

Account Name	2022 Operating Budget Passed	2022 Actuals	2023 Budget Requested	2022 vs 2023 \$ Change	2023 Default Budget
SELECTMEN'S OFFICE					
BOARD OF SELECTMEN	8,000	7,375	8,000		8,000
TOWN ADMINISTRATOR	92,000	95,001	97,850		92,000
TOWN OFFICE CLERICAL	142,775	122,637	60,407		142,775
TOWN OFFICE OVERTIME	1	-	1		1
LONGEVITY PLAN	975	500	500		500
HEALTH INSURANCE	-	-	-		-
DENTAL INSURANCE	-	-	-		-
LIFE INSURANCE	-	-	-		-
LONG-TERM DISABILITY	-	-	-		-
CPI RETIREMENT	-	-	-		-
SHORT-TERM DISABILITY	-	-	-		-
FICA - SOCIAL SECURITY	15,113	13,737	10,339		15,083
FICA - MEDICARE	3,534	3,219	2,418		3,528
WORKERS COMPENSATION	-	-	-		-
MILEAGE/CONFERENCES	1,100	1,743	2,000		1,100
TECHNOLOGY	28,615	20,929	48,676		28,290
ADVERTISING	1,500	1,468	1,750		1,500
OFFICE EQUIPMENT	9,597	8,600	9,183		9,597
PRINTING	250	240	250		250
DUES & SUBSCRIPTIONS	5,975	5,523	6,229		5,975
REGISTRY OF DEEDS	100	68	75		100
OFFICE SUPPLIES	2,750	2,186	2,700		2,750
POSTAGE	1,407	997	1,341		1,178
SURVEYS, DESIGNS, ENGINEERING SV	1	17,861	1,500		1
MISCELLANEOUS	2,000	14,090	2,000		2,000
TOWN MODERATOR	590	540	350		240
SOCIAL SECURITY	37	-	22		15
MEDICARE	9	-	5		3
TOWN REPORT EXPENSES	2,500	2,591	2,500		2,500
SELECTMEN TOTAL	318,829	319,305	258,096	(60,733)	317,386
TOWN CLERK					
DEPUTY TOWN CLERK	24,577	23,476	18,828		17,559
PT ASSISTANT	9,757	8,086	9,948		9,282
TOWN CLERK	30,561	31,594	34,239		32,130
ELECTION - EXTRA TIME	3,517	5,811	1,121		3,517
LONGEVITY PLAN	375	375	319		-
FICA - SOCIAL SECURITY	4,334	4,252	3,996		3,656
FICA - MEDICARE	1,014	1,005	935		855
WORKERS COMPENSATION	-	-	-		-
MILEAGE/CONFERENCES	850	359	650		850
TECHNOLOGY	4,807	5,102	5,114		4,807
OFFICE EQUIPMENT	15,921	4,871	13,651		15,921

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DUES & SUBSCRIPTIONS	480	95	405		480
OFFICE SUPPLIES	4,797	2,197	3,636		4,797
POSTAGE	5,952	6,142	6,369		5,952
RECORD RETENTION	5,000	8,795	10,000		5,000
BALLOT CLERKS	3,020	2,390	960		3,020
SUPERVISOR OF CHECKLIST	2,171	3,112	945		2,171
ELECTION SUPPORT	400	281	400		400
SOCIAL SECURITY	347	8	143		347
MEDICARE	81	2	33		81
ADVERTISING	1	-	1		1
VOTING BOOTH EXPENSES	900	75	300		900
PRINTING BALLOTS	3,000	2,835	3,000		3,000
MISCELLANEOUS	800	2,146	800		800
TOWN CLERK TOTAL	122,662	113,009	115,792	(6,870)	115,526
FINANCIAL ADMIN.					
FINANCE DIRECTOR	57,022	61,148	76,688		75,000
CLERICAL STIPEND	-	588	31,714		-
HEALTH INSURANCE	-	-	-		-
DENTAL INSURANCE	-	-	-		-
LIFE INSURANCE	-	-	-		-
LONG-TERM DISABILITY	-	-	-		-
CPI RETIREMENT	-	-	-		-
SHORT-TERM DISABILITY	-	-	-		-
FSA - EMPLOYER CONTRIBUTION	-	-	-		-
FICA - SOCIAL SECURITY	3,535	3,397	6,721		4,650
FICA - MEDICARE	827	795	1,572		1,088
WORKERS COMPENSATION	-	-	-		-
MILEAGE/CONFERENCES	905	384	1,165		905
TECHNOLOGY EXPENSES	5,585	6,837	22,466		5,585
PRINTING	400	425	425		400
DUES & SUBSCRIPTIONS	186	135	260		186
OFFICE SUPPLIES	1,098	1,224	1,200		1,098
POSTAGE	1,000	715	1,000		1,000
AUDIT	19,000	18,950	20,000		19,000
TREASURER	3,127	3,141	3,172		3,172
TREASURER-SOCIAL SECURITY	194	195	197		197
TREASURER-MEDICARE	45	46	46		46
BANK CHARGES	100	363	100		100
FINANCIAL ADMIN TOTAL	93,024	98,342	166,725	73,701	112,426
TAX COLLECTING					
TAX COLLECTOR	30,804	28,666	33,243		31,277
DEPUTY TAX COLLECTOR	466	466	909		830
LONGEVITY PLAN	550	550	550		500

Account Name	2022 Operating Budget Passed	2022 Actuals	2023 Budget Requested	2022 vs 2023 \$ Change	2023 Default Budget
FICA - SOCIAL SECURITY	1,973	1,840	2,151		2,022
FICA - MEDICARE	461	430	503		473
WORKERS COMPENSATION	-	-	-		-
MILEAGE/CONFERENCES	730	624	748		730
TECHNOLOGY EXPENSES	3,739	3,689	4,123		3,739
PRINTING	985	1,097	1,100		985
DUES & SUBSCRIPTIONS	20	20	20		20
REGISTRY OF DEEDS	900	411	700		900
LIEN & DEED SEARCHES	1,150	580	935		1,150
OFFICE SUPPLIES	400	347	400		400
POSTAGE	4,290	4,189	4,452		4,290
TAX COLLECTING TOTAL	46,468	42,908	49,835	3,367	47,315
ASSESSING					
PROFESSIONAL ASSESSING	63,140	62,320	58,600		63,140
TECHNOLOGY	5,776	5,747	5,919		5,776
TAX MAP UPDATE	2,885	500	3,054		2,885
DUES & SUBSCRIPTIONS	-	-	20		-
POSTAGE	75	-	1		75
ASSESSING TOTAL	71,876	68,567	67,594	(4,282)	71,876
OTAL FINANCIAL ADMINISTRATION	211,368	209,817	284,154	72,786	231,617
GENERAL LEGAL	67,647	68,561	40,000	(27,647)	30,000
PERSONNEL					
GROUP HEALTH INSURANCE	403,378	308,445	439,160		403,378
GROUP DENTAL INSURANCE	24,504	18,209	19,664		24,504
LIFE INSURANCE	4,727	4,734	5,896		4,727
LONG-TERM DISABILITY	3,775	3,707	4,709		3,775
RETIREMENT (CPI) except PD	50,569	39,851	62,618		50,569
SHORT-TERM DISABILITY	7,323	7,257	9,765		7,323
FSA - EMPLOYER CONTRIBUTIONS	3,000	3,417	7,500		3,000
FICA - SOCIAL SECURITY	496	3,218	3,763		496
FICA - MEDICARE	117	918	880		117
EMPLOYEE PAYOUT AT TERMINATIO	7,500	17,821	10,101		7,500
NHRS - POLICE RETIREMENT	240,724	218,979	279,882		253,377
TUITION REIMBURSEMENT	1,000	-	1,000		1,000
UNEMPLOYMENT	6,975	4,224	5,129		6,975
WORKERS COMPENSATION	68,150	68,150	64,306		64,306
FLEX PLAN	495	100	495		495
HRA CLAIMS	-	2,599	7,680		-
EMPLOYMENT ADVERTISING	1,200	342	1,000		1,200
PERSONNEL TOTAL	823,933	701,972	923,547	99,614	832,742
PLANNING					

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PLANNING BOARD	3,845	4,470	3,995		3,845
PLANNING COORDINATOR	66,936	69,009	77,710		76,000
PLANNING BOARD CLERICAL	19,558	-	45,116		41,621
PLANNING BOARD MINUTES	1,501	1,935	2,880		1,500
PLANNING CONSULTANT	8,900	1,463	8,160		8,900
PLANNING BOARD OT	1,000	236	500		1,000
LONGEVITY PLAN	1,000	1,000	1,000		1,000
HEALTH INSURANCE	-	-	-		-
DENTAL INSURANCE	-	-	-		-
LIFE INSURANCE	-	-	-		-
LONG-TERM DISABILITY	-	-	-		-
CPI RETIREMENT	-	-	-		-
SHORT-TERM DISABILITY	-	-	-		-
FICA - SOCIAL SECURITY	5,725	4,709	8,134		7,748
FICA - MEDICARE	1,339	1,101	1,902		1,812
WORKERS COMPENSATION	-	-	-		-
MILEAGE/CONFERENCES	1,004	540	935		1,004
ADVERTISING	1,000	187	1,000		1,000
REGISTRY OF DEEDS	750	33	750		750
OFFICE SUPPLIES / EQUIPMENT	1,100	992	1,100		1,100
POSTAGE	1,500	480	1,500		1,500
BOOKS/SUPPLIES	190	374	222		190
SNHPC	3,960	4,129	4,129		3,960
SPECIAL PROJECTS	1,000	28	1,000		1,000
PLANNING TOTAL	120,308	90,684	160,033	39,725	153,930
ZONING					
ZBA Clerical	1,226	445	1,286		1,249
SOCIAL SECURITY	76	28	80		77
MEDICARE	18	6	19		18
TRAINING/CONFERENCES	120	-	120		120
ZBA ADVERTISING	525	829	800		525
ZBA SUPPLIES	150	20	150		150
ZBA POSTAGE	600	155	600		600
ZONING TOTAL	2,715	1,484	3,054	339	2,739
PLANNING & ZONING TOTALS	123,023	92,168	163,087	40,064	156,669
GOV'T BUILDINGS					
CLOCK MAINTENANCE STIPEND	1,525	1,525	1,600		1,525
FACILITIES & GROUNDS MANAGER	-	-	32,285		6,400
GROUNDSKEEPING WAGES	8,152	21,906	6,253		1,752
FICA - SOCIAL SECURITY	600	1,453	2,489		600
FICA - MEDICARE	140	340	582		140
WORKERS COMPENSATION	-	-	-		-
TELEPHONE	24,960	13,175	8,712		24,960

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INTERNET	1,936	4,084	4,020		1,936
JANITORIAL SERVICES	9,250	9,101	9,155		9,250
ELECTRICITY	5,494	4,547	6,904		5,494
HEATING OIL	8,276	11,273	14,518		8,276
REPAIRS & MAINTENANCE	14,650	25,852	14,506		14,650
DEEDED PROPERTIES	1	-	1		1
GROUNDSKEEPING=GOVT	5,000	5,224	7,745		5,000
EQUIPMENT MAINTENANCE & REPAIR	-	-	1,275		-
MONUMENTS & OTHER FIXTURES	-	-	1,130		-
LAND PURCHASE	1	-	1		1
FURNITURE/FIXTURES	3,000	1,036	3,000		3,000
GOV'T BLDGS TOTAL	82,985	99,516	114,175	31,190	82,985
CEMETERIES					
REPAIRS, MAINTENANCE & UPKEEP	32,170	31,895	32,770		32,170
CEMETERY IMPROVEMENT	1	-	1		1
CEMETERIES TOTAL	32,171	31,895	32,771	600	32,171
INSURANCE					
PROPERTY LIABILITY	88,399	88,399	96,355		96,355
INSURANCE DEDUCTIBLE	5,000	2,054	5,000		5,000
INSURANCE TOTAL	93,399	90,453	101,355	7,956	101,355
TRUSTEES OF TRUST FUND					
TRUSTEE STIPEND	1,375	1,375	1,375		1,375
SAFE DEPOSIT BOX FEE	1	-	-		1
TRUSTEES TOTAL	1,376	1,375	1,375	(1)	1,376
POLICE					
POLICE = FULL-TIME WAGES	718,594	643,129	786,338		753,397
POLICE = PART-TIME WAGES	50,866	44,622	39,565		38,214
POLICE = OVERTIME	57,567	70,607	65,371		65,207
LONGEVITY PLAN	3,250	3,500	3,750		3,250
HEALTH INSURANCE	-	-	-		-
DENTAL INSURANCE	-	-	-		-
LIFE INSURANCE	-	-	-		-
LONG TERM DISABILITY	-	-	-		-
CPI RETIREMENT	-	-	-		-
SHORT-TERM DISABILITY	-	-	-		-
FSA - EMPLOYER CONTRIBUTIONS	-	-	-		-
FICA - SOCIAL SECURITY	7,269	6,707	5,490		6,274
FICA - MEDICARE	12,185	10,945	12,959		12,471
NHRS - POLICE RETIREMENT	-	-	-		-
WORKERS COMPENSATION	-	-	-		-
TRAINING/CONFERENCES	4,000	519	5,250		4,000
PROSECUTOR	500	-	500		500
TELEPHONE	5,197	4,851	5,200		5,197

Account Name	2022 Operating Budget Passed	2022 Actuals	2023 Budget Requested	2022 vs 2023 \$ Change	2023 Default Budget
CONTRACTED SERVICES	74,551	76,901	80,323		74,551
INTERNET	2,484	3,933	3,156		2,484
DUES & SUBSCRIPTIONS	1,050	2,458	1,860		1,050
UNIFORMS/EQUIPMENT	20,600	40,831	36,083		20,600
OFFICE SUPPLIES	7,490	13,887	6,608		7,490
POSTAGE	848	1,236	812		848
GASOLINE	25,200	22,088	31,200		25,200
VEHICLE MAINT	12,000	10,091	12,000		12,000
RADIO MAINTENANCE	8,469	5,052	8,500		8,469
VEHICLES	20,254	34,684	21,851		20,254
MISCELLANEOUS	3,700	9,131	4,300		3,700
HIRED POLICE SERVICES	1	-	1		1
JANITORIAL	5,961	5,591	6,696		5,961
ELECTRICITY	4,950	3,911	6,188		4,950
HEATING OIL	2,195	1,965	3,602		2,195
BUILDING	3,400	35,892	3,380		3,400
POLICE TOTAL	1,052,581	1,052,530	1,150,984	98,403	1,081,662
FIRE					
FIRE CHIEF	50,354	32,507	27,793		54,363
FIRE CHIEF OPS SALARY	-	9,600	101,140		-
FIRE CLERICAL	27,427	30,809	36,789		35,980
PER DIEM - DAYTIME	32,500	32,503	66,463		32,500
PER DIEM - NIGHTS & WEEKENDS	-	-	251,732		-
FIRE CHIEF MILEAGE	200	-	1		200
AD&D INSURANCE	313	313	5,415		5,415
LONGEVITY	5,415	5,415	-		-
FICA - SOCIAL SECURITY	6,857	6,582	25,022		6,857
FICA - MEDICARE	1,604	1,543	7,017		1,604
WORKERS COMPENSATION	-	-	-		-
TELEPHONE	-	-	-		-
TECHNOLOGY EXPENSES	5,775	7,616	9,880		5,775
INTERNET	2,747	2,740	2,843		2,747
INNOCULATIONS/PHYSICALS	1,014	359	1,085		1,014
DUES - SOUHEGAN MUTUAL	1,154	1,184	1,184		1,154
POSTAGE/OFFICE SUPPLIES	1,599	720	1,600		1,599
CDL LICENSING	240	-	240		240
EXPLORER PROGRAM	300	-	300		300
FF/EMS STAFF HOUSING	-	495	19,200		-
MISCELLANEOUS	2,500	3,194	2,500		2,500
PROTECTIVE	20,000	4,753	20,000		20,000
UNIFORMS	1,662	2,115	4,250		1,662
PROTECTIVE CLOTHING	18,500	18,472	33,850		18,500
FIRE EQUIPMENT REPAIR	2,650	5,338	4,250		2,650

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FIRE RELATED EXPENSES	4,000	7,705	6,000		4,000
CISTERN/HYDRANT MAINT.	750	587	750		750
FIRE INSPECTOR	16,868	11,733	15,369		13,867
FIRE INSPECTOR - SS	1,046	724	953		860
FIRE INSPECTOR - MEDICARE	245	169	223		201
MILEAGE/CONFERENCES	1,900	679	1,900		1,900
BOOKS & SUPPLIES	1,800	474	1,800		1,800
FIRE FIGHTING TRAINING	5,000	1,705	5,000		5,000
EMERGENCY 911 LINES	1	-	1		1
CELLULAR PHONE	2,916	3,753	3,409		2,916
DISPATCHING SERVICES	21,962	21,962	23,116		21,962
PAGERS	900	1,000	15,000		900
RADIO MAINTENANCE	2,500	837	2,500		2,500
PAGER REPAIRS	250	208	250		250
VEHICLE MAINT SUPPLIES	800	513	800		800
GASOLINE	2,625	2,907	8,800		2,625
DIESEL FUEL	5,780	11,268	12,825		5,780
ENGINE #1 MAINT. E1	1,800	1,739	1,800		1,800
ENGINE #2 MAINT. E2	3,000	4,457	5,000		3,000
HOSE #1 MAINTENANCE H1	-	-	-		-
TANKER MAINTENANCE T1	2,000	2,701	3,000		2,000
UTILITY MAINTENANCE U2	1,900	728	1,900		1,900
76M7 FORESTRY/TANKER F1	500	1,593	500		500
RTV1=ALL TERRAIN VEHICLE	150	198	150		150
76-E5 MAINTENANCE	3,000	4,555	3,000		3,000
CAR #1 MAINTENANCE	3,000	3,258	5,000		3,000
TRASH REMOVAL	948	1,131	1,104		948
ELECTRICITY	3,483	3,288	5,209		3,483
HEATING OIL	4,828	7,711	8,168		4,828
BUILDING/EQUIPMENT	7,262	14,004	9,622		7,262
MISCELLANEOUS	400	1,865	1,000		400
EMERGENCY CALLS	67,578	64,540	76,055		67,578
HAZARD PAY	-	-	-		-
WEEKEND SHIFT COVERAGE	4,250	5,325	43,112		4,250
EMERGENCY CALLS - SS	4,453	4,288	7,388		4,453
EMERGENCY CALLS - MEDICARE	1,042	1,003	1,728		1,042
FIRE TOTAL	361,748	354,864	894,984	533,236	370,765
BUILDING					
BUILDING INSPECTOR	39,720	32,806	38,370		36,192
BUILDING ASSISTANT	-	11,659	25,534		24,972
PROPANE GAS INSPECTIONS	8,562	4,160	8,405		8,220
LONGEVITY PLAN	-	-	-		-
457 RETIREMENT	-	-	-		-

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FICA - SOCIAL SECURITY	2,994	3,001	4,319		4,302
FICA - MEDICARE	700	702	1,010		1,006
WORKERS COMPENSATION	-	-	-		-
MILEAGE / TRAINING	2,599	4,917	1,915		2,599
CELL PHONE	480	834	977		480
TECHNOLOGY	2,312	2,251	2,359		2,312
PROFESSIONAL SERVICES	175	-	432		175
DUES & SUBSCRIPTIONS	895	1,170	1,040		895
OFFICE SUPPLIES	600	584	600		600
POSTAGE	150	128	150		150
VEHICLE REPAIRS & MAINTENANCE	-	-	1,500		-
MISC/PUBLICATIONS	150	8	150		150
BUILDING TOTAL	59,337	62,219	86,761	27,424	82,053
EMERGENCY MGMT					
EMERGENCY MGT DIRECTOR	5,000	5,000	5,800		5,000
EMERGENCY MGMT - SOC SEC	310	310	360		310
EMERGENCY MGMT - MEDIC	73	73	84		73
WORKERS COMPENSATION	-	-	-		-
REIMBURSEMENTS	400	766	700		400
EMERGENCY MGMT PHONE	-	-	-		-
ELECTRICITY FOR RADIO SITE	967	961	1,506		967
EMERGENCY MGMT MISC	10,158	9,949	12,656		10,158
EMERGENCY MGMT TOTAL	16,908	17,058	21,106	4,198	16,908
FOREST FIRE					
REIMBURSEMENTS	104	-	104		104
FOREST FIRE SUPPLIES & EQUIP	998	496	998		998
FOREST FIRES	500	-	500		500
FOREST FIRE TOTAL	1,602	496	1,602	(0)	1,602
ENCY MGMT & FOREST FIRE TOTAL	18,510	17,554	22,707	4,197	18,510
HIGHWAY					
HIGHWAY DEPT. FULL-TIME	368,574	369,342	455,252		368,574
HIGHWAY DEPT. CLERICAL	23,043	18,456	1		23,043
HIGHWAY DEPT. TEMP	-	-	-		-
HIGHWAY DEPT. OVERTIME	55,286	46,848	46,712		55,286
LONGEVITY	2,750	2,750	3,500		2,750
HEALTH INSURANCE	-	-	-		-
DENTAL INSURANCE	-	-	-		-
LIFE INSURANCE	-	-	-		-
LONG-TERM DISABILITY	-	-	-		-
457 RETIREMENT	-	-	-		-
SHORT-TERM DISABILITY	-	-	-		-

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FSA - EMPLOYER CONTRIBUTION	-	-	-		-
FICA - SOCIAL SECURITY	28,820	27,143	31,339		28,820
FICA - MEDICARE	6,740	6,348	7,329		6,740
WORKERS COMPENSATION	-	-	-		-
SEMINARS	700	313	1,400		700
TELEPHONE/RADIO	498	892	498		498
INTERNET	1,061	1,103	1,145		1,061
TOOLS	2,750	2,100	2,750		2,750
NOTICES/PERMITS	300	-	300		300
DUES & SUBSCRIPTIONS	295	80	320		295
UNIFORMS & BOOTS	7,120	7,897	8,235		7,120
OFFICE	1,200	702	1,200		1,200
POSTAGE	25	-	1		25
SIGNS	2,000	1,221	2,000		2,000
SAFETY EQUIPMENT	1,750	2,191	1,750		1,750
RADIO MAINTENANCE	2,350	643	2,350		2,350
DRUG TESTING	700	1,084	755		700
EQUIP SUPPLIES & PARTS	67,000	48,701	67,000		67,000
TIRES/REPAIRS	5,340	9,200	9,690		5,340
EQUIPMENT REPAIRS	30,000	3,771	30,000		30,000
WELDING/SUPPLIES	1,269	525	1,309		1,269
ELECTRICITY	6,355	4,725	9,066		6,355
HEATING OIL	1,957	2,210	5,779		1,957
BLDG REPAIR & MAINT/CLEANING SU	9,051	6,353	9,207		9,051
GASBOY SYSTEM REPAIRS	1,800	2,970	1,800		1,800
HIGHWAY ADMIN TOTALS	628,734	567,567	700,688	71,954	628,733
BLASTING	4,000	-	4,000		4,000
PAVING	400,000	395,801	491,241		400,000
LINE STRIPING	15,376	9,049	13,298		15,376
BRIDGE MAINTENANCE	1,650	-	1		1,650
GRAVEL	46,598	48,581	72,998		46,598
CALCIUM	11,000	11,010	11,000		11,000
COLD PATCH/ASPHALT	3,795	2,498	3,960		3,795
CULVERTS/CATCH BASINS	8,000	25,089	14,500		8,000
GUARD RAILS	8,000	3,563	5,000		8,000
ROADSIDE TRIMMING / CLEARING	39,977	34,870	41,770		39,977
ENGINEERING CONSULTANTS	5,000	1,788	7,500		5,000
WINTER HIRED EQUIPMENT	141,916	178,757	103,733		141,916
SALT	109,944	125,151	125,722		109,944
SAND	1	-	35,000		1
GASOLINE	9,000	11,876	11,508		9,000
DIESEL FUEL	40,300	65,278	76,261		40,300
PLOW BLADES/TIRE CHAINS	3,000	15,493	3,000		3,000

Account Name	2022 Operating Budget Passed	2022 Actuals	2023 Budget Requested	2022 vs 2023 \$ Change	2023 Default Budget
PLOW BLADES/EQT REPAIR	2,500	643	2,500		2,500
HIGHWAY & STREETS TOTALS	850,057	929,448	1,022,992	172,935	850,057
HIGHWAY TOTAL	1,478,791	1,497,015	1,723,679	244,888	1,478,790
STREET LIGHTING	5,595	12,593	4,872	(723)	5,595
TRANSFER STATION					
SANITATION=FULL-TIME	165,756	162,592	173,133		165,756
SANITATION=PART-TIME	33,405	35,923	32,689		33,405
SANITATION=OVERTIME	9,377	9,991	10,285		9,377
LONGEVITY PLAN	1,000	1,500	1,750		1,000
HEALTH INSURANCE	-	-	-		-
DENTAL INSURANCE	-	-	-		-
LIFE INSURANCE	-	-	-		-
LONG-TERM DISABILITY	-	-	-		-
CPI RETIREMENT	-	-	-		-
SHORT-TERM DISABILITY	-	-	-		-
FICA - SOCIAL SECURITY	13,619	13,016	13,507		13,619
FICA - MEDICARE	3,185	3,044	3,159		3,185
WORKERS COMPENSATION	-	-	-		-
MILEAGE/CONFERENCES	1,800	54	1,800		1,800
TELEPHONE	600	600	600		(102)
INTERNET	2,007	2,509	2,484		2,007
DUES & SUBSCRIPTIONS	636	985	560		636
OFFICE SUPPLIES	900	798	900		900
POSTAGE	340	-	20		340
PROTECTIVE EQUIPMENT	2,820	513	2,820		2,820
MISCELLANEOUS	4,000	14,416	4,000		4,000
TRANSFER ADMIN TOTALS	239,445	245,942	247,707	8,262	238,743
HOUSEHOLD HAZARDOUS	600	360	600		600
TIPPING FEES	73,460	52,012	68,810		73,460
TRUCKING FEES	22,075	15,769	19,820		22,075
TIRE/RECYCLABLE REMOVAL	2,600	335	2,700		2,700
TIPPING FEES FOR DEMO	-	-	-		-
TRUCKING FEES FOR DEMO	-	-	-		-
RECYCLABLE TRUCKING	2,800	40	1		1
ELECTRICITY	5,077	3,657	5,465		5,077
HEAT	650	285	650		650
BUILDING	4,400	4,094	4,401		4,400
GROUNDS	5,800	6,581	6,800		6,800
SALT SUPPLY	3,600	929	3,961		3,600
SUPPLIES/TOOLS	1,400	3,074	1,400		1,400

Account Name	2022 Operating Budget Passed	2022 Actuals	2023 Budget Requested	2022 vs 2023 \$ Change	2023 Default Budget
DIESEL	3,573	3,928	5,989		3,573
VEH/EQUIPMENT	8,578	7,752	8,578		8,578
TRAILER MAINTENANCE	6,740	1,464	6,570		6,740
EQUIPMENT REFURBISH	3,600	3,073	3,600		3,600
SOLID WASTE DISPOSAL TOTALS	144,353	102,994	138,745	(5,608)	142,654
MUNICIPAL PROJECTS / ILLEGAL DUM	5,000	8,901	500		1,500
TRANSFER STATION TOTAL	389,398	358,197	387,552	(1,846)	383,497
LANDFILL/GROUND MONITORING	1,500	-	5,500	4,000	5,000
HEALTH OFFICER					
HEALTH OFFICER STIPEND	3,000	1,500	1		3,000
SOCIAL SECURITY	233	93	1		186
MEDICARE	54	22	1		44
WORKERS COMPENSATION	-	-	-		-
HEALTH SEMINARS	400	70	400		400
WARRANT ADMINISTRATION	-	-	130		-
WATER TESTING	200	-	200		200
HEALTH OFFICER SUPPLIES	100	98	100		100
HEALTH OFFICER TOTAL	3,987	1,783	833	(3,154)	3,930
HEALTH & WELFARE					
HOME HEALTH CARE/VNA	3,000	3,000	3,000		3,000
GRANITE ST CHILDREN'S ALLIANCE	1,000	1,000	1,100		1,000
CASA	750	750	750.00		750
CHRISPINS HOUSE	1,000	1,000	1,000		1,000
FAMILY PROMISE	-	-	1,000		-
RED CROSS DONATION	1,000	1,000	1,000		1,000
ST. JOSEPH COMMUNITY	1,000	1,000	1,000		1,000
HEALTH TOTALS	7,750	7,750	8,850	1,100	7,750
FOOD	500	-	1		500
HEAT & ELECTRICITY	2,750	5,698	3,500		2,750
MEDICAL	500	191	500		500
HOUSING	15,500	19,780	15,500		15,500
WELFARE-MISC	750	5,619	1,535		750
TRANSPORTATION-ELDERLY/DISBLD	2,016	6,642	3,765		2,016
WELFARE TOTALS	22,016	37,930	24,801	2,785	22,016
HEALTH & WELFARE TOTAL	29,766	45,680	33,651	3,885	29,766
RECREATION					
DIRECTOR'S SALARY	66,936	66,851	71,521		67,954
RECREATION CLERICAL	44,613	44,580	47,382		45,011
LONGEVITY PLAN	1,000	1,500	1,500		1,500
HEALTH INSURANCE	-	-	-		-
DENTAL INSURANCE	-	-	-		-

Account Name	2022 Operating Budget Passed	2022 Actuals	2023 Budget Requested	2022 vs 2023 \$ Change	2023 Default Budget
LIFE INSURANCE	-	-	-		-
LONG-TERM DISABILITY	-	-	-		-
CPI RETIREMENT	-	-	-		-
SHORT-TERM DISABILITY	-	-	-		-
FSA - EMPLOYER CONTRIBUTION	-	-	-		-
FICA - SOCIAL SECURITY	7,292	7,147	7,779		7,411
FICA - MEDICARE	1,705	1,672	1,819		1,733
WORKERS COMPENSATION	-	-	-		-
CONFERENCES, TRAINING, C	400	-	400		400
TELEPHONE	-	-	-		-
TECHNOLOGY	3,600	3,800	3,800		3,600
JANITORIAL	1,500	1,440	1,500		1,500
ELECTRICITY	1,283	1,268	1,971		1,283
DUES AND SUBSCRIPTIONS	1,518	1,280	2,095		1,518
OFFICE EQUIPMENT	2,610	3,783	2,765		2,610
OFFICE SUPPLIES	900	816	1,000		900
POSTAGE	680	486	731		680
GASOLINE - VAN	1,066	819	1,401		1,066
GROUNDSKEEPING	3,500	3,454	4,000		3,500
VAN MAINTENANCE	545	115	545		545
SENIOR TRIP EXPENSES	300	264	800		300
AWARDS/SCHOLARSHIPS/GI	1	-	1		1
RECREATION TOTAL	139,449	139,275	151,010	11,561	141,511
LIBRARY					
LIBRARY=FULL-TIME WAGES	60,855	30,333	59,005		60,855
LIBRARY=PART-TIME WAGES	147,859	156,646	172,334		165,750
LONGEVITY PLAN	3,500	3,104	1,750		1,750
HEALTH INSURANCE	-	-	-		-
DENTAL INSURANCE	-	-	-		-
LIFE INSURANCE	-	-	-		-
LONG-TERM DISABILITY	-	-	-		-
CPI RETIREMENT	-	-	-		-
SHORT-TERM DISABILITY	-	-	-		-
SOCIAL SECURITY	13,157	11,925	14,452		14,158
MEDICARE	3,077	2,789	3,380		3,311
WORKERS COMPENSATION	-	-	-		-
BUILDING	950	5,748	976		950
TELEPHONE	-	-	-		-
HEATING OIL	2,685	4,644	6,566		2,685
NON-TAXPAYER FUNDS THE LIBRARY TRUSTEES ARE PREPARED TO SPEND	10,000	-	10,000		10,000
LIBRARY(APPROPRIATION)	60,853	60,853	64,934		60,853

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LIBRARY TOTAL	302,936	276,042	333,396	30,460	320,312
PATRIOTIC PURPOSES					
MEMORIAL DAY	500	173	500		500
JULY 4TH CELEBRATION	1	-	1		1
PATRIOTIC TOTAL	501	173	501	-	501
CONSERVATION/ENERGY					
FORESTRY CONSULTANT	585	-	585		585
ENERGY COMMISSION	150	384	150		150
CONSERVATION TOTAL	735	384	735	-	735
TOTALS	5,722,227	5,546,379	6,831,518	1,109,291	5,824,453