

Department	2023 Budget	2023 YTD Actuals 12-31-23	2024 Proposed Budget
Transfer Station	423,594	325,100	395,511
Recreation	116,278	98,112	124,267
Highway	397,709	360,794	411,893
Police	425,380	394,062	474,680
Fire	81,350	67,087	132,670
Life Squad	0	0	0
Buildings and Grounds	172,967	145,915	185,429
Town Clerk	52,261	44,449	50,374
Tax Collector	18,684	18,367	19,491
Forest Fire	0	0	0
Welfare	6,140	13,508	8,140
Legal	6,000	3,108	6,000
Building Inspection	12,000	33,434	26,000
Insurance	56,673	54,147	67,800
Executive	236,321	218,944	212,255
Personnel Administration	210,891	214,089	305,455
Total	2,216,248	1,991,115	2,419,964
Revaluation of Property	24,372	32,259	29,372
Planning & Zoning	19,895	17,999	18,900
Cemeteries	22,744	17,870	22,200
Emergency Management	4,000	5,590	4,000
Dispatch Phone Line	41,000	42,734	46,000
Utilities Street Lights	10,000	9,218	10,000
Health Administration	1,045	1,000	1,045
Patriotic Purposes	3,000	2,736	1,000
Conservation	500	1,417	1,500
Long term debt	153,000	149,840	151,000
sub-total	279,556	280,662	285,017
Total	2,495,804	2,271,777	2,704,981
Total less Transfer Station	2,072,210	1,946,676	2,309,470
town valuation \$414,590,267 - 2021			
town valuation \$419,661,745-2022			

|town valuation \$425,112,325 - 2023 |

Transfer Station: 57% Franconia, 29% Sugar Hill, 14% Easton

Recreation: 47% Franconia, 35% Sugar Hill, 18% Easton

9412 Tri Town Transfer Station

Account #	Account Name	2023 Budget	2023 YTD Actuals 12-31-23	2024 Proposed Budget
9312	Tri Town Transfer Station - Income			
9312-01	Bags PAYT	110,000	161,833	160,000
9312-02	Special Handling Fees	38,000	46,987	40,000
9312-03	Recycled Material	22,000	15,605	12,000
9312-00	Other	0	243	
	Total Transfer Station/Recycling Fund	170,000	224,668	212,000
9412	<b>Tri Town Transfer Station - Expense</b>			
9412-210	Health Insurance	39,200	36,000	53,650
9412-220	Payroll Taxes	11,824		11,250
9412-230	Retirement	3,400	3,205	3,400
9412-260	Workers' Compensation	4,200	4,200	4,175
9412-341	Telephone	1,500	1,354	2,580
9412-375	Dues, Training	3,000	3,437	3,400
9412-390	Contracted Services			
	C&D Electronics	6,000	816	3,000
	C&D Glass & Plastic	35,000	13,794	0
	C&D Roll Off Hauling Fee	24,000	30,427	30,000
	C&D Roll Off Tipping Fee	35,000	16,851	20,000
	C&D Tires	1,800	603	800
	C&D Glass	3,200	7,548	8,000
	C&D Bulky - Other		837	
	sub-Total C&D Contracted Services	105,000	70,875	61,800
	Contingency			
	Solid Waste Disposal			
	Solid Waste Hauling Fee	18,500	26,850	30,000
	Solid Waste Tipping Fee	55,000	35,494	50,000
	sub-Total Solid Waste Disposal	73,500	62,344	80,000
9412-390	Contracted Services - Other			
9412-390	Total Contracted Services	178,500	133,219	141,800
9412-4100	Electricity	1,800	1,690	1,800

9412 Tri Town Transfer Station

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
9412-411	Heating Propane	3,500	2,258	4,500
9412-528	Property Liability Insurance	1,225	1,225	1,506
9412-600	Materials & Supplies			
	Materials & Supplies	6,000	6,331	6,500
	PAYT Bags	0	0	
9412-600	Total Materials & Supplies	6,000	6,331	6,500
9412-635	Vehicles & Equipment			
	Skidsteer repairs	500	2,437	1,000
	Skidsteer fuel	2,500		1,500
	Equipment		434	
	Equipment Repairs	4,000	1,379	4,000
	Fuel & Oil	150		150
9412-635	Total Vehicles & Equipment	7,150	4,250	6,650
9412-800	Uniforms	1,500	1,349	1,500
9412-900	Buildings Maintenance	3,000	1,765	3,000
	Grounds Maintenance	3,000	1,758	3,000
9412-100	Wages - Regular Time	153,545	121,294	145,000
9412-110	Wages Overtime	1,250	1,766	1,800
	Total Wages	154,795	123,060	146,800
9412	Total Tri Town Transfer Station	423,594	325,100	395,511

4520 Recreation Department

Account #	Account Name	2023 Budget	2024 Proposed Budget
4520	<b>Recreation - Income</b>		
3401-19	Use of Rec Van	0	
3401-20	NC Soccer Camp	2,000	
3401-21	Spring Sports Fees	500	800
3401-22	Winter Sports Fees	0	500
3401-24	Summer Recreation Fees	25,000	28,000
3401-26	Fall Sports Fees	1,700	1,700
3401-58	Field Trips	3,500	3,500
	Total Income	32,700	34,500
4520	<b>Recreation - Expenses</b>		
4520-210	Health Insurance	0	0
4520-220	Payroll Taxes	5,470	6,005
4520-230	Retirement	0	0
4520-260	Workers' Compensation	2,068	2,443
4520-341	Telephone	500	510
4520-375	Dues & Training	500	1,300
4520-390	Contracted Services	500	500
4520-600	Spring Programs		
	League Fees	500	500
	Running Club		300
	Spring Club	0	0
	Supplies & Equipment	500	500
	Umpire Fees/Clinics	0	0
	Background Checks		200
	Uniforms	800	800
4520-600	Total Spring Programs	1,800	2,300
4520-610	Summer Programs		
	Advertising/Postage	0	100
	Background Checks	300	300
	Field Trips	3,500	3,500

4520 Recreation Department

Account #	Account Name	2023 Budget	2024 Proposed Budget
	Pool & Facilities	1,900	1,900
	Staff/Camper Uniforms	1,200	1,200
	Supplies	800	2,300
	Transportation	2,000	2,000
4520-610	Total Summer Programs	9,700	11,300
4520-615	Soccer		
	NC Camp Soccer Staff	3,000	0
	NC Camp Soccer Supplies	100	0
	NC Camp Soccer Uniforms	0	0
	Referee Fees	100	100
	Supplies	500	1,200
	Background Checks		200
	Tournaments	600	675
	Uniforms	800	800
4520-615	Total Soccer	5,100	2,975
4520-620	Rink & Ice Skating		
	Equipment Maintenance	500	500
	Furnace Maintenance	0	0
	Rink Maintenance	200	200
	Rink Supplies	100	100
	Utilities	3,600	3,600
4520-620	Total Rink & Ice Skating	4,400	4,400
4520-625	Winter Programs		
	Supplies/Equipment	200	200
	Referees - Winter	400	0
	Tournament Fees	200	300
	Background Checks		200
	Uniforms - Winter	1,200	1,200
4520-625	Total Winter Programs	2,000	1,900
4520-635	Vehicle Expense		

4520 Recreation Department

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2024 Proposed Budget</b>
	Fuel	500	500
	Insurance	570	1,040
	Vehicle Repairs	3,000	1,000
4520-635	Total Vehicle Expense	4,070	2,540
4520-640	Recreation Funds		
	Dow Field Playground Fund	1,530	1,561
	Recreation Van Fund	5,100	5,202
	Rink Maintenance Fund	2,040	2,081
4520-640	Total Recreation Funds	8,670	8,844
4520-100	Wages - Regular	25,000	25,750
4520-110	Wages Summer Rec Counselors	45,000	52,000
	Icemaking	1,500	1,500
4520	Total Wages	71,500	79,250
4520	Total Recreation	116,278	124,267

4312 Highway Department

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
3353-00	Highway Block Grant	50,000	50,000	
4312	Highway Dept - Expenses			
4312-341	Telephone	2,100	2,357	2,300
4312-375	Dues & Training	250	30	250
4312-390	Contracted Services			
	Drug & Alcohol Testing (DOT)	500	212	500
	Highway Improvements	50,000	54,201	50,000
	Radio Repairs	500	406	500
	Street Sweeping	4,725	4,791	5,000
4312-390	Total Contracted Services	55,725	59,608	56,000
4312-600	Materials & Supplies			
	Culverts	2,500	2,270	2,500
	Equipment (New, Repair, Maint)	7,250	3,706	7,250
	Signage & Paint	1,250	1,947	2,500
	Supplies	5,170	1,905	4,000
4312-600	Total Materials & Supplies	16,170	9,827	16,250
4312-635	Vehicles & Equipment			
	Fuel	30,000	25,328	30,000
	Maintenance & Repairs	32,500	30,071	32,500
	Other		(342)	
4312-635	Total Vehicles & Equipment	62,500	55,058	62,500
4312-685	Sand, Salt & Gravel			
	Calcium Chloride	5,000	4,200	5,000
	Gravel	20,000	18,179	30,000
	Salt	19,200	10,653	17,500
	Sand	17,000	17,010	17,000
4312-685	Total Sand, Salt & Gravel	61,200	50,041	69,500
4312-800	Uniforms	5,000	3,620	4,000
4312-100	Wages - Regular	180,454	171,456	185,868
4312-110	Wages - Overtime	12,000	6,556	12,000



4312 Highway Department

4312-120	Wages - On Call	2,310	2,240	3,225
4312	Total Wages	194,764	180,252	201,093
4312	Total Highway Department	397,709	360,794	411,893
		397,709	360,794	

4220 - Fire Department

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4220	Fire Dept - Expenses			
4220-341	Telephone	2,550	2,907	2,550
4220-375	Dues & Training			
	Dues	1,500	1,068	1,500
	Fire Prevention	400	864	700
	Training & Prevention	2,500	685	2,000
	Non-transport license	200		0
4220-375	Total Dues & Training	4,600	2,617	4,200
4220-390	Contracted Services			
	Cleaning	0		0
	Radios & Pagers	4,000	1,332	2,000
4220-390	Total Contracted Services	4,000	1,332	2,000
4220-600	Materials & Supplies			
	Materials & Supplies - General	2,600	1,355	2,600
	Equipment & Supplies - Medical	4,500	550	
4220-600	Total Materials & Supplies	7,100	1,905	2,600
4220-635	Vehicles & Equipment			
	Gas & Diesel	1,600	1,537	1,600
	Vehicles & Equipment	12,500	11,224	12,500
	2024 Pierce Pumper Payment			58,220
4220-635	Total Vehicles & Equipment	14,100	12,761	72,320
4220-700	Equipment			
	Fire Hose	0		
	Rescue Equipment	0	375	
	SCBA-Bottle Replacement**	0		
	Turnout Gear	0		
4220-700	Total Equipment	0	375	0
4220-100	Wages - Fireman's Annual Pay	45,000	41,710	45,000
4220-110	Inspections	4,000	3,480	4,000
4220	Total Wages	49,000	45,190	49,000

4220 - Fire Department

4220	Total Fire Department	81,350	67,087	132,670

## 4210 - Police Department

Account #	Account Name	2023 Budget	2023 YTD Actuals 12-31-23	2024 Proposed Budget
4210	<b>Police Dept - Income</b>			
3401-00	Fines, permits, reports	5,000	2,758	3,000
	Special Duty		9,762	3,000
	Total Income	5,000	12,520	6,000
4210	<b>Police Dept - Expenses</b>			
9000	In & Out Exp Police Coverage	0		
4210-341	Telephone			
	Telephone/Internet	4,000	4,399	4,000
	Radios/cell maintenance&repair	575		
	Total Telephone	4,575	4,399	4,000
4210-375	Dues & Training			
	Ammunition	1,800	2,010	1,800
	Dues, Education & Training	3,450	6,123	3,450
4210-375	Total Dues & Training	5,250	8,133	5,250
4210-390	Contracted Services			
	Cleaning & Maintenance	1,800	1,335	1,800
	Prosecuting	0	0	
	Radar Calibrations	200	135	200
	Radio Repairs & Maintenance	0	0	500
4210-390	Total Contracted Services	2,000	1,470	2,500
4210-600	Materials & Supplies			
	Equip(New, Maint, Repairs)	2,400	15,615	2,400
	Misc (Supplies, Postage, Ads)	3,000	2,239	3,000
	RSA & Law Updates	130	0	130
4210-600	Total Materials & Supplies	5,530	17,853	5,530
4210-635	Vehicles & Equipment			
	Fuel	10,000	5,851	8,000
	Maintenance & Supplies	5,350	3,168	5,350
4210-635	Total Vehicles & Equipment	15,350	9,019	13,350
4210-681	Uniforms			
	Uniform Cleaning	150	115	200

4210 - Police Department

Account #	Account Name	2023 Budget	2023 YTD Actuals 12-31-23	2024 Proposed Budget
	Uniform & Personal Equipment	4,000	5,611	4,000
4210-681	Total Uniforms	4,150	5,726	4,200
4210-700	Equipment			
	Firearms	2,200	2,080	2,200
	Misc - General Equipment	300	167	300
	Parking Enforcement	1		1
	Radios & Pagers	0	125	0
4210-700	Total Equipment	2,501	2,371	2,501
4210-100	Wages - Regular	268,601	225,431	309,840
4210-110	Wages - Overtime	10,760	9,635	12,000
4210-120	Wages - Part Time	11,200	21,975	0
4210-130	Wages - Special Duty		6,105	0
4210-140	Wages - Administration	11,960	10,222	11,960
4210-150	Police Retirement	88,503	76,933	103,549
4210-155	Reimbursable Safety Grant		(689)	
	Retention Bonus		8,000	
4210	Total Wages	391,024	357,611	437,349
4210	Total Police Department	430,380	406,582	474,680

4215 - Life Squad Department

Account #	Account Name	2023 Budget	2023 YTD Actuals 12-31-23	2024 Proposed Budget
3401	Life Squad - Income			
3401-17	Town of Sugar Hill		0	
3401-18	Transport Payments		3,912	
3401-59	Town of Easton		0	
	Total Income	0	3,912	
4215	Life Squad Dept - Expenses			
4215-341	Telephone	0	2,379	
	Other	0	0	
4215-341	Total Telephone	0	2,379	
4215-390	Contracted Services			
	Comstar Billing & Collection	0	429	
	Radio Repairs & Maintenance	0	0	
	Littleton EMS Service	385,890	361,700	
4215-390	Total Contracted Services	385,890	362,129	
4215-600	Materials & Supplies			
	Equip (New, Maint, Repair)	0	0	
	Medical Supplies	0	0	
	Miscellaneous	0	0	
	Other	0	0	
4215-600	Total Materials & Supplies	0	0	
4215-635	Vehicles & Equipment			
	Fuel	0	0	
	Maintenance & Supplies	0	0	
4215-635	Total Vehicles & Equipment	0	0	
4215-681	Uniforms & Personal Equip	0	0	
4215-681	Dues, Education, Training	0	0	
4215-100	Wages - Regular	0	3,804	
4215	Other	0	0	
4215	Total Life Squad Department	385,890	368,313	

4194 - Buildings Grounds Department

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4194	Buildings and Grounds			
4194-341	Telephone	1	0	1
4194-410	Utilities (Electric/Water)	17,000	15,537	17,000
4194-411	Heating Fuel	25,000	19,353	25,000
4194-600	Materials & Supplies			
	Dow Portable Toilets	1,800	2,900	2,600
	Supplies	3,000	3,034	3,000
	Uniforms	950	1,082	1,000
	Town Hall Sign			3,800
4194-600	Total Materials & Supplies	5,750	7,017	10,400
4194-635	Vehicles & Equipment			
	Equipment Repairs	4,000	3,861	4,000
	Fuel & Oil	9,000	4,291	6,000
	New Equipment	3,000	3,727	3,500
4194-635	Total Vehicles & Equipment	16,000	11,879	13,500
4194-700	Building & Property Maintenance			
	Dow Field Maintenance	3,500	372	3,500
	Fire Alarm/Extinguisher Inspect	3,700	3,478	3,700
	Gardens/Park Maintenance	2,000	281	1,000
	Highway Garage Maintenance	2,000	280	1,500
	Maintenance Garage Maint	1,000	41	500
	Mittersill Garage	0	930	
	Safety Service Building Maint	3,500	5,654	5,000
	Town Hall Maintenance	4,000	3,584	7,000
	Welcome Center Maintenance			1,000
	Building & Property Maint - Other		3,550	0
4194-685	Total Bldg & Prop Maintenance	19,700	18,170	23,200
4194-100	Wages - Regular	81,084	66,696	85,748
4194-110	Wages - Overtime	3,880	2,009	3,880
4194-120	Wages - On Call	2,451	1,995	2,500

4194 - Buildings Grounds Department

4194-130	Wages - Town Bldg Cleaning	2,101	3,259	4,200
4194	Total Wages	89,516	73,958	96,328
	Trails Grant			
4194	Total Buildings and Grounds	172,967	145,915	185,429



## 4140 - Town Clerk

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4140	Town Clerk - Income	315,000	354,990	310,000
4140	Town Clerk - Expenses			
4140-341	Telephone	1,000	1,152	1,000
4140-375	Dues & Training			
	Annual Conferences & Seminars	450	390	450
	Town & City Clerk Dues	20		20
	Total Dues & Training	470	390	470
4140-390	Contracted Services			
	Computer Support (BMSI)	2,800	2,761	2,800
	Interware Development	60		
	Newspaper Notices	100	120	150
	Poll software set up fee	1,750		1,750
	Poll software license	4,825		
4140-390	Total Contracted Services	9,535	2,881	4,700
4140-600	Materials & Supplies			
	Dog Tags	125	0	125
	Election Expenses	300	70	300
	Office Equipment	400	311	500
	Postage	500	494	600
	Supplies		290	300
4140-600	Total Materials & Supplies	1,325	1,166	1,825
4140-100	Wages - Town Clerk	35,831	35,859	37,879
4140-110	Wages - Deputy Town Clerk	1,000		1,000
4140-120	Wages - Ballot Clerks	100		500
4140-130	Wages - Supervisor Checklist	3,000	3,000	3,000
4140	Total Wages	39,931	38,859	42,379
4140	Total Town Clerk	52,261	44,449	50,374

## 4150 - Tax Collector

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4150	Tax Collector - Expenses			
4150-375	Dues & Training			
	Annual Conferences & Seminars	450	60	450
	Tax Collector's Association	40		40
	Total Dues & Training	490	60	490
4150-390	Contracted Services			
	Bank Charges	100	283	100
	Lien/Mortgage Search	600	600	600
	Recording Fees	200	214	225
	Software Support (Avitar)	2,800	2,414	2,900
4150-390	Total Contracted Services	3,700	3,511	3,825
4150-600	Materials & Supplies			
	Equipment	100		200
	Postage/Envelopes	1,900	2,270	1,800
	Supplies	250	115	250
	Tax Bills/Warrants	300	477	300
4150-600	Total Materials & Supplies	2,550	2,863	2,550
4150-100	Wages - Tax Collector	11,944	11,933	12,626
4150	Total Wages	11,944	11,933	12,626
4150	Total Tax Collector	18,684	18,367	19,491

## 4221 - Forest Fire

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>
4221	Forest Fire Dept - Expenses	
4221-600	Materials & Supplies	
	Equipment Maintenance	0
	Mileage Reimbursed	0
	Miscellaneous	0
	New Equipment	0
	Supplies	0
4221-600	Total Materials and Supplies	0
4221-100	Wages - Annual Pay	0
4220-110	Wages - Firefighting Pay	0
4221-120	Wages - Training	0
4221	Total Wages	0
4221	Total Forest Fire Department	0

4442 - Welfare Department

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4442	Welfare Department			
3401-00	Income from Departments			
	Executive - Reimbursement			
4442	Welfare - Expenses			
4442-001	General Assistance			
	General Assistance	6,000	13,508	8,000
	NHGAP - Annual Hosting Fee	140	0	140
	Welfare Officer	0		
4442-001	Total General Assistance	6,140	13,508	8,140
4442	Total Welfare Department	6,140	13,508	8,140

4153 - Legal

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4153	Legal - Expense			
4153-320	General Legal	6,000	3,108	6,000
4153	Total Legal	6,000	3,108	6,000

4240 - Building Inspection

Account #	Account Name	2023 Budget	2023 YTD Actuals 12-31-23	2024 Proposed Budget
4240	Building Inspection - Expenses			
4240-100	Wages - Building Inspector	12,000	33,434	26,000
4240	Total Building Inspection	12,000	33,434	26,000

4196 - Insurance

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4196	Insurance - Expenses			
4196	Insurance - Property/Liability	56,673	54,147	67,800
4240	Total Insurance	56,673	54,147	67,800

## 4130 - Executive

Account #	Account Name	2023 Budget	2023 YTD Actuals 12-31-23	2024 Proposed Budget
4130	Executive - Expenses			
4130-341	Telephone/Website			
	Telephone	1,500	1,579	1,600
	Website/Internet	600	507	600
4130-341	Total Telephone/Website	2,100	2,086	2,200
4130-375	Dues & Training			
	Assessing Officials (NHAAO)	20	20	20
	Govt Finance Assoc (NHFGOA)	35	0	35
	Local Welfare Assoc (NHLWAA)	30	30	30
	Municipal Managers (MMANH)	110	0	110
	NH Municipal Association (NHMA)	1,526	1,554	1,686
	Trainings & Seminars	700	312	700
	Total Dues & Training	2,421	1,916	2,581
4130-390	Contracted Services			
	Able Security	0	165	165
	Accounting Services	6,000	4,940	9,120
	Audit	16,200	17,000	17,800
	Avitar (Kiosk, Map, Contract)	0	0	0
	Computer Services	28,800	28,009	32,500
	Computer Services (new equip)			2,450
	Copier Lease	1,700	1,774	1,700
	Forester (Timber Tax)	250	0	2,000
	GASB	3,350	3,350	0
	Littleton ambulance service	40,000	15,600	0
	MRI	2,700	4,875	2,700
	Newspaper Notices	500	665	500
	Printing (Town Report)	1,200	1,192	1,200
	Quickbooks (Payroll & Support)	1,500	2,132	1,500
	Registry of Deeds	250	33	250
	Volunteer/Employee Appreciation	2,000	78	2,000
4130-390	Total Contracted Services	104,450	79,815	73,885



## 4130 - Executive

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4130-600	Materials & Supplies			
	Contributions (Flowers/Cards)	250	246	250
	New Equipment & Maintenance	100	79	250
	Office Supplies	1,400	1,418	2,500
	Postage & Registered Mail	1,000	790	1,000
4130-600	Total Materials & Supplies	2,750	2,533	4,000
4130-100	Wages - Executive	116,300	121,419	119,789
4130-110	Wages - Overtime	0	2,853	1,500
4130-120	Wages - Treasurer	2,100	2,100	2,100
4130-121	Wages - Deputy Treasurer	200	200	200
4130-122	Wages - Selectmen Stipend	6,000	6,000	6,000
4130	Total Wages	124,600	132,571	129,589
4130-17	Training/Meetings		24	
4130	Total Executive	236,321	218,944	212,255

## 4155 - Personnel Administration

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4155	Personnel Admin - Expenses			
4155-210	Health Insurance	136,250	114,326	201000
4155-220	Payroll Tax	41,393	64,189	58352
4155-231	Employee Retirement	10,126	13,099	18000
4155-250	Unemployment	684	592	503
4155-260	Worker's Compensation	22,438	21,882	27600
4130	Total Personnel Administration	210,891	214,089	305,455

## 4195 Cemeteries

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4195	Cemeteries			
3401-09	Income Burials	2,500	750	1,000
3401-60	Income Cornerstones	0	1,050	1,000
	Total Income	2,500	1,800	2,000
4195-390	Contracted Services			
	Fence Repair & Replacement	5,000	0	0
	Landscaping Services	8,000	5,314	6,500
	Stone Repair	1,000	0	0
	Tree Removal	5,000	0	0
	Total Contracted Services	19,000	5,314	6,500
4195-410	Utilities			
	Electricity	200	184	200
	Water	500	461	500
	Total Utilities	700	645	700
4195-600	Materials & Supplies			
	Cornerstones	1,000	1,945	1,000
	Equipment	300	100	300
	Education Seminars	300	70	300
	Supplies	2,520	994	2,520
	Total Materials & Supplies	4,120	3,109	4,120
4195-635	Vehicle			
	Fuel	50	39	50
	Mileage	30		30
	Maintenance	300		300
	Total Vehicle	380	39	380
4195-220	Payroll Taxes	775		0
4195-260	Worker's Compensation	400	400	0
4195-100	Regular Wages	10,125	8,364	10,500
	Total Cemeteries	35,500	17,870	22,200

Account #	Account Name		Comment
		<b>2024 Budget</b>	
<b>4195</b>	<b>Cemeteries</b>		
<b>3915-00</b>	<b>Right to Inter - Income</b>		The total income will be transferred to the Cemetery Maintenance Expendable Trust Fund in December of each year
	<b>Total Right to Inter Income</b>		
<b>4915-23</b>	<b>Expenses to be reimbursed from Cemetery ETF</b>		The total expenses for Cemetery ETF will be reimbursed from the Cemetery Maintenance ETF in December of each year. During the calendar year all mowing expenses will be posted to this account. In November, the expense must be broken out by Perpetual vs post-1985
	Landscaping/Mowing	0	
	Fence Repair/Replacement	5,000	
	Stone Repair	1,000	
	Tree Removal	5,000	
	Total Expenses for Cemetery Maintenance ETF	11,000	
<b>4915-XX</b>	<b>Expenses to be reimbursed from Perpetual Fund</b>		The total expenses by identified lot owner will be reimbursed to the town in December of each year
	Landscaping/Mowing	1,519	
	Stone Repair	0	
	Total Expenses for Perpetual Fund	1,519	

4152 Revaluation of Property

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4152	Revaluation of Property			
4152-130	Contract Assessing	24,372	31,807	29,372
	Data Verification		452	
4152	Total Revaluation of Property	24,372	32,259	29,372

4191 Planning and Zoning

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4191	Planning and Zoning			
4191-375	Dues & Training			
	North Country Council Dues	2,295	2,150	2150
	Training & Seminars	150		150
	Total Dues & Training	2,445	2,150	2,300
4191-390	Contracted Services			
	Registry of Deeds	250	26	200
	Tax Map Maintenance & Printing	100		100
	N Country Master Plan Mapping	14,000	13,700	12000
	Legal	0	315	0
	Newspaper Notices	0	144	200
4191-390	Total Contracted Services	14,350	14,185	12,500
4191-600	Materials & Supplies			
	Postage	200	368	400
	Reference Manuals/Materials	100	50	100
	Supplies & Equipment	500	16	500
4191-600	Total Materials & Supplies	800	434	1,000
4191-100	Wages Planning Secretary	2,000	925	2500
4191-110	Wages ZBA Secretary	300	305	600
	Total Wages	2,300	1,230	3,100
4191	Total Planning & Zoning	19,895	17,999	18,900

4290 Emergency Management

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4290	Emergency Management			
4290-600	Materials & Supplies	0	90	
4290-100	Wages - Director	4,000	2,000	4,000
4290-110	Wages - Deputy Director		3,500	
	Total Wages	4,000	5,500	4,000
4290	Total Emergency Management	4,000	5,590	4,000

4299 Other Communications

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4299	Other Communications			
	Dispatch Phone Lines	41,000	42,734	46,000
4299	Total Other Communications	41,000	42,734	46,000



4316 Street Lighting/Utilities

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4316	Street Lighting/Utilities			
4316-410	Street Lighting/Utilities	10,000.00	9,217.59	10000
	Street Lighting/Utilities - Other			
4316	Total Street Lighting/Utilities	10,000.00	9,217.59	10000

4411 Health Administration

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4411	Health Administration			
4411-390	Membership & Dues	45	0	45
	Health Officer - Other	1,000	1,000	1,000
4411	Total Health Administration	1,045	1,000	1,045

4583 Patriotic Purposes

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4583	Patriotic Purposes			
4583-600	Old Home Day Events	1,000	1,476	1,000
	250th Anniversary	2,000	1,260	
4583	Total Patriotic Purposes	3,000	2,736	1,000

4619 Other Conservation

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 YTD Actuals 12-31-23</b>	<b>2024 Proposed Budget</b>
4619	Other Conservation			
	Conservation Commission	500	1,417	1500
4619	Total Other Conservation	500	1,417	1,500