

				FY 24-25		FY 24-25	
		FY 22-23	FY 23-24	FY 24-25 BOS	BOS %	FY 24-25 BC	BC%
		ACTUAL	BUDGET	PROPOSED	CHANGE	PROPOSED	CHANGE
Dept 4130-1 - EXECUTIVE							
01-4130-1-4110.01	EX SALARIES-MINUTES	\$ 1,056	\$ 1,300	\$ 1	-99.92%	\$ 1	-99.92%
01-4130-1-4130.01	EX SALARIES	\$ 21,500	\$ 21,500	\$ 21,500	0.00%	\$ 21,500	0.00%
01-4130-1-4190.01	EX CONTRACT- MINUTES	\$ 3,672	\$ 3,800	\$ 3,900	2.63%	\$ 3,900	2.63%
01-4130-1-4330.01	EX TOWN WEB PAGE	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-1-4341.01	EX TELEPHONE	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-1-4560.01	EX DUES/SUBSCRIPTIONS/SEMINARS	\$ 1,418	\$ 1,100	\$ 1,260	14.55%	\$ 1,260	14.55%
01-4130-1-4625.01	EX POSTAGE	\$ 23	\$ 415	\$ 415	0.00%	\$ 415	0.00%
01-4130-1-4645.01	EX MILEAGE	\$ -	\$ 75	\$ 50	-33.33%	\$ 50	-33.33%
01-4130-1-4675.01	EX ADVERTISING	\$ 132	\$ 200	\$ 100	-50.00%	\$ 100	-50.00%
01-4130-1-4690.08	EX MISCELLANEOUS	\$ 7,952	\$ 5,000	\$ 5,000	0.00%	\$ 2,500	-50.00%
01-4130-1-4691.01	EX BEAVER CREEK	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-1-4691.02	EX NPDES (STORMWATER MGMT)	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-1-4691.04	EX SECURITY	\$ 848	\$ 1,000	\$ 1,100	10.00%	\$ 1,100	10.00%
01-4130-1-4691.05	EX SALARY POOL	\$ 7,581	\$ 10,000	\$ 10,000	0.00%	\$ 10,000	0.00%
Totals for dept 4130-1 - EXECUTIVE		\$ 44,182	\$ 44,394	\$ 43,330	-2.40%	\$ 40,830	-8.03%
Dept 4130-2 - TOWN ADMINISTRATIVE							
01-4130-2-4110.02	TA TOWN ADMINISTRATOR	\$ 84,898	\$ 88,558	\$ 96,138	8.56%	\$ 94,286	6.47%
01-4130-2-4110.03	TA SALARY FT	\$ 44,416	\$ 49,171	\$ 54,288	10.41%	\$ 53,227	8.25%
01-4130-2-4110.04	TA CONTRACT. ADM. ASST.	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-2-4120.00	TA ADMIN ASSISTANT PT	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-2-4190.02	TA CONSULTING SERVICES	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-2-4190.03	TA GRANT ADMINISTRATION	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-2-4341.01	TA TELEPHONE	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-2-4390.01	TA TRAINING	\$ 230	\$ 500	\$ 466	-6.80%	\$ 466	-6.80%
01-4130-2-4550.02	TA TOWN REPORT	\$ 3,653	\$ 3,000	\$ 3,390	13.00%	\$ 3,390	13.00%
01-4130-2-4560.01	TA DUES/SUBSCRIPTIONS/SEMINARS	\$ 415	\$ 150	\$ 150	0.00%	\$ 150	0.00%
01-4130-2-4620.01	TA OFFICE SUPPLIES	\$ 376	\$ 200	\$ 200	0.00%	\$ 200	0.00%
01-4130-2-4625.01	TA POSTAGE	\$ 290	\$ 350	\$ 350	0.00%	\$ 350	0.00%
01-4130-2-4645.02	TA MILEAGE	\$ 94	\$ 125	\$ 125	0.00%	\$ 125	0.00%

				FY 24-25		FY 24-25	
		FY 22-23	FY 23-24	FY 24-25 BOS	BOS %	FY 24-25 BC	BC%
		ACTUAL	BUDGET	PROPOSED	CHANGE	PROPOSED	CHANGE
01-4130-2-4670.01	TA BOOKS & PERIODICALS	\$ -	\$ 175	\$ 175	0.00%	\$ 175	0.00%
01-4130-2-4690.09	TA OFFICE EQUIPMENT	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-2-4691.06	TA VENDING MACHINES	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4130-2-4691.07	TA MISCELLANEOUS	\$ 236	\$ 200	\$ 200	0.00%	\$ 200	0.00%
Totals for dept 4130-2 - TOWN ADMIN		\$ 134,608	\$ 142,436	\$ 155,489	9.16%	\$ 152,576	7.12%

Dept 4140-1 - TOWN CLERK-TAX COLLECTOR

01-4140-1-4110.05	TC/TX SALARIES - DEPUTY	\$ 42,752	\$ 51,355	\$ 55,578	8.22%	\$ 54,517	6.16%
01-4140-1-4120.02	TC/TX SALARIES - ASSISTANT CLERK	\$ 16,569	\$ 20,000	\$ 22,433	12.17%	\$ 11,996	-40.02%
01-4140-1-4130.02	TC/TX SALARIES	\$ 67,923	\$ 67,663	\$ 73,944	9.28%	\$ 72,509	7.16%
01-4140-1-4341.01	TC/TX TELEPHONE	\$ 529	\$ 550	\$ 625	13.64%	\$ 625	13.64%
01-4140-1-4390.02	TC/TX STATEVITAL RECORDS PMTS	\$ 1,489	\$ 2,000	\$ 2,000	0.00%	\$ 2,000	0.00%
01-4140-1-4390.06	TC/TX TRAINING	\$ 337	\$ 1,800	\$ 1,800	0.00%	\$ 1,800	0.00%
01-4140-1-4430.01	TC/TX OFFICE EQUIPMENT REPAIR	\$ -	\$ 650	\$ 600	-7.69%	\$ 600	-7.69%
01-4140-1-4550.03	TC/TX DOG TAGS	\$ 298	\$ 300	\$ 350	16.67%	\$ 350	16.67%
01-4140-1-4560.01	TC/TX DUES/SUBSCRIPTIONS/SEMINA	\$ 152	\$ 120	\$ 120	0.00%	\$ 120	0.00%
01-4140-1-4620.01	TC/TX OFFICE SUPPLIES	\$ 2,498	\$ 1,900	\$ 1,400	-26.32%	\$ 1,400	-26.32%
01-4140-1-4625.01	TC/TX POSTAGE	\$ 5,771	\$ 6,000	\$ 6,500	8.33%	\$ 6,500	8.33%
01-4140-1-4630.05	TC/TX VAULT MAINTENANCE	\$ 339	\$ 800	\$ 500	-37.50%	\$ 500	-37.50%
01-4140-1-4650.01	TC/TX MILEAGE	\$ 19	\$ 50	\$ 50	0.00%	\$ 50	0.00%
01-4140-1-4670.01	TC/TX BOOKS & PERIODICALS	\$ -	\$ 25	\$ 25	0.00%	\$ 25	0.00%
01-4140-1-4690.10	TC/TX OFFICE EQUIPMENT	\$ -	\$ 1	\$ -	-100.00%	\$ -	-100.00%
01-4140-1-4690.15	TC/TX VOTER EQUIPMENT	\$ 701	\$ 600	\$ 700	16.67%	\$ 700	16.67%
01-4140-1-4691.08	TC/TX RECORDING FEES	\$ 358	\$ 400	\$ 400	0.00%	\$ 400	0.00%
01-4140-1-4691.09	TC/TX TAX LIEN SEARCH	\$ 797	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	0.00%
01-4140-1-4691.10	TC/TX TAX BILL PREPARATION	\$ 2,435	\$ 1,200	\$ 1,750	45.83%	\$ 1,750	45.83%
Totals for dept 4140-1 - TOWN CLERK		\$ 142,967	\$ 156,414	\$ 169,775	8.54%	\$ 156,842	0.27%

Dept 4140-2 - ELECTION

01-4140-2-4110.06	EL SALARIES - BALLOT CLERKS	\$ 4,429	\$ 3,000	\$ 3,761	25.37%	\$ 3,761	25.37%
01-4140-2-4130.03	EL SALARIES - SUPERVISORS	\$ 5,456	\$ 6,000	\$ 7,380	23.00%	\$ 7,380	23.00%

				FY 24-25		FY 24-25	
		FY 22-23	FY 23-24	FY 24-25 BOS	BOS %	FY 24-25 BC	BC%
		ACTUAL	BUDGET	PROPOSED	CHANGE	PROPOSED	CHANGE
01-4140-2-4130.04	EL SALARIES -ASST MODERATOR	\$ 400	\$ 400	\$ 400	0.00%	\$ 400	0.00%
01-4140-2-4130.05	EL SALARIES - MODERATOR	\$ 500	\$ 500	\$ 500	0.00%	\$ 500	0.00%
01-4140-2-4550.01	EL PRINTING	\$ -	\$ 500	\$ 550	10.00%	\$ 550	10.00%
01-4140-2-4620.01	EL OFFICE SUPPLIES	\$ 140	\$ 750	\$ 850	13.33%	\$ 850	13.33%
01-4140-2-4625.01	EL POSTAGE	\$ 11	\$ 100	\$ 150	50.00%	\$ 150	50.00%
01-4140-2-4630.06	EL EQUIP MAINT	\$ 2,897	\$ 1,950	\$ 3,000	53.85%	\$ 3,000	53.85%
01-4140-2-4690.11	EL MEALS	\$ 1,919	\$ 1,650	\$ 2,170	31.52%	\$ 2,170	31.52%
Totals for dept 4140-2 - ELECTION		\$ 15,752	\$ 14,850	\$ 18,761	26.34%	\$ 18,761	26.34%
Dept 4150-1 - FINANCE							
01-4150-1-4110.07	FA SALARIES - ACCOUNTING	\$ 56,263	\$ 65,687	\$ 71,074	8.20%	\$ 69,701	6.11%
01-4150-1-4190.04	FA CONTRACT FINANCE DIRECTOR	\$ 61,360	\$ 64,500	\$ 65,800	2.02%	\$ 65,800	2.02%
01-4150-1-4301.01	FA EXTERNAL AUDIT	\$ 21,300	\$ 23,300	\$ 22,500	-3.43%	\$ 22,500	-3.43%
01-4150-1-4341.01	FA TELEPHONE	\$ 535	\$ 550	\$ 570	3.64%	\$ 570	3.64%
01-4150-1-4390.04	FA TRAINING SEMINAR	\$ -	\$ 250	\$ 250	0.00%	\$ 250	0.00%
01-4150-1-4560.01	FA DUES/SUBSCRIPTIONS/SEMINARS	\$ 35	\$ 65	\$ 65	0.00%	\$ 65	0.00%
01-4150-1-4620.01	FA OFFICE SUPPLIES	\$ 1,643	\$ 1,500	\$ 1,500	0.00%	\$ 1,500	0.00%
01-4150-1-4625.01	FA POSTAGE	\$ 625	\$ 1,300	\$ 1,300	0.00%	\$ 1,300	0.00%
01-4150-1-4630.07	FA OFFICE EQUIPMENT MAINT	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4150-1-4645.01	FA MILEAGE	\$ 77	\$ 100	\$ 100	0.00%	\$ 100	0.00%
01-4150-1-4670.01	FA BOOKS & PERIODICALS	\$ -	\$ 100	\$ 100	0.00%	\$ 100	0.00%
01-4150-1-4690.13	FA OFFICE EQUIPMENT	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
Totals for dept 4150-1 - FINANCE		\$ 141,838	\$ 157,354	\$ 163,261	3.75%	\$ 161,888	2.88%
Dept 4150-3 - BUDGET COMMITTEE							
01-4150-3-4320.01	BC LEGAL EXPENSE	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4150-3-4390.05	BC SEMINARS	\$ 140	\$ 250	\$ 250	0.00%	\$ 250	0.00%
01-4150-3-4560.01	BC DUES/SUBSCRIPTIONS/SEMINARS	\$ -	\$ 150	\$ 150	0.00%	\$ 150	0.00%
01-4150-3-4620.01	BC OFFICE SUPPLIES	\$ 260	\$ 200	\$ 200	0.00%	\$ 200	0.00%
01-4150-3-4625.01	BC POSTAGE	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4150-3-4670.01	BC BOOKS & PERIODICALS	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%

		FY 22-23		FY 23-24		FY 24-25		FY 24-25			
		ACTUAL		BUDGET		BOS %		BC %			
				PROPOSED		CHANGE		PROPOSED			
								CHANGE			
01-4150-3-4675.01	BC ADVERTISING	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4150-3-4690.14	BC MISCELLANEOUS	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Totals for dept 4150-3 - BUDGET COM		\$	400	\$	605	\$	605	0.00%	\$	605	0.00%
Dept 4150-5 - TREASURER											
01-4150-5-4110.07	T DEPUTY	\$	1,200	\$	1,200	\$	1,200	0.00%	\$	1,200	0.00%
01-4150-5-4130.07	T SALARIES	\$	12,000	\$	12,600	\$	13,000	3.17%	\$	13,000	3.17%
01-4150-5-4340.14	T BANK SERVICES	\$	-	\$	1	\$	-	-100.00%	\$	-	-100.00%
01-4150-5-4340.16	T BANK SOFTWARE	\$	-	\$	1	\$	-	-100.00%	\$	-	-100.00%
01-4150-5-4560.01	T DUES/SUBSCRIPTIONS/SEMINARS	\$	35	\$	100	\$	-	-100.00%	\$	-	-100.00%
01-4150-5-4620.01	T OFFICE SUPPLIES	\$	283	\$	200	\$	200	0.00%	\$	200	0.00%
01-4150-5-4645.01	T MILEAGE	\$	-	\$	160	\$	-	-100.00%	\$	-	-100.00%
01-4150-5-4690.16	T MISCELLANEOUS	\$	-	\$	25	\$	-	-100.00%	\$	-	-100.00%
Totals for dept 4150-5 - TREASURER		\$	13,518	\$	14,287	\$	14,400	0.79%	\$	14,400	0.79%
Dept 4150-7 - TRUSTEES OF TRUST FUNDS											
01-4150-7-4340.18	TOT INVESTMENT SERVICES	\$	20,365	\$	20,600	\$	20,600	0.00%	\$	20,600	0.00%
01-4150-7-4690.17	TOT MISCELLANEOUS	\$	-	\$	100	\$	100	0.00%	\$	100	0.00%
Totals for dept 4150-7 - TRUSTEES OF		\$	20,365	\$	20,700	\$	20,700	0.00%	\$	20,700	0.00%
Dept 4150-8 - INFORMATION TECHNOLOGY											
01-4150-8-4330.02	IT HARDWARE MANAGEMENT	\$	79,369	\$	70,000	\$	80,844	15.49%	\$	80,844	15.49%
01-4150-8-4330.03	IT DMV SOFTWARE	\$	4,577	\$	4,190	\$	6,009	43.41%	\$	6,009	43.41%
01-4150-8-4330.04	IT BS&A SOFTWARE SUPPORT	\$	2,623	\$	2,912	\$	2,975	2.16%	\$	2,975	2.16%
01-4150-8-4330.05	IT ASSESSING COMPUTER SOFTWARE	\$	2,400	\$	2,500	\$	3,100	24.00%	\$	3,100	24.00%
01-4150-8-4330.06	IT FIRE DEPT COMPUTER MAINT	\$	9,188	\$	3,500	\$	3,770	7.71%	\$	3,770	7.71%
01-4150-8-4330.08	IT POLICE DEPT IMC SOFTWARE	\$	8,922	\$	10,000	\$	12,396	23.96%	\$	12,396	23.96%
01-4150-8-4330.09	IT COPIER LEASE-TOWN AND PD	\$	4,923	\$	6,165	\$	6,165	0.00%	\$	6,165	0.00%
01-4150-8-4330.10	IT POSTAGE METER RENTAL	\$	1,413	\$	2,000	\$	2,286	14.30%	\$	2,286	14.30%
01-4150-8-4330.14	IT TAX/ASSESSING/BLDG	\$	10,406	\$	12,700	\$	10,702	-15.73%	\$	10,702	-15.73%
01-4150-8-4330.15	IT TELEPHONE/INTERNET	\$	22,958	\$	23,030	\$	23,950	3.99%	\$	23,950	3.99%

				FY 24-25		FY 24-25	
		FY 22-23	FY 23-24	FY 24-25 BOS	BOS %	FY 24-25 BC	BC%
		ACTUAL	BUDGET	PROPOSED	CHANGE	PROPOSED	CHANGE
01-4150-8-4330.16	IT WEBSITE	\$ 2,355	\$ 2,000	\$ 3,021	51.06%	\$ 3,021	51.06%
01-4150-8-4330.20	IT ELECTRONIC COMMUNICATIONS	\$ 1,239	\$ 1,600	\$ 2,000	25.00%	\$ 2,000	25.00%
01-4150-8-4330.21	IT RECREATION WORKSPACE	\$ -	\$ -	\$ 576	#DIV/0!	\$ 576	#DIV/0!
Totals for dept 4150-8 - INFORMATIO		\$ 150,373	\$ 140,597	\$ 157,794	12.23%	\$ 157,794	12.23%

Dept 4152-2 - ASSESSING

01-4152-2-4110.09	AS SALARIES - CLERK	\$ 59,346	\$ 66,997	\$ 72,488	8.20%	\$ 71,094	6.12%
01-4152-2-4312.01	AS REVALUATION	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4152-2-4390.07	AS TAX MAP MAINT	\$ 1,900	\$ 1,900	\$ 2,100	10.53%	\$ 2,100	10.53%
01-4152-2-4390.08	AS CONTRACT SERVICE	\$ 15,511	\$ 12,500	\$ 12,650	1.20%	\$ 12,650	1.20%
01-4152-2-4390.09	AS UTILITY APPRAISER	\$ 5,400	\$ 8,500	\$ 5,400	-36.47%	\$ 5,400	-36.47%
01-4152-2-4560.01	AS DUES/SUBSCRIPTIONS/SEMINARS	\$ 20	\$ 150	\$ 150	0.00%	\$ 150	0.00%
01-4152-2-4620.01	AS OFFICE SUPPLIES	\$ 282	\$ 200	\$ 200	0.00%	\$ 200	0.00%
01-4152-2-4625.01	AS POSTAGE	\$ 12	\$ 20	\$ 20	0.00%	\$ 20	0.00%
01-4152-2-4645.01	AS MILEAGE	\$ -	\$ 120	\$ 120	0.00%	\$ 120	0.00%
01-4152-2-4690.18	AS MISCELLANEOUS	\$ 58	\$ 50	\$ 50	0.00%	\$ 50	0.00%
01-4152-2-4691.11	AS ROCKINGHAM COUNTY COPIES	\$ 97	\$ 100	\$ 100	0.00%	\$ 100	0.00%
Totals for dept 4152-2 - ASSESSING		\$ 82,626	\$ 90,538	\$ 93,279	3.03%	\$ 91,885	1.49%

Dept 4153-1 - LEGAL

01-4153-1-4320.01	LEGAL EXPENSE	\$ 110,506	\$ 60,000	\$ 30,000	-50.00%	\$ 60,000	0.00%
Totals for dept 4153-1 - LEGAL		\$ 110,506	\$ 60,000	\$ 30,000	-50.00%	\$ 60,000	0.00%

Dept 4155-1 - PERSONNEL ADMINISTRATION

01-4155-1-4210.02	HEALTH/DENTAL INSURANCE	\$ 429,834	\$ 578,754	\$ 646,059	11.63%	\$ 646,059	11.63%
01-4155-1-4220.01	FICA	\$ 89,387	\$ 111,825	\$ 119,458	6.83%	\$ 116,869	4.51%
01-4155-1-4225.01	MEDICARE	\$ 31,900	\$ 38,790	\$ 40,256	3.78%	\$ 39,414	1.61%
01-4155-1-4230.01	NH RETIREMENT	\$ 150,201	\$ 154,779	\$ 166,583	7.63%	\$ 163,952	5.93%
01-4155-1-4230.02	NH RETIREMENT-POLICE	\$ 211,477	\$ 243,117	\$ 259,669	6.81%	\$ 254,695	4.76%
01-4155-1-4230.03	NH RETIREMENT-FIRE	\$ 39,514	\$ 51,668	\$ 36,896	-28.59%	\$ 36,290	-29.76%
01-4155-1-4290.01	STD/LTD	\$ 14,459	\$ 19,304	\$ 20,070	3.97%	\$ 19,726	2.19%

		FY 24-25				FY 24-25	
		FY 22-23	FY 23-24	FY 24-25 BOS	BOS %	FY 24-25 BC	BC%
		ACTUAL	BUDGET	PROPOSED	CHANGE	PROPOSED	CHANGE
01-4155-1-4290.02	LIFE INSURANCE/AD&D	\$ 4,246	\$ 5,000	\$ 5,000	0.00%	\$ 5,000	0.00%
01-4155-1-4340.20	BENEFITS ADMINISTRATION FEE	\$ 490	\$ 270	\$ 270	0.00%	\$ 270	0.00%
Totals for dept 4155-1 - PERSONNEL		\$ 971,508	\$ 1,203,507	\$ 1,294,261	7.54%	\$ 1,282,275	6.54%

Dept 4191-1 - PLANNING

01-4191-1-4110.12	PB PT CLERK	\$	6,516	\$	20,000	\$	16,133	-19.34%	\$	15,824	-20.88%
01-4191-1-4110.45	PB PLANNER	\$	77,444	\$	81,058	\$	87,714	8.21%	\$	86,029	6.13%
01-4191-1-4190.05	PB SNHPC PLANNER	\$	-	\$	7,100	\$	5,000	-29.58%	\$	5,000	-29.58%
01-4191-1-4390.11	PB CONTRACT SERVICES	\$	-	\$	50	\$	50	0.00%	\$	50	0.00%
01-4191-1-4390.12	PB TRAINING	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4191-1-4550.01	PB PRINTING	\$	722	\$	550	\$	750	36.36%	\$	750	36.36%
01-4191-1-4560.01	PB DUES/SUBSCRIPTIONS/SEMINARS	\$	482	\$	500	\$	550	10.00%	\$	550	10.00%
01-4191-1-4620.01	PB OFFICE SUPPLIES	\$	419	\$	300	\$	400	33.33%	\$	400	33.33%
01-4191-1-4625.01	PB POSTAGE	\$	1,355	\$	1,000	\$	1,000	0.00%	\$	1,000	0.00%
01-4191-1-4645.01	PB MILEAGE	\$	425	\$	350	\$	450	28.57%	\$	450	28.57%
01-4191-1-4670.01	PB BOOKS & PERIODICALS	\$	73	\$	100	\$	100	0.00%	\$	100	0.00%
01-4191-1-4675.01	PB ADVERTISING	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4191-1-4690.19	PB RECORDING FEES	\$	611	\$	550	\$	550	0.00%	\$	550	0.00%
01-4191-1-4690.20	PB MISCELLANEOUS	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4191-1-4690.21	PB OFFICE EQUIPMENT	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Totals for dept 4191-1 - PLANNING		\$	88,047	\$	111,562	\$	112,701	1.02%	\$	110,707	-0.77%

Dept 4193-1 - ZONING

01-4193-1-4110.52	ZBA ADMIN ASST SALARIES	\$	13,678	\$	14,521	\$	17,967	23.73%	\$	17,625	21.38%
01-4193-1-4110.54	ZBA RECORDING SEC.	\$	338	\$	612	\$	400	-34.64%	\$	400	-34.64%
01-4193-1-4430.03	ZBA OFFICE EQUIPMENT MAINT.	\$	-	\$	1	\$	-	-100.00%	\$	-	-100.00%
01-4193-1-4560.01	ZBA DUES/SUBSCRIPTIONS/SEMINAR	\$	314	\$	300	\$	315	5.00%	\$	315	5.00%
01-4193-1-4620.01	ZBA OFFICE SUPPLIES	\$	893	\$	300	\$	900	200.00%	\$	900	200.00%
01-4193-1-4625.01	ZBA POSTAGE	\$	1,143	\$	1,270	\$	1,300	2.36%	\$	1,300	2.36%
01-4193-1-4645.01	ZBA MILEAGE	\$	16	\$	50	\$	55	10.00%	\$	55	10.00%
01-4193-1-4670.01	ZBA BOOKS & PERIODICALS	\$	65	\$	200	\$	75	-62.50%	\$	75	-62.50%

		FY 22-23		FY 23-24		FY 24-25		FY 24-25	
		ACTUAL		BUDGET		BOS %		BC %	
		PROPOSED		PROPOSED		CHANGE		CHANGE	
01-4193-1-4675.01	ZBA ADVERTISING	\$ 1,293	\$ 1,000	\$ 2,400	140.00%	\$ 2,400	140.00%		
01-4193-1-4690.22	ZBA RECORDING FEES	\$ 77	\$ 50	\$ 80	60.00%	\$ 80	60.00%		
01-4193-1-4690.23	ZBA OFFICE EQUIPMENT	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%		
Totals for dept 4193-1 - ZONING		\$ 17,817	\$ 18,305	\$ 23,493	28.34%	\$ 23,151	26.47%		

Dept 4194-1 - GOVERNMENT

01-4194-1-4110.18	GB PART-TIME	\$ 21,697	\$ 25,693	\$ 22,269	-13.33%	\$ 20,760	-19.20%		
01-4194-1-4110.55	GB SALARY MAINTENANCE	\$ 57,973	\$ 57,366	\$ 62,088	8.23%	\$ 60,882	6.13%		
01-4194-1-4110.57	GB MAINT-CUSTODIAN	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%		
01-4194-1-4110.58	GB HOUSEKEEPING	\$ 9,887	\$ 11,750	\$ 10,689	-9.03%	\$ 10,483	-10.78%		
01-4194-1-4120.01	GB MAINTENANCE PART TIME	\$ 43,355	\$ 50,000	\$ 60,339	20.68%	\$ 73,148	46.30%		
01-4194-1-4190.07	GB SNOW REMOVAL	\$ -	\$ 1,500	\$ 1,500	0.00%	\$ 1,500	0.00%		
01-4194-1-4341.01	GB TELEPHONE	\$ 496	\$ 654	\$ 654	0.00%	\$ 654	0.00%		
01-4194-1-4390.13	GB WATER TESTING	\$ 3,995	\$ 5,500	\$ 4,500	-18.18%	\$ 4,500	-18.18%		
01-4194-1-4390.14	GB INSPECTIONS	\$ 4,045	\$ 9,000	\$ 4,500	-50.00%	\$ 4,500	-50.00%		
01-4194-1-4390.15	GB PEST CONTROL	\$ 9,585	\$ 7,848	\$ 7,848	0.00%	\$ 7,848	0.00%		
01-4194-1-4410.01	GB ELECTRICITY	\$ 29,482	\$ 35,656	\$ 36,000	0.96%	\$ 36,000	0.96%		
01-4194-1-4411.01	GB HEATING OIL	\$ 25,735	\$ 26,160	\$ 26,160	0.00%	\$ 26,160	0.00%		
01-4194-1-4411.02	GB PROPANE	\$ 8,443	\$ 13,080	\$ 11,000	-15.90%	\$ 11,000	-15.90%		
01-4194-1-4412.01	GB BOTTLE WATER	\$ 3,152	\$ 2,000	\$ 1,250	-37.50%	\$ 1,250	-37.50%		
01-4194-1-4413.01	GB SEWER & DRAIN	\$ 3,989	\$ 4,000	\$ 4,000	0.00%	\$ 4,000	0.00%		
01-4194-1-4430.04	GB MAJOR PROJECTS	\$ 8,624	\$ 16,000	\$ 14,000	-12.50%	\$ 14,000	-12.50%		
01-4194-1-4430.05	GB REPAIRS & MAINT	\$ 8,418	\$ 6,540	\$ 6,540	0.00%	\$ 6,540	0.00%		
01-4194-1-4430.06	GB REPAIRS & MAINT (STEVENS)	\$ 2,368	\$ 2,180	\$ 2,180	0.00%	\$ 2,180	0.00%		
01-4194-1-4430.07	GB REP & MNT-FIRE/SEC ALARM	\$ 9,575	\$ 9,000	\$ 9,000	0.00%	\$ 9,000	0.00%		
01-4194-1-4430.08	GB REPAIRS & MAINT (KITCHEN)	\$ 4,036	\$ 2,000	\$ 2,000	0.00%	\$ 2,000	0.00%		
01-4194-1-4430.09	GB REPAIRS & MAINT (HIGHWAY SH	\$ 906	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	0.00%		
01-4194-1-4430.10	GB REPAIRS & MAINT (POLICE)	\$ 605	\$ 2,000	\$ 2,000	0.00%	\$ 2,000	0.00%		
01-4194-1-4430.11	GB REPAIRS & MAINT (FIRE)	\$ 3,055	\$ 2,000	\$ 2,000	0.00%	\$ 2,000	0.00%		
01-4194-1-4430.12	GB REPAIRS & MAINT (TS)	\$ 1,108	\$ 545	\$ 545	0.00%	\$ 545	0.00%		
01-4194-1-4430.12	GB WATER/HEATING SYSTEM	\$ 14,672	\$ 3,500	\$ 13,000	271.43%	\$ 13,000	271.43%		

				FY 22-23		FY 23-24		FY 24-25		FY 24-25	
				ACTUAL		BUDGET		BOS %		BC %	
				PROPOSED		CHANGE		PROPOSED		CHANGE	
01-4194-1-4430.14	GB REPAIRS & MAINT (LIBRARY)	\$	460	\$	1,000	\$	1,000	0.00%	\$	1,000	0.00%
01-4194-1-4430.15	GB GROUNDSKEEPING	\$	8,180	\$	9,000	\$	9,000	0.00%	\$	9,000	0.00%
01-4194-1-4430.17	GB POST OFFICE - MAINT	\$	228	\$	2,000	\$	1,500	-25.00%	\$	1,500	-25.00%
01-4194-1-4430.18	GB MPR MAINT & REPAIRS	\$	1,428	\$	2,000	\$	2,000	0.00%	\$	2,000	0.00%
01-4194-1-4430.19	GB DAM MAINTENANCE	\$	3,800	\$	800	\$	3,800	375.00%	\$	3,800	375.00%
01-4194-1-4430.20	GB WASON POND MAINT & REPAIRS	\$	3,544	\$	2,000	\$	2,000	0.00%	\$	2,000	0.00%
01-4194-1-4430.22	GB SPRING HILL MAINTENANCE	\$	38	\$	500	\$	500	0.00%	\$	500	0.00%
01-4194-1-4430.23	GB GENERATOR MAINTENANCE	\$	1,248	\$	1,500	\$	1,500	0.00%	\$	1,500	0.00%
01-4194-1-4490.01	GB DUMPSTER	\$	23	\$	545	\$	545	0.00%	\$	545	0.00%
01-4194-1-4490.02	GB SIGNS	\$	-	\$	50	\$	50	0.00%	\$	50	0.00%
01-4194-1-4610.01	GB SUPPLIES CONSUMABLES	\$	11,684	\$	6,000	\$	6,000	0.00%	\$	6,000	0.00%
01-4194-1-4635.01	GB GAS/OIL/DIESEL	\$	2,422	\$	3,052	\$	3,052	0.00%	\$	3,052	0.00%
01-4194-1-4660.01	GB TRUCK MAINT.	\$	1,796	\$	2,000	\$	2,000	0.00%	\$	2,000	0.00%
01-4194-1-4690.24	GB EQUIPMENT MAINT	\$	7,968	\$	5,000	\$	5,000	0.00%	\$	5,000	0.00%
01-4194-1-4740.01	GB EQUIPMENT PURCH	\$	1,079	\$	2,180	\$	2,180	0.00%	\$	2,180	0.00%
01-4194-1-4750.01	GB FURNITURE & FIXTURES	\$	342	\$	545	\$	545	0.00%	\$	545	0.00%
Totals for dept 4194-1 - GOVERNMEN		\$	319,441	\$	333,145	\$	345,735	3.78%	\$	355,623	6.75%
Dept 4194-2 - STEVENS HALL											
01-4194-2-4341.01	STVNS TELEPHONE	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4194-2-4390.16	STVNS CONTRACT SERVICES	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4194-2-4410.01	STVNS ELECTRICITY	\$	1,373	\$	1,744	\$	1,744	0.00%	\$	1,744	0.00%
01-4194-2-4411.03	STVNS HEAT/OIL/PROPANE	\$	7,268	\$	9,592	\$	9,592	0.00%	\$	9,592	0.00%
01-4194-2-4430.24	STVNS RESTORATION	\$	1,000	\$	1	\$	1	0.00%	\$	1	0.00%
01-4194-2-4430.25	STVNS ELEVATOR	\$	300	\$	500	\$	500	0.00%	\$	500	0.00%
Totals for dept 4194-2 - STEVENS HAI		\$	9,941	\$	11,839	\$	11,839	0.00%	\$	11,839	0.00%
Dept 4195-1 - CEMETERIES											
01-4195-1-4110.20	CEM SALARIES	\$	4,860	\$	6,000	\$	9,900	65.00%	\$	9,900	65.00%
01-4195-1-4110.21	CEM SEXTON SALARY	\$	600	\$	600	\$	600	0.00%	\$	600	0.00%
01-4195-1-4390.17	CEM CONTRACT SERVICES	\$	2,025	\$	2,000	\$	1,000	-50.00%	\$	1,000	-50.00%

		FY 22-23		FY 23-24		FY 24-25		FY 24-25			
		ACTUAL		BUDGET		BOS %		BC %			
				PROPOSED		CHANGE		PROPOSED			
								CHANGE			
01-4195-1-4430.26	CEM EQUIPMENT MAINT	\$	2,634	\$	1,000	\$	3,500	250.00%	\$	3,500	250.00%
01-4195-1-4430.27	CEM REPAIR ROCK WALL	\$	800	\$	1	\$	2,000	199900.00%	\$	2,000	199900.00%
01-4195-1-4490.03	CEM FENCING	\$	-	\$	1	\$	3,333	333200.00%	\$	3,333	333200.00%
01-4195-1-4490.04	CEM FLAGS	\$	212	\$	250	\$	400	60.00%	\$	400	60.00%
01-4195-1-4490.05	CEM TREES	\$	1,800	\$	750	\$	1	-99.87%	\$	1	-99.87%
01-4195-1-4635.01	CEM GAS/OIL/DIESEL	\$	179	\$	500	\$	750	50.00%	\$	750	50.00%
01-4195-1-4690.25	CEM MISCELLANEOUS	\$	420	\$	500	\$	500	0.00%	\$	500	0.00%
01-4195-1-4740.02	CEM EQUIPMENT	\$	1,092	\$	2,000	\$	2,500	25.00%	\$	2,500	25.00%
Totals for dept 4195-1 - CEMETERIES		\$	14,622	\$	13,602	\$	24,484	80.00%	\$	24,484	80.00%
Dept 4195-2 - GREAT HILL CEMETERY											
01-4195-2-4690.27	GREAT HILL CEMETERY MISC.	\$	3,125	\$	2,000	\$	3,700	85.00%	\$	3,700	85.00%
Totals for dept 4195-2 - GREAT HILL C		\$	3,125	\$	2,000	\$	3,700	85.00%	\$	3,700	85.00%
Dept 4196-1 - INSURANCE											
01-4196-1-4520.01	INS GENERAL LIABILITY	\$	64,559	\$	71,015	\$	83,656	17.80%	\$	83,656	17.80%
01-4196-1-4520.03	INS WORKERS COMP	\$	43,069	\$	42,638	\$	48,010	12.60%	\$	48,010	12.60%
01-4196-1-4520.04	INS DEDUCTABLE EXP	\$	3,010	\$	1,000	\$	1,000	0.00%	\$	1,000	0.00%
01-4196-1-4520.05	INS UNEMPLOYMENT	\$	1,486	\$	1,486	\$	1,324	-10.90%	\$	1,324	-10.90%
01-4196-1-4520.06	INS ANCILLARY INSURANCE	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Totals for dept 4196-1 - INSURANCE		\$	112,124	\$	116,140	\$	133,991	15.37%	\$	133,991	15.37%
Dept 4197-1 - ADVERTISING AND REGIONAL ASSOCIATION											
01-4197-1-4560.01	AD DUES/SUBSCRIPTIONS/SEMINARS	\$	5,107	\$	5,000	\$	5,000	0.00%	\$	5,000	0.00%
01-4197-1-4560.02	AD SO NH PLANNING COMMISSION	\$	3,537	\$	3,587	\$	3,610	0.64%	\$	3,610	0.64%
Totals for dept 4197-1 - ADVERTISING		\$	8,644	\$	8,587	\$	8,610	0.27%	\$	8,610	0.27%
Dept 4210-1 - POLICE											
01-4210-1-4110.22	PD SALARY - CHIEF	\$	104,770	\$	110,053	\$	119,121	8.24%	\$	116,813	6.14%
01-4210-1-4110.23	PD SALARY FULL	\$	428,097	\$	500,000	\$	522,627	4.53%	\$	512,650	2.53%
01-4210-1-4110.24	PD SALARIES - OFFICE MANAGER	\$	50,864	\$	53,248	\$	57,616	8.20%	\$	56,514	6.13%

		FY 22-23		FY 23-24		FY 24-25		FY 24-25	
		ACTUAL		BUDGET		BOS %		BC %	
		PROPOSED		PROPOSED		CHANGE		CHANGE	
01-4210-1-4110.25	PD SALARIES -OFFICERS (PT)	\$ 43,937	\$ 41,500	\$ 44,000	6.02%	\$ 43,160	4.00%		
01-4210-1-4140.01	PD SALARIES -OVERTIME	\$ 24,234	\$ 25,000	\$ 25,500	2.00%	\$ 25,500	2.00%		
01-4210-1-4190.08	PD SALARIES -TOWN SPECIAL DET	\$ 3,183	\$ 2,750	\$ 2,750	0.00%	\$ 2,750	0.00%		
01-4210-1-4190.09	PD SHIFT DIFFERENTIAL	\$ 11,479	\$ 13,040	\$ 19,864	52.33%	\$ 19,864	52.33%		
01-4210-1-4190.13	PD LT	\$ 39,929	\$ 95,243	\$ 104,083	9.28%	\$ 102,066	7.16%		
01-4210-1-4190.17	PD HOLIDAY COVERAGE	\$ 16,838	\$ 17,257	\$ 25,797	49.49%	\$ 24,199	40.23%		
01-4210-1-4190.18	PD ON CALL SUPERVISOR	\$ 10,000	\$ 10,400	\$ 10,400	0.00%	\$ 10,400	0.00%		
01-4210-1-4290.03	PD EDUCATION INCENTIVES	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!		
01-4210-1-4320.01	PD LEGAL EXPENSE	\$ -	\$ 1	\$ -	-100.00%	\$ -	-100.00%		
01-4210-1-4341.01	PD TELEPHONE	\$ 4,903	\$ 5,400	\$ 6,240	15.56%	\$ 6,240	15.56%		
01-4210-1-4390.18	PD CONFERENCES, CLASSES	\$ 6,117	\$ 6,000	\$ 6,000	0.00%	\$ 6,000	0.00%		
01-4210-1-4390.19	PD HIRING/PSYCHOLOGICAL EXAMS	\$ 3,105	\$ 1,500	\$ 1,500	0.00%	\$ 1,500	0.00%		
01-4210-1-4390.20	PD TRAINING SUPPLIES & EQUIP	\$ 2,420	\$ 3,750	\$ 3,750	0.00%	\$ 3,750	0.00%		
01-4210-1-4430.28	PD RADAR REPAIR	\$ -	\$ 800	\$ 800	0.00%	\$ 800	0.00%		
01-4210-1-4430.31	PD EQUIP & MAINT - VEHICLE	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%		
01-4210-1-4430.38	PD REPAIR & MAINT - VEHICLE	\$ 10,267	\$ 17,500	\$ 17,500	0.00%	\$ 17,500	0.00%		
01-4210-1-4430.39	PD OFFICE EQUIP MAINT	\$ 619	\$ 1,500	\$ 1,500	0.00%	\$ 1,500	0.00%		
01-4210-1-4430.54	PD RADIO EQUIPMENT AND REPAIR	\$ 22,161	\$ 750	\$ 750	0.00%	\$ 750	0.00%		
01-4210-1-4550.01	PD PRINTING	\$ 528	\$ 500	\$ 500	0.00%	\$ 500	0.00%		
01-4210-1-4560.01	PD DUES/SUBSCRIPTIONS/SEMINARS	\$ 1,015	\$ 950	\$ 950	0.00%	\$ 950	0.00%		
01-4210-1-4625.01	PD POSTAGE	\$ 289	\$ 500	\$ 500	0.00%	\$ 500	0.00%		
01-4210-1-4635.01	PD GAS/OIL/DIESEL	\$ 23,047	\$ 26,000	\$ 26,000	0.00%	\$ 26,000	0.00%		
01-4210-1-4670.01	PD BOOKS & PERIODICALS	\$ 206	\$ 400	\$ 400	0.00%	\$ 400	0.00%		
01-4210-1-4680.01	PD UNIFORMS & EQUIP	\$ 8,325	\$ 7,250	\$ 7,250	0.00%	\$ 7,250	0.00%		
01-4210-1-4690.28	PD MISCELLANEOUS	\$ 219	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	0.00%		
Totals for dept 4210-1 - POLICE		\$ 816,552	\$ 942,293	\$ 1,006,399	6.80%	\$ 988,557	4.91%		
Dept 4215-1 - AMBULANCE									
01-4215-1-4390.24	AM CONTRACT MED SERV	\$ 92,829	\$ 95,614	\$ 98,482	3.00%	\$ 98,482	3.00%		
01-4215-1-4390.27	AM DISPATCHING SERVICES	\$ 37,265	\$ 38,383	\$ 39,534	3.00%	\$ 39,534	3.00%		
Totals for dept 4215-1 - AMBULANCE		\$ 130,094	\$ 133,997	\$ 138,016	3.00%	\$ 138,016	3.00%		

		FY 22-23		FY 23-24		FY 24-25		FY 24-25	
		ACTUAL		BUDGET		BOS %		BC %	
						CHANGE		CHANGE	

				FY 24-25		FY 24-25	
		FY 22-23	FY 23-24	FY 24-25 BOS	BOS %	FY 24-25 BC	BC%
		ACTUAL	BUDGET	PROPOSED	CHANGE	PROPOSED	CHANGE
01-4220-1-4660.03	FD VEHICLE REPAIRS	\$ 6,264	\$ 17,000	\$ 15,000	-11.76%	\$ 15,000	-11.76%
01-4220-1-4680.03	FD UNIFORMS & EQUIP	\$ 1,129	\$ 1,500	\$ 1,500	0.00%	\$ 1,500	0.00%
01-4220-1-4680.04	FD PPE	\$ 720	\$ 2,000	\$ 2,000	0.00%	\$ 2,000	0.00%
01-4220-1-4690.29	FD SPECIAL DETAILS	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4220-1-4690.30	FD EQUIPMENT	\$ 15,013	\$ 4,000	\$ 4,000	0.00%	\$ 4,000	0.00%
01-4220-1-4690.31	FD HAZMAT EQUIPMENT	\$ 1,778	\$ 1,000	\$ 1	-99.90%	\$ 1	-99.90%
01-4220-1-4690.32	FD EMS SUPPLIES & EQUIP	\$ 9,480	\$ 7,000	\$ 7,000	0.00%	\$ 7,000	0.00%
Totals for dept 4220-1 - FIRE		\$ 333,443	\$ 435,761	\$ 416,054	-4.52%	\$ 404,534	-7.17%
Dept 4220-3 - FIRE							
01-4220-3-4110.35	FF SALARIES	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4220-3-4430.42	FF EQUIPMENT REPAIR	\$ 940	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	0.00%
01-4220-3-4690.33	FF EQUIPMENT	\$ 267	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	0.00%
Totals for dept 4220-3 - FIRE		\$ 1,207	\$ 2,001	\$ 2,001	0.00%	\$ 2,001	0.00%
Dept 4240-1 - BUILDING INSPECTION							
01-4240-1-4110.36	BI SALARIES	\$ 68,504	\$ 70,845	\$ 76,669	8.22%	\$ 75,192	6.14%
01-4240-1-4110.38	BI ADMINISTRATIVE ASSISTANT	\$ 40,986	\$ 43,992	\$ 41,538	-5.58%	\$ 41,538	-5.58%
01-4240-1-4340.22	BI ELECTRONIC PAYMENT FEES	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4240-1-4341.01	BI TELEPHONE	\$ 556	\$ 600	\$ 600	0.00%	\$ 600	0.00%
01-4240-1-4390.36	BI CONTRACT SERVICES	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4240-1-4390.37	BI TRAINING	\$ 605	\$ 400	\$ 425	6.25%	\$ 425	6.25%
01-4240-1-4550.01	BI PRINTING	\$ -	\$ 200	\$ 200	0.00%	\$ 200	0.00%
01-4240-1-4560.01	BI DUES/SUBSCRIPTIONS/SEMINARS	\$ 646	\$ 1,750	\$ 1,775	1.43%	\$ 1,775	1.43%
01-4240-1-4620.01	BI OFFICE SUPPLIES	\$ 32	\$ 200	\$ 200	0.00%	\$ 200	0.00%
01-4240-1-4620.03	BI CODE BOOKS	\$ 654	\$ 500	\$ 500	0.00%	\$ 500	0.00%
01-4240-1-4620.04	BI OFFICE EQUIPMENT	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4240-1-4625.01	BI POSTAGE	\$ 9	\$ 25	\$ 25	0.00%	\$ 25	0.00%
01-4240-1-4630.01	BI OFFICE EQUIP MAINT	\$ 210	\$ 100	\$ 100	0.00%	\$ 100	0.00%
01-4240-1-4635.01	BI GAS/OIL/DIESEL	\$ 1,173	\$ 1,500	\$ 1,550	3.33%	\$ 1,550	3.33%
01-4240-1-4645.01	BI MILEAGE	\$ 133	\$ 1,750	\$ 500	-71.43%	\$ 500	-71.43%

				FY 24-25		FY 24-25	
		FY 22-23	FY 23-24	FY 24-25 BOS	BOS %	FY 24-25 BC	BC%
		ACTUAL	BUDGET	PROPOSED	CHANGE	PROPOSED	CHANGE
01-4240-1-4680.05	BI SAFETY GLASSES/BOOTS	\$ -	\$ 175	\$ 180	2.86%	\$ 180	2.86%
01-4240-1-4690.34	BI MISCELLANEOUS	\$ -	\$ 50	\$ 50	0.00%	\$ 50	0.00%
Totals for dept 4240-1 - BUILDING INS		\$ 113,508	\$ 122,090	\$ 124,315	1.82%	\$ 122,838	0.61%

Dept 4290-1 - EMERGENCY MANAGEMENT

01-4290-1-4341.01	EM JETPACK/INTERNET	\$ 481	\$ 480	\$ 480	0.00%	\$ 480	0.00%
01-4290-1-4390.38	EM EOP GRANT EXPENSES	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4290-1-4390.39	EM OPS HAZMAT MUTUAL AID	\$ 7,327	\$ 7,700	\$ 7,500	-2.60%	\$ 7,500	-2.60%
01-4290-1-4390.40	EM HOUSE NUMBERING	\$ 403	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	0.00%
01-4290-1-4630.02	EM EQUIP REPAIRS & MAINT	\$ 1,430	\$ 2,500	\$ 2,000	-20.00%	\$ 2,000	-20.00%
Totals for dept 4290-1 - EMERGENCY		\$ 9,641	\$ 11,681	\$ 10,981	-5.99%	\$ 10,981	-5.99%

Dept 4312-1 - HIGHWAYS AND STREETS

01-4312-1-4110.10	HSB SUPERVISOR	\$ -	\$ 89,502	\$ 94,952	6.09%	\$ 93,122	4.04%
01-4312-1-4110.39	HSB SALARIES	\$ 94,290	\$ 111,779	\$ 125,424	12.21%	\$ 124,113	11.03%
01-4312-1-4110.60	HSB ON-CALL STIPEND	\$ 9,000	\$ 10,400	\$ 10,400	0.00%	\$ 10,400	0.00%
01-4312-1-4140.03	HSB PLOWING OT	\$ 29,731	\$ 11,000	\$ 18,774	70.67%	\$ 18,774	70.67%
01-4312-1-4140.04	HSB REGULAR OT	\$ 777	\$ 1,000	\$ 1,707	70.70%	\$ 1,707	70.70%
01-4312-1-4140.06	HSB SEASONAL	\$ -	\$ -	\$ 14,400	#DIV/0!	\$ 14,400	#DIV/0!
01-4312-1-4190.15	HSB ROAD AGENT STIPEND	\$ 15,275	\$ 1	\$ -	-100.00%	\$ -	-100.00%
01-4312-1-4190.16	HSB CONTRACTED SERVICES	\$ 3,000	\$ 3,200	\$ 3,200	0.00%	\$ 3,200	0.00%
01-4312-1-4310.01	HSB SURVEYING/ENGINEERING	\$ -	\$ 5,000	\$ 5,000	0.00%	\$ 5,000	0.00%
01-4312-1-4350.02	HSB DRUG TESTING	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%
01-4312-1-4410.01	HSB ELECTRICITY	\$ 1,646	\$ 2,300	\$ 2,300	0.00%	\$ 2,300	0.00%
01-4312-1-4411.05	HSB HEAT/FUEL	\$ 2,744	\$ 5,200	\$ 5,200	0.00%	\$ 5,200	0.00%
01-4312-1-4490.06	HSB SAND/GRAVEL	\$ 23,528	\$ 32,320	\$ 32,320	0.00%	\$ 32,320	0.00%
01-4312-1-4490.07	HSB PLOWING	\$ 247,076	\$ 220,000	\$ 242,000	10.00%	\$ 220,000	0.00%
01-4312-1-4490.08	HSB CULVERTS	\$ 8,569	\$ 10,000	\$ 10,000	0.00%	\$ 10,000	0.00%
01-4312-1-4490.09	HSB SALT	\$ 124,446	\$ 70,000	\$ 82,000	17.14%	\$ 70,000	0.00%
01-4312-1-4490.10	HSB ASPHALT	\$ 4,121	\$ 37,000	\$ 37,000	0.00%	\$ 37,000	0.00%
01-4312-1-4490.11	HSB HIRED EQUIPMENT	\$ 31,420	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%

		FY 22-23		FY 23-24		FY 24-25		FY 24-25			
		ACTUAL		BUDGET		BOS %		BC %			
						CHANGE		CHANGE			
01-4312-1-4490.12	HSB DIRT RD. MAINT.	\$	44,455	\$	38,000	\$	38,000	0.00%	\$	38,000	0.00%
01-4312-1-4490.13	HSB HOT PATCH	\$	14,983	\$	40,000	\$	32,000	-20.00%	\$	32,000	-20.00%
01-4312-1-4490.14	HSB ROADSIDE CLEANUP	\$	39,032	\$	20,000	\$	40,000	100.00%	\$	40,000	100.00%
01-4312-1-4490.15	HSB CRACK FILLING	\$	-	\$	20,000	\$	20,000	0.00%	\$	20,000	0.00%
01-4312-1-4610.03	HSB SIGNS	\$	1,746	\$	3,000	\$	3,000	0.00%	\$	3,000	0.00%
01-4312-1-4620.01	HSB OFFICE SUPPLIES	\$	157	\$	200	\$	200	0.00%	\$	200	0.00%
01-4312-1-4620.02	HSB SUPPLIES	\$	3,187	\$	2,050	\$	2,460	20.00%	\$	2,460	20.00%
01-4312-1-4630.02	HSB EQUIP REPAIRS & MAINT	\$	25,157	\$	20,000	\$	20,000	0.00%	\$	20,000	0.00%
01-4312-1-4630.04	HSB RADIO EQUIP REPAIR	\$	-	\$	1,100	\$	1,210	10.00%	\$	1,210	10.00%
01-4312-1-4635.01	HSB GAS/OIL/DIESEL	\$	17,227	\$	17,600	\$	17,600	0.00%	\$	17,600	0.00%
01-4312-1-4690.35	HSB EQUIPMENT	\$	10,910	\$	5,000	\$	5,000	0.00%	\$	5,000	0.00%
01-4312-1-4690.36	HSB MISCELLANEOUS	\$	139	\$	300	\$	300	0.00%	\$	300	0.00%
Totals for dept 4312-1 - HIGHWAYS A		\$	752,616	\$	825,953	\$	914,448	10.71%	\$	877,307	6.22%

Dept 4316-1 - STREET LIGHTING

01-4316-1-4410.01	SL ELECTRICITY	\$	3,884	\$	3,900	\$	3,900	0.00%	\$	3,900	0.00%
Totals for dept 4316-1 - STREET LIGH		\$	3,884	\$	3,900	\$	3,900	0.00%	\$	3,900	0.00%

Dept 4324-1 - SOLID WASTE DISPOSAL

01-4324-1-4110.40	TS SALARIES	\$	88,569	\$	75,000	\$	92,783	23.71%	\$	82,783	10.38%
01-4324-1-4341.01	TS TELEPHONE	\$	556	\$	600	\$	600	0.00%	\$	600	0.00%
01-4324-1-4390.42	TS CONTRACTED SERVICES	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4324-1-4390.43	TS OPERATOR CERTIFICATION	\$	525	\$	400	\$	550	37.50%	\$	550	37.50%
01-4324-1-4390.44	TS PORTABLE TOILETS	\$	2,350	\$	2,000	\$	2,250	12.50%	\$	2,250	12.50%
01-4324-1-4390.56	TS SITE WORK	\$	-	\$	150	\$	150	0.00%	\$	150	0.00%
01-4324-1-4390.57	TS HAZ WASTE COLLECTION	\$	6,587	\$	5,000	\$	9,000	80.00%	\$	9,000	80.00%
01-4324-1-4390.58	TS TRANSPORT & TIPPING	\$	85,535	\$	85,000	\$	88,400	4.00%	\$	88,400	4.00%
01-4324-1-4390.59	TS FLUORESCENT BULB DISPOSAL	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4324-1-4390.60	TS SOLID FILL DISPOSAL	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4324-1-4410.01	TS ELECTRICITY	\$	2,444	\$	2,700	\$	2,700	0.00%	\$	2,700	0.00%
01-4324-1-4430.43	TS FACILITY MAINTENANCE	\$	3,796	\$	1,400	\$	2,400	71.43%	\$	2,400	71.43%

				FY 22-23		FY 23-24		FY 24-25		FY 24-25	
				ACTUAL		BUDGET		BOS %		BC %	
								CHANGE		CHANGE	
01-4324-1-4430.44	TS FACILITY IMPROVEMENT	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4324-1-4430.45	TS SNOW REMOVAL	\$	7,100	\$	7,358	\$	7,500	1.93%	\$	7,500	1.93%
01-4324-1-4490.16	TS MOWING	\$	1,600	\$	2,000	\$	2,000	0.00%	\$	2,000	0.00%
01-4324-1-4560.01	TS DUES/SUBSCRIPTIONS/SEMINARS	\$	1,079	\$	300	\$	400	33.33%	\$	400	33.33%
01-4324-1-4610.04	TS DUMP STICKER	\$	224	\$	109	\$	109	0.00%	\$	109	0.00%
01-4324-1-4634.01	TS DIESEL FOR EQUIPMENT	\$	823	\$	245	\$	400	63.27%	\$	400	63.27%
01-4324-1-4635.01	TS GAS/OIL/DIESEL	\$	14	\$	1	\$	50	4900.00%	\$	50	4900.00%
01-4324-1-4645.01	TS MILEAGE	\$	271	\$	55	\$	300	445.45%	\$	300	445.45%
01-4324-1-4690.37	TS SUPPLIES & EQUIP	\$	8,524	\$	2,400	\$	4,000	66.67%	\$	4,000	66.67%
01-4324-1-4690.38	TS SIGNS	\$	269	\$	50	\$	250	400.00%	\$	250	400.00%
Totals for dept 4324-1 - SOLID WASTE		\$	210,266	\$	184,772	\$	213,846	15.74%	\$	203,846	10.32%
Dept 4324-2 - RECYCLING											
01-4324-2-4390.45	RECY SCRAP METAL	\$	3,273	\$	3,270	\$	3,270	0.00%	\$	3,270	0.00%
01-4324-2-4390.46	RECY AUTO BATTERIES HAULING	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4324-2-4390.47	RECY TV, COMPUTERS	\$	3,071	\$	2,180	\$	2,180	0.00%	\$	2,180	0.00%
01-4324-2-4390.48	RECY PROPANE CYLINDER DISPOSAL	\$	477	\$	136	\$	136	0.00%	\$	136	0.00%
01-4324-2-4390.49	RECY ALUMINUM CANS HAULING	\$	-	\$	191	\$	191	0.00%	\$	191	0.00%
01-4324-2-4390.50	RECY PLASTICS RENT & HAULING	\$	9,247	\$	8,500	\$	8,500	0.00%	\$	8,500	0.00%
01-4324-2-4390.51	RECY COMINGLED CANS	\$	722	\$	709	\$	709	0.00%	\$	709	0.00%
01-4324-2-4390.52	RECY PAPER	\$	19,415	\$	14,000	\$	14,000	0.00%	\$	14,000	0.00%
01-4324-2-4390.53	RECY FREON, APPLIANCE	\$	1,208	\$	1,090	\$	1,090	0.00%	\$	1,090	0.00%
01-4324-2-4390.54	RECY TIRE REMOVAL	\$	-	\$	500	\$	1,000	100.00%	\$	1,000	100.00%
01-4324-2-4390.55	RECY GLASS	\$	3,484	\$	5,500	\$	5,500	0.00%	\$	5,500	0.00%
Totals for dept 4324-2 - RECYCLING		\$	40,897	\$	36,077	\$	36,577	1.39%	\$	36,577	1.39%
Dept 4325-1 - SOLID WASTE CLEANUP											
01-4325-1-4330.17	LF MONITORING WELLS	\$	9,370	\$	12,150	\$	14,400	18.52%	\$	14,400	18.52%
01-4325-1-4330.18	LF CAP MAINT	\$	6,245	\$	1,500	\$	1,500	0.00%	\$	1,500	0.00%
01-4325-1-4330.19	LF ILLEGAL DUMPING	\$	-	\$	1,500	\$	750	-50.00%	\$	750	-50.00%
Totals for dept 4325-1 - SOLID WASTE		\$	15,615	\$	15,150	\$	16,650	9.90%	\$	16,650	9.90%

		FY 22-23		FY 23-24		FY 24-25		FY 24-25	
		ACTUAL		BUDGET		BOS %		BC %	
						CHANGE		CHANGE	

		FY 22-23		FY 23-24		FY 24-25		FY 24-25	
		ACTUAL		BUDGET		BOS %		BC %	
		PROPOSED		CHANGE		PROPOSED		CHANGE	
Totals for dept 4442-1 - DIRECT ASSI		\$ 7,718	\$ 8	\$ 8	0.00%	\$ 8	0.00%		
Dept 4444-1 - INTERGOVERNMENTAL WELFARE PAYMENTS									
01-4444-1-4309.79	WR IG CAP	\$ -	\$ 3,712	\$ 3,712	0.00%	\$ 3,712	0.00%		
01-4444-1-4309.80	WR IG MEALS ON WHEELS	\$ 800	\$ 800	\$ 800	0.00%	\$ 800	0.00%		
Totals for dept 4444-1 - INTERGOVER		\$ 800	\$ 4,512	\$ 4,512	0.00%	\$ 4,512	0.00%		
Dept 4520-1 - PARKS AND RECREATION									
01-4520-1-4110.41	REC SALARIES	\$ 53,962	\$ 54,000	\$ 59,680	10.52%	\$ 58,349	8.05%		
01-4520-1-4110.42	REC SUMMER WAGES	\$ 15,868	\$ 15,000	\$ 15,000	0.00%	\$ 15,000	0.00%		
01-4520-1-4309.81	REC TRASH REMOVAL	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%		
01-4520-1-4309.82	REC PORTABLES	\$ 559	\$ 1,400	\$ 1,400	0.00%	\$ 1,400	0.00%		
01-4520-1-4309.83	REC NEW HIRE BACKGROUND CHECK	\$ 987	\$ 500	\$ 500	0.00%	\$ 500	0.00%		
01-4520-1-4309.84	REC TRAINING	\$ 570	\$ 500	\$ 600	20.00%	\$ 600	20.00%		
01-4520-1-4309.85	REC SENIOR REC PROGRAMS	\$ 6,195	\$ 6,500	\$ 6,675	2.69%	\$ 6,675	2.69%		
01-4520-1-4341.01	REC TELEPHONE	\$ 545	\$ 1,050	\$ 650	-38.10%	\$ 650	-38.10%		
01-4520-1-4410.01	REC ELECTRICITY	\$ 863	\$ 2,250	\$ 2,250	0.00%	\$ 2,250	0.00%		
01-4520-1-4430.46	REC IMPROV/ADD - BUILDINGS	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%		
01-4520-1-4430.47	REC ATHLETIC FIELDS	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%		
01-4520-1-4560.01	REC DUES/SUBSCRIPTIONS/SEMINAR	\$ 288	\$ 500	\$ 500	0.00%	\$ 500	0.00%		
01-4520-1-4610.05	REC SUPPLIES & EQUIP	\$ 2,122	\$ 2,500	\$ 2,500	0.00%	\$ 2,500	0.00%		
01-4520-1-4645.01	REC MILEAGE	\$ 154	\$ 800	\$ 800	0.00%	\$ 800	0.00%		
Totals for dept 4520-1 - PARKS AND F		\$ 82,113	\$ 85,003	\$ 90,558	6.54%	\$ 89,227	4.97%		
Dept 4520-2 - WASON POND COMMISSION-REC									
01-4520-2-4110.59	WP RANGER	\$ 490	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!		
01-4520-2-4309.86	WP TRASH REMOVAL	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%		
01-4520-2-4309.87	WP CONTRACT SERVICES	\$ 400	\$ 300	\$ 400	33.33%	\$ 400	33.33%		
01-4520-2-4309.88	WP PORTABLE TOILETS/PLAYGROUNCE	\$ 2,340	\$ 3,400	\$ 3,400	0.00%	\$ 3,400	0.00%		
01-4520-2-4430.49	WP ATHLETIC FIELDS	\$ -	\$ 1	\$ 1	0.00%	\$ 1	0.00%		
01-4520-2-4430.50	WP PLAYGROUND	\$ 97	\$ 500	\$ 3,500	600.00%	\$ 3,500	600.00%		

		FY 22-23		FY 23-24		FY 24-25		FY 24-25			
		ACTUAL		BUDGET		BOS %		BC %			
				PROPOSED		CHANGE		CHANGE			
01-4520-2-4430.51	WP FIELD IMPROVEMENTS	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4520-2-4431.01	WP ELECTRICITY	\$	849	\$	1,390	\$	1,390	0.00%	\$	1,390	0.00%
01-4520-2-4620.01	WP SUPPLIES	\$	255	\$	250	\$	250	0.00%	\$	250	0.00%
01-4520-2-4690.40	WP SIGNS	\$	48	\$	100	\$	100	0.00%	\$	100	0.00%
Totals for dept 4520-2 - WASON PON		\$	4,479	\$	5,943	\$	9,043	52.16%	\$	9,043	52.16%
Dept 4535-1 - WP CARETAKER COTTAGE											
01-4535-1-4431.01	CA ELECTRICITY	\$	530	\$	650	\$	650	0.00%	\$	650	0.00%
Totals for dept 4535-1 - WP CARETAK		\$	530	\$	650	\$	650	0.00%	\$	650	0.00%
Dept 4540-1 - WP BATH HOUSE											
01-4540-1-4430.52	BH REPAIRS & MAINT	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4540-1-4431.01	BH ELECTRICITY	\$	206	\$	220	\$	220	0.00%	\$	220	0.00%
Totals for dept 4540-1 - WP BATH HO		\$	206	\$	221	\$	221	0.00%	\$	221	0.00%
Dept 4541-1 - WASON POND COMMISSION											
01-4541-1-4309.89	WPC REC. DEVELOPMENT	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4541-1-4309.90	WPC CONSERVATION DEVELOPMENT	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4541-1-4309.91	WPC CULTURAL RESOURCES	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4541-1-4309.92	WPC SCENIC RESOURCES	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4541-1-4309.93	WPC PUBLIC SAFETY EMER	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4541-1-4309.94	WPC UTILITY DECOM.	\$	-	\$	150	\$	150	0.00%	\$	150	0.00%
01-4541-1-4430.53	WPC DAM MAINT	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4541-1-4430.56	WPC BEACH MAINTENANCE	\$	618	\$	1,500	\$	1	-99.93%	\$	1	-99.93%
01-4541-1-4690.41	WPC MISC.	\$	25	\$	100	\$	500	400.00%	\$	500	400.00%
Totals for dept 4541-1 - WASON PON		\$	643	\$	1,756	\$	657	-62.59%	\$	657	-62.59%
Dept 4550-1 - LIBRARY											
01-4550-1-4680.06	LIB CHESTER PUBLIC LIBRARY	\$	186,620	\$	195,220	\$	202,850	3.91%	\$	202,850	3.91%
Totals for dept 4550-1 - LIBRARY		\$	186,620	\$	195,220	\$	202,850	3.91%	\$	202,850	3.91%

		FY 22-23		FY 23-24		FY 24-25		FY 24-25			
		ACTUAL		BUDGET		BOS PROPOSED		BOS %			
						CHANGE		FY 24-25 BC			
								BC%			
								CHANGE			
Dept 4583-1 - PATRIOTIC PURPOSES											
01-4583-1-4309.95	PATRIOTIC	\$	471	\$	500	\$	500	0.00%	\$	500	0.00%
Totals for dept 4583-1 - PATRIOTIC PI		\$	471	\$	500	\$	500	0.00%	\$	500	0.00%
Dept 4585-1 - PACT											
01-4585-1-4622.01	CABLE BLDG SUPPLIES	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Totals for dept 4585-1 - PACT		\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Dept 4586-1 - CHESTER SENIOR CITIZENS											
01-4586-1-4680.07	SR CHESTER SENIOR CITIZENS	\$	15,000	\$	15,000	\$	15,000	0.00%	\$	15,000	0.00%
Totals for dept 4586-1 - CHESTER SEI		\$	15,000	\$	15,000	\$	15,000	0.00%	\$	15,000	0.00%
Dept 4587-1 - TOWN FAIR FIREWORKS											
01-4587-1-4680.08	TOWN FAIR FIREWORKS	\$	7,000	\$	7,000	\$	8,000	14.29%	\$	8,000	14.29%
Totals for dept 4587-1 - TOWN FAIR F		\$	7,000	\$	7,000	\$	8,000	14.29%	\$	8,000	14.29%
Dept 4610-1 - SPRING HILL FARM											
01-4610-1-4680.09	SHF SPRING HILL FARM	\$	2,904	\$	3,000	\$	4,000	33.33%	\$	4,000	33.33%
01-4610-1-4680.10	SHF ADVISORY COMMITTEE	\$	408	\$	1,500	\$	1,700	13.33%	\$	1,700	13.33%
Totals for dept 4610-1 - SPRING HILL		\$	3,312	\$	4,500	\$	5,700	26.67%	\$	5,700	26.67%
Dept 4619-1 - CONSERVATION COMMISSION											
01-4619-1-4110.43	CONS ADMIN SALARIES	\$	-	\$	-	\$	1,481	#DIV/0!	\$	1,453	#DIV/0!
01-4619-1-4309.01	CONS EASEMENT MONITORING	\$	51	\$	1	\$	-	-100.00%	\$	-	-100.00%
01-4619-1-4309.98	CONS DUES	\$	325	\$	600	\$	600	0.00%	\$	600	0.00%
01-4619-1-4550.01	CONS PRINTING	\$	94	\$	100	\$	80	-20.00%	\$	80	-20.00%
01-4619-1-4560.01	CONS SEMINARS	\$	250	\$	250	\$	300	20.00%	\$	300	20.00%
01-4619-1-4680.11	UNEXPENDED AT Y/E-XFER TO CC	\$	458	\$	-	\$	-	#DIV/0!	\$	-	#DIV/0!
01-4619-1-4690.42	CONS MISCELLANEOUS	\$	21	\$	50	\$	1	-98.00%	\$	1	-98.00%
Totals for dept 4619-1 - CONSERVATI		\$	1,199	\$	1,001	\$	2,462	145.95%	\$	2,434	143.16%

		FY 22-23		FY 23-24		FY 24-25 BOS		FY 24-25 BOS %	FY 24-25 BC		FY 24-25 BC %
		ACTUAL		BUDGET		PROPOSED		CHANGE	PROPOSED		CHANGE
Dept 4620-1 - AGRICULTURAL COMMISSION											
01-4620-1-4110.44	AC ADMIN SALARIES	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4620-1-4550.01	AC PRINTING	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4620-1-4560.01	AC DUES/SUBSCRIPTIONS/SEMINARS	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4620-1-4625.01	AC POSTAGE	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
01-4620-1-4690.43	AC MISCELLANEOUS	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Totals for dept 4620-1 - AGRICULTUR		\$	-	\$	5	\$	5	0.00%	\$	5	0.00%
Dept 4711-1 - PRINCIPAL LONG TERM BONDS AND NOTES											
01-4711-1-4340.12	PRINCIPAL - TAN	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Totals for dept 4711-1 - PRINCIPAL L		\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Dept 4723-1 - INT. ON TAX AND REV ANTICIPATION NOTES											
01-4723-1-4340.13	INTEREST - TAN	\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
Totals for dept 4723-1 - INT. ON TAX /		\$	-	\$	1	\$	1	0.00%	\$	1	0.00%
TOTAL APPROPRIATIONS		\$5,170,666		\$5,732,612		\$ 6,083,107		6.11%	\$6,007,974		4.80%