

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
4	GENERAL GOVERNMENT		12/4/2023									
5	SELECTBOARD											
6	EX-Selectmen Salaries	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0%	\$ 12,000	\$ -	0%	\$ 12,000	\$ -	0%
7	Merit Pool Allotment	\$ 27,000	\$ 24,924	\$ -	\$ (27,000)	-100%	\$ -	\$ (27,000)	-100%	\$ -	\$ (27,000)	-100%
8	EX-FICA	\$ 744	\$ 744	\$ 744	\$ -	0%	\$ 744	\$ -	0%	\$ 744	\$ -	0%
9	EX-Medicare	\$ 174	\$ 174	\$ 174	\$ -	0%	\$ 174	\$ -	0%	\$ 174	\$ -	0%
10	EX-Professional Services	\$ 750	\$ -	\$ 750	\$ -	0%	\$ 750	\$ -	0%	\$ 750	\$ -	0%
11	EX-Advertising	\$ 700	\$ 106	\$ 700	\$ -	0%	\$ 700	\$ -	0%	\$ 700	\$ -	0%
12	EX-Dues/Subscriptions	\$ 4,000	\$ 4,517	\$ 4,150	\$ 150	4%	\$ 4,150	\$ 150	4%	\$ 4,150	\$ 150	4%
13	EX-Miscellaneous	\$ 1,500	\$ 932	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%
14	**TOTAL ** SELECTBOARD	\$ 46,868	\$ 43,396	\$ 20,018	\$ (26,850)	-134%	\$ 20,018	\$ (26,850)	-134%	\$ 20,018	\$ (26,850)	-134%
15												
16	TA-Salaries/Wages Full Time	\$ 94,500	\$ 86,512	\$ 193,460	\$ 98,960	51%	\$ 185,900	\$ 10,860	6%	\$ 190,472	\$ 15,432	8%
17	TA-Salaries/Wages A/TA-Finance	\$ 70,140	\$ 77,277	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	-100%
18	TA- Salaries/Wages Part Time	\$ 10,400	\$ 9,000	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	-100%
19	TA- Overtime	\$ 1,200	\$ 6,356	\$ 2,500	\$ 1,300	52%	\$ 2,500	\$ 1,300	52%	\$ 2,500	\$ 1,300	52%
20	TA-Health Insurance	\$ 51,420	\$ 47,332	\$ 64,544	\$ 13,124	20%	\$ 57,270	\$ 5,850	10%	\$ 57,270	\$ 5,850	10%
21	TA-Life/Disability	\$ 975	\$ 819	\$ 1,195	\$ 220	18%	\$ 1,195	\$ 220	18%	\$ 1,195	\$ 220	18%
22	TA-Dental Insurance	\$ 1,080	\$ 980	\$ 1,796	\$ 716	40%	\$ 1,679	\$ 599	36%	\$ 1,679	\$ 599	36%
23	TA-FICA	\$ 9,897	\$ 10,835	\$ 11,994	\$ 2,097	17%	\$ 11,526	\$ 1,629	14%	\$ 11,809	\$ 1,912	16%
24	TA-Medicare	\$ 2,300	\$ 2,534	\$ 2,805	\$ 505	18%	\$ 2,696	\$ 396	15%	\$ 2,762	\$ 462	17%
25	TA-Retirement	\$ 23,000	\$ 22,788	\$ 26,175	\$ 3,175	12%	\$ 25,152	\$ 2,152	9%	\$ 25,771	\$ 2,771	11%
26	TA-Annual Audit	\$ 16,000	\$ 15,335	\$ 16,800	\$ 800	5%	\$ 16,800	\$ 800	5%	\$ 16,800	\$ 800	5%
27	TA-Bank Services	\$ 240	\$ 240	\$ 250	\$ 10	4%	\$ 250	\$ 10	4%	\$ 250	\$ 10	4%
28	TA-Telephone	\$ 500	\$ 493	\$ 500	\$ -	0%	\$ 500	\$ -	0%	\$ 500	\$ -	0%
29	TA-Tax Map Updates	\$ 1,320	\$ 2,363	\$ 1,500	\$ 180	12%	\$ 1,500	\$ 180	12%	\$ 1,500	\$ 180	12%
30	TA-Recordings	\$ 175	\$ 40	\$ 125	\$ (50)	-40%	\$ 125	\$ (50)	-40%	\$ 125	\$ (50)	-40%
31	TA-Dues/Subscriptions	\$ 270	\$ 215	\$ 270	\$ -	0%	\$ 270	\$ -	0%	\$ 270	\$ -	0%
32	TA-Education/Seminars	\$ 1,300	\$ 1,250	\$ 1,500	\$ 200	13%	\$ 1,300	\$ -	0%	\$ 1,300	\$ -	0%
33	TA-Office Supplies	\$ 100	\$ 454	\$ 150	\$ 50	33%	\$ 150	\$ 50	33%	\$ 150	\$ 50	33%
34	TA-Postage	\$ 700	\$ 5,868	\$ 200	\$ (500)	-250%	\$ 200	\$ (500)	-250%	\$ 200	\$ (500)	-250%
35	TA-Equipment	\$ 500	\$ 17	\$ 400	\$ (100)	-25%	\$ 400	\$ (100)	-25%	\$ 400	\$ (100)	-25%
36	**TOTAL ** TOWN ADMINISTRATION	\$ 286,017	\$ 290,708	\$ 326,164	\$ 120,687	37%	\$ 309,412	\$ 23,395	7.56%	\$ 314,953	\$ 28,936	9.19%
37												
38	TOWN MEETING											
39	MTG-Moderator Salary	\$ 600	\$ 300	\$ 975	\$ 375	38%	\$ 975	\$ 375	38%	\$ 975	\$ 375	38%
40	MTG-Printing Town Report	\$ 1,100	\$ 1,220	\$ 1,310	\$ 210	16%	\$ 1,310	\$ 210	16%	\$ 1,310	\$ 210	16%
41	MTG-General Supplies	\$ 25	\$ -	\$ 25	\$ -	0%	\$ 25	\$ -	0%	\$ 25	\$ -	0%
42	**TOTAL ** TOWN MEETING	\$ 1,725	\$ 1,520	\$ 2,310	\$ 585	25%	\$ 2,310	\$ 585	25.32%	\$ 2,310	\$ 585	25.32%
43												
44	TOWN CLERK											
45	CLK-Salary/Wages Full Time Deputy	\$ 47,760	\$ 45,706	\$ 49,134	\$ 1,374	3%	\$ 47,933	\$ 173	0%	\$ 47,933	\$ 173	0%
46	CLK-Town Clerk Salary	\$ 65,239	\$ 65,153	\$ 70,458	\$ 5,219	7%	\$ 70,458	\$ 5,219	7%	\$ 67,849	\$ 2,610	4%
47	CLK- Salary Part-Time	\$ 6,000	\$ 75	\$ -	\$ (6,000)	-100%	\$ -	\$ (6,000)	-100%	\$ -	\$ (6,000)	-100%

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
48	CLK-Overtime	\$ 1,000	\$ 871	\$ 2,000	\$ 1,000	50%	\$ 2,000	\$ 1,000	50%	\$ 2,000	\$ 1,000	50%
49	CLK-Health Insurance	\$ 18,181	\$ 17,786	\$ 13,800	\$ (4,381)	-32%	\$ 13,800	\$ (4,381)	-32%	\$ 13,800	\$ (4,381)	-32%
50	CLK-Life/Disability	\$ 720	\$ 539	\$ 850	\$ 130	15%	\$ 742	\$ 22	3%	\$ 742	\$ 22	3%
51	CLK-Dental Insurance	\$ 1,080	\$ 757	\$ 1,152	\$ 72	6%	\$ 599	\$ (481)	-80%	\$ 599	\$ (481)	-80%
52	CLK-FICA	\$ 7,050	\$ 7,540	\$ 7,414	\$ 364	5%	\$ 8,196	\$ 1,146	14%	\$ 7,178	\$ 128	2%
53	CLK-Medicare	\$ 1,660	\$ 1,763	\$ 1,735	\$ 75	4%	\$ 1,917	\$ 257	13%	\$ 1,679	\$ 19	1%
54	CLK-Group I Retirement	\$ 15,900	\$ 15,361	\$ 16,181	\$ 281	2%	\$ 16,018	\$ 118	1%	\$ 16,279	\$ 379	2%
55	CLK- Advertising	\$ 150	\$ 80	\$ 80	\$ (70)	-88%	\$ 80	\$ (70)	-88%	\$ 80	\$ (70)	-88%
56	CLK-OHRV Registrations	\$ 9,000	\$ 9,388	\$ 9,200	\$ 200	2%	\$ 9,200	\$ 200	2%	\$ 9,200	\$ 200	2%
57	CLK-Vital Statistics	\$ 3,500	\$ 3,009	\$ 3,500	\$ -	0%	\$ 3,500	\$ -	0%	\$ 3,500	\$ -	0%
58	CLK-Dues/Subscriptions	\$ 20	\$ 95	\$ 520	\$ 500	96%	\$ 520	\$ 500	96%	\$ 520	\$ 500	96%
59	CLK-Education/Seminars	\$ 700	\$ 1,595	\$ 1,100	\$ 400	36%	\$ 1,100	\$ 400	36%	\$ 1,100	\$ 400	36%
60	CLK-Office Supplies	\$ 1,000	\$ 565	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%
61	CLK-Postage	\$ 600	\$ 378	\$ 1,000	\$ 400	40%	\$ 1,000	\$ 400	40%	\$ 1,000	\$ 400	40%
62	CLK-Equipment Maint/Repairs	\$ 100	\$ -	\$ 100	\$ -	0%	\$ 100	\$ -	0%	\$ 100	\$ -	0%
63	CLK-New Equipment	\$ 1,000	\$ 1,099	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%
64	CLK-Dog Licenses	\$ 2,500	\$ 2,471	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%
65	**TOTAL** TOWN CLERK	\$ 183,160	\$ 174,232	\$ 182,724	\$ (436)	0%	\$ 181,663	\$ (1,497)	-0.82%	\$ 178,059	\$ (5,101)	-2.86%
66												
67	ELECTIONS											
68	EL-Ballot Clerks	\$ 2,200	\$ 425	\$ 6,650	\$ 4,450	67%	\$ 6,650	\$ 4,450	67%	\$ 6,650	\$ 4,450	67%
69	EL-Supervisors of Checklist	\$ 1,400	\$ 2,993	\$ 5,500	\$ 4,100	75%	\$ 5,500	\$ 4,100	75%	\$ 5,500	\$ 4,100	75%
70	EL-Advertising	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
71	EL-Office Supplies	\$ 50	\$ 1	\$ 100	\$ 50	50%	\$ 100	\$ 50	50%	\$ 7,600	\$ 7,550	99%
72	EL-Miscellaneous	\$ 1,100	\$ 350	\$ 1,500	\$ 400	27%	\$ 1,500	\$ 400	27%	\$ 1,500	\$ 400	27%
73	EL-Postage	\$ -	\$ -	\$ 100	\$ 100	100%	\$ 100	\$ 100	100%	\$ 100	\$ 100	100%
74	**TOTAL** ELECTIONS	\$ 4,750	\$ 3,769	\$ 13,850	\$ 9,100	66%	\$ 13,850	\$ 9,100	65.70%	\$ 21,350	\$ 16,600	77.75%
75												
76	TC-Recordings	\$ 400	\$ 394	\$ 450	\$ 50	11%	\$ 450	\$ 50	11%	\$ 450	\$ 50	11%
77	TC-Tax Lien Research Svc	\$ 1,000	\$ 1,144	\$ 1,900	\$ 900	47%	\$ 1,900	\$ 900	47%	\$ 1,900	\$ 900	47%
78	TC-Dues and Subscriptions	\$ 40	\$ 40	\$ 40	\$ -	0%	\$ 40	\$ -	0%	\$ 40	\$ -	0%
79	TC-Education/Seminars	\$ 700	\$ 847	\$ 1,100	\$ 400	36%	\$ 1,100	\$ 400	36%	\$ 1,100	\$ 400	36%
80	TC-Office Supplies	\$ 1,200	\$ 672	\$ 1,200	\$ -	0%	\$ 1,200	\$ -	0%	\$ 1,200	\$ -	0%
81	TC-Postage	\$ 3,200	\$ 2,517	\$ 3,800	\$ 600	16%	\$ 3,800	\$ 600	16%	\$ 3,800	\$ 600	16%
82	TC-Equipment	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	\$ 1	\$ -	0%
83	TOTAL TAX COLLECTOR	\$ 6,541	\$ 5,614	\$ 8,491	\$ 1,950	23%	\$ 8,491	\$ 1,950	22.97%	\$ 8,491	\$ 1,950	22.97%
84												
85	TREASURER											
86	TR-Treasurer Salary	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0%	\$ 2,900	\$ -	0%	\$ 2,900	\$ -	0%
87	TR-FICA	\$ 180	\$ 179	\$ 179	\$ (1)	-1%	\$ 179	\$ (1)	-1%	\$ 179	\$ (1)	-1%
88	TR-Medicare	\$ 42	\$ 42	\$ 42	\$ -	0%	\$ 42	\$ -	0%	\$ 42	\$ -	0%
89	TOTAL	\$ 3,122	\$ 3,121	\$ 3,121	\$ (1)	0%	\$ 3,121	\$ (1)	0%	\$ 3,121	\$ (1)	0%
90												
91	INFORMATION TECHNOLOGY											

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
92	DP-Software Support	\$ 44,191	\$ 40,400	\$ 48,500	\$ 4,309	9%	\$ 48,500	\$ 4,309	9%	\$ 48,500	\$ 4,309	9%
93	DP-Software Upgrade	\$ 15,300	\$ 33,341	\$ 2,500	\$ (12,800)	-512%	\$ 3,100	\$ (12,200)	-394%	\$ 3,100	\$ (12,200)	-394%
94	DP-Supplies	\$ 2,500	\$ -	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%
95	DP-Hardware Upgrade	\$ 1,500	\$ 5,579	\$ 2,500	\$ 1,000	40%	\$ 2,000	\$ 500	25%	\$ 2,000	\$ 500	25%
96	TOTAL	\$ 63,491	\$ 79,320	\$ 56,000	\$ (7,491)	-13%	\$ 56,100	\$ (7,391)	-13.17%	\$ 56,100	\$ (7,391)	-13.17%
97												
98	REVALUATION OF PROPERTY											
99	RP-Assessing Services	\$ 40,200	\$ 30,150	\$ 40,200	\$ -	0%	\$ 40,200	\$ -	0%	\$ 40,200	\$ -	0%
100	RP-Assessment Update	\$ 11,200	\$ 11,294	\$ 11,200	\$ -	0%	\$ 11,200	\$ -	0%	\$ 11,200	\$ -	0%
101	Assess - Education	\$ 1	\$ -	\$ -	\$ (1)	-100%	\$ -	\$ (1)	-100%	\$ -	\$ (1)	-100%
102	TOTAL	\$ 51,401	\$ 41,444	\$ 51,400	\$ (1)	0%	\$ 51,400	\$ (1)	0.00%	\$ 51,400	\$ (1)	0.00%
103												
104	LEGAL EXPENSE											
105	LG-Legal Expenses	\$ 16,000	\$ 22,855	\$ 16,000	\$ -	0%	\$ 16,000	\$ -	0%	\$ 16,000	\$ -	0%
106												
107	PLANNING AND ZONING											
108	PZ- Land Use Admin Asst.			\$ 10,816	\$ 10,816	100%	\$ 10,400	\$ 10,400	100%	\$ 10,400	\$ 10,400	100%
109	PZ- FICA			\$ 671	\$ 671	100%	\$ 645	\$ 645	100%	\$ 645	\$ 645	100%
110	PZ- Medi			\$ 158	\$ 158	100%	\$ 151	\$ 151	100%	\$ 151	\$ 151	100%
111	PZ-Professional Services	\$ 3,500	\$ -	\$ 4,000	\$ 500	13%	\$ 2,000	\$ (1,500)	-75%	\$ 2,000	\$ (1,500)	-75%
112	PZ-Legal	\$ 3,000	\$ 1,779	\$ 4,000	\$ 1,000	25%	\$ 2,000	\$ (1,000)	-50%	\$ 2,000	\$ (1,000)	-50%
113	PZ-Advertising	\$ 1,250	\$ 750	\$ 1,250	\$ -	0%	\$ 1,250	\$ -	0%	\$ 1,250	\$ -	0%
114	PZ-Recordings	\$ 200	\$ 50	\$ 200	\$ -	0%	\$ 200	\$ -	0%	\$ 200	\$ -	0%
115	PZ-Lakes Region Planning Comm	\$ 3,977	\$ 3,977	\$ 4,000	\$ 23	1%	\$ 4,000	\$ 23	1%	\$ 4,000	\$ 23	1%
116	PZ-Education/Seminars	\$ 300	\$ 100	\$ 500	\$ 200	40%	\$ 500	\$ 200	40%	\$ 500	\$ 200	40%
117	PZ-Office Supplies	\$ 200	\$ 284	\$ 300	\$ 100	33%	\$ 300	\$ 100	33%	\$ 300	\$ 100	33%
118	PZ-Postage	\$ 1,500	\$ 422	\$ 1,200	\$ (300)	-25%	\$ 1,200	\$ (300)	-25%	\$ 1,200	\$ (300)	-25%
119	TOTAL	\$ 13,927	\$ 7,362	\$ 27,095	\$ 13,168	49%	\$ 22,646	\$ 8,719	38.50%	\$ 22,646	\$ 8,719	38.50%
120												
121	GENERAL GOV. BUILDINGS											
122	GB-Telephone	\$ 2,212	\$ 1,883	\$ 2,212	\$ -	0%	\$ 2,212	\$ -	0%	\$ 2,212	\$ -	0%
123	GB-Custodial Services	\$ 3,900	\$ 3,213	\$ 3,900	\$ -	0%	\$ 3,900	\$ -	0%	\$ 3,900	\$ -	0%
124	GB-Electricity	\$ 5,800	\$ 5,972	\$ 6,200	\$ 400	6%	\$ 6,200	\$ 400	6%	\$ 6,200	\$ 400	6%
125	GB-Heating	\$ 3,840	\$ 5,542	\$ 5,800	\$ 1,960	34%	\$ 5,800	\$ 1,960	34%	\$ 5,800	\$ 1,960	34%
126	GB-Water/Sewer	\$ 540	\$ 277	\$ 350	\$ (190)	-54%	\$ 350	\$ (190)	-54%	\$ 350	\$ (190)	-54%
127	GB-Repairs/Maintenance	\$ 3,000	\$ 2,911	\$ 8,000	\$ 5,000	63%	\$ 8,000	\$ 5,000	63%	\$ 8,000	\$ 5,000	63%
128	GB-Office Supplies	\$ 2,000	\$ 5,511	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%
129	GB-Equipment	\$ 2,000	\$ 1,406	\$ 3,000	\$ 1,000	33%	\$ 3,000	\$ 1,000	33%	\$ 3,000	\$ 1,000	33%
130	TOTAL	\$ 23,292	\$ 26,714	\$ 31,462	\$ 8,170	26%	\$ 31,462	\$ 8,170	25.97%	\$ 31,462	\$ 8,170	25.97%
131												
132	CEMETERIES											
133	CEM-Park Cemetery Association	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%	\$ 6,000	\$ -	0%	\$ 6,000	\$ -	0%
134	CEM-Cemetery Repair	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	\$ 1	\$ -	0%

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
135	TOTAL	\$ 6,001	\$ 6,000	\$ 6,001	\$ -	0%	\$ 6,001	\$ -	0%	\$ 6,001	\$ -	0%
136												
137	INSURANCE - OTHER											
138	INS-Unemployment Insurance	\$ 5,809	\$ -	\$ 5,594	\$ (215)	-4%	\$ 5,594	\$ (215)	-4%	\$ 5,594	\$ (215)	-4%
139	INS-Workers Compensation	\$ 24,375	\$ 22,389	\$ 25,000	\$ 625	3%	\$ 24,131	\$ (244)	-1%	\$ 24,131	\$ (244)	-1%
140	INS-Property/Liability	\$ 61,662	\$ 58,085	\$ 62,000	\$ 338	1%	\$ 72,638	\$ 10,976	15%	\$ 72,638	\$ 10,976	15%
141	INS-Insurance Reimbursements	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	#DIV/0!
142	TOTAL	\$ 91,846	\$ 80,474	\$ 92,594	\$ 748	1%	\$ 102,363	\$ 10,517	10.27%	\$ 102,363	\$ 10,517	10.27%
143												
144	**TOTAL** GENERAL GOVERNMENT	\$ 798,141	\$ 786,530	\$ 837,230	\$ 119,629	14%	\$ 824,837	\$ 26,696	3.24%	\$ 834,274	\$ 36,133	4.33%
145												
146	POLICE DEPARTMENT											
147	PD-Salaries/Wages Full Time	\$ 583,044	\$ 454,058	\$ 626,830	\$ 43,786	7%	\$ 550,060	\$ (32,984)	-6%	\$ 550,060	\$ (32,984)	-6%
148	PD-Wages - Part Time	\$ 25,000	\$ 25,907	\$ 23,000	\$ (2,000)	-9%	\$ 39,048	\$ 14,048	36%	\$ 39,048	\$ 14,048	36%
149	PD-Overtime	\$ 26,500	\$ 37,821	\$ 26,500	\$ -	0%	\$ 29,500	\$ 3,000	10%	\$ 29,500	\$ 3,000	10%
150	PD-Holiday Pay	\$ 24,000	\$ 18,213	\$ 23,010	\$ (990)	-4%	\$ 20,035	\$ (3,965)	-20%	\$ 20,035	\$ (3,965)	-20%
151	PD-Health Insurance	\$ 129,853	\$ 88,396	\$ 119,080	\$ (10,773)	-9%	\$ 145,724	\$ 15,871	11%	\$ 145,724	\$ 15,871	11%
152	PD-Life/Disability	\$ 3,300	\$ 1,935	\$ 3,115	\$ (185)	-6%	\$ 3,251	\$ (49)	-2%	\$ 3,251	\$ (49)	-2%
153	PD-Dental Insurance	\$ 6,000	\$ 3,074	\$ 4,200	\$ (1,800)	-43%	\$ 4,477	\$ (1,523)	-34%	\$ 4,477	\$ (1,523)	-34%
154	PD-FICA	\$ 3,950	\$ 3,730	\$ 4,546	\$ 596	13%	\$ 4,480	\$ 530	12%	\$ 4,480	\$ 530	12%
155	PD-Medicare	\$ 10,230	\$ 7,737	\$ 10,643	\$ 413	4%	\$ 8,485	\$ (1,745)	-21%	\$ 8,485	\$ (1,745)	-21%
156	PD-Group I Retirement	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
157	PD-Group II Retirement	\$ 193,533	\$ 147,298	\$ 183,620	\$ (9,913)	-5%	\$ 153,401	\$ (40,132)	-26%	\$ 153,401	\$ (40,132)	-26%
158	PD-Legal	\$ 30,000	\$ 12,406	\$ 11,501	\$ (18,499)	-161%	\$ 11,501	\$ (18,499)	-161%	\$ 11,501	\$ (18,499)	-161%
159	PD-Data Processing	\$ 8,250	\$ 9,181	\$ 6,850	\$ (1,400)	-20%	\$ 8,000	\$ (250)	-3%	\$ 8,000	\$ (250)	-3%
160	PD-Telephone	\$ 5,500	\$ 6,901	\$ 7,920	\$ 2,420	31%	\$ 7,920	\$ 2,420	31%	\$ 7,920	\$ 2,420	31%
161	PD-Medical Expenses	\$ 700	\$ 100	\$ 500	\$ (200)	-40%	\$ 500	\$ (200)	-40%	\$ 2,800	\$ 2,100	75%
162	PD-Custodial Services	\$ 3,900	\$ 3,343	\$ 3,900	\$ -	0%	\$ 3,900	\$ -	0%	\$ 3,900	\$ -	0%
163	PD-Dispatch Services	\$ 40,000	\$ 40,000	\$ 44,000	\$ 4,000	9%	\$ 44,000	\$ 4,000	9%	\$ 44,000	\$ 4,000	9%
164	PD-Contracted Services	\$ 2,500	\$ 3,674	\$ 3,000	\$ 500	17%	\$ 3,000	\$ 500	17%	\$ 3,000	\$ 500	17%
165	PD-Electricity	\$ 5,700	\$ 6,985	\$ 7,100	\$ 1,400	20%	\$ 7,100	\$ 1,400	20%	\$ 7,100	\$ 1,400	20%
166	PD-Heating	\$ 2,500	\$ 2,764	\$ 3,200	\$ 700	22%	\$ 3,200	\$ 700	22%	\$ 3,200	\$ 700	22%
167	PD-Building Maintenance	\$ 8,000	\$ 19,696	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%
168	PD-Advertising	\$ 500	\$ 3,500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	\$ 500	\$ -	0%
169	PD-Dues/Subscriptions	\$ 750	\$ 200	\$ 750	\$ -	0%	\$ 750	\$ -	0%	\$ 750	\$ -	0%
170	PD-Uniforms	\$ 10,000	\$ 10,381	\$ 10,000	\$ -	0%	\$ 10,000	\$ -	0%	\$ 10,000	\$ -	0%
171	PD-Office Supplies	\$ 2,700	\$ 3,515	\$ 2,700	\$ -	0%	\$ 2,700	\$ -	0%	\$ 2,700	\$ -	0%
172	PD-Postage	\$ 450	\$ 190	\$ 450	\$ -	0%	\$ 450	\$ -	0%	\$ 450	\$ -	0%
173	PD-Equipment Maint/Repairs	\$ 1,000	\$ 1,260	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	\$ 1,500	\$ 500	33%
174	PD-Gasoline	\$ 27,000	\$ 18,368	\$ 22,000	\$ (5,000)	-23%	\$ 22,000	\$ (5,000)	-23%	\$ 20,000	\$ (7,000)	-35%
175	PD-Water/Sewer	\$ 1,300	\$ 1,913	\$ 1,600	\$ 300	19%	\$ 1,600	\$ 300	19%	\$ 1,600	\$ 300	19%
176	PD-Training	\$ 10,000	\$ 6,928	\$ 10,000	\$ -	0%	\$ 10,000	\$ -	0%	\$ 10,000	\$ -	0%
177	PD-Departmental Supplies	\$ 500	\$ 89	\$ 500	\$ -	0%	\$ 500	\$ -	0%	\$ 500	\$ -	0%
178	PD-Operating Grants	\$ -	\$ -	\$ 10,000	\$ 10,000	100%	\$ 4,000	\$ 4,000	100%	\$ 4,000	\$ 4,000	100%

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
179	PD-New Equipment	\$ 2,500	\$ 8,875	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%
180	TOTAL	\$ 1,169,160	\$ 948,435	\$ 1,182,515	\$ 13,355	1%	\$ 1,111,582	\$ (57,578)	-5.18%	\$ 1,112,382	\$ (56,778)	-5.10%
181												
182	PD VEHICLE MAINTENANCE											
183	PD-General Veh. Maint	\$ 14,000	\$ 14,325	\$ 13,000	\$ (1,000)	-8%	\$ 13,000	\$ (1,000)	-8%	\$ 13,000	\$ (1,000)	-8%
184	**TOTAL ** POLICE DEPARTMENT	\$ 1,183,160	\$ 962,760	\$ 1,195,515	\$ 12,355	1%	\$ 1,124,582	\$ (58,578)	-5.21%	\$ 1,125,382	\$ (57,778)	-5.13%
185												
186	FIRE											
187	FD-TNFD Subsidy LRFMA	\$ 44,050	\$ 44,049	\$ 53,964	\$ 9,914	18%	\$ 50,657	\$ 6,607	13.04%	\$ 50,657	\$ 6,607	13.04%
188	FD-Forest Fires	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0.00%	\$ 1	\$ -	0.00%
189	TOTAL	\$ 44,051	\$ 44,049	\$ 53,965	\$ 9,914	18%	\$ 50,658	\$ 6,607	13.04%	\$ 50,658	\$ 6,607	13.04%
190												
191	CODE ENFORCEMENT											
192	CE-Wages	\$ 34,945	\$ 36,304	\$ 24,300	\$ (10,645)	-44%	\$ 26,177	\$ (8,768)	-33%	\$ 26,177	\$ (8,768)	-33%
193	CE-Health Insurance	\$ 26,356	\$ 25,513	\$ 25,896	\$ (460)	-2%	\$ 28,493	\$ 2,137	8%	\$ 28,493	\$ 2,137	8%
194	CE-Dental	\$ 540	\$ 535	\$ 552	\$ 12	2%	\$ 560	\$ 20	4%	\$ 560	\$ 20	4%
195	CE-FICA	\$ 2,168	\$ 2,062	\$ 1,488	\$ (680)	-46%	\$ 1,623	\$ (545)	-34%	\$ 1,623	\$ (545)	-34%
196	CE-Medicare	\$ 507	\$ 482	\$ 348	\$ (159)	-46%	\$ 380	\$ (127)	-33%	\$ 380	\$ (127)	-33%
197	CE-Legal	\$ 1,000	\$ -	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%
198	CE - Telephone	\$ 255	\$ 252	\$ 255	\$ -	0%	\$ 255	\$ -	0%	\$ 255	\$ -	0%
199	CE-Dues/Subscriptions	\$ 350	\$ 75	\$ 350	\$ -	0%	\$ 350	\$ -	0%	\$ 350	\$ -	0%
200	CE-Education/Seminars	\$ 400	\$ -	\$ 400	\$ -	0%	\$ 400	\$ -	0%	\$ 400	\$ -	0%
201	CE-Office Supplies	\$ 200	\$ 963	\$ 250	\$ 50	20%	\$ 250	\$ 50	20%	\$ 250	\$ 50	20%
202	CE-Postage	\$ 75	\$ 25	\$ 75	\$ -	0%	\$ 75	\$ -	0%	\$ 75	\$ -	0%
203	CE-Mileage Reimbursement	\$ 1,560	\$ 1,560	\$ 2,400	\$ 840	35%	\$ 2,400	\$ 840	35%	\$ 2,400	\$ 840	35%
204	TOTAL	\$ 68,356	\$ 67,770	\$ 57,314	\$ (11,042)	-19%	\$ 61,963	\$ (6,393)	-10.32%	\$ 61,963	\$ (6,393)	-10.32%
205												
206	EMERGENCY MANAGEMENT											
207	Emergency Management	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	\$ 1	\$ -	0%
208												
209	COURT DIVERSION PROGRAM											
210	Youth Assistance Program	\$ 45,552	\$ 40,716	\$ 63,533	\$ 17,981	28%	\$ 45,552	\$ -	0.00%	\$ 45,552	\$ -	0.00%
211	TOTAL - Public Safety	\$ 1,341,120	\$ 1,115,295	\$ 1,370,328	\$ 29,208	2%	\$ 1,282,756	\$ (58,364)	-4.55%	\$ 1,283,556	\$ (57,564)	-4.48%
212												
213	PUBLIC WORKS											
214	DPW ADMINISTRATION											
215	HGWY-Wages	\$ 441,100	\$ 423,933	\$ 491,513	\$ 50,413	10%	\$ 450,067	\$ 8,967	2%	\$ 450,067	\$ 8,967	2%
216	HGWY-Wages Part Time	\$ 5,500	\$ 1,152	\$ 3,500	\$ (2,000)	-57%	\$ 3,500	\$ (2,000)	-57%	\$ 3,500	\$ (2,000)	-57%
217	HGWY-Overtime	\$ 20,000	\$ 27,911	\$ 22,000	\$ 2,000	9%	\$ 30,000	\$ 10,000	33%	\$ 30,000	\$ 10,000	33%
218	HGWY-Health Insurance	\$ 112,000	\$ 96,796	\$ 104,105	\$ (7,895)	-8%	\$ 114,627	\$ 2,627	2%	\$ 114,627	\$ 2,627	2%
219	HGWY-Life/Disability	\$ 2,419	\$ 2,038	\$ 2,419	\$ -	0%	\$ 3,346	\$ 927	28%	\$ 3,346	\$ 927	28%
220	HGWY-Dental Insurance	\$ 4,272	\$ 2,406	\$ 4,272	\$ -	0%	\$ 3,358	\$ (914)	-27%	\$ 3,358	\$ (914)	-27%
221	HGWY-FICA	\$ 28,438	\$ 29,324	\$ 30,492	\$ 2,054	7%	\$ 28,121	\$ (317)	-1%	\$ 28,121	\$ (317)	-1%
222	HGWY-Medicare	\$ 6,645	\$ 6,858	\$ 7,132	\$ 487	7%	\$ 6,977	\$ 332	5%	\$ 6,977	\$ 332	5%

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
223	HGWY-Group I Retirement	\$ 58,000	\$ 57,568	\$ 66,785	\$ 8,785	13%	\$ 60,894	\$ 2,894	5%	\$ 60,894	\$ 2,894	5%
224	HGWY-Engineering Services	1	-	1	-	0%	1	-	0%	1	-	0%
225	HGWY-Cell Phone	\$ 1,000	\$ 774	\$ 1,000	-	0%	\$ 1,000	-	0%	\$ 1,000	-	0%
226	HGWY-Medical Expenses	\$ 2,500	\$ 1,865	\$ 2,500	-	0%	\$ 2,500	-	0%	\$ 2,500	-	0%
227	HGWY-Electricity	\$ 3,400	\$ 3,783	\$ 3,400	-	0%	\$ 3,400	-	0%	\$ 3,400	-	0%
228	HGWY-Heating	\$ 3,500	\$ 4,443	\$ 4,600	\$ 1,100	24%	\$ 4,600	\$ 1,100	24%	\$ 4,600	\$ 1,100	24%
229	HGWY-Water/Sewer	\$ 655	\$ 1,291	\$ 880	\$ 225	26%	\$ 880	\$ 225	26%	\$ 880	\$ 225	26%
230	HGWY-Bldg Maint/Supplies	\$ 3,500	\$ 2,672	\$ 3,500	-	0%	\$ 3,500	-	0%	\$ 3,500	-	0%
231	HGWY-Advertising	\$ 250	\$ 231	\$ 250	-	0%	\$ 250	-	0%	\$ 250	-	0%
232	HGWY-Dues/Subscriptions	\$ 250	-	\$ 250	-	0%	\$ 250	-	0%	\$ 250	-	0%
233	HGWY-Education/Seminars	\$ 500	\$ 775	\$ 500	-	0%	\$ 500	-	0%	\$ 500	-	0%
234	HGWY-Uniforms	\$ 2,000	\$ 1,998	\$ 2,000	-	0%	\$ 2,000	-	0%	\$ 2,000	-	0%
235	HGWY- Mechanic Tool Reimbursement			\$ 1,450	\$ 1,450	100%	\$ 1,450	\$ 1,450	100%	\$ 1,450	\$ 1,450	100%
236	HGWY-Equipment Repair and Maintenance	\$ 7,000	\$ 12,067	\$ 7,000	-	0%	\$ 7,000	-	0%	\$ 7,000	-	0%
237	HGWY-Radio Maintenance	\$ 2,000	\$ 1,901	\$ 1,200	\$ (800)	-67%	\$ 1,200	\$ (800)	-67%	\$ 1,200	\$ (800)	-67%
238	HGWY-Safety Equipment	\$ 2,000	\$ 2,205	\$ 2,000	-	0%	\$ 2,000	-	0%	\$ 2,000	-	0%
239	HGWY-Office Supplies	\$ 1,000	\$ 1,356	\$ 1,000	-	0%	\$ 1,000	-	0%	\$ 1,000	-	0%
240	HGWY-Welding Supplies	\$ 2,000	\$ 1,824	\$ 2,000	-	0%	\$ 2,000	-	0%	\$ 2,000	-	0%
241	HGWY-Mileage Reimbursement	\$ 1	-	\$ 1	-	0%	\$ 1	-	0%	\$ 1	-	0%
242	HGWY-New Equipment	\$ 6,000	\$ 12,396	\$ 3,200	\$ (2,800)	-88%	\$ 3,200	\$ (2,800)	-88%	\$ 3,200	\$ (2,800)	-88%
243	TOTAL	\$ 715,931	\$ 697,567	\$ 768,950	\$ 53,019	7%	\$ 737,621	\$ 21,690	2.94%	\$ 737,622	\$ 21,691	2.94%
244												
245	DPW VEHICLE MAINTENANCE											
246	HGWY-Gen Veh Maint	\$ 45,000	\$ 45,355	\$ 39,000	\$ (6,000)	-15%	\$ 37,000	\$ (8,000)	-22%	\$ 37,000	\$ (8,000)	-22%
247	HGWY-Tires	\$ 3,500	\$ 3,345	\$ 4,500	\$ 1,000	22%	\$ 4,500	\$ 1,000	22%	\$ 4,500	\$ 1,000	22%
248	TOTAL	\$ 48,500	\$ 48,700	\$ 43,500	\$ (5,000)	-11%	\$ 41,500	\$ (7,000)	-16.87%	\$ 41,500	\$ (7,000)	-16.87%
249												
250	ROAD MAINTENANCE											
251	HGWY-Vehicle Fuel	\$ 18,000	\$ 15,392	\$ 16,000	\$ (2,000)	-13%	\$ 16,000	\$ (2,000)	-12.5%	\$ 16,000	\$ (2,000)	-12.5%
252	HGWY-Diesel Fuel	\$ 32,000	\$ 26,828	\$ 32,000	-	0%	\$ 30,000	\$ (2,000)	-6.7%	\$ 30,000	\$ (2,000)	-6.7%
253	HGWY - Carbide Blades	\$ 5,000	\$ 4,973	\$ 5,000	-	0%	\$ 5,000	-	0.0%	\$ 5,000	-	0.0%
254	HGWY-Salt	\$ 85,000	\$ 84,755	\$ 88,000	\$ 3,000	3%	\$ 84,000	\$ (1,000)	-1.2%	\$ 84,000	\$ (1,000)	-1.2%
255	HGWY-Winter Sand	\$ 16,000	\$ 17,634	\$ 19,000	\$ 3,000	16%	\$ 19,000	\$ 3,000	15.8%	\$ 19,000	\$ 3,000	15.8%
256	HGWY-Gravel-Crushed Stone	\$ 25,000	\$ 25,994	\$ 25,000	-	0%	\$ 25,000	-	0.0%	\$ 25,000	-	0.0%
257	HGWY-Drainage/Culverts/Pipes	\$ 8,000	\$ 1,696	\$ 5,000	\$ (3,000)	-60%	\$ 5,000	\$ (3,000)	-60.0%	\$ 5,000	\$ (3,000)	-60.0%
258	HGWY-Asphalt	\$ 6,000	\$ 11,806	\$ 9,000	\$ 3,000	33%	\$ 9,000	\$ 3,000	33.3%	\$ 9,000	\$ 3,000	33.3%
259	HGWY-Guardrails/Signs/Posts	\$ 6,000	\$ 3,695	\$ 4,000	\$ (2,000)	-50%	\$ 4,000	\$ (2,000)	-50.0%	\$ 4,000	\$ (2,000)	-50.0%
260	HGWY-Road Projects	\$ 40,000	\$ 53,368	\$ 40,000	-	0%	\$ 40,000	-	0.0%	\$ 40,000	-	0.0%
261	HWY-Contract Street Sweeping	\$ 2,000	\$ 1,976	\$ 2,500	\$ 500	20%	\$ 2,500	\$ 500	20.0%	\$ 2,500	\$ 500	20.0%
262	HWY- Line Painting	\$ 2,000	\$ 5,624	\$ 1,500	\$ (500)	-33%	\$ 1,500	\$ (500)	-33.3%	\$ 1,500	\$ (500)	-33.3%
263	HWY-Crack Sealing	\$ 8,500	\$ 4,200	\$ 4,500	\$ (4,000)	-89%	\$ 4,500	\$ (4,000)	-88.9%	\$ 4,500	\$ (4,000)	-88.9%
264	HWY-Catch Basin Cleaning	\$ 6,500	\$ 6,384	\$ 9,650	\$ 3,150	33%	\$ 9,650	\$ 3,150	32.6%	\$ 9,650	\$ 3,150	32.6%
265	HWY-Tree Limbing	\$ 1,500	\$ 1,359	\$ 750	\$ (750)	-100%	\$ 750	\$ (750)	-100.0%	\$ 750	\$ (750)	-100.0%
266	HWY- Equipment/Tool Rental	\$ 10,000	-	\$ 10,000	-	0%	\$ 10,000	-	0.0%	\$ 10,000	-	0.0%

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
267	HGWY-Contract Services/Equip.	\$ 2,000	\$ -	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ -	0.0%
268		\$ 273,500	\$ 265,685	\$ 273,900	\$ 400	0%	\$ 267,900	\$ (5,600)	-2%	\$ 267,900	\$ (5,600)	-2%
269	BRIDGES											
270	HGWY-Bridge Maintenance	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0.00%	\$ 1	\$ -	0.00%
271												
272	STREET LIGHTING											
273	ST-Street Lights	\$ 5,500	\$ 6,499	\$ 6,000	\$ 500	8%	\$ 6,000	\$ 500	8.33%	\$ 6,000	\$ 500	8.33%
274												
275	TRANSFER STATION											
276	SAN-Wages	\$ 30,295	\$ 23,239	\$ 31,590	\$ 1,295	4%	\$ 31,818	\$ 1,523	5%	\$ 31,818	\$ 1,523	5%
277	SAN-FICA	\$ 1,880	\$ 1,436	\$ 1,960	\$ 80	4%	\$ 1,973	\$ 93	5%	\$ 1,973	\$ 93	5%
278	SAN-Medicare	\$ 440	\$ 336	\$ 460	\$ 20	4%	\$ 461	\$ 21	5%	\$ 461	\$ 21	5%
279	SAN-Telephone	\$ 688	\$ 719	\$ 688	\$ -	0%	\$ 688	\$ -	0%	\$ 688	\$ -	0%
280	TS-Groundwater Monitoring	\$ 1,500	\$ 2,331	\$ 1,000	\$ (500)	-50%	\$ 1,000	\$ (500)	-50%	\$ 1,000	\$ (500)	-50%
281	SAN-Electricity	\$ 1,700	\$ 1,015	\$ 1,200	\$ (500)	-42%	\$ 1,200	\$ (500)	-42%	\$ 1,200	\$ (500)	-42%
282	SAN-Maintenance/Repairs	\$ 3,500	\$ 11,221	\$ 1,600	\$ (1,900)	-119%	\$ 1,600	\$ (1,900)	-119%	\$ 1,600	\$ (1,900)	-119%
283	SAN-Advertising/Notices	\$ 1	\$ -	\$ 100	\$ 99	99%	\$ 1	\$ -	0%	\$ 1	\$ -	0%
284	SAN-Dues and Subscription	\$ 300	\$ 394	\$ 400	\$ 100	25%	\$ 400	\$ 100	25%	\$ 400	\$ 100	25%
285	SAN-Education/ Yearly NHDES Certifications	\$ 300	\$ 250	\$ 250	\$ (50)	-20%	\$ 250	\$ (50)	-20%	\$ 250	\$ (50)	-20%
286	TOTAL	\$ 40,604	\$ 40,940	\$ 39,248	\$ (1,356)	-3%	\$ 39,391	\$ (1,213)	-3.08%	\$ 39,391	\$ (1,213)	-3.08%
287												
288	SOLID WASTE COLLECTION											
289	WC-Curbside Collection Casella	\$ 167,803	\$ 167,343	\$ 176,515	\$ 8,712	5%	\$ 222,250	\$ 54,447	24%	\$ 222,250	\$ 54,447	24%
290	WC-Transfer Station Hauling Casella/NRA	\$ 8,000	\$ 4,571	\$ 8,000	\$ -	0%	\$ 7,080	\$ (920)	-13%	\$ 7,080	\$ (920)	-13%
291	WC-Hazardous Coll HHW	\$ 1	\$ -	\$ 3,700	\$ 3,699	100%	\$ 1	\$ -	0%	\$ 1	\$ -	0%
292	TOTAL	\$ 175,804	\$ 171,914	\$ 188,215	\$ 12,411	7%	\$ 229,331	\$ 53,527	23.34%	\$ 229,331	\$ 53,527	23.34%
293												
294	SOLID WASTE DISPOSAL											
295	WD-Curbside Disposal Wheelabrator	\$ 95,000	\$ 95,034	\$ 99,000	\$ 4,000	4%	\$ 100,300	\$ 5,300	5%	\$ 100,300	\$ 5,300	5%
296	WD-Transfer Station Disposal Casella/NRA	\$ 16,000	\$ 20,032	\$ 19,000	\$ 3,000	16%	\$ 17,000	\$ 1,000	6%	\$ 17,000	\$ 1,000	6%
297	TOTAL	\$ 111,000	\$ 115,065	\$ 118,000	\$ 7,000	6%	\$ 117,300	\$ 6,300	5%	\$ 117,300	\$ 6,300	5%
298												
299	**TOTAL ** PUBLIC WORKS	\$ 1,370,840	\$ 1,346,370	\$ 1,437,814	\$ 66,974	5%	\$ 1,439,044	\$ 68,204	4.74%	\$ 1,439,045	\$ 68,205	5%
300												
301	HEALTH											
302	Health Officer			\$ 5,200	\$ 5,200	100%	\$ 5,200	\$ 5,200	100%	\$ 5,200	\$ 5,200	100%
303	HO-FICA	\$ -		\$ 322	\$ 322	100%	\$ 322	\$ 322	100%	\$ 322	\$ 322	100%
304	HO-Medi	\$ -		\$ 75	\$ 75	100%	\$ 75	\$ 75	100%	\$ 75	\$ 75	100%
305	HO-Education/Seminars			\$ 200	\$ 200	100%	\$ 200	\$ 200	100%	\$ 200	\$ 200	100%
306	Animal Control -Contracted Services	\$ 10,950	\$ 10,950	\$ 10,950	\$ -	0%	\$ 10,950	\$ -	0%	\$ 10,950	\$ -	0%
307	Visiting Nurse Association of Franklin (VNA)	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	\$ 5,000	\$ -	0%	\$ 2,500	\$ (2,500)	-100%
308	Child & Family Services (Waypoint)	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
309	Community Action Program (CAP)	\$ 7,000	\$ 3,500	\$ 11,000	\$ 4,000	36%	\$ 3,500	\$ (3,500)	-100%	\$ 3,500	\$ (3,500)	-100%
310	Twin Rivers Food Pantry			\$ 1,100	\$ 1,100	100%	\$ -	\$ -	0%	\$ 1,100	\$ 1,100	0%

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
311	Lakes Region Visiting Nurse Association			\$ 1,000	\$ 1,000	100%	\$ -	\$ -	0%	\$ -	\$ -	0%
312	Tilton Senior Center Bus			\$ -	\$ -	0%	\$ 1,700	\$ 1,700	100%	\$ 1,700	\$ 1,700	100%
313	CASA	\$ -	\$ -	\$ 500	\$ 500	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
314	TOTAL	\$ 22,950	\$ 19,450	\$ 35,347	\$ 12,397	35%	\$ 26,948	\$ 3,998	14.84%	\$ 25,547	\$ 2,597	10.17%
315												
316	WELFARE ADMINISTRATION											
317	WEL-Administrator Wages	\$ 20,420	\$ 20,912	\$ 22,085	\$ 1,665	8%	\$ 21,807	\$ 1,387	6%	\$ 21,807	\$ 1,387	6%
318	WEL-FICA	\$ 1,270	\$ 1,296	\$ 1,370	\$ 100	7%	\$ 1,352	\$ 82	6%	\$ 1,352	\$ 82	6%
319	WEL-Medicare	\$ 300	\$ 303	\$ 321	\$ 21	7%	\$ 316	\$ 16	5%	\$ 316	\$ 16	5%
320	WEL-Phone	\$ 260	\$ 252	\$ 260	\$ -	0%	\$ 260	\$ -	0%	\$ 260	\$ -	0%
321	WEL-Education/Seminars	\$ 75	\$ -	\$ 75	\$ -	0%	\$ 75	\$ -	0%	\$ 75	\$ -	0%
322	WEL-Office Supplies	\$ 50	\$ 59	\$ 50	\$ -	0%	\$ 50	\$ -	0%	\$ 50	\$ -	0%
323	WEL-Postage	\$ 20	\$ -	\$ 20	\$ -	0%	\$ 20	\$ -	0%	\$ 20	\$ -	0%
324	TOTAL	\$ 22,395	\$ 22,823	\$ 24,181	\$ 1,786	7%	\$ 23,880	\$ 1,485	6.22%	\$ 23,880	\$ 1,485	6.22%
325												
326	WEL - VENDOR PAYMENTS											
327	WEL-Shelter	\$ 5,000	\$ 17,820	\$ 18,000	\$ 13,000	72%	\$ 18,000	\$ 13,000	72%	\$ 18,000	\$ 13,000	72%
328	WEL-Rent	\$ 17,000	\$ 9,094	\$ 11,000	\$ (6,000)	-55%	\$ 11,000	\$ (6,000)	-55%	\$ 11,000	\$ (6,000)	-55%
329	WEL-Medication	\$ 400	\$ -	\$ 400	\$ -	0%	\$ 400	\$ -	0%	\$ 400	\$ -	0%
330	WEL-Utilities	\$ 3,500	\$ 1,227	\$ 3,000	\$ (500)	-17%	\$ 3,000	\$ (500)	-17%	\$ 3,000	\$ (500)	-17%
331	WEL-Food	\$ 350	\$ -	\$ 350	\$ -	0%	\$ 350	\$ -	0%	\$ 350	\$ -	0%
332	WEL-Gasoline	\$ 60	\$ -	\$ 60	\$ -	0%	\$ 60	\$ -	0%	\$ 60	\$ -	0%
333	WEL-Other	\$ 2,400	\$ 2,200	\$ 2,400	\$ -	0%	\$ 2,400	\$ -	0%	\$ 2,400	\$ -	0%
334	TOTAL	\$ 28,710	\$ 30,341	\$ 35,210	\$ 6,500	18%	\$ 35,210	\$ 6,500	18%	\$ 35,210	\$ 6,500	18%
335												
336	**TOTAL** WELFARE	\$ 51,105	\$ 53,163	\$ 59,391	\$ 8,286	14%	\$ 59,090	\$ 7,985	13.51%	\$ 59,090	\$ 7,985	13.51%
337												
338	CULTURE AND RECREATION											
339	PARKS AND RECREATION											
340	ELECT-Beach,Pines,Arch	\$ 1,500	\$ 1,243	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%
341	Park Maintenance	\$ 11,000	\$ 4,767	\$ 5,000	\$ (6,000)	-120%	\$ 6,000	\$ (5,000)	-83%	\$ 6,000	\$ (5,000)	-83%
342	TOTAL	\$ 12,500	\$ 6,010	\$ 6,500	\$ (6,000)	-92%	\$ 7,500	\$ (5,000)	-66.67%	\$ 7,500	\$ (5,000)	-66.67%
343												
344	LIBRARY	\$ 135,886	\$ 135,886	\$ 154,148	\$ -	0%	\$ 154,148	\$ 18,262	11.85%	\$ 154,148	\$ 18,262	11.85%
345												
346	OTHER CULTURE & RECREATION											
347	Old Home Day	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%
348	T/N Recreation Council	\$ 72,250	\$ 72,250	\$ 75,000	\$ 2,750	4%	\$ 75,000	\$ 2,750	4%	\$ 75,000	\$ 2,750	4%
349	TOTAL	\$ 75,250	\$ 75,250	\$ 78,000	\$ 2,750	4%	\$ 78,000	\$ 2,750	3.53%	\$ 78,000	\$ 2,750	3.53%
350												
351	**TOTAL** CULTURE AND RECREATION	\$ 223,636	\$ 217,146	\$ 238,648	\$ (3,250.00)	-1%	\$ 239,648	\$ 16,012.00	6.68%	\$ 239,648	\$ 16,012.00	6.68%
352												
353	CONSERVATION											
354	Knowles Pond Conservation Area	\$ 400	\$ 400	\$ 400	\$ -	0%	\$ 400	\$ -	0%	\$ 400	\$ -	0%

2024 Proposed Budget

	B	E	F	J	K	L	N	O	P	R	S	T
1	2023		2024									
2	Account Description	Approved Budget	Budget Spent	Department			Selectboard			Budget		
3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change
355	Conservation Commission	\$ 600	\$ 330	\$ 600	\$ -	0%	\$ 600	\$ -	0%	\$ 600	\$ -	0%
356	TOTAL	\$ 1,000	\$ 730	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
357												
358	ECONOMIC DEVELOPMENT											
359	Northfield EDC	\$ 3,000	\$ 3,000	\$ 5,000	\$ 2,000	40%	\$ 3,000	\$ -	0.00%	\$ 4,000	\$ 1,000	25.00%
360	TOTAL	\$ 3,000	\$ 3,000	\$ 5,000	\$ 2,000	40%	\$ 3,000	\$ -	0.00%	\$ 4,000	\$ 1,000	25.00%
361												
362	DEBT SERVICE											
363	TAN-Interest	\$ 1,300	\$ -	\$ 1,000	\$ (300)	-30%	\$ 500	\$ (800)	-160.00%	\$ 500	\$ (800)	-160.00%
364												
365	Grand Total Fund 01	\$ 3,813,092	\$ 3,541,685	\$ 3,985,758	\$ 234,944	6%	\$ 3,876,823	\$ 63,731	1.6%	\$ 3,886,660	\$ 73,568	1.9%