

Town of Sanbornton - Approved FY24 Budget

| Executive Administration | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|---------------------|----------------|----------------|----------------|----------------------|----------------|----------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4130.110 Salary - Town Administrator | 83,165 | 70,299 | 71,330 | 72,842 | 95,000 | 87,610 | 79,310 |
| 4130.115 Part-Time Positions | 10,644 | 7,099 | 5,327 | 18,080 | 38,990 | 39,159 | 39,159 |
| 4130.130 Elected Officials | 16,524 | 15,893 | 16,082 | 16,542 | 21,903 | 21,903 | 21,903 |
| 4130.135 Deputy Treasurer | 507 | 304 | 2,231 | 500 | 1 | 1 | 1 |
| 4130.220 FICA (Social Security) | 5,240 | 5,803 | 5,876 | 6,694 | 9,665 | 9,218 | 8,703 |
| 4130.225 Medicare | 1,225 | 1,357 | 1,374 | 1,565 | 2,260 | 2,156 | 2,035 |
| 4130.300 NH Retirement System | - | - | 10,029 | 10,242 | 12,854 | 11,854 | 10,731 |
| Total Payroll & Benefits | 117,306 | 100,755 | 112,248 | 126,465 | 180,673 | 171,899 | 161,842 |
| 4130.150 Website Mgmt/IT Support | 3,504 | - | - | 1 | 1 | 1 | 1 |
| 4130.201 Town Website Hosting | 100 | - | - | 120 | 120 | 120 | 120 |
| 4130.314 IT Equipment | 200 | 4,607 | 2,206 | 3,750 | 5,000 | 5,000 | 5,000 |
| 4130.315 Consulting Srvcs - Info. Tech. | 1,512 | 4,227 | 6,530 | 20,000 | 20,000 | 15,000 | 15,000 |
| 4130.316 Consulting - Planning | - | - | - | 1 | 1 | 1 | 1 |
| 4130.317 Consulting - Engineering | - | - | - | 1 | 1 | 1 | 1 |
| 4130.318 Consulting - Grant Writing | - | - | - | 1 | 1 | 1 | 1 |
| 4130.341 Phone | 383 | 598 | - | 1 | 2,500 | 2,500 | 2,500 |
| 4130.353 Advertising | 889 | 1,500 | 1,069 | 1,200 | 1,400 | 1,400 | 1,400 |
| 4130.560 Dues & Subscriptions | 3,284 | 3,420 | 3,329 | 3,670 | 4,500 | 4,500 | 4,500 |
| 4130.565 Software Purchase-Upgrade | - | - | - | 1 | 1 | 1 | 1 |
| 4130.610 General Supplies | 198 | 1,337 | 166 | 1,000 | 7,600 | 7,600 | 7,600 |
| 4130.620 Office Supplies | 44 | 211 | 12 | 200 | 1 | 1 | 1 |
| 4130.628 Office Equipment | - | - | 120 | 300 | 300 | 300 | 300 |
| 4130.629 Election Equipment | - | - | - | 1 | 1 | 1 | 1 |
| 4130.635 Gasoline Fuel | 51 | 197 | 237 | 200 | 500 | 500 | 500 |
| 4130.660 Vehicle repairs | 40 | 853 | 96 | 500 | 500 | 500 | 500 |
| 4130.670 Books & Periodicals | 1,393 | 254 | 133 | 700 | 500 | 500 | 500 |
| 4130.690 Miscellaneous | 1,266 | 1,278 | 319 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4130.691 Employee Appreciation | 162 | 221 | 412 | 300 | 400 | 400 | 400 |
| 4130.825 Mileage & Travel | - | - | - | 300 | 1,000 | 1,000 | 1,000 |
| 4130.830 Training | 550 | 250 | 1,097 | 1,000 | 1,500 | 1,500 | 1,500 |
| 4130.902 Audio Recording - Town Mtg | 350 | 950 | 627 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Expenses | 13,926 | 19,902 | 16,354 | 35,247 | 47,827 | 42,827 | 42,827 |
| Total Executive Administration | 131,231 | 120,657 | 128,602 | 161,712 | 228,500 | 214,726 | 204,669 |

| Election & Registration | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|---------------------|---------------|--------------|--------------|----------------------|---------------|---------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4140.115 Permanent Part-Time | 1,175 | 4,189 | 555 | 1,950 | 1,200 | 1,200 | 1,200 |
| 4140.130 Elected Officials | 2,160 | 3,245 | 1,835 | 3,150 | 2,400 | 2,400 | 2,400 |
| 4140.220 FICA (Social Security) | 207 | 238 | 126 | 316 | 223 | 223 | 223 |
| 4140.225 Medicare | 48 | 56 | 30 | 74 | 52 | 52 | 52 |
| Total Payroll & Benefits | 3,590 | 7,727 | 2,546 | 5,490 | 3,875 | 3,875 | 3,875 |
| 4140.353 Advertising | 153 | 458 | - | 300 | 300 | 300 | 300 |
| 4140.550 Printing & Coding | 1,558 | 1,650 | 1,043 | 2,380 | 2,680 | 2,680 | 2,680 |
| 4140.566 Software Maint Contracts | 188 | 1,264 | 300 | 350 | 350 | 350 | 350 |
| 4140.610 General Supplies | 46 | 1,307 | 34 | 150 | 150 | 150 | 150 |
| 4140.625 Postage | 9 | 86 | 228 | 200 | 200 | 200 | 200 |
| 4140.628 Office Equipment | - | 459 | - | 1 | 6,000 | 6,000 | 6,000 |
| 4140.810 Meals | 513 | 1,191 | 138 | 900 | 700 | 700 | 700 |
| Total Expenses | 2,466 | 6,415 | 1,743 | 4,281 | 10,380 | 10,380 | 10,380 |
| Total Election & Registration | 6,056 | 14,142 | 4,289 | 9,771 | 14,255 | 14,255 | 14,255 |

| <i>Financial Administration</i> | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---------------------------------------|---------------------|---------------|---------------|---------------|----------------------|---------------|---------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4150.110 Finance Officer | 38,904 | 42,892 | 43,539 | 44,462 | 46,692 | 49,953 | 49,953 |
| 4150.220 FICA (Social Security) | 2,412 | 2,660 | 2,699 | 2,757 | 2,895 | 3,097 | 3,097 |
| 4150.225 Medicare | 564 | 622 | 631 | 645 | 677 | 724 | 724 |
| Total Payroll & Benefits | 41,881 | 46,173 | 46,870 | 47,863 | 50,264 | 53,775 | 53,775 |
| 4150.301 Auditing Services | 16,500 | 14,000 | 14,450 | 15,000 | 15,000 | 15,000 | 15,000 |
| 4150.314 IT Equipment | 870 | - | - | 1 | 1 | 1 | 1 |
| 4150.315 IT (Labor/Consulting) | 500 | 260 | - | 1 | 1 | 1 | 1 |
| 4150.341 Phone | 1,777 | 1,825 | 2,413 | 2,400 | 1 | 1 | 1 |
| 4150.353 Advertising | - | 130 | - | 1 | 1 | 1 | 1 |
| 4150.391 Registry of Deeds | - | - | - | 1 | 1 | 1 | 1 |
| 4150.392 Bank Charges | - | - | - | 1 | 1 | 1 | 1 |
| 4150.550 Printing | 1,051 | 1,038 | 1,622 | 800 | 700 | 700 | 700 |
| 4150.560 Dues & Subscriptions | 35 | 35 | 35 | 45 | 105 | 105 | 105 |
| 4150.565 Software Purchase-Upgrade | - | 880 | - | 1 | 1 | 1 | 1 |
| 4150.566 Software Maint Contracts | 3,631 | 4,460 | 2,657 | 2,700 | 8,631 | 8,631 | 8,631 |
| 4150.590 Purchased Services | - | - | - | 1 | 1 | 1 | 1 |
| 4150.610 General Supplies | 22 | 28 | 351 | 1 | 1 | 1 | 1 |
| 4150.620 Office Supplies | 4,299 | 2,698 | 2,454 | 5,000 | 1 | 1 | 1 |
| 4150.625 Postage | 4,359 | 1,321 | 1,708 | 5,000 | 5,375 | 5,375 | 5,375 |
| 4150.628 Office Equipment | - | - | - | 1 | 1 | 1 | 1 |
| 4150.630 Equip. Maint/Repair | 1,389 | 1,421 | 1,538 | 1,000 | 1,500 | 1,500 | 1,500 |
| 4150.690 Miscellaneous | - | - | - | 1 | 1 | 1 | 1 |
| 4150.695 Rented Equipment | - | - | - | 1 | 1 | 1 | 1 |
| 4150.750 Furniture/Fixtures | - | - | - | 1 | 1 | 1 | 1 |
| 4150.825 Mileage/Travel Expenses | - | - | - | 1 | 1 | 1 | 1 |
| 4150.830 Training | - | - | - | 100 | 1 | 1 | 1 |
| Total Expenses | 34,433 | 28,096 | 27,229 | 32,058 | 31,327 | 31,327 | 31,327 |
| Total Financial Administration | 76,314 | 74,269 | 74,099 | 79,921 | 81,591 | 85,102 | 85,102 |

| Town Clerk - Tax Collector | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|----------------------------|-------------|-------------|---------------|-----------------------------|------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4151.110 Deputy/Assistant TC/TC | 37,040 | 35,416 | 35,585 | 39,694 | 43,936 | 43,936 | 43,936 |
| 4151.130 Elected - TC / TC Salary | 58,612 | 53,276 | 53,061 | 55,203 | 65,998 | 65,998 | 65,998 |
| 4151.140 Overtime | - | - | - | - | 1 | 1 | 1 |
| 4151.220 FICA (Social Security) | 5,736 | 5,499 | 5,496 | 5,884 | 6,816 | 6,816 | 6,816 |
| 4151.225 Medicare | 1,341 | 1,286 | 1,286 | 1,376 | 1,594 | 1,594 | 1,594 |
| 4151.300 NH Retirement System | - | - | 12,463 | 13,343 | 14,874 | 14,874 | 14,874 |
| Total Payroll & Benefits | 102,728 | 95,477 | 107,890 | 115,500 | 133,219 | 133,219 | 133,219 |
| 4151.315 IT | 1,282 | 569 | - | 700 | 700 | 700 | 700 |
| 4151.341 Telephone | 722 | 818 | 873 | 960 | 996 | 996 | 996 |
| 4151.390 Professional Services | 4,427 | 4,837 | 2,124 | 2,400 | 1,100 | 1,100 | 1,100 |
| 4151.391 Registry of Deeds | 217 | 509 | 376 | 600 | 800 | 800 | 800 |
| 4151.392 Vital Records | - | - | 1,607 | 1,800 | 1,800 | 1,800 | 1,800 |
| 4151.395 Dogs | - | - | 1,993 | 2,700 | 2,700 | 2,700 | 2,700 |
| 4151.550 Printing | 250 | 961 | 1,394 | 1,900 | 2,920 | 2,920 | 2,920 |
| 4151.560 Dues & Subscriptions | 305 | 60 | 20 | 305 | 100 | 100 | 100 |
| 4151.566 Software Maint Contracts | 6,721 | 8,192 | 8,054 | 11,242 | 9,739 | 9,739 | 9,739 |
| 4151.610 General Supplies | 1,977 | 176 | - | 200 | 200 | 200 | 200 |
| 4151.620 Office Supplies | 1,038 | 1,121 | 1,095 | 2,000 | 2,900 | 2,900 | 2,900 |
| 4151.625 Postage | 3,308 | 4,563 | 4,127 | 5,326 | 7,780 | 7,780 | 7,780 |
| 4151.628 Office Equipment | - | - | - | 300 | 300 | 300 | 300 |
| 4151.629 Equipment Purchase | 1,268 | 620 | - | 800 | 800 | 800 | 800 |
| 4151.630 Equip/Maint/Repair | 225 | - | - | 1 | 1 | 1 | 1 |
| 4151.825 Mileage Reimbursement | 863 | - | 132 | 200 | 300 | 300 | 300 |
| 4151.830 Training | 840 | 210 | 1,110 | 1,250 | 1,600 | 1,600 | 1,600 |
| 4151.990 Miscellaneous | 81 | 18 | 32 | 1 | 1 | 1 | 1 |
| Total Expenses | 23,525 | 22,655 | 22,937 | 32,685 | 34,737 | 34,737 | 34,737 |
| Total Town Clerk - Tax Collector | 126,253 | 118,131 | 130,827 | 148,185 | 167,956 | 167,956 | 167,956 |

| Revaluation of Property | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--------------------------------------|----------------------------|-------------|-------------|---------------|-----------------------------|------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4152.110 Assessing Assistant | 37,794 | 41,930 | 42,285 | 43,181 | 45,344 | 46,467 | 46,467 |
| 4152.220 FICA (Social Security) | 2,343 | 2,600 | 2,622 | 2,677 | 2,811 | 2,881 | 2,881 |
| 4152.225 Medicare | 548 | 608 | 613 | 626 | 657 | 674 | 674 |
| 4152.300 NH Retirement System | - | - | 5,945 | 6,071 | 6,135 | 6,287 | 6,287 |
| Total Payroll & Benefits | 40,685 | 45,138 | 51,465 | 52,555 | 54,948 | 56,309 | 56,309 |
| 4152.200 Revaluation of Property | - | - | - | 50,000 | 1 | 1 | 1 |
| 4152.305 Tax Maps | 2,300 | 2,300 | 2,300 | 2,250 | 2,250 | 2,250 | 2,250 |
| 4152.306 Web Hosting-Assessing Data | - | 3,333 | 2,251 | 3,500 | 3,500 | 3,500 | 3,500 |
| 4152.312 Assessing | 25,215 | 24,677 | 25,878 | 25,000 | 30,000 | 30,000 | 30,000 |
| 4152.315 IT (Labor/Consulting) | 500 | 156 | - | 500 | 1 | 1 | 1 |
| 4152.391 Registry of Deeds | 58 | 4 | 48 | 100 | 100 | 100 | 100 |
| 4152.560 Dues & Subscriptions | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| 4152.565 Software Purchase-Upgrade | - | - | - | 1 | 1 | 1 | 1 |
| 4152.566 Software Maint Contracts | 7,029 | 4,321 | 4,430 | 5,000 | 4,570 | 4,570 | 4,570 |
| 4152.830 Training/Education | 417 | 30 | - | 500 | 500 | 500 | 500 |
| Total Expenses | 35,539 | 34,841 | 34,927 | 86,871 | 40,943 | 40,943 | 40,943 |
| Total Revaluation of Property | 76,224 | 79,979 | 86,391 | 139,426 | 95,891 | 97,252 | 97,252 |

| Legal Expense | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--------------------------------------|----------------------------|-------------|-------------|---------------|-----------------------------|------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4153.000 Legal Services | 29,127 | 51,298 | 51,661 | 50,000 | 55,000 | 55,000 | 55,000 |
| 4153.300 Claim, Judgment, Settlmnt | - | - | 8,321 | 1 | 1 | 1 | 1 |
| 4153.391 Registry of Deeds/Easements | - | - | - | 1 | 1 | 1 | 1 |
| Total Legal Expense | 29,127 | 51,298 | 59,982 | 50,002 | 55,002 | 55,002 | 55,002 |

| Personnel Administration | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---------------------------------------|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4155.210 Medical Insurance | 389,437 | 284,203 | 272,488 | 322,920 | 389,850 | 389,850 | 342,899 |
| 4155.212 Pmnts in Lieu of Medical Ins | 9,150 | 9,150 | 9,150 | 10,150 | 9,150 | 9,150 | 13,950 |
| 4155.217 Dental | 28,756 | 16,561 | 26,630 | 26,496 | 26,581 | 26,581 | 21,307 |
| 4155.218 Life/Disability | 7,070 | 7,360 | 7,042 | 8,426 | 9,000 | 9,000 | 9,000 |
| 4155.220 FICA (Social Security) | 567 | 567 | - | 700 | 1 | 1 | 1 |
| 4155.225 Medicare | 133 | 133 | - | 400 | 1 | 1 | 1 |
| 4155.300 NH Retirement System | 205,162 | 235,361 | - | - | 1 | 1 | 1 |
| 4155.500 Merit Pool | - | - | - | 20,000 | 1 | 1 | 1 |
| 4155.800 Workers Compensation | 43,275 | 34,674 | 28,839 | 40,000 | 39,299 | 39,299 | 39,299 |
| 4155.900 Unemployment Comp | 1,145 | 1,784 | 472 | 2,081 | 1,654 | 1,654 | 1,654 |
| 4155.950 Tuition Reimbursement | - | - | 3,165 | 1 | 1 | 1 | 1 |
| 4155.975 EE Assistance Program | 1,310 | - | - | 1 | 1 | 1 | 1 |
| Total Personnel Administration | 686,005 | 589,792 | 347,786 | 431,175 | 475,540 | 475,540 | 428,114 |

| Planning Board | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|----------------------------|---------------|---------------|---------------|-----------------------------|---------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4191.110 Part-Time Planner | 30,111 | 31,020 | 29,997 | 36,837 | 38,686 | 39,589 | 39,589 |
| 4191.115 Recording Sec - Plng. Brd. | 1,891 | 2,264 | 2,203 | 2,918 | 5,223 | 5,358 | 5,358 |
| 4191.220 FICA (Social Security) | 1,984 | 2,063 | 1,996 | 2,465 | 2,722 | 2,787 | 2,787 |
| 4191.225 Medicare | 464 | 483 | 467 | 576 | 637 | 652 | 652 |
| Total Payroll & Benefits | 34,450 | 35,830 | 34,663 | 42,796 | 47,268 | 48,385 | 48,385 |
| 4191.000 Legal Services | - | 10,000 | 1,130 | 5,000 | 7,000 | 7,000 | 5,000 |
| 4191.325 Planning Board Postage | 149 | 24 | 184 | 100 | 100 | 100 | 100 |
| 4191.353 Advertising | - | 332 | 145 | 600 | 600 | 600 | 600 |
| 4191.550 Printing | 128 | 8 | - | 200 | 200 | 200 | 200 |
| 4191.560 Dues & Subscriptions | - | - | - | 100 | 100 | 100 | 100 |
| 4191.610 General Supplies | 133 | 110 | - | 1 | 1 | 1 | 1 |
| 4191.825 Mileage & Travel | 171 | - | - | 50 | 50 | 50 | 50 |
| 4191.830 Planning Board Training | 130 | 195 | 177 | 300 | 300 | 300 | 300 |
| 4191.900 L.R.P.C. Membership | 2,953 | 2,953 | 2,953 | 3,143 | 3,400 | 3,400 | 3,400 |
| 4191.910 Mstr Plan Update - Map, Print | - | - | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Total Expenses | 3,662 | 13,621 | 4,588 | 12,494 | 14,751 | 14,751 | 12,751 |
| Total Planning Board | 38,113 | 49,452 | 39,251 | 55,290 | 62,019 | 63,136 | 61,136 |

| Zoning Board | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---------------------------------------|----------------------------|--------------|--------------|---------------|-----------------------------|--------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4192.115 Recording Sec/Clerk - Zoning | 681 | 1,574 | 1,119 | 1,400 | 1,507 | 1,546 | 1,546 |
| 4192.220 FICA (Social Security) | 42 | 98 | 69 | 87 | 93 | 96 | 96 |
| 4192.225 Medicare | 10 | 23 | 16 | 20 | 22 | 22 | 22 |
| Total Payroll & Benefits | 733 | 1,694 | 1,205 | 1,508 | 1,622 | 1,664 | 1,664 |
| 4192.353 Advertising | 330 | 612 | 387 | 500 | 500 | 500 | 500 |
| 4192.620 Office Supplies | - | - | - | 125 | 125 | 125 | 125 |
| 4192.625 Postage | 40 | 76 | 467 | 40 | 40 | 40 | 40 |
| 4192.670 Books & Periodicals | 88 | 74 | 96 | 150 | 150 | 150 | 150 |
| 4192.820 Meetings/Conferences | 65 | - | - | 200 | 200 | 200 | 200 |
| Total Expenses | 523 | 762 | 949 | 1,015 | 1,015 | 1,015 | 1,015 |
| Total Zoning Board | 1,256 | 2,456 | 2,154 | 2,523 | 2,637 | 2,679 | 2,679 |

| General Government Buildings | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|----------------------------|---------------|---------------|---------------|-----------------------------|----------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4194.115 Custodial Services | 3,635 | 2,800 | - | 4,600 | 5,937 | 5,937 | 5,937 |
| 4194.390 Professional Services | 721 | 1,951 | 90 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4194.392 Bottled Water | 1,554 | 1,014 | 742 | 900 | 700 | 700 | 700 |
| 4194.393 Fire Ext Inspect & Replace | 802 | 434 | 1,454 | 600 | 1,000 | 1,000 | 1,000 |
| 4194.396 Grounds Maintenance Srvcs | 12,193 | 13,806 | 17,926 | 18,000 | - | 25,000 | 25,000 |
| 4194.410 Electricity | 18,948 | 18,477 | 22,793 | 20,000 | 45,000 | 40,000 | 40,000 |
| 4194.411 Heating Fuel Oil | 19,893 | 18,355 | 36,888 | 30,000 | 50,000 | 45,000 | 45,000 |
| 4194.430 Repairs & Maintenance | 9,741 | 12,459 | 7,374 | 10,000 | 10,000 | 1 | 1 |
| 4194.610 General Supplies | 77 | 490 | 103 | 150 | 650 | 650 | 650 |
| 4194.629 Equipment Purchase | 5,948 | 1,452 | 376 | 1,300 | 2,000 | 2,000 | 2,000 |
| 4194.630 Equip. Maint/Repair | 5,113 | 1,537 | 1,917 | 1,000 | 1,500 | 1,500 | 1,500 |
| 4194.640 Custodial Supplies | 556 | 430 | 152 | 500 | 750 | 750 | 750 |
| 4194.690 Miscellaneous | - | - | - | 1 | 1 | 1 | 1 |
| Total General Government Buildings | 79,182 | 73,205 | 89,816 | 89,051 | 119,538 | 124,539 | 124,539 |

| Cemeteries | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|------------------------------------|----------------------------|---------------|--------------|---------------|-----------------------------|------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4195.396 Grounds Maintenance Srvcs | 3,345 | 8,455 | 5,200 | 4,000 | 4,000 | 1 | 1 |
| 4195.610 General Supplies | - | 3,240 | - | 500 | 500 | 500 | 500 |
| 4195.625 Postage & Copying | - | - | - | 100 | 100 | 100 | 100 |
| Total Cemeteries | 3,345 | 11,695 | 5,200 | 4,600 | 4,600 | 601 | 601 |

| Insurance | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|-------------------------------------|----------------------------|---------------|---------------|---------------|-----------------------------|---------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4196.000 Insurance - Misc. Casualty | 47,068 | 53,106 | 43,041 | 58,685 | 69,266 | 69,266 | 69,266 |
| 4196.900 Insurance Deductible | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Insurance | 47,068 | 53,106 | 43,041 | 60,685 | 71,266 | 71,266 | 71,266 |

| Other General Government | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---------------------------------|----------------------------|-------------|-------------|---------------|-----------------------------|------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4199 All Cmtes & Commissions | 3,203 | 2,441 | 3,975 | 7,086 | 6,052 | 6,136 | 6,136 |

| <i>Police Department</i> | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|-------------------------------------|---------------------|----------------|----------------|----------------|----------------------|----------------|----------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4210.110 Permanent Full-Time | 338,251 | 373,513 | 380,089 | 409,822 | 480,917 | 481,520 | 482,373 |
| 4210.115 Permanent Part-Time | 4,961 | 10,153 | - | 1 | 10,000 | 10,000 | 10,000 |
| 4210.116 On-call | - | - | 8,171 | 10,000 | 10,000 | 10,000 | 10,000 |
| 4210.140 Overtime | 12,359 | 17,358 | 12,770 | 15,600 | 15,600 | 15,600 | 15,600 |
| 4210.190 Holiday Pay | 13,586 | 15,974 | 17,275 | 17,824 | 26,584 | 26,584 | 26,584 |
| 4210.220 FICA (Social Security) | 2,736 | 2,740 | 2,958 | 2,726 | 3,840 | 3,840 | 3,840 |
| 4210.225 Medicare | 5,522 | 6,039 | 6,149 | 6,572 | 7,875 | 7,884 | 7,896 |
| 4210.300 NH Retirement System | - | - | 133,340 | 144,845 | 157,535 | 157,724 | 157,990 |
| Total Payroll & Benefits | 377,416 | 425,777 | 560,751 | 607,391 | 712,351 | 713,152 | 714,283 |
| 4210.341 Phone / Pager | 6,171 | 4,917 | 4,727 | 6,200 | 6,200 | 6,200 | 6,200 |
| 4210.550 Printing | 183 | 171 | 451 | 200 | 250 | 250 | 250 |
| 4210.560 Dues & Subscriptions | 540 | 490 | 490 | 500 | 500 | 500 | 500 |
| 4210.566 Software Maint Contracts | 5,446 | 4,175 | 4,936 | 4,500 | 4,500 | 4,500 | 4,500 |
| 4210.610 General Supplies | 1,779 | 1,938 | 756 | 1,750 | 1,750 | 1,750 | 1,750 |
| 4210.620 Office Supplies | 1,156 | 1,623 | 1,301 | 1,750 | 1,750 | 1,750 | 1,750 |
| 4210.625 Postage | 434 | 550 | 558 | 500 | 550 | 550 | 550 |
| 4210.629 Equipment Purchase | 1,765 | 1,701 | 4,309 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4210.630 Equip. Maint/Repair | 2,123 | 3,776 | 1,422 | 2,500 | 2,500 | 2,500 | 2,500 |
| 4210.635 Gasoline | 10,830 | 10,950 | 17,247 | 15,000 | 17,000 | 17,000 | 17,000 |
| 4210.660 Vehicle Repairs | 10,223 | 4,489 | 6,111 | 9,500 | 9,500 | 9,500 | 9,500 |
| 4210.684 Uniform Purchase/Clean | 5,234 | 9,124 | 4,050 | 5,000 | 5,000 | 5,000 | 5,000 |
| 4210.690 Miscellaneous | 40 | 80 | - | 200 | 200 | 200 | 200 |
| 4210.830 Training | 3,488 | 5,786 | 6,221 | 5,500 | 5,500 | 5,500 | 5,500 |
| 4210.900 Contracted Prosecutor | 13,500 | 13,954 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| Total Expenses | 62,915 | 63,724 | 66,081 | 67,600 | 69,700 | 69,700 | 69,700 |
| Total Police Department | 440,331 | 489,501 | 626,832 | 674,991 | 782,051 | 782,852 | 783,983 |

| Fire Department | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--------------------------------------|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4220.110 Salary - Fire Chief | 65,333 | 72,038 | 73,126 | 74,630 | 96,054 | 89,752 | 81,286 |
| 4220.111 Per Diem Firefighters/EMT's | 90,023 | 93,167 | 128,526 | 102,689 | 117,137 | 117,137 | 114,866 |
| 4220.112 Full-Time Firefighter/EMT | 73,240 | 90,636 | 51,188 | 95,725 | 113,961 | 113,961 | 111,166 |
| 4220.115 Night Shift Stipend | 25,955 | 29,352 | 28,986 | 34,649 | 55,427 | 55,427 | 55,294 |
| 4220.116 PT Admin Assistant | - | 17,169 | 16,782 | 19,282 | 26,532 | 26,720 | 26,720 |
| 4220.140 Overtime | 11,827 | 18,061 | 13,392 | 19,760 | 19,760 | 19,760 | 19,760 |
| 4220.190 Firefighter/EMT Training | 27,704 | 28,272 | 26,218 | 32,117 | 29,070 | 29,070 | 28,970 |
| 4220.192 Holiday Pay | 6,787 | 8,435 | 7,070 | 8,596 | 10,757 | 10,757 | 10,665 |
| 4220.195 On-call & Per Diem Callback | 33,753 | 21,126 | 22,524 | 30,000 | 26,000 | 26,000 | 26,000 |
| 4220.220 FICA (Social Security) | 11,506 | 11,343 | 13,930 | 12,747 | 15,604 | 15,094 | 14,947 |
| 4220.225 Medicare | 5,117 | 5,523 | 5,333 | 6,053 | 7,173 | 6,963 | 6,760 |
| 4220.300 NH Retirement System | - | - | 47,509 | 69,889 | 73,759 | 71,847 | 68,330 |
| Total Payroll & Benefits | 351,243 | 395,122 | 434,583 | 506,135 | 591,235 | 582,487 | 564,764 |
| 4220.330 Professional Services | 120 | 160 | 515 | 200 | 200 | 200 | 200 |
| 4220.331 Prof Services - EMS Billing | (301) | 81 | (92) | 1 | 1 | 1 | 1 |
| 4220.332 LRMFA dispatch | 31,546 | 34,867 | 35,660 | 35,350 | 37,171 | 37,171 | 37,171 |
| 4220.341 Phone / Pager | 4,829 | 6,401 | 3,865 | 4,600 | 4,000 | 4,000 | 4,000 |
| 4220.350 Medical Services | 432 | 1,716 | 3,833 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4220.357 Radio Maint & Repair | 6,491 | 9,396 | 3,890 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4220.396 Computer Service | 797 | 1,522 | 620 | 700 | 700 | 700 | 700 |
| 4220.560 Dues and Subscriptions | 960 | 805 | 275 | 900 | 900 | 900 | 900 |
| 4220.566 Software Purchase/Contract | 4,461 | 2,975 | 3,092 | 4,500 | 3,500 | 3,500 | 3,500 |
| 4220.610 General Supplies | 2,331 | 2,072 | 2,256 | 2,100 | 2,200 | 2,200 | 2,200 |
| 4220.620 Office Supplies | 1,124 | 934 | 693 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4220.621 Office Equipment | 261 | 19,821 | 886 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4220.622 Computer Equipment | 1,070 | 1,673 | 1,100 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4220.625 Postage | 76 | 92 | 100 | 200 | 100 | 100 | 100 |
| 4220.627 Rescue Supplies | 2,659 | 1,264 | 1,777 | 1,800 | 1,800 | 1,800 | 1,800 |
| 4220.628 Emergency Medical Supplies | 7,283 | 7,259 | 7,925 | 7,500 | 7,500 | 7,500 | 7,500 |
| 4220.629 Fire Fighting Supplies | 13,964 | 13,263 | 13,907 | 20,000 | 20,000 | 20,000 | 20,000 |
| 4220.630 Equipment Maint & Repair | 3,606 | 6,190 | 5,136 | 5,000 | 5,000 | 5,000 | 5,000 |
| 4220.631 Tire Repair & Replacement | 476 | 1,980 | 1,697 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4220.635 Gasoline Fuel | 1,490 | 1,571 | 2,427 | 1,600 | 2,000 | 2,000 | 2,000 |
| 4220.636 Diesel Fuel | 4,735 | 5,700 | 7,739 | 5,500 | 6,200 | 6,200 | 6,200 |
| 4220.660 Vehicle Maint & Repair | 15,222 | 11,964 | 22,303 | 17,000 | 17,000 | 17,000 | 17,000 |
| 4220.665 Hydrant Maint & Repair | 2,439 | 17 | 2,801 | 2,000 | 1,000 | 1,000 | 1,000 |
| 4220.680 Emer Medical Maint & Repair | 3,863 | 6,167 | 5,122 | 6,000 | 6,000 | 6,000 | 6,000 |
| 4220.684 Uniform Purchase/Clean | 2,302 | 2,652 | 3,760 | 3,000 | 3,000 | 3,000 | 3,000 |
| 4220.691 Incident Scene Provisions | 88 | - | 62 | 200 | 200 | 200 | 200 |
| 4220.830 Employee Training (Fire) | 944 | 4,039 | 3,195 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4220.835 Fire Prevention & Education | 1,826 | 959 | 1,099 | 1,200 | 1,200 | 1,200 | 1,200 |
| Total Expenses | 115,092 | 145,541 | 135,644 | 131,851 | 132,172 | 132,172 | 132,172 |
| Total Fire Department | 466,335 | 540,663 | 570,227 | 637,986 | 723,407 | 714,659 | 696,936 |

| Other Fire/Emergency | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|-----------------------------------|----------------------------|--------------|--------------|---------------|-----------------------------|--------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4290 Forest Fire Control | - | 539 | 68 | 500 | 500 | 500 | 500 |
| 4291 Emergency Management | 451 | 1,184 | 8,899 | 1,205 | 1,705 | 1,705 | 1,705 |
| 4292 E911 | 712 | 632 | 260 | 750 | 750 | 750 | 750 |
| Total Other Fire/Emergency | 1,164 | 2,356 | 9,227 | 2,455 | 2,955 | 2,955 | 2,955 |

| Highway Department | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---------------------------------------|----------------------------|----------------|------------------|----------------|-----------------------------|------------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4312.110 Permanent Full-Time: | 255,437 | 278,546 | 277,080 | 286,250 | 337,750 | 332,134 | 326,435 |
| 4312.120 Temp Labor | - | - | - | 1 | - | - | - |
| 4312.140 Overtime | 18,446 | 21,960 | 21,859 | 30,000 | 40,000 | 35,000 | 35,000 |
| 4312.220 FICA (Social Security) | 16,981 | 18,578 | 18,813 | 19,608 | 23,421 | 22,762 | 22,409 |
| 4312.225 Medicare | 3,971 | 4,344 | 4,400 | 4,586 | 5,477 | 5,323 | 5,241 |
| 4312.300 NH Retirement System | - | - | 42,031 | 44,465 | 51,110 | 49,673 | 48,902 |
| Total Payroll & Benefits | 294,834 | 323,429 | 364,184 | 384,909 | 457,758 | 444,893 | 437,987 |
| 4312.100 Highway Block Grant | 136,000 | 143,000 | 136,000 | 1 | 140,626 | 140,626 | 140,626 |
| 4312.101 Hwy Block Lump Payment | 116,167 | - | - | - | - | - | - |
| 4312.315 IT Services | - | 125 | - | 375 | 375 | 375 | 375 |
| 4312.341 Phone / Pager | 1,473 | 888 | 773 | 900 | 900 | 900 | 900 |
| 4312.350 Medical Services | 384 | 595 | 800 | 600 | 600 | 600 | 600 |
| 4312.353 Advertising | 692 | 418 | 210 | 700 | 700 | 700 | 700 |
| 4312.357 Radio/Radar Maintenance | 2,197 | 1,158 | - | 2,500 | 2,500 | 2,500 | 2,500 |
| 4312.380 Hired Equipment/Trucking | 23,907 | 10,685 | 37,460 | 30,000 | 40,000 | 40,000 | 40,000 |
| 4312.398 Hired Snow Removal | 8,115 | 24,425 | 24,988 | 34,000 | 34,000 | 25,000 | 25,000 |
| 4312.430 Repairs & Maintenance | 1,428 | 2,387 | 312 | 2,500 | 2,500 | 2,500 | 2,500 |
| 4312.610 General Supplies | 1,009 | 1,110 | 683 | 1,400 | 1,400 | 1,400 | 1,400 |
| 4312.620 Office Supplies | 282 | 295 | - | 400 | 400 | 400 | 400 |
| 4312.625 Postage | 50 | 40 | - | 50 | 50 | 50 | 50 |
| 4312.628 Office Equipment | - | - | - | 250 | 250 | 250 | 250 |
| 4312.629 Equipment Purchase | 2,048 | 2,729 | 21 | 2,500 | 2,500 | 2,500 | 2,500 |
| 4312.630 Equip. Maint/Repair - Winter | 17,524 | 20,443 | 22,915 | 20,000 | 25,000 | 25,000 | 25,000 |
| 4312.635 Gasoline | 570 | 143 | 228 | 500 | 500 | 500 | 500 |
| 4312.636 Diesel Fuel | 38,353 | 38,306 | 59,078 | 40,000 | 60,000 | 60,000 | 60,000 |
| 4312.637 Oil | 1,201 | 2,273 | 2,537 | 2,500 | 3,500 | 3,500 | 3,500 |
| 4312.660 Vehicle Repairs | 41,284 | 40,519 | 69,460 | 40,000 | 50,000 | 50,000 | 50,000 |
| 4312.661 Tires | 6,401 | 9,887 | 5,604 | 7,000 | 7,000 | 7,000 | 7,000 |
| 4312.670 Books & Periodicals | 25 | 125 | - | 1 | 1 | 1 | 1 |
| 4312.680 Protective Clothing | 2,266 | 755 | 2,035 | 2,000 | 3,500 | 3,500 | 3,500 |
| 4312.681 Hardware/Nuts/Bolts | 1,520 | 1,671 | 1,055 | 2,000 | 2,500 | 2,500 | 2,500 |
| 4312.682 Small Tools | 1,687 | 2,363 | 1,686 | 2,300 | 2,500 | 2,500 | 2,500 |
| 4312.683 Medical Supplies | - | - | - | 250 | 250 | 250 | 250 |
| 4312.684 Uniform Purchase/Clean | 3,489 | 2,170 | 2,867 | 3,300 | 3,500 | 3,500 | 3,500 |
| 4312.685 Crack Sealing | - | 10,242 | 63,724 | 10,500 | 10,500 | 10,500 | 10,500 |
| 4312.686 Oil/Grits/Shimming | 1,192 | 351 | 5,004 | 4,500 | 5,000 | 5,000 | 5,000 |
| 4312.687 Welding Supplies | 452 | 533 | 559 | 750 | 750 | 750 | 750 |
| 4312.689 Signs | 4,250 | 3,977 | 2,083 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4312.690 Miscellaneous | - | 430 | 243 | 400 | 400 | 400 | 400 |
| 4312.691 Sand (Formerly Sand/Salt) | 26,921 | 21,196 | 34,284 | 40,000 | 45,000 | 45,000 | 45,000 |
| 4312.692 Line Striping | 274 | 27 | - | 500 | 500 | 500 | 500 |
| 4312.693 Salt | 85,060 | 92,311 | 101,804 | 100,000 | 120,000 | 120,000 | 120,000 |
| 4312.694 Construction Material | 55,500 | 87,108 | 66,364 | 75,000 | 80,000 | 80,000 | 80,000 |
| 4312.695 Rental Equipment | - | 280 | - | 600 | 600 | 600 | 600 |
| 4312.700 Catch Basin Cleaning | 2,828 | - | 4,470 | 3,500 | 4,500 | 4,500 | 4,500 |
| 4312.710 Catch Basin Clean/Test | - | - | - | 1 | 1 | 1 | 1 |
| 4312.810 Meals | - | - | 45 | 500 | 500 | 500 | 500 |
| 4312.820 Meetings/Conferences | - | - | - | 1 | 1 | 1 | 1 |
| 4312.830 Training | 95 | - | 100 | 1,000 | 1 | 1 | 1 |
| 4312.835 Culvert Pipe | 1,937 | 514 | 4,225 | 5,000 | 6,000 | 6,000 | 6,000 |
| 4312.840 Dust Control | 11,300 | 11,595 | - | 12,000 | 12,000 | 12,000 | 12,000 |
| 4312.841 Tree Removal | 4,250 | 20,375 | 850 | 25,000 | 35,000 | 25,000 | 8,000 |
| Total Expenses | 602,127 | 555,448 | 652,468 | 479,279 | 709,805 | 690,805 | 673,805 |
| Total Highway Department | 896,962 | 878,877 | 1,016,651 | 864,188 | 1,167,563 | 1,135,698 | 1,111,792 |

| Town Bridges & Street Lighting | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|---------------------|--------------|--------------|--------------|----------------------|--------------|--------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4313 Town Bridges | 66 | - | - | 1,100 | 1,100 | 1,100 | 1,100 |
| 4316 Street Lighting | 2,710 | 2,613 | 2,278 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total Town Bridges & Street Lighting | 2,777 | 2,613 | 2,278 | 4,100 | 4,100 | 4,100 | 4,100 |

| Transfer Station | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|---------------------|----------------|----------------|----------------|----------------------|----------------|----------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4324.110 Salary Manager | 47,727 | 48,749 | 51,651 | 45,947 | 50,336 | 50,336 | 50,336 |
| 4324.115 Permanent Part-Time | 24,376 | 25,673 | 23,691 | 27,838 | 31,292 | 31,292 | 31,292 |
| 4324.140 Overtime | 3,287 | 3,171 | 3,195 | 2,489 | 6,244 | 4,000 | 4,000 |
| 4324.190 Holiday Pay | - | - | - | 588 | 887 | 887 | 887 |
| 4324.220 FICA (Social Security) | 4,674 | 4,864 | 4,869 | 4,765 | 5,503 | 5,364 | 5,364 |
| 4324.225 Medicare | 1,093 | 1,138 | 1,139 | 1,114 | 1,287 | 1,254 | 1,254 |
| 4324.300 NH Retirement System | - | - | 7,152 | 6,460 | 7,655 | 7,352 | 7,352 |
| Total Payroll & Benefits | 81,157 | 83,595 | 91,697 | 89,202 | 103,205 | 100,485 | 100,485 |
| 4324.341 Telephone | 1,274 | 2,556 | 3,198 | 3,360 | 3,500 | 3,500 | 3,500 |
| 4324.353 Advertising | 530 | - | - | 220 | 220 | 220 | 220 |
| 4324.380 Hired Equipment/Trucking | 24,065 | 37,746 | 34,915 | 45,244 | 50,000 | 45,000 | 45,000 |
| 4324.390 Contract Services | 79,774 | 108,965 | 95,883 | 148,741 | 150,000 | 135,000 | 125,000 |
| 4324.500 Hazardous Waste Day | 2,727 | 2,727 | 2,727 | 2,727 | 5,000 | 3,000 | 3,000 |
| 4324.560 Dues and Subscriptions | 209 | 209 | 210 | 220 | 220 | 220 | 220 |
| 4324.580 Software Upgrade | - | - | - | 1 | 5,000 | 1 | 1 |
| 4324.590 Fees-Tires,Elec,Oil,Freon,Propane | 1,608 | 6,427 | 7,804 | 6,630 | 8,500 | 8,500 | 8,500 |
| 4324.610 General Supplies | 797 | 884 | 638 | 800 | 800 | 800 | 800 |
| 4324.620 Office Supplies | 490 | 640 | 386 | 640 | 640 | 640 | 640 |
| 4324.625 Postage | - | - | - | 1 | 1 | 1 | 1 |
| 4324.628 Office Equipment | 27 | - | 490 | 200 | 500 | 500 | 500 |
| 4324.629 Equipment Purchase | 465 | 579 | 654 | 500 | 600 | 600 | 600 |
| 4324.630 Equipment Maint & Repair | 3,383 | 4,122 | 15,960 | 4,800 | 7,000 | 7,000 | 7,000 |
| 4324.635 Propane/Vehicle Fuel | 819 | 1,057 | 1,050 | 1,100 | 1,500 | 1,500 | 1,500 |
| 4324.636 Diesel | 798 | 530 | 4,894 | 1,100 | 1,100 | 1,100 | 1,100 |
| 4324.660 Vehicle Maint & Repairs | 2,041 | 6,574 | 4,856 | 3,600 | 3,600 | 3,600 | 3,600 |
| 4324.682 Small Tools | 359 | 450 | 283 | 360 | 360 | 360 | 360 |
| 4324.684 Uniform purchase | 240 | 296 | 866 | 1,100 | 1,100 | 1,100 | 1,100 |
| 4324.685 Materials (Trash Bags) | 4,530 | 683 | 3,678 | 3,892 | 3,892 | 3,892 | 3,892 |
| 4324.690 Miscellaneous | - | 2,238 | 2,788 | 2,800 | 1,500 | 1,500 | 1,500 |
| 4324.694 Construction/Materials/Elec | 876 | 339 | 1,971 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4324.695 Rented Equipment | - | - | - | 1 | 1 | 1 | 1 |
| 4324.696 Safety Equipment | 200 | 303 | 272 | 500 | 400 | 400 | 400 |
| 4324.825 Mileage/Travel Expenses | - | - | 81 | 1 | 100 | 100 | 100 |
| 4324.830 Training | 200 | 200 | 4,456 | 400 | 550 | 550 | 550 |
| Total Expenses | 125,411 | 177,525 | 188,060 | 230,938 | 248,084 | 221,085 | 211,085 |
| Total Transfer Station | 206,568 | 261,120 | 279,757 | 320,140 | 351,289 | 321,570 | 311,570 |

| Landfill | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|---------------------|--------------|--------------|--------------|----------------------|--------------|--------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4325.310 Architects & Engineers | - | - | - | 1 | 1 | 1 | 1 |
| 4325.692 Landfill Monitoring-Gas | - | 535 | 3,360 | 3,000 | 3,500 | 500 | 500 |
| 4325.693 Landfill Monitoring-Grndwater | 4,270 | 5,259 | - | 3,000 | 3,000 | 2,650 | 2,650 |
| 4325.835 Landfill Mowing | 650 | 650 | 700 | 850 | 850 | 1 | 1 |
| Total Landfill | 4,920 | 6,444 | 4,060 | 6,851 | 7,351 | 3,152 | 3,152 |

| Wastewater (Winnepesaukee River Basin) | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|---------------------|----------|----------|---------------|----------------------|---------------|---------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4326.100 WRBP Capital Charges | - | - | - | 10,125 | 10,125 | 10,125 | 10,125 |
| 4326.200 WRBP O & M Charges | - | - | - | 37,115 | 37,115 | 37,115 | 37,115 |
| 4326.300 WRBP Admin Charges | - | - | - | 12,216 | 12,216 | 12,216 | 12,216 |
| 4326.400 WRBP Replacement Charges | - | - | - | 3,959 | 3,959 | 3,959 | 3,959 |
| Total Wastewater | - | - | - | 63,415 | 63,415 | 63,415 | 63,415 |

| Health Enforcement | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|-------------------------------------|----------------------------|--------------|--------------|---------------|-----------------------------|---------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4411.115 Zoning Enforcement | 5,440 | 6,799 | 7,447 | 25,169 | 26,427 | 27,083 | 27,083 |
| 4411.220 FICA (Social Security) | 337 | 422 | 384 | 1,560 | 1,638 | 1,679 | 1,679 |
| 4411.225 Medicare | 79 | 99 | 90 | 365 | 383 | 393 | 393 |
| Total Payroll & Benefits | 5,856 | 7,319 | 7,921 | 27,094 | 28,449 | 29,154 | 29,154 |
| 4411.315 Consulting Services | - | - | - | 1 | 1 | 1 | 1 |
| 4411.341 Phone / Pager | - | - | - | 1 | 1 | 1 | 1 |
| 4411.390 Prof Svcs (Health Enfrmnt) | - | - | - | 2,500 | 1 | 1 | 1 |
| 4411.590 Other Purchased Services | 23 | - | - | 50 | 50 | 50 | 50 |
| 4411.620 Office Supplies | - | - | - | 1 | 1 | 1 | 1 |
| 4411.825 Mileage Reimbursement | 63 | - | - | 100 | 1 | 1 | 1 |
| 4411.830 Training | - | - | 60 | 1 | 45 | 45 | 45 |
| Total Expenses | 86 | - | 60 | 2,654 | 100 | 100 | 100 |
| Total Health Enforcement | 5,941 | 7,319 | 7,981 | 29,748 | 28,549 | 29,254 | 29,254 |

| Health & Community Orgs | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|----------------------------|--------------|--------------|---------------|-----------------------------|---------------|------------------|
| | Actual Expenditures | | | Budget | Request | BoS | Bdgt Cmte |
| 4415.200 Granite VNA (f.k.a Central VNA) | 1,000 | - | - | 2,000 | 2,000 | 2,000 | 2,000 |
| 4415.300 CASA Program | 750 | - | - | 2,000 | - | - | - |
| 4415.500 New Beginnings | - | - | - | 800 | 800 | 800 | 800 |
| 4415.600 Community Action Program | 2,000 | 2,200 | 2,200 | 2,200 | - | - | - |
| 4415.700 Lakes Rgn Mental Health Ctr | - | - | - | 2,000 | 3,000 | 3,000 | 3,000 |
| 4415.TBD Lakes Rgn Child Advocacy Ctr | - | - | - | - | 1,000 | 1,000 | 1,000 |
| 4415.800 Tilton Sr Center Bus Service | - | - | - | 1 | - | - | - |
| 4415.900 First Fruits Food Pantry | 4,000 | 4,000 | 2,000 | 1 | 4,000 | 4,000 | 4,000 |
| 4415.901 Franklin VNA | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Health & Community Orgs | 8,750 | 8,200 | 6,200 | 11,002 | 12,800 | 12,800 | 12,800 |

| General Assistance | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--------------------------------------|----------------------------|---------------|---------------|---------------|-----------------------------|----------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4441.115 Part Time coverage | - | - | - | 100 | 1 | 1 | 1 |
| 4441.130 Elected Official - Welfare | 27,209 | 28,706 | 29,108 | 29,108 | 29,108 | 30,563 | 30,563 |
| 4441.220 FICA (Social Security) | 1,687 | 1,780 | 1,805 | 1,811 | 1,805 | 1,895 | 1,895 |
| 4441.225 Welfare Medicare | 395 | 416 | 422 | 424 | 422 | 443 | 443 |
| Total Payroll & Benefits | 29,291 | 30,902 | 31,335 | 31,442 | 31,336 | 32,902 | 32,902 |
| 4441.341 Phone / Pager | 763 | 947 | 795 | 900 | 950 | 950 | 950 |
| 4441.560 Dues & Subscriptions | - | - | 60 | 1 | 100 | 100 | 100 |
| 4441.620 Office Supplies | - | - | - | 60 | 100 | 100 | 100 |
| 4441.625 Postage | 10 | - | - | 10 | 28 | 28 | 28 |
| 4441.628 Office Equipment | - | - | - | 1 | 300 | 300 | 300 |
| 4441.820 Mileage/Travel Expenses | 1,306 | - | 742 | 1 | 2,400 | 2,400 | 2,400 |
| 4441.825 Training | - | - | 75 | - | 100 | 100 | 100 |
| Total Expenses | 2,078 | 947 | 1,672 | 973 | 3,978 | 3,978 | 3,978 |
| Vendor Payments | | | | | | | |
| 4445.000 Welfare Fuel Assistance | 10,564 | 2,053 | 4,230 | 12,000 | 22,628 | 22,628 | 22,628 |
| 4445.100 Gnrl Assistance Vendor Pmts | 27,394 | 4,698 | 13,648 | 35,000 | 50,814 | 50,814 | 50,814 |
| Total Vendor Payments | 37,959 | 6,751 | 17,879 | 47,000 | 73,441 | 73,441 | 73,441 |
| Total General Assistance | 69,328 | 38,600 | 50,886 | 79,415 | 108,754 | 110,321 | 110,321 |

| Recreation Department | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|-------------------------------------|----------------------------|---------------|----------------|----------------|-----------------------------|----------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4520.110 Full Time Rec. Coordinator | 34,930 | 44,329 | 44,995 | 45,947 | 48,256 | 51,646 | 50,336 |
| 4520.115 Permanent PT Salaries | 51,113 | 21,960 | 59,222 | 59,903 | 72,864 | 74,283 | 74,493 |
| 4520.120 Temporary Help | 3,820 | 157 | 1,136 | 1,545 | 1,394 | 1,394 | 1,394 |
| 4520.220 FICA (Social Security) | 5,572 | 4,120 | 6,532 | 6,659 | 7,596 | 7,894 | 7,826 |
| 4520.225 Medicare | 1,303 | 964 | 1,528 | 1,557 | 1,776 | 1,846 | 1,830 |
| 4520.300 NH Retirement System | - | - | 6,326 | 6,460 | 6,529 | 6,988 | 6,810 |
| Total Payroll & Benefits | 96,737 | 71,529 | 119,739 | 122,071 | 138,415 | 144,051 | 142,690 |
| 4520.315 IT Services | 190 | 294 | 118 | 150 | 120 | 120 | 120 |
| 4520.341 Telephone | 1,400 | 1,019 | 1,992 | 1,250 | 2,000 | 2,000 | 2,000 |
| 4520.390 Professional Services | 997 | 621 | 975 | 900 | 1,000 | 1,000 | 1,000 |
| 4520.395 Alarm Monitoring | - | - | - | 1 | 1 | 1 | 1 |
| 4520.430 Repairs & Maintenance | 1,365 | 2,289 | 2,317 | 2,000 | 2,200 | 2,200 | 2,200 |
| 4520.560 Membership Dues | 55 | 65 | - | 120 | 120 | 120 | 120 |
| 4520.610 General Supplies | 348 | 181 | 447 | 400 | 400 | 400 | 400 |
| 4520.612 T-Shirts | - | 311 | 279 | 320 | 400 | 400 | 400 |
| 4520.613 Basketball Equipment | - | - | - | 1 | 1 | 1 | 1 |
| 4520.614 Soccer Equipment | - | 2,074 | - | 1 | 1 | 1 | 1 |
| 4520.619 Transportation (Buses) | - | - | - | 1 | 1 | 1 | 1 |
| 4520.620 Office Supplies | 492 | 474 | 590 | 400 | 400 | 400 | 400 |
| 4520.625 Postage | 62 | 40 | 47 | 40 | 50 | 50 | 50 |
| 4520.628 Office Equipment | 238 | 40 | 265 | 400 | 400 | 400 | 400 |
| 4520.651 Portable Toilets | 1,540 | 616 | 1,797 | 1,500 | 2,100 | 2,100 | 2,100 |
| 4520.689 Signs | 141 | 136 | 119 | 200 | 150 | 150 | 150 |
| 4520.825 Mileage | 389 | - | 200 | 50 | 1 | 1 | 1 |
| 4520.830 Training | - | 360 | 357 | 400 | 400 | 400 | 400 |
| Total Expenses | 7,217 | 8,520 | 9,503 | 8,134 | 9,745 | 9,745 | 9,745 |
| Total Recreation Department | 103,953 | 80,049 | 129,242 | 130,205 | 148,160 | 153,796 | 152,435 |

| <i>Library</i> | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---------------------------------------|---------------------|---------|---------|---------|----------------------|---------|-----------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4550.110 Full-Time Staff | 78,731 | 88,150 | 87,741 | 90,386 | 99,333 | 98,374 | 99,333 |
| 4550.115 Part-Time Staff | 19,221 | 21,302 | 25,856 | 26,267 | 30,674 | 30,673 | 30,674 |
| 4550.140 Overtime | - | - | - | 1 | 1 | 1 | 1 |
| 4550.220 FICA (Social Security) | 6,073 | 6,786 | 7,009 | 7,233 | 8,060 | 8,001 | 8,060 |
| 4550.225 Medicare | 1,420 | 1,587 | 1,639 | 1,691 | 1,885 | 1,871 | 1,885 |
| 4550.310 NH Retirement System | 8,794 | 9,441 | 10,576 | 12,708 | 13,440 | 13,310 | 13,440 |
| 4550.800 Worker's Compensation | - | - | - | 1 | 1 | 1 | 1 |
| Total Payroll & Benefits | 114,239 | 127,266 | 132,820 | 138,288 | 153,394 | 152,232 | 153,394 |
| 4550.315 Computer Services | 1,818 | 1,836 | 2,424 | 1,910 | 2,665 | 2,665 | 2,665 |
| 4550.330 Bookkeeping & Accounting | 858 | 899 | 815 | 1,228 | 1,260 | 1,260 | 1,260 |
| 4550.341 Telephone | 590 | 654 | 702 | 672 | 672 | 672 | 672 |
| 4550.353 Advertising & Marketing | 315 | 119 | 413 | 200 | 200 | 200 | 200 |
| 4550.360 Custodial Services | 4,212 | 3,305 | 5,757 | 5,362 | 5,937 | 5,937 | 5,937 |
| 4550.390 Programming/Special Events | 2,014 | 1,824 | 1,753 | 2,400 | 2,600 | 2,600 | 2,600 |
| 4550.392 Bank Service Charges | - | - | 30 | 1 | 1 | 1 | 1 |
| 4550.393 Fire Extinguishers | 75 | 225 | 161 | 250 | 250 | 250 | 250 |
| 4550.395 Security System | 336 | 850 | 1,284 | 850 | 2,500 | 2,500 | 2,500 |
| 4550.396 Lawn & Grounds Maint | 35 | 154 | 14 | 100 | 100 | 100 | 100 |
| 4550.410 Electricity | 2,645 | 1,972 | 2,321 | 2,900 | 4,400 | 4,400 | 4,400 |
| 4550.430 Equipment Repair | 571 | 170 | 300 | 400 | 400 | 400 | 400 |
| 4550.431 Repairs, Building & Facility | 564 | 3,067 | 1,099 | 1,800 | 1,900 | 1,900 | 1,900 |
| 4550.432 Elevator | 738 | 100 | 200 | 300 | 850 | 850 | 850 |
| 4550.560 Dues & Subscriptions | 295 | 325 | 465 | 350 | 350 | 350 | 350 |
| 4550.565 Computer Software | 230 | 310 | 448 | 300 | 650 | 650 | 650 |
| 4550.612 Program Supplies | 1,770 | 2,274 | 1,636 | 2,300 | 2,057 | 2,300 | 1,938 |
| 4550.620 Office Supplies | 813 | 419 | 903 | 575 | 575 | 575 | 575 |
| 4550.621 Computer Hardware | 2,041 | 1,275 | 1,382 | 1,500 | 1,000 | 1,800 | 1,000 |
| 4550.625 Shipping and Mailing | 172 | 172 | 203 | 200 | 200 | 200 | 200 |
| 4550.6701 Books/Periodicals(admin) | 158 | 158 | 179 | 200 | 200 | 200 | 200 |
| 4550.6702 Books | 8,943 | 9,298 | 8,342 | 9,860 | 10,000 | 10,119 | 10,119 |
| 4550.690 Othr Property Srvcs-Supplies | 971 | 867 | 565 | 800 | 800 | 800 | 800 |
| 4550.825 Travel/Training | 175 | 30 | 146 | 450 | 450 | 450 | 450 |
| Total Expenses | 30,339 | 30,303 | 31,543 | 34,908 | 40,017 | 41,179 | 40,017 |
| Total Library | 144,578 | 157,569 | 164,363 | 173,196 | 193,411 | 193,411 | 193,411 |

| <i>Patriotic/Othr Culture & Rec.</i> | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|---------------------|--------|-------|--------|----------------------|-------|-----------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4583.000 Patriotic Purposes | - | 560 | 373 | 500 | 500 | 500 | 500 |
| 4589.100 Moulton's Band | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 |
| 4589.200 Old Home Day | - | 24,905 | - | 1 | 1 | 1 | 1 |
| Total Patriotic/Othr Culture & Rec. | 2,250 | 27,715 | 2,623 | 2,751 | 2,751 | 2,751 | 2,751 |

| <i>Conservation (Administration)</i> | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|---------------------|-------|-------|--------|----------------------|-------|-----------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4611.115 Recording Sec-Conservation | 837 | 1,036 | 1,010 | 1,050 | 1,205 | 1,236 | 1,236 |
| 4611.220 FICA (Social Security) | 52 | 64 | 63 | 65 | 75 | 77 | 77 |
| 4611.225 Medicare | 12 | 15 | 15 | 15 | 17 | 18 | 18 |
| Total Payroll & Benefits | 901 | 1,115 | 1,088 | 1,131 | 1,297 | 1,331 | 1,331 |
| 4611.560 Dues & Subscriptions | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 4611.620 Office Supplies | - | - | 50 | 50 | 50 | 50 | 50 |
| 4611.625 Postage | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 4611.690 Miscellaneous | 14 | - | - | - | - | - | - |
| 4611.820 Meetings/Conferences | - | 300 | 200 | 300 | 300 | 300 | 300 |
| 4611.825 Travel & Milage | 136 | 200 | 200 | 200 | 200 | 200 | 200 |
| 4611.830 Outreach & Education | - | 500 | 500 | 500 | 1,300 | 1,300 | 1,300 |
| Total Expenses | 460 | 1,310 | 1,260 | 1,360 | 2,160 | 2,160 | 2,160 |
| Total Conservation (Administration) | 1,361 | 2,425 | 2,348 | 2,491 | 3,457 | 3,491 | 3,491 |

| Debt Service | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|----------------|----------------|----------------|----------------|----------------------|----------------|----------------|
| | | | | | Actual Expenditures | Budget | Dept |
| Principal - LT Bonds & Notes | | | | | | | |
| 4711.120 ARRA Funds | 48,889 | 49,720 | 101,991 | - | - | - | - |
| 4711.200 Lower Bay Road | 35,500 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 4711.310 Highway Garage | 125,194 | 129,988 | - | - | - | - | - |
| 4711.320 New Town Office & Police Dept | - | - | - | 186,250 | 186,250 | 185,000 | 185,000 |
| Total Principal | 209,584 | 214,708 | 136,991 | 221,250 | 221,250 | 220,000 | 220,000 |
| Interest - LT Bonds & Notes | | | | | | | |
| 4721.120 ARRA Funds | 3,410 | 2,579 | 1,633 | - | - | - | - |
| 4721.200 Lower Bay Rd | 16,904 | 15,000 | 13,215 | 11,430 | 9,645 | 9,645 | 9,645 |
| 4721.310 Highway Garage | 9,965 | 5,051 | - | - | - | - | - |
| 4721.320 New Town Office & Police Dept | - | - | - | 87,624 | 76,908 | 78,158 | 78,158 |
| Total Interest | 30,279 | 22,630 | 14,848 | 99,054 | 86,553 | 87,803 | 87,803 |
| Tax Anticipation Notes - Interest | | | | | | | |
| 4723.000 Tax Anticipation Note Interest | - | - | - | 1 | 1 | 1 | 1 |
| Total Debt Service | 239,863 | 237,338 | 151,839 | 320,305 | 307,804 | 307,804 | 307,804 |

| | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|------------------|------------------|------------------|------------------|--|------------------|------------------|
| | | | | | Actual Expenditures | Budget | Dept |
| Total Operating Budget | 3,898,456 | 3,981,412 | 4,039,927 | 4,562,666 | 5,292,665 | 5,220,221 | 5,108,879 |
| <i>Hwy Block Grant Add Back (Used for Loader Purchase FY23)</i> | | | | 135,999 | 594,000 | 521,556 | 410,214 |
| <i>Adjusted Operating Budget For Comparative Purposes Only</i> | | | | 4,698,665 | 12.6% | 11.1% | 8.7% |
| | | | | | <i>Change From Prior Yr Adjusted Total</i> | | |

| Capital Outlay | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|----------------|----------------|----------------|----------------|----------------------|---------------|---------------|
| | | | | | Actual Expenditures | Budget | Dept |
| Machinery, Vehicles & Equip. | | | | | | | |
| 4902.100 Police Cruiser | 35,000 | 40,000 | - | - | - | - | - |
| 4902.122 Fire SCBA-Breathing Apparatus | 38,924 | 38,924 | 38,924 | 39,000 | 39,000 | 39,000 | 39,000 |
| 4902.130 Life Safety Bldg Upgrades | - | 213,583 | - | - | - | - | - |
| 4902.304 DPW Truck 5 Lease | 21,051 | 21,051 | 21,051 | 1 | - | - | - |
| 4902.305 DPW Loader Purchase | - | - | - | 30,000 | - | - | - |
| 4902.310 DPW Truck 3 Lease | 33,726 | 33,726 | 33,726 | 33,725 | - | - | - |
| 4902.312 DPW Truck 4 Lease | 16,176 | 16,176 | 16,176 | 16,175 | - | - | - |
| 4902.315 DPW Truck 1 Lease | 30,050 | 30,050 | 30,050 | 40,000 | 40,000 | 40,000 | 40,000 |
| Total Machinery, Vehicles & Equip. | 174,927 | 393,510 | 139,927 | 158,901 | 79,000 | 79,000 | 79,000 |
| Improvements Othr Than Bldgs | | | | | | | |
| 4909.000 Town Roads | 527,349 | 536,837 | - | 1 | 1 | 1 | 1 |
| 4909.150 Reconstruction Lower Bay Rd | - | 2,027 | - | - | - | - | - |
| Total Improvements Othr Than Bldgs | 527,349 | 538,864 | - | 1 | 1 | 1 | 1 |
| Total Capital Outlay | 702,275 | 932,374 | 139,927 | 158,902 | 79,001 | 79,001 | 79,001 |

| Oper. Transfers - Capital Resrv Fnds | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|----------------|----------------|------------------|------------------|----------------------|------------------|------------------|
| | | | | | Actual Expenditures | Budget | Dept |
| 4915.100 Twn Bldg Improvement & Design | 25,000 | 25,000 | 160,000 | - | 25,000 | - | - |
| 4915.110 Twn Facilities (Maint. & Oper.) | 65,000 | 90,000 | 50,000 | 50,000 | 94,270 | 50,000 | 50,000 |
| 4915.120 Reduce Phosphorus or Milfoil | 5,000 | 5,000 | - | - | - | - | - |
| 4915.130 Town Hall Repair/Restoration | - | 25,000 | - | 25,000 | 25,000 | 10,000 | 10,000 |
| 4915.300 Fire Truck | 80,000 | 80,000 | 90,000 | 90,000 | 100,000 | 100,000 | 100,000 |
| 4915.400 Hwy Heavy Equip (& Road Eval) | - | 35,000 | 35,000 | 70,000 | 173,250 | 94,000 | 94,000 |
| 4915.500 Fire Truck Repair & Refurb | 10,000 | 10,000 | 10,000 | - | 10,000 | - | - |
| 4915.600 Police Equipment | - | - | - | 70,000 | 76,000 | 76,000 | 76,000 |
| 4915.800 Road & Bridge Reconstruction | 100,000 | 150,000 | 700,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| 4915.900 Transfer Station Equipment | - | - | 45,000 | 45,000 | 35,000 | 35,000 | 35,000 |
| Total Oper. Transfers - Capital Resrv Fnds | 285,000 | 420,000 | 1,090,000 | 1,100,000 | 1,288,520 | 1,115,000 | 1,115,000 |

| <i>Oper. Transfers - Expendable Trst Fnds</i> | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|---|---------------------|--------|--------|--------|----------------------|--------|-----------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| 4916.000 Employee Severance Benefits | - | 30,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |

| | FY20 | FY21 | FY22 | FY23 | Proposed FY24 Budget | | |
|--|---------------------|------------------|------------------|------------------|--|------------------|------------------|
| | Actual Expenditures | | | Budget | Dept | BoS | Bdgt Cmte |
| Grand Total Budget | 4,885,731 | 5,363,786 | 5,289,853 | 5,841,569 | 6,680,186 | 6,434,222 | 6,322,880 |
| <i>Highway Block Grant Add Back (Used For Loader Purchase)</i> | | | | 135,999 | 682,618 | 436,654 | 325,312 |
| <i>Estimated Loader Trade-In Value Add Back</i> | | | | 20,000 | 11.4% | 7.3% | 5.4% |
| <i>Adjusted FY23 Grand Total For Comparative Purposes Only</i> | | | | 5,997,568 | <i>Change From Prior Yr Adjusted Total</i> | | |

| Warrant Articles Appropriated - FY23 (For Reference Only) | | FY23 |
|--|---|------------------|
| Article # | Basic Descriptor (See Actual Text of Article) | Budget |
| Article 1 | Operating Budget (Acct 4130-4799) | 4,562,666 |
| Article 2 | Capital Outlay (Acct 4902-4909) | 128,902 |
| Article 3 | Oper. Transfers Out - To Capital Reserves (Acct 4915) | 1,030,000 |
| Article 4 | Oper. Transfers Out - To Expendable Trust Funds (Acct 4916) | 20,000 |
| Article 5 | Establish & Initially Fund Police Equip. Capital Reserve Fund | 70,000 |
| Article 6 | Highway Department Loader Purchase | 186,000 |
| Grand Total Appropriated - FY23 | | 5,997,568 |

| Warrant Articles Requiring Appropriation - FY24 | | Proposed FY24 Appropriations | | |
|--|---|------------------------------|------------------|------------------|
| Article # | Basic Descriptor (See Actual Text of Article) | Dept | BoS | Bdgt Cmte |
| Article 1 | Operating Budget (Acct 4130-4799) | 5,292,665 | 5,220,222 | 5,108,879 |
| Article 2 | Capital Outlay (Acct 4902-4909) | 79,001 | 79,001 | 79,001 |
| Article 3 | Oper. Transfers Out - To Capital Reserves (Acct 4915) | 1,288,520 | 1,115,000 | 1,115,000 |
| Article 4 | Oper. Transfers Out - To Expendable Trust Funds (Acct 4916) | 20,000 | 20,000 | 20,000 |
| Article 5 | Create Two Full Time Firefighter/EMS Positions | 180,760 | 180,760 | - |
| Grand Total of Appropriations Proposed - FY24 | | 6,860,946 | 6,614,983 | 6,322,880 |
| <i>Change From Prior Yr Appropriated Total (\$)</i> | | 863,378 | 617,415 | 325,312 |
| <i>Change From Prior Yr Appropriated Total (%)</i> | | 14.4% | 10.3% | 5.4% |