

	22 Actual	22 Budget	23 Budget	Change
4XXX - EXPENSES				
4100 - GENERAL GOVERNMENT				
4130 - Executive				
4131 - Compensation				
4131-1 - Selectmen	7,200	7,200	7,200	-
4131-2 - Administrator	49,462	49,000	59,000	10,000
4131-4 - Health Officer	-	200	200	-
4131-5 - Trustee of the Trust Funds	350	350	350	-
4131-6 - Cemetery Sexton	100	100	100	-
Total 4131 - Compensation	57,112	56,850	66,850	10,000
4132 - Training	390	300	300	-
4133 - Office Supplies	1,685	1,200	1,200	-
4134 - Office Equipment				
4134-1 - Purchase	1,025	3,000	2,500	(500)
4134-2 - Maintenance & Repair	739	2,500	2,000	(500)
Total 4134 - Office Equipment	1,764	5,500	4,500	(1,000)
4135 - Publications				
4135-7 - Minutes	-	1	1	-
4135-6 - Website	-	500	500	-
4135-1 - Town Report	1,457	1,600	1,600	-
4135-2 - Newsletter	-	1	1	-
4135-3 - Lawbooks	-	-	-	-
4135-4 - Tax Maps	800	500	500	-
4135-5 - Assessing Program Updates	2,106	2,300	2,300	-
Total 4135 - Publications	4,363	4,902	4,902	-
4136 - Perambulation	-	750	750	-
4138 - Postage	662	500	600	100
4139 - Mileage	38	300	300	-
Total 4130 - Executive	66,014	70,302	79,402	9,100
4140 - Elections, Reg., & Vital Stats				
4141 - Compensation				
4141-1 - Town Clerk	10,669	10,700	10,400	(300)
4141-2 - Deputy Town Clerk	3,784	3,800	3,900	100
4141-3 - Supervisors of the Checklist	725	2,000	250	(1,750)
4141-4 - Ballot Clerk	177	400	100	(300)
4141-5 - Town Moderator	244	200	200	-
Total 4141 - Compensation	15,598	17,100	14,850	(2,250)
4142 - Training				
4142-2 - Town Clerk Training	75	500	700	200
Total 4142 - Training	75	500	700	200
4143 - Office Supplies				
4143-02 - Town Clerk Office Supplies	162	400	700	300
4143-03 - ISP	152			-
4143-04 - Record Restoration	-	500	1	(499)
Total 4143 - Office Supplies	313	900	701	(199)

4144 · Office Equipment	490	500	700	200
4145 · Checklist Administration	402	1,000	700	(300)
4146 · Consortium Fees				-
4146-1 · Vital Record Fees Paid	300	500	500	-
4146-2 · Dog License Fees Paid	471	600	600	-
Total 4146 · Consortium Fees	771	1,100	1,100	-
4147 · Town Clerk Postage	99	100	250	150
4148 · Town Clerk Mileage	70	100	500	400
Total 4140 · Elections, Reg., & Vital Stats	17,819	21,300	19,501	(1,799)
4150 · Financial Administration				-
4150-15 · Treasurer Misc.	-	100	100	-
4150-14 · Treasurer IT Support	-	500	500	-
4150-13 · Treasurer Mileage	51	994	497	(497)
4150-1 · Treasurer Salary				-
4150-1a · Deputy Treasurer	30	350	350	-
4150-1 · Treasurer Salary - Other	3,400	3,400	3,600	200
Total 4150-1 · Treasurer Salary	3,430	3,750	3,950	200
4150-2 · Training	-	150	175	25
4150-3 · Audit	10,800	10,800	12,000	1,200
4150-4 · Register of Deeds	-	300	300	-
4150-5 · Publications and Subscriptions	-	50	50	-
4150-6 · PO Box	-	240	240	-
4150-7 · Bank Charges				-
4150-7a · NSF - Clerk	15	75	75	-
4150-7b · NSF- Tax Collector	45	100	100	-
4150-7d · NSF bank charge	-	75	75	-
Total 4150-7 · Bank Charges	60	250	250	-
4150-8 · Telephone/ISP/Fax				-
4150-8a · ISP	2,597	2,500	2,500	-
4150-8b · Telephone/Fax	1,352	1,800	1,800	-
Total 4150-8 · Telephone/ISP/Fax	3,949	4,300	4,300	-
4150-10 · Checks	2,942	2,500	2,500	-
4150-11 · Postage - Treasurer	464	440	504	64
4150-12 · Office Supplies	-	250	1,600	1,350
Total 4150 · Financial Administration	21,696	24,624	26,966	2,342
4151 · Tax Collector				-
4151-1 · Compensation				-
4151-1a · Tax Collector Salary	4,958	7,000	9,500	2,500
4151-1b · Tax Collector Fees	-	2,500	1	(2,499)
4151-1c · Deputy Tax Collector Salary	2,767	1,200	1,200	-
4151-1 · Compensation - Other	-	-	-	-
Total 4151-1 · Compensation	7,726	10,700	10,701	1
4151-2 · Training	350	500	500	-
4151-3 · Office Supplies	228	800	800	-
4151-4 · Office Equipment	-	1,500	1,000	(500)
4151-5 · Tax Collector Postage	1,817	1,500	1,500	-

4151-6 · Tax Collector Recording Fees	176	600	600	-
4151-7 · Tax Collector - Audit	-	1,700	1,500	(200)
4151-8 · Tax Program Support Fees	2,649	2,500	2,514	14
4151-9 · Tax Lien Notice Research	1,157	825	1,000	175
Total 4151 · Tax Collector	14,103	20,625	20,115	(510)
4152 · Revaluation of Property	17,700	20,000	20,000	-
4153 · Legal Expense	37,426	20,000	15,000	(5,000)
4155 · Personnel Administration				-
4155-4 · NHRetirement - Employer Contr.	17,350	19,000	19,000	-
4155-1 · FICA	16,900	16,500	16,500	-
4155-2 · Unemployment Charges	-	1	1	-
Total 4155 · Personnel Administration	34,250	35,501	35,501	-
4191 · Planning Board				-
4191-1 · Postage	-	100	100	-
4191-2 · Master Plan/Regulations	-	300	300	-
4191-3 · Recording of Plats & Records	-	150	150	-
4191-4 · Training	-	50	50	-
4191-5 · Planning Board Other	-	-	-	-
Total 4191 · Planning Board	-	600	600	-
4194 · Town Buildings				-
4914-8 · KP Hall				-
4194-8d · Water Rent			1,000	1,000
4194-8c · Fuel Oil			3,600	3,600
4194-8b · Propane			1,200	1,200
4914-8a · Electric			1,000	1,000
4914-8 · KP Hall - Other			-	-
Total 4914-8 · KP Hall			6,800	6,800
4194-1 · Highway Garage				-
4194-1a · Electric	451	1,200	1,200	-
4194-1b · Fuel Oil	1,990	4,000	5,000	1,000
4194-1c · Propane	3,145			-
4194-1d · Maintenance & Repairs	378	750	750	-
Total 4194-1 · Highway Garage	5,964	5,950	6,950	1,000
4194-2 · Town Office				-
4194-2a · Electric	1,709	3,000	3,000	-
4194-2b · Fuel Oil	4,114	3,500	4,500	1,000
4194-2c · Maintenance & Repairs	394	2,000	2,000	-
4194-2d · Water Rent	1,048	450	1,000	550
4194-2e · Snow Removal	-	-	-	-
4194-2f · Cleaning Supplies	338	330	330	-
Total 4194-2 · Town Office	7,605	9,280	10,830	1,550
4194-3 · Town Hall				-
4194-3a · Electric	900	1,600	1,600	-
4194-3b · Fuel Oil	7,076	6,070	6,000	(70)
4194-3c · Maintenance & Repairs	413	1,000	1,000	-
4194-3d · Water Rent	1,172	450	1,000	550

4194-3e · Snow Removal	-	-	-	-
4194-3f · Cleaning Supplies	89	300	300	-
Total 4194-3 · Town Hall	9,649	9,420	9,900	480
4194-4 · Bandstand				-
4194-4a · Electric	914	550	1,000	450
4194-4b · Maintenance & Repairs	380	500	500	-
Total 4194-4 · Bandstand	1,294	1,050	1,500	450
4194-5 · Grounds				-
4194-5e · Vehicle Expense	1,932	3,000	3,000	-
4194-5a · Grounds worker wages	36,440	36,400	38,480	2,080
4194-5b · Equipment Maint	-	500	500	-
4194-5c · Equipment Fuel / Mower	7	350	350	-
4194-5d · Supplies	1,114	2,500	2,500	-
Total 4194-5 · Grounds	39,493	42,750	44,830	2,080
4194-6 · JP Library Exterior and Grounds	531	1,000	1,000	-
Total 4194 · Town Buildings	64,535	69,450	81,810	12,360
4195 · Contingency Funds	-	1	1	-
4196 · Insurance				-
4196-1 · Workman's Compensation	2,462	4,415	4,126	(289)
4196-2 · Liability	14,432	17,933	19,726	1,793
4196-3 · Health Insurance	32,378	32,000	35,154	3,154
Total 4196 · Insurance	49,273	54,348	59,006	4,658
4197 · Advertising & Regional Assn's				-
4197-1 · Advertising	106	500	500	-
4197-2a · NHMA	92	1,104	1,137	33
4197-2b · North Country Council	900	900	900	-
4197-2c · Pemi-Baker Solid Waste District	743	743	800	57
4197-2d · Baker River Watershed Assoc.	-	375	-	(375)
4197-2e · NH Assn. of Assessing Official	20	20	20	-
4197-2f · NH Tax Collectors Assn.	40	40	40	-
4197-2g · NH Town Clerks Assn.	20	20	20	-
4197-2h · NHGFOA			70	70
4197-2j · NH Health Officers Association			25	25
4197 · Advertising & Regional Assn's - Welfare	30	-	-	-
Total 4197 · Advertising & Regional Assn's	1,951	3,702	3,512	(190)
4198 · Cemeteries				-
4198-3 · Cemetery Wages	12,728	13,500	13,500	-
4198-2 · General Budget	2,199	5,000	5,000	-
Total 4198 · Cemeteries	14,927	18,500	18,500	-
4199 · Town Clock	250	250	250	-
Total 4100 · GENERAL GOVERNMENT	339,942	359,203	380,164	20,961
4200 · PUBLIC SAFETY				-
4210 · Police Dept.				-
4211 · Compensation				-
4211-1 · Police Chief Wages	47,864	52,150	56,322	4,172
4211-2 · Police Officer Wages	-	1	1	-

4211-3 · FICA	-	-	-	-
Total 4211 · Compensation	47,864	52,151	56,323	4,172
4212 · Training				-
4212-1 · Qualification Supplies	-	500	500	-
4212-2 · Training Expenses	750	500	500	-
Total 4212 · Training	750	1,000	1,000	-
4213 · Office Supplies	65	-	-	-
4214 · Equipment				-
4214-1 · Office	48	200	200	-
4214-2 · Uniform & Accessories	657	500	500	-
4214-3 · Protective	-	100	100	-
4214-4 · Cruiser Maint/Repair	-	100	100	-
4214-5 · Radar Calibration	120	110	120	10
4214-6 · Software Maint/ Crimestar	-	1	1	-
Total 4214 · Equipment	825	1,011	1,021	10
4215 · Communications Equipment				-
4215-1 · Purchase	42	100	100	-
4215-2 · Maintenance & Repairs	-	100	100	-
Total 4215 · Communications Equipment	42	200	200	-
4216 · Grafton County Dispatch	5,563	13,200	13,200	-
4217 · Police Cruiser				-
4217-1 · Maintenance & Repairs	2,819	1,500	1,500	-
4217-2 · Fuel & Oil	1,865	2,500	2,000	(500)
4217-3 · Cruiser Lease	-	-	-	-
Total 4217 · Police Cruiser	4,685	4,000	3,500	(500)
4218 · Administration				-
4218-4 · Prosecution	4,280	4,700	5,202	502
4218-1 · Telephone	728	500	600	100
4218-2 · Mileage	349	240	200	(40)
4218-3 · PD Admin. - Other	517	150	150	-
Total 4218 · Administration	5,874	5,590	6,152	562
4219 · OHRV Enforcement				-
4219-5 · OHRV Maintenance	126	500	500	-
4219-4 · OHRV Fuel	17	150	150	-
4219-1 · Police Chief OHRV Wages	-	1,300	1,300	-
4219-2 · Police Officer OHRV Wages	-	1,000	1,000	-
4219-3 · OHRV Grant	-	1	1	-
Total 4219 · OHRV Enforcement	143	2,951	2,951	-
Total 4210 · Police Dept.	65,811	80,103	84,347	4,244
4220 · Fire Department				-
4221 · Personnel				-
4221-1 · Training	450	1,000	1,000	-
4221-2 · Equipment	-	500	5,000	4,500
4221-3 · Reimbursement	3,995	5,500	5,500	-
4221-4 · Mileage	82	750	500	(250)
4221-5 · Association Dues	-	200	500	300

Total 4221 · Personnel	4,527	7,950	12,500	4,550
4222 · Office				-
4222-1 · Telephone	862	750	750	-
4222-2 · Advertising	-	50	1	(49)
4222-3 · Supplies	170	150	200	50
4222-4 · Other	-	25	1	(24)
Total 4222 · Office	1,032	975	952	(23)
4223 · Equipment				-
4223-1 · Maintenance & Repair	796	2,450	2,450	-
4223-2 · New	53,804	3,000	3,000	-
4223-3 · Misc. Supplies	117	200	200	-
4223-4 · Other	-	1	1	-
Total 4223 · Equipment	54,718	5,651	5,651	-
4224 · Communications Equipment				-
4224-1 · New	-	1,250	3,000	1,750
4224-2 · Maintenance & Repair	1,270	500	1,000	500
Total 4224 · Communications Equipment	1,270	1,750	4,000	2,250
4225 · Trucks				-
4225-1 · Maintenance & Repair	1,827	2,600	2,600	-
4225-2 · Fuel & Oil	1,038	1,200	1,200	-
4225-3 · Contractual Obligation	-	1	1	-
Total 4225 · Trucks	2,865	3,801	3,801	-
4226 · Dispatch Services				-
4226-1 · Lakes Region Mutual Aid	14,188	14,510	14,800	290
4226-2 · Active911	223	-	300	300
4226-3 · Other	364	1	1	-
Total 4226 · Dispatch Services	14,776	14,511	15,101	590
4227 · Forest Fires				-
4227-1 · Personnel	-	500	500	-
4227-2 · Equipment	-	1,000	1,000	-
4227-3 · Grants	-	1	1	-
4227-4 · Mileage	-	50	50	-
4227-5 · Other	-	1	1	-
Total 4227 · Forest Fires	-	1,552	1,552	-
4228 · Other	-	1	1	-
4229 · Building	442	1,500	1,500	-
Total 4220 · Fire Department	79,629	37,691	45,058	7,367
4230 · Emergency Management				-
4230-3 · Grants	-	1	1	-
4230-2 · Maintenance and Repair	-	3,000	3,000	-
4230-1 · Administration	500	500	500	-
4230 · Emergency Management - Other	2,000			-
Total 4230 · Emergency Management	2,500	3,501	3,501	-
4240 · Animal Control	-	1	1	-
4250 · E-911	350	350	350	-
4299 · Other	-	-	-	-

Total 4200 · PUBLIC SAFETY	148,291	121,646	133,257	11,611
4310 · HIGHWAYS & STREETS				-
4311 · Administration				-
4311-01 · Compensation				-
4311-1c · Overtime Wages	1,415	2,500	2,500	-
4311-1a · Road Agent Wages	52,000	52,000	52,000	-
4311-1b · Assistant Wages	-	-	-	-
Total 4311-01 · Compensation	53,414	54,500	54,500	-
4311-02 · Training	-	200	200	-
4311-03 · Shop Supplies	573	2,500	2,500	-
4311-04 · Shop Equipment	381	2,500	2,500	-
4311-05 · Communications Equipment				-
4311-5a · Purchase	-	800	800	-
4311-5b · Maintenance & Repairs	-	100	100	-
Total 4311-05 · Communications Equipment	-	900	900	-
4311-06 · DOT Physical	-	100	100	-
4311-07 · Drug & Alcohol Testing	-	125	140	15
4311-08 · Telephone	616	720	720	-
4311-09 · Safety Equipment	-	1,000	1,000	-
4311-10 · Portable Toilet	1,650	1,440	1,800	360
Total 4311 · Administration	56,634	63,985	64,360	375
4312 · Highways & Streets				-
4312-5 · Sidewalks	-	7,000	7,000	-
4312-1 · Snd, Grvl, Slit, Stn, Coldpatch				-
4321-1c · Sand, Gravel, Stone, Coldpatch	11,378	9,000	12,000	3,000
4312-1b · Winter Salt	9,401	20,000	20,000	-
4312-1a · Winter Sand	6,892	9,000	9,900	900
Total 4312-1 · Snd, Grvl, Slit, Stn, Coldpatch	27,672	38,000	41,900	3,900
4312-2 · Mowing & Tree Removal	-	4,000	4,000	-
4312-3 · Major Road Projects	41,980	6,000	6,000	-
4312-4 · Signage	-	600	1,100	500
Total 4312 · Highways & Streets	69,652	55,600	60,000	4,400
4313 · Bridges				-
4313-1 · Maintenance & Repair	20,621	100	100	-
4313-2 · Bridge Improvement Projects	-	4,000	3,000	(1,000)
Total 4313 · Bridges	20,621	4,100	3,100	(1,000)
4314 · Vehicles & Equipment				-
4314-1 · Maintenance & Repairs				-
4314-1a · Road Grader	28,240	3,000	5,000	2,000
4314-1b · Backhoe	9,523	4,000	6,000	2,000
4314-1c · Big Truck	1,408	4,000	4,000	-
4314-1d · 1999 Ford 1-ton/2007	670	3,000	3,000	-
4314-1e · Big Plow	-	1	1	-
4314-1f · Wing Plow	160	1	300	299
4314-1g · Small Plow	-	300	300	-
4314-1h · Unassigned Parts	-	-	-	-

4314-1i · Sweeper	-	500	500	-
4314-1j · Sander	461	200	200	-
4314-1k · Front York Rake	-	1	1,000	999
4314-1l · Equip Maint & Repair Other	-	1,000	1	(999)
4314-1m · Pressure Washer	464	400	400	-
Total 4314-1 · Maintenance & Repairs	40,926	16,403	20,702	4,299
4314-2 · Fuel & Oil	7,570	12,000	12,000	-
4314-3 · Equipment Lease/Purchase				-
4314-3d · 2015 International Lease	-	1	-	(1)
4314-3a · Backhoe Lease	-	1	-	(1)
4314-3b · Ford F550 Lease	14,138	14,138	14,138	-
4314-3c · Equipment Purchase Other	-	5,862	2,791	(3,071)
4314-3 · Equipment Lease/Purchase - Other	-	-	-	-
Total 4314-3 · Equipment Lease/Purchase	14,138	20,002	16,929	(3,073)
Total 4314 · Vehicles & Equipment	62,634	48,405	49,631	1,226
4315 · Sub-contracted Work	1,900	33,500	35,000	1,500
4316 · Street Lighting	10,746	8,500	8,500	-
4317 · Equipment Rental	-	500	500	-
4318 · Mileage	78	200	200	-
4319 · Other				-
4319-2 · Safety Equipment	-	1	1	-
4319 · Other - Other	-	-	-	-
Total 4319 · Other	-	1	1	-
4310 · HIGHWAYS & STREETS - Other	-	-	-	-
Total 4310 · HIGHWAYS & STREETS	222,265	214,791	221,292	6,501
4320 · SANITATION				-
4325 · Landfill Monitoring	-	2,100	2,100	-
4321 · Administration				-
4321-1 · Compensation				-
4321-1b · Wages	12,932	14,724	15,548	824
Total 4321-1 · Compensation	12,932	14,724	15,548	824
4321-2 · Training	545	300	550	250
4321-3 · Supplies				-
4321-3a · Office Supplies	205	250	250	-
4321-3b · Safety Supplies	378	700	700	-
4321-3c · Supplies - Other	110			-
Total 4321-3 · Supplies	694	950	950	-
4321-4 · Station Equipment				-
4321-4a · Telephone	548	576	600	24
4321-4b · Porta-Potty	1,650	1,440	1,800	360
4321-4c · Equipment & Buildings	734	1,000	1,000	-
4321-4d · Environmental Protection	1,075	1,100	1,100	-
4321-4e · Station Equipment Propane	872	1,400	1,400	-
Total 4321-4 · Station Equipment	4,879	5,516	5,900	384
4321-5 · Electric	886	1,500	1,500	-
4321-6 · Mileage	196	250	250	-

Total 4321 · Administration	20,132	23,240	24,698	1,458
4322 · Recycling				-
4322-4 · Recycling - Electronics	-	400	400	-
4322-1 · Recycling Tonnage	2,058	2,500	2,500	-
4322-2 · Recycling Trucking	3,030	3,500	3,500	-
4322-3 · Recycling - Roll Off Rental	1,109	1,320	1,320	-
Total 4322 · Recycling	6,197	7,720	7,720	-
4323 · Solid Waste COMPACTOR				-
4323-4 · Compactor Maint - Other	22	500	500	-
4323-1 · Compactor Tonnage	11,955	13,158	13,500	342
4323-2 · Compactor Trucking	8,986	9,810	9,810	-
4323-3 · Compactor Maint	2,090	3,000	3,000	-
Total 4323 · Solid Waste COMPACTOR	23,052	26,468	26,810	342
4324 · Solid Waste C&D				-
4324-1 · C&D Tonnage/Trucking	-	1	1	-
Total 4324 · Solid Waste C&D	-	1	1	-
4326 · Tires		500	500	-
Total 4320 · SANITATION	49,382	60,029	61,829	1,800
4410 · NON-PROFITS - CHARITIES				-
4415 · Non-Profit/Charities				-
4415-20 · Willing Worker's Hall	1,500	1,500	2,500	1,000
4415-18 · WW Food Pantry	1,000	1,000	950	(50)
4415-15 · Transport Central	500	500	500	-
4415-14 · The Bridge House	-	-	2,000	2,000
4415-13 · Mid State Health Center	-	-	-	-
4415-12 · Support Center at Burch House	-	-	-	-
4415-1 · Mt. Moosilauke Health Center	4,500	4,500	4,500	-
4415-2 · Ambulance Services	105,000	105,000	105,000	-
4415-3 · Grafton Cty. Senior Citizens	2,000	2,000	2,500	500
4415-4 · White Mtn. Mental Health	1,122	1,122	1,122	-
4415-5 · NH Visiting Nurse Assn.	2,640	2,940	2,940	-
4415-6 · Voices Against Violence	-	-	550	550
4415-7 · Tri-County CAP	1,850	1,850	1,650	(200)
4415-8 · Red Cross	50	50	-	(50)
4415-9 · Warren Historical Society	2,840	2,100	2,500	400
4415-10 · Court Appointed Advocate Progra	-	-	1,000	1,000
4415-19 · Good Shepherd Food Pantry	-	-	825	825
4415-11 · Pemi Baker Home Health	4,260	4,260	4,099	(161)
4415 · Non-Profit/Charities - Other	-	740	-	(740)
Total 4415 · Non-Profit/Charities	127,262	127,562	132,636	5,074
Total 4410 · NON-PROFITS - CHARITIES	127,262	127,562	132,636	5,074
4440 · WELFARE				-
4441 · Direct Assistance	-	1	1	-
4445 · Vendor Payments	256	3,500	3,500	-
Total 4440 · WELFARE	256	3,501	3,501	-
4500 · CULTURE & RECREATION				-

4520 · Parks & Recreation				-
4520-01 · Concerts	2,600	1,500	1,500	-
4520-02 · Port-a-Potties	1,200	960	1,200	240
4520-08 · Supplies	163	500	500	-
4520-13 · Advertising	-	250	250	-
4520-14 · Community Activities	1,425	1,300	1,750	450
Total 4520 · Parks & Recreation	5,388	4,510	5,200	690
4550 · Library				-
4550-1 · Compensation	21,800	21,908	22,428	520
4550-3 · General Budget	17,000	17,000	17,120	120
Total 4550 · Library	38,800	38,908	39,548	640
4583 · Patriotic Purposes				-
4583-1 · Old Home Day	9,200	9,200	9,200	-
4583-2 · Flags	876	650	650	-
Total 4583 · Patriotic Purposes	10,076	9,850	9,850	-
Total 4500 · CULTURE & RECREATION	54,264	53,268	54,598	1,330
4600 · CONSERVATION				-
4610 · Care of Trees	-	1	1	-
Total 4600 · CONSERVATION	-	1	1	-
4700 · DEBT SERVICE				-
4711 · Principal - Bonds & Notes	15,200	15,200	15,621	421
4721 · Interest - Bonds & Notes	743	743	322	(421)
4723 · Interest on TANs	-	1	1	-
4790 · Other Debt Service	-	1	1	-
Total 4700 · DEBT SERVICE	15,943	15,945	15,945	0
4900 · CAPITAL OUTLAY				-
4902 · Machinery, Vehicles, & Eqpt.				-
4902-03 · Air Packs	-	140,000	-	(140,000)
Total 4902 · Machinery, Vehicles, & Eqpt.	-	140,000	-	(140,000)
4903 · Buildings				-
4903-2 · Town Office	3,043	3,600		(3,600)
4903-3 · Town Hall	5,547	5,300		(5,300)
Total 4903 · Buildings	8,590	8,900		(8,900)
4909 · Improvements Other Than Bldgs				-
4909-07 · Pine Hill Rd Paving	-	125,000		(125,000)
4909-21 · Major Road Projects	135,430			-
4909-41 · Beech Hill Pavement WA 22	34,875	34,875		(34,875)
4909-42 · Sanford Memorial Field	-	1,000		(1,000)
4909-43 · Grant Writer	-	5,000		(5,000)
Total 4909 · Improvements Other Than Bldgs	170,305	165,875		(165,875)
Total 4900 · CAPITAL OUTLAY	178,895	314,775		(314,775)
4910 · OPERATING TRANSFERS OUT				-
4915 · Payments to Capital Reserve				-
4195-13 · SCBA CRF	20,000	20,000	-	(20,000)
4915-12 · Fire Dept/Public Safety CRF	15,000	15,000	15,000	-
4915-01 · Police Cruiser CRF	5,000	5,000	5,000	-

4915-02 · Fire Truck CRF	5,000	5,000	5,000	-
4915-03 · Highway Building CRF	-	-	15,000	15,000
4915-04 · Highway Equipment CRF	5,000	5,000	5,000	-
4915-09 · Town Hall CRF			2,000	2,000
4915-05 · Bridges CRF			2,500	2,500
4915-10 · Redstone Missile CRF	200	200	200	-
Total 4915 · Payments to Capital Reserve	50,200	50,200	49,700	(500)
4916 · Payments to Expend. Trust Funds				-
4916-12 · Veteran's Memorial	200	200	200	-
4916-11 · Dam Maintenance ETF	1,000	1,000	1,000	-
4916-10 · Major Road Projects ETF	1,000	1,000	1,000	-
4916-9 · Joseph Patch Library ETF	500	500	-	(500)
4916-7 · Community Development Fund ETF	1	1	-	(1)
4916-8 · Paving Fund ETF	25,000	25,000	25,000	-
4916-5 · Fire Dept. ETF	1,024	1,024	-	(1,024)
Total 4916 · Payments to Expend. Trust Funds	28,725	28,725	27,200	(1,525)
Total 4910 · OPERATING TRANSFERS OUT	78,925	78,925	76,900	(2,025)
TOTALS	1,215,425	1,349,646	1,080,123	
Total Proposed Appropriations		1,369,660	1,243,367	
\$1243367 includes the operating budget, special, and individual warrant articles				