

2024 Proposed Budget

	B	E	F	J	K	L	M	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	<b>GENERAL GOVERNMENT</b>												
5	<b>SELECTBOARD</b>												
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	\$ 149	\$ 700	\$ -	0%	\$ 700	\$ -	0%	\$ 700	\$ -	0%	
12	EX-Dues/Subscriptions	\$ 4,000	\$ 4,028	\$ 4,150	\$ 150	4%	\$ 4,150	\$ 150	4%	\$ 4,150	\$ 150	4%	
13	EX-Miscellaneous	\$ 1,500	\$ 1,282	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%	
14	<b>**TOTAL** SELECTBOARD</b>	<b>\$ 46,868</b>	<b>\$ 43,301</b>	<b>\$ 20,018</b>	<b>\$ (26,850)</b>	<b>-134%</b>	<b>\$ 20,018</b>	<b>\$ (26,850)</b>	<b>-134%</b>	<b>\$ 20,018</b>	<b>\$ (26,850)</b>	<b>-134%</b>	
15													
16	TA-Salaries/Wages Full Time	\$ 94,500	\$ 86,570	\$ 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	\$ 47,153	\$ 64,544	\$ 13,124	20%	\$ 57,270	\$ 5,850	10%	\$ 57,270	\$ 5,850	10%	
21	TA-Life/Disability	\$ 975	\$ 815	\$ 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	\$ 232	\$ 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	\$ 886	\$ 200	\$ (500)	-250%	\$ 200	\$ (500)	-250%	\$ 200	\$ (500)	-250%	
35	TA-Equipment	\$ 500	\$ 17	\$ 400	\$ (100)	-25%	\$ 400	\$ (100)	-25%	\$ 400	\$ (100)	-25%	
36	<b>**TOTAL** TOWN ADMINISTRATION</b>	<b>\$ 286,017</b>	<b>\$ 285,618</b>	<b>\$ 326,164</b>	<b>\$ 120,687</b>	<b>37%</b>	<b>\$ 309,412</b>	<b>\$ 23,395</b>	<b>7.56%</b>	<b>\$ 314,953</b>	<b>\$ 28,936</b>	<b>9.19%</b>	

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1	2023		2024											
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3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change		
37														
38	<b>TOWN MEETING</b>													
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	<b>**TOTAL** TOWN MEETING</b>	<b>\$ 1,725</b>	<b>\$ 1,520</b>	<b>\$ 2,310</b>	<b>\$ 585</b>	<b>25%</b>	<b>\$ 2,310</b>	<b>\$ 585</b>	<b>25.32%</b>	<b>\$ 2,310</b>	<b>\$ 585</b>	<b>25.32%</b>		
43														
44	<b>TOWN CLERK</b>													
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%		
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	\$ 16,784	\$ 13,800	\$ (4,381)	-32%	\$ 13,800	\$ (4,381)	-32%	\$ 13,800	\$ (4,381)	-32%		
50	CLK-Life/Disability	\$ 720	\$ 489	\$ 850	\$ 130	15%	\$ 742	\$ 22	3%	\$ 742	\$ 22	3%		
51	CLK-Dental Insurance	\$ 1,080	\$ 713	\$ 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	\$ 646	\$ 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	<b>**TOTAL** TOWN CLERK</b>	<b>\$ 183,160</b>	<b>\$ 173,403</b>	<b>\$ 182,724</b>	<b>\$ (436)</b>	<b>0%</b>	<b>\$ 181,663</b>	<b>\$ (1,497)</b>	<b>-0.82%</b>	<b>\$ 178,059</b>	<b>\$ (5,101)</b>	<b>-2.86%</b>		
66														
67	<b>ELECTIONS</b>													
68	EL-Ballot Clerks	\$ 2,200	\$ 400	\$ 6,650	\$ 4,450	67%	\$ 6,650	\$ 4,450	67%	\$ 6,650	\$ 4,450	67%		
69	EL-Supervisors of Checklist	\$ 1,400	\$ 1,743	\$ 5,500	\$ 4,100	75%	\$ 5,500	\$ 4,100	75%	\$ 5,500	\$ 4,100	75%		

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1	2023			2024									
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3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change	
70	EL-Advertising	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
71	EL-Office Supplies	\$ 50	\$ 8	\$ 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	<b>**TOTAL** ELECTIONS</b>	<b>\$ 4,750</b>	<b>\$ 2,501</b>	<b>\$ 13,850</b>	<b>\$ 9,100</b>	<b>66%</b>	<b>\$ 13,850</b>	<b>\$ 9,100</b>	<b>65.70%</b>	<b>\$ 21,350</b>	<b>\$ 16,600</b>	<b>77.75%</b>	
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	\$ 3,640	\$ 3,800	\$ 600	16%	\$ 3,800	\$ 600	16%	\$ 3,800	\$ 600	16%	
82	TC-Equipment	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	\$ 1	\$ -	0%	
83	<b>TOTAL TAX COLLECTOR</b>	<b>\$ 6,541</b>	<b>\$ 6,737</b>	<b>\$ 8,491</b>	<b>\$ 1,950</b>	<b>23%</b>	<b>\$ 8,491</b>	<b>\$ 1,950</b>	<b>22.97%</b>	<b>\$ 8,491</b>	<b>\$ 1,950</b>	<b>22.97%</b>	
84													
85	<b>TREASURER</b>												
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	<b>TOTAL</b>	<b>\$ 3,122</b>	<b>\$ 3,121</b>	<b>\$ 3,121</b>	<b>\$ (1)</b>	<b>0%</b>	<b>\$ 3,121</b>	<b>\$ (1)</b>	<b>0%</b>	<b>\$ 3,121</b>	<b>\$ (1)</b>	<b>0%</b>	
90													
91	<b>INFORMATION TECHNOLOGY</b>												
92	DP-Software Support	\$ 44,191	\$ 42,569	\$ 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	\$ 2,689	\$ 2,500	\$ 1,000	40%	\$ 2,000	\$ 500	25%	\$ 2,000	\$ 500	25%	
96	<b>TOTAL</b>	<b>\$ 63,491</b>	<b>\$ 78,599</b>	<b>\$ 56,000</b>	<b>\$ (7,491)</b>	<b>-13%</b>	<b>\$ 56,100</b>	<b>\$ (7,391)</b>	<b>-13.17%</b>	<b>\$ 56,100</b>	<b>\$ (7,391)</b>	<b>-13.17%</b>	
97													
98	<b>REVALUATION OF PROPERTY</b>												
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%	

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1	2023		2024										
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3				Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change	
102	<b>TOTAL</b>	\$ 51,401	\$ 41,444	\$ 51,400	\$ (1)	0%	\$ 51,400	\$ (1)	0.00%	\$ 51,400	\$ (1)	0.00%	
104	<b>LEGAL EXPENSE</b>												
105	<b>LG-Legal Expenses</b>	\$ 16,000	\$ 26,233	\$ 16,000	\$ -	0%	\$ 16,000	\$ -	0%	\$16,000	\$ -	0%	
107	<b>PLANNING AND ZONING</b>												
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	\$ 514	\$ 1,200	\$ (300)	-25%	\$ 1,200	\$ (300)	-25%	\$ 1,200	\$ (300)	-25%	
119	<b>TOTAL</b>	\$ 13,927	\$ 7,454	\$ 27,095	\$ 13,168	49%	\$ 22,646	\$ 8,719	38.50%	\$ 22,646	\$ 8,719	38.50%	
121	<b>GENERAL GOV. BUILDINGS</b>												
122	GB-Telephone	\$ 2,212	\$ 2,003	\$ 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	\$ 311	\$ 350	\$ (190)	-54%	\$ 350	\$ (190)	-54%	\$ 350	\$ (190)	-54%	
127	GB-Repairs/Maintenance	\$ 3,000	\$ 3,224	\$ 8,000	\$ 5,000	63%	\$ 8,000	\$ 5,000	63%	\$ 8,000	\$ 5,000	63%	
128	GB-Office Supplies	\$ 2,000	\$ 5,573	\$ 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	<b>TOTAL</b>	\$ 23,292	\$ 27,243	\$ 31,462	\$ 8,170	26%	\$ 31,462	\$ 8,170	25.97%	\$ 31,462	\$ 8,170	25.97%	
132	<b>CEMETERIES</b>												
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%	

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135		\$	\$	\$	\$	%	\$	\$	%	\$	\$	%	
135	<b>TOTAL</b>	\$ 6,001	\$ 6,000	\$ 6,001	\$ -	0%	\$ 6,001	\$ -	0%	\$ 6,001	\$ -	0%	
136													
137	<b>INSURANCE - OTHER</b>												
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	<b>TOTAL</b>	\$ 91,846	\$ 80,474	\$ 92,594	\$ 748	1%	\$ 102,363	\$ 10,517	10.27%	\$ 102,363	\$ 10,517	10.27%	
143													
144	<b>**TOTAL** GENERAL GOVERNMENT</b>	\$ 798,141	\$ 783,648	\$ 837,230	\$ 119,629	14%	\$ 824,837	\$ 26,696	3.24%	\$ 834,274	\$ 36,133	4.33%	
145													
146	<b>POLICE DEPARTMENT</b>												
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	\$ 1,764	\$ 3,115	\$ (185)	-6%	\$ 3,251	\$ (49)	-2%	\$ 3,251	\$ (49)	-2%	
153	PD-Dental Insurance	\$ 6,000	\$ 2,762	\$ 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	\$ 8,921	\$ 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%	

2024 Proposed Budget

	B	E	F	J	K	L	M	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	
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	\$ 4,255	\$ 2,700	\$ -	0%	\$ 2,700	\$ -	0%	\$ 2,700	\$ -	0%	
172	PD-Postage	\$ 450	\$ 290	\$ 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	\$ 2,095	\$ 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%	
179	PD-New Equipment	\$ 2,500	\$ 12,644	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%	
180	<b>TOTAL</b>	<b>\$ 1,169,160</b>	<b>\$ 952,485</b>	<b>\$ 1,182,515</b>	<b>\$ 13,355</b>	<b>1%</b>	<b>\$ 1,111,582</b>	<b>\$ (57,578)</b>	<b>-5.18%</b>	<b>\$ 1,112,382</b>	<b>\$ (56,778)</b>	<b>-5.10%</b>	
181													
182	<b>PD VEHICLE MAINTENANCE</b>												
183	PD-General Veh. Maint	\$ 14,000	\$ 12,878	\$ 13,000	\$ (1,000)	-8%	\$ 13,000	\$ (1,000)	-8%	\$ 13,000	\$ (1,000)	-8%	
184	<b>**TOTAL** POLICE DEPARTMENT</b>	<b>\$ 1,183,160</b>	<b>\$ 965,363</b>	<b>\$ 1,195,515</b>	<b>\$ 12,355</b>	<b>1%</b>	<b>\$ 1,124,582</b>	<b>\$ (58,578)</b>	<b>-5.21%</b>	<b>\$ 1,125,382</b>	<b>\$ (57,778)</b>	<b>-5.13%</b>	
185													
186	<b>FIRE</b>												
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	<b>TOTAL</b>	<b>\$ 44,051</b>	<b>\$ 44,049</b>	<b>\$ 53,965</b>	<b>\$ 9,914</b>	<b>18%</b>	<b>\$ 50,658</b>	<b>\$ 6,607</b>	<b>13.04%</b>	<b>\$ 50,658</b>	<b>\$ 6,607</b>	<b>13.04%</b>	
190													
191	<b>CODE ENFORCEMENT</b>												
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	\$ 25,826	\$ 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%	

2024 Proposed Budget

	B	E	F	J	K	L	M	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	
201	CE-Office Supplies	\$ 200	\$ 963	\$ 250	\$ 50	20%	\$ 250	\$ 50	20%	\$ 250	\$ 50	20%	
202	CE-Postage	\$ 75	\$ 48	\$ 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	<b>TOTAL</b>	<b>\$ 68,356</b>	<b>\$ 68,106</b>	<b>\$ 57,314</b>	<b>\$ (11,042)</b>	<b>-19%</b>	<b>\$ 61,963</b>	<b>\$ (6,393)</b>	<b>-10.32%</b>	<b>\$ 61,963</b>	<b>\$ (6,393)</b>	<b>-10.32%</b>	
205													
206	<b>EMERGENCY MANAGEMENT</b>												
207	<b>Emergency Management</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>0%</b>	
208													
209	<b>COURT DIVERSION PROGRAM</b>												
210	<b>Youth Assistance Program</b>	<b>\$ 45,552</b>	<b>\$ 40,716</b>	<b>\$ 63,533</b>	<b>\$ 17,981</b>	<b>28%</b>	<b>\$ 45,552</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 45,552</b>	<b>\$ -</b>	<b>0.00%</b>	
211	<b>TOTAL - Public Safety</b>	<b>\$ 1,341,120</b>	<b>\$ 1,118,234</b>	<b>\$ 1,370,328</b>	<b>\$ 29,208</b>	<b>2%</b>	<b>\$ 1,282,756</b>	<b>\$ (58,364)</b>	<b>-4.55%</b>	<b>\$ 1,283,556</b>	<b>\$ (57,564)</b>	<b>-4.48%</b>	
212													
213	<b>PUBLIC WORKS</b>												
214	<b>DPW ADMINISTRATION</b>												
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	\$ 97,735	\$ 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%	
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	\$ 1,356	\$ 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%	

2024 Proposed Budget

	B	E	F	J	K	L	M	N	O	P	R	S	T
1	2023			2024									
2	Account Description	2023		Department			Selectboard			Budget			
3		Approved Budget	Budget Spent	Request	\$ Change	% Change	Recommend	\$ Change	% Change	Committee	\$ Change	% Change	
234		HGWAY-Uniforms	\$ 2,000	\$ 1,998	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%
235	HGWAY- Mechanic Tool Reimbursement			\$ 1,450	\$ 1,450	100%	\$ 1,450	\$ 1,450	100%	\$ 1,450	\$ 1,450	100%	
236	HGWAY-Equipment Repair and Maintenance	\$ 7,000	\$ 12,172	\$ 7,000	\$ -	0%	\$ 7,000	\$ -	0%	\$ 7,000	\$ -	0%	
237	HGWAY-Radio Maintenance	\$ 2,000	\$ 1,901	\$ 1,200	\$ (800)	-67%	\$ 1,200	\$ (800)	-67%	\$ 1,200	\$ (800)	-67%	
238	HGWAY-Safety Equipment	\$ 2,000	\$ 2,205	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
239	HGWAY-Office Supplies	\$ 1,000	\$ 1,356	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
240	HGWAY-Welding Supplies	\$ 2,000	\$ 1,824	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
241	HGWAY-Mileage Reimbursement	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	\$ 1	\$ -	0%	
242	HGWAY-New Equipment	\$ 6,000	\$ 12,396	\$ 3,200	\$ (2,800)	-88%	\$ 3,200	\$ (2,800)	-88%	\$ 3,200	\$ (2,800)	-88%	
243	<b>TOTAL</b>	<b>\$ 715,931</b>	<b>\$ 698,676</b>	<b>\$ 768,950</b>	<b>\$ 53,019</b>	<b>7%</b>	<b>\$ 737,621</b>	<b>\$ 21,690</b>	<b>2.94%</b>	<b>\$ 737,622</b>	<b>\$ 21,691</b>	<b>2.94%</b>	
244													
245	<b>DPW VEHICLE MAINTENANCE</b>												
246	HGWAY-Gen Veh Maint	\$ 45,000	\$ 45,355	\$ 39,000	\$ (6,000)	-15%	\$ 37,000	\$ (8,000)	-22%	\$ 37,000	\$ (8,000)	-22%	
247	HGWAY-Tires	\$ 3,500	\$ 3,345	\$ 4,500	\$ 1,000	22%	\$ 4,500	\$ 1,000	22%	\$ 4,500	\$ 1,000	22%	
248	<b>TOTAL</b>	<b>\$ 48,500</b>	<b>\$ 48,700</b>	<b>\$ 43,500</b>	<b>\$ (5,000)</b>	<b>-11%</b>	<b>\$ 41,500</b>	<b>\$ (7,000)</b>	<b>-16.87%</b>	<b>\$ 41,500</b>	<b>\$ (7,000)</b>	<b>-16.87%</b>	
249													
250	<b>ROAD MAINTENANCE</b>												
251	HGWAY-Vehicle Fuel	\$ 18,000	\$ 15,392	\$ 16,000	\$ (2,000)	-13%	\$ 16,000	\$ (2,000)	-12.5%	\$ 16,000	\$ (2,000)	-12.5%	
252	HGWAY-Diesel Fuel	\$ 32,000	\$ 27,698	\$ 32,000	\$ -	0%	\$ 30,000	\$ (2,000)	-6.7%	\$ 30,000	\$ (2,000)	-6.7%	
253	HGWAY - Carbide Blades	\$ 5,000	\$ 4,973	\$ 5,000	\$ -	0%	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ -	0.0%	
254	HGWAY-Salt	\$ 85,000	\$ 84,755	\$ 88,000	\$ 3,000	3%	\$ 84,000	\$ (1,000)	-1.2%	\$ 84,000	\$ (1,000)	-1.2%	
255	HGWAY-Winter Sand	\$ 16,000	\$ 17,634	\$ 19,000	\$ 3,000	16%	\$ 19,000	\$ 3,000	15.8%	\$ 19,000	\$ 3,000	15.8%	
256	HGWAY-Gravel-Crushed Stone	\$ 25,000	\$ 25,994	\$ 25,000	\$ -	0%	\$ 25,000	\$ -	0.0%	\$ 25,000	\$ -	0.0%	
257	HGWAY-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	HGWAY-Asphalt	\$ 6,000	\$ 11,806	\$ 9,000	\$ 3,000	33%	\$ 9,000	\$ 3,000	33.3%	\$ 9,000	\$ 3,000	33.3%	
259	HGWAY-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	HGWAY-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	M	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	\$ 266,556	\$ 273,900	\$ 400	0%	\$ 267,900	\$ (5,600)	-2%	\$ 267,900	\$ (5,600)	-2%	
269	<b>BRIDGES</b>												
270	HGWY-Bridge Maintenance	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0.00%	\$ 1	\$ -	0.00%	
271													
272	<b>STREET LIGHTING</b>												
273	ST-Street Lights	\$ 5,500	\$ 7,095	\$ 6,000	\$ 500	8%	\$ 6,000	\$ 500	8.33%	\$ 6,000	\$ 500	8.33%	
274													
275	<b>TRANSFER STATION</b>												
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	<b>TOTAL</b>	\$ 40,604	\$ 40,940	\$ 39,248	\$ (1,356)	-3%	\$ 39,391	\$ (1,213)	-3.08%	\$ 39,391	\$ (1,213)	-3.08%	
287													
288	<b>SOLID WASTE COLLECTION</b>												
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	<b>TOTAL</b>	\$ 175,804	\$ 171,914	\$ 188,215	\$ 12,411	7%	\$ 229,331	\$ 53,527	23.34%	\$ 229,331	\$ 53,527	23.34%	
293													
294	<b>SOLID WASTE DISPOSAL</b>												
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	<b>TOTAL</b>	\$ 111,000	\$ 115,065	\$ 118,000	\$ 7,000	6%	\$ 117,300	\$ 6,300	5%	\$ 117,300	\$ 6,300	5%	
298													
299	<b>**TOTAL** PUBLIC WORKS</b>	\$ 1,370,840	\$ 1,348,946	\$ 1,437,814	\$ 66,974	5%	\$ 1,439,044	\$ 68,204	4.74%	\$ 1,439,045	\$ 68,205	5%	

2024 Proposed Budget

	B	E	F	J	K	L	M	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	
300													
301	<b>HEALTH</b>												
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%	
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	<b>TOTAL</b>	<b>\$ 22,950</b>	<b>\$ 19,450</b>	<b>\$ 35,347</b>	<b>\$ 12,397</b>	<b>35%</b>	<b>\$ 26,948</b>	<b>\$ 3,998</b>	<b>14.84%</b>	<b>\$ 25,547</b>	<b>\$ 2,597</b>	<b>10.17%</b>	
315													
316	<b>WELFARE ADMINISTRATION</b>												
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	<b>TOTAL</b>	<b>\$ 22,395</b>	<b>\$ 22,823</b>	<b>\$ 24,181</b>	<b>\$ 1,786</b>	<b>7%</b>	<b>\$ 23,880</b>	<b>\$ 1,485</b>	<b>6.22%</b>	<b>\$ 23,880</b>	<b>\$ 1,485</b>	<b>6.22%</b>	
325													
326	<b>WEL - VENDOR PAYMENTS</b>												
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%	

2024 Proposed Budget

	B	E	F	J	K	L	M	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	
333	WEL-Other	\$ 2,400	\$ 2,200	\$ 2,400	\$ -	0%	\$ 2,400	\$ -	0%	\$ 2,400	\$ -	0%	
334	<b>TOTAL</b>	<b>\$ 28,710</b>	<b>\$ 30,341</b>	<b>\$ 35,210</b>	<b>\$ 6,500</b>	<b>18%</b>	<b>\$ 35,210</b>	<b>\$ 6,500</b>	<b>18%</b>	<b>\$ 35,210</b>	<b>\$ 6,500</b>	<b>18%</b>	
335													
336	<b>**TOTAL** WELFARE</b>	<b>\$ 51,105</b>	<b>\$ 53,163</b>	<b>\$ 59,391</b>	<b>\$ 8,286</b>	<b>14%</b>	<b>\$ 59,090</b>	<b>\$ 7,985</b>	<b>13.51%</b>	<b>\$ 59,090</b>	<b>\$ 7,985</b>	<b>13.51%</b>	
337													
338	<b>CULTURE AND RECREATION</b>												
339	<b>PARKS AND RECREATION</b>												
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	<b>TOTAL</b>	<b>\$ 12,500</b>	<b>\$ 6,010</b>	<b>\$ 6,500</b>	<b>\$ (6,000)</b>	<b>-92%</b>	<b>\$ 7,500</b>	<b>\$ (5,000)</b>	<b>-66.67%</b>	<b>\$ 7,500</b>	<b>\$ (5,000)</b>	<b>-66.67%</b>	
343													
344	<b>LIBRARY</b>	<b>\$ 135,886</b>	<b>\$ 135,886</b>	<b>\$ 154,148</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 154,148</b>	<b>\$ 18,262</b>	<b>11.85%</b>	<b>\$ 154,148</b>	<b>\$ 18,262</b>	<b>11.85%</b>	
345													
346	<b>OTHER CULTURE &amp; RECREATION</b>												
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	<b>TOTAL</b>	<b>\$ 75,250</b>	<b>\$ 75,250</b>	<b>\$ 78,000</b>	<b>\$ 2,750</b>	<b>4%</b>	<b>\$ 78,000</b>	<b>\$ 2,750</b>	<b>3.53%</b>	<b>\$ 78,000</b>	<b>\$ 2,750</b>	<b>3.53%</b>	
350													
351	<b>**TOTAL** CULTURE AND RECREATION</b>	<b>\$ 223,636</b>	<b>\$ 217,146</b>	<b>\$ 238,648</b>	<b>\$ (3,250.00)</b>	<b>-1%</b>	<b>\$ 239,648</b>	<b>\$ 16,012.00</b>	<b>6.68%</b>	<b>\$ 239,648</b>	<b>\$ 16,012.00</b>	<b>6.68%</b>	
352													
353	<b>CONSERVATION</b>												
354	Knowles Pond Conservation Area	\$ 400	\$ 400	\$ 400	\$ -	0%	\$ 400	\$ -	0%	\$ 400	\$ -	0%	
355	Conservation Commission	\$ 600	\$ 330	\$ 600	\$ -	0%	\$ 600	\$ -	0%	\$ 600	\$ -	0%	
356	<b>TOTAL</b>	<b>\$ 1,000</b>	<b>\$ 730</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>	
357													
358	<b>ECONOMIC DEVELOPMENT</b>												
359	Northfield EDC	\$ 3,000	\$ 3,000	\$ 5,000	\$ 2,000	40%	\$ 3,000	\$ -	0.00%	\$ 4,000	\$ 1,000	25.00%	
360	<b>TOTAL</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 5,000</b>	<b>\$ 2,000</b>	<b>40%</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 4,000</b>	<b>\$ 1,000</b>	<b>25.00%</b>	
361													
362	<b>DEBT SERVICE</b>												
363	TAN-Interest	\$ 1,300	\$ -	\$ 1,000	\$ (300)	-30%	\$ 500	\$ (800)	-160.00%	\$ 500	\$ (800)	-160.00%	
364													
365	<b>Grand Total Fund 01</b>	<b>\$ 3,813,092</b>	<b>\$ 3,544,318</b>	<b>\$ 3,985,758</b>	<b>\$ 234,944</b>	<b>6%</b>	<b>\$ 3,876,823</b>	<b>\$ 63,731</b>	<b>1.6%</b>	<b>\$ 3,886,660</b>	<b>\$ 73,568</b>	<b>1.9%</b>	