

**TOWN OF LEE
FY16 v FY17 BUDGET COMPARISON**

Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.41301.111.00	BOS - Town Administrator Salary	\$70,054	\$70,054	0
01.41301.112.00	BOS - Town Secretary Wages	\$43,006	\$43,006	0
01.41301.122.00	BOS - Temporary Employee Wages	\$3,500	\$3,500	0
01.41301.130.00	BOS - Overtime	\$4,545	\$3,500	(1,045)
01.41301.142.00	BOS - Selectboard Salary	\$6,000	\$6,000	0
01.41301.550.00	BOS - Town Report	\$0	\$4,000	4,000
01.41301.550.01	BOS - Conference	\$200	\$0	(200)
01.41301.582.00	BOS - Conference	\$4,000	\$200	(3,800)
	DRA: Selectmens Office - 41301	\$131,305	\$130,260	(1,045)
01.41401.142.00	Elections & Regis. - Moderator Salary	\$600	\$800	200
01.41401.143.00	Elections & Regis. - Supervisors of the Checklist	\$2,400	\$3,600	1,200
01.41401.143.01	Elections & Regis. - Ballot Clerks	\$2,000	\$2,500	500
01.41401.441.00	Elections & Regis. - Town Meeting Expense	\$750	\$400	(350)
01.41401.540.00	Elections & Regis. - Legal Notices	\$200	\$200	0
01.41401.550.00	Elections & Regtis. - Printing (Ballots)	\$3,000	\$4,000	1,000
01.41401.581.00	Elections & Regis. - Mileage	\$50	\$50	0
01.41401.605.00	Elections & Regis. - Postage	\$100	\$100	0
01.41401.630.00	Elections & Regis. - Meals	\$700	\$800	100
	DRA: Elections & Registrations - 41401	\$9,800	\$12,450	2,650
01.41411.114.00	TC/TC - Deputy Wages PT	\$17,470	\$17,470	(0)
01.41411.115.00	TC/TC - Assistant Wages PT	\$5,843	\$5,000	(843)
01.41411.141.00	TC/TC - Salary	\$48,635	\$48,635	0
01.41411.311.00	TC/TC - Lien Searches	\$1,500	\$2,200	700
01.41411.330.00	TC/TC - Telephone	\$400	\$400	0
01.41411.331.00	TC/TC - Software * New for FY17	\$0	\$7,812	7,812
01.41411.540.00	TC/TC - Legal Notices/Advertising	\$250	\$250	0
01.41411.560.00	TC/TC - Dues & Subscriptions	\$80	\$80	0
01.41411.561.00	TC/TC - Training	\$1,000	\$750	(250)
01.41411.581.00	TC/TC - Mileage	\$1,350	\$1,350	0
01.41411.582.00	TC/TC - Conference/Travel	\$250	\$250	0
01.41411.583.00	TC/TC - Registry Redemptions	\$500	\$500	0
01.41411.605.00	TC/TC - Postage	\$6,300	\$5,000	(1,300)
01.41411.610.00	TC/TC - Dog Tags	\$350	\$350	0
01.41411.611.00	TC/TC - Office Supplies	\$2,000	\$2,800	800
	DRA: Town Clerk/Tax Collector - 41411	\$85,928	\$92,847	6,919

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Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.41501.111.00	Fin. Admin. - Finance Officer Salary	\$48,480	\$48,480	0
01.41501.142.00	Fin. Admin. - Treasurer Salary PT	\$5,116	\$5,116	0
01.41501.321.00	Fin. Admin - Professional Audit	\$14,000	\$14,000	0
01.41501.540.00	Fin. Admin. - Legal Notices/Advertising	\$1,800	\$1,000	(800)
01.41501.550.00	Fin. Admin. - Printing	\$2,000	\$2,000	0
01.41501.560.00	Fin. Admin. - Dues & Subscriptions	\$4,800	\$4,000	(800)
01.41501.561.00	Fin. Admin. - Training	\$2,000	\$0	(2,000)
01.41501.581.00	Fin. Admin. - Mileage	\$1,500	\$1,000	(500)
01.41501.582.00	Fin. Admin. - Conference/Travel	\$1,200	\$1,200	0
01.41501.605.00	Fin. Admin. - Postage/IT	\$3,000	\$2,000	(1,000)
01.41501.611.00	Fin. Admin. - Office Supplies	\$4,000	\$3,000	(1,000)
01.41501.612.00	Fin. Admin. - Kitchen Supplies	\$200	\$0	(200)
01.41501.640.00	Fin. Admin. - Reference Materials	\$0	\$200	200
01.41501.750.00	Fin. Admin. - New Equipment	\$500	\$500	0
	DRA: Financial Administration - 41501	\$88,596	\$82,496	(6,100)
01.41502.330.01	Fin. Admin. - Telephone - Landlines	\$1,200	\$1,800	600
01.41502.331.00	Fin. Admin. - Computer Software	\$1,000	\$1,000	0
01.41502.332.00	Fin. Admin. - Computer Services	\$38,500	\$35,000	(3,500)
01.41502.333.00	Fin. Admin. - PEG Access	\$1,000	\$500	(500)
01.41502.334.00	Fin. Admin. - Software Support Services **	\$24,500	\$15,400	(9,100)
01.41502.341.00	Fin. Admin. - Printer/Copier/Fax Lease	\$8,200	\$8,200	0
01.41502.342.00	Fin. Admin. - Alarms	\$1,500	\$1,500	0
01.41502.430.00	Fin. Admin. - M & R	\$2,500	\$2,500	0
01.41502.561.00	Fin. Admin. - Training	\$0	\$2,000	2,000
01.41502.750.00	Fin. Admin. - Computer Hardware (New Equip)	\$3,000	\$11,000	8,000
	DRA: IT Expenses - 41502	\$81,400	\$78,900	(2,500)
	** Transferred \$8,997 Software Support to TC/TC & PZ			
01.41521.320.00	Assessing - Assessing Firms	\$30,000	\$31,200	1,200
01.41521.581.00	Assessing - Mileage	\$600	\$500	(100)
	DRA: Assessing - 41521	\$30,600	\$31,700	1,100
01.41531.000.00	Legal Expense - General	\$17,000	\$20,000	3,000
01.41531.000.02	Legal Expense - Fairpoint	\$0	\$5,000	5,000
	DRA: Legal Fees - 41531	\$17,000	\$25,000	8,000

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Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.41551.191.00	Personnel Admin. - Pay in Lieu of Vacation	\$5,000	\$15,288	10,288
01.41551.211.00	Personnel Admin. - Health Insurance	\$466,880	\$403,000	(63,880)
01.41551.215.00	Personnel Admin. - Health Insurance Buy-Out	\$4,000	\$7,634	3,634
01.41551.216.00	Personnel Admin. - Dental Insurance	\$0	\$24,000	24,000
01.41551.220.00	Personnel Admin. - SS	\$59,721	\$55,000	(4,721)
01.41551.225.00	Personnel Admin. - MC	\$22,493	\$21,000	(1,493)
01.41551.230.01	Personnel Admin. - Retirement - Group I	\$70,498	\$65,000	(5,498)
01.41551.230.02	Personnel Admin. - Retirement - Group II Police	\$148,470	\$131,000	(17,470)
01.41551.230.03	Personnel Admin. - Retirement - Group II Fire	\$0	\$30,000	30,000
01.41551.250.00	Personnel Admin. - Unemployment	\$4,007	\$4,500	493
01.41551.260.00	Personnel Admin. - Worker's Compensation	\$43,343	\$44,000	657
01.41551.299.00	Personnel Admin. - Fire Accident & Health	\$0	\$5,461	5,461
01.41551.415.00	Personnel Admin. - Background Check	\$0	\$200	200
01.41551.615.00	Personnel Admin. - Special Awards/Flowers	\$500	\$500	0
01.41551.630.00	Personnel Admin. - Food/Meetings	\$500	\$250	(250)
	DRA: Personnel Administration - 41551	\$825,412	\$806,833	(18,579)
01.41911.112.00	P & Z - Administrator Wages	\$50,690	\$50,690	0
01.41911.130.00	P & Z - Overtime	\$3,535	\$1,000	(2,535)
01.41911.330.01	P & Z - Telephone - Landline	\$1,600	\$800	(800)
01.41911.330.03	P & Z - Telephone - Cell Phone	\$0	\$720	720
01.41911.331.00	P & Z - Software * New for FY17	\$0	\$1,185	1,185
01.41911.332.00	P & Z - Outside Consulting	\$1,050	\$1,050	0
01.41911.350.00	P & Z - Legal Expense	\$30,000	\$30,000	0
01.41911.430.00	P & Z - Vehicle M & R	\$850	\$2,000	1,150
01.41911.444.00	P & Z - Equipment Lease	\$2,500	\$2,650	150
01.41911.501.00	P & Z - Strafford County Regional Planning	\$5,020	\$5,025	5
01.41911.502.00	P & Z - Recording Fees	\$50	\$50	0
01.41911.540.00	P & Z - Legal Notices & Advertising	\$5,400	\$4,500	(900)
01.41911.560.00	P & Z - Dues & Subscriptions	\$400	\$400	0
01.41911.561.00	P & Z - Training	\$1,000	\$1,000	0
01.41911.581.00	P & Z - Mileage	\$100	\$100	0
01.41911.605.00	P & Z - Postage	\$1,900	\$1,700	(200)
01.41911.611.00	P & Z - Office Supplies	\$1,100	\$1,100	0
01.41911.622.00	P & Z - Electricity	\$1,250	\$1,250	0
01.41911.626.00	P & Z - Gas/Oil Vehicle	\$950	\$950	0
01.41911.640.00	P & Z - Resource Materials	\$250	\$250	0
01.41911.750.00	P & Z - New Equipment	\$300	\$300	0
	DRA: Planning & Zoning - 41911	\$107,945	\$106,720	(1,225)

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Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.41941.112.00	Govt. Buildings - Maintenance Wages FT	\$38,785	\$38,785	0
01.41941.115.00	Govt. Buildings - Maintenance Wages PT	\$12,625	\$12,625	0
01.41941.130.00	Govt. Buildings - Overtime	\$808	\$800	(8)
01.41941.330.03	Govt. Buildings - Telephone - Cell Phone	\$360	\$360	0
01.41941.424.00	Govt. Buildings - Landscape	\$500	\$500	0
01.41941.430.00	Govt. Buildings - M & R	\$15,000	\$17,000	2,000
01.41941.441.00	Govt. Buildings - Uniforms	\$300	\$300	0
01.41941.581.00	Govt. Buildings - Mileage	\$500	\$500	0
01.41941.610.01	Govt. Buildings - Supplies	\$6,370	\$6,000	(370)
01.41941.610.02	Govt. Buildings - Supplies - Energy Committee	\$200	\$200	0
01.41941.613.01	Govt. Buildings - Water - Safety Complex	\$0	\$100	100
01.41941.613.02	Govt. Buildings - Bottled Water - Town Hall	\$800	\$800	0
01.41941.622.01	Govt. Buildings - Electricity - Caution Lights	\$0	\$720	720
01.41941.622.03	Govt. Buildings - Electricity - Tennis Court	\$0	\$360	360
01.41941.622.04	Govt. Buildings - Electricity - Town Hall	\$6,000	\$4,000	(2,000)
01.41941.622.05	Govt. Buildings - Electricity - Triangle -	\$0	\$150	150
01.41941.622.06	Govt. Buildings - Electricity - Vault	\$0	\$300	300
01.41941.623.00	Govt. Buildings - Heat - Town Hall Complex	\$6,000	\$4,000	(2,000)
01.41941.760.00	Govt. Buildings - JLSC	\$500	\$500	0
	DRA: Government Buildings - 41941	\$88,748	\$88,000	(748)
01.41951.112.00	Cemetery - Labor	\$800	\$0	(800)
01.41951.113.00	Cemetery - Superintendent Salary	\$600	\$0	(600)
01.41951.114.00	Cemetery - Superintendent Salary	\$0	\$600	600
01.41951.430.00	Cemetery - M & R	\$4,500	\$5,400	900
01.41951.610.00	Cemetery - Flags	\$414	\$0	(414)
01.41951.611.00	Cemetery - Office Supplies	\$800	\$0	(800)
01.41951.740.00	Cemetery - Capital Improvements, Fences,	\$1,000	\$0	(1,000)
01.41951.753.00	Cemetery - Memorial Replacement	\$5,000	\$0	(5,000)
	DRA: Cemetery - 41951	\$13,114	\$6,000	(7,114)
01.41961.000.00	Insurance - Property Liability	\$43,274	\$45,500	2,226
01.41961.520.01	Insurance - Fire Accident & Health	\$5,461	\$0	(5,461)
	DRA: Insurance - 41961	\$48,735	\$45,500	(3,235)
01.41990.000.00	Other General Govt	\$18,807	\$30,000	11,193

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Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.42101.111.00	Police - Chief Salary	\$80,280	\$80,280	0
01.42101.112.01	Police -Sergeant Wages	\$56,940	\$99,965	43,025
01.42101.112.02	Police - Senior Patrol Wages	\$99,117	\$99,117	0
01.42101.112.03	Police - Patrol Wages	\$189,852	\$150,327	(39,525)
01.42101.112.04	Police - Secretary Wages	\$42,494	\$42,494	0
01.42101.112.05	Police - Officer Holiday Pay	\$14,569	\$14,569	0
01.42101.130.01	Police - Officer Overtime	\$17,246	\$17,246	0
01.42101.320.00	Police - CALEA	\$4,000	\$0	(4,000)
01.42101.330.01	Police - Telephone - Landlines	\$4,250	\$5,626	1,376
01.42101.335.00	Police - Evidence	\$300	\$300	0
01.42101.350.00	Police - Attorney	\$7,133	\$0	(7,133)
01.42101.431.00	Police - Vehicle Repair	\$13,500	\$13,500	0
01.42101.432.00	Police - Radio Repair	\$1,100	\$1,950	850
01.42101.441.00	Police - Uniforms	\$3,600	\$5,000	1,400
01.42101.444.00	Police - Lease Agreements/Contracts	\$12,800	\$13,500	700
01.42101.555.00	Police - Printing	\$1,500	\$1,000	(500)
01.42101.560.00	Police - Dues	\$500	\$500	0
01.42101.561.00	Police - Training	\$4,500	\$5,500	1,000
01.42101.611.00	Police - Supplies	\$2,500	\$3,500	1,000
01.42101.621.00	Police - Heat	\$8,000	\$8,000	0
01.42101.622.00	Police - Electricity	\$10,250	\$10,250	0
01.42101.626.00	Police - Gas/Oil/ Vehicles	\$27,000	\$27,000	0
01.42101.750.00	Police - New Equipment	\$7,000	\$43,200	36,200
	DRA: Police Department - 42101	\$608,432	\$642,824	34,392
01.42121.531.01	Dispatch - UNH Police Dept. for Lee Fire	\$10,000	\$8,445	(1,555)
01.42121.531.02	Dispatch - Strafford County Dispatch for Police	\$6,712	\$6,712	0
	DRA: Dispatch - 42121	\$16,712	\$15,157	(1,555)
01.42151.500.00	Ambulance	\$20,179	\$18,516	(1,663)
	DRA: Ambulance - 42151	\$20,179	\$18,516	(1,663)
01.42201.111.00	Fire - Chief Salary	\$57,570	\$59,100	1,530
01.42201.112.06	Fire - FT Lieutenant Wages	\$38,571	\$39,342	771
01.42201.112.07	Fire - FT FF Holiday Wages	\$3,030	\$3,030	0
01.42201.114.00	Fire - PT Deputy Salary	\$7,682	\$7,682	0
01.42201.115.05	Fire - Part Time FF Wages	\$35,356	\$31,108	(4,248)
01.42201.115.06	Fire - PT LT Wages	\$0	\$21,840	21,840
01.42201.116.05	Fire - On Call Lieutenant Wages	\$47,470	\$47,470	0
01.42201.119.00	Fire - Night Shift Incentive	\$23,000	\$23,000	0
01.42201.130.00	Fire - Overtime	\$5,050	\$4,000	(1,050)
01.42201.330.01	Fire - Telephone - Landlines	\$3,200	\$1,700	(1,500)

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Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.42201.431.01	Fire - Equipment M & R	\$8,500	\$8,500	0
01.42201.431.02	Fire - Vehicle Equipment M & R	\$8,000	\$8,000	0
01.42201.432.00	Fire - Radio Repair	\$3,000	\$3,000	0
01.42201.441.00	Fire - Uniforms	\$1,800	\$2,000	200
01.42201.444.00	Fire - Lease Agreements/Contracts	\$8,500	\$9,000	500
01.42201.555.01	Fire - Printing	\$100	\$50	(50)
01.42201.555.02	Fire - Fire Prevention Safety	\$500	\$500	0
01.42201.560.00	Fire - Dues/Subscriptions	\$6,000	\$6,000	0
01.42201.561.00	Fire - Training	\$10,000	\$10,000	0
01.42201.582.00	Fire - Conference/Travel	\$1,000	\$1,000	0
01.42201.605.00	Fire - Postage	\$50	\$50	0
01.42201.611.01	Fire - Office Supplies	\$2,000	\$2,000	0
01.42201.611.02	Fire - Supplies	\$1,000	\$1,000	0
01.42201.611.03	Fire - Medical Supplies	\$2,000	\$2,000	0
01.42201.613.00	Fire - Bottled Water	\$450	\$450	0
01.42201.621.00	Fire - Heat	\$8,000	\$8,000	0
01.42201.622.00	Fire - Electricity	\$10,250	\$10,250	0
01.42201.626.00	Fire - Gas/Oil/Fuel	\$2,500	\$2,500	0
01.42201.627.00	Fire - Diesel Fuel	\$8,000	\$8,000	0
01.42201.631.00	Fire - Special Events	\$500	\$500	0
01.42201.632.00	Fire - Personal Protective Equipment	\$20,000	\$20,000	0
01.42201.750.00	Fire - New Equipment	\$15,000	\$15,000	0
	DRA: Fire Department - 42201	\$338,079	\$356,072	17,993
01.42401.115.00	Code Enforce. - Building Inspector Wages	\$28,280	\$28,280	0
	DRA: Code Enforcement - 42401	\$28,280	\$28,280	0
01.42901.113.00	EOC - Assist. Emergency Mgmt. Dir. Wages	\$500	\$1,000	500
01.42901.116.00	EOC - Assist. Emergency Mgmt. Wages	\$500	\$600	100
01.42901.611.00	EOC - Supplies	\$6,000	\$6,000	0
	DRA: Emergency Management - 42901	\$7,000	\$7,600	600

**TOWN OF LEE
FY16 v FY17 BUDGET COMPARISON**

Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.43111.111.00	Highway - Road Agent Salary	\$63,137	\$63,137	0
01.43111.112.01	Highway - Road Agent Asst. Wages	\$43,584	\$43,584	0
01.43111.112.02	Highway - FT Wages	\$41,066	\$41,066	0
01.43111.112.03	Highway - Holiday Wages	\$4,040	\$4,040	0
01.43111.116.00	Highway - PT On Call Wages	\$6,565	\$7,000	435
01.43111.130.00	Highway - Overtime	\$9,090	\$9,090	0
01.43111.306.00	Highway - Miscellaneous/Engineering	\$6,000	\$5,500	(500)
01.43111.330.01	Highway - Telephone - Landlines	\$1,520	\$780	(740)
01.43111.330.02	Highway - Telephone - Cell Phone	\$0	\$1,080	1,080
01.43111.414.00	Highway - Medical Drug Testing	\$750	\$750	0
01.43111.424.00	Highway - Parks & Grounds Maintenance	\$11,250	\$11,250	0
01.43111.430.00	Highway - Subcontracted Repairs	\$6,000	\$5,500	(500)
01.43111.431.01	Highway - Parts/In House Repairs	\$14,500	\$14,500	0
01.43111.431.02	Highway - Wear Edges (Plows & Equip)	\$3,500	\$3,500	0
01.43111.431.03	Highway - Building M & R	\$2,500	\$2,500	0
01.43111.441.00	Highway - Uniforms	\$1,700	\$1,500	(200)
01.43111.442.00	Highway - Rented and Hired Equipment	\$16,000	\$16,000	0
01.43111.450.00	Highway - Signs & Warning Devices	\$2,500	\$2,500	0
01.43111.451.00	Highway - Tires	\$2,500	\$2,500	0
01.43111.611.01	Highway - Office Supplies	\$250	\$250	0
01.43111.611.02	Highway - Supplies - Other	\$3,500	\$3,500	0
01.43111.621.00	Highway - Heat	\$6,500	\$5,967	(533)
01.43111.622.01	Highway - Electricity - Annex 0436214010	\$1,750	\$900	(850)
01.43111.622.02	Highway - Electricity - Salt Shed	\$0	\$850	850
01.43111.626.00	Highway - Gas	\$5,935	\$5,940	5
01.43111.627.00	Highway - Diesel	\$17,625	\$15,000	(2,625)
01.43111.650.00	Highway - Paving & Asphalt Products	\$170,000	\$175,000	5,000
01.43111.651.00	Highway - Stone/Sand/Gravel	\$9,500	\$8,000	(1,500)
01.43111.652.00	Highway - Culverts/Guard Rails +	\$6,000	\$5,000	(1,000)
01.43111.653.00	Highway - Salt/Sand/Magnesium	\$26,500	\$28,000	1,500
01.43111.750.00	Highway - New Equipment/Tools	\$1,500	\$1,000	(500)
DRA: Highway Department - 43111		\$485,261	\$485,183	(78)
01.43211.111.00	Transfer Station - Manager	\$48,388	\$48,388	0
01.43211.112.00	Transfer Station - FT Wages	\$33,771	\$37,440	3,669
01.43211.115.00	Transfer Station - PT Wages	\$36,526	\$37,500	974
01.43211.115.01	Transfer Station - PT Clerical Wages	\$100	\$100	0
01.43211.130.00	Transfer Station - Overtime	\$1,616	\$1,400	(216)
01.43211.306.00	Transfer Station - Engineering	\$100	\$100	0
01.43211.312.00	Transfer Station - Compliance	\$200	\$200	0
01.43211.330.01	Transfer Station - Telephone - Landlines	\$735	\$400	(335)
01.43211.330.03	Transfer Station - Telephone - Cell Phone	\$0	\$400	400

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01.43211.421.01	Transfer Station - Recycling Expense	\$2,000	\$2,000	0
01.43211.421.02	Transfer Station - CFC Removal	\$200	\$200	0
01.43211.425.00	Transfer Station - Grounds Maintenance	\$2,500	\$2,000	(500)
01.43211.431.00	Transfer Station - Equipment M & R	\$7,000	\$7,000	0
01.43211.441.01	Transfer Station - Uniforms	\$1,500	\$1,500	0
01.43211.441.02	Transfer Station - Volunteer T Shirts	\$200	\$200	0
01.43211.445.00	Transfer Station - Porta Potty	\$700	\$700	0
01.43211.555.00	Transfer Station - Printing	\$1,450	\$450	(1,000)
01.43211.560.00	Transfer Station - Dues & Subscriptions	\$400	\$400	0
01.43211.561.00	Transfer Station - Training	\$1,600	\$1,000	(600)
01.43211.581.00	Transfer Station - Mileage	\$0	\$300	300
01.43211.582.00	Transfer Station - Conference & Travel	\$400	\$400	0
01.43211.605.00	Transfer Station - Postage	\$50	\$50	0
01.43211.611.00	Transfer Station - Office Supplies	\$1,800	\$1,500	(300)
01.43211.611.02	Transfer Station - Other	\$500	\$500	0
01.43211.612.00	Transfer Station - Kitchen Expense	\$0	\$100	100
01.43211.614.00	Transfer Station - Compost Bins & Pails	\$1,000	\$500	(500)
01.43211.615.00	Transfer Station - Volunteer Thanks	\$0	\$200	200
01.43211.621.00	Transfer Station - Heat	\$1,900	\$800	(1,100)
01.43211.622.01	Transfer Station - Electricity - TS Building	\$9,000	\$9,000	0
01.43211.622.02	Transfer Station - Electricity - TS Building	\$0	\$800	800
01.43211.622.03	Transfer Station - Electricity - Recycl.	\$0	\$700	700
01.43211.626.00	Transfer Station - Fuel	\$4,000	\$2,500	(1,500)
01.43211.750.01	Transfer Station - New Equipment	\$4,000	\$4,500	500
01.43211.750.02	Transfer Station - Safety Equipment	\$2,000	\$2,000	0
	DRA: Transfer Station - 43211	\$163,637	\$165,228	1,592
01.43241.421.01	Solid Waste Disposal - MSW & Bulky Waste	\$92,000	\$70,000	(22,000)
01.43241.421.02	Solid Waste Disposal - Tires	\$1,800	\$1,200	(600)
01.43241.421.03	Solid Waste Disposal - Hazardous Waste	\$3,500	\$2,250	(1,250)
01.43241.421.04	Solid Waste Disposal - Electronics	\$6,000	\$5,000	(1,000)
01.43241.421.05	Solid Waste Disposal - Waste Oil	\$3,000	\$1,000	(2,000)
01.43241.421.06	Solid Waste Disposal - Solid Waste Other	\$500	\$500	0
01.43241.421.07	Solid Waste Disposal - Construction & Demo	\$9,000	\$9,000	0
01.43241.421.08	Solid Waste Disposal - Glass	\$3,000	\$3,000	0
01.43241.421.09	Solid Waste Disposal - Fluorocarbons CFC	\$500	\$300	(200)
01.43241.421.10	Solid Waste Disposal - Antifreeze	\$200	\$200	0
01.43241.421.11	Solid Waste Disposal - Brush Grinding	\$6,000	\$6,000	0
01.43241.421.12	Solid Waste Disposal - Lamprey Closure	\$1,100	\$927	(173)
01.43241.425.00	Solid Waste Disposal - Hauling Costs	\$22,000	\$20,000	(2,000)
	DRA: Solid Waste Disposal - 43241	\$148,600	\$119,377	(29,223)

**TOWN OF LEE
FY16 v FY17 BUDGET COMPARISON**

Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.44141.000.00	Animal Control	\$1,650	\$1,650	0
	DRA: Animal Control - 44141	\$1,650	\$1,650	0
01.44151.000.01	Health - A Safe Place	\$2,000	\$0	(2,000)
01.44151.000.02	Health - AIDS Seacoast Response	\$700	\$700	0
01.44151.000.03	Health - American Red Cross	\$500	\$500	0
01.44151.000.04	Health - CASA	\$500	\$500	0
01.44151.000.05	Health - Child and Family Care Services	\$1,000	\$1,000	0
01.44151.000.06	Health - Community Action Partnership	\$1,500	\$2,000	500
01.44151.000.07	Health - Goodwin Community Health	\$5,020	\$5,563	543
01.44151.000.08	Health - Homemakers Health Services	\$125	\$886	761
01.44151.000.09	Health - Lamprey Health Care	\$3,296	\$3,200	(96)
01.44151.000.10	Health - Ready Rides	\$1,500	\$1,500	0
01.44151.000.11	Health - Sexual Assault Support Services	\$1,775	\$3,775	2,000
01.44151.000.12	Health - American Red Cross	\$500	\$0	(500)
01.44151.000.13	Health - My Friend's Place	\$500	\$0	(500)
01.44151.000.14	Health - Homeless Shelter Strafford County	\$0	\$500	500
	DRA: Health Service Agencies - 44151	\$18,916	\$20,124	1,208
01.44411.115.00	General Assistance - Welfare Officer Wages	\$5,000	\$10,000	5,000
01.44411.330.02	General Assistance - Telephone - Cell	\$600	\$600	0
01.44411.560.00	General Assistance - Dues & Subscriptions	\$0	\$100	100
	DRA: General Assistance Administration - 44411	\$5,600	\$10,700	5,100
01.44421.801.01	General Assistance - Rent Assistance	\$14,200	\$12,000	(2,200)
01.44421.801.02	General Assistance - Electricity Assistance	\$1,200	\$1,200	0
01.44421.801.03	General Assistance - Heating Fuel Assistance	\$1,000	\$1,000	0
01.44421.801.04	General Assistance - Medical Supplies	\$500	\$250	(250)
01.44421.801.05	General Assistance - Food Assistance	\$600	\$500	(100)
	DRA: Direct Welfare Assistance - 44421	\$17,500	\$14,950	(2,550)
01.45201.000.01	Parks & Recreation - Oyster River Youth	\$26,700	\$27,000	300
01.45201.000.02	Parks & Recreation - Recreation Events	\$3,500	\$6,800	3,300
01.45201.000.03	Parks & Recreation - Town Fair	\$0	\$2,500	2,500
01.45201.115.00	Parks & Rec. - Program Coordinator	\$0	\$0	0
01.45201.611.00	Parks & Recreation - Supplies	\$0	\$780	780
01.45201.611.01	Parks & Rec. - BB Grills for Pavillion	\$0	\$900	900
01.45201.622.00	Parks & Recreation - Electricity - LRP	\$600	\$850	250
	DRA: Parks & Recreation - 45201	\$30,800	\$38,830	8,030

**TOWN OF LEE
FY16 v FY17 BUDGET COMPARISON**

Account No.	Description	FY16 Budget	FY17 Proposed	+/-
01.45501.111.00	Library - Director Salary	\$55,608	\$55,608	0
01.45501.112.02	Library - Library Assistant FT	\$33,860	\$33,860	0
01.45501.115.02	Library - Youth Services Librarian PT	\$21,546	\$21,546	0
01.45501.115.03	Library - Assistant I	\$12,743	\$13,832	1,089
01.45501.115.04	Library - Assistant II	\$9,258	\$9,258	(0)
01.45501.115.05	Library - Substitute	\$1,500	\$1,500	0
01.45501.211.00	Library - Health	\$26,992	\$4,400	(22,592)
01.45501.216.00	Library - Dental Expense	\$0	\$838	838
01.45501.220.00	Library - SS	\$8,508	\$8,445	(63)
01.45501.225.00	Library - MC	\$1,983	\$1,975	(8)
01.45501.230.00	Library - Retirement	\$9,918	\$10,031	113
01.45501.260.00	Library - Workers Comp	\$500	\$500	0
01.45501.520.00	Library - Property Liability	\$1,787	\$1,800	13
01.45501.613.00	Library - Bottled Water	\$200	\$0	(200)
01.45501.621.00	Library - Heat	\$2,670	\$2,670	0
01.45501.622.00	Library - Electricity	\$4,200	\$0	(4,200)
01.45501.900.02	Library - Misc. to be Offset by Revenue	\$6,065	\$6,065	0
01.45501.999.00	Library - Trustees	\$40,355	\$41,350	995
	DRA: Library - 45501	\$237,692	\$213,678	(24,014)
01.45831.000.00	Patriotic Purposes	\$550	\$500	(50)
	DRA: Patriotic Purposes - 45831	\$550	\$500	(50)
01.45891.000.02	Culture & Rec. - Heritage Commission	\$15,000	\$0	(15,000)
01.45891.000.03	Culture & Re. - Heritage - 250th	\$0	\$10,000	10,000
01.45891.001.01	Culture & Rec. - Agricultural Commission	\$1,500	\$1,000	(500)
	DRA: Culture & Recreation - 45891	\$16,500	\$11,000	(5,500)
01.46191.000.00	Conservation	\$4,050	\$5,300	1,250
	DRA: Conservation - 46191	\$4,050	\$5,300	1,250
01.47111.000.01	Bond Principal - Safety Complex	\$90,000	\$60,000	(30,000)
01.47111.000.02	Bond Principal - Transfer Station	\$0	\$30,000	30,000
	DRA: Long Term Debt - 47111	\$90,000	\$90,000	0
01.47211.000.01	Bond Interest - Safety Complex	\$28,643	\$16,260	(12,383)
01.47211.000.02	Bond Interest - Transfer Station	\$0	\$9,588	9,588
	DRA: Interest on Long Term Debt - 47211	\$28,643	\$25,848	(2,795)
	TOTAL OPERATING BUDGET	\$3,815,470	\$3,807,524	(7,946)