

June 23, 2021 BOS meeting

Additional Appropriations/Transfers

Account #	Acct Description	Original Budget	Transfer	Addtl Appropriation	Final Budget	REASON
4141.51106	TOWN HALL: Internet Services	5,200	1,000		6,200	Budget did not include expense for Google business suite
4141.51107	TOWN HALL: Web Page	1,200	1,400		2,600	Upgrade to Town website support services (\$2k per year) plus 2 months of old provider
4141.51108	TOWN HALL: Information Technology Support	4,000	5,000		9,000	Transition from Windham Tech Support to new service at \$800/mo plus purchase of phones (\$1.5k)
4111.51004	SELECTMAN:Administrative Assistant Salary	23,864	(7,400)		16,464	Originally budgeted at 24 hours per week
4153.52100	PLANNING & ZONING: Counsel Fees	3,000	5,000		8,000	Ongoing enforcement matter and draft regulation work
4153.52103	PLANNING & ZONING: Miscellaneous	100	1,770		1,870	NECCOG Zoning reg review
4155.52400	BOARD OF ASSESSMENT APPEALS: Legal Notices	300	50		350	Will be consolidated into Assessors budget in FY22
4399.52813	BUILDING MAINTENANCE: Bldg Maint - Old Fire Station	500	2,900		3,400	Well issues and new doors
8400.53502	TRANSFER STATION: Disposal - Willi Waste	45,000	8,000		53,000	Higher than expected costs/pick-ups
4117.51720	FINANCE DEPARTMENT: Bookkeeper Salary	10,400	(4,500)		5,900	Partial year with no bookkeeper
4300.52711	PUBLIC WORKS: Diesel/Gasoline	32,980	(13,220)		19,760	No expense/chargeback for RD11/PHHS gas (Savino contract)
8601.52901	UTILITIES-ELECTRIC: Public Safety Complex	12,000	(2,000)		10,000	
8602.53004	UTILITIES-HEAT: Oil - Public Safety Complex	5,500	2,000		7,500	
TOTAL REQUESTED			\$0	\$0		