

2025 Budget PROPOSED

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
4130 EXECUTIVE						
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		
Total 4130 EXECUTIVE	218,773	223,335	245,543	26,770	12.2%	11,375
4135 INFORMATION TECHNOLOGY						
<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%	

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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</i>	<i>FIRE</i>	4,600	6,096	4,800	200	4.3%	0
	<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%	
<i>Sub-Total</i>	<i>HIGHWAY</i>	1,050	48	1,250	200	19.0%	0
	<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%	
<i>Sub-Total</i>	<i>CONSERVATION</i>	52	268	302	250	480.8%	0
Total 4135	INFORMATION TECHNOLOGY	51,033	53,731	52,353	1,320	2.6%	0
4140	ELECTION, REG & VITAL STATS						
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%	
Total 4140	ELECTION, REG & VITAL STATS	64,525	64,357	63,090	-1,435	-2.2%	0
4150	FINANCIAL ADMINISTRATION						
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%	

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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		
Total 4150	FINANCIAL ADMINISTRATION	117,331	115,771	122,149	4,818	4.1%	4,449
4153	LEGAL EXPENSES						
4153.3	General Municipal	10,000	23,865	10,000	0	0.0%	
Total 4153	LEGAL EXPENSES	10,000	23,865	10,000	0	0.0%	0
4155	PERSONNEL ADMINISTRATION						
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%	
Total 4155	PERSONNEL ADMINISTRATION	106,926	83,485	115,088	8,162	7.6%	0
4191	PLANNING BOARD						
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%	
Total 4191	PLANNING BOARD	35,400	32,319	39,950	4,550	12.9%	0
4194	GENERAL GOVERNMENT BUILDINGS						
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%	

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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%	
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%	
Total 4194	GENERAL GOVERNMENT BUILDINGS	77,001	85,922	78,601	1,600	2.1%	0
4195	CEMETERIES						
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%	
Total 4195	CEMETERIES	15,904	13,332	14,904	-1,000	-6.3%	0
4196	INSURANCE						
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%	
Total 4196	INSURANCE	76,201	76,201	84,071	7,870	10.3%	0
4197	ADVERTISING & REGIONAL DEV.						
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%	

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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%	
Total 4197	ADVERTISING & REGIONAL DEV.	6,710	6,255	6,800	90	1.3%	0
4240	BUILDING INSPECTION						
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%	
Total 4240	BUILDING INSPECTION	20,475	15,990	21,500	1,025	5.0%	0
TOTAL	GENERAL GOVERNMENT	800,279	794,563	854,049	53,770	6.7%	15,824
4210	POLICE						
4210.0C	Police Chief Salary	77,627	88,571	84,000	6,373	8.2%	
	<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</i>	<i>Officer Wages</i>	<i>272,947</i>	<i>224,386</i>	<i>266,855</i>	<i>-6,092</i>	<i>-2.2%</i>	<i>0</i>
	<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	0	0		
<i>Sub-Total</i>	<i>Cruiser Maintenance</i>	<i>10,000</i>	<i>4,900</i>	<i>14,000</i>	<i>4,000</i>	<i>40.0%</i>	<i>0</i>
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

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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		
Total 4210	POLICE	535,334	525,691	579,394	44,060	8.2%	15,382
Total 4215	Civil Defense	1	0	1	0	0.0%	0
4220	FIRE						
4220.W	Wages						
4220.70	Off Duty Details	1,500	6,438	1,500	0	0.0%	1,500
<i>Sub-Total</i>	<i>Wages</i>	<i>1,500</i>	<i>6,438</i>	<i>1,500</i>	<i>0</i>	<i>0.0%</i>	<i>1,500</i>
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</i>	<i>EMT Wages</i>	<i>66,353</i>	<i>74,004</i>	<i>75,000</i>	<i>8,647</i>	<i>13.0%</i>	<i>0</i>
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%	
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>	<i>19,500</i>	<i>17,454</i>	<i>21,300</i>	<i>1,800</i>	<i>9.2%</i>	<i>0</i>
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%	

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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%	
Total 4220	FIRE	306,614	391,029	299,957	-6,657	-2.2%	1,500
TOTAL	PUBLIC SAFETY	841,949	916,720	879,352	37,403	4.4%	16,882
4311-1	HIGHWAY ADMINISTRATION						
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%	
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

2025 Budget PROPOSED

Expense Item		2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
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%	
Total 4311-1	HIGHWAY ADMINISTRATION	536,933	333,794	574,181	37,248	6.9%	20,466
4312-1	HIGHWAYS & STREETS						
4312.1	Salt	29,000	22,733	29,000	0	0.0%	
4612.2	<i>Sand & Gravel</i>						
4312.2W	Winter Sand	27,000	9,053	20,000	-7,000	-25.9%	
<i>Sub-Total</i>	<i>Sand & 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%	
Total 4312-1	HIGHWAYS & STREETS	355,500	305,511	346,750	-8,750	-2.5%	0
4313	CULVERTS & BRIDGES						
4313.1	Culvert/Bridge Maintenance	5,000	0	1,000	-4,000	-80.0%	
Total 4313	CULVERTS & BRIDGES	5,000	0	1,000	-4,000	-80.0%	0
Total 4316	STREET LIGHTING	3,000	2,888	3,000	0	0.0%	0
TOTAL	HIGHWAYS & STREETS	900,433	642,192	924,931	24,498	2.7%	20,466
4321-1	SOLID WASTE COLLECTION						
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%	

2025 Budget PROPOSED

Expense Item		2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
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</i>	<i>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</i>	<i>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%	
4321.30	SWC Secretary Wages	1,000	980	1,000	0	0.0%	
	SWC Miscellaneous			1,000	1,000		
Total 4321-1	SOLID WASTE COLLECTION	135,904	106,751	122,011	-13,893	-10.2%	0
4324	SOLID WASTE DISPOSAL						
4324.1	Co-op Fee Ash Disposal	48,000	46,181	51,000	3,000	6.3%	12,000
Total 4324	SOLID WASTE DISPOSAL	48,000	46,181	51,000	3,000	6.3%	12,000
TOTAL	SOLID WASTE	183,904	152,932	173,011	-10,893	-5.9%	12,000
4351	ENERGY COMMITTEE						
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%	
4351.5	Misc	100	35	100	0	0.0%	
Total 4351	ENERGY COMMITTEE	4,000	775	3,000	-1,000	-25.0%	0
4411	HEALTH						
4411.2	Health Officer	100	0	100	0	0.0%	
4411.1	Animal Control	200	0	200	0	0.0%	

2025 Budget PROPOSED

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset	
4415	<i>Health Agencies</i>						
4415.2	166,204	166,204	185,122	18,918	11.4%		
4415.3	10,000	10,000	10,000	0	0.0%		
<i>Sub-Total</i>	<i>176,204</i>	<i>176,204</i>	<i>195,122</i>	<i>18,918</i>	<i>10.7%</i>	<i>0</i>	
Total 4411	HEALTH	176,504	176,204	195,422	18,918	10.7%	0
4441	WELFARE						
4441.1	1	0	1	0	0.0%		
4441.2	1	0	1	0	0.0%		
4441.3	2,600	2,600	2,600	0	0.0%		
	CASA Donation		2,500	2,500			
Total 4441	WELFARE	2,602	2,600	5,102	2,500	96.1%	0
4442	DIRECT ASSISTANCE						
4442.1	8,000	13,775	20,000	12,000	150.0%		
Total 4442	DIRECT ASSISTANCE	8,000	13,775	20,000	12,000	150.0%	0
4550	LIBRARY						
4550.30	<i>Trust Fund Expenses</i>						
4550.31	2,500	1,790	2,500	0	0.0%	2,500	
4550.32	5,000	5,894	5,000	0	0.0%	5,000	
4550.33	350	350	350	0	0.0%	350	
4550.34	4,000	4,025	5,000	1,000	25.0%	5,000	
4550.35	2,500	2,939	2,500	0	0.0%	2,500	
4550.36	5,000	1,895	4,500	-500	-10.0%	4,500	
4550.38	500	170	1,000	500	100.0%	1,000	
4550.39	9,000	0	9,000	0	0.0%	9,000	
<i>Sub-Total</i>	<i>28,850</i>	<i>17,063</i>	<i>29,850</i>	<i>1,000</i>	<i>3.5%</i>	<i>29,850</i>	
	<i>Library Expenses</i>						
4550.1	149,000	158,864	155,356	6,356	4.3%		
4550.2	6,000	5,874	6,000	0	0.0%		
4550.3	9,000	9,092	8,000	-1,000	-11.1%		
4550.4	700	747	800	100	14.3%		
4550.5	1,500	1,723	1,900	400	26.7%		
4550.7	2,700	3,126	3,300	600	22.2%		
4550.8	400	351	500	100	25.0%		
4550.9	6,000	3,852	5,500	-500	-8.3%		
4550.10	82,060	82,060	54,000	-28,060	-34.2%	8,241	
4550.11	1,000	1,162	1,500	500	50.0%		
4550.15	13,544	13,886	14,071	527	3.9%		
4550.21	4,200	4,821	4,500	300	7.1%		
	Disability Insurance		2,410	2,410			

2025 Budget PROPOSED

Expense Item		2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
<i>Sub-Total</i>	<i>Library Expenses</i>	276,104	285,558	257,837	-18,267	-6.6%	8,241
Total 4550	LIBRARY	304,954	302,620	287,687	-17,267	-5.7%	38,091
4583	PATRIOTIC PURPOSES						
4583.1	Memorial Day	500	488	500	0	0.0%	
4583.2	Fourth of July	8,000	7,604	8,000	0	0.0%	
Total 4583	PATRIOTIC PURPOSES	8,500	8,092	8,500	0	0.0%	0
4589	HISTORICAL SOCIETY						
4589.1	Preservation Expense	1,300	1,775	1,300	0	0.0%	
4589.2	Misc. Supplies	200	200	200	0	0.0%	
Total 4589	HISTORICAL SOCIETY	1,500	1,975	1,500	0	0.0%	0
4651	HISTORICAL DISTRICT COMMISSION						
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%	
Total 4651	HISTORICAL DISTRICT COMMISSION	1,300	1,524	1,300	0	0.0%	0
TOTAL	CULTURE AND RECREATION	316,254	314,212	298,987	-17,267	-5.5%	38,091
4500	PARKS & RECREATION						
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</i>	<i>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</i>	<i>Halloween</i>	1,600	1,775	1,600	0	0.0%	0
Total 4500	PARKS & RECREATION	4,916	4,726	5,066	150	3.1%	0
4611	CONSERVATION						
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%	

2025 Budget PROPOSED

Expense Item		2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
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%	
Total 4611	CONSERVATION	12,701	9,203	12,001	-700	-5.5%	0
4652	Agricultural Commission						
4652.1	Administration	250	284	250	0	0.0%	
Total 4652	Agricultural Commission	250	284	250	0	0.0%	
4711	PRINCIPAL LONG TERM DEBTS						
4711.9	Cruiser-Bridge-Command Car	60,000	60,000	60,000	0	0.0%	
	Backhoe Lease			23,896	23,896		
Total 4711	PRINCIPAL LONG TERM DEBTS	60,000	60,000	83,896	23,896	39.8%	0
4721	INTEREST LONG TERM DEBTS						
4721.81	Cruiser-Bridge-Command Car	8,160	8,160	8,160	0	0.0%	
	Backhoe Lease			9,179	9,179		
Total 4721	INTEREST LONG TERM DEBTS	8,160	8,160	17,339	9,179	112.5%	0
4725	Capital Lease Program						
4725.2	Body Camera Lease	3,500	3,483	3,500	0	0.0%	
Total 4725	Capital Lease Program	3,500	3,483	3,500	0	0.0%	0
SUB-TOTAL ALL DEPT EXPENSE		3,323,452	3,099,829	3,475,906	152,454	4.6%	103,263
WARRANT ARTICLES							
2024-12	Backhoe	209,950	26,405				
2024-13	Grader	440,000	440,000				
2024-15	Capital 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/Inserter 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				
2025-8	Capital Reserve Deposits			88,000			
2025-9	Gold Star Bond			35,874			
2025-10	Ballot Counting Device			7,000			
2025-11	Sam Lake House Garage Renovation			80,000			80,000
2025-12	Weatherization of Elkins Public Library			20,000			

2025 Budget PROPOSED

Expense Item	2024 Budget	2024 Actual	2025 Budget	Budget +/-	Percent Change	Est. 2025 Revenue Offset
2025-13 Voting Equipment Capital Reserve Fund			5,000			
2025-14 Renewable Energy Capital Reserve Fund			1,000			
2025-15 Municipal Complex Solar Project			180,000			
2025-16 Hazardous Waste Day			10,000			
2025-17 Electric Compactor			60,000			
2025-18 Sam Lake Trust Fund			15,000			15,000
Total WARRANT ARTICLES	898,154	714,609	501,874	-396,280	-44.1%	95,000
GRAND TOTAL with WARRANT ARTICLES	4,221,606	3,814,439	3,977,780	-243,827	-5.8%	198,263

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
Total 5000	ENCUMBERED	123,682	116,461	82,507

 New to 2024 budget