

Town of Lee
FY21 Proposed Budget

| Account # | Description | FY18 Adopted | FY19 Adopted | FY19 Actual | FY20 Adopted | FY21 Dept Request | FY21 ABC | FY21 w/ BOS Wage Adj. |
|-----------------|---|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.41301.111.00 | BOS - Town Administrator Salary | 76,000.49 | 78,000.00 | 78,000.00 | 79,560 | 79,560 | 79,560 | 80,356 |
| 01.41301.112.00 | BOS - Town Secretary Wages | 46,202.40 | 47,848.74 | 48,714.00 | 49,317 | 49,317 | 49,317 | 50,568 |
| 01.41301.122.00 | BOS - Temporary Employee Wages | 3,500.00 | 3,500.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01.41301.130.00 | BOS - Overtime | 3,500.00 | 3,500.00 | 2,872.19 | 3,570 | 3,570 | 3,570 | 3,570 |
| 01.41301.142.00 | BOS - Selectboard Salary | 6,000.00 | 7,500.00 | 7,500.00 | 7,500 | 7,500 | 7,500 | 7,500 |
| 01.41301.142.01 | BOS - Trustees of Trust Salary | 300.00 | 300.00 | 200.00 | 300 | 300 | 300 | 300 |
| 01.41301.550.00 | BOS - Town Report | 2,500.00 | 2,500.00 | 2,263.56 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01.41301.582.00 | BOS - Conference | 200.00 | 200.00 | 81.00 | 200 | 200 | 200 | 200 |
| 01.41301.611.00 | BOS - Supplies | 500.00 | 500.00 | 928.27 | 500 | 1,000 | 1,000 | 1,000 |
| | | 138,702.89 | 143,848.74 | 140,559.02 | 145,447 | 145,947 | 145,947 | 147,994 |
| 01.41401.142.00 | Elections & Regis. - Moderator Salary | 400.00 | 600.00 | 1,390.63 | 600 | 800 | 800 | 800 |
| 01.41401.142.01 | Elections & Regis. - Assistant Moderator | 0.00 | 400.00 | 0.00 | 400 | 500 | 500 | 500 |
| 01.41401.143.00 | Elections & Regis. - Supervisors of the Checklist | 3,200.00 | 3,700.00 | 3,254.04 | 3,500 | 3,700 | 3,700 | 3,700 |
| 01.41401.143.01 | Elections & Regis. - Ballot Clerks | 1,600.00 | 1,300.00 | 2,065.37 | 1,300 | 2,100 | 2,100 | 2,100 |
| 01.41401.441.00 | Elections & Regis. - Town Meeting Expense | 400.00 | 400.00 | 210.00 | 300 | 300 | 300 | 300 |
| 01.41401.540.00 | Elections & Regis. - Legal Notices | 300.00 | 400.00 | 320.28 | 400 | 400 | 400 | 400 |
| 01.41401.550.00 | Elections & Regtis. - Printing (Ballots) | 3,000.00 | 4,000.00 | 4,649.00 | 4,000 | 4,600 | 4,600 | 4,600 |
| 01.41401.561.00 | Elections & Registrations - Training | 0.00 | 120.00 | 0.00 | 120 | 0 | 0 | 0 |
| 01.41401.581.00 | Elections & Regis. - Mileage | 50.00 | 50.00 | 0.00 | 50 | 40 | 40 | 40 |
| 01.41401.605.00 | Elections & Regis. - Postage | 50.00 | 50.00 | 38.01 | 50 | 50 | 50 | 50 |
| 01.41401.630.00 | Elections & Regis. - Meals | 600.00 | 600.00 | 442.21 | 600 | 600 | 600 | 600 |
| | | 9,600.00 | 11,620.00 | 12,369.54 | 11,320 | 13,090 | 13,090 | 13,090 |
| 01.41411.114.00 | TC/TC - Deputy Wages PT | 23,922.08 | 23,615.28 | 21,102.25 | 23,980 | 23,980 | 23,980 | 23,742 |
| 01.41411.130.00 | TC/TC - Overtime | 0.00 | 0.00 | 48.00 | 0 | 0 | 0 | 0 |
| 01.41411.141.00 | TC/TC - Salary | 49,121.00 | 50,102.78 | 50,103.97 | 51,106 | 51,106 | 51,106 | 51,617 |
| 01.41411.311.00 | TC/TC - Lien Searches | 2,000.00 | 1,000.00 | 980.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.41411.330.00 | TC/TC - Telephone | 300.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.41411.331.00 | TC/TC - Software | 7,900.00 | 8,000.00 | 8,740.00 | 8,400 | 9,000 | 9,000 | 9,000 |
| 01.41411.540.00 | TC/TC - Legal Notices/Advertising | 330.00 | 400.00 | 320.28 | 400 | 400 | 400 | 400 |
| 01.41411.560.00 | TC/TC - Dues & Subscriptions | 80.00 | 80.00 | 60.00 | 80 | 80 | 80 | 80 |
| 01.41411.561.00 | TC/TC - Training | 750.00 | 500.00 | 146.00 | 500 | 400 | 400 | 400 |
| 01.41411.581.00 | TC/TC - Mileage | 1,350.00 | 1,000.00 | 789.40 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.41411.582.00 | TC/TC - Conference/Travel | 250.00 | 250.00 | 50.00 | 150 | 150 | 150 | 150 |
| 01.41411.583.00 | TC/TC - Registry Redemptions | 500.00 | 400.00 | 728.10 | 400 | 700 | 700 | 700 |
| 01.41411.605.00 | TC/TC - Postage | 5,000.00 | 5,000.00 | 6,092.94 | 5,319 | 6,000 | 6,000 | 6,000 |
| 01.41411.610.00 | TC/TC - Dog Tags | 300.00 | 300.00 | 277.00 | 300 | 300 | 300 | 300 |
| 01.41411.611.00 | TC/TC - Office Supplies | 2,800.00 | 2,200.00 | 2,840.32 | 2,200 | 2,800 | 2,800 | 2,800 |
| | | 94,603.08 | 92,848.06 | 92,278.26 | 94,835 | 96,916 | 96,916 | 97,189 |

Town of Lee
FY21 Proposed Budget

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|-----------------|---|------------------|------------------|------------------|----------------|-------------------|----------------|-----------------------|
| 01.41501.111.00 | Fin. Admin. - Finance Officer Salary | 50,555.20 | 52,000.00 | 52,000.00 | 54,540 | 54,540 | 54,540 | 55,905 |
| 01.41501.115.00 | Fin. Admin. - Accounting Assistant Wages | 14,976.00 | 14,977.00 | 14,332.50 | 15,276 | 15,276 | 15,276 | 15,586 |
| 01.41501.142.00 | Fin. Admin. - Treasurer Salary PT | 5,116.00 | 3,500.00 | 3,500.00 | 3,500 | 3,500 | 3,500 | 3,500 |
| 01.41501.142.02 | Fin. Admin. - ABC Salary | 600.00 | 600.00 | 500.00 | 600 | 600 | 600 | 600 |
| 01.41501.321.00 | Fin. Admin - Professional Audit | 12,000.00 | 12,000.00 | 10,260.00 | 12,000 | 12,000 | 12,000 | 12,000 |
| 01.41501.540.00 | Fin. Admin. - Legal Notices/Advertising | 1,500.00 | 2,000.00 | 2,739.36 | 2,000 | 2,700 | 2,700 | 2,700 |
| 01.41501.550.00 | Fin. Admin. - Printing | 2,000.00 | 2,000.00 | 2,438.37 | 2,000 | 2,500 | 2,500 | 2,500 |
| 01.41501.560.00 | Fin. Admin. - Dues & Subscriptions | 4,000.00 | 4,200.00 | 4,363.00 | 4,200 | 4,500 | 4,500 | 4,500 |
| 01.41501.561.00 | Fin. Admin. - Training | 500.00 | 300.00 | 933.15 | 800 | 1,000 | 1,000 | 1,000 |
| 01.41501.581.00 | Fin. Admin. - Mileage | 500.00 | 500.00 | 600.18 | 500 | 600 | 600 | 600 |
| 01.41501.582.00 | Fin. Admin. - Conference/Travel | 1,500.00 | 1,600.00 | 1,137.54 | 1,600 | 1,200 | 1,200 | 1,200 |
| 01.41501.605.00 | Fin. Admin. - Postage/IT | 2,500.00 | 2,200.00 | 1,960.83 | 2,340 | 2,500 | 2,500 | 2,500 |
| 01.41501.611.00 | Fin. Admin. - Office Supplies | 2,000.00 | 3,000.00 | 3,084.91 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01.41501.612.00 | Fin. Admin. - Kitchen Supplies | 200.00 | 200.00 | 0.00 | 200 | 100 | 100 | 100 |
| 01.41501.640.00 | Fin. Admin. - Reference Materials | 200.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.41501.750.00 | Fin. Admin. - New Equipment | 500.00 | 500.00 | 0.00 | 500 | 300 | 300 | 300 |
| | | 98,647.20 | 99,577.00 | 97,849.84 | 103,056 | 104,316 | 104,316 | 105,991 |
| 01.41502.330.01 | Fin. Admin. - Telephone - Landlines | 1,600.00 | 1,600.00 | 1,492.48 | 1,600 | 1,600 | 1,600 | 1,600 |
| 01.41502.331.00 | Fin. Admin. - Computer Software | 500.00 | 500.00 | 30.00 | 500 | 300 | 300 | 300 |
| 01.41502.332.00 | Fin. Admin. - Computer Services | 55,000.00 | 45,000.00 | 35,055.30 | 35,000 | 35,000 | 35,000 | 35,000 |
| 01.41502.333.00 | Fin. Admin. - PEG Access | 500.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.41502.334.00 | Fin. Admin. - Software Support Services | 15,000.00 | 19,000.00 | 17,678.47 | 23,700 | 20,000 | 20,000 | 20,000 |
| 01.41502.341.00 | Fin. Admin. - Printer/Copier/Fax Lease Agreements | 5,500.00 | 2,500.00 | 1,693.42 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01.41502.342.00 | Fin. Admin. - Alarms | 1,500.00 | 2,000.00 | 2,363.00 | 2,200 | 2,500 | 2,500 | 2,500 |
| 01.41502.430.00 | Fin. Admin. - M & R | 2,000.00 | 1,000.00 | 43.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.41502.561.00 | Fin. Admin. - Training | 2,000.00 | 2,000.00 | 195.00 | 1,000 | 500 | 500 | 500 |
| 01.41502.750.00 | Fin. Admin. - Computer Hardware (New Equipment) | 3,000.00 | 8,000.00 | 5,576.76 | 6,000 | 6,000 | 6,000 | 6,000 |
| | | 86,600.00 | 81,600.00 | 64,127.43 | 73,500 | 69,400 | 69,400 | 69,400 |
| 01.41521.320.00 | Assessing - Assessing Firms | 31,200.00 | 32,000.00 | 32,965.50 | 32,000 | 32,136 | 32,136 | 32,136 |
| 01.41521.550.00 | Assessing - Tax Maps | 0.00 | 1,200.00 | 0.00 | 1,200 | 1,200 | 1,200 | 1,200 |
| 01.41521.581.00 | Assessing - Mileage | 500.00 | 500.00 | 290.56 | 500 | 500 | 500 | 500 |
| | | 31,700.00 | 33,700.00 | 33,256.06 | 33,700 | 33,836 | 33,836 | 33,836 |
| 01.41531.000.00 | Legal Expense - General | 10,000.00 | 12,000.00 | 11,132.11 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01.41531.000.02 | Legal Expense - Fairpoint | 5,000.00 | 3,000.00 | 945.22 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | 15,000.00 | 15,000.00 | 12,077.33 | 18,000 | 18,000 | 18,000 | 18,000 |

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|-----------------|---|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.41551.190.00 | Personnel - Bonus | 0.00 | 0.00 | 0.00 | 4,000 | 0 | 0 | 3,700 |
| 01.41551.191.00 | Personnel - Pay in Lieu of Vacation | 10,000.00 | 10,000.00 | 8,788.00 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01.41551.211.00 | Personnel - Health Insurance | 382,333.00 | 378,956.26 | 276,199.85 | 319,000 | 304,242 | 328,883 | 303,438 |
| 01.41551.211.01 | Personnel - FSA - through Health Trust | 690.00 | 792.00 | 224.25 | 330 | 198 | 198 | 198 |
| 01.41551.215.00 | Personnel - Health Insurance Buy Out | 17,000.00 | 12,452.00 | 22,972.11 | 16,700 | 21,455 | 21,455 | 21,455 |
| 01.41551.216.00 | Personnel - Dental Insurance | 22,080.00 | 18,967.00 | 14,329.04 | 19,500 | 18,154 | 18,154 | 18,155 |
| 01.41551.220.00 | Personnel - SS | 64,664.07 | 67,188.70 | 63,601.26 | 67,500 | 68,700 | 69,286 | 72,850 |
| 01.41551.225.00 | Personnel - MC | 22,795.07 | 26,707.72 | 23,461.42 | 25,600 | 26,500 | 26,500 | 27,000 |
| 01.41551.225.01 | Personnel - MC - St. Gr. PD OT (to be Reimbursed) | 0.00 | 0.00 | 17.94 | 0 | 0 | 0 | 0 |
| 01.41551.230.01 | Personnel Admin. - Retirement - Group I | 74,015.96 | 74,229.65 | 75,496.44 | 76,300 | 77,500 | 77,500 | 79,489 |
| 01.41551.230.02 | Personnel Admin. - Retirement - Group II Police | 135,998.09 | 142,027.13 | 136,785.88 | 142,200 | 151,700 | 151,700 | 141,140 |
| 01.41551.230.03 | Personnel Admin. - Retirement - Group II Fire | 33,362.57 | 40,772.45 | 40,750.37 | 53,000 | 54,200 | 66,358 | 67,115 |
| 01.41551.230.04 | Per. - Retire. - St. Gr PD OT (to be Reimbursed) | 0.00 | 0.00 | 364.64 | 0 | 0 | 0 | 0 |
| 01.41551.250.00 | Personnel Admin. - Unemployment | 4,500.00 | 3,010.00 | 386.00 | 3,221 | 2,184 | 2,184 | 2,184 |
| 01.41551.260.00 | Personnel Admin. - Worker's Compensation | 39,221.72 | 39,399.05 | 38,033.00 | 21,529 | 41,753 | 44,226 | 44,226 |
| 01.41551.299.00 | Personnel Admin. - Fire Accident & Health Ins. | 5,461.00 | 5,461.00 | 5,609.00 | 5,609 | 5,609 | 5,609 | 5,609 |
| 01.41551.415.00 | Personnel Admin. - Background Check | 300.00 | 300.00 | 1,211.00 | 500 | 1,000 | 1,000 | 1,000 |
| 01.41551.615.00 | Personnel. Admin. - Special Awards/Flowers | 2,000.00 | 1,500.00 | 2,250.46 | 2,228 | 2,200 | 2,200 | 2,200 |
| 01.41551.630.00 | Personnel. Admin. - Food/Meetings | 250.00 | 250.00 | 835.24 | 250 | 1,500 | 1,500 | 1,500 |
| | | 814,671.48 | 822,012.96 | 711,315.90 | 767,467 | 786,895 | 826,753 | 801,259 |
| 01.41911.112.00 | P & Z - Administrator Wages | 53,297.30 | 56,164.99 | 56,376.00 | 57,803 | 57,803 | 57,803 | 58,969 |
| 01.41911.116.00 | P & Z - On Call Wages | 0.00 | 0.00 | 528.00 | 0 | 0 | 0 | 0 |
| 01.41911.130.00 | P & Z - Overtime | 1,500.00 | 1,500.00 | 1,356.75 | 1,275 | 1,275 | 1,275 | 1,275 |
| 01.41911.330.01 | P & Z - Telephone - Landline | 880.00 | 880.00 | 461.32 | 880 | 880 | 880 | 880 |
| 01.41911.330.03 | P & Z - Telephone - Cell Phone Reimbursement | 720.00 | 720.00 | 720.00 | 720 | 720 | 720 | 720 |
| 01.41911.331.00 | P & Z - Software | 1,185.00 | 1,300.00 | 1,313.00 | 1,400 | 1,500 | 1,500 | 1,500 |
| 01.41911.332.00 | P & Z - Outside Consulting | 1,050.00 | 1,050.00 | 0.00 | 900 | 1,050 | 1,050 | 1,050 |
| 01.41911.350.00 | P & Z - Legal Expense | 30,000.00 | 30,000.00 | 31,993.12 | 30,000 | 30,000 | 25,000 | 25,000 |
| 01.41911.430.00 | P & Z - Vehicle M & R | 850.00 | 850.00 | 1,692.66 | 850 | 850 | 850 | 850 |
| 01.41911.444.00 | P & Z - Equipment Lease | 3,200.00 | 3,200.00 | 3,018.80 | 3,000 | 3,200 | 3,200 | 3,200 |
| 01.41911.501.00 | P & Z - Strafford County Regional Planning | 5,075.30 | 5,162.00 | 5,170.35 | 0 | 0 | 0 | 0 |
| 01.41911.502.00 | P & Z - Recording Fees | 50.00 | 50.00 | 0.00 | 50 | 50 | 50 | 50 |
| 01.41911.540.00 | P & Z - Legal Notices & Advertising | 6,300.00 | 6,300.00 | 6,877.92 | 7,000 | 7,000 | 7,000 | 7,000 |
| 01.41911.560.00 | P & Z - Dues & Subscriptions | 400.00 | 400.00 | 270.00 | 400 | 400 | 400 | 400 |
| 01.41911.561.00 | P & Z - Training | 1,000.00 | 1,000.00 | 530.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.41911.581.00 | P & Z - Mileage | 100.00 | 100.00 | 0.00 | 100 | 100 | 100 | 100 |
| 01.41911.605.00 | P & Z - Postage | 1,700.00 | 1,700.00 | 1,888.11 | 1,700 | 2,000 | 2,000 | 2,000 |
| 01.41911.611.00 | P & Z - Office Supplies | 1,100.00 | 1,100.00 | 1,079.74 | 1,100 | 1,100 | 1,100 | 1,100 |

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|-----------------|--|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.41911.622.00 | P & Z - Electricity | 1,250.00 | 1,250.00 | 1,291.94 | 1,250 | 1,500 | 1,500 | 1,500 |
| 01.41911.626.00 | P & Z - Gas/Oil Vehicle | 950.00 | 750.00 | 357.30 | 750 | 750 | 750 | 750 |
| 01.41911.640.00 | P & Z - Resource Materials | 250.00 | 250.00 | 101.50 | 250 | 250 | 250 | 250 |
| 01.41911.750.00 | P & Z - New Equipment | 300.00 | 300.00 | 401.50 | 300 | 300 | 300 | 300 |
| | | 111,157.60 | 114,026.99 | 115,428.01 | 110,728 | 111,728 | 106,728 | 107,894 |
| 01.41941.112.00 | Govt. Buildings - Maintenance Wages FT | 31,076.40 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.41941.115.00 | Govt. Buildings - Maintenance Wages PT | 24,648.00 | 57,402.07 | 55,332.60 | 59,342 | 59,342 | 59,342 | 59,923 |
| 01.41941.330.03 | Govt. Buildings - Telephone - Cell Phone Reimburse | 720.00 | 720.00 | 330.00 | 720 | 720 | 720 | 720 |
| 01.41941.424.00 | Govt. Buildings - Landscape | 500.00 | 500.00 | 14.83 | 250 | 250 | 250 | 250 |
| 01.41941.430.00 | Govt. Buildings - M & R | 20,000.00 | 20,000.00 | 17,602.33 | 18,000 | 19,000 | 19,000 | 19,000 |
| 01.41941.441.00 | Govt. Buildings - Uniforms | 400.00 | 400.00 | 0.00 | 400 | 400 | 400 | 400 |
| 01.41941.581.00 | Govt. Buildings - Mileage | 500.00 | 500.00 | 447.19 | 500 | 500 | 500 | 500 |
| 01.41941.610.01 | Govt. Buildings - Supplies | 4,000.00 | 5,000.00 | 3,178.46 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01.41941.610.02 | Govt. Buildings - Supplies - Energy Committee | 9,900.00 | 1,500.00 | 0.00 | 500 | 500 | 500 | 500 |
| 01.41941.610.03 | Govt. Buildings - Supplies - Sustainability Commit | 1,000.00 | 1,000.00 | 590.03 | 500 | 1,000 | 1,000 | 1,000 |
| 01.41941.613.01 | Govt. Buildings - Water - Safety Complex | 100.00 | 100.00 | 30.96 | 25 | 25 | 25 | 25 |
| 01.41941.613.02 | Govt. Buildings - Bottled Water - Town Hall | 200.00 | 200.00 | 56.68 | 100 | 100 | 100 | 100 |
| 01.41941.622.01 | Govt. Buildings - Electricity - Caution Lights | 720.00 | 720.00 | 708.58 | 792 | 720 | 720 | 720 |
| 01.41941.622.03 | Govt. Buildings - Electricity - Tennis Court | 360.00 | 360.00 | 352.28 | 0 | 0 | 0 | 0 |
| 01.41941.622.04 | Govt. Buildings - Electricity - Town Hall | 3,500.00 | 3,500.00 | 3,381.13 | 3,850 | 3,850 | 3,850 | 3,850 |
| 01.41941.622.05 | Govt. Buildings - Electricity - Triangle - Holiday | 150.00 | 150.00 | 125.29 | 150 | 150 | 150 | 150 |
| 01.41941.622.06 | Govt. Buildings - Electricity - Vault | 300.00 | 300.00 | 284.44 | 330 | 330 | 330 | 330 |
| 01.41941.623.00 | Govt. Buildings - Heat - Town Hall Complex | 4,000.00 | 6,000.00 | 5,170.30 | 5,000 | 5,200 | 5,200 | 5,200 |
| 01.41941.623.01 | Govt. Buildings - Heat - Safety Complex | 0.00 | 400.00 | 406.14 | 500 | 500 | 500 | 500 |
| 01.41941.760.00 | Govt. Buildings - JLSC | 500.00 | 250.00 | 0.00 | 250 | 250 | 250 | 250 |
| | | 102,574.40 | 99,002.07 | 88,011.24 | 95,209 | 96,837 | 96,837 | 97,418 |
| 01.41951.114.00 | Cemetery - Superintendent Salary | 600.00 | 600.00 | 150.00 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01.41951.142.01 | Cemetery - Trustees Salary | 300.00 | 300.00 | 300.00 | 300 | 300 | 300 | 300 |
| 01.41951.430.00 | Cemetery - M & R | 0.00 | 0.00 | 1,600.00 | 0 | 1,000 | 1,000 | 1,000 |
| 01.41951.610.00 | Cemetery - Flags | 0.00 | 400.00 | 529.60 | 400 | 500 | 500 | 500 |
| 01.41951.626.00 | Cemetery - Gas/Oil/Fuel | 0.00 | 0.00 | 0.00 | 0 | 1,000 | 1,000 | 1,000 |
| 01.41951.740.00 | Cemetery - Improvements | 5,400.00 | 5,000.00 | 11.88 | 5,000 | 1,500 | 1,500 | 1,500 |
| 01.41951.750.00 | Cemetery - New Equipment | 0.00 | 0.00 | 10.76 | 0 | 200 | 200 | 200 |
| 01.41951.753.00 | Cemetery - Memorial Replacement | 0.00 | 0.00 | 639.57 | 0 | 1,000 | 1,000 | 1,000 |
| | | 6,300.00 | 6,300.00 | 3,241.81 | 7,200 | 7,000 | 7,000 | 7,000 |
| 01.41961.000.00 | Insurance - Property Liability | 42,495.00 | 44,096.00 | 44,096.00 | 44,204 | 47,298 | 47,298 | 47,298 |

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|-----------------|---|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.41991.000.00 | Other General Government | 1,137.44 | 0.00 | 0.00 | 0 | 50,000 | 50,000 | 0 |
| 01.42101.111.00 | Police - Chief Salary | 81,608.00 | 83,240.16 | 83,240.16 | 84,905 | 84,905 | 84,905 | 85,754 |
| 01.42101.112.01 | Police - Sergeant Wages | 55,536.00 | 56,646.72 | 50,684.20 | 58,510 | 0 | 0 | 0 |
| 01.42101.112.02 | Police - Senior Patrol Wages | 94,086.52 | 99,863.71 | 145,742.54 | 153,254 | 101,026 | 101,026 | 102,544 |
| 01.42101.112.03 | Police - Patrol Wages | 93,704.42 | 142,196.19 | 133,632.84 | 139,569 | 187,803 | 187,803 | 145,506 |
| 01.42101.112.04 | Police - Secretary Wages | 46,297.26 | 48,266.82 | 48,276.80 | 49,962 | 49,962 | 49,962 | 50,460 |
| 01.42101.112.05 | Police - Officer Holiday Pay | 14,210.88 | 16,339.38 | 14,848.52 | 15,218 | 15,476 | 15,476 | 15,796 |
| 01.42101.112.06 | Police - Detective | 0.00 | 47,000.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.42101.112.07 | Police - Corporal | 51,209.60 | 0.00 | 0.00 | 0 | 53,560 | 53,560 | 54,631 |
| 01.42101.112.08 | Police - Sergeant | 0.00 | 0.00 | 6,728.40 | 0 | 0 | 0 | 0 |
| 01.42101.112.09 | Police - Lieutenant | 0.00 | 0.00 | 0.00 | 0 | 59,987 | 59,987 | 60,587 |
| 01.42101.115.01 | Police - PT Patrol Officer | 33,962.24 | 35,999.31 | 28,629.32 | 35,989 | 0 | 0 | 36,357 |
| 01.42101.120.00 | Police - Clerical Replacement | 0.00 | 0.00 | 0.00 | 0 | 7,040 | 7,040 | 7,040 |
| 01.42101.130.01 | Police - Officer Overtime | 20,000.00 | 29,906.00 | 31,780.21 | 40,804 | 30,804 | 30,804 | 40,804 |
| 01.42101.130.03 | Police - St. Gr. OT (to be Reimbursed) | 0.00 | 0.00 | 1,238.88 | 0 | 0 | 0 | 0 |
| 01.42101.330.01 | Police - Telephone - Landlines | 5,625.60 | 2,160.00 | 1,790.24 | 2,380 | 2,122 | 2,122 | 2,122 |
| 01.42101.330.02 | Police - Telephone - Cell Phones | 0.00 | 5,000.00 | 3,777.09 | 5,700 | 5,700 | 5,700 | 5,700 |
| 01.42101.330.03 | Police - Telephone - Cell Phone Reimbursement | 0.00 | 720.00 | 798.46 | 720 | 720 | 720 | 720 |
| 01.42101.335.00 | Police - Evidence | 300.00 | 800.00 | 1,868.42 | 800 | 800 | 800 | 800 |
| 01.42101.431.00 | Police - Vehicle Repair | 13,500.00 | 13,500.00 | 12,009.38 | 13,500 | 13,500 | 13,500 | 13,500 |
| 01.42101.432.00 | Police - Radio Repair | 1,950.00 | 1,950.00 | 871.50 | 1,950 | 1,950 | 1,950 | 1,950 |
| 01.42101.441.00 | Police - Uniforms | 5,000.00 | 5,000.00 | 9,862.61 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01.42101.444.00 | Police - Lease Agreements/Contracts | 16,412.64 | 16,413.00 | 15,380.65 | 21,912 | 21,912 | 21,912 | 21,912 |
| 01.42101.555.00 | Police - Printing | 1,000.00 | 1,000.00 | 500.79 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.42101.560.00 | Police - Dues | 500.00 | 500.00 | 125.00 | 500 | 500 | 500 | 500 |
| 01.42101.561.00 | Police - Training | 7,500.00 | 7,500.00 | 9,669.00 | 7,500 | 7,500 | 7,500 | 7,500 |
| 01.42101.611.00 | Police - Supplies | 3,500.00 | 3,500.00 | 3,504.22 | 3,500 | 3,500 | 3,500 | 3,500 |
| 01.42101.621.00 | Police - Heat | 8,000.00 | 6,000.00 | 8,147.55 | 8,000 | 8,000 | 8,000 | 8,000 |
| 01.42101.622.00 | Police - Electricity | 10,250.00 | 10,250.00 | 8,828.23 | 10,250 | 10,250 | 10,250 | 10,250 |
| 01.42101.626.00 | Police - Gas/Oil/ Vehicles | 27,000.00 | 27,000.00 | 28,075.89 | 27,000 | 33,034 | 33,034 | 33,034 |
| 01.42101.750.00 | Police - New Equipment | 43,200.00 | 43,200.00 | 47,974.63 | 46,200 | 46,200 | 46,200 | 46,200 |
| | | 634,353.16 | 703,951.29 | 697,985.53 | 734,123 | 752,251 | 752,251 | 761,167 |
| 01.42111.531.02 | Dispatch - Police - Strafford County | 10,407.00 | 6,712.00 | 7,047.29 | 7,014 | 7,400 | 7,400 | 7,400 |
| 01.42111.532.00 | Dispatch - Fire - UNH | 8,445.00 | 8,445.00 | 8,445.00 | 8,445 | 8,614 | 8,614 | 8,614 |
| | | 18,852.00 | 15,157.00 | 15,492.29 | 15,459 | 16,014 | 16,014 | 16,014 |
| 01.42151.500.00 | Ambulance | 19,776.00 | 19,963.00 | 19,963.00 | 20,199 | 21,827 | 21,827 | 21,827 |

Town of Lee
FY21 Proposed Budget

| Account # | Description | FY18 Adopted | FY19 Adopted | FY19 Actual | FY20 Adopted | FY21 Dept Request | FY21 ABC | FY21 w/ BOS Wage Adj. |
|-----------------|--|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.42201.111.00 | Fire - Chief Salary | 70,700.13 | 72,127.39 | 72,127.39 | 75,000 | 75,000 | 75,000 | 75,750 |
| 01.42201.112.05 | Fire - FT Lieutenant Wages | 45,176.80 | 51,406.37 | 49,309.67 | 51,406 | 51,406 | 51,406 | 52,146 |
| 01.42201.112.06 | Fire - FT Firefighter Wages | 0.00 | 0.00 | 0.00 | 41,205 | 41,205 | 81,609 | 82,013 |
| 01.42201.112.07 | Fire - FT FF Holiday Wages | 3,030.00 | 3,030.00 | 0.00 | 3,030 | 4,436 | 4,436 | 4,480 |
| 01.42201.114.00 | Fire - PT Deputy Salary | 7,836.41 | 7,993.14 | 3,996.58 | 0 | 0 | 0 | 0 |
| 01.42201.115.05 | Fire - PT FF Wages | 102,183.94 | 118,958.52 | 98,109.13 | 137,199 | 137,199 | 137,199 | 139,045 |
| 01.42201.115.06 | Fire - PT LT Wages | 0.00 | 0.00 | 204.00 | 0 | 0 | 0 | 0 |
| 01.42201.116.06 | Fire - On Call Firefighter Wages | 47,470.00 | 48,419.40 | 46,255.58 | 49,387 | 49,387 | 49,387 | 49,387 |
| 01.42201.119.00 | Fire - Night Shift Incentive | 23,000.00 | 23,000.00 | 21,816.00 | 23,000 | 23,000 | 23,000 | 23,000 |
| 01.42201.130.00 | Fire - Overtime | 5,000.00 | 5,000.00 | 6,178.96 | 5,000 | 8,000 | 8,000 | 8,000 |
| 01.42201.330.01 | Fire - Telephone - Landlines | 1,700.00 | 1,700.00 | 1,581.42 | 2,000 | 2,100 | 2,100 | 2,100 |
| 01.42201.330.02 | Fire - Telephone - Cell Phones | 0.00 | 0.00 | 400.40 | 1,440 | 1,920 | 1,920 | 1,920 |
| 01.42201.431.01 | Fire - Equipment M & R | 9,500.00 | 9,500.00 | 6,607.12 | 5,500 | 6,000 | 6,000 | 6,000 |
| 01.42201.431.02 | Fire - Vehicle Equipment M & R | 10,000.00 | 10,000.00 | 10,669.34 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01.42201.432.00 | Fire - Radio Repair | 3,000.00 | 3,000.00 | 1,282.00 | 3,000 | 2,000 | 2,000 | 2,000 |
| 01.42201.441.00 | Fire - Uniforms | 2,500.00 | 2,500.00 | 6,819.77 | 6,000 | 6,000 | 6,000 | 6,000 |
| 01.42201.444.00 | Fire - Lease Agreements/Contracts | 11,500.00 | 11,500.00 | 9,579.46 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01.42201.555.01 | Fire - Printing | 50.00 | 50.00 | 0.00 | 50 | 50 | 50 | 50 |
| 01.42201.555.02 | Fire - Fire Prevention Safety | 500.00 | 500.00 | 534.18 | 500 | 250 | 250 | 250 |
| 01.42201.560.00 | Fire - Dues/Subscriptions | 6,000.00 | 6,000.00 | 7,343.50 | 6,000 | 7,500 | 7,500 | 7,500 |
| 01.42201.561.00 | Fire - Training | 10,000.00 | 10,000.00 | 9,770.56 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01.42201.582.00 | Fire - Conference/Travel | 1,000.00 | 1,000.00 | 525.04 | 1,000 | 500 | 500 | 500 |
| 01.42201.605.00 | Fire - Postage | 50.00 | 50.00 | 104.21 | 50 | 50 | 50 | 50 |
| 01.42201.611.01 | Fire - Office Supplies | 1,500.00 | 1,500.00 | 1,507.80 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01.42201.611.02 | Fire - Supplies | 1,000.00 | 1,000.00 | 1,360.19 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.42201.611.03 | Fire - Medical Supplies | 3,000.00 | 3,000.00 | 4,996.79 | 3,000 | 6,000 | 6,000 | 6,000 |
| 01.42201.613.00 | Fire - Bottled Water | 500.00 | 500.00 | 201.54 | 600 | 600 | 600 | 600 |
| 01.42201.621.00 | Fire - Heat | 8,000.00 | 6,000.00 | 8,147.49 | 8,000 | 8,000 | 8,000 | 8,000 |
| 01.42201.622.00 | Fire - Electricity | 10,250.00 | 10,250.00 | 8,828.23 | 10,250 | 10,250 | 10,250 | 10,250 |
| 01.42201.626.00 | Fire - Gas/Oil/Fuel | 1,500.00 | 1,500.00 | 1,490.65 | 2,000 | 1,600 | 1,600 | 1,600 |
| 01.42201.627.00 | Fire - Diesel Fuel | 7,500.00 | 7,500.00 | 7,847.51 | 9,500 | 8,500 | 8,500 | 8,500 |
| 01.42201.631.00 | Fire - Special Events | 500.00 | 500.00 | 651.71 | 500 | 500 | 500 | 500 |
| 01.42201.632.00 | Fire - Personal Protective Equipment | 20,000.00 | 20,000.00 | 9,764.80 | 20,000 | 20,000 | 20,000 | 20,000 |
| 01.42201.750.00 | Fire - New Equipment | 20,000.00 | 20,000.00 | 18,226.99 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | 433,947.28 | 457,484.82 | 416,238.01 | 512,117 | 518,953 | 559,357 | 563,141 |
| 01.42401.112.00 | Code Enforce. - FT Building Inspector | 0.00 | 53,549.18 | 53,835.21 | 55,141 | 55,141 | 55,141 | 56,243 |
| 01.42401.115.00 | Code Enforce. - Building Inspector Wages | 42,000.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.42401.130.00 | Code Enforce. - Overtime | 1,000.00 | 1,000.00 | 366.80 | 500 | 0 | 500 | 500 |
| | | 43,000.00 | 54,549.18 | 54,202.01 | 55,641 | 55,141 | 55,641 | 56,743 |

Town of Lee
FY21 Proposed Budget

| Account # | Description | FY18 Adopted | FY19 Adopted | FY19 Actual | FY20 Adopted | FY21 Dept Request | FY21 ABC | FY21 w/ BOS Wage Adj. |
|-----------------|--|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.42901.113.00 | EOC - Director Wages | 1,000.00 | 1,000.00 | 1,000.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.42901.116.00 | EOC - Assist. Wages | 600.00 | 600.00 | 600.00 | 600 | 600 | 600 | 600 |
| 01.42901.611.00 | EOC - Supplies | 6,000.00 | 6,000.00 | 4,990.56 | 4,000 | 4,000 | 4,000 | 4,000 |
| | | 7,600.00 | 7,600.00 | 6,590.56 | 5,600 | 5,600 | 5,600 | 5,600 |
| 01.43111.111.00 | Highway - Road Agent Salary | 66,405.68 | 68,735.00 | 52,172.69 | 69,360 | 68,000 | 68,000 | 69,360 |
| 01.43111.112.01 | Highway - Road Agent Asst. Wages | 46,029.57 | 47,845.41 | 48,656.50 | 49,317 | 49,317 | 49,317 | 51,896 |
| 01.43111.112.02 | Highway - FT Wages | 43,986.80 | 45,766.24 | 46,442.00 | 47,195 | 47,195 | 47,195 | 49,754 |
| 01.43111.112.03 | Highway - Holiday Wages | 1,280.00 | 1,280.00 | 0.00 | 1,280 | 1,280 | 1,280 | 1,280 |
| 01.43111.116.00 | Highway - PT On Call Wages | 9,000.00 | 12,000.00 | 15,840.22 | 15,000 | 22,000 | 22,000 | 22,000 |
| 01.43111.130.00 | Highway - Overtime | 9,090.00 | 9,500.00 | 9,300.75 | 9,690 | 11,000 | 11,000 | 11,000 |
| 01.43111.306.00 | Highway - Miscellaneous/Engineering | 5,500.00 | 5,500.00 | 5,447.05 | 5,500 | 5,500 | 5,500 | 5,500 |
| 01.43111.320.00 | Highway - Flaggers | 0.00 | 0.00 | 340.00 | 0 | 0 | 0 | 0 |
| 01.43111.320.01 | Highway - Police Details | 0.00 | 3,000.00 | 0.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.43111.330.01 | Highway - Telephone - Landlines | 780.00 | 820.00 | 661.65 | 820 | 780 | 780 | 780 |
| 01.43111.330.02 | Highway - Telephone - Cell Phone Reimbursement | 1,080.00 | 1,080.00 | 990.00 | 1,080 | 1,080 | 1,080 | 1,080 |
| 01.43111.414.00 | Highway - Medical Drug Testing | 750.00 | 750.00 | 211.00 | 500 | 400 | 400 | 400 |
| 01.43111.424.00 | Highway - Parks & Grounds Maintenance | 12,000.00 | 7,000.00 | 5,288.05 | 4,000 | 5,000 | 5,000 | 5,000 |
| 01.43111.430.00 | Highway - Subcontracted Repairs | 5,500.00 | 5,000.00 | 4,835.57 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01.43111.431.01 | Highway - Parts/In House Repairs | 14,500.00 | 13,500.00 | 8,238.53 | 13,500 | 13,500 | 13,500 | 13,500 |
| 01.43111.431.02 | Highway - Wear Edges (Plows & Equipment) | 3,500.00 | 3,500.00 | 1,517.16 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01.43111.431.03 | Highway - Building M & R | 3,000.00 | 2,500.00 | 1,915.20 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01.43111.441.00 | Highway - Uniforms | 2,300.00 | 2,500.00 | 1,670.76 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01.43111.442.00 | Highway - Rented and Hired Equipment | 16,000.00 | 16,000.00 | 15,430.52 | 14,000 | 15,000 | 15,000 | 15,000 |
| 01.43111.450.00 | Highway - Signs & Warning Devices | 2,000.00 | 1,750.00 | 899.92 | 1,750 | 1,500 | 1,500 | 1,500 |
| 01.43111.451.00 | Highway - Tires | 2,500.00 | 2,000.00 | 2,197.32 | 2,000 | 2,500 | 2,500 | 2,500 |
| 01.43111.611.01 | Highway - Office Supplies | 250.00 | 250.00 | 202.37 | 250 | 250 | 250 | 250 |
| 01.43111.611.02 | Highway - Supplies - Other | 3,500.00 | 4,000.00 | 1,666.58 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01.43111.621.00 | Highway - Heat | 5,000.00 | 4,000.00 | 5,259.48 | 4,000 | 5,000 | 5,000 | 5,000 |
| 01.43111.622.01 | Highway - Electricity - Annex 0436214010 | 950.00 | 1,000.00 | 1,049.67 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.43111.622.02 | Highway - Electricity - Salt Shed 0436214510 | 950.00 | 1,000.00 | 963.40 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.43111.626.00 | Highway - Gas | 5,940.00 | 5,940.00 | 5,689.71 | 5,940 | 6,500 | 6,500 | 6,500 |
| 01.43111.627.00 | Highway - Diesel | 13,750.00 | 13,750.00 | 10,980.99 | 13,750 | 13,750 | 13,750 | 13,750 |
| 01.43111.650.00 | Highway - Paving & Asphalt Products | 175,000.00 | 175,000.00 | 170,531.64 | 200,000 | 200,000 | 200,000 | 200,000 |
| 01.43111.651.00 | Highway - Stone/Sand/Gravel | 9,000.00 | 9,000.00 | 8,999.51 | 10,000 | 10,000 | 10,000 | 10,000 |
| 01.43111.652.00 | Highway - Culverts/Guard Rails + | 5,000.00 | 5,000.00 | 226.92 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01.43111.653.00 | Highway - Salt/Sand/Magnesium | 28,000.00 | 28,000.00 | 27,626.36 | 32,000 | 32,000 | 32,000 | 32,000 |
| 01.43111.750.00 | Highway - New Equipment/Tools | 1,000.00 | 1,000.00 | 2,369.86 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 493,542.05 | 497,966.65 | 457,621.38 | 527,932 | 538,552 | 538,552 | 545,050 |

Town of Lee
FY21 Proposed Budget

| Account # | Description | FY18 Adopted | FY19 Adopted | FY19 Actual | FY20 Adopted | FY21 Dept Request | FY21 ABC | FY21 w/ BOS Wage Adj. |
|-----------------|--|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.43211.111.00 | Transfer Station - Manager | 48,872.00 | 47,940.00 | 45,732.27 | 48,899 | 12,000 | 12,000 | 12,240 |
| 01.43211.112.00 | Transfer Station - FT Wages | 38,188.80 | 38,952.58 | 40,254.32 | 40,248 | 74,423 | 74,423 | 76,736 |
| 01.43211.115.00 | Transfer Station - PT Wages | 40,546.00 | 41,356.92 | 35,134.62 | 42,184 | 44,908 | 44,908 | 44,908 |
| 01.43211.115.01 | Transfer Station - PT Clerical Wages | 100.00 | 100.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.43211.130.00 | Transfer Station - Overtime | 1,400.00 | 1,400.00 | 807.55 | 1,428 | 1,500 | 1,500 | 1,500 |
| 01.43211.306.00 | Transfer Station - Engineering | 100.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.43211.312.00 | Transfer Station - Compliance | 200.00 | 200.00 | 0.00 | 200 | 0 | 0 | 0 |
| 01.43211.330.01 | Transfer Station - Telephone - Landlines | 450.00 | 450.00 | 365.44 | 450 | 400 | 400 | 400 |
| 01.43211.330.03 | Transfer Station - Telephone - Cell Phone Reimburs | 360.00 | 360.00 | 360.00 | 360 | 0 | 0 | 0 |
| 01.43211.332.00 | Transfer Station - Internet Provider | 1,300.00 | 1,300.00 | 1,457.35 | 1,700 | 1,700 | 1,700 | 1,700 |
| 01.43211.421.01 | Transfer Station - Recycling Expense | 2,000.00 | 2,000.00 | 2,549.72 | 2,900 | 2,900 | 2,900 | 2,900 |
| 01.43211.421.02 | Transfer Station - CFC Removal | 200.00 | 200.00 | 78.80 | 200 | 200 | 200 | 200 |
| 01.43211.425.00 | Transfer Station - Grounds Maintenance | 2,000.00 | 1,500.00 | 3,288.60 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01.43211.431.00 | Transfer Station - Equipment M & R | 7,000.00 | 7,000.00 | 9,643.84 | 7,000 | 11,600 | 11,600 | 11,600 |
| 01.43211.441.00 | Transfer Station - Uniforms | 2,200.00 | 2,500.00 | 2,350.61 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01.43211.441.02 | Transfer Station - Volunteer T Shirts | 100.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.43211.445.00 | Transfer Station - Porta Potty | 725.00 | 650.00 | 653.91 | 650 | 650 | 650 | 650 |
| 01.43211.555.00 | Transfer Station - Printing | 1,450.00 | 1,450.00 | 1,630.40 | 1,450 | 1,500 | 1,500 | 1,500 |
| 01.43211.560.00 | Transfer Station - Dues & Subscriptions | 450.00 | 450.00 | 303.45 | 400 | 1,728 | 1,728 | 1,728 |
| 01.43211.561.00 | Transfer Station - Training | 900.00 | 1,500.00 | 368.10 | 1,500 | 1,000 | 1,000 | 1,000 |
| 01.43211.581.00 | Transfer Station - Mileage | 700.00 | 800.00 | 0.00 | 800 | 400 | 400 | 400 |
| 01.43211.582.00 | Transfer Station - Conference & Travel | 400.00 | 400.00 | 585.00 | 400 | 500 | 500 | 500 |
| 01.43211.605.00 | Transfer Station - Postage | 25.00 | 25.00 | 0.00 | 50 | 50 | 50 | 50 |
| 01.43211.611.00 | Transfer Station - Office Supplies | 1,000.00 | 750.00 | 812.53 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.43211.611.02 | Transfer Station - Other | 500.00 | 500.00 | 498.87 | 500 | 500 | 500 | 500 |
| 01.43211.612.00 | Transfer Station - Kitchen Expense | 500.00 | 500.00 | 518.85 | 500 | 500 | 500 | 500 |
| 01.43211.614.00 | Transfer Station - Compost Bins & Pails | 300.00 | 300.00 | 208.06 | 300 | 300 | 300 | 300 |
| 01.43211.615.00 | Transfer Station - Volunteer Thanks | 200.00 | 150.00 | 0.00 | 150 | 150 | 150 | 150 |
| 01.43211.621.00 | Transfer Station - Heat | 800.00 | 1,200.00 | 839.15 | 1,400 | 1,400 | 1,400 | 1,400 |
| 01.43211.622.01 | TS - Electricity - Main 661478 | 6,000.00 | 6,000.00 | 8,131.80 | 8,000 | 8,000 | 8,000 | 8,000 |
| 01.43211.622.02 | TS - Electricity - Swap Shop - 690911 | 1,600.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.43211.622.03 | TS - Electricity - Old Bailer - 602718 | 2,400.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.43211.626.00 | Transfer Station - Fuel | 2,500.00 | 2,500.00 | 2,923.00 | 3,000 | 3,200 | 3,200 | 3,200 |
| 01.43211.750.01 | Transfer Station - New Equipment | 4,500.00 | 4,500.00 | 3,120.50 | 4,500 | 4,500 | 4,500 | 4,500 |
| 01.43211.750.02 | Transfer Station - Safety Equipment | 2,000.00 | 2,000.00 | 1,947.91 | 2,500 | 2,500 | 2,500 | 2,500 |
| | | 171,966.80 | 168,934.50 | 164,564.65 | 177,669 | 182,509 | 182,509 | 185,062 |
| 01.43241.421.01 | Solid Waste Disposal - MSW & Bulky Waste | 72,000.00 | 80,000.00 | 74,307.44 | 73,000 | 74,000 | 74,000 | 74,000 |
| 01.43241.421.02 | Solid Waste Disposal - Tires | 800.00 | 800.00 | 0.00 | 800 | 800 | 800 | 800 |

Town of Lee
FY21 Proposed Budget

| Account # | Description | FY18 Adopted | FY19 Adopted | FY19 Actual | FY20 Adopted | FY21 Dept Request | FY21 ABC | FY21 w/ BOS Wage Adj. |
|-----------------|--|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.43241.421.03 | Solid Waste Disposal - Hazardous Waste | 2,500.00 | 2,993.00 | 2,477.53 | 3,200 | 3,200 | 3,200 | 3,200 |
| 01.43241.421.04 | Solid Waste Disposal - Electronics | 8,000.00 | 8,000.00 | 6,764.50 | 8,000 | 8,000 | 8,000 | 8,000 |
| 01.43241.421.05 | Solid Waste Disposal - Waste Oil | 500.00 | 500.00 | 560.00 | 500 | 500 | 500 | 500 |
| 01.43241.421.06 | Solid Waste Disposal - Solid Waste Other | 500.00 | 500.00 | 130.00 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01.43241.421.07 | Solid Waste Disposal - Construction & Demolition D | 10,000.00 | 11,000.00 | 12,020.51 | 11,000 | 11,000 | 11,000 | 11,000 |
| 01.43241.421.08 | Solid Waste Disposal - Glass | 3,000.00 | 3,000.00 | 3,802.55 | 3,000 | 4,000 | 4,000 | 4,000 |
| 01.43241.421.09 | Solid Waste Disposal - Fluorocarbons CFC | 200.00 | 200.00 | 2,672.00 | 3,500 | 2,500 | 2,500 | 2,500 |
| 01.43241.421.10 | Solid Waste Disposal - Antifreeze | 250.00 | 250.00 | 88.00 | 250 | 250 | 250 | 250 |
| 01.43241.421.11 | Solid Waste Disposal - Brush Grinding | 4,500.00 | 4,500.00 | 5,500.00 | 6,000 | 6,000 | 6,000 | 6,000 |
| 01.43241.421.12 | Solid Waste Disposal - Lamprey Closure Costs | 927.29 | 927.00 | 927.29 | 1,349 | 1,349 | 1,349 | 1,349 |
| 01.43241.421.13 | Solid Waste Disposal - Propane | 400.00 | 400.00 | 657.00 | 400 | 400 | 400 | 400 |
| 01.43241.425.00 | Solid Waste Disposal - Hauling Costs | 26,000.00 | 26,000.00 | 29,963.81 | 28,000 | 28,000 | 28,000 | 28,000 |
| | | 129,577.29 | 139,070.00 | 139,870.63 | 143,999 | 144,999 | 144,999 | 144,999 |
| 01.43311.411.00 | So. East Watershed Alliance | 200.00 | 200.00 | 0.00 | 200 | 0 | 0 | 0 |
| 01.44141.000.00 | Animal Control | 1,000.00 | 1,000.00 | 0.00 | 500 | 500 | 500 | 500 |
| 01.44151.000.02 | Health - AIDS Seacoast Response | 700.00 | 700.00 | 700.00 | 700 | 700 | 700 | 700 |
| 01.44151.000.03 | Health - American Red Cross | 500.00 | 500.00 | 500.00 | 500 | 500 | 500 | 500 |
| 01.44151.000.04 | Health - CASA | 500.00 | 500.00 | 500.00 | 500 | 1,000 | 1,000 | 1,000 |
| 01.44151.000.05 | Health - Waypoint (Child/Family Care Ser.) | 1,000.00 | 1,000.00 | 1,000.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.44151.000.06 | Health - Community Action Partnership | 2,000.00 | 2,000.00 | 2,000.00 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01.44151.000.07 | Health - Goodwin Community Health | 2,993.00 | 4,003.00 | 4,003.00 | 4,003 | 3,383 | 3,383 | 3,383 |
| 01.44151.000.08 | Health - Homemakers Health Services | 707.59 | 1,200.00 | 1,200.00 | 1,500 | 1,700 | 1,700 | 1,700 |
| 01.44151.000.09 | Health - Lamprey Health Care | 3,200.00 | 3,200.00 | 3,200.00 | 3,200 | 3,200 | 3,200 | 3,200 |
| 01.44151.000.10 | Health - Ready Rides | 1,500.00 | 1,500.00 | 1,500.00 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01.44151.000.11 | Health - Haven | 3,775.00 | 3,775.00 | 3,775.00 | 3,775 | 3,775 | 3,775 | 3,775 |
| 01.44151.000.14 | Health - Homeless Shelter Strafford County | 1,000.00 | 1,000.00 | 1,000.00 | 1,000 | 2,000 | 2,000 | 1,000 |
| 01.44151.000.15 | Health - St. Cty. Nutrition & Meals on Wheels | 0.00 | 1,500.00 | 1,500.00 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01.44151.000.17 | Health - Cornerstone VNA | 0.00 | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | 17,875.59 | 20,878.00 | 20,878.00 | 22,678 | 23,758 | 23,758 | 22,758 |
| 01.44411.115.00 | General Assistance - Welfare Officer Wages | 5,000.00 | 5,000.00 | 4,906.20 | 5,005 | 5,005 | 5,005 | 5,054 |
| 01.44411.330.02 | General Assistance - Telephone - Cell | 600.00 | 600.00 | 562.05 | 600 | 600 | 600 | 600 |
| 01.44411.560.00 | General Assistance - Dues & Subscriptions | 100.00 | 100.00 | 0.00 | 50 | 50 | 50 | 50 |
| | | 5,700.00 | 5,700.00 | 5,468.25 | 5,655 | 5,655 | 5,655 | 5,704 |
| 01.44421.801.01 | General Assistance - Rent Assistance | 20,000.00 | 20,000.00 | 5,220.00 | 15,000 | 15,000 | 15,000 | 15,000 |
| 01.44421.801.02 | General Assistance - Electricity Assistance | 2,000.00 | 2,000.00 | 777.76 | 2,000 | 2,000 | 2,000 | 2,000 |

Town of Lee
FY21 Proposed Budget

| Account # | Description | FY18 Adopted | FY19 Adopted | FY19 Actual | FY20 Adopted | FY21 Dept Request | FY21 ABC | FY21 w/ BOS Wage Adj. |
|-----------------|--|-------------------|-------------------|-------------------|----------------|-------------------|----------------|-----------------------|
| 01.44421.801.03 | General Assistance - Heating Fuel Assistance | 1,000.00 | 1,000.00 | 0.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01.44421.801.04 | General Assistance - Medical Supplies Assistance | 250.00 | 250.00 | 0.00 | 250 | 250 | 250 | 250 |
| 01.44421.801.05 | General Assistance - Food Assistance | 500.00 | 500.00 | 0.00 | 500 | 500 | 500 | 500 |
| 01.44421.801.06 | General Assistance - Funeral Assistance | 750.00 | 750.00 | 750.00 | 750 | 750 | 750 | 750 |
| | | 24,500.00 | 24,500.00 | 6,747.76 | 19,500 | 19,500 | 19,500 | 19,500 |
| 01.45201.000.01 | Parks & Recreation - Oyster River Youth Associatio | 27,875.00 | 28,700.00 | 28,700.00 | 15,000 | 48,670 | 28,700 | 15,000 |
| 01.45201.000.02 | Parks & Recreation - Recreation Events | 6,900.00 | 6,900.00 | 6,653.93 | 5,000 | 9,300 | 9,300 | 9,300 |
| 01.45201.000.03 | Parks & Recreation - Town Fair | 0.00 | 8,000.00 | 7,500.00 | 4,000 | 7,500 | 7,500 | 7,500 |
| 01.45201.611.00 | Parks & Recreation - Supplies | 780.00 | 1,100.00 | -545.12 | 2,000 | 700 | 700 | 700 |
| 01.45201.622.00 | Parks & Recreation - Electricity - D94316222 - LRP | 1,000.00 | 1,500.00 | 544.64 | 1,000 | 1,500 | 1,500 | 1,500 |
| | | 36,555.00 | 46,200.00 | 42,853.45 | 27,000 | 67,670 | 47,700 | 34,000 |
| 01.45501.111.00 | Library - Director Salary | 57,180.62 | 58,382.00 | 58,381.74 | 60,123 | 60,123 | 60,123 | 61,325 |
| 01.45501.112.02 | Library - Library Assistant FT | 35,490.00 | 36,163.00 | 34,772.50 | 36,982 | 42,741 | 42,741 | 43,596 |
| 01.45501.115.02 | Library - Youth Services Librarian PT | 22,542.00 | 22,100.00 | 16,456.00 | 22,490 | 21,216 | 21,216 | 21,640 |
| 01.45501.115.05 | Library - Substitute | 1,500.00 | 1,500.00 | 3,371.15 | 2,159 | 2,159 | 2,159 | 2,159 |
| 01.45501.115.06 | Library Technician I | 9,113.80 | 8,954.00 | 8,841.25 | 9,198 | 4,378 | 4,378 | 4,466 |
| 01.45501.115.07 | Library Technician II | 14,750.32 | 14,850.00 | 14,849.64 | 15,936 | 16,065 | 16,065 | 16,387 |
| 01.45501.200.00 | Library - Ancillary PR Expenses | 0.00 | 34,723.00 | 26,685.82 | 38,515 | 39,251 | 39,251 | 42,614 |
| 01.45501.211.00 | Library - Health | 0.00 | 0.00 | 11,481.76 | 0 | 0 | 0 | 0 |
| 01.45501.216.00 | Library - Dental Expense | 0.00 | 0.00 | 76.71 | 0 | 0 | 0 | 0 |
| 01.45501.520.00 | Library - Property Liability | 0.00 | 1,800.00 | 0.00 | 1,800 | 1,800 | 1,800 | 1,800 |
| 01.45501.621.00 | Library - Heat | 2,670.00 | 2,670.00 | 0.00 | 2,670 | 2,670 | 2,670 | 2,670 |
| 01.45501.900.02 | Library - Misc. to be Offset by Revenue | 6,065.00 | 6,065.00 | 0.00 | 6,065 | 6,065 | 6,065 | 6,065 |
| 01.45501.999.00 | Library - Trustees | 42,400.00 | 42,400.00 | 42,400.00 | 43,900 | 44,800 | 44,800 | 44,800 |
| | | 191,711.74 | 229,607.00 | 217,316.57 | 239,838 | 241,268 | 241,268 | 247,522 |
| 01.45831.000.00 | Patriotic Purposes | 500.00 | 500.00 | 153.80 | 500 | 500 | 500 | 500 |
| 01.45891.001.01 | Culture & Rec. - Agricultural Commission | 0.00 | 1,000.00 | 0.00 | 0 | 1,000 | 0 | |
| 01.46191.000.00 | Conservation | 5,300.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 01.47111.000.01 | Bond Principal - Safety Complex | 60,000.00 | 60,000.00 | 60,000.00 | 60,000 | 60,000 | 60,000 | 60,000 |
| 01.47111.000.02 | Bond Principal - Transfer Station | 30,000.00 | 30,000.00 | 30,000.00 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000 | 90,000 | 90,000 | 90,000 |
| 01.47211.000.01 | Bond Interest - Safety Complex | 13,890.00 | 11,490.00 | 11,490.00 | 9,030 | 6,495 | 6,495 | 6,495 |

Town of Lee
FY21 Proposed Budget

| Account # | Description | FY18 Adopted | FY19 Adopted | FY19 Actual | FY20 Adopted | FY21 Dept Request | FY21 ABC | FY21 w/ BOS Wage Adj. |
|-----------------|----------------------------------|------------------|------------------|------------------|------------------|----------------------|------------------|--------------------------|
| 01.47211.000.02 | Bond Interest - Transfer Station | 8,088.00 | 6,383.00 | 6,382.50 | 4,934 | 3,509 | 3,509 | 3,509 |
| | | 21,978.00 | 17,873.00 | 17,872.50 | 13,964 | 10,004 | 10,004 | 10,004 |
| | | 3,901,124 | 4,065,766 | 3,788,429 | 4,117,240 | 4,276,964 | 4,331,756 | 4,276,460 |

Town of Lee
FY21 Proposed Budget

| Account # | Description | FY18 Adopted | FY19 Adopted | FY19 Actual | FY20 Adopted | FY21 Dept Request | FY21 w/ BOS FY21 ABC Wage Adj. |
|-----------|---|------------------|------------------|------------------|----------------|----------------------|--------------------------------------|
| | | | | | | | 3.87% |
| | Capital Reserve Fund | FY17 | FY18 | FY19 | FY20 | FY21 | |
| | Accrued Benefits CRF | \$25,000 | \$15,000 | \$15,000 | 15,000 | 15,000 | |
| | Fire Equipment CRF | \$120,000 | \$150,000 | \$155,000 | 175,000 | 175,000 | |
| | Fire Ponds & Cisterns CRF | \$20,000 | \$25,000 | \$25,000 | 20,000 | 20,000 | |
| | Highway Equipment CRF | \$55,000 | \$55,000 | \$55,000 | 55,000 | 55,000 | |
| | Land Acquisition CRF | \$0 | \$0 | \$0 | 0 | 0 | |
| | Land Use Change (funded solely by LUCT) | - | - | - | - | - | |
| | Library/Community Center CRF * | \$0 | \$0 | \$0 | 0 | 0 | |
| | Library Maintenance CRF | \$0 | \$0 | \$0 | 0 | 0 | |
| | Recreation Facilities CRF | \$5,000 | \$0 | \$6,000 | 0 | 0 | |
| | New CRF - Renovate Town Hall | | | | 50,000 | 0 | |
| | Revaluation CRF | \$10,000 | \$0 | \$15,000 | 15,000 | 15,000 | |
| | Hwy Dept. Roads & Bridges CRF | \$80,000 | \$60,000 | \$60,000 | 50,000 | 25,000 | |
| | Town Building CRF | \$35,000 | \$100,000 | \$100,000 | 35,000 | 50,000 | |
| | Transfer Station Equipment CRF | \$10,000 | \$10,000 | \$20,000 | 20,000 | 20,000 | |
| | | \$360,000 | \$415,000 | \$451,000 | 435,000 | \$375,000 | |