Town of Moultonborough

Proposed Fiscal Year 2022 - 2023 Budget

Fund	Category	Department	Dept.	TA	BOS
01	400	Executive Administration	$ 436,778	$ 436,778	$ 508,577
01	405	Municipal Administration	$ 94,687	$ 94,687	$ 94,687
01	410	Financial Administration	$ 315,208	$ 313,509	$ 313,370
01	412	Assessing Department	$ 329,167	$ 328,793	$ 330,562
01	416	Planning & Zoning	$ 486,858	$ 439,446	$ 489,980
01	420	General Welfare	$ 10,006	$ 10,006	$ 10,006
01	430	Building & Grounds	$ 314,054	$ 297,154	$ 287,724
01	432	Cemeteries	$ 39,050	$ 35,454	$ 35,454
01	436	DPW - Highway	$ 1,967,592	$ 1,858,057	$ 1,937,428
01	437	Emergency Lanes	$ 364,128	$ 347,128	$ 347,128
01	439	Street Lighting	$ 13,800	$ 13,800	$ 13,800
01	442	Solid Waste	$ 837,641	$ 837,641	$ 846,912
01	445	Fire Department	$ 1,090,608	$ 1,022,244	$ 1,085,906
01	450	Police Department	$ 2,196,943	$ 2,041,973	$ 2,084,054
01	456	Recreation Department	$ 368,495	$ 365,885	$ 367,175
01	464	Tax Collector	$ 184,863	$ 183,463	$ 186,519
01	466	Town Clerk	$ 233,689	$ 233,689	$ 235,177
01	467	Elections	$ 28,946	$ 28,956	$ 28,956
		Total	**$ 9,312,514**	**$ 8,888,663**	**$ 9,203,414**
	460	Town Library	$ 629,616	$ 629,616	$ 629,616

Fund	Category	Object	Executive Administration Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-23 BOS RMD.
			SALARIES & WAGES				
01	400	4100	Town Administrator	$ 97,500	$ 97,510	$ 97,510	$ 104,245
01	400	4100	Executive Admin Asst. (New - moved from FIN)	$ -	$ 63,211	$ 63,211	$ 65,610
01	400	4103	Overtime	$ -	$ 1,500	$ 1,500	$ 1,500
01	400	4104	Longevity	$ 6,740	$ 6,040	$ 6,040	$ 6,040
01	400	4124	Select Board Chair	$ 4,500	$ 4,500	$ 4,500	$ 4,500
01	400	4124	Select Board Member	$ 16,000	$ 16,000	$ 16,000	$ 16,000
			PERSONNEL ADMINISTRATION				
01	400	4200	Health Insurance	$ 33,649	$ 51,064	$ 51,064	$ 51,064
01	400	4200	Dental Insurance	$ 1,852	$ 2,471	$ 2,471	$ 2,471
01	400	4200	Life, AD & D	$ 102	$ 180	$ 180	$ 180
01	400	4200	LTD	$ 412	$ 524	$ 524	$ 524
01	400	4208	FICA	$ 7,734	$ 11,703	$ 11,703	$ 11,949
01	400	4209	Medicare	$ 1,809	$ 2,737	$ 2,737	$ 2,795
01	400	4211	NH State Retirement	$ 12,300	$ 22,808	$ 22,808	$ 24,092
01	400	4225	Unemployment Compensation	$ -	$ -	$ -	$ -
01	400	4226	Worker's Compensation	$ 156	$ 156	$ 156	$ 156
01	400	4235	Educational Reimbursement	$ 4,000	$ 2,500	$ 2,500	$ 2,500
01	400	4236	Training JLMC	$ 500	$ 500	$ 500	$ 500
01	400	4236	Training Conference NHMA	$ 500	$ 500	$ 500	$ 500
01	400	4236	Training Conference NHMA Indiv/Fall	$ 600	$ 600	$ 600	$ 600
01	400	4236	Training Conference ICMA	$ 1,800	$ 1,800	$ 1,800	$ 1,800
01	400	4236	Training Conference NH Mun. Managers Assoc.	$ 250	$ 250	$ 250	$ 250
01	400	4236	Training Conference NH Govt. Finance Officers	$ 200	$ 200	$ 200	$ 200
01	400	4237	Mileage	$ 1,800	$ 1,500	$ 1,500	$ 1,500
01	400	4256	Other Benefits:	$ 4,500	$ 4,000	$ 4,000	$ 4,000
01	400	4272	Travel & Misc. Reimbursements	$ 1,500	$ 1,500	$ 1,500	$ 1,500

			PURCHASED PROFESSIONAL & TECHNICAL SERVICES								
01	400	4327	Fireworks	$	9,625	$	9,625	$	9,625	$	9,625
01	400	4340	Civic Plus - Maintenance for Web	$	-	$	7,120	$	7,120	$	10,000
01	400	4350	Legal Services	$	65,000	$	55,000	$	55,000	$	55,000
01	400	4355	Trust Funds Management Fees	$	25,000	$	25,000	$	25,000	$	25,000
01	400	4355	Grant Related A&E Services	$	-	$	-	$	-	$	-
01	400	4360	Dues NH Municipal Association	$	11,450	$	11,450	$	11,450	$	11,450
01	400	4372	Recording & Filing Fees	$	500	$	250	$	250	$	250
01	400	4406	Records Preservations	$	2,500	$	2,500	$	2,500	$	2,500
01	400	4406	Inception Technology - Docuware Project	$	27,000	$	17,000	$	17,000	$	17,000
01	400	4415	Cell Phones	$	600	$	600	$	600	$	600
01	400	4400	Advertising	$	-	$	3,000	$	3,000	$	3,000
01	400	4440	Sanders (Tax Deed Research)	$	-	$	1,000	$	1,000	$	1,000
01	400	4446	Perambulations	$	-	$	1	$	1	$	1
01	400	4473	Town Reports - Moved from Finance	$	-	$	3,800	$	3,800	$	5,000
			MISCELLANEOUS EXPENDITURES								
01	400	4502	ICMA Dues	$	1,075	$	1,075	$	1,075	$	1,075
01	400	4516	Contingency	$	175,000	$	1	$	1	$	50,000
01	400	4552	Now "Town Hall Streams"	$	-	$	3,000	$	3,000	$	3,000
			SUPPLIES								
01	400	4710	Supplies JLMC	$	600	$	100	$	100	$	100
01	400	4718	Printing Newsletters	$	-	$	2,000	$	2,000	$	2,000
01	400	4745	Misc. Video Equip. & Support	$	-	$	500	$	500	$	500
			OUTSIDE AGENCIES								
01	400	5015	Coalition Communities	$	6,500	$	1	$	1	$	7,000
			Total Executive Administration	**$**	**523,254**	**$**	**436,778**	**$**	**436,778**	**$**	**508,577**

Fund	Category	Object	Municipal Administration - Insurance Property & Liability Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES				
01	405	4338	Property & Liability (Primex)	$ 76,826	$ 83,740	$ 83,740	$ 83,740
	405	4340	Health Trust - Short Term Disability Insurance	$ -	$ 10,947	$ 10,947	$ 10,947
			Total Municipal Administration - Insurance Property & Liability	**$ 76,826**	**$ 94,687**	**$ 94,687**	**$ 94,687**

Fund	Category	Object	Financial Administration Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
			SALARIES/WAGES				
01	410	4100	Finance Dir.	$ 83,179	$ 90,716	$ 90,716	$ 91,590
01	410	4100	Executive Assistant	$ 59,280	$ -	$ -	$ -
01	410	4100	Administrative Assistant I	$ 47,736	$ 50,539	$ 50,539	$ 51,030
01	410	4102	Financial Consultant	$ 14,000	$ 14,000	$ 14,000	$ 14,000
01	410	4102	Deputy Treasurer	$ 200	$ 200	$ 200	$ 200
01	410	4103	Overtime Allowance	$ 1,000	$ 1	$ 1	$ 1
01	410	4125	Treasurer	$ 4,500	$ 4,500	$ 4,500	$ 4,500
			PERSONNEL ADMINISTRATION				
01	410	4200	Health Insurance	$ 56,758	$ 32,594	$ 32,594	$ 32,594
01	410	4200	Dental Insurance	$ 2,662	$ 1,366	$ 1,366	$ 1,366
01	410	4200	Life, AD & D	$ 265	$ 180	$ 180	$ 180
01	410	4200	LTD	$ 582	$ 444	$ 444	$ 444
01	410	4208	FICA	$ 13,014	$ 9,917	$ 9,917	$ 10,002
01	410	4209	Medicare	$ 3,043	$ 2,319	$ 2,319	$ 2,339
01	410	4211	NH State Retirement	$ 24,119	$ 19,860	$ 19,860	$ 20,052
01	410	4226	Worker's Compensation	$ 267	$ 267	$ 267	$ 267
01	410	4236	Training	$ 3,000	$ 750	$ 750	$ 750
01	410	4237	Mileage	$ 1,800	$ 200	$ 200	$ 200
01	410	4339	Wellness Program	$ 500	$ 1	$ 1	$ 1
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES				
01	410	4304	Audit Services	$ 20,000	$ 25,000	$ 25,000	$ 25,000
01	410	4340	Annual .GOV fee	$ 400	$ 400	$ 400	$ 400
01	410	4340	Civic Plus - Maintenance for Web	$ 2,494	$ -	$ -	$ -
01	410	4340	Time Warner/Spectrum - Internet Services	$ 2,640	$ 2,640	$ 2,640	$ 2,640
01	410	4341	IT/Computer Services - LRC	$ 7,287	$ 11,763	$ 11,763	$ 11,763
01	410	4362	Plymouth Vill Sewer District	$ 400	$ 400	$ 400	$ 400
01	410	4362	HealthTrust FSA Admin Fee	$ -	$ 300	$ 300	$ 300
01	410	4362	Criminal Background/Motor Vehicle Record Check	$ -	$ 500	$ 300	$ 300
01	410	4363	LexisNexis - Searches	$ 1,800	$ 1,800	$ 1,800	$ -

			PURCHASED SERVICES				
01	410	4400	Advertising	$ 5,000	$ -	$ -	$ -
01	410	4440	Sanders (Tax Deed Research)	$ 2,000	$ -	$ -	$ -
01	410	4452	Lease Copier - Admin. & ODIS	$ 2,100	$ 2,100	$ 2,100	$ 2,100
01	410	4452	Copier - Copies Over Allowance	$ 3,000	$ 3,000	$ 3,000	$ 3,000
01	410	4452	Lease Postage Machine/Service Contract	$ 2,000	$ 2,000	$ 2,000	$ 2,000
01	410	4452	PO Box Rental	$ 250	$ 250	$ 250	$ 250
01	410	4471	Telephone - Consolidated	$ 4,200	$ 5,400	$ 5,400	$ 5,400
01	410	4471	Telephone - BCN Telecom - Long Distance	$ 2,400	$ 2,400	$ 2,400	$ 2,400
01	410	4473	Town Reports - MOVED From Town Officers	$ 4,000	$ -	$ -	$ -
			MISCELLANEOUS EXPENDITURES				
01	410	4552	Town Hall Streams	$ 3,000	$ -	$ -	$ -
			SUPPLIES				
01	410	4630	MTS Software	$ 2,600	$ 2,600	$ 2,600	$ 2,600
01	410	4630	GASBhelp (GASB45-OPEB) (2020 & 2021)	$ 3,000	$ 3,000	$ 3,000	$ 3,000
01	410	4710	Office Supplies	$ 8,000	$ 8,000	$ 8,000	$ 8,000
01	410	4710	Misc. Furniture & File cabinets	$ 1,500	$ 1,500	$ 1	$ 1
01	410	4717	Postage	$ 12,000	$ 12,000	$ 12,000	$ 12,000
01	410	4718	Printing Newsletters	$ 2,000	$ -	$ -	$ -
01	410	4745	Misc. Video Equip. & Support	$ 500	$ -	$ -	$ -
01	410	4745	Crystal Rock (Water)	$ 1,800	$ 1,800	$ 1,800	$ 1,800
01	410	4745	Miscellaneous-supplies	$ 500	$ 500	$ 500	$ 500
			Total Financial Administration	**$ 410,776**	**$ 315,208**	**$ 313,509**	**$ 313,370**

Fund	Category	Object	Assessing Department Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-23 BOS RMD.
			SALARIES/WAGES				
01	412	4100	Assessor	$ 90,002	$ 95,487	$ 95,487	$ 96,414
01	412	4100	Assessing Technician	$ 41,704	$ 54,267	$ 54,267	$ 54,794
01	412	4103	Overtime Allowance	$ 1,000	$ 1,000	$ 1,000	$ 1,000
			PERSONNEL ADMINISTRATION				
01	412	4200	Health Insurance	$ 42,001	$ 45,376	$ 45,376	$ 45,376
01	412	4200	Health Insurance	$ 3,000	$ -	$ -	$ -
01	412	4200	Dental Insurance	$ 2,403	$ 2,041	$ 2,041	$ 2,041
01	412	4200	Life, AD & D	$ 166	$ 180	$ 180	$ 180
01	412	4200	LTD	$ 412	$ 466	$ 466	$ 466
01	412	4208	FICA	$ 8,228	$ 9,347	$ 9,347	$ 9,437
01	412	4209	Medicare	$ 1,924	$ 2,186	$ 2,186	$ 2,207
01	412	4211	NH State Retirement	$ 16,741	$ 21,196	$ 21,196	$ 21,400
01	412	4226	Worker's Compensation	$ 1,342	$ 1,342	$ 1,342	$ 1,342
01	412	4236	Training	$ 1,200	$ 2,200	$ 2,200	$ 2,200
01	412	4237	Mileage	$ 1,000	$ 1,200	$ 1,200	$ 1,200
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES				
01	412	4303	Permits WCG 2019 Visit (1)	$ 14,000	$ 27,500	$ 27,500	$ 27,500
01	412	4341	IT/Computer Services LRC	$ 1,620	$ 2,208	$ 2,304	$ 2,304
01	412	4368	Annual WCG 2019 Update (1)	$ 34,000	$ 34,000	$ 34,000	$ 34,000
01	412	4368	Timber Appraiser	$ 2,000	$ 1,200	$ 1,200	$ 1,200
01	412	4368	Whitney Consulting Utility Values	$ 3,000	$ 1	$ 1	$ 1
			MISCELLANEOUS EXPENDITURES				
01	412	4502	NH Assoc Assessing Officers (3)	$ 70	$ 70	$ 70	$ 70

01	412	4502	Int. Assoc. of Assessing Officers	$	220	$	220	$	220	$	220
01	412	4502	Northeast Regional Assessors	$	-	$	-	$	-	$	-
01	412	4502	Lakes Region Board of Realtors	$	175	$	175	$	175	$	175
01	412	4502	Appraisal Institute Membership Dues	$	480	$	480	$	480	$	480
01	412	4502	Multiple Listing Service	$	252	$	355	$	355	$	355
01	412	4552	Other Services	$	500	$	500	$	500	$	500
01	412	4552	Other Charges & Expenses	$	-	$	-	$	-	$	-
			SUPPLIES								
01	412	4717	Postage-notices for update/cyclical	$	4,500	$	4,600	$	4,600	$	4,600
01	412	4719	Marshall & Swift Manual	$	1,030	$	1,000	$	1,030	$	1,030
01	412	4719	Real Data (Registry Review)	$	198	$	600	$	200	$	200
			MAINTENANCE & REPAIRS								
01	412	4902	CAI GPS Data Collection	$	1,200	$	1,300	$	1,200	$	1,200
01	412	4902	CAI Mapping Updates	$	5,200	$	5,500	$	5,500	$	5,500
01	412	4950	Software Support Avitar	$	5,300	$	13,170	$	13,170	$	13,170
01	412	4950	GIS Support Vision	$	-	$	-	$	-	$	-
01	412	4950	On-Line Data Base Vision On-line	$	-	$	-	$	-	$	-
01	412	4950	PDF-PRF - Vision to Transfer	$	-	$	-	$	-	$	-
			Total Assessing Department	**$**	**284,868**	**$**	**329,167**	**$**	**328,793**	**$**	**330,562**

Fund	Category	Object	Planning & Zoning Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-23 BOS RMD.
			SALARIES/WAGES				
01	416	4100	Town Planner	$ 70,200	$ 90,174	$ 90,174	$ 91,049
01	416	4100	Code & Health Officer	$ 65,686	$ 69,542	$ 69,542	$ 80,080
01	416	4100	Administrative Assistant	$ 52,957	$ 54,267	$ 54,267	$ 58,558
01	416	4100	Office Clerk - Full Time	$ 29,119	$ 45,440	$ 45,440	$ 45,881
00	416	4102	Part Time (Code Enf. + Bldg. Clerk	$ -	$ 52,000	$ -	$ 52,000
01	416	4103	Overtime	$ 2,000	$ 2,000	$ 2,000	$ 2,000
			PERSONNEL ADMINISTRATION				
01	416	4200	Health Insurance	$ 22,703	$ 37,488	$ 37,488	$ 37,488
01	416	4200	Dental Insurance	$ 1,101	$ 1,871	$ 1,871	$ 1,871
01	416	4200	Life, AD & D	$ 135	$ 360	$ 360	$ 360
01	416	4200	LTD	$ 391	$ 827	$ 827	$ 827
01	416	4208	FICA	$ 13,638	$ 19,432	$ 16,208	$ 20,433
01	416	4209	Medicare	$ 3,189	$ 4,545	$ 3,791	$ 4,779
01	416	4211	NH State Retirement	$ 15,219	$ 36,756	$ 36,756	$ 39,026
01	416	4226	Worker's Compensation	$ 2,115	$ 2,115	$ 2,115	$ 2,115
01	416	4236	Training Planner	$ 300	$ 300	$ 300	$ 300
01	416	4236	Training Code & Health Officer	$ 1,200	$ 1,200	$ 200	$ 200
01	416	4236	Training Admin. Asst.	$ 50	$ 50	$ 50	$ 600
01	416	4236	Training Planning Board	$ 750	$ 750	$ 550	$ 550
01	416	4236	Training ZBA	$ 750	$ 750	$ 750	$ 750
01	416	4236	Training ConCom	$ 325	$ 325	$ 300	$ 300
01	416	4236	Training CIPC	$ 100	$ 100	$ 100	$ 100
01	416	4236	Training Heritage Comm.	$ 500	$ 500	$ 250	$ 250
01	416	4237	Mileage Planner	$ 100	$ 100	$ 100	$ 100
01	416	4237	Mileage Code & Health Officer (Personal Vehicle)	$ 50	$ 50	$ 50	$ 50
01	416	4237	Mileage Admin. Assist.	$ 50	$ 50	$ 50	$ 50
01	416	4237	Mileage Planning Bd. Members	$ 400	$ 400	$ 400	$ 400

01	416	4237	Mileage ZBA Members	$	50	$	50	$	50	$	50
01	416	4237	Mileage ConCom Members	$	200	$	200	$	200	$	200
01	416	4237	Mileage Heritage Com. Members	$	200	$	200	$	200	$	200
01	416	4237	Mileage LRPC et al Reps	$	75	$	75	$	75	$	75
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES								
01	416	4315	Consulting Svcs/Eng. Review & Oversight	$	-	$	-	$	-	$	5,000
01	416	4316	Consultant Services/MTAG Grant Match	$	-	$	-	$	-	$	-
01	416	4341	IT/Computer Services LRC	$	1,620	$	2,352	$	2,352	$	2,352
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES								
01	416	4400	Advertising	$	3,360	$	3,360	$	3,000	$	3,000
01	416	4415	Cell Phone - Code / I-Pad	$	1,200	$	1,200	$	500	$	1,200
01	416	4437	AxisGIS Editing Platform-Annual Hosting & Support	$	1,950	$	1,950	$	1,950	$	1,950
			Name change only								
01	416	4447	Planning Land Use Books	$	200	$	200	$	200	$	200
01	416	4447	Code & Health Officer - IBC Books	$	400	$	400	$	1	$	1
			MISCELLANEOUS EXPENDITURES								
01	416	4502	Membership NH Lakes Association	$	250	$	250	$	250	$	250
01	416	4502	Membership Lake Winni Association	$	500	$	500	$	500	$	500
01	416	4502	Membership NH Assoc of ConCom	$	675	$	675	$	675	$	675
01	416	4502	Membership American Planning Association	$	-	$	-	$	-	$	-
01	416	4502	Membership NH Planners Association	$	80	$	80	$	80	$	80
01	416	4502	Membership NH Preservation Alliance	$	65	$	65	$	65	$	65
01	416	4502	Dues Lakes Regional Plng. Comm.	$	11,357	$	12,268	$	12,268	$	12,268
01	416	4502	Dues Plan NH Annual	$	135	$	135	$	135	$	135

01	416	4552	Structural/Other (On Demand)	$	1,000	$	1,000	$	500	$	500
01	416	4586	ConCom Lake Monitoring/Testing	$	800	$	800	$	800	$	800
01	416	4586	ConCom (Special Inv. Svcs.)	$	500	$	500	$	500	$	500
01	416	4586	ConCom - Education & Consumables	$	700	$	700	$	700	$	700
01	416	4586	Community Development Advisory Comm	$	-	$	-	$	-	$	-
01	416	4588	Heritage Commission	$	100	$	100	$	100	$	100
01	416	4588	Heritage Comm Community Landmarks	$	400	$	400	$	400	$	400
01	416	4589	Heritage Com. Match Grant/Consultant Services	$	5,000	$	5,000	$	5,000	$	-
			SUPPLIES								
01	416	4718	Code & Health Officer	$	200	$	200	$	200	$	200
01	416	4718	Planning Dept. - Copies, etc.	$	400	$	12,400	$	24,400	$	5,056
01	416	4718	Printing Code & Health Officer	$	300	$	300	$	300	$	300
01	416	4718	Printing Planning Mtg Notice fees, charges	$	500	$	500	$	500	$	500
			MAINTENANCE & REPAIRS								
01	416	4885	Master Plan Update	$	7,000	$	7,000	$	7,000	$	-
01	416	4950	ESRI Software CHANGE - No longer have the softw	$	-	$	-	$	-	$	-
01	416	4950	CAI GIS Staff-Only Access annual	$	500	$	500	$	500	$	500
01	416	4950	CAI GIS On-Line Hosting Maint. annual	$	2,400	$	2,400	$	2,400	$	2,400
01	416	4950	NEW: Technology Development, GIS/Software	$	7,000	$	7,000	$	7,000	$	7,000
01	416	4950	Miscellaneous GPS, GIS	$	500	$	2,706	$	2,706	$	2,706
			Total Planning & Zoning	**$**	**332,646**	**$**	**486,858**	**$**	**439,446**	**$**	**489,980**

Fund	Category	Object	General Welfare Description:	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
			SALARIES/WAGES				
01	420	4100	Human Services Director	$ -	$ 1	$ 1	$ 1
			PERSONNEL ADMINISTRATION				
01	420	4236	Training	$ 100	$ 1	$ 1	$ 1
01	420	4237	Mileage	$ 100	$ 1	$ 1	$ 1
01	420	4272	Expenses	$ 100	$ 1	$ 1	$ 1
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES				
01	420	4363	Professional & Technical Services	$ -	$ 1	$ 1	$ 1
			MISCELLANEOUS EXPENDITURES				
01	420	4535	Rent/Mortgage Pmts.	$ 17,000	$ 10,000	$ 10,000	$ 10,000
01	420	4535	Utilities	$ 3,000	$ -	$ -	$ -
01	420	4535	Groceries	$ 2,500	$ -	$ -	$ -
01	420	4552	Miscellaneous - Supplies Other Services	$ 2,200	$ 1	$ 1	$ 1
			Total General Welfare	**$ 25,000**	**$ 10,006**	**$ 10,006**	**$ 10,006**

Fund	Category	Object	Building & Grounds Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
			PURCHASED SERVICES				
01	430	4345	Custodial Contract (Joyce Janitorial)	$ 48,750	$ 53,616	$ 53,616	$ 53,616
01	430	4425	Electricity Average Kilowatt Usage	$ 64,635	$ 64,900	$ 60,000	$ 49,550
01	430	4430	Heating Oil	$ 7,000	$ 8,189	$ 8,189	$ 7,100
01	430	4448	Propane	$ 34,080	$ 37,492	$ 29,992	$ 32,100
01	430	4450	Pest Control	$ 2,500	$ 2,500	$ 2,500	$ 2,500
01	430	4450	Refuse collection- Fire Dept	$ 1,724	$ 1,829	$ 1,829	$ 1,829
01	430	4450	Refuse Collection- Hwy	$ 1,724	$ 1,829	$ 1,829	$ 1,829
01	430	4450	Fire Extinguisher Inspections - Annual	$ 1,250	$ 1,250	$ 1,250	$ 1,250
01	430	4450	Generator Service PM Contract	$ 4,800	$ 11,000	$ 11,000	$ 11,000
01	430	4450	HVAC PM Contract	$ 6,300	$ 6,300	$ 6,300	$ 6,300
01	430	4450	Septic System Pumping (3 per year)	$ 2,100	$ 2,100	$ 2,100	$ 2,100
01	430	4450	Door Access PM @ PSB	$ 5,700	$ -	$ -	$ -
01	430	4450	Fire Alarm Repairs Contract	$ 1,240	$ 1,240	$ 1,240	$ 1,240
01	430	4450	Fire Alarm Service Contract	$ 1,760	$ 1,760	$ 1,760	$ 1,760
01	430	4450	Overhead Door PM Contract	$ 4,000	$ 4,000	$ 4,000	$ 4,000
			SUPPLIES				
01	430	4670	Consumable Paper Products	$ 5,000	$ 5,000	$ 2,500	$ 2,500
01	430	4670	Supplies Custodial Cleaning	$ 4,000	$ 4,000	$ 2,000	$ 2,000
			MAINTENANCE & REPAIRS				
01	430	4807	Repairs General Facility	$ 36,500	$ 36,500	$ 36,500	$ 36,500
01	430	4855	Supplies - Groundskeeping	$ 3,000	$ 3,000	$ 3,000	$ 3,000
01	430	4855	Facilities Mulch/shrubs/fert/weeding	$ 6,000	$ 6,000	$ 6,000	$ 6,000
01	430	4855	Community Garden	$ 1,000	$ 1,000	$ 1,000	$ 1,000

01	430	4855	Rec Fields- fert/compost	$	9,100	$	9,100	$	9,100	$	9,100
01	430	4855	Line Markings	$	900	$	900	$	900	$	900
01	430	4855	In-Field Mix	$	2,000	$	2,000	$	2,000	$	2,000
01	430	4855	Repairs - Lifeguard Shed	$	1,500	$	1,500	$	1,500	$	1,500
01	430	4855	Maintenance Rink (Boards/Glass/Nets)	$	4,000	$	4,000	$	4,000	$	4,000
01	430	4855	Maintenance Basketball Court/Pickleball/Tennis	$	5,000	$	5,000	$	5,000	$	5,000
01	430	4855	Maintenance Playground Fence	$	2,000	$	2,000	$	2,000	$	2,000
01	430	4855	Maintenance Picnic Table	$	1,800	$	1,800	$	1,800	$	1,800
01	430	4855	Miscellaneous-supplies	$	2,000	$	2,000	$	2,000	$	2,000
01	430	4855	Kraine Meadow Water System	$	2,000	$	2,000	$	2,000	$	2,000
01	430	4874	LIONS CLUB BLDG (Operating, Incl. Septic)	$	28,000	$	27,000	$	27,000	$	27,000
01	430	4957	Town Docks (Rem/Inst/Repair)	$	3,000	$	3,000	$	3,000	$	3,000
01	430	4976	Drinking Water Tests	$	500	$	250	$	250	$	250
			Total Building & Grounds	**$**	**304,863**	**$**	**314,054**	**$**	**297,154**	**$**	**287,724**

Fund	Category	Object	Cemeteries Description:	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
			SALARIES/WAGES				
01	432	4102	Employee (Seasonal)	$ 9,000	$ 12,075	$ 12,075	$ 12,075
01	432	4102	Employee (Seasonal)	$ 9,000	$ 11,200	$ 11,200	$ 11,200
			PERSONNEL ADMINISTRATION				
01	432	4208	FICA	$ 1,116	$ 1,116	$ 1,443	$ 1,443
01	432	4209	Medicare	$ 261	$ 261	$ 337	$ 337
01	432	4226	Worker's Compensation	$ 348	$ 348	$ 348	$ 348
			SUPPLIES				
01	432	4624	Misc- Digging Supplies/boards/plywood	$ 2,000	$ 2,000	$ 2,000	$ 2,000
01	432	4624	Flags/Holders/Marker 400 flags	$ 1,440	$ 1,440	$ 1,440	$ 1,440
01	432	4624	Veteran Marker	$ 810	$ 810	$ 810	$ 810
			MAINTENANCE & REPAIRS				
01	432	4813	Shannon Cemetery - Compost	$ 4,800	$ 4,800	$ 2,800	$ 2,800
01	432	4813	Maint Vinyl post/ gates	$ 500	$ 500	$ 500	$ 500
01	432	4813	Equipment Rental	$ 2,500	$ 2,500	$ 1,500	$ 1,500
01	432	4813	Equipment Maintenance	$ 2,000	$ 2,000	$ 1,000	$ 1,000
			Total Cemeteries	**$ 33,775**	**$ 39,050**	**$ 35,454**	**$ 35,454**

Fund	Category	Object	DPW - Highway Description		FY 21 12 mos. Request		FY 22-23 Dept. Request		FY 22-23 TA RMD.		FY 22-24 BOS RMD.
			SALARIES & WAGES								
01	436	4100	Director/Highway Agent	$	85,925	$	90,988	$	90,988	$	91,871
01	436	4100	Office Clerk	$	36,442	$	40,851	$	40,851	$	41,252
01	436	4100	Highway Team Leader	$	60,424	$	56,988	$	56,988	$	57,541
01	436	4100	Truck Driver/Laborer	$	37,045	$	40,685	$	40,685	$	41,014
01	436	4100	Heavy Equipment Operator	$	51,022	$	50,502	$	50,502	$	50,684
01	436	4100	Equipment Operator	$	42,973	$	43,726	$	43,726	$	44,151
01	436	4100	Heavy Equipment Operator	$	44,283	$	47,218	$	47,218	$	47,677
01	436	4100	Truck Driver/Laborer	$	38,667	$	43,169	$	43,169	$	43,588
01	436	4100	Mechanic	$	52,416	$	57,179	$	57,179	$	58,125
01	436	4100	F&G Maint. Team Leader	$	49,754	$	53,774	$	53,774	$	54,296
01	436	4100	FT Mechanic	$	-	$	46,821	$	-	$	46,821
01	436	4102	Seasonal Labor - Streets/Drains	$	10,500	$	11,200	$	11,200	$	11,200
01	436	4102	PT Facilities	$	27,310	$	30,381	$	30,381	$	30,676
01	436	4102	PT Facilities	$	35,031	$	36,282	$	36,282	$	37,451
01	436	4103	Overtime @ 15% of Base	$	77,209	$	96,183	$	86,818	$	72,773
			PERSONNEL ADMINISTRATION								
01	436	4200	Health Insurance	$	193,035	$	216,783	$	187,449	$	216,783
01	436	4200	Dental Insurance	$	12,984	$	12,357	$	10,784	$	12,357
01	436	4200	Life, AD & D	$	840	$	990	$	900	$	990
01	436	4200	LTD	$	1,728	$	1,788	$	1,634	$	1,806
01	436	4208	FICA	$	40,238	$	45,553	$	41,661	$	44,511
01	436	4209	Medicare	$	9,411	$	10,653	$	9,743	$	10,410
01	436	4211	NH State Retirement	$	72,683	$	93,928	$	86,033	$	91,361
01	436	4226	Worker's Compensation	$	13,742	$	13,742	$	13,742	$	13,742
01	436	4236	Training (UNH T2- Other)	$	2,400	$	2,400	$	1,200	$	1,200
01	436	4236	APWA Snow & Ice Conf	$	-	$	-	$	-	$	-

			PURCHASED PROFESSIONAL & TECHNICAL SERVICES								
01	436	4340	DPW Cable/Internet/Phone	$	2,700	$	2,700	$	2,700	$	2,700
01	436	4341	IT/Computer Services LRC	$	3,186	$	4,560	$	4,560	$	4,560
01	436	4341	Copier Lease	$	1,350	$	1,350	$	1,350	$	1,350
01	436	4341	Annual Carlson Civil/Survey	$	400	$	400	$	400	$	400
01	436	4341	Annual MTS GPS Smartnet RTK Sof	$	2,300	$	2,300	$	2,300	$	2,300
01	436	4341	Annual Dossier Fleet Maintenance	$	2,250	$	2,600	$	2,600	$	2,600
01	436	4341	Annual Shop Key and Scanner Updat	$	2,500	$	4,500	$	4,500	$	4,500
01	436	4341	Annual iWorQ Work/Asset Mgmt So	$	-	$	5,580	$	5,580	$	5,580
01	436	4442	Roadside Mowing	$	36,000	$	36,000	$	36,000	$	36,000
01	436	4476	Tree Service-Crane Work	$	12,000	$	14,000	$	14,000	$	14,000
			MISCELLANEOUS EXPENDITURES								
01	436	4511	Cellphone/Pager Reimbursement	$	4,320	$	4,320	$	4,320	$	4,320
01	436	4552	Mileage	$	535	$	535	$	535	$	535
01	436	4552	DOT Physicals	$	880	$	880	$	880	$	880
01	436	4552	Occ Health Drug & Alcohol Test	$	1,980	$	1,980	$	1,980	$	1,980
01	436	4552	APWA; NH Road Agents; NHPWA-	$	400	$	400	$	400	$	400
01	436	4635	Fuel - Diesel	$	43,000	$	51,600	$	51,600	$	51,600
01	436	4635	Fuel - Gasoline	$	3,450	$	4,575	$	4,575	$	4,575
01	436	4637	Misc. Tools, & Supplies	$	7,500	$	7,500	$	5,500	$	5,500
01	436	4637	DOT Daily Inspection Books	$	500	$	500	$	500	$	500
01	436	4637	Care of Trees (PPE/tools/equip/maint	$	5,000	$	5,000	$	3,000	$	3,000
01	436	4655	Oil/hydraulic oil/gear oil	$	2,400	$	2,400	$	2,400	$	2,400
01	436	4655	Oil/air/fuel filters	$	14,000	$	14,000	$	14,000	$	14,000
01	436	4655	Wiper Blades/Fluid	$	5,600	$	5,600	$	5,600	$	5,600

01	436	4655	Bulbs/Electrical	$ 3,500	$ 3,500	$ 3,500	$ 3,500
01	436	4655	Equipment Tires	$ 3,200	$ 3,200	$ 3,200	$ 3,200
01	436	4655	Trailer Tires	$ 2,100	$ 2,100	$ 2,100	$ 2,100
01	436	4655	Truck Tires	$ 6,000	$ 6,000	$ 6,000	$ 6,000
			SUPPLIES				
01	436	4710	Office Supplies	$ 1,200	$ 1,200	$ 1,200	$ 1,200
01	436	4735	Temporary Traffic Control	$ 1,500	$ 1,500	$ 1,500	$ 1,500
01	436	4737	Signs Street	$ 3,200	$ 3,200	$ 2,800	$ 2,800
01	436	4737	Stop/Yield/Parking/Speed	$ 1,300	$ 1,300	$ 900	$ 900
01	436	4737	Post/Hardware	$ 1,800	$ 1,800	$ 1,300	$ 1,300
01	436	4760	Uniforms Streets/Drains	$ 9,000	$ 10,000	$ 9,000	$ 9,000
01	436	4760	Uniforms Facilities	$ 1,000	$ 2,000	$ 1,000	$ 1,000
01	436	4760	Uniforms PT	$ 2,000	$ 2,000	$ 1,000	$ 1,000
01	436	4775	Bulk Liquid Deicer	$ 13,750	$ 10,125	$ 10,125	$ 10,125
01	436	4775	Salt	$ 141,250	$ 186,175	$ 186,175	$ 186,175
01	436	4780	Winter Sand	$ 43,960	$ 57,750	$ 57,750	$ 57,750
			MAINTENANCE & REPAIRS				
01	436	4905	Highway Block Grant	$ -	$ 144,107	$ 144,107	$ 144,107
01	436	4906	Catch Basin Cleaning	$ 5,000	$ 6,000	$ 6,000	$ 6,000
01	436	4906	Road Striping/Crosswalks/Stop Bars	$ 8,500	$ 11,900	$ 11,900	$ 11,900
01	436	4906	Road & Bldng. Sweeping	$ 9,000	$ 7,000	$ 7,000	$ 7,000
01	436	4937	Dust Control	$ 12,375	$ 12,375	$ 12,375	$ 12,375
01	436	4937	Ledge Pack (3/4" per ton)	$ 22,800	$ 21,000	$ 21,000	$ 21,000
01	436	4937	Cold Patch (Super Patch)	$ 2,800	$ 2,800	$ 2,800	$ 2,800
01	436	4937	Hot Top/Skip Patch (1/2" Binder)	$ 10,500	$ 12,000	$ 12,000	$ 12,000

01	436	4937	304.3 Spec Gravel	$	42,750	$	22,875	$	22,875	$	22,875
01	436	4937	Rip-Rap/Stone (3/4", 1.5", 3"-6")	$	4,800	$	9,700	$	9,700	$	9,700
01	436	4937	Gravel (1.5", 3"-6")	$	14,250	$	21,775	$	21,775	$	21,775
01	436	4937	Drainage Stock	$	5,000	$	5,250	$	5,250	$	5,250
01	436	4937	Paint for pathway markings	$	300	$	375	$	375	$	375
01	436	4966	Trailer Fleet Repairs- Mech	$	1,050	$	1,050	$	1,050	$	1,050
01	436	4966	Truck Fleet Repairs- Mech	$	32,000	$	32,000	$	32,000	$	32,000
01	436	4966	Equipment Fleet Repairs- Mech	$	24,000	$	24,000	$	24,000	$	24,000
01	436	4966	5/8*6*96	$	190	$	190	$	190	$	190
01	436	4966	5/8*6*108	$	1,425	$	1,425	$	1,425	$	1,425
01	436	4966	5/8*6*120	$	1,200	$	1,200	$	1,200	$	1,200
01	436	4966	5/8*6*132	$	600	$	600	$	600	$	600
01	436	4966	3/4*6*36 Carbide	$	2,191	$	2,191	$	2,191	$	2,191
01	436	4966	3/4*6*48 Carbide	$	3,505	$	3,505	$	3,505	$	3,505
01	436	4966	Maintenance & Repair Plow/Sander	$	15,000	$	15,000	$	15,000	$	15,000
			Total DPW - Highway	**$**	**1,602,309**	**$**	**1,967,592**	**$**	**1,858,057**	**$**	**1,937,428**

Fund	Category	Object	Emergency Lanes Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
01	437	4595	Plow Maintenance	$ 8,000	$ 8,400	$ 8,400	$ 8,400
01	437	4596	Pick ups	$ 58,310	$ 46,304	$ 46,304	$ 46,304
01	437	4596	One Ton Trucks P/S	$ 95,040	$ 67,084	$ 67,084	$ 67,084
01	437	4596	Two Ton Trucks P/S	$ 50,888	$ 53,882	$ 53,882	$ 53,882
01	437	4596	26K Dump/plow/wing/sander	$ -	$ 70,607	$ 70,607	$ 70,607
01	437	4597	Sand	$ 50,240	$ 62,000	$ 52,000	$ 52,000
01	437	4597	Salt	$ 42,375	$ 55,853	$ 48,853	$ 48,853
			Total Emergency Lanes	**$ 304,853**	**$ 364,128**	**$ 347,128**	**$ 347,128**

Fund	Category	Object	Street Lighting Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
01	439	4468	Street Lighting	$ 13,800	$ 13,800	$ 13,800	$ 13,800
			Total Street Lighting	**$ 13,800**	**$ 13,800**	**$ 13,800**	**$ 13,800**

Fund	Category	Object	Solid Waste Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
			SALARIES/WAGES				
01	442	4100	Facilities Attendant/Manager	$ 52,811	$ 57,595	$ 57,595	$ 58,320
01	442	4100	Facilities Attendant	$ 40,290	$ 43,169	$ 43,169	$ 43,588
01	442	4100	Facilities Attendant	$ 49,192	$ 50,336	$ 50,336	$ 52,349
01	442	4100	Facilities Attendant	$ 29,542	$ 40,691	$ 40,691	$ 41,079
01	442	4102	Part Time Attendant	$ 26,390	$ 29,496	$ 29,496	$ 28,920
01	442	4102	Seasonal Attendant	$ 12,383	$ 11,900	$ 11,900	$ 11,900
01	442	4103	Overtime @ 5%	$ 10,672	$ 9,590	$ 9,590	$ 9,767
			PERSONNEL ADMINISTRATION				
01	442	4200	Health Insurance	$ 50,206	$ 53,246	$ 53,246	$ 58,140
01	442	4200	Dental Insurance	$ 3,174	$ 2,696	$ 2,696	$ 3,163
01	442	4200	Life, AD & D	$ 216	$ 360	$ 360	$ 360
01	442	4200	LTD	$ 466	$ 610	$ 610	$ 610
01	442	4208	FICA	$ 13,719	$ 15,052	$ 15,052	$ 15,247
01	442	4209	Medicare	$ 3,209	$ 3,520	$ 3,520	$ 3,566
01	442	4211	NH State Retirement	$ 19,297	$ 28,314	$ 28,314	$ 28,838
01	442	4226	Worker's Compensation	$ 3,442	$ 3,442	$ 3,442	$ 3,442
01	442	4236	Training	$ 750	$ 625	$ 625	$ 625
01	442	4330	Household Hazardous Waste (WM & Reimb)	$ 9,500	$ 9,500	$ 9,500	$ 9,500
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES				
01	442	4340	Fairpoint/ Internet/BCN	$ 960	$ 996	$ 996	$ 996
01	442	4341	IT/Computer Services LRC	$ 438	$ 852	$ 852	$ 852
01	442	4358	GWD Permit Monitoring/Testing	$ 4,000	$ -	$ -	$ -
01	442	4358	PFAS Testing	$ 3,500	$ -	$ -	$ -

01	442	4378	WM Single Stream	$ 55,430	$ 62,284	$ 62,284	$ 62,284
01	442	4378	NRRA (Tires/Freon/Propane/Scrap Metal)	$ 10,200	$ 10,200	$ 10,200	$ 10,200
01	442	4378	WM MSW Tipping Fee	$ 132,938	$ 124,125	$ 124,125	$ 124,125
01	442	4378	MSW/SS/Demo Total Pulls	$ 107,500	$ 111,395	$ 111,395	$ 111,395
01	442	4378	WM Demo/Clean Wood Tipping Fee	$ 99,015	$ 112,666	$ 112,666	$ 112,666
01	442	4378	East Coast Electronics (TV's, Monitors, Computers, Etc.)	$ 7,500	$ 7,500	$ 7,500	$ 7,500
01	442	4378	ReSource Waste Shingles Disposal (ReEnergy)	$ 12,000	$ 12,800	$ 12,800	$ 12,800
			PURCHASED SERVICES				
01	442	4452	Screen Rental - brush pile/compost	$ 5,000	$ 7,000	$ 7,000	$ 7,000
			MISCELLANEOUS EXPENDITURES				
	442	4552	Mileage	$ 540	$ -	$ -	$ -
01	442	4552	NE Resource Recovery Assoc.	$ 300	$ 300	$ 300	$ 300
01	442	4552	Certification for DES & Weighmaster	$ 1,200	$ 1,200	$ 1,200	$ 1,200
01	442	4552	NHDA Scale License Fee	$ 180	$ 180	$ 180	$ 180
			SUPPLIES				
01	442	4655	Portable equipment Fuel/ oil/Propane	$ 2,000	$ 2,000	$ 2,000	$ 2,000
01	442	4655	Diesel Fuel	$ 2,529	$ 3,600	$ 3,600	$ 3,600
01	442	4655	Skid Steer/ Fork Lift/ Loader Service	$ 1,200	$ 1,800	$ 1,800	$ 1,800
01	442	4655	Maintenance Scales	$ 800	$ 800	$ 800	$ 800
01	442	4655	Maintenance Compactor	$ 3,200	$ 3,200	$ 3,200	$ 3,200
01	442	4655	Maintenance General	$ 3,000	$ 3,000	$ 3,000	$ 3,000
01	442	4710	Receipts/ weighmaster	$ 400	$ 400	$ 400	$ 400
01	442	4710	Office Supplies/Expenses/Brochures	$ 1,200	$ 1,200	$ 1,200	$ 1,200
01	442	4745	Miscellanous supplies/ Maint	$ 4,000	$ 4,000	$ 4,000	$ 4,000
01	442	4760	Uniforms Waste Mgmt	$ 6,000	$ 5,000	$ 5,000	$ 5,000
			MAINTENANCE & REPAIRS				
01	442	4906	MSW Packer Box - Repairs	$ 3,500	$ 1,000	$ 1,000	$ 1,000
			Total Solid Waste	**$ 793,789**	**$ 837,641**	**$ 837,641**	**$ 846,912**

Fund	Category	Object	Fire Department Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-23 BOS RMD.
			SALARIES/WAGES				
01	445	4100	Fire Chief	$ 94,994	$ 100,586	$ 100,586	$ 101,562
01	445	4100	Firefighter/EMT	$ 43,576	$ 46,383	$ 46,383	$ 46,833
01	445	4100	Firefighter/EMT	$ 40,997	$ -	$ -	$ -
01	445	4100	Fire Lieutenant	$ -	$ 63,372	$ 63,372	$ 63,987
01	445	4100	Office Clerk (FT)	$ -	$ 42,485	$ -	$ 42,485
01	445	4102	Office Clerk (20 Hours Per Week)	$ 18,918	$ -	$ 20,428	$ -
01	445	4102	Call Firefighter Wages	$ 76,545	$ 76,545	$ 76,545	$ 76,545
01	445	4102	Recognition/Retention/Awards/Recruitment	$ 4,000	$ 4,000	$ 4,000	$ 4,000
01	445	4102	50/50 NHDRED Cost share pay to extinguish wild land fires	$ 500	$ 500	$ 500	$ 500
01	445	4102	50/50 NHDRED Cost share Warden/Deputy Warden training	$ 225	$ 225	$ 225	$ 225
01	445	4102	Backfill for (2) full-time personnel on vacation	$ 5,460	$ 5,148	$ 5,148	$ 5,148
01	445	4102	Holiday Call Company Station Coverage	$ 2,560	$ 2,640	$ 2,640	$ 2,640
01	445	4102	Summer Weekend Station Coverage	$ 12,800	$ 13,200	$ 13,200	$ 13,200
01	445	4102	Call Firefighter Stipend	$ -	$ -	$ -	$ -
01	445	4103	Overtime (Base Full Time Hrly pays *15%)	$ 11,840	$ 16,463	$ 16,463	$ 16,463
01	445	4103	Training OT- ab	$ 1,508	$ 1,606	$ 1,606	$ 1,606
01	445	4103	Training OT- JF	$ 1,419	$ 2,194	$ 2,194	$ 2,194
			PERSONNEL ADMINISTRATION				
01	445	4200	Health Insurance	$ 40,249	$ 74,427	$ 45,093	$ 74,427
01	445	4200	Dental Insurance	$ 1,852	$ 4,081	$ 2,508	$ 4,081
01	445	4200	Life, AD & D	$ 241	$ 360	$ 270	$ 360
01	445	4200	LTD	$ 579	$ 822	$ 674	$ 822
01	445	4206	Accident & Health Insurance Policy 3 of 3	$ 7,401	$ 7,703	$ 7,703	$ 7,703
01	445	4208	Fica	$ 7,502	$ 8,974	$ 7,607	$ 8,974
01	445	4209	Medicare	$ 4,530	$ 5,474	$ 5,123	$ 5,474
01	445	4212	NH State Retirement-Employee (Group I)	$ -	$ 5,973	$ -	$ 5,973
01	445	4213	NH State Retirement (Group II)	$ 60,370	$ 76,076	$ 76,076	$ 76,802
01	445	4226	Worker's Compensation	$ 13,268	$ 13,268	$ 13,268	$ 13,268

01	445	4228	Criminal & Driving Record Checks	$ 268	$ 268	$ 268	$ 268
01	445	4229	Annual Physicals	$ 12,992	$ 15,488	$ 15,488	$ 15,488
01	445	4229	Pre-Employment Physicals	$ 2,451	$ 2,451	$ 2,451	$ 2,451
01	445	4229	Hepatitis B vaccinations	$ 915	$ 915	$ 915	$ 915
01	445	4229	Drug & Alcohol Testing-Random	$ 240	$ 240	$ 240	$ 240
01	445	4236	Training/Professional Development-FIOANH	$ 440	$ 440	$ 440	$ 440
01	445	4236	Training/Professional Development-TNPPF	$ 180	$ 180	$ 180	$ 180
01	445	4236	Training/Professional Development-SCFOA	$ 240	$ 240	$ 240	$ 240
01	445	4236	Training/Professional Development-NEDIAFC	$ 140	$ 140	$ 140	$ 140
01	445	4236	Training LRMFA -Fireground Development Series	$ 400	$ 400	$ 400	$ 400
01	445	4236	Training EMS Continuing Education-Monthly Program	$ 3,000	$ 3,000	$ 2,000	$ 2,000
01	445	4236	Training EMT Refresher Program	$ 2,500	$ 2,500	$ 2,000	$ 2,000
01	445	4236	Training Firefighter, Level 1	$ 1,690	$ 810	$ 810	$ 810
01	445	4236	Training Firefighter, Level 2	$ 1,120	$ 900	$ 900	$ 900
01	445	4236	Training Fire Instructor	$ 200	$ 270	$ 270	$ 270
01	445	4236	Training Fire Officer 1	$ 310	$ 300	$ 300	$ 300
01	445	4236	Tuition New-AEMT	$ 3,300	$ 4,072	$ 72	$ 72
01	445	4236	Tuition New EMT-Basic & Advance	$ 4,350	$ 5,244	$ 4,744	$ 4,744
01	445	4236	National Fire Academy-Emmitsburg, MD	$ 4,329	$ 4,088	$ 4,088	$ 4,088
01	445	4236	Training Emergency Vehicle Driver EVDT	$ 580	$ 925	$ 925	$ 925
01	445	4236	Training Lexipol Fire & EMS Training Program	$ 2,810	$ 2,610	$ 2,610	$ 2,610
01	445	4237	Reimbursement for mileage (1,000 miles)	$ 900	$ 575	$ 575	$ 575
01	445	4272	Reimbursements for Expenses, Misc.	$ 1,980	$ 1,250	$ 750	$ 750
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES				
01	445	4300	Ambulance Contract: Jan 1 to June 30	$ 89,604	$ 95,409	$ 95,409	$ 95,409
01	445	4300	Ambulance Contract: July 1 to Dec. 31 **	$ 89,604	$ 95,409	$ 95,409	$ 95,409
01	445	4300	Ambulance Add-On Rider Re: Paramedic ***	$ 31,393	$ 32,648	$ 32,648	$ 32,648
01	445	4340	Internet Public Safety Bldg Fire -Time Warner/Spectrum	$ 744	$ 744	$ 744	$ 744
01	445	4340	Internet Moultonboro Neck - Time Warner/Spectrum	$ 744	$ 744	$ 744	$ 744
01	445	4340	Emergency Reporting-Cloud-Based**	$ 3,500	$ 2,286	$ 2,286	$ 2,286

01	445	4340	Community Notification System (CodeRed)	$	10,500	$	11,183	$	11,183	$	11,183
01	445	4340	I am Responding	$	660	$	680	$	680	$	680
01	445	4341	IT/Computer Services LRC	$	5,226	$	6,810	$	6,810	$	6,810
01	445	4362	Maintenance Ladder Testing	$	912	$	1,083	$	1,083	$	1,083
01	445	4362	Incident Services & Materials testing	$	500	$	500	$	500	$	500
			PURCHASED SERVICES								
01	445	4400	Advertising Fire Permit Notice, Meredith News	$	252	$	260	$	260	$	260
01	445	4452	Lease - Copier (LEAF)	$	1,992	$	1,992	$	1,992	$	1,992
01	445	4452	Lease - Repeater Site Rental	$	750	$	750	$	750	$	750
01	445	4452	Lease - Oxygen Cylinder	$	90	$	90	$	90	$	90
01	445	4452	P.O. Box Rental	$	79	$	79	$	79	$	79
01	445	4471	Telephone Public Safety Building - FD Phone & Fax	$	1,538	$	1,782	$	1,782	$	1,782
01	445	4471	Telephone Neck Station- Phone & Fax lines	$	464	$	464	$	464	$	464
01	445	4471	Telephone Long Distance Carrier Fees (BCN)	$	50	$	50	$	50	$	50
01	445	4471	Telephone System Support PHD Communications (50/50 Police)	$	738	$	760	$	760	$	760
01	445	4471	Verizon Wireless Tablets & Modem's (6)	$	1,219	$	1,219	$	1,219	$	1,219
			MISCELLANEOUS EXPENDITURES								
01	445	4502	Dues NH Fire Chief's Association	$	90	$	110	$	110	$	110
01	445	4502	Dues IAFC-Combination & Vol.Section	$	360	$	365	$	365	$	365
01	445	4502	Membership NH State Firemen's Association	$	980	$	980	$	980	$	980
01	445	4502	Carroll County Forest Fire Wardens Assoc.	$	200	$	250	$	250	$	250
01	445	4502	Dues NH Health Officer's Association	$	35	$	55	$	55	$	55
01	445	4502	NFPA On-line Fire Codes Subscription	$	1,575	$	1,575	$	1,575	$	1,575
01	445	4511	Reimbursement for Cellular Phones	$	1,248	$	1,248	$	1,248	$	1,248
01	445	4551	NREMT Re-Certification fee	$	150	$	459	$	459	$	459
			SUPPLIES								
01	445	4635	Diesel & Gasoline	$	13,825	$	13,258	$	13,258	$	13,258
01	445	4635	Gasoline Fire Boat	$	300	$	1,078	$	1,078	$	1,078

01	445	4635	Generator Fuel	$	2,250	$	2,264	$	2,264	$	2,264
01	445	4644	AED Supplies - Pads & Batteries	$	2,000	$	2,515	$	2,515	$	2,515
01	445	4644	Batteries - SCBA Mask	$	244	$	252	$	252	$	252
01	445	4644	Batteries - Scott Air Pak	$	124	$	128	$	128	$	128
01	445	4644	Batteries - Defibtech	$	191	$	191	$	191	$	191
01	445	4644	Batteries - Zoll Plus	$	100	$	100	$	100	$	100
01	445	4644	Batteries - Thermal Imaging Camera	$	228	$	396	$	396	$	396
01	445	4644	Batteries - Portable Radio-Motorola NNTN6263A	$	750	$	864	$	864	$	864
01	445	4644	Batteries - Portable Radio-Kenwood KNB-50NC	$	900	$	1,008	$	1,008	$	1,008
01	445	4644	Batteries - Minitor VI Pager	$	264	$	300	$	300	$	300
01	445	4644	Batteries - Zoll Monitor Defibrilator	$	514	$	1,040	$	1,040	$	1,040
01	445	4644	Batteries - Defibtech AED's	$	1,014	$	1,129	$	1,129	$	1,129
01	445	4644	Batteries - Miscellaneous	$	100	$	100	$	100	$	100
01	445	4644	Supplies EMS	$	5,132	$	6,427	$	6,427	$	6,427
01	445	4644	Fittings, Couplings & Adaptors, assorted	$	500	$	500	$	500	$	500
01	445	4644	Small Tools	$	1,000	$	1,000	$	1,000	$	1,000
01	445	4644	Expendable Items	$	750	$	750	$	750	$	750
01	445	4644	Supplies for hazardous material spills	$	500	$	500	$	500	$	500
01	445	4644	Supra Boxes	$	2,088	$	2,160	$	2,160	$	2,160
01	445	4644	Blue Tarp Financial-Aubuchon Hardware	$	1,000	$	1,000	$	1,000	$	1,000
01	445	4644	Supplies, Training aids, props	$	800	$	800	$	800	$	800
01	445	4652	Fire Prevention/Education Materials	$	1,000	$	1,000	$	500	$	500
01	445	4710	Supplies Office & computer	$	1,000	$	1,000	$	1,000	$	1,000
01	445	4716	Globe G-Extreme 3.0 Jacket, Advance	$	8,381	$	8,343	$	8,343	$	8,343
01	445	4716	Globe G-Extreme 3.0 Pants, Advance	$	6,212	$	6,335	$	6,335	$	6,335
01	445	4716	Boots, Structural	$	2,724	$	3,060	$	3,060	$	3,060
01	445	4716	Hoods, PBI	$	1,395	$	1,620	$	1,620	$	1,620
01	445	4716	Helmets, Structural-Cairns 1044 w/Defender eye protection	$	1,714	$	2,286	$	2,286	$	2,286
01	445	4716	Gloves, firefighting	$	1,545	$	1,545	$	1,545	$	1,545
01	445	4716	Gloves, Extrication	$	1,035	$	1,035	$	1,035	$	1,035
01	445	4717	Supplies Postage & Shipping	$	100	$	100	$	100	$	100
01	445	4718	Printing of patient data cards - Miss Print	$	268	$	275	$	1	$	1

01	445	4719	Subscriptions & Publications	$	190	$	196	$	1	$	1
01	445	4745	Supplies Miscellaneous	$	500	$	500	$	500	$	500
01	445	4760	Clerk Polo's	$	105	$	105	$	105	$	105
01	445	4760	Chief & FF/EMT-Uniforms	$	1,800	$	2,100	$	2,100	$	2,100
01	445	4760	Uniform Cleaning	$	280	$	290	$	290	$	290
01	445	4760	New uniforms, Class "A"	$	1,656	$	1,707	$	1,707	$	1,707
01	445	4760	Badges, hat, shirt, coat & collar	$	1,017	$	1,047	$	1,047	$	1,047
01	445	4760	Week End Duty Crew Shirts & Trousers	$	540	$	540	$	540	$	540
01	445	4760	Work Shirts & Embroidery	$	960	$	1,080	$	1,080	$	1,080
			MAINTENANCE & REPAIRS								
01	445	4831	Multi-gas meter cal. supplies and sensors	$	1,900	$	1,900	$	1,900	$	1,900
01	445	4831	Maintenance Zoll M-Series Defibrillator	$	1,050	$	-	$	-	$	-
01	445	4831	Maintenance Power Equipment	$	500	$	500	$	500	$	500
01	445	4831	Maintenance SCBA	$	1,600	$	1,600	$	1,600	$	1,600
01	445	4831	Maintenance & Testing Cascade System	$	964	$	1,050	$	1,050	$	1,050
01	445	4831	Maintenance Hurst Tool	$	750	$	750	$	750	$	750
01	445	4831	Maintenance & Service Fire Extinguisher	$	700	$	700	$	700	$	700
01	445	4831	Maintenance Turnout Gear Washer	$	250	$	365	$	365	$	365
01	445	4831	Repairs Generator unscheduled/emergency	$	1,000	$	1,000	$	1,000	$	1,000
01	445	4966	NH State Inspection Light Vehicles	$	119	$	119	$	119	$	119
01	445	4966	NH DOT Inspection-Heavy Vehicles	$	237	$	237	$	237	$	237
01	445	4966	Maintenance- Chassis/Pump/Trans Svc, LOF	$	10,075	$	10,075	$	10,075	$	10,075
01	445	4966	Repairs-Unscheduled	$	1,864	$	1,864	$	1,864	$	1,864
01	445	4966	Towing	$	500	$	500	$	500	$	500
01	445	4966	Maintenance Saw, Gen, Portable Pump	$	1,415	$	1,415	$	1,415	$	1,415
01	445	4966	Boat Service and Winterization & Storage	$	2,500	$	2,500	$	2,500	$	2,500
01	445	4966	Snow Mobile Service and Preparation	$	250	$	550	$	550	$	550
	445	4966	Hovercraft Service	$	500	$	500	$	500	$	500
			OUTSIDE AGENCIES								
01	445	5030	Lakes Region Mutual Aid **	$	107,876	$	106,266	$	106,266	$	106,266
01	445	5045	Lakes Region Partnership for Public Health	$	6,000	$	7,000	$	7,000	$	7,000
			Total Fire Department	**$**	**948,911**	**$**	**1,090,608**	**$**	**1,022,244**	**$**	**1,085,906**

Fund	Category	Object	Police Department Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-23 BOS RMD.
			FT SALARIES & WAGES				
01	450	4100	Chief of Police	$ 93,496	$ 99,008	$ 99,008	$ 99,961
01	450	4100	Lieutenant	$ -	$ 92,706	$ 92,706	$ 93,602
01	450	4100	Sergeant	$ 79,373	$ 84,053	$ 84,053	$ 84,862
01	450	4100	Sergeant	$ 75,379	$ 79,810	$ 79,810	$ 80,579
01	450	4100	Detective	$ 68,162	$ 71,302	$ 71,302	$ 71,302
01	450	4100	Police Prosecutor Stipend	$ 5,000	$ 10,000	$ 10,000	$ 10,000
01	450	4100	School Resource Officer	$ 48,506	$ 51,043	$ 51,043	$ 51,043
01	450	4100	Master Patrol Officer	$ 48,506	$ 63,627	$ 63,627	$ 63,627
01	450	4100	Master Patrol Officer	$ -	$ 58,157	$ 58,157	$ 58,157
01	450	4100	Master Patrol Officer	$ 60,902	$ 57,346	$ 57,346	$ 57,346
01	450	4100	Patrol Officer	$ 51,667	$ 49,338	$ 49,338	$ 49,338
01	450	4100	Patrol Officer	$ 47,653	$ 51,043	$ 51,043	$ 51,043
01	450	4100	Patrol Officer	$ 54,766	$ 52,000	$ 52,000	$ 52,000
01	450	4100	Patrol Officer	$ 48,506	$ -	$ -	$ -
01	450	4100	Admin Asst/Lead Dispatch	$ 42,432	$ 45,760	$ 45,760	$ 45,760
01	450	4100	FT Comm. Specialist	$ -	$ 41,600	$ -	$ -
			PT SALARIES & WAGES				
01	450	4102	PT Comm. Specialist (1)	$ 38,921	$ 40,186	$ 40,186	$ 40,186
01	450	4102	PT Comm. Specialist (2)	$ 30,854	$ 28,154	$ 28,154	$ 28,154
01	450	4102	PT Comm. Specialist (3)	$ 34,141	$ 7,501	$ 7,501	$ 7,501
01	450	4102	PT Comm. Specialist (4)	$ -	$ -	$ -	$ -
01	450	4102	PT Patrol Officer	$ 38,831	$ 33,475	$ 33,475	$ 33,800
01	450	4102	PT Patrol Officer	$ -	$ 33,618	$ -	$ -
01	450	4102	PT Seasonal Park Ranger	$ -	$ 10,730	$ -	$ 10,730
01	450	4102	PT School Crossing Guard	$ -	$ 4,320	$ -	$ -
01	450	4102	Comm. Spec. Abs. Lv. Backfill	$ 7,017	$ 5,000	$ 5,000	$ 5,000
01	450	4102	Comm. Spec. Training Backfill	$ 3,622	$ 2,500	$ 2,500	$ 2,500
01	450	4102	Comm. Spec. Holiday Backfill	$ 3,274	$ 2,500	$ 2,500	$ 2,500

01	450	4103	Overtime Salaries	$	101,409	$	105,000	$	105,000	$	105,000
01	450	4106	Holiday								
01	450	4106	Sergeant	$	3,053	$	3,556	$	3,556	$	3,590
01	450	4106	Sergeant	$	2,899	$	3,377	$	3,377	$	3,409
01	450	4106	Detective	$	2,884	$	3,017	$	3,017	$	3,017
01	450	4106	Master Patrol Officer	$	2,577	$	2,460	$	2,460	$	2,460
01	450	4106	Master Patrol Officer	$	-	$	2,692	$	2,692	$	2,692
01	450	4106	School Resource Officer	$	2,052	$	2,160	$	2,160	$	2,160
01	450	4106	Master Patrol Officer	$	2,052	$	2,549	$	2,549	$	2,549
01	450	4106	Patrol Officer	$	2,016	$	2,087	$	2,087	$	2,087
01	450	4106	Patrol Officer	$	2,317	$	2,223	$	2,223	$	2,223
01	450	4106	Patrol Officer	$	2,016	$	2,200	$	2,200	$	2,200
01	450	4106	FT Communications Specialist	$	1,795	$	1,760	$	-	$	-
01	450	4106	PT Communication Specialist	$	1,544	$	2,125	$	2,125	$	2,125
01	450	4106	PT Communication Specialist	$	1,350	$	1,675	$	1,675	$	1,675
01	450	4106	PT Communication Specialist	$	1,494	$	2,063	$	2,063	$	2,063
01	450	4106	PT Communication Specialist	$	-	$	-	$	-	$	-
01	450	4109	Adult & Juvenile Court	$	4,400	$	3,200	$	1	$	1
			PERSONNEL ADMINISTRATION								
01	450	4200	Health Insurance	$	225,853	$	285,368	$	256,033	$	280,474
01	450	4200	Dental Insurance	$	14,085	$	14,003	$	12,430	$	12,430
01	450	4200	Life, AD & D	$	1,064	$	1,260	$	1,170	$	1,170
01	450	4200	LTD	$	2,725	$	2,912	$	2,775	$	2,775
01	450	4208	FICA	$	12,344	$	16,466	$	10,716	$	11,402
01	450	4209	Medicare	$	14,747	$	17,402	$	16,144	$	16,355
01	450	4211	NH State Retirement-Employee	$	8,029	$	12,802	$	6,706	$	6,706
01	450	4212	NH State Retirement-Police	$	362,525	$	316,636	$	318,656	$	319,848
01	450	4226	Worker's Compensation	$	11,622	$	11,622	$	11,622	$	11,622

01	450	4237	Mileage Reimbursement-POV	$	5,423	$	4,000	$	4,000	$	4,000
01	450	4242	Department Training	$	6,000	$	10,000	$	10,000	$	10,000
01	450	4242	Dispatch Training	$	1,750	$	2,000	$	2,000	$	2,000
01	450	4242	NH Secretary's Training	$	400	$	400	$	400	$	400
01	450	4242	Firearms Training	$	1,400	$	1,600	$	1,600	$	1,600
01	450	4242	IACP Annual Conference	$	2,877	$	2,500	$	2,500	$	2,500
01	450	4242	IACP Board Meeting	$	2,200	$	600	$	600	$	600
01	450	4242	NH & New England Chiefs Conf	$	3,000	$	1,800	$	1,800	$	1,800
01	450	4272	Reimbursements - Expense	$	-	$	4,000	$	4,000	$	4,000
01	450	4313	Collective Bargaining Agreement	$	-	$	4,000	$	-	$	-
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES								
01	450	4340	Time Warner DSL Con/ Modem	$	3,900	$	4,656	$	4,656	$	4,656
01	450	4341	IT/Computer Services LRC	$	13,647	$	17,559	$	17,559	$	17,559
01	450	4341	Storage Craft Maintenance	$	173	$	173	$	173	$	173
01	450	4341	WatchGuard (Software Maint)	$	2,700	$	4,800	$	4,800	$	4,800
01	450	4341	IMC Support/ Licenses	$	12,648	$	18,000	$	18,000	$	18,000
01	450	4341	Acorn Phone Recorder Maint	$	1,450	$	1,450	$	1,450	$	1,450
01	450	4341	Info Red Paging	$	140	$	60	$	60	$	60
01	450	4341	Pro Tech Fitness	$	60	$	450	$	450	$	450
				$	450	$	42,492	$	42,492	$	42,492
01	450	4362	Humane Society	$	3,900	$	3,900	$	3,900	$	3,900
01	450	4362	Blood Test/ Tow/ Rent/ Intox	$	2,000	$	2,000	$	2,000	$	2,000
01	450	4362	BCSO - SWAT	$	3,500	$	2,000	$	2,000	$	3,000
01	450	4362	Vaccinations	$	2,000	$	600	$	600	$	600
01	450	4362	Fire Extinguisger Maintenance	$	600	$	400	$	-	$	-
01	450	4362	Cruiser Detailing			$	2,500	$	-	$	-

			PURCHASED SERVICES								
01	450	4363	Professional Services	$	6,000	$	3,000	$	3,000	$	3,000
01	450	4383	Transcription Services	$	-	$	3,500	$	3,500	$	3,500
01	450	4400	Advertising Candidate Hiring	$	3,000	$	3,000	$	1,250	$	1,250
01	450	4400	Advertising Misc Programs	$	250	$	250	$	250	$	250
01	450	4452	Lease Copier	$	2,000	$	2,000	$	2,000	$	2,000
01	450	4452	Taser Upgrade	$	10,080	$	9,800	$	9,800	$	9,800
						$	11,800	$	11,800	$	11,800
01	450	4471	Consolidated/BCN Telecom	$	6,504	$	6,504	$	6,504	$	6,504
01	450	4471	Verizon Aircards MDT	$	4,400	$	4,900	$	4,900	$	4,900
01	450	4471	Phone Line Maintenance	$	2,000	$	2,000	$	1	$	1
			MISCELLANEOUS EXPENDITURES								
01	450	4502	Dues NH Bar Assoc	$	100	$	100	$	100	$	100
01	450	4502	Dues CCACOP	$	40	$	40	$	40	$	40
01	450	4502	Dues NHACOP	$	100	$	100	$	100	$	100
01	450	4502	Dues NEACOP	$	100	$	100	$	100	$	100
01	450	4502	Dues IACP	$	400	$	570	$	570	$	570
01	450	4502	Dues NESPIN	$	100	$	100	$	100	$	100
01	450	4502	Dues FBI NAA	$	85	$	85	$	85	$	85
01	450	4502	Dues NHPA	$	300	$	300	$	300	$	300
01	450	4502	Dues NH Dispatch	$	300	$	300	$	300	$	300
01	450	4502	Dues FBI LEEDA	$	400	$	400	$	400	$	400
01	450	4502	Dues NHACOP Con/Meeting	$	400	$	-	$	-	$	-
01	450	4511	Cell Phone Reimbursement	$	3,528	$	3,072	$	3,072	$	3,072
01	450	4606	Equipment Ammo	$	4,072	$	8,400	$	8,400	$	8,400

01	450	4606	Equipment Armory Equipment	$	1,000	$	800	$	800	$	800
01	450	4688	Equipment Targets /Staples/ Ears/ Eye	$	500	$	1,200	$	1,200	$	1,200
01	450	4688	Equipment Dispatch Equipment	$	1,500	$	1,500	$	1,500	$	1,500
01	450	4688	Equipment Camera Equipment	$	1,000	$	3,500	$	3,500	$	3,500
			SUPPLIES								
01	450	4710	Supplies Office Equipment	$	1,500	$	1,500	$	1,500	$	1,500
01	450	4710	Supplies Miscellaneous - supplies	$	160	$	150	$	150	$	150
01	450	4710	Supplies Copy Paper/ Paper Products	$	4,000	$	4,000	$	4,000	$	4,000
01	450	4710	Supplies Printer support/ Cartridges	$	2,500	$	2,500	$	2,500	$	2,500
01	450	4710	Supplies DVD/ CD's	$	300	$	300	$	300	$	300
01	450	4710	Supplies Evidence / Process	$	1,800	$	1,800	$	1,800	$	1,800
01	450	4710	Supplies School Materials	$	750	$	750	$	750	$	750
01	450	4710	Supplies Explorer Post	$	500	$	-	$	-	$	-
01	450	4710	Supplies Misc.(Flower/Plaques)	$	440	$	440	$	440	$	440
01	450	4717	USPO Stamps/Reg. Mail/Ship	$	500	$	500	$	500	$	500
01	450	4718	Printing Letter Head/ Env/Forms	$	600	$	750	$	600	$	600
01	450	4719	Publications/Manuals								
01	450	4719	Rules of Evidence	$	150	$	600	$	150	$	150
01	450	4719	MV Codes	$	105	$	105	$	139	$	139
01	450	4719	Criminal Codes	$	83	$	83	$	83	$	83
01	450	4719	Juvenile Law	$	79	$	237	$	79	$	79
01	450	4719	Court Rules	$	50	$	200	$	50	$	50
01	450	4760	Uniform Personnel	$	11,000	$	10,000	$	10,000	$	10,000
01	450	4760	Uniform Officer- Initial Issue	$	8,000	$	10,000	$	10,000	$	10,000
01	450	4760	Uniform Leather Gear	$	1,100	$	1,100	$	1,100	$	1,100

01	450	4760	Color Guard- Dress Uniform	$ 1,000	$ 1,000	$ 1,000	$ 1,000
01	450	4760	Color Guard- Leather Gear	$ 550	$ 550	$ 550	$ 550
01	450	4760	Uniform Embroidery	$ 780	$ 750	$ 750	$ 750
01	450	4762	Gasoline	$ 22,000	$ 28,000	$ 22,000	$ 22,000
			MAINTENANCE & REPAIRS				
01	450	4887	NHSP SPOTS	$ 4,500	$ 4,500	$ 4,500	$ 4,500
01	450	4906	Freedom Fire Protection	$ 601	$ 600	$ 600	$ 600
01	450	4906	Misc Repairs	$ 5,000	$ 5,000	$ 5,000	$ 5,000
01	450	4935	Radar Certification & Maint	$ 750	$ 750	$ 750	$ 750
01	450	4936	Radio Electronics/ Radio-Radar	$ 3,500	$ 3,500	$ 3,500	$ 3,500
01	450	4936	Radio Tower Rent/NHE Co-op	$ 2,400	$ 2,400	$ 2,400	$ 2,400
01	450	4966	Vehicle Front End Alignments	$ 1,920	$ 1,920	$ 1,920	$ 1,920
01	450	4966	Vehicle LOF (150,000 mi - 5000=50)	$ 2,150	$ 2,150	$ 2,150	$ 2,150
01	450	4966	Vehicle Transmission Service	$ 2,160	$ 2,160	$ 2,160	$ 2,160
01	450	4966	Vehicle Brake Repair/ Purchase	$ 2,000	$ 2,000	$ 2,000	$ 2,000
01	450	4966	Vehicle Wiper Blades	$ 240	$ 240	$ 240	$ 240
01	450	4966	Vehicle Tires- Snows	$ 4,004	$ 4,004	$ 4,004	$ 4,004
01	450	4966	Vehicle Tires- Summers	$ 3,752	$ 3,752	$ 3,752	$ 3,752
01	450	4966	Vehicle Unanticipated Repairs	$ 2,500	$ 4,000	$ 4,000	$ 4,000
			Total Police Department	**$ 1,879,661**	**$ 2,196,943**	**$ 2,041,973**	**$ 2,084,054**

Fund	Category	Object	Recreation Department Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-23 BOS RMD.
			SALARIES & WAGES				
			Year-Round Staff				
01	456	4100	Director of Recreation and Leisure Activities	$ 57,866	$ 58,365	$ 58,365	$ 58,817
01	456	4100	Recreation & Leisure Coordinator	$ 47,341	$ 49,858	$ 49,858	$ 50,333
01	456	4100	Program Coordinator	$ 42,827	$ -	$ -	$ -
01	456	4102	Office Clerk	$ 20,145	$ 21,370	$ 21,370	$ 22,541
			PART-TIME STAFF				
01	456	4102	Waterfront Supervisor	$ 6,600	$ 5,940	$ 5,940	$ 5,940
01	456	4102	Lifeguard	$ 3,180	$ 3,124	$ 3,124	$ 3,124
01	456	4102	Lifeguard	$ 2,880	$ 3,124	$ 3,124	$ 3,124
01	456	4102	Lifeguard	$ 2,820	$ 3,124	$ 3,124	$ 3,124
01	456	4102	Lifeguard	$ 2,760	$ 2,625	$ 2,625	$ 2,625
01	456	4102	Lifeguard	$ 2,300	$ 2,625	$ 2,625	$ 2,625
01	456	4102	Lifeguard	$ 2,300	$ 2,573	$ 2,573	$ 2,573
01	456	4102	Lifeguard	$ 2,300	$ 2,520	$ 2,520	$ 2,520
01	456	4102	Lifeguard	$ 2,300	$ 2,520	$ 2,520	$ 2,520
01	456	4102	Lifeguard w/ WSI	$ 1,380	$ 2,520	$ 2,520	$ 2,520
01	456	4102	Lifeguard	$ 1,350	$ -	$ -	$ -
01	456	4102	Lifeguard	$ 1,350	$ -	$ -	$ -
01	456	4102	Lifeguard w/ WSI	$ 504	$ 728	$ 728	$ 728
01	456	4102	Camp Supervisor	$ 5,760	$ 5,850	$ 5,850	$ 5,850
01	456	4102	Counselor	$ 3,680	$ 3,920	$ 3,920	$ 3,920
01	456	4102	Counselor	$ 3,680	$ 3,840	$ 3,840	$ 3,840
01	456	4102	Counselor	$ 3,280	$ 3,760	$ 3,760	$ 3,760
01	456	4102	Counselor	$ 2,000	$ 3,760	$ 3,760	$ 3,760
01	456	4102	Counselor	$ 3,040	$ 3,680	$ 3,680	$ 3,680
01	456	4102	Counselor	$ 2,880	$ 3,600	$ 3,600	$ 3,600
01	456	4102	Counselor	$ 2,808	$ 3,600	$ 3,600	$ 3,600
01	456	4102	Counselor	$ 2,340	$ 3,600	$ 3,600	$ 3,600
01	456	4102	Counselor	$ -	$ 3,600	$ 3,600	$ 3,600

01	456	4102	Counselor	$	-	$	3,600	$	3,600	$	3,600
01	456	4102	Counselor	$	-	$	3,600	$	3,600	$	3,600
01	456	4102	Counselor	$	2,340	$	3,600	$	3,600	$	3,600
01	456	4102	Teen Supervisor	$	1,875	$	2,250	$	2,250	$	2,250
01	456	4102	Teen Counselor	$	1,140	$	1,320	$	1,320	$	1,320
01	456	4102	After-School Staff	$	2,880	$	5,940	$	5,940	$	5,940
01	456	4102	After-School Staff	$	2,880	$	5,940	$	5,940	$	5,940
01	456	4102	After-School Staff	$	-	$	5,940	$	5,940	$	5,940
01	456	4102	After-School Staff	$	-	$	5,940	$	5,940	$	5,940
01	456	4102	Youth Basketball Official	$	800	$	1,000	$	1,000	$	1,000
01	456	4102	Youth Basketball Official	$	800	$	1,000	$	1,000	$	1,000
01	456	4102	Youth Soccer Official	$	480	$	600	$	600	$	600
01	456	4102	Youth Soccer Official	$	480	$	600	$	600	$	600
01	456	4102	Youth Softball Umpire	$	125	$	150	$	150	$	150
01	456	4103	Overtime Pay	$	250	$	-	$	-	$	-
			PERSONNEL & ADMINISTRATION								
01	456	4200	Health Insurance	$	91,948	$	40,199	$	40,199	$	40,199
01	456	4200	Dental Insurance	$	5,556	$	2,041	$	2,041	$	2,041
01	456	4200	Life, AD & D	$	248	$	180	$	180	$	180
01	456	4200	LTD	$	565	$	337	$	337	$	337
01	456	4208	Fica	$	15,111	$	14,986	$	14,986	$	15,116
01	456	4209	Medicare	$	3,534	$	3,505	$	3,505	$	3,535
01	456	4211	NH State Retirement	$	18,706	$	15,216	$	15,216	$	15,347
01	456	4226	Worker's Compensation	$	3,447	$	3,447	$	3,447	$	3,447
			BACKGROUND CHECKS								
01	456	4228	Lifeguard Background checks	$	500	$	500	$	500	$	500
			MEETINGS/TRAINING								
01	456	4236	Meetings Hosted	$	120	$	120	$	120	$	120
01	456	4236	Meetings Attended	$	120	$	-	$	-	$	-
01	456	4236	NNEPRC (DS/DL)	$	850	$	900	$	900	$	900
01	456	4236	NHRPA Conference/Annual Mtg (DS/DL)	$	225	$	150	$	150	$	150
01	456	4236	NAYS Youth Sport Congress DL (Orlando, FL)	$	-	$	1,100	$	1,100	$	-
01	456	4236	National Conference (DS) (Phoenix, AZ)	$	1,700	$	1,600	$	1,600	$	1,600

01	456	4236	Vermont P&R Showcase	$	150	$	-	$	-	$	-
01	456	4236	Summer Staff Training	$	-	$	1,500	$	1,500	$	1,500
01	456	4236	Lifeguard Training	$	300	$	220	$	220	$	220
			MILEAGE								
01	456	4237	Year round staff	$	1,000	$	1,000	$	1,000	$	1,000
			INTERNET/WEBSITE SERVICES								
01	456	4340	Spectrum Business -	$	720	$	720	$	600	$	600
			IT/COMPUTER SERVICES								
01	456	4341	IT/Computer Services LRC -	$	3,606	$	5,082	$	5,082	$	5,082
01	456	4341	IT/Computer Services Annual Firewall -	$	300	$	350	$	350	$	350
			ADVERTISING								
01	456	4400	Bids	$	600	$	600	$	600	$	600
01	456	4400	Employment	$	450	$	600	$	600	$	600
			CHEMICAL TOILETS								
01	456	4416	Long Island Beach/Boat Launch 3 toilets 5 months	$	2,025	$	2,025	$	1,025	$	1,025
01	456	4416	States Landing Boat Launch 1 toilets 5 months	$	675	$	675	$	675	$	675
01	456	4416	Lee's Mill 1 toilet 5 months	$	675	$	675	$	675	$	675
01	456	4416	Ice Rink 1 toilet 4 months	$	540	$	540	$	540	$	540
01	456	4416	Lee's Mills Boat Launch 1 toilet 5 months	$	675	$	675	$	675	$	675
01	456	4416	Lee's Mills Steamboat 4 toilets	$	540	$	540	$	540	$	540
01	456	4416	Lee's Mills Steamboat 1 Handwashing	$	150	$	150	$	150	$	150
01	456	4416	Function Hall Concert Series 1 toilet 6 months	$	1,080	$	810	$	810	$	810
			RENTALS & LEASES								
01	456	4452	Lease - copier - Heidi?	$	2,196	$	2,196	$	2,196	$	2,196
			TELEPHONE SERVICES								
01	456	4471	476-8868	$	1,500	$	1,500	$	1,500	$	1,500
01	456	4471	BCN	$	120	$	120	$	120	$	120
01	456	4471	TracFone Service	$	-	$	180	$	180	$	180
			WATER TESTS								
01	456	4485	NH DES water tests	$	168	$	168	$	168	$	168
			ASSOCIATION DUES/MEMBERSHIPS								
01	456	4502	NRPA	$	450	$	450	$	450	$	450
01	456	4502	NHRPA	$	265	$	225	$	225	$	225

01	456	4502	NAYS?	$	35	$	60	$	60	$	60
01	456	4502	CCRD Dues	$	275	$	275	$	275	$	275
01	456	4502	BJ's	$	60	$	55	$	55	$	55
			CELL PHONE STIPEND								
01	456	4511	Cell Phone Reimbursement - 3 staff	$	1,008	$	1,008	$	1,008	$	1,008
01	456	4511	Cell Phone Reimbursement Seasonal	$	255	$	255	$	255	$	255
			COMMUNITY EVENTS								
01	456	4515	Memorial Day Floral Creations	$	448	$	448	$	448	$	448
01	456	4515	Memorial Day Misc.	$	150	$	150	$	150	$	150
01	456	4515	Holiday Lighting	$	1,000	$	1,000	$	1,000	$	1,000
01	456	4515	Summer Concert Series Entertainers	$	2,000	$	1,800	$	1,800	$	1,800
01	456	4515	Summer Concert Series Supplies	$	150	$	150	$	150	$	150
01	456	4515	Winter Concert Series Entertainers	$	-	$	1,500	$	1,500	$	1,500
01	456	4515	Town Wide Barbecue July 4th	$	800	$	1,000	$	1,000	$	1,000
01	456	4515	Town July 4th / Trophies	$	200	$	-	$	-	$	-
01	456	4515	Halloween Party	$	750	$	750	$	750	$	750
01	456	4515	Family Fun Day	$	450	$	-	$	-	$	-
01	456	4515	Jack-O-Lantern Lane w/ Castle/LRCT	$	350	$	400	$	400	$	400
01	456	4515	States Landing Clean-up Green up	$	400	$	-	$	-	$	-
01	456	4515	Special Events	$	1,000	$	750	$	750	$	750
01	456	4515	Holiday Event	$	200	$	300	$	300	$	300
01	456	4515	Program Supplies	$	-	$	600	$	600	$	600
			EQUIPMENT MAINTENANCE SUPPLIES								
01	456	4646	AED batteries and updates (BJs)	$	22	$	-	$	-	$	-
01	456	4646	AED replacements	$	775	$	-	$	-	$	-
01	456	4646	Dock Pocket Fillers for Raft (FWM Docks)	$	100	$	84	$	84	$	84
01	456	4646	Coupler bolts and nuts for raft (FWM Docks)	$	-	$	160	$	160	$	160
01	456	4646	Chains/Locks/Ropes (Aubuchons)	$	50	$	70	$	70	$	70
01	456	4646	Ropes for lines (Aubuchons)	$	16	$	-	$	-	$	-
01	456	4646	Whistles and Lanyards (American LG)	$	50	$	48	$	48	$	48
01	456	4646	Guard Training Materials	$	190	$	200	$	200	$	200
01	456	4646	Extra Sunglasses	$	30	$	-	$	-	$	-
01	456	4646	Rescue Tube Replacement	$	168	$	-	$	-	$	-
01	456	4646	New Raft for States Landing	$	10,345	$	-	$	-	$	-

01	456	4646	Woodchips for KMP Play Equip	$	1,700	$	-	$	-	$	-
01	456	4646	Storage Bins (Walmart)	$	-	$	350	$	350	$	350
01	456	4646	Bathroom Service Contract (Clivus-2 Yr)	$	1,200	$	1,200	$	1,200	$	1,200
01	456	4646	Skee Ball Game	$	450	$	-	$	-	$	-
01	456	4646	Playground Equipment	$	444	$	-	$	-	$	-
01	456	4646	Foldable Ping-Pong Table (Amazon)	$	-	$	400	$	400	$	400
01	456	4646	Portable Disc Golf Baskets (Amazon)	$	-	$	625	$	625	$	625
01	456	4646	Super Soft Disc Golf Putters (Amazon)	$	-	$	110	$	110	$	110
			TRUST FUND EXPENDITURES								
01	456	4590	Trust Fund Expenditures	$	-	$	1,500	$	1,500	$	1,500
			OFFICE SUPPLIES								
			Office Supplies								
01	456	4710	Office Supplies (WB Mason)	$	900	$	750	$	250	$	250
01	456	4710	Paper (white) (WB Mason)	$	342	$	342	$	342	$	342
01	456	4710	Paper (color) (WB Mason)	$	360	$	360	$	360	$	360
			PARKS & RECREATION SUPLLIES								
01	456	4715	Miscellaneous - supplies	$	175	$	300	$	300	$	300
01	456	4715	Holiday Decorations - Office	$	200	$	150	$	1	$	1
01	456	4715	Guard Incentives	$	250	$	330	$	80	$	80
01	456	4715	Staff Incentives	$	-	$	570	$	320	$	320
			POSTAGE								
01	456	4717	Post Office Box Rental	$	60	$	60	$	60	$	60
01	456	4718	Printing - brochures	$	1,600	$	-	$	-	$	-
			SUPPLIES - BEACH								
01	456	4742	Water - Guards (BJ's)	$	45	$	60	$	45	$	45
01	456	4742	Batteries (BJs - Aubuchons)	$	17	$	64	$	17	$	17
01	456	4742	First Aid (Amazon)	$	270	$	500	$	270	$	270
01	456	4742	Miscellaneous	$	100	$	50	$	1	$	1
			UNIFORMS								
01	456	4760	Staff Apparel Year Round (Calico Graphics)	$	400	$	375	$	375	$	375
01	456	4760	Lifeguard Apparel (Amazon - Cindy Fry)	$	1,150	$	1,100	$	1,100	$	1,100
01	456	4760	Beyond the Bell Staff Apparel (Calico Graphics)	$	-	$	300	$	300	$	300
			UNLEADED GAS								

01	456	4762	Dennis K. Burke	$	800	$	800	$	800	$	800
01	456	4762	Wex Card	$	150	$	50	$	50	$	50
			FIRE EXTINGUISHER MAINTENANCE								
01	456	4841	Tri State Fire - Fire Extinguisher Maintenance	$	100	$	100	$	100	$	100
			Total Recreation Department	**$**	**436,525**	**$**	**368,495**	**$**	**365,885**	**$**	**367,175**

Fund	Category	Object	Tax Collector Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
			SALARIES/WAGES				
01	464	4100	Certified Tax Collector	$ 62,837	$ 64,722	$ 64,722	$ 65,350
01	464	4102	Deputy Tax Collector	$ 30,718	$ 32,525	$ 32,525	$ 32,841
01	464	4102	Office Clerk	$ 13,385	$ 14,445	$ 14,445	$ 14,585
			PERSONNEL ADMINISTRATION				
01	464	4200	Health Insurance	$ 30,649	$ 29,334	$ 29,334	$ 29,334
01	464	4200	Dental Insurance	$ 1,852	$ 1,573	$ 1,573	$ 1,573
01	464	4200	Life, AD & D	$ 90	$ 90	$ 90	$ 90
01	464	4200	LTD	$ 207	$ 207	$ 207	$ 207
01	464	4208	Fica	$ 6,630	$ 6,925	$ 6,925	$ 6,992
01	464	4209	Medicare	$ 1,551	$ 1,620	$ 1,620	$ 1,635
01	464	4211	NH State Retirement	$ 7,927	$ 9,100	$ 9,100	$ 9,188
01	464	4226	Worker's Compensation	$ 121	$ 121	$ 121	$ 121
01	464	4236	Training: Spring Workshop	$ 180	$ 225	$ 225	$ 225
01	464	4236	Training: Fall Conference	$ 475	$ 615	$ 615	$ 615
01	464	4236	Training: New Collector Workshop	$ 50	$ -	$ -	$ -
01	464	4236	Certification & Recert	$ 250	$ 250	$ 250	$ 250
01	464	4236	Primex Emerging Leaders	$ 425	$ -	$ -	$ -
01	464	4237	Mileage	$ 375	$ 375	$ 375	$ 375
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES				
01	464	4341	Support Computer Avitar	$ 4,932	$ 5,979	$ 5,979	$ 5,979
01	464	4341	Support Computer	$ 250	$ 250	$ 250	$ 2,050
01	464	4341	IT/Computer Services LRC	$ 1,908	$ 2,208	$ 2,208	$ 2,208
01	464	4372	Recording Fees	$ 1,300	$ 1,300	$ 650	$ 650
			MISCELLANEOUS EXPENDITURES				
01	464	4552	Seeding "Clearing" Account	$ 200	$ 200	$ 200	$ 200
			SUPPLIES				
01	464	4710	Office Supplies	$ 1,500	$ 1,500	$ 750	$ 750

01	464	4717	Postage	$	6,800	$	7,000	$	7,000	$	7,000
01	464	4718	Printing-Tax Bills	$	3,900	$	4,000	$	4,000	$	4,000
01	464	4718	Printing-Envelopes & Forms	$	200	$	200	$	200	$	200
01	464	4745	Miscellaneous	$	100	$	100	$	100	$	100
			Total Tax Collector	**$**	**178,812**	**$**	**184,863**	**$**	**183,463**	**$**	**186,519**

Fund	Category	Object	Town Clerk Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-24 BOS RMD.
			SALARIES & WAGES				
01	466	4100	Certified Town Clerk	$ 56,014	$ 57,699	$ 57,699	$ 58,255
01	466	4100	Deputy Clerk - Full Time	$ 39,707	$ 41,579	$ 41,579	$ 41,988
01	466	4102	Office Clerk - Part Time	$ 25,410	$ 29,647	$ 29,647	$ 29,939
01	466	4103	Overtime	$ 1,000	$ 1,000	$ 1,000	$ 1,000
			PERSONNEL ADMINISTRATION				
01	466	4200	Health Insurance	$ 42,001	$ 51,064	$ 51,064	$ 51,064
01	466	4200	Dental Insurance	$ 2,403	$ 2,471	$ 2,471	$ 2,471
01	466	4200	Life, AD & D	$ 234	$ 180	$ 180	$ 180
01	466	4200	LTD	$ 386	$ 318	$ 318	$ 318
01	466	4208	Fica	$ 7,572	$ 8,056	$ 8,056	$ 8,133
01	466	4209	Medicare	$ 1,771	$ 1,884	$ 1,884	$ 1,902
01	466	4211	NH State Retirement	$ 12,201	$ 14,099	$ 14,099	$ 14,235
01	466	4226	Worker's Compensation	$ 177	$ 177	$ 177	$ 177
01	466	4236	Training Spring Clerk's Workshop	$ 150	$ 165	$ 165	$ 165
01	466	4236	Training NHCTC Conference	$ 800	$ 1,190	$ 1,190	$ 1,190
01	466	4237	Mileage	$ 400	$ 445	$ 445	$ 445
01	466	4272	Expenses	$ 100	$ 100	$ 100	$ 100
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES				
01	466	4341	Support Computer - Interware	$ 3,645	$ 3,765	$ 3,765	$ 3,765
01	466	4341	Support Computer Lakes Reg.	$ -	$ -	$ -	$ -
01	466	4341	IT/Computer Services LRC	$ 4,266	$ 5,790	$ 5,790	$ 5,790
			PURCHASED SERVICES				
01	466	4400	Advertising	$ 200	$ 300	$ 300	$ 300
			MISCELLANEOUS EXPENDITURES				
01	466	4552	Refunds	$ 1,800	$ 2,600	$ 2,600	$ 2,600
01	466	4552	NH Share; Dogs/Vitals/E-Reg	$ 7,000	$ 6,660	$ 6,660	$ 6,660

			SUPPLIES								
01	466	4710	Office Supplies	$	3,000	$	2,900	$	2,900	$	2,900
01	466	4718	Printing	$	300	$	1,000	$	1,000	$	1,000
01	466	4745	Miscellaneous - supplies	$	800	$	600	$	600	$	600
			Total Town Clerk	**$**	**211,337**	**$**	**233,689**	**$**	**233,689**	**$**	**235,177**

Fund	Category	Object	Elections Description	FY 21 12 mos. Request	FY 22-23 Dept. Request	FY 22-23 TA RMD.	FY 22-23 BOS RMD.
			SALARIES & WAGES				
01	467	4101	Deputy Town Clerk - Overtime		$ -	$ -	$ -
01	467	4102	Moderator	$ 525	$ 900	$ 825	$ 825
01	467	4102	Deputy Moderator	$ 336	$ 576	$ 660	$ 660
01	467	4102	Supervisors of the Checklist	$ 3,900	$ 10,400	$ 10,400	$ 10,400
01	467	4102	Ballot Clerks	$ 1,170	$ 3,510	$ 3,510	$ 3,510
01	467	4102	BoS Members	$ 1,540	$ 2,310	$ 2,310	$ 2,310
			PERSONNEL ADMINISTRATION				
01	467	4200	Health Insurance	$ -	$ -	$ -	$ -
01	467	4200	Dental Insurance	$ -	$ -	$ -	$ -
01	467	4200	Life, AD & D	$ -	$ -	$ -	$ -
01	467	4200	LTD	$ -	$ -	$ -	$ -
01	467	4208	Fica	$ 463	$ 1,300	$ 1,301	$ 1,301
01	467	4209	Medicare	$ 110	$ 304	$ 304	$ 304
01	467	4211	NH State Retirement	$ -	$ -	$ -	$ -
01	467	4226	Worker's Compensation	$ 15	$ 15	$ 15	$ 15
01	467	4236	Training -Ballot Clerks	$ 500	$ 546	$ 546	$ 546
01	467	4237	Mileage	$ 500	$ 500	$ 500	$ 500
			PURCHASED SERVICES				
01	467	4400	Advertising	$ 700	$ 535	$ 535	$ 535
			MISCELLANEOUS EXPENDITURES				
01	467	4530	Food Services	$ 800	$ 2,600	$ 2,600	$ 2,600
01	467	4552	Expenses	$ 300	$ 300	$ 300	$ 300
			SUPPLIES				
01	467	4718	Printing & Postage	$ 500	$ 150	$ 150	$ 150
01	467	4718	Ballot Printing March	$ 1,140	$ 1,540	$ 1,540	$ 1,540
01	467	4745	Miscellaneous - supplies	$ 500	$ 500	$ 500	$ 500

			MAINTENANCE & REPAIRS				
01	467	4970	AccuVote Maintenance Agrmnt	$ 300	$ 325	$ 325	$ 325
01	467	4970	AccuVote Coding Town (May, Sept.,Nov)	$ 600	$ 2,500	$ 2,500	$ 2,500
01	467	4970	AccuVote Shipping (May, Sept.,Nov.)	$ 50	$ 135	$ 135	$ 135
01	467	4970	AccuVote Coding January/shpg	$ -	$ -	$ -	$ -
01	467	4970	AccuVote Coding Sept	$ -	$ -	$ -	$ -
01	467	4970	AccuVote Coding Nov.	$ -	$ -	$ -	$ -
			Total Elections	**$ 13,949**	**$ 28,946**	**$ 28,956**	**$ 28,956**

Fund	Category	Object	Town Library	APPROVED 2021 12-Month	REQUEST 2022-2023 12-Month
			Description		
			SALARIES & WAGES		
01	460	4100	Library Director	$ -	$ 82,488
01	460	4100	Assist.Librarian	$ -	$ 60,861
01	460	4100	Children's Librarian	$ -	$ 58,100
01	460	4100	Library Associate	$ -	$ 44,776
01	460	4100	Library Associate	$ -	$ 50,123
01	460	4100	Library Associate	$ -	$ -
01	460	4100	Longevity	$ -	$ -
01	460	4102	Part Time Attendants (1)	$ -	$ 6,157
01	460	4102	Part Time Attendants (1)	$ -	$ 12,593
01	460	4102	Part Time Attendants (1)	$ -	$ 23,475
			PERSONNEL ADMINISTRATION		
01	460	4200	Health Insurance	$ -	$ 131,461
01	460	4200	Dental Insurance	$ -	$ 5,841
01	460	4200	Life, AD & D	$ -	$ 450
01	460	4200	LTD	$ -	$ 879
01	460	4208	Fica	$ -	$ 20,992
01	460	4209	Medicare	$ -	$ 4,909
01	460	4211	NH State Retirement	$ -	$ 41,667
01	460	4226	Worker's Compensation	$ -	$ 594
			PUBLIC LIBRARY APPROPRIATION		
01	460	8010	Books	$ 16,050	$ 20,000
01	460	8010	Cleaning	$ 12,000	$ 12,000
01	460	8010	Computer Support	$ 9,215	$ 12,000
01	460	8010	Maintenance (Year Round)	$ 18,500	$ 9,000
01	460	8010	Media	$ 1,700	$ 2,000
01	460	8010	Misc.	$ -	$ -
01	460	8010	Office Exp.	$ 3,415	$ 3,500

01	460	8010	Professional	$	800	$	1,000
01	460	8010	Programs	$	1,750	$	1,750
01	460	8010	Reserve Fund	$	-	$	-
01	460	8010	Small Equipment	$	500	$	500
01	460	8010	Oil	$	7,500	$	9,000
01	460	8010	Electricity	$	10,000	$	12,000
01	460	8010	Telephone	$	1,500	$	1,500
			Total Town Library			**$**	**629,616**