

2024 PROPOSED BUDGET	2023 Approved Budget	2023 Actual Expended	2024 Proposed Budget	\$\$ Change From Last Year	Notes
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EXECUTIVE		-			
01-01-41301-40130-00 Wages -Selectmen	\$24,181.00	\$24,181.00	\$24,906.00	\$725.00	3% COLA
01-01-41301-40220-00 FICA/med	\$1,850.00	\$1,849.76	\$1,906.00	\$56.00	
01-01-41301-40580-00 Expenses - Selectmen	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
01-01-41302-40110-00 Wages (F/T)-Town Administrator	\$91,832.00	\$83,666.32	\$87,492.00	-\$4,340.00	3% COLA (ave 37 hrs week)
01-01-41302-40210-00 Health/Dental/Life/ Insurance	\$10,944.00	\$9,537.08	\$12,454.00	\$1,510.00	13.8% increase
01-01-41302-40220-00 FICA/med	\$7,025.00	\$6,216.09	\$6,694.00	-\$331.00	
01-01-41302-40230-00 Retirement	\$12,669.00	\$11,524.98	\$11,838.00	-\$831.00	
01-01-41304-40130-00 Wages Elected Officials-TTF	\$3,180.00	\$3,121.00	\$3,275.00	\$95.00	3% COLA Trust Fund Trustees (3)
01-01-41309-40110-00 Wages FT-Administrative Assistant	\$62,650.00	\$50,157.83	\$55,431.00	-\$7,219.00	3% COLA + steps; ave 37 hrs week \$28.81 (AA/TX/MA)
01-01-41309-40111-00 Wages FT-Assessing Clerk	\$52,034.00	\$53,578.92	\$56,658.00	\$4,624.00	3% COLA ave
01-01-41309-40112-00 Wages PT Office Asst/Brd Secretary	\$11,014.00	\$7,252.58	\$11,346.00	\$332.00	3% COLA ave 10 hrs week
01-01-41309-40113-00 Wages Municipal Support Staff	\$1.00	\$0.00	\$1.00	\$0.00	
01-01-41309-40210-00 Health/Dental/Life Insurance-Exec	\$35,000.00	\$27,188.46	\$39,830.00	\$4,830.00	13.8% increase
01-01-41309-40220-00 FICA/Med/Exec	\$9,859.00	\$8,464.73	\$9,443.00	-\$416.00	
01-01-41309-40230-00 Retirement Exec	\$15,821.00	\$14,151.85	\$15,166.00	-\$655.00	
01-01-41505-40130-00 Wages Treasurer & Deputy Treasurer	\$7,078.00	\$6,307.00	\$7,272.00	\$194.00	3% COLA (Treas=\$6772; DepTreas= \$500)
01-01-41505-40220-00 Fica/med Treasurer	\$542.00	\$478.65	\$556.00	\$14.00	
TOTAL EXECUTIVE	\$346,680.00	\$307,676.25	\$345,268.00	-\$1,412.00	0

MUNICIPAL AGENT					
01-01-41400-40112-00 Wages Municipal Clerk	\$19,179.00	\$14,287.14	\$1.00	-\$19,178.00	
01-01-41400-40113-00 Wages PT Municipal Clerk (DTX 50%)	\$10,076.00	\$7,899.40	\$0.00	-\$10,076.00	Now FT DTX/MC moved full budget to TX #41504
01-01-41400-40220-00 FICA/MED	\$2,238.00	\$1,697.29	\$0.00	-\$2,238.00	
01-01-41400-40394-00 Professional Service	\$500.00	\$411.00	\$500.00	\$0.00	Per diem services or technical support + NHCTCA dues
01-01-41400-40570-00 Training/Mileage	\$450.00	\$528.68	\$550.00	\$100.00	MV sppring workshop, MV fall conf. (1day), Mileage

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01-01-41400-40610-00 General Supplies	\$3,050.00	\$3,329.83	\$2,694.00	-\$356.00	Redbook, Toners, Ereg checks, MV printer & Misc.
01-01-41400-40625-00 postage	\$650.00	\$705.65	\$900.00	\$250.00	DMV & E-reg postage envelopes
01-01-41400-40690-00 MV Refunds- Municipal Agent	\$200.00	\$2,902.00	\$600.00	\$400.00	increased due to higher list price of vehicles
TOTAL MUNICIPAL AGENT	\$36,343.00	\$31,760.99	\$5,245.00	-\$31,098.00	0

<u>TOWN CLERK</u>					
01-01-41401-40130-00 Wages Elected Official TC	\$4,368.00	\$5,538.23	\$8,000.00	\$3,632.00	3% COLA Town Clerk ave 4 hrs week + 4 elections
01-01-41401-40220-00 FICA/MedTC	\$334.00	\$423.73	\$612.00	\$278.00	
01-01-41401-40394-00 Professional Services- Town Clerk	\$1,250.00	\$1,153.00	\$1,300.00	\$50.00	BSMI, NHCTC DUES
01-01-41401-40570-00 Training-Mileage Town Clerk	\$500.00	\$95.17	\$900.00	\$400.00	WORKSHOPS
01-01-41401-40610-00 General Supplies-Town Clerk	\$500.00	\$340.13	\$550.00	\$50.00	DOG TAGS, PAPER, TONER
01-01-41401-40625-00 Postage - Town Clerk	\$100.00	\$0.00	\$550.00	\$450.00	DOGS AND VITALS
TOTAL TOWN CLERK	\$7,052.00	\$7,550.26	\$11,912.00	\$4,860.00	0

<u>ELECTIONS</u>					
01-01-41403-40130-00 Stipends (Moderator, Supers, BC)	\$2,000.00	\$2,700.00	\$10,000.00	\$8,000.00	MODERATORS, SUPERVISORS, BALLOT CLERKS (4 ELECTIONS)
01-01-41403-40394-00 Election- Advertising	\$600.00	\$320.00	\$2,400.00	\$1,800.00	4 ELECTIONS
01-01-41403-40580-00 Election Operating Expenses	\$3,800.00	\$3,668.57	\$15,000.00	\$11,200.00	4 ELECTIONS INCLUDES ABSENTEE BALLOT POSTAGE, MAILING OF MEMORY CARDS FOR ACCUVOTE MACHINE, ACCUVOTE MACHINE SERVICES, FOOD
01-01-41403-40690-00 Election Training and Mileage	\$150.00	\$110.00	\$700.00	\$550.00	ELECTION WORKSHOPS FOR TC, MODERATORS, SUPERVISORS, BALLOT CLERKS
ELECTIONS	\$6,550.00	\$6,798.57	\$28,100.00	\$21,550.00	0

<u>FINANCIAL ADMINISTRATION</u>					
01-01-41501-40340-00 Office Exp - Bank Service Chg	\$400.00	\$339.60	\$400.00	\$0.00	
01-01-41501-40341-00 Office Exp - Telephone	\$3,000.00	\$3,362.27	\$3,000.00	\$0.00	

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01-01-41501-40390-00 Other Professional Fees	\$35,000.00	\$32,767.27	\$40,000.00	\$5,000.00	Finace software, IT support, website, background cks, payroll svc (NEW for 2024 = \$6750), etc.
01-01-41501-40550-00 Printing - Town Reports	\$2,200.00	\$2,286.50	\$2,600.00	\$400.00	
01-01-41501-40560-00 Dues/Subscriptions	\$3,500.00	\$2,994.00	\$3,500.00	\$0.00	
01-01-41501-40610-00 General Supplies	\$3,200.00	\$3,381.78	\$3,500.00	\$300.00	
01-01-41501-40625-00 Postage	\$900.00	\$1,200.00	\$1,500.00	\$600.00	
01-01-41501-40661-00 Equipment & Furniture Purchase or Rental	\$2,000.00	\$3,898.23	\$2,000.00	\$0.00	
01-01-41501-40690-00 Training & Mileage	\$1,000.00	\$575.70	\$1,000.00	\$0.00	
01-01-41502-40301-00 Auditing	\$16,000.00	\$17,439.56	\$18,000.00	\$2,000.00	Based on actual 2023 expenses
TOTAL FINANCIAL ADMINISTRATION	\$67,200.00	\$68,244.91	\$75,500.00	\$8,300.00	0

TAX COLLECTOR					
01-01-41504-40113-00 Wages FT Deputy Tax Collector	\$10,076.00	\$9,382.78	\$42,675.00	\$32,599.00	FT ave 37 hrs week \$22.18 (LG6 S9)
01-01-41504-40210-00 Health/Dental/Life Insurance-TX	\$0.00	\$0.00	\$29,920.00	\$29,920.00	potential family plan + life ins
01-01-41504-40220-00 FICA/Med TX	\$771.00	\$717.77	\$3,265.00	\$2,494.00	
01-01-41504-40230-00 Retirement TX	\$0.00	\$0.00	\$5,774.00	\$5,774.00	
01-01-41504-40394-00 Professional Services-TX	\$6,500.00	\$6,397.67	\$7,000.00	\$500.00	Newfound Title Search, GCRD, Avitar, Bank Fees, Misc Legal
01-01-41504-40570-00 Training-Mileage TX	\$600.00	\$449.68	\$600.00	\$0.00	Workshops, Conference TX & Deputy Training
01-01-41504-40610-00 General Supplies - TX	\$1,250.00	\$1,502.82	\$1,800.00	\$550.00	Toners, Binders, Tax Bills, Tx Folders, Cert. Mail Forms, Archival Binders
01-01-41504-40625-00 Postage-TX	\$5,000.00	\$5,101.75	\$6,500.00	\$1,500.00	Includes Certified Mailing Fees
01-01-41504-40690-00 Other Miscellaneous - TX	\$1.00	\$0.00	\$1.00	\$0.00	
TOTAL TAX COLLECTOR	\$24,198.00	\$23,552.47	\$97,535.00	\$73,337.00	0

PROPERTY VALUES					
01-01-41521-40312-00 Assessing - Cyclical value updates	\$1.00	\$0.00	\$1.00	\$0.00	Used for excess exp not covered by CIP
01-01-41521-40313-00 Assessing - Annual property update contract	\$29,460.00	\$27,097.50	\$30,000.00	\$540.00	Includes BTLA potential
01-01-41521-40390-00 Assessing - Website display subscription	\$2,500.00	\$2,576.00	\$2,700.00	\$200.00	

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TOTAL REVALUATIONS OF PROPERTY	\$31,961.00	\$29,673.50	\$32,701.00	\$740.00	0

<u>LEGAL EXPENSE</u>				\$0.00	
01-01-41531-40320-00 Legal	\$20,000.00	\$10,454.12	\$18,000.00	-\$2,000.00	
01-01-41531-40321-00 Legal Settlements	\$1.00	\$0.00	\$1.00	\$0.00	
TOTAL LEGAL EXPENSE	\$20,001.00	\$10,454.12	\$18,001.00	-\$2,000.00	0

<u>PERSONNEL ADMINISTRATION</u>				\$0.00	
01-01-41552-40220-00 FICA/Med PERS ADMIN	\$0.00	\$119.83	\$1.00	\$1.00	Employee appreciation
01-01-41552-40230-00 Retirement PERS ADMIN	\$0.00	\$186.73	\$1.00	\$1.00	Employee appreciation
01-01-41552-40580-00 Emp longevity; bereavement flowers, holiday party, etc.	\$4,500.00	\$5,272.69	\$4,500.00	\$0.00	
TOTAL PERSONNEL ADMINISTRATION	\$4,500.00	\$5,579.25	\$4,502.00	\$2.00	0

<u>TOWN GRANTS</u>				\$0.00	
01-01-41559-40820-00 Town Grants All Departments	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
TOTAL TOWN GRANTS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0

<u>PLANNING & ZONING</u>				\$0.00	
01-01-41911-40113-00 Wages PT PLBD Asst.	\$10,500.00	\$12,268.08	\$16,200.00	\$5,700.00	Step increase to LG9S6 \$25.96 12 hrs ave. week
01-01-41911-40220-00 FICA/Med PLBD	\$803.00	\$938.50	\$1,240.00	\$437.00	
01-01-41911-40320-00 Legal- PLBD	\$8,500.00	\$5,171.02	\$8,500.00	\$0.00	Level Funded
01-01-41911-40394-00 Professional Services- PLBD Director	\$33,600.00	\$15,684.36	\$30,000.00	-\$3,600.00	
01-01-41911-40560-00 Dues/Subscriptions	\$100.00	\$0.00	\$100.00	\$0.00	Level Funded
01-01-41911-40570-00 Training- PLBD	\$250.00	\$0.00	\$250.00	\$0.00	Level Funded
01-01-41911-40580-00 Operating Expenses - PLBD	\$6,500.00	\$4,915.79	\$6,500.00	\$0.00	Level Funded
01-01-41911-40610-00 General Supplies - PLBD	\$200.00	\$276.34	\$400.00	\$200.00	
01-01-41911-40661-00 Equipment Purchase or Rental	\$2,800.00	\$2,570.98	\$1,500.00	-\$1,300.00	\$1,200 for 3 iPads
01-01-41911-40810-00 Master Plan Expenses-PLBD	\$2,500.00	\$0.00	\$1,500.00	-\$1,000.00	
01-01-41913-40113-00 Wages PT ZBA Asst.	\$2,700.00	\$3,901.94	\$6,100.00	\$3,400.00	Step increase to LG9S6 \$25.96 4 hrs ave. week

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01-01-41913-40220-00 FICA/Med ZBA	\$207.00	\$298.52	\$467.00	\$260.00	
01-01-41913-40320-00 Legal - ZBA	\$3,500.00	\$2,340.00	\$3,500.00	\$0.00	Level Funded
01-01-41913-40580-00 Operating Expenses -ZBA	\$1,900.00	\$1,296.84	\$1,900.00	\$0.00	Level Funded
01-01-41913-40610-00 General Supplies - ZBA	\$4,650.00	\$3,373.09	\$400.00	-\$4,250.00	
01-01-41913-40690-00 Mileage-Training ZBA	\$400.00	\$110.00	\$400.00	\$0.00	Level Funded
TOTAL PLANNING & ZONING	\$79,110.00	\$53,145.46	\$78,957.00	-\$153.00	0

GENERAL GOVERNMENT BUILDINGS					
				\$0.00	
01-01-41941-40360-00 Custodial Services-GGB	\$7,956.00	\$7,935.00	\$8,000.00	\$44.00	
01-01-41941-40410-00 Electricity - GGB	\$12,000.00	\$10,866.53	\$11,000.00	-\$1,000.00	
01-01-41941-40411-00 Propane- GGB	\$5,500.00	\$4,853.41	\$5,500.00	\$0.00	
01-01-41941-40430-00 Utility, Repairs & Maintenance - GGB	\$22,026.00	\$24,827.68	\$22,000.00	-\$26.00	includes painting of town hall
01-01-41941-40610-00 General Supplies-GGB	\$1,400.00	\$2,077.44	\$2,200.00	\$800.00	
01-01-41941-40810-00 Old Town Hall -GGB	\$1.00	\$0.00	\$1.00	\$0.00	
01-01-41941-40811-00 Beautification Committee	\$300.00	\$32.99	\$300.00	\$0.00	
				\$0.00	
TOTAL GENERAL GOVERNMENT BUILDINGS	\$49,183.00	\$50,593.05	\$49,001.00	-\$182.00	0

CEMETERIES					
				\$0.00	
01-01-41951-40130-00 Public Liaison Stipend	\$750.00	\$750.00	\$750.00	\$0.00	Level funded
01-01-41951-40360-00 Custodial Services-Cemeteries	\$6,000.00	\$6,180.00	\$6,000.00	\$0.00	Level funded
01-01-41951-40430-00 Repairs&Maint Monuments - Cem	\$1,000.00	\$1,252.29	\$1,000.00	\$0.00	Level funded
01-01-41951-40610-00 General Supplies&Software Cem	\$600.00	\$465.00	\$600.00	\$0.00	Level funded
01-01-41951-40630-00 Road Repair -Cemeteries	\$5,000.00	\$872.50	\$5,000.00	\$0.00	Level funded
01-01-41951-40660-00 Equipment & Machines- Cemeteries	\$17,500.00	\$13,510.00	\$17,500.00	\$0.00	Level funded
01-01-41951-40662-00 Cemeteries - Tree Work	\$1.00	\$0.00	\$1.00	\$0.00	Level funded
TOTAL CEMETERIES	\$30,851.00	\$23,029.79	\$30,851.00	\$0.00	0

INSURANCE					
				\$0.00	

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01-01-41960-40250-00 Insurance - Unemployment Comp	\$2,467.00	\$1,035.04	\$2,193.00	-\$274.00	
01-01-41960-40260-00 Insurance - WC	\$18,384.00	\$17,187.11	\$18,200.00	-\$184.00	
01-01-41960-40480-00 Insurance - Other PLT & Deductible	\$30,435.00	\$31,745.00	\$33,174.00	\$2,739.00	
TOTAL INSURANCE	\$51,286.00	\$49,967.15	\$53,567.00	\$2,281.00	0

<u>ADVERTISING AND REGIONAL ASSOC</u>				\$0.00	
TOTAL ADVERTISING AND REGIONAL ASSOC	\$0.00	\$0.00	\$1.00	\$1.00	0

\$0.00

<u>OTHER GENERAL GOVERNMENT</u>				\$0.00	
01-01-41990-40391-00 Map & Update	\$2,100.00	\$5,010.00	\$5,100.00	\$3,000.00	\$2100 map updates; \$3000 GIS online maps
01-01-41990-40831-00 Emergency Fund	\$5,000.00	\$0.00	\$2,500.00	-\$2,500.00	
01-01-41990-40832-00 Perambulation	\$1.00	\$0.00	\$1.00	\$0.00	
TOTAL OTHER GENERAL GOVERNMENT	\$7,101.00	\$5,010.00	\$7,601.00	\$500.00	0

<u>POLICE</u>				\$0.00	
01-02-42100-40110-00 Wages Police Chief	\$91,832.00	\$91,130.53	\$94,587.00	\$2,755.00	3% COLA
01-02-42100-40111-00 FT Admin Asst. - Wages -PD	\$54,704.00	\$55,002.19	\$57,803.00	\$3,099.00	3% COLA w/Step increase per Chief
01-02-42100-40112-00 PT Position- Wages PD	\$2,500.00	\$0.00	\$2,500.00	\$0.00	
01-02-42100-40113-00 Wages FT PD Officers	\$223,988.00	\$239,972.94	\$248,518.00	\$24,530.00	3% COLA based on actual 2023 pay rates
01-02-42100-40114-00 On Call Pay	\$14,560.00	\$12,826.25	\$14,560.00	\$0.00	level funded
01-02-42100-40140-00 OT- Wages PD	\$35,000.00	\$23,468.33	\$35,000.00	\$0.00	
01-02-42100-40190-00 Police Detail Exp -Private	\$7,000.00	\$6,512.50	\$7,000.00	\$0.00	level funded
01-02-42100-40191-00 Police Forest Detail - State Grant	\$1,500.00	\$1,400.00	\$1,500.00	\$0.00	level funded
01-02-42100-40192-00 Police Traffic/DUI Detail Grants	\$2,200.00	\$2,266.45	\$2,200.00	\$0.00	level funded
01-02-42100-40210-00 Health/Dental/Life Insurance-PD	\$62,190.00	\$108,646.27	\$136,335.00	\$74,145.00	13.8% increase; employee changes caused over expenditure of 2023 budget
01-02-42100-40220-00 FICA/Med/PD	\$10,100.00	\$8,966.04	\$10,462.00	\$362.00	
01-02-42100-40230-00 Retirement PD	\$135,870.00	\$126,778.99	\$134,776.00	-\$1,094.00	
01-02-42100-40320-00 Legal-PD	\$26,967.00	\$24,766.14	\$25,408.00	-\$1,559.00	decrease

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01-02-42100-40341-00 Telephone/Cell PD	\$7,000.00	\$6,143.59	\$7,000.00	\$0.00	level funded
01-02-42100-40392-00 Communications- PD	\$46,332.00	\$46,331.17	\$55,652.00	\$9,320.00	dispatch increase
01-02-42100-40393-00 Uniforms - PD	\$6,700.00	\$6,729.83	\$7,200.00	\$500.00	need newer uniforms, winter/summer boots. prices keep going up
01-02-42100-40394-00 Outside Services - PD	\$25,000.00	\$25,509.72	\$26,053.00	\$1,053.00	includes DMS software & Guardian Tracking
01-02-42100-40550-00 Printing-PD	\$570.00	\$382.05	\$600.00	\$30.00	letterhead, envelopes, mv warnings, pd forms
01-02-42100-40560-00 Dues/Subscriptions PD	\$3,340.00	\$2,490.00	\$2,900.00	-\$440.00	add IACP NET program level funded
01-02-42100-40570-00 Training-Mileage PD	\$10,828.00	\$6,683.72	\$10,828.00	\$0.00	level funded
01-02-42100-40610-00 General Equip & Dept. Supplies PD	\$6,000.00	\$4,262.27	\$18,442.00	\$12,442.00	includes copier/fax \$4,900 & body cameras \$4,542
01-02-42100-40635-00 Fuel-PD	\$20,000.00	\$14,924.45	\$16,000.00	-\$4,000.00	4 cruisers on the road
01-02-42100-40660-00 Vehicle Expenses - PD	\$9,425.00	\$10,507.39	\$13,000.00	\$3,575.00	oil changes, tire rotations, cruisers are getting older and may need more extensive repair, replacement tires
01-02-42100-40680-00 Chiefs Expenses (education, uniform, equipment, etc.)	\$4,500.00	\$2,703.23	\$3,000.00	-\$1,500.00	education, uniform & equipment for Chief
01-02-42100-40690-00 Investigative PD	\$500.00	\$21.18	\$500.00	\$0.00	level funded
01-02-42100-40813-00 Police Department Events	\$500.00	\$411.94	\$500.00	\$0.00	
TOTAL POLICE	\$809,106.00	\$828,837.17	\$932,324.00	\$123,218.00	0

<u>FIRE</u>				\$0.00	
01-02-42200-40397-00 Memberships-Lakes Region Mutual	\$32,167.00	\$32,166.56	\$38,303.00	\$6,136.00	
01-02-42200-40610-00 General Operating Cost- FD	\$541,816.00	\$541,816.48	\$599,065.90	\$57,249.90	
01-02-42200-40680-00 Forest Fire Expense - Departmental	\$500.00	\$0.00	\$500.00	\$0.00	
01-02-42200-40681-00 Fire Hydrants	\$600.00	\$600.00	\$600.00	\$0.00	
TOTAL FIRE	\$575,083.00	\$574,583.04	\$638,468.90	\$63,385.90	0

<u>ZONING REVIEW & CODE ENFORCEMENT</u>				\$0.00	
01-02-42400-40112-00 Wages PT Zoning Review Officer	\$28,298.00	\$27,348.09	\$29,151.00	\$853.00	3% COLA Average 20hr./week
01-02-42400-40220-00 Fica/Med Zoning Review Officer	\$2,165.00	\$2,092.11	\$2,230.00	\$65.00	
01-02-42400-40320-00 Legal - Zoning Enf. & Review	\$2,500.00	\$0.00	\$1,000.00	-\$1,500.00	

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01-02-42400-40341-00 Cell Phone	\$840.00	\$821.51	\$850.00	\$10.00	
01-02-42400-40560-00 Dues&Subscriptions	\$200.00	\$0.00	\$100.00	-\$100.00	
01-02-42400-40610-00 General Supplies Zoning Review	\$200.00	\$519.32	\$500.00	\$300.00	toner for printer, permit forms, protectors, etc.
01-02-42400-40625-00 Postage- Zoning Enf. & Review	\$200.00	\$0.00	\$100.00	-\$100.00	
01-02-42400-40690-00 Training & Mileage Zoning Review	\$3,000.00	\$3,509.18	\$3,500.00	\$500.00	average 40 mi x 2 days / week
01-02-42400-40830-00 Building	\$1.00	\$0.00	\$1.00	\$0.00	
TOTAL ZONING REVIEW & CODE ENFORCEMENT	\$37,404.00	\$34,290.21	\$37,432.00	\$28.00	0

EMERGENCY MANAGEMENT					
				\$0.00	
01-02-42900-40112-00 Emergency Man. Stipends	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	level funded
01-02-42900-40390-00 Outside Professional Services	\$100.00	\$279.90	\$500.00	\$400.00	safety exercises
01-02-42900-40610-00 Training & Supplies-EMD	\$100.00	\$0.00	\$500.00	\$400.00	scenario training
TOTAL EMERGENCY MANAGEMENT	\$3,400.00	\$3,479.90	\$4,200.00	\$800.00	0

HIGHWAY DEPARTMENT					
				\$0.00	
01-03-43120-40110-00 Wages Road Agent (F/T)-Hwy	\$67,454.00	\$60,773.52	\$64,268.00	-\$3,186.00	3% COLA; ave 37 hrs week
01-03-43120-40111-00 Wages FT Hwy Employees	\$148,802.00	\$108,828.54	\$145,768.00	-\$3,034.00	3% COLA (3 employees)+ steps for 1 employee - based on actual hours
01-03-43120-40140-00 OT Wages-Hwy	\$7,000.00	\$5,727.29	\$7,000.00	\$0.00	mainly winter vacation coverage
01-03-43120-40180-00 PT Seasonal Wages-Hwy	\$23,800.00	\$4,882.50	\$47,600.00	\$23,800.00	17 weeks Dec1-Mar 31. average 20 hours @\$35 per hour x 2 drivers
01-03-43120-40210-00 Health/Dental/Life Insurance-Hwy	\$110,591.00	\$76,661.58	\$125,853.00	\$15,262.00	13.8% increase
01-03-43120-40220-00 FICA/Med Hwy	\$18,900.00	\$12,605.31	\$21,163.00	\$2,263.00	
01-03-43120-40230-00 Retirement Hwy	\$30,798.00	\$24,145.54	\$30,989.00	\$191.00	
01-03-43120-40341-00 Telephone/Cell Hwy	\$3,120.00	\$2,883.70	\$2,940.00	-\$180.00	2 cells at \$90 per month
01-03-43120-40390-00 Professional Services-Hwy	\$2,840.00	\$3,248.75	\$2,900.00	\$60.00	internet \$1200, advertising \$1700
01-03-43120-40393-00 Uniforms	\$6,970.00	\$7,298.31	\$8,125.00	\$1,155.00	\$136 per week (4 employees), \$175 boots per employee, \$350 T's and Sweats
01-03-43120-40395-00 Subcontractor - Summer Hwy	\$4,000.00	\$3,120.00	\$3,500.00	-\$500.00	mowing, landscaping
01-03-43120-40396-00 Subcontrator - Winter Hwy	\$1.00	\$0.00	\$1.00	\$0.00	

2024 PROPOSED BUDGET	2023 Approved Budget	2023 Actual Expended	2024 Proposed Budget	\$\$ Change From Last Year	Notes
01-03-43120-40410-00 Electricity Hwy	\$3,000.00	\$2,023.57	\$2,580.00	-\$420.00	lights, welding, avg \$215 per month
01-03-43120-40411-00 Heat & Oil Hwy	\$9,100.00	\$6,624.82	\$8,000.00	-\$1,100.00	2200 gallons @ \$3.629 per gallon
01-03-43120-40430-00 Repairs & Maintenance Bld-Hwy	\$2,000.00	\$12.60	\$2,000.00	\$0.00	drinking water, door repairs
01-03-43120-40560-00 Dues & Subscriptions Hwy	\$275.00	\$225.00	\$275.00	\$0.00	mutual aid, drug testing
01-03-43120-40570-00 Training & Mileage Hwy	\$100.00	\$75.00	\$400.00	\$300.00	one course per employee @\$100
01-03-43120-40581-00 Paving-Hwy	\$271,337.00	\$286,662.17	\$225,000.00	-\$46,337.00	Based on Option #1 potential
01-03-43120-40610-00 General /Tool Supplies - Hwy	\$3,400.00	\$2,484.79	\$3,000.00	-\$400.00	paper products, shop tools
01-03-43120-40630-00 Road Repair -Hwy	\$40,000.00	\$43,788.25	\$40,000.00	\$0.00	culverts, gravel products
01-03-43120-40635-00 Vehicle Fuel- Hwy	\$33,750.00	\$22,579.27	\$25,000.00	-\$8,750.00	trucks and equipment 7,500 gallons
01-03-43120-40650-00 Sweeping Hwy	\$2,000.00	\$1,344.00	\$2,000.00	\$0.00	two sets of sweeper brooms
01-03-43120-40660-00 Vehicle & Equip Repairs Hwy	\$40,000.00	\$35,985.31	\$40,000.00	\$0.00	general maintenance and emergency repairs of fleet
01-03-43120-40661-00 Vehicle & Equip. Purchase/Rental	\$1.00	\$11,754.99	\$1,500.00	\$1,499.00	tool rental
01-03-43120-40680-00 Salt & Sand Departmental Hwy	\$51,810.00	\$23,695.58	\$54,600.00	\$2,790.00	2500 yds sand @\$12, 300 ton salt @82
01-03-43120-40690-00 911 Posts/Signs	\$1,500.00	\$405.26	\$1,000.00	-\$500.00	signs and posts replacments
TOTAL HIGHWAY DEPARTMENT	\$882,549.00	\$747,835.65	\$865,462.00	-\$17,087.00	0

<u>PEMI-BAKER</u>				\$0.00	
01-04-43220-40397-00 Pemi Baker Solid Waste Memberships	\$3,000.00	\$2,916.71	\$3,000.00	\$0.00	
TOTAL PEMI-BAKER	\$3,000.00	\$2,916.71	\$3,000.00	\$0.00	0

<u>TRANSFER STATION</u>				\$0.00	
01-04-43210-40110-00 F/T Manager Wages - TS	\$64,022.00	\$63,402.78	\$62,772.00	-\$1,250.00	3% COLA + step for level 3 certification
01-04-43210-40111-00 FT Attendants Wages - TS	\$133,661.00	\$134,626.01	\$137,671.00	\$4,010.00	3% COLA
01-04-43210-40112-00 PT Wages- TS	\$31,366.00	\$10,676.23	\$17,568.00	-\$13,798.00	3% COLA
01-04-43210-40140-00 OT Wages - TS	\$1,250.00	\$2,237.24	\$1,300.00	\$50.00	
01-04-43210-40210-00 Health/Dental/Life Insurance-TS	\$32,473.00	\$67,380.37	\$84,331.00	\$51,858.00	13.8% increase; employee changes caused over expenditure of 2023 budget
01-04-43210-40220-00 FICA/Med TS	\$17,618.00	\$15,039.65	\$16,777.00	-\$841.00	
01-04-43210-40230-00 Retirement TS	\$27,270.00	\$27,582.29	\$27,120.00	-\$150.00	
01-04-43210-40341-00 Telephone/Cell TS	\$2,300.00	\$2,130.62	\$2,300.00	\$0.00	
01-04-43210-40390-00 Other Professional Services	\$4,000.00	\$1,465.69	\$4,000.00	\$0.00	
01-04-43210-40393-00 Uniforms - TS	\$1,000.00	\$434.30	\$1,000.00	\$0.00	

2024 PROPOSED BUDGET	2023 Approved Budget	2023 Actual Expended	2024 Proposed Budget	\$\$ Change From Last Year	Notes
01-04-43210-40410-00 Building & Utility - TS	\$4,200.00	\$3,092.64	\$4,200.00	\$0.00	
01-04-43210-40411-00 Heat & Oil TS	\$1,000.00	\$456.21	\$1,000.00	\$0.00	
01-04-43210-40430-00 Building Maintenance & Repairs TS	\$6,000.00	\$2,855.70	\$5,500.00	-\$500.00	\$2800 paint buildings
01-04-43210-40550-00 Printing-TS	\$2,200.00	\$1,997.23	\$2,200.00	\$0.00	
01-04-43210-40570-00 Training & Mileage TS	\$1,200.00	\$275.00	\$1,200.00	\$0.00	
01-04-43210-40610-00 General Supplies TS	\$1,500.00	\$1,666.95	\$1,500.00	\$0.00	
01-04-43210-40635-00 Vehicle Fuel TS	\$3,000.00	\$3,182.15	\$3,000.00	\$0.00	
01-04-43210-40660-00 Vehicle & Equipment Expense - TS	\$11,500.00	\$18,498.19	\$20,000.00	\$8,500.00	\$3200 hydraulic piston repair backhoe
TOTAL TRANSFER STATION	\$345,560.00	\$356,999.25	\$393,439.00	\$47,879.00	0

<u>SOLID WASTE</u>				\$0.00	
01-04-43240-40320-00 Legal - TS	\$1.00	\$0.00	\$1.00	\$0.00	
01-04-43240-40590-00 Solid Waste - Disposal -TS	\$183,000.00	\$184,304.46	\$192,000.00	\$9,000.00	\$147 per load increase
01-04-43240-40591-00 Solid Waste - Bulky Debris- TS	\$120,000.00	\$109,188.91	\$125,000.00	\$5,000.00	Casella \$653.99 + weight per trip (22 trips per year)
SOLID WASTE	\$303,001.00	\$293,493.37	\$317,001.00	\$14,000.00	0

<u>MONITORING / CLOSURE</u>				\$0.00	
01-04-43250-40590-00 Monitoring/ Closure -TS	\$3,200.00	\$510.72	\$3,200.00	\$0.00	
TOTAL MONITORING / CLOSURE	\$3,200.00	\$510.72	\$3,200.00	\$0.00	0

<u>SEPTAGE DISPOSAL</u>				\$0.00	
01-04-43260-40590-00 Solid Waste - Closure / Disposal	\$100.00	\$0.00	\$100.00	\$0.00	
TOTAL SEPTAGE DISPOSAL	\$100.00	\$0.00	\$100.00	\$0.00	0

<u>HEALTH DEPARTMENTS</u>				\$0.00	
01-06-44110-40110-00 Permanent Positions Health Officer	\$1,057.00	\$1,057.00	\$1,090.00	\$33.00	3% COLA
01-06-44110-40220-00 Fica/med Health	\$81.00	\$80.87	\$83.00	\$2.00	
01-06-44110-40580-00 Operating Expenses-Health	\$100.00	\$20.00	\$100.00	\$0.00	

2024 PROPOSED BUDGET	2023 Approved Budget	2023 Actual Expended	2024 Proposed Budget	\$\$ Change From Last Year	Notes
01-06-44110-40660-00 Local Health Expenses	\$100.00	\$0.00	\$100.00	\$0.00	
TOTAL HEALTH DEPARTMENTS	\$1,338.00	\$1,157.87	\$1,373.00	\$35.00	0

HEALTH AGENCIES & HOSPITALS					
				\$0.00	
01-06-44150-40350-00 Pemi-Baker Home Health	\$13,647.00	\$13,647.00	\$13,845.00	\$198.00	
01-06-44150-40351-00 Speare Memorial Hospital	\$1,500.00	\$1,500.00	\$1,000.00	-\$500.00	
01-06-44150-40353-00 Ammonoosuc Community Health	\$550.00	\$550.00	\$0.00	-\$550.00	Removed for 2024
01-06-44150-40354-00 Mid-State Health Center	\$500.00	\$500.00	\$1,000.00	\$500.00	
01-06-44190-40813-00 Lakes Region Mental Health Center	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00	
01-06-44190-40814-00 ADAPT	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
01-06-44190-40815-00 American Red Cross	\$1,118.00	\$1,118.00	\$1,118.00	\$0.00	
TOTAL HEALTH AGENCIES & HOSPITALS	\$52,565.00	\$52,565.00	\$52,213.00	-\$352.00	0

AGENCY REQUESTS					
				\$0.00	
01-11-44160-40812-00 CADY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
01-11-44160-40813-00 Voices Against Violence Donations	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	
01-11-44160-40814-00 Tri County Community Action	\$5,416.00	\$5,416.00	\$5,416.00	\$0.00	
01-11-44160-40815-00 Grafton County Senior Citizens	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
01-11-44160-40816-00 CASA of NH	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
01-11-44160-40818-00 PRLAC	\$300.00	\$300.00	\$300.00	\$0.00	
01-11-44160-40819-00 Bridge House Shelter & Veterans Advocacy	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
01-11-44160-40820-00 Transport Central	\$300.00	\$300.00	\$300.00	\$0.00	
TOTAL AGENCY REQUESTS	\$16,316.00	\$16,316.00	\$16,316.00	\$0.00	0

WELFARE					
				\$0.00	
01-07-44420-40112-00 PT Deputy Welfare	\$1.00	\$0.00	\$1.00	\$0.00	
01-07-44420-40130-00 Welfare -Wages Elected Official	\$6,257.00	\$6,257.00	\$6,445.00	\$188.00	3% COLA
01-07-44420-40220-00 Fica/Med Welfare	\$479.00	\$478.68	\$493.00	\$14.00	
01-07-44420-40580-00 Operating Expenses-Welfare	\$684.00	\$538.62	\$694.00	\$10.00	

2024 PROPOSED BUDGET	2023 Approved Budget	2023 Actual Expended	2024 Proposed Budget	\$\$ Change From Last Year	Notes
01-07-44420-40812-00 Direct Assistance Expenses	\$10,000.00	\$7,900.15	\$10,000.00	\$0.00	
TOTAL WELFARE	\$17,421.00	\$15,174.45	\$17,633.00	\$212.00	0

<u>EVENTS COMMITTEE</u>				\$0.00	
01-01-45200-40811-00 Events Committee	\$2,500.00	\$2,500.00	\$3,500.00	\$1,000.00	added portable toilets
TOTAL PARKS & RECREATION	\$2,500.00	\$2,500.00	\$3,500.00	\$1,000.00	0

<u>LIBRARY</u>				\$0.00	
01-08-45500-40110-00 FT Positions Wages -Library	\$37,100.00	\$37,428.75	\$38,213.00	\$1,113.00	3% increase
01-08-45500-40112-00 PT Library Wages	\$24,223.00	\$23,091.86	\$25,878.00	\$1,655.00	Wage adjustments per Library Trustees
01-08-45500-40210-00 Library Health	\$11,204.00	\$10,613.46	\$12,750.00	\$1,546.00	13.8% increase
01-08-45500-40220-00 FICA/Med Library	\$4,700.00	\$4,435.28	\$4,903.00	\$203.00	
01-08-45500-40230-00 Retirement Library	\$5,118.00	\$5,181.68	\$5,171.00	\$53.00	
01-08-45500-40430-00 Library Maintenance & Repairs	\$5,950.00	\$5,950.00	\$8,000.00	\$2,050.00	Tree removal or trimming, drive repair, septic pumping which have not been budgeted in the past
01-08-45500-40610-00 General Operating Expenses - Library	\$13,710.00	\$13,710.00	\$15,000.00	\$1,290.00	Constant Contact newsletter, increases in printer supplies, increase in ILL cost,
TOTAL LIBRARY	\$102,005.00	\$100,411.03	\$109,915.00	\$7,910.00	0

<u>PATRIOTIC PURPOSES</u>				\$0.00	
01-08-45830-40825-00 Patriotic Purposes	\$750.00	\$675.60	\$750.00	\$0.00	flags etc
TOTAL PATRIOTIC PURPOSES	\$750.00	\$675.60	\$750.00	\$0.00	0

<u>CONSERVATION COMMISSION</u>				\$0.00	
01-09-46110-40610-00 General Operating Expenses - CC	\$725.00	\$713.22	\$ 725.00	\$0.00	
TOTAL CONSERVATION COMMISSION	\$725.00	\$713.22	\$725.00	\$0.00	0

<u>INTEREST TAX ANTICIPATION NOTES</u>				\$0.00	
01-12-47230-40981-00 Interest Tax Anticipation Notes	\$1,000.00	\$0.00	\$1.00	-\$999.00	
TOTAL INTEREST TAX ANTICIPATION NOTES	\$1,000.00	\$0.00	\$1.00	-\$999.00	0

2024 PROPOSED BUDGET	2023 Approved Budget	2023 Actual Expended	2024 Proposed Budget	\$\$ Change From Last Year	Notes
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<u>CAPITAL OUTLAY - OTHER</u>				\$0.00	
01-13-49090-40730-00 Cap Outlay Other	\$14,000.00	\$16,974.00	\$1.00	-\$13,999.00	2023 = PD furnace; Still pending Merrill Access Land acquisition \$8,000 as of 12/31/23
CAPITAL OUTLAY - OTHER	\$14,000.00	\$16,974.00	\$1.00	-\$13,999.00	0

<u>CAPITAL RESERVE ACCOUNTS</u>				\$0.00	
01-14-49150-41000-00 Cap Reserve - Highway Equipment	\$75,000.00	\$75,000.00	\$0.00	-\$75,000.00	
01-14-49150-41001-00 Cap Reserve - Police Cruiser & Equip	\$20,000.00	\$20,000.00	\$80,000.00	\$60,000.00	
01-14-49150-41002-00 Cap Reserve - Mun. Buildings	\$0.00	\$0.00	\$40,000.00	\$40,000.00	
01-14-49150-41006-00 Cap Reserve - Mun. Paving	\$10,000.00	\$10,000.00	\$75,000.00	\$65,000.00	Transfer Station Paving
01-14-49150-41007-00 Cap Reserve - Assessing	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	
01-14-49150-41008-00 Cap Reserve - Fire Trk/Res Veh/EQ Maj Maint	\$170,000.00	\$170,000.00	\$80,000.00	-\$90,000.00	
TOTAL CAPITAL RESERVE ACCOUNTS	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0

TOTAL BUDGETS	\$4,237,039.00	\$4,022,468.96	\$4,539,795.90	\$302,756.90	0
	\$214,570.04			7.145%	