

## FY2023-24 Budget Overview

Account Name	2021-22		2022-23	2023-24				
	Budget	Actual	Budget	Town Mgr. Recommend	Selectmen Recommend	Bud Comm Recommend	BC-ŞChg from BOS	BC-ŞChg from '22-23
<b>BUDGET SUMMARY</b>								
BOARD OF SELECTMEN	22,361	22,860	22,768	22,938	22,947	22,947	0	179
TOWN MANAGER	280,832	280,130	295,881	307,353	302,670	302,670	0	6,789
LEGAL SERVICES	60,000	40,200	60,000	50,000	40,000	40,000	0	-20,000
SETTLEMENTS	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	0
PERSONNEL	9,244	20,273	12,455	25,645	10,955	10,955	0	-1,500
ENERGY COMMITTEE	0	0	0	1,500	750	750	0	750
PATRIOTIC PURPOSES	500	500	500	500	500	500	0	0
ASSESSING	156,325	114,576	160,300	156,071	136,071	136,071	0	-24,229
COMMUNITY DEVELOPMENT	444,477	436,706	465,384	448,722	440,433	440,433	0	-24,951
ELECTIONS & REGISTRATIONS	9,411	5,763	16,064	12,293	12,298	12,298	0	-3,766
EMERGENCY MANAGEMENT	29,868	34,498	31,490	33,264	33,637	33,637	0	2,147
FACILITIES	422,741	449,929	444,221	508,153	467,081	467,081	0	22,860
FINANCE	261,375	256,960	278,762	290,899	285,759	285,759	0	6,997
TECHNOLOGY	97,785	91,727	97,918	97,865	97,865	97,865	0	-53
TOWN INSURANCES	88,327	88,327	100,428	110,471	110,471	110,471	0	10,043
DEBT SERVICE	1,326,408	1,323,906	1,284,216	1,181,286	1,181,286	1,181,286	0	-102,930
FIRE	1,363,526	1,348,956	1,382,677	1,510,415	1,439,833	1,439,833	0	57,156
HEALTH OFFICER	2,581	1,936	2,691	2,695	2,671	2,671	0	-20
HERITAGE COMMISSION	3,000	332	1,750	1,750	750	750	0	-1,000
HUMAN SERVICES	10,013	5,666	10,127	10,161	7,187	7,187	0	-2,940
LIBRARY	550,361	540,954	588,826	617,325	617,325	617,325	0	28,499
PARKS & RECREATION	50,095	1	0	0	0	0	0	0
POLICE	1,876,598	1,650,676	1,965,262	2,156,415	1,939,923	1,939,923	0	-25,339
PUBLIC WORKS	1,757,875	1,638,744	1,872,165	2,157,125	1,927,870	1,927,870	0	55,705
CEMETERIES	40,650	27,965	41,650	38,950	38,950	38,950	0	-2,700
SOLID WASTE	844,255	779,532	833,806	992,636	937,086	937,086	0	103,280
FIELDS MAINTENANCE	13,500	9,076	15,500	55,600	26,600	26,600	0	11,100
TOWN CLERK/TAX COLLECTOR	245,093	190,471	261,357	266,658	261,513	261,513	0	156
WATER	143,071	132,488	143,071	153,274	153,274	153,274	0	10,203
SEWER	197,805	254,805	197,805	210,709	162,959	162,959	0	-34,846
<b>TOTAL OPERATING BUDGET</b>	<b>11,708,077</b>	<b>11,147,959</b>	<b>11,987,075</b>	<b>12,820,672</b>	<b>12,058,663</b>	<b>12,058,663</b>	<b>0</b>	<b>71,588</b>
SPECIAL WARRANT ARTICLES	2,359,300	1,190,762	2,238,100	4,254,717	3,651,517	3,651,517	0	1,413,417
<b>TOTAL GROSS BUDGET</b>	<b>14,067,377</b>	<b>12,338,721</b>	<b>14,225,175</b>	<b>17,075,389</b>	<b>15,710,180</b>	<b>15,710,180</b>	<b>0</b>	<b>1,485,005</b>

**FY2023-24 Revenue Overview**

Account Name	2021-22		2022-23	Town Mgr. Recommend	2023-24			
	Budget	Actual	Budget		Selectmen Recommend	Bud Comm Recommend	BC- $\$$ Chg from BOS	BC- $\$$ Chg from '19-20
<b>REVENUE SUMMARY</b>								
TAXES	109,000	72,996	103,500	79,000	83,000	83,000	0	-20,500
BUSINESS LICENSES & FEES	2,500	3,323	3,000	3,000	3,000	3,000	0	0
MOTOR VEHICLE FEES	2,400,000	2,633,037	2,550,000	2,703,500	2,754,000	2,754,000	0	204,000
BUILDING PERMITS	70,000	75,779	85,150	85,150	85,150	85,150	0	0
OTHER LICENSES & FEES	15,100	33,181	27,150	27,650	27,650	27,650	0	500
FEDERAL / STATE OF NH	606,585	809,692	988,623	801,583	801,583	801,583	0	-187,040
INCOME FROM DEPARTMENTS	528,975	524,353	513,400	534,400	540,400	540,400	0	27,000
OTHER REVENUE	66,400	209,116	57,500	92,000	142,000	142,000	0	84,500
TRANSFERS FROM CAPITAL RESERVES	883,477	162,335	580,100	1,969,600	1,520,400	1,520,400	0	940,300
TRANSFERS FROM OTHER FUNDS	58,900	58,900	56,307	0	0	0	0	-56,307
TRANSFERS FROM OTHER FUNDS	0	0	0	640,117	640,117	640,117	0	640,117
BOND PROCEEDS	0	0	0	0	0	0	0	0
WATER	143,071	0	143,071	153,274	153,274	153,274	0	10,203
SEWER	197,805	0	197,805	210,709	162,959	162,959	0	-34,846
<b>TOTAL GROSS REVENUES</b>	<b>5,081,813</b>	<b>4,582,711</b>	<b>5,305,606</b>	<b>7,299,983</b>	<b>6,913,533</b>	<b>6,913,533</b>	<b>0</b>	<b>1,607,927</b>
<b>NET APPROPRIATION</b>	<b>8,985,564</b>	<b>7,756,010</b>	<b>8,919,569</b>	<b>9,775,406</b>	<b>8,796,647</b>	<b>8,796,647</b>	<b>0</b>	<b>-122,922</b>

**FY2023-24 Tax Rate Overview**

	2021	2022	Town Mgr.	2023	
				Selectmen	Budget Committee
<b>TAX RATE</b>					
NET APPROPRIATIONS	8,677,573	8,919,569	9,775,406	8,796,647	8,796,647
FUND BALANCE VOTED					
ADDITIONAL FUND BALANCE		(40,000)	(475,000)		
Add: OVERLAY	249,315	262,187	250,000	250,000	250,000
WAR SERVICE CREDITS	237,500	248,000	248,000	248,000	248,000
<b>NET TAXABLE APPROPRIATION</b>	<b>9,164,388</b>	<b>9,389,756</b>	<b>9,798,406</b>	<b>9,294,647</b>	<b>9,294,647</b>
<b>NET TAXABLE VALUATION (x1,000)</b>	<b>1,281,542</b>	<b>1,299,968</b>	<b>1,299,968</b>	<b>1,299,968</b>	<b>1,299,968</b>
<b>MUNICIPAL TAX RATE</b>	<b>\$7.15</b>	<b>\$7.22</b>	<b>\$7.54</b>	<b>\$7.15</b>	<b>\$7.15</b>
	<b>\$0.04</b>	<b>\$0.07</b>	<b>\$0.32</b>	<b>-\$0.07</b>	<b>-\$0.07</b>
	<b>0.6%</b>	<b>1.0%</b>	<b>4.4%</b>	<b>-1.0%</b>	<b>-1.0%</b>

## 2023-24 Budget Summary

<b>Department</b>				<u>Town Mgr.</u>	<u>Selectmen</u>	<u>Budget Committee</u>			
Account #	Account Description	2021-22 Budget	2021-22 <i>Actual</i>	2022-23 Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
<b>BOARD OF SELECTMEN</b>									
01-4130-0-112	BOS-Elected Officials	12,500	10,833	12,500	12,500	12,500	12,500	0	0
01-4130-0-221	BOS-Social Security	775	616	775	775	775	775	0	0
01-4130-0-222	BOS-Medicare	182	144	182	182	182	182	0	0
01-4130-0-260	BOS-Workers Compensation	11	12	11	11	20	20	0	9
01-4130-0-560	BOS-Memberships	8,143	7,942	8,300	8,470	8,470	8,470	0	170
01-4130-0-561	BOS-Professional Dev.	150	0	150	150	150	150	0	0
01-4130-0-620	BOS-Office Supplies	100	161	100	100	100	100	0	0
01-4130-0-690	BOS-Miscellaneous	500	3,152	750	750	750	750	0	0
		<b>22,361</b>	<b>22,860</b>	<b>22,768</b>	<b>22,938</b>	<b>22,947</b>	<b>22,947</b>	<b>0</b>	<b>179</b>
<b>TOWN MANAGER</b>									
01-4131-1-110	TM-Full Time Wages	180,921	179,484	189,594	196,454	192,712	192,712	0	3,118
01-4131-1-130	TM-Overtime	1,000	1,441	1,000	1,000	1,000	1,000	0	0
01-4131-1-211	TM-Medical Insurance	34,090	34,397	36,374	40,448	40,448	40,448	0	4,074
01-4131-1-212	TM-Dental Insurance	1,128	1,145	1,111	1,127	1,127	1,127	0	16
01-4131-1-213	TM-Life & Disability Insurance	1,486	1,487	1,369	1,449	1,422	1,422	0	53
01-4131-1-221	TM-Social Security	11,280	11,077	11,817	12,243	12,011	12,011	0	194
01-4131-1-222	TM-Medicare	2,638	2,591	2,764	2,864	2,809	2,809	0	45
01-4131-1-230	TM-Retirement	31,848	25,619	33,318	33,430	32,796	32,796	0	(522)
01-4131-1-260	TM-Workers' Compensation	306	306	334	337	344	344	0	10
01-4131-1-341	TM-Telephone	960	960	960	96	96	96	0	(864)
01-4131-1-390	TM-Contract Services	1,745	4,044	3,200	3,230	3,230	3,230	0	30
01-4131-1-550	TM-Printing	4,985	4,927	5,500	5,500	5,500	5,500	0	0
01-4131-1-560	TM-Memberships	1,230	219	1,190	1,225	1,225	1,225	0	35
01-4131-1-561	TM-Professional Dev.	2,115	5,539	2,100	2,100	2,100	2,100	0	0
01-4131-1-570	TM-Travel/Mileage	100	101	50	100	100	100	0	50
01-4131-1-620	TM-Office Supplies	4,300	4,628	3,700	4,300	4,300	4,300	0	600
01-4131-1-625	TM-Postage	150	184	250	200	200	200	0	(50)
01-4131-1-670	TM-Publications	0	385	0	0	0	0	0	0
01-4131-1-810	TM-Advertising	300	1,441	1,000	1,000	1,000	1,000	0	0
01-4131-1-830	TM-Training	250	155	250	250	250	250	0	0
		<b>280,832</b>	<b>280,130</b>	<b>295,881</b>	<b>307,353</b>	<b>302,670</b>	<b>302,670</b>	<b>0</b>	<b>6,789</b>
<b>LEGAL</b>									
01-4153-0-320	LGL-Legal Fees	<b>60,000</b>	<b>40,200</b>	<b>60,000</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>(20,000)</b>
<b>Settlements</b>									
01-4154-0-811	Settlements	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
<b>PERSONNEL</b>									
01-4155-0-115	PER-Longevity Pay	0	0	0	15,690	0	0	0	0
01-4155-0-250	PER-Unemployment Compensator	2,244	1,955	1,955	1,955	1,955	1,955	0	0
01-4155-0-390	PER-Contract Services	4,750	4,973	4,750	4,750	4,750	4,750	0	0
01-4155-0-681	PER-Employee Recognition	1,500	7,213	4,750	1,500	2,500	2,500	0	(2,250)
01-4155-0-810	PER-Advertising	500	6,132	750	1,500	1,500	1,500	0	750
01-4155-0-830	PER-Training	250	0	250	250	250	250	0	0
		<b>9,244</b>	<b>20,273</b>	<b>12,455</b>	<b>25,645</b>	<b>10,955</b>	<b>10,955</b>	<b>0</b>	<b>(1,500)</b>
<b>PATRIOTIC PURPOSES</b>									
01-4583-0-810	PP-Town Celebrations	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>ASSESSING</b>									
01-4152-0-341	AS-Telephone	0	0	0	0	0	0	0	0
01-4152-0-390	AS-Assessing Services	155,300	113,253	155,300	152,051	132,051	132,051	0	(23,249)
01-4152-0-550	AS-Memberships	0	20	20	20	20	20	0	0
01-4152-0-560	AS-Printing	225	0	1,800	1,500	1,500	1,500	0	(300)

## 2023-24 Budget Summary

<b>Department</b>	Account #	Account Description	2021-22		2022-23	Town Mgr.	Selectmen	Budget Committee		
			Budget	Actual	Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
	01-4152-0-620	AS-Office Supplies	300	779	500	750	750	750	0	250
	01-4152-0-625	AS-Postage	500	524	2,500	1,500	1,500	1,500	0	(1,000)
	01-4152-0-820	AS-Recording Fees	0	0	80	0	0	0	0	(80)
	01-4152-0-830	AS-Training	0	0	100	250	250	250	0	150
	01-4152-0-391	AS-Revaluation	0	0	0	0	0	0	0	0
			<b>156,325</b>	<b>114,576</b>	<b>160,300</b>	<b>156,071</b>	<b>136,071</b>	<b>136,071</b>	<b>0</b>	<b>(24,229)</b>
<b>COMMUNITY DEVELOPMENT</b>										
	01-4191-4-110	CD-Full Time Wages	247,965	237,861	261,067	277,768	272,477	272,477	0	11,410
	01-4191-4-111	CD-Part Time Wages	51,146	56,160	53,697	3,880	3,734	3,734	0	(49,963)
	01-4191-4-130	CD-Overtime	877	1,225	949	1,003	965	965	0	16
	01-4191-4-211	CD-Medical Insurance	44,346	43,066	45,643	64,897	64,897	64,897	0	19,254
	01-4191-4-212	CD-Dental Insurance	2,255	2,335	2,221	2,254	2,254	2,254	0	33
	01-4191-4-213	CD-Life & Disability Insurance	2,452	2,428	2,701	2,709	2,659	2,659	0	(42)
	01-4191-4-221	CD-Social Security	18,600	19,856	19,575	17,525	17,185	17,185	0	(2,390)
	01-4191-4-222	CD-Medicare	4,350	4,644	4,578	4,099	4,020	4,020	0	(558)
	01-4191-4-230	CD-Retirement	34,988	33,351	36,840	37,718	36,997	36,997	0	157
	01-4191-4-260	CD-Workers Compensation	2,338	2,285	2,548	2,804	2,180	2,180	0	(368)
	01-4191-4-370	CD-Mapping Services	5,500	4,600	5,500	5,500	5,500	5,500	0	0
	01-4191-4-371	CD-Marketing	800	221	900	900	900	900	0	0
	01-4191-4-390	CD-Contract Services	3,500	6,480	3,200	3,200	3,200	3,200	0	0
	01-4191-4-430	CD-Dept. Equip. & Maint.	0	0	0	0	0	0	0	0
	01-4191-4-550	CD-Printing	1,000	775	1,000	1,000	1,000	1,000	0	0
	01-4191-4-560	CD-Memberships	10,360	10,716	10,765	10,890	10,890	10,890	0	125
	01-4191-4-570	CD-Travel/Mileage	3,000	2,718	3,100	3,100	3,100	3,100	0	0
	01-4191-4-620	CD-Office Supplies	2,000	2,102	2,200	2,000	2,000	2,000	0	(200)
	01-4191-4-625	CD-Postage	2,000	1,908	2,200	2,200	1,900	1,900	0	(300)
	01-4191-4-670	CD-Publications	200	0	200	0	0	0	0	(200)
	01-4191-4-740	CD-Office Equip./Maint.	500	0	500	500	500	500	0	0
	01-4191-4-810	CD-Advertising	3,500	2,267	3,200	3,200	2,500	2,500	0	(700)
	01-4191-4-820	CD-Recording Fees	100	24	100	125	125	125	0	25
	01-4191-4-830	CD-Training	2,700	1,685	2,700	1,450	1,450	1,450	0	(1,250)
			<b>444,477</b>	<b>436,706</b>	<b>465,384</b>	<b>448,722</b>	<b>440,433</b>	<b>440,433</b>	<b>0</b>	<b>(24,951)</b>
<b>ELECTION &amp; REGISTRATION</b>										
	01-4141-0-120	EL-Ballot Clerk Wages	2,000	269	3,300	2,200	2,200	2,200	0	(1,100)
	01-4141-0-112	EL-Elected Officials	2,000	2,233	4,000	3,500	3,500	3,500	0	(500)
	01-4141-0-221	EL-Social Security	248	155	453	354	354	354	0	(99)
	01-4141-0-222	EL-Medicare	58	36	106	83	83	83	0	(23)
	01-4141-0-260	EL-Workers Compensation	5	10	5	6	11	11	0	6
	01-4141-0-390	EL-Contract Services	2,000	985	4,700	3,500	3,500	3,500	0	(1,200)
	01-4141-0-560	EL-Memberships	50	0	0	0	0	0	0	0
	01-4141-0-611	EL-Ballots	1,500	1,769	2,000	1,500	1,500	1,500	0	(500)
	01-4141-0-620	EL-Office Supplies	200	104	200	200	200	200	0	0
	01-4141-0-625	EL-Postage	1,000	22	1,000	750	750	750	0	(250)
	01-4141-0-740	EL-Equipment & Maintenance	0	0	0	0	0	0	0	0
	01-4141-0-810	EL-Advertising	350	180	300	200	200	200	0	(100)
			<b>9,411</b>	<b>5,763</b>	<b>16,064</b>	<b>12,293</b>	<b>12,298</b>	<b>12,298</b>	<b>0</b>	<b>(3,766)</b>
<b>EMERGENCY MANAGEMENT</b>										
	01-4290-0-111	EM-Part Time Wages	21,931	27,756	23,955	25,795	25,303	25,303	0	1,348
	01-4290-0-221	EM-Social Security	1,360	1,721	1,485	1,600	1,569	1,569	0	84
	01-4290-0-222	EM-Medicare	318	403	348	375	367	367	0	19
	01-4290-0-260	EM-Workers Compensation	1,233	2,455	1,344	1,479	2,383	2,383	0	1,039
	01-4290-0-341	EM-Telephone	655	480	480	480	480	480	0	0

## 2023-24 Budget Summary

<b>Department</b>	Account #	Account Description	2021-22		2022-23	Town Mgr.	Selectmen	Budget Committee		
			Budget	Actual	Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
	01-4290-0-390	EM-Contract Service	480	143	400	400	400	400	0	0
	01-4290-0-560	EM-Memberships	550	435	578	550	550	550	0	(28)
	01-4290-0-570	EM-Travel/Mileage	641	321	450	485	485	485	0	35
	01-4290-0-620	EM-Office Supplies/Equipment	800	158	1,450	800	800	800	0	(650)
	01-4290-0-625	EM-Postage	0	0	200	200	200	200	0	0
	01-4290-0-740	EM-Office Equipment	1,100	323	0	300	300	300	0	300
	01-4290-0-830	EM-Training	800	305	800	800	800	800	0	0
			<b>29,868</b>	<b>34,498</b>	<b>31,490</b>	<b>33,264</b>	<b>33,637</b>	<b>33,637</b>	<b>0</b>	<b>2,147</b>
<b><u>FACILITIES</u></b>										
	01-4194-0-110	FAC-Full Time Wages	41,379	41,692	43,031	45,183	44,322	44,322	0	1,291
	01-4194-0-111	FAC-Part Time Wages	40,698	41,376	48,912	51,833	50,846	50,846	0	0
	01-4194-0-130	FAC-Overtime	2,000	4,084	2,600	2,600	2,600	2,600	0	0
	01-4194-0-211	FAC-Medical Insurance	14,729	14,786	15,716	17,476	17,476	17,476	0	0
	01-4194-0-212	FAC-Dental Insurance	564	572	556	564	564	564	0	0
	01-4194-0-213	FAC-Life & Disability Insurance	467	490	549	498	488	488	0	0
	01-4194-0-221	FAC-Social Security	5,089	3,591	5,700	6,177	6,062	6,062	0	362
	01-4194-0-222	FAC-Medicare	1,190	1,251	1,333	1,445	1,418	1,418	0	85
	01-4194-0-230	FAC-Retirement	5,818	6,236	6,051	6,114	5,997	5,997	0	(54)
	01-4194-0-260	FAC-Workers Compensation	2,355	2,321	2,567	2,554	2,149	2,149	0	(418)
	01-4194-0-341	FAC-Telephone	480	809	960	960	960	960	0	0
	01-4194-0-390	FAC-Contracted Services	0	0	0	0	0	0	0	0
	01-4194-0-570	FAC-Travel/Mileage	1,200	1,287	1,200	1,300	1,300	1,300	0	100
	01-4194-0-620	FAC-Office Supplies	100	631	100	250	250	250	0	150
	01-4194-0-660	FAC-Vehicle Maintenance	0	0	0	5,000	2,500	2,500	0	2,500
	01-4194-0-635	FAC-Vehicle Fuels, Gasoline	0	2,669	500	525	525	525	0	25
	01-4194-0-630	FAC-General Supplies	100	675	500	750	750	750	0	250
	01-4194-0-740	FAC-General Equipment	1,000	2,609	10,000	2,500	1,000	1,000	0	(9,000)
	01-4194-0-830	FAC-Training	100	0	0	100	100	100	0	100
			<b>117,269</b>	<b>125,078</b>	<b>140,275</b>	<b>145,829</b>	<b>139,307</b>	<b>139,307</b>	<b>0</b>	<b>(4,609)</b>
<b><u>Municipal Office Building</u></b>										
	01-4194-1-341	MOB-Telephone, Internet, Cable	15,500	18,333	17,000	16,000	16,000	16,000	0	(1,000)
	01-4194-1-390	MOB-Contract Services	4,825	4,764	5,520	11,980	11,980	11,980	0	6,460
	01-4194-1-410	MOB-Electricity	10,500	9,582	11,545	14,500	14,500	14,500	0	2,955
	01-4194-1-411	MOB-Natural Gas	6,000	4,573	4,613	5,700	5,700	5,700	0	1,087
	01-4194-1-413	MOB-Sewer	2,185	2,746	2,100	2,065	2,065	2,065	0	(35)
	01-4194-1-430	MOB-Building Maintenance	3,950	3,029	6,000	4,000	4,000	4,000	0	(2,000)
	01-4194-1-435	MOB-Building Projects	10,000	7,595	8,000	0	0	0	0	(8,000)
	01-4194-1-630	MOB-Building Supplies	2,000	3,078	2,500	3,000	3,000	3,000	0	500
			<b>54,960</b>	<b>53,699</b>	<b>57,278</b>	<b>57,245</b>	<b>57,245</b>	<b>57,245</b>	<b>0</b>	<b>(33)</b>
<b><u>Public Safety Center</u></b>										
	01-4194-2-341	PSC-Telephone, Internet, Cable	25,000	27,038	27,000	22,000	22,000	22,000	0	(5,000)
	01-4194-2-390	PSC-Contract Services	13,775	19,890	14,925	16,244	16,244	16,244	0	1,319
	01-4194-2-410	PSC-Electricity	30,000	34,069	33,000	51,100	51,100	51,100	0	18,100
	01-4194-2-411	PSC-Natural Gas	2,500	2,992	2,985	3,700	3,700	3,700	0	715
	01-4194-2-413	PSC-Sewer	1,500	1,373	600	1,094	1,094	1,094	0	494
	01-4194-2-420	PSC-Woodhill Radio Tower	1,300	1,942	1,500	1,982	1,982	1,982	0	482
	01-4194-2-430	PSC-Building Maintenance	7,000	13,588	12,000	7,000	7,000	7,000	0	(5,000)
	01-4194-2-435	PSC-Building Project	2,000	2,587	0	2,000	0	0	0	0
	01-4194-2-630	PSC-Building Supplies	2,200	2,892	1,550	3,000	2,000	2,000	0	450
			<b>85,275</b>	<b>106,370</b>	<b>93,560</b>	<b>108,120</b>	<b>105,120</b>	<b>105,120</b>	<b>0</b>	<b>11,560</b>

## 2023-24 Budget Summary

Department	Account #	Account Description	2021-22		2022-23	Town Mgr.	Selectmen	Budget Committee		
			Budget	Actual	Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
<u>Public Works Building</u>										
	01-4194-3-341	PWB-Telephone, Internet, Cable	4,500	6,804	5,500	5,800	5,800	5,800	0	300
	01-4194-3-390	PWB-Contract Services	4,135	4,608	7,340	7,431	7,431	7,431	0	91
	01-4194-3-410	PWB-Electricity	20,000	17,109	18,632	26,000	26,000	26,000	0	7,368
	01-4194-3-411	PWB-Propane Fuel	23,000	18,016	28,117	23,000	23,000	23,000	0	(5,117)
	01-4194-3-430	PWB-Building Maintenance	5,000	1,862	7,000	7,000	5,000	5,000	0	(2,000)
	01-4194-3-435	PWB-Building Projects	28,000	27,977	12,000	16,000	16,000	16,000	0	4,000
	01-4194-3-630	PWB-Building Supplies	1,200	1,247	1,500	1,200	1,200	1,200	0	(300)
			<b>85,835</b>	<b>77,623</b>	<b>80,089</b>	<b>86,431</b>	<b>84,431</b>	<b>84,431</b>	<b>0</b>	<b>4,342</b>
<u>Community Center</u>										
	01-4194-4-341	CC-Telephone, Internet	3,500	5,334	4,800	4,800	4,800	4,800	0	0
	01-4194-4-390	CC-Contract Services	3,070	2,393	2,700	3,499	3,499	3,499	0	799
	01-4194-4-410	CC-Electricity	6,000	3,491	4,129	5,300	5,300	5,300	0	1,171
	01-4194-4-411	CC-Natural Gas	12,000	12,894	10,843	16,000	16,000	16,000	0	5,157
	01-4194-4-413	CC-Sewer	1,700	1,823	1,500	1,500	1,500	1,500	0	0
	01-4194-4-430	CC-Building Maintenance	2,250	3,502	5,000	5,000	3,500	3,500	0	(1,500)
	01-4194-4-435	CC-Building Projects	5,500	4,631	0	1,250	500	500	0	500
	01-4194-4-630	CC-Building Supplies	1,000	1,687	1,800	2,000	2,000	2,000	0	200
			<b>35,020</b>	<b>35,755</b>	<b>30,772</b>	<b>39,349</b>	<b>37,099</b>	<b>37,099</b>	<b>0</b>	<b>6,327</b>
<u>Old Town Hall</u>										
	01-4194-5-341	OTH-Telephone	1,332	1,853	2,000	1,900	1,900	1,900	0	(100)
	01-4194-5-390	OTH-Contract Services	1,845	1,539	1,725	4,504	4,504	4,504	0	2,779
	01-4194-5-410	OTH-Electricity	3,000	2,557	2,717	3,900	3,900	3,900	0	1,183
	01-4194-5-411	OTH-Propane Gas	500	667	500	750	750	750	0	250
	01-4194-5-430	OTH-Building Maintenance	1,000	2,042	1,500	17,500	1,500	1,500	0	0
			<b>7,677</b>	<b>8,657</b>	<b>8,442</b>	<b>28,554</b>	<b>12,554</b>	<b>12,554</b>	<b>0</b>	<b>4,112</b>
<u>Rescue Building</u>										
	01-4194-6-390	RB-Contract Services	850	950	900	1,215	1,215	1,215	0	315
	01-4194-6-411	RB-Natural Gas	2,500	3,167	2,405	3,900	3,900	3,900	0	1,495
	01-4194-6-430	RB-Building Maintenance	0	971	750	750	750	750	0	0
	01-4194-6-630	RB-Building Supplies	0	134	0	0	0	0	0	0
			<b>3,350</b>	<b>5,222</b>	<b>4,055</b>	<b>5,865</b>	<b>5,865</b>	<b>5,865</b>	<b>0</b>	<b>1,810</b>
<u>Bow Boq Meeting House</u>										
	01-4194-7-390	BBM-Contract Services	763	755	750	800	800	800	0	50
	01-4194-7-410	BBM-Electricity	500	477	500	500	500	500	0	0
	01-4194-7-430	BBM-Building Maintenance	0	458	0	0	0	0	0	0
	01-4194-7-435	BBM-Building Projects	12,357	15,500	0	0	0	0	0	0
			<b>13,620</b>	<b>17,190</b>	<b>1,250</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>50</b>
<u>Bow Center School</u>										
	01-4194-8-390	BCS-Contract Services	635	695	650	750	750	750	0	100
	01-4194-8-410	BCS-Electricity/Gas	0	0	0	0	0	0	0	0
	01-4194-8-430	BCS-Building Maintenance	0	0	0	0	0	0	0	0
	01-4194-8-435	BCS-Building Projects	1,200	0	6,875	2,500	2,500	2,500	0	(4,375)
			<b>1,835</b>	<b>695</b>	<b>7,525</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>	<b>(4,275)</b>
<u>Field Buildings</u>										
	01-4194-9-390	FLD-Contract Services	0	0	200	1,910	1,910	1,910	0	1,710
	01-4194-9-410	FLD-Electricity	3,500	5,104	5,375	7,700	7,700	7,700	0	2,325
	01-4194-9-430	FLD-Building Maintenance	3,000	5,626	4,000	7,000	0	0	0	(4,000)
	01-4194-9-443	FLD-Equipment Rental	3,000	3,663	3,000	5,400	4,000	4,000	0	1,000
	01-4194-9-517	FLD-Field Building Supplies	0	1,414	0	1,800	1,800	1,800	0	1,800
	01-4194-9-630	FLD-Field Materials	8,400	3,832	8,400	8,400	5,500	5,500	0	(2,900)
			<b>17,900</b>	<b>19,638</b>	<b>20,775</b>	<b>30,300</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>(1,775)</b>
<b>TOTAL FACILITIES</b>			<b>422,741</b>	<b>449,929</b>	<b>444,221</b>	<b>508,153</b>	<b>467,081</b>	<b>467,081</b>	<b>0</b>	<b>19,219</b>

## 2023-24 Budget Summary

Department	Account #	Account Description	2021-22	2021-22	2022-23	Town Mgr.	Selectmen	Budget Committee		
			Budget	Actual	Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
<b>FINANCE</b>										
	01-4150-3-110	FN-Full Time Wages	156,001	159,477	167,085	177,055	173,682	173,682	0	6,597
	01-4150-3-111	FN-Part Time Wages	21,118	15,291	23,478	22,925	22,060	22,060	0	(1,418)
	01-4150-3-112	FN-Elected Officials	4,391	4,029	4,581	4,625	4,537	4,537	0	(44)
	01-4150-3-130	FN-Overtime	0	0	0	0	0	0	0	0
	01-4150-3-211	FN-Medical Insurance	15,117	15,383	16,130	17,936	17,936	17,936	0	1,806
	01-4150-3-212	FN-Dental Insurance	1,128	1,144	1,111	1,127	1,127	1,127	0	16
	01-4150-3-213	FN-Life & Disability Insurance	1,455	1,449	1,511	1,396	1,370	1,370	0	(141)
	01-4150-3-221	FN-Social Security	11,254	11,111	12,099	12,686	12,418	12,418	0	319
	01-4150-3-222	FN-Medicare	2,632	2,598	2,830	2,967	2,905	2,905	0	75
	01-4150-3-230	FN-Retirement	21,934	22,415	23,493	23,956	23,500	23,500	0	7
	01-4150-3-260	FN-Workers Compensation	270	273	294	301	299	299	0	5
	01-4150-3-301	FN-Audit	14,000	14,950	15,000	15,000	15,000	15,000	0	0
	01-4150-3-390	FN-Contract Services	6,475	4,944	5,450	5,975	5,975	5,975	0	525
	01-4150-3-550	FN-Printing	0	177	0	0	0	0	0	0
	01-4150-3-570	FN-Travel/Mileage	50	94	50	100	100	100	0	50
	01-4150-3-620	FN-Office Supplies	3,200	1,127	3,200	2,500	2,500	2,500	0	(700)
	01-4150-3-625	FN-Postage	1,550	1,683	1,750	1,700	1,700	1,700	0	(50)
	01-4150-3-680	FN-Miscellaneous	0	0	0	0	0	0	0	0
	01-4150-3-810	FN-Advertising	0	0	0	0	0	0	0	0
	01-4150-3-830	FN-Training	800	815	700	650	650	650	0	(50)
	01-4909-3-760	CAP-FIN-Financial Software	0	0	0	0	0	0	0	0
			<b>261,375</b>	<b>256,960</b>	<b>278,762</b>	<b>290,899</b>	<b>285,759</b>	<b>285,759</b>	<b>0</b>	<b>6,997</b>
<b>TECHNOLOGY</b>										
	01-4151-0-390	IT-Contract Services	47,520	49,437	48,500	51,000	51,000	51,000	0	2,500
	01-4151-0-395	IT-Software Licensing/Support	19,380	26,893	21,918	21,165	21,165	21,165	0	(753)
	01-4151-0-740	IT-Computer Equip./Maint.	27,900	14,158	27,000	24,700	24,700	24,700	0	(2,300)
	01-4151-0-745	IT-Software	2,985	1,240	500	1,000	1,000	1,000	0	500
			<b>97,785</b>	<b>91,727</b>	<b>97,918</b>	<b>97,865</b>	<b>97,865</b>	<b>97,865</b>	<b>0</b>	<b>(53)</b>
<b>TOWN INSURANCES</b>										
	01-4196-0-520	INS-Property & Liability Ins	<b>88,327</b>	<b>88,327</b>	<b>100,428</b>	<b>110,471</b>	<b>110,471</b>	<b>110,471</b>	<b>0</b>	<b>10,043</b>
<b>DEBT SERVICE</b>										
	01-4711-0-980	DBT-Long Term Debt, Principal	1,060,000	1,020,000	1,060,000	1,000,000	1,000,000	1,000,000	0	(60,000)
	01-4721-0-981	DBT-Long Term Debt, Interest	266,407	303,906	224,215	181,285	181,285	181,285	0	(42,930)
	01-4723-0-990	DBT-Tax Anticipation Notes, Intere:	1	0	1	1	1	1	0	0
			<b>1,326,408</b>	<b>1,323,906</b>	<b>1,284,216</b>	<b>1,181,286</b>	<b>1,181,286</b>	<b>1,181,286</b>	<b>0</b>	<b>(102,930)</b>
<b>FIRE DEPARTMENT</b>										
	01-4220-6-110	FD-Full Time Wages	605,658	600,407	592,832	640,735	618,205	618,205	0	25,373
	01-4220-6-120	FD-Call Wages	103,797	58,557	91,657	117,591	91,956	91,956	0	299
	01-4220-6-130	FD-Overtime	38,629	51,312	41,720	48,516	45,842	45,842	0	4,122
	01-4220-6-211	FD-Medical Insurance	99,240	116,574	119,732	131,301	131,301	131,301	0	11,569
	01-4220-6-212	FD-Dental Insurance	4,509	3,454	4,441	4,508	4,508	4,508	0	67
	01-4220-6-213	FD-Life & Disability Insurance	6,825	6,414	7,119	6,454	6,356	6,356	0	(763)
	01-4220-6-221	FD-Social Security	6,436	2,541	5,683	7,291	5,702	5,702	0	19
	01-4220-6-222	FD-Medicare	10,848	10,465	10,531	11,700	10,963	10,963	0	432
	01-4220-6-230	FD-Retirement	212,551	214,792	209,339	215,598	207,714	207,714	0	(1,625)
	01-4220-6-260	FD-Workers Compensation	47,145	49,958	51,388	54,954	49,519	49,519	0	(1,869)
	01-4220-6-341	FD-Telephone	4,000	3,502	4,000	4,000	4,000	4,000	0	0
	01-4220-6-350	FD-Medical Fees	11,020	1,360	11,042	9,314	9,314	9,314	0	(1,728)
	01-4220-6-390	FD-Contract Services	128,413	130,072	138,998	149,815	149,815	149,815	0	10,817
	01-4220-6-430	FD-Office Equipment Maint.	0	0	270	0	0	0	0	(270)

## 2023-24 Budget Summary

<b>Department</b>					<u>Town Mgr.</u>	<u>Selectmen</u>	<u>Budget Committee</u>		
Account #	Account Description	2021-22 Budget	2021-22 <i>Actual</i>	2022-23 Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
01-4220-6-431	FD-Equipment Maint.	9,500	4,689	16,000	18,500	14,500	14,500	0	(1,500)
01-4220-6-432	FD-Radio Maint.	750	300	750	750	750	750	0	0
01-4220-6-560	FD-Memberships	1,585	1,701	1,595	1,750	1,750	1,750	0	155
01-4220-6-570	FD-Travel/Mileage	100	118	125	125	125	125	0	0
01-4220-6-620	FD-Office Supplies/Photo Supplies	2,000	1,746	2,000	2,500	2,500	2,500	0	500
01-4220-6-625	FD-Postage	100	124	123	150	150	150	0	27
01-4220-6-635	FD-Vehicle Fuels, Gas	1,800	2,293	1,625	2,555	2,555	2,555	0	930
01-4220-6-636	FD-Vehicle Fuels, Diesel	9,800	11,067	10,500	14,302	14,302	14,302	0	3,802
01-4220-6-660	FD-Vehicle Parts	17,600	22,449	14,300	16,862	16,862	16,862	0	2,562
01-4220-6-680	FD-Misc. Supplies	27,570	28,825	31,487	35,977	35,977	35,977	0	4,490
01-4220-6-740	FD-Equipment	7,650	23,673	8,170	7,917	7,917	7,917	0	(253)
01-4220-6-830	FD-Training	6,000	2,561	7,250	7,250	7,250	7,250	0	0
		<b>1,363,526</b>	<b>1,348,956</b>	<b>1,382,677</b>	<b>1,510,415</b>	<b>1,439,833</b>	<b>1,439,833</b>	<b>0</b>	<b>57,156</b>
<b>HEALTH OFFICER</b>									
01-4410-0-113	HO-Stipend	2,281	1,775	2,373	2,396	2,350	2,350	0	(23)
01-4410-0-221	HO-Social Security	142	34	148	149	146	146	0	(2)
01-4410-0-222	HO-Medicare	34	24	35	35	35	35	0	0
01-4410-0-260	HO-Workers Compensation	124	104	135	115	140	140	0	5
44100-0561	HO-Meeting Expense	0	0	0	0	0	0	0	0
		<b>2,581</b>	<b>1,936</b>	<b>2,691</b>	<b>2,695</b>	<b>2,671</b>	<b>2,671</b>	<b>0</b>	<b>(20)</b>
<b>ENERGY COMMITTEE</b>									
01-4139-0-680	EC-Miscellaneous Items	0	0	0	200	750	750	0	750
01-4139-0-830	EC-Membership & Training	0	0	0	300	0	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>HERITAGE COMMISSION</b>									
01-4290-0-111	HC-Part Time Wages	0	0	0	0	0	0	0	0
01-4290-0-221	HC-Social Security	0	0	0	0	0	0	0	0
01-4290-0-222	HC-Medicare	0	0	0	0	0	0	0	0
01-4589-0-620	HC-Office Supplies	500	109	500	500	200	200	0	(300)
01-4589-0-680	HC-Preservaton & Restoration	1,000	223	1,000	1,000	350	350	0	(650)
01-4589-0-690	HC-Other Miscellaneous	1,500	0	250	250	200	200	0	(50)
		<b>3,000</b>	<b>332</b>	<b>1,750</b>	<b>1,750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>(1,000)</b>
<b>OUTSIDE AGENCIES</b>									
01-4415-0-392	HA-Red Cross	0	0	0	0	0	0	0	0
01-4415-0-393	CASA	500	500	500	500	500	500	0	0
01-4415-0-395	Community Action Program	2,900	2,900	2,900	2,900	0	0	0	(2,900)
01-4415-0-397	HA-Riverbend Comm. Mental Health	0	0	0	0	0	0	0	0
		<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>(2,900)</b>
<b>HUMAN SERVICES</b>									
01-4441-0-111	WL-Part Time Wages	3,321	1,793	3,453	3,486	3,420	3,420	0	(33)
01-4441-0-221	WL-Social Security	206	111	215	217	213	213	0	(2)
01-4441-0-222	WL-Medicare	49	26	51	51	50	50	0	(1)
01-4441-0-260	WL-Workers Compensation	7	6	8	7	4	4	0	(4)
01-4441-0-560	WL-Professional Dev.	30	30	0	0	0	0	0	0
01-4441-0-891	WL-Assistance	3,000	300	3,000	3,000	3,000	3,000	0	0
		<b>6,613</b>	<b>2,266</b>	<b>6,727</b>	<b>6,761</b>	<b>6,687</b>	<b>6,687</b>	<b>0</b>	<b>(40)</b>
<b>LIBRARY</b>									
01-4550-9-110	Full Time Salaries	201,745	203,940	214,854	229,743	229,743	229,743	0	14,889
01-4550-9-111	Part Time Salaries	103,388	99,761	120,077	126,475	126,475	126,475	0	6,398
01-4550-9-120	Vacation Coverage	1,319	0	1,319	1,069	1,069	1,069	0	(250)
01-4550-9-211	Group Insurance - Medical	65,639	65,256	70,038	77,882	77,882	77,882	0	7,844
01-4550-9-212	Group Insurance - Dental	2,717	2,691	2,743	2,757	2,757	2,757	0	14
01-4550-9-213	Group Insurance - Life & STD	2,015	2,174	2,113	2,185	2,185	2,185	0	72



## 2023-24 Budget Summary

Department	Account #	Account Description	2021-22		2022-23	Town Mgr.	Selectmen	Budget Committee		
			Budget	Actual	Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
	01-4550-9-221	Social Security	19,001	18,288	20,848	22,152	22,152	22,152	0	1,304
	01-4550-9-225	Medicare	4,444	4,227	4,876	5,181	5,181	5,181	0	305
	01-4550-9-230	Retirement	28,366	28,567	30,209	31,085	31,085	31,085	0	876
	01-4550-9-260	Workers Compensation	892	896	914	986	986	986	0	72
	01-4550-9-950	Telephone	6,000	5,936	6,000	6,000	6,000	6,000	0	0
	01-4550-9-231	Sewer	360	365	360	360	360	360	0	0
	01-4550-9-233	Natural Gas	8,000	7,162	8,000	8,000	8,000	8,000	0	0
	01-4550-9-234	Electricity	17,000	12,609	17,000	17,000	17,000	17,000	0	0
	01-4550-9-251	Building Maintenance	11,000	13,021	11,000	12,600	12,600	12,600	0	1,600
	01-4550-9-252	Grounds Maintenance	4,500	5,446	4,500	4,000	4,000	4,000	0	(500)
	01-4550-9-260	Contracted Services	350	0	350	350	350	350	0	0
	01-4550-9-270	Equipment Repair	15,000	13,810	15,000	14,000	14,000	14,000	0	(1,000)
	01-4550-9-310	Collection Development	44,250	40,208	44,250	42,000	42,000	42,000	0	(2,250)
	01-4550-9-351	Supplies	6,875	6,859	6,875	6,000	6,000	6,000	0	(875)
	01-4550-9-355	Postage	700	1,206	700	700	700	700	0	0
	01-4550-9-410	Special Programs	4,500	6,909	4,500	4,500	4,500	4,500	0	0
	01-4550-9-450	Professional Development	2,000	1,623	2,000	2,000	2,000	2,000	0	0
	01-4550-9-510	Preservation	300	0	300	300	300	300	0	0
			<b>550,361</b>	<b>540,954</b>	<b>588,826</b>	<b>617,325</b>	<b>617,325</b>	<b>617,325</b>	<b>0</b>	<b>28,499</b>
<b><u>POLICE DEPARTMENT</u></b>										
	01-4210-5-110	PD-Full Time Wages	983,941	756,407	1,022,908	1,122,453	1,045,600	1,045,600	0	22,692
	01-4210-5-111	PD-Part Time Wages	0	2,798	0	0	0	0	0	0
	01-4210-5-130	PD-Overtime	75,000	127,730	75,000	125,000	75,000	75,000	0	0
	01-4210-5-211	PD-Medical Insurance	174,892	131,320	196,372	201,076	201,076	201,076	0	4,704
	01-4210-5-212	PD-Dental Insurance	7,889	6,077	7,772	8,452	8,452	8,452	0	680
	01-4210-5-213	PD-Life & Disability Insurance	8,359	7,723	9,917	9,458	9,282	9,282	0	(635)
	01-4210-5-221	PD-Social Security	3,381	3,350	3,604	3,880	3,886	3,886	0	282
	01-4210-5-222	PD-Medicare	15,355	13,757	15,920	18,089	16,249	16,249	0	329
	01-4210-5-230	PD-Retirement	349,748	298,297	365,659	350,517	344,737	344,737	0	(20,922)
	01-4210-5-260	PD-Workers Compensation	19,248	19,451	20,980	21,397	18,478	18,478	0	(2,502)
	01-4210-5-341	PD-Telephone	7,500	8,795	9,500	8,500	8,500	8,500	0	(1,000)
	01-4210-5-350	PD-Medical Services	1,000	500	1,300	1,000	600	600	0	(700)
	01-4210-5-351	PD-Animal Control	100	0	100	100	100	100	0	0
	01-4210-5-355	PD-Photo Supplies	300	30	300	250	250	250	0	(50)
	01-4210-5-390	PD-Contract Services	107,915	143,657	111,250	138,638	134,913	134,913	0	23,663
	01-4210-5-430	PD-Repairs	3,000	0	3,000	3,000	2,250	2,250	0	(750)
	01-4210-5-432	PD-Radio/Radar Maint.	8,000	745	6,000	6,000	1,000	1,000	0	(5,000)
	01-4210-5-450	PD-Uniforms	8,700	19,135	9,500	9,000	9,000	9,000	0	(500)
	01-4210-5-810	PD-Advertising	0	0	100	100	100	100	0	0
	01-4210-5-560	PD-Memberships	1,220	455	1,330	1,305	750	750	0	(580)
	01-4210-5-570	PD-Travel/Mileage	500	179	300	300	300	300	0	0
	01-4210-5-620	PD-Office Supplies	4,000	4,353	4,200	4,000	4,000	4,000	0	(200)
	01-4210-5-625	PD-Postage	300	300	500	450	300	300	0	(200)
	01-4210-5-635	PD-Vehicle Fuels, Gasoline	16,000	27,112	22,750	28,350	25,000	25,000	0	2,250
	01-4210-5-660	PD-Vehicle Parts	7,000	6,756	7,000	8,000	7,000	7,000	0	0
	01-4210-5-662	PD-Tires	3,000	2,493	3,000	3,000	3,000	3,000	0	0
	01-4210-5-663	PD-Batteries	500	205	700	500	500	500	0	(200)
	01-4210-5-670	PD-Manuals - Books	300	87	300	300	300	300	0	0
	01-4210-5-680	PD-Police Equip./Maint.	8,950	9,318	5,000	4,800	4,800	4,800	0	(200)
	01-4210-5-688	PD-Police Supplies	3,500	5,269	4,000	4,000	4,000	4,000	0	0
	01-4210-5-740	PD-Office Equipment	3,000	2,748	4,000	4,000	3,000	3,000	0	(1,000)
	01-4210-5-765	PD-Vehicles & Equipment	46,000	43,288	46,000	63,000	0	0	0	(46,000)
	01-4210-5-830	PD-Training	8,000	8,344	7,000	7,500	7,500	7,500	0	500
			<b>1,876,598</b>	<b>1,650,676</b>	<b>1,965,262</b>	<b>2,156,415</b>	<b>1,939,923</b>	<b>1,939,923</b>	<b>0</b>	<b>(25,339)</b>

**DPW ADMINISTRATION**

## 2023-24 Budget Summary

<u>Department</u>	Account #	Account Description	2021-22		2022-23		<u>Town Mgr.</u>	<u>Selectmen</u>	<u>Budget Committee</u>	
			Budget	Actual	Budget	Proposed	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS
01-4311-7-110	DPW-Full Time Wages	731,011	715,521	780,713	829,480	813,680	813,680	0	32,967	
01-4311-7-111	DPW - Part Time Wages	33,341	33,832	35,540	38,251	37,522	37,522	0	1,982	
01-4311-7-120	DPW-Seasonal Wages	38,748	8,933	35,164	35,500	30,608	30,608	0	(4,556)	
01-4311-7-130	DPW-Overtime	79,500	72,239	70,000	85,268	70,000	70,000	0	0	
01-4311-7-211	DPW-Medical Insurance	158,070	152,749	165,936	155,491	155,491	155,491	0	(10,445)	
01-4311-7-212	DPW-Dental Insurance	7,326	6,177	7,217	7,325	7,325	7,325	0	108	
01-4311-7-213	DPW-Life & Disability Insurance	7,485	7,812	8,320	7,348	7,212	7,212	0	(1,108)	
01-4311-7-221	DPW-Social Security	54,722	54,162	57,128	61,287	59,013	59,013	0	1,885	
01-4311-7-222	DPW-Medicare	12,798	12,667	13,361	14,334	13,802	13,802	0	441	
01-4311-7-230	DPW-Retirement	113,958	112,037	119,611	123,766	119,562	119,562	0	(49)	
01-4311-7-260	DPW-Workers Compensation	25,986	25,095	28,325	27,605	25,455	25,455	0	(2,870)	
01-4311-7-341	DPW-Telephone	4,200	2,960	4,200	4,200	3,600	3,600	0	(600)	
01-4311-7-390	DPW-Contract Services	1,500	2,197	1,500	1,500	1,500	1,500	0	0	
01-4311-7-620	DPW-Office Supplies	2,000	1,700	2,000	2,000	2,000	2,000	0	0	
01-4311-7-625	DPW-Postage	50	18	50	50	50	50	0	0	
01-4311-7-740	DPW-Office Equipment	1,500	618	1,500	1,500	750	750	0	(750)	
01-4311-7-810	DPW-Advertising	500	334	500	500	500	500	0	0	
			<b>1,272,695</b>	<b>1,209,050</b>	<b>1,331,065</b>	<b>1,395,405</b>	<b>1,348,070</b>	<b>1,348,070</b>	<b>0</b>	<b>17,005</b>
<b>HIGHWAY</b>										
01-4312-7-390	DPW-Contracted Services	35,000	2,065	0	5,000	5,000	5,000	0	5,000	
01-4312-7-394	DPW-Striping/Tree Removal	12,000	8,146	12,000	89,000	45,000	45,000	0	33,000	
01-4312-7-396	DPW-Torch Gases	2,000	1,708	2,000	2,000	2,000	2,000	0	0	
01-4312-7-398	DPW-Outside Repairs	10,000	7,707	10,000	15,000	10,000	10,000	0	0	
01-4312-7-432	DPW-Radio Maintenance	0	0	0	0	0	0	0	0	
01-4312-7-440	DPW-Equipment Rental	2,000	2,559	2,000	2,000	2,000	2,000	0	0	
01-4312-7-603	DPW-Traffic Control Supplies	1,000	50	1,000	1,500	1,500	1,500	0	500	
01-4312-7-612	DPW-Paint	3,000	3,410	3,000	5,000	3,000	3,000	0	0	
01-4312-7-613	DPW-Signs	6,000	6,455	5,000	5,000	5,000	5,000	0	0	
01-4312-7-614	DPW-Drainage Materials	9,000	8,928	9,000	15,000	15,000	15,000	0	6,000	
01-4312-7-615	DPW-Uniforms Clothing	12,000	8,181	12,000	12,000	11,000	11,000	0	(1,000)	
01-4312-7-616	DPW-First Aid Supplies	700	698	700	700	700	700	0	0	
01-4312-7-619	DPW-Steel Iron	2,500	2,507	3,000	5,000	5,000	5,000	0	2,000	
01-4312-7-630	DPW-Building Materials	1,000	20	1,000	1,000	1,000	1,000	0	0	
01-4312-7-635	DPW-Vehicle Fuels, Gasoline	13,800	14,631	16,000	17,500	17,500	17,500	0	1,500	
01-4312-7-636	DPW-Vehicle Fuels, Diesel	52,900	67,613	60,000	85,000	75,000	75,000	0	15,000	
01-4312-7-640	DPW-Guardrail	5,000	3,225	5,000	5,000	5,000	5,000	0	0	
01-4312-7-650	DPW-Landscape Materials	2,000	3,066	2,000	3,000	3,000	3,000	0	1,000	
01-4312-7-660	DPW-Vehicle Parts	70,000	79,990	77,000	82,000	82,000	82,000	0	5,000	
01-4312-7-661	DPW-Grease-Oil	3,500	4,201	4,000	4,700	4,700	4,700	0	700	
01-4312-7-662	DPW-Tires	8,000	5,793	9,000	12,000	12,000	12,000	0	3,000	
01-4312-7-664	DPW-Plow Blades	12,500	11,732	8,000	11,000	11,000	11,000	0	3,000	
01-4312-7-680	DPW-Asphalt	25,000	28,935	25,000	30,000	27,500	27,500	0	2,500	
01-4312-7-684	DPW-Sand Screening	12,500	4,500	12,500	12,500	12,500	12,500	0	0	
01-4312-7-685	DPW-Road Salt	130,000	97,552	170,000	237,660	170,000	170,000	0	0	
01-4312-7-686	DPW-Magnesium Chloride	2,000	2,000	2,000	2,200	2,200	2,200	0	200	
01-4909-7-688	CAP-Gravel Crushing	0	0	0	0	0	0	0	0	
01-4312-7-691	DPW-Tire Chains	2,000	434	2,000	2,000	1,500	1,500	0	(500)	
01-4312-7-740	DPW-Replace Equipment	7,280	9,926	8,000	11,200	9,200	9,200	0	1,200	
01-4902-7-740	CAP-DPW-Equipment	0	0	26,500	0	0	0	0	(26,500)	
01-4312-7-830	DPW-Training Programs	2,500	490	2,000	2,000	500	500	0	(1,500)	
			<b>445,180</b>	<b>386,521</b>	<b>489,700</b>	<b>675,960</b>	<b>539,800</b>	<b>539,800</b>	<b>0</b>	<b>50,100</b>
<b>STREET LIGHTING</b>										
01-4316-0-410	SL-Electricity	40,000	43,173	35,000	64,760	35,000	35,000	0	0	
<b>BRIDGES</b>										

## 2023-24 Budget Summary

Department	Account #	Account Description	2021-22		2022-23	Town Mgr.	Selectmen	Budget Committee		
			Budget	Actual	Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
	01-4313-7-725	DPW-Bridge Maintenance	0	0	16,400	21,000	5,000	5,000	0	(11,400)
		<b>TOTAL PUBLIC WORKS</b>	<b>1,757,875</b>	<b>1,638,744</b>	<b>1,872,165</b>	<b>2,157,125</b>	<b>1,927,870</b>	<b>1,927,870</b>	<b>0</b>	<b>55,705</b>
<b><u>CEMETERIES</u></b>										
	01-4195-0-390	CEM-Contract Services	35,450	26,968	36,450	38,950	38,950	38,950	0	2,500
	01-4195-0-430	CEM-Equipment Maint.	500	82	500	0	0	0	0	(500)
	01-4195-0-620	CEM-Supplies	3,500	755	3,500	0	0	0	0	(3,500)
	01-4195-0-690	CEM-Mower Parts/Equipment	1,000	160	1,000	0	0	0	0	(1,000)
	01-4195-0-830	CEM-Training	200	0	200	0	0	0	0	(200)
			<b>40,650</b>	<b>27,965</b>	<b>41,650</b>	<b>38,950</b>	<b>38,950</b>	<b>38,950</b>	<b>0</b>	<b>(2,700)</b>
<b><u>FIELDS MAINTENANCE</u></b>										
	01-4524-9-390	FLD-Contracted Services	0	2,096	2,000	43,600	14,600	14,600	0	12,600
	01-4524-9-517	FLD-Field Supplies	13,500	6,980	13,500	12,000	12,000	12,000	0	(1,500)
			<b>13,500</b>	<b>9,076</b>	<b>15,500</b>	<b>55,600</b>	<b>26,600</b>	<b>26,600</b>	<b>0</b>	<b>11,100</b>
<b><u>SOLID WASTE</u></b>										
	01-4324-0-390	SW-Contract Services	821,675	765,203	808,026	964,606	913,306	913,306	0	105,280
	01-4324-0-393	SW-Appliances Disposal	500	643	500	500	500	500	0	0
	01-4324-0-394	SW-Recycling Committee	1,500	182	1,500	5,000	750	750	0	(750)
	01-4324-0-397	SW-Well Testing	9,250	12,850	9,250	13,000	13,000	13,000	0	3,750
	01-4324-0-560	SW-Memberships	530	653	530	530	530	530	0	0
	01-4324-0-740	SW-Equipment	10,800	0	14,000	9,000	9,000	9,000	0	(5,000)
			<b>844,255</b>	<b>779,532</b>	<b>833,806</b>	<b>992,636</b>	<b>937,086</b>	<b>937,086</b>	<b>0</b>	<b>103,280</b>
<b><u>TOWN CLERK - TAX COLLECTOR</u></b>										
	01-4140-2-110	TC-Full Time Wages	46,383	0	50,690	55,338	54,284	54,284	0	3,594
	01-4140-2-111	TC-Part Time Wages	39,937	44,475	43,070	46,026	45,149	45,149	0	2,079
	01-4140-2-112	TC-Elected Clerk/Tax Collector	71,270	70,938	75,968	81,760	80,203	80,203	0	4,235
	01-4140-2-130	TC-Overtime	503	209	550	606	595	595	0	45
	01-4140-2-211	TC-Medical Insurance	26,919	19,528	28,723	18,954	18,954	18,954	0	(9,769)
	01-4140-2-212	TC-Dental Insurance	1,128	1,145	1,111	1,127	1,127	1,127	0	16
	01-4140-2-213	TC-Life & Disability Insurance	1,195	1,238	1,260	1,144	1,136	1,136	0	(124)
	01-4140-2-221	TC-Social Security	9,802	10,578	10,558	11,392	11,175	11,175	0	617
	01-4140-2-222	TC-Medicare	2,293	2,474	2,470	2,665	2,614	2,614	0	144
	01-4140-2-230	TC-Retirement	16,613	16,695	17,886	18,550	18,197	18,197	0	311
	01-4140-2-260	TC-Workers Compensation	235	255	256	281	264	264	0	8
	01-4140-2-390	TC-Contract Services	13,030	10,302	13,030	13,030	13,030	13,030	0	0
	01-4140-2-560	TC-Memberships	430	80	430	430	430	430	0	0
	01-4140-2-561	TC-Professional Dev.	2,275	1,496	2,275	2,275	2,275	2,275	0	0
	01-4140-2-620	TC-Office Supplies	3,080	1,559	3,080	3,080	2,080	2,080	0	(1,000)
	01-4140-2-625	TC-Postage	9,000	9,500	9,000	9,000	9,000	9,000	0	0
	01-4140-2-740	TC-Office Equip./Maint.	1,000	0	1,000	1,000	1,000	1,000	0	0
	01-4140-2-830	TC-Training	0	0	0	0	0	0	0	0
			<b>245,093</b>	<b>190,471</b>	<b>261,357</b>	<b>266,658</b>	<b>261,513</b>	<b>261,513</b>	<b>0</b>	<b>156</b>
<b><u>WATER</u></b>										
	03-4331-0-312	WF-Management Services	59,771	65,266	59,771	59,771	59,771	59,771	0	0
	03-4331-0-410	WF-Electricity	15,000	16,512	15,000	24,768	24,768	24,768	0	9,768
	03-4331-0-414	WF-Natural Gas	1,500	1,548	1,500	1,935	1,935	1,935	0	435
	03-4331-0-314	WF-System Monitoring	2,450	2,620	2,450	2,450	2,450	2,450	0	0
	03-4331-0-426	WF- Water Meters	6,500	0	6,500	6,500	6,500	6,500	0	0
	03-4331-0-436	WF-System Maintenance	57,850	46,543	57,850	57,850	57,850	57,850	0	0
			<b>143,071</b>	<b>132,488</b>	<b>143,071</b>	<b>153,274</b>	<b>153,274</b>	<b>153,274</b>	<b>0</b>	<b>10,203</b>
<b><u>SEWER</u></b>										
	02-4326-0-312	SF-Management Services	105,259	195,198	105,259	105,259	105,259	105,259	0	0

## 2023-24 Budget Summary

<b>Department</b>				<u>Town Mgr.</u>	<u>Selectmen</u>	<u>Budget Committee</u>			
Account #	Account Description	2021-22 Budget	2021-22 <i>Actual</i>	2022-23 Budget	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	\$ Chg. from BoS	\$ Chg. from '22-23
02-4326-0-314	SF-System Monitoring	1,650	2,613	1,650	1,650	1,650	1,650	0	0
02-4326-0-410	SF-Electricity	12,000	8,523	12,000	12,785	12,785	12,785	0	785
02-4326-0-414	SF-Natural Gas	750	695	750	869	869	869	0	119
02-4326-0-436	SF-System Maintenance	77,750	26,701	77,750	77,750	30,000	30,000	0	(47,750)
02-4326-0-625	SF-Postage	396	372	396	396	396	396	0	0
02-4326-0-753	SF-Equipment	0	20,703	0	12,000	12,000	12,000	0	12,000
		<b>197,805</b>	<b>254,805</b>	<b>197,805</b>	<b>210,709</b>	<b>162,959</b>	<b>162,959</b>	<b>0</b>	<b>(34,846)</b>
<b>TOTAL OPERATING</b>		<b>11,708,077</b>	<b>11,147,959</b>	<b>11,987,075</b>	<b>12,820,672</b>	<b>12,058,663</b>	<b>12,058,663</b>	<b>0</b>	<b>71,588</b>
<b>TRANSFER TO CAPITAL RESERVES</b>									
01-4915-7-067	CRF-Bridge & Highway Construction	1,000	1,000	1,000	641,117	641,117	641,117	0	640,117
01-4915-7-066	CRF-Public Works Equipment	205,500	205,500	218,500	260,000	230,000	230,000	0	11,500
01-4915-6-065	CRF-Fire Equipment	33,000	33,000	35,500	70,000	70,000	70,000	0	34,500
01-4915-5-063	CRF-Police Equipment	42,500	42,500	30,000	41,000	41,000	41,000	0	11,000
01-4915-8-068	CRF-Recreation Improvements	20,000	20,000	20,000	20,000	40,000	40,000	0	20,000
01-4915-1-062	CRF-Municipal Buildings & Grounds	65,000	65,000	65,000	125,000	125,000	125,000	0	60,000
01-4915-6-064	CRF-Fire Trucks	112,500	112,500	110,000	180,000	180,000	180,000	0	70,000
01-4915-9-087	TRS-Library Emergency Repairs	0	0	0	0	0	0	0	0
01-4915-9-072	CRF-Library Building Repairs	5,000	5,000	5,000	5,000	5,000	5,000	0	0
01-4915-4-069	CRF-Community Center	5,000	5,000	5,000	100,000	100,000	100,000	0	95,000
01-4915-6-078	CRF-Fire Suppression Water Supply	10,000	10,000	10,000	10,000	10,000	10,000	0	0
01-4915-0-077	CRF-Water System Improvement/R	50,000	50,000	50,000	50,000	50,000	50,000	0	0
01-4915-0-079	CRF-Property Revaluation	18,000	18,000	18,000	30,000	30,000	30,000	0	12,000
01-4917-0-086	TRF-Health Maintenance	0	0	0	43,000	43,000	43,000	0	43,000
		<b>567,500</b>	<b>567,500</b>	<b>568,000</b>	<b>1,575,117</b>	<b>1,565,117</b>	<b>1,565,117</b>	<b>0</b>	<b>997,117</b>
<b>CAPITAL PROJECTS</b>									
01-4901-9-711	CAP-PR-Field Improvements	0	0	0	168,000	0	0	0	0
01-4901-8-730	CAP-PR-Bow Youth Center Purchas	700,000	0	550,000	0	0	0	0	(550,000)
01-4902-5-740	CAP-PD-Equipment	35,000	0	33,700	0	0	0	0	(33,700)
01-4902-5-750	CAP-PD-Vehicles	0	0	0	63,500	59,000	59,000	0	59,000
01-4902-6-740	CAP-FD-Equipment	146,600	81,600	174,300	57,400	57,400	57,400	0	(116,900)
01-4902-6-750	CAP-FD-Vehicles	78,000	10,675	105,100	77,000	0	0	0	(105,100)
01-4902-7-740	CAP-DPW-Equipment	61,800	0	0	0	0	0	0	0
01-4902-7-750	CAP-DPW-Vehicles	0	56,364	162,000	270,700	0	0	0	(162,000)
01-4903-1-730	CAP-FAC-Municipal Building Repai	0	0	105,000	168,000	90,000	90,000	0	(15,000)
01-4903-3-730	CAP-FAC-Salt Containment/Mixing	76,500	0	0	0	0	0	0	0
01-4903-5-730	CAP-FAC-Old Town Hall Repairs	0	0	0	0	0	0	0	0
01-4903-9-730	CAP-FAC-Equipment Storage Shed	95,200	0	0	0	0	0	0	0
01-4909-0-715	CAP-Cemetery Devevelopment	0	0	0	0	0	0	0	0
01-4909-0-410	CAP-Street Light Replacement	0	11,493	0	0	0	0	0	0
01-4909-4-730	CAP-FAC-Town Center	0	0	0	0	35,000	35,000	0	35,000
01-4909-7-725	CAP-Road/Bridge Reconstruction	0	0	0	1,275,000	1,275,000	1,275,000	0	1,275,000
01-4909-7-727	CAP-Road Engineering	62,500	0	0	0	0	0	0	0
01-4909-7-721	CAP-Road Improvements	475,000	458,630	540,000	600,000	570,000	570,000	0	30,000
01-4909-7-726	CAP-Culvert Maintenance	61,200	4,500	0	0	0	0	0	0
01-4909-7-723	CAP-Bridge Maintenance	0	0	0	0	0	0	0	0
01-4909-3-747	CAP-FAC-Fuel System	0	0	0	0	0	0	0	0
		<b>1,791,800</b>	<b>623,262</b>	<b>1,670,100</b>	<b>2,679,600</b>	<b>2,086,400</b>	<b>2,086,400</b>	<b>0</b>	<b>416,300</b>
<b>TOTAL APPROPRIATION</b>		<b>14,067,377</b>	<b>12,338,721</b>	<b>14,225,175</b>	<b>17,075,389</b>	<b>15,710,180</b>	<b>15,710,180</b>	<b>0</b>	<b>1,485,005</b>

## 2023-24 Revenue Summary

<b>Revenues</b>				<u>Town Mgr.</u>	<u>Selectmen</u>	<u>Budget Committee</u>			
Account #	Account Description	2021-22 Estimate	2021-22 Actual	2022-23 Estimate	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	Dollar Chg. from Bos	Dollar Chg. from '22-23
<b><u>TAXES</u></b>									
01-3185-0-804	Timber Yield Taxes	7,000	13,269	7,000	9,000	10,000	10,000	0	3,000
01-3189-0-805	Gravel Tax	7,000	3,820	6,500	5,000	5,000	5,000	0	(1,500)
01-3190-0-801	Interest & Penalties, Property	40,000	33,109	35,000	30,000	33,000	33,000	0	(2,000)
01-3190-0-802	Interest & Penalties, Tax Liens	55,000	22,799	55,000	35,000	35,000	35,000	0	(20,000)
		<b>109,000</b>	<b>72,996</b>	<b>103,500</b>	<b>79,000</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>	<b>(20,500)</b>
<b><u>BUSINESS LICENSES &amp; FEES</u></b>									
01-3210-0-824	Filing Fees	0	8	0	0	0	0	0	0
01-3210-0-821	Uniform Commercial Code	2,500	3,285	3,000	3,000	3,000	3,000	0	0
01-3210-0-822	Wetlands Permits	0	20	0	0	0	0	0	0
01-3210-0-823	Pole Tax	0	10	0	0	0	0	0	0
		<b>2,500</b>	<b>3,323</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b><u>MOTOR VEHICLE FEES</u></b>									
01-3220-0-000	Motor Vehicle Permits	2,400,000	2,629,059	2,550,000	2,700,000	2,750,000	2,750,000	0	200,000
01-3221-0-839	Boat Registrations	0	3,978	0	3,500	4,000	4,000	0	4,000
		<b>2,400,000</b>	<b>2,633,037</b>	<b>2,550,000</b>	<b>2,703,500</b>	<b>2,754,000</b>	<b>2,754,000</b>	<b>0</b>	<b>204,000</b>
<b><u>BUILDING PERMITS</u></b>									
01-3230-0-000	Building Permits	70,000	75,629	85,000	85,000	85,000	85,000	0	0
01-3230-0-839	Driveway Permits	0	150	150	150	150	150	0	0
		<b>70,000</b>	<b>75,779</b>	<b>85,150</b>	<b>85,150</b>	<b>85,150</b>	<b>85,150</b>	<b>0</b>	<b>0</b>
<b><u>OTHER LICENSES &amp; FEES</u></b>									
01-3290-0-827	Dog Licences Town	7,000	7,993	6,750	7,000	7,000	7,000	0	250
01-3290-0-825	Marriage Licenses	150	217	200	200	200	200	0	0
01-3290-0-852	Returned Check Fee	250	450	200	250	250	250	0	50
01-3290-0-857	Impact Fee - Safety Bldg.	7,500	23,946	20,000	20,000	20,000	20,000	0	0
01-3290-0-899	Other Licenses, Permits, Fees	200	575	0	200	200	200	0	200
		<b>15,100</b>	<b>33,181</b>	<b>27,150</b>	<b>27,650</b>	<b>27,650</b>	<b>27,650</b>	<b>0</b>	<b>500</b>
<b><u>FEDERAL / STATE OF NH</u></b>									
01-3310-0-920	Federal Grants	0	0	0	0	0	0	0	0
01-3351-0-000	Shared Revenue	0	0	0	0	0	0	0	0
01-3352-0-000	Meals & Rooms Tax	380,000	582,675	724,847	575,000	575,000	575,000	0	(149,847)
01-3353-0-000	Highway Block Grant	225,000	218,359	226,421	225,000	225,000	225,000	0	(1,421)
01-3356-0-000	State-Federal Forests	85	0	83	83	83	83	0	0
01-3359-0-910	Boston & Maine R.R.	1,500	1,145	1,735	1,500	1,500	1,500	0	(235)
01-3359-0-000	Other State Grants	0	7,512	35,537	0	0	0	0	(35,537)
		<b>606,585</b>	<b>809,692</b>	<b>988,623</b>	<b>801,583</b>	<b>801,583</b>	<b>801,583</b>	<b>0</b>	<b>(187,040)</b>
<b><u>INCOME FROM DEPARTMENTS</u></b>									
01-3401-1-850	Administrative Revenue	1,000	0	100	0	0	0	0	(100)
01-3401-2-826	Vital Stat Research Town	1,400	1,787	1,400	1,500	1,500	1,500	0	100
01-3401-2-828	Fish & Game Town	0	34	0	0	0	0	0	0
01-3401-2-831	Municipal Agent Fee	34,000	36,852	35,000	36,000	36,000	36,000	0	1,000
01-3401-2-832	Title Application Fee	4,000	3,856	4,000	4,000	4,000	4,000	0	0
01-3401-2-856	Dog Fines	500	3,002	750	2,000	2,000	2,000	0	1,250
01-3401-4-831	Planning Board Fees	15,000	34,481	16,000	25,000	25,000	25,000	0	9,000
01-3401-4-832	ZBA Fees	1,000	2,380	1,500	2,000	2,000	2,000	0	500
01-3401-5-856	Police Parking Fines	750	1,410	750	1,000	1,000	1,000	0	250
01-3401-5-851	Police Reports	1,000	220	500	300	300	300	0	(200)
01-3401-5-855	Police Permits	300	200	400	400	400	400	0	0
01-3401-5-835	Police Witness Fees	2,000	465	2,000	2,000	2,000	2,000	0	0
01-3401-5-845	Police Details	20,000	2,294	17,500	15,000	15,000	15,000	0	(2,500)
01-3401-5-843	School Resource Officer	58,000	0	58,000	50,000	50,000	50,000	0	(8,000)
01-3401-6-845	Fire - Ambulance	220,000	263,722	220,000	240,000	246,000	246,000	0	26,000
01-3401-6-855	Fire Permits & Inspections	2,000	1,910	2,000	2,000	2,000	2,000	0	0
01-3401-6-870	Other Fire Revenue	1,000	20	750	0	0	0	0	(750)
01-3401-7-836	Septic Design Review	750	725	750	750	750	750	0	0

## 2023-24 Revenue Summary

<b>Revenues</b>				<u>Town Mgr.</u>	<u>Selectmen</u>	<u>Budget Committee</u>			
Account #	Account Description	2021-22 Estimate	2021-22 Actual	2022-23 Estimate	2023-24 Proposed	2023-24 Proposed	2023-24 Proposed	Dollar Chg. from Bos	Dollar Chg. from '22-23
01-3401-7-846	DPW-Snow Removal	35,000	36,600	35,000	35,000	35,000	35,000	0	0
01-3401-7-855	Excavation Permits	1,500	1,650	1,250	1,200	1,200	1,200	0	(50)
01-3401-8-841	Recreation	2,000	2,041	0	0	0	0	0	0
01-3401-0-838	Cemetery Lots	2,500	13,200	5,000	10,000	10,000	10,000	0	5,000
01-3401-0-851	Copies	750	447	750	750	750	750	0	0
01-3404-0-836	Tipping Fees	90,000	80,873	75,000	75,000	75,000	75,000	0	0
01-3404-0-846	School Solid Waste Disposal	32,025	27,202	32,500	27,500	27,500	27,500	0	(5,000)
01-3404-0-872	Recycling Revenues	2,500	8,983	2,500	3,000	3,000	3,000	0	500
		<b>528,975</b>	<b>524,353</b>	<b>513,400</b>	<b>534,400</b>	<b>540,400</b>	<b>540,400</b>	<b>0</b>	<b>27,000</b>
<b><u>OTHER REVENUE</u></b>									
01-3501-0-000	Sale of Town Property	10,000	78	5,000	5,000	5,000	5,000	0	0
01-3502-0-000	Interest on Deposits	50,000	24,279	25,000	75,000	125,000	125,000	0	100,000
01-3503-0-000	Rent	1,000	2,850	2,000	2,000	2,000	2,000	0	0
01-3508-0-000	Private Grant & Donations	0	500	20,000	0	0	0	0	(20,000)
01-3506-0-000	Insurance Refunds	0	99,559	0	0	0	0	0	0
01-3509-0-000	Other Revenue	5,400	81,850	5,500	10,000	10,000	10,000	0	4,500
		<b>66,400</b>	<b>209,116</b>	<b>57,500</b>	<b>92,000</b>	<b>142,000</b>	<b>142,000</b>	<b>0</b>	<b>84,500</b>
<b><u>TRANSFERS FROM CAPITAL RESERVES</u></b>									
01-3915-0-061	CRF-Land Purchase	327,877	0	0	0	0	0	0	0
01-3915-0-067	CRF-Bridge & Highway Constructio	62,500	0	0	1,275,000	1,275,000	1,275,000	0	1,275,000
01-3915-0-076	CRF-Bridge	0	0	0	0	0	0	0	0
01-3915-0-063	CRF-Police Equipment	35,000	0	33,700	63,500	59,000	59,000	0	25,300
01-3915-0-065	CRF-Fire Equipment	146,600	81,600	174,300	57,400	57,400	57,400	0	(116,900)
01-3915-0-064	CRF-Fire Trucks	78,000	10,675	105,100	77,000	0	0	0	(105,100)
01-3915-0-066	CRF-Public Works Equipment	61,800	28,899	162,000	270,700	0	0	0	(162,000)
01-3915-0-062	CRF-Municipal Facilities	76,500	25,200	105,000	168,000	90,000	90,000	0	(15,000)
01-3915-0-068	CRF-Recreation Improvements	95,200	15,961	0	0	0	0	0	0
01-3915-0-080	CRF-Transportation Maintenance	0	0	0	58,000	39,000	39,000	0	39,000
01-3916-0-083	TRF-Cemetery Perpetual Care	0	0	0	0	0	0	0	0
		<b>883,477</b>	<b>162,335</b>	<b>580,100</b>	<b>1,969,600</b>	<b>1,520,400</b>	<b>1,520,400</b>	<b>0</b>	<b>940,300</b>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>									
01-3917-0-007	Transfer From Conservation Funds	58,900	58,900	56,307	0	0	0	0	(56,307)
01-3939-0-000	General Fund Surplus	0	0	0	640,117	640,117	640,117	0	640,117
<b><u>WATER</u></b>									
03-3402-0-809	WF-Water Usage	142,071	0	143,071	153,274	153,274	153,274	0	10,203
03-3402-0-845	WF-Water Hookup Fees	1,000	0	0	0	0	0	0	0
03-3402-0-854	WF-Water Application Fees	0	0	0	0	0	0	0	0
		<b>143,071</b>	<b>0</b>	<b>143,071</b>	<b>153,274</b>	<b>153,274</b>	<b>153,274</b>	<b>0</b>	<b>10,203</b>
<b><u>SEWER</u></b>									
02-3403-0-808	SF-Sewer Usage	197,805	0	197,805	210,709	162,959	162,959	0	(34,846)
02-3403-0-858	SF-Hookup Fees	0	0	0	0	0	0	0	0
02-3502-0-808	SF-Interest & Penalties, Sewer	0	0	0	0	0	0	0	0
02-3502-0-000	SF-Interest On Deposits	0	0	0	0	0	0	0	0
		<b>197,805</b>	<b>0</b>	<b>197,805</b>	<b>210,709</b>	<b>162,959</b>	<b>162,959</b>	<b>0</b>	<b>(34,846)</b>
	<b>TOTAL REVENUE</b>	<b>5,081,813</b>	<b>4,582,711</b>	<b>5,305,606</b>	<b>7,299,983</b>	<b>6,913,533</b>	<b>6,913,533</b>	<b>0</b>	<b>1,607,927</b>