

Town of Grafton, New Hampshire

Budget Committee

Public Hearing on the 2024 Municipal Budget

January 12, 2024

Ed Grinley, Chair

Catherine Mulholland

Bonnie Haubrich

Sandra Griffin

Steve Darrow, Select Board Ex-officio

BUDGET SUMMARY

2024

As in past years, the Budget Committee has worked with the town's department managers and Select Board to present a fiscally responsible budget to residents. While attempting to control costs, it is crucial that managers have sufficient dollars to effectively operate & deliver services they have been elected or appointed to provide for the town. Any adjustments to budgets were made by reviewing historical data, year-to-date (YTD) expenditures, departmental changes in operations, as well as, short term economic projections.

Economic Overview

Inflation reached the highest level in over 40 years in 2022 ending the year at 6.5%. Although 2023 began with an inflation rate of 6.4% for the month of January, the good news is, due to steady monthly declines, November 2023 ended at 3.1%.

The Federal Reserve target inflation rate is 2.0%. Private sector experts expect inflation to drop below 2.5% in 2024 but unlikely as low as the Fed's target.

Overall energy prices have dropped easing the burden on consumer expenditures. For a 12 month rolling period (November 2022 – November 2023) prices have declined in major spending areas, the exception being electricity which increased 3.4%.

Energy	-5.4%
Gasoline	-8.9%
Fuel Oil	-24.8%
Utility (piped/natural gas)	-10.4%

According to the Energy Information Association (EIA) highway diesel prices decreased to an average of \$4.23 per gallon in 2023 (down from \$4.99 per gallon in 2022) and are expected to decrease further to \$3.95 per gallon in 2024. The administration expects total world production of oil and liquid fuels in 2024 to be up slightly from 2023, despite OPEC's decision to limit production, and demand to be relatively steady.

Supply chains are healing as demand normalizes and capacity catches up. Manufacturing is expanding in both the U.S. and China. A 30% expansion in the containership fleet will help expedite the transport of goods. The Federal Reserve Bank of NY Global Supply Chain pressure index predicts looser supply conditions than before the pandemic.

Postal services will continue to undergo regular price modifications twice a year with anticipated temporary rate adjustments for peak holiday seasons. Pricing revisions that affect town operations include postage for letters, and special services, such as, certified letters and safe deposit box rentals. Also, shipping rates are expected to escalate by 5% during 2024.

The 2024 budget as of January 11, 2024 is \$1,363,376 an increase of 6.36% over 2023. There may be modifications as a result of the Public Hearing scheduled for January 12, 2024.

The default budget is \$1,365,593.

Department Highlights

Ambulance – 2024 Request: \$23,450 Approved Amount: \$19,450

The Ambulance Department has 2.5 active members for whom certification is required every other year. It is expected that vehicle repairs will decline with the delivery of the new town ambulance scheduled for June 2024. With the Ambulance Capital Reserve Fund (approximately \$167,325.25), the balance in the Ambulance Department's revolving account (approximately \$108,000), a trade-in of \$5,000 for the current ambulance and an approved grant, there are adequate funds to pay for the ambulance being built for Grafton.

Adjustments were made to Call Stipends (paid quarterly), Supplies, Utilities/Electric and Vehicle Fuel on the basis of YTD expenditures. Additional funds from the Ambulance Revolving Account in the amount of \$21,725 will cover expenses such as medical supplies, radios/pagers, paramedic intercepts, etc.

Cemetery – 2024 Request: \$11,250 Approved: \$10,700

The Cemetery budget for 2024 is \$11,700 minus \$1,000 gross basis = \$10,700. Due to a shortage of manpower for mowing, the YTD expended wages for 2023 was significantly less than the appropriated amount. It was determined a minimal increase was needed in the Wages line item. The Cemetery Trustees will continue to advertise for hired help with an increase in hourly wages.

A minor adjustment was made to Wages and Miscellaneous Repairs/Supplies. A new line item for Repairs was added since there were no funds previously appropriated for equipment repairs (lawn mowers are owned by the cemetery trustees). The cemetery is utilizing a gross basis amount of \$1,000 (from interest earned in the Perpetual Care Trust Funds) to offset the total funds from taxation.

Emergency Management – 2024 Request: \$600 Approved: \$570

In 2024 the Emergency Management department is filing paperwork for a grant to develop a local hazard mitigation plan. A \$300 line item was added for Grant Support and \$170 for Supplies to support this effort.

Fire Department – 2024 Request: \$52,650 Approved: \$40,850

The increase in the department's proposed budget consisted of two high ticket items. Firstly, the Fire Chief is in the process of properly outfitting firefighters according to code. It costs nearly \$4,000 to outfit a firefighter. Secondly, tires need to be replaced on the tanker and engine 2. A total of \$12,000 for the tires was proposed. Several old tires will be kept as spares for the Fire Department and the remaining tires will be donated to the Highway Department for their equipment. The training budget was also increased for those firefighters pursuing Level 1.

A rare situation occurred with the garage bay door resulting in overspending in Equipment. The line item was adjusted for the 2024 budget. The Fire Chief feels a budget of \$30,000 is adequate to run the department once the gear and clothing is upgraded. With reductions, where possible in other line items, the increase over the 2023 budget was \$10,850.

Fire Warden – 2024 Request: \$550 Approved: \$500

The \$500 approved amount will cover Equipment, Mileage Reimbursement for primarily attendance at Fire Association meetings and Wages for physical inspections.

Highway Department – 2024 Request: \$556,500 : \$432,300

The Highway Department requires the most bulk materials and equipment to operate of Grafton's departments. The town has a total of 63 miles of roads 58 of which are dirt. Dirt roads may need to be regraded 2-3 times per year.

Higher costs for materials/supplies, such as culverts, chloride, sand/gravel, and salt, contribute to the increase in the proposed 2024 budget. The department manager resourcefully used remaining funds in his budget to purchase culverts before year end 2023, hence the reduction to \$0 for that line item. Additional line items were reduced to realign the bottom line.

A major line item increase in the proposed budget is Repairs, Parts & Supplies (\$73,000) due to the wear and tear on the aged equipment. Two employees are slated to attend classes for their commercial driver's license (CDL) at an approximate cost of \$5,000 per employee. Mandatory line items affecting the budget include: DOT Testing, Retirement (town paid), and state required employee recertification.

As previously stated, Grafton has increased the salary scale for this department and is offering a more comprehensive healthcare package to attract candidates and retain employees.

Library – 2024 Request: \$21,100 Approved: \$19,620

In the upcoming year, the library director will be initiating several new programs for families with children which include educational, outdoor activities, and fun events, hence, a new line item for Programs was added. Aligning with the strategic plan, the trustees' focus for 2024 is expanded library hours, employee retention, and expanding circulating media. Improvements to the library building include scraping and painting the outdoor portico ceiling.

To further reduce operating expenses the Library Trustees decided to purchase a port-a-potty rather than continue to lease one. The Restrooms line item was reduced to reflect the cost effectiveness. Other line items nominally decreased were Heating Fuel, Utilities/Electric, and Wages. The library is utilizing a gross basis amount of \$1,000 (from existing accounts) to offset the total funds from taxation.

Parks & Recreation – 2024 Request: \$4,500 Approved: \$4,300

Minimal dollar changes were made to this budget - \$200 reduction in Playground Material.

Planning Board – 2024 Request: \$200 Approved: \$200

No budget submitted. A small budget of \$200 from the 2023 budget was carried over for 2024.

Police Department – 2024 Request: \$215,131 Approved: \$198,937

A recent survey conducted by Police Chief Tara Tucker of Greenland, NH, shared with the Budget Committee, showed the salaries of other towns' police chiefs and officers. A wage increase is justified given salary levels in other local towns. In 2023, a part-time officer was hired along with a part-time administrative assistant. However, staffing with comparable towns remains below standard. Since the part-time police academy is becoming obsolete only full-time police officers would be available for hire in the future. Another option for additional part-time officers will be hiring retired officers.

Capital Expenditures for 2024 include new bullet proof vests as the old ones are reaching their expiration date. A proposal to utilize funds in the New Police Cruiser capital reserve account (account balance as of 12/31/23 = \$59,625.39) for a new cruiser replacing the 2016 vehicle which is out of warranty requiring costly repairs was presented to the Select Board. The Police Chief plans to implement a rotational vehicle purchase averaged by a six year life expectancy per vehicle. The old vehicle will be given to the Fire Department for transport to a fire for the chief and level 1 firefighters.

Recycle Center – 2024 Request: \$118,100 Approved: \$106,400

The Recycle Center requested an increase of \$7,050 over the 2023 budget. The majority of the increase is being appropriated for training so that the department manager can obtain his CDL for the Recycle Center's hauling, thereby reducing those costs. Paper recycling was suspended by the vendor during 2023. In addition, the Recycle Center will no longer collect construction debris as the fee collected does not cover the expense to Hammond Grinding & Recycling.

Fees are received for specific items brought to be disposed of (TVs, tires, computers, etc.). These funds in the center's revolving account are used to offset expenses. As of December 31, 2023 the account has a balance of \$17,634.84.

Select Board – 2024 Request: \$442,869 Approved: \$426,920

The increase over the 2023 budget of \$347,125 was significantly affected by insurance costs. The insurance line items: Liability, Health, and Worker's Compensation have significant increases due to, not only, rate hikes from the provider, but also, additional eligible employees signing on for coverage. The 2023 appropriated total for these categories was \$94,074 versus the 2024 proposed amount of \$167,911 for a spike of \$73,837.

Also, the YTD Dispatch Fees exceeded the 2023 appropriation of \$25,557 by \$7,892. It was discovered that this is an annual CSI billing from the Town of Hanover not previously factored in.

Adjustments were made to the following line items: Contingency, Postage & Box Rental, Property Registration Fees, Supplies, Wages, Equipment/Maintenance/Repairs, Heating Fuel, and Street Lights.

Supervisors - 2024 Request: \$3,864 Approved: \$2,714

The increase in budget is twofold: the purchase of a new computer and the increase in 2024 elections to five (includes the town deliberative session), thereby impacting the Supervisors of the Checklist total wages.

Tax Collector – 2024 Request: \$19,300 Approved: \$18,000

Minor revisions were made to the Postage and Supplies line items.

The Tax Collector receives a pro-rated amount of Lien Processing Fees collected (estimated at \$3,000 for 2024).

Town Clerk – 2024 Request: \$45,640 Approved: \$45,340

The majority of the proposed increase in the Town Clerk's budget is due to five elections in the 2024 political cycle (this number includes the town deliberative session) for a total line item of \$8,900.

The gross basis portion of the Town Clerk budget is fees to the state for motor vehicle registrations and the Town Clerk for vehicle registrations, dog licenses, vital records, etc. The fees are arbitrary since they are based on the actual future transactions processed during the fiscal year. The fee amount stated in the 2024 budget is \$21,600. These fees do not come from taxation, however, the payments are made to the state and town clerk from the fees collected for providing those services at the Town Clerk's office. Like the Perpetual Care amount in the Cemetery budget, the numbers budgeted are projections of what that revenue will be for the following year and can never be known or exact.

Welfare – 2024 Request: \$15,800 Approved: \$14,850

The upper valley area and surrounding towns have seen increases for rentals with an average rental in our area of approximately \$1,800 per month. The proposed Welfare budget at \$15,800 was a 10% increase over the prior year's for a budget that spent only 24% of the 2023 appropriation.

However, the Welfare Director utilizes available state resources for clients thereby reducing the amount of expenditures from the budget. Minor adjustments were made to line items Fuel and Stipends.

Requested vs Approved		2024 OB Reg		2024 GB	2024 Total Reg	SB OB	SB GB	SB Total	Bdgt CM OB	Bdgt CM GB	Bdgt Cm Total
2024 Budgets	2024 OB Reg	2024 GB	2024 Total Reg	SB OB	SB GB	SB Total	Bdgt CM OB	Bdgt CM GB	Bdgt Cm Total		
Ambulance	\$23,450	\$21,725	\$45,175				\$19,450	\$21,725	\$41,175		
Cemetery	\$12,250	\$1,000	\$11,250				\$11,700	\$1,000	\$10,700		
Emer Mgmt	\$600		\$600				\$570		\$570		
Fire	\$52,650		\$52,650				\$40,850		\$40,850		
Fire Warden	\$550		\$550				\$500		\$500		
Hwy	\$556,500		\$556,500				\$432,300		\$432,300		
Library	\$22,100	\$1,000	\$21,100				\$20,620	\$1,000	\$19,620		
Parks & Rec	\$4,500		\$4,500				\$4,300		\$4,300		
Plng Bd	\$200		\$200				\$200		\$200		
Police	\$215,131		\$215,131				\$198,937		\$198,937		
Recycle	\$118,100		\$118,100				\$106,400		\$106,400		
SB	\$442,869		\$442,869				\$426,920		\$426,920		
Supervisors	\$3,864		\$3,864				\$2,714		\$2,714		
Tx Coll	\$15,800	\$3,500	\$19,300				\$15,000	\$3,000	\$18,000		
Twn Clrk	\$23,840	\$21,800	\$45,640				\$23,740	\$21,600	\$45,340		
Welfare	\$15,800		\$15,800				\$14,850		\$14,850		
Totals	\$1,508,204	\$49,025	\$1,553,229				\$1,319,051	\$48,325	\$1,363,376		
				\$81,620							
				6.36% increase	over 2023 budget			Difference	\$189,853		
								Proposed budget vs Budget Comm			

2024 Proposed Ambulance OP Budget

Line Item	2023 Appropriation	Amount Spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Call Stipends	\$13,000.00	\$9,430.00	\$13,000.00	\$13,000.00	\$10,000.00
Computers/Internet	\$0.00	\$434.97			\$0.00
Heating Fuel	\$1,900.00	\$1,959.95	\$2,000.00	\$2,000.00	\$2,000.00
Supplies	\$900.00	\$2,346.98	\$900.00	\$900.00	\$600.00
Utilities/Electric	\$900.00	\$591.88	\$900.00	\$900.00	\$700.00
Utilities/Phone	\$650.00	\$577.49	\$650.00	\$650.00	\$650.00
Vehicle Fuel	\$2,500.00	\$1,407.05	\$2,500.00	\$2,500.00	\$2,000.00
Vehicle Repairs & Maint.	\$3,500.00	\$5,018.01	\$3,500.00	\$3,500.00	\$3,500.00
Taxation Total:	\$23,350.00	\$21,766.33	\$23,450.00	\$23,450.00	\$19,450.00

2024 Proposed Ambulance Revolving Acct Budget

Line Item	2023 Appropriation	Amount Spent	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
CLIA	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00
Active 911			\$175.00	\$175.00	\$175.00
Medical Supplies	\$5,000.00	\$3,564.65	\$5,000.00	\$5,000.00	\$5,000.00
Oxygen	\$400.00	\$557.56	\$600.00	\$600.00	\$600.00
Postage/Box Rental	\$68.00	\$68.00	\$70.00	\$70.00	\$70.00
Radios/Pagers	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00
Training	\$4,000.00	\$198.00	\$4,000.00	\$4,000.00	\$4,000.00
Canaan Call Coverage	\$0.00				
Ins Billing Comm	\$3,200.00	\$3,087.23	\$3,200.00	\$3,200.00	\$3,200.00
Paramedic Intercepts	\$4,000.00	\$650.00	\$4,000.00	\$4,000.00	\$4,000.00
Vehicle Repairs & Maint	\$2,500.00	\$5,018.01	\$2,500.00	\$2,500.00	\$2,500.00
Gross Basis Total:	\$21,348.00	\$13,323.45	\$21,725.00	\$21,725.00	\$21,725.00
Grand Total:	\$44,698.00	\$35,089.78	\$45,175.00	\$45,175.00	\$41,175.00

2024 Proposed Cemetery Trustees Budget					
Line Item	2023 Appropriation	Amount Spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Custodian Stipend - Sexton	\$500.00	\$225.00	\$500.00	\$500.00	\$500.00
Equipment	\$250.00	\$0.00	\$250.00	\$500.00	\$500.00
Wages	\$11,500.00	\$3,601.88	\$11,500.00	\$11,500.00	\$9,400.00
Fuel				\$100.00	\$100.00
misc repairs/supplies		\$323.40		\$2,400.00	\$1,200.00
Grand Total:	\$12,250.00	\$4,150.28	\$12,250.00	\$15,000.00	\$11,700.00
Gross Basis for 2024:	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Total From Taxation:	\$11,250.00	\$4,150.28	\$11,250.00	\$14,000.00	\$10,700.00

2024 Proposed Emergency Management Budget						
Line Item	2023 Appropriation	Amount spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation	
Stipend	\$100	\$0	\$100	\$100	\$100	
Office Supplies			\$200	\$200	\$170	
Grant Support			\$300.00	\$300.00	\$300.00	
Grand Total:	\$100.00	\$0.00	\$600.00	\$600.00	\$570.00	

2024 Proposed Fire Dept. Budget

Line Item	2023 Appropriation	Amount spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Dispatch Fees - <i>Call Notifications</i>					
Equipment	\$200.00	\$214.10	\$200.00	\$200.00	\$200.00
Fuel/ <i>Vehicle</i>	\$5,000.00	\$15,632.44	\$7,000.00	\$7,000.00	\$6,000.00
Heating Fuel	\$2,500.00	\$1,469.67	\$2,500.00	\$2,500.00	\$2,100.00
Maintenance	\$3,600.00	\$4,138.91	\$4,500.00	\$4,500.00	\$3,600.00
Miscellaneous	\$2,000.00	\$2,764.89	\$2,000.00	\$2,000.00	\$2,000.00
Repairs	\$250.00	\$287.28	\$250.00	\$250.00	\$250.00
Repeater Monitor	\$6,000.00	\$2,504.45	\$6,000.00	\$6,000.00	\$3,000.00
Supplies	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$600.00	\$575.60	\$700.00	\$700.00	\$700.00
Utilities/Electric	\$2,500.00	\$350.16	\$2,500.00	\$2,500.00	\$2,500.00
Utilities/Phone	\$1,800.00	\$1,183.73	\$2,000.00	\$2,000.00	\$1,500.00
<i>Gear/Clothing</i>	\$550.00	\$577.49	\$600.00	\$600.00	\$600.00
<i>Pagers/Radios/Batteries</i>			\$12,000.00	\$12,000.00	\$6,000.00
<i>Tires</i>			\$400.00	\$400.00	\$400.00
			\$12,000.00	\$12,000.00	\$12,000.00
Grand Total:	\$30,000.00	\$29,835.50	\$52,650.00	\$52,650.00	\$40,850.00

2024 Proposed Fire Warden Budget

Line Item	2023 Appropriation	Amount		2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
		2023	spent YTD 12/31			
Equipment	\$200.00		\$0.00	\$200.00	\$200.00	\$200.00
Mileage Reimb	\$100.00		\$143.69	\$150.00	\$150.00	\$100.00
Wages	\$200.00		\$0.00	\$200.00	\$200.00	\$200.00
Grand Total:	\$500.00		\$143.69	\$550.00	\$550.00	\$500.00

2024 Proposed Highway Department Budget

Line Item	2023 Appropriation	Amount spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Chloride					
Culverts	\$8,500.00	\$3,500.00	\$10,000.00	\$10,000.00	\$3,500.00
DOT Testing	\$5,000.00	\$8,795.60	\$10,000.00	\$10,000.00	\$0.00
Fuel	\$800.00	\$532.00	\$900.00	\$900.00	\$800.00
Heating Fuel	\$40,000.00	\$23,821.08	\$50,000.00	\$50,000.00	\$25,000.00
Paving & Patching	\$9,000.00	\$7,812.62	\$11,000.00	\$11,000.00	\$9,000.00
Phone/ <i>Internet</i>	\$20,000.00	\$20,000.00	\$40,000.00	\$40,000.00	\$10,000.00
Repairs, Parts & Supplies	\$550.00	\$525.26	\$1,500.00	\$1,500.00	\$3,500.00
Retirement Town Paid	\$58,000.00	\$72,296.30	\$73,000.00	\$73,000.00	\$58,000.00
Salt	\$25,000.00	\$18,546.22	\$27,000.00	\$27,000.00	\$25,000.00
Sand & Gravel	\$6,000.00	\$16,677.33	\$20,000.00	\$20,000.00	\$20,000.00
Training	\$50,000.00	\$28,529.53	\$60,000.00	\$60,000.00	\$30,000.00
Uniforms & Shoes	\$900.00	\$5,360.00	\$15,000.00	\$15,000.00	\$11,000.00
Utilities/Electric	\$6,000.00	\$7,998.44	\$8,500.00	\$8,500.00	\$8,000.00
Wages	\$2,500.00	\$2,790.79	\$3,100.00	\$3,100.00	\$2,500.00
<i>Supplies</i>	\$200,000.00	\$170,120.33	\$225,000.00	\$225,000.00	\$225,000.00
<i>Capital Expenditures</i>			\$1,500.00	\$1,500.00	\$1,000.00
Grand Total:	\$432,250.00	\$396,955.50	\$556,500.00	\$556,500.00	\$432,300.00

2024 Proposed Police Dept. Budget

Line Item	2023 Appropriation	Amount spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Ammunition	\$600.00	\$1,099.00	\$600.00	\$600.00	\$600.00
Animal Care	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Capital Expenditures	\$2,200.00	\$31,688.20	\$2,200.00	\$2,200.00	\$2,200.00
Dispatch Fees-IT	\$8,905.00	\$6,632.99	\$4,000.00	\$4,000.00	\$4,000.00
Fuel	\$5,030.00	\$3,036.26	\$5,030.00	\$5,030.00	\$3,500.00
Legal Services	\$9,166.00	\$9,166.00	\$7,865.00	\$7,865.00	\$7,865.00
Postage & Box Rental	\$165.00	\$122.25	\$172.00	\$172.00	\$172.00
Repairs-Vehicle Maintenance	\$2,800.00	\$10,155.65	\$2,800.00	\$2,800.00	\$2,800.00
Retirement Town Paid	\$40,770.00	\$22,770.24	\$40,664.00	\$40,664.00	\$35,000.00
Supplies	\$5,000.00	\$7,498.97	\$3,000.00	\$3,000.00	\$3,000.00
Training	\$2,000.00	\$1,939.28	\$2,000.00	\$2,000.00	\$2,000.00
Uniforms/Safety Equip.	\$1,000.00	\$2,469.76	\$2,000.00	\$2,000.00	\$2,000.00
Wages	\$131,356.00	\$110,430.89	\$141,000.00	\$141,000.00	\$132,000.00
Utilities/Phone			\$2,300.00	\$2,300.00	\$2,300.00
Misc		\$25.00			
Grand Total:	\$209,992.00	\$208,534.49	\$215,131.00	\$215,131.00	\$198,937.00

2024 Proposed Recycle Center Budget

Line Item	2023 Appropriation	Amount spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Dumping Fees	\$51,500.00	\$57,238.27	\$53,000.00	\$53,000.00	\$43,000.00
Hauling Fees/Fuel	\$10,000.00	\$4,286.36	\$10,000.00	\$10,000.00	\$4,000.00
Repairs/Supplies/Misc	\$5,000.00	\$4,085.54	\$5,000.00	\$5,000.00	\$9,000.00
Uniforms	\$1,000.00	\$788.76	\$1,000.00	\$1,000.00	\$1,000.00
Utilities/Electric	\$3,000.00	\$3,527.34	\$3,500.00	\$3,500.00	\$3,500.00
Utilities/Phone	\$550.00	\$525.26	\$600.00	\$600.00	\$600.00
Wages	\$40,000.00	\$49,780.50	\$40,000.00	\$40,000.00	\$40,000.00
Training			\$5,000.00	\$5,300	\$5,300.00
SA Solid Waste		\$4,412.56			
Grand Total:	\$111,050.00	\$124,644.59	\$118,100.00	\$118,400.00	\$106,400.00

2024 Proposed Board of Selectmen Budget

Line Item	2023 Appropriation	Amount Spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
TAN Int. Expense	\$0.00	\$0.00	\$0.00		\$0.00
Ads & Reg Dues	\$1,620.00	\$2,740.00	\$1,680.00		\$1,680.00
Contingency	\$0.00	\$158.00	\$5,000.00		\$3,000.00
Dispatch Fees	\$25,557.00	\$34,119.14	\$26,835.00		\$35,000.00
Miscellaneous	\$200.00	\$146.60	\$200.00		\$200.00
Postage & Box Rental	\$1,200.00	\$957.69	\$1,200.00		\$1,000.00
Retirement Town Paid	\$5,500.00	\$6,134.96	\$5,703.00		\$5,704.00
Subscriptions	\$900.00	\$1,135.26	\$900.00		\$900.00
Supplies/Licensed Software	\$3,150.00	\$4,079.95	\$7,000.00		\$7,000.00
Training	\$300.00	\$270.00	\$300.00		\$300.00
Wages	\$56,970.00	\$54,193.63	\$57,200.00		\$57,200.00
Executive	\$68,220.00	\$66,918.09	\$72,503.00		\$72,304.00
FICA	\$28,000.00	\$29,031.34	\$29,360.00		\$29,360.00
Audit	\$14,000.00	\$18,200.00	\$16,000.00		\$16,000.00
Licensed Software	\$650.00	\$0.00	\$0.00		\$0.00
Miscellaneous/Training	\$200.00	\$278.10	\$200.00		\$200.00
Postage & Box Rental	\$64.00	\$66.00	\$75.00		\$75.00
Printing	\$1,500.00	\$1,306.00	\$1,500.00		\$1,500.00
Prop Registration Fees	\$700.00	\$373.09	\$700.00		\$500.00
Supplies	\$2,300.00	\$749.41	\$2,300.00		\$1,000.00
Wages	\$7,000.00	\$2,727.81	\$8,000.00		\$6,000.00
Finance Admin	\$26,414.00	\$23,700.41	\$28,775.00		\$25,275.00
Computer Support	\$2,500.00	\$2,665.00	\$0.00		\$0.00
Electric Bills	\$4,500.00	\$4,149.70	\$4,500.00		\$4,000.00
Equip/Main/Repairs	\$7,000.00	\$9,247.07	\$7,500.00		\$3,000.00
Heating Fuel	\$10,000.00	\$10,071.61	\$10,000.00		\$8,500.00
Miscellaneous	\$500.00	\$0.00	\$0.00		\$0.00
Mowing & Trash Removal	\$8,000.00	\$8,820.00	\$8,000.00		\$8,000.00
Phone/Fax/Internet	\$3,250.00	\$4,346.89	\$3,250.00		\$3,250.00
Security	\$1,100.00	\$968.32	\$1,100.00		\$1,100.00
Supplies	\$800.00	\$443.48	\$800.00		\$600.00
Wages	\$6,400.00	\$2,056.50	\$6,500.00		\$5,000.00
Gen Gov Bldgs	\$44,050.00	\$42,768.57	\$41,650.00		\$33,450.00
Liability Insurance	\$35,906.00	\$35,931.90	\$39,138.00		\$39,138.00
Health Insurance	\$46,556.00	\$41,181.28	\$126,015.00		\$116,000.00
Life&Disability Insurance	\$1,200.00	\$686.94	\$1,200.00		\$1,200.00
Unemployment	\$5,000.00	\$0.00	\$5,000.00		\$5,000.00
Worker's Compensation	\$11,612.00	\$10,759.35	\$12,773.00		\$12,773.00
Insurance	\$100,274.00	\$88,559.47	\$184,126.00		\$174,111.00
Legal Expenses	\$20,000.00	\$13,166.82	\$20,000.00		\$20,000.00
Reappraise Props	\$19,240.00	\$27,961.58	\$19,240.00		\$19,240.00
Health Agencies	\$9,200.00	\$9,000.00	\$9,200.00		\$9,200.00
Street Lights	\$4,200.00	\$4,038.71	\$4,200.00		\$4,000.00
Patriotic Purposes	\$300.00	\$287.75	\$300.00		\$300.00
GG Planning Bd Supplies	\$50.00	\$25.00			
Payroll Expenses		\$1,250.00			
Grand Total:	\$347,125.00	\$343,724.88	\$442,869.00		\$426,920.00

2024 Proposed Supervisors Budget

Line Item	2023 Appropriation	Amount spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Supplies	\$50.00	\$123.98	\$50.00	\$50.00	\$50.00
Wages	\$1,290.00	\$1,080.00	\$2,664.00	\$2,664.00	\$2,664.00
Computer Support			\$1,150.00	\$1,150.00	0
Grand Total:	\$1,340.00	\$1,203.98	\$3,864.00	\$3,864.00	\$2,714.00

2024 Proposed Tax Collector Budget

Line Item	2023 Appropriation	Amount spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Licensed Software	\$2,800.00	\$2,677.00	\$2,800.00	\$2,800.00	\$2,800.00
Phone/Fax/Internet	\$600.00	\$577.49	\$600.00	\$600.00	\$600.00
Postage	\$3,500.00	\$2,760.76	\$3,500.00	\$3,500.00	\$3,000.00
Supplies	\$1,300.00	\$1,169.07	\$1,300.00	\$1,300.00	\$1,000.00
Training	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Wages	\$6,500.00	\$8,969.00	\$1,500.00	\$1,500.00	\$1,500.00
Cleaning Service					
Stipend					
			\$6,000.00	\$6,000.00	\$6,000.00
Total From Taxation:	\$14,800.00	\$16,153.32	\$15,800.00	\$15,800.00	\$15,000.00
Lien Processing Fee	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,000.00
Grand Total:	\$18,300.00	\$16,153.32	\$19,300.00	\$19,300.00	\$18,000.00

2024 Proposed Town Clerk Budget

Line Item	2023 Appropriation	Amount		2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
		spent YTD 12/31				
Elections *	\$3,025.00	\$3,007.27		\$8,900.00	\$9,300.00	\$8,900.00
Licensed Software	\$2,850.00	\$2,838.00		\$2,940.00	\$2,940.00	\$2,940.00
Phone/Internet	\$1,100.00	\$1,024.61		\$1,100.00	\$1,100.00	\$1,100.00
Postage	\$1,800.00	\$1,532.71		\$2,200.00	\$2,200.00	\$2,200.00
Supplies	\$900.00	\$734.38		\$900.00	\$900.00	\$800.00
Training	\$200.00	\$0.00		\$200.00	\$200.00	\$200.00
Wages	\$7,470.00	\$7,540.00		\$7,600.00	\$3,885.00	\$3,250.00
Stipend					\$3,850.00	\$4,350.00
Total From Taxation:	\$17,345.00	\$16,676.97		\$23,840.00	\$24,375.00	\$23,740.00
License Fees to State	\$1,600.00	\$1,093.00		\$1,600.00	\$1,600.00	\$1,400.00
License Fees to T. Clerk	\$20,000.00	\$17,256.00		\$20,200.00	\$20,200.00	\$20,200.00
Total Gross Basis:	\$21,600.00	\$18,349.00		\$21,800.00	\$21,800.00	\$21,600.00
Grand Total:	\$38,945.00	\$35,025.97		\$45,640.00	\$46,175.00	\$45,340.00

2024 Proposed Welfare Budget

Line Item	2023 Appropriation	Amount spent YTD 12/31	2024 Request	Board of Selectmen Recommendation	Budget Committee Recommendation
Burial	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00	\$2,000.00
Food	\$400.00	\$0.00	\$0.00		\$0.00
Fuel	\$4,500.00	\$333.94	\$4,500.00	\$4,500.00	\$4,000.00
Miscellaneous	\$300.00	\$15.00	\$500.00	\$500.00	\$500.00
Office Phone	\$450.00	\$577.49	\$600.00	\$600.00	\$600.00
Rent	\$2,000.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
Utilities	\$2,000.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
Wages	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$2,750.00
Grand Total:	\$14,350.00	\$3,426.43	\$15,800.00	\$15,800.00	\$14,850.00

