

MS-737 APPROPRIATIONS - 11042025

2026 GF Budget For: GENERAL FUND Include: Expenditures (Cemetery)

Account #	Account Title	CY Budget	CY Actual	Dept	Dept %CY
<u>01 - GENERAL FUND</u>					
<u>4195 - CEMETERIES</u>					
01-4195.10-120	CEMETERY SALARY	5,000.00	2,079.90	5,000.00	0.00
01-4195.10-220	CEMETERY SS/MC	383.00	159.12	383.00	0.00
01-4195.10-240	CEMETERY MAINTENANCE	13,500.00	1,320.03	13,500.00	0.00
01-4195.10-340	CEMETERY EQUIPMENT PURCHASE	100.00	0.00	100.00	0.00
01-4195.10-341	CEMETERY PHONE/WIFI	500.00	400.10	500.00	0.00
01-4195.10-440	CEMETERY SOFTWARE	1,985.00	1,535.00	1,985.00	0.00
4195 - CEMETERIES		21,468.00	5,494.15	21,468.00	
01 - GENERAL FUND		21,468.00	5,494.15	21,468.00	
		21,468.00	5,494.15	21,468.00	

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2026 GF Budget For: GENERAL FUND Include: Expenditures (Welfare)

Account #	Account Title	CY Budget	CY Actual	Dept	Dept %CY
<u>01 - GENERAL FUND</u>					
<u>4441 - WELFARE ADMINISTRATION</u>					
01-4441.10-120	DA OVERSEER OF WELFARE	29,741.00	22,909.72	14,400.00	(51.58)
01-4441.10-220	DA SS/MC	2,275.00	1,643.19	2,275.00	0.00
01-4441.10-230	NH RETIREMENT	4,024.00	2,806.26	0.00	(100.00)
01-4441.10-355	DA RENT	18,000.00	22,052.22	30,000.00	66.67
01-4441.10-356	DA EMERGENCY SHELTER	2,000.00	340.58	1,000.00	(50.00)
01-4441.10-360	DA MISCELLANEOUS	3,500.00	1,833.57	2,000.00	(42.86)
01-4441.10-410	DA LIGHTS	1,500.00	2,020.73	3,500.00	133.33
01-4441.10-411	DA FUEL	1,500.00	1,637.60	3,500.00	133.33
4441 - WELFARE ADMINISTRATION		62,540.00	55,243.87	56,675.00	
01 - GENERAL FUND		62,540.00	55,243.87	56,675.00	
		62,540.00	55,243.87	56,675.00	

MS-737 APPROPRIATIONS - 11042025

2026 GF Budget For: GENERAL FUND Include: Expenditures (Planning/Zoning)

Account #	Account Title	CY Budget	CY Actual	Dept	Dept %CY
01 - GENERAL FUND					
4191-4193 - PLANNING AND ZONING					
01-4191.10-120	PZ SECRETARY'S SALARY	28,875.00	21,774.06	13,000.00	(54.98)
01-4191.10-121	PZ CONSULTING SERVICES	1,500.00	112.50	33,150.00	999.99
01-4191.10-220	PZ SS/MC	2,209.00	1,564.60	1,000.00	(54.73)
01-4191.10-230	PZ NHRE	3,907.00	2,806.26	0.00	(100.00)
01-4191.10-320	PZ LEGAL EXPENSE	6,000.00	2,905.99	4,000.00	(33.33)
01-4191.10-330	PZ REGISTRY	500.00	204.00	500.00	0.00
01-4191.10-340	PZ ADVERTISING	200.00	0.00	200.00	0.00
01-4191.10-341	PZ TELEPHONE	1,000.00	788.40	1,000.00	0.00
01-4191.10-390	PZ SERVICES	500.00	343.73	500.00	0.00
01-4191.10-610	PZ SUPPLIES	300.00	80.38	100.00	(66.67)
01-4191.10-625	PZ POSTAGE	2,000.00	488.45	1,000.00	(50.00)
01-4191.10-700	MASTER PLAN	25,000.00	7,500.00	25,000.00	0.00
4191-4193 - PLANNING AND ZONING		71,991.00	38,568.37	79,450.00	
01 - GENERAL FUND		71,991.00	38,568.37	79,450.00	
		71,991.00	38,568.37	79,450.00	

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2026 GF Budget For: GENERAL FUND Include: Expenditures (Assesing)

Account #	Account Title	CY Budget	CY Actual	Dept	Dept %CY
<u>01 - GENERAL FUND</u>					
<u>4152 - REVALUATION OF PROPERTY</u>					
01-4152.10-330	ASES REGISTRY	500.00	193.92	500.00	0.00
01-4152.10-390	ASSESSING	41,140.00	50,485.64	57,900.00	40.74
01-4152.10-391	UPDATE MAPS	3,000.00	3,000.00	3,000.00	0.00
01-4152.10-400	GIS HOSTING	3,000.00	3,000.00	3,000.00	0.00
01-4152.10-440	COMPUTER SOFTWARE MAINTENANCE	3,467.00	3,467.00	3,467.00	0.00
01-4152.10-460	ASSES EQUIP/SOFTWARE PURCHASES	100.00	0.00	100.00	0.00
01-4152.10-610	ASSES SUPPLIES/SERVICES	100.00	20.00	100.00	0.00
01-4152.10-625	ASSES POSTAGE	150.00	0.00	150.00	0.00
01-4152.10-670	EDUCATION & MILEAGE	100.00	0.00	100.00	0.00
01-4152.20-390	REVALUATION	40,000.00	40,000.00	40,000.00	0.00
4152 - REVALUATION OF PROPERTY		91,557.00	100,166.56	108,317.00	
01 - GENERAL FUND		91,557.00	100,166.56	108,317.00	
		91,557.00	100,166.56	108,317.00	
Grand Total Count: 10					

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2026 GF Budget For: GENERAL FUND Include: Expenditures (Wood Assesor)

Account #	Account Title	CY Budget	CY Actual	Dept	Dept %CY
<u>01 - GENERAL FUND</u>					
<u>4199 - OTHER GENERAL GOVERNMENT</u>					
01-4199.10-120	OGG WOOD ASSESSOR SALARY	2,000.00	203.00	2,000.00	0.00
4199 - OTHER GENERAL GOVERNMENT		2,000.00	203.00	2,000.00	
01 - GENERAL FUND		2,000.00	203.00	2,000.00	
		2,000.00	203.00	2,000.00	

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2026 GF Budget For: GENERAL FUND Include: Expenditures (Building Inspection)

Account #	Account Title	CY Budget	CY Actual	Dept	Dept %CY
<u>01 - GENERAL FUND</u>					
<u>4240-4249 - BUILDING INSPECTION</u>					
01-4240.10-120	BI SALARY	25,486.00	19,302.68	26,250.00	3.00
01-4240.10-220	BI SS/MC	2,000.00	1,553.22	2,000.00	0.00
01-4240.10-240	BI TRAINING	680.00	220.00	680.00	0.00
01-4240.10-341	BI CELL PHONE	500.00	364.81	500.00	0.00
01-4240.10-560	BI DUES	120.00	45.00	120.00	0.00
01-4240.10-610	BI SUPPLIES	350.00	0.00	350.00	0.00
01-4240.10-635	BI MILEAGE	1,500.00	1,000.00	1,500.00	0.00
4240-4249 - BUILDING INSPECTION		30,636.00	22,485.71	31,400.00	
01 - GENERAL FUND		30,636.00	22,485.71	31,400.00	
		30,636.00	22,485.71	31,400.00	

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2026 GF Budget For: GENERAL FUND Include: Expenditures (Health Inspector)

Account #	Account Title	CY Budget	CY Actual	Dept	Dept %CY
<u>01 - GENERAL FUND</u>					
<u>4411 - HEALTH ADMINISTRATION</u>					
01-4411.10-120	HEALTH OFFICE SALARY	4,000.00	3,138.06	4,800.00	20.00
01-4411.10-220	HEALTH SS/MC	306.00	247.76	375.00	22.55
01-4411.10-340	HEALTH CELL PHONE	600.00	406.46	600.00	0.00
01-4411.10-390	HEALTH OFFICER SERVICES	0.00	45.00	0.00	0.00
01-4411.10-610	HEALTH OFFICER SUPPLIES	500.00	0.00	500.00	0.00
01-4411.10-690	HEALTH OFFICER MISC	500.00	113.75	500.00	0.00
4411 - HEALTH ADMINISTRATION		5,906.00	3,951.03	6,775.00	
01 - GENERAL FUND		5,906.00	3,951.03	6,775.00	
		5,906.00	3,951.03	6,775.00	