

Budget worksheet
2023-2024

2.2%

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2022	2023	2023	2023	Not Audited	2024	2024	2024		
2		Spent as of 12-31-2022	Dept. requests	Select Board	Voted at Town Meeting	spent as of 12/31/2023	Dept. requests	Select Board	To consider Budget Committee	% increased	
3											
4	4130-4139 Executive:										
5	Select Board	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0.0%	
6	Town Web Page	\$2,235.98	\$3,200.00	\$3,200.00	\$3,200.00	\$4,029.81	\$2,600.00	\$2,800.00	\$2,800.00	-12.5%	
7	Telephone	\$2,668.88	\$3,100.00	\$3,100.00	\$3,100.00	\$2,794.24	\$3,100.00	\$3,100.00	\$3,100.00	0.0%	
8	Internet	\$3,948.62	\$4,320.00	\$4,320.00	\$4,320.00	\$5,085.37	\$4,320.00	\$4,320.00	\$4,320.00	0.0%	
9	Employee Physicals	\$0.00	\$200.00	\$200.00	\$200.00	\$243.00	\$200.00	\$200.00	\$200.00	0.0%	
10	Meetings, Seminars & Education	\$1,189.54	\$750.00	\$750.00	\$750.00	\$770.94	\$750.00	\$750.00	\$750.00	0.0%	
11	Service Contract on Copier & Printers	\$390.00	\$500.00	\$500.00	\$500.00	\$390.00	\$390.00	\$390.00	\$390.00	-22.0%	
12	Select Board Supplies	\$10,279.38	\$5,000.00	\$5,000.00	\$5,000.00	\$7,895.18	\$5,000.00	\$5,000.00	\$5,000.00	0.0%	
13	Postage	\$2,586.88	\$3,000.00	\$3,000.00	\$3,000.00	\$2,949.00	\$3,300.00	\$3,300.00	\$3,300.00	10.0%	
14	Contingency	\$14,825.99	\$2,250.00	\$2,250.00	\$2,250.00	\$17,433.44	\$2,250.00	\$0.00	\$0.00	-100.0%	
15	Select Board Administrator Wages	\$68,211.54	\$74,298.00	\$73,753.00	\$73,753.00	\$74,304.96	\$75,970.00	\$75,969.50	\$75,969.50	3.0%	
16	Select Board Administrator Benefits	\$32,265.08	\$37,279.00	\$37,202.00	\$37,202.00	\$35,309.56	\$41,498.00	\$41,197.00	\$41,197.00	10.7%	
17	Select Board/Assessing Clerk Wages	\$35,012.80	\$37,420.00	\$37,148.00	\$37,148.00	\$37,628.88	\$38,272.00	\$41,600.00	\$41,600.00	12.0%	
18	Select Board/Assessing Clerk Benefits	\$13,764.66	\$17,148.00	\$17,110.00	\$17,110.00	\$15,800.09	\$18,781.00	\$19,231.00	\$19,231.00	12.4%	
19	Energy Committee	\$355.96	\$355.00	\$355.00	\$355.00	\$250.00	\$355.00	\$355.00	\$355.00	0.0%	
20	4130-4139 Executive:	\$189,735.31	\$191,820.00	\$190,888.00	\$190,888.00	\$206,884.47	\$199,786.00	\$201,212.50	\$201,212.50	5.4%	
21											
22	4140-4149 Elections, Registration and Vital Statistics:										
23	Town Clerk Salary	\$39,501.68	\$43,065.00	\$42,750.00	\$42,750.00	\$44,203.37	\$38,200.00	\$38,200.00	\$38,200.00	-10.6%	
24	Town Clerk Benefits	\$16,985.29	\$19,884.00	\$19,840.00	\$19,840.00	\$19,776.71	\$21,016.00	\$21,016.00	\$21,016.00	5.9%	
25	Town Clerk Telephone	\$1,338.40	\$1,200.00	\$1,200.00	\$1,200.00	\$1,432.40	\$1,200.00	\$1,200.00	\$1,200.00	0.0%	
26	Town Clerk Meetings, Seminars, Education and D	\$523.37	\$400.00	\$400.00	\$400.00	\$1,244.38	\$1,000.00	\$1,000.00	\$1,000.00	150.0%	
27	Town Clerk Supplies	\$446.24	\$1,200.00	\$1,200.00	\$1,200.00	\$395.46	\$1,000.00	\$1,000.00	\$1,000.00	-16.7%	
28	Town Clerk Postage	\$1,494.61	\$1,500.00	\$1,500.00	\$1,500.00	\$2,240.65	\$1,500.00	\$1,500.00	\$1,500.00	0.0%	
29	Computer Software	\$6,444.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,700.00	\$6,700.00	\$6,700.00	3.1%	
30	Computer Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
31	Deputy Town Clerk Wages	\$23,555.57	\$53,000.00	\$52,884.00	\$52,884.00	\$37,793.98	\$48,200.00	\$48,292.00	\$48,292.00	100.0%	
32	Deputy Town Clerk Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,721.00	\$18,477.00	\$18,477.00	0.0%	
33	Election & Registration Payroll	\$1,803.57	\$800.00	\$800.00	\$800.00	\$361.70	\$1,000.00	\$1,000.00	\$1,000.00	25.0%	
34	Election & Registration	\$603.77	\$500.00	\$500.00	\$500.00	\$507.94	\$1,000.00	\$1,000.00	\$1,000.00	100.0%	
35	Election & Reg computer hardware support	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.0%	
36	Lyme Phone Book	\$0.00	\$700.00	\$700.00	\$700.00	\$1,556.53	\$0.00	\$0.00	\$0.00	-100.0%	
37	Copier Service Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
38	Supervisor of the Checklist-Election & Registratio	\$500.25	\$200.00	\$200.00	\$200.00	\$111.60	\$500.00	\$500.00	\$500.00	150.0%	
39	Supervisor of the Checklist-Payroll	\$112.20	\$400.00	\$400.00	\$400.00	\$101.75	\$1,000.00	\$1,000.00	\$1,000.00	150.0%	
40	40-4149 Elections, Registration and Vital Statistics:	\$93,308.95	\$129,449.00	\$128,974.00	\$128,974.00	\$109,726.47	\$143,037.00	\$140,885.00	\$140,885.00	9.2%	

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2		Spent as of 12-31-2022	Dept. requests	Select Board	Voted at Town Meeting	spent as of 12/31/2023	Dept. requests	Select Board	To consider Budget Committee	% increased	
3											
41											
42	4150-4151 Financial Administration:										
43	Refunds & Miscellaneous	\$1,800.17	\$400.00	\$400.00	\$400.00	\$425.72	\$400.00	\$400.00	\$400.00	0.0%	
44	Audit	\$21,356.25	\$15,500.00	\$15,500.00	\$15,500.00	\$18,500.00	\$18,500.00	\$17,000.00	\$17,000.00	9.7%	
45	Tax Collector Salary	\$10,959.27	\$12,789.00	\$12,696.00	\$12,696.00	\$12,696.12	\$13,077.00	\$13,077.00	\$13,077.00	3.0%	
46	Recording Fees Grafton County Register of Deeds	\$146.26	\$300.00	\$300.00	\$300.00	\$201.75	\$300.00	\$300.00	\$300.00	0.0%	
47	Tax Collector Telephone	\$1,067.80	\$1,104.00	\$1,104.00	\$1,104.00	\$1,099.80	\$1,104.00	\$1,104.00	\$1,104.00	0.0%	
48	Tax Collector/Treasurer Meetings, Seminars, Ed	\$90.00	\$500.00	\$500.00	\$500.00	\$40.00	\$700.00	\$500.00	\$500.00	0.0%	
49	Tax Collector Supplies	\$131.21	\$500.00	\$500.00	\$500.00	\$74.87	\$500.00	\$100.00	\$100.00	-80.0%	
50	Tax Collector Postage	\$924.51	\$1,000.00	\$1,000.00	\$1,000.00	\$1,178.40	\$1,000.00	\$800.00	\$800.00	-20.0%	
51	Deputy Tax Collector Wages	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.0%	
52	Timber Tax Consultant	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	-100.0%	
53	Treasurer Salary	\$4,428.98	\$4,850.00	\$4,814.00	\$4,814.00	\$4,814.28	\$4,958.00	\$4,958.00	\$4,958.00	3.0%	
54	Computer Consultant	\$4,380.39	\$3,000.00	\$3,000.00	\$3,000.00	\$3,982.70	\$3,000.00	\$3,000.00	\$3,000.00	0.0%	
55	Town Report	\$1,884.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,151.00	\$2,300.00	\$2,100.00	\$2,100.00	0.0%	
56	Computer Software	\$6,816.88	\$7,000.00	\$7,000.00	\$7,000.00	\$7,268.45	\$10,345.00	\$7,300.00	\$7,300.00	4.3%	
57	Budget Committee Expenses	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	0.0%	
58	4150-4151 Financial Administration:	\$56,485.72	\$51,943.00	\$51,814.00	\$51,814.00	\$54,933.09	\$59,084.00	\$53,439.00	\$53,439.00	3.1%	
59											
60	4152 Revaluation of Property:										
61	Assessor	\$18,031.56	\$20,165.00	\$20,165.00	\$20,165.00	\$15,331.88	\$20,165.00	\$20,165.00	\$20,165.00	0.0%	
62	Utility Appraiser	\$4,640.00	\$6,000.00	\$6,000.00	\$6,000.00	\$4,093.75	\$4,000.00	\$4,000.00	\$4,000.00	-33.3%	
63	Tax Maps	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$3,300.00	\$3,300.00	\$3,300.00	50.0%	
64	Assessing Software	\$6,567.00	\$7,000.00	\$7,000.00	\$7,000.00	\$9,761.00	\$8,595.00	\$8,595.00	\$8,595.00	22.8%	
65	Assessing Website hosing						\$2,087.00	\$2,087.00	\$2,087.00		
66	Meetings, Dues & Education	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$100.00	\$100.00	-80.0%	
67	4152 Revaluation of Property:	\$31,438.56	\$35,865.00	\$35,865.00	\$35,865.00	\$31,386.63	\$38,647.00	\$38,247.00	\$38,247.00	6.6%	
68											
69	4153 Legal Expense:	\$28,177.91	\$45,000.00	\$45,000.00	\$45,000.00	\$34,549.97	\$45,000.00	\$60,000.00	\$60,000.00	33.3%	
70	<i>Legal Settlement</i>	<i>\$99,030.72</i>									
71	4155-4159 Personnel Administration:										
72	Town Portion OASDI (6.2% of total payroll)	\$40,852.22	\$49,298.00	\$49,103.00	\$49,103.00	\$44,294.30	\$49,485.00	\$51,401.00	\$51,401.00	4.7%	
73	Medicare, Town Portion (1.45% of total payroll)	\$11,896.23	\$15,158.00	\$15,097.00	\$15,097.00	\$12,444.17	\$15,200.00	\$14,454.00	\$14,454.00	-4.3%	
74	Payroll Contract	\$3,489.24	\$3,250.00	\$3,250.00	\$3,250.00	\$3,673.60	\$3,250.00	\$3,250.00	\$3,250.00	0.0%	
75	4155-4159 Personnel Administration:	\$56,237.69	\$67,706.00	\$67,450.00	\$67,450.00	\$60,412.07	\$67,935.00	\$69,105.00	\$69,105.00	2.5%	
76											
77	4191-4193 Planning and Zoning:										
78	UVLS Regional Planning Commission Dues	\$2,505.82	\$2,506.00	\$2,681.00	\$2,681.00	\$2,680.32	\$2,814.69	\$2,814.69	\$2,814.69	5.0%	

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3											
79	Training	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$200.00	\$200.00	-60.0%	
80	Supplies	\$572.89	\$700.00	\$700.00	\$700.00	\$270.46	\$700.00	\$500.00	\$500.00	-28.6%	
81	Planning & Zoning Administrator's Wages	\$60,909.43	\$66,664.00	\$66,178.00	\$66,178.00	\$68,687.14	\$68,162.00	\$68,172.00	\$68,172.00	3.0%	
82	Planning & Zoning Administrator's Benefits	\$27,502.45	\$32,322.00	\$32,265.00	\$32,265.00	\$31,228.31	\$35,604.73	\$35,605.00	\$35,605.00	10.4%	
83	ZBA Recorder	\$500.00	\$1,200.00	\$1,200.00	\$1,200.00	\$400.00	\$1,200.00	\$600.00	\$600.00	-50.0%	
84	Mileage	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$100.00	\$100.00	-50.0%	
85	Advertising	\$634.89	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$600.00	\$600.00	-25.0%	
86	Postage	\$500.00	\$750.00	\$750.00	\$750.00	\$242.37	\$750.00	\$500.00	\$500.00	-33.3%	
87	Publications and Maps	\$1,170.34	\$1,000.00	\$1,000.00	\$1,000.00	\$900.00	\$1,200.00	\$1,200.00	\$1,200.00	20.0%	
88	Miscellaneous	\$210.95	\$200.00	\$200.00	\$200.00	\$925.30	\$400.00	\$200.00	\$200.00	0.0%	
89	Planning & Land Use Books	\$0.00	\$200.00	\$200.00	\$200.00	\$459.00	\$350.00	\$350.00	\$350.00	75.0%	
90	Plannig Board Projects						\$5,000.00	\$0.00	\$0.00	0.0%	
91	Vision software license						\$1,500.00	\$0.00	\$0.00	0.0%	
92	4191-4193 Planning and Zoning:	\$94,041.00	\$107,042.00	\$106,674.00	\$106,674.00	\$105,792.90	\$119,181.42	\$110,841.69	\$110,841.69	3.9%	
93											
94	4194 General Government Buildings:										
95	General Government Buildings payroll	\$22,550.92	\$32,345.00	\$32,108.00	\$32,108.00	\$23,417.91	\$33,133.00	\$33,133.00	\$33,133.00	3.2%	
96	General Government Building & Transfer Station-B	\$29,697.43	\$38,895.00	\$38,834.00	\$38,834.00	\$39,593.32	\$43,396.00	\$43,396.00	\$43,396.00	11.7%	
97	Utilities - Academy Building	\$2,527.66	\$3,460.00	\$3,460.00	\$3,460.00	\$3,532.51	\$3,864.00	\$3,864.00	\$3,864.00	11.7%	
98	Heat - Academy Building	\$4,345.23	\$7,766.00	\$7,766.00	\$7,766.00	\$3,063.65	\$5,400.00	\$5,400.00	\$5,400.00	-30.5%	
99	Operation of Academy Building	\$6,627.21	\$2,500.00	\$2,500.00	\$2,500.00	\$2,274.30	\$2,500.00	\$2,500.00	\$2,500.00	0.0%	
100	Operation of Town Offices	\$6,387.23	\$4,100.00	\$4,100.00	\$4,100.00	\$5,916.70	\$4,100.00	\$4,100.00	\$4,100.00	0.0%	
101	Maintenance Town Buildings - Other	\$2,919.56	\$3,350.00	\$3,350.00	\$3,350.00	\$3,625.60	\$6,350.00	\$3,350.00	\$3,350.00	0.0%	
102	Pike House Safety & Maintenance	\$297.72	\$2,500.00	\$2,500.00	\$2,500.00	\$4,153.54	\$2,500.00	\$2,500.00	\$2,500.00	0.0%	
103	Utilities - Town Offices	\$1,299.49	\$1,000.00	\$1,000.00	\$1,000.00	\$1,714.23	\$1,000.00	\$1,000.00	\$1,000.00	0.0%	
104	Heat - Town Offices	\$2,166.00	\$3,225.00	\$3,225.00	\$3,225.00	\$1,798.00	\$2,850.00	\$2,850.00	\$2,850.00	-11.6%	
105	4194 General Government Buildings:	\$78,818.45	\$99,141.00	\$98,843.00	\$98,843.00	\$89,089.76	\$105,093.00	\$102,093.00	\$102,093.00	3.3%	
106											
107	4195 Cemeteries:										
108	Electric	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	0.0%	
109	Mowing contract	\$9,900.00	\$9,900.00	\$10,890.00	\$10,890.00	\$10,890.00	\$11,770.00	\$11,770.00	\$11,770.00	8.1%	
110	Equipment Rental fees (burial charge)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
111	Materials	\$1,444.04	\$300.00	\$300.00	\$300.00	\$779.10	\$1,500.00	\$800.00	\$800.00	166.7%	
112	Equipment Maintenance & Repair	\$521.08	\$500.00	\$500.00	\$500.00	\$217.75	\$500.00	\$500.00	\$500.00	0.0%	
113	Road Repair	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	\$500.00	\$500.00	\$500.00	-33.3%	
114	Propane Heat	\$14.50	\$110.00	\$110.00	\$110.00	\$0.00	\$110.00	\$0.00	\$0.00	-100.0%	
115	Other Expenses	\$263.75	\$3,700.00	\$3,700.00	\$3,700.00	\$3,724.50	\$1,000.00	\$1,000.00	\$1,000.00	-73.0%	
116	Perpetual Care Expenses	\$304.96	\$0.00	\$0.00	\$0.00	\$1,980.00	\$1,500.00	\$0.00	\$0.00	0.0%	

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3											
117	Sexton Stipend	\$2,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$1,604.13	\$3,500.00	\$3,500.00	\$3,500.00	0.0%	
118	4195 Cemeteries:	\$14,948.33	\$18,960.00	\$19,950.00	\$19,950.00	\$19,195.48	\$20,580.00	\$18,270.00	\$18,270.00	-8.4%	
119											
120	4196 Insurance:										
121	Property Liability Insurance	\$26,008.00	\$28,349.00	\$28,349.00	\$28,349.00	\$31,354.20	\$30,900.00	\$30,900.00	\$30,900.00	9.0%	
122	Unemployment Compensation Insurance	\$500.00	\$665.00	\$665.00	\$665.00	\$665.00	\$665.00	\$665.00	\$665.00	0.0%	
123	Workers Compensation Insurance	\$18,341.00	\$16,074.00	\$16,074.00	\$16,074.00	\$13,295.87	\$16,100.00	\$16,100.00	\$16,100.00	0.2%	
124	Insurance Deductible	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%	
125	4196 Insurance:	\$46,849.00	\$46,088.00	\$46,088.00	\$46,088.00	\$45,315.07	\$48,665.00	\$48,665.00	\$48,665.00	5.6%	
126											
127	4197 Advertising and Regional Association:										
128	Advertising	\$1,302.50	\$1,500.00	\$1,500.00	\$1,500.00	\$1,238.50	\$1,500.00	\$1,500.00	\$1,500.00	0.0%	
129	Dues	\$2,018.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,071.00	\$2,300.00	\$2,300.00	\$2,300.00	0.0%	
130	4197 Advertising and Regional Association:	\$3,320.50	\$3,800.00	\$3,800.00	\$3,800.00	\$3,309.50	\$3,800.00	\$3,800.00	\$3,800.00	0.0%	
131											
132	4199 Other General Government:	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	0.0%	
133	SUBTOTAL for GENERAL GOVERNMENT:	\$792,392.14	\$796,914.00	\$795,446.00	\$795,446.00	\$760,595.41	\$850,908.42	\$846,658.19	\$846,658.19	6.4%	
134											
135	4210-4214 Police:										
136	Wages and Salaries	\$158,319.30	\$246,991.00	\$187,738.00	\$187,738.00	\$143,871.06	\$189,640.00	\$147,624.00	\$147,624.00	-21.4%	
137	Overtime	\$3,389.19	\$3,201.00	\$3,201.00	\$3,201.00	\$643.29	\$3,368.00	\$3,368.00	\$3,368.00	5.2%	
138	Benefits	\$85,163.61	\$132,392.00	\$115,777.00	\$115,777.00	\$85,431.03	\$136,253.00	\$114,841.00	\$114,841.00	-0.8%	
139	Telephone & Communications	\$2,070.46	\$3,200.00	\$3,200.00	\$3,200.00	\$2,232.84	\$2,500.00	\$2,500.00	\$2,500.00	-21.9%	
140	Uniforms & Equipment	\$2,898.22	\$2,200.00	\$2,200.00	\$2,200.00	\$1,824.22	\$3,500.00	\$3,500.00	\$3,500.00	59.1%	
141	Gasoline	\$5,052.85	\$6,800.00	\$6,800.00	\$6,800.00	\$5,164.63	\$7,000.00	\$6,000.00	\$6,000.00	-11.8%	
142	Vehicle Repair & Maintenance	\$2,508.26	\$1,800.00	\$1,800.00	\$1,800.00	\$3,621.37	\$2,300.00	\$2,300.00	\$2,300.00	27.8%	
143	Miscellaneous	\$334.70	\$1,000.00	\$1,000.00	\$1,000.00	\$1,056.86	\$1,000.00	\$800.00	\$800.00	-20.0%	
144	Major Equipment	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4,450.73	\$1,500.00	\$1,000.00	\$1,000.00	-33.3%	
145	Computer Hardware and Software	\$6,270.91	\$12,000.00	\$12,000.00	\$12,000.00	\$17,080.91	\$12,000.00	\$12,000.00	\$12,000.00	0.0%	
146	Training & Education	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.0%	
147	Professional Associations	\$200.00	\$300.00	\$300.00	\$300.00	\$200.00	\$300.00	\$300.00	\$300.00	0.0%	
148	Animal Control (Cat & Dog)	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	0.0%	
149	4210-4214 Police:	\$266,207.50	\$411,984.00	\$336,116.00	\$336,116.00	\$265,576.94	\$360,461.00	\$295,333.00	\$295,333.00	-12.1%	
150											
151	4215-4219 Ambulance:	\$73,500.85	\$69,500.00	\$69,500.00	\$69,500.00	\$78,317.59	\$77,681.00	\$77,681.00	\$77,681.00	11.8%	
152											
153	4220-4229 Fire:										

Budget worksheet
2023-2024

2.2%

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2022	2023	2023	2023	Not Audited	2024	2024	2024		
2		Spent as of 12-31-2022	Dept. requests	Select Board	Voted at Town Meeting	spent as of 12/31/2023	Dept. requests	Select Board	To consider Budget Committee	% increased	
3											
154	Administration	\$0.00	\$3,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.0%	
155	Fire Reporting Software	\$2,186.88	\$2,000.00	\$2,000.00	\$2,000.00	\$2,250.54	\$2,500.00	\$2,500.00	\$2,500.00	25.0%	
156	Training	\$5,781.32	\$1,500.00	\$1,500.00	\$1,500.00	\$780.00	\$1,500.00	\$1,500.00	\$1,500.00	0.0%	
157	Dues	\$2,100.00	\$2,875.00	\$2,875.00	\$2,875.00	\$2,350.00	\$2,875.00	\$2,875.00	\$2,875.00	0.0%	
158	Miscellaneous	\$1,460.97	\$500.00	\$500.00	\$500.00	\$610.10	\$500.00	\$500.00	\$500.00	0.0%	
159	Telephone	\$2,328.49	\$2,700.00	\$2,700.00	\$2,700.00	\$2,151.49	\$2,700.00	\$2,700.00	\$2,700.00	0.0%	
160	Chief Salary	\$6,250.00	\$8,000.00	\$6,250.00	\$6,250.00	\$6,250.00	\$10,000.00	\$8,000.00	\$8,000.00	28.0%	
161	Insurance	\$6,765.00	\$7,200.00	\$6,765.00	\$6,765.00	\$6,765.00	\$8,000.00	\$6,787.00	\$6,787.00	0.3%	
162	Fire Trucks Parts and Supplies	\$1,404.26	\$1,500.00	\$1,500.00	\$1,500.00	\$2,356.74	\$2,500.00	\$2,500.00	\$2,500.00	66.7%	
163	Motor Fuel	\$666.37	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$500.00	\$500.00	-75.0%	
164	Fire Trucks Major Equipment	\$1,539.99	\$3,500.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	-50.0%	
165	Hazmat Equipment	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	0.0%	
166	Radio Repairs	\$4,393.28	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	0.0%	
167	Electric	\$4,381.13	\$3,900.00	\$3,900.00	\$3,900.00	\$4,939.39	\$4,750.00	\$4,750.00	\$4,750.00	21.8%	
168	Heat	\$1,807.00	\$4,500.00	\$4,500.00	\$4,500.00	\$3,193.60	\$4,500.00	\$4,500.00	\$4,500.00	0.0%	
169	Station Maintenance and Repair	\$3,671.98	\$1,500.00	\$1,500.00	\$1,500.00	\$6,008.56	\$2,000.00	\$2,000.00	\$2,000.00	33.3%	
170	Fire Trucks Maintenance and Repair	\$1,805.46	\$4,500.00	\$4,500.00	\$4,500.00	\$15,977.10	\$12,500.00	\$10,000.00	\$10,000.00	122.2%	
171	Breathing Apparatus Maintenance and Repair	\$1,674.03	\$1,750.00	\$1,750.00	\$1,750.00	\$1,545.00	\$1,750.00	\$1,750.00	\$1,750.00	0.0%	
172	Equipment Maintenance and Repair	\$6,494.39	\$4,500.00	\$4,500.00	\$4,500.00	\$5,510.70	\$6,000.00	\$5,000.00	\$5,000.00	11.1%	
173	FAST Squad Equipment and Supplies	\$3,037.39	\$10,000.00	\$6,000.00	\$6,000.00	\$5,193.40	\$7,500.00	\$6,000.00	\$6,000.00	0.0%	
174	4220-4229 Fire:	\$57,747.94	\$69,675.00	\$60,990.00	\$60,990.00	\$68,381.62	\$79,825.00	\$69,112.00	\$69,112.00	13.3%	
175											
176	4290-4298 Emergency Management:										
177	Forest Fire Equipment	\$842.40	\$3,000.00	\$3,000.00	\$3,000.00	\$2,777.25	\$1,500.00	\$1,500.00	\$1,500.00	-50.0%	
178	Emergency Management	\$2,700.64	\$1,500.00	\$1,500.00	\$1,500.00	\$689.98	\$11,100.00	\$1,500.00	\$1,500.00	0.0%	
179	4290-4298 Emergency Management:	\$3,543.04	\$4,500.00	\$4,500.00	\$4,500.00	\$3,467.23	\$12,600.00	\$3,000.00	\$3,000.00	-33.3%	
180											
181	4299 Other Public Safety (including communication	\$31,718.59	\$34,945.00	\$34,945.00	\$34,945.00	\$33,038.55	\$35,945.00	\$35,993.00	\$35,993.00	3.0%	
182											
183	SUBTOTAL for PUBLIC SAFETY:	\$432,717.92	\$590,604.00	\$506,051.00	\$506,051.00	\$448,781.93	\$566,512.00	\$481,119.00	\$481,119.00	-4.9%	
184											
185	4312 Highways and Streets:										
186	REGULAR:										
187	Highway Agent Salary	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0.0%	
188	Telephone	\$2,331.73	\$1,500.00	\$1,500.00	\$1,500.00	\$1,566.20	\$1,500.00	\$1,500.00	\$1,500.00	0.0%	
189	Internet		\$900.00	\$900.00	\$900.00	\$878.95	\$900.00	\$900.00	\$900.00	0.0%	
190	Alcohol and Drug Testing	\$1,165.00	\$300.00	\$300.00	\$300.00	\$423.25	\$300.00	\$300.00	\$300.00	0.0%	

Budget worksheet
2023-2024

2.2%

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2022	2023	2023	2023	Not Audited	2024	2024	2024		
2		Spent as of 12-31-2022	Dept. requests	Select Board	Voted at Town Meeting	spent as of 12/31/2023	Dept. requests	Select Board	To consider Budget Committee	% increased	
3											
191	Building Maintenance & Repair	\$4,512.94	\$6,000.00	\$6,000.00	\$6,000.00	\$7,588.05	\$6,000.00	\$6,000.00	\$6,000.00	0.0%	
192	Materials and Maintenance (Gravel and Dirt Roads)	\$50,551.55	\$67,200.00	\$67,200.00	\$67,200.00	\$84,212.39	\$67,200.00	\$67,200.00	\$67,200.00	0.0%	
193	Mud Season Roads	\$84,295.97	\$57,825.00	\$57,825.00	\$57,825.00	\$23,204.23	\$57,825.00	\$57,825.00	\$57,825.00	0.0%	
194	Asphalt, Cold Patch and Shimming	\$2,149.24	\$3,000.00	\$3,000.00	\$3,000.00	\$1,592.26	\$3,000.00	\$3,000.00	\$3,000.00	0.0%	
195	Culverts	\$15,454.00	\$15,000.00	\$15,000.00	\$15,000.00	\$9,781.37	\$15,000.00	\$15,000.00	\$15,000.00	0.0%	
196	Payroll	\$118,529.42	\$135,284.00	\$134,295.00	\$134,295.00	\$121,955.02	\$141,382.00	\$142,065.00	\$142,065.00	5.8%	
197	Overtime	\$5,148.60	\$7,854.00	\$7,869.00	\$7,869.00	\$10,379.57	\$8,100.00	\$8,100.00	\$8,100.00	2.9%	
198	Contracted Services	\$25,375.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,750.00	\$20,000.00	\$20,000.00	\$20,000.00	0.0%	
199	Benefits	\$55,466.39	\$79,105.00	\$78,949.00	\$78,949.00	\$57,567.14	\$92,756.00	\$92,756.00	\$92,756.00	17.5%	
200	Electric	\$5,102.46	\$5,600.00	\$5,600.00	\$5,600.00	\$6,129.16	\$6,000.00	\$6,000.00	\$6,000.00	7.1%	
201	Propane	\$12,457.21	\$8,000.00	\$8,000.00	\$8,000.00	\$5,587.39	\$8,000.00	\$6,000.00	\$6,000.00	-25.0%	
202	Equipment Rental	\$6,214.95	\$20,000.00	\$20,000.00	\$20,000.00	\$9,735.00	\$20,000.00	\$10,000.00	\$10,000.00	-50.0%	
203	Roadside Mowing						\$24,375.00	\$24,375.00	\$24,375.00		
204	Supplies	\$1,802.22	\$3,000.00	\$3,000.00	\$3,000.00	\$6,827.13	\$3,000.00	\$3,000.00	\$3,000.00	0.0%	
205	Motor Fuel	\$39,197.25	\$30,000.00	\$23,000.00	\$23,000.00	\$18,172.99	\$23,000.00	\$23,000.00	\$23,000.00	0.0%	
206	Vehicle Maintenance & Repair	\$34,575.30	\$50,000.00	\$50,000.00	\$50,000.00	\$21,858.60	\$50,000.00	\$35,000.00	\$35,000.00	-30.0%	
207	Parts, Equipment	\$7,730.92	\$15,000.00	\$15,000.00	\$15,000.00	\$21,589.86	\$15,000.00	\$9,000.00	\$9,000.00	-40.0%	
208	Miscellaneous	\$58.90	\$100.00	\$100.00	\$100.00	\$276.63	\$100.00	\$100.00	\$100.00	0.0%	
209	Spare Tires	\$6,249.02	\$10,000.00	\$10,000.00	\$10,000.00	\$23,231.83	\$10,000.00	\$10,000.00	\$10,000.00	0.0%	
210	Roadside Maintenance	\$33,109.12	\$20,000.00	\$20,000.00	\$20,000.00	\$5,434.28	\$10,000.00	\$10,000.00	\$10,000.00	-50.0%	
211	Mag chloride	\$17,995.95	\$20,000.00	\$20,000.00	\$20,000.00	\$5,339.88	\$20,000.00	\$20,000.00	\$20,000.00	0.0%	
212	Safety Clothing	\$4,031.05	\$3,800.00	\$3,800.00	\$3,800.00	\$3,209.83	\$5,000.00	\$4,000.00	\$4,000.00	5.3%	
213	Training & Education	\$875.00	\$1,000.00	\$1,000.00	\$1,000.00	\$3,955.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%	
214	REGULAR:	\$536,379.19	\$584,468.00	\$576,338.00	\$576,338.00	\$470,246.01	\$613,438.00	\$580,121.00	\$580,121.00	0.7%	
215											
216	WINTER:										
217	Payroll - Winter	\$79,495.71	\$ 84,553.00	\$ 83,933.00	\$ 83,933.00	\$ 87,770.99	\$ 90,414.00	\$ 90,821.00	\$ 90,821.00	8.2%	
218	Overtime - Winter	\$16,847.16	\$ 19,635.00	\$ 19,672.00	\$ 19,672.00	\$ 13,774.41	\$ 20,125.00	\$ 20,223.00	\$ 20,223.00	2.8%	
219	Contracted Services & temp employee	\$8,382.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 21,495.00	\$ 27,000.00	\$ 20,000.00	\$ 20,000.00	-25.9%	
220	Benefits - Winter	\$48,913.09	\$ 48,442.00	\$ 49,343.00	\$ 49,343.00	\$ 42,389.98	\$ 57,972.00	\$ 57,972.00	\$ 57,972.00	17.5%	
221	Motor Fuel - Winter	\$30,097.99	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,579.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	0.0%	
222	Vehicle Maintenance & Repair - Winter	\$37,214.86	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 47,285.50	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	0.0%	
223	Materials - Winter	\$96,442.41	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 94,641.48	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	0.0%	
224	WINTER:	\$317,393.22	\$ 317,630.00	\$ 317,948.00	\$ 317,948.00	\$ 330,936.36	\$ 333,511.00	\$ 327,016.00	\$ 327,016.00	2.9%	
225											
226	4312 Highways and Streets:	\$853,772.41	\$902,098.00	\$894,286.00	\$894,286.00	\$801,182.37	\$946,949.00	\$907,137.00	\$907,137.00	1.4%	
227											
228	4316 Street Lighting:	\$2,670.57	\$3,700.00	\$3,700.00	\$3,700.00	\$3,172.73	\$3,700.00	\$3,700.00	\$3,700.00	0.0%	

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2		Spent as of 12-31-2022	Dept. requests	Select Board	Voted at Town Meeting	spent as of 12/31/2023	Dept. requests	Select Board	To consider Budget Committee	% increased	
3											
229											
230	SUBTOTAL for HIGHWAYS and STREETS:	\$856,442.98	\$905,798.00	\$897,986.00	\$897,986.00	\$804,355.10	\$950,649.00	\$910,837.00	\$910,837.00	1.4%	
231											
232	4323 Solid Waste Collection:										
233	Payroll - Station Operators	\$39,117.06	\$39,120.00	\$38,877.00	\$38,877.00	\$40,748.85	\$40,579.00	\$40,200.00	\$40,200.00	3.4%	
234	Compactor Maintenance	\$3,313.23	\$2,754.00	\$2,754.00	\$2,754.00	\$1,937.80	\$2,000.00	\$2,000.00	\$2,000.00	-27.4%	
235	Pay-Per-Throw Stickers & Cards	\$1,707.42	\$2,000.00	\$2,000.00	\$2,000.00	\$1,504.90	\$1,650.00	\$1,650.00	\$1,650.00	-17.5%	
236	Training & Certifications	\$103.17	\$1,250.00	\$1,250.00	\$1,250.00	\$1,025.12	\$1,200.00	\$600.00	\$600.00	-52.0%	
237	Safety Equipment & Signs	\$3,375.67	\$5,000.00	\$4,000.00	\$4,000.00	\$4,365.80	\$2,000.00	\$2,000.00	\$2,000.00	-50.0%	
238	Hazardous Waste Pick-Up Day	\$3,462.45	\$4,000.00	\$4,000.00	\$4,000.00	\$3,897.62	\$4,000.00	\$4,000.00	\$4,000.00	0.0%	
239	Recycling (zero sort)	\$9,044.67	\$18,000.00	\$16,000.00	\$16,000.00	\$17,009.45	\$24,050.00	\$20,000.00	\$20,000.00	25.0%	
240	4323 Solid Waste Collection:	\$60,123.67	\$72,124.00	\$68,881.00	\$68,881.00	\$70,489.54	\$75,479.00	\$70,450.00	\$70,450.00	2.3%	
241											
242	4324 Solid Waste Disposal:										
243	Haul Charges	\$8,832.89	\$20,000.00	\$20,000.00	\$20,000.00	\$12,722.16	\$17,500.00	\$17,500.00	\$17,500.00	-12.5%	
244	Municipal Waste Disposal	\$22,262.02	\$18,000.00	\$18,000.00	\$18,000.00	\$21,840.46	\$20,000.00	\$20,000.00	\$20,000.00	11.1%	
245	Mercury Disposal	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	0.0%	
246	4324 Solid Waste Disposal:	\$31,094.91	\$38,750.00	\$38,750.00	\$38,750.00	\$34,562.62	\$38,250.00	\$38,250.00	\$38,250.00	-1.3%	
247											
248	SUBTOTAL for SANITATION:	\$91,218.58	\$110,874.00	\$107,631.00	\$107,631.00	\$105,052.16	\$113,729.00	\$108,700.00	\$108,700.00	1.0%	
249											
250	4415-4419 Health Agencies and Hospitals and Other:										
251											
252	HEALTH AGENCIES:										
253	Visiting Nurse Alliance & Hospice	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	0.0%	
254	Headrest	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	-50.0%	
255	West Central Behavioral Health	\$2,315.00	\$2,315.00	\$2,315.00	\$2,315.00	\$2,315.00	\$2,315.00	\$2,315.00	\$2,315.00	0.0%	
256	Wise	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	0.0%	
257	CASA for Children "Court Appointed Special Advocates "	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0.0%	
258	Tri-Country CAP, Inc.	\$3,350.00	\$3,490.00	\$3,490.00	\$3,490.00	\$3,490.00	\$3,490.00	\$3,490.00	\$3,490.00	0.0%	
259	Public Health Council of the UV(was MVHI)	\$1,309.00	\$1,309.00	\$1,309.00	\$1,309.00	\$1,309.00	\$1,309.50	\$1,309.50	\$1,309.50	0.0%	
260	Lyme Parish Nurse	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	16.7%	
261	Redcross		\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	0.0%	
262	HEALTH AGENCIES:	\$27,024.00	\$27,664.00	\$27,164.00	\$27,164.00	\$27,164.00	\$28,664.50	\$27,664.50	\$27,664.50	1.8%	
263											
264	HEALTH OFFICER:										
265	Salary, Health Officer	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0.0%	

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3											
266	Health Officer Expenses	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	0.0%	
267	HEALTH OFFICER:	\$500.00	\$600.00	\$600.00	\$600.00	\$500.00	\$600.00	\$600.00	\$600.00	0.0%	
268	15-4419 Health Agencies and Hospitals and Other:	\$27,524.00	\$28,264.00	\$27,764.00	\$27,764.00	\$27,664.00	\$29,264.50	\$28,264.50	\$28,264.50	1.8%	
269											
270	4441-4442 Administration and Direct Assistance:										
271	Overseer of Public Welfare Salary	\$8,250.00	\$9,033.00	\$8,968.00	\$8,968.00	\$8,967.72	\$9,237.00	\$9,237.00	\$9,237.00	3.0%	
272	Grafton Senior Citizens Council	\$1,500.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	0.0%	
273	4441-4442 Administration and Direct Assistance:	\$9,750.00	\$10,733.00	\$10,668.00	\$10,668.00	\$10,667.72	\$10,937.00	\$10,937.00	\$10,937.00	2.5%	
274											
275	SUBTOTAL for HEALTH and WELFARE:	\$37,274.00	\$38,997.00	\$38,432.00	\$38,432.00	\$38,331.72	\$40,201.50	\$39,201.50	\$39,201.50	2.0%	
276											
277	4520-4529 Parks and Recreation:										
278											
279	PARKS:										
280	Trees & Misc. Issues	\$2,205.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$2,000.00	\$2,000.00	-42.9%	
281	Mowing Contract	\$39,600.00	\$39,600.00	\$43,560.00	\$43,560.00	\$43,560.00	\$47,080.00	\$47,080.00	\$47,080.00	8.1%	
282	PARKS:	\$41,805.00	\$43,100.00	\$47,060.00	\$47,060.00	\$43,560.00	\$50,580.00	\$49,080.00	\$49,080.00	4.3%	
283											
284	RECREATION:										
285	Beach Pumping & Porta Potty	\$540.00	\$1,440.00	\$1,440.00	\$1,440.00	\$900.00	\$1,440.00	\$1,440.00	\$1,440.00	0.0%	
286	Beach Pond Program Coordinator Salary	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	-100.0%	
287	Beach Telephone	\$445.00	\$420.00	\$420.00	\$420.00	\$560.00	\$540.00	\$540.00	\$540.00	28.6%	
288	Beach Electricity	\$705.13	\$960.00	\$960.00	\$960.00	\$739.77	\$960.00	\$700.00	\$700.00	-27.1%	
289	Beach Equipment and Pond Program Supplies	\$851.10	\$1,000.00	\$1,000.00	\$1,000.00	\$5,822.83	\$1,000.00	\$1,000.00	\$1,000.00	0.0%	
290	Beach Pond Program (Camp) Staff	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	0.0%	
291	Beach Lifeguards Wages	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$21,500.00	\$21,500.00	19.4%	
292	Beach Activities Supervisor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
293	Beach Staff-Monitors	\$2,134.00	\$10,000.00	\$5,000.00	\$5,000.00	\$3,135.25	\$5,000.00	\$4,000.00	\$4,000.00	-20.0%	
294	Recreation Director Wages	\$12,160.18	\$13,328.00	\$13,234.00	\$13,234.00	\$13,500.00	\$21,000.00	\$21,000.00	\$21,000.00	58.7%	
295	Recreation Miscellaneous	\$310.00	\$300.00	\$300.00	\$300.00	\$240.00	\$300.00	\$300.00	\$300.00	0.0%	
296	RECREATION:	\$17,145.41	\$50,448.00	\$45,354.00	\$45,354.00	\$24,897.85	\$53,240.00	\$51,980.00	\$51,980.00	14.6%	
297											
298	4520-4529 Parks and Recreation:	\$58,950.41	\$93,548.00	\$92,414.00	\$92,414.00	\$68,457.85	\$103,820.00	\$101,060.00	\$101,060.00	9.4%	
299											
300	4550-4559 Library:										
301	Salaries and Wages	\$57,656.23	\$62,903.00	\$62,729.00	\$62,729.00	\$63,161.35	\$69,002.00	\$69,002.00	\$69,002.00	10.0%	
302	Librarian Benefits	\$33,366.01	\$38,766.00	\$39,471.00	\$39,471.00	\$39,315.84	\$45,000.00	\$44,622.00	\$44,622.00	13.1%	
303	Librarian's Dues/Seminars	\$954.88	\$1,100.00	\$1,100.00	\$1,100.00	\$484.60	\$1,250.00	\$1,250.00	\$1,250.00	13.6%	

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2022	2023	2023	2023	Not Audited	2024	2024	2024		
2		Spent as of 12-31-2022	Dept. requests	Select Board	Voted at Town Meeting	spent as of 12/31/2023	Dept. requests	Select Board	To consider Budget Committee	% increased	
3											
304	Library Assistants Wages	\$24,971.38	\$27,981.00	\$27,899.00	\$27,899.00	\$25,225.88	\$29,547.00	\$29,547.00	\$29,547.00	5.9%	
305	Library Clerk	\$10,517.36	\$19,044.00	\$19,044.00	\$19,044.00	\$9,463.50	\$17,690.00	\$17,690.00	\$17,690.00	-7.1%	
306	Janitorial Sub-Contractor	\$8,359.25	\$18,200.00	\$18,200.00	\$18,200.00	\$13,225.00	\$15,600.00	\$15,600.00	\$15,600.00	-14.3%	
307	Library Trustees Dues/Seminars	\$270.00	\$300.00	\$300.00	\$300.00	\$270.00	\$300.00	\$300.00	\$300.00	0.0%	
308	Telecommunications	\$2,524.33	\$2,500.00	\$2,500.00	\$2,500.00	\$2,454.29	\$2,500.00	\$2,500.00	\$2,500.00	0.0%	
309	Electricity	\$3,468.31	\$3,600.00	\$3,600.00	\$3,600.00	\$3,729.03	\$1,800.00	\$1,800.00	\$1,800.00	-50.0%	
310	Heat	\$4,755.85	\$5,510.00	\$5,510.00	\$5,510.00	\$5,157.71	\$5,000.00	\$5,000.00	\$5,000.00	-9.3%	
311	Water	\$879.76	\$900.00	\$900.00	\$900.00	\$897.80	\$900.00	\$900.00	\$900.00	0.0%	
312	Fire Inspection - Extinguishers	\$996.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,032.00	\$1,250.00	\$1,250.00	\$1,250.00	13.6%	
313	Building Repairs & Maintenance	\$2,699.31	\$1,750.00	\$1,750.00	\$1,750.00	\$2,234.45	\$6,750.00	\$1,750.00	\$1,750.00	0.0%	
314	Snow/Window/Rug Cleaning	\$1,730.52	\$2,100.00	\$2,100.00	\$2,100.00	\$2,064.04	\$2,150.00	\$2,150.00	\$2,150.00	2.4%	
315	Office Supplies & Postage	\$551.47	\$850.00	\$850.00	\$850.00	\$522.80	\$750.00	\$750.00	\$750.00	-11.8%	
316	Janitorial Supplies	\$1,047.03	\$350.00	\$350.00	\$350.00	\$426.51	\$400.00	\$400.00	\$400.00	14.3%	
317	Books	\$15,029.77	\$15,000.00	\$15,000.00	\$15,000.00	\$16,805.46	\$15,000.00	\$15,000.00	\$15,000.00	0.0%	
318	Magazines	\$806.78	\$1,000.00	\$1,000.00	\$1,000.00	\$876.04	\$1,200.00	\$1,200.00	\$1,200.00	20.0%	
319	Audio Tapes	\$2,073.73	\$2,500.00	\$2,500.00	\$2,500.00	\$1,065.64	\$1,500.00	\$1,500.00	\$1,500.00	-40.0%	
320	Videos	\$1,492.09	\$2,000.00	\$2,000.00	\$2,000.00	\$2,765.73	\$1,750.00	\$1,750.00	\$1,750.00	-12.5%	
321	Catalog/Processing	\$5,001.36	\$5,000.00	\$5,000.00	\$5,000.00	\$4,616.07	\$4,000.00	\$4,000.00	\$4,000.00	-20.0%	
322	Programs/Publicity	\$577.88	\$500.00	\$500.00	\$500.00	\$327.68	\$500.00	\$500.00	\$500.00	0.0%	
323	Other Expenses	\$294.19	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	0.0%	
324	Computer Maintenance & Supplies	\$3,612.54	\$2,000.00	\$2,000.00	\$2,000.00	\$1,708.32	\$2,000.00	\$2,000.00	\$2,000.00	0.0%	
325	4550-4559 Library:	\$183,636.03	\$215,054.00	\$215,503.00	\$215,503.00	\$197,829.74	\$225,939.00	\$220,561.00	\$220,561.00	2.3%	
326											
327	4583 Patriotic Purposes:										
328	Memorial Day and Flags	\$337.75	\$700.00	\$700.00	\$700.00	\$682.70	\$700.00	\$700.00	\$700.00	0.0%	
329	4583 Patriotic Purposes:	\$337.75	\$700.00	\$700.00	\$700.00	\$682.70	\$700.00	\$700.00	\$700.00	0.0%	
330											
331	SUBTOTAL for CULTURE and RECREATION:	\$242,924.19	\$309,302.00	\$308,617.00	\$308,617.00	\$266,970.29	\$330,459.00	\$322,321.00	\$322,321.00	4.4%	
332											
333	4611-4612 Administration and Purchase of Natural Resources:										
334	Conservation Commission Dues	\$250.00	\$350.00	\$350.00	\$350.00	\$250.00	\$350.00	\$350.00	\$350.00	0.0%	
335	Postage and Supplies	\$17.96	\$75.00	\$75.00	\$75.00	\$0.00	\$75.00	\$75.00	\$75.00	0.0%	
336	Education	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.0%	
337	Monitoring Fund	\$200.00	\$200.00	\$200.00	\$200.00	\$271.28	\$200.00	\$200.00	\$200.00	0.0%	
338	Environmental Monitoring	\$80.00	\$250.00	\$250.00	\$250.00	\$1,472.53	\$250.00	\$250.00	\$250.00	0.0%	
339	Maintenance and Management Conservation Area	\$952.50	\$1,033.00	\$1,033.00	\$1,033.00	\$0.00	\$1,033.00	\$1,033.00	\$1,033.00	0.0%	
340	Administration and Purchase of Natural Resources:	\$1,700.46	\$2,108.00	\$2,108.00	\$2,108.00	\$2,193.81	\$2,108.00	\$2,108.00	\$2,108.00	0.0%	

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2022	2023	2023	2023	Not Audited	2024	2024	2024		
2		Spent as of 12-31-2022	Dept. requests	Select Board	Voted at Town Meeting	spent as of 12/31/2023	Dept. requests	Select Board	To consider Budget Committee	% increased	
3											
341											
342	SUBTOTAL for CONSERVATION:	\$1,700.46	\$2,108.00	\$2,108.00	\$2,108.00	\$2,193.81	\$2,108.00	\$2,108.00	\$2,108.00	0.0%	
343											
344	4711 Principal:										
345	Principal-Long Term Highway Garage Bond	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0.0%	
346	Principal-Long Term Town Offices Bond	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	0.0%	
347	Solar-CDFA Loan	\$2,907.00	\$2,965.73	\$2,965.00	\$2,965.00	\$2,965.73	\$3,026.00	\$3,026.00	\$3,026.00	2.1%	
348	4711 Principal:	\$72,907.00	\$72,965.73	\$72,965.00	\$72,965.00	\$72,965.73	\$73,026.00	\$73,026.00	\$73,026.00	0.1%	
349	4721 Interest:										
350	Interest-Long Term Highway Garage Bond	\$3,199.00	\$1,949.00	\$1,949.00	\$1,949.00	\$1,949.00	\$684.00	\$684.00	\$684.00	-64.9%	
351	Interest-Long Term Town Offices Bond	\$10,453.00	\$8,540.50	\$8,541.00	\$8,541.00	\$8,540.50	\$6,628.00	\$6,628.00	\$6,628.00	-22.4%	
352	Interest-Long Term Solar-CDFA loan	\$329.59	\$270.91	\$271.00	\$271.00	\$270.94	\$212.00	\$212.00	\$212.00	-21.8%	
353	4721 Interest:	\$13,981.59	\$10,760.41	\$10,761.00	\$10,761.00	\$10,760.44	\$7,524.00	\$7,524.00	\$7,524.00	-30.1%	
354											
355	4723 Interest on Tax Anticipation Notes:	\$23,968.46	\$20,000.00	\$20,000.00	\$20,000.00	\$30,855.82	\$30,000.00	\$30,000.00	\$30,000.00	50.0%	
356											
357	SUBTOTAL for DEBT SERVICE:	\$110,857.05	\$103,726.14	\$103,726.00	\$103,726.00	\$114,581.99	\$110,550.00	\$110,550.00	\$110,550.00	6.6%	
358											
359	TOTAL OPERATING EXPENSES:	\$2,565,527.32	\$2,858,323.14	\$2,759,997.00	\$2,759,997.00	\$2,540,862.41	\$2,965,116.92	\$2,821,494.69	\$2,821,494.69	2.2%	
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