

Town of Sanbornton - Proposed FY25 Budget

Executive Administration		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4130.110	Salary - Town Administrator	70,299	71,330	72,843	79,310	101,837	101,837	96,928
4130.115	Part-Time Positions	7,099	5,327	14,738	39,159	41,512	41,512	41,512
4130.130	Elected Officials	15,893	16,082	16,884	21,903	21,903	21,903	21,903
4130.135	Deputy Treasurer	304	2,231	2,317	1	1	1	1
4130.220	FICA (Social Security)	5,803	5,876	6,412	8,703	10,246	10,246	9,941
4130.225	Medicare	1,357	1,374	1,499	2,035	2,396	2,396	2,325
4130.300	NH Retirement System	-	10,029	10,242	10,731	13,779	13,779	13,114
Total Payroll & Benefits		100,755	112,248	124,934	161,842	191,673	191,673	185,724
4130.150	Website Mgmt/IT Support	-	-	-	1	1,188	1,188	1,188
4130.201	Town Website Hosting	-	-	-	120	1	1	1
4130.314	IT Equipment	4,607	2,206	3,122	5,000	5,000	5,000	5,000
4130.315	Consulting Svcs - Info. Tech.	4,227	6,530	10,551	15,000	15,000	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	598	-	-	2,500	3,000	3,000	3,000
4130.353	Advertising	1,500	1,069	400	1,400	1,400	1,400	1,400
4130.560	Dues & Subscriptions	3,420	3,329	3,954	4,500	4,500	4,500	4,500
4130.565	Software Purchase-Upgrade	-	-	-	1	-	-	-
4130.610	General Supplies	1,337	166	926	7,600	6,000	6,000	6,000
4130.620	Office Supplies	211	12	35	1	1	1	1
4130.628	Office Equipment	-	120	150	300	300	300	300
4130.629	Election Equipment	-	-	-	1	1	1	1
4130.635	Gasoline Fuel	197	237	208	500	1	1	1
4130.660	Vehicle repairs	853	96	139	500	1	1	1
4130.670	Books & Periodicals	254	133	101	500	400	400	400
4130.690	Miscellaneous	1,278	319	1,043	1,000	1,500	1,500	1,500
4130.691	Employee Appreciation	221	412	111	400	400	400	400
4130.825	Mileage & Travel	-	-	-	1,000	1,000	1,000	1,000
4130.830	Training	250	1,097	1,458	1,500	2,000	2,000	2,000
4130.902	Audio Recording - Town Mtg	950	627	300	1,000	1,000	1,000	1,000
Total Expenses		19,902	16,354	22,498	42,827	42,696	42,696	42,696
Total Executive Administration		120,657	128,602	147,432	204,669	234,369	234,369	228,420

Election & Registration		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4140.115	Permanent Part-Time	4,189	555	2,113	1,200	4,319	4,319	4,319
4140.130	Elected Officials	3,245	1,835	3,300	2,400	4,350	4,350	4,350
4140.220	FICA (Social Security)	238	126	205	223	537	537	537
4140.225	Medicare	56	30	48	52	126	126	126
Total Payroll & Benefits		7,727	2,546	5,665	3,875	9,332	9,332	9,332
4140.353	Advertising	458	-	-	300	300	300	300
4140.550	Printing & Coding	1,650	1,043	3,539	2,680	3,600	3,600	3,600
4140.566	Software Maint Contracts	1,264	300	351	350	400	400	400
4140.610	General Supplies	1,307	34	138	150	1,200	1,200	1,200
4140.625	Postage	86	228	27	200	375	375	375
4140.628	Office Equipment	459	-	-	6,000	1,000	1,000	1,000
4140.810	Meals	1,191	138	1,085	700	1,100	1,100	1,100
Total Expenses		6,415	1,743	5,140	10,380	7,975	7,975	7,975
Total Election & Registration		14,142	4,289	10,805	14,255	17,307	17,307	17,307

Financial Administration		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4150.110	Finance Officer	42,892	43,539	43,821	49,953	52,965	52,965	52,965
4150.220	FICA (Social Security)	2,660	2,699	2,744	3,097	3,284	3,284	3,284
4150.225	Medicare	622	631	642	724	768	768	768
Total Payroll & Benefits		46,173	46,870	47,207	53,775	57,017	57,017	57,017
4150.301	Auditing Services	14,000	14,450	17,500	15,000	18,000	18,000	18,000
4150.314	IT Equipment	-	-	-	1	1	1	1
4150.315	IT (Labor/Consulting)	260	-	-	1	1	1	1
4150.341	Phone	1,825	2,413	2,566	1	1	1	1
4150.353	Advertising	130	-	-	1	1	1	1
4150.391	Registry of Deeds	-	-	34	1	1	1	1
4150.392	Bank Charges	-	-	-	1	1	1	1
4150.550	Printing	1,038	1,622	2,331	700	1,500	1,500	1,500
4150.560	Dues & Subscriptions	35	35	110	105	200	200	200
4150.565	Software Purchase-Upgrade	880	-	-	1	1	1	1
4150.566	Software Maint Contracts	4,460	2,657	4,476	8,631	5,000	5,000	5,000
4150.590	Purchased Services	-	-	-	1	1	1	1
4150.610	General Supplies	28	351	-	1	1	1	1
4150.620	Office Supplies	2,698	2,454	4,774	1	1	1	1
4150.625	Postage	1,321	1,708	1,396	5,375	5,500	5,500	2,000
4150.628	Office Equipment	-	-	-	1	1	1	1
4150.630	Equip. Maint/Repair	1,421	1,538	1,221	1,500	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	-	-	1,342	1	1	1	1
4150.825	Mileage/Travel Expenses	-	-	-	1	1	1	1
4150.830	Training	-	-	-	1	1	1	1
Total Expenses		28,096	27,229	35,750	31,327	31,716	31,716	28,216
Total Financial Administration		74,269	74,099	82,958	85,102	88,733	88,733	85,233

Town Clerk - Tax Collector		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4151.110	Deputy/Assistant TC/TC	35,416	35,585	39,592	43,936	46,465	46,465	46,465
4151.130	Elected - TC / TC Salary	53,276	53,061	55,203	65,998	71,760	71,760	71,760
4151.140	Overtime	-	-	-	1	1	1	1
4151.220	FICA (Social Security)	5,499	5,496	5,845	6,816	7,330	7,330	7,330
4151.225	Medicare	1,286	1,286	1,367	1,594	1,714	1,714	1,714
4151.300	NH Retirement System	-	12,463	12,670	14,874	15,996	15,996	15,996
Total Payroll & Benefits		95,477	107,890	114,678	133,219	143,266	143,266	143,266
4151.315	IT	569	-	-	700	700	700	700
4151.341	Telephone	818	873	1,015	996	1,116	1,116	1,116
4151.390	Professional Services	4,837	2,124	604	1,100	1,100	1,100	1,100
4151.391	Registry of Deeds	509	376	259	800	800	800	800
4151.392	Vital Records	-	1,607	1,639	1,800	1,800	1,800	1,800
4151.395	Dogs	-	1,993	2,265	2,700	2,700	2,700	2,700
4151.550	Printing	961	1,394	1,438	2,920	2,920	2,920	2,920
4151.560	Dues & Subscriptions	60	20	80	100	120	120	120
4151.566	Software Maint Contracts	8,192	8,054	11,054	9,739	9,800	9,800	9,800
4151.610	General Supplies	176	-	-	200	200	200	200
4151.620	Office Supplies	1,121	1,095	1,196	2,900	2,900	2,900	2,900
4151.625	Postage	4,563	4,127	5,206	7,780	8,000	8,000	8,000
4151.628	Office Equipment	-	-	770	300	300	300	300
4151.629	Equipment Purchase	620	-	-	800	900	900	900
4151.630	Equip/Maint/Repair	-	-	-	1	1	1	1
4151.825	Mileage Reimbursement	-	132	152	300	350	350	350
4151.830	Training	210	1,110	930	1,600	1,600	1,600	1,600
4151.990	Miscellaneous	18	32	-	1	1	1	1
Total Expenses		22,655	22,937	26,607	34,737	35,308	35,308	35,308
Total Town Clerk - Tax Collector		118,131	130,827	141,285	167,956	178,574	178,574	178,574

Revaluation of Property		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4152.110	Land Use Administrator	41,930	42,285	50,234	46,467	65,374	65,374	65,374
4152.220	FICA (Social Security)	2,600	2,622	3,137	2,881	4,053	4,053	4,053
4152.225	Medicare	608	613	734	674	948	948	948
4152.300	NH Retirement System	-	5,945	5,577	6,287	8,845	8,845	8,845
Total Payroll & Benefits		45,138	51,465	59,683	56,309	79,221	79,221	79,221
4152.200	Revaluation of Property	-	-	50,000	1	1	1	1
4152.305	Tax Maps	2,300	2,300	2,500	2,250	3,000	3,000	3,000
4152.306	Web Hosting-Assessing Data	3,333	2,251	2,319	3,500	3,500	3,500	3,500
4152.312	Assessing	24,677	25,878	25,000	30,000	31,224	31,224	31,224
4152.315	IT (Labor/Consulting)	156	-	-	1	1	1	1
4152.391	Registry of Deeds	4	48	-	100	100	100	100
4152.560	Dues & Subscriptions	20	20	20	20	1	1	1
4152.565	Software Purchase-Upgrade	-	-	-	1	1	1	1
4152.566	Software Maint Contracts	4,321	4,430	4,567	4,570	4,500	4,500	4,500
4152.830	Training/Education	30	-	215	500	1,500	1,500	1,500
Total Expenses		34,841	34,927	84,621	40,943	43,828	43,828	43,828
Total Revaluation of Property		79,979	86,391	144,304	97,252	123,049	123,049	123,049

		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
<i>Legal Expense</i>		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4153.000	Legal Services	51,298	51,661	33,052	55,000	55,000	55,000	55,000
4153.300	Claim, Judgement, Settlement	-	8,321	8,321	1	1	1	1
4153.391	Registry of Deeds/Easements	-	-	-	1	1	1	1
<i>Total Legal Expense</i>		51,298	59,982	41,373	55,002	55,002	55,002	55,002

Personnel Administration	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4155.210 Medical Insurance	254,368	243,664	256,191	342,899	420,257	395,041	395,041
4155.212 Pmnts in Lieu of Medical Ins	9,150	9,150	4,500	13,950	9,150	9,150	9,150
4155.213 Health Reimbursement (HRA)	16,593	18,929	10,822	-	27,000	27,000	27,000
4155.215 Flexible Spending Act (FSA)	13,242	9,895	9,469	-	13,750	13,750	13,750
4155.217 Dental Insurance	16,561	26,630	24,950	21,307	31,376	29,493	29,493
4155.218 Life/Disability Insurance	7,360	7,042	7,563	9,000	9,000	9,000	9,000
4155.220 FICA (Social Security)	567	-	279	1	1	1	1
4155.225 Medicare	133	-	65	1	1	1	1
4155.300 NH Retirement System	235,361	-	-	1	1	1	1
4155.500 Merit Pool	-	-	-	1	1	1	1
4155.800 Worker's Compensation	34,674	28,839	36,589	39,299	43,229	48,229	48,229
4155.900 Unemployment Compensation	1,784	472	1,004	1,654	1,820	1,820	1,820
4155.950 Tuition Reimbursement	-	3,165	-	1	1	1	1
4155.975 EE Assistance Program	-	-	-	1	1	1	1
Total Personnel Administration	589,792	347,786	351,434	428,114	555,587	533,489	533,489

Planning Board	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4191.110 Part-Time Planner	31,020	29,997	35,246	39,589	41,976	41,976	41,976
4191.115 Recording Sec - Planning Board	2,264	2,203	3,595	5,358	5,680	5,680	5,680
4191.220 FICA (Social Security)	2,063	1,996	2,562	2,787	2,955	2,955	2,955
4191.225 Medicare	483	467	599	652	691	691	691
Total Payroll & Benefits	35,830	34,663	42,003	48,385	51,303	51,303	51,303
4191.000 Legal Services	10,000	1,130	892	5,000	4,000	4,000	4,000
4191.325 Planning Board Postage	24	184	675	100	700	700	700
4191.353 Advertising	332	145	281	600	400	400	400
4191.550 Printing	8	-	-	200	200	200	200
4191.560 Dues & Subscriptions	-	-	-	100	100	100	100
4191.610 General Supplies	110	-	-	1	1	1	1
4191.825 Mileage & Travel	-	-	-	50	50	50	50
4191.830 Planning Board Training	195	177	225	300	300	300	300
4191.900 L.R.P.C. Membership	2,953	2,953	3,150	3,400	3,478	3,478	3,478
4191.910 Master Plan Update - Map, Print	-	-	935	3,000	3,000	3,000	3,000
Total Expenses	13,621	4,588	6,158	12,751	12,229	12,229	12,229
Total Planning Board	49,452	39,251	48,161	61,136	63,532	63,532	63,532

Zoning Board	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4192.115 Recording Sec/Clerk - Zoning	1,574	1,119	1,258	1,546	2,294	2,294	2,294
4192.220 FICA (Social Security)	98	69	78	96	142	142	142
4192.225 Medicare	23	16	18	22	33	33	33
Total Payroll & Benefits	1,694	1,205	1,354	1,664	2,470	2,470	2,470
4192.TBD Legal Services	-	-	-	-	2,000	2,000	2,000
4192.353 Advertising	612	387	351	500	500	500	500
4192.620 Office Supplies	-	-	58	125	125	125	125
4192.625 Postage	76	467	145	40	151	151	151
4192.670 Books & Periodicals	74	96	82	150	150	150	150
4192.820 Meetings/Conferences	-	-	-	200	500	500	500
Total Expenses	762	949	637	1,015	3,426	3,426	3,426
Total Zoning Board	2,456	2,154	1,991	2,679	5,896	5,896	5,896

General Government Buildings	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4194.115 Custodial Services	2,800	-	1,820	5,937	5,937	5,937	5,937
4194.390 Professional Services	1,951	90	14,885	2,000	15,000	15,000	15,000
4194.392 Bottled Water	1,014	742	436	700	400	400	400
4194.393 Fire Ext Inspect & Replace	434	1,454	909	1,000	1,000	1,000	1,000
4194.396 Grounds Maintenance Svcs	13,806	17,926	18,987	25,000	33,500	33,500	33,500
4194.410 Electricity	18,477	22,793	36,150	40,000	35,000	35,000	35,000
4194.411 Heating Fuel Oil	18,355	36,888	33,110	45,000	35,000	35,000	35,000
4194.430 Repairs & Maintenance	12,459	7,374	12,392	1	10,000	10,000	10,000
4194.610 General Supplies	490	103	599	650	5,000	5,000	1,000
4194.629 Equipment Purchase	1,452	376	760	2,000	1,000	1,000	1,000
4194.630 Equip. Maint/Repair	1,537	1,917	2,977	1,500	3,000	3,000	3,000
4194.640 Custodial Supplies	430	152	475	750	500	500	500
4194.690 Miscellaneous	-	-	-	1	1	1	1
Total General Government Buildings	73,205	89,816	123,500	124,539	145,338	145,338	141,338

Cemeteries	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4195.396 Grounds Maintenance Svcs	8,455	5,200	7,240	1	8,290	8,290	8,290
4195.610 General Supplies	3,240	-	-	500	500	500	500
4195.625 Postage & Copying	-	-	-	100	100	100	100
Total Cemeteries	11,695	5,200	7,240	601	8,890	8,890	8,890

		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Insurance		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4196.000	Insurance - Misc. Casualty	53,106	43,041	59,492	69,266	76,193	76,193	76,193
4196.900	Insurance Deductible	-	-	-	2,000	2,000	2,000	2,000
Total Insurance		53,106	43,041	59,492	71,266	78,193	78,193	78,193

		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Other General Government		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4199	All Cmtes & Commissions	2,441	3,975	2,939	6,136	4,377	4,377	4,377

		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Police Department		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4210.110	Permanent Full-Time	373,513	380,089	385,632	482,373	514,571	514,571	514,571
4210.115	Permanent Part-Time	10,153	-	6,649	10,000	10,000	10,000	10,000
4210.116	On-call	-	8,171	8,956	10,000	12,500	12,500	12,500
4210.140	Overtime	17,358	12,770	12,446	15,600	18,500	18,500	18,500
4210.145	Special Details	-	450	-	-	-	-	-
4210.190	Holiday Pay	15,974	17,275	16,492	26,584	22,710	22,710	22,710
4210.220	FICA (Social Security)	2,740	2,958	3,182	3,840	4,034	4,034	4,034
4210.225	Medicare	6,039	6,149	6,214	7,896	8,385	8,385	8,385
4210.300	NH Retirement System	-	133,340	133,680	157,990	167,986	167,986	167,986
Total Payroll & Benefits		425,777	561,201	573,251	714,283	758,685	758,685	758,685
4210.341	Phone / Pager	4,917	4,727	4,641	6,200	6,200	6,200	6,200
4210.550	Printing	171	451	135	250	250	250	250
4210.560	Dues & Subscriptions	490	490	490	500	500	500	500
4210.566	Software Maint Contracts	4,175	4,936	4,050	4,500	4,500	4,500	4,500
4210.610	General Supplies	1,938	756	1,395	1,750	2,750	2,750	2,750
4210.620	Office Supplies	1,623	1,301	1,167	1,750	1,750	1,750	1,750
4210.625	Postage	550	558	675	550	600	600	600
4210.629	Equipment Purchase	1,701	4,309	21,883	1,000	1,000	1,000	1,000
4210.630	Equip. Maint/Repair	3,776	1,422	1,871	2,500	3,000	3,000	3,000
4210.635	Gasoline	10,950	17,247	14,589	17,000	18,000	18,000	18,000
4210.660	Vehicle Repairs	4,489	6,111	5,706	9,500	9,500	9,500	9,500
4210.684	Uniform Purchase/Clean	9,124	4,050	4,460	5,000	6,000	6,000	6,000
4210.690	Miscellaneous	80	-	-	200	200	200	200
4210.830	Training	5,786	6,221	4,553	5,500	5,500	5,500	5,500
4210.900	Contracted Prosecutor	13,954	13,500	14,600	13,500	19,100	19,100	19,100
Total Expenses		63,724	66,081	80,214	69,700	78,850	78,850	78,850
Total Police Department		489,501	627,282	653,465	783,983	837,535	837,535	837,535

Fire Department		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4220.110	Salary - Fire Chief	72,038	73,126	74,631	81,286	100,027	100,027	100,027
4220.111	Per Diem Firefighters/EMT's	93,167	128,526	101,093	114,866	123,034	123,034	123,034
4220.112	Full-Time Firefighter/EMT	90,636	51,188	92,068	209,926	236,986	236,986	236,986
4220.115	Night Shift Stipend	29,352	28,986	26,168	28,000	28,000	28,000	28,000
4220.116	PT Admin Assistant	17,169	16,782	15,784	26,720	27,631	27,631	27,631
4220.140	Overtime	18,061	13,392	19,201	40,000	30,000	30,000	30,000
4220.190	Firefighter/EMT Training	28,272	26,218	33,797	33,107	25,000	25,000	25,000
4220.192	Holiday Pay	8,435	7,070	8,167	13,174	10,100	10,100	10,100
4220.195	On-call & Per Diem Callback	21,126	22,524	25,211	26,000	20,000	20,000	20,000
4220.220	FICA (Social Security)	11,343	13,930	12,978	14,339	14,199	14,199	14,199
4220.225	Medicare	5,523	5,333	5,757	8,310	8,711	8,711	8,711
4220.300	NH Retirement System	-	47,509	63,150	103,740	112,830	112,830	112,830
Total Payroll & Benefits		395,122	434,583	478,004	699,468	736,518	736,518	736,518
4220.330	Professional Services	160	515	185	200	300	300	300
4220.331	Prof Services - EMS Billing	81	(92)	(516)	1	1	1	1
4220.332	LRMFA Dispatch	34,867	35,660	35,346	37,171	42,250	42,250	42,250
4220.341	Phone / Pager	6,401	3,865	3,982	4,000	4,000	4,000	4,000
4220.350	Medical Services	1,716	3,833	1,634	2,000	3,000	3,000	3,000
4220.357	Radio Maint & Repair	9,396	3,890	4,435	4,000	4,000	4,000	4,000
4220.396	Computer Service	1,522	620	1,897	700	1,000	1,000	1,000
4220.560	Dues and Subscriptions	805	275	1,431	900	900	900	900
4220.566	Software Purchase/Contract	2,975	3,092	3,092	3,500	3,200	3,200	3,200
4220.610	General Supplies	2,072	2,256	1,613	2,200	1,800	1,800	1,800
4220.620	Office Supplies	934	693	800	1,000	1,000	1,000	1,000
4220.621	Office Equipment	19,821	886	281	1,000	1,000	1,000	1,000
4220.622	Computer Equipment	1,673	1,100	1,000	1,000	1,200	1,200	1,200
4220.625	Postage	92	100	108	100	200	200	200
4220.627	Rescue Supplies	1,264	1,777	627	1,800	500	500	500
4220.628	Emergency Medical Supplies	7,259	7,925	4,630	7,500	7,500	7,500	7,500
4220.629	Fire Fighting Supplies	13,263	13,907	16,650	20,000	20,000	20,000	20,000
4220.630	Equipment Maint & Repair	6,190	5,136	10,910	5,000	7,000	7,000	7,000
4220.631	Tire Repair & Replacement	1,980	1,697	3,371	2,000	3,500	3,500	3,500
4220.635	Gasoline Fuel	1,571	2,427	4,819	2,000	4,000	4,000	4,000
4220.636	Diesel Fuel	5,700	7,739	11,293	6,200	9,200	9,200	9,200
4220.660	Vehicle Maint & Repair	11,964	22,303	14,161	17,000	17,000	17,000	17,000
4220.665	Hydrant Maint & Repair	17	2,801	-	1,000	1	1	1
4220.680	Emer Medical Maint & Repair	6,167	5,122	5,560	6,000	6,000	6,000	6,000
4220.684	Uniform Purchase/Clean	2,652	3,760	720	5,000	4,000	4,000	4,000
4220.691	Incident Scene Provisions	-	62	112	200	200	200	200
4220.830	Employee Training (Fire)	4,039	3,195	5,737	1,500	4,000	4,000	4,000
4220.835	Fire Prevention & Education	959	1,099	1,896	1,200	1,200	1,200	1,200
Total Expenses		145,541	135,644	135,772	134,172	147,952	147,952	147,952
Total Fire Department		540,663	570,227	613,776	833,640	884,470	884,470	884,470

Other Fire/Emergency		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4290	Forest Fire Control	539	68	-	500	501	501	501
4291	Emergency Management	1,184	8,899	1,922	1,705	1,955	1,955	1,955
4292	E911	632	260	554	750	750	750	750
Total Other Fire/Emergency		2,356	9,227	2,476	2,955	3,206	3,206	3,206

Highway Department	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4312.110 Permanent Full-Time	278,546	277,080	274,590	326,435	342,451	342,451	342,451
4312.120 Temp Labor	-	-	176	-	-	-	-
4312.140 Overtime	21,960	21,859	21,276	35,000	35,000	35,000	35,000
4312.220 FICA (Social Security)	18,578	18,813	18,353	22,409	23,402	23,402	23,402
4312.225 Medicare	4,344	4,400	4,292	5,241	5,473	5,473	5,473
4312.300 NH Retirement System	-	42,031	41,608	48,902	51,069	51,069	51,069
Total Payroll & Benefits	323,429	364,184	360,294	437,987	457,395	457,395	457,395
4312.100 Highway Block Grant	143,000	136,000	-	140,626	140,000	140,000	140,000
4312.315 IT Services	125	-	-	375	100	100	100
4312.341 Phone / Pager	888	773	753	900	750	750	750
4312.350 Medical Services	595	800	700	600	700	700	700
4312.353 Advertising	418	210	272	700	350	350	350
4312.357 Radio/Radar Maintenance	1,158	-	193	2,500	500	500	500
4312.380 Hired Equipment/Trucking	10,685	37,460	18,663	40,000	40,000	40,000	40,000
4312.398 Hired Snow Removal	24,425	24,988	7,600	25,000	20,000	20,000	20,000
4312.430 Repairs & Maintenance	2,387	312	2,827	2,500	2,500	2,500	2,500
4312.610 General Supplies	1,110	683	736	1,400	1,400	1,400	1,400
4312.620 Office Supplies	295	-	-	400	400	400	400
4312.625 Postage	40	-	40	50	1	1	1
4312.628 Office Equipment	-	-	-	250	250	250	250
4312.629 Equipment Purchase	2,729	21	-	2,500	1,000	1,000	1,000
4312.630 Equip. Maint/Repair - Winter	20,443	22,915	23,871	25,000	25,000	25,000	25,000
4312.635 Gasoline	143	228	211	500	200	200	200
4312.636 Diesel Fuel	38,306	59,078	64,805	60,000	60,000	60,000	60,000
4312.637 Oil	2,273	2,537	2,855	3,500	3,500	3,500	3,500
4312.660 Vehicle Repairs	40,519	69,460	66,211	50,000	50,000	50,000	50,000
4312.661 Tires	9,887	5,604	6,848	7,000	7,000	7,000	7,000
4312.670 Books & Periodicals	125	-	-	1	1	1	1
4312.680 Protective Clothing	755	2,035	1,703	3,500	3,500	3,500	3,500
4312.681 Hardware/Nuts/Bolts	1,671	1,055	789	2,500	2,500	2,500	2,500
4312.682 Small Tools	2,363	1,686	3,310	2,500	2,500	2,500	2,500
4312.683 Medical Supplies	-	-	-	250	250	250	250
4312.684 Uniform Purchase/Clean	2,170	2,867	3,452	3,500	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	351	5,004	1,911	5,000	3,000	3,000	3,000
4312.687 Welding Supplies	533	559	546	750	750	750	750
4312.689 Signs	3,977	2,083	3,365	4,000	4,000	4,000	4,000
4312.690 Miscellaneous	430	243	4,290	400	400	400	400
4312.691 Sand (Formerly Sand/Salt)	21,196	34,284	20,952	45,000	45,000	45,000	45,000
4312.692 Line Striping	27	-	-	500	500	500	500
4312.693 Salt	92,311	101,804	110,894	120,000	120,000	120,000	120,000
4312.694 Construction Material	87,108	66,364	73,210	80,000	80,000	80,000	80,000
4312.695 Rental Equipment	280	-	-	600	500	500	500
4312.700 Catch Basin Cleaning	-	4,470	4,335	4,500	5,000	5,000	5,000
4312.710 Catch Basin Clean/Test	-	-	-	1	1	1	1
4312.810 Meals	-	45	51	500	500	200	200
4312.820 Meetings/Conferences	-	-	-	1	1	1	1
4312.830 Training	-	100	-	1	1	2,500	2,500
4312.835 Culvert Pipe	514	4,225	9,568	6,000	6,000	6,000	6,000
4312.840 Dust Control	11,595	-	13,868	12,000	1	1	1
4312.841 Tree Removal	20,375	850	25,000	8,000	8,000	8,000	8,000
Total Expenses	555,448	652,468	473,827	673,805	650,056	652,255	652,255
Total Highway Department	878,877	1,016,651	834,121	1,111,792	1,107,451	1,109,650	1,109,650

		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Town Bridges & Street Lighting		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4313	Town Bridges	-	-	-	1,100	1,100	1,100	1,100
4316	Street Lighting	2,613	2,278	2,785	3,000	3,000	3,000	3,000
Total Town Bridges & Street Lighting		2,613	2,278	2,785	4,100	4,100	4,100	4,100

		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Transfer Station		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4324.110	Salary Manager	48,749	51,651	46,725	50,336	53,373	53,373	53,373
4324.115	Permanent Part-Time	25,673	23,691	19,481	31,292	35,638	34,952	34,952
4324.140	Overtime	3,171	3,195	6,034	4,000	6,000	6,000	6,000
4324.190	Holiday Pay	-	-	-	887	411	411	411
4324.220	FICA (Social Security)	4,864	4,869	4,465	5,364	5,916	5,874	5,874
4324.225	Medicare	1,138	1,139	1,044	1,254	1,384	1,374	1,374
4324.300	NH Retirement System	-	7,152	8,496	7,352	8,089	8,089	8,089
Total Payroll & Benefits		83,595	91,697	86,246	100,485	110,810	110,072	110,072
4324.341	Telephone	2,556	3,198	3,097	3,500	3,600	3,600	3,600
4324.353	Advertising	-	-	-	220	220	220	220
4324.380	Hired Equipment/Trucking	37,746	34,915	40,936	45,000	50,000	50,000	50,000
4324.390	Contract Services	108,965	95,883	106,901	125,000	125,000	125,000	125,000
4324.500	Hazardous Waste Day	2,727	2,727	15,082	3,000	3,000	3,000	3,000
4324.560	Dues and Subscriptions	209	210	245	220	250	250	250
4324.580	Software Upgrade	-	-	-	1	1	1	1
4324.590	Fees-Tires,Elec,Oil,Freon,Propane	6,427	7,804	6,904	8,500	8,500	8,500	8,500
4324.610	General Supplies	884	638	308	800	1,000	1,000	1,000
4324.620	Office Supplies	640	386	187	640	400	400	400
4324.625	Postage	-	-	-	1	1	1	1
4324.628	Office Equipment	-	490	-	500	400	400	400
4324.629	Equipment Purchase	579	654	-	600	500	500	500
4324.630	Equipment Maint & Repair	4,122	15,960	3,802	7,000	7,000	7,000	7,000
4324.635	Propane/Vehicle Fuel	1,057	1,050	2,199	1,500	2,800	2,800	2,800
4324.636	Diesel	530	4,894	1,059	1,100	1,200	1,200	1,200
4324.660	Vehicle Maint & Repairs	6,574	4,856	1,505	3,600	3,000	3,000	3,000
4324.682	Small Tools	450	283	225	360	360	360	360
4324.684	Uniform purchase	296	866	709	1,100	1,200	1,200	1,200
4324.685	Materials (Trash Bags)	683	3,678	3,126	3,892	3,200	3,200	3,200
4324.690	Miscellaneous	2,238	2,788	1,273	1,500	1,500	1,500	1,500
4324.694	Construction/Materials/Elec	339	1,971	49	2,000	1,500	1,500	1,500
4324.695	Rented Equipment	-	-	-	1	1	1	1
4324.696	Safety Equipment	303	272	220	400	400	400	400
4324.825	Mileage/Travel Expenses	-	81	540	100	100	100	100
4324.830	Training	200	4,456	660	550	900	900	900
Total Expenses		177,525	188,060	189,027	211,085	216,033	216,033	216,033
Total Transfer Station		261,120	279,757	275,273	311,570	326,843	326,105	326,105

		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Landfill		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4325.310	Architects & Engineers	-	-	-	1	1	1	1
4325.692	Landfill Monitoring-Gas	535	3,360	644	500	650	650	650
4325.693	Landfill Monitoring-Groundwater	5,259	-	3,544	2,650	3,500	3,500	3,500
4325.835	Landfill Mowing	650	700	800	1	1	1	1
Total Landfill		6,444	4,060	4,988	3,152	4,152	4,152	4,152

		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Wastewater (Winnepesaukee River Basin)		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4326.100	WRBP Capital Charges	-	-	-	10,125	10,228	10,228	10,228
4326.200	WRBP O & M Charges	-	-	-	37,115	52,982	52,982	52,982
4326.300	WRBP Admin Charges	-	-	-	12,216	16,586	16,586	16,586
4326.400	WRBP Replacement Charges	-	-	-	3,959	5,000	5,000	5,000
Total Wastewater		-	-	-	63,415	84,796	84,796	84,796

Health Enforcement	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4411.115 Zoning Enforcement	6,799	7,447	21,118	27,083	39,968	39,968	39,968
4411.220 FICA (Social Security)	422	384	1,281	1,679	2,478	2,478	2,478
4411.225 Medicare	99	90	300	393	580	580	580
Total Payroll & Benefits	7,319	7,921	22,699	29,154	43,026	43,026	43,026
4411.315 Consulting Services	-	-	-	1	1	1	1
4411.341 Phone / Pager	-	-	671	1	1	1	1
4411.390 Prof Svcs (Hlth Enforcement)	-	-	625	1	1	1	1
4411.590 Other Purchased Services	-	-	-	50	50	50	50
4411.620 Office Supplies	-	-	-	1	1	1	1
4411.825 Mileage Reimbursement	-	-	55	1	1	1	1
4411.830 Training	-	60	15	45	1	1	1
Total Expenses	-	60	1,366	100	56	56	56
Total Health Enforcement	7,319	7,981	24,064	29,254	43,082	43,082	43,082

Health & Community Orgs	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Request	BoS	Bdgt Cmte
4415.200 Lakes Region VNA & Hospice	-	-	2,000	2,000	5,000	5,000	5,000
4415.300 Court Appointed Splc Advct-CASA	-	-	-	-	500	500	500
4415.500 New Beginnings	-	-	800	800	800	800	800
4415.600 Community Action Program	2,200	2,200	2,200	-	2,500	2,500	2,500
4415.700 Lakes Region Mental Health Ctr	-	-	2,000	3,000	5,250	2,500	2,500
4415.800 Greater Lakes Child Advocacy Ctr	-	-	-	1,000	1,000	1,000	1,000
4415.TBD1 Tilton Sr Center Bus Service	-	-	-	-	300	300	300
4415.900 First Fruits Food Pantry	4,000	2,000	-	4,000	4,000	4,000	4,000
4415.901 Franklin VNA	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4415.TBD2 Hundred Nights	-	-	-	-	500	1	1
4415.TBD3 Youth Assistance Program	-	-	-	-	25,519	1	1
Total Health & Community Orgs	8,200	6,200	9,000	12,800	47,369	18,602	18,602

General Assistance	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4441.115 Part Time coverage	-	-	-	1	-	-	-
4441.130 Welfare Director	28,706	29,108	29,108	30,563	32,629	32,629	32,629
4441.220 FICA (Social Security)	1,780	1,805	1,805	1,895	2,023	2,023	2,023
4441.225 Medicare	416	422	422	443	473	473	473
Total Payroll & Benefits	30,902	31,335	31,335	32,902	35,125	35,125	35,125
4441.341 Phone / Pager	947	795	1,386	950	1,386	1,386	1,386
4441.560 Dues & Subscriptions	-	60	45	100	50	50	50
4441.620 Office Supplies	-	-	434	100	350	350	350
4441.625 Postage	-	-	5	28	60	60	60
4441.628 Office Equipment	-	-	548	300	300	300	300
4441.820 Mileage/Travel Expenses	-	742	759	2,400	2,400	2,400	2,400
4441.825 Training	-	75	-	100	100	100	100
Total Expenses	947	1,672	3,176	3,978	4,646	4,646	4,646
Vendor Payments							
4445.000 Welfare Fuel Assistance	2,053	4,230	7,762	22,628	30,000	30,000	30,000
4445.100 Gnrl Assistance Vendor Pmts	4,698	13,648	60,068	50,814	55,000	55,000	55,000
Total Vendor Payments	6,751	17,879	67,830	73,441	85,000	85,000	85,000
Total General Assistance	38,600	50,886	102,341	110,321	124,771	124,771	124,771

Recreation Department		FY21	FY22	FY23	FY24	Proposed FY25 Budget		
		Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4520.110	Recreation Coordinator (FT)	44,329	44,995	45,506	50,336	58,926	58,926	58,926
4520.115	Permanent PT Salaries	21,960	59,222	65,593	74,493	89,394	89,394	89,394
4520.120	Temporary Help	157	1,136	1,479	1,394	1,956	1,958	1,958
4520.220	FICA (Social Security)	4,120	6,532	7,247	7,826	9,317	9,317	9,317
4520.225	Medicare	964	1,528	1,695	1,830	2,179	2,179	2,179
4520.300	NH Retirement System	-	6,326	6,584	6,810	7,973	7,973	7,973
Total Payroll & Benefits		71,529	119,739	128,104	142,690	169,745	169,747	169,747
4520.315	IT Services	294	118	-	120	1	1	1
4520.341	Telephone	1,019	1,992	2,018	2,000	2,050	2,050	2,050
4520.390	Professional Services	621	975	983	1,000	2,000	2,000	2,000
4520.395	Alarm Monitoring	-	-	-	1	-	-	-
4520.430	Repairs & Maintenance	2,289	2,317	1,694	2,200	3,000	3,000	3,000
4520.560	Membership Dues	65	-	-	120	150	150	150
4520.610	General Supplies	181	447	293	400	400	400	400
4520.612	T-Shirts	311	279	95	400	200	200	200
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	474	590	485	400	400	400	400
4520.625	Postage	40	47	61	50	65	65	65
4520.628	Office Equipment	40	265	313	400	400	400	400
4520.651	Portable Toilets	616	1,797	2,290	2,100	2,300	2,300	2,300
4520.689	Signs	136	119	108	150	100	100	100
4520.825	Mileage	-	200	-	1	600	600	600
4520.830	Training	360	357	430	400	400	400	400
Total Expenses		8,520	9,503	8,769	9,745	12,069	12,069	12,069
Total Recreation Department		80,049	129,242	136,873	152,435	181,814	181,816	181,816

Library	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4550.110 Full-Time Staff	88,150	87,741	90,073	99,333	105,323	105,323	105,323
4550.115 Part-Time Staff	21,302	25,856	25,126	30,674	36,827	36,827	36,827
4550.140 Overtime	-	-	1	1	-	-	-
4550.220 FICA (Social Security)	6,786	7,009	7,142	8,060	8,813	8,813	8,813
4550.225 Medicare	1,587	1,639	1,670	1,885	2,061	2,061	2,061
4550.310 NH Retirement System	9,441	10,576	12,708	13,440	14,250	14,250	14,250
4550.800 Worker's Compensation	-	-	1	1	1	1	1
Total Payroll & Benefits	127,266	132,820	136,722	153,394	167,277	167,277	167,277
4550.315 Computer Services	1,836	2,424	3,532	2,665	2,665	2,665	2,665
4550.330 Bookkeeping & Accounting	899	815	1,129	1,260	4,560	4,560	4,560
4550.341 Telephone	654	702	670	672	706	706	706
4550.353 Advertising & Marketing	119	413	322	200	250	250	250
4550.360 Custodial Services	3,305	5,757	5,107	5,937	5,937	5,937	5,937
4550.390 Programming/Special Events	1,824	1,753	2,800	2,600	2,600	2,600	2,600
4550.392 Bank Service Charges	-	30	1	1	1	1	1
4550.393 Fire Extinguishers	225	161	311	250	320	320	320
4550.395 Security System	850	1,284	1,256	2,500	850	850	850
4550.396 Lawn & Grounds Maint	154	14	399	100	200	200	200
4550.410 Electricity	1,972	2,321	4,368	4,400	5,000	5,000	5,000
4550.430 Equipment Repair	170	300	160	400	400	400	400
4550.431 Repairs, Building & Facility	3,067	1,099	980	1,900	1,900	1,900	1,900
4550.432 Elevator	100	200	250	850	2,000	2,000	2,000
4550.560 Dues & Subscriptions	325	465	495	350	350	350	350
4550.565 Computer Software	310	448	764	650	750	750	750
4550.612 Program Supplies	2,274	1,636	2,082	1,938	2,057	2,057	2,057
4550.620 Office Supplies	419	903	801	575	700	700	700
4550.621 Computer Hardware	1,275	1,382	1,669	1,000	1,200	1,200	1,200
4550.625 Shipping and Mailing	172	203	207	200	200	200	200
4550.6701 Books/Periodicals (Admin)	158	179	158	200	200	200	200
4550.6702 Books	9,298	8,342	8,268	10,119	10,500	10,500	10,500
4550.690 Othr Property Svcs-Supplies	867	565	556	800	800	800	800
4550.825 Travel/Training	30	146	188	450	450	450	450
Total Expenses	30,303	31,543	36,473	40,017	44,596	44,596	44,596
Total Library	157,569	164,363	173,196	193,411	211,873	211,873	211,873

Patriotic/Othr Culture & Rec.	FY21	FY22	FY23	FY24	Proposed FY25 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.	27,715	2,623	2,250	2,751	2,751	2,751	2,751

Conservation (Administration)	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4611.115 Recording Sec-Conservation	1,036	1,010	1,050	1,236	2,070	2,070	2,070
4611.220 FICA (Social Security)	64	63	65	77	128	128	128
4611.225 Medicare	15	15	15	18	30	30	30
Total Payroll & Benefits	1,115	1,088	1,130	1,331	2,228	2,228	2,228
4611.560 Dues & Subscriptions	300	300	300	300	300	300	300
4611.620 Office Supplies	-	50	50	50	50	50	50
4611.625 Postage	10	10	10	10	10	10	10
4611.690 Misc./Trails Subcommittee	-	-	-	-	750	750	750
4611.820 Meetings/Conferences	300	200	300	300	300	300	300
4611.825 Travel & Mileage	200	200	200	200	200	200	200
4611.830 Outreach & Education	500	500	500	1,300	1,404	1,404	1,404
Total Expenses	1,310	1,260	1,360	2,160	3,014	3,014	3,014
Total Conservation (Administration)	2,425	2,348	2,490	3,491	5,242	5,242	5,242

	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Debt Service	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
Principal - LT Bonds & Notes							
4711.120 ARRA Funds	49,720	101,991	-	-	-	-	-
4711.200 Lower Bay Road	35,000	35,000	35,000	35,000	35,000	35,000	35,000
4711.310 Highway Garage	129,988	-	-	-	-	-	-
4711.320 New Town Ofc/PD Building	-	-	186,250	185,000	180,000	180,000	180,000
Total Principal	214,708	136,991	221,250	220,000	215,000	215,000	215,000
Interest - LT Bonds & Notes							
4721.120 ARRA Funds	2,579	1,633	-	-	-	-	-
4721.200 Lower Bay Rd	15,000	13,215	11,430	9,645	7,860	7,860	7,860
4721.310 Highway Garage	5,051	-	-	-	-	-	-
4721.320 New Town Ofc/PD Building	-	-	87,624	78,158	68,850	68,850	68,850
Total Interest	22,630	14,848	99,054	87,803	76,710	76,710	76,710
Tax Anticipation Notes - Interest							
4723.000 Tax Anticipation Note Interest	-	-	-	1	1	1	1
Total Debt Service	237,338	151,839	320,304	307,804	291,711	291,711	291,711

	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
Total Operating Budget	3,981,412	4,040,377	4,320,317	5,245,583	5,720,012	5,670,610	5,657,161
					474,429	425,027	411,579
					9.0%	8.1%	7.8%
					Change From Prior Yr Budget		

	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
Capital Outlay	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
Machinery, Vehicles & Equip.							
4902.100 Police Cruiser	40,000	-	49,185	-	-	-	-
4902.122 Fire SCBA-Breathing Apparatus	38,924	38,924	38,924	39,000	-	-	-
4902.130 Life Safety Bldg Upgrades	213,583	-	-	-	-	-	-
4902.304 DPW Truck 5 Lease	21,051	21,051	-	-	-	-	-
4902.305 DPW Loader Purchase	-	-	169,900	-	-	-	-
4902.310 DPW Truck 3 Lease	33,726	33,726	33,726	-	-	-	-
4902.312 DPW Truck 4 Lease	16,176	16,176	16,176	-	-	-	-
4902.315 DPW Truck 1 Lease	30,050	30,050	30,050	40,000	-	-	-
Total Machinery, Vehicles & Equip.	393,510	139,927	337,961	79,000	-	-	-
Buildings							
4903.000 New Town Ofc/PD Building	-	-	1,166,207	-	-	-	-
Improvements Othr Than Bldgs							
4909.000 Town Roads	536,837	-	-	1	1	1	1
4909.150 Reconstruction Lower Bay Rd	2,027	-	-	-	-	-	-
Total Improvements Othr Than Bldgs	538,864	-	-	1	1	1	1
Total Capital Outlay	932,374	139,927	1,504,168	79,001	1	1	1

<i>Oper. Transfers - Capital Resrv Fnds</i>	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4915.100 Town Bldg Improvement & Design	25,000	160,000	-	-	25,000	25,000	25,000
4915.110 Town Facilities (Maint. & Oper.)	90,000	50,000	50,000	50,000	100,000	100,000	100,000
4915.120 Reduce Phosphorus or Milfoil	5,000	-	-	-	7,000	7,000	7,000
4915.130 Town Hall Repair/Restoration	25,000	-	25,000	10,000	50,000	50,000	50,000
4915.TBD1 Town Revaluation	-	-	-	-	20,585	20,585	20,585
4915.300 Fire Truck	80,000	90,000	90,000	100,000	125,000	125,000	125,000
4915.500 Fire Truck Repair & Refurbish	10,000	10,000	-	-	-	-	-
4915.600 Police Equipment	-	-	70,000	76,000	92,500	92,500	92,500
4915.TBD2 Highway Heavy Equipment	35,000	35,000	70,000	94,000	176,250	176,250	176,250
4915.800 Road & Bridge Reconstruction	150,000	700,000	750,000	750,000	950,000	950,000	950,000
4915.900 Transfer Station Equipment	-	45,000	45,000	35,000	49,800	49,800	49,800
Total Oper. Transfers - Capital Resrv Fnds	420,000	1,090,000	1,100,000	1,115,000	1,596,135	1,596,135	1,596,135

<i>Oper. Transfers - Expendble Trst Fnds</i>	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
4916.000 ETF Employee Severance Benefits	30,000	20,000	20,000	20,000	20,000	20,000	20,000

	FY21	FY22	FY23	FY24	Proposed FY25 Budget		
	Actual Expenditures			Budget	Dept	BoS	Bdgt Cmte
Grand Total Budget	5,363,786	5,290,303	6,944,485	6,459,585	7,336,148	7,286,746	7,273,297
Less Acct 4903.000 New Twn Ofc/PD Building			1,166,207		876,563	827,161	813,713
FY23 Net (For Comparative Purposes Only)			<u>5,778,278</u>		13.6%	12.8%	12.6%
					Change From Prior Yr Budget		

WARRANT ARTICLES APPROPRIATED - FY24 (For Ref. Only)		FY24
Article #	Basic Descriptor (See Actual Text of Article)	Budget
Article 1	Operating Budget (Acct 4130-4799)	5,108,879
Article 2	Capital Outlay (Acct 4902-4909)	79,001
Article 3	Oper. Transfers Out - To Capital Reserves (Acct 4915)	1,115,000
Article 4	Oper. Transfers Out - To Expendable Trust Funds (Acct 4916)	20,000
Article 5	Creation of Two Full Time Firefighter/EMS Positions	180,760
Grand Total Appropriated - FY24		6,503,640

WARRANT ARTICLES REQUIRING APPROPRIATION - FY25		Proposed FY25 Appropriations		
Article #	Basic Descriptor (See Actual Text of Article)	Dept	BoS	Bdgt Cmte
Article 1	Operating Budget (Acct 4130-4799)	5,720,012	5,670,610	5,657,161
Article 2	Capital Outlay (Acct 4902-4909)	1	1	1
Article 3	Oper. Transfers Out - To Capital Reserves (Acct 4915)	1,596,135	1,596,135	1,596,135
Article 4	Oper. Transfers Out - To Expendable Trust Funds (Acct 4916)	20,000	20,000	20,000
Article 5	Establish & Fund Winnisquam Watershed Preservation CRF	100,000	100,000	-
Article 6	Establish & Fund Self-Contained Breathing Apparatus CRF	25,000	25,000	-
Grand Total of Appropriations Proposed - FY25		7,461,148	7,411,746	7,273,297
Change From Prior Yr Appropriated Total (\$)		957,508	908,106	769,657
Change From Prior Yr Appropriated Total (%)		14.7%	14.0%	11.8%