

Town of Nottingham Expense Budget Worksheets
REPORT PERIOD THRU: 12/31/19

Printed: 2/7/2020

Line#	Account Name	2018 EXPEND	2019 BUDGET	2019 ACTUAL	2020 BUDGET	Budget Change	Change %	Narrative
1	EX Salary - Selectmen	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.0%	
2	EX Salary - Town Admin	\$82,036	\$76,300	\$84,327	\$82,000	\$5,700	7.5%	
3	EX Salary - Secretarial	\$43,997	\$44,500	\$47,000	\$45,000	\$500	1.1%	
4	EX Merit Compensation Pool	\$0	\$33,903	\$0	\$39,794	\$5,891	17.4%	All merit increases covered in this line, actual expenses applied to dept. line items
5	EX Postage	\$3,184	\$3,400	\$3,107	\$3,400	\$0	0.0%	
6	EX Printing	\$1,747	\$3,000	\$3,846	\$4,000	\$1,000	33.3%	
7	EX Dues - Conferences	\$6,103	\$5,400	\$5,538	\$5,400	\$0	0.0%	NHMA Dues, workshops
8	EX Publications	\$103	\$100	\$130	\$100	\$0	0.0%	
9	EX Registry Of Deeds	\$11	\$100	\$26	\$100	\$0	0.0%	Printing and filing fees for needed property deeds, plans, and transfers
10	EX Training/Support	\$0	\$150	\$0	\$0	-\$150	-100.0%	
11	EX Software Licensing		\$4,800	\$3,129	\$5,600	\$800	16.7%	Office 365, ArcGIS
12	EX Serv Contracts/Equip Maint	\$4,435	\$4,900	\$5,218	\$4,900	\$0	0.0%	
13	EX Copy Machine Lease	\$2,945	\$2,748	\$3,044	\$2,800	\$52	1.9%	
14	EX Advertising	\$173	\$400	\$1,354	\$400	\$0	0.0%	
15	EX Office Supplies	\$1,473	\$1,500	\$1,448	\$1,500	\$0	0.0%	
16	EX Equipment	\$983	\$1,900	\$2,254	\$800	-\$1,100	-57.9%	
17	EX Mileage	\$222	\$400	\$202	\$400	\$0	0.0%	
18	EX Website Hosting	\$2,465	\$2,500	\$2,394	\$2,500	\$0	0.0%	
21	EX Pawtuck Lake Advisory	\$0	\$1	\$0	\$1	\$0	0.0%	
22	EX Newsletter	\$6,251	\$7,700	\$7,252	\$7,700	\$0	0.0%	Costs associated with the printing & support of the Nottingham Newsletter.
23	EX Misc	\$50	\$9,500	\$0	\$9,500	\$0	0.0%	Payroll service
24	EX Misc. Town Vehicle		\$1		\$1	\$0	0.0%	
25	EXECUTIVE DEPT TOTAL	\$174,178	\$221,203	\$188,269	\$233,896	\$12,693	5.7%	
26	TC Salary	\$21,357	\$19,974	\$19,175	\$19,460	-\$514	-2.6%	Estimate based on previous 9 months. Clerk and Deputy rates are \$17.50 and \$15.00 respectively, receive no sick, vacation, or merit pay. Add four elections at extra 12 hrs/each, comparably to 2016.
27	TC Fees	\$46,312	\$46,068	\$48,714	\$50,472	\$4,404	9.6%	
28	TC Dues/Conferences	\$251	\$186	\$140	\$600	\$414	222.6%	Registration, lodging, meals at annual Clerks' conference in North Conway. In previous years, lodging was not requested.
29	TC Postage	\$2,875	\$2,330	\$3,016	\$2,330	\$0	0.0%	Monthly mailing of vehicle registration, absentee ballots
30	TC Equip Maint/Support	\$19,679	\$4,429	\$4,429	\$4,503	\$74	1.7%	Interware Registration Software Support.
31	TC Office Supplies	\$2,226	\$1,200	\$1,585	\$1,755	\$555	46.3%	Add credit card signature pad
32	TC Mileage	\$109	\$100	\$201	\$200	\$100	100.0%	Conference and training
34	TOWN CLERK DEPT TOTAL	\$92,809	\$74,287	\$77,260	\$79,320	\$5,033	6.8%	
35	EL Salary Moderator	\$650	\$700	\$700	\$700	\$0	0.0%	Stipend position for the Moderator
36	EL Salaries Elec Workers	\$10,770	\$3,000	\$1,360	\$24,000	\$21,000	700.0%	4 Elections
37	EL Salaries Supervisors	\$0	\$5,130	\$3,257	\$18,100.0	\$12,970	252.8%	\$7000 for required sittings and office hours for voter registration, including additional assistant supervisors to work elections. \$7,300 for work before and after elections that is required to keep the checklist updated. \$2,600 for other projects ie: updating voters addresses due to E911 changes and other tasks as directed by the SOS office. \$1,200 for training ballot clerks. Supervisor of the checklists at \$12.50 per hour.
38	EL Postage	\$1	\$150	\$18	\$1,150	\$1,000	666.7%	30 day letters and other voter correspondence

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39	EL Printing	\$3,976	\$1,000	\$2,039	\$1,200	\$200	20.0%	Printing expense for all town ballots, late registration notices, etc.
40	EL Conf/Wrkshp	\$120	\$250	\$60	\$250	\$0	0.0%	
41	EL Training/Support	\$262	\$400	\$250	\$400	\$0	0.0%	Training for Moderator and Supervisors of the Checklist.
42	EL Advertising	\$181	\$300	\$466	\$700	\$400	133.3%	Newspaper postings for public sittings
43	EL Office Supplies	\$124	\$500	\$1,130	\$600	\$100	20.0%	
44	EL Equipment	\$0	\$250	\$100	\$0	-\$250	-100.0%	
45	EL Mileage	\$221	\$250		\$250	\$0	0.0%	Mileage reimbursement for Moderator and Supervisors of the Checklist.
46	ELECTION DEPT TOTAL	\$16,305	\$11,930	\$9,380	\$47,350	\$35,420	296.9%	
47	FA Salary Bookkeeper	\$47,756	\$51,766	\$48,131	\$51,766	\$0	0.0%	
48	FA Salary F/T Overtime	\$0	\$250	\$121	\$250	\$0	0.0%	
49	FA Salary Tax Collector	\$11,022	\$11,750	\$10,650	\$11,750	\$0	0.0%	
50	FA Tax Coll Fees	\$1,122	\$2,000	\$2,796	\$2,000	\$0	0.0%	Fees are added to tax bills of those in lien or deed process, these fees are off set by revenue if/when the liens are completely paid (could be never or over several years).
51	FA Salary Treasurer	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%	Stipend position for the Treasurer
52	FA Auditors	\$15,775	\$13,250	\$12,525	\$16,500	\$3,250	24.5%	GASB 45 audit 2020
53	FA Trustee Trust Fund	\$300	\$300	\$300	\$300	\$0	0.0%	
54	FA Salary BC Sec	\$2,343	\$2,395	\$1,659	\$2,400	\$5	0.2%	
55	FA Postage	\$3,327	\$4,000	\$3,838	\$4,000	\$0	0.0%	Tax Collector Postage Amt. = \$4,000.00 for liening w/ certified mail & 2 sets of tax bills for approx. 2666 properties.
56	FA Printing	\$347	\$500	\$399	\$500	\$0	0.0%	
57	FA Dues/Conferences	\$172	\$500	\$145	\$500	\$0	0.0%	
58	FA Registry of Deeds	\$316	\$350	\$253	\$350	\$0	0.0%	
60	FA Software Licensing		\$7,800	\$7,871	\$7,800	\$0	0.0%	Tax Collection and Bookkeeping software
61	FA Office Supplies	\$1,323	\$800	\$525	\$500	-\$300	-37.5%	
62	FA BC Advertising	\$0	\$150	\$0	\$150	\$0	0.0%	Budget Committee Town & School Public Hearing Notices
63	FA Mortgage Research	\$628	\$1,000	\$428	\$1,000	\$0	0.0%	
64	FA Equipment	\$286	\$300	\$0	\$1	-\$299	-99.7%	
65	FA Mileage	\$325	\$300	\$490	\$300	\$0	0.0%	
67	FA Miscellaneous	\$0	\$350	\$0	\$2,000	\$1,650	471.4%	Audit on transition between Tax Collectors
68	FINANCIAL ADMIN DEPT TOTAL	\$97,613	\$102,761	\$95,131	\$107,067	\$4,306	4.2%	
70	AS Registry of Deeds	\$216	\$650	\$67	\$400	-\$250	-38.5%	Printing and filing fees for needed property deeds, plans, and transfers
71	AS Postage	\$52	\$250	\$611	\$250	\$0	0.0%	
72	AS Dues/Conferences	\$40	\$300	\$120	\$300	\$0	0.0%	Attendance to the NHMA Annual Conf., & participation in NHMA day classes, or State of NH assessing classes
74	AS Office Supplies	\$667	\$700	\$0	\$700	\$0	0.0%	
75	AS Equipment	\$0	\$300	\$0	\$0	-\$300	-100.0%	
76	AS Contract Assessor	\$12,876	\$12,876	\$12,876	\$12,876	\$0	0.0%	
77	AS Data Verification	\$14,172	\$14,172	\$14,172	\$14,172	\$0	0.0%	
78	AS Valuation Update (O/S by CRF)	\$0	\$0	\$0	\$0	\$0	#DIV/0!	Expenses off set (O/S) by revenue source
79	AS Mapping	\$4,700	\$5,800	\$5,800	\$5,800	\$0	0.0%	Updates to town property maps and agreement with website related mapping data
80	AS Appraisal Soft/Support	\$2,945	\$3,000	\$3,094	\$3,000	\$0	0.0%	Annual Avitar Assessing software support

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81	ASSESSING DEPT TOTAL	\$60,576	\$38,048	\$36,740	\$37,498	-\$550	-1.4%	
82	LE Town Attorney	\$42,424	\$35,000	\$33,910	\$70,000	\$35,000	100.0%	Two active lawsuits
83	LE Enforcement	\$0	\$10	\$0	\$1	-\$9	-90.0%	
84	LEGAL DEPT TOTAL	\$42,424	\$35,010	\$33,910	\$70,001	\$34,991	99.9%	
85	PA Co/Ins BC/BS	\$0	\$2,000	\$0	\$4,000	\$2,000	100.0%	HRA estimate
86	PA Health Insurance	\$195,267	\$260,736	\$214,223	\$284,626	\$23,890	9.2%	
87	PA Life Insurance	\$1,635	\$3,300	\$1,715	\$3,100	-\$200	-6.1%	
88	PA STD	\$2,839	\$4,400	\$2,663	\$4,400	\$0	0.0%	Short Term Disability
89	PA LTD	\$1,569	\$2,100	\$1,687	\$2,100	\$0	0.0%	Long Term Disability
90	PA Employer FICA	\$63,336	\$65,708	\$70,964	\$69,184	\$3,476	5.3%	
91	PA Employer Medicare	\$22,366	\$22,913	\$24,243	\$24,941	\$2,028	8.9%	
92	PA Employer PD Retirement	\$120,606	\$117,267	\$118,866	\$138,381	\$21,114	18.0%	One PT to FT
93	PA FD Retirement	\$38,835	\$38,880	\$34,277	\$38,979	\$99	0.3%	
94	PA Employer 457 Retirement	\$18,533	\$28,000	\$21,592	\$28,000	\$0	0.0%	
95	PA Employer NHMUCTF Unemploy Comp	\$3,091	\$1,779	\$1,779	\$0	-\$1,779	-100.0%	\$3.5k contribution holiday covers 2020 premium
96	PERSONNEL ADMIN DEPT TOTAL	\$468,077	\$547,083	\$492,009	\$597,711	\$50,628	9.3%	
97	PB Salary Secretary	\$12,818	\$14,710	\$12,422	\$16,000	\$1,290	8.8%	
98	PB Planner	\$0	\$20,000	\$18,253	\$28,000	\$8,000	40.0%	Contract Planner - Strafford Regional
99	PB Postage	\$463	\$1,000	\$1,122	\$1,000	\$0	0.0%	Mailing of notices and other correspondence
100	PB Printing	\$0	\$10	\$0	\$0	-\$10	-100.0%	
101	PB Dues/Conferences	\$495	\$750	\$460	\$750	\$0	0.0%	
102	PB Publications	\$184	\$150	\$151	\$150	\$0	0.0%	
103	PB Registry Of Deeds	\$52	\$300	\$116	\$300	\$0	0.0%	Printing and filing fees for needed property deeds, plans, and transfers
104	PB Advertising	\$2,373	\$2,000	\$4,011	\$2,500	\$500	25.0%	Legal notices in the Union Leader for required board hearings.
105	PB Office Supplies	\$407	\$300	\$451	\$300	\$0	0.0%	
106	PB Equipment	\$0	\$200	\$0	\$1	-\$199	-99.5%	
107	PB Mileage	\$93	\$250	\$149	\$250	\$0	0.0%	
108	PB Master Plan-Town Map	\$0	\$20,000	\$0	\$0	-\$20,000	-100.0%	Contract planner all in PB Planner line above
109	PB Plan/Legal Services	\$0	\$500	\$0	\$500	\$0	0.0%	
110	PB Legal/Eng Reim O/S Rev	\$0	\$0	\$3,502	\$0	\$0	#DIV/0!	Expenses off set (O/S) by revenue source
111	PB Miscellaneous	\$0	\$10	\$0	\$10	\$0	0.0%	
112	PLANNING BOARD DEPT TOTAL	\$16,885	\$60,180	\$40,637	\$49,761	-\$10,419	-17.3%	
113	ZN Salary Secretary	\$683	\$2,190	\$1,411	\$2,200	\$10	0.5%	
114	ZN Postage	\$641	\$250	\$811	\$250	\$0	0.0%	Mailing of notices and other correspondence
115	ZN Dues/Conferences	\$0	\$300	\$450	\$300	\$0	0.0%	
116	ZN Publications	\$33	\$50	\$0	\$50	\$0	0.0%	
117	ZN Advertising	\$297	\$400	\$0	\$400	\$0	0.0%	Legal notices in the Union Leader for required board hearings.
118	ZN Office Supplies	\$79	\$150	\$142	\$150	\$0	0.0%	
119	ZN Miscellaneous	\$0	\$10	\$0	\$10	\$0	0.0%	
120	ZONING BOARD DEPT TOTAL	\$1,733	\$3,350	\$2,814	\$3,360	\$10	0.3%	
121	THOB Salary Cleaning	\$23,177	\$22,876	\$25,413	\$23,400	\$524	2.3%	
122	THOB Salary Maintenance	\$300	\$2,000	\$0	\$700	-\$1,300	-65.0%	
123	THOB Mat/Equip/Supplies	\$3,384	\$5,700	\$2,845	\$4,500	-\$1,200	-21.1%	

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124	THOB-Mowing/Shoveling	\$9,315	\$8,500	\$7,473	\$9,000	\$500	5.9%	
125	RECY Bldg Maintenance	\$7,751	\$4,000	\$4,354	\$4,000	\$0	0.0%	
126	HS/Dame Bldg Maintenance	\$836	\$200	\$156	\$200	\$0	0.0%	
127	HS/Grange Bldg Maintenance	\$0	\$500	\$0	\$500	\$0	0.0%	
128	CC Bldg Maintenance	\$17,020	\$37,000	\$26,589	\$19,000	-\$18,000	-48.6%	
129	TH Bldg Maintenance	\$1,394	\$2,500	\$2,526	\$2,500	\$0	0.0%	
130	New FS Bldg Maintenance	\$8,149	\$7,500	\$9,681	\$7,500	\$0	0.0%	HVAC, Plymo-vent, generator
131	FD Bldg Maintenance	\$0	\$100	\$9	\$1	-\$99	-99.0%	
132	HYW Bldg Maintenance	\$4,189	\$3,000	\$10,251	\$3,000	\$0	0.0%	
133	LIB Bldg Maintenance	\$1,036	\$2,000	\$2,960	\$2,000	\$0	0.0%	
134	TH Electric	\$1,402	\$900	\$661	\$900	\$0	0.0%	
135	NEW FS Electric	\$7,720	\$6,700	\$476	\$6,700	\$0	0.0%	
136	FD Electric	\$199	\$250	\$355	\$250	\$0	0.0%	
137	HYW Electric	\$2,069	\$2,090	\$2,335	\$2,090	\$0	0.0%	
138	LIB Electric	\$4,778	\$4,400	\$5,404	\$4,900	\$500	11.4%	
139	CC Electric	\$17,963	\$19,000	\$15,887	\$18,000	-\$1,000	-5.3%	
140	HS Square Electric	\$152	\$200	\$157	\$200	\$0	0.0%	
141	Grange Electric	\$179	\$200	\$185	\$200	\$0	0.0%	
142	SS Electric	\$869	\$500	\$1,294	\$1,000	\$500	100.0%	
143	RECY Electric	\$2,901	\$3,031	\$3,154	\$3,031	\$0	0.0%	
144	TH Heat	\$1,818	\$2,100	\$2,291	\$2,100	\$0	0.0%	
145	NEW FS Heat	\$6,192	\$6,000	\$6,247	\$6,000	\$0	0.0%	
147	HYW Heat	\$0	\$400	\$0	\$400	\$0	0.0%	
148	LIB Heat	\$2,841	\$2,000	\$1,955	\$2,200	\$200	10.0%	Heating Oil +34%; propane +12%.
149	CC Heat	\$14,945	\$20,805	\$17,323	\$22,000	\$1,195	5.7%	
150	HS Heat	\$766	\$1,000	\$1,272	\$1,000	\$0	0.0%	
151	RECY Heat	\$1,632	\$2,500	\$1,752	\$2,500	\$0	0.0%	
152	THOB - CC Bldg Phones	\$2,786	\$5,280	\$4,744	\$5,280	\$0	0.0%	New consolidated phone account
153	THOB - CC Bldg Internet	\$3,805	\$1,380	\$2,037	\$1,380	\$0	0.0%	
154	THOB-Dumpster	\$2,461	\$3,000	\$3,225	\$3,000	\$0	0.0%	
155	THOB Miscellaneous	\$0	\$10	\$0	\$10	\$0	0.0%	
156	TH OTHER BLDG DEPT TOTAL	\$152,029	\$177,622	\$163,011	\$159,442	-\$18,180	-10.2%	
157	CEM Cemeteries	\$18,880	\$9,000	\$6,624	\$9,000	\$0	0.0%	
158	CEM Road Upgrade	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
159	CEMETERIES DEPT TOTAL	\$18,880	\$9,000	\$6,624	\$9,000	\$0	0.0%	
160	INS Workers Compensation	\$33,818	\$22,344	\$22,344	\$42,098	\$19,754	88.4%	\$16k contribution holiday 2019
161	INS Property/Liability	\$48,335	\$49,192	\$47,231	\$52,635	\$3,443	7.0%	
162	INS Other/NHMA Deductible	\$1,000	\$3,000	\$0	\$3,000	\$0	0.0%	
163	INS Claims O/S Rev	\$0	\$0	\$12,400	\$0	\$0	#DIV/0!	Expenses off set (O/S) by revenue source
164	INSURANCE DEPT TOTAL	\$83,153	\$74,536	\$81,975	\$97,733	\$23,197	31.1%	
165	Regional Planning Assoc	\$359	\$2,500	\$0	\$1,000	-\$1,500	-60.0%	
166	REG. PLAN ASSOC. DEPT TOTAL	\$359	\$2,500	\$0	\$1,000	-\$1,500	-60.0%	
167	PD Salary F/T	\$383,129	\$379,500	\$384,492	\$460,200	\$80,700	21.3%	One PT position to FT; one retirement earned time payout

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168	PD Salary F/T Overtime	\$13,109	\$17,000	\$25,508	\$17,000	\$0	0.0%	
169	PD Salary P/T	\$52,405	\$57,500	\$31,310	\$8,500	-\$49,000	-85.2%	One PT position to FT
170	PD Salary AA	\$26,693	\$42,000	\$40,730	\$42,000	\$0	0.0%	
171	PD Salary Special Duty O/S Rev	\$1	\$1	\$9,736		-\$1	-100.0%	
172	PD Prosecution Services	\$15,000	\$16,000	\$15,000	\$16,000	\$0	0.0%	
173	PD Postage	\$407	\$350	\$399	\$350	\$0	0.0%	
174	PD Dues/Conferences	\$350	\$400	\$200	\$250	-\$150	-37.5%	
175	PD Publications	\$385	\$200	\$178	\$200	\$0	0.0%	
176	PD Training	\$2,537	\$4,000	\$3,513	\$5,500	\$1,500	37.5%	
177	PD Testing	\$675	\$1,600	\$2,453	\$1,600	\$0	0.0%	
178	PD Uniforms/Cleaning	\$1,277	\$4,500	\$5,966	\$4,500	\$0	0.0%	
179	PD Software Licensing		\$2,750	\$2,729	\$3,925	\$1,175	42.7%	Malware Bites/Eset Software
180	PD Service Contracts	\$2,842	\$2,750	\$1,630	\$6,750	\$4,000	145.5%	radar calibration/IT services/IMC maint.
181	PD Office Supplies	\$2,137	\$2,000	\$1,835	\$2,000	\$0	0.0%	
182	PD Office Equipment	\$103	\$1,000	\$55	\$5,600	\$4,600	460.0%	ecronis server back up/wireless extender/wireless AP's
183	PD Gasoline	\$16,580	\$16,000	\$10,834	\$16,000	\$0	0.0%	
184	PD Cruiser Maintenance	\$8,088	\$8,500	\$5,956	\$8,500	\$0	0.0%	
185	PD Equip/Procur/Maint	\$10,557	\$12,000	\$13,552	\$16,500	\$4,500	37.5%	equipment replacement for 2020 utility
186	PD Radio Repair	\$75	\$750	\$0	\$750	\$0	0.0%	
187	PD Telephone	\$2,515	\$1,200	\$1,000	\$3,200	\$2,000	166.7%	plus Air Cards
188	PD Internet	\$1,977	\$1,380	\$2,113	\$1,380	\$0	0.0%	
189	PD DARE	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	DARE/LEAD
190	PD Miscellaneous	\$0	\$200	\$0	\$200	\$0	0.0%	
191	PD Pistol Permit O/S Rev	\$0	\$0	\$1,324		\$0	#DIV/0!	
192	PD Cruiser	\$21,432	\$26,500	\$0	\$34,000	\$7,500	28.3%	New Cruiser \$4,500 Trade-In
193	POLICE DEPT TOTAL	\$563,274	\$599,081	\$561,513	\$655,905	\$56,824	9.5%	
194	F/R Full Time Salary	\$118,331	\$121,000	\$106,398	\$122,000	\$1,000	0.8%	
195	F/R Full Time Overtime Salary	\$492	\$4,000	\$3,578	\$5,000	\$1,000	25.0%	
196	F/R Part Time Salary	\$11,069	\$35,838	\$50,755	\$50,000	\$14,162	39.5%	Add Cover Sunday (1900 -0700 X 2), 40 weeks
197	F/R Service Contracts	\$1,899	\$300	\$0	\$1	-\$299	-99.7%	
198	F/R Stipend	\$40,260	\$40,000	\$40,000	\$40,000	\$0	0.0%	
199	F/R Chief's Salary	\$10,667	\$11,000	\$11,000	\$11,000	\$0	0.0%	
200	F/R Mileage	\$166	\$200	\$187	\$200	\$0	0.0%	
201	F/R Postage	\$77	\$100	\$82	\$100	\$0	0.0%	
202	F/R Breathing Apparatus	\$4,507	\$3,000	\$1,855	\$4,000	\$1,000	33.3%	Fit Test 675/Batteries 50/Cascade MX 1300/Flow Test 650/SCFOMAD Tax 360 (Was \$4750 in 2018)
203	F/R Dues	\$599	\$600	\$605	\$600	\$0	0.0%	SCFOMAD 200/IAFC 225/NFPA 175
204	F/R Publications	\$1,974	\$1,700	\$1,699	\$1,700	\$0	0.0%	NFPA Code/Periodicals/EMS and FPW material
205	F/R Training	\$9,398	\$10,000	\$8,687	\$10,000	\$0	0.0%	Ice rescue Tech Recert/True North EMS 3000
206	F/R Protective Gear	\$12,165	\$9,000	\$6,220	\$8,000	-\$1,000	-11.1%	Reduction
207	F/R Software Licensing		\$2,100	\$2,751	\$2,800	\$700	33.3%	MS Office 100/Avocation 250/PC Matic 50/Carbonite 75/FH Cloud 2300
208	F/R Vaccinations/Testing	\$1,389	\$1,500	\$1,012	\$1,500	\$0	0.0%	
209	F/R Uniforms/Cleaning	\$1,840	\$1,500	\$1,160	\$1,500	\$0	0.0%	
210	F/R Office Supplies	\$626	\$1,200	\$1,166	\$1,200	\$0	0.0%	

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Line#	Account Name	2018 EXPEND	2019 BUDGET	2019 ACTUAL	2020 BUDGET	Budget Change	Change %	Narrative
211	F/R Equipment/Office	\$1,200	\$1,000	\$710	\$1,000	\$0	0.0%	
212	F/R Supplies/Equipment	\$9,061	\$9,000	\$7,962	\$9,000	\$0	0.0%	
213	F/R Gasoline/Diesel	\$2,447	\$4,000	\$1,922	\$4,000	\$0	0.0%	
214	F/R Vehicle Maint	\$13,398	\$13,000	\$12,673	\$13,000	\$0	0.0%	
215	F/R Equipment Maintenance	\$1,625	\$1,300	\$2,788	\$1,500	\$200	15.4%	AED MX (19 ea.)
216	F/R Hydrant Maintenance	\$16,062	\$2,000	\$674	\$5,000	\$3,000	150.0%	Replace Kenard Hydrant (Highway Dept. Install)
217	F/R Radio/Maint	\$3,175	\$5,000	\$4,559	\$5,000	\$0	0.0%	
218	F/R Telephone	\$2,651	\$2,220	\$613	\$2,200	-\$20	-0.9%	
219	F/R Internet	\$1,541	\$1,560	\$3,412	\$1,200	-\$360	-23.1%	
220	F/R Miscellaneous	\$202	\$300	\$190	\$300	\$0	0.0%	
221	F/R Haz Mat	\$2,206	\$1,300	\$1,103	\$1,300	\$0	0.0%	
222	F/R Forest Fire	\$1,818	\$2,000	\$284	\$2,000	\$0	0.0%	
223	FIRE/RESCUE DEPT TOTAL	\$270,845	\$285,718	\$274,045	\$305,101	\$19,383	6.8%	
225	BI Part-Time Salary	\$33,433	\$33,800	\$32,361	\$36,900	\$3,100	9.2%	
226	BI Postage	\$34	\$50	\$24	\$50	\$0	0.0%	
227	BI Printing	\$0	\$200	\$0	\$100	-\$100	-50.0%	Inspection tags
228	BI Dues	\$0	\$400	\$490	\$400	\$0	0.0%	
229	BI Publications	\$129	\$1,500	\$799	\$400	-\$1,100	-73.3%	
230	BI Train/Cert/Conf	\$0	\$500	\$385	\$500	\$0	0.0%	
231	BI Software Licensing	\$0	\$1,400	\$1,471	\$1,400	\$0	0.0%	
232	BI Office Supplies	\$1,034	\$400	\$344	\$400	\$0	0.0%	
233	BI Equipment	\$1,413	\$250	\$0	\$250	\$0	0.0%	
234	BI Mileage	\$2,106	\$2,000	\$2,364	\$2,000	\$0	0.0%	
237	BI Miscellaneous	\$0	\$1	\$0	\$1	\$0	0.0%	
238	BLDG INSP DEPT TOTAL	\$38,149	\$40,501	\$38,238	\$42,401	\$1,900	4.7%	
239	EM Salary	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	
240	EM Postage	\$0	\$1	\$0	\$1	\$0	0.0%	
241	EM Printing	\$0	\$1	\$0	\$1	\$0	0.0%	
242	EM Dues	\$0	\$1	\$0	\$1	\$0	0.0%	
243	EM Publications	\$0	\$1	\$0	\$1	\$0	0.0%	
244	EM Training/Conferences	\$0	\$1	\$0	\$1	\$0	0.0%	
245	EM Office Supplies	\$0	\$1	\$0	\$1	\$0	0.0%	
246	EM Equipment	\$546	\$700	\$0	\$700	\$0	0.0%	
247	EM Mileage	\$0	\$1	\$0	\$1	\$0	0.0%	
248	EM Uniforms	\$0	\$1	\$0	\$1	\$0	0.0%	
249	EM Telephone	\$0	\$1	\$0	\$1	\$0	0.0%	
250	EM Miscellaneous	\$0	\$1	\$0	\$1	\$0	0.0%	
251	EM Grants	\$0	\$1	\$0	\$1	\$0	0.0%	
252	EMERG MNGMNT DEPT TOTAL	\$4,046	\$4,211	\$3,500	\$4,211	\$0	0.0%	
253	HYW Salary F/T	\$122,004	\$202,444	\$221,667	\$257,264	\$54,820	27.1%	Added one FT in 2019, full year DPW Director
254	HYW Salary F/T Overtime	\$25,710	\$20,000	\$24,337	\$20,000	\$0	0.0%	
255	HYW Salary P/T	\$44,960	\$44,720	\$35,906	\$12,000	-\$32,720	-73.2%	Added one FT reduces need
256	HYW Mowing/Veg Cont	\$3,570	\$6,000	\$8,733	\$16,000	\$10,000	166.7%	Street sweeping and roadside mowing

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257	HYW Hired Equip Plowing	\$70,893	\$45,000	\$42,418	\$45,000	\$0	0.0%	Weather dependent
258	HYW Equip Parts	\$37,909	\$50,000	\$26,748	\$50,000	\$0	0.0%	
259	HYW Hired Equip Construct	\$14,990	\$10,000	\$27,355	\$12,000	\$2,000	20.0%	Sand screener
260	HYW Equip Maint	\$54,520	\$60,000	\$70,563	\$60,000	\$0	0.0%	
261	HYW Supplies	\$10,755	\$10,000	\$16,606	\$10,000	\$0	0.0%	
262	HYW Culverts	\$0	\$5,000	\$6,690	\$5,000	\$0	0.0%	
263	HYW Signs	\$2,222	\$2,500	\$3,515	\$3,500	\$1,000	40.0%	Continue to change signs to H/I per MUTCD
264	HYW Sand/Gravel/Stone	\$37,297	\$40,000	\$42,219	\$40,000	\$0	0.0%	
265	HYW Salt	\$71,516	\$62,000	\$59,172	\$62,000	\$0	0.0%	\$5/ton increase
266	HYW Educa/Workshops	\$110	\$500	\$420	\$500	\$0	0.0%	
267	HYW Uniforms/Cleaning	\$2,159	\$2,800	\$3,622	\$3,000	\$200	7.1%	Evaluating uniform allowance instead of service
268	HYW Fuel	\$44,682	\$53,000	\$54,988	\$60,000	\$7,000	13.2%	Diesel price relatively level. Add \$6k for fuel treatment started 2019.
269	HYW Telephone	\$1,303	\$1,092	\$1,566	\$360	-\$732	-67.0%	
270	HYW Engineering/Consulting	\$701	\$5,000	\$0	\$2,000	-\$3,000	-60.0%	
271	HYW Drug Testing	\$126	\$500	\$291	\$500	\$0	0.0%	
272	HYW Misc	\$90,884	\$200	\$0	\$200	\$0	0.0%	
273	HYW Vehicles		\$0	\$0	\$0	\$0	#DIV/0!	
274	HIGHWAY DEPT TOTAL	\$636,311	\$620,756	\$646,816	\$659,324	\$38,568	6.2%	
275	HYW Contracted Road Maintenance Projects	\$302,324	\$295,000	\$127,394	\$300,000	\$5,000	1.7%	
276	CONTRACTED ROAD MAINTENANCE TOTAL	\$302,324	\$295,000	\$127,394	\$300,000	\$5,000	1.7%	
277	SWD Salary P/T	\$85,317	\$75,900	\$72,176	\$78,200	\$2,300	3.0%	
278	SWD Landfill Mowing	\$0	\$1,000	\$900	\$1,000	\$0	0.0%	
279	SWD Testing	\$15,218	\$16,000	\$11,119	\$18,000	\$2,000	12.5%	New PFAS testing regimen still TBD
280	SWD Collection Fees (Disposal)	\$120,336	\$122,000	\$141,498	\$128,100	\$6,100	5.0%	Contract rate +3.5%, volume TBD, hauling rates up
281	SWD Household Haz Waste	\$1,704	\$1,500	\$2,838	\$2,800	\$1,300	86.7%	
282	SWD Equip Maint	\$9,818	\$2,800	\$3,161	\$2,800	\$0	0.0%	
283	SWD Dues/Conferences	\$692	\$700	\$497	\$700	\$0	0.0%	
284	SWD Mileage		\$200	\$116	\$200	\$0	0.0%	Training
285	SWD Safety Equipment	\$0	\$10	\$0	\$250	\$240	2400.0%	
286	SWD Construction	\$0	\$500	\$0	\$250	-\$250	-50.0%	
287	SWD Education	\$1,002	\$600	\$0	\$600	\$0	0.0%	
288	SWD Equipment	\$1,103	\$3,100	\$457	\$5,600	\$2,500	80.6%	Purchase 8' pusher plow
289	SWD Uniforms/Cleaning	\$2,228	\$2,100	\$2,855	\$2,100	\$0	0.0%	Evaluating uniform allowance instead of service
290	SWD Telephone	\$164	\$420	\$387	\$1,020	\$600	142.9%	Add internet capability
291	SWD Fuel	\$1,071	\$1,200	\$933	\$1,200	\$0	0.0%	
292	SWD Supplies/Equip/Stickers	\$3,623	\$2,100	\$1,983	\$2,100	\$0	0.0%	
293	RECYCLING CTR DEPT TOTAL	\$242,276	\$230,130	\$238,920	\$244,920	\$14,790	6.4%	
294	AC Salary	\$4,455	\$3,500	\$3,500	\$3,500	\$0	0.0%	
295	AC Costs	\$26	\$500	\$233	\$500	\$0	0.0%	
296	AC Mileage	\$237	\$500	\$271	\$500	\$0	0.0%	
298	ANIMAL CONTROL DEPT TOTAL	\$4,718	\$4,500	\$4,004	\$4,500	\$0	0.0%	
299	GA Welfare Coordinator	\$1,620	\$1,700	\$1,620	\$1,700	\$0	0.0%	
300	GA Mort/Rent Assistance	\$600	\$2,000	\$1,400	\$2,000	\$0	0.0%	

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301	GA Utilities Assistance	\$864	\$2,000	\$1,161	\$2,000	\$0	0.0%	
302	GA Fuel Assistance	\$0	\$1,000	\$0	\$1,000	\$0	0.0%	
303	GA Food Assistance	\$0	\$170	\$0	\$100	-\$70	-41.2%	
304	GA Medical Assistance	\$0	\$100	\$0	\$10	-\$90	-90.0%	
305	GA Coordinator Expenses	\$30	\$100	\$30	\$100	\$0	0.0%	
306	GA Miscellaneous	\$0	\$10	\$0	\$1	-\$9	-90.0%	
307	GEN ASSISTANCE DEPT TOTAL	\$3,114	\$7,080	\$4,211	\$6,911	-\$169	-2.4%	
309	VP Cornerstone VNA	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.0%	
310	VP Lamprey Health Care	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.0%	
311	VP Seacoast Mental Health	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	
312	VP Waypoint (Child & Family Services)	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	
313	VP Richie McFarland	\$2,700	\$2,700	\$2,700	\$2,700	\$0	0.0%	
314	VP Haven	\$1,450	\$1,450	\$1,450	\$1,450	\$0	0.0%	
315	VP AIDS Response Seacoast	\$575	\$575	\$575	\$575	\$0	0.0%	
316	VP CASA	\$1,000	\$500	\$500	\$500	\$0	0.0%	
318	VP RSVP - Friends Program	\$100	\$100	\$100	\$100	\$0	0.0%	
319	VP SNHS Community Action Program	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.0%	
320	VP RC Nutrition/Meals on Wheels	\$1,475	\$1,475	\$1,475	\$1,475	\$0	0.0%	
321	VP Area Homecare/Family	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.0%	
322	VP Child Advocacy Center	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.0%	
325	VP Ready Rides	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	
326	SOCIAL SERV TOTAL	\$26,150	\$25,050	\$25,050	\$25,050	\$0	0.0%	
327	REC Salaries - FT	\$65,608	\$71,584	\$67,707	\$78,382	\$6,798	9.5%	
328	REC Overtime Salary	\$724	\$2,500	\$4,534	\$1,500	-\$1,000	-40.0%	
329	REC Postage	\$146	\$200	\$241	\$200	\$0	0.0%	
330	REC Dues/Conferences	\$665	\$800	\$1,829	\$800	\$0	0.0%	Recreation conference + membership National Parks and Recreation Association.
331	REC Training	\$291	\$700	\$335	\$700	\$0	0.0%	
332	REC Equip/Supply/Maint	\$680	\$1,560	\$632	\$2,000	\$440	28.2%	Maintenance at town beach as well as update some of the beach equipment. Portapotties for the town beach and Town Hall.
333	REC Software Licensing			\$0	\$0	\$0	#DIV/0!	
334	REC Programs	\$13,040	\$11,000	\$16,533	\$11,000	\$0	0.0%	*raised an additional \$4,810 in sponsorships and vendors from Nottingham Earth Fest
335	REC Advertising	\$150	\$150	\$0	\$150	\$0	0.0%	
336	REC Office Supplies	\$507	\$650	\$678	\$800	\$150	23.1%	Two tablets to be able to have electronic sign in/sign out at programs and the ability to accept payments onsite to make summer camp and after care more self sufficient. This will lesson the day to day office duties.
337	REC Equipment	\$2,940	\$1,200	\$1,311	\$1,500	\$300	25.0%	Storage equipment, beach, programs and holiday with back of the building now cleaned out.
338	REC Mileage	\$208	\$200	\$564	\$200	\$0	0.0%	
339	REC Marston Property Dev.	\$0	\$1	\$0	\$1	\$0	0.0%	
340	REC Telephone	\$0	\$300	\$0	\$300	\$0	0.0%	
341	RECREATION DEPT TOTAL	\$84,959	\$90,845	\$94,364	\$97,533	\$6,688	7.4%	
342	LIB Salaries - FT	\$109,013	\$118,886	\$107,039	\$123,953	\$5,067	4.3%	

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343	LIB Merit Compensation Pool	\$0	\$2,000	\$0	\$2,000	\$0	0.0%	
344	LIB Oper/Appropriation	\$44,295	\$44,515	\$44,515	\$47,000	\$2,485	5.6%	
345	LIB Telephone	\$442	\$780	\$818	\$750	-\$30	-3.8%	
346	LIBRARY DEPT TOTAL	\$153,750	\$166,181	\$152,372	\$173,703	\$7,522	4.5%	
347	HS Nottingham Historical	\$0	\$500	\$496	\$500	\$0	0.0%	
348	HS/Grants (O/S Rev.)	\$0	\$0	\$0	\$0	\$0	#DIV/0!	Expenses off set (O/S) by revenue source
349	HISTORICAL SOCIETY DEPT TOTAL	\$0	\$500	\$496	\$500	\$0	0.0%	
350	CC Postage	\$11	\$30	\$19	\$30	\$0	0.0%	
351	CC Printing	\$0	\$20	\$0	\$20	\$0	0.0%	
352	CC Dues	\$433	\$560	\$425	\$450	-\$110	-19.6%	
353	CC Conferences/Training	\$262	\$400	\$265	\$300	-\$100	-25.0%	
354	CC Publications	\$7	\$30	\$0	\$30	\$0	0.0%	
355	CC Mapping SRPC	\$0	\$300	\$0	\$100	-\$200	-66.7%	
356	CC River Sign Maint	\$0	\$115	\$0	\$115	\$0	0.0%	
357	CC Trail Development	\$240	\$300	\$0	\$300	\$0	0.0%	
358	CC Office Supplies	\$152	\$50	\$16	\$50	\$0	0.0%	
359	CC Equipment	\$0	\$200	\$212	\$300	\$100	50.0%	
360	CC Mileage	\$107	\$135	\$67	\$135	\$0	0.0%	
361	CC H20 Test Maint/Supp	\$0	\$100	\$21	\$100	\$0	0.0%	
362	CONSERV COMM DEPT TOTAL	\$1,212	\$2,240	\$1,025	\$1,930	-\$310	-13.8%	
364	DS Landfill Principal	\$12,780	\$12,780	\$12,780	\$12,780	\$0	0.0%	
365	DS Salt Sheds Principal	\$15,170	\$15,170	\$15,166	\$0	-\$15,170	-100.0%	Last payment 2019
366	DS Mulligan Easement Principal	\$42,500	\$42,500	\$42,500	\$42,500	\$0	0.0%	
367	DS Fire Station Principal	\$41,026	\$41,026	\$51,965	\$41,026	\$0	0.0%	
369	DS Landfill Interest	\$3,299	\$2,828	\$2,828	\$2,357	-\$471	-16.7%	
370	DS Salt Sheds Interest	\$1,165	\$510	\$484	\$0	-\$510	-100.0%	
371	DS Mulligan Interest	\$19,284	\$18,398	\$17,384	\$15,568	-\$2,830	-15.4%	
372	DS Fire Station Interest	\$16,518	\$14,765	\$14,696	\$13,967	-\$798	-5.4%	
373	DEBT SERVICE DEPT TOTAL	\$151,742	\$147,977	\$157,803	\$128,198	-\$19,779	-13.4%	
374	OPERATING BUDGET TOTAL	\$3,707,891	\$3,877,280	\$3,561,011	\$4,143,326	\$266,046	6.9%	