

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
Dept 4130-1 - EXECUTIVE						
01-4130-1-4110.01	EX SALARIES-MINUTES	\$ 1,755	\$ 3,000	\$ 1,300	\$ 1,300	-56.67%
01-4130-1-4130.01	EX SALARIES	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	0.00%
01-4130-1-4190.01	EX CONTRACT- MINUTES	\$ 3,694	\$ 5,000	\$ 3,800	\$ 3,800	-24.00%
01-4130-1-4330.01	EX TOWN WEB PAGE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-1-4341.01	EX TELEPHONE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-1-4560.01	EX DUES/SUBSCRIPTIONS/SEMINARS	\$ 1,099	\$ 850	\$ 1,100	\$ 1,100	29.41%
01-4130-1-4625.01	EX POSTAGE	\$ 412	\$ 300	\$ 415	\$ 415	38.33%
01-4130-1-4645.01	EX MILEAGE	\$ 6	\$ 75	\$ 75	\$ 75	0.00%
01-4130-1-4675.01	EX ADVERTISING	\$ 310	\$ 500	\$ 200	\$ 200	-60.00%
01-4130-1-4690.08	EX MISCELLANEOUS	\$ 4,884	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
01-4130-1-4691.01	EX BEAVER CREEK	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-1-4691.02	EX NPDES (STORMWATER MGMT)	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-1-4691.04	EX SECURITY	\$ -	\$ 1,500	\$ 1,000	\$ 1,000	-33.33%
01-4130-1-4691.05	EX SALARY POOL	\$ 2,961	\$ 8,500	\$ 10,000	\$ 10,000	17.65%
Totals for dept 4130-1 - EXECUTIVE		\$ 36,621	\$ 46,229	\$ 44,394	\$ 44,394	-3.97%
Dept 4130-2 - TOWN ADMINISTRATIVE						
01-4130-2-4110.02	TA TOWN ADMINISTRATOR	\$ 78,689	\$ 84,573	\$ 88,558	\$ 88,558	4.71%
01-4130-2-4110.03	TA SALARY FT	\$ 42,745	\$ 44,283	\$ 49,171	\$ 49,171	11.04%
01-4130-2-4110.04	TA CONTRACT. ADM. ASST.	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-2-4120.00	TA ADMIN ASSISTANT PT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-2-4190.02	TA CONSULTING SERVICES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-2-4190.03	TA GRANT ADMINISTRATION	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-2-4341.01	TA TELEPHONE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-2-4390.01	TA TRAINING	\$ 7,764	\$ 1,500	\$ 500	\$ 500	-66.67%
01-4130-2-4550.02	TA TOWN REPORT	\$ 2,886	\$ 3,250	\$ 3,000	\$ 3,000	-7.69%
01-4130-2-4560.01	TA DUES/SUBSCRIPTIONS/SEMINARS	\$ 140	\$ 300	\$ 150	\$ 150	-50.00%
01-4130-2-4620.01	TA OFFICE SUPPLIES	\$ 578	\$ 500	\$ 200	\$ 200	-60.00%
01-4130-2-4625.01	TA POSTAGE	\$ 324	\$ 350	\$ 350	\$ 350	0.00%
01-4130-2-4645.02	TA MILEAGE	\$ 108	\$ 50	\$ 125	\$ 125	150.00%

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01-4130-2-4670.01	TA BOOKS & PERIODICALS	\$ 158	\$ 500	\$ 175	\$ 175	-65.00%
01-4130-2-4690.09	TA OFFICE EQUIPMENT	\$ 50	\$ 1	\$ 1	\$ 1	0.00%
01-4130-2-4691.06	TA VENDING MACHINES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4130-2-4691.07	TA MISCELLANEOUS	\$ 59	\$ 500	\$ 200	\$ 200	-60.00%
Totals for dept 4130-2 - TOWN ADMINISTRATIVE		\$ 133,501	\$ 135,813	\$ 142,436	\$ 142,436	4.88%

Dept 4140-1 - TOWN CLERK-TAX COLLECTOR

01-4140-1-4110.05	TC/TX SALARIES - DEPUTY	\$ 41,857	\$ 48,880	\$ 51,355	\$ 51,355	5.06%
01-4140-1-4120.02	TC/TX SALARIES - ASSISTANT CLERK	\$ 9,750	\$ 15,600	\$ 20,000	\$ 20,000	28.21%
01-4140-1-4130.02	TC/TX SALARIES	\$ 65,250	\$ 67,663	\$ 67,663	\$ 67,663	0.00%
01-4140-1-4341.01	TC/TX TELEPHONE	\$ 511	\$ 550	\$ 550	\$ 550	0.00%
01-4140-1-4390.02	TC/TX STATEVITAL RECORDS PMTS	\$ 1,718	\$ 2,300	\$ 2,000	\$ 2,000	-13.04%
01-4140-1-4390.06	TC/TX TRAINING	\$ 720	\$ 1,725	\$ 1,800	\$ 1,800	4.35%
01-4140-1-4430.01	TC/TX OFFICE EQUIPMENT REPAIR	\$ -	\$ 650	\$ 650	\$ 650	0.00%
01-4140-1-4550.03	TC/TX DOG TAGS	\$ 258	\$ 300	\$ 300	\$ 300	0.00%
01-4140-1-4560.01	TC/TX DUES/SUBSCRIPTIONS/SEMINARS	\$ 46	\$ 120	\$ 120	\$ 120	0.00%
01-4140-1-4620.01	TC/TX OFFICE SUPPLIES	\$ 1,827	\$ 2,000	\$ 1,900	\$ 1,900	-5.00%
01-4140-1-4625.01	TC/TX POSTAGE	\$ 4,804	\$ 5,500	\$ 6,000	\$ 6,000	9.09%
01-4140-1-4630.05	TC/TX VAULT MAINTENANCE	\$ 661	\$ 1,000	\$ 800	\$ 800	-20.00%
01-4140-1-4650.01	TC/TX MILEAGE	\$ 85	\$ 1	\$ 50	\$ 50	4900.00%
01-4140-1-4670.01	TC/TX BOOKS & PERIODICALS	\$ 5	\$ 25	\$ 25	\$ 25	0.00%
01-4140-1-4690.10	TC/TX OFFICE EQUIPMENT	\$ 555	\$ 1	\$ 1	\$ 1	0.00%
01-4140-1-4690.15	TC/TX VOTER EQUIPMENT	\$ 600	\$ 600	\$ 600	\$ 600	0.00%
01-4140-1-4691.08	TC/TX RECORDING FEES	\$ 164	\$ 400	\$ 400	\$ 400	0.00%
01-4140-1-4691.09	TC/TX TAX LIEN SEARCH	\$ 1,661	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
01-4140-1-4691.10	TC/TX TAX BILL PREPARATION	\$ 411	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
Totals for dept 4140-1 - TOWN CLERK-TAX COLLECTOR		\$ 130,883	\$ 149,515	\$ 156,414	\$ 156,414	4.61%

Dept 4140-2 - ELECTION

01-4140-2-4110.06	EL SALARIES - BALLOT CLERKS	\$ 1,178	\$ 3,900	\$ 3,000	\$ 3,000	-23.08%
01-4140-2-4130.03	EL SALARIES - SUPERVISORS	\$ 3,514	\$ 8,400	\$ 6,000	\$ 6,000	-28.57%

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01-4140-2-4130.04	EL SALARIES -ASST MODERATOR	\$ 400	\$ 400	\$ 400	\$ 400	0.00%
01-4140-2-4130.05	EL SALARIES - MODERATOR	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
01-4140-2-4550.01	EL PRINTING	\$ -	\$ 500	\$ 500	\$ 500	0.00%
01-4140-2-4620.01	EL OFFICE SUPPLIES	\$ 659	\$ 600	\$ 750	\$ 750	25.00%
01-4140-2-4625.01	EL POSTAGE	\$ -	\$ 100	\$ 100	\$ 100	0.00%
01-4140-2-4630.06	EL EQUIP MAINT	\$ 453	\$ 2,580	\$ 1,950	\$ 1,950	-24.42%
01-4140-2-4690.11	EL MEALS	\$ 572	\$ 1,870	\$ 1,650	\$ 1,650	-11.76%
Totals for dept 4140-2 - ELECTION		\$ 7,276	\$ 18,850	\$ 14,850	\$ 14,850	-21.22%

Dept 4150-1 - FINANCE

01-4150-1-4110.07	FA SALARIES - ACCOUNTING	\$ 60,509	\$ 62,525	\$ 65,687	\$ 65,687	5.06%
01-4150-1-4190.04	FA CONTRACT FINANCE DIRECTOR	\$ 58,824	\$ 63,336	\$ 64,500	\$ 64,500	1.84%
01-4150-1-4301.01	FA EXTERNAL AUDIT	\$ 21,600	\$ 20,500	\$ 23,300	\$ 23,300	13.66%
01-4150-1-4341.01	FA TELEPHONE	\$ 513	\$ 540	\$ 550	\$ 550	1.85%
01-4150-1-4390.04	FA TRAINING SEMINAR	\$ -	\$ 250	\$ 250	\$ 250	0.00%
01-4150-1-4560.01	FA DUES/SUBSCRIPTIONS/SEMINARS	\$ 35	\$ 65	\$ 65	\$ 65	0.00%
01-4150-1-4620.01	FA OFFICE SUPPLIES	\$ 1,186	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01-4150-1-4625.01	FA POSTAGE	\$ 1,023	\$ 1,275	\$ 1,300	\$ 1,300	1.96%
01-4150-1-4630.07	FA OFFICE EQUIPMENT MAINT	\$ -	\$ 150	\$ 1	\$ 1	-99.33%
01-4150-1-4645.01	FA MILEAGE	\$ -	\$ 200	\$ 100	\$ 100	-50.00%
01-4150-1-4670.01	FA BOOKS & PERIODICALS	\$ -	\$ 100	\$ 100	\$ 100	0.00%
01-4150-1-4690.13	FA OFFICE EQUIPMENT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4150-1 - FINANCE		\$ 143,690	\$ 150,442	\$ 157,354	\$ 157,354	4.59%

Dept 4150-3 - BUDGET COMMITTEE

01-4150-3-4320.01	BC LEGAL EXPENSE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4150-3-4390.05	BC SEMINARS	\$ -	\$ 540	\$ 250	\$ 250	-53.70%
01-4150-3-4560.01	BC DUES/SUBSCRIPTIONS/SEMINARS	\$ -	\$ 250	\$ 150	\$ 150	-40.00%
01-4150-3-4620.01	BC OFFICE SUPPLIES	\$ 274	\$ 250	\$ 200	\$ 200	-20.00%
01-4150-3-4625.01	BC POSTAGE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4150-3-4670.01	BC BOOKS & PERIODICALS	\$ -	\$ 1	\$ 1	\$ 1	0.00%

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01-4150-3-4675.01	BC ADVERTISING	\$ 70	\$ 150	\$ 1	\$ 1	-99.33%
01-4150-3-4690.14	BC MISCELLANEOUS	\$ -	\$ 30	\$ 1	\$ 1	-96.67%
Totals for dept 4150-3 - BUDGET COMMITTEE		\$ 344	\$ 1,223	\$ 605	\$ 605	-50.53%

Dept 4150-5 - TREASURER

01-4150-5-4110.07	T DEPUTY	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
01-4150-5-4130.07	T SALARIES	\$ 12,000	\$ 12,000	\$ 12,600	\$ 12,600	5.00%
01-4150-5-4340.14	T BANK SERVICES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4150-5-4340.16	T BANK SOFTWARE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4150-5-4560.01	T DUES/SUBSCRIPTIONS/SEMINARS	\$ 35	\$ 200	\$ 100	\$ 100	-50.00%
01-4150-5-4620.01	T OFFICE SUPPLIES	\$ 171	\$ 350	\$ 200	\$ 200	-42.86%
01-4150-5-4645.01	T MILEAGE	\$ -	\$ 160	\$ 160	\$ 160	0.00%
01-4150-5-4690.16	T MISCELLANEOUS	\$ -	\$ 25	\$ 25	\$ 25	0.00%
Totals for dept 4150-5 - TREASURER		\$ 12,806	\$ 13,937	\$ 14,287	\$ 14,287	2.51%

Dept 4150-7 - TRUSTEES OF TRUST FUNDS

01-4150-7-4340.18	TOT INVESTMENT SERVICES	\$ 17,722	\$ 20,000	\$ 20,600	\$ 20,600	3.00%
01-4150-7-4690.17	TOT MISCELLANEOUS	\$ -	\$ 100	\$ 100	\$ 100	0.00%
Totals for dept 4150-7 - TRUSTEES OF TRUST FUNDS		\$ 17,722	\$ 20,100	\$ 20,700	\$ 20,700	2.99%

Dept 4150-8 - INFORMATION TECHNOLOGY

01-4150-8-4330.02	IT HARDWARE MANAGEMENT	\$ 57,165	\$ 69,502	\$ 70,000	\$ 70,000	0.72%
01-4150-8-4330.03	IT DMV SOFTWARE	\$ 3,567	\$ 5,138	\$ 4,190	\$ 4,190	-18.45%
01-4150-8-4330.04	IT BS&A SOFTWARE SUPPORT	\$ 2,540	\$ 2,696	\$ 2,912	\$ 2,912	8.01%
01-4150-8-4330.05	IT ASSESSING COMPUTER SOFTWARE	\$ 2,400	\$ 2,400	\$ 2,500	\$ 2,500	4.17%
01-4150-8-4330.06	IT FIRE DEPT COMPUTER MAINT	\$ 9,108	\$ 10,194	\$ 3,500	\$ 3,500	-65.67%
01-4150-8-4330.08	IT POLICE DEPT IMC SOFTWARE	\$ 9,917	\$ 10,435	\$ 10,000	\$ 10,000	-4.17%
01-4150-8-4330.09	IT COPIER LEASE-TOWN AND PD	\$ 4,647	\$ 6,165	\$ 6,165	\$ 6,165	0.00%
01-4150-8-4330.10	IT POSTAGE METER RENTAL	\$ 1,269	\$ 1,500	\$ 2,000	\$ 2,000	33.33%
01-4150-8-4330.14	IT TAX/ASSESSING/BLDG	\$ 20,099	\$ 12,491	\$ 12,700	\$ 12,700	1.67%
01-4150-8-4330.15	IT TELEPHONE/INTERNET	\$ 22,967	\$ 22,634	\$ 23,030	\$ 23,030	1.75%

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01-4150-8-4330.16	IT WEBSITE	\$ 2,254	\$ 2,150	\$ 2,000	\$ 2,000	-6.98%
01-4150-8-4330.20	IT ELECTRONIC COMMUNICATIONS	\$ 1,588	\$ 2,000	\$ 1,600	\$ 1,600	-20.00%
Totals for dept 4150-8 - INFORMATION TECHNOLOGY		\$ 137,521	\$ 147,305	\$ 140,597	\$ 140,597	-4.55%

Dept 4152-2 - ASSESSING

01-4152-2-4110.09	AS SALARIES - CLERK	\$ 61,480	\$ 63,773	\$ 66,997	\$ 66,997	5.06%
01-4152-2-4312.01	AS REVALUATION	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4152-2-4390.07	AS TAX MAP MAINT	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	0.00%
01-4152-2-4390.08	AS CONTRACT SERVICE	\$ 12,182	\$ 12,500	\$ 12,500	\$ 12,500	0.00%
01-4152-2-4390.09	AS UTILITY APPRAISER	\$ 9,000	\$ 9,000	\$ 8,500	\$ 8,500	-5.56%
01-4152-2-4560.01	AS DUES/SUBSCRIPTIONS/SEMINARS	\$ 20	\$ 150	\$ 150	\$ 150	0.00%
01-4152-2-4620.01	AS OFFICE SUPPLIES	\$ 172	\$ 300	\$ 200	\$ 200	-33.33%
01-4152-2-4625.01	AS POSTAGE	\$ 14	\$ 40	\$ 20	\$ 20	-50.00%
01-4152-2-4645.01	AS MILEAGE	\$ 120	\$ 100	\$ 120	\$ 120	20.00%
01-4152-2-4690.18	AS MISCELLANEOUS	\$ -	\$ 100	\$ 50	\$ 50	-50.00%
01-4152-2-4691.11	AS ROCKINGHAM COUNTY COPIES	\$ 64	\$ 125	\$ 100	\$ 100	-20.00%
Totals for dept 4152-2 - ASSESSING		\$ 84,952	\$ 87,989	\$ 90,538	\$ 90,538	2.90%

Dept 4153-1 - LEGAL

01-4153-1-4320.01	LEGAL EXPENSE	\$ 42,937	\$ 65,000	\$ 60,000	\$ 60,000	-7.69%
Totals for dept 4153-1 - LEGAL		\$ 42,937	\$ 65,000	\$ 60,000	\$ 60,000	-7.69%

Dept 4155-1 - PERSONNEL ADMINISTRATION

01-4155-1-4210.02	HEALTH/DENTAL INSURANCE	\$ 397,583	\$ 506,371	\$ 578,754	\$ 578,754	14.29%
01-4155-1-4220.01	FICA	\$ 85,394	\$ 101,683	\$ 111,825	\$ 111,825	9.97%
01-4155-1-4225.01	MEDICARE	\$ 31,123	\$ 35,272	\$ 38,790	\$ 38,790	9.97%
01-4155-1-4230.01	NH RETIREMENT	\$ 135,333	\$ 139,065	\$ 154,779	\$ 154,779	11.30%
01-4155-1-4230.02	NH RETIREMENT-POLICE	\$ 203,371	\$ 239,768	\$ 243,117	\$ 243,117	1.40%
01-4155-1-4230.03	NH RETIREMENT-FIRE	\$ 55,977	\$ 52,347	\$ 51,668	\$ 51,668	-1.30%
01-4155-1-4290.01	STD/LTD	\$ 16,433	\$ 16,553	\$ 19,304	\$ 19,304	16.62%
01-4155-1-4290.02	LIFE INSURANCE/AD&D	\$ 4,021	\$ 5,000	\$ 5,000	\$ 5,000	0.00%

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01-4155-1-4340.20	BENEFITS ADMINISTRATION FEE	\$ 264	\$ 270	\$ 270	\$ 270	0.00%
Totals for dept 4155-1 - PERSONNEL ADMINISTRATION		\$ 929,499	\$1,096,329	\$1,203,507	\$1,203,507	9.78%
Dept 4191-1 - PLANNING						
01-4191-1-4110.12	PB PT CLERK	\$ -	\$ 9,865	\$ 20,000	\$ 20,000	102.74%
01-4191-1-4110.45	PB PLANNER	\$ 75,355	\$ 77,148	\$ 81,058	\$ 81,058	5.07%
01-4191-1-4190.05	PB SNHPC PLANNER	\$ -	\$ 7,100	\$ 7,100	\$ 7,100	0.00%
01-4191-1-4390.11	PB CONTRACT SERVICES	\$ 13	\$ 50	\$ 50	\$ 50	0.00%
01-4191-1-4390.12	PB TRAINING	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4191-1-4550.01	PB PRINTING	\$ 453	\$ 700	\$ 550	\$ 550	-21.43%
01-4191-1-4560.01	PB DUES/SUBSCRIPTIONS/SEMINARS	\$ 443	\$ 500	\$ 500	\$ 500	0.00%
01-4191-1-4620.01	PB OFFICE SUPPLIES	\$ 231	\$ 350	\$ 300	\$ 300	-14.29%
01-4191-1-4625.01	PB POSTAGE	\$ 812	\$ 1,250	\$ 1,000	\$ 1,000	-20.00%
01-4191-1-4645.01	PB MILEAGE	\$ 325	\$ 300	\$ 350	\$ 350	16.67%
01-4191-1-4670.01	PB BOOKS & PERIODICALS	\$ 53	\$ 250	\$ 100	\$ 100	-60.00%
01-4191-1-4675.01	PB ADVERTISING	\$ -	\$ 500	\$ 1	\$ 1	-99.80%
01-4191-1-4690.19	PB RECORDING FEES	\$ 519	\$ 450	\$ 550	\$ 550	22.22%
01-4191-1-4690.20	PB MISCELLANEOUS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4191-1-4690.21	PB OFFICE EQUIPMENT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4191-1 - PLANNING		\$ 78,204	\$ 98,466	\$ 111,562	\$ 111,562	13.30%
Dept 4193-1 - ZONING						
01-4193-1-4110.52	ZBA ADMIN ASST SALARIES	\$ 12,028	\$ 13,828	\$ 14,521	\$ 14,521	5.01%
01-4193-1-4110.54	ZBA RECORDING SEC.	\$ 388	\$ 612	\$ 612	\$ 612	0.00%
01-4193-1-4430.03	ZBA OFFICE EQUIPMENT MAINT.	\$ 343	\$ 1	\$ 1	\$ 1	0.00%
01-4193-1-4560.01	ZBA DUES/SUBSCRIPTIONS/SEMINARS	\$ 215	\$ 550	\$ 300	\$ 300	-45.45%
01-4193-1-4620.01	ZBA OFFICE SUPPLIES	\$ 587	\$ 550	\$ 300	\$ 300	-45.45%
01-4193-1-4625.01	ZBA POSTAGE	\$ 1,226	\$ 1,270	\$ 1,270	\$ 1,270	0.00%
01-4193-1-4645.01	ZBA MILEAGE	\$ 52	\$ 50	\$ 50	\$ 50	0.00%
01-4193-1-4670.01	ZBA BOOKS & PERIODICALS	\$ 53	\$ 200	\$ 200	\$ 200	0.00%
01-4193-1-4675.01	ZBA ADVERTISING	\$ 1,040	\$ 1,500	\$ 1,000	\$ 1,000	-33.33%

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01-4193-1-4690.22	ZBA RECORDING FEES	\$ 46	\$ 50	\$ 50	\$ 50	0.00%
01-4193-1-4690.23	ZBA OFFICE EQUIPMENT	\$ 164	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4193-1 - ZONING		\$ 16,142	\$ 18,612	\$ 18,305	\$ 18,305	-1.65%

Dept 4194-1 - GOVERNMENT

01-4194-1-4110.18	GB PART-TIME	\$ 16,116	\$ 25,943	\$ 25,693	\$ 25,693	-0.96%
01-4194-1-4110.55	GB SALARY MAINTENANCE	\$ 56,425	\$ 54,621	\$ 57,366	\$ 57,366	5.03%
01-4194-1-4110.57	GB MAINT-CUSTODIAN	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4194-1-4110.58	GB HOUSEKEEPING	\$ 17,706	\$ 23,400	\$ 11,750	\$ 11,750	-49.79%
01-4194-1-4120.01	GB MAINTENANCE PART TIME	\$ 44,359	\$ 51,046	\$ 50,000	\$ 50,000	-2.05%
01-4194-1-4190.07	GB SNOW REMOVAL	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01-4194-1-4341.01	GB TELEPHONE	\$ 497	\$ 600	\$ 654	\$ 654	9.00%
01-4194-1-4390.13	GB WATER TESTING	\$ 3,208	\$ 5,500	\$ 5,500	\$ 5,500	0.00%
01-4194-1-4390.14	GB INSPECTIONS	\$ 3,564	\$ 8,500	\$ 9,000	\$ 9,000	5.88%
01-4194-1-4390.15	GB PEST CONTROL	\$ 7,911	\$ 7,200	\$ 7,848	\$ 7,848	9.00%
01-4194-1-4410.01	GB ELECTRICITY	\$ 31,456	\$ 32,712	\$ 35,656	\$ 35,656	9.00%
01-4194-1-4411.01	GB HEATING OIL	\$ 16,568	\$ 24,000	\$ 26,160	\$ 26,160	9.00%
01-4194-1-4411.02	GB PROPANE	\$ 8,505	\$ 12,000	\$ 13,080	\$ 13,080	9.00%
01-4194-1-4412.01	GB BOTTLE WATER	\$ 2,733	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4194-1-4413.01	GB SEWER & DRAIN	\$ 1,160	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
01-4194-1-4430.04	GB MAJOR PROJECTS	\$ 28,878	\$ 16,500	\$ 16,000	\$ 16,000	-3.03%
01-4194-1-4430.05	GB REPAIRS & MAINT	\$ 7,235	\$ 6,000	\$ 6,540	\$ 6,540	9.00%
01-4194-1-4430.06	GB REPAIRS & MAINT (STEVENS)	\$ 2,460	\$ 2,000	\$ 2,180	\$ 2,180	9.00%
01-4194-1-4430.07	GB REP & MNT-FIRE/SEC ALARM	\$ 7,249	\$ 9,800	\$ 9,000	\$ 9,000	-8.16%
01-4194-1-4430.08	GB REPAIRS & MAINT (KITCHEN)	\$ 2,196	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4194-1-4430.09	GB REPAIRS & MAINT (HIGHWAY SH	\$ 57	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
01-4194-1-4430.10	GB REPAIRS & MAINT (POLICE)	\$ 580	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4194-1-4430.11	GB REPAIRS & MAINT (FIRE)	\$ 2,257	\$ 3,000	\$ 2,000	\$ 2,000	-33.33%
01-4194-1-4430.12	GB REPAIRS & MAINT (TS)	\$ 75	\$ 500	\$ 545	\$ 545	9.00%
01-4194-1-4430.13	GB WATER/HEATING SYSTEM	\$ 7,376	\$ 3,500	\$ 3,500	\$ 3,500	0.00%
01-4194-1-4430.14	GB REPAIRS & MAINT (LIBRARY)	\$ 1,867	\$ 1,000	\$ 1,000	\$ 1,000	0.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4194-1-4430.15	GB GROUNDSKEEPING	\$ 12,499	\$ 8,500	\$ 9,000	\$ 9,000	5.88%
01-4194-1-4430.17	GB POST OFFICE - MAINT	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4194-1-4430.18	GB MPR MAINT & REPAIRS	\$ 373	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4194-1-4430.19	GB DAM MAINTENANCE	\$ 800	\$ 500	\$ 800	\$ 800	60.00%
01-4194-1-4430.20	GB WASON POND MAINT & REPAIRS	\$ 1,710	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4194-1-4430.22	GB SPRING HILL MAINTENANCE	\$ -	\$ 500	\$ 500	\$ 500	0.00%
01-4194-1-4430.23	GB GENERATOR MAINTENANCE	\$ 730	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01-4194-1-4490.01	GB DUMPSTER	\$ 48	\$ 500	\$ 545	\$ 545	9.00%
01-4194-1-4490.02	GB SIGNS	\$ -	\$ 50	\$ 50	\$ 50	0.00%
01-4194-1-4610.01	GB SUPPLIES CONSUMABLES	\$ 8,604	\$ 5,500	\$ 6,000	\$ 6,000	9.09%
01-4194-1-4635.01	GB GAS/OIL/DIESEL	\$ 3,042	\$ 2,800	\$ 3,052	\$ 3,052	9.00%
01-4194-1-4660.01	GB TRUCK MAINT.	\$ 2,621	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4194-1-4690.24	GB EQUIPMENT MAINT	\$ 5,394	\$ 2,500	\$ 5,000	\$ 5,000	100.00%
01-4194-1-4740.01	GB EQUIPMENT PURCH	\$ 1,460	\$ 2,000	\$ 2,180	\$ 2,180	9.00%
01-4194-1-4750.01	GB FURNITURE & FIXTURES	\$ 65	\$ 500	\$ 545	\$ 545	9.00%
Totals for dept 4194-1 - GOVERNMENT		\$ 307,784	\$ 333,173	\$ 333,145	\$ 333,145	-0.01%
Dept 4194-2 - STEVENS HALL						
01-4194-2-4341.01	STVNS TELEPHONE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4194-2-4390.16	STVNS CONTRACT SERVICES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4194-2-4410.01	STVNS ELECTRICITY	\$ 1,324	\$ 1,600	\$ 1,744	\$ 1,744	9.00%
01-4194-2-4411.03	STVNS HEAT/OIL/PROPANE	\$ 5,917	\$ 8,800	\$ 9,592	\$ 9,592	9.00%
01-4194-2-4430.24	STVNS RESTORATION	\$ -	\$ 1,000	\$ 1	\$ 1	-99.90%
01-4194-2-4430.25	STVNS ELEVATOR	\$ 820	\$ 500	\$ 500	\$ 500	0.00%
Totals for dept 4194-2 - STEVENS HALL		\$ 8,061	\$ 11,902	\$ 11,839	\$ 11,839	-0.53%
Dept 4195-1 - CEMETERIES						
01-4195-1-4110.20	CEM SALARIES	\$ 7,886	\$ 6,000	\$ 6,000	\$ 6,000	0.00%
01-4195-1-4110.21	CEM SEXTON SALARY	\$ 600	\$ 600	\$ 600	\$ 600	0.00%
01-4195-1-4390.17	CEM CONTRACT SERVICES	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4195-1-4430.26	CEM EQUIPMENT MAINT	\$ 4,165	\$ 1,000	\$ 1,000	\$ 1,000	0.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4195-1-4430.27	CEM REPAIR ROCK WALL	\$ -	\$ 1,000	\$ 1	\$ 1	-99.90%
01-4195-1-4490.03	CEM FENCING	\$ -	\$ 1,000	\$ 1	\$ 1	-99.90%
01-4195-1-4490.04	CEM FLAGS	\$ 2,339	\$ 250	\$ 250	\$ 250	0.00%
01-4195-1-4490.05	CEM TREES	\$ 3,500	\$ 750	\$ 750	\$ 750	0.00%
01-4195-1-4635.01	CEM GAS/OIL/DIESEL	\$ 286	\$ 500	\$ 500	\$ 500	0.00%
01-4195-1-4690.25	CEM MISCELLANEOUS	\$ 713	\$ 500	\$ 500	\$ 500	0.00%
01-4195-1-4740.02	CEM EQUIPMENT	\$ 8,246	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Totals for dept 4195-1 - CEMETERIES		\$ 27,735	\$ 15,600	\$ 13,602	\$ 13,602	-12.81%
Dept 4195-2 - GREAT HILL CEMETERY						
01-4195-2-4690.27	GREAT HILL CEMETERY MISC.	\$ 2,097	\$ 1,960	\$ 2,000	\$ 2,000	2.04%
Totals for dept 4195-2 - GREAT HILL CEMETERY		\$ 2,097	\$ 1,960	\$ 2,000	\$ 2,000	2.04%
Dept 4196-1 - INSURANCE						
01-4196-1-4520.01	INS GENERAL LIABILITY	\$ 57,845	\$ 60,279	\$ 71,015	\$ 71,015	17.81%
01-4196-1-4520.03	INS WORKERS COMP	\$ 46,891	\$ 43,069	\$ 42,638	\$ 42,638	-1.00%
01-4196-1-4520.04	INS DEDUCTABLE EXP	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
01-4196-1-4520.05	INS UNEMPLOYMENT	\$ 1,704	\$ 1,895	\$ 1,486	\$ 1,486	-21.58%
01-4196-1-4520.06	INS ANCILLARY INSURANCE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4196-1 - INSURANCE		\$ 106,440	\$ 106,244	\$ 116,140	\$ 116,140	9.31%
Dept 4197-1 - ADVERTISING AND REGIONAL ASSOCIATION						
01-4197-1-4560.01	AD DUES/SUBSCRIPTIONS/SEMINARS	\$ 5,104	\$ 5,206	\$ 5,000	\$ 5,000	-3.96%
01-4197-1-4560.02	AD SO NH PLANNING COMMISSION	\$ 3,581	\$ 3,537	\$ 3,587	\$ 3,587	1.41%
Totals for dept 4197-1 - ADVERTISING AND REGIONAL ASSOCIATION		\$ 8,685	\$ 8,743	\$ 8,587	\$ 8,587	-1.78%
Dept 4210-1 - POLICE						
01-4210-1-4110.22	PD SALARY - CHIEF	\$ 100,741	\$ 104,770	\$ 110,053	\$ 110,053	5.04%
01-4210-1-4110.23	PD SALARY FULL	\$ 442,980	\$ 474,302	\$ 500,000	\$ 500,000	5.42%
01-4210-1-4110.24	PD SALARIES - OFFICE MANAGER	\$ 48,838	\$ 50,669	\$ 53,248	\$ 53,248	5.09%
01-4210-1-4110.25	PD SALARIES -OFFICERS (PT)	\$ 33,028	\$ 41,500	\$ 41,500	\$ 41,500	0.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4210-1-4140.01	PD SALARIES -OVERTIME	\$ 34,325	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
01-4210-1-4190.08	PD SALARIES -TOWN SPECIAL DET	\$ 2,951	\$ 2,750	\$ 2,750	\$ 2,750	0.00%
01-4210-1-4190.09	PD SHIFT DIFFERENTIAL	\$ 11,889	\$ 13,040	\$ 13,040	\$ 13,040	0.00%
01-4210-1-4190.13	PD LT	\$ 25,056	\$ 62,234	\$ 95,243	\$ 95,243	53.04%
01-4210-1-4190.17	PD HOLIDAY COVERAGE	\$ -	\$ 15,201	\$ 17,257	\$ 17,257	13.53%
01-4210-1-4190.18	PD ON CALL SUPERVISOR	\$ -	\$ 10,400	\$ 10,400	\$ 10,400	0.00%
01-4210-1-4320.01	PD LEGAL EXPENSE	\$ 15,000	\$ 1	\$ 1	\$ 1	0.00%
01-4210-1-4341.01	PD TELEPHONE	\$ 4,954	\$ 5,000	\$ 5,400	\$ 5,400	8.00%
01-4210-1-4390.18	PD CONFERENCES, CLASSES	\$ 3,179	\$ 6,000	\$ 6,000	\$ 6,000	0.00%
01-4210-1-4390.19	PD HIRING/PSYCHOLOGICAL EXAMS	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01-4210-1-4390.20	PD TRAINING SUPPLIES & EQUIP	\$ 4,618	\$ 3,500	\$ 3,750	\$ 3,750	7.14%
01-4210-1-4430.28	PD RADAR REPAIR	\$ 828	\$ 600	\$ 800	\$ 800	33.33%
01-4210-1-4430.31	PD EQUIP & MAINT - VEHICLE	\$ 1,478	\$ -	\$ 1	\$ 1	0.00%
01-4210-1-4430.38	PD REPAIR & MAINT - VEHICLE	\$ 17,630	\$ 16,500	\$ 17,500	\$ 17,500	6.06%
01-4210-1-4430.39	PD OFFICE EQUIP MAINT	\$ 2,229	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01-4210-1-4430.54	PD RADIO EQUIPMENT AND REPAIR	\$ 390	\$ 750	\$ 750	\$ 750	0.00%
01-4210-1-4550.01	PD PRINTING	\$ 113	\$ 500	\$ 500	\$ 500	0.00%
01-4210-1-4560.01	PD DUES/SUBSCRIPTIONS/SEMINARS	\$ 965	\$ 900	\$ 950	\$ 950	5.56%
01-4210-1-4625.01	PD POSTAGE	\$ 304	\$ 500	\$ 500	\$ 500	0.00%
01-4210-1-4635.01	PD GAS/OIL/DIESEL	\$ 24,273	\$ 20,000	\$ 26,000	\$ 26,000	30.00%
01-4210-1-4670.01	PD BOOKS & PERIODICALS	\$ 185	\$ 400	\$ 400	\$ 400	0.00%
01-4210-1-4680.01	PD UNIFORMS & EQUIP	\$ 7,443	\$ 7,000	\$ 7,250	\$ 7,250	3.57%
01-4210-1-4690.28	PD MISCELLANEOUS	\$ 860	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Totals for dept 4210-1 - POLICE		\$ 784,257	\$ 865,517	\$ 942,293	\$ 942,293	8.87%

Dept 4215-1 - AMBULANCE

01-4215-1-4390.24	AM CONTRACT MED SERV	\$ 90,125	\$ 92,829	\$ 95,614	\$ 95,614	3.00%
01-4215-1-4390.27	AM DISPATCHING SERVICES	\$ 36,180	\$ 37,265	\$ 38,383	\$ 38,383	3.00%
Totals for dept 4215-1 - AMBULANCE		\$ 126,305	\$ 130,094	\$ 133,997	\$ 133,997	3.00%

Dept 4215-2 - AMBULANCE

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4215-2-4390.35	AMBULANCE BILLING	\$ -	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4215-2 - AMBULANCE		\$ -	\$ 1	\$ 1	\$ 1	0.00%
Dept 4220-1 - FIRE						
01-4220-1-4110.27	FD SALARIES - DEPUTY CHIEF	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4220-1-4110.28	FD SALARIES - ADMIN ASSIST	\$ 47,719	\$ 49,670	\$ 54,558	\$ 54,558	9.84%
01-4220-1-4110.29	FD SALARIES - DUTY OFFICER	\$ 9,000	\$ 10,400	\$ 10,000	\$ 10,000	-3.85%
01-4220-1-4110.30	FD SALARIES - ON CALL FF	\$ 40,032	\$ 77,000	\$ 75,000	\$ 75,000	-2.60%
01-4220-1-4110.31	FD SALARIES - CHIEF	\$ 53,304	\$ 91,104	\$ 97,739	\$ 97,739	7.28%
01-4220-1-4110.32	FD SALARIES - DAYTIME	\$ 98,110	\$ 60,070	\$ 65,000	\$ 65,000	8.21%
01-4220-1-4110.33	FD SALARIES - CAPTAINS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4220-1-4110.34	FD SALARIES - LIEUTENANTS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4220-1-4140.02	FD OVERTIME	\$ 10,076	\$ 7,500	\$ 7,500	\$ 7,500	0.00%
01-4220-1-4140.05	FD EMS COORDINATION	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
01-4220-1-4341.02	FD ADMIN TELEPHONE	\$ 906	\$ 860	\$ 860	\$ 860	0.00%
01-4220-1-4341.03	FD VERIZON	\$ 2,990	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
01-4220-1-4350.01	FD MEDICAL SERVICES	\$ 3,481	\$ 6,500	\$ 6,500	\$ 6,500	0.00%
01-4220-1-4390.28	FD EMS CONTRACT SERVICE	\$ 4,253	\$ 4,200	\$ 4,400	\$ 4,400	4.76%
01-4220-1-4390.29	FD TRAINING/EDUCATION MATERIAL	\$ 5,305	\$ 7,500	\$ 7,500	\$ 7,500	0.00%
01-4220-1-4390.30	FD FIRE PREV. INSPECTIONS	\$ 217	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01-4220-1-4390.31	FD ANNUAL TESTING	\$ 6,583	\$ 9,000	\$ 9,000	\$ 9,000	0.00%
01-4220-1-4410.01	FD ELECTRICITY	\$ 7,612	\$ 7,000	\$ 7,500	\$ 7,500	7.14%
01-4220-1-4411.04	FD HEAT/ PROPANE	\$ 5,077	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
01-4220-1-4430.40	FD RADIO REPAIR & MAINT	\$ 2,591	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
01-4220-1-4430.41	FD BUILDING MAINT	\$ 2,282	\$ 4,000	\$ 3,500	\$ 3,500	-12.50%
01-4220-1-4560.01	FD DUES/SUBSCRIPTIONS/SEMINARS	\$ 2,638	\$ 3,700	\$ 3,500	\$ 3,500	-5.41%
01-4220-1-4620.01	FD OFFICE SUPPLIES	\$ 3,713	\$ 3,200	\$ 3,200	\$ 3,200	0.00%
01-4220-1-4635.01	FD GAS/OIL/DIESEL	\$ 8,962	\$ 8,500	\$ 11,000	\$ 11,000	29.41%
01-4220-1-4660.02	FD VEHICLE MAINTENANCE	\$ 27,475	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
01-4220-1-4660.03	FD VEHICLE REPAIRS	\$ 17,959	\$ 17,000	\$ 17,000	\$ 17,000	0.00%
01-4220-1-4680.03	FD UNIFORMS & EQUIP	\$ 1,818	\$ 1,500	\$ 1,500	\$ 1,500	0.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4220-1-4680.04	FD PPE	\$ 301	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4220-1-4690.29	FD SPECIAL DETAILS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4220-1-4690.30	FD EQUIPMENT	\$ 4,384	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
01-4220-1-4690.31	FD HAZMAT EQUIPMENT	\$ 1,157	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
01-4220-1-4690.32	FD EMS SUPPLIES & EQUIP	\$ 12,804	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
Totals for dept 4220-1 - FIRE		\$ 380,749	\$ 419,208	\$ 435,761	\$ 435,761	3.95%
Dept 4220-3 - FIRE						
01-4220-3-4110.35	FF SALARIES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4220-3-4430.42	FF EQUIPMENT REPAIR	\$ 312	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
01-4220-3-4690.33	FF EQUIPMENT	\$ 3,444	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Totals for dept 4220-3 - FIRE		\$ 3,756	\$ 2,001	\$ 2,001	\$ 2,001	0.00%
Dept 4240-1 - BUILDING INSPECTION						
01-4240-1-4110.36	BI SALARIES	\$ 66,319	\$ 67,434	\$ 70,845	\$ 70,845	5.06%
01-4240-1-4110.38	BI ADMINISTRATIVE ASSISTANT	\$ 38,812	\$ 41,871	\$ 43,992	\$ 43,992	5.07%
01-4240-1-4340.22	BI ELECTRONIC PAYMENT FEES	\$ 55	\$ 1	\$ 1	\$ 1	0.00%
01-4240-1-4341.01	BI TELEPHONE	\$ 557	\$ 675	\$ 600	\$ 600	-11.11%
01-4240-1-4390.36	BI CONTRACT SERVICES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4240-1-4390.37	BI TRAINING	\$ 364	\$ 400	\$ 400	\$ 400	0.00%
01-4240-1-4550.01	BI PRINTING	\$ 93	\$ 200	\$ 200	\$ 200	0.00%
01-4240-1-4560.01	BI DUES/SUBSCRIPTIONS/SEMINARS	\$ 1,340	\$ 1,750	\$ 1,750	\$ 1,750	0.00%
01-4240-1-4620.01	BI OFFICE SUPPLIES	\$ 322	\$ 200	\$ 200	\$ 200	0.00%
01-4240-1-4620.03	BI CODE BOOKS	\$ 8	\$ 400	\$ 500	\$ 500	25.00%
01-4240-1-4620.04	BI OFFICE EQUIPMENT	\$ 172	\$ 1	\$ 1	\$ 1	0.00%
01-4240-1-4625.01	BI POSTAGE	\$ 12	\$ 75	\$ 25	\$ 25	-66.67%
01-4240-1-4630.01	BI OFFICE EQUIP MAINT	\$ 65	\$ 200	\$ 100	\$ 100	-50.00%
01-4240-1-4635.01	BI GAS/OIL/DIESEL	\$ 812	\$ 1,300	\$ 1,500	\$ 1,500	15.38%
01-4240-1-4645.01	BI MILEAGE	\$ 2,013	\$ 1,750	\$ 1,750	\$ 1,750	0.00%
01-4240-1-4680.05	BI SAFETY GLASSES/BOOTS	\$ 173	\$ 150	\$ 175	\$ 175	16.67%
01-4240-1-4690.34	BI MISCELLANEOUS	\$ -	\$ 100	\$ 50	\$ 50	-50.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
Totals for dept 4240-1 - BUILDING INSPECTION		\$ 111,117	\$ 116,508	\$ 122,090	\$ 122,090	4.79%
Dept 4290-1 - EMERGENCY MANAGEMENT						
01-4290-1-4341.01	EM JETPACK/INTERNET	\$ 480	\$ 480	\$ 480	\$ 480	0.00%
01-4290-1-4390.38	EM EOP GRANT EXPENSES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4290-1-4390.39	EM OPS HAZMAT MUTUAL AID	\$ 7,245	\$ 7,700	\$ 7,700	\$ 7,700	0.00%
01-4290-1-4390.40	EM HOUSE NUMBERING	\$ 594	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
01-4290-1-4630.02	EM EQUIP REPAIRS & MAINT	\$ 1,200	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
Totals for dept 4290-1 - EMERGENCY MANAGEMENT		\$ 9,519	\$ 11,681	\$ 11,681	\$ 11,681	0.00%
Dept 4312-1 - HIGHWAYS AND STREETS						
01-4312-1-4110.10	HSB SUPERVISOR	\$ -		\$ 89,502	\$ 89,502	0.00%
01-4312-1-4110.39	HSB SALARIES	\$ 116,508	\$ 146,000	\$ 111,779	\$ 111,779	-23.44%
01-4312-1-4110.60	HSB ON-CALL STIPEND	\$ -	\$ 10,400	\$ 10,400	\$ 10,400	0.00%
01-4312-1-4140.03	HSB PLOWING OT	\$ 11,100	\$ 12,000	\$ 11,000	\$ 11,000	-8.33%
01-4312-1-4140.04	HSB REGULAR OT	\$ 162	\$ 1,200	\$ 1,000	\$ 1,000	-16.67%
01-4312-1-4190.15	HSB ROAD AGENT	\$ 17,900	\$ 10,300	\$ 1	\$ 1	-99.99%
01-4312-1-4190.16	HSB CONTRACTED SERVICES	\$ 3,100	\$ 3,111	\$ 3,200	\$ 3,200	2.86%
01-4312-1-4310.01	HSB SURVEYING/ENGINEERING	\$ 2,764	\$ 5,200	\$ 5,000	\$ 5,000	-3.85%
01-4312-1-4350.02	HSB DRUG TESTING	\$ -	\$ 150	\$ 1	\$ 1	-99.33%
01-4312-1-4410.01	HSB ELECTRICITY	\$ 1,724	\$ 2,225	\$ 2,300	\$ 2,300	3.37%
01-4312-1-4411.05	HSB HEAT/FUEL	\$ 3,310	\$ 4,875	\$ 5,200	\$ 5,200	6.67%
01-4312-1-4490.06	HSB SAND/GRAVEL	\$ 28,784	\$ 32,000	\$ 32,320	\$ 32,320	1.00%
01-4312-1-4490.07	HSB PLOWING	\$ 220,240	\$ 220,000	\$ 220,000	\$ 220,000	0.00%
01-4312-1-4490.08	HSB CULVERTS	\$ 6,575	\$ 10,800	\$ 10,000	\$ 10,000	-7.41%
01-4312-1-4490.09	HSB SALT	\$ 84,299	\$ 82,500	\$ 70,000	\$ 70,000	-15.15%
01-4312-1-4490.10	HSB ASPHALT	\$ 10,034	\$ 37,000	\$ 37,000	\$ 37,000	0.00%
01-4312-1-4490.11	HSB HIRED EQUIPMENT	\$ 69,830	\$ 51,500	\$ 50,000	\$ 50,000	-2.91%
01-4312-1-4490.12	HSB DIRT RD. MAINT.	\$ 61,700	\$ 38,000	\$ 38,000	\$ 38,000	0.00%
01-4312-1-4490.13	HSB HOT PATCH	\$ 27,086	\$ 42,000	\$ 40,000	\$ 40,000	-4.76%
01-4312-1-4490.14	HSB ROADSIDE CLEANUP	\$ 48,010	\$ 10,000	\$ 20,000	\$ 20,000	100.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4312-1-4490.15	HSB CRACK FILLING	\$ 15,100	\$ 21,210	\$ 20,000	\$ 20,000	-5.70%
01-4312-1-4610.03	HSB SIGNS	\$ 3,171	\$ 3,500	\$ 3,000	\$ 3,000	-14.29%
01-4312-1-4620.01	HSB OFFICE SUPPLIES	\$ 43	\$ 200	\$ 200	\$ 200	0.00%
01-4312-1-4620.02	HSB SUPPLIES	\$ 3,552	\$ 2,050	\$ 2,050	\$ 2,050	0.00%
01-4312-1-4630.02	HSB EQUIP REPAIRS & MAINT	\$ 16,510	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
01-4312-1-4630.04	HSB RADIO EQUIP REPAIR	\$ 1,629	\$ 1,100	\$ 1,100	\$ 1,100	0.00%
01-4312-1-4635.01	HSB GAS/OIL/DIESEL	\$ 10,624	\$ 16,000	\$ 17,600	\$ 17,600	10.00%
01-4312-1-4690.35	HSB EQUIPMENT	\$ 4,338	\$ 5,300	\$ 5,000	\$ 5,000	-5.66%
01-4312-1-4690.36	HSB MISCELLANEOUS	\$ 452	\$ 217	\$ 300	\$ 300	38.25%
Totals for dept 4312-1 - HIGHWAYS AND STREETS		\$ 768,545	\$ 788,838	\$ 825,953	\$ 825,953	4.71%

Dept 4316-1 - STREET LIGHTING

01-4316-1-4410.01	SL ELECTRICITY	\$ 3,894	\$ 4,300	\$ 3,900	\$ 3,900	-9.30%
Totals for dept 4316-1 - STREET LIGHTING		\$ 3,894	\$ 4,300	\$ 3,900	\$ 3,900	-9.30%

Dept 4324-1 - SOLID WASTE DISPOSAL

01-4324-1-4110.40	TS SALARIES	\$ 69,937	\$ 71,244	\$ 75,000	\$ 75,000	5.27%
01-4324-1-4341.01	TS TELEPHONE	\$ 557	\$ 575	\$ 600	\$ 600	4.35%
01-4324-1-4390.42	TS CONTRACTED SERVICES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4324-1-4390.43	TS OPERATOR CERTIFICATION	\$ 500	\$ 250	\$ 400	\$ 400	60.00%
01-4324-1-4390.44	TS PORTABLE TOILETS	\$ 1,470	\$ 1,200	\$ 2,000	\$ 2,000	66.67%
01-4324-1-4390.56	TS SITE WORK	\$ -	\$ 150	\$ 150	\$ 150	0.00%
01-4324-1-4390.57	TS HAZ WASTE COLLECTION	\$ 17,505	\$ 7,000	\$ 5,000	\$ 5,000	-28.57%
01-4324-1-4390.58	TS TRANSPORT & TIPPING	\$ 84,471	\$ 80,000	\$ 85,000	\$ 85,000	6.25%
01-4324-1-4390.59	TS FLUORESCENT BULB DISPOSAL	\$ 727	\$ 1	\$ 1	\$ 1	0.00%
01-4324-1-4390.60	TS SOLID FILL DISPOSAL	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4324-1-4410.01	TS ELECTRICITY	\$ 2,701	\$ 2,700	\$ 2,700	\$ 2,700	0.00%
01-4324-1-4430.43	TS FACILITY MAINTENANCE	\$ 1,132	\$ 1,400	\$ 1,400	\$ 1,400	0.00%
01-4324-1-4430.44	TS FACILITY IMPROVEMENT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4324-1-4430.45	TS SNOW REMOVAL	\$ 6,700	\$ 6,750	\$ 7,358	\$ 7,358	9.01%
01-4324-1-4490.16	TS MOWING	\$ 2,130	\$ 2,000	\$ 2,000	\$ 2,000	0.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4324-1-4560.01	TS DUES/SUBSCRIPTIONS/SEMINARS	\$ 371	\$ 300	\$ 300	\$ 300	0.00%
01-4324-1-4610.04	TS DUMP STICKER	\$ 100	\$ 100	\$ 109	\$ 109	9.00%
01-4324-1-4634.01	TS DIESEL FOR EQUIPMENT	\$ -	\$ 225	\$ 245	\$ 245	8.89%
01-4324-1-4635.01	TS GAS/OIL/DIESEL	\$ 17	\$ 1	\$ 1	\$ 1	0.00%
01-4324-1-4645.01	TS MILEAGE	\$ -	\$ 50	\$ 55	\$ 55	10.00%
01-4324-1-4690.37	TS SUPPLIES & EQUIP	\$ 2,995	\$ 2,300	\$ 2,400	\$ 2,400	4.35%
01-4324-1-4690.38	TS SIGNS	\$ -	\$ 50	\$ 50	\$ 50	0.00%
Totals for dept 4324-1 - SOLID WASTE DISPOSAL		\$ 191,313	\$ 176,299	\$ 184,772	\$ 184,772	4.81%

Dept 4324-2 - RECYCLING

01-4324-2-4390.45	RECY SCRAP METAL	\$ 2,594	\$ 3,000	\$ 3,270	\$ 3,270	9.00%
01-4324-2-4390.46	RECY AUTO BATTERIES HAULING	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4324-2-4390.47	RECY TV, COMPUTERS	\$ 1,806	\$ 2,000	\$ 2,180	\$ 2,180	9.00%
01-4324-2-4390.48	RECY PROPANE CYLINDER DISPOSAL	\$ 150	\$ 125	\$ 136	\$ 136	8.80%
01-4324-2-4390.49	RECY ALUMINUM CANS HAULING	\$ 41	\$ 175	\$ 191	\$ 191	9.14%
01-4324-2-4390.50	RECY PLASTICS RENT & HAULING	\$ 8,323	\$ 13,250	\$ 8,500	\$ 8,500	-35.85%
01-4324-2-4390.51	RECY COMINGLED CANS	\$ 558	\$ 650	\$ 709	\$ 709	9.08%
01-4324-2-4390.52	RECY PAPER	\$ 18,515	\$ 14,100	\$ 14,000	\$ 14,000	-0.71%
01-4324-2-4390.53	RECY FREON, APPLIANCE	\$ 1,320	\$ 1,000	\$ 1,090	\$ 1,090	9.00%
01-4324-2-4390.54	RECY TIRE REMOVAL	\$ 600	\$ 500	\$ 500	\$ 500	0.00%
01-4324-2-4390.55	RECY GLASS	\$ 5,834	\$ 5,500	\$ 5,500	\$ 5,500	0.00%
Totals for dept 4324-2 - RECYCLING		\$ 39,741	\$ 40,301	\$ 36,077	\$ 36,077	-10.48%

Dept 4325-1 - SOLID WASTE CLEANUP

01-4325-1-4330.17	LF MONITORING WELLS	\$ 2,558	\$ 8,150	\$ 12,150	\$ 12,150	49.08%
01-4325-1-4330.18	LF CAP MAINT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01-4325-1-4330.19	LF ILLEGAL DUMPING	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Totals for dept 4325-1 - SOLID WASTE CLEANUP		\$ 4,058	\$ 11,150	\$ 15,150	\$ 15,150	35.87%

Dept 4414-1 - ANIMAL CONTROL

01-4414-1-4110.59	ACO WP RANGER	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
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GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4414-1-4390.61	ACO ANIMAL CONTROL EXP	\$ 2,548	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Totals for dept 4414-1 - ANIMAL CONTROL		\$ 2,548	\$ 15,000	\$ 15,000	\$ 15,000	0.00%

Dept 4419-1 - OTHER HEALTH

01-4419-1-4309.70	WR SEACOAST CHILD ADVOCACY	\$ 300	\$ 300	\$ 300	\$ 300	0.00%
01-4419-1-4309.71	WR REGIONAL TRANSIT	\$ -	\$ 6,019	\$ 6,019	\$ 6,019	0.00%
01-4419-1-4309.72	WR COMMUNITY HEALTH SERVICES	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
01-4419-1-4309.73	WR UPPER ROOM	\$ 1,481	\$ 1,481	\$ 1,481	\$ 1,481	0.00%
01-4419-1-4309.74	WR CHILD & FAMILY SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	0.00%
01-4419-1-4309.75	WR HOME HEALTH & HOSPICE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4419-1-4390.62	WR AMERICAN RED CROSS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01-4419-1-4390.63	WR CENTER FOR LIFE MANAGEMENT	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
01-4419-1-4390.65	WR CAREGIVERS PROGRAM	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150	0.00%
01-4419-1-4390.66	WR HAVEN	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	0.00%
01-4419-1-4390.67	WR FRIENDS PROGRAM	\$ 100	\$ 100	\$ 100	\$ 100	0.00%
01-4419-1-4390.68	WR SON SHINE SOUP KITCHEN	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4419-1-4390.69	WR AIDS RESPONSE SEACOAST	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
Totals for dept 4419-1 - OTHER HEALTH		\$ 9,531	\$ 21,752	\$ 21,752	\$ 21,752	0.00%

Dept 4442-1 - DIRECT ASSISTANCE

01-4442-1-4309.76	GA BURIAL ALLOTMENT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4442-1-4309.77	GA FOOD	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4442-1-4309.78	GA RENT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4442-1-4341.01	GA TELEPHONE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4442-1-4350.03	GA MEDICAL	\$ 250	\$ 1	\$ 1	\$ 1	0.00%
01-4442-1-4410.01	GA ELECTRICITY	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4442-1-4411.06	GA FUEL	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4442-1-4690.39	GA MISCELLANEOUS	\$ 4	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4442-1 - DIRECT ASSISTANCE		\$ 254	\$ 8	\$ 8	\$ 8	0.00%

Dept 4444-1 - INTERGOVERNMENTAL WELFARE PAYMENTS

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4444-1-4309.79	WR IG CAP	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	0.00%
01-4444-1-4309.80	WR IG MEALS ON WHEELS	\$ 800	\$ 800	\$ 800	\$ 800	0.00%
Totals for dept 4444-1 - INTERGOVERNMENTAL WELFARE PAYMENT:		\$ 4,512	\$ 4,512	\$ 4,512	\$ 4,512	0.00%

Dept 4520-1 - PARKS AND RECREATION

01-4520-1-4110.41	REC SALARIES	\$ 51,816	\$ 51,298	\$ 54,000	\$ 54,000	5.27%
01-4520-1-4110.42	REC SUMMER WAGES	\$ 16,698	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
01-4520-1-4309.81	REC TRASH REMOVAL	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4520-1-4309.82	REC PORTABLES	\$ 1,730	\$ 1,400	\$ 1,400	\$ 1,400	0.00%
01-4520-1-4309.83	REC NEW HIRE BACKGROUND CHECK	\$ -	\$ 500	\$ 500	\$ 500	0.00%
01-4520-1-4309.84	REC TRAINING	\$ 524	\$ 500	\$ 500	\$ 500	0.00%
01-4520-1-4309.85	REC SENIOR REC PROGRAMS	\$ 6,015	\$ 6,760	\$ 6,500	\$ 6,500	-3.85%
01-4520-1-4341.01	REC TELEPHONE	\$ 497	\$ 1,050	\$ 1,050	\$ 1,050	0.00%
01-4520-1-4410.01	REC ELECTRICITY	\$ 864	\$ 1,397	\$ 2,250	\$ 2,250	61.06%
01-4520-1-4430.46	REC IMPROV/ADD - BUILDINGS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4520-1-4430.47	REC ATHLETIC FIELDS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4520-1-4560.01	REC DUES/SUBSCRIPTIONS/SEMINARS	\$ 429	\$ 550	\$ 500	\$ 500	-9.09%
01-4520-1-4610.05	REC SUPPLIES & EQUIP	\$ 2,355	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
01-4520-1-4645.01	REC MILEAGE	\$ 39	\$ 800	\$ 800	\$ 800	0.00%
Totals for dept 4520-1 - PARKS AND RECREATION		\$ 80,967	\$ 81,758	\$ 85,003	\$ 85,003	3.97%

Dept 4520-2 - WASON POND COMMISSION-REC

01-4520-2-4110.59	WP RANGER	\$ 8,023	\$ -	\$ -	\$ -	0.00%
01-4520-2-4309.86	WP TRASH REMOVAL	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4520-2-4309.87	WP CONTRACT SERVICES	\$ 400	\$ 400	\$ 300	\$ 300	-25.00%
01-4520-2-4309.88	WP PORTABLE TOILETS/PLAYGROUND	\$ 3,003	\$ 3,400	\$ 3,400	\$ 3,400	0.00%
01-4520-2-4430.49	WP ATHLETIC FIELDS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4520-2-4430.50	WP PLAYGROUND	\$ 1,636	\$ 100	\$ 500	\$ 500	400.00%
01-4520-2-4430.51	WP FIELD IMPROVEMENTS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4520-2-4431.01	WP ELECTRICITY	\$ 944	\$ 1,390	\$ 1,390	\$ 1,390	0.00%
01-4520-2-4620.01	WP SUPPLIES	\$ 219	\$ 250	\$ 250	\$ 250	0.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4520-2-4690.40	WP SIGNS	\$ -	\$ 50	\$ 100	\$ 100	100.00%
Totals for dept 4520-2 - WASON POND COMMISSION-REC		\$ 14,225	\$ 5,593	\$ 5,943	\$ 5,943	6.26%
Dept 4535-1 - WP CARETAKER COTTAGE						
01-4535-1-4431.01	CA ELECTRICITY	\$ 573	\$ 750	\$ 650	\$ 650	-13.33%
Totals for dept 4535-1 - WP CARETAKER COTTAGE		\$ 573	\$ 750	\$ 650	\$ 650	-13.33%
Dept 4540-1 - WP BATH HOUSE						
01-4540-1-4430.52	BH REPAIRS & MAINT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4540-1-4431.01	BH ELECTRICITY	\$ 185	\$ 220	\$ 220	\$ 220	0.00%
Totals for dept 4540-1 - WP BATH HOUSE		\$ 185	\$ 221	\$ 221	\$ 221	0.00%
Dept 4541-1 - WASON POND COMMISSION						
01-4541-1-4309.89	WPC REC. DEVELOPMENT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4541-1-4309.90	WPC CONSERVATION DEVELOPMENT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4541-1-4309.91	WPC CULTURAL RESOURCES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4541-1-4309.92	WPC SCENIC RESOURCES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4541-1-4309.93	WPC PUBLIC SAFETY EMER	\$ 5,119	\$ 1	\$ 1	\$ 1	0.00%
01-4541-1-4309.94	WPC UTILITY DECOM.	\$ -	\$ 150	\$ 150	\$ 150	0.00%
01-4541-1-4430.53	WPC DAM MAINT	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4541-1-4430.56	WPC BEACH MAINTENANCE	\$ -	\$ 1,650	\$ 1,500	\$ 1,500	-9.09%
01-4541-1-4690.41	WPC MISC.	\$ -	\$ 100	\$ 100	\$ 100	0.00%
Totals for dept 4541-1 - WASON POND COMMISSION		\$ 5,119	\$ 1,906	\$ 1,756	\$ 1,756	-7.87%
Dept 4550-1 - LIBRARY						
01-4550-1-4680.06	LIB CHESTER PUBLIC LIBRARY	\$ 169,880	\$ 186,620	\$ 195,220	\$ 195,220	4.61%
Totals for dept 4550-1 - LIBRARY		\$ 169,880	\$ 186,620	\$ 195,220	\$ 195,220	4.61%
Dept 4583-1 - PATRIOTIC PURPOSES						
01-4583-1-4309.95	PATRIOTIC	\$ 54	\$ 750	\$ 500	\$ 500	-33.33%
Totals for dept 4583-1 - PATRIOTIC PURPOSES		\$ 54	\$ 750	\$ 500	\$ 500	-33.33%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
Dept 4585-1 - PACT						
01-4585-1-4622.01	CABLE BLDG SUPPLIES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4585-1 - PACT		\$ -	\$ 1	\$ 1	\$ 1	0.00%
Dept 4586-1 - CHESTER SENIOR CITIZENS						
01-4586-1-4680.07	SR CHESTER SENIOR CITIZENS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Totals for dept 4586-1 - CHESTER SENIOR CITIZENS		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Dept 4587-1 - TOWN FAIR FIREWORKS						
01-4587-1-4680.08	TOWN FAIR FIREWORKS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
Totals for dept 4587-1 - TOWN FAIR FIREWORKS		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
Dept 4610-1 - SPRING HILL FARM						
01-4610-1-4680.09	SHF SPRING HILL FARM	\$ 2,717	\$ 2,750	\$ 3,000	\$ 3,000	9.09%
01-4610-1-4680.10	SHF ADVISORY COMMITTEE	\$ 1,293	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Totals for dept 4610-1 - SPRING HILL FARM		\$ 4,010	\$ 4,250	\$ 4,500	\$ 4,500	5.88%
Dept 4619-1 - CONSERVATION COMMISSION						
01-4619-1-4309.01	CONS EASEMENT MONITORING	\$ 276	\$ 200	\$ 1	\$ 1	-99.50%
01-4619-1-4309.97	CONS EXETER RIVER WATERSHED	\$ 200	\$ 200	\$ -	\$ -	-100.00%
01-4619-1-4309.98	CONS DUES	\$ -	\$ 50	\$ 600	\$ 600	1100.00%
01-4619-1-4550.01	CONS PRINTING	\$ 8	\$ 200	\$ 100	\$ 100	-50.00%
01-4619-1-4560.01	CONS SEMINARS	\$ 660	\$ 500	\$ 250	\$ 250	-50.00%
01-4619-1-4690.42	CONS MISCELLANEOUS	\$ 57	\$ 50	\$ 50	\$ 50	0.00%
Totals for dept 4619-1 - CONSERVATION COMMISSION		\$ 1,201	\$ 1,200	\$ 1,001	\$ 1,001	-16.58%
Dept 4620-1 - AGRICULTURAL COMMISSION						
01-4620-1-4110.44	AC ADMIN SALARIES	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4620-1-4550.01	AC PRINTING	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4620-1-4560.01	AC DUES/SUBSCRIPTIONS/SEMINARS	\$ -	\$ 1	\$ 1	\$ 1	0.00%

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2023-24 TA/BOS BUDGET	2023-24 BUDCOM BUDGET	2023-24 TA/BOS % CHANGE
01-4620-1-4625.01	AC POSTAGE	\$ -	\$ 1	\$ 1	\$ 1	0.00%
01-4620-1-4690.43	AC MISCELLANEOUS	\$ -	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4620-1 - AGRICULTURAL COMMSSION		\$ -	\$ 5	\$ 5	\$ 5	0.00%
Dept 4711-1 - PRINCIPAL LONG TERM BONDS AND NOTES						
01-4711-1-4340.12	PRINCIPAL - TAN	\$ -	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4711-1 - PRINCIPAL LONG TERM BONDS AND NOTES		\$ -	\$ 1	\$ 1	\$ 1	0.00%
Dept 4723-1 - INT. ON TAX AND REV ANTICIPATION NOTES						
01-4723-1-4340.13	INTEREST - TAN	\$ -	\$ 1	\$ 1	\$ 1	0.00%
Totals for dept 4723-1 - INT. ON TAX AND REV ANTICIPATION NOTES		\$ -	\$ 1	\$ 1	\$ 1	0.00%
TOTAL APPROPRIATIONS		\$4,971,213	\$5,439,658	\$5,732,612	\$5,732,612	5.39%