

Town of Lee
FY20 Proposed Budget

Account	Description	FY17Approved	FY17Actual	FY18Approved	FY18Actual	FY19Approved	FY 20 PROPOSED		
							DH Request	ABC	BOS w/Wage Adj
014130111100	BOS - Town Administrator Salary	73,754	72,180	76,000	76,000	78,000	78,000	78,000	79,560
014130111200	BOS - Town Secretary Wages	43,436	44,491	46,202	46,958	47,849	47,849	47,849	49,317
014130112200	BOS - Temporary Employee Wages	3,500	14,379	3,500	0	3,500	3,500	3,500	2,000
014130113000	BOS - Overtime	3,500	4,353	3,500	1,958	3,500	3,500	3,500	3,570
014130114200	BOS - Selectboard Salary	6,000	6,000	6,000	6,000	7,500	7,500	7,500	7,500
014130114201	BOS - Trustees of Trust Salary	0	0	300	300	300	300	300	300
014130155000	BOS - Town Report	4,000	3,219	2,500	1,890	2,500	2,500	2,500	2,500
014130158200	BOS - Conference	200	0	200	210	200	200	200	200
014130161100	BOS - Supplies	0	0	500	32	500	500	500	500
41301 BOS		134,390	144,621	138,703	133,347	143,849	143,849	143,849	145,447
014140114200	Elections & Regis. - Moderator Salary	800	1,488	400	772	600	600	600	600
014140114201	Elections & Regis. - Assistant Moderator	0	0	0	0	400	400	400	400
014140114300	Elections & Regis. - Supervisors of the Chk	3,600	4,103	3,200	1,966	3,700	3,500	3,500	3,500
014140114301	Elections & Regis. - Ballot Clerks	2,500	2,082	1,600	696	1,300	1,300	1,300	1,300
014140144100	Elections & Regis. - Town Meeting Expens	400	250	400	290	400	300	300	300
014140154000	Elections & Regis. - Legal Notices	200	547	300	320	400	400	400	400
014140155000	Elections & Regis. - Printing (Ballots)	4,000	4,171	3,000	2,806	4,000	4,000	4,000	4,000
014140156100	Elections & Registrations - Training	0	120	0	0	120	120	120	120
014140158100	Elections & Regis. - Mileage	50	77	50	39	50	50	50	50
014140160500	Elections & Regis. - Postage	100	0	50	0	50	50	50	50
014140163000	Elections & Regis. - Meals	800	658	600	0	600	600	600	600
41401 Elections & Registrations		12,450	13,496	9,600	6,890	11,620	11,320	11,320	11,320
014141111400	TC/TC - Deputy Wages PT	18,411	12,373	23,922	0	23,615	23,868	23,868	23,980
014141111500	TC/TC - Assistant Wages PT	5,000	0	0	14,277	0	0	0	0
014141114100	TC/TC - Salary	49,122	48,915	49,121	49,986	50,103	50,103	50,103	51,106
014141131100	TC/TC - Lien Searches	2,200	332	2,000	739	1,000	1,000	1,000	1,000
014141133000	TC/TC - Telephone	400	0	300	0	0	0	0	0
014141133100	TC/TC - Software	7,812	7,891	7,900	8,050	8,000	8,400	8,400	8,400
014141154000	TC/TC - Legal Notices/Advertising	250	401	330	0	400	400	400	400
014141156000	TC/TC - Dues & Subscriptions	80	80	80	80	80	80	80	80
014141156100	TC/TC - Training	750	0	750	120	500	500	500	500
014141158100	TC/TC - Mileage	1,350	519	1,350	86	1,000	1,000	1,000	1,000
014141158200	TC/TC - Conference/Travel	250	392	250	115	250	150	150	150
014141158300	TC/TC - Registry Redemptions	500	89	500	462	400	400	400	400
014141160500	TC/TC - Postage	5,000	4,347	5,000	4,629	5,000	5,000	5,000	5,319
014141161000	TC/TC - Dog Tags	350	277	300	277	300	300	300	300
014141161100	TC/TC - Office Supplies	2,800	1,745	2,800	3,129	2,200	2,800	2,800	2,200
41411 TC/TC		94,275	77,361	94,603	81,950	92,848	94,001	94,001	94,835
014150111100	Fin. Admin. - Finance Officer Salary	48,965	48,759	50,555	50,555	52,000	52,000	52,000	54,540
014150111500	Fin. Admin. - Accounting Assistant Wages	0	0	14,976	13,838	14,977	14,977	14,977	15,276
014150114200	Fin. Admin. - Treasurer Salary PT	5,116	5,116	5,116	5,116	3,500	3,500	3,500	3,500
014150114202	Fin. Admin. - ABC Salary	0	0	600	500	600	600	600	600
014150132100	Fin. Admin - Professional Audit	14,000	12,910	12,000	10,260	12,000	12,000	12,000	12,000
014150133600	Fin. Admin. - Interest	0	37	0	0	0	0	0	0

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014150154000	Fin. Admin. - Legal Notices/Advertising	1,000	2,136	1,500	979	2,000	2,000	2,000	2,000
014150155000	Fin. Admin. - Printing	2,000	1,631	2,000	1,658	2,000	2,000	2,000	2,000
014150156000	Fin. Admin. - Dues & Subscriptions	4,000	4,054	4,000	4,057	4,200	4,200	4,200	4,200
014150156100	Fin. Admin. - Training	0	0	500	767	300	800	800	800
014150158100	Fin. Admin. - Mileage	1,000	670	500	467	500	500	500	500
014150158200	Fin. Admin. - Conference/Travel	1,200	1,545	1,500	525	1,600	1,600	1,600	1,600
014150160500	Fin. Admin. - Postage/IT	2,000	1,864	2,500	4,126	2,200	2,200	2,200	2,340
014150161100	Fin. Admin. - Office Supplies	3,000	3,375	2,000	2,322	3,000	3,000	3,000	3,000
014150161200	Fin. Admin. - Kitchen Supplies	0	135	200	28	200	200	200	200
014150164000	Fin. Admin. - Reference Materials	200	0	200	55	0	0	0	0
014150175000	Fin. Admin. - New Equipment	500	145	500	80	500	500	500	500
41501 Financial Administration		82,981	82,377	98,647	95,332	99,577	100,077	100,077	103,056
014150233001	Fin. Admin. - Telephone - Landlines	1,800	1,324	1,600	1,596	1,600	1,600	1,600	1,600
014150233100	Fin. Admin. - Computer Software	1,000	2,554	500	99	500	500	500	500
014150233200	Fin. Admin. - Computer Services	35,000	30,033	55,000	33,339	45,000	55,000	55,000	35,000
014150233300	Fin. Admin. - PEG Access	500	0	500	0	0	0	0	0
014150233400	Fin. Admin. - Software Support Services	15,400	18,402	15,000	15,881	19,000	23,700	23,700	23,700
014150234100	Fin. Admin. - Printer/Copier/Fax Lease Agr	8,200	7,732	5,500	1,696	2,500	2,500	2,500	2,500
014150234200	Fin. Admin. - Alarms	1,500	2,281	1,500	1,060	2,000	2,200	2,200	2,200
014150243000	Fin. Admin. - M & R	2,500	278	2,000	779	1,000	1,000	1,000	1,000
014150256100	Fin. Admin. - Training	2,000	2,596	2,000	659	2,000	2,000	2,000	1,000
014150275000	Fin. Admin. - Computer Hardware (New Ec	11,000	6,938	3,000	1,664	8,000	8,000	8,000	6,000
41502 Fin. Admin. IT		78,900	72,138	86,600	56,773	81,600	96,500	96,500	73,500
014152132000	Assessing - Assessing Firms	31,200	31,350	31,200	33,879	32,000	32,000	32,000	32,000
014152155000	Assessing - Tax Maps	0	0	0	1,295	1,200	1,200	1,200	1,200
014152158100	Assessing - Mileage	500	385	500	339	500	500	500	500
41521 Assessing		31,700	31,735	31,700	35,513	33,700	33,700	33,700	33,700
014153100000	Legal Expense - General	20,000	12,672	10,000	17,320	12,000	15,000	15,000	15,000
014153100002	Legal Expense - Fairpoint	5,000	1,113	5,000	873	3,000	3,000	3,000	3,000
41531 Legal		25,000	13,785	15,000	18,194	15,000	18,000	18,000	18,000
014155119000	Personnel - Bonus	0	0	0	0	0	0	0	4,000
014155119100	Personnel - Pay in Lieu of Vacation	15,288	9,425	10,000	8,861	10,000	15,376	10,000	10,000
014155121100	Personnel - Health Insurance	403,000	300,804	382,333	316,711	378,956	376,660	355,031	319,000
014155121101	Personnel - FSA - through Health Trust	0	9,750	690	73	792	330	330	330
014155121500	Personnel - Health Insurance Buy Out	7,634	13,968	17,000	17,411	12,452	20,592	20,640	16,700
014155121600	Personnel - Dental Insurance	24,000	17,573	22,080	14,982	18,967	21,906	21,059	19,500
014155122000	Personnel - SS	55,550	61,184	64,664	66,137	67,189	66,000	63,872	67,500
014155122500	Personnel - MC	21,210	21,965	22,795	23,312	26,708	26,000	24,727	25,600
014155122501	Personnel - MC - St. Gr. PD OT (to be Reir	0	0	0	46	0	0	0	0
014155123001	Personnel Admin. - Retirement - Group I	65,650	80,141	74,016	76,804	74,230	78,000	73,884	76,300
014155123002	Personnel Admin. - Retirement - Group II F	132,310	106,045	135,998	117,180	142,027	152,000	152,000	142,200
014155123003	Personnel Admin. - Retirement - Group II F	30,300	32,246	33,363	38,983	40,772	50,000	50,000	53,000
014155123004	Per. - Retire. - St. Gr PD OT (to be Reimbu	0	0	0	940	0	0	0	0

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014155125000	Personnel Admin. - Unemployment	4,500	3,067	4,500	2,867	3,010	3,221	3,221	3,221
014155126000	Personnel Admin. - Worker's Compensatio	44,000	50,105	39,222	18,422	39,399	39,979	39,152	21,529
014155129900	Personnel Admin. - Fire Accident & Health	5,461	5,461	5,461	5,461	5,461	5,609	5,609	5,609
014155141500	Personnel Admin. - Background Check	200	316	300	919	300	500	500	500
014155161500	Personnel. Admin. - Special Awards/Flowe	500	1,496	2,000	1,459	1,500	1,500	1,500	1,500
014155163000	Personnel. Admin. - Food/Meetings	250	256	250	0	250	250	250	250
41551 Personnel Admin		809,853	713,801	814,671	710,567	822,013	857,923	821,775	766,739

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01419111200	P & Z - Administrator Wages	51,197	51,343	53,297	53,495	56,165	56,165	56,165	57,803
014191113000	P & Z - Overtime	1,000	1,033	1,500	596	1,500	1,500	1,500	1,275
014191133001	P & Z - Telephone - Landline	800	763	880	762	880	880	880	880
014191133003	P & Z - Telephone - Cell Phone Reimburse	720	690	720	720	720	720	720	720
014191133100	P & Z - Software	1,185	1,257	1,185	1,293	1,300	1,400	1,400	1,400
014191133200	P & Z - Outside Consulting	1,050	683	1,050	140	1,050	900	900	900
014191135000	P & Z - Legal Expense	30,000	42,328	30,000	26,127	30,000	30,000	30,000	30,000
014191143000	P & Z - Vehicle M & R	2,000	917	850	0	850	850	850	850
014191144400	P & Z - Equipment Lease	2,650	2,601	3,200	2,824	3,200	3,200	3,200	3,000
014191150100	P & Z - Strafford County Regional Planning	5,025	5,025	5,075	5,075	5,162	5,300	5,300	0
014191150200	P & Z - Recording Fees	50	41	50	0	50	50	50	50
014191154000	P & Z - Legal Notices & Advertising	4,500	4,385	6,300	6,775	6,300	7,000	7,000	7,000
014191156000	P & Z - Dues & Subscriptions	400	145	400	228	400	400	400	400
014191156100	P & Z - Training	1,000	898	1,000	635	1,000	1,000	1,000	1,000
014191158100	P & Z - Mileage	100	71	100	65	100	100	100	100
014191160500	P & Z - Postage	1,700	1,328	1,700	1,293	1,700	1,700	1,700	1,700
014191161100	P & Z - Office Supplies	1,100	1,744	1,100	873	1,100	1,100	1,100	1,100
014191162200	P & Z - Electricity	1,250	1,035	1,250	1,014	1,250	1,250	1,250	1,250
014191162600	P & Z - Gas/Oil Vehicle	950	306	950	301	750	750	750	750
014191164000	P & Z - Resource Materials	250	105	250	96	250	250	250	250
014191175000	P & Z - New Equipment	300	472	300	0	300	300	300	300
41911 Planning & Zoning		107,227	117,171	111,158	102,312	114,027	114,815	114,815	110,728
01419411200	Govt. Buildings - Maintenance Wages FT	39,173	39,242	31,076	0	0	0	0	0
01419411500	Govt. Buildings - Maintenance Wages PT	12,752	15,053	24,648	54,339	57,402	57,402	57,402	59,342
014194113000	Govt. Buildings - Overtime	800	508	0	0	0	0	0	0
014194133003	Govt. Buildings - Telephone - Cell Phone F	360	330	720	360	720	720	720	720
014194142400	Govt. Buildings - Landscape	500	360	500	37	500	500	500	250
014194143000	Govt. Buildings - M & R	17,000	15,675	20,000	17,147	20,000	20,000	20,000	18,000
014194144100	Govt. Buildings - Uniforms	300	281	400	460	400	400	400	400
014194158100	Govt. Buildings - Mileage	500	356	500	493	500	500	500	500
014194161001	Govt. Buildings - Supplies	6,000	5,249	4,000	3,616	5,000	5,000	5,000	4,000
014194161002	Govt. Buildings - Supplies - Energy Commi	200	0	9,900	5,000	1,500	1,500	1,500	500
014194161003	Govt. Buildings - Supplies - Sustainability C	0	0	1,000	600	1,000	1,000	1,000	500
014194161301	Govt. Buildings - Water - Safety Complex	100	20	100	18	100	25	25	25
014194161302	Govt. Buildings - Bottled Water - Town Hal	800	61	200	68	200	100	100	100
014194162201	Govt. Buildings - Electricity - Caution Light	720	703	720	704	720	792	792	792
014194162202	Govt. Buildings - Electricity - SC Outside Li	0	0	0	29	0	0	0	0
014194162203	Govt. Buildings - Electricity - Tennis Court	360	348	360	321	360	396	396	0
014194162204	Govt. Buildings - Electricity - Town Hall	4,000	3,242	3,500	3,485	3,500	3,850	3,850	3,850
014194162205	Govt. Buildings - Electricity - Triangle - Hol	150	104	150	90	150	150	150	150
014194162206	Govt. Buildings - Electricity - Vault	300	272	300	278	300	330	330	330
014194162300	Govt. Buildings - Heat - Town Hall Comple	4,000	5,706	4,000	4,033	6,000	6,000	6,000	5,000
014194162301	Govt. Buildings - Heat - Safety Complex	0	104	0	705	400	500	500	500
014194176000	Govt. Buildings - JLSC	500	0	500	0	250	250	250	250
41941 Gov't. Buildings		88,515	87,616	102,574	91,781	99,002	99,415	99,415	95,209

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014195111400	Cemetery - Superintendent Salary	600	600	600	600	600	600	600	1,500
014195114201	Cemetery - Trustees Salary	0	0	300	300	300	300	300	300
014195143000	Cemetery - M & R	5,400	150	0	4,114	0	0	0	0
014195161000	Cemetery - Flags	0	0	0	220	400	400	400	400
014195162600	Cemetery - Gas/Oil/Fuel	0	243	0	51	0	0	0	0
014195174000	Cemetery - Capital Improvements, Fences	0	4,800	5,400	0	5,000	5,000	5,000	5,000
41951 Cemetery		6,000	5,793	6,300	5,285	6,300	6,300	6,300	7,200
014196100000	Insurance - Property Liability	45,500	45,474	42,495	42,495	44,096	44,204	44,204	44,204
014199100000	Other General Government	8,097	0	1,137	3,000	0	68,200	68,200	0
014199111100	Other Gen. Govt. - Retro. Increase - FT Sa	0	5,850	0	0	0	0	0	0
014199111200	Other Gen. Govt. - Retro. Increase - FT Hc	0	2,967	0	0	0	0	0	0
014199111500	Other Gen. Govt. - Retro. Increase - PT Hc	0	857	0	0	0	0	0	0
41911 Other General Gov't		8,097	9,674	1,137	3,000	0	68,200	68,200	0
014210111100	Police - Chief Salary	80,280	80,460	81,608	81,608	83,240	83,240	83,240	84,905
014210111201	Police - Sergeant Wages	99,965	0	55,536	0	56,647	56,647	56,647	58,510
014210111202	Police - Senior Patrol Wages	99,117	86,074	94,087	76,827	99,864	148,845	148,845	153,982
014210111203	Police - Patrol Wages	150,327	142,501	93,704	120,320	142,196	135,408	135,408	139,569
014210111204	Police - Secretary Wages	42,494	44,924	46,297	46,301	48,267	48,267	48,267	49,962
014210111205	Police - Officer Holiday Pay	14,569	13,734	14,211	11,042	16,339	14,920	14,920	15,218
014210111206	Police - Detective	0	0	0	0	47,000	47,000	47,000	0
014210111207	Police - Corporal	0	51,690	51,210	23,121	0	0	0	0
014210111208	Police - Sergeant	0	0	0	56,084	0	0	0	0
014210111501	Police - PT Patrol Officer	0	33,735	33,962	33,992	35,999	0	0	35,989
014210113001	Police - Officer Overtime	17,246	19,733	20,000	30,689	29,906	44,906	44,906	40,804
014210113002	Police - Secretary Overtime	0	156	0	0	0	0	0	0
014210113003	Police - St. Gr. OT (to be Reimbursed)	0	0	0	3,143	0	0	0	0
014210132100	Police - Community Outreach	0	0	0	0	0	2,500	2,500	0
014210133001	Police - Telephone - Landlines	5,626	1,838	5,626	2,376	2,160	2,380	2,380	2,380
014210133002	Police - Telephone - Cell Phones	0	2,753	0	4,190	5,000	6,200	6,200	5,700
014210133003	Police - Telephone - Cell Phone Reimburs	0	520	0	480	720	720	720	720
014210133500	Police - Evidence	300	1,221	300	1,639	800	800	800	800
014210143100	Police - Vehicle Repair	13,500	16,537	13,500	11,093	13,500	13,500	13,500	13,500
014210143200	Police - Radio Repair	1,950	370	1,950	1,455	1,950	1,950	1,950	1,950
014210144100	Police - Uniforms	5,000	10,444	5,000	8,440	5,000	5,000	5,000	5,000
014210144400	Police - Lease Agreements/Contracts	13,500	12,327	16,413	14,822	16,413	21,912	21,912	21,912
014210155500	Police - Printing	1,000	823	1,000	1,210	1,000	1,000	1,000	1,000
014210156000	Police - Dues	500	250	500	150	500	500	500	500
014210156100	Police - Training	5,500	7,586	7,500	4,182	7,500	7,500	7,500	7,500
014210161100	Police - Supplies	3,500	3,334	3,500	2,915	3,500	3,500	3,500	3,500
014210162100	Police - Heat	8,000	4,781	8,000	8,008	6,000	8,000	8,000	8,000
014210162200	Police - Electricity	10,250	9,134	10,250	9,832	10,250	10,250	10,250	10,250
014210162600	Police - Gas/Oil/ Vehicles	27,000	21,137	27,000	23,206	27,000	27,000	27,000	27,000
014210175000	Police - New Equipment	43,200	51,709	43,200	49,807	43,200	46,200	46,200	46,200
42101 Police		642,824	617,771	634,353	626,931	703,951	738,145	738,145	734,851

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014211153101	UNH Dispatch - Fire	8,445	8,445	8,445	8,445	8,445	8,445	8,445	8,445
014211153102	Strafford County Dispatch - Police	6,712	6,712	10,407	6,712	6,712	7,014	7,014	7,014
	42111 Dispatch	15,157	15,157	18,852	15,157	15,157	15,459	15,459	15,459
01421515000	Ambulance	18,516	13,887	19,776	19,776	19,963	20,199	20,199	20,199
014220111100	Fire - Chief Salary	65,691	62,888	70,700	70,593	72,127	72,127	72,127	75,000
014220111205	Fire -FT Lieutenant Wages	39,736	39,056	45,177	47,346	51,406	51,406	51,406	51,406
014220111206	Fire - FT Firefighter Wages	0	0	0	0	0	40,404	40,404	41,205
014220111207	Fire - FT FF Holiday Wages	3,030	0	3,030	0	3,030	3,030	3,030	3,030
014220111400	Fire - PT Assistant Salary	7,759	7,726	7,836	7,836	7,993	7,993	7,993	8,153
014220111505	Fire - PT FF Wages	31,419	38,728	102,184	76,167	118,959	155,376	155,376	129,046
014220111506	Fire - PT LT Wages	21,840	4,051	0	0	0	0	0	0
014220111605	Fire - On Call Lieutenant Wages	0	151	0	0	0	0	0	0
014220111606	Fire - On Call Firefighter Wages	47,470	35,465	47,470	60,638	48,419	48,419	48,419	49,387
014220111900	Fire - Night Shift Incentive	23,000	20,775	23,000	21,185	23,000	23,000	23,000	23,000
014220113000	Fire - Overtime	4,000	3,584	5,000	4,344	5,000	5,000	5,000	5,000
014220133001	Fire - Telephone - Landlines	1,700	1,487	1,700	1,760	1,700	2,000	2,000	2,000
014220133002	Fire - Telephone - Cell Phones	0	0	0	0	0	1,440	1,440	1,440
014220143101	Fire - Equipment M & R	8,500	4,239	9,500	3,330	9,500	5,500	5,500	5,500
014220143102	Fire - Vehicle Equipment M & R	8,000	13,968	10,000	16,576	10,000	20,000	20,000	15,000
014220143200	Fire - Radio Repair	3,000	1,010	3,000	1,558	3,000	3,000	3,000	3,000
014220144100	Fire - Uniforms	2,000	3,456	2,500	2,614	2,500	6,000	6,000	6,000
014220144400	Fire - Lease Agreements/Contracts	9,000	6,947	11,500	9,870	11,500	10,000	10,000	10,000
014220155501	Fire - Printing	50	1,022	50	196	50	50	50	50
014220155502	Fire - Fire Prevention Safety	500	290	500	420	500	500	500	500
014220156000	Fire - Dues/Subscriptions	6,000	3,900	6,000	4,506	6,000	6,000	6,000	6,000
014220156100	Fire - Training	10,000	13,196	10,000	12,934	10,000	10,000	10,000	10,000
014220158200	Fire - Conference/Travel	1,000	60	1,000	0	1,000	1,000	1,000	1,000
014220160500	Fire - Postage	50	6	50	62	50	50	50	50
014220161101	Fire - Office Supplies	2,000	1,776	1,500	1,879	1,500	1,500	1,500	1,500
014220161102	Fire - Supplies	1,000	2,188	1,000	899	1,000	1,000	1,000	1,000
014220161103	Fire - Medical Supplies	2,000	2,878	3,000	1,625	3,000	3,000	3,000	3,000
014220161300	Fire - Bottled Water	450	492	500	551	500	600	600	600
014220162100	Fire - Heat	8,000	4,780	8,000	8,008	6,000	8,000	8,000	8,000
014220162200	Fire - Electricity	10,250	9,090	10,250	9,832	10,250	10,250	10,250	10,250
014220162600	Fire - Gas/Oil/Fuel	2,500	1,204	1,500	1,405	1,500	2,000	2,000	2,000
014220162700	Fire - Diesel Fuel	8,000	6,354	7,500	9,598	7,500	9,500	9,500	9,500
014220163100	Fire - Special Events	500	849	500	95	500	500	500	500
014220163200	Fire - Personal Protective Equipment	20,000	12,183	20,000	24,487	20,000	20,000	20,000	20,000
014220175000	Fire - New Equipment	15,000	26,626	20,000	12,247	20,000	20,000	20,000	10,000
	42201 Fire	363,445	330,424	433,947	412,562	457,485	548,645	548,645	512,117
014240111200	Code Enforce. - FT Building Inspector	0	0	0	0	53,549	53,549	53,549	55,141
014240111500	Code Enforce. - Building Inspector Wages	28,563	33,550	42,000	40,573	0	0	0	0

Town of Lee
FY20 Proposed Budget

Account	Description	FY17Approved	FY17Actual	FY18Approved	FY18Actual	FY19Approved	FY 20 P R O P O S E D		
							DH Request	ABC	BOS w/Wage Adj
014240113000	Code Enforce. - Overtime	0	0	1,000	0	1,000	1,000	1,000	500
42401 Code Enforcement		28,563	33,550	43,000	40,573	54,549	54,549	54,549	55,641
014290111300	EOC - Director Wages	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
014290111600	EOC - Assist. Wages	600	600	600	600	600	600	600	600
014290161100	EOC - Supplies	6,000	413	6,000	2,517	6,000	6,000	6,000	4,000
42901 Emergency Management		7,600	2,013	7,600	4,117	7,600	7,600	7,600	5,600

Town of Lee
FY20 Proposed Budget

Account	Description	FY17Approved	FY17Actual	FY18Approved	FY18Actual	FY19Approved	FY20 PROPOSED		
							DH Request	ABC	BOS w/Wage Adj
01431111100	Highway - Road Agent Salary	63,769	63,500	66,406	66,406	68,735	68,735	68,735	69,360
01431111201	Highway - Road Agent Asst. Wages	44,020	43,274	46,030	46,772	47,845	47,845	47,845	49,317
01431111202	Highway - FT Wages	41,477	41,112	43,987	44,933	45,766	45,766	45,766	47,195
01431111203	Highway - Holiday Wages	4,040	2,961	1,280	0	1,280	1,280	1,280	1,280
01431111600	Highway - PT On Call Wages	7,000	9,455	9,000	7,067	12,000	15,000	15,000	15,000
01431113000	Highway - Overtime	9,090	7,713	9,090	7,627	9,500	9,500	9,500	9,690
01431130600	Highway - Miscellaneous/Engineering	5,500	1,288	5,500	4,213	5,500	5,500	5,500	5,500
01431132001	Highway - Police Details	0	0	0	0	3,000	3,000	3,000	1,000
01431133001	Highway - Telephone - Landlines	780	579	780	838	820	820	820	820
01431133002	Highway - Telephone - Cell Phone Reimbu	1,080	1,107	1,080	1,048	1,080	1,080	1,080	1,080
01431141400	Highway - Medical Drug Testing	750	345	750	357	750	750	750	500
01431142400	Highway - Parks & Grounds Maintenance	11,250	6,229	12,000	631	7,000	7,000	7,000	4,000
01431143000	Highway - Subcontracted Repairs	5,500	1,949	5,500	1,397	5,000	5,000	5,000	5,000
01431143101	Highway - Parts/In House Repairs	14,500	11,251	14,500	9,039	13,500	13,500	13,500	13,500
01431143102	Highway - Wear Edges (Plows & Equipmer	3,500	3,555	3,500	4,086	3,500	4,000	4,000	4,000
01431143103	Highway - Building M & R	2,500	0	3,000	1,244	2,500	2,500	2,500	2,500
01431144100	Highway - Uniforms	1,500	1,794	2,300	1,975	2,500	2,500	2,500	2,500
01431144200	Highway - Rented and Hired Equipment	16,000	17,541	16,000	10,052	16,000	16,000	16,000	14,000
01431145000	Highway - Signs & Warning Devices	2,500	2,655	2,000	1,031	1,750	1,750	1,750	1,750
01431145100	Highway - Tires	2,500	2,098	2,500	1,467	2,000	2,000	2,000	2,000
01431161101	Highway - Office Supplies	250	61	250	223	250	250	250	250
01431161102	Highway - Supplies - Other	3,500	3,525	3,500	2,936	4,000	4,000	4,000	4,000
01431162100	Highway - Heat	5,967	2,999	5,000	3,622	4,000	4,000	4,000	4,000
01431162201	Highway - Electricity - Annex 0436214010	900	840	950	865	1,000	1,000	1,000	1,000
01431162202	Highway - Electricity - Salt Shed 04362145	850	877	950	897	1,000	1,000	1,000	1,000
01431162600	Highway - Gas	5,940	3,709	5,940	4,940	5,940	5,940	5,940	5,940
01431162700	Highway - Diesel	15,000	10,469	13,750	9,641	13,750	13,750	13,750	13,750
01431165000	Highway - Paving & Asphalt Products	175,000	189,621	175,000	219,624	175,000	210,000	210,000	200,000
01431165100	Highway - Stone/Sand/Gravel	8,000	6,768	9,000	9,435	9,000	10,000	10,000	10,000
01431165200	Highway - Culverts/Guard Rails +	5,000	2,135	5,000	4,156	5,000	5,000	5,000	5,000
01431165300	Highway - Salt/Sand/Magnesium	28,000	22,185	28,000	23,196	28,000	32,000	32,000	32,000
01431175000	Highway - New Equipment/Tools	1,000	713	1,000	505	1,000	1,000	1,000	1,000
43111 Highway		486,663	462,309	493,542	490,223	497,967	541,466	541,466	527,932
01432111100	Transfer Station - Manager	48,872	48,666	48,872	45,231	47,940	53,000	47,940	48,899
01432111200	Transfer Station - FT Wages	37,815	37,994	38,189	38,469	38,953	73,280	38,953	40,248
01432111500	Transfer Station - PT Wages	37,875	40,642	40,546	41,451	41,357	24,700	24,700	42,184
01432111501	Transfer Station - PT Clerical Wages	100	0	100	0	100	100	100	0
01432113000	Transfer Station - Overtime	1,400	184	1,400	1,501	1,400	1,400	1,400	1,428
01432130600	Transfer Station - Engineering	100	0	100	0	0	0	0	0
01432131200	Transfer Station - Compliance	200	0	200	0	200	200	200	200
01432133001	Transfer Station - Telephone - Landlines	400	448	450	392	450	450	450	450
01432133003	Transfer Station - Telephone - Cell Phone	400	360	360	360	360	360	360	360
01432133200	Transfer Station - Internet Provider	0	919	1,300	1,628	1,300	1,700	1,700	1,700
01432142101	Transfer Station - Recycling Expense	2,000	1,784	2,000	2,964	2,000	2,900	2,900	2,900
01432142102	Transfer Station - CFC Removal	200	0	200	20	200	200	200	200
01432142500	Transfer Station - Grounds Maintenance	2,000	564	2,000	2,778	1,500	2,500	2,500	2,500
01432143100	Transfer Station - Equipment M & R	7,000	10,610	7,000	6,825	7,000	7,000	7,000	7,000

Town of Lee
FY20 Proposed Budget

Account	Description	FY17Approved	FY17Actual	FY18Approved	FY18Actual	FY19Approved	FY20 PROPOSED		
							DH Request	ABC	BOS w/Wage Adj
014321144100	Transfer Station - Uniforms	1,500	1,620	2,200	2,524	2,500	2,500	2,500	2,500
014321144102	Transfer Station - Volunteer T Shirts	200	0	100	0	0	0	0	0
014321144500	Transfer Station - Porta Potty	700	650	725	606	650	650	650	650
014321155500	Transfer Station - Printing	450	565	1,450	1,307	1,450	1,450	1,450	1,450
014321156000	Transfer Station - Dues & Subscriptions	400	377	450	303	450	400	400	400
014321156100	Transfer Station - Training	1,000	1,165	900	1,141	1,500	1,500	1,500	1,500
014321158100	Transfer Station - Mileage	300	996	700	78	800	800	800	800
014321158200	Transfer Station - Conference & Travel	400	25	400	51	400	400	400	400
014321160500	Transfer Station - Postage	50	1	25	79	25	50	50	50
014321161100	Transfer Station - Office Supplies	1,500	443	1,000	927	750	1,500	1,500	1,000
014321161102	Transfer Station - Other	500	160	500	293	500	500	500	500
014321161200	Transfer Station - Kitchen Expense	100	486	500	530	500	500	500	500
014321161400	Transfer Station - Compost Bins & Pails	500	72	300	0	300	300	300	300
014321161500	Transfer Station - Volunteer Thanks	200	150	200	200	150	150	150	150
014321162100	Transfer Station - Heat	800	927	800	1,489	1,200	1,400	1,400	1,400
014321162201	TS - Electricity - Main 661478	9,000	7,678	6,000	8,538	6,000	8,000	8,000	8,000
014321162202	TS - Electricity - Swap Shop - 690911	800	608	1,600	369	0	0	0	0
014321162203	TS - Electricity - Old Bailer - 602718	700	1,122	2,400	520	0	0	0	0
014321162600	Transfer Station - Fuel	2,500	2,588	2,500	3,303	2,500	3,000	3,000	3,000
014321175001	Transfer Station - New Equipment	4,500	3,263	4,500	5,461	4,500	4,500	4,500	4,500
014321175002	Transfer Station - Safety Equipment	2,000	1,427	2,000	2,283	2,000	2,500	2,500	2,500
43211 Transfer Station		166,462	166,493	171,967	171,621	168,935	197,890	158,503	177,669
014324142101	Solid Waste Disposal - MSW & Bulky Was	70,000	83,178	72,000	71,283	80,000	80,000	73,000	73,000
014324142102	Solid Waste Disposal - Tires	1,200	930	800	787	800	800	800	800
014324142103	Solid Waste Disposal - Hazardous Waste	2,250	1,989	2,500	3,527	2,993	3,200	3,200	3,200
014324142104	Solid Waste Disposal - Electronics	5,000	4,129	8,000	2,998	8,000	8,000	8,000	8,000
014324142105	Solid Waste Disposal - Waste Oil	1,000	300	500	300	500	500	500	500
014324142106	Solid Waste Disposal - Solid Waste Other	500	0	500	1,353	500	5,000	5,000	5,000
014324142107	Solid Waste Disposal - Construction & Der	9,000	8,546	10,000	10,490	11,000	11,000	11,000	11,000
014324142108	Solid Waste Disposal - Glass	3,000	2,533	3,000	2,321	3,000	3,000	3,000	3,000
014324142109	Solid Waste Disposal - Fluorocarbons CFC	300	262	200	577	200	3,500	3,500	3,500
014324142110	Solid Waste Disposal - Antifreeze	200	260	250	105	250	250	250	250
014324142111	Solid Waste Disposal - Brush Grinding	6,000	6,450	4,500	6,000	4,500	6,000	6,000	6,000
014324142112	Solid Waste Disposal - Lamprey Closure C	927	927	927	927	927	927	1,349	1,349
014324142113	Solid Waste Disposal - Propane	0	504	400	369	400	400	400	400
014324142500	Solid Waste Disposal - Hauling Costs	20,000	26,288	26,000	26,261	26,000	38,000	38,000	28,000
43241 Solid Waste Disposal		119,377	136,297	129,577	127,298	139,070	160,577	153,999	143,999
014331141100	So. East Watershed Alliance	0	0	200	200	200	200	200	200
014414100000	Animal Control	1,650	9	1,000	0	1,000	1,000	1,000	500

Town of Lee
FY20 Proposed Budget

Account	Description	FY17Approved	FY17Actual	FY18Approved	FY18Actual	FY19Approved	FY20 PROPOSED		
							DH Request	ABC	BOS w/Wage Adj
014415100002	Health - AIDS Seacoast Response	700	700	700	700	700	700	700	700
014415100003	Health - American Red Cross	500	500	500	500	500	500	500	500
014415100004	Health - CASA	500	500	500	500	500	500	500	500
014415100005	Health - Child and Family Care Services	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
014415100006	Health - Community Action Partnership	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
014415100007	Health - Goodwin Community Health	5,563	5,563	2,993	2,993	4,003	6,123	6,123	4,003
014415100008	Health - Homemakers Health Services	886	886	708	708	1,200	1,500	1,500	1,500
014415100009	Health - Lamprey Health Care	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
014415100010	Health - Ready Rides	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
014415100011	Health - Haven	3,775	3,775	3,775	3,775	3,775	3,775	3,775	3,775
014415100014	Health - Homeless Shelter Strafford County	500	500	1,000	1,000	1,000	2,000	2,000	1,000
014415100015	Health - St. Cty. Nutrition & Meals on Wheels	0	0	0	0	1,500	1,500	1,500	1,500
014415100016	Health - Great Bay Rotary - Durham	0	0	0	0	0	1,000	1,000	0
014415100017	Health - Cornerstone VNA	0	0	0	0	0	3,464	3,464	1,500
44151 Health Agencies		20,124	20,124	17,876	17,876	20,878	28,762	28,762	22,678
014441111500	General Assistance - Welfare Officer Wage	10,000	4,810	5,000	4,946	5,000	5,500	5,500	5,005
014441133002	General Assistance - Telephone - Cell	600	543	600	370	600	600	600	600
014441156000	General Assistance - Dues & Subscriptions	100	30	100	30	100	50	50	50
014442180101	General Assistance - Rent Assistance	12,000	12,458	20,000	10,123	20,000	20,000	20,000	15,000
014442180102	General Assistance - Electricity Assistance	1,200	1,048	2,000	150	2,000	2,000	2,000	2,000
014442180103	General Assistance - Heating Fuel Assistance	1,000	0	1,000	0	1,000	1,000	1,000	1,000
014442180104	General Assistance - Medical Supplies Assistance	250	0	250	0	250	250	250	250
014442180105	General Assistance - Food Assistance	500	0	500	0	500	500	500	500
014442180106	General Assistance - Funeral Assistance	0	1,500	750	0	750	750	750	750
44421 General Assistance		25,650	20,389	30,200	15,619	30,200	30,650	30,650	25,155
014520100001	Parks & Recreation - Oyster River Youth Activities	27,000	27,000	27,875	28,025	28,700	28,700	28,700	15,000
014520100002	Parks & Recreation - Recreation Events	6,800	2,817	6,900	6,028	6,900	12,150	12,150	5,000
014520100003	Parks & Recreation - Town Fair	2,500	2,500	0	45	8,000	8,000	8,000	4,000
014520161100	Parks & Recreation - Supplies	780	993	780	991	1,100	5,280	5,280	2,000
014520161101	Parks & Rec. - BB Grills for Pavillion	900	420	0	0	0	0	0	0
014520162200	Parks & Recreation - Electricity - D943162:	850	901	1,000	806	1,500	1,500	1,500	1,000
45201 Parks & Recreation		38,830	34,632	36,555	35,895	46,200	55,630	55,630	27,000
014550111100	Library - Director Salary	56,109	55,896	57,181	57,237	58,382	58,382	58,382	60,123
014550111202	Library - Library Assistant FT	34,235	34,303	35,490	35,532	36,163	36,163	36,163	36,982
014550111502	Library - Youth Services Librarian PT	21,742	22,113	22,542	21,583	22,100	22,100	22,100	22,490
014550111503	Library - Assistant I	14,012	0	0	0	0	0	0	0
014550111504	Library - Assistant II	9,453	0	0	0	0	0	0	0
014550111505	Library - Substitute	1,500	862	1,500	1,988	1,500	1,500	1,500	2,158
014550111506	Library Technician I	0	4,563	9,114	8,208	8,954	8,954	8,954	9,198
014550111507	Library Technician II	0	17,445	14,750	14,541	14,850	14,850	14,850	15,936
014550120000	Library - Ancillary PR Expenses	0	0	0	0	34,723	37,970	37,970	38,515
014550121100	Library - Health	4,400	0	0	0	0	0	0	0
014550121600	Library - Dental Expense	838	0	0	0	0	0	0	0
014550122000	Library - SS	8,445	0	0	0	0	0	0	0

Town of Lee
FY20 Proposed Budget

Account	Description	FY17Approved	FY17Actual	FY18Approved	FY18Actual	FY19Approved	FY20 PROPOSED		
							DH Request	ABC	BOS w/Wage Adj
014550122500	Library - MC	1,975	0	0	0	0	0	0	0
014550123000	Library - Retirement	10,031	0	0	0	0	0	0	0
014550126000	Library - Workers Comp	500	0	0	0	0	0	0	0
014550152000	Library - Property Liability	1,800	0	0	0	1,800	1,800	1,800	1,800
014550161300	Library - Bottled Water	0	50	0	0	0	0	0	0
014550162100	Library - Heat	2,670	0	2,670	1,335	2,670	2,670	2,670	2,670
014550190002	Library - Misc. to be Offset by Revenue	6,065	0	6,065	0	6,065	6,065	6,065	6,065
014550199900	Library - Trustees	41,350	30,963	42,400	42,400	42,400	43,900	43,900	43,900
45501 Library		215,125	166,194	191,712	182,824	229,607	234,354	234,354	239,838
014583100000	Patriotic Purposes	500	64	500	995	500	500	500	500
014589100003	Culture & Re. - Heritage - 250th	10,000	10,000	0	0	0	0	0	0
014589100101	Culture & Rec. - Agricultural Commission	1,000	1,000	0	0	1,000	1,000	0	0
45891 Culture & Rec		11,000	11,000	0	0	1,000	1,000	0	0
014619100000	Conservation	5,300	5,300	5,300	5,300	0	0	0	0
014711100001	Bond Principal - Safety Complex	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
014711100002	Bond Principal - Transfer Station	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
47111 Bond Principal		90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
014721100001	Bond Interest - Safety Complex	16,260	16,260	13,890	13,890	11,490	9,030	9,030	9,030
014721100002	Bond Interest - Transfer Station	9,588	9,588	8,088	8,088	6,383	4,934	4,934	4,934
47211 Bond Interest		25,848	25,848	21,978	21,978	17,873	13,964	13,964	13,964
		3,807,523	3,566,501	3,901,124	3,662,383	4,065,766	4,428,894	4,345,780	4,117,240
							8.93%		1.27%

Capital Reserve Fund

as of 1/30/19 FY17 Approved FY18 Approved FY19 Approved FY20 Proposed

Accrued Benefits CRF	\$55,304	\$25,000	\$15,000	\$15,000	\$15,000
Fire Ponds & Cisterns CRF	\$107,755	\$20,000	\$25,000	\$25,000	\$20,000
Fire Equipment CRF	\$408,575	\$120,000	\$150,000	\$155,000	\$175,000
Highway Equipment CRF	\$193,612	\$55,000	\$55,000	\$55,000	\$55,000
Land Acquisition CRF	\$235,060	\$0	\$0	\$0	\$0
Land Use Change (funded solely by LUCT)	\$286,385	-	-	-	-
Library Building CRF	\$376,603	\$0	\$0	\$0	\$0
Library Maintenance CRF	\$126,522	\$0	\$0	\$0	\$0
Recreation Facilities CRF	\$32,928	\$5,000	\$0	\$6,000	\$0
Revaluation CRF	\$46,941	\$10,000	\$0	\$15,000	\$15,000
Hwy Dept. Roads & Bridges CRF	\$471,241	\$80,000	\$60,000	\$60,000	\$50,000
Town Building CRF	\$218,883	\$35,000	\$100,000	\$100,000	\$35,000

Town of Lee
FY20 Proposed Budget

Account	Description	FY17Approved	FY17Actual	FY18Approved	FY18Actual	FY19Approved	FY20 PROPOSED		
							DH Request	ABC	BOS w/Wage Adj
	Transfer Station Equipment CRF	\$129,502	\$10,000	\$10,000	\$20,000	\$20,000			
	New CRF - Renovating Town Hall					50,000			
		\$2,689,312	\$360,000	\$415,000	\$451,000	\$435,000			