

2022 BUDGET WORKSHEET

<i>Account Number</i>	<i>Account Name</i>	<i>{2021} Budget</i>	<i>{2021} Actual</i>	<i>{Next Year} Requested</i>
TOWN OFFICERS				
01-4130.10-130	EX Salaries - Selectmen	0	2,100	7,500
01-4130.10-131	EX Salaries - Selectmen	0	0	6,000
01-4130.10-132	EX Salaries - Selectmen	0	1,800	6,000
01-4130.10-134	EX Deputy Treasurer	335	335	350
01-4130.10-135	EX Treasurer	5,300	5,300	5,600
01-4130.10-136	EX Town Clerk & Tax Collector	40,000	39,409	49,208
01-4130.10-137	EX Deputy Town Clerk	25,000	11,595	26,350
01-4130.10-138	EX Trustee of Trust Funds	1,056	690	1,170
01-4130.10-140	EX Trustee Ed/Seminars	0	0	710
01-4130.10-201	EX Treas.Train. & Travel	500	498	525
01-4130.10-202	EX Treas.Off. Supplies	400	157	400
01-4130.10-224	EX TC PropTaxAbateInt	0	47	0
	Total TOWN OFFICERS	72,591	61,931	103,813

ELECTION & REGISTRATION

01-4140.10-130	ER Supervisors Sittings	697	378	1,200
01-4140.10-150	ER Moderator	750	750	750
01-4140.10-160	ER Assistant Moderator	500	500	500
01-4140.10-200	ER Supervisors Expenses	0	0	100
01-4140.10-201	ER Advertisements	780	884	500
01-4140.10-202	ER Moderator Expenses	30	30	800
01-4140.10-203	ER Moderator Travel/Training	110	110	100
01-4140.10-204	Elections Training	0	0	150
01-4140.10-300	ER Ballot Clerks/Counters	330	330	950
01-4140.10-302	ER Voting Equip/BallotSupplies	1,105	1,143	1,000
01-4140.10-303	ER Ballot Counting Equipment	1,744	1,740	4,000
	Total ELECTION & REGISTRATION	6,046	5,865	10,050

FINANCIAL ADMINISTRATION

01-4150.10-110	FA Administrative Assistant	48,000	46,228	58,240
01-4150.10-111	FA Selectmen's Office Staff	33,631	49,770	17,472
01-4150.10-114	FA Sel. Off.Overtime	7,000	4,718	7,000
01-4150.10-112	FA Land Use Secretary	0	0	37,440
01-4150.10-250	FA Tax Map	2,750	2,635	2,750
01-4150.10-260	FA Town Report	2,400	2,350	2,400
01-4150.10-301	FA Auditing	19,000	17,000	23,725
01-4150.10-390	FA Office Equipment	0	820	1,000
01-4150.10-603	FA Office Equip. Maintenance	1,100	927	1,100
01-4150.10-604	FA Association Dues	2,100	1,568	2,900
01-4150.10-620	FA Office Supplies	8,000	6,925	8,000
01-4150.10-621	FA Computer Software Support	20,000	15,679	20,000

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01-4150.10-622	FA Summit CAMA	1,800	1,500	1,800
01-4150.10-625	FA Postage	4,000	4,129	5,500
01-4150.10-740	FA Telephone	6,000	6,257	6,500
01-4150.10-801	FA Bank Service Charges	300	945	1,000
01-4150.10-802	FA Advertisements	900	2,259	2,500
01-4150.10-803	FA Registrar Fees	400	232	400
01-4150.10-804	FA Miscellaneous	1,000	3,098	1,000
01-4150.10-805	FA Training	750	568	750
01-4150.10-809	FA Travel Expense	600	379	600
01-4150.10-900	FA PTO Buyout	74,000	70,451	0
	Total FINANCIAL ADMINISTRATION	233,731	238,438	202,077
PROPERTY ASSESSING				
01-4152.10-200	REV Property Assessing	18,000	50,865	39,375
01-4152.10-201	REV Property Reval.	47,500	15,450	30,000
	Total PROPERTY ASSESSING	65,500	66,315	69,375
LEGAL EXPENSE				
01-4153.10-200	LE Legal Expenses	120,000	68,300	120,000
	Total LEGAL EXPENSE	120,000	68,300	120,000
PERSONNEL ADMINISTRATION				
01-4155.10-200	PA Retirement	132,802	134,303	163,223
01-4155.10-201	PA FICA	22,000	24,175	31,176
01-4155.10-202	PA Medicare	10,250	11,139	13,009
01-4155.10-300	PA Employee Insurance	146,348	117,639	146,348
01-4155.10-301	PA Unemployment Comp	2,000	0	2,000
01-4155.10-302	PA Employee Ins.	6,600	6,745	7,000
	Total PERSONNEL ADMINISTRATION	320,000	294,001	362,756
PLANNING BOARD				
01-4191.10-101	PB Board Member Salaries	840	360	840
01-4191.10-627	PB Advertisements	200	0	200
01-4191.10-902	PB Training and Travel	0	0	700
01-4191.10-903	PB Maps/GIS/Software	800	600	800
	Total PLANNING BOARD	1,840	960	2,540
BOARD OF ADJUSTMENT				
01-4192.10-101	BA Board Member Salaries	300	140	300
01-4192.10-627	BA Advertisements	100	56	100
01-4192.10-901	BA Training and Travel	0	0	700
01-4192.10-903	BA Software, Maps, GIS	800	600	800
	Total BOARD OF ADJUSTMENT	1,200	796	1,900

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GENERAL GOVERNMENT BUILDINGS				
01-4194.10-100	GB Janitor	8,040	9,205	18,000
01-4194.10-101	TownBuildingsLabor-Mgr.	2,000	566	3,000
01-4194.10-102	GB Recreation Area Labor	500	0	500
01-4194.10-103	GB HighwayHelperI,Labor	1,500	596	500
01-4194.10-104	GB HighwayHelperII,Labor	500	0	500
01-4194.10-200	GB Contract Labor	0	0	1,000
01-4194.10-400	GB Water Consumption-All	2,200	2,245	2,200
01-4194.10-412	GB Heating Plant Maintenance	0	435	2,000
01-4194.10-420	GB Elec - Town Hall	3,600	4,823	5,000
01-4194.10-421	GB Elec - Hgwy Garage	1,300	760	800
01-4194.10-422	GB Elec - Police Station	4,200	10,001	10,000
01-4194.10-423	GB Elec - Fire Station	3,300	987	0
01-4194.10-424	GB Elec - Trnsfr Station	3,400	4,072	4,100
01-4194.10-425	GB Elec - Rec. Area	400	397	400
01-4194.10-430	GB Repairs & Maint. Town	1,000	12,299	18,000
01-4194.10-440	GB Rec Area Maintenance	500	0	500
01-4194.10-500	GB Htg Oil - Town Hall	6,500	8,297	8,580
01-4194.10-501	GB Htg Oil - Hgwy Garage	4,000	4,836	4,950
01-4194.10-502	GB Htg Oil - Police Station	6,000	11,433	11,000
01-4194.10-503	GB Htg Oil - Fire Station	6,000	0	0
01-4194.10-504	GB Htg Oil - Trfr Station	2,300	2,587	2,750
01-4194.10-610	GB Janitor Supplies	1,000	2,130	1,500
01-4194.10-700	GB Alarm System	4,500	6,921	7,000
01-4194.10-701	GB Fire Exting. Maint.	1,200	1,183	1,300
01-4194.10-900	GB Miscellaneous	100	14	500
Total GENERAL GOVERNMENT BUILDINGS		64,040	83,787	104,080
CEMETERIES				
01-4195.10-101	CE Cemetery Trustee Chair	400	400	400
01-4195.10-102	CE Cemetery Trustee Salary	600	600	600
01-4195.10-200	CE Cemetery Maintenance	2,025	2,138	2,400
01-4195.10-201	CE Cemetery Improvements	200	64	1,200
Total CEMETERIES		3,225	3,202	4,600
INSURANCE				
01-4196.10-520	IN Town Insurance	35,000	24,254	37,000
01-4196.20-520	IN Worker's Compensation	22,000	18,835	22,000
Total INSURANCE		57,000	43,089	59,000

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OTHER GENERAL GOV'T

01-4199.10-200	OTH Dog Costs	100	0	100
	Total OTHER GENERAL GOV'T	100	0	100

PUBLIC SAFTEY

POLICE DEPARTMENT

01-4210.10-100	PD Chief's Salary	71,760	73,682	79,000
01-4210.10-101	PD SGT Salary	56,680	57,366	61,377
01-4210.10-102	PD Patrolman I Salary	48,880	50,059	54,000
01-4210.10-103	PD Special Officer	12,000	3,540	10,000
01-4210.10-104	PD Overtime	13,000	10,239	18,000
01-4210.10-105	PD Training	1,500	575	1,500
01-4210.10-106	PD Patrolman II Salary	56,160	57,929	60,704
01-4210.10-200	PD Copier Lease	750	709	750
01-4210.10-201	PD Legal Assistant	14,400	13,200	14,400
01-4210.10-202	PD Prof Association	550	490	550
01-4210.10-203	PD Vehicle Repairs & Maint.	5,000	5,029	5,500
01-4210.10-204	PD Gasoline	6,000	4,792	7,000
01-4210.10-207	PD US Cellular	1,320	759	1,320
01-4210.10-208	PD Grafton Dispatch	500	550	1,000
01-4210.10-209	PD BW Telephone Co.	6,180	6,709	6,180
01-4210.10-210	PD Verizon Wireless	1,080	862	1,080
01-4210.10-211	PD IMC	3,809	3,981	4,000
01-4210.10-300	PD Equipment Purchase	6,000	6,092	6,800
01-4210.10-301	PD Radio Repair	1,000	550	2,000
01-4210.10-302	PD Computer Support	3,600	3,300	3,600
01-4210.10-303	PD Bulletproof Vests	2,000	1,343	3,000
01-4210.10-304	PD Computer	600	540	2,500
01-4210.10-305	PD Clothing	2,000	1,958	4,000
01-4210.10-306	PD New Officer Clothing	1,000	0	2,000
01-4210.10-307	PD Uniform Cleaning	600	784	1,000
01-4210.10-308	PD Ammunition	3,000	2,654	6,000
01-4210.10-309	PD Travel	0	94	500
01-4210.10-310	PD Taser Lease	3,092	2,592	3,092
01-4210.10-900	PD Miscellaneous	400	523	400
	Total POLICE DEPARTMENT	322,861	310,901	361,253

FIRE DEPARTMENT

01-4220.10-100	FD Fulltime Chief/FF	68,640	72,146	76,740
01-4220.10-101	FD Officers Salaries	8,000	3,750	10,000
01-4220.10-103	FD Firefighter Salaries	15,000	14,761	17,500
01-4220.10-104	FD Firefighter II	27,000	11,315	35,000
01-4220.10-105	FD FF/EMT Per Diem	20,000	23,444	25,000

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01-4220.10-200	FD EMT Salaries	15,000	18,180	18,000
01-4220.10-201	FD Overtime	12,000	8,725	8,000
01-4220.10-202	FD NH Firefighter Ins	400	0	400
01-4220.10-300	FD Office Supplies	700	656	700
01-4220.10-301	FD Mobile Phone/Data	2,000	1,521	2,000
01-4220.10-302	FD Medical Equipment	3,500	3,352	4,000
01-4220.10-304	FD INNOCULATIONS	200	0	200
01-4220.10-305	FD Office Equipment	2,000	651	2,000
01-4220.10-330	FD Station Phone/Internet	4,000	4,899	4,900
01-4220.10-342	FD Software Support	2,200	0	1,500
01-4220.10-400	FD Equipment Supplies	750	705	750
01-4220.10-401	FD Medical Supplies	3,600	1,807	3,600
01-4220.10-402	FD ALS Medical Supplies	2,400	2,669	2,400
01-4220.10-403	FD Medical Gases	2,000	213	1,250
01-4220.10-410	FD Defib Supplies/Maint	1,900	880	2,000
01-4220.10-500	FD DISPATCHING TWIN	4,800	0	3,000
01-4220.10-501	FD MUTUAL AID TWIN STATE	650	650	650
01-4220.10-502	FD North Pact Mutual Aid	500	250	500
01-4220.10-600	FD Equipment Purchase	3,100	5,761	4,000
01-4220.10-601	FD Radio Repair	11,068	8,632	5,000
01-4220.10-602	FD Vehicle Repairs & Maint.	10,000	12,562	14,000
01-4220.10-604	FD Fire Dept Maintenance	2,000	2,436	1,500
01-4220.10-605	FD Ambulance Rep/Maint	4,000	1,916	5,000
01-4220.10-606	FD New Fire Truck	49,602	49,601	49,602
01-4220.10-660	FD Forestry Equipment	400	0	400
01-4220.10-680	FD Extrication Equip/Maint	500	468	500
01-4220.10-685	FD SCBA Equip/Maint	2,000	1,616	2,500
01-4220.10-700	FD Gasoline	4,500	2,729	5,000
01-4220.10-701	FD Travel Reimbursement	500	495	500
01-4220.10-702	FD Clothing	3,000	867	3,000
01-4220.10-710	FD PROTECTIVE CLOTHING	10,000	6,373	8,500
01-4220.10-715	FD Ambulance Protective	1,500	1,145	1,500
01-4220.10-725	FD EMS Training	5,000	8,468	6,000
01-4220.10-800	FD Training	2,000	2,961	3,000
01-4220.10-801	FD Fire Prevention	200	14	200
01-4220.10-802	FD Inspections	250	0	250
01-4220.10-900	FD Miscellaneous	300	296	300
	Total FIRE DEPARTMENT	307,160	276,914	330,842
PROPERTY INSPECTIONS				
01-4240.10-200	PI Property Inspections	28,150	21,200	35,880
01-4240.10-201	PI Timber Inspections	500	150	500
01-4240.10-203	PI Third Party Review	1	0	0

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01-4240.10-204	Property Insp. Training	205	55	100
01-4240.10-205	PI Travel/Mileage	1,750	1,590	2,000
	Total PROPERTY INSPECTIONS	30,606	22,995	38,480

EMERGENCY MANAGEMENT

01-4290.10-100	EM Director Salary	1,000	1,000	1,200
01-4290.10-101	EM Assistant Director Salary	750	750	1,000
01-4290.10-200	EM Training/Mileage	0	0	500
01-4290.10-201	EM Radio Equipment/Repair	0	0	300
01-4290.10-202	EM Emergency Operations Ctr.	0	0	500
01-4290.10-203	EM Equipment Acquisition	0	0	2,700
01-4290.10-204	EM Emergency Op.Plan	0	0	3,500
01-4290.10-205	EM Grants	0	0	3,500
01-4290.10-206	EM Raze building	0	1,100	21,000
	Total EMERGENCY MANAGEMENT	1,750	2,850	34,200
	Total PUBLIC SAFTEY	662,377	613,660	764,775

HIGHWAY DEPARTMENT

01-4312.10-100	HW Road Agent Salary	31,267	35,746	47,683
01-4312.10-102	HW Overtime Pay	7,000	2,302	7,000
01-4312.10-103	HW Highway Helper	21,548	24,126	19,500
01-4312.10-104	HW Highway Helper II	10,743	5,807	8,190
01-4312.10-200	HW Telephone/Computer/Cell	2,000	1,505	1,500
01-4312.10-201	HW Shop Expense & Tools	2,000	968	2,000
01-4312.10-250	HW Equipment Purchase	0	0	3,000
01-4312.10-260	HW Equipment Repairs &	9,000	6,204	9,000
01-4312.10-300	HW Road Maintenance	0	150	0
01-4312.10-302	HW Highway Maint. Cold Patch	0	370	1,200
01-4312.10-304	HW Highway Maint.	0	0	45,000
01-4312.10-305	HW Highway Maint. Roadside	2,100	2,200	2,200
01-4312.10-306	HW Highway Maint. Culvert	1,500	0	1,500
01-4312.10-307	HW Highway Maint. Winter	6,000	4,290	6,000
01-4312.10-308	HW Highway Maint. Salt	3,000	2,981	3,000
01-4312.10-309	HW Highway Maint. Gravel	2,500	2,458	2,500
01-4312.10-311	HW Contract Labor Sweeping	4,500	4,550	4,800
01-4312.10-350	HW Gasoline/Diesel	9,000	5,250	7,000
01-4312.10-360	HW Clothing	1,000	701	1,000
01-4312.10-800	HW Training/Travel	1,000	0	1,000
01-4312.10-900	HW Miscellaneous	500	2,307	500
01-4312.10-901	HW Sidewalk Repair	0	0	15,000
01-4312.10-902	HW Office Supplies	0	0	200
01-4312.10-903	HW St. Signs & Posts	1,000	535	2,000
	Total HIGHWAY DEPARTMENT	115,658	102,450	190,773

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STREET LIGHTING				
01-4316.10-200	ST Street Lighting	24,000	15,464	24,000
	Total STREET LIGHTING	24,000	15,464	24,000
RECYCLE				
01-4324.10-100	RC Recycle Supervisor	10,000	9,317	7,947
01-4324.10-101	RC Recycle Attendant Salary	25,000	32,002	32,760
01-4324.10-102	RC Recycle I	25,522	18,182	27,898
01-4324.10-103	RC Recycle, III	5,600	2,872	6,500
01-4324.10-200	RC Recycle Licenses	1	150	0
01-4324.10-202	RC Training/Travel	0	50	300
01-4324.10-203	RC Telephone	1,400	1,400	1,400
01-4324.10-300	RC MSW Haul	1	5,396	0
01-4324.10-301	RC Bulky Waste Haul	1	0	0
01-4324.10-302	RC Tires	650	0	650
01-4324.10-303	RC C&D Trucking	1	4,463	0
01-4324.10-304	RC Tipping Fees	1	14,259	0
01-4324.10-390	Landfill Main. & Testing	5,000	1,650	7,500
01-4324.10-391	HHW Collection	0	0	3,000
01-4324.10-400	RC Site Work/Grading	0	0	500
01-4324.10-401	RC Equipment Purchase	0	0	200
01-4324.10-402	RC Equip Repair & Maint	2,500	2,412	2,500
01-4324.10-403	RC Gasoline	50	0	50
01-4324.10-500	RC Association Dues	150	100	150
01-4324.10-505	RC Container Lease	2,700	2,310	2,700
01-4324.10-515	RC Supplies	300	1,672	1,800
01-4324.10-516	RC Clothing Allowance	500	102	500
01-4324.10-900	RC Miscellaneous	150	272	650
01-4324.20-200	RC Recycle Licenses	900	300	900
01-4324.20-300	RC MSW Haul	2,100	15,764	7,000
01-4324.20-301	RC Bulky Waste Haul	7,000	1,200	2,100
01-4324.20-303	RC C&D Trucking	10,000	13,489	10,000
01-4324.20-304	RC Tipping Fees	30,000	37,923	30,000
	Total RECYCLE	129,527	165,285	147,005
SEWAGE DISPOSAL				
01-4326.10-200	SW Septic Disposal	2,500	0	2,500
01-4326.10-201	SW Seperator FD	0	0	2,000
	Total SEWAGE DISPOSAL	2,500	0	4,500

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PUBLIC ASSISTANCE/WELFARE				
01-4419.10-100	Health Officer Salary	500	106	500
01-4419.10-301	Health Officer Dues	75	0	75
01-4441.10-200	WEL Direct Assistance	5,000	0	5,000
	Total PUBLIC ASSISTANCE/WELFARE	5,575	106	5,575
CULTURE AND RECREATION				
PARKS AND RECREATION				
01-4520.10-100	REC Counselors	0	0	15,000
01-4520.10-101	REC Director	1,000	1,000	2,000
01-4520.10-200	REC Telephone	425	420	425
01-4520.10-201	REC Equipment & Supplies	0	0	1,000
01-4520.10-310	REC Ski Program	1,650	0	1,650
01-4520.10-806	REC Staff Training	0	0	300
01-4520.10-807	REC Town Entertainment	0	0	2,000
	Total PARKS AND RECREATION	3,075	1,420	22,375
LIBRARY				
01-4550.10-100	LB Librarian Salary	11,960	11,754	11,861
01-4550.10-201	LB Books & Material	1,450	1,450	1,450
01-4550.10-202	LB Subscriptions	500	500	500
01-4550.10-205	LB Miscellaneous	125	125	125
01-4550.10-208	LB Capital Items	150	150	150
01-4550.10-200	LB Telephone	850	0	0
01-4550.10-210	LB Software	200	200	200
01-4550.10-215	LB Audio & Video	450	450	450
01-4550.10-218	LB Training	150	150	150
01-4550.10-220	LB Office Supplies	300	300	300
01-4550.10-222	LB Mileage	125	125	125
	Total LIBRARY	16,260	15,204	15,311
PATRIOTIC PURPOSES				
01-4583.10-200	PT Memorial Day	0	293	1,000
	Total PATRIOTIC PURPOSES	0	293	1,000
CULTURE				
01-4589.10-301	CH Beautification	0	0	1,000
01-4589.10-303	CH Information Booth	5,200	5,200	10,400
	Total CULTURE	5,200	5,200	11,400
	Total CULTURE AND RECREATION	24,535	22,117	50,086

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CONSERVATION

CONSERVATION COMMISSION

01-4611.10-300	CV Membership NHACC	225	225	225
01-4611.10-301	CV Workshops	0	0	50
01-4611.10-302	CV Operating Expense	0	0	10
01-4611.10-304	CV ARLAC Donation	50	0	50
Total CONSERVATION COMMISSION		275	225	335

DEBT SERVICE

01-4711.10-200	PrincipLTNoteLndfl/Water	235,697	217,502	212,569
01-4721.10-200	Int.LngTermNoteLandfl/Water	127,258	117,705	120,258
Total DEBT SERVICE		362,955	335,207	332,827

GENERAL FUND (01) Totals 2,272,675 2,121,198 2,560,167

WATER

PERSONNEL ADMINISTRATION

04-4155.10-200	WA Retirement	5,600	5,429	7,172
04-4155.10-201	WA FICA	3,100	2,643	3,234
04-4155.10-202	WA Medicare	720	618	756
04-4155.10-300	WA Employee Insurance	17,000	7,918	17,000
04-4155.10-301	WA Unemployment Comp	150	0	150
Total PERSONNEL ADMINISTRATION		26,570	16,608	28,312

WATER DISTRIBUTION

04-4332.10-100	Wat Salaries - Manager	14,000	16,259	7,947
04-4332.10-101	Wat Water Helper I	22,000	18,461	26,000
04-4332.10-102	Clerical	11,843	9,102	12,483
04-4332.10-103	Overtime	3,000	374	3,000
04-4332.10-104	Wat Helper II	1,500	226	500
04-4332.10-200	Contract Labor	6,000	1,278	6,000
04-4332.10-250	Wat Equipment	7,000	9,368	7,000
04-4332.10-300	Water Supplies	5,000	75	5,000
04-4332.10-301	Postage	1,100	800	1,100
04-4332.10-302	Telephone	1,300	2,701	3,000
04-4332.10-303	Electricity	18,080	21,790	21,000
04-4332.10-304	Propane	1,000	1,617	2,000
04-4332.10-305	WAT Computer/Software	3,000	1,847	3,000
04-4332.10-306	WAT Office Supplies	500	345	500
04-4332.10-360	WAT Clothing	500	207	500
04-4332.10-401	Generator Ser Contract	1,000	0	1
04-4332.10-402	Equipment Repairs	5,000	1,033	5,000
04-4332.10-403	Water Meter Software Support	2,000	0	2,000

<i>Account Number</i>	<i>Account Name</i>	<i>{2021} Budget</i>	<i>{2021} Actual</i>	<i>{Next Year} Requested</i>
04-4332.10-404	Chemicals & Equipment	4,000	4,108	4,500
04-4332.10-405	WAT Vehicle	1	0	1
04-4332.10-406	WAT Vehicle Repair	1,000	229	1,000
04-4332.10-407	WAT Gas/Diesel	1,500	1,337	1,900
04-4332.10-408	WAT Equipment Purchase	400	0	400
04-4332.10-409	WAT Tools	500	41	500
04-4332.10-500	Water Samples	2,500	2,223	3,000
04-4332.10-510	Licenses & Fees	500	480	500
04-4332.10-620	WAT Tank Inspection	1	0	1
04-4332.10-621	WAT Tank Rep/Maint	1	0	5,200
04-4332.10-630	WAT Bldgs & Grounds	1	110	1
04-4332.10-700	Sand, Gravel, Loam	2,000	0	1,500
04-4332.10-803	Water Line Repairs	5,000	0	5,000
04-4332.10-804	WAT Hydrant Maint/Repair	6,000	3,152	6,000
04-4332.10-900	Miscellaneous	600	2,246	600
04-4332.10-901	Water Training	1,000	170	1,000
Total	WATER DISTRIBUTION AND TREATMENT	128,827	99,579	137,134
	Total operating water budget	155,397	116,187	165,446

TOWN OF CARROLL TOTAL OPERATING BUDGET	2,428,072	2,237,385	2,725,613
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