

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
<b>4130 EXECUTIVE</b>						
4130.1 Selectmen Salaries	12,000	12,000	12,000	0	0.0%	
4130.3 Town Administrator Wages	63,663	63,663	66,209	2,546	4.0%	
4130.4 Office Equipment Repairs	100	0	100	0	0.0%	
4130.5 Selectmen Seminars	500	935	500	0	0.0%	
4130.6 Telephone	3,500	4,279	3,800	300	8.6%	
4130.7 Printing	200	0	100	-100	-50.0%	
4130.8 Office Equipment	1,000	1,290	1,000	0	0.0%	
4130.10 Office Supplies	2,500	3,339	2,800	300	12.0%	
4130.11 Health Insurance	31,448	31,447	45,000	13,552	43.1%	11,375
4130.12 Postage	1,200	972	1,000	-200	-16.7%	
4130.21 Admin Wages	32,000	34,762	41,400	9,400	29.4%	
4130.22 Assessing Wages	64,062	64,062	66,624	2,562	4.0%	
4130.25 Miscellaneous	100	2,513	100	0	0.0%	
4130.54 Administrative Training	500	25	250	-250	-50.0%	
4130.55 Advertising	1,000	69	250	-750	-75.0%	
4130.56 Printing Town Report	5,000	3,979	2,000	-3,000	-60.0%	
Disability Insurance			2,410	2,410		
<b>Total 4130 EXECUTIVE</b>	<b>218,773</b>	<b>223,335</b>	<b>245,543</b>	<b>26,770</b>	<b>12.2%</b>	<b>11,375</b>
<b>4135 INFORMATION TECHNOLOGY</b>						
<i>EXECUTIVE</i>						
4135-2e Computers/Hardware	1,000	728	1,000	0	0.0%	
4135-3e Software/Licensing	17,000	16,781	17,000	0	0.0%	
4135-4e Offsite Backup	3,500	4,152	3,500	0	0.0%	
4135-5e IT/Network Support	10,000	10,000	10,000	0	0.0%	
<i>Sub-Total EXECUTIVE</i>	<i>31,500</i>	<i>31,661</i>	<i>31,500</i>	<i>0</i>	<i>0.0%</i>	<i>0</i>
<i>TOWN CLERK-TAX COLLECTOR</i>						
4135-6t Computers/Hardware	500	0	500	0	0.0%	
4135-7t Software/Licensing	6,530	7,168	6,900	370	5.7%	
4135-8t Computer Repair	1	0	1	0	0.0%	
<i>Sub-Total TOWN CLERK-TAX COLLECTOR</i>	<i>7,031</i>	<i>7,168</i>	<i>7,401</i>	<i>370</i>	<i>5.3%</i>	<i>0</i>
<i>POLICE</i>						
4135.12 Offsite Backup	600	713	600	0	0.0%	
4135-9p Computers/Hardware	2,500	2,184	2,500	0	0.0%	
4135-10 Software/Licensing	3,200	3,587	3,500	300	9.4%	
4135-11 Computer Repair	500	2,008	500	0	0.0%	
<i>Sub-Total POLICE</i>	<i>6,800</i>	<i>8,491</i>	<i>7,100</i>	<i>300</i>	<i>4.4%</i>	<i>0</i>
<i>FIRE</i>						
4135.15 Offsite Backup	600	713	800	200	33.3%	
4135-12 Computers/Hardware	1,000	809	1,000	0	0.0%	
4135-13 Software/Licensing	2,500	2,200	2,500	0	0.0%	
4135-14 Computer Repair	500	2,374	500	0	0.0%	
<i>Sub-Total FIRE</i>	<i>4,600</i>	<i>6,096</i>	<i>4,800</i>	<i>200</i>	<i>4.3%</i>	<i>0</i>

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
<i>HIGHWAY</i>						
4135.21 Computer Repair - Transfer Stat	250	0	250	0	0.0%	
4135-15 Computers/Hardware	500	0	500	0	0.0%	
4135-16 Software/Licensing	50	48	250	200	400.0%	
4135-17 Computer Repair - Highway	250	0	250	0	0.0%	
<b>Sub-Total HIGHWAY</b>	<b>1,050</b>	<b>48</b>	<b>1,250</b>	<b>200</b>	<b>19.0%</b>	<b>0</b>
<i>CONSERVATION</i>						
4135-18 Computers/Hardware	1	0	1	0	0.0%	
4135-19 Software/Licensing	50	268	300	250	500.0%	
4135-20 Computer Repair	1	0	1	0	0.0%	
<b>Sub-Total CONSERVATION</b>	<b>52</b>	<b>268</b>	<b>302</b>	<b>250</b>	<b>480.8%</b>	<b>0</b>
<b>Total 4135 INFORMATION TECHNOLOGY</b>	<b>51,033</b>	<b>53,731</b>	<b>52,353</b>	<b>1,320</b>	<b>2.6%</b>	<b>0</b>
<b>4140 ELECTION, REG &amp; VITAL STATS</b>						
4140.1 Town Clerk Salary	29,125	29,256	30,290	1,165	4.0%	
4140.2 Marriage License Fees	600	559	600	0	0.0%	
4140.3 Deputy Town Clerk Salary	18,000	17,280	22,500	4,500	25.0%	
4140.7 Town Clerk Office Supplies	1,400	1,121	1,400	0	0.0%	
4140.8 Town Clerk Office Equipment	500	406	500	0	0.0%	
4140.10 Town Clerk Seminars	1,200	558	750	-450	-37.5%	
4140.11 Dog Tags	300	214	300	0	0.0%	
4140.12 Election Wages	6,000	5,573	3,000	-3,000	-50.0%	
4140.14 Election Advertising	750	0	500	-250	-33.3%	
4140.15 Election Misc. Supplies	1,000	4,624	500	-500	-50.0%	
4140.16 Voting Machine	3,350	3,743	1,200	-2,150	-64.2%	
4140.19 Vital Statistic Fees	800	1,023	800	0	0.0%	
4140.36 Leave Coverage/Town Mtg Minutes	1,000	0	500	-500	-50.0%	
4140.37 Record Scanning	500	0	250	-250	-50.0%	
<b>Total 4140 ELECTION, REG &amp; VITAL STATS</b>	<b>64,525</b>	<b>64,357</b>	<b>63,090</b>	<b>-1,435</b>	<b>-2.2%</b>	<b>0</b>
<b>4150 FINANCIAL ADMINISTRATION</b>						
4150.1 Tax Collector Salary	32,181	32,050	33,468	1,287	4.0%	
4150.03 Bookkeeper Wages	30,000	29,414	31,200	1,200	4.0%	
4150.4 Outside Auditing	16,000	16,750	17,000	1,000	6.3%	
4150.5 Bank Analysis Fees	1	0	1	0	0.0%	
4150.7 Tax Collector Seminars	1,200	979	1,200	0	0.0%	
4150.10 Registrar of Deeds	500	525	500	0	0.0%	
4150.11 Tax Collector Health Insurance	15,029	15,028	15,000	-29	-0.2%	4,449
4150.12 Tax Collector Retirement	8,295	8,295	8,626	331	4.0%	
4150.91 Tax Collector Liens	800	512	800	0	0.0%	
4150.93 Treasurer Salary	5,625	5,625	5,850	225	4.0%	
4150.95 Tax Collector Office Supplies	1,200	1,284	1,200	0	0.0%	
4150.96 Tax Collector Postage	5,500	4,371	5,500	0	0.0%	
4150.98 Treasurer Mileage Reimbursement	1,000	938	1,000	0	0.0%	
Disability Insurance			803	803		

							Est. 2025 Revenue	
Expense Item		2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Offset	
<b>Total 4150</b>	<b>FINANCIAL ADMINISTRATION</b>	117,331	115,771	122,149	4,818	4.1%	4,449	
<b>4153</b>	<b>LEGAL EXPENSES</b>							
4153.3	General Municipal	10,000	23,865	10,000	0	0.0%		
<b>Total 4153</b>	<b>LEGAL EXPENSES</b>	10,000	23,865	10,000	0	0.0%	0	
<b>4155</b>	<b>PERSONNEL ADMINISTRATION</b>							
4199.81	Medicare	20,267	18,657	21,814	1,547	7.6%		
4199.82	Social Security	86,658	64,828	93,273	6,615	7.6%		
4199.83	Unemployment Compensation	1	0	1	0	0.0%		
<b>Total 4155</b>	<b>PERSONNEL ADMINISTRATION</b>	106,926	83,485	115,088	8,162	7.6%	0	
<b>4191</b>	<b>PLANNING BOARD</b>							
4191.1	PB Postage	900	574	900	0	0.0%		
4191.2	PB Secretary Wages	2,500	11,130	3,500	1,000	40.0%		
4191.5	PB Professional Services	5,000	4,995	5,000	0	0.0%		
4191.6	PB Advertising	750	1,154	250	-500	-66.7%		
4191.7	PB Printing	250	0	250	0	0.0%		
4191.8	PB Supplies	800	1,363	800	0	0.0%		
4191.9	PB Equipment	500	0	100	-400	-80.0%		
4191.10	PB Seminar	500	210	250	-250	-50.0%		
	PB Legal Expenses			1,000	1,000			
4191.11	ZBA Secretary Wages	2,000	2,855	2,000	0	0.0%		
4191.13	ZBA Postage	250	821	250	0	0.0%		
4191.14	ZBA Advertising	1,000	1,862	1,400	400	40.0%		
4191.15	ZBA Supplies	100	339	200	100	100.0%		
4191.16	ZBA Seminar	50	0	50	0	0.0%		
4191.17	Land Use Administrator	20,800	7,016	24,000	3,200	15.4%		
<b>Total 4191</b>	<b>PLANNING BOARD</b>	35,400	32,319	39,950	4,550	12.9%	0	
<b>4194</b>	<b>GENERAL GOVERNMENT BUILDINGS</b>							
4194.1	Center Electricity	750	669	750	0	0.0%		
4194.2	Town Hall Maintenance	1,000	7,017	2,000	1,000	100.0%		
4194.3	Town Hall Electricity	1,500	1,506	1,500	0	0.0%		
4194.5	Town Building Emergency Fund	1	0	1	0	0.0%		
4194.7	Sam Lake Maintenance	1,000	988	1,000	0	0.0%		
4194.8	Sam Lake Electricity	3,500	4,031	3,750	250	7.1%		
4194.11	Elkins/Houser Building Maint	1,000	1,358	1,000	0	0.0%		
4194.12	Historical Society Electricity	2,100	2,162	2,100	0	0.0%		
4194.13	Town Buildings Heat/Oil/Propane	30,000	29,050	30,000	0	0.0%		
4194.14	Municipal Building Electricity	9,000	9,432	9,000	0	0.0%		
4194.16	Municipal Building Alarms	1,000	2,308	2,000	1,000	100.0%		
4194.17	Municipal Building Maintenance	6,000	8,073	6,000	0	0.0%		
4194.17	Sam Lake Security System	1,000	628	1,000	0	0.0%		
4194.19	Janitorial Services	14,000	13,780	14,000	0	0.0%		
4194.20	Meetinghouse Maintenance	1,500	309	500	-1,000	-66.7%		
4194.21	Transfer Station Security Syst	500	581	500	0	0.0%		

							Est. 2025 Revenue	
Expense Item		2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Offset	
4194.40	Elkins/Houser Security System	750	422	1,000	250	33.3%		
4194.62	Town Hall Security System	400	584	500	100	25.0%		
4194.63	Center Maintenance	2,000	3,025	2,000	0	0.0%		
<b>Total 4194</b>	<b>GENERAL GOVERNMENT BUILDINGS</b>	<b>77,001</b>	<b>85,922</b>	<b>78,601</b>	<b>1,600</b>	<b>2.1%</b>	<b>0</b>	
<b>4195</b>	<b>CEMETERIES</b>							
4195.1	Cemetery Wages	5,000	2,300	4,000	-1,000	-20.0%		
4195.2	Sub-Contractor	1	0	1	0	0.0%		
4195.3	Equipment Repairs	1	0	1	0	0.0%		
4195.4	Gas & Oil	1	0	1	0	0.0%		
4195.5	Parts & Supplies	1	0	1	0	0.0%		
4195.6	Cemetery Maintenance	3,100	1,700	3,100	0	0.0%		
4195.7	Tree Removal	2,000	3,589	2,000	0	0.0%		
4195.8	Record Keeping Software	900	836	900	0	0.0%		
4195.60	Headstone repairs	4,400	4,700	4,400	0	0.0%		
4195.61	Maplegrove Cemetery Layout	500	208	500	0	0.0%		
<b>Total 4195</b>	<b>CEMETERIES</b>	<b>15,904</b>	<b>13,332</b>	<b>14,904</b>	<b>-1,000</b>	<b>-6.3%</b>	<b>0</b>	
<b>4196</b>	<b>INSURANCE</b>							
4196.2	Worker's Compensation	33,736	33,736	37,784	4,048	12.0%		
4196.3	Liability	42,465	42,465	46,287	3,822	9.0%		
<b>Total 4196</b>	<b>INSURANCE</b>	<b>76,201</b>	<b>76,201</b>	<b>84,071</b>	<b>7,870</b>	<b>10.3%</b>	<b>0</b>	
<b>4197</b>	<b>ADVERTISING &amp; REGIONAL DEV.</b>							
4197.1	NH Municipal Association	2,348	2,348	2,426	78	3.3%		
4197.2	Central NH Planning	3,160	3,160	3,172	12	0.4%		
4197.4	Assoc. of Assessing Dues	50	45	50	0	0.0%		
4197.5	Reg/Conc Solid Waste	1	0	1	0	0.0%		
4197.6	Upper Merrimack River	1	0	1	0	0.0%		
4197.9	Federal DOT Drug Testing	1,000	702	1,000	0	0.0%		
4197.10	Town Clerk Dues	50	0	50	0	0.0%		
4197.11	Tax Collector Dues	50	0	50	0	0.0%		
4197.12	NH Local Welfare Admin Assoc	50	0	50	0	0.0%		
<b>Total 4197</b>	<b>ADVERTISING &amp; REGIONAL DEV.</b>	<b>6,710</b>	<b>6,255</b>	<b>6,800</b>	<b>90</b>	<b>1.3%</b>	<b>0</b>	
<b>4240</b>	<b>BUILDING INSPECTION</b>							
4120.13	Telephone/Email	475	650	500	25	5.3%		
4240.1	Building Inspection Wages	17,000	13,991	17,000	0	0.0%		
4120.2	Supplies	500	650	1,000	500	100.0%		
4120.3	Seminars	500	0	500	0	0.0%		
4120.4	Mileage	1,000	579	1,000	0	0.0%		
4120.5	Sub Contractor		120	500	500			
4120.10	Code Enforcement	1,000	0	1,000	0	0.0%		
<b>Total 4240</b>	<b>BUILDING INSPECTION</b>	<b>20,475</b>	<b>15,990</b>	<b>21,500</b>	<b>1,025</b>	<b>5.0%</b>	<b>0</b>	
<b>TOTAL</b>	<b>GENERAL GOVERNMENT</b>	<b>800,279</b>	<b>794,563</b>	<b>854,049</b>	<b>53,770</b>	<b>6.7%</b>	<b>15,824</b>	
<b>4210</b>	<b>POLICE</b>							
4210.0C	Police Chief Salary	77,627	88,571	84,000	6,373	8.2%		

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
<i>Officer Wages</i>						
4210.c Administration	31,999	29,172	35,000	3,001	9.4%	
4210.1b Overtime	7,000	6,823	10,000	3,000	42.9%	
4210.1 Officer Wages - Other	233,948	188,390	221,855	-12,093	-5.2%	
<i>Sub-Total Officer Wages</i>	272,947	224,386	266,855	-6,092	-2.2%	0
<i>Cruiser Maintenance</i>						
4210.M 2023 Unit 5	0	525	1,000	1,000		
4210.L 2021 Unit 1	1,000	135	2,000	1,000	100.0%	
4210.g Tires	2,000	256	3,000	1,000	50.0%	
4210.h Insurance Deductible	2,000	0	2,000	0	0.0%	
4210.I 2018 Unit 4	2,000	765	2,000	0	0.0%	
4210.J 2018 Unit 3	2,000	1,842	2,000	0	0.0%	
4210.K 2021 Unit 2	1,000	1,347	2,000	1,000	100.0%	
4210.2 Cruiser Maintenance - Other		30	1	1		
<i>Sub-Total Cruiser Maintenance</i>	10,000	4,900	14,001	4,001	40.0%	0
4210.3 Health Insurance	26,646	15,000	28,000	1,354	5.1%	382
4210.5 Radios & Repairs	3,300	4,734	3,300	0	0.0%	
4210.6 Dispatch	32,579	32,579	20,202	-12,377	-38.0%	
4210.7 Gas/Oil	12,000	8,681	15,000	3,000	25.0%	
4210.8 Office Supplies	2,500	3,162	2,500	0	0.0%	
4210.9 Uniforms	4,000	4,463	4,000	0	0.0%	
4210.10 Off Duty Details	15,000	57,169	15,000	0	0.0%	15,000
4210.11 Seminars/Dues/Subscriptions	850	470	850	0	0.0%	
4210.12 Prosecutor	1,803	1,725	1,803	0	0.0%	
4210.13 Telephone	5,500	5,041	5,500	0	0.0%	
4210.14 Training	5,000	3,020	5,000	0	0.0%	
4210.16 Retirement	55,782	61,111	102,670	46,888	84.1%	
4210.17 Police Disability Ins	2,800	2,489	3,213	413	14.8%	
4210.91 Supplies/New Equipment	7,000	8,190	7,000	0	0.0%	
Investigation Expenses			500	500		
<b>Total 4210 POLICE</b>	535,334	525,691	579,395	44,061	8.2%	15,382
<b>Total 4215 Civil Defense</b>	1	0	1	0	0.0%	0
<b>4220 FIRE</b>						
<i>Wages</i>						
4220.W Off Duty Details	1,500	6,438	1,500	0	0.0%	1,500
<i>Sub-Total Wages</i>	1,500	6,438	1,500	0	0.0%	1,500
4220.16 Part-Time Fire Chief	64,300	64,300	66,872	2,572	4.0%	
<i>EMT Wages</i>						
4220.OT EMT Overtime	2,600	306	0	-2,600	-100.0%	
4220.00 EMT Wages - Other	63,753	73,697	75,000	11,247	17.6%	
<i>Sub-Total EMT Wages</i>	66,353	74,004	75,000	8,647	13.0%	0
4220.01 EMT Health Insurance	15,029	3,757	0	-15,029	-100.0%	
4220.1 Volunteer Reimbursement	25,000	30,318	30,000	5,000	20.0%	

							Est. 2025 Revenue	
Expense Item		2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Offset	
4220.02	EMT Retirement	8,978	3,590	0	-8,978	-100.0%		
4220.04	EMT Disability Ins	900	203	0	-900	-100.0%		
4220.2	Forest Fire Costs	1,500	484	1,500	0	0.0%		
	<i>Vehicle Maintenance</i>							
4220.3K	2020 Kawasaki UTV	1,000	510	1,000	0	0.0%		
4220.3b	Fire Engine #3	5,000	140	5,000	0	0.0%		
4220.3c	Rescue 1	4,000	2,631	4,200	200	5.0%		
4220.3f	Utility	1,000	87	1,000	0	0.0%		
4220.3g	Tanker1	2,500	4,814	3,500	1,000	40.0%		
4220.3h	Command Vehicle	1,000	894	1,100	100	10.0%		
4220.3i	Engine 2	3,000	7,487	3,500	500	16.7%		
4220.3J	2019 F350 Forestry Truck	1,000	852	1,000	0	0.0%		
4220.3	Vehicle Maintenance - Other	1,000	40	1,000	0	0.0%		
<i>Sub-Total</i>	<i>Vehicle Maintenance</i>	19,500	17,454	21,300	1,800	9.2%	0	
4220.3L	Insurance Deductible	2,000	0	2,000	0	0.0%		
4220.4	Training & Prevention	4,700	6,984	6,000	1,300	27.7%		
4220.5	Dispatch	28,489	29,299	30,385	1,896	6.7%		
4220.6	Radios & Pagers	10,000	81,738	5,000	-5,000	-50.0%		
4220.8	Gasoline & Oil	6,000	5,159	6,300	300	5.0%		
4220.9	Fire & Rescue Equipment	10,000	14,920	11,000	1,000	10.0%		
4220.10	Dry Hydrants	2,000	4,310	2,000	0	0.0%		
4220.11	Office Supplies	1,500	1,585	1,600	100	6.7%		
4220.12	Uniforms	3,000	2,059	3,000	0	0.0%		
4220.13	Weekend Reimbursements	10,000	9,915	10,000	0	0.0%		
4220.14	Turnout Gear	10,000	5,974	10,000	0	0.0%		
4220.15	Wellness Fitness	1,000	166	1,000	0	0.0%		
4220.17	Fire Prevention Education	1,000	1,150	1,000	0	0.0%		
4220.61	Fire Hose	1,000	10,430	1,000	0	0.0%		
4220.91	Office Equipment	600	1,498	700	100	16.7%		
4220.92	EMS Continuing Education	4,715	2,661	5,000	285	6.0%		
4220.93	Medical Supplies & Equipment	5,000	8,984	5,250	250	5.0%		
4220.94	Equipment Maintenance	2,500	3,652	2,550	50	2.0%		
4220.95	Forest Fire Equipment	50	0	0	-50	-100.0%		
<b>Total 4220</b>	<b>FIRE</b>	306,614	391,029	299,957	-6,657	-2.2%	1,500	
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>841,949</b>	<b>916,720</b>	<b>879,353</b>	<b>37,404</b>	<b>4.4%</b>	<b>16,882</b>	
<b>4311-1</b>	<b>HIGHWAY ADMINISTRATION</b>							
4311.1a	Road Agent Salary	69,582	68,964	72,365	2,783	4.0%		
4311.1	Wages	182,000	100,793	225,900	43,900	24.1%		
4311.OT	Overtime	39,500	12,353	39,500	0	0.0%		
4311.2	Sub-Contractor	1	0	1	0	0.0%		
	<i>Equipment Repairs</i>							
4311.T1	T1 Repairs-2011 International	10,000	15,953	15,000	5,000	50.0%		
4311.T2	T2 Repairs-2005 Sterling	3,000	1,325	3,000	0	0.0%		

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue	
						Offset	
4311.T3	T3 Repairs-2014 International	10,000	5,924	10,000	0	0.0%	
4311.T4	T4 Repairs-2023 F-550	3,000	938	3,000	0	0.0%	
4311.T5	2018 Freightliner	5,000	5,290	5,000	0	0.0%	
4311.T6	Water Truck	1,000	95	1,000	0	0.0%	
4311.T7	T7 Repairs-2020 F550	3,000	2,703	3,000	0	0.0%	
4311.T8	2015 Ford F150	2,000	2,490	2,000	0	0.0%	
4311.G	Grader Repairs - Cat	15,000	6,932	3,000	-12,000	-80.0%	
4311.BH	Backhoe repairs	2,000	598	1,000	-1,000	-50.0%	
4311.BC	Equipment Repairs-Bobcat	1,500	414	750	-750	-50.0%	
4311.L	Loader Repairs	4,500	686	2,000	-2,500	-55.6%	
4311.GG	Green Grader	500	93	500	0	0.0%	
4311.3	Equipment Repairs - Other	3,500	4,070	3,500	0	0.0%	
<i>Sub-Total</i>	<i>Equipment Repairs</i>	64,000	47,510	52,750	-11,250	-17.6%	0
4311.4	Health Insurance	60,116	39,608	70,000	9,884	16.4%	20,466
4311.5	Retirement	39,384	22,041	44,901	5,517	14.0%	
4311.6	Telephone	2,000	1,378	1,500	-500	-25.0%	
4311.7	Supplies	16,000	12,196	16,000	0	0.0%	
4311.8	Gasoline & Diesel	48,000	18,921	35,000	-13,000	-27.1%	
4311.9	Tires	4,000	2,667	4,000	0	0.0%	
4311.11	Highway Equipment	1,500	148	1,500	0	0.0%	
4311.12	Highway Disability Insurance	3,300	2,139	3,213	-87	-2.6%	
4311.13	Mowing Town Lands	5,250	4,600	5,250	0	0.0%	
4311.14	Training	800	130	800	0	0.0%	
4311.15	Highway Uniforms	1,500	346	1,500	0	0.0%	
<b>Total 4311-1</b>	<b>HIGHWAY ADMINISTRATION</b>	536,933	333,794	574,181	37,248	6.9%	20,466
<b>4312-1</b>	<b>HIGHWAYS &amp; STREETS</b>						
4312.1	Salt	29,000	22,733	29,000	0	0.0%	
4612.2	<i>Sand &amp; Gravel</i>						
4312.2W	Winter Sand	27,000	9,053	20,000	-7,000	-25.9%	
<i>Sub-Total</i>	<i>Sand &amp; Gravel</i>	27,000	9,053	20,000	-7,000	-25.9%	0
4312.3	Road Tar	230,000	208,292	230,000	0	0.0%	
	<i>Road Improvements</i>						
4312.4T	Tree Removal	3,000	4,200	3,000	0	0.0%	
4312.4G	Summer Gravel	16,000	14,595	15,000	-1,000	-6.3%	
4312.4	Road Improvements - Other	21,000	20,114	21,000	0	0.0%	
<i>Sub-Total</i>	<i>Road Improvements</i>	40,000	38,910	39,000	-1,000	-2.5%	0
4612.5	Sand & Salt sub contractor	12,000	9,863	12,000	0	0.0%	
4612.6	Signage	1,500	603	750	-750	-50.0%	
4612.30	Road Side Mowing	16,000	16,058	16,000	0	0.0%	
<b>Total 4312-1</b>	<b>HIGHWAYS &amp; STREETS</b>	355,500	305,511	346,750	-8,750	-2.5%	0
<b>4313</b>	<b>CULVERTS &amp; BRIDGES</b>						
4313.1	Culvert/Bridge Maintenance	5,000	0	1,000	-4,000	-80.0%	
<b>Total 4313</b>	<b>CULVERTS &amp; BRIDGES</b>	5,000	0	1,000	-4,000	-80.0%	0

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
<b>Total 4316 STREET LIGHTING</b>	3,000	2,888	3,000	0	0.0%	0
<b>TOTAL HIGHWAYS &amp; STREETS</b>	<b>900,433</b>	<b>642,192</b>	<b>924,931</b>	<b>24,498</b>	<b>2.7%</b>	<b>20,466</b>
<b>4321-1 SOLID WASTE COLLECTION</b>						
4321.1 Wages	68,300	63,016	74,757	6,457	9.5%	
4321.3 Overtime	5,000	278	5,000	0	0.0%	
4321.2 Recycling Services	20,000	14,664	5,000	-15,000	-75.0%	
4321.4 Telephone	1,500	2,321	1,000	-500	-33.3%	
4321.5 Supplies	1,500	559	750	-750	-50.0%	
4321.6 Electricity	5,800	2,616	3,000	-2,800	-48.3%	
4321.7 Gas & Oil	5,400	2,265	3,500	-1,900	-35.2%	
4323.8 Central NH Waste	1	0	1	0	0.0%	
4323.9 Building Maintenance	2,500	841	2,500	0	0.0%	
4323.10 Seminars	400	100	400	0	0.0%	
<i>Truck Repairs</i>						
4323.P Packer Truck Repairs	4,000	692	2,000	-2,000	-50.0%	
4323.12 Truck Repairs - Other	1	0	1	0	0.0%	
<i>Sub-Total Truck Repairs</i>	4,001	692	2,001	-2,000	-50.0%	0
4323.15 Universal Waste	3,000	1,963	2,500	-500	-16.7%	
<i>Equipment Repairs</i>						
4323.T Trailer	2,000	0	500	-1,500	-75.0%	
4323.B Baler Repairs		83	200	200		
4323.16 Equipment Repairs - Other	1,000	0	800	-200	-20.0%	
<i>Sub-Total Equipment Repairs</i>	3,000	83	1,500	-1,500	-50.0%	0
4323.17 Bag Purchase	8,000	8,863	8,000	0	0.0%	
4321.18 Hazardous Clean-up	1	0	1	0	0.0%	
4321.19 Storm Water Drainage	1	0	1	0	0.0%	
4323.19 Ground Water Testing	6,500	7,510	10,100	3,600	55.4%	
4323.20 Hazardous Waste Day	1	0	1	0		
4321.30 SWC Secretary Wages	1,000	980	1,000	0	0.0%	
SWC Miscellaneous			1,000	1,000		
<b>Total 4321-1 SOLID WASTE COLLECTION</b>	135,905	106,751	122,012	-13,893	-10.2%	0
<b>4324 SOLID WASTE DISPOSAL</b>						
4324.1 Co-op Fee Ash Disposal	48,000	46,181	51,000	3,000	6.3%	12,000
<b>Total 4324 SOLID WASTE DISPOSAL</b>	48,000	46,181	51,000	3,000	6.3%	12,000
<b>TOTAL SOLID WASTE</b>	<b>183,905</b>	<b>152,932</b>	<b>173,012</b>	<b>-10,893</b>	<b>-5.9%</b>	<b>12,000</b>
<b>4351 ENERGY COMMITTEE</b>						
4351.5a Administration	750	115	250	-500	-66.7%	
4351.6 Community Power Committee	2,500	180	1,000	-1,500	-60.0%	
CCPC Secretary Wages			1,000	1,000		
4351.1 Clean Energy NH Membership	250	300	250	0	0.0%	
4351.02 Training	150	0	150	0	0.0%	
4351.3 Programs	250	145	250	0	0.0%	




Expense Item		2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
4351.5	Misc	100	35	100	0	0.0%	
<b>Total 4351</b>	<b>ENERGY COMMITTEE</b>	4,000	775	3,000	-1,000	-25.0%	0
<b>4411</b>	<b>HEALTH</b>						
4411.2	Health Officer	100	0	100	0	0.0%	
4411.1	Animal Control	200	0	200	0	0.0%	
4415	<i>Health Agencies</i>						
4415.2	Penacook Rescue	166,204	166,204	185,122	18,918	11.4%	
4415.3	Belmont Rescue	10,000	10,000	10,000	0	0.0%	
<i>Sub-Total</i>	<i>Health Agencies</i>	176,204	176,204	195,122	18,918	10.7%	0
<b>Total 4411</b>	<b>HEALTH</b>	176,504	176,204	195,422	18,918	10.7%	0
<b>4441</b>	<b>WELFARE</b>						
4441.1	Welfare Administrator	1	0	1	0	0.0%	
4441.2	Aid/Disabled VNA	1	0	1	0	0.0%	
4441.3	Community Action Program	2,600	2,600	2,600	0	0.0%	
	CASA Donation			2,500	2,500		
<b>Total 4441</b>	<b>WELFARE</b>	2,602	2,600	5,102	2,500	96.1%	0
<b>4442</b>	<b>DIRECT ASSISTANCE</b>						
4442.1	Direct Assistance	8,000	13,775	20,000	12,000	150.0%	
<b>Total 4442</b>	<b>DIRECT ASSISTANCE</b>	8,000	13,775	20,000	12,000	150.0%	0
<b>4550</b>	<b>LIBRARY</b>						
4550.30	<i>Trust Fund Expenses</i>						
4550.31	Programs/Passes	2,500	1,790	2,500	0	0.0%	2,500
4550.32	Books/Mags/Materials	5,000	5,894	5,000	0	0.0%	5,000
4550.33	Town Newsletter	350	350	350	0	0.0%	350
4550.34	Contracts	4,000	4,025	5,000	1,000	25.0%	5,000
4550.35	Technology Labor	2,500	2,939	2,500	0	0.0%	2,500
4550.36	Capital Improvements/Computers	5,000	1,895	4,500	-500	-10.0%	4,500
4550.38	Continuing Education	500	170	1,000	500	100.0%	1,000
4550.39	Wages	9,000	0	9,000	0	0.0%	9,000
<i>Sub-Total</i>	<i>Trust Fund Expenses</i>	28,850	17,063	29,850	1,000	3.5%	29,850
	<i>Library Expenses</i>						
4550.1	Wages	149,000	158,864	155,356	6,356	4.3%	
4550.2	Maintenance Repairs	6,000	5,874	6,000	0	0.0%	
4550.3	Books/Mags/Materials	9,000	9,092	8,000	-1,000	-11.1%	
4550.4	Dues/Meetings/Education	700	747	800	100	14.3%	
4550.5	Telephone	1,500	1,723	1,900	400	26.7%	
4550.7	Electricity	2,700	3,126	3,300	600	22.2%	
4550.8	Postage	400	351	500	100	25.0%	
4550.9	Equipment Supplies	6,000	3,852	5,500	-500	-8.3%	
4550.10	Health Insurance	82,060	82,060	54,000	-28,060	-34.2%	8,241
4550.11	Programs	1,000	1,162	1,500	500	50.0%	
4550.15	Retirement	13,544	13,886	14,071	527	3.9%	
4550.21	Cleaning	4,200	4,821	4,500	300	7.1%	

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
Disability Insurance			2,410	2,410		
<i>Sub-Total Library Expenses</i>	276,104	285,558	257,837	-18,267	-6.6%	8,241
<b>Total 4550 LIBRARY</b>	<b>304,954</b>	<b>302,620</b>	<b>287,687</b>	<b>-17,267</b>	<b>-5.7%</b>	<b>38,091</b>
<b>4583 PATRIOTIC PURPOSES</b>						
4583.1 Memorial Day	500	488	500	0	0.0%	
4583.2 Fourth of July	8,000	7,604	8,000	0	0.0%	
<b>Total 4583 PATRIOTIC PURPOSES</b>	<b>8,500</b>	<b>8,092</b>	<b>8,500</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>4589 HISTORICAL SOCIETY</b>						
4589.1 Preservation Expense	1,300	1,775	1,300	0	0.0%	
4589.2 Misc. Supplies	200	200	200	0	0.0%	
<b>Total 4589 HISTORICAL SOCIETY</b>	<b>1,500</b>	<b>1,975</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>4651 HISTORICAL DISTRICT COMMISSION</b>						
4651.1 Secretary Wages	1,050	940	1,050	0	0.0%	
4651.2 Postage	50	196	50	0	0.0%	
4651.3 Printing	200	389	200	0	0.0%	
<b>Total 4651 HISTORICAL DISTRICT COMMISSION</b>	<b>1,300</b>	<b>1,524</b>	<b>1,300</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>TOTAL CULTURE AND RECREATION</b>	<b>316,254</b>	<b>314,212</b>	<b>298,987</b>	<b>-17,267</b>	<b>-5.5%</b>	<b>38,091</b>
<b>4500 PARKS &amp; RECREATION</b>						
4520.14 Riverland Conservation Area	750	880	900	150	20.0%	
4520.1 Repairs	1	0	1	0	0.0%	
<i>Soccer</i>						
4520.3 Soccer Field Maintenance	450	200	450	0	0.0%	
4520.4 Soccer Program Admin Costs	120	1,211	120	0	0.0%	
4520.5 Soccer Equipment	1,995	487	1,995	0	0.0%	
Soccer - Other		173	0	0		
<i>Sub-Total Soccer</i>	2,565	2,071	2,565	0	0.0%	0
<i>Halloween</i>						
4520.10 Decorations & Supplies	600	732	600	0	0.0%	
4520.11 Refreshment & Candy Costs	1,000	1,043	1,000	0	0.0%	
<i>Sub-Total Halloween</i>	1,600	1,775	1,600	0	0.0%	0
<b>Total 4500 PARKS &amp; RECREATION</b>	<b>4,916</b>	<b>4,726</b>	<b>5,066</b>	<b>150</b>	<b>3.1%</b>	<b>0</b>
<b>4611 CONSERVATION</b>						
4611.1 Dues	700	600	700	0	0.0%	
4611.2 Postage	25	0	25	0	0.0%	
4611.3 Printing & Advertising	100	0	100	0	0.0%	
4611.4 Supplies	25	0	25	0	0.0%	
4611.5 Professional Services	1,000	0	500	-500	-50.0%	
4611.6 Training	150	0	150	0	0.0%	
4611.7 Easement Monitoring	3,000	2,715	2,800	-200	-6.7%	
4611.8 Land Management	6,300	4,873	6,300	0	0.0%	
4611.10 Rocky Pond Treatment	1,000	1,000	1,000	0	0.0%	
4611.12 Administrative Support	400	15	400	0	0.0%	
4611.13 Conservation Project Support	1	0	1	0	0.0%	

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
<b>Total 4611 CONSERVATION</b>	12,701	9,203	12,001	-700	-5.5%	0
4652 Agricultural Commission						
4652.1 Administration	250	284	250	0	0.0%	
<b>Total 4652 Agricultural Commission</b>	250	284	250	0	0.0%	
<b>4711 PRINCIPAL LONG TERM DEBTS</b>						
4711.9 Cruiser-Bridge-Command Car	60,000	60,000	60,000	0	0.0%	
Backhoe Lease			23,896	23,896		
<b>Total 4711 PRINCIPAL LONG TERM DEBTS</b>	60,000	60,000	83,896	23,896	39.8%	0
<b>4721 INTEREST LONG TERM DEBTS</b>						
4721.81 Cruiser-Bridge-Command Car	8,160	8,160	8,160	0	0.0%	
Backhoe Lease			9,179	9,179		
<b>Total 4721 INTEREST LONG TERM DEBTS</b>	8,160	8,160	17,339	9,179	112.5%	0
<b>4725 Capital Lease Program</b>						
4725.2 Body Camera Lease	3,500	3,483	3,500	0	0.0%	
<b>Total 4725 Capital Lease Program</b>	3,500	3,483	3,500	0	0.0%	0
<b>SUB-TOTAL ALL DEPT EXPENSE</b>	<b>3,323,453</b>	<b>3,099,829</b>	<b>3,475,908</b>	<b>152,455</b>	<b>4.6%</b>	<b>103,263</b>
<b>WARRANT ARTICLES</b>						
2024-12 Backhoe	209,950	26,405				
2024-13 Grader	440,000	440,000				
2024-15 Capitol Reserve Deposits	118,000	118,000				
2024-16 Gold Star	36,704	36,704				
2024-17 Cemetery Expansion	33,000	33,000				
2024-18 Mini-Split for Hist. Soc.	10,000	10,000				
2024-19 Website Upgrade	10,000	10,000				
2024-20 Steam Cleaner for HD	10,000	10,000				
2024-21 Folder/Insertor for Town Clerk	5,500	5,500				
2024-22 Repair Gazebo Railings	6,000	6,000				
2024-23 Gutters for Meeting House	4,000	4,000				
2024-24 Sam Lake Trust Fund	15,000	15,000				
<b>Total WARRANT ARTICLES</b>	898,154	714,609	0	-898,154	-100.0%	0
<b>GRAND TOTAL with WARRANT ARTICLES</b>	<b>4,221,607</b>	<b>3,814,439</b>	<b>3,475,908</b>	<b>-745,700</b>	<b>-17.7%</b>	<b>103,263</b>

5000 ENCUMBERENCES	2024 Encumbered	Actual 2024	2025 Encumbered
22-14E Vertical Baler Encumbrance	9,300	9,267	
4312.3E Road Tar	23,958	23,958	43,353
4140.E Voting Machine	7,000	0	
4312.4E Road Improvements - Other	6,525	6,338	
2023-7E Highway Truck	76,899	76,899	
4611.8e Conservation - Land Mgmt			2,000
4195.6e Cemetery Maintenance			2,572
4210.91e Police Dept			34,582

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
<b>Total 5000 ENCUMBERED</b>	123,682	116,461	43,353			

 New to 2024 budget