

**Town of Epsom
Budget
2021**

		2019 Actual	2020 Budget	2020 Actual	2021 Budget	Amount Increase (Decrease)	% Increase (Decrease)
4130 · EXECUTIVE							
4131 · SELECTMENS OFFICE							
	4131130 · Selectmen Wages	5,400	5,400	5,400	5,400	-	0%
	4131220 · Selectmen Payroll Taxes	413	413	413	413	-	0%
	4131315 · Professional Services	2,300	3,000	-	-	(3,000)	-100%
	4131340 · Bank Services	30	150	54	150	-	0%
	4131341 · Telephone	1,543	2,000	1,674	1,800	(200)	-10%
	4131342 · Computer Support	-	-	-	3,000	3,000	100%
	4131370 · Training & Conferences	380	300	200	400	100	33%
	4131380 · Filing Fees	48	400	-	200	(200)	-50%
	4131390 · Forestry Services	-	550	-	550	-	0%
	4131430 · Repairs & Maintenance	1,543	1,500	1,429	1,500	-	0%
	4131440 · Rentals & Leases	43,020	44,600	44,292	36,708	(7,892)	-18%
	4131550 · Printing & Publishing	4,142	3,800	2,708	3,000	(800)	-21%
	4131560 · Dues & Subscriptions	5,838	5,500	5,500	5,500	-	0%
	4131620 · Office Supplies	4,188	3,500	3,262	3,500	-	0%
	4131625 · Postage	1,000	1,100	732	1,000	(100)	-9%
	4131670 · Books & Periodicals	18	50	-	-	(50)	-100%
	4131690 · Miscellaneous	25	250	208	1,000	750	300%
	4131750 · Furniture & Fixtures	-	500	500	500	-	0%
	4131810 · Mileage	-	10	-	100	90	900%
	Total 4131 · SELECTMENS OFFICE	69,888	73,023	66,372	64,721	(8,302)	-11%
4132 · SECRETARIAL/ ADMINISTRATIVE							
	4132100 · Administrative Assistant Wages	32,852	47,960	45,862	41,600	(6,360)	-13%
	4132110 · Secretarial Wages	20,762	17,840	15,084	24,960	7,120	40%
	4132120 · Secretarial/Admin Asst Overtime	-	660	402	1,000	340	52%
	4132220 · Secretarial/Admin Asst Pr Taxes	4,062	5,085	4,668	5,168	83	2%
	4132230 · Retirement Contributions	3,692	5,357	5,176	5,374	17	0%
	4132370 · Training & Conferences	215	550	185	550	-	0%
	4132560 · Dues & Subscriptions	75	20	20	100	80	400%
	4132810 · Mileage	145	300	-	300	-	0%
	Total 4132 · SECRETARIAL/ ADMINISTRATIVE	61,803	77,772	71,397	79,052	1,280	2%
4133 · MODERATOR							
	4133130 · Moderator Wages	270	270	270	270	-	0%
	4133220 · Moderator Payroll Taxes	41	41	105	41	-	0%
	4133370 · Training & Conferences	60	180	130	180	-	0%
	4133550 · Town Report	2,355	2,600	2,100	1,400	(1,200)	-46%
	4133600 · Asst. Moderator Salary	270	270	-	270	-	0%
	Total 4133 · MODERATOR	2,996	3,361	2,605	2,161	(1,200)	-36%

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4134 · TRUSTEE OF THE TRUST FUNDS							
	4134130 · Trustee of Trust Funds Wages	1,000	1,000	1,000	1,000	-	0%
	4134220 · Trustee of Trust Funds Pr Taxes	77	77	77	77	-	0%
	4134370 · Training & Conferences	-	225	-	225	-	0%
	4134620 · Office Supplies	-	45	-	45	-	0%
	Total 4134 · TRUSTEE OF THE TRUST FUNDS	1,077	1,347	1,077	1,347	-	0%
4135 · BUDGET SECRETARY							
	4135150 · Budget Secretary Wages	1,150	1,725	1,150	1,725	-	0%
	4135220 · Budget Secretary Payroll Taxes	88	132	88	132	-	0%
	4135370 · Training & Conferences	270	400	-	400	-	0%
	4135550 · Printing	39	100	81	100	-	0%
	4135620 · Office Supplies	-	50	-	50	-	0%
	Total 4135 · BUDGET SECRETARY	1,547	2,407	1,319	2,407	-	0%
4139 · RECORDING SECRETARY							
	4139150 · Recording Secretary Wages	1,540	660	1,980	3,450	2,790	423%
	4139220 · Recording Secretary Pr Taxes	117	51	151	264	213	418%
	4139480 · Property Insurance	66,049	70,218	68,070	-	(70,218)	-100%
	Total 4139 · RECORDING SECRETARY	67,706	70,929	70,201	3,714	(67,215)	-95%
	Total 4130 · EXECUTIVE	205,017	228,839	212,971	153,402	(75,437)	-33%
4140 · TOWN CLERK & ELECTIONS							
4141 · TOWN CLERK							
	4141130 · Town Clerk Wages	25,061	24,829	23,674	20,475	(4,354)	-18%
	4141150 · Deputy Town Clerk Wages	12,054	13,059	13,011	12,402	(657)	-5%
	4141170 · Assistant Town Clerk Wages	-	3,150	3,711	-	(3,150)	-100%
	4141220 · Town Clerk Payroll Taxes	2,748	3,139	3,026	2,515	(624)	-20%
	4141230 · Retirement Contributions	2,826	3,125	3,059	2,582	(543)	-17%
	4141341 · Telephone	282	300	157	300	-	0%
	4141342 · Computer Support	2,683	2,732	2,732	2,786	54	2%
	4141370 · Training & Conferences	319	530	-	610	80	15%
	4141430 · Repairs & Maintenance	1,159	710	710	885	175	25%
	4141550 · Printing	2,239	4,830	4,840	2,400	(2,430)	-50%
	4141560 · Dues & Subscriptions	346	421	421	346	(75)	-18%
	4141620 · Office Supplies	1,178	2,260	2,063	2,478	218	10%
	4141625 · Postage	1,885	2,200	2,388	2,200	-	0%
	4141670 · Books & Periodicals	17	17	18	-	(17)	-100%
	4141810 · Mileage	-	150	11	100	(50)	-33%
	Total 4141 · TOWN CLERK	52,797	61,452	59,820	50,079	(11,373)	-19%

**Town of Epsom
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2021**

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4143 · ELECTIONS							
	4143130 · Supervisors of the Checklist	825	1,650	1,650	1,650	-	0%
	4143150 · Ballot Clerks	110	660	330	200	(460)	-70%
	4143220 · Elections Payroll Taxes	71	177	68	142	(35)	-20%
	4143550 · Printing	45	400	-	50	(350)	-88%
	4143620 · Office Supplies	25	200	44	200	-	0%
	4143625 · Postage	50	50	-	500	450	900%
	4143682 · Equipment expense	-	175	693	200	25	14%
	4143811 · Election Meals	84	700	852	175	(525)	-75%
	Total 4143 · ELECTIONS	1,210	4,012	3,637	3,117	(895)	-22%
Total 4140 · TOWN CLERK & ELECTIONS		54,007	65,464	63,457	53,196	(12,268)	-19%
4150 · ADMINISTRATION							
4151 · FINANCIAL ADMINISTRATION							
	4151110 · Financial Administration Wages	67,968	73,100	71,133	61,360	(11,740)	-16%
	4151120 · Financial Admin Overtime	1,800	1,800	427	1,000	(800)	-44%
	4151150 · Financial Admin Part Time	-	10	-	-	(10)	-100%
	4151175 · Accrued Time Payout	-	18,525	24,326	-	(18,525)	-100%
	4151220 · Financial Admin Payroll Taxes	5,146	7,148	7,186	4,771	(2,377)	-33%
	4151230 · Retirement Contributions	7,867	10,436	10,719	7,867	(2,569)	-25%
	4151342 · Computer Support	9,110	9,450	9,062	6,500	(2,950)	-31%
	4151370 · Training & Conferences	375	550	65	750	200	36%
	4151560 · Dues & Subscriptions	50	50	50	50	-	0%
	4151810 · Mileage	39	200	74	200	-	0%
	Total 4151 · FINANCIAL ADMINISTRATION	92,355	121,269	123,042	82,498	(38,771)	-32%
4152 · REVALUATION OF PROPERTY							
	4152100 · Revaluation of Property	16,716	22,000	23,405	16,000	(6,000)	-27%
	Total 4152 · REVALUATION OF PROPERTY	16,716	22,000	23,405	16,000	(6,000)	-27%
4153 · LEGAL EXPENSE							
	4153320 · Legal Expense	15,190	17,000	7,193	17,000	-	0%
	Total 4153 · LEGAL EXPENSE	15,190	17,000	7,193	17,000	-	0%
4154 · TAX COLLECTOR							
	4154130 · Tax Collector Wages	25,061	24,829	23,674	20,475	(4,354)	-18%
	4154150 · Deputy Tax Collector Wages	12,065	13,059	13,000	12,402	(657)	-5%
	4154170 · Asst Tax Collector Wages	-	3,150	3,711	-	(3,150)	-100%
	4154220 · Tax Collector Payroll Taxes	2,749	3,139	3,025	2,515	(624)	-20%
	4154230 · Retirement Contributions	2,826	3,125	3,059	2,582	(543)	-17%
	4154301 · Audit- Personnel Change	-	1,000	900	-	(1,000)	-100%

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	4154341 · Telephone	234	300	419	300	-	0%
	4154342 · Computer Support	3,070	3,162	3,146	3,221	59	2%
	4154370 · Training & Conferences	440	560	-	665	105	19%
	4154381 · Tax Lien Expense	2,181	2,185	305	2,185	-	0%
	4154550 · Printing	447	450	151	450	-	0%
	4154560 · Dues & Subscriptions	20	20	20	20	-	0%
	4154610 · General Supplies	639	650	386	1,205	555	85%
	4154625 · Postage	2,200	2,200	2,025	2,200	-	0%
	4154670 · Books & Periodicals	-	5	-	-	(5)	-100%
	4154810 · Mileage	-	150	11	100	(50)	-33%
	Total 4154 · TAX COLLECTOR	51,932	57,984	53,831	48,320	(9,664)	-17%
	4155 · PERSONNEL ADMINISTRATION						
	4155210 · Health & Dental Insurance	175,961	244,945	218,592	259,889	14,944	6%
	4155214 · Life & STD Insurance	3,705	4,600	4,724	5,465	865	19%
	4155260 · Workers Comp Insurance	20,272	37,000	37,115	37,000	-	0%
	4155270 · Unemployment Compensation	-	250	-	250	-	0%
	4155290 · Flexible Spending Account	74	100	91	100	-	0%
	Total 4155 · PERSONNEL ADMINISTRATION	200,012	286,895	260,522	302,704	15,809	6%
	4156 · AUDITING & ASSESSING						
	4156301 · Auditing	12,500	14,400	13,000	14,800	400	3%
	4156312 · Assessing	16,313	19,500	15,303	15,000	(4,500)	-23%
	Total 4156 · AUDITING & ASSESSING	28,813	33,900	28,303	29,800	(4,100)	-12%
	4157 · TREASURER						
	4157130 · Treasurer Wages	3,000	3,000	3,000	3,000	-	0%
	4157220 · Treasurer Payroll Taxes	230	230	230	230	-	0%
	Total 4157 · TREASURER	3,230	3,230	3,230	3,230	-	0%
	Total 4150 · ADMINISTRATION	408,248	542,278	499,526	499,552	(42,726)	-8%
	4190 · PLANNING & ZONING						
	4191 · PLANNING BOARD						
	4191100 · NH Regional Planning Membership	5,454	5,500	5,746	5,746	246	4%
	4191120 · Master Plan	-	10	-	10	-	0%
	4191150 · PB Recording Secretary	2,310	2,440	1,870	2,440	-	0%
	4191220 · Recording Secretary PR Taxes	177	186	143	186	-	0%
	4191305 · Secretarial Support	408	700	856	735	35	5%
	4191310 · Arch, Engineer & Environmental	-	800	30	800	-	0%
	4191320 · PB Legal Fees	2,947	1,000	691	1,000	-	0%
	4191341 · Telephone	-	10	-	10	-	0%
	4191370 · Training & Conferences	120	240	70	240	-	0%

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	4191380 · Filing Fees	104	400	121	400	-	0%
	4191390 · Other Professional Services	200	400	-	400	-	0%
	4191550 · Printing	1,913	1,200	966	1,200	-	0%
	4191560 · Dues & Subscriptions	-	25	-	25	-	0%
	4191620 · Office Supplies	179	150	215	150	-	0%
	4191625 · Postage	605	800	531	800	-	0%
	4191670 · Books & Periodicals	175	200	53	200	-	0%
	4191682 · Equipment Expense	-	10	38	10	-	0%
	4191690 · Miscellaneous	-	50	50	50	-	0%
	4191930 · Regulatory Planning Updates	2,625	2,800	2,702	3,000	200	7%
	Total 4191 · PLANNING BOARD	17,217	16,921	14,081	17,402	481	3%
	4192 · ZONING COMPLIANCE						
	4192150 · Zoning Compliance Officer Wages	41,015	43,317	43,762	39,780	(3,537)	-8%
	4192155 · Zoning Compliance Asst Wages	-	1,000	577	1,000	-	0%
	4192220 · Zoning Compliance Payroll Taxes	2,922	3,391	3,225	3,119	(272)	-8%
	4192310 · Engineering Services	-	10	-	-	(10)	-100%
	4192341 · Telephone	210	300	207	300	-	0%
	4192370 · Training & Conferences	-	100	-	300	200	200%
	4192550 · Printing	-	300	-	200	(100)	-33%
	4192620 · Office Supplies	-	10	5	10	-	0%
	4192625 · Postage	-	50	26	100	50	100%
	4192690 · Miscellaneous	-	50	40	50	-	0%
	4192810 · Mileage	924	1,100	791	1,050	(50)	-5%
	Total 4192 · ZONING COMPLIANCE	45,071	49,628	48,633	45,909	(3,719)	-7%
	4193 · ZONING BOARD						
	4193150 · Zoning Board Secretary Wages	1,210	1,300	990	1,000	(300)	-23%
	4193220 · Zoning Board Secretary Pr Taxes	93	100	59	90	(10)	-10%
	4193305 · Secretarial Support	778	950	388	750	(200)	-21%
	4193320 · Legal Fees	294	1,000	872	1,000	-	0%
	4193370 · Training & Conferences	180	300	-	300	-	0%
	4193380 · Filing & Recording Fees	103	130	128	130	-	0%
	4193550 · Printing & Publishing	1,553	1,600	1,677	1,230	(370)	-23%
	4193620 · Office Supplies	-	75	75	50	(25)	-33%
	4193625 · Postage	900	1,000	594	750	(250)	-25%
	4193670 · Books & Periodicals	46	80	56	70	(10)	-13%
	4193690 · Miscellaneous	-	20	20	20	-	0%
	Total 4193 · ZONING BOARD	5,157	6,555	4,859	5,390	(1,165)	-18%
	Total 4190 · PLANNING & ZONING	67,445	73,104	67,573	68,701	(4,403)	-6%

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		2019 Actual	2020 Budget	2020 Actual	2021 Budget	Amount Increase (Decrease)	% Increase (Decrease)
4194 · GENERAL GOVERNMENT BUILDINGS							
	4194310 · Site Design- Building	900	1,000	-	8,000	7,000	700%
	4194360 · Custodial Services	3,762	4,400	3,836	4,400	-	0%
	4194410 · Electricity	6,500	7,000	6,339	7,000	-	0%
	4194411 · Heat	8,776	9,500	6,581	9,500	-	0%
	4194412 · Water	280	300	295	300	-	0%
	4194430 · Repairs & Maintenance	2,864	5,000	767	10,000	5,000	100%
	4194640 · Custodial Supplies	-	10	-	10	-	0%
	4194650 · Groundskeeping	-	850	-	850	-	0%
	4194690 · OMRC Activities	-	500	378	500	-	0%
Total 4194 · GENERAL GOVERNMENT BUILDINGS		23,082	28,560	18,196	40,560	12,000	42%
4195 · CEMETERIES							
	4195410 · Electricity	284	275	284	300	25	9%
	4195412 · Gossville Water	100	100	100	100	-	0%
	4195925 · Cemetery Maintenance	9,325	10,000	10,302	10,400	400	4%
	4195950 · Road Maintenance	-	10	-	10	-	0%
Total 4195 · CEMETERIES		9,709	10,385	10,686	10,810	425	4%
4196 · INSURANCE							
	4196690 · Insurance	3,644	3,000	111	75,427	72,427	2414%
Total 4196 · INSURANCE		3,644	3,000	111	75,427	72,427	2414%
4210 · POLICE DEPT							
4211 · PD ADMINISTRATION							
	4211110 · PD Chief Wages	79,100	84,456	84,456	82,388	(2,068)	-2%
	4211220 · Payroll Taxes	1,133	1,225	1,208	1,183	(42)	-3%
	4211230 · Retirement Contributions	22,879	24,011	24,011	25,426	1,415	6%
	4211320 · County Attorney	7,319	9,300	7,319	9,300	-	0%
	4211341 · Telephone	5,842	6,500	5,973	6,500	-	0%
	4211342 · Computer Support	4,599	4,600	4,399	4,700	100	2%
	4211343 · Dispatch	23,380	25,500	24,579	26,500	1,000	4%
	4211370 · Training & Conferences	265	2,000	-	2,000	-	0%
	4211430 · Equipment Repairs & Maintenance	1,442	3,000	917	3,000	-	0%
	4211440 · Rentals & Leases	-	10	-	10	-	0%
	4211550 · Printing	564	800	362	800	-	0%
	4211560 · Dues	440	800	607	800	-	0%
	4211620 · Office Supplies	2,270	3,000	2,021	3,000	-	0%
	4211625 · Postage	220	450	220	450	-	0%
	4211635 · Gas	12,568	17,000	11,949	17,000	-	0%
	4211660 · Vehicle Repairs	4,803	5,000	4,703	5,000	-	0%
	4211681 · Uniforms	7,718	5,000	3,263	4,500	(500)	-10%

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	4211682 · Equipment	20,876	4,000	2,803	4,000	-	0%
	4211691 · Evidence Procurement	577	600	300	600	-	0%
	4211695 · NH Special Operations Unit	-	10	-	10	-	0%
	4211760 · Vehicles	28,137	37,000	37,000	30,000	(7,000)	-19%
	4211790 · Dare Program	-	500	-	500	-	0%
	Total 4211 · PD ADMINISTRATION	224,132	234,762	216,090	227,667	(7,095)	-3%
	4212 · PD FULL & PART TIME						
	4212110 · PD Full Time Wages	186,322	276,841	274,633	268,822	(8,019)	-3%
	4212121 · Court & MV Hearings	4,885	9,500	4,639	9,500	-	0%
	4212140 · PD Overtime	64,841	24,000	37,042	24,000	-	0%
	4212150 · Part Time PD Wages	6,907	30	2,250	10	(20)	-67%
	4212220 · Payroll Taxes	4,100	5,073	4,894	4,358	(715)	-14%
	4212230 · Retirement Contributions	73,267	88,656	91,717	93,638	4,982	6%
	Total 4212 · PD FULL & PART TIME	340,322	404,100	415,175	400,328	(3,772)	-1%
	4214 · PD Training						
	4214150 · PD Training Wages	3,640	4,000	2,757	4,000	-	0%
	4214220 · Payroll Taxes	50	120	38	58	(62)	-52%
	4214230 · Retirement Contributions	1,054	1,137	783	1,247	110	10%
	4214411 · Medical	100	700	-	700	-	0%
	Total 4214 · PD Training	4,844	5,957	3,578	6,005	48	1%
	4215 · PD Secretary						
	4215110 · PD Secretary Wages	44,480	48,354	48,354	47,091	(1,263)	-3%
	4215215 · Health Insurance Buyout	2,000	2,000	2,000	3,500	1,500	75%
	4215220 · Payroll Taxes	3,501	3,852	3,814	3,870	18	0%
	4215230 · Retirement Contributions	4,958	5,401	5,401	6,381	980	18%
	Total 4215 · PD Secretary	54,939	59,607	59,569	60,842	1,235	2%
	4217 · PD Building						
	4217410 · PD Electricity	5,211	5,500	4,674	5,500	-	0%
	4217411 · PD Heat	4,248	4,500	2,859	4,500	-	0%
	4217411 · PD Internet	-	-	-	-	-	100%
	4217430 · PD Repairs & Maintenance	8,479	7,000	3,705	7,000	-	0%
	Total 4217 · PD Building	17,938	17,000	11,238	17,000	-	0%
	Total 4210 · POLICE DEPT	642,175	721,426	705,650	711,842	(9,584)	-1%
	4220 · FIRE DEPT						
	4221 · FD Administration						
	4221110 · FD Full Time Wages	202,077	273,534	220,002	269,685	(3,849)	-1%
	4221140 · FD Overtime	13,605	10,000	10,108	10,000	-	0%

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	4221150 · FD Part Time & Stipends	57,226	96,500	122,939	96,500	-	0%
	4221155 · FD Chief	29,702	36,710	36,710	36,218	(492)	-1%
	4221215 · Health Insurance Buyout	1,667	2,000	-	2,000	-	0%
	4221220 · Payroll Taxes	12,681	14,331	16,632	17,243	2,912	20%
	4221230 · Retirement Contributions	56,630	85,315	66,064	75,351	(9,964)	-12%
	4221341 · Telephone	1,708	2,000	1,809	1,800	(200)	-10%
	4221350 · Fire Prevention & Inspection	367	350	373	350	-	0%
	4221370 · Training & Conferences	-	3,000	2,089	3,000	-	0%
	4221430 · Equipment Repairs & Maintenance	3,907	3,500	2,958	3,500	-	0%
	4221480 · Volunteer Insurance	-	10	-	10	-	0%
	4221560 · Dues	40	150	-	150	-	0%
	4221620 · Office Supplies	482	1,000	625	1,000	-	0%
	4221625 · Postage	35	150	1	50	(100)	-67%
	4221626 · Oxygen & Medical Supplies	3,502	4,700	8,077	10,000	5,300	113%
	4221635 · Diesel	8,202	9,500	6,206	8,700	(800)	-8%
	4221636 · Gas	-	-	399	1,000	1,000	100%
	4221660 · Vehicle Repairs	12,949	9,000	9,988	10,000	1,000	11%
	4221680 · Operating Supplies	2,313	2,600	1,553	2,500	(100)	-4%
	4221681 · Uniforms	1,824	1,500	1,300	1,500	-	0%
	4221682 · Equipment	8,740	7,500	2,693	8,000	500	7%
	4221900 · Miscellaneous	-	20	-	20	-	0%
	Total 4221 · FD Administration	417,657	563,370	510,525	558,577	(4,793)	-1%
	4222 · Forest Firefighting						
	4222150 · Forest Firefighting	-	10	-	1,000	990	9900%
	4222220 · Forest Firefighting Pr Taxes	-	96	-	115	19	20%
	Total 4222 · Forest Firefighting	-	106	-	1,115	1,009	952%
	4225 · FD Special						
	4225110 · Special Details	-	100	-	100	-	0%
	4225220 · Payroll Taxes	-	7	-	7	-	0%
	4225343 · Dispatch	41,682	42,879	42,879	46,121	3,242	8%
	4225430 · Fire Road Maintenance	-	10	-	800	790	7900%
	4225850 · Vaccinations	-	200	-	200	-	0%
	Total 4225 · FD Special	41,682	43,196	42,879	47,228	4,032	9%
	4228 · FD Building						
	4228410 · FD Electricity	4,331	5,500	3,345	5,300	(200)	-4%
	4228411 · Heat	3,876	4,500	2,482	4,500	-	0%
	4228412 · Water	682	900	619	800	(100)	-11%
	4228430 · Repairs & Maintenance	4,816	10,000	2,225	10,000	-	0%
	Total 4228 · FD Building	13,705	20,900	8,671	20,600	(300)	-1%

**Town of Epsom
Budget
2021**

		2019 Actual	2020 Budget	2020 Actual	2021 Budget	Amount Increase (Decrease)	% Increase (Decrease)
Total 4220 · FIRE DEPT		473,044	627,572	562,075	627,520	(52)	0%
4290 · EMERGENCY MANAGEMENT							
	4290110 · Emerg Mgt Director Wages	2,077	2,100	2,077	2,118	18	1%
	4290220 · EM Payroll Taxes	159	160	159	162	2	1%
	4290341 · Telephone	440	600	571	600	-	0%
	4290370 · Training	-	2,000	430	2,000	-	0%
	4290550 · Printing	425	500	-	500	-	0%
	4290620 · Office Supplies	237	600	545	600	-	0%
	4290682 · Equipment	2,196	1,000	584	1,000	-	0%
	4290775 · Grants	-	1	-	1	-	0%
	4290810 · Mileage	-	300	197	300	-	0%
Total 4290 · EMERGENCY MANAGEMENT		5,534	7,261	4,563	7,281	20	0%
4300 · ROADS ADMINISTRATION							
4301 · Road Agent							
	4301110 · Road Agent Wages	62,561	62,770	62,770	61,485	(1,285)	-2%
	4301215 · Health Insurance Buyout	2,000	2,000	2,000	3,500	1,500	75%
	4301220 · Payroll Taxes	4,927	4,955	4,955	4,971	16	0%
	4301230 · Retirement Contributions	7,056	7,011	7,011	8,197	1,186	17%
	4301810 · Mileage	297	100	-	100	-	0%
Total 4301 · Road Agent		76,841	76,836	76,736	78,253	1,417	2%
4302 · Highway Full & Part Time							
	4302110 · Highway Full Time Wages	37,794	45,880	46,479	45,760	(120)	0%
	4302120 · Highway Overtime	4,446	4,200	3,540	4,200	-	0%
	4302150 · Highway Part Time Wages	4,719	10	-	10	-	0%
	4302220 · Payroll Taxes	3,504	3,833	3,746	3,822	(11)	0%
	4302230 · Retirement Contributions	4,760	5,594	5,587	6,302	708	13%
Total 4302 · Highway Full & Part Time		55,223	59,517	59,352	60,094	577	1%
Total 4300 · ROADS ADMINISTRATION		132,064	136,353	136,088	138,347	1,994	1%
4312 · ROADS & STREETS							
4313 · Subcontractors							
	4313120 · Snow Removal	30,370	30,000	15,063	30,000	-	0%
	4313260 · Rentals & Leases	87,685	95,000	73,126	95,000	-	0%
Total 4313 · Subcontractors		118,055	125,000	88,189	125,000	-	0%
4314 · Roads Maintenance							
	4314310 · Engineering Services	-	3,600	3,600	10	(3,590)	-100%
	4314325 · Safety Details	315	10	-	10	-	0%
	4314430 · Highway & Street Maintenance	138,112	110,000	128,736	112,000	2,000	2%

**Town of Epsom
Budget
2021**

		2019 Actual	2020 Budget	2020 Actual	2021 Budget	Amount Increase (Decrease)	% Increase (Decrease)
	4314435 · Pavement Striping	-	2,000	-	5,000	3,000	150%
	4314440 · Rentals & Leases	9,053	11,500	15,560	15,500	4,000	35%
	4314450 · Highway Reconstruction	15,000	15,000	15,000	35,000	20,000	133%
	4314460 · Paving	126,902	139,000	82,552	159,000	20,000	14%
	4314630 · Salt & Sand	92,664	70,000	49,552	70,000	-	0%
	4314635 · Pipe & Culverts	-	2,276	1,765	2,276	-	0%
	Total 4314 · Roads Maintenance	382,046	353,386	296,765	398,796	45,410	13%
	4316 · Admin & Vehicle Expense						
	4316341 · Telephone	904	720	602	720	-	0%
	4316370 · Training & Conferences	405	1,000	-	1,000	-	0%
	4316430 · Vehicle Maintenance	18,219	10,000	18,074	6,000	(4,000)	-40%
	4316431 · Equipment Maintenance	12,418	10,000	17,887	8,000	(2,000)	-20%
	4316550 · Printing	51	250	-	250	-	0%
	4316610 · General Supplies	293	1,000	278	1,000	-	0%
	4316625 · Postage	50	50	15	50	-	0%
	4316635 · Diesel Fuel	6,213	10,000	6,850	4,000	(6,000)	-60%
	4316640 · Gas Fuel	3,273	4,000	2,110	9,000	5,000	125%
	4316680 · Operating Supplies	5,878	3,600	3,555	3,600	-	0%
	4316681 · Uniforms	1,036	1,000	1,048	1,000	-	0%
	4316690 · Equipment	13,840	5,000	8,030	5,000	-	0%
	Total 4316 · Admin & Vehicle Expense	62,580	46,620	58,449	39,620	(7,000)	-15%
	4317 · Roads Building Expense						
	4317410 · Electricity	1,455	1,500	1,546	1,500	-	0%
	4317411 · Heat	2,088	2,000	1,584	2,000	-	0%
	4317430 · Repairs & Maintenance	4,472	5,000	9,871	7,000	2,000	40%
	Total 4317 · Roads Building Expense	8,015	8,500	13,001	10,500	2,000	24%
	Total 4312 · ROADS & STREETS	570,696	533,506	456,404	573,916	40,410	8%
	4318 · BRIDGES & STREET LIGHTS						
	4318410 · HSB Street Lighting	648	700	639	700	-	0%
	4318630 · Bridge Expense	-	25,000	24,960	2,000	(23,000)	-92%
	Total 4318 · BRIDGES & STREET LIGHTS	648	25,700	25,599	2,700	(23,000)	-89%
	4324 · WASTE DISPOSAL						
	4324390 · BCEP	207,565	243,893	243,893	246,319	2,426	1%
	Total 4324 · WASTE DISPOSAL	207,565	243,893	243,893	246,319	2,426	1%
	4326 · OTHER SANITATION						
	4326100 · Mosquito Control	-	10	-	-	-	
	4326390 · Septic Disposal	-	10	-	-	-	

**Town of Epsom
Budget
2021**

		2019 Actual	2020 Budget	2020 Actual	2021 Budget	Amount Increase (Decrease)	% Increase (Decrease)
Total 4326 · OTHER SANITATION		-	20	-	-		
4332 · WATER							
	4332412 · Hydrant Rental	6,000	7,200	7,200	7,200	-	0%
Total 4332 · WATER		6,000	7,200	7,200	7,200	-	0%
4411 · HEALTH ADMINISTRATION							
	4411130 · Health Officer Wages	3,640	3,780	3,780	3,713	(67)	-2%
	4411220 · Health Officer Payroll Taxes	278	289	289	284	(5)	-2%
	4411341 · Telephone	-	10	-	-	(10)	-100%
	4411370 · Training & Conferences	-	10	-	-	(10)	-100%
	4411560 · Dues & Subscriptions	-	10	-	-	(10)	-100%
	4411620 · Office Supplies	-	50	-	100	50	100%
	4411625 · Postage	-	5	-	-	(5)	-100%
	4411810 · Mileage Reimbursement	-	57	-	50	(7)	-12%
Total 4411 · HEALTH ADMINISTRATION		3,918	4,211	4,069	4,147	(64)	-2%
4414 · PEST CONTROL							
	4414150 · Dog Officer	-	10	-	-	(10)	-100%
	4414220 · Dog Officer Payroll Taxes	-	2	-	-	(2)	-100%
	4414691 · Animal Control	-	400	-	400	-	0%
Total 4414 · PEST CONTROL		-	412	-	400	(12)	-3%
4419 · OTHER HEALTH							
	4419250 · Visiting Nurse Association	-	10	-	-	(10)	-100%
	4419350 · Community Action Program	7,500	7,500	7,500	7,500	-	0%
Total 4419 · OTHER HEALTH		7,500	7,510	7,500	7,500	(10)	0%
4440 · WELFARE							
4441 · WELFARE ADMINISTRATION							
	4441130 · Welfare Officer Wages	15,912	17,064	17,064	16,952	(112)	-1%
	4441150 · Deputy Welfare Officer Wages	-	500	-	500	-	0%
	4441220 · Welfare Payroll Taxes	1,217	1,344	1,305	1,335	(9)	-1%
	4441320 · Legal Fees	-	150	-	150	-	0%
	4441341 · Telephone	192	210	205	210	-	0%
	4441342 · Software Support	302	300	-	300	-	0%
	4441370 · Training & Conferences	95	100	-	100	-	0%
	4441430 · Repairs & Maintenance	-	50	179	179	129	258%
	4441550 · Printing	-	1	-	1	-	0%
	4441560 · Dues	30	30	-	30	-	0%
	4441620 · Office Supplies	-	100	42	50	(50)	-50%
	4441625 · Postage	60	75	40	75	-	0%

**Town of Epsom
Budget
2021**

		2019 Actual	2020 Budget	2020 Actual	2021 Budget	Amount Increase (Decrease)	% Increase (Decrease)
	4441810 · Mileage Reimbursement	33	50	-	50	-	0%
	Total 4441 · WELFARE ADMINISTRATION	17,841	19,974	18,835	19,932	(42)	0%
	4445 · WELFARE VENDORS						
	4445341 · Telephone	18	100	-	100	-	0%
	4445350 · Medical	-	150	-	150	-	0%
	4445410 · Electricity	1,448	2,000	863	2,000	-	0%
	4445411 · Heat	2,974	3,000	959	3,000	-	0%
	4445416 · Water	-	200	-	200	-	0%
	4445417 · Mortgages	1,100	1,500	-	1,500	-	0%
	4445418 · Miscellaneous	-	200	-	200	-	0%
	4445520 · Insurance	-	1	-	1	-	0%
	4445635 · Gas	-	300	-	300	-	0%
	4445660 · Vehicle Repairs	-	300	-	300	-	0%
	4445690 · Designated Miscellaneous	-	50	-	50	-	0%
	4445811 · Food	-	300	-	300	-	0%
	4445812 · Funerals	-	500	750	500	-	0%
	4445813 · Rent	18,888	17,000	10,404	17,000	-	0%
	4445814 · Transportation	-	500	-	500	-	0%
	4445815 · Daycare	-	100	-	100	-	0%
	Total 4445 · WELFARE VENDORS	24,428	26,201	12,976	26,201	-	0%
	Total 4440 · WELFARE	42,269	46,175	31,811	46,133	(42)	0%
	4520 · PARKS & RECREATION						
	4520100 · Swimming Lessons	2,946	3,500	-	3,500	-	0%
	4520400 · Building Maintenance	700	1,000	9	1,000	-	0%
	4520410 · Electricity	3,120	3,500	2,144	3,500	-	0%
	4520470 · Forest Restoration	1,390	2,500	-	1,500	(1,000)	-40%
	4520510 · Park Improvements	3,225	3,100	-	3,100	-	0%
	4520530 · Park Repairs	494	2,000	1,450	2,000	-	0%
	4520550 · Printing	-	100	-	100	-	0%
	4520650 · Groundskeeping	24,105	18,525	6,905	18,525	-	0%
	Total 4520 · PARKS & RECREATION	35,980	34,225	10,508	33,225	(1,000)	-3%
	4550 · LIBRARY						
	4550110 · Library Wages	96,917	112,159	94,749	121,141	8,982	8%
	4550210 · Health & Dental Insurance	18,320	19,119	20,905	6,309	(12,810)	-67%
	4550214 · Life & STD Insurance	351	393	390	130	(263)	-67%
	4550220 · Library Payroll Taxes	7,224	8,580	6,970	9,268	688	8%
	4550230 · Retirement Contributions	7,857	8,223	7,460	9,194	971	12%
	4550680 · Library Managment Services	94,945	89,310	89,310	88,389	(921)	-1%
	Total 4550 · LIBRARY	225,614	237,784	219,784	234,431	(3,353)	-1%

**Town of Epsom
Budget
2021**

		2019 Actual	2020 Budget	2020 Actual	2021 Budget	Amount Increase (Decrease)	% Increase (Decrease)
4583 · PATRIOTIC SERVICES							
	4583390 · Flowers & Flag Markers	858	1,150	797	1,000	(150)	-13%
	4583490 · Other Professional Services	295	350	-	950	600	171%
Total 4583 · PATRIOTIC SERVICES		1,153	1,500	797	1,950	450	30%
4589 · BAND							
	4589391 · Band	2,500	2,500	-	2,500	-	0%
Total 4589 · BAND		2,500	2,500	-	2,500	-	0%
4611 · CONSERVATION COMMISSION							
	4611310 · Land Acquisitions & Easements	15,561	5,000	8,963	2,500	(2,500)	-50%
	4611311 · Roadside Cleanup	64	125	-	125	-	0%
	4611312 · Mapping- Trails	-	1,500	-	200	(1,300)	-87%
	4611313 · Maintenance	-	1,000	262	500	(500)	-50%
	4611314 · Youth Conservation Svc Award	-	100	-	100	-	0%
	4611370 · Training & Conferences	-	200	-	200	-	0%
	4611560 · Dues	325	600	425	600	-	0%
	4611625 · Postage	-	25	-	25	-	0%
	4611670 · Printing	-	100	-	100	-	0%
	4611690 · Land Management	-	1,000	-	500	(500)	-50%
Total 4611 · CONSERVATION COMMISSION		15,950	9,650	9,650	4,850	(4,800)	-50%
4612 · ECONOMIC DEVELOPMENT							
	4612370 · Training & Conferences	-	10	-	10	-	0%
	4612560 · Dues	-	10	-	10	-	0%
	4612625 · Postage	-	100	-	100	-	0%
	4612670 · Printing	350	300	-	300	-	0%
Total 4612 · ECONOMIC DEVELOPMENT		350	420	-	420	-	0%
Total Expenses		3,144,112	3,598,948	3,298,112	3,552,329	(46,619)	-1.3%