

## 2024 Proposed Budget - 20231228

Account Number	Account Description	2022 Expended	2023 Budget	2023 Year-End Estimate	2024 Budget
01-4130-01-4110	Executive-S/M Salaries	0	1	0	1
01-4130-01-4290	Executive-Employee Benefits	4,872	1	0	1
01-4130-01-4560	Executive-Conferences & Training	794	500	500	500
01-4130-01-4580	Executive SM Mileage	0	1	0	1
01-4130-02-4110	Executive-Salary	96,506	97,280	100,901	108,820
01-4130-02-4111	Executive-FT Hourly	46,854	53,503	55,067	57,179
01-4130-02-4112	Executive-PT Hourly	0	1	0	1
01-4130-02-4154	Executive-ET Buyout	2,649	8,750	8,750	9,750
01-4130-02-4290	Executive-Employee Benefits	62,152	72,209	79,696	89,788
01-4130-02-4349	Executive-Consultants	0	1	0	1
01-4130-02-4560	Executive-Conferences & Training	773	3,600	1,500	3,600
01-4130-02-4570	Executive-TA Dues	833	900	900	975
01-4130-02-4580	Executive-Mileage	0	200	0	200
01-4130-09-4310	Executive-Contracts	0	1	0	1
01-4130-09-4532	Executive-Web and Cable	3,183	3,333	3,343	3,500
01-4130-09-4540	Executive-Advertising	3,716	1,500	4,000	5,000
01-4130-09-4570	Executive-Dues	8,487	8,900	8,760	9,000
01-4130-09-4710	Executive-Land Acquisition & Clearing	0	1	0	1
01-4130-09-4730	Executive-Building Construction	0	1	0	1
01-4130-09-4732	Executive-Building Demolition	0	1	0	1
01-4130-09-4733	Executive-Building Design	0	1	0	1
01-4130-09-4810	Executive-Incident Fund	78,878	50,000	50,000	50,000
01-4130-09-4820	Executive-Grant Match	0	1	0	1
01-4130-09-4840	Executive-Memorial Fund	2,870	2,000	3,000	4,000
01-4140-01-4110	Town Clerk-Salary	69,861	73,403	74,182	77,854
01-4140-01-4111	Town Clerk-F/T Hourly Wages	33,835	38,056	34,696	40,586
01-4140-01-4112	Town Clerk-P/T Hourly Wages	38,076	43,587	43,819	45,904
01-4140-01-4154	Town Clerk-E/T Buyout	0	1,500	2,595	2,700
01-4140-01-4290	Town Clerk-Employee Benefits	69,611	81,671	78,182	90,562
01-4140-01-4310	Town Clerk-Contracts	0	0	0	0
01-4140-01-4434	Town Clerk-Maintenance	804	700	1,200	1,400
01-4140-01-4443	Town Clerk-Copier Lease & Maint	434	2,450	2,560	2,600

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01-4140-01-4550	Town Clerk-Printing	1,260	1,600	1,500	1,650
01-4140-01-4560	Town Clerk-Conferences & Training	2,610	4,500	4,500	4,700
01-4140-01-4570	Town Clerk-Dues & Fees	230	230	240	250
01-4140-01-4572	Town Clerk-Service Fees	0	0	0	0
01-4140-01-4580	Town Clerk-Mileage & Expenses	109	800	800	800
01-4140-01-4611	Town Clerk-Office Supplies	2,434	2,900	2,900	3,200
01-4140-01-4612	Town Clerk-Postage	6,876	7,200	7,300	8,000
01-4140-01-4754	Town Clerk-Equipment	6,051	2,000	2,680	5,200
01-4140-03-4112	Election-P/T Hourly Wages	16,031	7,000	5,000	7,000
01-4140-03-4432	Election-Equipment Maintenance	900	2,800	2,775	2,800
01-4140-03-4540	Election-Advertising	0	0	0	0
01-4140-03-4550	Election-Printing/Coding Ballot Machine	8,969	6,500	4,889	6,500
01-4140-03-4560	Election Conferences & Training	55	200	200	200
01-4140-03-4580	Election-Mileage & Expenses	0	200	200	200
01-4140-03-4611	Election-Office Supplies	1,088	400	550	400
01-4140-03-4612	Election-Postage	197	350	200	350
01-4140-03-4754	Election-Equipment	6,708	2,100	2,200	2,100
01-4150-01-4110	Admin-Salary	0	1	0	67,980
01-4150-01-4111	Admin-F/T hourly Wages	104,640	118,154	120,605	61,573
01-4150-01-4112	Admin-P/T Hourly Wages	0	1	0	1
01-4150-01-4154	Admin-E/T Buyout	0	500	0	500
01-4150-01-4290	Admin-Employee Benefits	60,326	83,887	76,000	86,933
01-4150-01-4310	Admin-Contracts	165,746	170,000	170,000	165,132
01-4150-01-4331	Admin-Auditing Contracts	14,876	17,000	20,575	21,000
01-4150-01-4434	Admin-Equipment Maintenance	0	1	0	1
01-4150-01-4442	Admin-Equipment Rental	1,803	1,800	1,800	1,800
01-4150-01-4443	Admin-Copier Lease & Maint	3,342	4,600	4,600	4,750
01-4150-01-4531	Admin-Communications	1,165	500	250	500
01-4150-01-4550	Admin-Printing	5,546	6,500	11,679	9,000
01-4150-01-4560	Admin-Conferences & Training	1,777	2,000	2,000	2,000
01-4150-01-4570	Admin-Dues & Fees	230	200	200	200
01-4150-01-4571	Admin-Registry of Deeds	267	300	300	300

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01-4150-01-4580	Admin-Mileage & Expenses	600	750	300	750
01-4150-01-4611	Admin-Office Supplies	4,828	4,500	4,500	4,500
01-4150-01-4612	Admin-Postage	1,693	1,900	1,900	1,900
01-4150-01-4613	Admin-Med. Surveillance	2,680	1,800	2,500	2,500
01-4150-01-4754	Admin-Equipment	9,329	9,500	9,500	9,500
01-4150-03-4310	Assessing-Contracts	50,893	45,000	45,000	47,500
01-4150-04-4110	Tax Coll-Salary	57,640	59,748	60,439	63,112
01-4150-04-4111	Tax Coll-F/T Hourly Wages	39,775	43,493	44,317	46,384
01-4150-04-4112	Tax Coll-P/T Hourly Wages	0	0	0	0
01-4150-04-4154	Tax Coll-E/T Buyout	2,097	3,000	0	500
01-4150-04-4290	Tax Coll-Employee Benefits	57,496	63,768	61,944	69,849
01-4150-04-4310	Tax Coll-Contracts	2,975	3,000	2,520	3,500
01-4150-04-4434	Tax Coll-Office Equip Maint	0	1	0	1
01-4150-04-4442	Tax Coll-Equipment Rental	0	1	0	360
01-4150-04-4443	Tax Coll-Copier Lease & Maint	246	400	350	350
01-4150-04-4550	Tax Coll-Printing	2,858	3,000	2,900	3,000
01-4150-04-4560	Tax Coll-Conferences & Training	657	1,000	949	1,820
01-4150-04-4570	Tax Coll-Dues & Fees	100	190	90	90
01-4150-04-4571	Tax Coll-Registry of Deeds	551	1,050	400	800
01-4150-04-4580	Tax Coll-Mileage & Expenses	535	1,200	620	1,200
01-4150-04-4611	Tax Coll-Office Supplies	990	700	700	900
01-4150-04-4612	Tax Coll-Postage	6,172	7,500	6,700	6,700
01-4150-04-4754	Tax Coll-Equipment	5,213	1	0	1
01-4150-05-4110	Treasurer-Salary	7,366	7,323	7,669	7,349
01-4150-06-4110	Deputy Treasurer Salary	0	1	0	1
01-4152-03-4310	Revaluation-Contracts	34,681	45,000	45,000	47,500
01-4153-01-4332	Legal	42,597	40,000	25,000	40,000
01-4155-01-4154	Payroll Admin-End of Service	26,871	11,673	17,500	11,673
01-4155-01-4210	Payroll Admin-Health Insurance	0	1	0	1
01-4155-01-4220	Payroll Admin-Employer FICA/Medicare	0	1	0	1
01-4155-01-4230	Payroll Admin-Retirement	0	1	0	1
01-4155-01-4250	Payroll Admin-Unemployment Compensation	0	1	0	1

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Account Number	Account Description	2022 Expended	2023 Budget	2023 Year-End Estimate	2024 Budget
01-4155-01-4260	Payroll Admin-Workers Compensation	0	1	0	1
01-4155-01-4290	Payroll Admin-End of Service Benefits	6,342	3,327	1,000	3,327
01-4190-01-4110	Land Use Salary	63,287	69,092	69,612	74,064
01-4190-01-4111	Land Use F/T Hourly Wages	47,581	50,368	52,224	53,703
01-4190-01-4112	Land Use P/T Hourly Wages	677	2,614	576	2,672
01-4190-01-4154	Land Use ET Buyout	0	1,000	2,961	1,000
01-4190-01-4290	Land Use-Employee Benefits	52,263	59,000	58,556	61,656
01-4190-01-4349	Land Use Consultants	12,242	15,000	15,000	15,000
01-4190-01-4439	Land Use Forest and Trails	356	375	300	375
01-4190-01-4442	Land Use Equipment Rental	0	1	1	1
01-4190-01-4443	Land Use Copier Lease & Maint	894	1,000	1,000	1,000
01-4190-01-4531	Land Use-Communications	439	600	600	600
01-4190-01-4540	Land Use Advertising	5,357	5,500	2,500	3,000
01-4190-01-4541	Land Use Education & Outreach	0	100	100	100
01-4190-01-4550	Land Use Printing	0	1	1	1
01-4190-01-4560	Land Use Conferences & Training	580	1,800	1,800	1,800
01-4190-01-4570	Land Use Dues & Fees	389	1,200	1,200	1,200
01-4190-01-4571	Land Use Registry of Deeds	368	800	800	800
01-4190-01-4580	Land Use Mileage & Expenses	451	500	700	700
01-4190-01-4611	Land Use Office Supplies	1,189	800	1,000	1,000
01-4190-01-4612	Land Use Postage	3,610	3,450	3,450	3,450
01-4190-01-4754	Land Use Equipment	963	1,000	1,000	1,000
01-4194-01-4111	Gen Gov Bldg-FT Hourly Wages	0	52,645	51,948	55,125
01-4194-01-4112	Gen Gov Bldg-P/T Hourly Wages	23,227	43,265	35,495	45,761
01-4194-01-4154	Gen Gov Bldg-Earned Time Buyout	0	100	0	100
01-4194-01-4290	Gen Gov Bldg-Employee Benefits	2,403	29,934	21,205	31,190
01-4194-01-4350	Gen Govt Bldgs-Contracts	38,882	21,500	24,643	23,800
01-4194-01-4431	Gen Govt Bldgs-Building Maintenance	67,057	50,000	50,000	50,000
01-4194-01-4432	Gen Govt Bldgs-Equipment Maintenance	2,393	2,000	2,000	2,000
01-4194-01-4441	Gen Govt Bldgs-Rental/Lease	54,605	1	1	1
01-4194-01-4442	Gen Govt Bldgs Equipment Rental	2,440	1	1	1
01-4194-01-4531	Gen Govt Bldgs-Communications	38,859	27,500	24,240	41,600

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01-4194-01-4622	Gen Govt Bldgs-Electric	64,985	55,000	70,203	51,700
01-4194-01-4624	Gen Govt Bldgs-Heating Fuel	35,790	38,000	40,823	39,600
01-4194-01-4626	Gen Govt Bldgs-Vehicle Fuel	129,132	136,000	136,000	136,000
01-4194-01-4651	Gen Govt Bldgs-Operating Supplies	6,090	2,900	4,200	2,900
01-4194-01-4754	Gen Govt Bldgs Equipment	33,599	35,966	35,966	30,551
01-4195-01-4350	Cemetery-Contracts/Mowing	11,500	14,180	14,180	14,180
01-4195-01-4439	Cemetery-Maintenance	2,300	1,000	1,000	1,000
01-4195-01-4622	Cemetery-Electric	0	220	220	220
01-4195-01-4651	Cemetery-Operating Supplies	385	1,500	1,500	1,500
01-4195-01-4710	Cemetery-Repurchasing Lots	0	1	500	1
01-4195-01-4740	Cemetery-Improvements & Expansion	200	3,500	3,000	3,500
01-4196-01-4520	Insurance	65,727	76,751	76,751	83,659
01-4197-01-4341	AdRegAssoc-Strafford Reg Plan	8,663	8,783	8,783	9,154
01-4210-01-4110	Police -Salary	176,025	180,512	141,979	197,954
01-4210-01-4111	Police-F/T Hourly Wages	464,246	580,773	620,858	624,319
01-4210-01-4112	Police-P/T Hourly Wages	48,532	58,243	48,547	65,658
01-4210-01-4123	Police-Shift Differential	0	0	0	0
01-4210-01-4140	Police-Overtime	66,844	62,500	62,500	62,500
01-4210-01-4141	Police-Witness Fees-Overtime	2,232	2,000	2,250	2,000
01-4210-01-4145	Police-Holiday Pay	25,275	36,662	23,126	33,757
01-4210-01-4154	Police-E/T Buyout	7,564	18,500	10,000	18,500
01-4210-01-4196	Police-Highway Safety Grants	1,825	3,215	3,000	2,050
01-4210-01-4290	Police-Employee Benefits	460,769	541,024	497,532	592,780
01-4210-01-4332	Police-Legal	18,000	20,500	20,500	22,150
01-4210-01-4350	Police-Contracts	22,423	26,250	26,250	33,000
01-4210-01-4432	Police-Vehicle & Vehicle Equipment Maint.	12,807	17,500	17,500	17,500
01-4210-01-4434	Police-Office Equipment Maint	0	0	0	0
01-4210-01-4443	Police-Copier Supplies	3,252	3,000	3,000	3,000
01-4210-01-4531	Police-Communications	10,895	15,750	15,750	18,200
01-4210-01-4550	Police-Printing	271	250	125	250
01-4210-01-4560	Police-Conference/Training	9,854	10,000	11,000	11,000
01-4210-01-4570	Police-Dues & Fees	765	800	790	800

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01-4210-01-4580	Police Mileage & Expenses	35	400	0	400
01-4210-01-4612	Police-Postage	616	2,000	2,000	2,000
01-4210-01-4651	Police-Operating Supplies	11,568	13,000	13,000	13,000
01-4210-01-4652	Police-Uniforms	10,836	9,000	10,000	10,000
01-4210-01-4752	Police-Vehicles	38,032	40,000	40,000	50,000
01-4210-01-4754	Police-Equipment	14,668	14,000	14,000	15,000
01-4210-01-4810	Police-Contingency	0	1	0	1
01-4210-01-4820	Police-Grant Match	0	1	0	1
01-4210-02-4111	Police-Clerical	49,148	51,220	53,531	56,566
01-4210-02-4651	Police-K9	3,773	3,000	3,000	3,250
01-4220-01-4110	Fire Chief Salary	82,905	95,410	96,559	100,194
01-4220-01-4111	Fire/EMS-FT Hourly Wages	117,855	150,464	121,110	210,524
01-4220-01-4112	Fire/EMS-PT Hourly	105,903	129,366	100,000	150,713
01-4220-01-4121	Fire/EMS Responder Points	27,265	1	1	1
01-4220-01-4122	Fire/EMS EMS On-Call	30,488	35,040	26,400	35,040
01-4220-01-4124	Fire/EMS Per-Diem/Call Hourly	17,297	52,644	38,000	39,698
01-4220-01-4140	Fire/EMS Overtime	6,222	15,000	52,000	15,000
01-4220-01-4145	Fire/EMS Holiday Pay	9,008	12,696	10,000	13,687
01-4220-01-4154	Fire/EMS-E/T Buyout	3,681	11,136	7,000	11,136
01-4220-01-4290	Fire/EMS-Employee Benefits	156,974	251,005	284,084	299,314
01-4220-01-4350	Fire/EMS Contracts	16,731	17,180	17,180	20,942
01-4220-01-4351	Fire/EMS AMB Contract Billing	25,444	21,000	15,500	21,000
01-4220-01-4432	Fire/EMS Equipment Maintenance	5,116	3,700	3,500	3,500
01-4220-01-4433	Fire/EMS Vehicle Maintenance	14,403	12,500	20,000	12,500
01-4220-01-4531	Fire/EMS-Communications	5,713	5,350	6,900	6,540
01-4220-01-4560	Fire/EMS Conferences & Training	2,605	4,000	1,500	4,000
01-4220-01-4570	Fire/EMS Dues & Fees	5,093	4,300	5,500	5,890
01-4220-01-4580	Fire/EMS Mileage & Expenses	249	1	1	1
01-4220-01-4611	Fire/EMS Office Supplies	787	1,000	900	1,000
01-4220-01-4651	Fire Operating Supplies	6,734	4,000	4,000	4,000
01-4220-01-4652	Fire/EMS Protective Gear	24,676	23,300	22,000	23,300
01-4220-01-4754	Fire/EMS Equipment	12,321	11,800	8,000	9,800

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01-4220-01-4820	Fire/EMS Grant Match	0	2,000	1,762	2,000
01-4220-02-4121	Fire/EMS Deputy Chief Stipend	0	1	1	1
01-4220-02-4651	Fire/EMS EMS Operating Supplies	8,813	7,000	6,500	7,000
01-4220-02-4820	Fire/Emergency Management Grant	0	500	0	500
01-4220-03-4651	Fire/EMS Prevention	955	1,500	1,000	1,000
01-4220-03-4820	Fire/EMS Fire Grant	0	0	0	0
01-4240-01-4111	Building-FT Hourly	116,915	125,632	126,790	132,189
01-4240-01-4112	Building-PT Hourly Wages	24,785	28,881	28,936	51,097
01-4240-01-4140	Building-Overtime	5,927	3,000	0	500
01-4240-01-4154	Building-ET Buyout	0	3,000	2,636	3,000
01-4240-01-4290	Building-Employee Benefits	73,845	80,086	85,142	65,931
01-4240-01-4332	Building-Legal	0	0	0	0
01-4240-01-4432	Building-Equipment & Vehicle Maintenance	522	1,700	690	1,700
01-4240-01-4434	Building-Office Equipment Maint	0	0	0	0
01-4240-01-4442	Building-Equipment Rental	0	0	0	0
01-4240-01-4443	Building-Copier Lease & Maintenance	316	700	700	700
01-4240-01-4531	Building-Communications	741	750	500	750
01-4240-01-4560	Building-Conferences & Training	1,217	2,000	1,000	2,000
01-4240-01-4570	Building-Dues & Fees	205	800	800	800
01-4240-01-4580	Building-Mileage & Expenses	1,174	250	22	250
01-4240-01-4611	Building-Office Supplies	994	1,200	1,200	1,200
01-4240-01-4612	Building-Postage	31	100	19	100
01-4240-01-4651	Building-Operating Supplies	756	600	800	800
01-4240-01-4652	Building-Uniforms & Protective Gear	871	800	500	800
01-4240-01-4754	Building-Equipment	110	200	300	200
01-4311-01-4110	Highway Dept-Salary	83,401	92,134	91,369	98,358
01-4311-01-4111	Highway Dept-FT Hourly Wages	387,082	412,578	431,959	427,944
01-4311-01-4112	Highway Dept-PT & Temp Hourly Wages	4,974	1	1,325	28,721
01-4311-01-4140	Highway Dept-Overtime	43,415	55,000	50,000	55,000
01-4311-01-4154	Highway-E/T Buyout	5,091	10,000	9,000	10,000
01-4311-01-4290	Highway-Employee Benefits	299,654	348,125	347,731	331,001
01-4311-01-4349	Highway-Consultants	11,337	25,000	24,000	25,000

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01-4311-01-4431	Highway-Building Maint	23,181	15,000	15,000	15,000
01-4311-01-4442	Highway-Equipment Rental	28,250	30,000	29,000	30,000
01-4311-01-4531	Highway Dept-Communications	980	1,000	1,000	1,000
01-4311-01-4540	Highway-Advertising	0	1	1	1
01-4311-01-4560	Highway-Conferences & Training	720	1,000	900	1,000
01-4311-01-4570	Highway-Dues & Fees	30	300	275	300
01-4311-01-4611	Highway-Office Supplies	1,050	1,000	1,000	1,200
01-4311-01-4612	Highway-Postage	75	100	150	200
01-4311-01-4652	Highway-Safety Equipment/Uniforms	13,846	12,000	12,000	13,000
01-4311-01-4661	Highway-Equip/Tools/Hardware/Supplies	3,357	4,000	4,000	4,500
01-4312-01-4344	Highway-Layouts & re-establishments/ROW	0	1	1	1
01-4312-01-4350	Highway Road Maint.-Contracts/Mowing/Tr	32,013	30,000	30,000	35,000
01-4312-01-4433	Highway-Vehicle Maintenance	85,444	65,000	65,000	75,000
01-4312-01-4435	Highway-Paved Roads	105,740	85,000	88,000	100,000
01-4312-01-4439	Highway-Street Sign Maintenance	3,722	6,500	8,000	7,500
01-4312-01-4452	Highway-Paving	600,000	650,000	650,000	700,000
01-4312-01-4662	Highway-Materials & Supplies	14,196	11,000	11,000	11,000
01-4312-02-4435	Highway-Gravel Roads	0	1	1	1
01-4312-03-4435	Highway-Gravel Road Upgrades	49,517	40,000	40,000	45,000
01-4312-05-4350	Highway-Winter-Contractors	97,073	125,000	125,000	140,000
01-4312-05-4432	Highway-Winter Equip Maint/Parts & Supplies	21,349	25,000	25,000	27,000
01-4312-05-4663	Highway-Operating Supplies-Salt & Sand	209,606	215,000	215,000	225,000
01-4313-01-4435	Highway-Bridges/Rails/Culverts	4,648	15,000	15,000	17,000
01-4321-01-4111	Transfer Station-FT Hourly Wages	0	1	0	1
01-4321-01-4112	Transfer Station-PT Hourly Wages	70,026	70,427	70,427	78,991
01-4321-01-4154	Transfer Station-E/T Buyout	0	200	0	200
01-4321-01-4290	Transfer Station-Employee Benefits	13,659	17,601	17,601	20,033
01-4321-01-4342	Transfer Station-Landfill Monitoring	3,593	3,500	3,308	3,500
01-4321-01-4343	Transfer Station-Monitoring Wells	4,850	5,700	5,700	4,700
01-4321-01-4431	Transfer Station-Building Maintenance	9,605	10,000	9,000	10,000
01-4321-01-4432	Transfer Station - Equipment Maintenance	1,757	5,700	3,000	3,500
01-4321-01-4442	Transfer Station-Equipment Rental	0	1	1	1



## 2024 Proposed Budget - 20231228

Account Number	Account Description	2022 Expended	2023 Budget	2023 Year-End Estimate	2024 Budget
01-4321-01-4560	Transfer Station-Conferences & Training	495	500	530	500
01-4321-01-4570	Transfer Station-Dues/Fees/Training	1,014	1,000	1,155	1,100
01-4321-01-4580	Transfer Station Mileage & Expenses	68	100	52	100
01-4321-01-4651	Transfer Station-Operating Supplies	33,114	42,500	40,000	55,000
01-4324-01-4350	Transfer Station-Contracts/Waste Management	100,515	112,500	105,000	110,000
01-4324-01-4361	Transfer Station-Bulky Waste Disposal	62,126	55,000	49,000	50,000
01-4324-01-4362	Transfer Station-Recycling	31,103	35,000	50,000	50,000
01-4324-01-4363	Transfer Station-Electronics Removal	13,356	16,000	8,000	8,500
01-4324-01-4364	Transfer Station-Metal & Tire Removal	3,353	2,000	2,000	2,000
01-4339-01-4439	Town Dams-Gate Repair	9,389	10,500	10,500	10,500
01-4339-01-4570	Town Dams-Registration Fee	2,300	2,300	2,300	2,300
01-4419-01-4350	Health Dept-Rural Dist Health/WRC/LHC	16,571	16,571	16,571	16,571
01-4441-01-4112	Gen Asst-PT Hourly Wages	0	1	0	1
01-4441-01-4290	Gen'l Asst-Employee Benefits	0	1	0	1
01-4441-01-4560	Gen Asst-Conferences/Training	0	100	150	200
01-4441-01-4580	Gen Asst-Mileage & Expenses	0	100	100	100
01-4444-01-4832	Gen Asst-Food Pantry	15,000	15,000	15,000	15,000
01-4444-01-4833	Gen Asst-Transportation	1,500	1,500	1,500	1,500
01-4444-01-4834	Gen Asst-Community Action	2,000	2,000	2,000	2,000
01-4444-01-4835	Gen Asst-Shelters	2,000	2,000	2,000	2,000
01-4445-01-4831	Gen Asst-Food/Rent/Utilities	5,131	15,000	15,000	15,000
01-4520-01-4110	Recreation-Salary	59,174	63,788	64,152	68,812
01-4520-01-4111	Recreation-FT Hourly Wage	51,957	50,180	56,438	59,374
01-4520-01-4112	Recreation-PT Hourly Wage	26,174	26,026	25,284	39,426
01-4520-01-4140	Recreation-Overtime	0	1	0	1
01-4520-01-4154	Recreation-E/T Buyout	0	1,500	2,539	1,500
01-4520-01-4290	Recreation-Employee Benefits	61,504	73,679	59,251	97,634
01-4520-01-4350	Recreation - Contracts	0	1	0	1
01-4520-01-4431	Recreation Facilities Maintenance	0	1	0	1
01-4520-01-4434	Recreation - Software Security	0	1	0	1
01-4520-01-4531	Recreation-Communications	0	1	0	1
01-4520-01-4560	Recreation-Conferences & Training	0	1	0	1

## 2024 Proposed Budget - 20231228

Account Number	Account Description	2022 Expended	2023 Budget	2023 Year-End Estimate	2024 Budget
01-4520-01-4570	Recreation-Dues & Fees	0	1	0	1
01-4520-01-4580	Recreation - Mileage	0	1	0	1
01-4520-01-4611	Recreation-Office Supplies	0	1	0	1
01-4520-01-4612	Recreation-Postage	0	1	0	1
01-4520-01-4754	Recreation-Equipment	0	1	0	1
01-4550-01-4110	Library-Salary	51,533	61,344	46,000	65,489
01-4550-01-4111	Library-FT Hourly Wages	68,456	84,301	83,400	92,092
01-4550-01-4112	Library-PT	83,848	98,463	91,000	105,189
01-4550-01-4154	Library-E/T Buyout	2,023	2,500	2,200	2,500
01-4550-01-4290	Library-Employee Benefits	72,553	113,052	84,800	110,303
01-4550-01-4321	Library-Contracts	9,459	10,598	10,100	10,598
01-4550-01-4322	Library-Program Expenses	2,756	5,500	4,800	5,500
01-4550-01-4431	Library-Building Maintenance	12,504	4,795	4,600	2,500
01-4550-01-4434	Library-Equipment Maintenance	404	800	725	800
01-4550-01-4439	Library-Book Maintenance	951	1,100	1,100	1,500
01-4550-01-4443	Library-Copier Lease & Maint	2,815	2,600	2,400	2,600
01-4550-01-4531	Library-Communications	0	1	1	1
01-4550-01-4540	Library-Advertising/Public Relations	394	470	450	500
01-4550-01-4560	Library-Conferences & Training	380	1,800	1,620	1,800
01-4550-01-4570	Library-Dues & Fees	962	910	650	970
01-4550-01-4580	Library-Mileage & Expenses	530	500	460	500
01-4550-01-4612	Library-Postage	262	300	350	400
01-4550-01-4641	Library-Periodicals	378	500	500	500
01-4550-01-4642	Library-Books & Multi-media	21,526	20,000	19,600	20,000
01-4550-01-4643	Library-Digital Materials	9,148	9,854	9,854	9,930
01-4550-01-4651	Library-Operating Supplies	6,295	3,200	3,000	3,200
01-4550-01-4754	Library-Capital Equipment	0	1	1	1
01-4583-01-4651	Patriotic Purposes Contracts	592	1	0	1
01-4711-01-4981	Long Term Bond - Principal	0	1	0	1
01-4711-01-4982	Long Term Bond - Interest	0	1	0	1
01-4723-01-4983	TAN Interest	0	1	0	1
	<b>Total</b>	<b>7,537,248</b>	<b>8,349,071</b>	<b>8,190,986</b>	<b>8,998,280</b>