

Budget	2022 Budget	2022 Actual	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget	Budget 2025 vs. 2024
Transfer Station	376,657	359,327	423,594	325,100	395,511	365,616	388,589	-2%
Recreation	119,463	127,243	113,178	98,112	124,267	116,189	135,518	9%
Highway	346,408	334,279	397,709	360,794	456,893	440,962	431,870	-5%
Police	401,984	385,126	425,380	394,062	473,622	462,951	487,352	3%
Fire	76,650	67,667	81,350	67,087	133,728	134,460	147,020	10%
Life Squad	110,250	74,978	0	0	0	0	0	
Buildings and Grounds	149,601	161,821	172,967	145,915	181,629	141,635	169,501	-7%
Town Clerk	44,470	43,144	52,261	44,449	51,634	46,842	53,508	4%
Tax Collector	17,715	14,463	18,684	18,367	19,491	19,197	21,059	8%
Forest Fire	0	0	0	0	0	0	0	
Welfare	13,340	2,329	6,140	13,508	8,140	4,056	6,140	-25%
Legal	6,000	13,703	6,000	3,108	6,000	3,582	6,000	0%
Building Inspection	10,000	10,910	12,000	33,434	26,000	17,225	21,000	-19%
Insurance	54,838	37,880	56,673	54,147	67,800	64,662	72,463	7%
Executive	163,838	158,264	236,321	218,944	212,255	199,634	216,316	2%
Personnel Administration	181,312	202,699	210,891	214,089	305,455	274,103	297,044	-3%
<b>Total</b>	<b>2,072,526</b>	<b>1,993,834</b>	<b>2,213,148</b>	<b>1,991,115</b>	<b>2,462,424</b>	<b>2,291,114</b>	<b>2,453,379</b>	<b>0%</b>
Revaluation of Property	24,372.00	24,685	24,372	32,259	29,372	29,480	29,372	0%
Planning & Zoning	5,895.00	2,914	19,895	17,999	6,900	5,840	7,050	2%
Cemeteries	0.00	0	22,744	17,870	22,200	14,608	24,015	8%
Emergency Management	3,500.00	2,067	4,000	2,590	4,000	2,500	4,000	0%
Dispatch Phone Line	35,000.00	40,286	41,000	42,734	46,000	34,067	43,000	-7%
Utilities Street Lights	7,500.00	8,710	10,000	9,218	10,000	9,697	10,000	0%
Health Administration	500.00	45	1,045	1,000	1,045	1,000	1,045	0%
Patriotic Purposes	1,000.00	600	3,000	2,736	1,000	740	11,500	1050%
Conservation	500.00	250	500	1,417	1,500	1,250	1,500	0%
Long term debt	152,929	152,868	153,000	149,840	151,000	148,812	149,000	-1%
Sub-total	231,196	232,425	279,556	277,662	273,017	247,993	280,482.00	3%
<b>Total</b>	<b>2,303,722</b>	<b>2,226,258</b>	<b>2,492,704</b>	<b>2,268,777</b>	<b>2,735,441</b>	<b>2,539,107</b>	<b>2,733,861</b>	<b>0%</b>
<b>Total less Transfer Station</b>	<b>1,927,065</b>	<b>1,866,931</b>	<b>2,069,110</b>	<b>1,943,676</b>	<b>2,339,930</b>	<b>2,173,492</b>	<b>2,345,271</b>	<b>0.2%</b>

9412 Tri Town Transfer Station

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
9312	Tri Town Transfer Station - Income					
9312-01	Bags PAYT	110,000	161,833	210,000	207,285	200,000
9312-02	Special Handling Fees	38,000	46,987	40,000	41,145	40,000
9312-03	Recycled Material	22,000	15,605	12,000	17,921	15,000
9312-00	Other	0	243			
	Total Transfer Station/Recycling Fund	170,000	224,668	262,000	266,350	255,000
9412	<b>Tri Town Transfer Station - Expense</b>					
9412-210	Health Insurance	39,200	36,000	53,650	50,409	45,219
9412-215	Dental Insurance				1,390	1,400
9412-220	Payroll Taxes	11,824		11,250	11,250	11,335
9412-230	Retirement	3,400	3,205	3,400	3,254	3,400
9412-260	Workers' Compensation	4,200	4,200	4,175	4,175	4,065
9412-341	Telephone	1,500	1,354	2,580	2,697	2,200
9412-375	Dues, Training	3,000	3,437	3,400	2,868	3,000
9412-390	Contracted Services					
	C&D Electronics	6,000	816	3,000	4,310	4,000
	C&D Glass & Plastic	35,000	13,794	0	0	0
	C&D Roll Off Hauling Fee	24,000	30,427	30,000	40,470	40,000
	C&D Roll Off Tipping Fee	35,000	16,851	20,000	17,448	19,000
	C&D Tires	1,800	603	800	5,181	5,000
	C&D Glass	3,200	7,548	8,000	7,689	8,000
	C&D Bulky - Other		837			
	sub-Total C&D Contracted Services	105,000	70,875	61,800	75,098	76,000
	Contingency					
	Solid Waste Disposal					
	Solid Waste Hauling Fee	18,500	26,850	30,000	32,055	32,000
	Solid Waste Tipping Fee	55,000	35,494	50,000	30,946	33,000
	sub-Total Solid Waste Disposal	73,500	62,344	80,000	63,001	65,000
9412-390	Contracted Services - Other					
9412-390	Total Contracted Services	178,500	133,219	141,800	138,099	141,000
9412-4100	Electricity	1,800	1,690	1,800	2,121	1,800
9412-411	Heating Propane	3,500	2,258	4,500	3,596	3,800
9412-528	Property Liability Insurance	1,225	1,225	1,506	1,506	1,721
9412-600	Materials & Supplies					
	Materials & Supplies	6,000	6,331	6,500	8,762	8,000
	PAYT Bags	0	0		0	0
9412-600	Total Materials & Supplies	6,000	6,331	6,500	8,762	8,000
9412-635	Vehicles & Equipment					
	Skidsteer repairs	500	2,437	1,000	394	600

9412 Tri Town Transfer Station

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>2024 Budget</b>	<b>2024 Actuals</b>	<b>2025 Proposed Budget</b>
	Skidsteer fuel	2,500		1,500	0	1,500
	Equipment		434		188	250
	Equipment Repairs	4,000	1,379	4,000	3,731	3,500
	Fuel & Oil	150		150	4	50
9412-635	Total Vehicles & Equipment	7,150	4,250	4,250	4,316	5,900
9412-800	Uniforms	1,500	1,349	1,500	904	1,500
9412-900	Buildings Maintenance	3,000	1,765	3,000	1,195	3,000
	Grounds Maintenance	3,000	1,758	3,000	1,240	1,500
9412-100	Wages - Regular Time	153,545	121,294	145,000	124,774	149,350
9412-110	Wages Overtime	1,250	1,766	1,800	3,060	1,800
	Total Wages	154,795	123,060	146,800	127,835	151,150
9412	Total Tri Town Transfer Station	423,594	325,100	395,511	365,616	388,589

4520 Recreation Department

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4520	<b>Recreation - Income</b>					
3401-19	Use of Rec Van	0	0			
3401-21	Spring Sports Fees	500	1,080	800	70	800
3401-22	Winter Sports Fees	0	0	500	925	500
3401-24	Summer Recreation Fees	25,000	31,383	28,000	31,825	28,000
3401-??	Adventure Camp					4,000
3401-26	Fall Sports Fees	1,700	1,520	1,700	3,150	1,700
3401-58	Field Trips	3,500	3,600	3,500	4,983	3,500
	<b>Total Income</b>	<b>30,700</b>	<b>37,583</b>	<b>34,500</b>	<b>40,953</b>	<b>38,500</b>
4520	<b>Recreation - Expenses</b>					
4520-210	Health Insurance	0	1,618	0	0	0
4520-220	Payroll Taxes	5,470		6,005	6,005	6,200
4520-230	Retirement	0	124	0	0	0
4520-260	Workers' Compensation	2,068	2,068	2,443	2,443	2,143
4520-341	Telephone	500	562	510	496	540
4520-375	Dues & Training	500	130	1,300	1,364	2,000
4520-390	Contracted Services	500	500	500	630	500
4520-600	Spring Programs					
	League Fees	500	500	500	500	
	Running Club			300	0	300
	Supplies & Equipment	500	463	500	674	500
	Umpire Fees/Clinics	0	100	0	0	500
	Background Checks			200	0	200
	Uniforms	800		800	1,299	1,000
4520-600	<b>Total Spring Programs</b>	<b>1,800</b>	<b>1,063</b>	<b>2,300</b>	<b>2,474</b>	<b>2,500</b>
4520-610	Summer Programs					
	Advertising/Postage	0	212	100	138	200
	Background Checks	300	103	300	0	300
	Field Trips	3,500	4,613	3,500	8,244	4,000
	Pool & Facilities	1,900	1,560	1,900	1,938	2,300
	Adventure Camp					4,500
	Staff/Camper Uniforms	1,200	390	1,200	739	1,200
	Supplies	800	1,627	2,300	1,988	2,300
	Transportation	2,000	1,000	2,000	1,245	2,000
4520-610	<b>Total Summer Programs</b>	<b>9,700</b>	<b>9,504</b>	<b>11,300</b>	<b>14,292</b>	<b>16,800</b>
4520-615	Soccer					
	Referee Fees	100	0	100	100	750
	Supplies	500	660	1,200	834	1,200
	Background Checks			200	0	200

4520 Recreation Department

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
	Tournaments	600	475	675	515	2,000
	Uniforms	800	244	800	875	1,000
4520-615	Total Soccer	2,000	1,379	2,975	2,325	5,150
4520-620	Rink & Ice Skating					
	Equipment Maintenance	500	0	500	0	500
	Furnace Maintenance	0	0	0	0	0
	Rink Maintenance	200	84	200	0	200
	Rink Supplies	100	0	100	0	100
	Utilities	3,600	3,211	3,600	2,775	3,600
4520-620	Total Rink & Ice Skating	4,400	3,295	4,400	2,775	4,400
4520-625	Winter Programs					
	Supplies/Equipment	200	102	200	0	200
	Referees - Winter	400	0	0	0	500
	Tournament Fees	200	80	300	100	300
	Background Checks			200	0	200
	Uniforms - Winter	1,200	0	1,200	1,132	1,200
4520-625	Total Winter Programs	2,000	182	1,900	1,232	2,400
4520-635	Vehicle Expense					
	Fuel	500	483	500	589	700
	Insurance	570	0	1,040	0	1,142
	Vehicle Repairs	3,000	1,237	1,000	553	1,000
4520-635	Total Vehicle Expense	4,070	1,720	2,540	1,142	2,842
4520-640	Recreation Funds					
	Dow Field Playground Fund	1,530	1,530	1,561	1,561	1,592
	Recreation Van Fund	5,100	5,100	5,202	5,202	5,306
	Rink Maintenance Fund	2,040	2,040	2,081	2,081	2,122
4520-640	Total Recreation Funds	8,670	8,670	8,844	8,844	9,020
4520-100	Wages - Regular	25,000	29,065	25,750	24,999	26,523
4520-110	Wages Summer Rec Counselors	45,000	38,231	52,000	47,168	53,000
	Icemaking	1,500	0	1,500	0	1,500
4520	Total Wages	71,500	67,296	79,250	72,168	81,023
4520	Total Recreation	113,178	98,112	124,267	116,189	135,518

3%

4312 Highway Department

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
3353-00	Highway Block Grant	50,000	50,000	52,000	53,924	53,000
4312	Highway Dept - Expenses					
4312-341	Telephone/Internet	2,100	2,357	2,300	3,355	3,200
4312-375	Dues & Training	250	30	250	30	250
4312-390	Contracted Services					
	Drug & Alcohol Testing (DOT)	500	212	500	304	500
	Highway Improvements	50,000	54,201	50,000	49,358	50,000
	Radio Repairs	500	406	500	0	500
	Street Sweeping	4,725	4,791	5,000	4,785	5,000
4312-390	Total Contracted Services	55,725	59,608	56,000	54,447	56,000
4312-600	Materials & Supplies					
	Culverts	2,500	2,270	2,500	2,763	2,500
	Equipment (New, Repair, Maint)	7,250	3,706	7,250	4,779	7,250
	Signage & Paint	1,250	1,947	2,500	3,603	4,000
	Supplies	5,170	1,905	4,000	2,544	4,000
4312-600	Total Materials & Supplies	16,170	9,827	16,250	13,688	17,750
4312-635	Vehicles & Equipment					
	Fuel	30,000	25,328	30,000	31,873	30,000
	Maintenance & Repairs	32,500	30,071	32,500	30,756	30,000
	Other		(342)			
4312-635	Total Vehicles & Equipment	62,500	55,058	62,500	62,629	60,000
4312-685	Sand, Salt & Gravel					
	Calcium Chloride	5,000	4,200	5,000	4,988	9,000
	Gravel	20,000	18,179	75,000	74,062	45,000
	Salt	19,200	10,653	17,500	5,733	15,000
	Sand	17,000	17,010	17,000	15,120	15,000
4312-685	Total Sand, Salt & Gravel	61,200	50,041	114,500	99,903	84,000
4312-800	Uniforms	5,000	3,620	4,000	5,402	5,000
4312-100	Wages - Regular	180,454	171,456	185,868	187,096	191,445
4312-110	Wages - Overtime	12,000	6,556	12,000	11,071	11,000
4312-120	Wages - On Call	2,310	2,240	3,225	3,340	3,225
4312	Total Wages	194,764	180,252	201,093	201,507	205,670
4312	Total Highway Department	397,709	360,794	456,893	440,962	431,870
		397,709	360,794			

4220 - Fire Department

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4220	Fire Dept - Expenses					
4220-341	Telephone	2,550	2,907	2,550	2,923	2,900
4220-375	Dues & Training					
	Dues	1,500	1,068	1,500	1,083	1,500
	Fire Prevention	400	864	700	388	700
	Training & Prevention	2,500	685	2,000	714	2,000
	Non-transport license	200		0		0
4220-375	Total Dues & Training	4,600	2,617	4,200	2,185	4,200
4220-390	Contracted Services					
	Cleaning	0		0	0	0
	Radios & Pagers	4,000	1,332	2,000	0	2,000
4220-390	Total Contracted Services	4,000	1,332	2,000	0	2,000
4220-600	Materials & Supplies					
	Materials & Suppies - General	2,600	1,355	2,600	1,567	2,600
	Equipment & Supplies - Medical	4,500	550		475	
4220-600	Total Materials & Supplies	7,100	1,905	2,600	2,042	2,600
4220-635	Vehicles & Equipment					
	Gas & Diesel	1,600	1,537	1,600	1,557	1,600
	Vehicles & Equipment	12,500	11,224	12,500	13,855	12,500
	2024 Pierce Pumper Payment			59,278	59,278	58,220
4220-635	Total Vehicles & Equipment	14,100	12,761	73,378	74,690	72,320
4220-700	Equipment					
	Fire Hose	0			0	
	Rescue Equipment	0	375		0	
	SCBA-Bottle Replacement**	0			0	
	Turnout Gear	0			0	
4220-700	Total Equipment	0	375	0	0	0
4220-100	Wages - Fireman's Annual Pay	45,000	41,710	45,000	49,145	59,000
4220-110	Inspections	4,000	3,480	4,000	3,475	4,000
4220	Total Wages	49,000	45,190	49,000	52,620	63,000
4220	Total Fire Department	81,350	67,087	133,728	134,460	147,020

4210 - Police Department

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4210	<b>Police Dept - Income</b>					
3401-00	Fines, permits, reports	5,000	2,758	3,000	710	2,000
	Special Duty		9,762	3,000	4,555	4,000
	Total Income	5,000	12,520	6,000	5,265	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	5,733	5,800
	Radios/cell maintenance&repair	575				
	Total Telephone	4,575	4,399	4,000	5,733	5,800
4210-375	Dues & Training					
	Ammunition	1,800	2,010	1,800	2,659	2,300
	Dues, Education & Training	3,450	6,123	3,450	2,568	3,200
4210-375	Total Dues & Training	5,250	8,133	5,250	5,227	5,500
4210-390	Contracted Services					
	Cleaning & Maintenance	1,800	1,335	1,800	593	2,000
	Prosecuting	0	0			
	Radar Calibrations	200	135	200	270	300
	Radio Repairs & Maintenance	0	0	500	0	300
4210-390	Total Contracted Services	2,000	1,470	2,500	863	2,600
4210-600	Materials & Supplies					
	Equip(New, Maint, Repairs)	2,400	15,615	2,400	2,607	2,400
	Misc (Supplies, Postage, Ads)	3,000	2,239	3,000	1,567	2,800
	RSA & Law Updates	130	0	130		130
4210-600	Total Materials & Supplies	5,530	17,853	5,530	4,174	5,330
4210-635	Vehicles & Equipment					
	Fuel	10,000	5,851	8,000	9,456	9,000
	Maintenance & Supplies	5,350	3,168	5,350	5,090	5,350
4210-635	Total Vehicles & Equipment	15,350	9,019	13,350	14,545	14,350
4210-681	Uniforms					
	Uniform Cleaning	150	115	200	150	500
	Uniform & Personal Equipment	4,000	5,611	4,000	7,914	4,000
4210-681	Total Uniforms	4,150	5,726	4,200	8,064	4,500
4210-700	Equipment					
	Firearms	2,200	2,080	2,200	1,937	2,200
	Misc - General Equipment	300	167	300	524	300
	Parking Enforcement	1		1	0	1



4210 - Police Department

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
	Radios & Pagers	0	125	0	0	0
4210-700	Total Equipment	2,501	2,371	2,501	2,461	2,501
4210-100	Wages - Regular	268,601	225,431	308,782	297,665	320,776
4210-110	Wages - Overtime	10,760	9,635	12,000	5,577	7,000
4210-120	Wages - Part Time	11,200	21,975	0	8,613	7,000
4210-130	Wages - Special Duty		6,105	0	3,685	0
4210-140	Wages - Administration	11,960	10,222	11,960	10,813	13,520
4210-150	Police Retirement	88,503	76,933	103,549	93,034	98,475
4210-155	Reimbursable Safety Grant		(689)			
	Retention Bonus		8,000		2,500	
4210	Total Wages	391,024	357,611	436,291	421,886	446,771
4210	Total Police Department	430,380	406,582	473,622	462,951	487,352
	Net Expense	425,380	394,062			

4194 - Buildings Grounds Department

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4194	Buildings and Grounds					
4194-341	Telephone	1	0	1		1
4194-410	Utilities (Electric/Water)	17,000	15,537	17,000	12,983	14,000
4194-411	Heating Fuel	25,000	19,353	25,000	17,578	19,000
4194-600	Materials & Supplies					
	Dow Portable Toilets	1,800	2,900	2,600	2,520	2,700
	Supplies	3,000	3,034	3,000	3,105	3,200
	Uniforms	950	1,082	1,000	930	1,000
	Town Hall Sign				4,452	
4194-600	Total Materials & Supplies	5,750	7,017	6,600	11,007	6,900
4194-635	Vehicles & Equipment					
	Equipment Repairs	4,000	3,861	4,000	3,509	4,000
	Fuel & Oil	9,000	4,291	6,000	2,978	4,500
	New Equipment	3,000	3,727	3,500	1,118	3,500
4194-635	Total Vehicles & Equipment	16,000	11,879	13,500	7,606	12,000
4194-700	Building & Property Maintenance					
	Dow Field Maintenance	3,500	372	3,500	1,441	2,500
	Fire Alarm/Extinguisher Inspect	3,700	3,478	3,700	4,900	5,000
	Gardens/Park Maintenance	2,000	281	1,000	683	1,000
	Highway Garage Maintenance	2,000	280	1,500	3,717	2,500
	Maintenance Garage Maint	1,000	41	500	0	500
	Mittersill Garage	0	930		13	
	Safety Service Building Maint	3,500	5,654	5,000	3,510	5,000
	Town Hall Maintenance	4,000	3,584	7,000	1,468	3,500
	Welcome Center Maintenance			1,000	1,120	1,000
	Building & Property Maint - Other		3,550	0	0	0
4194-685	Total Bldg & Prop Maintenance	19,700	18,170	23,200	16,852	21,000
4194-100	Wages - Regular	81,084	66,696	85,748	66,926	87,000
4194-110	Wages - Overtime	3,880	2,009	3,880	3,219	3,000
4194-120	Wages - On Call	2,451	1,995	2,500	1,965	2,500
4194-130	Wages - Town Bldg Cleaning	2,101	3,259	4,200	3,499	4,100
4194	Total Wages	89,516	73,958	96,328	75,609	96,600
	Trails Grant					
4194	Total Buildings and Grounds	172,967	145,915	181,629	141,635	169,501

4140 - Town Clerk

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4140	Town Clerk - Income	315,000	354,990	350,000	362,542	350,000
4140	Town Clerk - Expenses					
4140-341	Telephone	1,000	1,152	1,000	989	1,100
4140-375	Dues & Training					
	Annual Conferences & Seminars	450	390	450	577	450
	Town & City Clerk Dues	20		20	20	50
	Total Dues & Training	470	390	470	597	500
4140-390	Contracted Services					
	Computer Support (BMSI)	2,800	2,761	2,800	750	3,025
	Interware Development	60		60		60
	Newspaper Notices	100	120	150	128	150
	Poll Pad Supplies	1,750		1,750	1,700	300
	Poll software license	4,825				
	Poll Pad Programming /Maintenance			1,200	965	1,800
4140-390	Total Contracted Services	9,535	2,881	5,960	3,543	5,335
4140-600	Materials & Supplies					
	Dog Tags	125	0	125	96	125
	Town Clerk Supplies					300
	Election Expenses	300	70	300	90	300
	Office Equipment	400	311	500	35	400
	Postage	500	494	600	412	500
	SOC Supplies		290	300	201	1,075
4140-600	Total Materials & Supplies	1,325	1,166	1,825	834	2,700
4140-100	Wages - Town Clerk	35,831	35,859	37,879	37,879	39,773
4140-110	Wages - Deputy Town Clerk	1,000		1,000	0	1,000
4140-120	Wages - Ballot Clerks	100		500	0	100
4140-130	Wages - Supervisor Checklist	3,000	3,000	3,000	3,000	3,000
4140	Total Wages	39,931	38,859	42,379	40,879	43,873
4140	Total Town Clerk	52,261	44,449	51,634	46,842	53,508

4150 - Tax Collector

Account #	Account Name	2023 Budget	2023 Actuals	2024 Proposed Budget	2024 Actuals	2025 Proposed Budget
4150	Tax Collector - Expenses					
4150-375	Dues & Training					
	Annual Conferences & Seminars	450	60	450	60	450
	Tax Collector's Association	40		40	20	40
	Mileage					250
	Total Dues & Training	490	60	490	80	740
4150-390	Contracted Services					
	Bank Charges	100	283	100	386	400
	Lien/Mortgage Search	600	600	600	527	600
	Recording Fees	200	214	225	165	200
	Software Support (Avitar)	2,800	2,414	2,900	2,858	3,062
4150-390	Total Contracted Services	3,700	3,511	3,825	3,936	4,262
4150-600	Materials & Supplies					
	Equipment	100		200	0	200
	Postage/Envelopes	1,900	2,270	1,800	2,079	2,000
	Supplies	250	115	250	177	300
	Tax Bills/Warrants	300	477	300	299	300
4150-600	Total Materials & Supplies	2,550	2,863	2,550	2,555	2,800
4150-100	Wages - Tax Collector	11,944	11,933	12,626	12,626	13,257
4150	Total Wages	11,944	11,933	12,626	12,626	13,257
4150	Total Tax Collector	18,684	18,367	19,491	19,197	21,059

4442 - Welfare Department

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>2024 Proposed Budget</b>	<b>2024 Actuals</b>	<b>2025 Proposed Budget</b>
	General Assistance	6,000	13,508	8,000	4,056	6,000
	NHGAP - Annual Hosting Fee	140	0	140	0	140
	Welfare Officer	0				0
4442-001	Total General Assistance	6,140	13,508	8,140	4,056	6,140
4442	Total Welfare Department	6,140	13,508	8,140	4,056	6,140

4153 - Legal

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>2024 Budget</b>	<b>2024 Actuals</b>	<b>2025 Proposed Budget</b>
4153	Legal - Expense					
4153-320	General Legal	6,000	3,108	6,000	3582	6000
4153	Total Legal	6,000	3,108	6,000	3,582	6,000

4240 - Building Inspection

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4240	Building Inspection - Expenses					
4240-100	Wages - Building Inspector	12,000	33,434	26,000	17,225	21,000
						0
4240	Total Building Inspection	12,000	33,434	26,000	17,225	21,000

## 4196 - Insurance

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>2024 Budget</b>	<b>2024 Actuals</b>	<b>2025 Proposed Budget</b>
4196	Insurance - Expenses					
4196	Insurance - Property/Liability	56,673	54,147	67,800	64,662	72,463
4240	Total Insurance	56,673	54,147	67,800	64,662	72,463



4130 - Executive

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4130	Executive - Expenses					
4130-341	Telephone/Website					
	Telephone	1,500	1,579	1,600	1,490	1800
	Website/Internet	600	507	600	442	600
4130-341	Total Telephone/Website	2,100	2,086	2,200	1,932	2,400
4130-375	Dues & Training					
	Assessing Officials (NHAO)	20	20	20	20	20
	Govt Finance Assoc (NHFGOA)	35	0	35	0	35
	Local Welfare Assoc (NHLWAA)	30	30	30	0	30
	Municipal Managers (MMANH)	110	0	110	0	110
	NH Municipal Association (NHMA)	1,526	1,554	1,686	1,686	1777
	Trainings & Seminars	700	312	700	335	700
	Total Dues & Training	2,421	1,916	2,581	2,041	2,672
4130-390	Contracted Services					
	Able Security	0	165	165	165	165
	Accounting Services	6,000	4,940	9,120	6,880	8000
	Audit	16,200	17,000	17,800	17,000	17800
	Avitar (Kiosk, Map, Contract)	0	0	0	0	0
	Computer Services	28,800	28,009	32,500	28,024	29000
	Computer Services (new equip)			2,450	464	
	Copier Lease	1,700	1,774	1,700	1,634	1700
	Forester (Timber Tax)	250	0	2,000	0	2000
	GASB	3,350	3,350	0	0	3550
	Littleton ambulance service	40,000	15,600	0	0	0
	MRI	2,700	4,875	2,700	3,915	4000
	Newspaper Notices	500	665	500	612	650
	Printing (Town Report)	1,200	1,192	1,200	1,198	1200
	Quickbooks (Payroll & Support)	1,500	2,132	1,500	4,126	3150
	Registry of Deeds	250	33	250	4	250
	Volunteer/Employee Appreciation	2,000	78	2,000		2100
4130-390	Total Contracted Services	104,450	79,815	73,885	64,022	73,565
4130-600	Materials & Supplies					
	Contributions (Flowers/Cards)	250	246	250	57	200
	New Equipment & Maintenance	100	79	250	111	250
	Office Supplies	1,400	1,418	2,500	1,991	2500
	Postage & Registered Mail	1,000	790	1,000	961	1000
4130-600	Total Materials & Supplies	2,750	2,533	4,000	3,119	3,950
4130-100	Wages - Executive	116,300	121,419	119,789	119,539	123,929
4130-110	Wages - Overtime	0	2,853	1,500	473	1500

4130 - Executive

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>2024 Budget</b>	<b>2024 Actuals</b>	<b>2025 Proposed Budget</b>
4130-120	Wages - Treasurer	2,100	2,100	2,100	2,100	2100
4130-121	Wages - Deputy Treasurer	200	200	200	200	200
4130-122	Wages - Selectmen Stipend	6,000	6,000	6,000	6,000	6000
4130	Total Wages	124,600	132,571	129,589	128,313	133,729
4130-17	Training/Meetings		24		206	
4130	Total Executive	236,321	218,944	212,255	199,634	216,316

4155 - Personnel Administration

<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>2024 Proposed Budget</b>	<b>2024 Actuals</b>	<b>2025 Proposed Budget</b>
Personnel Admin - Expenses					
Health Insurance	136,250	114,326	201000	161718.25	183,884
Dental Insurance				4833.2	5,000
Payroll Tax	41,393	64,189	58352	66529.38	61,024
Employee Retirement	10,126	13,099	18000	12933.44	14,450
Unemployment	684	592	503	503	566
Worker's Compensation	22,438	21,882	27600	27586	32,120
<b>Total Personnel Administration</b>	<b>210,891</b>	<b>214,089</b>	<b>305,455</b>	<b>274,103</b>	<b>297,044</b>

## 4195 Cemeteries

Account #	Account Name	2023 Budget	2023 Actuals	2024 Proposed Budget	2024 Actuals	2025 Proposed Budget
4195	Cemeteries					
3401-09	Income Burials	2,500	750	500	1,250	1,000
3401-60	Income Cornerstones	0	1,050	500		1,000
	Total Income	2,500	1,800	1,000	1,250	2,000
4195-390	Contracted Services					
	Fence Repair & Replacement	5,000	0	0	0	0
	Landscaping Services	8,000	5,314	6,500	5,050	8,000
	Stone Repair	1,000	0	0	300	0
	Tree Removal	5,000	0	0	1,200	0
	Total Contracted Services	19,000	5,314	6,500	6,550	8,000
4195-410	Utilities					
	Electricity	200	184	200	166	200
	Water	500	461	500	465	500
	Total Utilities	700	645	700	631	700
4195-600	Materials & Supplies					
	Cornerstones	1,000	1,945	1,000	0	1,000
	Equipment	300	100	300	0	300
	Education Seminars	300	70	300	0	300
	Supplies	2,520	994	2,520	337	2,520
	Total Materials & Supplies	4,120	3,109	4,120	337	4,120
4195-635	Vehicle					
	Fuel	50	39	50	39	50
	Mileage	30		30		30
	Maintenance	300		300	194	300
	Total Vehicle	380	39	380	233	380
4195-220	Payroll Taxes	775		0	0	0
4195-260	Worker's Compensation	400	400	0	0	0
4195-100	Regular Wages	10,125	8,364	10,500	6,857	10,815
	Total Cemeteries	35,500	17,870	22,200	14,608	24,015

4152 Revaluation of Property

Account #	Account Name	2023 Budget	2023 Actuals	2024 Proposed Budget	2024 Actuals	2025 Proposed Budget
4152	Revaluation of Property					
4152-130	Contract Assessing	24,372	31,807	29,372	29,480	29,372
	Data Verification		452			
4152	Total Revaluation of Property	24,372	32,259	29,372	29,480	29,372

4191 Planning and Zoning

Account #	Account Name	2023 Budget	2023 Actuals	2024 Proposed Budget	2024 Actuals	2025 Proposed Budget
4191	Planning and Zoning					
4191-375	Dues & Training					
	North Country Council Dues	2,295	2,150	2150	2,257	2300
	Training & Seminars	150		150	242	150
	Total Dues & Training	2,445	2,150	2,300	2,499	2,450
4191-390	Contracted Services					
	Registry of Deeds	250	26	200	0	200
	Tax Map Maintenance & Printing	100		100	500	100
	N Country Master Plan Mapping	14,000	13,700	0	0	
	Legal	0	315	0	0	0
	Newspaper Notices	0	144	200	48	200
4191-390	Total Contracted Services	14,350	14,185	500	548	500
4191-600	Materials & Supplies					
	Postage	200	368	400	122	400
	Reference Manuals/Materials	100	50	100	0	100
	Supplies & Equipment	500	16	500	469	500
4191-600	Total Materials & Supplies	800	434	1,000	591	1,000
4191-100	Wages Planning Secretary	2,000	925	2500	1,980	2500
4191-110	Wages ZBA Secretary	300	305	600	221	600
	Total Wages	2,300	1,230	3,100	2,201	3,100
4191	Total Planning & Zoning	19,895	17,999	6,900	5,840	7,050

4290 Emergency Management

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>2024 Budget</b>	<b>2024 Actuals</b>	<b>2025 Proposed Budget</b>
4290	Emergency Management					
4290-600	Materials & Supplies	0	90			
4290-100	Wages - Director	2,500	2,500	2,500	2500	2500
4290-110	Wages - Deputy Director	1,500	0	1,500	0	1500
	Total Wages	4,000	2,500	4,000	2,500	4000
4290	Total Emergency Management	4,000	2,590	4,000	2,500	4000

4299 Other Communications

Account #	Account Name	2023 Budget	2023 Actuals	2024Budget	2024 Actuals	2025 Proposed Budget
4299	Other Communications					
	Dispatch Phone Lines	41,000	42,734	46,000	34,067	43,000
4299	Total Other Communications	41,000	42,734	46,000	34,067	43,000



4316 Street Lighting/Utilities

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4316	Street Lighting/Utilities					
4316-410	Street Lighting/Utilities	10,000.00	9,217.59	10000	9,697	10,000
	Street Lighting/Utilities - Other					
4316	Total Street Lighting/Utilities	10,000.00	9,217.59	10,000	9,697	10,000

4411 Health Administration

<b>Account #</b>	<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>2024 Budget</b>	<b>2024 Actuals</b>	<b>2025 Proposed Budget</b>
4411	Health Administration					
4411-390	Membership & Dues	45	0	45	0	45
	Health Officer - Other	1,000	1,000	1,000	1000	1,000
4411	Total Health Administration	1,045	1,000	1,045	1,000	1,045

4583 Patriotic Purposes

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4583	Patriotic Purposes					
4583-600	Old Home Day Events	1,000	1,476	1,000	740	11,500
	250th Annniversary	2,000	1,260			
4583	Total Patriotic Purposes	3,000	2,736	1,000	740	11,500

4619 Other Conservation

Account #	Account Name	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Proposed Budget
4619	Other Conservation					
	Conservation Commission	500	1,417	1500	1250	1,500
4619	Total Other Conservation	500	1,417	1,500	1,250	1,500