

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|-----------------------------------|---------------------------|-----------------|-----------------------------|------------------------------|---------------------------|
| SELECT BOARD'S OFFICE | | | | | |
| SELECT BOARD | 8,000 | 8,000 | 8,000 | | 8,000 |
| TOWN ADMINISTRATOR | 92,000 | 44,045 | 100,000 | | 92,000 |
| TOWN OFFICE CLERICAL | 142,775 | 60,660 | 93,684 | | 142,775 |
| TOWN OFFICE OVERTIME | 1 | - | 1 | | 1 |
| LONGEVITY PLAN | 500 | 500 | 500 | | 500 |
| FICA - SOCIAL SECURITY | 15,083 | 6,890 | 12,535 | | 15,083 |
| FICA - MEDICARE | 3,528 | 1,612 | 2,932 | | 3,528 |
| MILEAGE/CONFERENCES | 1,100 | 434 | 2,000 | | 1,100 |
| TECHNOLOGY | 28,290 | 65,484 | 65,956 | | 28,290 |
| ADVERTISING | 1,500 | 2,678 | 1,750 | | 1,500 |
| OFFICE EQUIPMENT | 9,597 | 10,136 | 9,017 | | 9,597 |
| PRINTING | 250 | 135 | 250 | | 250 |
| DUES & SUBSCRIPTIONS | 5,975 | 6,180 | 6,206 | | 5,975 |
| REGISTRY OF DEEDS | 100 | 14 | 75 | | 100 |
| OFFICE SUPPLIES | 2,750 | 1,344 | 2,500 | | 2,750 |
| POSTAGE | 1,178 | 975 | 1,264 | | 1,178 |
| SURVEYS, DESIGNS, ENGINEERING SVC | 1 | 2,456 | 4,000 | | 1 |
| MISCELLANEOUS | 2,000 | 6,809 | 2,000 | | 2,000 |
| TOWN MODERATOR | 240 | 350 | 175 | | 240 |
| SOCIAL SECURITY | 15 | - | 11 | | 15 |
| MEDICARE | 3 | - | 3 | | 3 |
| TOWN REPORT EXPENSES | 2,500 | 2,554 | 2,600 | | 2,500 |
| SELECT BOARD TOTAL | 317,386 | 221,258 | 315,459 | (1,927) | 317,386 |
| TOWN CLERK | | | | | |
| DEPUTY TOWN CLERK | 17,559 | 14,451 | 19,074 | | 17,559 |
| PT ASSISTANT | 9,282 | 12,553 | 11,237 | | 9,282 |
| TOWN CLERK | 32,130 | 32,219 | 36,818 | | 32,130 |
| ELECTION - EXTRA TIME | 3,517 | 2,921 | 5,041 | | 3,517 |
| LONGEVITY PLAN | - | 319 | 319 | | - |
| FICA - SOCIAL SECURITY | 3,656 | 3,873 | 4,494 | | 3,656 |
| FICA - MEDICARE | 855 | 906 | 1,051 | | 855 |
| MILEAGE/CONFERENCES | 850 | 250 | 750 | | 850 |
| TECHNOLOGY | 4,807 | 4,550 | 4,843 | | 4,807 |
| OFFICE EQUIPMENT | 15,921 | 1,669 | 8,448 | | 15,921 |
| DUES & SUBSCRIPTIONS | 480 | 442 | 355 | | 480 |
| OFFICE SUPPLIES | 4,797 | 2,277 | 5,056 | | 4,797 |
| POSTAGE | 5,952 | 9,900 | 8,279 | | 5,952 |
| RECORD RETENTION | 5,000 | 9,027 | 10,950 | | 5,000 |
| BALLOT CLERKS | 3,020 | 800 | 4,140 | | 3,020 |
| SUPERVISOR OF CHECKLIST | 2,171 | 566 | 3,780 | | 2,171 |
| ELECTION SUPPORT | 400 | - | 1 | | 400 |
| TOWN MODERATOR | - | - | 700 | | - |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|------------------------------|---------------------------|-----------------|-----------------------------|------------------------------|---------------------------|
| SOCIAL SECURITY | 347 | - | 1 | | 347 |
| MEDICARE | 81 | - | 1 | | 81 |
| ADVERTISING | 1 | - | 1 | | 1 |
| VOTING BOOTH EXPENSES | 900 | - | 300 | | 900 |
| PRINTING BALLOTS | 3,000 | 1,870 | 3,000 | | 3,000 |
| MISCELLANEOUS | 800 | 314 | 2,820 | | 800 |
| TOWN CLERK TOTAL | 115,526 | 98,905 | 131,459 | 15,933 | 115,526 |
| FINANCIAL ADMIN. | | | | | |
| FINANCE DIRECTOR | 75,000 | 70,000 | 72,842 | | 75,000 |
| STAFF ACCOUNTANT | - | 18,265 | 19,290 | | - |
| LONGEVITY | - | - | 500 | | - |
| FICA - SOCIAL SECURITY | 4,650 | 4,966 | 5,712 | | 4,650 |
| FICA - MEDICARE | 1,088 | 1,161 | 1,336 | | 1,088 |
| MILEAGE/CONFERENCES | 903 | 325 | 1,065 | | 903 |
| TECHNOLOGY EXPENSES | 5,585 | 7,717 | 9,116 | | 5,585 |
| PRINTING | 400 | 733 | 875 | | 400 |
| DUES & SUBSCRIPTIONS | 186 | 135 | 185 | | 186 |
| OFFICE SUPPLIES | 1,098 | 613 | 1,200 | | 1,098 |
| POSTAGE | 1,000 | 991 | 1,000 | | 1,000 |
| AUDIT | 19,000 | 19,550 | 19,800 | | 19,000 |
| TREASURER | 3,172 | 3,172 | 3,172 | | 3,172 |
| TREASURER-SOCIAL SECURITY | 197 | 197 | 197 | | 197 |
| TREASURER-MEDICARE | 46 | 46 | 46 | | 46 |
| BANK CHARGES | 100 | 60 | 100 | | 100 |
| FINANCIAL ADMIN TOTAL | 112,425 | 127,932 | 136,436 | 24,011 | 112,425 |
| TAX COLLECTING | | | | | |
| TAX COLLECTOR | 31,277 | 29,040 | 39,753 | | 31,277 |
| DEPUTY TAX COLLECTOR | 830 | 830 | 992 | | 830 |
| LONGEVITY PLAN | 500 | 550 | 550 | | 500 |
| FICA - SOCIAL SECURITY | 2,022 | 1,886 | 2,560 | | 2,022 |
| FICA - MEDICARE | 473 | 441 | 599 | | 473 |
| MILEAGE/CONFERENCES | 730 | 715 | 748 | | 730 |
| TECHNOLOGY EXPENSES | 3,738 | 3,810 | 3,988 | | 3,738 |
| PRINTING | 985 | 922 | 1,100 | | 985 |
| DUES & SUBSCRIPTIONS | 20 | 20 | 20 | | 20 |
| REGISTRY OF DEEDS | 900 | 798 | 900 | | 900 |
| LIEN & DEED SEARCHES | 1,150 | 725 | 650 | | 1,150 |
| OFFICE SUPPLIES | 400 | 437 | 384 | | 400 |
| POSTAGE | 4,290 | 4,617 | 4,836 | | 4,290 |
| TAX COLLECTING TOTAL | 47,315 | 44,791 | 57,079 | 9,764 | 47,315 |
| ASSESSING | | | | | |
| PROFESSIONAL ASSESSING | 63,140 | 63,214 | 62,980 | | 63,140 |
| TECHNOLOGY | 5,776 | 5,924 | 6,102 | | 5,776 |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|---|---------------------------|-----------------|-----------------------------|------------------------------|---------------------------|
| TAX MAP UPDATE | 2,885 | 3,054 | 3,054 | | 2,885 |
| DUES & SUBSCRIPTIONS | - | - | 40 | | - |
| POSTAGE | 75 | - | 150 | | 75 |
| ASSESSING TOTAL | 71,876 | 72,192 | 72,326 | 450 | 71,876 |
| TOTAL FINANCIAL ADMINISTRATION | 231,616 | 244,914 | 265,840 | 34,224 | 231,616 |
| | | | | | |
| GENERAL LEGAL | 30,000 | 43,603 | 52,500 | 22,500 | 30,000 |
| | | | | | |
| PERSONNEL | | | | | |
| GROUP HEALTH INSURANCE | 403,378 | 354,389 | 408,196 | | 403,378 |
| GROUP DENTAL INSURANCE | 24,504 | 21,939 | 14,253 | | 24,504 |
| LIFE INSURANCE | 4,727 | 5,536 | 5,531 | | 4,727 |
| LONG-TERM DISABILITY | 3,775 | 4,366 | 4,390 | | 3,775 |
| RETIREMENT (CPI) except PD | 50,569 | 40,626 | 53,333 | | 50,569 |
| SHORT-TERM DISABILITY | 7,323 | 7,844 | 10,468 | | 7,323 |
| FSA - EMPLOYER CONTRIBUTIONS | 3,000 | 6,378 | 7,500 | | 3,000 |
| FICA - SOCIAL SECURITY | 496 | 4,001 | 4,635 | | 496 |
| FICA - MEDICARE | 117 | 1,168 | 1,084 | | 117 |
| EMPLOYEE PAYOUT AT TERMINATION | 7,500 | 27,710 | 19,105 | | 7,500 |
| NHRS - POLICE RETIREMENT | 253,377 | 255,345 | 285,112 | | 253,377 |
| TUITION REIMBURSEMENT | 1,000 | - | 1 | | 1,000 |
| UNEMPLOYMENT | 6,975 | 3,629 | 5,503 | | 6,975 |
| WORKERS COMPENSATION | 64,306 | 60,228 | 70,737 | | 64,306 |
| FLEX PLAN | 495 | 83 | 330 | | 495 |
| HRA CLAIMS | - | 3,064 | 7,680 | | - |
| EMPLOYMENT ADVERTISING Moved to Select Board | 1,200 | - | - | | 1,200 |
| PERSONNEL TOTAL | 832,742 | 796,304 | 897,857 | 65,115 | 832,742 |
| PLANNING | | | | | |
| PLANNING BOARD | 3,845 | 3,995 | 3,995 | | 3,845 |
| PLANNING COORDINATOR | 76,000 | 77,703 | 81,401 | | 76,000 |
| PLANNING BOARD CLERICAL | 41,621 | 44,367 | 48,131 | | 41,621 |
| PLANNING BOARD MINUTES | 1,500 | 1,500 | 3,168 | | 1,500 |
| PLANNING CONSULTANT | 8,900 | 1,887 | 8,160 | | 8,900 |
| PLANNING BOARD OT | 1,000 | - | 500 | | 1,000 |
| LONGEVITY PLAN | 1,000 | 1,000 | 1,250 | | 1,000 |
| FICA - SOCIAL SECURITY | 7,748 | 7,914 | 8,584 | | 7,748 |
| FICA - MEDICARE | 1,812 | 1,851 | 2,007 | | 1,812 |
| MILEAGE/CONFERENCES | 1,004 | 437 | 935 | | 1,004 |
| TELEPHONE | - | - | 504 | | - |
| ADVERTISING | 1,000 | 653 | 1,000 | | 1,000 |
| REGISTRY OF DEEDS | 750 | 494 | 750 | | 750 |
| OFFICE SUPPLIES / EQUIPMENT | 1,100 | 843 | 1,100 | | 1,100 |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|-------------------------------------|---------------------------|-----------------|-----------------------------|------------------------------|---------------------------|
| POSTAGE | 1,500 | 1,352 | 1,200 | | 1,500 |
| BOOKS/SUPPLIES | 190 | 523 | 197 | | 190 |
| SNHPC | 3,960 | 4,203 | 4,448 | | 3,960 |
| SPECIAL PROJECTS | 1,000 | - | 750 | | 1,000 |
| PLANNING TOTAL | 153,930 | 148,721 | 168,081 | 14,151 | 153,930 |
| ZONING | | | | | |
| ZBA Clerical | 1,249 | 25 | 1,298 | | 1,249 |
| SOCIAL SECURITY | 77 | 2 | 81 | | 77 |
| MEDICARE | 18 | 0 | 19 | | 18 |
| TRAINING/CONFERENCES | 120 | - | 120 | | 120 |
| ZBA ADVERTISING | 525 | 435 | 800 | | 525 |
| ZBA SUPPLIES | 150 | - | 150 | | 150 |
| ZBA POSTAGE | 600 | 65 | 600 | | 600 |
| ZONING TOTAL | 2,739 | 528 | 3,068 | 329 | 2,739 |
| PLANNING & ZONING TOTALS | 156,669 | 149,249 | 171,148 | 14,479 | 156,669 |
| GOV'T BUILDINGS | | | | | |
| CLOCK MAINTENANCE STIPEND | 1,525 | 1,525 | 1,575 | | 1,525 |
| FACILITIES & GROUNDS MANAGER | 6,400 | 17,680 | - | | - |
| GROUNDSKEEPING WAGES | 1,752 | 5,244 | 14,328 | | 8,152 |
| FICA - SOCIAL SECURITY | 600 | 1,516 | 986 | | 600 |
| FICA - MEDICARE | 140 | 355 | 231 | | 140 |
| TELEPHONE | 24,960 | 8,557 | 8,712 | | 24,960 |
| INTERNET | 1,936 | 4,264 | 4,380 | | 1,936 |
| JANITORIAL SERVICES | 9,250 | 9,066 | 9,155 | | 9,250 |
| ELECTRICITY | 5,494 | 6,634 | 6,304 | | 5,494 |
| HEATING OIL | 8,276 | 13,546 | 11,944 | | 8,276 |
| REPAIRS & MAINTENANCE | 14,650 | 10,426 | 11,300 | | 14,650 |
| DEEDED PROPERTIES | 1 | - | 1 | | 1 |
| GROUNDSKEEPING=GOVT | 5,000 | 4,053 | 8,829 | | 5,000 |
| EQUIPMENT MAINTENANCE & REPAIRS | - | 744 | 1,181 | | - |
| MONUMENTS & OTHER FIXTURES | - | - | 1,130 | | - |
| LAND PURCHASE | 1 | - | 1 | | 1 |
| FURNITURE/FIXTURES | 3,000 | - | 1,000 | | 3,000 |
| GOV'T BLDGS TOTAL | 82,985 | 83,611 | 81,057 | (1,928) | 82,985 |
| CEMETERIES | | | | | |
| REPAIRS, MAINTENANCE & UPKEEP | 32,170 | 32,030 | 33,370 | | 32,170 |
| CEMETERY IMPROVEMENT | 1 | - | 1 | | 1 |
| CEMETERIES TOTAL | 32,171 | 32,030 | 33,371 | 1,200 | 32,171 |
| INSURANCE | | | | | |
| PROPERTY LIABILITY | 96,355 | 90,471 | 105,027 | | 105,027 |
| INSURANCE DEDUCTIBLE | 5,000 | 2,000 | 5,000 | | 5,000 |
| INSURANCE TOTAL | 101,355 | 92,471 | 110,027 | 8,672 | 110,027 |
| TRUSTEES OF TRUST FUND | | | | | |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|--------------------------------------|---------------------------|------------------|-----------------------------|------------------------------|---------------------------|
| TRUSTEE STIPEND | 1,375 | 1,375 | 1,375 | | 1,375 |
| SAFE DEPOSIT BOX FEE | 1 | - | - | | 1 |
| TRUSTEES OF TRUST FUNDS TOTAL | 1,376 | 1,375 | 1,375 | (1) | 1,376 |
| POLICE | | | | | |
| POLICE = FULL-TIME WAGES | 753,397 | 740,271 | 835,335 | | 753,397 |
| POLICE = PART-TIME WAGES | 38,214 | 22,657 | 40,071 | | 38,214 |
| POLICE = OVERTIME | 65,207 | 101,165 | 64,625 | | 65,207 |
| LONGEVITY PLAN | 3,250 | 3,750 | 2,000 | | 3,250 |
| FICA - SOCIAL SECURITY | 6,274 | 5,137 | 6,734 | | 6,274 |
| FICA - MEDICARE | 12,471 | 12,473 | 13,659 | | 12,471 |
| TRAINING/CONFERENCES | 4,000 | 5,406 | 6,000 | | 4,000 |
| PROSECUTOR | 500 | - | 500 | | 500 |
| TELEPHONE | 5,197 | 4,880 | 5,380 | | 5,197 |
| CONTRACTED SERVICES | 74,551 | 83,257 | 88,088 | | 74,551 |
| INTERNET | 2,484 | 3,276 | 3,264 | | 2,484 |
| DUES & SUBSCRIPTIONS | 1,050 | 2,753 | 1,865 | | 1,050 |
| UNIFORMS/EQUIPMENT | 20,600 | 28,079 | 46,070 | | 20,600 |
| OFFICE SUPPLIES | 7,490 | 8,953 | 7,077 | | 7,490 |
| POSTAGE | 848 | 519 | 856 | | 848 |
| GASOLINE | 25,200 | 22,302 | 22,750 | | 25,200 |
| VEHICLE MAINT | 12,000 | 10,682 | 13,700 | | 12,000 |
| RADIO MAINTENANCE | 8,468 | 360 | 8,540 | | 8,468 |
| VEHICLES | 20,254 | (171) | 31,285 | | 20,254 |
| MISCELLANEOUS | 3,700 | 4,337 | 4,300 | | 3,700 |
| HIRED POLICE SERVICES | 1 | - | 1 | | 1 |
| JANITORIAL | 5,961 | 6,165 | 6,420 | | 5,961 |
| ELECTRICITY | 4,950 | 6,708 | 6,636 | | 4,950 |
| HEATING OIL | 2,195 | 2,905 | 2,890 | | 2,195 |
| BUILDING | 3,400 | 3,251 | 3,430 | | 3,400 |
| POLICE TOTAL | 1,081,662 | 1,079,114 | 1,221,479 | 139,817 | 1,081,662 |
| FIRE | | | | | |
| FIRE CHIEF | 54,363 | 9,150 | 87,928 | | 54,363 |
| FIRE CHIEF OPS SALARY | - | 84,736 | 22,281 | | - |
| FIRE CLERICAL | 35,980 | 36,571 | 38,249 | | 35,980 |
| PER DIEM - DAYTIME | 32,500 | 32,500 | 1 | | 32,500 |
| PER DIEM - NIGHTS & WEEKENDS | - | - | - | | - |
| FD-DETAIL WAGES | - | 1,236 | - | | - |
| FIRE CHIEF MILEAGE | 200 | - | 1 | | 200 |
| AD&D INSURANCE | 5,414 | 5,415 | 5,415 | | 5,414 |
| LONGEVITY | - | - | - | | - |
| FICA - SOCIAL SECURITY | 6,857 | 10,138 | 4,037 | | 6,857 |
| FICA - MEDICARE | 1,604 | 2,371 | 2,156 | | 1,604 |
| TECHNOLOGY EXPENSES | 5,775 | 4,276 | 5,235 | | 5,775 |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|---------------------------|---------------------------|-----------------|-----------------------------|------------------------------|---------------------------|
| INTERNET | 2,747 | 3,824 | 4,930 | | 2,747 |
| INNOCULATIONS/PHYSICALS | 1,014 | 2,455 | 1,735 | | 1,014 |
| DUES - SOUHEGAN MUTUAL | 1,154 | 1,184 | 1,302 | | 1,154 |
| POSTAGE/OFFICE SUPPLIES | 1,599 | 550 | 1,358 | | 1,599 |
| CDL LICENSING | 240 | - | 240 | | 240 |
| EXPLORER PROGRAM | 300 | - | 300 | | 300 |
| FF/EMS STAFF HOUSING | - | 13,559 | 1 | | - |
| MISCELLANEOUS | 2,500 | 815 | 2,800 | | 2,500 |
| PROTECTIVE | 20,000 | 1,546 | 20,000 | | 20,000 |
| UNIFORMS | 1,662 | 1,033 | 2,925 | | 1,662 |
| PROTECTIVE CLOTHING | 18,500 | 35,531 | 27,000 | | 18,500 |
| FIRE EQUIPMENT REPAIR | 2,650 | 4,206 | 8,750 | | 2,650 |
| FIRE RELATED EXPENSES | 4,000 | 3,207 | 4,300 | | 4,000 |
| CISTERN/HYDRANT MAINT. | 750 | - | 750 | | 750 |
| FIRE INSPECTOR | 13,867 | 11,257 | 13,756 | | 13,867 |
| FIRE INSPECTOR - SS | 860 | 698 | 845 | | 860 |
| FIRE INSPECTOR - MEDICARE | 201 | 163 | 198 | | 201 |
| MILEAGE/CONFERENCES | 1,900 | - | 1,700 | | 1,900 |
| BOOKS & SUPPLIES | 1,800 | 405 | 1,000 | | 1,800 |
| FIRE FIGHTING TRAINING | 5,000 | 1,116 | 5,000 | | 5,000 |
| EMERGENCY 911 LINES | 1 | - | 1 | | 1 |
| CELLULAR PHONE | 2,916 | 6,036 | 3,240 | | 2,916 |
| DISPATCHING SERVICES | 21,962 | 21,962 | 24,041 | | 21,962 |
| PAGERS | 900 | 4,710 | 5,500 | | 900 |
| RADIO MAINTENANCE | 2,500 | 1,320 | 2,500 | | 2,500 |
| PAGER REPAIRS | 250 | - | 250 | | 250 |
| VEHICLE MAINT SUPPLIES | 800 | 141 | 1,000 | | 800 |
| GASOLINE | 2,625 | 5,727 | 8,000 | | 2,625 |
| DIESEL FUEL | 5,780 | 5,686 | 7,600 | | 5,780 |
| ENGINE #1 MAINT. E1 | 1,800 | 1,602 | 2,500 | | 1,800 |
| ENGINE #2 MAINT. E2 | 3,000 | 4,751 | 3,600 | | 3,000 |
| HOSE #1 MAINTENANCE H1 | - | - | - | | - |
| TANKER MAINTENANCE T1 | 2,000 | 1,332 | 3,100 | | 2,000 |
| UTILITY MAINTENANCE U2 | 1,900 | 1,746 | 1,900 | | 1,900 |
| 76M7 FORESTRY/TANKER F1 | 500 | 1,344 | 1,400 | | 500 |
| RTV1=ALL TERRAIN VEHICLE | 150 | 177 | 250 | | 150 |
| 76-E5 MAINTENANCE | 3,000 | 1,685 | 3,200 | | 3,000 |
| CAR #1 MAINTENANCE | 3,000 | 4,121 | 1,250 | | 3,000 |
| TRASH REMOVAL | 948 | 1,049 | 1,192 | | 948 |
| ELECTRICITY | 3,483 | 5,633 | 5,676 | | 3,483 |
| HEATING OIL | 4,828 | 7,740 | 6,718 | | 4,828 |
| BUILDING/EQUIPMENT | 7,262 | 7,675 | 9,322 | | 7,262 |
| MISCELLANEOUS | 400 | 1,736 | 1,200 | | 400 |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|---|---------------------------|-----------------|-----------------------------|------------------------------|---------------------------|
| EMERGENCY CALLS | 67,578 | 33,105 | 46,276 | | 67,578 |
| HAZARD PAY | - | - | - | | - |
| WEEKEND SHIFT COVERAGE | 4,250 | 4,250 | 1 | | 4,250 |
| EMERGENCY CALLS - SS | 4,453 | 2,316 | 2,842 | | 4,453 |
| EMERGENCY CALLS - MEDICARE | 1,042 | 542 | 665 | | 1,042 |
| FIRE TOTAL | 370,765 | 394,328 | 407,416 | 36,651 | 370,765 |
| BUILDING | | | | | |
| BUILDING INSPECTOR | 36,192 | 37,494 | 40,335 | | 36,192 |
| BUILDING ASSISTANT | 24,972 | 23,844 | 26,750 | | 24,972 |
| PROPANE GAS INSPECTIONS - Moved into Building Inspector Position | 8,220 | - | 1 | | 8,220 |
| LONGEVITY PLAN | - | - | - | | - |
| FICA - SOCIAL SECURITY | 4,302 | 3,789 | 4,159 | | 4,302 |
| FICA - MEDICARE | 1,006 | 886 | 973 | | 1,006 |
| MILEAGE / TRAINING | 2,599 | 1,959 | 5,744 | | 2,599 |
| CELL PHONE | 480 | 991 | 977 | | 480 |
| TECHNOLOGY | 2,312 | 2,196 | 2,232 | | 2,312 |
| PROFESSIONAL SERVICES | 175 | - | 2,423 | | 175 |
| DUES & SUBSCRIPTIONS | 895 | 364 | 1,099 | | 895 |
| OFFICE SUPPLIES | 600 | 356 | 667 | | 600 |
| POSTAGE | 150 | 267 | 160 | | 150 |
| VEHICLE REPAIRS & MAINTENANCE | - | 369 | 1 | | - |
| MISC/PUBLICATIONS | 150 | - | 150 | | 150 |
| BUILDING TOTAL | 82,053 | 72,514 | 85,673 | 3,620 | 82,053 |
| EMERGENCY MGMT | | | | | |
| EMERGENCY MGT DIRECTOR | 5,000 | 5,100 | 6,500 | | 5,000 |
| EMERGENCY MGMT - SOC SEC | 310 | 316 | 403 | | 310 |
| EMERGENCY MGMT - MEDIC | 73 | 74 | 94 | | 73 |
| WORKERS COMPENSATION | - | - | - | | - |
| REIMBURSEMENTS | 400 | 1,476 | 1,600 | | 400 |
| CELLULAR PHONE | - | - | 520 | | - |
| ELECTRICITY FOR RADIO SITE | 967 | 1,299 | 1,441 | | 967 |
| EMERGENCY MGMT MISC | 10,158 | 10,442 | 12,992 | | 10,158 |
| EMERGENCY MGMT TOTAL | 16,908 | 18,707 | 23,550 | 6,642 | 16,908 |
| FOREST FIRE | | | | | |
| REIMBURSEMENTS | 104 | - | 104 | | 104 |
| FOREST FIRE SUPPLIES & EQUIP | 998 | 581 | 998 | | 998 |
| FOREST FIRES | 500 | - | 500 | | 500 |
| FOREST FIRE TOTAL | 1,602 | 581 | 1,602 | (0) | 1,602 |
| EMERGENCY MGMT & FOREST FIRE TOTAL | 18,510 | 19,288 | 25,151 | 6,641 | 18,510 |
| HIGHWAY | | | | | |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|-----------------------------------|---------------------------|-----------------|-----------------------------|------------------------------|---------------------------|
| HIGHWAY DEPT. FULL-TIME | 368,574 | 452,553 | 478,200 | | 368,574 |
| HIGHWAY DEPT. CLERICAL | 23,043 | - | 1 | | 23,043 |
| HIGHWAY DEPT. OVERTIME | 55,286 | 36,052 | 50,000 | | 55,286 |
| LONGEVITY | 2,750 | 3,500 | 4,000 | | 2,750 |
| FICA - SOCIAL SECURITY | 28,820 | 29,604 | 32,996 | | 28,820 |
| FICA - MEDICARE | 6,740 | 6,923 | 7,717 | | 6,740 |
| SEMINARS | 700 | 134 | 1,400 | | 700 |
| TELEPHONE/RADIO | 498 | 578 | 495 | | 498 |
| INTERNET | 1,061 | 1,103 | 1,140 | | 1,061 |
| TOOLS | 2,750 | 5,357 | 3,000 | | 2,750 |
| NOTICES/PERMITS | 300 | - | 300 | | 300 |
| DUES & SUBSCRIPTIONS | 295 | 130 | 320 | | 295 |
| UNIFORMS & BOOTS | 7,120 | 8,017 | 9,500 | | 7,120 |
| OFFICE | 1,200 | 615 | 2,000 | | 1,200 |
| POSTAGE | 25 | - | 1 | | 25 |
| SIGNS | 2,000 | 5,191 | 3,800 | | 2,000 |
| SAFETY EQUIPMENT | 1,750 | 600 | 1,000 | | 1,750 |
| RADIO MAINTENANCE | 2,350 | 2,201 | 2,500 | | 2,350 |
| DRUG TESTING | 700 | 957 | 1,000 | | 700 |
| EQUIP SUPPLIES & PARTS | 67,000 | 58,050 | 77,000 | | 67,000 |
| TIRES/REPAIRS | 5,340 | 14,588 | 12,000 | | 5,340 |
| EQUIPMENT REPAIRS | 30,000 | 6,364 | 1 | | 30,000 |
| WELDING/SUPPLIES | 1,268 | 561 | 1,150 | | 1,268 |
| ELECTRICITY | 6,355 | 6,639 | 8,055 | | 6,355 |
| HEATING OIL | 1,957 | 3,344 | 2,470 | | 1,957 |
| BLDG REPAIR & MAINT/CLEANING SUPP | 9,051 | 4,315 | 7,800 | | 9,051 |
| GASBOY SYSTEM REPAIRS | 1,800 | 3,418 | 2,800 | | 1,800 |
| HIGHWAY ADMIN TOTALS | 628,733 | 650,793 | 710,647 | 81,914 | 628,733 |
| BLASTING | 4,000 | - | 1 | | 4,000 |
| ROAD CONSTRUCTION | 400,000 | 170,942 | 430,000 | | 400,000 |
| LINE STRIPING | 15,376 | - | 16,430 | | 15,376 |
| BRIDGE MAINTENANCE | 1,650 | - | 1,650 | | 1,650 |
| GRAVEL | 37,598 | 58,449 | 50,000 | | 37,598 |
| CALCIUM | 11,000 | - | 11,000 | | 11,000 |
| COLD PATCH/ASPHALT | 3,795 | 749 | 2,600 | | 3,795 |
| CULVERTS/CATCH BASINS | 8,000 | 9,689 | 14,500 | | 8,000 |
| GUARD RAILS | 8,000 | - | 5,000 | | 8,000 |
| ROADSIDE TRIMMING / CLEARING | 39,977 | 26,540 | 37,525 | | 39,977 |
| ENGINEERING CONSULTANTS | 5,000 | - | 7,500 | | 5,000 |
| WINTER HIRED EQUIPMENT | 141,916 | 136,957 | 150,000 | | 141,916 |
| SALT | 109,944 | 190,258 | 185,000 | | 109,944 |
| SAND | 1 | 21,638 | 28,000 | | 1 |
| GASOLINE | 9,000 | 7,886 | 8,613 | | 9,000 |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|--|---------------------------|------------------|-----------------------------|------------------------------|---------------------------|
| DIESEL FUEL | 40,300 | 74,317 | 80,000 | | 40,300 |
| PLOW BLADES/TIRE CHAINS | 3,000 | 2,764 | 21,170 | | 3,000 |
| PLOW BLADES/EQT REPAIR | 2,500 | 549 | 1 | | 2,500 |
| HIGHWAY & STREETS TOTALS | 841,057 | 700,739 | 1,048,990 | 207,933 | 841,057 |
| HIGHWAY TOTAL | 1,469,790 | 1,351,531 | 1,759,637 | 289,847 | 1,469,790 |
| | | | | | |
| STREET LIGHTING | 5,595 | 3,428 | 3,327 | (2,268) | 5,595 |
| | | | | | |
| TRANSFER STATION | | | | | |
| SANITATION=FULL-TIME | 165,756 | 173,438 | 182,229 | | 165,756 |
| SANITATION=PART-TIME | 33,405 | 31,453 | 35,612 | | 33,405 |
| SANITATION=OVERTIME | 9,377 | 9,830 | 10,993 | | 9,377 |
| LONGEVITY PLAN | 1,000 | 1,750 | 1,750 | | 1,000 |
| FICA - SOCIAL SECURITY | 13,619 | 13,356 | 14,296 | | 13,619 |
| FICA - MEDICARE | 3,185 | 3,123 | 3,343 | | 3,185 |
| MILEAGE/CONFERENCES | 1,800 | - | 1,800 | | 1,800 |
| TELEPHONE | (102) | 600 | 600 | | 600 |
| INTERNET | 2,007 | 2,763 | 2,131 | | 2,007 |
| DUES & SUBSCRIPTIONS | 636 | 798 | 797 | | 636 |
| OFFICE SUPPLIES | 900 | 1,631 | 900 | | 900 |
| POSTAGE | 340 | - | 20 | | 340 |
| PROTECTIVE EQUIPMENT | 2,820 | 2,070 | 2,820 | | 2,820 |
| MISCELLANEOUS | 4,000 | 321 | 4,000 | | 4,000 |
| TRANSFER ADMIN TOTALS | 238,743 | 241,133 | 261,291 | 22,548 | 239,445 |
| HOUSEHOLD HAZARDOUS | 600 | - | 600 | | 600 |
| TIPPING FEES | 73,460 | 53,679 | 85,500 | | 73,460 |
| TRUCKING FEES | 22,075 | 14,458 | 17,770 | | 22,075 |
| TIRE/RECYCLABLE REMOVAL | 2,700 | 1,019 | 2,700 | | 2,700 |
| TRUCKING FUEL SURCHARGE (FKA RECYCLABLE TRUCKING) | 1 | - | 2,500 | | 2,500 |
| ELECTRICITY | 5,077 | 6,114 | 6,600 | | 5,077 |
| HEAT | 650 | 138 | 650 | | 650 |
| BUILDING | 4,400 | 3,041 | 4,401 | | 4,400 |
| GROUNDS | 6,800 | 3,218 | 6,800 | | 6,800 |
| SALT SUPPLY | 3,600 | 2,587 | 3,845 | | 3,600 |
| SUPPLIES/TOOLS | 1,400 | 678 | 1,400 | | 1,400 |
| DIESEL | 3,573 | 3,793 | 4,726 | | 3,573 |
| VEH/EQUIPMENT | 8,578 | 9,865 | 8,578 | | 8,578 |
| TRAILER MAINTENANCE | 6,740 | 2,805 | 6,700 | | 6,740 |
| EQUIPMENT REFURBISH | 3,600 | 3,327 | 1,000 | | 3,600 |
| SOLID WASTE DISPOSAL TOTALS | 142,654 | 104,721 | 153,170 | 10,516 | 145,153 |
| MUNICIPAL PROJECTS / ILLEGAL DUMPI | 1,500 | 162 | 1,500 | | 1,500 |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|------------------------------------|---------------------------|-----------------|-----------------------------|------------------------------|---------------------------|
| TRANSFER STATION TOTAL | 383,497 | 346,016 | 416,561 | 33,064 | 386,698 |
| LANDFILL/GROUND MONITORING | 5,000 | 6,170 | 5,860 | 860 | 5,000 |
| HEALTH OFFICER | | | | | |
| HEALTH OFFICER STIPEND | 3,000 | 1,500 | 3,000 | | 3,000 |
| SOCIAL SECURITY | 186 | 93 | 187 | | 186 |
| MEDICARE | 44 | 22 | 45 | | 44 |
| HEALTH SEMINARS | 400 | 145 | 370 | | 400 |
| WARRANT ADMINISTRATION | - | - | 130 | | - |
| WATER TESTING | 200 | - | 200 | | 200 |
| HEALTH OFFICER SUPPLIES | 100 | 12 | 100 | | 100 |
| HEALTH OFFICER TOTAL | 3,930 | 1,772 | 4,032 | 102 | 3,930 |
| HEALTH & WELFARE | | | | | |
| HOME HEALTH CARE/VNA | 3,000 | 3,000 | - | | 3,000 |
| GRANITE ST CHILDREN'S ALLIANCE | 1,000 | 1,000 | - | | 1,000 |
| CASA | 750 | 750 | - | | 750 |
| CHRISPINS HOUSE | 1,000 | 1,000 | - | | 1,000 |
| FAMILY PROMISE | - | - | - | | - |
| RED CROSS DONATION | 1,000 | 1,000 | - | | 1,000 |
| ST. JOSEPH COMMUNITY | 1,000 | 1,000 | - | | 1,000 |
| HEALTH TOTALS | 7,750 | 7,750 | - | (7,750) | 7,750 |
| WELFARE OFFICER WAGES | - | - | 4,800 | | - |
| DUES / SUBSCRIPTIONS / CONFERENCES | - | - | 75 | | - |
| WELFARE ADMIN TOTAL | - | - | 4,875 | 4,875 | - |
| FOOD | 500 | 1,950 | 1,900 | | 500 |
| HEAT & ELECTRICITY | 2,750 | 9,355 | 6,000 | | 2,750 |
| MEDICAL | 500 | - | 300 | | 500 |
| HOUSING | 15,500 | 21,128 | 15,500 | | 15,500 |
| TRANSPORTATION | - | - | 1,800 | | - |
| BASIC HOUSEHOLD EXPENSES | - | - | 500 | | - |
| WELFARE-MISC | 750 | 3,711 | 1 | | 750 |
| TRANSPORTATION-ELDERLY/DISBLD | 2,016 | 14,472 | 9,036 | | 2,016 |
| WELFARE TOTALS | 22,016 | 50,617 | 35,037 | 13,021 | 22,016 |
| HEALTH & WELFARE TOTAL | 29,766 | 58,367 | 39,912 | 10,146 | 29,766 |
| RECREATION | | | | | |
| DIRECTOR'S SALARY | 67,954 | 71,526 | 75,619 | | 67,954 |
| RECREATION CLERICAL | 45,011 | 47,036 | 50,107 | | 45,011 |
| LONGEVITY PLAN | 1,500 | 1,500 | 1,750 | | 1,500 |
| FICA - SOCIAL SECURITY | 7,411 | 7,387 | 7,904 | | 7,411 |
| FICA - MEDICARE | 1,733 | 1,728 | 1,848 | | 1,733 |
| CONFERENCES, TRAINING, C | 400 | - | 400 | | 400 |
| TECHNOLOGY | 3,600 | 3,800 | 4,000 | | 3,600 |

| Account Name | 2023 Default Budget | 2023 Actuals | 2024 Budget Requested | 2023 vs 2024 \$ Change | 2024 Default Budget |
|---|---------------------------|------------------|-----------------------------|------------------------------|---------------------------|
| JANITORIAL | 1,500 | 1,500 | 1,500 | | 1,500 |
| ELECTRICITY | 1,283 | 1,877 | 1,773 | | 1,283 |
| DUES AND SUBSCRIPTIONS | 1,518 | 1,055 | 2,090 | | 1,518 |
| OFFICE EQUIPMENT | 2,610 | 3,144 | 2,940 | | 2,610 |
| OFFICE SUPPLIES | 900 | 679 | 1,000 | | 900 |
| POSTAGE | 680 | 570 | 788 | | 680 |
| GASOLINE - VAN | 1,065 | 155 | 1,138 | | 1,065 |
| GROUNDSKEEPING | 3,500 | - | 4,000 | | 3,500 |
| VAN MAINTENANCE | 545 | 146 | 545 | | 545 |
| SENIOR TRIP EXPENSES | 300 | 212 | 800 | | 300 |
| AWARDS/SCHOLARSHIPS/GI | 1 | - | 1 | | 1 |
| RECREATION TOTAL | 141,511 | 142,314 | 158,204 | 16,693 | 141,511 |
| LIBRARY | | | | | |
| LIBRARY=FULL-TIME WAGES | 60,855 | 58,945 | 63,502 | | 60,855 |
| LIBRARY=PART-TIME WAGES | 165,750 | 154,000 | 171,032 | | 165,750 |
| LONGEVITY PLAN | 1,750 | 1,698 | 1,313 | | 1,750 |
| SOCIAL SECURITY | 14,158 | 12,850 | 14,623 | | 14,158 |
| MEDICARE | 3,311 | 3,005 | 3,420 | | 3,311 |
| BUILDING | 950 | 7,207 | 1,052 | | 950 |
| HEATING OIL | 2,685 | 2,499 | 2,965 | | 2,685 |
| NON-TAXPAYER FUNDS THE LIBRARY TRUSTEES ARE PREPARED TO SPEND | 10,000 | - | 10,000 | | 10,000 |
| LIBRARY(APPROPRIATION) | 60,853 | 60,853 | 68,717 | | 60,853 |
| LIBRARY TOTAL | 320,312 | 301,057 | 336,623 | 16,311 | 320,312 |
| PATRIOTIC PURPOSES | | | | | |
| MEMORIAL DAY | 500 | 500 | 500 | | 500 |
| JULY 4TH CELEBRATION | 1 | - | 1 | | 1 |
| PATRIOTIC TOTAL | 501 | 500 | 501 | - | 501 |
| CONSERVATION/ENERGY | | | | | |
| FORESTRY CONSULTANT | 585 | - | 585 | | 585 |
| ENERGY COMMISSION | 150 | - | 150 | | 150 |
| CONSERVATION TOTAL | 735 | - | 735 | - | 735 |
| TOTALS | 5,815,453 | 5,540,120 | 6,525,203 | 709,750 | 5,827,326 |