

	D	E	F	G	H	I	J
1	Description	2017	2018	2018	2019	2019	2019
2		Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
5	<b>4130-4139 Executive:</b>						
6	Select board Salary	3,000.00	3,000.00	2,250.00	3,000.00	3,000.00	3,000.00
7	Town Web Page	3,000.00	3,200.00	1,679.16	3,200.00	3,200.00	3,200.00
8	Telephone	3,015.68	4,000.00	3,077.31	3,000.00	3,000.00	3,000.00
9	Internet	1,401.76	1,700.00	1,922.41	1,700.00	1,700.00	1,700.00
10	Employee Physicals	0.00	200.00	0.00	200.00	200.00	200.00
11	Meetings, Seminars & Education	268.13	1,500.00	917.46	1,500.00	1,500.00	1,500.00
12	Service Contract on Copier & Printers	780.00	800.00	98.00	800.00	800.00	800.00
13	Select board Supplies	7,452.28	5,000.00	32,500.47	5,000.00	5,000.00	5,000.00
14	Postage	2,891.05	2,700.00	3,240.19	2,700.00	2,700.00	2,700.00
15	Contingency	1,183.00	2,250.00	3,149.39	2,250.00	2,250.00	2,250.00
16	Administrative Assistant Wages	54,924.76	55,703.00	58,302.54	55,703.00	57,210.00	57,210.00
17	Administrative Assistant Benefits	30,005.04	28,232.00	28,718.22	28,232.00	30,610.00	30,610.00
18	Clerk Wages	18,678.15	27,846.00	27,846.00	34,500.00	34,317.00	34,317.00
19	Clerk Benefits				10,000.00	14,779.00	14,779.00
20	Energy Committee	50.00	355.00	0.00	355.00	355.00	355.00
21	<b>4130-4139 Executive:</b>	<b>126,649.85</b>	<b>136,486.00</b>	<b>163,701.15</b>	<b>152,140.00</b>	<b>160,621.00</b>	<b>160,621.00</b>
22							
23	<b>4140-4149 Elections, Registration and Vital Statistics:</b>						
24	Town Clerk Salary	34,434.84	34,582.00	37,738.41	34,582.00	35,515.00	35,515.00
25	Town Clerk Benefits	27,140.61	25,692.00	25,757.00	25,692.00	28,006.00	28,006.00
26	Town Clerk Telephone	892.90	900.00	914.32	900.00	900.00	900.00
27	Town Clerk Meetings, Seminars, Education and Dues	379.00	500.00	339.00	500.00	500.00	500.00
28	Town Clerk Supplies	620.93	800.00	264.45	1,000.00	1,000.00	1,000.00
29	Town Clerk Postage	1,402.50	1,200.00	1,397.06	1,200.00	1,200.00	1,200.00
30	Computer Software	8,164.00	6,500.00	6,421.00	6,500.00	6,500.00	6,500.00
31	Computer Hardware	0.00	700.00	857.00	0.00	-	-
32	Deputy Town-Tax Collector Clerk Wages	16,513.82	24,035.00	16,631.47	25,500.00	30,000.00	30,000.00
33	Election & Registration Payroll	559.65	900.00	1,551.04	500.00	500.00	500.00
34	Election & Registration	2,384.96	2,500.00	1,965.09	1,200.00	1,200.00	1,200.00
35	Lyme Phone Book	1,611.00	0.00	0.00	1,500.00	1,500.00	1,500.00
36	Copier Service Contract	325.00	325.00	325.00	325.00	325.00	325.00
37	Supervisor of the Checklist-Election & Registration	0.00	400.00	0.00	200.00	200.00	200.00
38	Supervisor of the Checklist-Payroll	0.00	1,392.00	373.39	700.00	700.00	700.00
39	Vital Records	255.21	0.00	0.00			
40	<b>4140-4149 Elections, Registration and Vital Statistics:</b>	<b>94,684.42</b>	<b>100,426.00</b>	<b>94,534.23</b>	<b>100,299.00</b>	<b>108,046.00</b>	<b>108,046.00</b>
41							

	D	E	F	G	H	I	J
1	Description	2017	2018	2018	2019	2019	2019
2		Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
42	<b>4150-4151 Financial Administration:</b>						
43	Refunds & Miscellaneous	302.27	500.00	864.96	500.00	500.00	500.00
44	Audit	13,500.00	14,500.00	11,845.00	14,500.00	14,500.00	14,500.00
45	Tax Collector Salary	10,531.25	10,272.00	10,272.00	10,272.00	10,548.00	10,548.00
46	Recording Fees Grafton County Register of Deeds	173.13	400.00	235.19	400.00	400.00	400.00
47	Tax Collector Telephone	899.05	910.00	565.39	600.00	600.00	600.00
48	Tax Collector/Treasurer Meetings, Seminars, Education and Dues	608.72	250.00	247.44	750.00	750.00	750.00
49	Tax Collector Supplies	101.92	500.00	148.45	575.00	575.00	575.00
50	Tax Collector Postage	1,039.57	925.00	1,467.85	925.00	925.00	925.00
51	Deputy Tax Collector Wages	800.00	800.00	800.00	1,500.00	1,500.00	1,500.00
52	Timber Tax Consultant	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
53	Treasurer Salary	3,999.96	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
54	Computer Consultant	1,036.85	2,500.00	1,452.57	2,500.00	2,500.00	2,500.00
55	Town Report	2,071.62	2,900.00	1,598.34	1,800.00	1,800.00	1,800.00
56	Computer Software	5,205.05	5,500.00	5,308.60	5,500.00	5,500.00	5,500.00
57	Budget Committee Expenses	255.49	150.00	0.00	150.00	150.00	150.00
58	<b>4150-4151 Financial Administration:</b>	<b>40,524.88</b>	<b>45,107.00</b>	<b>39,305.20</b>	<b>44,972.00</b>	<b>45,248.00</b>	<b>45,248.00</b>
59							
60	<b>4152 Revaluation of Property:</b>						
61	Assessor	11,504.13	18,800.00	10,909.98	18,800.00	18,800.00	18,800.00
62	Utility Appraiser	7,016.00	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00
63	Tax Maps	2,700.00	2,800.00	2,100.00	2,800.00	2,800.00	2,800.00
64	Assessing Software	5,260.00	5,260.00	5,370.00	5,649.00	5,649.00	5,649.00
65	Meetings, Dues & Education	0.00	300.00	0.00	300.00	300.00	300.00
66	<b>4152 Revaluation of Property:</b>	<b>26,480.13</b>	<b>32,460.00</b>	<b>23,379.98</b>	<b>32,549.00</b>	<b>32,549.00</b>	<b>32,549.00</b>
67							
68	<b>4153 Legal Expense:</b>	<b>50,880.18</b>	<b>55,000.00</b>	<b>66,448.84</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
69							
70	<b>4155-4159 Personnel Administration:</b>						
71	Town Portion OASDI (6.2% of total payroll)	30,492.01	35,438.00	35,810.28	38,695.00	38,695.00	38,695.00
72	Medicare, Town Portion (1.45% of total payroll)	8,310.24	10,139.00	10,134.75	10,965.00	10,965.00	10,965.00
73	Payroll Contract	2,633.62	2,800.00	3,196.45	2,800.00	2,800.00	2,800.00
74	<b>4155-4159 Personnel Administration:</b>	<b>41,435.87</b>	<b>48,377.00</b>	<b>49,141.48</b>	<b>52,460.00</b>	<b>52,460.00</b>	<b>52,460.00</b>
75							
76							
77							
78							

	D	E	F	G	H	I	J
1	Description	2017	2018	2018	2019	2019	2019
2		Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
79	<b>4191-4193 Planning and Zoning:</b>						
80	UVLS Regional Planning Commission Dues	2,308.02	2,308.00	2,332.04	2,356.07	2,356.00	2,356.00
81	Training	0.00	250.00	0.00	250.00	250.00	250.00
82	Supplies	67.44	500.00	65.99	500.00	500.00	500.00
83	GIS software	1,275.00	0.00	0.00	0.00	-	-
84	Administrator's Wages	52,571.20	53,622.00	54,597.00	55,212.00	54,433.60	54,433.60
85	Administrator's Benefits	32,402.89	31,065.00	31,076.25	32,413.00	33,687.78	33,687.78
86	ZBA Recorder	725.00	1,200.00	600.00	1,500.00	1,500.00	1,500.00
87	Mileage	0.00	400.00	14.17	400.00	400.00	400.00
88	Advertising	434.04	750.00	550.41	750.00	750.00	750.00
89	Postage	443.02	750.00	344.04	750.00	750.00	750.00
90	Publications and Maps	1,012.00	1,000.00	1,036.00	1,000.00	1,000.00	1,000.00
91	Miscellaneous	0.00	100.00	1,410.00	100.00	100.00	100.00
92	Planning & Land Use Books	0.00	200.00	0.00	200.00	200.00	200.00
93	Plotter-HP DesignJet T830				7,000.00	-	-
94	Planning Board projects				1,500.00	1,500.00	1,500.00
95	<b>4191-4193 Planning and Zoning:</b>	<b>91,238.61</b>	<b>92,145.00</b>	<b>92,025.90</b>	<b>103,931.07</b>	<b>97,427.38</b>	<b>97,427.38</b>
96							
97	<b>4194 General Government Buildings:</b>						
98	General Government Buildings payroll	5,103.84	19,448.00	19,673.25	19,448.00	19,973.00	19,973.00
99	General Government Building & Transfer Station-Employee Benifits	0.00	15,779.00	13,468.89	15,779.00	15,028.00	15,028.00
100	Utilities - Academy Building	1,998.52	1,850.00	1,738.36	1,950.00	1,950.00	1,950.00
101	Heat - Academy Building	2,347.21	3,000.00	3,568.40	2,500.00	2,500.00	2,500.00
102	Operation of Academy Building	2,190.37	2,500.00	980.41	2,150.00	2,150.00	2,150.00
103	Operation of Town Offices	5,549.57	5,000.00	3,753.35	2,390.00	2,390.00	2,390.00
104	Maintenance Town Buildings - Other	2,700.55	2,500.00	5,513.86	3,350.00	3,350.00	3,350.00
105	Pike House Safety & Maintenance	1,134.58	2,500.00	1,551.84	2,500.00	2,500.00	2,500.00
106	Utilities - Town Offices	2,046.79	4,000.00	1,395.60	1,200.00	1,200.00	1,200.00
107	Heat - Town Offices	1,578.61	2,200.00	1,371.96	2,200.00	2,200.00	2,200.00
108	<b>4194 General Government Buildings:</b>	<b>24,650.04</b>	<b>58,777.00</b>	<b>53,015.92</b>	<b>53,467.00</b>	<b>53,241.00</b>	<b>53,241.00</b>
109							
110	<b>4195 Cemeteries:</b>						
111	Electric	66.80	200.00	0.00	200.00	200.00	200.00
112	Mowing contract	7,038.00	7,038.00	7,038.00	8,920.00	8,920.00	8,920.00
113	Equipment Rental fees (burial charge)	0.00	400.00	0.00	400.00	400.00	400.00
114	Materials	19.28	300.00	0.00	300.00	300.00	300.00
115	Equipment Maintenance & Repair	7.99	1,500.00	0.00	500.00	500.00	500.00

	D	E	F	G	H	I	J
1	Description	2017	2018	2018	2019	2019	2019
2		Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
116	Road Repair	0.00	750.00	0.00	750.00	750.00	750.00
117	Propane Heat	0.00	110.00	15.77	110.00	110.00	110.00
118	Other Expenses	0.00	1,200.00	1,223.28	1,200.00	1,200.00	1,200.00
119	Perpetual Care Expenses	19,000.00	19,000.00	19,000.00	20,000.00	20,000.00	20,000.00
120	Sexton Stipend	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
121	<b>4195 Cemeteries:</b>	<b>28,632.07</b>	<b>32,998.00</b>	<b>29,777.05</b>	<b>34,880.00</b>	<b>34,880.00</b>	<b>34,880.00</b>
122							
123	<b>4196 Insurance:</b>						
124	Property Liability Insurance	24,110.00	27,660.00	24,774.00	22,681.00	22,681.00	22,681.00
125	Unemployment Compensation Insurance	500.00	2,200.00	500.00	2,200.00	2,200.00	2,200.00
126	Workers Compensation Insurance	14,423.00	18,000.00	16,698.00	19,503.00	19,503.00	19,503.00
127	Insurance Deductible	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
128	<b>4196 Insurance:</b>	<b>39,033.00</b>	<b>48,860.00</b>	<b>42,972.00</b>	<b>45,384.00</b>	<b>45,384.00</b>	<b>45,384.00</b>
129							
130	<b>4197 Advertising and Regional Association:</b>						
131	Advertising	1,229.90	1,500.00	293.02	750.00	1,500.00	1,500.00
132	Dues	2,151.08	2,300.00	2,228.12	2,300.00	2,300.00	2,300.00
133	<b>4197 Advertising and Regional Association:</b>	<b>3,380.98</b>	<b>3,800.00</b>	<b>2,521.14</b>	<b>3,050.00</b>	<b>3,800.00</b>	<b>3,800.00</b>
134							
135	<b>4199 Other General Government:</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
136	<b>SUBTOTAL for GENERAL GOVERNMENT:</b>	<b>567,590.03</b>	<b>655,936.00</b>	<b>656,822.89</b>	<b>678,232.07</b>	<b>688,756.38</b>	<b>688,756.38</b>
137							
138	<b>4210-4214 Police:</b>						
139	Wages and Salaries	111,018.02	118,685.00	120,323.27	123,635.00	\$121,889.00	\$121,889.00
140	Overtime & P/T Officer	2,322.95	2,520.00	1,453.18	3,900.00	\$2,588.00	\$2,588.00
141	Benefits	62,174.94	65,462.00	62,182.27	65,462.00	\$79,681.00	\$79,681.00
142	Telephone & Communications	2,320.07	2,900.00	2,339.78	2,900.00	2,900.00	2,900.00
143	Uniforms & Equipment	6,630.86	1,200.00	1,446.36	1,800.00	1,800.00	1,800.00
144	Gasoline	4,201.00	6,200.00	7,911.37	6,800.00	6,800.00	6,800.00
145	Vehicle Repair & Maintenance	1,460.80	1,100.00	4,965.35	2,000.00	2,000.00	2,000.00
146	Miscellaneous	3,166.51	650.00	350.45	650.00	650.00	650.00
147	Major Equipment	3,258.20	300.00	-	1,000.00	1,000.00	1,000.00
148	Computer Hardware and Software	4,340.00	4,800.00	4,414.95	5,000.00	5,000.00	5,000.00
149	Training & Education	379.75	300.00	197.46	300.00	300.00	300.00
150	Professional Associations	260.00	300.00	150.00	300.00	300.00	300.00
151	Animal Control (Cat & Dog)	-	250.00	76.30	250.00	250.00	250.00
152	<b>4210-4214 Police:</b>	<b>201,533.10</b>	<b>204,667.00</b>	<b>205,810.74</b>	<b>213,997.00</b>	<b>\$225,158.00</b>	<b>\$225,158.00</b>

	D	E	F	G	H	I	J
1	Description	2017	2018	2018	2019	2019	2019
2		Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
153							
154	<b>4215-4219 Ambulance:</b>	<b>67,079.67</b>	<b>61,000.00</b>	<b>69,045.43</b>	<b>63,000.00</b>	<b>63,000.00</b>	<b>63,000.00</b>
155							
156	<b>4220-4229 Fire:</b>						
157	Administration	0.00	250.00	0.00	250.00	250.00	250.00
158	Fire Reporting Software	3,072.00	1,900.00	1,831.60	1,900.00	1,900.00	1,900.00
159	Training	3,360.94	1,200.00	147.69	1,200.00	1,200.00	1,200.00
160	Dues	2,414.00	2,875.00	614.00	2,875.00	2,875.00	2,875.00
161	Miscellaneous	1,579.41	300.00	2,141.12	300.00	300.00	300.00
162	Telephone	897.89	930.00	914.32	930.00	930.00	930.00
163	Chief Salary	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
164	Insurance	6,749.00	7,154.00	6,749.00	7,154.00	7,154.00	7,154.00
165	Fire Trucks Parts and Supplies	1,430.92	4,800.00	4,740.22	4,800.00	4,800.00	4,800.00
166	Motor Fuel	808.21	1,500.00	611.80	1,500.00	1,500.00	1,500.00
167	Fire Trucks Major Equipment	50.00	1,750.00	4,336.97	1,750.00	1,750.00	1,750.00
168	Hazmat Equipment	0.00	450.00	0.00	450.00	450.00	450.00
169	Radio Repairs	1,203.98	1,000.00	1,400.22	1,000.00	1,000.00	1,000.00
170	Electric	2,251.72	1,600.00	2,419.45	1,600.00	1,600.00	1,600.00
171	Heat	2,628.48	5,000.00	5,589.02	5,000.00	5,000.00	5,000.00
172	Station Maintenance and Repair	4,239.88	2,600.00	5,712.50	2,600.00	2,600.00	2,600.00
173	Fire Trucks Maintenance and Repair	5,086.12	3,500.00	5,374.89	3,500.00	3,500.00	3,500.00
174	Breathing Apparatus Maintenance and Repair	0.00	1,350.00	725.15	1,350.00	1,350.00	1,350.00
175	Equipment Maintenance and Repair	10,073.25	4,000.00	4,297.52	4,000.00	4,000.00	4,000.00
176	FAST Squad Equipment and Supplies	1,255.40	4,500.00	2,285.65	4,500.00	4,500.00	4,500.00
177	<b>4220-4229 Fire:</b>	<b>48,101.20</b>	<b>47,659.00</b>	<b>50,891.12</b>	<b>47,659.00</b>	<b>47,659.00</b>	<b>47,659.00</b>
178							
179							
180							
181	<b>4290-4298 Emergency Management:</b>						
182	Forest Fire Equipment	0.00	600.00	0.00	600.00	600.00	600.00
183	Emergency Management	2,841.48	2,773.00	3,674.37	3,005.00	3,005.00	3,005.00
184	<b>4290-4298 Emergency Management:</b>	<b>2,841.48</b>	<b>3,373.00</b>	<b>3,674.37</b>	<b>3,605.00</b>	<b>3,605.00</b>	<b>3,605.00</b>
185							
186	<b>4299 Other Public Safety (including communications):</b>	<b>28,037.90</b>	<b>28,119.00</b>	<b>29,284.85</b>	<b>29,500.00</b>	<b>29,500.00</b>	<b>29,500.00</b>
187							
188	SUBTOTAL for PUBLIC SAFETY:	347,593.35	344,818.00	358,706.51	357,761.00	368,922.00	368,922.00
189							

	D	E	F	G	H	I	J
1	Description	2017	2018	2018	2019	2019	2019
2		Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
190	<b>4312 Highways and Streets:</b>						
191	REGULAR:						
192	Highway Agent Salary	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
193	Telephone	1,751.48	1,500.00	914.32	1,500.00	1,500.00	1,500.00
194	Alcohol and Drug Testing	687.00	300.00	281.00	300.00	300.00	300.00
195	Building Maintenance & Repair	4,635.76	6,000.00	5,615.85	6,000.00	6,000.00	6,000.00
196	Materials and Maintenance (Gravel and Dirt Roads)	40,165.12	60,000.00	56,036.29	60,000.00	60,000.00	60,000.00
197	Mud Season Roads	48,838.56	57,825.00	40,125.20	57,825.00	57,825.00	57,825.00
198	Asphalt, Cold Patch and Shimming	1,331.04	3,000.00	2,019.83	3,000.00	3,000.00	3,000.00
199	Culverts	14,496.38	15,000.00	8,579.50	15,000.00	15,000.00	15,000.00
200	Payroll	79,237.37	108,480.00	106,945.30	120,012.00	114,245.00	114,245.00
201	Overtime	5,573.71	2,944.00	8,682.25	3,600.00	3,118.00	3,118.00
202	Contracted Services (carryover \$15,400 from 2017 to 2018 budget)	29,807.50	8,000.00	13,620.00	23,000.00	8,000.00	8,000.00
203	Benefits	50,816.47	60,817.00	53,286.82	68,971.00	62,778.00	62,778.00
204	Electric	5,075.14	5,000.00	4,415.75	5,000.00	5,000.00	5,000.00
205	Heat	8,217.60	5,000.00	9,625.08	5,000.00	5,000.00	5,000.00
206	Propane	207.89	2,000.00	96.45	2,000.00	2,000.00	2,000.00
207	Equipment Rental	2,914.99	32,000.00	26,430.77	32,000.00	20,000.00	20,000.00
208	Supplies	2,433.45	3,000.00	1,116.99	3,000.00	3,000.00	3,000.00
209	Motor Fuel	12,895.71	15,000.00	10,842.15	15,000.00	15,000.00	15,000.00
210	Vehicle Maintenance & Repair	42,266.59	25,000.00	38,761.95	25,000.00	25,000.00	25,000.00
211	Parts, Equipment	7,236.39	10,500.00	39,269.02	10,500.00	10,500.00	10,500.00
212	Miscellaneous	474.99	100.00	150.00	100.00	100.00	100.00
213	Spare Tires	8,197.18	10,000.00	4,124.73	10,000.00	10,000.00	10,000.00
214	Roadside Maintenance	23,300.71	25,000.00	10,721.67	25,000.00	20,000.00	20,000.00
215	Calcium Chloride (20,000 gl)(pre paid \$9,800.00 from 2017 to 2018 budget)	0.00	12,000.00	262.20	20,000.00	20,000.00	20,000.00
216	Safety Clothing	2,944.15	2,100.00	4,832.42	2,100.00	2,100.00	2,100.00
217	Training & Education	0.00	1,000.00	850.00	1,000.00	1,000.00	1,000.00
218	REGULAR:	394,505.18	472,566.00	448,605.54	515,908.00	\$471,466.00	\$471,466.00
219							
220	WINTER:						
221	Payroll - Winter	57,658.76	68,164.00	69,989.58	75,371.00	66,528.00	66,528.00
222	Overtime - Winter	12,656.06	14,720.00	20,629.60	25,953.00	15,590.00	15,590.00
223	Contracted Services	18,247.00	27,000.00	23,135.00	27,000.00	20,000.00	20,000.00
224	Benefits - Winter	48,567.66	43,440.00	29,351.66	49,265.00	44,841.00	44,841.00
225	Motor Fuel - Winter	18,180.96	20,000.00	25,840.19	20,000.00	20,000.00	20,000.00
226	Vehicle Maintenance & Repair - Winter	30,320.37	30,000.00	38,401.18	30,000.00	30,000.00	30,000.00

	D	E	F	G	H	I	J
1	Description	2017	2018	2018	2019	2019	2019
2		Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
227	Materials - Winter	94,777.18	85,500.00	76,226.72	85,500.00	85,500.00	85,500.00
228	Contracted (Pit Rent)	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
229	WINTER:	283,907.99	292,324.00	287,073.93	316,589.00	285,959.00	285,959.00
230							
231	<b>4312 Highways and Streets:</b>	<b>678,413.17</b>	<b>764,890.00</b>	<b>735,679.47</b>	<b>832,497.00</b>	<b>757,425.00</b>	<b>757,425.00</b>
232							
233	<b>4316 Street Lighting:</b>	<b>3,568.70</b>	<b>3,550.00</b>	<b>2,932.39</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>3,550.00</b>
234							
235	SUBTOTAL for HIGHWAYS and STREETS:	<b>681,981.87</b>	<b>768,440.00</b>	<b>738,611.86</b>	<b>836,047.00</b>	<b>\$760,975.00</b>	<b>\$760,975.00</b>
236							
237	<b>4323 Solid Waste Collection:</b>						
238	Payroll - Station Operators	20,289.50	25,400.00	21,755.02	26,583.00	26,593.00	26,593.00
239	Solid waste compactor & Labor				45,600.00	45,600.00	45,600.00
240	Bin and Dumpster Rent	1,650.00	2,400.00	1,050.00	0.00	-	-
241	Pay-Per-Throw Trash Bags	132.00	0.00	440.99	1,500.00	1,500.00	1,500.00
242	Miscellaneous	594.03	1,000.00	527.82	1,000.00	1,000.00	1,000.00
243	Equipment & Signs	3,910.10	5,000.00	4,073.85	2,000.00	2,000.00	2,000.00
244	Hazardous Waste Pick-Up Day	4,651.03	4,000.00	5,147.03	4,000.00	4,000.00	4,000.00
245	Recycling (zero sort)	12,804.26	13,000.00	12,953.37	24,000.00	24,000.00	24,000.00
246	<b>4323 Solid Waste Collection:</b>	<b>44,030.92</b>	<b>50,800.00</b>	<b>45,948.08</b>	<b>104,683.00</b>	<b>104,693.00</b>	<b>104,693.00</b>
247							
248	<b>4324 Solid Waste Disposal:</b>						
249	Haul Charges	16,175.00	20,000.00	15,350.00	9,900.00	9,900.00	9,900.00
250	Trash and C & D Disposal	19,808.86	25,000.00	42,431.11	17,800.00	17,800.00	17,800.00
251	Co-mingled Disposal	2,630.19	5,000.00	1,639.58	0.00		
252	Freon Collection & mercury Disposal	612.00	500.00	261.00	1,500.00	1,500.00	1,500.00
253	<b>4324 Solid Waste Disposal:</b>	<b>39,226.05</b>	<b>50,500.00</b>	<b>59,681.69</b>	<b>29,200.00</b>	<b>29,200.00</b>	<b>29,200.00</b>
254							
255	SUBTOTAL for SANITATION:	83,256.97	101,300.00	105,629.77	133,883.00	133,893.00	133,893.00
256							
257	<b>4415-4419 Health Agencies and Hospitals and Other:</b>						
258							
259	HEALTH AGENCIES:						
260	Visiting Nurse Alliance & Hospice	10,950.00	10,950.00	10,950.00	10,950.00	10,950.00	10,950.00
261	Headrest	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
262	West Central Behavioral Health	2,000.00	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00
263	Wise	600.00	600.00	600.00	600.00	600.00	600.00

	D	E	F	G	H	I	J
1		2017	2018	2018	2019	2019	2019
2	Description	Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
264	CASA for Children "Court Appointed Special Advocates "	500.00	500.00	500.00	500.00	500.00	500.00
265	Tri-Country CAP, Inc.	304.00	304.00	304.00	304.00	304.00	304.00
266	Mascoma Valley Health Initiative (Public Health Council of the UV)	600.00	600.00	600.00	1,283.00	600.00	600.00
267	Lyme Parish nurse	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
268	HEALTH AGENCIES:	22,054.00	22,054.00	22,054.00	23,037.00	22,354.00	22,354.00
269							
270	HEALTH OFFICER:						
271	Salary, Health Officer	500.00	500.00	500.00	500.00	500.00	500.00
272	Health Officer Expenses	0.00	100.00	0.00	100.00	100.00	100.00
273	HEALTH OFFICER:	500.00	600.00	500.00	600.00	600.00	600.00
274	<b>4415-4419 Health Agencies and Hospitals and Other:</b>	<b>22,554.00</b>	<b>22,654.00</b>	<b>22,554.00</b>	<b>23,637.00</b>	<b>22,954.00</b>	<b>22,954.00</b>
275							
276	<b>4441-4442 Administration and Direct Assistance:</b>						
277	Overseer of Public Welfare Salary	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
278	Community Action Outreach (LISTEN)	0.00	0.00	0.00	0.00	-	-
279	Grafton Senior Citizens Council	1,100.00	1,100.00	1,100.00	1,500.00	1,500.00	1,500.00
280	<b>4441-4442 Administration and Direct Assistance:</b>	<b>8,600.00</b>	<b>8,600.00</b>	<b>8,600.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
281							
282	SUBTOTAL for HEALTH and WELFARE:	31,154.00	31,254.00	31,154.00	32,637.00	31,954.00	31,954.00
283							
284	<b>4520-4529 Parks and Recreation:</b>						
285							
286	PARKS:						
287	Trees & Misc. Issues	0.00	3,500.00	4,480.00	3,500.00	3,500.00	3,500.00
288	Mowing Contract	34,362.00	32,962.00	32,962.03	35,680.00	35,680.00	35,680.00
289	PARKS:	34,362.00	36,462.00	37,442.03	39,180.00	39,180.00	39,180.00
290							
291	RECREATION:						
292	Beach Pumping & Porta Potty	550.00	400.00	220.00	350.00	350.00	350.00
293	Beach Pond Program Coordinator Salary	0.00	3,500.00	3,000.00	3,500.00	3,500.00	3,500.00
294	Beach Telephone	420.00	420.00	385.00	420.00	420.00	420.00
295	Beach Electricity	686.89	550.00	642.83	550.00	550.00	550.00
296	Beach Equipment and Pond Program Supplies	2,137.66	3,500.00	2,189.13	3,000.00	3,000.00	3,000.00
297	Beach Pond Program (Camp) Staff	0.00	1,500.00	375.00	750.00	750.00	750.00
298	Beach Lifeguards Wages	6,453.39	8,820.00	8,246.95	8,820.00	8,820.00	8,820.00
299	Beach Activities Supervisor	3,000.00	3,150.00	3,150.00	3,235.00	3,235.00	3,235.00
300	Recreation Director Wages	10,085.14	10,600.00	10,396.35	10,886.20	10,886.00	10,886.00



	D	E	F	G	H	I	J
1	Description	2017	2018	2018	2019	2019	2019
2		Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
301	Recreation Miscellaneous	609.00	200.00	180.00	200.00	200.00	200.00
302	RECREATION:	23,942.08	32,640.00	28,785.26	31,711.20	31,711.00	31,711.00
303							
304	<b>4520-4529 Parks and Recreation:</b>	<b>58,304.08</b>	<b>69,102.00</b>	<b>66,227.29</b>	<b>70,891.20</b>	<b>70,891.00</b>	<b>70,891.00</b>
305							
306	<b>4550-4559 Library:</b>						
307	Salaries and Wages	46,962.88	49,356.00	49,355.80	51,825.00	51,825.00	51,825.00
308	Librarian Benefits	31,761.57	30,197.00	29,934.61	33,265.00	33,265.00	33,265.00
309	Librarian's Dues/Seminars	483.08	1,100.00	1,093.00	1,100.00	1,100.00	1,100.00
310	Library Assistants Wages	26,250.51	28,204.00	26,355.04	29,051.00	28,967.00	28,967.00
311	Library Clerk		0.00	0.00	13,000.00	13,000.00	13,000.00
312	Custodial Wages	6,613.62	7,837.00	6,821.94	8,075.00	8,050.00	8,050.00
313	Library Trustees Dues/Seminars	270.00	270.00	270.00	270.00	270.00	270.00
314	Telecommunications	2,702.05	2,800.00	2,685.26	2,800.00	2,800.00	2,800.00
315	Electricity	4,913.92	4,000.00	4,043.07	4,000.00	4,000.00	4,000.00
316	Heat	3,048.94	5,000.00	3,512.49	5,000.00	5,000.00	5,000.00
317	Water	607.30	700.00	599.23	600.00	600.00	600.00
318	Fire Inspection - Extinguishers	812.00	1,100.00	773.00	1,100.00	1,100.00	1,100.00
319	Building Repairs & Maintenance	3,903.20	3,500.00	3,165.25	3,500.00	3,500.00	3,500.00
320	Snow/Window/Rug Cleaning	1,333.40	2,000.00	1,552.20	2,000.00	2,000.00	2,000.00
321	Office Supplies & Postage	1,830.85	1,250.00	607.88	1,000.00	1,000.00	1,000.00
322	Janitorial Supplies	557.40	400.00	481.44	450.00	450.00	450.00
323	Books	11,559.06	10,000.00	11,058.67	10,000.00	10,000.00	10,000.00
324	Magazines	1,398.42	1,425.00	1,410.40	1,450.00	1,450.00	1,450.00
325	Audio Tapes	1,690.24	2,500.00	1,497.11	2,500.00	2,500.00	2,500.00
326	Videos	2,801.44	2,250.00	1,570.45	2,250.00	2,250.00	2,250.00
327	Catalog/Processing	4,033.94	4,300.00	4,480.00	4,300.00	4,300.00	4,300.00
328	Programs/Publicity	964.50	800.00	560.48	800.00	800.00	800.00
329	Other Expenses	0.00	100.00	0.00	100.00	100.00	100.00
330	Computer Maintenance & Supplies	1,620.23	1,740.00	1,560.81	1,750.00	1,750.00	1,750.00
331	<b>4550-4559 Library:</b>	<b>156,118.55</b>	<b>160,829.00</b>	<b>153,388.13</b>	<b>180,186.00</b>	<b>180,077.00</b>	<b>180,077.00</b>
332							
333	<b>4583 Patriotic Purposes:</b>						
334	Memorial Day and Flags	206.58	950.00	611.98	950.00	700.00	700.00
335	<b>4583 Patriotic Purposes:</b>	<b>206.58</b>	<b>950.00</b>	<b>611.98</b>	<b>950.00</b>	<b>700.00</b>	<b>700.00</b>
336							
337	<b>SUBTOTAL for CULTURE and RECREATION:</b>	<b>214,629.21</b>	<b>230,881.00</b>	<b>220,227.40</b>	<b>252,027.20</b>	<b>251,668.00</b>	<b>251,668.00</b>

	D	E	F	G	H	I	J
1		2017	2018	2018	2019	2019	2019
2	Description	Actual expenditures 2017	Voted at Town Meeting 2018	Spent as of 12-31-2018 not final	Departments request	Select Board proposed	Budget Committee
3							
338							
339							
340							
341	<b>4611-4612 Administration and Purchase of Natural Resources:</b>						
342	Conservation Commission Dues	266.00	342.00	366.00	342.00	342.00	342.00
343	Postage and Supplies	31.45	75.00	42.39	75.00	75.00	75.00
344	Education	200.00	200.00	83.00	200.00	200.00	200.00
345	Monitoring Fund	320.00	200.00	0.00	200.00	200.00	200.00
346	Environmental Monitoring	130.00	250.00	0.00	250.00	250.00	250.00
347	Maintenance and Management Conservation Areas	1,010.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00
348	<b>4611-4612 Administration and Purchase of Natural Resources:</b>	<b>1,957.45</b>	<b>2,100.00</b>	<b>1,524.39</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>
349							
350	SUBTOTAL for CONSERVATION:	1,957.45	2,100.00	1,524.39	2,100.00	2,100.00	2,100.00
351							
352	<b>4711 Principal:</b>						
353	Principal-Long Term Highway Garage Bond	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
354	Principal-Long Term Town Offices Bond	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
355	Solar-CDFA Loan		2,683.00	2,683.00	2,737.90	2,727.90	2,727.90
356	<b>4711 Principal:</b>	<b>70,000.00</b>	<b>72,683.00</b>	<b>72,683.00</b>	<b>72,737.90</b>	<b>72,727.90</b>	<b>72,727.90</b>
357	<b>4721 Interest:</b>						
358	Interest-Long Term Highway Garage Bond	9,263.00	8,013.00	8,013.00	7,375.00	7,375.00	7,375.00
359	Interest-Long Term Town Offices Bond	23,597.50	22,050.00	20,421.00	19,688.00	19,688.00	19,688.00
360	Interest-Long Term Solar-CDFA loan		552.00	552.00	498.74	498.74	498.74
361	<b>4721 Interest:</b>	<b>32,860.50</b>	<b>30,615.00</b>	<b>28,986.00</b>	<b>27,561.74</b>	<b>27,561.74</b>	<b>27,561.74</b>
362							
363	<b>4723 Interest on Tax Anticipation Notes:</b>	<b>15,921.03</b>	<b>10,000.00</b>	<b>10,491.75</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
364							
365							
366	SUBTOTAL for DEBT SERVICE:	118,781.53	113,298.00	112,160.75	110,299.64	110,289.64	110,289.64
367							
368	<b>TOTAL OPERATING EXPENSES:</b>	<b>2,046,944.41</b>	<b>2,248,027.00</b>	<b>2,224,837.57</b>	<b>2,402,986.91</b>	<b>2,348,558.02</b>	<b>2,348,558.02</b>
369							
370							