

**Approved Amounts Worksheet**  
**Expense**

Account	2022 Initial	2022 Manager	2022 Committee	2022 Elected	2022 Approved
<b>Dept: 2500 AUDIT SERVIC</b>					
0213 CONTRAC SVCS	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00
New contractor who is charging 500 less but may need to utilize out Contract CPA more during the change over					
AUDIT SERVIC	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00
<b>Dept: 2550 ASSESS CONTR</b>					
0213 CONTRAC SVCS	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
ASSESS CONTR	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
<b>Dept: 4000 AUB. PUB LIB</b>					
0213 CONTRAC SVCS	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
AUB. PUB LIB	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
<b>Dept: 5000 OFF SALARIES</b>					
1000 TREASURER	47,975.00	47,975.00	47,975.00	47,975.00	47,975.00
1001 CLK/TAX COLL	42,090.00	42,090.00	42,090.00	42,090.00	42,090.00
1002 DEP CLERK	35,100.00	35,100.00	35,100.00	35,100.00	35,100.00
1003 ADMINISTRAT	70,040.00	70,040.00	70,040.00	70,040.00	70,040.00
1004 SELECTMEN	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1005 ASSESSORS	150.00	150.00	150.00	150.00	150.00
1014 FIRE CHIEF	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7010 PAYROLL TAX	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
7020 HLTH INSUR	150,800.00	155,800.00	155,800.00	155,800.00	155,800.00
Increased by 2 percent but added 2 more individuals with family coverage					
7025 DENTAL INSUR	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
Estimated increase of 1 percent					
7030 SIMPLE IRA	10,410.00	10,410.00	10,410.00	10,410.00	10,410.00
7040 UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

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Dept: 5000 OFF SALARIES CONT'D					
OFF SALARIES	393,165.00	398,165.00	398,165.00	398,165.00	398,165.00
Dept: 5075 CODE ENF/PLA					
0205 SUPPLIES	500.00	500.00	500.00	500.00	500.00
0208 STAFF TRAING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0210 MLG/EXP REIM	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0213 CONTRAC SVCS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Increase due to increase usage of contract planner					
1007 CODE ENFORCE	26,234.00	26,234.00	26,234.00	26,234.00	26,234.00
1016 ADDRESSING	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00
Increased hours with Code Department to assist with administrative functions					
7010 PAYROLL TAX	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
CODE ENF/PLA	44,684.00	44,684.00	44,684.00	44,684.00	44,684.00
Dept: 5200 TOWN INSUR					
0103 PROP/CASULTY	29,278.00	29,278.00	29,278.00	29,278.00	29,278.00
Estimated 5 percent increase					
0106 WORKERS COMP	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Increase due to increased payroll					
0301 FIRE FIGHTER	500.00	500.00	500.00	500.00	500.00
Decrease due to actual enrollment numbers					
0303 VOLUNTEER	100.00	100.00	100.00	100.00	100.00
Insurance for volunteer Town positions					
TOWN INSUR	49,878.00	49,878.00	49,878.00	49,878.00	49,878.00
Dept: 5300 T-O MAINT					
0200 TELEPHONE	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00
Landline charges moved to IT Account					

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Account	2022 Initial	2022 Manager	2022 Committee	2022 Elected	2022 Approved
<b>Dept: 5300 T-O MAINT CONT'D</b>					
due to VOIP Structure Reduced charges for remaining cellphone and faxline					
0201 ELECTRICITY	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0203 FUEL & GAS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0204 REPAIRS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0205 SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0206 JANITORIAL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0207 DUES/SUBSCR	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0208 STAFF TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0209 POSTAGE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0212 INSPECTIONS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0213 CONTRAC SVCS	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
T-O MAINT	25,550.00	25,550.00	25,550.00	25,550.00	25,550.00
<b>Dept: 5350 ELECT/MEET</b>					
0198 FOOD	200.00	200.00	200.00	200.00	200.00
0208 STAFF TRAINING	360.00	360.00	360.00	360.00	360.00
0209 POSTAGE	400.00	400.00	400.00	400.00	400.00
0213 CONTRAC SVCS	2,975.00	2,975.00	2,975.00	2,975.00	2,975.00
0217 ADVERTISING	100.00	100.00	100.00	100.00	100.00
1011 ELEC CLERKS	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00
1012 MODERATOR	100.00	100.00	100.00	100.00	100.00
ELECT/MEET	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Dept: 5400 CEMETERY MAI</b>					
0001 APPROPRIATED	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0213 CONTRAC SVCS	500.00	500.00	500.00	500.00	500.00
0218 SOFTWARE LIC	350.00	350.00	350.00	350.00	350.00
CEMETERY MAI	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00

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<b>Dept: 5650 REC. DEPT RE</b>					
0001 APPROPRIATED	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Still contracting for ground maintenance Looking to make a move to local contractor					
REC. DEPT RE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Dept: 6200 COMMON RDS</b>					
0205 SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0208 STAFF TRAIING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0213 CONTRAC SVCS	28,800.00	28,800.00	28,800.00	28,800.00	28,800.00
Striping and treework Decreased due to grinding being included in paving bond					
0300 LABOR	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
0401 TESTING	200.00	200.00	200.00	200.00	200.00
0404 MATERIALS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0405 TRUCKS- EQUI	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Rental Equipment No boom mower this year may still need larger excavator for work on Holbrook Road					
7010 PAYROLL TAX	10,710.00	10,710.00	10,710.00	10,710.00	10,710.00
COMMON RDS	257,710.00	257,710.00	257,710.00	257,710.00	257,710.00
<b>Dept: 6350 PAVE BOND</b>					
0600 INTEREST	0.00	0.00	0.00	0.00	0.00
0608 PRINC PMTS B	0.00	0.00	0.00	0.00	0.00
PAVE BOND	0.00	0.00	0.00	0.00	0.00
<b>Dept: 6400 WINTER RDS</b>					
0205 SUPPLIES	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Increase for cutting edges					
0213 CONTRAC SVCS	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00

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Account	2022 Initial	2022 Manager	2022 Committee	2022 Elected	2022 Approved
<b>Dept: 6400 WINTER RDS CONT'D</b>					
0300 LABOR	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
Increase due to market wage adjustments					
0404 MATERIALS	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Tarp for sand pile					
0406 SALT	62,700.00	62,700.00	62,700.00	62,700.00	62,700.00
AVCOG bid @ 57/ton.					
0407 SAND	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
7010 PAYROLL TAX	8,415.00	8,415.00	8,415.00	8,415.00	8,415.00
WINTER RDS	287,615.00	287,615.00	287,615.00	287,615.00	287,615.00
<b>Dept: 6500 HWY EQ REP.</b>					
0203 FUEL & GAS	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
Diesel and gas for equipment					
0204 REPAIRS	24,900.00	30,000.00	30,000.00	30,000.00	30,000.00
Increase due to repairs to grader that will be done in the spring Will offset with CF funds if available					
0205 SUPPLIES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0213 CONTRAC SVCS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Truck repairs by dealer					
HWY EQ REP.	66,900.00	72,000.00	72,000.00	72,000.00	72,000.00
<b>Dept: 6678 2022 PLOW TR</b>					
0214 PRINCIP PMTS	50,000.00	50,000.00	50,000.00	60,341.00	60,341.00
2022 PLOW TR	50,000.00	50,000.00	50,000.00	60,341.00	60,341.00
<b>Dept: 6700 TOWN GARAGE</b>					
0200 TELEPHONE	500.00	500.00	500.00	500.00	500.00
VOIP Service moved to IT Cellphone only					
0201 ELECTRICITY	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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<b>Dept: 6700 TOWN GARAGE CONT'D</b>					
0203 FUEL & GAS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Propane for heat and generator Increase due to market					
0204 REPAIRS	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Building repair					
0205 SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0206 JANITORIAL	500.00	500.00	500.00	500.00	500.00
0212 INSPECTIONS	350.00	350.00	350.00	350.00	350.00
Fire extinguisher inspections					
TOWN GARAGE	13,250.00	13,250.00	13,250.00	13,250.00	13,250.00
<b>Dept: 7000 SOLID WASTE</b>					
0205 SUPPLIES	600.00	600.00	600.00	600.00	600.00
Dump Stickers					
0213 CONTRAC SVCS	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Estimate based on tonnage as well as agreement for Household Hazardous waste (\$1,000) and sewage disposal (\$250)					
SOLID WASTE	60,600.00	60,600.00	60,600.00	60,600.00	60,600.00
<b>Dept: 7200 GENL ASSIST</b>					
0001 APPROPRIATED	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
GENL ASSIST	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Dept: 7400 STREET LTS</b>					
0201 ELECTRICITY	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
Decreased cost due to converting to LED					
STREET LTS	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
<b>Dept: 7700 LEGAL FEES</b>					
0213 CONTRAC SVCS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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Account	2022 Initial	2022 Manager	2022 Committee	2022 Elected	2022 Approved
<b>Dept: 7700 LEGAL FEES</b>					
Ongoing legal matters					
LEGAL FEES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>Dept: 7810 MMA DUES</b>					
0207 DUES/SUBSCR	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00
MMA DUES	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00
<b>Dept: 7820 AVCOG DUES</b>					
0207 DUES/SUBSCR	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00
AVCOG DUES	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00
<b>Dept: 7900 COUNTY TAX</b>					
0001 APPROPRIATED	0.00	0.00	0.00	313,390.00	313,390.00
COUNTY TAX	0.00	0.00	0.00	313,390.00	313,390.00
<b>Dept: 8000 INTERDEPT</b>					
0210 MLG/EXP REIM	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0213 CONTRAC SVCS	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Payroll fees for all town departments, tax billing/postage and trash removal					
0217 ADVERTISING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0501 DEED TRANS	500.00	500.00	500.00	500.00	500.00
0502 LIENS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
INTERDEPT	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
<b>Dept: 8025 IT SERVICES</b>					
0199 INTERNET	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
0200 TELEPHONE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0202 HARDWARE	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00
0213 CONTRAC SVCS	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
0218 SOFTWARE LIC	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00

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Account	2022 Initial	2022 Manager	2022 Committee	2022 Elected	2022 Approved
Dept: 8025 IT SERVICES CONT'D					
IT SERVICES	22,750.00	22,750.00	22,750.00	22,750.00	22,750.00
Dept: 8026 TRIO					
0213 CONTRAC SVCS	8,230.00	8,230.00	8,671.00	8,671.00	8,671.00
TRIO	8,230.00	8,230.00	8,671.00	8,671.00	8,671.00
Dept: 8210 HUMANE SOC					
0213 CONTRAC SVCS	3,598.00	3,598.00	3,598.00	3,598.00	3,598.00
HUMANE SOC	3,598.00	3,598.00	3,598.00	3,598.00	3,598.00
Dept: 8220 ANIMAL CTL					
0210 MLG/EXP REIM	600.00	600.00	600.00	600.00	600.00
Increase in mileage					
0300 LABOR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7010 PAYROLL TAX	250.00	250.00	250.00	250.00	250.00
ANIMAL CTL	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00
Dept: 9000 MINOT FIRE					
0200 TELEPHONE	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
Decreased because VOIP cost moved to IT Account 8025					
0201 ELECTRICITY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0203 FUEL & GAS	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0204 REPAIRS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0205 SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0206 JANITORIAL	110.00	110.00	110.00	110.00	110.00
0207 DUES/SUBSCR	375.00	375.00	375.00	375.00	375.00
0208 STAFF TRAING	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0210 MLG/EXP REIM	200.00	200.00	200.00	200.00	200.00
0211 MISC	250.00	250.00	250.00	250.00	250.00
0212 INSPECTIONS	500.00	500.00	500.00	500.00	500.00



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<b>Dept: 9000 MINOT FIRE CONT'D</b>					
0213 CONTRAC SVCS	14,650.00	14,650.00	14,650.00	14,650.00	14,650.00
0221 RESCUE SUPP	500.00	500.00	500.00	500.00	500.00
0222 RESCUE TRNG	500.00	500.00	500.00	500.00	500.00
0223 SAFETY EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0224 SAFETY REQ	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0301 FIRE FIGHTER	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
0302 PER DIEMS	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
7010 PAYROLL TAX	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
MINOT FIRE	105,685.00	105,685.00	105,685.00	105,685.00	105,685.00
<b>Dept: 9600 DEBT SERVICE</b>					
0600 INTEREST	13,268.00	13,268.00	13,268.00	13,268.00	13,268.00
Paving bond is 11204 and Engine 8 is 2064					
0605 2018 ENG 8	121,882.00	121,882.00	121,882.00	121,882.00	121,882.00
0606 2020 BACKHOE	0.00	0.00	0.00	0.00	0.00
0608 PRINC PMTS B	330,648.00	330,648.00	330,648.00	330,648.00	330,648.00
DEBT SERVICE	465,798.00	465,798.00	465,798.00	465,798.00	465,798.00
<b>Expense Totals:</b>	<b>1,962,458.00</b>	<b>1,972,558.00</b>	<b>1,972,999.00</b>	<b>2,296,730.00</b>	<b>2,296,730.00</b>