

# Town of Stratham

## Select Board Budget Advisory Committee Joint Meetings

Thursday January 11, 2024

## **2024 FIRE DEPARTMENT BUDGET**

Jeff Denton  
Fire Chief

## 2023 FIRE DEPARTMENT

- **2023 was a growth year for the Stratham Fire Dept.**
  - Continued progress towards our operational vision.
    - Operational Safety is #1.
    - New Fire Inspector has worked out well.
    - Improved focus on recruiting and retention
- **Call volume statistics:**
  - 787 Calls in 2023
    - FIRE- 190
    - EMS - 597
  - 782 in 2022 (1 % Increase in 2023 compared to 2022)
  - 831 in 2021 (6% Decrease in 2023 compared to 2021)
  - Historically we have been increasing 5-7%/year for the past decade. (these numbers reflect COVID-19 pandemic fluctuations)
- **October of 2022 Third Annual Golf Tournament with PD.** Raised over \$30K for FD association to support the operational Fire Dept. needs.
- **Dec 2022: 10<sup>th</sup> annual Lights-4-Lives charity fundraising event:**
  - Santa parade was a big success.
  - Raised funds to do a fireworks display at the annual tree bonfire to thank our supporters for 10 years and over \$80,000 in funds raised to support local citizens and organizations in need.

## 2023 FIRE DEPARTMENT

### 2023 Operations successes:

- Completed Initial Leadership training for all FD Officers
- Completed Baseline Pump operator training for all current and future Fire Pump Driver/Operators.
- Successful Pancake Breakfast/ Fire Prevention and Recruiting open house
  - First since 2019 due to the pandemic.
- Designed and instituted a new onboarding/mentoring/mission qualification program.
- Instituted a robust recruiting and retention program utilizing our R&R committee.
  - Recognized at the State level as a model program.
- Maintained Safety levels at 100% injury free level throughout operations.
- Increased engagement as a member of Seacoast Chiefs Mutual Aid Assn.

## 2024 OPERATIONAL BUDGET

- 2023 Budget saw continued inflation and all costs increasing significantly
  - Dues increase – Increase in Seacoast Chiefs Mutual aid Assn. Dues through 2026
  - Training and conferences line item increased
    - Pump operations/water supply training from outside contractors.
    - Planned increase in initial training for new members as a result of recruiting and retention efforts.
  - Utilities all increased due to actual cost increases (Inflation)
- Personnel Budget– As requested for 2024:
  - **Working with Select Board changes to achieve goals:**
    - Help to retain current highly trained staff for both day shift and off hours call coverage.
    - Remain competitive with surrounding fire departments who are all understaffed and looking to hire qualified FF/EMT's.
    - Help to attract new members to maintain our ability to cover calls 24/7/365
  - **Categories of adjustment**
    - **Exploring Pay Rate increase – current rates are \$16/\$19 – no change in two years**
    - **Stipends for Officer Positions to compensate for currently unpaid staff work that maintains the Department**
    - **Adding a 3<sup>rd</sup> member on 24/7 but at a minimum on our day shift M-F 7am-5pm**
      - Safety – Adds a third member on an engine to comply with 2 in/2 out SOP for all fire responses.
      - Allows additional member in station for supervision and managing multiple back to back calls.
      - Helps get our newer members the much needed experience they need to build confidence as newer firefighters/EMT's under supervision.
    - **Incentivizing holiday coverage**
- Fire Gear- Major price increases continue as well as long lead times.
  - Primary sets (new and replacements) continue to be funded via operations budget (4-6 sets per year)
  - Secondary set being addressed through fundraising and donations to start off. Raised \$50K for 12 sets in 2023.
    - Needed for cancer awareness program and operational readiness.
- Building, Vehicle and Equipment maintenance costs : increasing due to inflation and aging fleet/infrastructure.
  - Continued delays for delivery of our new Ambulance 2 (estimated Sept 2024 now– ordered in March 2022 with a 12-16 month delivery est.)
  - Anticipate 2 + Years to receive our replacement Engine 1 ordered in April 2023.
  - Building requires more maintenance due to aging infrastructure– Roof, Parking lot Paving, Heating system maintenance etc..

## 2024 OPERATIONAL BUDGET

- **Uniforms:**
  - Increase line item to provide personnel with duty uniforms on an annual basis
  - Needed for new members and normal wear and tear of uniforms in the line of duty.
- **Gear line item: This is to replace current expiring gear (PPE)**
  - Issued to Town Residents/ Dept. Members who are established responders
    - Gear expires after 10 years per NFPA 1851 and manufacturer
    - Planned purchase of 6 sets of primary fire gear in 2024
      - Estimated at \$5,000/set for total of \$30,000 (price increases are probable)
  - Leased Gear (stop gap measure)
    - Approximately \$1000/set per year. Contracted for 2 sets in 2023 totaling \$2000
    - Using for part time day shift personal when first hired
    - Used when individual goes to FF1 and for long procurement times for new gear(up to a year)
- **Other items include:**
  - New pagers and fire gear for new members
  - Added Fire inspection line item to budget for inspection expenses such as code books and computer needs.
  - IT/internet service Line Item:
    - Changeover to new Database management and reporting software (current software sun setting in 2025)
    - Adding Preplanning and response software for use in apparatus response and planning.
    - Supplies line item increase– Need for food at extended fire scenes or training/ office supplies for new programs and other misc. items.

## 2024 OPERATIONAL FOCUS

- Staffing/Recruiting and Retention
  - Day Staff Coverage
    - Currently 2 on shift—propose 3 on shift on day shift.
  - Volunteer Staffing
    - More and more difficult to get people to be volunteer FF/EMT.
    - Also more difficult to attract qualified day shift personnel. (rate increase will help)
    - Increased competition with other towns for qualified members. (rate increase will help)
    - Night/Weekend call shifts—currently 2 on shift— propose 3 on shift
  - R&R Committee Continues to do great work and make recommendations on Recruiting and Retention.
    - Focus on low cost large impact ideas to recruit and retain qualified FF/EMS personnel.
    - Data driven focus via surveys and research into what may work to improve our numbers.
    - Retention efforts include several events to bond the department membership together have been highly successful.
      - Recruited 8 new members this year both with and without certifications and experience.
- Training
  - FF-1 Spring- 2 new members attending. (one will get FF 2 as well in the ME program)
  - EMT Training— Spring 2024— 2-5 members planning on attending.
  - EMT-A/ FF-2- Fall - as needed
  - Continued Active shooter/EMS warm zone training with PD.
  - Pump operator advanced skills and certification training— outside training contractor
  - Rural Water Supply training and exercise-- outside contractor
- Summerfest
  - 3<sup>rd</sup> annual Summerfest 1 day event planning is moving forward for July event.
- Golf Tournament- 4<sup>th</sup> annual
  - October 3rd 2023

## 2024 CAPITAL RESERVE FUND

- FD Capital Reserve Fund to provide funding for “large” purchases
  - Engine 3 Purchase 2028 (order in 2026 due to 2 year lead times)
    - Needed to provide continued reliability and safety.
    - 20 year replacement (NFPA 1911 Standard)
      - Current Eng-3 will actually be 22 years old at planned replacement delivery date)
  - SCBA Replacement 2033 (due at 15 year point)
  - Other items coming due for replacement in the near future:
    - Radio's- Base radios are the last in the station to be updated. (approx. \$30,000)
    - Air Compressors- Original equipment from the old station- will need replacement within 2-5 years as a planning factor- currently still meet requirements. (approx. 45K)
    - Thermal Cameras- One replaced last year
      - Two more older models will need replacement soon. (approx. \$10K each)
    - EMS equipment updates- Purchase 2<sup>nd</sup> Lucas auto CPR device to replace aging auto pulse and have one on each ambulance— standardized between ALS and our ambulances. (approx. \$20K)

## 2024 CAPITAL RESERVE FUND

- Funding Sources
  - Fire Dept. Capital Reserve Fund
  - Ambulance Billing Account
    - Used to purchase Ambulances/Fire Apparatus, Non-Consumable EMS Equipment, EMS Training
    - Used to offset additional Capital Purchases (ex: SCBA, Radios, etc..)
  - Stratham Fire Department Association
    - Money raised by members of the Association.
    - Donated to the Town to make equipment and large Capital Purchases (ex: SCBA, UTV, Etc..)
  - Stratham Fair Trust- under revision
    - 50% of Fair Profit used to go to this fund to support FD Operational needs.
    - *No longer viable source since the fair is no longer producing income due to cancelation.*
- Over past 5 years we have equalized CRF to be more consistent and eliminate peaks.
  - Continuing to update plan based on current fiscal environment.
- 2023 CRF annual appropriation -- \$110K/year
  - Needs to be increased to cover future equipment and apparatus replacement expenses.
  - Apparatus and equipment costs have rapidly outpaced the current appropriation due to inflation.

## 2024 CAPITAL RESERVE FUND

- Recommendations:
  - Increase current Funding Schedule to allow adequate funding for Capital Items.
  - Maintain consistent funding while working with other departments to maintain capital expenditures as low as possible.
- Replace Engine 3: 2008 E-ONE. First Line Engine for Residential
  - Based on performance current recommendation is purchase as planned in 2028 to replace the current engine within the 20 year timetable.
- Replace Forestry 1: 1997 Ford chassis with squad body- replace in 2026.
- Every year we evaluate performance and testing results. Current performance meets all requirements.

## 2024 AMBULANCE ACCOUNT

- Recommend two warrant articles from Ambulance Account:
  - \$10K for Fire / EMS Training and equipment needs
  - \$10K for ALS Reimbursement for Medicare/Medicare Patients.

## Town Clerk-Tax Collector Elections

Deb Bakie  
Town Clerk-Tax Collector

# 2024

## Budget Form

**Department/Budget Unit:** Elections

**Mission:** To keep the budget in line with previous years that have had (4) elections.

**Budget Comments:**

This budget reflects an increase of \$32,225.00 due to having four (4) elections in 2024. There is an additional estimated cost to replace the voting machines of \$7,000 per unit that has been added to this total amount, Stratham is going to be requesting (2) with the increasing voter population and in the event that we need to take one out of service for maintenance, we currently already have (2) of the older models. The newer machines will not require replacement ink as they use thermopaper. The current machines will no longer be serviceable beginning in end of 2024 or early 2025.

**Budget:**

ELECTION	2023 Adopted	2024 Proposed
100 4140 01 201 Supplies	\$2500.00	\$7,000.00
100 4140 01 219 Ballot Clerks	\$1500.00	\$9,000.00
100 4140 01 220 Moderator/Asst. Moderator	\$900.00	\$3,600.00
100 4140 01 221 Meals	\$500.00	\$4,000.00
100 4140 01 301 Supervisors of the checklist	\$3,600.00	\$3,600.00
100 4140 01 308 Workshops & Training	\$100.00	\$100.00
100 4140 01 317 Equipment Maintenance	\$625.00	\$650.00
XXX XXXX XX XXX Ballot Counting Devices (2) 7k ea.	CIP? \$0.00	\$14,000.00
TOTAL EXPENSES	\$9725.00	\$41,950.00 (27,950.00)

**Services and Programs:** The above figures represents the costs to run the scheduled Elections.

**2024 Departmental Goals:** For the Town Clerk, staff and election officials to run a smooth, efficient and cost effective election. To reduce my budget line item under supplies, I am requesting the money for the voting machines in the amount of \$14,000 comes from the CIP. In 2024 there will be (4) elections. It is imperative that the town replaces the voting machines to prevent any issues that may arise with outdate unserviceable equipment. With that being said, I'd like to " earmark" the CIP for replacement of these devices. In conclusion, I'd also like to add that I feel it would be beneficial for the Town to delay the purchase in the event that there are any system flaws but still would like the town to purchase the replacement by the 2024 September/ November elections.

## 2024 Budget Form

**Department/Budget Unit:** Town Clerk/Tax Collector

**Mission:** To keep the Budget in line with last year's expenses.

**Budget Comments:**

The cost of shredding will be left in my budget as this is a continuous annual need. There is not a large enough area to securely store documents needed to be shredded, IAW RSA 33-A:3-a. We also added a larger printer to my office this fall as this is a much needed item. This will be used for semi-annual printing of the tax bills and election checklists without having to tie up the main admin printer in the Town Administrator area.

**Budget:**

There is a slight increase in my budget this year due to an anticipated increase in office supplies. There is also a slight increase under conferences, again due to an anticipated increase in participation fees, i.e. food & lodging. In an effort to cut costs under the Restoration of records, I am opting to delay restoration of records to odd years. Next request for restoration of records will be in 2025.

<b>Town Clerk/Tax Collector</b>	<b>2023 Adopted</b>	<b>2024 Proposed</b>
100 4150 03 112 TC/TC Payroll	\$142,000.00	\$146,576.00
100 4150 03 201 Office Supplies	\$4,500.00	\$5,000.00
100 4150 03 204 Dues & Memberships	\$60.00	\$100.00
100 4150 03 209 Conference	\$600.00	\$800.00
100 4150 03 218 Registry of Deeds	\$400.00	\$300.00
100 4150 03 223 Lien Notifications	\$600.00	\$400.00
100 4150 03 225 Mileage	\$400.00	\$200.00
100 4150 03 269 Restoration of records	\$3000.00	\$500.00
100 4150 03 306 Computer Support-Service	\$11,780.00	\$12,300.00
100 4150 03 308 Workshops & Training	\$500.00	\$500.00
100 4150 03 318 New Equipment	\$0.00	\$200.00
<b>XXX XXXX XX XXX Service Contract (Copier)</b>	<b>\$0.00</b>	<b>\$3000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$163,840.00</b>	<b>\$169,876.00</b>

**2024 Departmental Goals:**

I have included the regional workshop training for Tax Collection and Motor Vehicles, as well as the Town Clerk Conference. Staying current on the RSA's, updated procedures for Motor Vehicle transactions, Tax Collection and election processes is imperative to ensure success in this department. The ability to network with other various Town Clerks and their staff during these training opportunities is extremely beneficial. During the 2023 Clerk's Conference in Bartlett, I was selected to serve in a (1) year position that recently became vacant as the Seacoast Co-Chair in the Executive Committee in the New Hampshire Town Clerk's Association. I look forward to this opportunity to allow me to expand on my knowledge and continuing to enhance on my leadership abilities.





# Wiggin Memorial Library

Budget Presentation  
January 11, 2024

Kerry Cronin, Library Director

## MISSION AND GOALS

### **Mission:**

*Our mission is to inspire readers, enrich lives, and create community.*

### **Goals:**

- Embrace innovation to provide high quality services, programs, and collections.
- Facilitate community building through outreach, collaboration, & partnerships.
- Invest in staff training, development and teambuilding.
- Continue improvements to both indoor and outdoor spaces to make the library comfortable and welcoming to all.
- Improve technology infrastructure, including a new website to improve access.



## 2023 Accomplishments

- Onboarding of several new team members including: Library Director, Customer Service Librarian, and Head of Youth Services.
- Expansion of early literacy programming and play space.
- Implementation of new seed lending library, raised bed garden, and gardening related programming.
- Hosted first Volunteer Fair and launched a new cookbook club to create community engagement.
- Installed a new art hanging system with inaugural exhibition of Racial Unity Team's Arts and Poetry award winners.
- Collaborated with multiple community partners to develop programs in honor of Martin Luther King, Jr. and for Voter Information Night.
- Promoted library services at off-site locations such as the winter market.
- Encumbered funds for carpet replacement.



## Proposed Library Budget

Draft budget approved by Library Board of Trustees at November meeting:

- Library materials & operating expenses (3.4%)
- Wages & Salaries (includes 3% COLA) (4.3%)

	2023 <u>Adopted</u>	2024 <u>Proposed</u>
100 4550 01 147 Library Payroll		\$450,442
\$470,000		
100 4550 01 249 Non-Salary Expenses	\$110,400	
\$114,130		
<b>TOTAL</b>	<b>\$560,842</b>	<b>\$584,130</b>



FY2024 Library Budget Request					
	Category	FY2023 Budget	FY2024 Request	Change	% Change
<b>Payroll</b>					
	Payroll	\$ 450,442	\$ 470,000	\$ 19,558	4.3%
<b>Operations</b>					
	Media (Materials)	\$ 50,000	\$ 54,000	\$ 4,000	8.0%
	Programs	\$ 11,000	\$ 9,000	\$ (2,000)	-18.2%
	Education/Training	\$ 8,000	\$ 8,000	\$ -	0.0%
	Technology	\$ 12,000	\$ 12,480	\$ 480	4.0%
	Website	\$ 7,500	\$ 7,500	\$ -	0.0%
	Supplies	\$ 8,750	\$ 8,750	\$ -	0.0%
	Postage	\$ 750	\$ 600	\$ (150)	-20.0%
	Equipment	\$ 8,000	\$ 8,500	\$ 500	6.3%
	Maintenance	\$ 500	\$ 500	\$ -	0.0%
	Professional Service	\$ 3,900	\$ 4,800	\$ 900	23.1%
	<b>Operations Subtotal</b>	<b>\$ 110,400</b>	<b>\$ 114,130</b>	<b>\$ 3,730</b>	
	<b>TOTAL EXPENSES=</b>	<b>\$ 560,842</b>	<b>\$ 584,130</b>	<b>\$ 23,288</b>	<b>4.2%</b>

## Proposed CIP

\$15,000 request for professional redesign of the library's website, which will result in the following benefits:

- ✓ Modern design with improved accessibility
- ✓ Adherence to current web standards and protocols
- ✓ Improved organization for ease of navigation
- ✓ Ease of updating information
- ✓ Increased user engagement



# WIGGIN MEMORIAL LIBRARY

*start here, go anywhere!*



Thank you.

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DEPARTMENT OF PUBLIC WORKS

## 2024 Preliminary DPW Budget

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A “status quo” budget, with payroll adjustments

DIVISION	Budget 2023	Preliminary 2024 Budget	% change	\$ change
General Government Buildings	183,020.00	186,300.00	1.79%	3,280
Cemeteries	45,485.00	42,050.00	-7.55%	(3,435)
Highway	748,478.00	789,111.00	5.43%	40,633
Street Lighting	10,750.00	10,000.00	-6.98%	(750)
Sanitation	1,072,305.00	1,064,710.00	-0.71%	(7,595)
Public Works (Other)	1.00	1.00	0.00%	-
Parks	141,495.00	157,300.00	11.17%	15,805
Pest Control	54,144	50,000	-7.65%	(4,144)
<b>TOTAL PUBLIC WORKS</b>	<b>2,255,678.00</b>	<b>2,299,472.00</b>	<b>1.94%</b>	<b>43,794.00</b>

## INITIAL DEPARTMENTAL GOALS FOR 2024

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- Recruit, retain, support and invest in new and existing staff
- Building on work with Cemetery Trustees
- Publish final draft of Public Works Department SOP to include staff training program.
- Focused Capital Planning for Parks facilities and infrastructure.
- Support Town's MS 4 data collection, mapping and reporting.



# General Administration & Finance

DAVID MOORE, TOWN ADMINISTRATOR

CHRISTIANE MCALLISTER, FINANCE ADMINISTRATOR

## Personnel Administration Highlights

Town of Stratham Preliminary Budget 12-28-2023	2024	Budget 2022	Actual 2022	Budget 2023	YTD 12/30/23* Actual 2023	Preliminary 2024 Budget	% Change over 2023 Budget
<b>PERSONNEL ADMINISTRATION</b>							
100 4155 01 171 Medicare		51,231.00	43,800.04	50,000.00	46,481.98	50,750.00	1.5%
100 4155 01 173 New Hampshire Retirement		595,800.00	543,832.55	572,000.00	554,312.59	560,000.00	-2.1%
100 4155 01 174 Social Security		138,000.00	120,733.48	138,000.00	128,946.36	146,500.00	6.2%
100 4155 01 176 Unemployment		1,642.00	1,642.00	2,000.00	0.00	2,260.00	13.0%
100 4155 01 191 Insurance Buyout Program		48,206.00	53,074.97	83,000.00	71,222.93	88,000.00	6.0%
100 4155 01 192 Life/AD&D		7,000.00	6,584.64	7,100.00	6,187.50	6,000.00	-15.5%
100 4155 01 193 Long-Term Disability		12,000.00	9,207.92	12,000.00	10,495.94	10,250.00	-14.6%
100 4155 01 194 Short-Term Disability		12,000.00	11,630.83	13,500.00	11,735.69	14,200.00	5.2%
100 4155 01 195 Health/Dental Insurance		438,250.00	342,596.79	350,000.00	304,720.34	420,000.00	20.0%
100 4155 01 196 HealthTrust HRA		13,000.00	16,822.67	15,000.00	14,628.58	20,000.00	33.3%
100 4155 01 197 Misc. Fees		600.00	0.00	600.00	0.00	600.00	0.0%
100 4155 01 198 Leave Compensation		8,000.00	12,046.83	10,000.00	49,663.80	10,000.00	0.0%
100 4155 01 199 HealthTrust FSA				9,000.00	(1,531.91)	9,000.00	0.0%
100 4155 02 198 Compensation Adjustments		85,000.00	0.00	20,000.00	0.00	35,000.00	75.0%
xxx xxxx xx xxx cell phone reimbursements						8,000.00	
<b>TOTAL EXPENSES</b>		<b>1,410,729.00</b>	<b>1,161,972.72</b>	<b>1,282,200.00</b>	<b>1,196,863.80</b>	<b>1,380,560.00</b>	<b>7.7%</b>

## Finance Administration Highlights

Town of Stratham Preliminary Budget 12-28-2023	2024	Budget 2022	Actual 2022	Budget 2023	YTD 12/30/23* Actual 2023	Preliminary 2024 Budget	% Change over 2023 Budget
<b>FINANCIAL ADMIN</b>							
100 4150 01 120 Finance Payroll		138,232.00	122,513.68	130,500.00	119,841.91	155,000.00	18.8%
100 4150 01 204 Dues/Misc Exp.		150.00	355.00	400.00	70.00	200.00	-50.0%
100 4150 01 217 Audit		18,500.00	25,472.63	26,000.00	30,303.34	25,000.00	-3.8%
100 4150 01 306 Financial Software Lic/Training		9,000.00	4,552.75	5,000.00	2,052.75	2,200.00	-56.0%
100 4150 01 308 Workshops & Training		600.00	1,308.65	800.00	314.69	800.00	0.0%
100 4150 01 401 Contracted Services		7,000.00	19,985.87	20,000.00	16,741.73	18,000.00	-10.0%
100 4150 01 900 Bank Fees		0.00	106.56	0.00	0.00	100.00	
100 4150 05 111 Finance-Treasurer Stipend		6,250.00	6,540.50	6,540.00	7,020.00	7,500.00	14.7%
		<b>179,732.00</b>	<b>180,835.64</b>	<b>189,240.00</b>	<b>176,344.42</b>	<b>208,800.00</b>	<b>10.3%</b>

## Information Technology Highlights

Town of Stratham Budget 12-28-2023	2024 Preliminary	Budget 2022	Actual 2022	Budget 2023	YTD 12/30/23* Actual 2023	Preliminary 2024 Budget	% Change over 2023 Budget
<b>COMPUTER SERVICES</b>							
100 4150 04 201 IT Supplies/Materials		7,000.00	17,155.72	7,000.00	20,183.51	10,000.00	42.9%
100 4150 04 202 Cloud subscriptions				14,000.00	7,173.80	10,000.00	-28.6%
100 4150 04 205 Managed IT Services		70,000.00	52,322.97	80,000.00	74,345.80	85,000.00	6.3%
100 4150 04 206 Telecom & Internet		0.00	0.00	7,800.00	9,952.90	7,800.00	0.0%
<b>TOTAL EXPENSES</b>		<b>77,000.00</b>	<b>69,478.69</b>	<b>108,800.00</b>	<b>111,656.01</b>	<b>112,800.00</b>	<b>3.7%</b>

## Town Administration Highlights

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Town of Stratham Preliminary Budget 12-28-2023	2024	Budget 2022	Actual 2022	Budget 2023	YTD 12/30/23* Actual 2023	Preliminary 2024 Budget	% Change over 2023 Budget
<b>Administration</b>							
100 4130 02 102 Town Administration Payroll		150,023.00	168,724.10	179,410.00	180,522.78	184,440.00	2.8%
100 4130 02 201 Supplies		5,500.00	3,247.97	4,500.00	2,911.90	4,000.00	-11.1%
100 4130 02 204 Association Dues		9,800.00	9,684.75	9,500.00	9,102.48	9,500.00	0.0%
100 4130 02 208 Contracted services		1,500.00	2,350.00	1,500.00	0.00	1,000.00	-33.3%
100 4130 02 209 Workshops & Training		1,750.00	1,482.50	1,750.00	2,853.70	4,000.00	128.6%
100 4130 02 216 Advertising		2,000.00	1,487.13	2,000.00	857.18	1,000.00	-50.0%
100 4130 02 224 Meetings & Meals		4,000.00	5,363.87	6,300.00	6,549.44	6,850.00	8.7%
100 4130 02 225 Mileage		500.00	59.67	500.00	954.56	500.00	0.0%
100 4130 02 230 Fed-Ex		250.00	0.00	250.00	0.00	250.00	0.0%
100 4130 02 231 Postage		12,000.00	11,396.23	13,000.00	13,294.65	13,000.00	0.0%
100 4130 02 262 Town Report		3,500.00	2,518.25	3,500.00	2,947.00	3,200.00	-8.6%
100 4130 02 317 Service Contract (copier)		6,500.00	6,612.40	6,500.00	8,266.00	8,000.00	23.1%
100 4130 02 319 Background Checks		500.00	710.00	500.00	631.00	500.00	0.0%
100 4130 02 328 Town Meeting		1,000.00	0.00	1,000.00	0.00	1,000.00	0.0%
<b>TOTAL EXPENSES</b>		<b>198,823.00</b>	<b>213,636.87</b>	<b>230,210.00</b>	<b>228,890.69</b>	<b>237,240.00</b>	<b>3.1%</b>