

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
Dept 4130-1 - EXECUTIVE					
01-4130-1-4110.01	EX SALARIES-MINUTES	\$ 2,717	\$ 9,000	\$ 3,000	-67%
01-4130-1-4130.01	EX SALARIES	\$ 11,550	\$ 21,500	\$ 21,500	0%
01-4130-1-4190.01	EX CONTRACT- MINUTES	\$ 3,544	\$ 2,000	\$ 5,000	150%
01-4130-1-4330.01	EX TOWN WEB PAGE	\$ -	\$ 1	\$ 1	0%
01-4130-1-4341.01	EX TELEPHONE	\$ -	\$ 1	\$ 1	0%
01-4130-1-4560.01	EX DUES/SUBSCRIPTIONS/SEMINARS	\$ 839	\$ 750	\$ 850	13%
01-4130-1-4625.01	EX POSTAGE	\$ 304	\$ 175	\$ 300	71%
01-4130-1-4645.01	EX MILEAGE	\$ -	\$ 75	\$ 75	0%
01-4130-1-4675.01	EX ADVERTISING	\$ 70	\$ 500	\$ 500	0%
01-4130-1-4690.08	EX MISCELLANEOUS	\$ 6,471	\$ 5,000	\$ 5,000	0%
01-4130-1-4691.01	EX BEAVER CREEK	\$ -	\$ 1	\$ 1	0%
01-4130-1-4691.02	EX NPDES (STORMWATER MGMT)	\$ -	\$ 1	\$ 1	0%
01-4130-1-4691.04	EX SECURITY	\$ 1,504	\$ 1,000	\$ 1,500	50%
01-4130-1-4691.05	EX SALARY POOL	\$ 12,643	\$ 20,000	\$ 8,500	-58%
	Totals for dept 4130-1 - EXECUTIVE	\$ 39,642	\$ 60,004	\$ 46,229	-23%
Dept 4130-2 - TOWN ADMINISTRATIVE					
01-4130-2-4110.02	TA TOWN ADMINISTRATOR	\$ 67,963	\$ 77,314	\$ 84,573	9%
01-4130-2-4110.03	TA SALARY FT	\$ 42,216	\$ 43,680	\$ 44,283	1%
01-4130-2-4110.04	TA CONTRACT. ADM. ASST.	\$ -	\$ 1	\$ 1	0%
01-4130-2-4120.00	TA ADMIN ASSISTANT PT	\$ 1,630	\$ 1	\$ 1	0%
01-4130-2-4190.02	TA CONSULTING SERVICES	\$ -	\$ -	\$ 1	0%
01-4130-2-4190.03	TA GRANT ADMINISTRATION	\$ -	\$ 1	\$ 1	0%
01-4130-2-4341.01	TA TELEPHONE	\$ -	\$ 1	\$ 1	0%
01-4130-2-4390.01	TA TRAINING	\$ 17,099	\$ 12,000	\$ 1,500	-88%
01-4130-2-4550.02	TA TOWN REPORT	\$ 2,729	\$ 4,500	\$ 3,250	-28%
01-4130-2-4560.01	TA DUES/SUBSCRIPTIONS/SEMINARS	\$ 299	\$ 300	\$ 300	0%
01-4130-2-4620.01	TA OFFICE SUPPLIES	\$ 786	\$ 600	\$ 500	-17%
01-4130-2-4625.01	TA POSTAGE	\$ 329	\$ 350	\$ 350	0%

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APPROPRIATIONS					
01-4130-2-4645.02	TA MILEAGE	\$ 31	\$ 100	\$ 50	-50%
01-4130-2-4670.01	TA BOOKS & PERIODICALS	\$ 471	\$ 600	\$ 500	-17%
01-4130-2-4690.09	TA OFFICE EQUIPMENT	\$ -	\$ 1	\$ 1	0%
01-4130-2-4691.06	TA VENDING MACHINES	\$ -	\$ 1	\$ 1	0%
01-4130-2-4691.07	TA MISCELLANEOUS	\$ 263	\$ 500	\$ 500	0%
	Totals for dept 4130-2 - TOWN ADMIN	\$ 133,817	\$ 139,950	\$ 135,813	-3%

Dept 4140-1 - TOWN CLERK-TAX COLLECTOR

01-4140-1-4110.05	TC/TX SALARIES - DEPUTY	\$ 41,738	\$ 45,136	\$ 48,880	8%
01-4140-1-4120.02	TC/TX SALARIES - ASSISTANT CLERK	\$ -	\$ 12,705	\$ 15,600	23%
01-4140-1-4130.02	TC/TX SALARIES	\$ 60,923	\$ 65,000	\$ 67,663	4%
01-4140-1-4341.01	TC/TX TELEPHONE	\$ 511	\$ 550	\$ 550	0%
01-4140-1-4390.02	TC/TX STATEVITAL RECORDS PMTS	\$ 2,176	\$ 2,300	\$ 2,300	0%
01-4140-1-4390.06	TC/TX TRAINING	\$ 45	\$ 1,725	\$ 1,725	0%
01-4140-1-4430.01	TC/TX OFFICE EQUIPMENT REPAIR	\$ 85	\$ 650	\$ 650	0%
01-4140-1-4550.03	TC/TX DOG TAGS	\$ 289	\$ 300	\$ 300	0%
01-4140-1-4560.01	TC/TX DUES/SUBSCRIPTIONS/SEMINAR	\$ 60	\$ 120	\$ 120	0%
01-4140-1-4620.01	TC/TX OFFICE SUPPLIES	\$ 1,904	\$ 2,500	\$ 2,000	-20%
01-4140-1-4625.01	TC/TX POSTAGE	\$ 6,726	\$ 5,500	\$ 5,500	0%
01-4140-1-4630.05	TC/TX VAULT MAINTENANCE	\$ 1,838	\$ 1,000	\$ 1,000	0%
01-4140-1-4650.01	TC/TX MILEAGE	\$ -	\$ 700	\$ 1	-100%
01-4140-1-4670.01	TC/TX BOOKS & PERIODICALS	\$ 10	\$ 25	\$ 25	0%
01-4140-1-4690.10	TC/TX OFFICE EQUIPMENT	\$ 115	\$ 250	\$ 1	-100%
01-4140-1-4690.15	TC/TX VOTER EQUIPMENT	\$ 600	\$ 600	\$ 600	0%
01-4140-1-4691.08	TC/TX RECORDING FEES	\$ 527	\$ 375	\$ 400	7%
01-4140-1-4691.09	TC/TX TAX LIEN SEARCH	\$ 2,093	\$ 850	\$ 1,000	18%
01-4140-1-4691.10	TC/TX TAX BILL PREPARATION	\$ 1,051	\$ 1,200	\$ 1,200	0%
	Totals for dept 4140-1 - TOWN CLERK	\$ 120,693	\$ 141,486	\$ 149,515	6%

Dept 4140-2 - ELECTION

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APPROPRIATIONS					
01-4140-2-4110.06	EL SALARIES - BALLOT CLERKS	\$ 5,494	\$ 2,142	\$ 3,900	82%
01-4140-2-4130.03	EL SALARIES - SUPERVISORS	\$ 9,091	\$ 6,615	\$ 8,400	27%
01-4140-2-4130.04	EL SALARIES -ASST MODERATOR	\$ 400	\$ 400	\$ 400	0%
01-4140-2-4130.05	EL SALARIES - MODERATOR	\$ 500	\$ 500	\$ 500	0%
01-4140-2-4550.01	EL PRINTING	\$ -	\$ 500	\$ 500	0%
01-4140-2-4620.01	EL OFFICE SUPPLIES	\$ 492	\$ 600	\$ 600	0%
01-4140-2-4625.01	EL POSTAGE	\$ 396	\$ 100	\$ 100	0%
01-4140-2-4630.06	EL EQUIP MAINT	\$ 2,328	\$ 1,000	\$ 2,580	158%
01-4140-2-4690.11	EL MEALS	\$ 2,208	\$ 775	\$ 1,870	141%
	Totals for dept 4140-2 - ELECTION	\$ 20,908	\$ 12,632	\$ 18,850	49%
 Dept 4150-1 - FINANCE					
01-4150-1-4110.07	FA SALARIES - ACCOUNTING	\$ 58,797	\$ 60,029	\$ 62,525	4%
01-4150-1-4190.04	FA CONTRACT FINANCE DIRECTOR	\$ 59,337	\$ 63,336	\$ 63,336	0%
01-4150-1-4301.01	FA EXTERNAL AUDIT	\$ 20,450	\$ 20,700	\$ 20,500	-1%
01-4150-1-4341.01	FA TELEPHONE	\$ 516	\$ 500	\$ 540	8%
01-4150-1-4390.04	FA TRAINING SEMINAR	\$ -	\$ 250	\$ 250	0%
01-4150-1-4560.01	FA DUES/SUBSCRIPTIONS/SEMINARS	\$ 35	\$ 65	\$ 65	0%
01-4150-1-4620.01	FA OFFICE SUPPLIES	\$ 1,424	\$ 2,000	\$ 1,500	-25%
01-4150-1-4625.01	FA POSTAGE	\$ 1,140	\$ 1,275	\$ 1,275	0%
01-4150-1-4630.07	FA OFFICE EQUIPMENT MAINT	\$ -	\$ 150	\$ 150	0%
01-4150-1-4645.01	FA MILEAGE	\$ 16	\$ 200	\$ 200	0%
01-4150-1-4670.01	FA BOOKS & PERIODICALS	\$ -	\$ 100	\$ 100	0%
01-4150-1-4690.13	FA OFFICE EQUIPMENT	\$ 1,061	\$ 200	\$ 1	-100%
	Totals for dept 4150-1 - FINANCE	\$ 142,776	\$ 148,805	\$ 150,442	1%
 Dept 4150-3 - BUDGET COMMITTEE					
01-4150-3-4320.01	BC LEGAL EXPENSE	\$ -	\$ 1	\$ 1	0%
01-4150-3-4390.05	BC SEMINARS	\$ 65	\$ 540	\$ 540	0%
01-4150-3-4560.01	BC DUES/SUBSCRIPTIONS/SEMINARS	\$ -	\$ 250	\$ 250	0%

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APPROPRIATIONS					
01-4150-3-4620.01	BC OFFICE SUPPLIES	\$ 273	\$ 250	\$ 250	0%
01-4150-3-4625.01	BC POSTAGE	\$ -	\$ 1	\$ 1	0%
01-4150-3-4670.01	BC BOOKS & PERIODICALS	\$ -	\$ 1	\$ 1	0%
01-4150-3-4675.01	BC ADVERTISING	\$ 60	\$ 150	\$ 150	0%
01-4150-3-4690.14	BC MISCELLANEOUS	\$ -	\$ 30	\$ 30	0%
	Totals for dept 4150-3 - BUDGET COM	\$ 398	\$ 1,223	\$ 1,223	0%
 Dept 4150-5 - TREASURER					
01-4150-5-4110.07	T DEPUTY	\$ -	\$ 1,200	\$ 1,200	0%
01-4150-5-4130.07	T SALARIES	\$ 11,500	\$ 12,000	\$ 12,000	0%
01-4150-5-4340.14	T BANK SERVICES	\$ -	\$ 1	\$ 1	0%
01-4150-5-4340.16	T BANK SOFTWARE	\$ -	\$ 1	\$ 1	0%
01-4150-5-4560.01	T DUES/SUBSCRIPTIONS/SEMINARS	\$ 35	\$ 200	\$ 200	0%
01-4150-5-4620.01	T OFFICE SUPPLIES	\$ 342	\$ 400	\$ 350	-13%
01-4150-5-4645.01	T MILEAGE	\$ -	\$ 160	\$ 160	0%
01-4150-5-4690.16	T MISCELLANEOUS	\$ -	\$ 25	\$ 25	0%
	Totals for dept 4150-5 - TREASURER	\$ 11,877	\$ 13,987	\$ 13,937	0%
 Dept 4150-7 - TRUSTEES OF TRUST FUNDS					
01-4150-7-4340.18	TOT INVESTMENT SERVICES	\$ 15,732	\$ 20,000	\$ 20,000	0%
01-4150-7-4690.17	TOT MISCELLANEOUS	\$ -	\$ 100	\$ 100	0%
	Totals for dept 4150-7 - TRUSTEES OF	\$ 15,732	\$ 20,100	\$ 20,100	0%
 Dept 4150-8 - INFORMATION TECHNOLOGY					
01-4150-8-4330.02	IT HARDWARE MANAGEMENT	\$ 53,933	\$ 57,953	\$ 69,502	20%
01-4150-8-4330.03	IT DMV SOFTWARE	\$ 3,567	\$ 3,590	\$ 5,138	43%
01-4150-8-4330.04	IT BS&A SOFTWARE SUPPORT	\$ -	\$ 2,617	\$ 2,696	3%
01-4150-8-4330.05	IT ASSESSING COMPUTER SOFTWARE	\$ 2,400	\$ 2,500	\$ 2,400	-4%
01-4150-8-4330.06	IT FIRE DEPT COMPUTER MAINT	\$ 2,606	\$ 10,200	\$ 10,194	0%
01-4150-8-4330.08	IT POLICE DEPT IMC SOFTWARE	\$ 350	\$ 5,872	\$ 10,435	78%

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APPROPRIATIONS					
01-4150-8-4330.09	IT COPIER LEASE-TOWN AND PD	\$ 4,694	\$ 6,165	\$ 6,165	0%
01-4150-8-4330.10	IT POSTAGE METER RENTAL	\$ 1,401	\$ 1,500	\$ 1,500	0%
01-4150-8-4330.11	IT FINANCE SOFTWARE	\$ 26,685	\$ -	\$ -	0%
01-4150-8-4330.14	IT TAX/ASSESSING/BLDG	\$ 9,638	\$ 9,695	\$ 12,491	29%
01-4150-8-4330.15	IT TELEPHONE/INTERNET	\$ 21,798	\$ 22,100	\$ 22,634	2%
01-4150-8-4330.16	IT WEBSITE	\$ 2,157	\$ 2,100	\$ 2,150	2%
01-4150-8-4330.20	IT ELECTRONIC COMMUNICATIONS	\$ -	\$ 2,000	\$ 2,000	0%
	Totals for dept 4150-8 - INFORMATIO	\$ 129,229	\$ 126,292	\$ 147,305	17%
Dept 4152-2 - ASSESSING					
01-4152-2-4110.09	AS SALARIES - CLERK	\$ 57,402	\$ 61,277	\$ 63,773	4%
01-4152-2-4312.01	AS REVALUATION	\$ -	\$ 1	\$ 1	0%
01-4152-2-4390.07	AS TAX MAP MAINT	\$ 1,900	\$ 1,800	\$ 1,900	6%
01-4152-2-4390.08	AS CONTRACT SERVICE	\$ 12,371	\$ 12,500	\$ 12,500	0%
01-4152-2-4390.09	AS UTILITY APPRAISER	\$ 8,400	\$ 9,000	\$ 9,000	0%
01-4152-2-4560.01	AS DUES/SUBSCRIPTIONS/SEMINARS	\$ 100	\$ 200	\$ 150	-25%
01-4152-2-4620.01	AS OFFICE SUPPLIES	\$ 281	\$ 300	\$ 300	0%
01-4152-2-4625.01	AS POSTAGE	\$ 16	\$ 50	\$ 40	-20%
01-4152-2-4645.01	AS MILEAGE	\$ -	\$ 150	\$ 100	-33%
01-4152-2-4690.18	AS MISCELLANEOUS	\$ 129	\$ 75	\$ 100	33%
01-4152-2-4691.11	AS ROCKINGHAM COUNTY COPIES	\$ 100	\$ 125	\$ 125	0%
	Totals for dept 4152-2 - ASSESSING	\$ 80,700	\$ 85,478	\$ 87,989	3%
Dept 4153-1 - LEGAL					
01-4153-1-4320.01	LEGAL EXPENSE	\$ 58,781	\$ 65,000	\$ 65,000	0%
	Totals for dept 4153-1 - LEGAL	\$ 58,781	\$ 65,000	\$ 65,000	0%
Dept 4155-1 - PERSONNEL ADMINISTRATION					
01-4155-1-4210.02	HEALTH/DENTAL INSURANCE	\$ 367,833	\$ 416,730	\$ 506,371	22%
01-4155-1-4220.01	FICA	\$ 89,938	\$ 97,740	\$ 101,683	4%

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APPROPRIATIONS					
01-4155-1-4225.01	MEDICARE	\$ 31,452	\$ 32,660	\$ 35,272	8%
01-4155-1-4230.01	NH RETIREMENT	\$ 102,963	\$ 131,812	\$ 139,065	6%
01-4155-1-4230.02	NH RETIREMENT-POLICE	\$ 166,365	\$ 200,491	\$ 239,768	20%
01-4155-1-4230.03	NH RETIREMENT-FIRE	\$ 31,632	\$ 47,176	\$ 52,347	11%
01-4155-1-4290.01	STD/LTD	\$ 13,026	\$ 17,762	\$ 16,553	-7%
01-4155-1-4290.02	LIFE INSURANCE/AD&D	\$ 4,800	\$ 5,000	\$ 5,000	0%
01-4155-1-4340.20	BENEFITS ADMINISTRATION FEE	\$ 511	\$ 270	\$ 270	0%
	Totals for dept 4155-1 - PERSONNEL /	\$ 808,520	\$ 949,641	\$ 1,096,329	15%
Dept 4191-1 - PLANNING					
01-4191-1-4110.12	PB PT CLERK	\$ -	\$ 1	\$ 9,865	986400%
01-4191-1-4110.45	PB PLANNER	\$ 73,982	\$ 75,067	\$ 77,148	3%
01-4191-1-4190.05	PB SNHPC PLANNER	\$ -	\$ 2,000	\$ 7,100	255%
01-4191-1-4390.11	PB CONTRACT SERVICES	\$ -	\$ 50	\$ 50	0%
01-4191-1-4390.12	PB TRAINING	\$ -	\$ 1	\$ 1	0%
01-4191-1-4550.01	PB PRINTING	\$ 548	\$ 700	\$ 700	0%
01-4191-1-4560.01	PB DUES/SUBSCRIPTIONS/SEMINARS	\$ 505	\$ 400	\$ 500	25%
01-4191-1-4620.01	PB OFFICE SUPPLIES	\$ 59	\$ 400	\$ 350	-13%
01-4191-1-4625.01	PB POSTAGE	\$ 1,265	\$ 700	\$ 1,250	79%
01-4191-1-4645.01	PB MILEAGE	\$ 16	\$ 300	\$ 300	0%
01-4191-1-4670.01	PB BOOKS & PERIODICALS	\$ 224	\$ 250	\$ 250	0%
01-4191-1-4675.01	PB ADVERTISING	\$ 370	\$ 900	\$ 500	-44%
01-4191-1-4690.19	PB RECORDING FEES	\$ 396	\$ 500	\$ 450	-10%
01-4191-1-4690.20	PB MISCELLANEOUS	\$ -	\$ 1	\$ 1	0%
01-4191-1-4690.21	PB OFFICE EQUIPMENT	\$ -	\$ 350	\$ 1	-100%
	Totals for dept 4191-1 - PLANNING	\$ 77,364	\$ 81,620	\$ 98,466	21%
Dept 4193-1 - ZONING					
01-4193-1-4110.52	ZBA ADMIN ASST SALARIES	\$ 9,621	\$ 13,273	\$ 13,828	4%
01-4193-1-4110.54	ZBA RECORDING SEC.	\$ 441	\$ 945	\$ 612	-35%

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APPROPRIATIONS					
01-4193-1-4430.03	ZBA OFFICE EQUIPMENT MAINT.	\$ -	\$ 200	\$ 1	-100%
01-4193-1-4560.01	ZBA DUES/SUBSCRIPTIONS/SEMINARS	\$ 315	\$ 550	\$ 550	0%
01-4193-1-4620.01	ZBA OFFICE SUPPLIES	\$ 538	\$ 450	\$ 550	22%
01-4193-1-4625.01	ZBA POSTAGE	\$ 1,497	\$ 1,250	\$ 1,270	2%
01-4193-1-4645.01	ZBA MILEAGE	\$ -	\$ 100	\$ 50	-50%
01-4193-1-4670.01	ZBA BOOKS & PERIODICALS	\$ 166	\$ 200	\$ 200	0%
01-4193-1-4675.01	ZBA ADVERTISING	\$ 1,330	\$ 1,400	\$ 1,500	7%
01-4193-1-4690.22	ZBA RECORDING FEES	\$ 85	\$ 150	\$ 50	-67%
01-4193-1-4690.23	ZBA OFFICE EQUIPMENT	\$ -	\$ 200	\$ 1	-100%
	Totals for dept 4193-1 - ZONING	\$ 13,994	\$ 18,718	\$ 18,612	-1%
Dept 4194-1 - GOVERNMENT					
01-4194-1-4110.18	GB PART-TIME	\$ 22,487	\$ 24,913	\$ 25,943	4%
01-4194-1-4110.55	GB SALARY MAINTENANCE	\$ 51,731	\$ 49,629	\$ 54,621	10%
01-4194-1-4110.57	GB MAINT-CUSTODIAN	\$ -	\$ 1	\$ 1	0%
01-4194-1-4110.58	GB HOUSEKEEPING	\$ 21,072	\$ 24,913	\$ 23,400	-6%
01-4194-1-4120.01	GB MAINTENANCE PART TIME	\$ 39,912	\$ 40,555	\$ 51,046	26%
01-4194-1-4190.07	GB SNOW REMOVAL	\$ -	\$ 1,500	\$ 1,500	0%
01-4194-1-4341.01	GB TELEPHONE	\$ 505	\$ 600	\$ 600	0%
01-4194-1-4390.13	GB WATER TESTING	\$ 2,731	\$ 5,500	\$ 5,500	0%
01-4194-1-4390.14	GB INSPECTIONS	\$ 7,688	\$ 8,500	\$ 8,500	0%
01-4194-1-4390.15	GB PEST CONTROL	\$ 4,473	\$ 5,500	\$ 7,200	31%
01-4194-1-4410.01	GB ELECTRICITY	\$ 30,180	\$ 30,000	\$ 32,712	9%
01-4194-1-4411.01	GB HEATING OIL	\$ 12,725	\$ 24,000	\$ 24,000	0%
01-4194-1-4411.02	GB PROPANE	\$ 5,277	\$ 12,000	\$ 12,000	0%
01-4194-1-4412.01	GB BOTTLE WATER	\$ 1,833	\$ 2,000	\$ 2,000	0%
01-4194-1-4413.01	GB SEWER & DRAIN	\$ 4,949	\$ 3,000	\$ 4,000	33%
01-4194-1-4430.04	GB MAJOR PROJECTS	\$ 25,794	\$ 25,000	\$ 16,500	-34%
01-4194-1-4430.05	GB REPAIRS & MAINT	\$ 5,584	\$ 6,000	\$ 6,000	0%
01-4194-1-4430.06	GB REPAIRS & MAINT (STEVENS)	\$ 3,072	\$ 2,000	\$ 2,000	0%

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APPROPRIATIONS					
01-4194-1-4430.07	GB REP & MNT-FIRE/SEC ALARM	\$ 2,609	\$ 1,400	\$ 9,800	600%
01-4194-1-4430.08	GB REPAIRS & MAINT (KITCHEN)	\$ 1,671	\$ 2,000	\$ 2,000	0%
01-4194-1-4430.09	GB REPAIRS & MAINT (HIGHWAY SH	\$ 459	\$ 1,000	\$ 1,000	0%
01-4194-1-4430.10	GB REPAIRS & MAINT (POLICE)	\$ 1,229	\$ 2,000	\$ 2,000	0%
01-4194-1-4430.11	GB REPAIRS & MAINT (FIRE)	\$ 2,554	\$ 3,000	\$ 3,000	0%
01-4194-1-4430.12	GB REPAIRS & MAINT (TS)	\$ 472	\$ 500	\$ 500	0%
01-4194-1-4430.13	GB WATER/HEATING SYSTEM	\$ 9,695	\$ 3,500	\$ 3,500	0%
01-4194-1-4430.14	GB REPAIRS & MAINT (LIBRARY)	\$ 2,769	\$ 1,000	\$ 1,000	0%
01-4194-1-4430.15	GB GROUNDSKEEPING	\$ 8,399	\$ 8,500	\$ 8,500	0%
01-4194-1-4430.17	GB POST OFFICE - MAINT	\$ 584	\$ 1,000	\$ 2,000	100%
01-4194-1-4430.18	GB MPR MAINT & REPAIRS	\$ 1,054	\$ 2,500	\$ 2,000	-20%
01-4194-1-4430.19	GB DAM MAINTENANCE	\$ 800	\$ 500	\$ 500	0%
01-4194-1-4430.20	GB WASON POND MAINT & REPAIRS	\$ 508	\$ 2,000	\$ 2,000	0%
01-4194-1-4430.22	GB SPRING HILL MAINTENANCE	\$ 1,349	\$ 500	\$ 500	0%
01-4194-1-4430.23	GB GENERATOR MAINTENANCE	\$ 730	\$ 1,500	\$ 1,500	0%
01-4194-1-4490.01	GB DUMPSTER	\$ 195	\$ 500	\$ 500	0%
01-4194-1-4490.02	GB SIGNS	\$ 97	\$ 300	\$ 50	-83%
01-4194-1-4610.01	GB SUPPLIES CONSUMABLES	\$ 9,691	\$ 5,500	\$ 5,500	0%
01-4194-1-4635.01	GB GAS/OIL/DIESEL	\$ 2,195	\$ 2,000	\$ 2,800	40%
01-4194-1-4660.01	GB TRUCK MAINT.	\$ 714	\$ 3,000	\$ 2,000	-33%
01-4194-1-4690.24	GB EQUIPMENT MAINT	\$ 1,875	\$ 2,500	\$ 2,500	0%
01-4194-1-4740.01	GB EQUIPMENT PURCH	\$ 6,476	\$ 2,000	\$ 2,000	0%
01-4194-1-4750.01	GB FURNITURE & FIXTURES	\$ 22	\$ 500	\$ 500	0%
	Totals for dept 4194-1 - GOVERNMEN	\$ 296,160	\$ 312,811	\$ 333,173	7%
Dept 4194-2 - STEVENS HALL					
01-4194-2-4341.01	STVNS TELEPHONE	\$ -	\$ 1	\$ 1	0%
01-4194-2-4390.16	STVNS CONTRACT SERVICES	\$ -	\$ 1	\$ 1	0%
01-4194-2-4410.01	STVNS ELECTRICITY	\$ 1,179	\$ 1,600	\$ 1,600	0%
01-4194-2-4411.03	STVNS HEAT/OIL/PROPANE	\$ 3,065	\$ 8,800	\$ 8,800	0%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
01-4194-2-4430.24	STVNS RESTORATION	\$ 3,265	\$ 1,000	\$ 1,000	0%
01-4194-2-4430.25	STVNS ELEVATOR	\$ 265	\$ 500	\$ 500	0%
	Totals for dept 4194-2 - STEVENS HAI	\$ 7,775	\$ 11,902	\$ 11,902	0%
Dept 4195-1 - CEMETERIES					
01-4195-1-4110.20	CEM SALARIES	\$ 1,718	\$ 10,806	\$ 6,000	-44%
01-4195-1-4110.21	CEM SEXTON SALARY	\$ 600	\$ 600	\$ 600	0%
01-4195-1-4390.17	CEM CONTRACT SERVICES	\$ 3,850	\$ 2,500	\$ 2,000	-20%
01-4195-1-4430.26	CEM EQUIPMENT MAINT	\$ 1,167	\$ 1,000	\$ 1,000	0%
01-4195-1-4430.27	CEM REPAIR ROCK WALL	\$ -	\$ 2,000	\$ 1,000	-50%
01-4195-1-4490.03	CEM FENCING	\$ 110	\$ 3,000	\$ 1,000	-67%
01-4195-1-4490.04	CEM FLAGS	\$ 217	\$ 250	\$ 250	0%
01-4195-1-4490.05	CEM TREES	\$ 600	\$ 750	\$ 750	0%
01-4195-1-4635.01	CEM GAS/OIL/DIESEL	\$ 67	\$ 1,000	\$ 500	-50%
01-4195-1-4690.25	CEM MISCELLANEOUS	\$ -	\$ 1,000	\$ 500	-50%
01-4195-1-4740.02	CEM EQUIPMENT	\$ 3,957	\$ 2,000	\$ 2,000	0%
	Totals for dept 4195-1 - CEMETERIES	\$ 12,285	\$ 24,906	\$ 15,600	-37%
Dept 4195-2 - GREAT HILL CEMETERY					
01-4195-2-4690.27	GREAT HILL CEMETERY MISC.	\$ 1,679	\$ 1,960	\$ 1,960	0%
	Totals for dept 4195-2 - GREAT HILL C	\$ 1,679	\$ 1,960	\$ 1,960	0%
Dept 4196-1 - INSURANCE					
01-4196-1-4520.01	INS GENERAL LIABILITY	\$ 51,511	\$ 57,380	\$ 60,279	5%
01-4196-1-4520.03	INS WORKERS COMP	\$ 51,323	\$ 46,891	\$ 43,069	-8%
01-4196-1-4520.04	INS DEDUCTABLE EXP	\$ 1,508	\$ 1,000	\$ 1,000	0%
01-4196-1-4520.05	INS UNEMPLOYMENT	\$ 1,320	\$ 1,804	\$ 1,895	5%
01-4196-1-4520.06	INS ANCILLARY INSURANCE	\$ -	\$ -	\$ 1	0%
	Totals for dept 4196-1 - INSURANCE	\$ 105,662	\$ 107,075	\$ 106,244	-1%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
Dept 4197-1 - ADVERTISING AND REGIONAL ASSOCIATION					
01-4197-1-4560.01	AD DUES/SUBSCRIPTIONS/SEMINARS	\$ 5,000	\$ 4,900	\$ 5,206	6%
01-4197-1-4560.02	AD SO NH PLANNING COMMISSION	\$ 3,448	\$ 3,582	\$ 3,537	-1%
	Totals for dept 4197-1 - ADVERTISING	\$ 8,448	\$ 8,482	\$ 8,743	3%
Dept 4210-1 - POLICE					
					#DIV/0!
01-4210-1-4110.22	PD SALARY - CHIEF	\$ 98,494	\$ 100,588	\$ 104,770	4%
01-4210-1-4110.23	PD SALARY FULL	\$ 441,655	\$ 449,363	\$ 474,302	6%
01-4210-1-4110.24	PD SALARIES - OFFICE MANAGER	\$ 47,681	\$ 48,651	\$ 50,669	4%
01-4210-1-4110.25	PD SALARIES -OFFICERS (PT)	\$ 26,286	\$ 35,000	\$ 41,500	19%
01-4210-1-4140.01	PD SALARIES -OVERTIME	\$ 26,786	\$ 28,000	\$ 25,000	-11%
01-4210-1-4190.08	PD SALARIES -TOWN SPECIAL DET	\$ 2,209	\$ 2,750	\$ 2,750	0%
01-4210-1-4190.09	PD SHIFT DIFFERENTIAL	\$ 11,970	\$ 13,040	\$ 13,040	0%
01-4210-1-4190.13	PD DETECTIVE	\$ 49,152	\$ 48,256	\$ 62,234	29%
01-4210-1-4190.14	PD WASON POND RANGER	\$ 10,415	\$ -	\$ -	#DIV/0!
01-4210-1-4190.17	PD HOLIDAY COVERAGE	\$ -	\$ -	\$ 15,201	#DIV/0!
01-4210-1-4190.18	PD ON CALL SUPERVISOR	\$ -	\$ -	\$ 10,400	#DIV/0!
01-4210-1-4320.01	PD LEGAL EXPENSE	\$ 15,000	\$ 15,000	\$ 1	-100%
01-4210-1-4341.01	PD TELEPHONE	\$ 5,796	\$ 4,900	\$ 5,000	2%
01-4210-1-4390.18	PD CONFERENCES, CLASSES	\$ 3,975	\$ 3,000	\$ 6,000	100%
01-4210-1-4390.19	PD HIRING/PSYCHOLOGICAL EXAMS	\$ 619	\$ 1,500	\$ 1,500	0%
01-4210-1-4390.20	PD TRAINING SUPPLIES & EQUIP	\$ 4,552	\$ 3,500	\$ 3,500	0%
01-4210-1-4430.28	PD RADAR REPAIR	\$ 3,001	\$ 600	\$ 600	0%
01-4210-1-4430.31	PD EQUIP & MAINT - VEHICLE	\$ 1,612	\$ 1,500	\$ -	-100%
01-4210-1-4430.32	PD 16 F250 REPAIR/MAINT	\$ 938	\$ 2,500	\$ -	-100%
01-4210-1-4430.34	PD 15 FORD UTILITY REPAIR/MAIN	\$ 960	\$ -	\$ -	#DIV/0!
01-4210-1-4430.35	PD 172 VEHICLE REPAIR/MAINT	\$ 3,075	\$ 3,000	\$ -	-100%
01-4210-1-4430.36	PD LEXUS REPAIR/MAINT	\$ 1,533	\$ 2,500	\$ -	-100%
01-4210-1-4430.37	PD 171 CRUISER	\$ 1,009	\$ 3,000	\$ -	-100%
01-4210-1-4430.38	PD REPAIR & MAINT - VEHICLE	\$ 2,807	\$ 3,500	\$ 16,500	371%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
01-4210-1-4430.39	PD OFFICE EQUIP MAINT	\$ 1,047	\$ 2,000	\$ 1,500	-25%
01-4210-1-4430.54	PD RADIO EQUIPMENT AND REPAIR	\$ 4,000	\$ 750	\$ 750	0%
01-4210-1-4430.55	PD 2020 CRUISER	\$ 40	\$ 2,000	\$ -	-100%
01-4210-1-4550.01	PD PRINTING	\$ 393	\$ 500	\$ 500	0%
01-4210-1-4560.01	PD DUES/SUBSCRIPTIONS/SEMINARS	\$ 955	\$ 900	\$ 900	0%
01-4210-1-4625.01	PD POSTAGE	\$ 293	\$ 500	\$ 500	0%
01-4210-1-4635.01	PD GAS/OIL/DIESEL	\$ 17,253	\$ 20,000	\$ 20,000	0%
01-4210-1-4670.01	PD BOOKS & PERIODICALS	\$ 180	\$ 400	\$ 400	0%
01-4210-1-4680.01	PD UNIFORMS & EQUIP	\$ 7,093	\$ 7,000	\$ 7,000	0%
01-4210-1-4690.28	PD MISCELLANEOUS	\$ 1,101	\$ 1,000	\$ 1,000	0%
	Totals for dept 4210-1 - POLICE	\$ 791,881	\$ 805,198	\$ 865,517	7%
Dept 4215-1 - AMBULANCE					
01-4215-1-4390.24	AM CONTRACT MED SERV	\$ 87,713	\$ 90,125	\$ 92,829	3%
01-4215-1-4390.27	AM DISPATCHING SERVICES	\$ 35,126	\$ 36,180	\$ 37,265	3%
	Totals for dept 4215-1 - AMBULANCE	\$ 122,839	\$ 126,305	\$ 130,094	3%
Dept 4215-2 - AMBULANCE BILLING					
01-4215-2-4390.35	AMBULANCE BILLING	\$ -	\$ 1	\$ 1	0%
	Totals for dept 4215-2 - AMBULANCE	\$ -	\$ 1	\$ 1	0%
Dept 4220-1 - FIRE					
01-4220-1-4110.27	FD SALARIES - DEPUTY CHIEF	\$ -	\$ 7,000	\$ 1	-100%
01-4220-1-4110.28	FD SALARIES - ADMIN ASSIST	\$ 45,489	\$ 45,700	\$ 49,670	9%
01-4220-1-4110.29	FD SALARIES - DUTY OFFICER	\$ 10,000	\$ 10,400	\$ 10,400	0%
01-4220-1-4110.30	FD SALARIES - ON CALL FF	\$ 71,554	\$ 68,600	\$ 77,000	12%
01-4220-1-4110.31	FD SALARIES - CHIEF	\$ 26,250	\$ 30,000	\$ 91,104	204%
01-4220-1-4110.32	FD SALARIES - DAYTIME	\$ 98,502	\$ 128,000	\$ 60,070	-53%
01-4220-1-4110.33	FD SALARIES - CAPTAINS	\$ 750	\$ 3,000	\$ 1	-100%
01-4220-1-4110.34	FD SALARIES - LIEUTENANTS	\$ -	\$ 4,000	\$ 1	-100%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
01-4220-1-4140.02	FD OVERTIME	\$ 7,817	\$ 15,000	\$ 7,500	-50%
01-4220-1-4140.05	FD EMS COORDINATION	\$ -	\$ 2,500	\$ 2,500	0%
01-4220-1-4341.02	FD ADMIN TELEPHONE	\$ 1,117	\$ 860	\$ 860	0%
01-4220-1-4341.03	FD VERIZON	\$ 2,795	\$ 3,000	\$ 3,000	0%
01-4220-1-4350.01	FD MEDICAL SERVICES	\$ 6,283	\$ 6,500	\$ 6,500	0%
01-4220-1-4390.28	FD EMS CONTRACT SERVICE	\$ 4,172	\$ 4,200	\$ 4,200	0%
01-4220-1-4390.29	FD TRAINING/EDUCATION MATERIAL	\$ 3,214	\$ 7,500	\$ 7,500	0%
01-4220-1-4390.30	FD FIRE PREV. INSPECTIONS	\$ 75	\$ 1,700	\$ 1,500	-12%
01-4220-1-4390.31	FD ANNUAL TESTING	\$ 9,432	\$ 8,500	\$ 9,000	6%
01-4220-1-4410.01	FD ELECTRICITY	\$ 7,167	\$ 6,500	\$ 7,000	8%
01-4220-1-4411.04	FD HEAT/ PROPANE	\$ 4,461	\$ 8,000	\$ 8,000	0%
01-4220-1-4430.40	FD RADIO REPAIR & MAINT	\$ 9,259	\$ 2,500	\$ 2,500	0%
01-4220-1-4430.41	FD BUILDING MAINT	\$ 2,325	\$ 4,000	\$ 4,000	0%
01-4220-1-4560.01	FD DUES/SUBSCRIPTIONS/SEMINARS	\$ 3,059	\$ 3,700	\$ 3,700	0%
01-4220-1-4620.01	FD OFFICE SUPPLIES	\$ 3,124	\$ 2,700	\$ 3,200	19%
01-4220-1-4635.01	FD GAS/OIL/DIESEL	\$ 5,844	\$ 8,500	\$ 8,500	0%
01-4220-1-4660.02	FD VEHICLE MAINTENANCE	\$ 19,588	\$ 17,000	\$ 19,000	12%
01-4220-1-4660.03	FD VEHICLE REPAIRS	\$ 6,276	\$ 17,000	\$ 17,000	0%
01-4220-1-4680.03	FD UNIFORMS & EQUIP	\$ 1,530	\$ 1,500	\$ 1,500	0%
01-4220-1-4680.04	FD PPE	\$ 7,124	\$ 2,000	\$ 2,000	0%
01-4220-1-4690.29	FD SPECIAL DETAILS	\$ -	\$ 1	\$ 1	0%
01-4220-1-4690.30	FD EQUIPMENT	\$ 9,979	\$ 4,000	\$ 4,000	0%
01-4220-1-4690.31	FD HAZMAT EQUIPMENT	\$ -	\$ 1,000	\$ 1,000	0%
01-4220-1-4690.32	FD EMS SUPPLIES & EQUIP	\$ 20,916	\$ 7,000	\$ 7,000	0%
	Totals for dept 4220-1 - FIRE	\$ 388,101	\$ 431,861	\$ 419,208	-3%
Dept 4220-3 - FOREST FIRE					
01-4220-3-4110.35	FF SALARIES	\$ -	\$ 1	\$ 1	0%
01-4220-3-4430.42	FF EQUIPMENT REPAIR	\$ 924	\$ 1,000	\$ 1,000	0%
01-4220-3-4690.33	FF EQUIPMENT	\$ 800	\$ 1,000	\$ 1,000	0%

GL NUMBER APPROPRIATIONS	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
	Totals for dept 4220-3 - FOREST FIRE	\$ 1,724	\$ 2,001	\$ 2,001	0%
Dept 4240-1 - BUILDING INSPECTION					
01-4240-1-4110.36	BI SALARIES	\$ 63,329	\$ 64,750	\$ 67,434	4%
01-4240-1-4110.38	BI ADMINISTRATIVE ASSISTANT	\$ 36,481	\$ 40,206	\$ 41,871	4%
01-4240-1-4340.22	BI ELECTRONIC PAYMENT FEES	\$ 515	\$ 200	\$ -	-100%
01-4240-1-4341.01	BI TELEPHONE	\$ 565	\$ 675	\$ 675	0%
01-4240-1-4390.36	BI CONTRACT SERVICES	\$ -	\$ 1	\$ 1	0%
01-4240-1-4390.37	BI TRAINING	\$ 144	\$ 375	\$ 400	7%
01-4240-1-4550.01	BI PRINTING	\$ -	\$ 200	\$ 200	0%
01-4240-1-4560.01	BI DUES/SUBSCRIPTIONS/SEMINARS	\$ 545	\$ 1,600	\$ 1,750	9%
01-4240-1-4620.01	BI OFFICE SUPPLIES	\$ 195	\$ 350	\$ 200	-43%
01-4240-1-4620.03	BI CODE BOOKS	\$ 112	\$ 400	\$ 400	0%
01-4240-1-4620.04	BI OFFICE EQUIPMENT	\$ 353	\$ 350	\$ 1	-100%
01-4240-1-4625.01	BI POSTAGE	\$ 9	\$ 75	\$ 75	0%
01-4240-1-4630.01	BI OFFICE EQUIP MAINT	\$ -	\$ 200	\$ 200	0%
01-4240-1-4635.01	BI GAS/OIL/DIESEL	\$ 502	\$ 1,250	\$ 1,300	4%
01-4240-1-4645.01	BI MILEAGE	\$ 19	\$ 1,750	\$ 1,750	0%
01-4240-1-4680.05	BI SAFETY GLASSES/BOOTS	\$ 122	\$ 150	\$ 150	0%
01-4240-1-4690.34	BI MISCELLANEOUS	\$ -	\$ 100	\$ 100	0%
	Totals for dept 4240-1 - BUILDING INSPECTION	\$ 102,891	\$ 112,632	\$ 116,507	3%
Dept 4290-1 - EMERGENCY MANAGEMENT					
01-4290-1-4341.01	EM JETPACK/INTERNET	\$ 480	\$ 480	\$ 480	0%
01-4290-1-4390.38	EM EOP GRANT EXPENSES	\$ -	\$ 1	\$ 1	0%
01-4290-1-4390.39	EM OPS HAZMAT MUTUAL AID	\$ 7,181	\$ 7,700	\$ 7,700	0%
01-4290-1-4390.40	EM HOUSE NUMBERING	\$ 855	\$ 500	\$ 1,000	100%
01-4290-1-4630.02	EM EQUIP REPAIRS & MAINT	\$ -	\$ 2,500	\$ 2,500	0%
	Totals for dept 4290-1 - EMERGENCY MANAGEMENT	\$ 8,516	\$ 11,181	\$ 11,681	4%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
Dept 4312-1 - HIGHWAYS AND STREETS					#DIV/0!
01-4312-1-4110.39	HSB SALARIES	\$ 117,209	\$ 135,000	\$ 146,000	8%
01-4312-1-4110.60	HSB ON-CALL STIPEND	\$ -	\$ -	\$ 10,400	#DIV/0!
01-4312-1-4140.03	HSB PLOWING OT	\$ 11,009	\$ 11,100	\$ 12,000	8%
01-4312-1-4140.04	HSB REGULAR OT	\$ 641	\$ 1,100	\$ 1,200	9%
01-4312-1-4190.15	HSB ROAD AGENT	\$ 18,915	\$ 10,300	\$ 10,300	0%
01-4312-1-4190.16	HSB CONTRACTED SERVICES	\$ 2,908	\$ 3,111	\$ 3,111	0%
01-4312-1-4310.01	HSB SURVEYING/ENGINEERING	\$ 442	\$ 5,200	\$ 5,200	0%
01-4312-1-4350.02	HSB DRUG TESTING	\$ -	\$ 150	\$ 150	0%
01-4312-1-4410.01	HSB ELECTRICITY	\$ 1,903	\$ 2,225	\$ 2,225	0%
01-4312-1-4411.05	HSB HEAT/FUEL	\$ 2,258	\$ 4,875	\$ 4,875	0%
01-4312-1-4490.06	HSB SAND/GRAVEL	\$ 27,238	\$ 29,800	\$ 32,000	7%
01-4312-1-4490.07	HSB PLOWING	\$ 175,635	\$ 220,000	\$ 220,000	0%
01-4312-1-4490.08	HSB CULVERTS	\$ 12,277	\$ 10,800	\$ 10,800	0%
01-4312-1-4490.09	HSB SALT	\$ 79,031	\$ 82,500	\$ 82,500	0%
01-4312-1-4490.10	HSB ASPHALT	\$ 19,418	\$ 37,000	\$ 37,000	0%
01-4312-1-4490.11	HSB HIRED EQUIPMENT	\$ 47,747	\$ 51,500	\$ 51,500	0%
01-4312-1-4490.12	HSB DIRT RD. MAINT.	\$ 47,495	\$ 37,000	\$ 38,000	3%
01-4312-1-4490.13	HSB HOT PATCH	\$ 39,885	\$ 42,000	\$ 42,000	0%
01-4312-1-4490.14	HSB ROADSIDE CLEANUP	\$ 49,863	\$ 37,000	\$ 10,000	-73%
01-4312-1-4490.15	HSB CRACK FILLING	\$ 9,169	\$ 21,210	\$ 21,210	0%
01-4312-1-4610.03	HSB SIGNS	\$ 2,554	\$ 3,000	\$ 3,500	17%
01-4312-1-4620.01	HSB OFFICE SUPPLIES	\$ 147	\$ 255	\$ 200	-22%
01-4312-1-4620.02	HSB SUPPLIES	\$ 2,523	\$ 2,500	\$ 2,050	-18%
01-4312-1-4630.02	HSB EQUIP REPAIRS & MAINT	\$ 21,764	\$ 16,400	\$ 20,000	22%
01-4312-1-4630.04	HSB RADIO EQUIP REPAIR	\$ -	\$ 1,100	\$ 1,100	0%
01-4312-1-4635.01	HSB GAS/OIL/DIESEL	\$ 10,903	\$ 15,400	\$ 16,000	4%
01-4312-1-4690.35	HSB EQUIPMENT	\$ 7,381	\$ 5,300	\$ 5,300	0%
01-4312-1-4690.36	HSB MISCELLANEOUS	\$ -	\$ 217	\$ 217	0%
Totals for dept 4312-1 - HIGHWAYS A		\$ 708,317	\$ 786,043	\$ 788,838	0%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
Dept 4316-1 - STREET LIGHTING					
01-4316-1-4410.01	SL ELECTRICITY	\$ 4,231	\$ 4,300	\$ 4,300	0%
	Totals for dept 4316-1 - STREET LIGH	\$ 4,231	\$ 4,300	\$ 4,300	0%
Dept 4324-1 - SOLID WASTE DISPOSAL					
01-4324-1-4110.40	TS SALARIES	\$ 72,972	\$ 65,432	\$ 71,244	9%
01-4324-1-4341.01	TS TELEPHONE	\$ 645	\$ 950	\$ 575	-39%
01-4324-1-4390.42	TS CONTRACTED SERVICES	\$ -	\$ 1	\$ 1	0%
01-4324-1-4390.43	TS OPERATOR CERTIFICATION	\$ 200	\$ 250	\$ 250	0%
01-4324-1-4390.44	TS PORTABLE TOILETS	\$ 1,400	\$ 1,200	\$ 1,200	0%
01-4324-1-4390.56	TS SITE WORK	\$ 139	\$ 250	\$ 150	-40%
01-4324-1-4390.57	TS HAZ WASTE COLLECTION	\$ 6,600	\$ 5,500	\$ 7,000	27%
01-4324-1-4390.58	TS TRANSPORT & TIPPING	\$ 79,686	\$ 78,000	\$ 80,000	3%
01-4324-1-4390.59	TS FLUORESCENT BULB DISPOSAL	\$ 535	\$ 100	\$ 1	-99%
01-4324-1-4390.60	TS SOLID FILL DISPOSAL	\$ -	\$ 1,200	\$ 1	-100%
01-4324-1-4410.01	TS ELECTRICITY	\$ 2,699	\$ 2,450	\$ 2,700	10%
01-4324-1-4430.43	TS FACILITY MAINTENANCE	\$ 1,342	\$ 1,000	\$ 1,400	40%
01-4324-1-4430.44	TS FACILITY IMPROVEMENT	\$ 171	\$ 1	\$ 1	0%
01-4324-1-4430.45	TS SNOW REMOVAL	\$ 6,700	\$ 6,500	\$ 6,750	4%
01-4324-1-4490.16	TS MOWING	\$ 2,090	\$ 2,500	\$ 2,000	-20%
01-4324-1-4560.01	TS DUES/SUBSCRIPTIONS/SEMINARS	\$ 348	\$ 400	\$ 300	-25%
01-4324-1-4610.04	TS DUMP STICKER	\$ 90	\$ 250	\$ 100	-60%
01-4324-1-4634.01	TS DIESEL FOR EQUIPMENT	\$ 216	\$ 450	\$ 225	-50%
01-4324-1-4635.01	TS GAS/OIL/DIESEL	\$ 8	\$ 50	\$ 1	-98%
01-4324-1-4645.01	TS MILEAGE	\$ 42	\$ 200	\$ 50	-75%
01-4324-1-4690.37	TS SUPPLIES & EQUIP	\$ 2,278	\$ 2,400	\$ 2,300	-4%
01-4324-1-4690.38	TS SIGNS	\$ 309	\$ 100	\$ 50	-50%
	Totals for dept 4324-1 - SOLID WASTI	\$ 178,470	\$ 169,184	\$ 176,299	4%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
Dept 4324-2 - RECYCLING					
01-4324-2-4390.45	RECY SCRAP METAL	\$ 2,827	\$ 2,000	\$ 3,000	50%
01-4324-2-4390.46	RECY AUTO BATTERIES HAULING	\$ -	\$ 20	\$ 1	-95%
01-4324-2-4390.47	RECY TV, COMPUTERS	\$ 1,812	\$ 1,400	\$ 2,000	43%
01-4324-2-4390.48	RECY PROPANE CYLINDER DISPOSAL	\$ 115	\$ 50	\$ 125	150%
01-4324-2-4390.49	RECY ALUMINUM CANS HAULING	\$ 170	\$ 150	\$ 175	17%
01-4324-2-4390.50	RECY PLASTICS RENT & HAULING	\$ 13,227	\$ 9,000	\$ 13,250	47%
01-4324-2-4390.51	RECY COMINGLED CANS	\$ 636	\$ 450	\$ 650	44%
01-4324-2-4390.52	RECY PAPER	\$ 7,617	\$ 4,000	\$ 14,100	253%
01-4324-2-4390.53	RECY FREON, APPLIANCE	\$ 909	\$ 1,100	\$ 1,000	-9%
01-4324-2-4390.54	RECY TIRE REMOVAL	\$ 513	\$ 500	\$ 500	0%
01-4324-2-4390.55	RECY GLASS	\$ 5,424	\$ 4,500	\$ 5,500	22%
	Totals for dept 4324-2 - RECYCLING	\$ 33,251	\$ 23,170	\$ 40,301	74%
Dept 4325-1 - SOLID WASTE CLEANUP					
01-4325-1-4330.17	LF MONITORING WELLS	\$ 10,561	\$ 7,800	\$ 8,150	4%
01-4325-1-4330.18	LF CAP MAINT	\$ -	\$ 1,500	\$ 1,500	0%
01-4325-1-4330.19	LF ILLEGAL DUMPING	\$ -	\$ 1,500	\$ 1,500	0%
	Totals for dept 4325-1 - SOLID WASTE	\$ 10,561	\$ 10,800	\$ 11,150	3%
Dept 4414-1 - ANIMAL CONTROL					
01-4414-1-4110.59	ACO WP RANGER	\$ -	\$ -	\$ 10,000	
01-4414-1-4390.61	ACO ANIMAL CONTROL EXP	\$ 1,489	\$ 2,500	\$ 5,000	100%
	Totals for dept 4414-1 - ANIMAL CON	\$ 1,489	\$ 2,500	\$ 15,000	500%
Dept 4419-1 - OTHER HEALTH					
01-4419-1-4309.70	WR SEACOAST CHILD ADVOCACY	\$ 300	\$ 300	\$ 300	0%
01-4419-1-4309.71	WR REGIONAL TRANSIT	\$ 6,019	\$ 6,019	\$ 6,019	0%
01-4419-1-4309.72	WR COMMUNITY HEALTH SERVICES	\$ 1,200	\$ 1,200	\$ 1,200	0%
01-4419-1-4309.73	WR UPPER ROOM	\$ 1,000	\$ 1,481	\$ 1,481	0%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
01-4419-1-4309.74	WR CHILD & FAMILY SERVICES	\$ 600	\$ 600	\$ 600	0%
01-4419-1-4309.75	WR HOME HEALTH & HOSPICE	\$ -	\$ 1	\$ 1	0%
01-4419-1-4390.62	WR AMERICAN RED CROSS	\$ 2,000	\$ 2,000	\$ 2,000	0%
01-4419-1-4390.63	WR CENTER FOR LIFE MANAGEMENT	\$ 5,000	\$ 5,000	\$ 5,000	0%
01-4419-1-4390.65	WR CAREGIVERS PROGRAM	\$ 2,150	\$ 2,150	\$ 2,150	0%
01-4419-1-4390.66	WR HAVEN	\$ 2,400	\$ 2,400	\$ 2,400	0%
01-4419-1-4390.67	WR FRIENDS PROGRAM	\$ 100	\$ 100	\$ 100	0%
01-4419-1-4390.68	WR SON SHINE SOUP KITCHEN	\$ -	\$ 1	\$ 1	0%
01-4419-1-4390.69	WR AIDS RESPONSE SEACOAST	\$ 500	\$ 500	\$ 500	0%
	Totals for dept 4419-1 - OTHER HEAL	\$ 21,269	\$ 21,752	\$ 21,752	0%
Dept 4442-1 - DIRECT ASSISTANCE					
01-4442-1-4309.76	GA BURIAL ALLOTMENT	\$ 1,200	\$ 1,000	\$ 1	-100%
01-4442-1-4309.77	GA FOOD	\$ -	\$ 1,000	\$ 1	-100%
01-4442-1-4309.78	GA RENT	\$ 4,240	\$ 6,000	\$ 1	-100%
01-4442-1-4341.01	GA TELEPHONE	\$ -	\$ 750	\$ 1	-100%
01-4442-1-4350.03	GA MEDICAL	\$ 99	\$ 750	\$ 1	-100%
01-4442-1-4410.01	GA ELECTRICITY	\$ 350	\$ 1,000	\$ 1	-100%
01-4442-1-4411.06	GA FUEL	\$ 320	\$ 750	\$ 1	-100%
01-4442-1-4690.39	GA MISCELLANEOUS	\$ -	\$ 1,200	\$ 1	-100%
	Totals for dept 4442-1 - DIRECT ASSIS	\$ 6,209	\$ 12,450	\$ 8	-100%
Dept 4444-1 - INTERGOVERNMENTAL WELFARE PAYMENTS					
01-4444-1-4309.79	WR IG CAP	\$ 3,712	\$ 3,712	\$ 3,712	0%
01-4444-1-4309.80	WR IG MEALS ON WHEELS	\$ 800	\$ 800	\$ 800	0%
	Totals for dept 4444-1 - INTERGOVER	\$ 4,512	\$ 4,512	\$ 4,512	0%
Dept 4520-1 - PARKS AND RECREATION					
01-4520-1-4110.41	REC SALARIES	\$ 48,033	\$ 48,838	\$ 51,298	5%
01-4520-1-4110.42	REC SUMMER WAGES	\$ 5,532	\$ 15,000	\$ 15,000	0%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
01-4520-1-4309.81	REC TRASH REMOVAL	\$ -	\$ 1	\$ 1	0%
01-4520-1-4309.82	REC PORTABLES	\$ 1,162	\$ 1,812	\$ 1,400	-23%
01-4520-1-4309.83	REC NEW HIRE BACKGROUND CHECK	\$ 423	\$ 500	\$ 500	0%
01-4520-1-4309.84	REC TRAINING	\$ 60	\$ 500	\$ 500	0%
01-4520-1-4309.85	REC SENIOR REC PROGRAMS	\$ 7,198	\$ 5,800	\$ 6,760	17%
01-4520-1-4341.01	REC TELEPHONE	\$ 530	\$ 1,050	\$ 1,050	0%
01-4520-1-4410.01	REC ELECTRICITY	\$ 910	\$ 1,497	\$ 1,397	-7%
01-4520-1-4430.46	REC IMPROV/ADD - BUILDINGS	\$ -	\$ 1	\$ 1	0%
01-4520-1-4430.47	REC ATHLETIC FIELDS	\$ -	\$ 1	\$ 1	0%
01-4520-1-4560.01	REC DUES/SUBSCRIPTIONS/SEMINARS	\$ 337	\$ 450	\$ 550	22%
01-4520-1-4610.05	REC SUPPLIES & EQUIP	\$ 2,967	\$ 2,500	\$ 2,500	0%
01-4520-1-4645.01	REC MILEAGE	\$ 89	\$ 800	\$ 800	0%
	Totals for dept 4520-1 - PARKS AND R	\$ 67,240	\$ 78,750	\$ 81,758	4%
Dept 4520-2 - WASON POND COMMISSION-REC					
01-4520-2-4110.59	WP RANGER	\$ -	\$ 15,000	\$ -	-100%
01-4520-2-4309.86	WP TRASH REMOVAL	\$ -	\$ 1	\$ 1	0%
01-4520-2-4309.87	WP CONTRACT SERVICES	\$ -	\$ 400	\$ 400	0%
01-4520-2-4309.88	WP PORTABLE TOILETS/PLAYGROUND	\$ 3,140	\$ 4,770	\$ 3,400	-29%
01-4520-2-4430.49	WP ATHLETIC FIELDS	\$ -	\$ 1	\$ 1	0%
01-4520-2-4430.50	WP PLAYGROUND	\$ 1,531	\$ 1,100	\$ 100	-91%
01-4520-2-4430.51	WP FIELD IMPROVEMENTS	\$ -	\$ 1	\$ 1	0%
01-4520-2-4431.01	WP ELECTRICITY	\$ 844	\$ 1,390	\$ 1,390	0%
01-4520-2-4620.01	WP SUPPLIES	\$ 709	\$ 250	\$ 250	0%
01-4520-2-4690.40	WP SIGNS	\$ 71	\$ 550	\$ 50	-91%
	Totals for dept 4520-2 - WASON PONI	\$ 6,295	\$ 23,463	\$ 5,593	-76%
Dept 4535-1 - WP CARETAKER COTTAGE					
01-4535-1-4431.01	CA ELECTRICITY	\$ 571	\$ 1,099	\$ 750	-32%
	Totals for dept 4535-1 - WP CARETAK	\$ 571	\$ 1,099	\$ 750	-32%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
Dept 4540-1 - WP BATH HOUSE					
01-4540-1-4430.52	BH REPAIRS & MAINT	\$ -	\$ 100	\$ 1	-99%
01-4540-1-4431.01	BH ELECTRICITY	\$ 219	\$ 180	\$ 220	22%
	Totals for dept 4540-1 - WP BATH HO	\$ 219	\$ 280	\$ 221	-21%
Dept 4541-1 - WASON POND COMMISSION					
01-4541-1-4309.89	WPC REC. DEVELOPMENT	\$ -	\$ 1	\$ 1	0%
01-4541-1-4309.90	WPC CONSERVATION DEVELOPMENT	\$ -	\$ 1	\$ 1	0%
01-4541-1-4309.91	WPC CULTURAL RESOURCES	\$ -	\$ 1	\$ 1	0%
01-4541-1-4309.92	WPC SCENIC RESOURCES	\$ -	\$ 1	\$ 1	0%
01-4541-1-4309.93	WPC PUBLIC SAFETY EMER	\$ -	\$ 1	\$ 1	0%
01-4541-1-4309.94	WPC UTILITY DECOM.	\$ -	\$ 150	\$ 150	0%
01-4541-1-4430.53	WPC DAM MAINT	\$ -	\$ 1	\$ 1	0%
01-4541-1-4430.56	WPC BEACH MAINTENANCE	\$ -	\$ -	\$ 1,650	#DIV/0!
01-4541-1-4690.41	WPC MISC.	\$ 800	\$ 100	\$ 100	0%
	Totals for dept 4541-1 - WASON PONI	\$ 800	\$ 256	\$ 1,906	645%
Dept 4550-1 - LIBRARY					
01-4550-1-4680.06	LIB CHESTER PUBLIC LIBRARY	\$ 169,960	\$ 169,880	\$ 186,620	10%
	Totals for dept 4550-1 - LIBRARY	\$ 169,960	\$ 169,880	\$ 186,620	10%
Dept 4583-1 - PATRIOTIC PURPOSES					
01-4583-1-4309.95	PATRIOTIC	\$ 801	\$ 1,000	\$ 750	-25%
	Totals for dept 4583-1 - PATRIOTIC P	\$ 801	\$ 1,000	\$ 750	-25%
Dept 4585-1 - PACT					
01-4585-1-4622.01	CABLE BLDG SUPPLIES	\$ 5,875	\$ 1	\$ 1	0%
	Totals for dept 4585-1 - PACT	\$ 5,875	\$ 1	\$ 1	0%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
Dept 4586-1 - CHESTER SENIOR CITIZENS					
01-4586-1-4680.07	SR CHESTER SENIOR CITIZENS	\$ 24,481	\$ 15,000	\$ 15,000	0%
	Totals for dept 4586-1 - CHESTER SEN	\$ 24,481	\$ 15,000	\$ 15,000	0%
Dept 4587-1 - TOWN FAIR FIREWORKS					
01-4587-1-4680.08	TOWN FAIR FIREWORKS	\$ -	\$ 7,000	\$ 7,000	0%
	Totals for dept 4587-1 - TOWN FAIR F	\$ -	\$ 7,000	\$ 7,000	0%
Dept 4610-1 - SPRING HILL FARM					
01-4610-1-4680.09	SHF SPRING HILL FARM	\$ 4,877	\$ 2,750	\$ 2,750	0%
01-4610-1-4680.10	SHF ADVISORY COMMITTEE	\$ -	\$ 1,500	\$ 1,500	0%
	Totals for dept 4610-1 - SPRING HILL	\$ 4,877	\$ 4,250	\$ 4,250	0%
Dept 4619-1 - CONSERVATION COMMISSION					
01-4619-1-4309.01	CONS EASEMENT MONITORING	\$ -	\$ 200	\$ 200	0%
01-4619-1-4309.97	CONS EXETER RIVER WATERSHED	\$ -	\$ 200	\$ 200	0%
01-4619-1-4309.98	CONS SOUTHEAST LAND TRUST	\$ 50	\$ 50	\$ 50	0%
01-4619-1-4550.01	CONS PRINTING	\$ 7	\$ 200	\$ 200	0%
01-4619-1-4560.01	CONS DUES/SUBSCRIPTIONS/SEMINAR	\$ 883	\$ 500	\$ 500	0%
01-4619-1-4680.11	UNEXPENDED AT Y/E-XFER TO CC	\$ 260	\$ -	\$ -	0%
01-4619-1-4690.42	CONS MISCELLANEOUS	\$ 0	\$ 50	\$ 50	0%
	Totals for dept 4619-1 - CONSERVATI	\$ 1,200	\$ 1,200	\$ 1,200	0%
Dept 4620-1 - AGRICULTURAL COMMISSION					
01-4620-1-4110.44	AC ADMIN SALARIES	\$ -	\$ 1	\$ 1	0%
01-4620-1-4550.01	AC PRINTING	\$ -	\$ 1	\$ 1	0%
01-4620-1-4560.01	AC DUES/SUBSCRIPTIONS/SEMINARS	\$ -	\$ 1	\$ 1	0%
01-4620-1-4625.01	AC POSTAGE	\$ -	\$ 1	\$ 1	0%
01-4620-1-4690.43	AC MISCELLANEOUS	\$ -	\$ 1	\$ 1	0%
	Totals for dept 4620-1 - AGRICULTUR	\$ -	\$ 5	\$ 5	0%

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 APPROVED BUDGET	2022-23 DRAFT BUDGET	2022-23 % CHANGE FROM 21-22
APPROPRIATIONS					
Dept 4711-1 - PRINCIPAL LONG TERM BONDS AND NOTES					
01-4711-1-4340.12	PRINCIPAL - TAN	\$ -	\$ 1	\$ 1	0%
01-4711-1-4340.26	PRINCIPAL - QUINT FIRE TRUCK	\$ 50,357	\$ -	\$ -	0%
	Totals for dept 4711-1 - PRINCIPAL L	\$ 50,357	\$ 1	\$ 1	0%
Dept 4721-1 - INTEREST LONG TERM BONDS AND NOTES					
01-4721-1-4340.08	INTEREST - QUINT FIRE TRUCK	\$ 1,663	\$ -	\$ -	0%
	Totals for dept 4721-1 - INTEREST LO	\$ 1,663	\$ -	\$ -	0%
Dept 4723-1 - INT. ON TAX AND REV ANTICIPATION NOTES					
01-4723-1-4340.13	INTEREST - TAN	\$ -	\$ 1	\$ 1	0%
	Totals for dept 4723-1 - INT. ON TAX /	\$ -	\$ 1	\$ 1	0%
TOTAL APPROPRIATIONS			\$ 5,156,173	\$ 5,439,657	5.5%