00	\$45.00	\$500.00	\$644.95	\$700.00	\$500.00	
81	GIS software	\$1,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
82	Administrator's Wages	\$52,571.20	\$54,470.56	\$54,433.60	\$54,427.71	\$56,618.00	\$53,572.40	\$58,323.00	\$57,762.00	
83	Administrator's Benefits	\$32,402.89	\$30,378.25	\$33,687.78	\$33,565.43	\$34,762.00	\$31,242.56	\$30,835.00	\$30,753.00	
84	ZBA Recorder	\$725.00	\$600.00	\$1,500.00	\$925.00	\$1,500.00	\$914.99	\$1,500.00	\$1,500.00	
85	Mileage	\$0.00	\$14.17	\$400.00	\$207.64	\$400.00	\$0.00	\$400.00	\$200.00	
86	Advertising	\$434.04	\$657.03	\$750.00	\$841.58	\$750.00	\$868.22	\$800.00	\$800.00	
87	Postage	\$443.02	\$344.04	\$750.00	\$549.80	\$750.00	\$0.00	\$750.00	\$750.00	
88	Publications and Maps	\$1,012.00	\$1,036.00	\$1,000.00	\$144.00	\$1,000.00	\$944.00	\$1,000.00	\$1,000.00	
89	Miscellaneous	\$0.00	\$1,410.00	\$100.00	\$30.50	\$100.00	\$0.00	\$200.00	\$200.00	
90	Planning & Land Use Books	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$114.99	\$200.00	\$200.00	
91	Planning Board projects			\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
92	Plotter/scanner 36" HP T830							\$6,000.00	\$0.00	
93	4191-4193 Planning and Zoning:	\$91,238.61	\$91,308.08	\$97,427.38	\$93,152.73	\$100,711.00	\$90,682.20	\$104,863.00	\$96,320.00	
94										
95	4194 General Government Buildings:									
96	General Government Buildings payroll	\$5,103.84	\$19,673.25	\$19,973.00	\$18,786.98	\$20,764.00	\$18,938.64	\$24,024.00	\$23,566.00	
97	General Government Building & Transfer Station-Employ	\$0.00	\$13,398.52	\$15,028.00	\$14,796.91	\$15,430.00	\$14,077.97	\$17,861.00	\$21,811.00	
98	Utilities - Academy Building	\$1,998.52	\$1,738.36	\$1,950.00	\$1,942.80	\$2,000.00	\$2,089.67	\$2,500.00	\$2,000.00	
99	Heat - Academy Building	\$2,347.21	\$3,568.40	\$2,500.00	\$4,069.65	\$3,500.00	\$2,703.28	\$4,000.00	\$3,500.00	
100	Operation of Academy Building	\$2,190.37	\$980.41	\$2,150.00	\$1,963.82	\$2,150.00	\$1,206.08	\$2,150.00	\$2,150.00	
101	Operation of Town Offices	\$5,549.57	\$4,120.85	\$2,390.00	\$1,786.05	\$2,390.00	\$2,129.65	\$2,390.00	\$2,390.00	
102	Maintenance Town Buildings - Other	\$2,700.55	\$5,558.79	\$3,350.00	\$2,500.23	\$3,350.00	\$2,506.83	\$3,350.00	\$3,350.00	
103	Pike House Safety & Maintenance	\$1,134.58	\$1,551.84	\$2,500.00	\$1,476.47	\$2,500.00	\$1,880.20	\$2,500.00	\$2,500.00	
104	Utilities - Town Offices	\$2,046.79	\$1,395.60	\$1,200.00	\$901.95	\$1,200.00	\$566.24	\$1,200.00	\$1,200.00	
105	Heat - Town Offices	\$1,578.61	\$1,371.86	\$2,200.00	\$876.88	\$2,200.00	\$1,693.85	\$2,200.00	\$2,200.00	
106	4194 General Government Buildings:	\$24,650.04	\$53,357.88	\$53,241.00	\$49,101.74	\$55,484.00	\$47,792.41	\$62,175.00	\$64,667.00	
107										
108	4195 Cemeteries:									
109	Electric	\$66.80	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	
110	Mowing contract	\$7,038.00	\$7,038.00	\$8,920.00	\$8,920.00	\$9,200.00	\$9,200.00	\$9,384.00	\$9,384.00	
111	Equipment Rental fees (burial charge)	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	
112	Materials	\$19.28	\$0.00	\$300.00	\$0.00	\$300.00	\$23.98	\$300.00	\$300.00	
113	Equipment Maintenance & Repair	\$7.99	\$582.69	\$500.00	\$400.75	\$500.00	\$33.73	\$500.00	\$500.00	
114	Road Repair	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	
115	Propane Heat	\$0.00	\$15.77	\$110.00	\$0.00	\$110.00	\$0.00	\$110.00	\$110.00	

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1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
116	Other Expenses		\$1,223.28	\$1,200.00	\$0.00	\$1,200.00	\$1,330.00	\$2,200.00	\$2,200.00	
117	Perpetual Care Expenses	\$19,000.00	\$19,000.00	\$20,000.00	\$16,100.00	\$20,000.00	\$12,975.00	\$20,000.00	\$0.00	
118	Sexton Stipend	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	
119	4195 Cemeteries:	\$28,632.07	\$30,359.74	\$34,880.00	\$27,920.75	\$35,160.00	\$23,562.71	\$36,344.00	\$16,344.00	
120										
121	4196 Insurance:									
122	Property Liability Insurance	\$24,110.00	\$24,774.00	\$22,681.00	\$21,666.00	\$24,723.00	\$0.00	\$26,008.00	\$26,008.00	
123	Unemployment Compensation Insurance	\$500.00	\$500.00	\$2,200.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
124	Workers Compensation Insurance	\$14,423.00	\$16,698.00	\$19,503.00	\$11,480.71	\$20,730.00	\$0.00	\$18,341.00	\$18,341.00	
125	Insurance Deductible	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
126	4196 Insurance:	\$39,033.00	\$42,972.00	\$45,384.00	\$34,646.71	\$46,953.00	\$1,500.00	\$45,849.00	\$45,849.00	
127										
128	4197 Advertising and Regional Association:									
129	Advertising	\$1,229.90	\$293.02	\$1,500.00	\$1,207.87	\$1,500.00	\$208.36	\$1,500.00	\$1,500.00	
130	Dues	\$2,151.08	\$2,228.12	\$2,300.00	\$2,213.00	\$2,300.00	\$2,213.70	\$2,300.00	\$2,300.00	
131	4197 Advertising and Regional Association:	\$3,380.98	\$2,521.14	\$3,800.00	\$3,420.87	\$3,800.00	\$2,422.06	\$3,800.00	\$3,800.00	
132										
133	4199 Other General Government:	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	
134	SUBTOTAL for GENERAL GOVERNMENT:	\$567,590.03	\$665,342.30	\$688,756.38	\$600,461.56	\$674,299.00	\$542,988.49	\$706,495.00	\$678,711.00	
135										
136	4210-4214 Police:									
137	Wages and Salaries	\$111,018.02	\$120,369.05	\$121,889.00	\$123,315.72	\$129,772.00	\$119,649.70	\$160,742.00	\$165,400.00	
138	Overtime & P/T Officer	\$2,322.95	\$1,453.18	\$2,588.00	\$2,546.03	\$4,040.00	\$923.61	\$2,907.00	\$2,800.00	
139	Benefits	\$62,174.94	\$61,524.30	\$79,681.00	\$79,520.18	\$82,375.00	\$74,257.80	\$87,461.00	\$109,751.00	
140	Telephone & Communications	\$2,320.07	\$2,339.78	\$2,900.00	\$2,294.92	\$2,900.00	\$2,289.91	\$2,900.00	\$2,900.00	
141	Uniforms & Equipment	\$6,630.86	\$1,446.36	\$1,800.00	\$418.68	\$1,600.00	\$839.39	\$2,200.00	\$2,200.00	
142	Gasoline	\$4,201.00	\$7,218.21	\$6,800.00	\$5,244.82	\$6,800.00	\$4,899.78	\$6,800.00	\$6,800.00	
143	Vehicle Repair & Maintenance	\$1,460.80	\$4,932.85	\$2,000.00	\$2,802.67	\$1,800.00	\$3,341.58	\$2,300.00	\$2,300.00	
144	Miscellaneous	\$3,166.51	\$350.45	\$650.00	\$769.14	\$800.00	\$914.46	\$1,000.00	\$1,000.00	
145	Major Equipment	\$3,258.20	\$0.00	\$1,000.00	\$0.00	\$1,800.00	\$0.00	\$2,500.00	\$2,500.00	
146	Computer Hardware and Software	\$4,340.00	\$4,414.95	\$5,000.00	\$6,944.95	\$6,500.00	\$3,925.00	\$6,000.00	\$6,000.00	
147	Training & Education	\$379.75	\$197.46	\$300.00	\$356.79	\$300.00	\$0.00	\$500.00	\$500.00	
148	Professional Associations	\$260.00	\$150.00	\$300.00	\$260.00	\$300.00	\$175.00	\$300.00	\$300.00	
149	Animal Control (Cat & Dog)	\$0.00	\$76.30	\$250.00	\$0.00	\$200.00	\$0.00	\$100.00	\$100.00	
150	4210-4214 Police:	\$201,533.10	\$204,472.89	\$225,158.00	\$224,473.90	\$239,187.00	\$211,216.23	\$275,710.00	\$302,551.00	
151										
152	4215-4219 Ambulance:	\$67,079.67	\$69,045.43	\$63,000.00	\$68,908.65	\$64,890.00	\$65,632.50	\$64,890.00	\$64,890.00	

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1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
153										
154	4220-4229 Fire:									
155	Administration	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	
156	Fire Reporting Software	\$3,072.00	\$1,831.60	\$1,900.00	\$2,158.83	\$1,900.00	\$2,106.34	\$1,900.00	\$1,900.00	
157	Training	\$3,360.94	\$147.69	\$1,200.00	\$3,147.67	\$1,200.00	\$61.09	\$1,200.00	\$1,200.00	
158	Dues	\$2,414.00	\$614.00	\$2,875.00	\$451.00	\$2,875.00	\$614.50	\$2,875.00	\$2,875.00	
159	Miscellaneous	\$1,579.41	\$2,392.94	\$300.00	\$1,106.53	\$300.00	\$3,793.52	\$300.00	\$300.00	
160	Telephone	\$897.89	\$914.32	\$930.00	\$960.29	\$930.00	\$986.34	\$950.00	\$950.00	
161	Chief Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4,000.00	\$3,000.00	\$5,000.00	\$5,000.00	
162	Insurance	\$6,749.00	\$6,749.00	\$7,154.00	\$6,749.00	\$7,154.00	\$6,749.00	\$6,749.00	\$6,749.00	
163	Fire Trucks Parts and Supplies	\$1,430.92	\$4,740.22	\$4,800.00	\$1,076.57	\$4,000.00	\$1,037.33	\$4,000.00	\$2,000.00	
164	Motor Fuel	\$808.21	\$611.80	\$1,500.00	\$880.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	
165	Fire Trucks Major Equipment	\$50.00	\$0.00	\$1,750.00	\$0.00	\$700.00	\$963.97	\$700.00	\$700.00	
166	Hazmat Equipment	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$450.00	
167	Radio Repairs	\$1,203.98	\$2,800.44	\$1,000.00	\$166.50	\$1,000.00	\$3,512.40	\$1,000.00	\$1,000.00	
168	Electric	\$2,251.72	\$2,419.45	\$1,600.00	\$2,400.66	\$2,400.00	\$1,439.37	\$2,400.00	\$2,400.00	
169	Heat	\$2,628.48	\$5,589.02	\$5,000.00	\$4,401.99	\$5,000.00	\$2,625.15	\$6,000.00	\$6,000.00	
170	Station Maintenance and Repair	\$4,239.88	\$5,712.50	\$2,600.00	\$1,441.68	\$1,600.00	\$2,330.43	\$1,600.00	\$1,600.00	
171	Fire Trucks Maintenance and Repair	\$5,086.12	\$5,374.89	\$3,500.00	\$4,709.80	\$2,500.00	\$150.00	\$2,500.00	\$2,500.00	
172	Breathing Apparatus Maintenance and Repair	\$0.00	\$725.15	\$1,350.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
173	Equipment Maintenance and Repair	\$10,073.25	\$4,297.52	\$4,000.00	\$8,264.32	\$4,400.00	\$3,725.80	\$4,400.00	\$4,400.00	
174	FAST Squad Equipment and Supplies	\$1,255.40	\$2,285.65	\$4,500.00	\$7,649.47	\$4,500.00	\$7,036.87	\$4,500.00	\$4,500.00	
175	4220-4229 Fire:	\$48,101.20	\$48,206.19	\$47,659.00	\$46,564.31	\$47,659.00	\$40,132.11	\$49,274.00	\$47,274.00	
176										
177	4290-4298 Emergency Management:									
178	Forest Fire Equipment	\$0.00	\$0.00	\$600.00	\$146.00	\$600.00	\$0.00	\$600.00	\$600.00	
179	Emergency Management	\$2,841.48	\$3,674.37	\$3,005.00	\$2,469.13	\$1,360.00	\$1,029.45	\$1,800.00	\$1,800.00	
180	COVID-19					\$10,000.00	\$6,057.70	\$10,000.00	\$10,000.00	
181	4290-4298 Emergency Management:	\$2,841.48	\$3,674.37	\$3,605.00	\$2,615.13	\$11,960.00	\$7,087.15	\$12,400.00	\$12,400.00	
182										
183	4299 Other Public Safety (including communications):	\$28,037.90	\$29,284.85	\$29,500.00	\$15,926.76	\$30,000.00	\$48,860.67	\$30,000.00	\$30,000.00	
184										
185	SUBTOTAL for PUBLIC SAFETY:	\$347,593.35	\$354,683.73	\$368,922.00	\$358,488.75	\$393,696.00	\$372,928.66	\$432,274.00	\$457,115.00	
186										
187	4312 Highways and Streets:									
188	REGULAR:									
189	Highway Agent Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	

	D	E	F	G	H	I	J	K	L	M
1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
190	Telephone	\$1,751.48	\$914.32	\$1,500.00	\$1,118.68	\$1,500.00	\$1,377.27	\$1,500.00	\$1,500.00	
191	Alcohol and Drug Testing	\$687.00	\$281.00	\$300.00	\$80.00	\$300.00	\$287.00	\$300.00	\$300.00	
192	Building Maintenance & Repair	\$4,635.76	\$5,615.85	\$6,000.00	\$7,916.93	\$6,000.00	\$32,895.38	\$6,000.00	\$6,000.00	
193	Materials and Maintenance (Gravel and Dirt Roads)	\$40,165.12	\$56,036.29	\$60,000.00	\$36,108.37	\$60,000.00	\$67,716.21	\$60,000.00	\$60,000.00	
194	Mud Season Roads	\$48,838.56	\$40,125.20	\$57,825.00	\$55,017.31	\$57,825.00	\$42,506.97	\$57,825.00	\$57,825.00	
195	Asphalt, Cold Patch and Shimming	\$1,331.04	\$2,019.83	\$3,000.00	\$3,282.20	\$3,000.00	\$2,247.73	\$3,000.00	\$3,000.00	
196	Culverts	\$14,496.38	\$8,579.50	\$15,000.00	\$9,498.73	\$25,000.00	\$3,631.82	\$25,000.00	\$15,000.00	
197	Payroll	\$79,237.37	\$107,092.23	\$114,245.00	\$94,067.41	\$85,159.00	\$90,788.11	\$87,500.00	\$85,504.00	
198	Overtime	\$5,573.71	\$8,682.25	\$3,118.00	\$4,951.79	\$10,202.00	\$3,991.28	\$12,200.00	\$5,200.00	
199	Contracted Services	\$29,807.50	\$13,620.00	\$8,000.00	\$14,010.00	\$20,000.00	\$22,097.50	\$20,000.00	\$20,000.00	
200	Benefits	\$50,816.47	\$64,231.09	\$62,778.00	\$51,880.76	\$55,387.00	\$54,722.18	\$64,000.00	\$67,572.00	
201	Electric	\$5,075.14	\$4,415.75	\$5,000.00	\$3,978.98	\$5,000.00	\$3,270.94	\$5,000.00	\$5,000.00	
202	Heat	\$8,217.60	\$9,625.08	\$5,000.00	\$7,110.26	\$5,000.00	\$2,691.04	\$5,000.00	\$5,000.00	
203	Propane	\$207.89	\$96.45	\$2,000.00	\$662.05	\$2,000.00	\$2,363.73	\$2,000.00	\$2,000.00	
204	Equipment Rental	\$2,914.99	\$26,430.77	\$20,000.00	\$11,120.90	\$20,000.00	\$5,877.80	\$20,000.00	\$20,000.00	
205	Supplies	\$2,433.45	\$1,116.99	\$3,000.00	\$1,612.78	\$3,000.00	\$1,934.91	\$3,000.00	\$3,000.00	
206	Motor Fuel	\$12,895.71	\$14,296.78	\$15,000.00	\$17,254.14	\$15,000.00	\$6,218.76	\$15,000.00	\$15,000.00	
207	Vehicle Maintenance & Repair	\$42,266.59	\$45,292.94	\$25,000.00	\$78,744.31	\$50,000.00	\$37,835.83	\$50,000.00	\$50,000.00	
208	Parts, Equipment	\$7,236.39	\$39,336.87	\$10,500.00	\$13,955.38	\$15,000.00	\$11,014.89	\$15,000.00	\$15,000.00	
209	Miscellaneous	\$474.99	\$150.00	\$100.00	\$2,849.02	\$100.00	\$1,500.00	\$100.00	\$100.00	
210	Spare Tires	\$8,197.18	\$4,124.73	\$10,000.00	\$10,883.12	\$10,000.00	\$6,375.80	\$10,000.00	\$10,000.00	
211	Roadside Maintenance	\$23,300.71	\$10,721.67	\$20,000.00	\$9,261.04	\$20,000.00	\$48,675.44	\$20,000.00	\$20,000.00	
212	Calcium Chloride (20,000 gal)	\$0.00	\$262.20	\$20,000.00	\$6,862.80	\$20,000.00	\$4,021.00	\$20,000.00	\$20,000.00	
213	Safety Clothing	\$2,944.15	\$5,063.64	\$2,100.00	\$2,896.92	\$2,100.00	\$2,231.65	\$2,100.00	\$2,100.00	
214	Training & Education	\$0.00	\$850.00	\$1,000.00	\$220.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
215	REGULAR:	\$394,505.18	\$469,981.43	\$471,466.00	\$446,343.88	\$493,573.00	\$456,273.24	\$506,525.00	\$491,101.00	
216										
217	WINTER:									
218	Payroll - Winter	\$57,658.76	\$69,989.58	\$66,528.00	\$68,428.68	\$73,668.00	\$45,241.57	\$56,600.00	\$53,440.00	
219	Overtime - Winter	\$12,656.06	\$20,629.60	\$15,590.00	\$19,444.88	\$12,473.00	\$11,067.25	\$17,750.00	\$12,500.00	
220	Contracted Services & temp employee	\$18,247.00	\$23,135.00	\$20,000.00	\$14,083.00	\$27,000.00	\$10,893.00	\$27,000.00	\$27,000.00	
221	Benefits - Winter	\$48,567.66	\$29,351.66	\$44,841.00	\$45,733.91	\$39,563.00	\$32,766.20	\$46,200.00	\$48,265.00	
222	Motor Fuel - Winter	\$18,180.96	\$23,078.72	\$20,000.00	\$13,342.56	\$20,000.00	\$8,255.63	\$20,000.00	\$20,000.00	
223	Vehicle Maintenance & Repair - Winter	\$30,320.37	\$31,303.78	\$30,000.00	\$29,643.58	\$30,000.00	\$23,866.34	\$30,000.00	\$30,000.00	
224	Materials - Winter	\$94,777.18	\$76,226.72	\$85,500.00	\$119,912.21	\$85,500.00	\$56,742.30	\$85,500.00	\$85,500.00	
225	Contracted (Pit Rent)	\$3,500.00	\$3,500.00	\$3,500.00	\$4,617.27	\$0.00	\$0.00	\$0.00	\$0.00	
226	WINTER:	\$283,907.99	\$277,215.06	\$285,959.00	\$315,206.09	\$288,204.00	\$188,832.29	\$283,050.00	\$276,705.00	

	D	E	F	G	H	I	J	K	L	M
1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
227										
228	4312 Highways and Streets:	\$678,413.17	\$747,196.49	\$757,425.00	\$761,549.97	\$781,777.00	\$645,105.53	\$789,575.00	\$767,806.00	
229										
230	4316 Street Lighting:	\$3,568.70	\$2,932.39	\$3,550.00	\$3,592.62	\$3,700.00	\$2,780.12	\$3,700.00	\$3,700.00	
231										
232	SUBTOTAL for HIGHWAYS and STREETS:	\$681,981.87	\$750,128.88	\$760,975.00	\$765,142.59	\$785,477.00	\$647,885.65	\$793,275.00	\$771,506.00	
233										
234	4323 Solid Waste Collection:									
235	Payroll - Station Operators	\$20,289.50	\$21,636.70	\$26,593.00	\$26,357.55	\$27,565.00	\$25,404.21	\$30,656.00	\$30,000.00	
236	Solid waste compactor & Labor			\$45,600.00	\$52,530.00	\$49,704.00	\$20,189.93	\$0.00	\$0.00	
237	Bin and Dumpster Rent	\$1,650.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
238	Pay-Per-Throw Stickers & Cards	\$132.00	\$440.99	\$1,500.00	\$600.99	\$1,200.00	\$1,198.98	\$2,000.00	\$2,000.00	
239	Miscellaneous	\$594.03	\$616.92	\$1,000.00	\$1,729.90	\$0.00	\$822.89	\$0.00	\$0.00	
240	Equipment & Signs	\$3,910.10	\$4,345.47	\$2,000.00	\$5,786.44	\$2,000.00	\$40,477.29	\$1,750.00	\$1,750.00	
241	Hazardous Waste Pick-Up Day	\$4,651.03	\$5,147.03	\$4,000.00	\$3,772.63	\$4,000.00	\$2,662.30	\$4,000.00	\$4,000.00	
242	Recycling (zero sort)	\$12,804.26	\$12,953.37	\$24,000.00	\$18,827.05	\$25,712.00	\$4,589.76	\$28,500.00	\$28,500.00	
243	4323 Solid Waste Collection:	\$44,030.92	\$46,190.48	\$104,693.00	\$109,604.56	\$110,181.00	\$95,345.36	\$66,906.00	\$66,250.00	
244										
245	4324 Solid Waste Disposal:									
246	Haul Charges	\$16,175.00	\$15,350.00	\$9,900.00	\$8,179.50	\$10,152.00	\$7,931.67	\$22,000.00	\$22,000.00	
247	Municipal Waste Disposal	\$19,808.86	\$44,335.74	\$17,800.00	\$15,759.30	\$18,720.00	\$11,810.31	\$31,280.00	\$31,280.00	
248	Co-mingled Disposal	\$2,630.19	\$1,639.58			\$0.00	\$0.00	\$0.00	\$0.00	
249	Mercury Disposal	\$612.00	\$261.00	\$1,500.00	\$504.00	\$700.00	\$0.00	\$750.00	\$750.00	
250	4324 Solid Waste Disposal:	\$39,226.05	\$61,586.32	\$29,200.00	\$24,442.80	\$29,572.00	\$19,741.98	\$54,030.00	\$54,030.00	
251										
252	SUBTOTAL for SANITATION:	\$83,256.97	\$107,776.80	\$133,893.00	\$134,047.36	\$139,753.00	\$115,087.34	\$120,936.00	\$120,280.00	
253										
254	4415-4419 Health Agencies and Hospitals and Other:									
255										
256	HEALTH AGENCIES:									
257	Visiting Nurse Alliance & Hospice	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	
258	Headrest	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
259	West Central Behavioral Health	\$2,000.00	\$2,000.00	\$2,300.00	\$2,300.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	
260	Wise	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	
261	CASA for Children "Court Appointed Special Advocates "	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
262	Tri-Country CAP, Inc.	\$304.00	\$304.00	\$304.00	\$304.00	\$855.00	\$855.00	\$304.00	\$304.00	

	D	E	F	G	H	I	J	K	L	M
1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
263	Public Health Council of the UV(was MVHI)	\$600.00	\$600.00	\$600.00	\$600.00	\$1,288.00	\$1,288.00	\$0.00	\$0.00	
264	Lyme Parish nurse	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	
265	American Red Cross					\$500.00	\$500.00	\$0.00	\$500.00	
266	HEALTH AGENCIES:	\$22,054.00	\$22,054.00	\$22,354.00	\$22,354.00	\$24,893.00	\$24,893.00	\$22,554.00	\$23,054.00	
267										
268	HEALTH OFFICER:									
269	Salary, Health Officer	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	
270	Health Officer Expenses	\$0.00	\$40.69	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	
271	HEALTH OFFICER:	\$500.00	\$40.69	\$600.00	\$500.00	\$600.00	\$600.00	\$600.00	\$600.00	
272	4415-4419 Health Agencies and Hospitals and Other:	\$22,554.00	\$22,094.69	\$22,954.00	\$22,854.00	\$25,493.00	\$25,493.00	\$23,154.00	\$23,654.00	
273										
274	4441-4442 Administration and Direct Assistance:									
275	Overseer of Public Welfare Salary	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$6,250.00	\$8,250.00	\$8,250.00	
276	Grafton Senior Citizens Council	\$1,100.00	\$1,100.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
277	4441-4442 Administration and Direct Assistance:	\$8,600.00	\$8,600.00	\$9,000.00	\$9,000.00	\$9,000.00	\$7,750.00	\$9,750.00	\$9,750.00	
278										
279	SUBTOTAL for HEALTH and WELFARE:	\$31,154.00	\$30,694.69	\$31,954.00	\$31,854.00	\$34,493.00	\$33,243.00	\$32,904.00	\$33,404.00	
280										
281	4520-4529 Parks and Recreation:									
282										
283	PARKS:									
284	Trees & Misc. Issues	\$0.00	\$4,480.00	\$3,500.00	\$190.50	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	
285	Mowing Contract	\$34,362.00	\$32,962.03	\$35,680.00	\$35,814.50	\$36,800.00	\$36,800.00	\$37,536.00	\$37,536.00	
286	PARKS:	\$34,362.00	\$37,442.03	\$39,180.00	\$36,005.00	\$40,300.00	\$36,800.00	\$41,036.00	\$41,036.00	
287										
288	RECREATION:									
289	Beach Pumping & Porta Potty	\$550.00	\$110.00	\$350.00	\$399.73	\$350.00	\$360.00	\$350.00	\$350.00	
290	Beach Pond Program Coordinator Salary	\$0.00	\$3,000.00	\$3,500.00	\$3,000.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	
291	Beach Telephone	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$385.00	\$420.00	\$420.00	
292	Beach Electricity	\$686.89	\$642.83	\$550.00	\$650.82	\$550.00	\$594.95	\$550.00	\$550.00	
293	Beach Equipment and Pond Program Supplies	\$2,137.66	\$2,189.13	\$3,000.00	\$1,654.50	\$1,000.00	\$842.60	\$1,000.00	\$1,000.00	
294	Beach Pond Program (Camp) Staff	\$0.00	\$375.00	\$750.00	\$605.19	\$600.00	\$0.00	\$600.00	\$600.00	
295	Beach Lifeguards Wages	\$6,453.39	\$8,246.95	\$8,820.00	\$7,961.71	\$0.00	\$0.00	\$0.00	\$0.00	
296	Beach Activities Supervisor	\$3,000.00	\$3,150.00	\$3,235.00	\$3,235.00	\$0.00	\$0.00	\$0.00	\$0.00	
297	Beach Staff-Monitors					\$15,000.00	\$2,223.75	\$10,000.00	\$10,000.00	
298	Recreation Director Wages	\$10,085.14	\$10,396.35	\$10,886.00	\$10,886.00	\$11,212.00	\$10,559.59	\$11,550.00	\$11,550.00	
299	Recreation Miscellaneous	\$609.00	\$430.00	\$200.00	\$1,606.08	\$200.00	\$0.00	\$300.00	\$300.00	

	D	E	F	G	H	I	J	K	L	M
1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
300	RECREATION:	\$23,942.08	\$28,960.26	\$31,711.00	\$30,419.03	\$32,832.00	\$14,965.89	\$28,270.00	\$28,270.00	
301										
302	4520-4529 Parks and Recreation:	\$58,304.08	\$66,402.29	\$70,891.00	\$66,424.03	\$73,132.00	\$51,765.89	\$69,306.00	\$69,306.00	
303										
304	4550-4559 Library:									
305	Salaries and Wages	\$46,962.88	\$49,355.80	\$51,825.00	\$51,777.28	\$54,416.00	\$51,226.71	\$54,961.00	\$54,961.00	
306	Librarian Benefits	\$31,761.57	\$29,934.61	\$33,265.00	\$33,167.64	\$34,380.00	\$31,403.03	\$37,770.00	\$37,770.00	
307	Librarian's Dues/Seminars	\$483.08	\$1,093.00	\$1,100.00	\$856.30	\$1,000.00	\$563.40	\$1,000.00	\$1,000.00	
308	Library Assistants Wages	\$26,250.51	\$26,355.04	\$28,967.00	\$26,842.26	\$29,481.00	\$23,709.81	\$29,386.00	\$29,386.00	
309	Library Clerk	\$0.00	\$0.00	\$13,000.00	\$6,825.00	\$13,198.00	\$12,624.59	\$13,627.00	\$13,627.00	
310	Custodial Wages	\$6,613.62	\$6,821.94	\$8,050.00	\$7,557.57	\$8,195.00	\$6,341.77	\$7,800.00	\$7,800.00	
311	Library Trustees Dues/Seminars	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	
312	Telecommunications	\$2,702.05	\$2,793.33	\$2,800.00	\$2,834.23	\$2,800.00	\$2,634.02	\$2,415.00	\$2,415.00	
313	Electricity	\$4,913.92	\$4,043.07	\$4,000.00	\$4,257.68	\$4,400.00	\$2,703.63	\$3,500.00	\$3,500.00	
314	Heat	\$3,048.94	\$3,512.49	\$5,000.00	\$4,589.99	\$4,500.00	\$3,087.42	\$3,750.00	\$3,750.00	
315	Water	\$607.30	\$599.23	\$600.00	\$593.05	\$600.00	\$579.76	\$700.00	\$700.00	
316	Fire Inspection - Extinguishers	\$812.00	\$773.00	\$1,100.00	\$912.00	\$1,100.00	\$632.00	\$1,100.00	\$1,100.00	
317	Building Repairs & Maintenance	\$3,903.20	\$3,165.25	\$3,500.00	\$3,248.82	\$2,750.00	\$2,023.80	\$1,500.00	\$1,500.00	
318	Snow/Window/Rug Cleaning	\$1,333.40	\$1,552.20	\$2,000.00	\$1,852.20	\$2,000.00	\$2,051.20	\$2,100.00	\$2,100.00	
319	Office Supplies & Postage	\$1,830.85	\$607.88	\$1,000.00	\$653.85	\$850.00	\$1,027.74	\$900.00	\$900.00	
320	Janitorial Supplies	\$557.40	\$481.44	\$450.00	\$316.08	\$400.00	\$265.79	\$500.00	\$500.00	
321	Books	\$11,559.06	\$11,953.84	\$10,000.00	\$13,026.76	\$10,000.00	\$10,021.21	\$11,000.00	\$11,000.00	
322	Magazines	\$1,398.42	\$1,354.42	\$1,450.00	\$1,309.45	\$1,000.00	\$1,027.59	\$1,000.00	\$1,000.00	
323	Audio Tapes	\$1,690.24	\$1,497.11	\$2,500.00	\$1,814.28	\$2,250.00	\$1,530.70	\$2,500.00	\$2,500.00	
324	Videos	\$2,801.44	\$1,570.45	\$2,250.00	\$2,400.40	\$2,250.00	\$1,292.56	\$2,500.00	\$2,500.00	
325	Catalog/Processing	\$4,033.94	\$4,480.00	\$4,300.00	\$4,936.20	\$4,300.00	\$3,751.96	\$4,300.00	\$4,300.00	
326	Programs/Publicity	\$964.50	\$622.88	\$800.00	\$457.51	\$500.00	\$87.69	\$500.00	\$500.00	
327	Other Expenses	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$18.98	\$100.00	\$100.00	
328	Computer Maintenance & Supplies	\$1,620.23	\$1,560.81	\$1,750.00	\$1,869.97	\$1,700.00	\$187.98	\$3,000.00	\$3,000.00	
329	4550-4559 Library:	\$156,118.55	\$154,397.79	\$180,077.00	\$172,368.52	\$182,440.00	\$159,063.34	\$186,179.00	\$186,179.00	
330										
331	4583 Patriotic Purposes:									
332	Memorial Day and Flags	\$206.58	\$1,061.98	\$700.00	\$986.42	\$950.00	\$472.90	\$950.00	\$950.00	
333	4583 Patriotic Purposes:	\$206.58	\$1,061.98	\$700.00	\$986.42	\$950.00	\$472.90	\$950.00	\$950.00	
334										
335	SUBTOTAL for CULTURE and RECREATION:	\$214,629.21	\$221,862.06	\$251,668.00	\$239,778.97	\$256,522.00	\$211,302.13	\$256,435.00	\$256,435.00	
336										

	D	E	F	G	H	I	J	K	L	M
1	Description	2017	2018	2019	2019	2020	2020	2021	2021	
2		Actual	Actual	Voted at Town Meeting	Actual	Voted at Town Meeting	Spent to date	Department requests	Select Board Proposed	
3										
337	4611-4612 Administration and Purchase of Natural Resources:									
338	Conservation Commission Dues	\$266.00	\$366.00	\$342.00	\$350.00	\$342.00	\$350.00	\$342.00	\$342.00	
339	Postage and Supplies	\$31.45	\$42.39	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00	
340	Education	\$200.00	\$83.00	\$200.00	\$288.00	\$200.00	\$0.00	\$200.00	\$200.00	
341	Monitoring Fund	\$320.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	
342	Environmental Monitoring	\$130.00	\$0.00	\$250.00	\$480.00	\$250.00	\$0.00	\$250.00	\$250.00	
343	Maintenance and Management Conservation Areas	\$1,010.00	\$1,033.00	\$1,033.00	\$200.00	\$1,033.00	\$1,510.00	\$1,033.00	\$1,033.00	
344	4612 Administration and Purchase of Natural Resources:	\$1,957.45	\$1,524.39	\$2,100.00	\$1,518.00	\$2,100.00	\$1,860.00	\$2,100.00	\$2,100.00	
345										
346	SUBTOTAL for CONSERVATION:	\$1,957.45	\$1,524.39	\$2,100.00	\$1,518.00	\$2,100.00	\$1,860.00	\$2,100.00	\$2,100.00	
347										
348	4711 Principal:									
349	Principal-Long Term Highway Garage Bond	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
350	Principal-Long Term Town Offices Bond	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	
351	Solar-CDFA Loan		\$2,774.73	\$2,727.90	\$2,824.82	\$2,793.16	\$2,322.49	\$2,850.00	\$2,850.00	
352	4711 Principal:	\$70,000.00	\$72,774.73	\$72,727.90	\$72,824.82	\$72,793.16	\$72,322.49	\$72,850.00	\$72,850.00	
353	4721 Interest:									
354	Interest-Long Term Highway Garage Bond	\$9,263.00	\$8,013.00	\$7,375.00	\$6,763.00	\$5,635.50	\$5,635.50	\$4,448.00	\$4,448.00	
355	Interest-Long Term Town Offices Bond	\$23,597.50	\$20,421.00	\$19,688.00	\$17,465.50	\$17,437.50	\$14,158.50	\$15,581.00	\$15,581.00	
356	Interest-Long Term Solar-CDFA loan		\$416.39	\$498.74	\$411.82	\$443.48	\$374.61	\$387.00	\$387.00	
357	4721 Interest:	\$32,860.50	\$28,850.39	\$27,561.74	\$24,640.32	\$23,516.48	\$20,168.61	\$20,416.00	\$20,416.00	
358										
359	4723 Interest on Tax Anticipation Notes:	\$15,921.03	\$10,491.75	\$10,000.00	\$26,157.56	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	
360										
361	SUBTOTAL for DEBT SERVICE:	\$118,781.53	\$112,116.87	\$110,289.64	\$123,622.70	\$106,309.64	\$92,491.10	\$103,266.00	\$103,266.00	
362										
363	TOTAL OPERATING EXPENSES:	\$2,046,944.41	\$2,244,129.72	\$2,348,558.02	\$2,254,913.93	\$2,392,649.64	\$2,017,786.37	\$2,447,685.00	\$2,422,817.00	1.25%