



**Town of Troy
Budget Committee**

**2024
Proposed
Budget**

DEPARTMENT / ACCOUNT	2023			2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4130 - SELECTMEN'S OFFICE										
4130-101 - SELECTMEN SALARIES	\$11,588	\$11,588	100%	\$11,588	\$11,588	\$11,588	YES	Level Funded	\$0.00	0%
4130-102 - TOWN ADMINISTRATOR	\$82,077	\$81,000	101%	\$80,000	\$80,000	\$80,000	YES	Decrease	(\$1,000.00)	-1%
4130-103 - EXECUTIVE ASSISTANT	\$41,354	\$41,600	99%	\$43,680	\$43,680	\$43,680	YES	Increase	\$2,080.00	5%
4130-104 - AP CLERK	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4130-106 - ADMINISTRATIVE ASSISTANT	\$28,596	\$26,520	108%	\$35,360	\$35,360	\$35,360	YES	Increase	\$8,840.00	25%
4130-110 - BUDGET COMMITTEE CLERK	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4130-112 - MODERATOR	\$618	\$618	100%	\$618	\$618	\$618	YES	Level Funded	\$0.00	0%
4130-116 - SUPERVISORS OF THE CHECKLIST	\$773	\$1,200	64%	\$2,781	\$2,781	\$2,781	YES	Increase	\$1,581.00	57%
4130-122 - TREASURER	\$5,047	\$5,047	100%	\$5,047	\$5,047	\$5,047	YES	Level Funded	\$0.00	0%
4130-123 - DEPUTY TREASURER	\$1,000	\$1	100000%	\$1,200	\$1,200	\$1,200	YES	Increase	\$1,199.00	100%
4130-124 - TRUSTEES OF TRUST FUNDS	\$1,545	\$1,545	100%	\$1,545	\$1,545	\$1,545	YES	Level Funded	\$0.00	0%
4130-125 - CODE ENFORCEMENT OFFICER	\$3,500	\$3,500	100%	\$3,500	\$3,500	\$3,500	YES	Level Funded	\$0.00	0%
4130-126 - CONSERVATION CONSULTANT	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4130-200 - ADVERTISING	\$39	\$1,000	4%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
4130-203 - ASSESSING FEES	\$13,037	\$15,000	87%	\$25,640	\$25,640	\$25,640	YES	Increase	\$10,640.00	41%
4130-237 - CHESHIRE REGISTRY OF DEEDS	\$0	\$250	0%	\$100	\$100	\$100	YES	Decrease	(\$150.00)	-150%
4130-243 - COMPUTER SERVICE	\$36,299	\$18,000	202%	\$19,750	\$19,750	\$19,750	YES	Increase	\$1,750.00	9%
4130-250 - CONSULTING SERVICE FEES	\$176	\$8,000	2%	\$5,000	\$5,000	\$5,000	YES	Decrease	(\$3,000.00)	-60%
4130-255 - DENTAL INSURANCE	\$1,360	\$1,442	94%	\$1,030	\$1,030	\$1,030	YES	Decrease	(\$412.00)	-40%
4130-258 - DISABILITY INSURANCE	\$1,469	\$1,185	124%	\$1,467	\$1,467	\$1,467	YES	Increase	\$282.00	19%
4130-290 - DUES, MEMBERSHIPS & SUBSCRIPTIO	\$1,934	\$4,200	46%	\$4,000	\$4,000	\$4,000	YES	Decrease	(\$200.00)	-5%
4130-315 - EQUIPMENT PURCHASE	\$2,912	\$3,200	91%	\$3,000	\$3,000	\$3,000	YES	Decrease	(\$200.00)	-7%
4130-325 - EQUIPMENT REPAIR	\$75	\$100	75%	\$1	\$1	\$1	YES	Decrease	(\$99.00)	-9900%
4130-402 - HEALTH INSURANCE	\$25,098	\$34,936	72%	\$32,305	\$32,305	\$32,305	YES	Decrease	(\$2,631.00)	-8%
4130-525 - INTERNET	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4130-550 - LIFE INSURANCE	\$162	\$153	106%	\$135	\$135	\$135	YES	Decrease	(\$18.00)	-13%
4130-558 - MEAL REIMBURSEMENT	\$841	\$150	561%	\$2,000	\$2,000	\$2,000	YES	Increase	\$1,850.00	93%
4130-640 - OFFICE SUPPLIES	\$2,479	\$2,500	99%	\$2,500	\$2,500	\$2,500	YES	Level Funded	\$0.00	0%
4130-674 - POST OFFICE BOX RENT	\$93	\$100	93%	\$150	\$150	\$150	YES	Increase	\$50.00	33%
4130-675 - POSTAGE	\$1,042	\$825	126%	\$1,000	\$1,000	\$1,000	YES	Increase	\$175.00	18%
4130-768 - SEMINARS	\$258	\$650	40%	\$650	\$650	\$650	YES	Level Funded	\$0.00	0%
4130-774 - SOCIAL SECURITY	\$13,440	\$13,205	102%	\$14,198	\$14,198	\$14,198	YES	Increase	\$992.76	7%
4130-785 - STATE RETIREMENT	\$20,264	\$21,613	94%	\$22,027	\$22,027	\$22,027	YES	Increase	\$414.46	2%
4130-800 - TAX MAP CONTRACT	\$2,200	\$2,300	96%	\$2,300	\$2,300	\$2,300	YES	Level Funded	\$0.00	0%
4130-805 - TELEPHONE BASIC RATE	\$754	\$750	101%	\$750	\$750	\$750	YES	Level Funded	\$0.00	0%
4130-814 - TOWN REPORT DELIVERING	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4130-816 - TOWN REPORT PRINTING	\$1,594	\$1,750	91%	\$1,700	\$1,700	\$1,700	YES	Decrease	(\$50.00)	-3%
4130-818 - TRAINING/HIRING/TESTING	\$328	\$200	164%	\$300	\$300	\$300	YES	Increase	\$100.00	33%
4130-821 - TRAVEL REIMBURSEMENT	\$93	\$100	93%	\$125	\$125	\$125	YES	Increase	\$25.00	20%
4130-985 - WORKERS' COMPENSATION	\$5,016	\$4,500	111%	\$783	\$783	\$783	YES	Decrease	(\$3,717.00)	-475%
4130-997 - FLOWERS/FRUIT BASKETS	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4130-998 - PAYROLL EXPENSES	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4130-999 - SELECTMEN'S OFFICE - Other	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
TOTAL 4130 - SELECTMEN'S OFFICE	\$307,058	\$308,733	99%	\$327,235	\$327,235	\$327,235	YES	Increase	\$18,502.22	6%
4132 - TOWN CLERK/TAX COLLECTOR										
4132-118 - TOWN CLERK/TAX COLLECTOR	\$48,827	\$52,250	93%	\$56,238	\$56,238	\$56,238	YES	Increase	\$3,988.00	7%
4132-119 - TAX COLLECTOR				\$13,000	\$13,000	\$13,000	YES	Increase		100%
4132-120 - DEPUTY TOWN CLERK/TAX COLLECTOR	\$29,678	\$23,980	124%	\$25,180	\$25,180	\$25,180	YES	Increase	\$1,200.00	5%
4132-200 - ADVERTISING	\$56	\$200	28%	\$200	\$200	\$200	YES	Level Funded	\$0.00	0%
4132-237 - REGISTRY OF DEEDS	\$325	\$400	81%	\$400	\$400	\$400	YES	Level Funded	\$0.00	0%
4132-243 - COMPUTER SERVICES	\$9,773	\$12,200	80%	\$12,445	\$12,445	\$12,445	YES	Increase	\$245.00	2%
4132-255 - DENTAL INSURANCE	\$756	\$951	80%	\$515	\$515	\$515	YES	Decrease	(\$436.00)	-85%
4132-258 - DISABILITY INSURANCE	\$504	\$534	94%	\$520	\$520	\$520	YES	Decrease	(\$14.00)	-3%
4132-290 - DUES, MEMBERSHIPS & SUBSCRIPTION	\$318	\$600	53%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
4132-315 - EQUIPMENT PURCHASE	\$612	\$575	106%	\$765	\$765	\$765	YES	Increase	\$190.00	25%
4132-325 - EQUIPMENT REPAIR	\$210	\$1,700	12%	\$1,700	\$1,700	\$1,700	YES	Level Funded	\$0.00	0%
DEPARTMENT / ACCOUNT										
4132-402 - HEALTH INSURANCE	\$16,855	\$21,291	79%	\$12,306	\$12,306	\$12,306	YES	Decrease	(\$8,985.00)	-73%
4132-500 - LABOR CONTRACTED SERVICES	\$1,412	\$2,200	64%	\$2,200	\$2,200	\$2,200	YES	Level Funded	\$0.00	0%
4132-525 - INTERNET	\$49	\$48	103%	\$80	\$80	\$80	YES	Increase	\$32.00	40%
4132-550 - LIFE INSURANCE	\$43	\$51	83%	\$45	\$45	\$45	YES	Decrease	(\$6.00)	-13%
4132-605 - DOG LICENSE FEES	\$383	\$1,300	29%	\$1,300	\$1,300	\$1,300	YES	Level Funded	\$0.00	0%
4132-610 - MARRIAGE LICENSE FEES	\$91	\$600	15%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
4132-640 - OFFICE SUPPLIES	\$2,003	\$1,600	125%	\$1,700	\$1,700	\$1,700	YES	Increase	\$100.00	6%
4132-674 - POST OFFICE BOX RENT	\$93	\$85	109%	\$85	\$85	\$85	YES	Level Funded	\$0.00	0%
4132-675 - POSTAGE	\$2,954	\$3,150	94%	\$2,000	\$2,000	\$2,000	YES	Decrease	(\$1,150.00)	-58%
4132-676 - POSTAGE MACHINE RENTAL	\$468	\$680	69%	\$680	\$680	\$680	YES	Level Funded	\$0.00	0%
4132-680 - PRINTING FORMS	\$975	\$400	244%	\$1,000	\$1,000	\$1,000	YES	Increase	\$600.00	60%
4132-768 - SEMINARS	\$1,170	\$1,200	98%	\$2,500	\$2,500	\$2,500	YES	Increase	\$1,300.00	52%
4132-774 - SOCIAL SECURITY	\$5,773	\$5,832	99%	\$7,225	\$7,225	\$7,225	YES	Increase	\$1,393.45	19%
4132-785 - STATE RETIREMENT	\$6,946	\$7,209	96%	\$7,789	\$7,789	\$7,789	YES	Increase	\$580.00	7%
4132-805 - TELEPHONE BASIC RATE	\$503	\$515	98%	\$550	\$550	\$550	YES	Increase	\$35.00	6%
4132-818 - TRAINING/HIRING/TESTING	\$25	\$0	No Appro	\$25	\$25	\$25	YES	Increase	\$25.00	100%
4132-821 - TRAVEL REIMBURSEMENT	\$2,869	\$2,860	100%	\$3,500	\$3,500	\$3,500	YES	Increase	\$640.00	18%
4132-900 - VAULT STORAGE	\$392	\$300	131%	\$2,700	\$2,700	\$2,700	YES	Increase	\$2,400.00	89%
4132-925 - VITAL RECORD SEARCH FEES	\$201	\$725	28%	\$725	\$725	\$725	YES	Level Funded	\$0.00	0%
4132-985 - WORKERS' COMPENSATION	\$225	\$167	135%	\$161	\$161	\$161	YES	Decrease	(\$6.00)	-4%
TOTAL 4132 - TOWN CLERK/TAX COLLECTOR	\$134,486	\$143,603	94%	\$158,734	\$158,734	\$158,734	YES	Increase	\$15,131.45	10%
4140 - ELECTION AND REGISTRATION										
4140-102 - BALLOT CLERKS	\$316	\$1,000	32%	\$2,300	\$2,300	\$2,300	YES	Increase	\$1,300.00	57%
4140-200 - ADVERTISING	\$74	\$100	74%	\$300	\$300	\$300	YES	Increase	\$200.00	67%
4140-315 - EQUIPMENT PURCHASE	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4140-355 - FOOD ALLOWANCE	\$187	\$150	125%	\$300	\$300	\$300	YES	Increase	\$150.00	50%
4140-640 - OFFICE SUPPLIES	\$0	\$100	0%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4140-675 - POSTAGE	\$0	\$100	0%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4140-774 SOCIAL SECURITY	\$24	\$77	31%	\$176	\$176	\$176	YES	Increase	\$99.00	56%
4140-985 - WORKERS' COMPENSATION	\$0	\$1	0%	\$3	\$3	\$3	YES	Increase	\$2.00	67%
TOTAL 4140 - ELECTION AND REGISTRATION	\$601	\$1,528	39%	\$3,279	\$3,279	\$3,279	YES	Increase	\$1,751.00	53%
4150 - AUDITORS FOR TOWN BOOKS										
4150-204 - AUDITING	\$56,000	\$56,000	100%	\$50,000	\$50,000	\$50,000	YES	Decrease	(\$6,000.00)	-12%
TOTAL 4150 - AUDITORS FOR TOWN BOOKS	\$56,000	\$56,000	100%	\$50,000	\$50,000	\$50,000	YES	Decrease	(\$6,000.00)	-12%
4153 - JUDICIAL AND LEGAL										
4153-530 - LEGAL EXPENSES	\$12,676	\$30,000	42%	\$45,000	\$45,000	\$45,000	YES	Increase	\$15,000.00	33%
TOTAL 4153 - JUDICIAL AND LEGAL	\$12,676	\$30,000	42%	\$45,000	\$45,000	\$45,000	YES	Increase	\$15,000.00	33%

4155 - HISTORICAL SOCIETY										
4155-200 - ADVERTISING	\$450	\$450	100%	\$450	\$450	\$450	YES	Level Funded	\$0.00	0%
4155-360 - GENERAL SUPPLIES	\$0	\$50	0%	\$50	\$50	\$50	YES	Level Funded	\$0.00	0%
4155-620 - PROJECTS / FEES	\$300	\$400	75%	\$400	\$400	\$400	YES	Level Funded	\$0.00	0%
4155-640 - OFFICE SUPPLIES	\$85	\$50	170%	\$50	\$50	\$50	YES	Level Funded	\$0.00	0%
TOTAL 4155 - HISTORICAL SOCIETY	\$835	\$950	88%	\$950	\$950	\$950	YES	Level Funded	\$0.00	0%
4191 - PLANNING BOARD										
4191-102 - PLANNING BOARD CLERK	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4191-200 - ADVERTISING	\$635	\$1,000	64%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
4191-237 - CHESHIRE REISTRY OF DEEDS	\$0	\$50	0%	\$50	\$50	\$50	YES	Level Funded	\$0.00	0%
4191-240 - COMMUNITY OUTREACH	\$0	\$100	0%	\$1,000	\$1,000	\$1,000	YES	Increase	\$900.00	90%
4191-530 - LEGAL EXPENSES	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4191-640 - OFFICE SUPPLIES	\$25	\$100	25%	\$200	\$200	\$200	YES	Increase	\$100.00	50%
4191-675 - POSTAGE	\$173	\$850	20%	\$1,000	\$1,000	\$1,000	YES	Increase	\$150.00	15%
4191-685 - PUB / BOOKS / PERIODICALS	\$26	\$50	52%	\$150	\$150	\$150	YES	Increase	\$100.00	67%
4191-768 - SEMINARS	\$0	\$150	0%	\$150	\$150	\$150	YES	Level Funded	\$0.00	0%
DEPARTMENT / ACCOUNT										
	2023			2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4191-774 - SOCIAL SECURITY	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4191-783 - CONSULTANT	\$0	\$2,500	0%	\$3,000	\$3,000	\$3,000	YES	Increase	\$500.00	17%
4191-821 - TRAVEL REIMBURSEMENT	\$1,875	\$25	7500%	\$25	\$25	\$25	YES	Level Funded	\$0.00	0%
4191-985 - WORKERS' COMPENSATION	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
TOTAL 4191 - PLANNING BOARD	\$2,734	\$4,829	57%	\$6,579	\$6,579	\$6,579	YES	Increase	\$1,750.00	27%
4192 - ZONING BOARD OF ADJUSTMENT										
4192-102 - ZONING BOARD CLERK	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4192-200 - ADVERTISING	\$208	\$300	69%	\$400	\$400	\$400	YES	Increase	\$100.00	25%
4192-530 - LEGAL	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4192-640 - OFFICE SUPPLIES	\$13	\$250	5%	\$250	\$250	\$250	YES	Level Funded	\$0.00	0%
4192-675 - POSTAGE	\$266	\$400	66%	\$500	\$500	\$500	YES	Increase	\$100.00	20%
4192-685 - PUB / BOOKS / PERIODICALS	\$70	\$200	35%	\$200	\$200	\$200	YES	Level Funded	\$0.00	0%
4192-774 - SOCIAL SECURITY	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4192-818 - TRAINING	\$0	\$700	0%	\$500	\$500	\$500	YES	Decrease	(\$200.00)	-40%
4192-985 - WORKERS' COMPENSATION	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
TOTAL 4192 - ZONING BOARD OF ADJUSTMENT	\$557	\$1,854	30%	\$1,854	\$1,854	\$1,854	YES	Level Funded	\$0.00	0%
4193 - KIMBALL HALL										
4193-225 - BUILDING MAINT & REPAIR	\$354	\$1,500	24%	\$1,500	\$1,500	\$1,500	YES	Level Funded	\$0.00	0%
4193-250 - MUTUAL AID	\$250	\$300	83%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4193-300 - ELECTRICITY	\$654	\$800	82%	\$800	\$800	\$800	YES	Level Funded	\$0.00	0%
4193-360 - GENERAL SUPPLIES	\$0	\$200	0%	\$100	\$100	\$100	YES	Decrease	(\$100.00)	-100%
4193-405 - HEATING OIL	\$2,821	\$3,000	94%	\$3,500	\$3,500	\$3,500	YES	Increase	\$500.00	14%
4193-408 - OIL BURNER SERVICE	\$180	\$250	72%	\$250	\$250	\$250	YES	Level Funded	\$0.00	0%
4193-500 - LABOR CONTRACTED SERVICES	\$0	\$400	0%	\$600	\$600	\$600	YES	Increase	\$200.00	33%
4193-590 - PROPERTY INSURANCE	\$617	\$600	103%	\$656	\$656	\$656	YES	Increase	\$56.00	9%
4193-744 - RECHARGE FIRE EXTINGUISHERS	\$85	\$150	57%	\$170	\$170	\$170	YES	Increase	\$20.00	12%
4193-805 - TELEPHONE BASIC RATE	\$699	\$500	140%	\$700	\$700	\$700	YES	Increase	\$200.00	29%
4193-905 - WATER AND SEWER SERVICE	\$616	\$600	103%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
TOTAL 4193 - KIMBALL HALL	\$6,276	\$8,300	76%	\$9,176	\$9,176	\$9,176	YES	Increase	\$876.00	10%
4194 - TOWN HALL										
4194-102 - CUSTODIAN	\$5,565	\$5,200	107%	\$6,500	\$6,500	\$6,500	YES	Increase	\$1,300.00	20%
4194-225 - BUILDING MAINT & REPAIR	\$18,295	\$12,000	152%	\$5,000	\$5,000	\$5,000	YES	Decrease	(\$7,000.00)	-140%
4194-251 - COPIER SUPPLIES	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4194-252 - COPIER SERVICE AGREEMENT	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4194-300 - TH ELECTRICITY	\$2,120	\$2,200	96%	\$2,000	\$2,000	\$2,000	YES	Decrease	(\$200.00)	-10%
4194-315 - EQUIPMENT PURCHASE	\$300	\$300	100%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4194-325 - EQUIPMENT REPAIRS	\$31	\$200	15%	\$100	\$100	\$100	YES	Decrease	(\$100.00)	-100%
4194-348 - FIRE/SECURITY ALARM CONTRACT	\$192	\$195	98%	\$195	\$195	\$195	YES	Level Funded	\$0.00	0%
4194-360 - GENERAL SUPPLIES	\$705	\$500	141%	\$600	\$600	\$600	YES	Increase	\$100.00	17%
4194-405 - TH HEATING OIL	\$6,748	\$7,000	96%	\$7,500	\$7,500	\$7,500	YES	Increase	\$500.00	7%
4194-408 - OIL BURNER SERVICE	\$180	\$250	72%	\$250	\$250	\$250	YES	Level Funded	\$0.00	0%
4194-500 - LABOR CONTRACTED SERVICES	\$200	\$700	29%	\$500	\$500	\$500	YES	Decrease	(\$200.00)	-40%
4194-588 - LIABILITY INSURANCE	\$1,502	\$1,485	101%	\$1,640	\$1,640	\$1,640	YES	Increase	\$155.00	9%
4194-590 - PROPERTY INSURANCE	\$1,712	\$1,695	101%	\$1,867	\$1,867	\$1,867	YES	Increase	\$172.00	9%
4194-744 - RECHARGE FIRE EXTINGUISHERS	\$128	\$100	128%	\$135	\$135	\$135	YES	Increase	\$35.00	26%
4194-774 - SOCIAL SECURITY	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4194-805 - FAX LINE BASIC RATE	\$251	\$275	91%	\$250	\$250	\$250	YES	Decrease	(\$25.00)	-10%
4194-905 - WATER AND SEWER SERVICE	\$353	\$600	59%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
4194-985 - WORKERS' COMPENSATION	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
TOTAL 4194 - TOWN HALL	\$38,281	\$32,701	117%	\$27,438	\$27,438	\$27,438	YES	Decrease	(\$5,263.00)	-19%
4195 - CEMETERY DEPARTMENT										
4195-101 - TRUSTEES SALARIES	\$1,625	\$1,625	100%	\$1,625	\$1,625	\$1,625	YES	Level Funded	\$0.00	0%
4195-102 - PART-TIME SALARIES	\$13,876	\$16,000	87%	\$16,000	\$16,000	\$16,000	YES	Level Funded	\$0.00	0%
4195-103 - PART-TIME SALARIES	\$0	\$0	0%	\$10,000	\$10,000	\$10,000	YES	Increase	\$10,000.00	100%
DEPARTMENT / ACCOUNT										
	2023			2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4195-205 - VEHICLE INSURANCE	\$1,117	\$1,100	102%	\$1,218	\$1,218	\$1,218	YES	Increase	\$118.00	10%
4195-225 - BUILDING MAINT & REPAIR	\$100	\$300	33%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4195-239 - CLOTHING ALLOWANCE	\$149	\$150	99%	\$175	\$175	\$175	YES	Increase	\$25.00	14%
4195-290 - DUES, MEMBERSHIPS & SUBSCRIPTION	\$0	\$40	0%	\$40	\$40	\$40	YES	Level Funded	\$0.00	0%
4195-300 - CD ELECTRICITY	\$182	\$230	79%	\$230	\$230	\$230	YES	Level Funded	\$0.00	0%
4195-315 - EQUIPMENT PURCHASE	\$1,966	\$2,000	98%	\$2,000	\$2,000	\$2,000	YES	Level Funded	\$0.00	0%
4195-325 - EQUIPMENT REPAIRS	\$1,313	\$2,500	53%	\$2,500	\$2,500	\$2,500	YES	Level Funded	\$0.00	0%
4195-342 - FENCING	\$850	\$500	170%	\$1,000	\$1,000	\$1,000	YES	Increase	\$500.00	50%
4195-350 - FLAGS	\$300	\$300	100%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4195-360 - GENERAL SUPPLIES	\$126	\$300	42%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4195-500 - LABOR CONTRACTED SERVICES	\$0	\$2,000	0%	\$6,000	\$6,000	\$6,000	YES	Increase	\$4,000.00	67%
4195-555 - MONUMENT REPAIR	\$1,728	\$2,000	86%	\$2,500	\$2,500	\$2,500	YES	Increase	\$500.00	20%
4195-588 - LIABILITY INSURANCE	\$279	\$262	106%	\$304	\$304	\$304	YES	Increase	\$42.00	14%
4195-590 - PROPERTY INSURANCE	\$153	\$136	113%	\$167	\$167	\$167	YES	Increase	\$31.00	19%
4195-675 - POSTAGE	\$0	\$5	0%	\$0	\$0	\$0	YES	Decrease	(\$5.00)	-100%
4195-744 - RECHARGE FIRE EXTINGUISHERS	\$0	\$75	0%	\$1	\$1	\$1	YES	Decrease	(\$74.00)	-7400%
4195-764 - SEED / FERTILIZER / LOAM	\$1,628	\$2,000	81%	\$2,000	\$2,000	\$2,000	YES	Level Funded	\$0.00	0%
4195-768 - SEMINARS	\$0	\$40	0%	\$40	\$40	\$40	YES	Level Funded	\$0.00	0%
4195-774 - SOCIAL SECURITY	\$1,186	\$1,350	88%	\$2,107	\$2,107	\$2,107	YES	Increase	\$757.00	36%
4195-812 - CELLULAR TELEPHONE	\$317	\$400	79%	\$350	\$350	\$350	YES	Decrease	(\$50.00)	-14%
4195-861 - EQUIPMENT FUEL - GASOLINE	\$760	\$1,250	61%	\$1,200	\$1,200	\$1,200	YES	Decrease	(\$50.00)	-4%
4195-880 - REPAIRS-01 DODGE PICKUP TRUCK	\$0	\$800	0%	\$1,000	\$1,000	\$1,000	YES	Increase	\$200.00	20%
4195-900 - VETERANS GRAVE MARKERS	\$252	\$250	101%	\$275	\$275	\$275	YES	Increase	\$25.00	9%
4194-905 - WATER AND SEWER SERVICE	\$222	\$1,500	15%	\$1,400	\$1,400	\$1,400	YES	Decrease	(\$100.00)	-7%

4195-985 - WORKERS' COMPENSATION	\$356	\$1,426	25%	\$571	\$571	\$571	YES	Decrease	(\$855.00)	-150%
TOTAL 4195 - CEMETERY DEPARTMENT	\$28,485	\$38,539	74%	\$53,603	\$53,603	\$53,603	YES	Increase	\$15,064.00	28%
4196 - CHESHIRE RAILROAD DEPOT										
4196-200 - ADVERTISING	\$0	\$0	0%	\$450	\$450	\$450	YES	Increase	\$450.00	100%
4196-225 - BUILDING MAINT & REPAIR	\$4,149	\$1,000	415%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
4196-300 - ELECTRICITY	\$719	\$650	111%	\$650	\$650	\$650	YES	Level Funded	\$0.00	0%
4196-360 - GENERAL SUPPLIES	\$0	\$50	0%	\$50	\$50	\$50	YES	Level Funded	\$0.00	0%
4196-500 - LABOR CONTRACTED SERVICES	\$1,350	\$900	150%	\$1,600	\$1,600	\$1,600	YES	Increase	\$700.00	44%
4196-525 - INTERNET	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4196-590 - PROPERTY INSURANCE	\$257	\$240	107%	\$300	\$300	\$300	YES	Increase	\$60.00	20%
4196-675 - POSTAGE	\$0	\$65	0%	\$86	\$86	\$86	YES	Increase	\$21.00	24%
4196-744 - RECHARGE FIRE EXTINGUISHER	\$203	\$75	270%	\$255	\$255	\$255	YES	Increase	\$180.00	71%
4196-805 - TELEPHONE BASIC RATE	\$713	\$450	158%	\$700	\$700	\$700	YES	Increase	\$250.00	36%
4196-814 - SURVEILLANCE SYSTEM TELEPHONE	\$924	\$1,000	92%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
4196-905 - WATER & SEWER SERVICE	\$0	\$0	0%	\$418	\$418	\$418	YES	Increase	\$418.00	100%
TOTAL 4196 - CHESHIRE RAILROAD DEPOT	\$8,315	\$4,430	188%	\$6,509	\$6,509	\$6,509	YES	Increase	\$2,079.00	32%
4197 - REGIONAL ASSOCIATIONS										
4197-290 - DUES, MEMBERSHIPS & SUBS	\$4,031	\$4,050	100%	\$4,069	\$4,069	\$4,069	YES	Increase	\$19.00	0%
TOTAL 4197 - REGIONAL ASSOCIATIONS	\$4,031	\$4,050	100%	\$4,069	\$4,069	\$4,069	YES	Increase	\$19.00	0%
4199 - OTHER GENERAL GOVERNMENT										
4199-265 - WATER ABATEMENT	\$93	\$0	No Appro	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4199-266 - SEWER ABATEMENT	\$93	\$0	No Appro	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4199-267 - PROPERTY TAX ABATEMENT/REFUNDS	\$3,407	\$10,000	34%	\$25,000	\$25,000	\$25,000	YES	Increase	\$15,000.00	150%
4199-270 - REFUND DEEDED PROPERTY OWNER	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4199-300 - ELDERLY TAX DEFERRAL	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4199-450 - EM HAZARD MITIGATION	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4199-550 - DOG FORFEITURES	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4199-600 - FLOWER / FRUIT BASKETS	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4199-800 - UNEMPLOYMENT COMPENSATION REIMBURSEMENT TO MORTGAGE CO.	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
TOTAL 4199 - OTHER GENERAL GOVERNMENT	\$3,593	\$10,000	36%	\$25,000	\$25,000	\$25,000	YES	Level Funded	\$0.00	0%
DEPARTMENT / ACCOUNT	2023			2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4210 - POLICE DEPARTMENT										
4210-101 - POLICE CHIEF	\$73,015	\$70,000	104%	\$75,000	\$75,000	\$75,000	YES	Increase	\$5,000.00	7%
4210-102 - PART-TIME POLICE OFFICER	\$41,559	\$40,000	104%	\$40,000	\$40,000	\$40,000	YES	Level Funded	\$0.00	0%
4210-104 - OVERTIME	\$37,547	\$15,000	250%	\$20,000	\$20,000	\$20,000	YES	Increase	\$5,000.00	25%
4210-105 - FULL-TIME POLICE OFFICER	\$62,934	\$60,000	105%	\$65,000	\$65,000	\$65,000	YES	Increase	\$5,000.00	8%
4210-106 - CALL TIME	\$1,834	\$4,680	39%	\$7,488	\$7,488	\$7,488	YES	Increase	\$2,808.00	38%
4210-107 - FULL TIME POLICE OFFICER	\$22,386	\$52,120	43%	\$60,000	\$60,000	\$60,000	YES	Increase	\$7,880.00	13%
4210-114 - SECRETARY	\$0	\$7,800	0%	\$7,800	\$7,800	\$7,800	YES	Level Funded	\$0.00	0%
4210-140 - MANDATORY TRAINING	\$2,632	\$3,500	75%	\$3,500	\$3,500	\$3,500	YES	Level Funded	\$0.00	0%
4210-200 - ADVERTISING	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4210-201 - AMMUNITION	\$2,477	\$2,500	99%	\$2,500	\$2,500	\$2,500	YES	Level Funded	\$0.00	0%
4210-205 - VEHICLE INSURANCE	\$3,582	\$3,565	100%	\$3,904	\$3,904	\$3,904	YES	Increase	\$339.00	9%
4210-243 - COMPUTER SUPPORT SERVICES	\$18,042	\$9,250	195%	\$15,500	\$15,500	\$15,500	YES	Increase	\$6,250.00	40%
4210-252 - COPIER SERVICE AGREEMENT	\$1,271	\$1,500	85%	\$1,500	\$1,500	\$1,500	YES	Level Funded	\$0.00	0%
4210-255 - DENTAL INSURANCE	\$2,650	\$3,600	74%	\$2,775	\$2,775	\$2,775	YES	Decrease	(\$825.00)	-30%
4210-258 - DISABILITY INSURANCE	\$1,349	\$1,940	70%	\$1,145	\$1,145	\$1,145	YES	Decrease	(\$795.00)	-69%
4210-290 - DUES, MEMBERSHIPS & SUBS	\$231	\$550	42%	\$500	\$500	\$500	YES	Decrease	(\$50.00)	-10%
4210-315 - EQUIPMENT PURCHASE	\$9,689	\$5,000	194%	\$6,500	\$6,500	\$6,500	YES	Increase	\$1,500.00	23%
4210-325 - EQUIPMENT REPAIR	\$600	\$700	86%	\$700	\$700	\$700	YES	Level Funded	\$0.00	0%
4210-360 - GENERAL SUPPLIES	\$782	\$600	130%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
4210-402 - HEALTH INSURANCE	\$51,806	\$71,323	73%	\$80,348	\$80,348	\$80,348	YES	Increase	\$9,025.00	11%
4210-510 - LAW BOOKS	\$140	\$100	140%	\$150	\$150	\$150	YES	Increase	\$50.00	33%
4210-525 - INTERNET	\$49	\$60	82%	\$75	\$75	\$75	YES	Increase	\$15.00	20%
4210-543 - LAB/MEDICAL EVALUATIONS	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4210-544 - POLICE PROFESSIONAL LIABILITY	\$3,832	\$3,815	100%	\$4,177	\$4,177	\$4,177	YES	Increase	\$362.00	9%
4210-550 - LIFE INSURANCE	\$111	\$153	72%	\$135	\$135	\$135	YES	Decrease	(\$18.00)	-13%
4210-558 - MEAL REIMBURSEMENT	\$409	\$300	136%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4210-590 - PROPERTY INSURANCE	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4210-640 - OFFICE SUPPLIES	\$640	\$700	91%	\$700	\$700	\$700	YES	Level Funded	\$0.00	0%
4210-674 - POST OFFICE BOX RENT	\$139	\$100	139%	\$139	\$139	\$139	YES	Increase	\$39.00	28%
4210-675 - POSTAGE	\$22	\$60	37%	\$60	\$60	\$60	YES	Level Funded	\$0.00	0%
4210-735 - RADIO/RADAR/ELECTRONIC MAINT	\$648	\$600	108%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
4210-740 - REGIONAL PROSECUTOR	\$0	\$1,200	0%	\$1,200	\$1,200	\$1,200	YES	Level Funded	\$0.00	0%
4210-744 - RECHARGE FIRE EXTINGUISHERS	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4210-774 - SOCIAL SECURITY	\$5,992	\$8,700	69%	\$3,060	\$3,060	\$3,060	YES	Decrease	(\$5,640.00)	-184%
4210-785 - STATE RETIREMENT	\$60,432	\$67,692	89%	\$72,253	\$72,253	\$72,253	YES	Increase	\$4,561.23	6%
4210-805 - TELEPHONE BASIC RATE	\$1,453	\$1,480	98%	\$1,500	\$1,500	\$1,500	YES	Increase	\$20.00	1%
4210-812 - CELLULAR TELEPHONE	\$2,229	\$1,500	149%	\$1,700	\$1,700	\$1,700	YES	Increase	\$200.00	12%
4210-818 - TRAINING/HIRING/TESTING	\$1,221	\$1,000	122%	\$1,300	\$1,300	\$1,300	YES	Increase	\$300.00	23%
4210-821 - TRAVEL REIMBURSEMENT	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4210-840 - UNIFORMS	\$3,271	\$3,500	93%	\$3,500	\$3,500	\$3,500	YES	Level Funded	\$0.00	0%
4210-861 - VEHICLE FUEL - GASOLINE	\$10,002	\$15,000	67%	\$15,000	\$15,000	\$15,000	YES	Level Funded	\$0.00	0%
4210-879 - REPAIRS 14 DODGE CHARGER	\$0	\$1,000	0%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
4210-881 - REPAIRS 2016 DODGE RAM	\$2,121	\$2,500	85%	\$3,000	\$3,000	\$3,000	YES	Increase	\$500.00	17%
4210-886 - REPAIRS 2020 DODGE DURANGO	\$2,248	\$1,500	150%	\$2,500	\$2,500	\$2,500	YES	Increase	\$1,000.00	40%
4210-899 - TIRES 14 DODGE CHARGER	\$0	\$500	0%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
4210-905 - TIRES 2020 DODGE DURANGO	\$1,656	\$1,500	110%	\$1,500	\$1,500	\$1,500	YES	Level Funded	\$0.00	0%
4210-911 - TIRES 2016 DODGE RAM	\$1,020	\$1,500	68%	\$1,500	\$1,500	\$1,500	YES	Level Funded	\$0.00	0%
4210-985 - WORKERS' COMPENSATION	\$4,907	\$11,095	44%	\$5,664	\$5,664	\$5,664	YES	Decrease	(\$5,431.00)	-96%
TOTAL 4210 - POLICE DEPARTMENT	\$436,925	\$479,183	91%	\$516,273	\$516,273	\$516,273	YES	Increase	\$37,090.23	7%
4212 - POLICE REVENUE OFFSET										
4212-103 - SPECIAL DETAIL SALARIES	\$15,165	\$38,000	40%	\$28,000	\$28,000	\$28,000	YES	Decrease	(\$10,000.00)	-36%
4212-112 - OHRV PATROL GRANT	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4212-150 - ENFORC PATROLS GRANT	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4212-155 - DUI TRAFFIC PREV GRANT	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4212-774 - SOCIAL SECURITY	\$609	\$2,907	21%	\$2,907	\$2,907	\$2,907	YES	Level Funded	\$0.00	0%
4212-785 - STATE RETIREMENT	\$0	\$3,250	0%	\$1,200	\$1,200	\$1,200	YES	Decrease	(\$2,050.00)	-171%
DEPARTMENT / ACCOUNT	2023			2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4212-985 - WORKERS' COMPENSATION	\$729	\$750	97%	\$817	\$817	\$817	YES	Increase	\$67.00	8%
TOTAL 4212 - POLICE REVENUE OFFSET	\$16,502	\$44,907	37%	\$32,924	\$32,924	\$32,924	YES	Decrease	(\$11,983.00)	-36%
4215 - AMBULANCE										
4215-102 - AMBULANCE PAYROLL	\$121,766	\$112,320	108%	\$163,320	\$163,320	\$163,320	YES	Increase	\$51,000.00	31%
4215-114 - SECRETARY	\$955	\$10,296	9%	\$10,296	\$10,296	\$10,296	YES	Level Funded	\$0.00	0%
4215-205 - VEHICLE INSURANCE	\$987	\$1,000	99%	\$1,076	\$1,076	\$1,076	YES	Increase	\$76.00	7%

4215-225 - FACILITY RENTAL	\$2,700	\$2,700	100%	\$2,700	\$2,700	\$2,700	YES	Level Funded	\$0.00	0%
4215-544 - RESCUE SQUAD/EMT'S E&O	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4215-744 - RECHARGE FIRE EXTINGUISHERS	\$85	\$115	74%	\$100	\$100	\$100	YES	Decrease	(\$15.00)	-15%
4215-774 - SOCIAL SECURITY	\$9,388	\$9,381	100%	\$13,282	\$13,282	\$13,282	YES	Increase	\$3,901.00	29%
4215-805 - TA TELEPHONE BASIC RATE	\$251	\$300	84%	\$1	\$1	\$1	YES	Decrease	(\$299.00)	-29900%
4215-818 - TRAINING/HIRING/TESTING	\$710	\$3,000	24%	\$5,000	\$5,000	\$5,000	YES	Increase	\$2,000.00	40%
4215-840 - UNIFORMS	\$0	\$1,500	0%	\$1,500	\$1,500	\$1,500	YES	Level Funded	\$0.00	0%
4215-860 - VEHICLE FUEL-DIESEL	\$3,087	\$775	398%	\$500	\$500	\$500	YES	Decrease	(\$275.00)	-55%
4215-861 - VEHICLE FUEL-GASOLINE	\$0	\$2,600	0%	\$2,600	\$2,600	\$2,600	YES	Level Funded	\$0.00	0%
4215-866 - VEHICLE MAINT & REPAIR	\$6,343	\$3,000	211%	\$3,000	\$3,000	\$3,000	YES	Level Funded	\$0.00	0%
4215-985 - WORKERS' COMPENSATION	\$71.00	\$1,235	30%	\$410	\$410	\$410	YES	Decrease	(\$825.00)	-201%
TOTAL 4215 - AMBULANCE	\$146,643	\$148,223	99%	\$203,786	\$203,786	\$203,786	YES	Increase	\$55,563.00	27%
4216 - EMERGENCY SERVICES BUILDING										
4216-225 - BUILDING MAINT & REPAIR	\$2,230	\$2,500	89%	\$3,500	\$3,500	\$3,500	YES	Increase	\$1,000.00	29%
4216-300 - ES ELECTRICITY	\$1,951	\$2,500	78%	\$2,500	\$2,500	\$2,500	YES	Level Funded	\$0.00	0%
4216-348 - SECURITY ALARM MONITORING	\$377	\$500	75%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
4216-360 - GENERAL SUPPLIES	\$881	\$500	176%	\$600	\$600	\$600	YES	Increase	\$100.00	17%
4216-375 - GENERATOR SERVICE	\$459	\$0	No Appro	\$350	\$350	\$350	YES	Increase	\$350.00	100%
4216-405 - ES HEATING OIL	\$3,962	\$4,000	99%	\$4,000	\$4,000	\$4,000	YES	Level Funded	\$0.00	0%
4216-408 - OIL BURNER SERVICE	\$0	\$200	0%	\$200	\$200	\$200	YES	Level Funded	\$0.00	0%
4216-588 - LIABILITY INSURANCE	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4216-590 - PROPERTY INSURANCE	\$487	\$470	104%	\$531	\$531	\$531	YES	Increase	\$61.00	11%
4216-682 - PROPANE GAS	\$108	\$1	10820%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4216-744 - RECHARGE FIRE EXTINGUISHERS	\$142	\$125	114%	\$150	\$150	\$150	YES	Increase	\$25.00	17%
4216-905 - WATER & SEWER SERVICE	\$353	\$450	78%	\$450	\$450	\$450	YES	Level Funded	\$0.00	0%
TOTAL 4216 - EMERGENCY SERVICES BUILDING	\$10,950	\$11,246	97%	\$12,782	\$12,782	\$12,782	YES	Increase	\$1,536.00	12%
4220 - FIRE DEPARTMENT										
4220-101 - BOARD OF ENGINEERS SALARY	\$2,575	\$2,575	100%	\$5,000	\$5,000	\$5,000	YES	Increase	\$2,425.00	49%
4220-102 - FIREFIGHTER PAYROLL	\$12,979	\$18,000	72%	\$18,000	\$18,000	\$18,000	YES	Level Funded	\$0.00	0%
4220-103 - BLDG INSPECTIONS BY FIREMEN	\$115	\$100	115%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4220-114 - SECRETARY PAYROLL	\$789	\$459	172%	\$459	\$459	\$459	YES	Level Funded	\$0.00	0%
4220-205 - VEHICLE INSURANCE	\$5,317	\$5,300	100%	\$5,800	\$5,800	\$5,800	YES	Increase	\$500.00	9%
4220-225 - BUILDING MAINT & REPAIR	\$260	\$1,100	24%	\$1,100	\$1,100	\$1,100	YES	Level Funded	\$0.00	0%
DEPARTMENT / ACCOUNT		2023		2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4220-238 - CLEANING SUPPLIES	\$288	\$50	576%	\$50	\$50	\$50	YES	Level Funded	\$0.00	0%
4220-285 - DRUM OIL & GREASE	\$0	\$100	0%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4220-290 - DUES, MEMBERSHIPS & SUBS	\$214	\$2,300	9%	\$2,300	\$2,300	\$2,300	YES	Level Funded	\$0.00	0%
4220-300 - ELECTRICITY	\$3,499	\$3,500	100%	\$3,500	\$3,500	\$3,500	YES	Level Funded	\$0.00	0%
4220-315 - EQUIPMENT PURCHASE	\$8,723	\$8,200	106%	\$9,200	\$9,200	\$9,200	YES	Increase	\$1,000.00	11%
4220-325 - EQUIPMENT REPAIRS	\$3,247	\$1,200	271%	\$1,200	\$1,200	\$1,200	YES	Level Funded	\$0.00	0%
4220-356 - FIRE PREVENTION SUPPLIES	\$346	\$600	58%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
4220-360 - GENERAL SUPPLIES	\$0	\$90	0%	\$90	\$90	\$90	YES	Level Funded	\$0.00	0%
4220-375 - GENERATOR SERVICE	\$1,215	\$450	270%	\$450	\$450	\$450	YES	Level Funded	\$0.00	0%
4220-405 - HEATING OIL	\$5,623	\$3,800	148%	\$3,800	\$3,800	\$3,800	YES	Level Funded	\$0.00	0%
4220-408 - OIL BURNER SERVICE	\$0	\$250	0%	\$290	\$290	\$290	YES	Increase	\$40.00	14%
4220-410 - HEPATITIS B IMMUNIZATION	\$0	\$500	0%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
4220-525 - INTERNET	\$0	\$1	0%	\$0	\$0	\$0	YES	Decrease	(\$1.00)	-100%
4220-544 - FIREFIGHTERS E&O	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4220-560 - MEDICAL/RESCUE SUPPLIES	\$311	\$300	104%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4220-575 - MUTUAL AID	\$25,280	\$25,280	100%	\$26,165	\$26,165	\$26,165	YES	Increase	\$885.00	3%
4220-588 - LIABILITY INSURANCE	\$409	\$392	104%	\$446	\$446	\$446	YES	Increase	\$54.00	12%
4220-590 - PROPERTY INSURANCE	\$807	\$790	102%	\$880	\$880	\$880	YES	Increase	\$90.00	10%
4220-640 - OFFICE SUPPLIES	\$222	\$300	74%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4220-674 - POST OFFICE BOX RENT	\$178	\$180	99%	\$180	\$180	\$180	YES	Level Funded	\$0.00	0%
4220-675 - POSTAGE	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4220-682 - PROPANE GAS	\$2,168	\$500	434%	\$600	\$600	\$600	YES	Increase	\$100.00	17%
4220-685 - PUB/BOOKS/PERIODICALS	\$0	\$150	0%	\$150	\$150	\$150	YES	Level Funded	\$0.00	0%
4220-735 - RADIO/RADAR/ELECTRONIC MAINT	\$11,257	\$1,000	1126%	\$6,000	\$6,000	\$6,000	YES	Increase	\$5,000.00	83%
4220-744 - RECHARGE FIRE EXTINGUISHERS	\$108	\$270	40%	\$270	\$270	\$270	YES	Level Funded	\$0.00	0%
4220-774 - SOCIAL SECURITY	\$1,258	\$1,582	80%	\$1,760	\$1,760	\$1,760	YES	Increase	\$178.00	10%
4220-805 - TELEPHONE BASIC RATE	\$251	\$360	70%	\$685	\$685	\$685	YES	Increase	\$325.00	47%
4220-818 - TRAINING/HIRING/TESTING	\$1,280	\$5,000	26%	\$5,000	\$5,000	\$5,000	YES	Level Funded	\$0.00	0%
4220-830 - BUNKER GEAR	\$6,100	\$7,500	81%	\$7,500	\$7,500	\$7,500	YES	Level Funded	\$0.00	0%
4220-840 - UNIFORMS	\$0	\$1,000	0%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
4220-860 - VEHICLE FUEL - DIESEL	\$2,151	\$1,500	143%	\$1,500	\$1,500	\$1,500	YES	Level Funded	\$0.00	0%
4220-861 - VEHICLE FUEL - GASOLINE	\$137	\$100	137%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4220-862 - GENERATOR/CHAIN SAW FUEL	\$625	\$375	167%	\$540	\$540	\$540	YES	Increase	\$165.00	31%
4220-866 - 34E1 04 HME FIRE TRUCK REPAIRS	\$1,316	\$1,200	110%	\$1,200	\$1,200	\$1,200	YES	Level Funded	\$0.00	0%
4220-868 - 34T1 98 MACK TANKER REPAIRS	\$5,941	\$5,802	102%	\$1,200	\$1,200	\$1,200	YES	Decrease	(\$4,602.00)	-384%
4220-874 - 34B1 85 GMC BRUSH TRUCK REPAIR	\$80	\$620	13%	\$620	\$620	\$620	YES	Level Funded	\$0.00	0%
4220-876 - 34B2 75 AMC BRUSH TRUCK REPAIR	\$7,402	\$1,200	617%	\$1,200	\$1,200	\$1,200	YES	Level Funded	\$0.00	0%
4220-877 - 34L1 2001 HME LADDER TRUCK REPA	\$3,756	\$1,500	250%	\$2,000	\$2,000	\$2,000	YES	Increase	\$500.00	25%
4220-878 - 2016 F550 BRUSH TRUCK	\$80	\$750	11%	\$750	\$750	\$750	YES	Level Funded	\$0.00	0%
4220-905 - WATER AND SEWER SERVICE	\$751	\$625	120%	\$700	\$700	\$700	YES	Increase	\$75.00	11%
4220-985 - WORKERS' COMPENSATION	\$306	\$3,216	10%	\$4,900	\$4,900	\$4,900	YES	Increase	\$1,684.00	34%
TOTAL 4220 - FIRE DEPARTMENT	\$117,363	\$110,069	107%	\$118,487	\$118,487	\$118,487	YES	Increase	\$8,418.00	7%
4225 - FOREST FIRE SUPPRESSION										
4225-102 - WARDEN/DEPUTY WARDENS	\$408	\$400	102%	\$400	\$400	\$400	YES	Level Funded	\$0.00	0%
4225-290 - DUES, MEMBERSHIPS & SUBS	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4225-315 - EQUIPMENT PURCHASE	\$1,643	\$1,600	103%	\$2,000	\$2,000	\$2,000	YES	Increase	\$400.00	20%
4225-325 - EQUIPMENT REPAIR	\$0	\$200	0%	\$200	\$200	\$200	YES	Level Funded	\$0.00	0%
4225-558 - MEAL REIMBURSEMENT	\$0	\$100	0%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4225-640 - OFFICE SUPPLIES	\$0	\$25	0%	\$25	\$25	\$25	YES	Level Funded	\$0.00	0%
4225-774 - SOCIAL SECURITY	\$31	\$31	101%	\$31	\$31	\$31	YES	Level Funded	\$0.00	0%
4225-821 - TRAVEL REIMBURSEMENT	\$0	\$70	0%	\$70	\$70	\$70	YES	Level Funded	\$0.00	0%
4225-985 - WORKERS' COMPENSATION	\$6	\$58	11%	\$14	\$14	\$14	YES	Decrease	(\$44.00)	-314%
TOTAL 4225 - FOREST FIRE SUPPRESSION	\$2,088	\$2,485	84%	\$2,841	\$2,841	\$2,841	YES	Increase	\$356.00	13%
4240 - BUILDING INSPECTOR										
4240-100 - BUILDING INSPECTOR	\$0	\$20,000	0%	\$10,000	\$10,000	\$10,000	YES	Decrease	(\$10,000.00)	-100%
TOTAL 4240 - BUILDING INSPECTOR	\$0	\$20,000	0%	\$10,000	\$10,000	\$10,000	YES	Decrease	(\$10,000.00)	-100%
DEPARTMENT / ACCOUNT		2023		2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4290 - EMERGENCY MANAGEMENT										
4290-102 - EMERGENCY MANAGEMENT PAYROLL	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4290-200 - ADVERTISING	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4290-300 - EMERG OPERATION CENTER	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4290-315 - EQUIPMENT PURCHASE	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4290-590 - PROPERTY INSURANCE	\$453	\$436	104%	\$494	\$494	\$494	YES	Increase	\$58.00	12%

4290-675 - POSTAGE	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4290-735 - RADIO/RADAR/ELECTRONIC MAINT	\$0	\$1	0%	\$500	\$500	\$500	YES	Increase	\$499.00	100%
4290-774 - SOCIAL SECURITY	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4290-985 - WORKERS' COMPENSATION	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
TOTAL 4290 - EMERGENCY MANAGEMENT	\$453	\$442	102%	\$999	\$999	\$999	YES	Increase	\$557.00	56%
4312 - HIGHWAY DEPARTMENT										
4312-101 - PUBLIC WORKS DIRECTOR	\$43,652	\$56,000	78%	\$52,000	\$52,000	\$52,000	YES	Decrease	(\$4,000.00)	-8%
4312-102 - LABORER #1	\$37,390	\$45,822	82%	\$47,500	\$47,500	\$47,500	YES	Increase	\$1,677.60	4%
4312-104 - OVERTIME	\$7,179	\$9,300	77%	\$9,500	\$9,500	\$9,500	YES	Increase	\$200.00	2%
4312-105 - SEASONAL LABORERS	\$20,953	\$17,500	120%	\$40,000	\$40,000	\$40,000	YES	Increase	\$22,500.00	56%
4312-200 - ADVERTISING	\$551	\$400	138%	\$200	\$200	\$200	YES	Decrease	(\$200.00)	-100%
4312-205 - VEHICLE INSURANCE	\$6,017	\$6,000	100%	\$6,560	\$6,560	\$6,560	YES	Increase	\$560.00	9%
4312-225 - BUILDING MAINT & REPAIR	\$1,018	\$1,500	68%	\$2,000	\$2,000	\$2,000	YES	Increase	\$500.00	25%
4312-230 - CATCH BASIN CLEANING	\$0	\$750	0%	\$1,800	\$1,800	\$1,800	YES	Increase	\$1,050.00	58%
4312-235 - CHAIN SAW & SUPPLIES	\$0	\$150	0%	\$150	\$150	\$150	YES	Level Funded	\$0.00	0%
4312-238 - CLEANING SUPPLIES	\$31	\$50	62%	\$100	\$100	\$100	YES	Increase	\$50.00	50%
4312-239 - CLOTHING ALLOWANCE	\$300	\$370	81%	\$500	\$500	\$500	YES	Increase	\$130.00	26%
4312-240 - COLD PATCH	\$1,179	\$650	181%	\$750	\$750	\$750	YES	Increase	\$100.00	13%
4312-244 - COMPUTER/SOFTWARE PURCHASE	\$1,744	\$2,539	69%	\$2,600	\$2,600	\$2,600	YES	Increase	\$61.00	2%
4312-245 - COMPUTER SUPPLIES	\$42	\$200	21%	\$225	\$225	\$225	YES	Increase	\$25.00	11%
4312-250 - CONSTRUCTION MATERIAL	\$25	\$1,500	2%	\$2,000	\$2,000	\$2,000	YES	Increase	\$500.00	25%
4312-255 - CULVERTS	\$0	\$1,000	0%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
4312-257 - DAM FEES/MAINT & REPAIR	\$4,130	\$2,650	156%	\$2,650	\$2,650	\$2,650	YES	Level Funded	\$0.00	0%
4312-258 - DISABILITY INSURANCE	\$803	\$1,258	64%	\$807	\$807	\$807	YES	Decrease	(\$451.00)	-56%
4312-275 - DENTAL INSURANCE	\$2,304	\$1,901	121%	\$3,770	\$3,770	\$3,770	YES	Increase	\$1,869.00	50%
4312-285 - DRUM OIL & GREASE	\$2,200	\$500	440%	\$2,000	\$2,000	\$2,000	YES	Increase	\$1,500.00	75%
4312-290 - DUES, MEMBERSHIPS & SUBS	\$0	\$100	0%	\$200	\$200	\$200	YES	Increase	\$100.00	50%
4312-300 - ELECTRICITY	\$1,403	\$1,300	108%	\$1,500	\$1,500	\$1,500	YES	Increase	\$200.00	13%
4312-315 - EQUIPMENT PURCHASE	\$474	\$1,500	32%	\$2,000	\$2,000	\$2,000	YES	Increase	\$500.00	25%
4312-320 - EQUIPMENT RENTAL	\$0	\$1,000	0%	\$2,500	\$2,500	\$2,500	YES	Increase	\$1,500.00	60%
4312-328 - EQUIP REPAIR - 98 CAT LOADER	\$3,765	\$1,500	251%	\$3,000	\$3,000	\$3,000	YES	Increase	\$1,500.00	50%
4312-329 - EQUIP REPAIR - TIRE CHAINS	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4312-331 - EQUIP REPAIR - 88 JD BACKHOE	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4312-332 - EQUIP REPAIR - 05 NH BACKHOE	\$1,965	\$1,000	196%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
4312-335 - EQUIP REPAIR - ROLLER & TRAILER	\$30	\$100	30%	\$500	\$500	\$500	YES	Increase	\$400.00	80%
4312-336 - CHIPPER	\$0	\$100	0%	\$500	\$500	\$500	YES	Increase	\$400.00	80%
4312-337 - EQUIP REPAIR - SWEEPER	\$37	\$100	37%	\$200	\$200	\$200	YES	Increase	\$100.00	50%
4312-339 - EQUIP REPAIR - SAND SPREADERS	\$0	\$750	0%	\$2,000	\$2,000	\$2,000	YES	Increase	\$1,250.00	63%
4312-350 - FIRE HYDRANT SHOVELING	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4312-360 - GENERAL SUPPLIES	\$248	\$500	50%	\$750	\$750	\$750	YES	Increase	\$250.00	33%
4312-380 - GRADER	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4312-400 - HARDWARE/NUTS & BOLTS	\$164	\$100	164%	\$350	\$350	\$350	YES	Increase	\$250.00	71%
4312-402 - HEALTH INSURANCE	\$31,048	\$42,582	73%	\$61,528	\$61,528	\$61,528	YES	Increase	\$18,946.00	31%
4312-405 - HEATING OIL	\$2,804	\$2,500	112%	\$2,800	\$2,800	\$2,800	YES	Increase	\$300.00	11%
4312-408 - OIL BURNER SERVICE	\$0	\$250	0%	\$500	\$500	\$500	YES	Increase	\$250.00	50%
4312-428 - HOT MIX	\$270	\$1,000	27%	\$2,500	\$2,500	\$2,500	YES	Increase	\$1,500.00	60%
4312-430 - ICE CONTROL - SAND	\$274	\$750	37%	\$1,000	\$1,000	\$1,000	YES	Increase	\$250.00	25%
4312-431 - ICE CONTROL - SALT	\$30,883	\$33,000	94%	\$40,000	\$40,000	\$40,000	YES	Increase	\$7,000.00	18%
4312-432 - ICE CONTROL - CALCIUM CHLORIDE	\$0	\$200	0%	\$250	\$250	\$250	YES	Increase	\$50.00	20%
4312-500 - LABOR CONTRACTED SERVICES	\$4,520	\$2,500	181%	\$12,000	\$12,000	\$12,000	YES	Increase	\$9,500.00	79%
4312-525 - INTERNET	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
DEPARTMENT / ACCOUNT		2023		2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4312-550 - LIFE INSURANCE	\$94	\$102	92%	\$135	\$135	\$135	YES	Increase	\$33.00	24%
4312-552 - LINE STRIPING	\$1,559	\$1,500	104%	\$1,800	\$1,800	\$1,800	YES	Increase	\$300.00	17%
4312-588 - LIABILITY INSURANCE	\$1,325	\$1,308	101%	\$1,445	\$1,445	\$1,445	YES	Increase	\$137.00	9%
4312-590 - PROPERTY INSURANCE	\$517	\$500	103%	\$564	\$564	\$564	YES	Increase	\$64.00	11%
4312-640 - OFFICE SUPPLIES	\$96	\$150	64%	\$200	\$200	\$200	YES	Increase	\$50.00	25%
4312-665 - PEST CONTROL	\$500	\$300	167%	\$400	\$400	\$400	YES	Increase	\$100.00	25%
4312-735 - RADIO/RADAR/ELECTRONIC MAINT	\$0	\$100	0%	\$250	\$250	\$250	YES	Increase	\$150.00	60%
4312-744 - RECHARGE FIRE EXTINGUISHERS	\$254	\$300	85%	\$400	\$400	\$400	YES	Increase	\$100.00	25%
4312-750 - SAFETY EQUIPMENT	\$24	\$200	12%	\$500	\$500	\$500	YES	Increase	\$300.00	60%
4312-760 - SAND & GRAVEL	\$536	\$1,250	43%	\$3,000	\$3,000	\$3,000	YES	Increase	\$1,750.00	58%
4312-764 - SEED/FERTILIZER/LOAM	\$43	\$150	29%	\$300	\$300	\$300	YES	Increase	\$150.00	50%
4312-772 - SIGNS	\$1,181	\$350	337%	\$1,500	\$1,500	\$1,500	YES	Increase	\$1,150.00	77%
4312-774 - SOCIAL SECURITY	\$7,907	\$9,741	81%	\$11,399	\$11,399	\$11,399	YES	Increase	\$1,658.39	15%
4312-776 - SMALL TOOLS	\$0	\$500	0%	\$750	\$750	\$750	YES	Increase	\$250.00	33%
4312-780 - SNOW PLOW-PARTS & REPAIR	\$1,538	\$1,500	103%	\$1,800	\$1,800	\$1,800	YES	Increase	\$300.00	17%
4312-785 - STATE RETIREMENT	\$12,697	\$15,438	82%	\$20,637	\$20,637	\$20,637	YES	Increase	\$5,198.70	25%
4312-794 - STONE FOR ROADS	\$3,298	\$650	507%	\$1,250	\$1,250	\$1,250	YES	Increase	\$600.00	48%
4312-800 - SWEEPING	\$1,454	\$1,500	97%	\$2,000	\$2,000	\$2,000	YES	Increase	\$500.00	25%
4312-805 - TELEPHONE BASIC RATE	\$251	\$260	97%	\$275	\$275	\$275	YES	Increase	\$15.00	5%
4312-812 - TELEPHONE - CELLULAR PHONE	\$1,436	\$995	144%	\$1,200	\$1,200	\$1,200	YES	Increase	\$205.00	17%
4312-818 - TRAINING/HIRING/TESTING	\$0	\$350	0%	\$1	\$1	\$1	YES	Decrease	(\$349.00)	-34900%
4312-840 - TREE WORK	\$1,800	\$2,500	72%	\$2,500	\$2,500	\$2,500	YES	Level Funded	\$0.00	0%
4312-860 - VEHICLE FUEL - DIESEL	\$12,611	\$9,000	140%	\$10,000	\$10,000	\$10,000	YES	Increase	\$1,000.00	10%
4312-861 - VEHICLE FUEL - GASOLINE	\$173	\$100	173%	\$350	\$350	\$350	YES	Increase	\$250.00	71%
4312-878 - REPAIRS - 97 TRACKLESS TRACTOR	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4312-879 - REPAIRS - 01 INTERNATIONAL	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4312-880 - REPAIRS - 16 TRACKLESS TRACTOR	\$1,178	\$1,500	79%	\$2,500	\$2,500	\$2,500	YES	Increase	\$1,000.00	40%
4312-887 - REPAIRS - 07 INTERNATIONAL	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4312-889 - REPAIRS - 12 FORD F350	\$6,026	\$3,000	201%	\$5,000	\$5,000	\$5,000	YES	Increase	\$2,000.00	40%
4312-890 - REPAIRS - 16 FORD 550	\$8,915	\$3,000	297%	\$6,000	\$6,000	\$6,000	YES	Increase	\$3,000.00	50%
4312-905 WATER AND SEWER SERVICE	\$1,306	\$585	223%	\$600	\$600	\$600	YES	Increase	\$15.00	3%
4312-980 - WELDING SUPPLIES	\$837	\$400	209%	\$500	\$500	\$500	YES	Increase	\$100.00	20%
4312-985 - WORKERS' COMPENSATION	\$3,076	\$2,876	107%	\$5,352	\$5,352	\$5,352	YES	Increase	\$2,476.00	46%
4312-990 - WORKSHOPS	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
TOTAL 4312 - HIGHWAY DEPARTMENT	\$278,035	\$300,977	92%	\$393,798	\$393,798	\$393,798	YES	Increase	\$92,820.69	24%
4316 - STREET LIGHTING										
4316-300 - ELECTRICITY	\$17,394	\$15,000	116%	\$15,000	\$15,000	\$15,000	YES	Level Funded	\$0.00	0%
TOTAL 4316 - STREET LIGHTING	\$17,394	\$15,000	116%	\$15,000	\$15,000	\$15,000	YES	Level Funded	\$0.00	0%
4321 - TRANSFER STATION/RECYCLING CENT										
4321-101 - SUPERINTENDENT	\$15,364	\$17,420	88%	\$18,500	\$18,500	\$18,500	YES	Increase	\$1,080.00	6%
4321-102 - PART-TIME SALARIES	\$27,460	\$25,792	106%	\$27,000	\$27,000	\$27,000	YES	Increase	\$1,208.00	4%
4321-200 - ADVERTISING	\$0	\$150	0%	\$150	\$150	\$150	YES	Level Funded	\$0.00	0%
4321-210 - BOTTLED WATER	\$0	\$100	0%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4321-225 - BUILDING MAINT & REPAIR	\$1,284	\$4,000	32%	\$4,000	\$4,000	\$4,000	YES	Level Funded	\$0.00	0%
4321-239 - CLOTHING ALLOWANCE	\$136	\$300	45%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4321-258 - DISABILITY INSURANCE	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4321-290 - DUES, MEMBERSHIPS & SUBSCRIPTIO	\$322	\$350	92%	\$375	\$375	\$375	YES	Increase	\$25.00	7%
4321-300 - ELECTRICITY	\$2,131	\$1,700	125%	\$1,800	\$1,800	\$1,800	YES	Increase	\$100.00	6%
4321-315 - EQUIPMENT PURCHASE	\$0	\$500	0%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%

4321-320 - EQUIPMENT RENTAL - COMPACTOR	\$2,200	\$2,400	92%	\$2,600	\$2,600	\$2,600	YES	Increase	\$200.00	8%
4321-325 - EQUIPMENT REPAIRS	\$0	\$900	0%	\$1,000	\$1,000	\$1,000	YES	Increase	\$100.00	10%
4321-328 - EQUIPMENT REPAIR - FORKLIFT	\$1,397	\$1,000	140%	\$1,500	\$1,500	\$1,500	YES	Increase	\$500.00	33%
4321-360 - GENERAL SUPPLIES	\$2,164	\$850	255%	\$1,200	\$1,200	\$1,200	YES	Increase	\$350.00	29%
4321-375 - ELECTRONIC DISPOSAL	\$0	\$900	0%	\$1,200	\$1,200	\$1,200	YES	Increase	\$300.00	25%
4321-401 - HEPATITIS B VACCINATIONS	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4321-402 - HEALTH INSURANCE	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
DEPARTMENT / ACCOUNT	2023			2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4321-403 - HAZARDOUS WASTE COLLECTION	\$220	\$500	44%	\$1,000	\$1,000	\$1,000	YES	Increase	\$500.00	50%
4321-405 - HEATING OIL	\$1,522	\$1,500	101%	\$1,800	\$1,800	\$1,800	YES	Increase	\$300.00	17%
4321-408 - OIL BURNER SERVICE	\$0	\$250	0%	\$300	\$300	\$300	YES	Increase	\$50.00	17%
4321-500 - LABOR CONTRACTED SERVICES	\$2,804	\$2,000	140%	\$2,200	\$2,200	\$2,200	YES	Increase	\$200.00	9%
4321-550 - LIFE INSURANCE	\$0	\$0	0%	\$1	\$1	\$1	YES	Increase	\$1.00	100%
4321-560 - MEDICAL EQUIP/SUPPLIES	\$0	\$50	0%	\$75	\$75	\$75	YES	Increase	\$25.00	33%
4321-575 - METHANE GAS CALIBRATION	\$0	\$0	0%	\$1	\$1	\$1	YES	Increase	\$1.00	100%
4321-588 - LIABILITY INSURANCE	\$766	\$749	102%	\$835	\$835	\$835	YES	Increase	\$86.00	10%
4321-590 - PROPERTY INSURANCE	\$827	\$810	102%	\$902	\$902	\$902	YES	Increase	\$92.00	10%
4321-640 - OFFICE SUPPLIES	\$78	\$60	129%	\$75	\$75	\$75	YES	Increase	\$15.00	20%
4321-665 - PEST CONTROL	\$596	\$600	99%	\$625	\$625	\$625	YES	Increase	\$25.00	4%
4321-668 - MONITORING WELLS	\$27,036	\$20,000	135%	\$30,000	\$30,000	\$30,000	YES	Increase	\$10,000.00	33%
4321-673 - PORTABLE TOILET RENTAL	\$1,820	\$1,680	108%	\$1,750	\$1,750	\$1,750	YES	Increase	\$70.00	4%
4321-680 - PRINTING / FORMS	\$0	\$100	0%	\$50	\$50	\$50	YES	Decrease	(\$50.00)	-100%
4321-682 - PROPANE GAS	\$311	\$500	62%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
4321-744 - RECHARGE FIRE EXTINGUISHERS	\$328	\$175	187%	\$350	\$350	\$350	YES	Increase	\$175.00	50%
4321-748 - SCALE LICENSE / CALIBRATION	\$54	\$600	9%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
4321-750 - SAFETY EQUIPMENT	\$0	\$100	0%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4321-760 - SCALE TESTING & CERT	\$0	\$50	0%	\$50	\$50	\$50	YES	Level Funded	\$0.00	0%
4321-774 - SOCIAL SECURITY	\$3,259	\$3,481	94%	\$3,500	\$3,500	\$3,500	YES	Increase	\$19.41	1%
4321-775 - SHIPPING MATERIALS	\$0	\$200	0%	\$200	\$200	\$200	YES	Level Funded	\$0.00	0%
4321-785 - STATE RETIREMENT	\$0	\$0	0%	\$1	\$1	\$1	YES	Increase	\$1.00	100%
4321-800 - UNEMPLOYMENT COMPENSATION	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4321-805 - TELEPHONE BASIC RATE	\$699	\$600	117%	\$600	\$600	\$600	YES	Level Funded	\$0.00	0%
4321-818 - TRAINING/HIRING/TESTING	\$0	\$250	0%	\$250	\$250	\$250	YES	Level Funded	\$0.00	0%
4321-821 - TRAVEL REIMBURSEMENT	\$88	\$100	88%	\$100	\$100	\$100	YES	Level Funded	\$0.00	0%
4321-823 - TIPPING FEES	\$43,342	\$47,000	92%	\$47,000	\$47,000	\$47,000	YES	Level Funded	\$0.00	0%
4321-825 - TRUCKING FEES	\$8,753	\$9,000	97%	\$9,000	\$9,000	\$9,000	YES	Level Funded	\$0.00	0%
4321-960 - WASTE/RECYCLE	\$5,306	\$1,250	425%	\$3,000	\$3,000	\$3,000	YES	Increase	\$1,750.00	58%
4321-985 - WORKERS' COMPENSATION	\$903	\$1,033	87%	\$1,011	\$1,011	\$1,011	YES	Decrease	(\$22.00)	-2%
TOTAL 4321 - TRANSFER STATION/RECYCLING CENT	\$151,169	\$149,003	101%	\$166,104	\$166,104	\$166,104	YES	Increase	\$17,101.41	10%
4414 - ANIMAL CONTROL										
4414-102 - ANIMAL CONTROL OFFICER	\$0	\$1,200	0%	\$1,500	\$1,500	\$1,500	YES	Increase	\$300.00	20%
4414-200 - ADVERTISING	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4414-315 - EQUIPMENT PURCHASE	\$245	\$200	122%	\$200	\$200	\$200	YES	Level Funded	\$0.00	0%
4414-570 - MONADNOCK REG HUMANE SOCIETY	\$30	\$400	8%	\$400	\$400	\$400	YES	Level Funded	\$0.00	0%
4414-675 - POSTAGE	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4414-735 - RADIO/RADAR/ELECTRONIC MAIN	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4414-774 - SOCIAL SECURITY	\$0	\$0	0%	\$115	\$115	\$115	YES	Increase	\$115.00	100%
4414-821 - TRAVEL REIMBURSEMENT	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4414-985 - WORKERS' COMPENSATION	\$0	\$50	0%	\$56	\$56	\$56	YES	Increase	\$6.00	11%
TOTAL 4414 - ANIMAL CONTROL	\$275	\$1,850	15%	\$2,271	\$2,271	\$2,271	YES	Increase	\$421.00	19%
4442 - WELFARE GENERAL ASSISTANCE										
4442-050 - WELFARE MANAGER	\$7,338	\$7,200	102%	\$8,200	\$8,200	\$8,200	YES	Increase	\$1,000.00	12%
4442-100 - CELL PHONE	\$251	\$300	84%	\$300	\$300	\$300	YES	Level Funded	\$0.00	0%
4442-102 - OFFICE SUPPLIES	\$110	\$75	146%	\$85	\$85	\$85	YES	Increase	\$10.00	12%
4442-103 - OFFICE EQUIPT	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4442-260 - BURIALS AND CREMATIONS	\$750	\$1,500	50%	\$1,500	\$1,500	\$1,500	YES	Level Funded	\$0.00	0%
4442-261 - MEDICAL	\$0	\$350	0%	\$350	\$350	\$350	YES	Level Funded	\$0.00	0%
4442-262 - RENT	\$17,915	\$15,000	119%	\$20,000	\$20,000	\$20,000	YES	Increase	\$5,000.00	25%
4442-263 - ELECTRICITY	\$240	\$2,500	10%	\$3,000	\$3,000	\$3,000	YES	Increase	\$500.00	17%
4442-264 - HEATING OIL	\$998	\$2,000	50%	\$2,500	\$2,500	\$2,500	YES	Increase	\$500.00	20%
4442-265 - WATER/SEWER	\$0	\$500	0%	\$1,000	\$1,000	\$1,000	YES	Increase	\$500.00	50%
4442-266 - CORD WOOD	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4442-267 - SNOW PLOWING & SANDING	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4442-675 - POSTAGE	\$63	\$25	253%	\$75	\$75	\$75	YES	Increase	\$50.00	67%
DEPARTMENT / ACCOUNT	2023			2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4442-774 - SOCIAL SECURITY	\$561	\$550	102%	\$627	\$627	\$627	YES	Increase	\$77.30	12%
4442-861 - VEHICLE FUEL	\$49	\$120	41%	\$121	\$121	\$121	YES	Increase	\$1.00	1%
TOTAL 4442 - WELFARE GENERAL ASSISTANCE	\$28,276	\$30,122	94%	\$37,760	\$37,760	\$37,760	YES	Increase	\$7,638.30	20%
4445 - SUPPORT FOR PUBLIC SERVICES										
4445-272 - HELPING HAND CENTER, INC.	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4445-273 - HOME HEALTH & HOSPICE	\$3,697	\$3,697	100%	\$3,018	\$3,018	\$3,018	YES	Decrease	(\$679.00)	-22%
4445-278 - SOUTHWESTERN COMMUNITY SERVICE	\$2,500	\$2,500	100%	\$5,982	\$5,982	\$5,982	YES	Increase	\$3,482.00	58%
4445-280 - THE COMMUNITY KITCHEN, INC.	\$1,100	\$2,500	44%	\$4,098	\$4,098	\$4,098	YES	Increase	\$1,598.00	39%
4445-282 - MONADNOCK CHILD ADVOCACY CNTR	\$2,500	\$1,100	227%	\$1,500	\$1,500	\$1,100	NO	Level Funded	\$0.00	0%
4445-283 - CVT	\$1,000	\$1,000	100%	\$1,500	\$1,500	\$1,000	NO	Level Funded	\$0.00	0%
4445-284 - CASA	\$1,000	\$1,000	100%	\$1,500	\$1,500	\$1,000	NO	Level Funded	\$0.00	0%
4445-286 - HUNDRED NIGHTS	\$1,000	\$1,000	100%	\$0	\$0	\$0	YES	Decrease	(\$1,000.00)	-100%
4445-287 - MONADNOCK FAMILY SERVICES	\$2,662	\$2,662	100%	\$2,662	\$2,662	\$0	NO	Decrease	(\$2,662.00)	-100%
4445-288 - MONADNOCK CEN FOR CRISIS	\$356	\$356	100%	\$1,846	\$1,846	\$1,846	YES	Increase	\$1,490.00	81%
TOTAL 4445 - SUPPORT FOR PUBLIC SERVICES	\$15,815	\$15,815	100%	\$22,106	\$22,106	\$18,044	NO	Increase	\$2,229.00	12%
4500 - TOWN COMMON										
4500-300 - ELECTRICITY	\$503	\$500	101%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
4500-360 - GENERAL SUPPLIES	\$853	\$1,800	47%	\$1,000	\$1,000	\$1,000	YES	Decrease	(\$800.00)	-80%
4500-500 - LABOR CONTRACTED SERVICES	\$6,448	\$5,500	117%	\$5,500	\$5,500	\$5,500	YES	Level Funded	\$0.00	0%
TOTAL 4500 - TOWN COMMON	\$7,805	\$7,800	100%	\$7,000	\$7,000	\$7,000	YES	Decrease	(\$800.00)	-11%
4520 - SAMUEL E. PAUL COMMUNITY CENTER										
4520-104 - CUSTODIAN	\$3,429	\$4,000	86%	\$4,000	\$4,000	\$4,000	YES	Level Funded	\$0.00	0%
4520-105 - SNOW REMOVAL	\$280	\$900	31%	\$1,000	\$1,000	\$1,000	YES	Increase	\$100.00	10%
4520-225 - BUILDING MAINT & REPAIR	\$3,779	\$5,000	76%	\$5,000	\$5,000	\$5,000	YES	Level Funded	\$0.00	0%
4520-300 - ELECTRICITY	\$5,934	\$6,500	91%	\$6,500	\$6,500	\$6,500	YES	Level Funded	\$0.00	0%
4520-360 - GENERAL SUPPLIES	\$801	\$2,000	40%	\$2,000	\$2,000	\$2,000	YES	Level Funded	\$0.00	0%
4520-375 - GENERATOR SERVICE	\$345	\$400	86%	\$500	\$500	\$500	YES	Increase	\$100.00	20%
4520-500 - LABOR CONTRACTED SERVICES	\$1,318	\$2,500	53%	\$2,500	\$2,500	\$2,500	YES	Level Funded	\$0.00	0%
4520-525 - INTERNET	\$0	\$1	0%	\$0	\$0	\$0	YES	Decrease	(\$1.00)	-100%
4520-550 - MARLBOROUGH ROAD BALL FIELDS	\$595	\$500	119%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
4520-588 - LIABILITY INSURANCE	\$255	\$238	107%	\$278	\$278	\$278	YES	Increase	\$40.00	14%
4520-589 - PUBLIC BEACH INSURANCE	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%

4520-590 - PROPERTY INSURANCE	\$843	\$826	102%	\$919	\$919	\$919	YES	Increase	\$93.00	10%
4520-673 - PORTABLE TOILET RENTAL	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4520-682 - PROPANE	\$2,124	\$3,000	71%	\$3,000	\$3,000	\$3,000	YES	Level Funded	\$0.00	0%
4520-744 - RECHARGE FIRE EXTINGUISHERS	\$85	\$175	49%	\$200	\$200	\$200	YES	Increase	\$25.00	13%
4520-760 - SAND AND GRAVEL	\$49	\$1	4946%	\$600	\$600	\$600	YES	Increase	\$599.00	100%
4520-774 - SOCIAL SECURITY	\$262	\$310	85%	\$310	\$310	\$310	YES	Level Funded	\$0.00	0%
4520-805 - TELEPHONE BASIC RATE	\$887	\$960	92%	\$960	\$960	\$960	YES	Level Funded	\$0.00	0%
4520-814 - SURVEILLANCE SYSTEM	\$1,826	\$400	457%	\$500	\$500	\$500	YES	Increase	\$100.00	20%
4520-905 - WATER AND SEWER SERVICE	\$789	\$585	135%	\$600	\$600	\$600	YES	Increase	\$15.00	3%
4520-975 - WATER TESTING	\$380	\$500	76%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
4520-985 - WORKERS' COMPENSATION	\$73	\$88	83%	\$90	\$90	\$90	YES	Increase	\$2.00	2%
TOTAL 4520 - SAMUEL E. PAUL COMMUNITY CENTER	\$24,054	\$28,884	83%	\$29,957	\$29,957	\$29,957	YES	Increase	\$1,073.00	4%
4530 - RECREATION PROGRAM										
4530-101 - RECREATION DIRECTOR	\$33,067	\$27,144	122%	\$33,525	\$33,525	\$33,525	YES	Increase	\$6,381.00	19%
4530-103 - SUMMER CAMP STAFF	\$18,676	\$19,000	98%	\$22,176	\$22,176	\$22,176	YES	Increase	\$3,176.00	14%
4530-200 - ADVERTISING	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4530-325 - FISHING DERBY	\$500	\$500	100%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
4530-330 - JULY 4TH FESTIVAL	\$2,000	\$2,000	100%	\$2,000	\$2,000	\$2,000	YES	Level Funded	\$0.00	0%
4530-360 - GENERAL SUPPLIES	\$1,293	\$1	129300%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4530-774 - SOCIAL SECURITY	\$3,603	\$3,530	102%	\$4,262	\$4,262	\$4,262	YES	Increase	\$732.00	17%
4530-805 - TELEPHONE	\$501	\$580	86%	\$580	\$580	\$580	YES	Level Funded	\$0.00	0%
4530-818 - TRAINING/HIRING/TESTING	\$538	\$1,000	54%	\$1,000	\$1,000	\$1,000	YES	Level Funded	\$0.00	0%
DEPARTMENT / ACCOUNT										
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
4530-890 - RECREATION PROGRAMS	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
4530-985 - WORKERS' COMPENSATION	\$1,115	\$1,038	107%	\$1,249	\$1,249	\$1,249	YES	Increase	\$211.00	17%
TOTAL 4530 - RECREATION PROGRAM	\$61,293	\$54,794	112%	\$65,294	\$65,294	\$65,294	YES	Increase	\$10,500.00	16%
4550 - LIBRARY										
4550-101 - LIBRARIAN	\$44,685	\$46,000	97%	\$65,000	\$65,000	\$65,000	YES	Increase	\$19,000.00	29%
4550-102 - LIBRARY CLERKS	\$20,728	\$25,740	81%	\$20,800	\$20,800	\$20,800	YES	Decrease	(\$4,940.00)	-24%
4550-103 - LIBRARY CUSTODIAN	\$2,344	\$2,886	81%	\$2,936	\$2,936	\$2,936	YES	Increase	\$50.00	2%
4550-105 - SEASONAL LABORERS	\$1,030	\$1,000	103%	\$2,000	\$2,000	\$2,000	YES	Increase	\$1,000.00	50%
4550-226 - ALARM/SPRINKLER	\$2,544	\$1,060	240%	\$1,100	\$1,100	\$1,100	YES	Increase	\$40.00	4%
4550-227 - BUILDING MAINTENANCE	\$400	\$583	69%	\$1,000	\$1,000	\$1,000	YES	Increase	\$417.00	42%
4550-228 - ELEVATOR	\$1,318	\$530	249%	\$1,000	\$1,000	\$1,000	YES	Increase	\$470.00	47%
4550-229 - AUTOMATION SYSTEM	\$1,474	\$1,562	94%	\$1,475	\$1,475	\$1,475	YES	Decrease	(\$87.00)	-6%
4550-230 - COMPUTER HARDWARE/SOFTWARE	\$289	\$424	68%	\$2,000	\$2,000	\$2,000	YES	Increase	\$1,576.00	79%
4550-255 - DENTAL INSURANCE	\$492	\$492	100%	\$515	\$515	\$515	YES	Increase	\$23.00	4%
4550-258 - DISABILITY INSURANCE	\$461	\$470	98%	\$412	\$412	\$412	YES	Decrease	(\$58.00)	-14%
4550-300 - ELECTRICITY	\$3,374	\$3,168	107%	\$3,000	\$3,000	\$3,000	YES	Decrease	(\$168.00)	-6%
4550-402 - HEALTH INSURANCE	\$10,645	\$10,646	100%	\$12,307	\$12,307	\$12,307	YES	Increase	\$1,661.00	13%
4550-405 - HEATING OIL	\$5,012	\$5,131	98%	\$5,500	\$5,500	\$5,500	YES	Increase	\$369.00	7%
4550-408 - OIL BURNER SERVICE	\$180	\$212	85%	\$218	\$218	\$218	YES	Increase	\$6.00	3%
4550-550 - LIFE INSURANCE	\$51	\$51	100%	\$44	\$44	\$44	YES	Decrease	(\$7.00)	-16%
4550-588 - LIABILITY INSURANCE	\$732	\$715	102%	\$798	\$798	\$798	YES	Increase	\$83.00	10%
4550-590 - PROPERTY INSURANCE	\$1,549	\$1,532	101%	\$1,688	\$1,688	\$1,688	YES	Increase	\$156.00	9%
4550-744 - RECHARGE FIRE EXTINGUISHERS	\$248	\$112	221%	\$255	\$255	\$255	YES	Increase	\$143.00	56%
4550-774 - SOCIAL SECURITY	\$5,044	\$5,785	87%	\$6,941	\$6,941	\$6,941	YES	Increase	\$1,156.00	17%
4550-785 - STATE RETIREMENT	\$6,321	\$6,346	100%	\$8,795	\$8,795	\$8,795	YES	Increase	\$2,449.00	28%
4550-805 - TELEPHONE BASIC RATE	\$1,106	\$1,165	95%	\$1,165	\$1,165	\$1,165	YES	Level Funded	\$0.00	0%
4550-905 - WATER AND SEWER SERVICE	\$907	\$560	162%	\$577	\$577	\$577	YES	Increase	\$17.00	3%
4550-985 - WORKERS' COMPENSATION	\$1,519	\$1,378	110%	\$1,395	\$1,395	\$1,395	YES	Increase	\$17.00	1%
TOTAL 4550 - LIBRARY	\$112,452	\$117,548	96%	\$140,921	\$140,921	\$140,921	YES	Increase	\$23,373.00	17%
4583 - PATRIOTIC PURPOSES										
4583-212 - BAND/MEMORIAL DAY	\$310	\$400	78%	\$400	\$400	\$400	YES	Level Funded	\$0.00	0%
4583-350 - FLAGS	\$400	\$400	100%	\$400	\$400	\$400	YES	Level Funded	\$0.00	0%
TOTAL 4583 - PATRIOTIC PURPOSES	\$710	\$800	89%	\$800	\$800	\$800	YES	Level Funded	\$0.00	0%
4611 - CONSERVATION COMMISSION										
4611-102 - CLERK	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4611-230 - CONSERVATION EDUCATION	\$0	\$250	0%	\$250	\$250	\$250	YES	Level Funded	\$0.00	0%
4611-250 - GRANT WRITER	\$0	\$800	0%	\$400	\$400	\$400	YES	Decrease	(\$400.00)	-100%
4611-290 - DUES, MEMBERSHIPS & SUBSCRIPTIONS	\$250	\$250	100%	\$250	\$250	\$250	YES	Level Funded	\$0.00	0%
4611-300 - FISHING DERBY	\$0	\$1	0%	\$400	\$400	\$400	YES	Increase	\$399.00	100%
4611-360 - GENERAL SUPPLIES	\$0	\$1	0%	\$650	\$650	\$650	YES	Increase	\$649.00	100%
4611-501 - CONTRACTED SERVICES	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4611-640 - OFFICE SUPPLIES	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4611-774 - SOCIAL SECURITY	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4611-818 - TRAINING/HIRING/TESTING	\$10	\$250	4%	\$250	\$250	\$250	YES	Level Funded	\$0.00	0%
4611-985 - WORKERS' COMPENSATION	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
TOTAL 4611 - CONSERVATION COMMISSION	\$260	\$1,557	17%	\$2,205	\$2,205	\$2,205	YES	Increase	\$648.00	29%
4652 INDUSTRIAL DEVELOPMENT										
4652-620 - PROJECTS/FEES	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
4652-675 - POSTAGE	\$0	\$0	0%	\$0	\$0	\$0	YES	Level Funded	\$0.00	0%
TOTAL 4652 - INDUSTRIAL DEVELOPMENT	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
**** - WATER/SEWER DEPARTMENT										
WS-100 - COMMISSIONERS	\$3,415	\$3,415	100%	\$3,415	\$3,415	\$3,415	YES	Level Funded	\$0.00	0%
WS-101 - SUPERINTENDENT	\$56,889	\$69,010	82%	\$1	\$1	\$1	YES	Decrease	(\$69,009.00)	-6900900%
DEPARTMENT / ACCOUNT										
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
WS-102 - ASST. SUPERINTENDENT	\$52,371	\$48,735	107%	\$54,566	\$54,566	\$54,566	YES	Increase	\$5,830.56	11%
WS-103 - OFFICE MANAGER SALARY	\$11,692	\$44,747	26%	\$55,000	\$55,000	\$55,000	YES	Increase	\$10,253.00	19%
WS-104 - OVERTIME	\$2,224	\$750	296%	\$1,000	\$1,000	\$1,000	YES	Increase	\$250.00	25%
WS-105 - LABORER	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
WS-108 - PAGER COMPENSATION	\$6,500	\$5,200	125%	\$5,200	\$5,200	\$5,200	YES	Level Funded	\$0.00	0%
WS-122 - TREASURER SALARY	\$2,101	\$2,101	100%	\$2,101	\$2,101	\$2,101	YES	Level Funded	\$0.00	0%
WS-190 - PROPERTY TAXES	\$9,702	\$9,000	108%	\$9,702	\$9,702	\$9,702	YES	Increase	\$702.00	7%
WS-200 - ADVERTISING	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
WS-225 - BUILDING MAINT. & REPAIR	\$803	\$450	178%	\$5,000	\$5,000	\$5,000	YES	Increase	\$4,550.00	91%
WS-243 - COMPUTER SERVICES	\$18,564	\$8,609	216%	\$10,220	\$10,220	\$10,220	YES	Increase	\$1,611.00	16%
WS-258 - DISABILITY INSURANCE	\$907	\$1,363	67%	\$425	\$425	\$425	YES	Decrease	(\$938.00)	-221%
WS-290 - DUES, MEMBERSHIP, SUBSCRIPTIONS	\$378	\$260	145%	\$260	\$260	\$260	YES	Level Funded	\$0.00	0%
WS-295 - SEWER BOND REIMBURSEMENT	\$38,654	\$38,654	100%	\$38,654	\$38,654	\$38,654	YES	Level Funded	\$0.00	0%
WS-300 - ELECTRICITY	\$70,661	\$52,880	134%	\$64,800	\$64,800	\$64,800	YES	Increase	\$11,920.00	18%
WS-302 - WELL REPAIR	\$15,000	\$100	15000%	\$15,000	\$15,000	\$15,000	YES	Increase	\$14,900.00	99%
WS-304 - STATE DAM FEE	\$0	\$750	0%	\$750	\$750	\$750	YES	Level Funded	\$0.00	0%
WS-315 - EQUIPMENT PURCHASE	\$265	\$3,300	8%	\$3,300	\$3,300	\$3,300	YES	Level Funded	\$0.00	0%
WS-325 - EQUIPMENT REPAIRS	\$4,573	\$2,000	229%	\$5,000	\$5,000	\$5,000	YES	Increase	\$3,000.00	60%
WS-360 - GENERAL SUPPLIES	\$2,472	\$2,500	99%	\$2,750	\$2,750	\$2,750	YES	Increase	\$250.00	9%

WS-402 - HEALTH INSURANCE	\$25,089	\$34,936	72%	\$22,306	\$22,306	\$22,306	YES	Decrease	(\$12,630.00)	-57%
WS-500 - LABOR CONTRACT SERVICES	\$11,005	\$3,000	367%	\$70,000	\$70,000	\$70,000	YES	Increase	\$67,000.00	96%
WS-501 - COMPUTER SUPPLIES	\$444	\$800	55%	\$800	\$800	\$800	YES	Level Funded	\$0.00	0%
WS-502 - OFFICE EQUIPMENT REPAIRS	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
WS-525 - INTERNET SERVICE	\$126	\$96	131%	\$1	\$1	\$1	YES	Decrease	(\$95.00)	-9500%
WS-550 - LIFE INSURANCE	\$101	\$216	47%	\$100	\$100	\$100	YES	Decrease	(\$116.00)	-116%
WS-558 - MEAL REIMBURSEMENT	\$0	\$500	0%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
WS-588 - LIABILITY INSURANCE	\$3,951	\$0	No Appro	\$4,310	\$4,310	\$4,310	YES	Increase	\$4,310.00	100%
WS-590 - PROPERTY INSURANCE	\$0	\$8,200	0%	\$8,950	\$8,950	\$8,950	YES	Increase	\$750.00	8%
WS-601 - EQUIPMENT RENTAL	\$1,800	\$1,200	150%	\$1,200	\$1,200	\$1,200	YES	Level Funded	\$0.00	0%
WS-602 - MATERIAL/PARTS	\$14,103	\$10,500	134%	\$15,000	\$15,000	\$15,000	YES	Increase	\$4,500.00	30%
WS-640 - OFFICE SUPPLIES	\$775	\$800	97%	\$800	\$800	\$800	YES	Level Funded	\$0.00	0%
WS-675 - POSTAGE	\$457	\$1,200	38%	\$1,200	\$1,200	\$1,200	YES	Level Funded	\$0.00	0%
WS-682 - PROPANE	\$3,365	\$2,000	168%	\$3,000	\$3,000	\$3,000	YES	Increase	\$1,000.00	33%
WS-700 - WATER TESTING	\$2,335	\$6,600	35%	\$6,600	\$6,600	\$6,600	YES	Level Funded	\$0.00	0%
WS-700 - SEWER TESTING	\$27,441	\$10,400	264%	\$22,000	\$22,000	\$22,000	YES	Increase	\$11,600.00	53%
WS-703 - SAMPLES (ICE)	\$0	\$25	0%	\$25	\$25	\$25	YES	Level Funded	\$0.00	0%
WS-774 - SOCIAL SECURITY	\$9,640	\$13,501	71%	\$8,950	\$8,950	\$8,950	YES	Decrease	(\$4,551.00)	-51%
WS-786 - STATE RETIREMENT	\$15,337	\$23,237	66%	\$15,820	\$15,820	\$15,820	YES	Decrease	(\$7,417.00)	-47%
WS-800 - LEGAL EXPENSES	\$9,310	\$1	931000%	\$10,000	\$10,000	\$10,000	YES	Increase	\$9,999.00	100%
WS-805 - TELEPHONE	\$2,743	\$2,682	102%	\$2,710	\$2,710	\$2,710	YES	Increase	\$28.00	1%
WS-812 - CELLPHONE	\$1,748	\$1,200	146%	\$1,200	\$1,200	\$1,200	YES	Level Funded	\$0.00	0%
WS-818 - TRAINING HIRING & TESTING	\$1,404	\$1,000	140%	\$1,500	\$1,500	\$1,500	YES	Increase	\$500.00	33%
WS-821 - TRAVEL REIMBURSEMENT	\$0	\$500	0%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
WS-825 - TRASH REMOVAL	\$1,500	\$3,600	42%	\$2,000	\$2,000	\$2,000	YES	Decrease	(\$1,600.00)	-80%
WS-830 - CALIBRATING LAB EQUIPMENT	\$4,487	\$3,500	128%	\$4,500	\$4,500	\$4,500	YES	Increase	\$1,000.00	22%
WS-840 - UNIFORMS	\$875	\$750	117%	\$750	\$750	\$750	YES	Level Funded	\$0.00	0%
WS-856 - VEHICLE REPAIRS 2011 GMC	\$635	\$800	79%	\$1,500	\$1,500	\$1,500	YES	Increase	\$700.00	47%
WS-857 - REPAIRS/MAINTENANCE 2008 FORD	\$4,281	\$1,000	428%	\$3,500	\$3,500	\$3,500	YES	Increase	\$2,500.00	71%
WS-860 - VEHICLE FUEL-DIESEL	\$2,667	\$1,500	178%	\$1,500	\$1,500	\$1,500	YES	Level Funded	\$0.00	0%
WS-861 - VEHICLE FUEL - GASOLINE	\$608	\$1,600	38%	\$1,600	\$1,600	\$1,600	YES	Level Funded	\$0.00	0%
WS-862 - REPAIRS-95 KUBOTA	\$71	\$450	16%	\$450	\$450	\$450	YES	Level Funded	\$0.00	0%
WS-865 - LAWN MOWER REPAIRS	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
WS-866 - REPAIRS JOHN DEER TRACTOR	\$277	\$400	69%	\$400	\$400	\$400	YES	Level Funded	\$0.00	0%
WS-875 - SMALL ENGINE REPAIRS	\$0	\$1	0%	\$1	\$1	\$1	YES	Level Funded	\$0.00	0%
WS-877 - GENERATOR REPAIR/MAINTENANCE	\$10,202	\$2,100	486%	\$5,000	\$5,000	\$5,000	YES	Increase	\$2,900.00	58%
WS-886 - GENERATOR FUEL	\$0	\$2,500	0%	\$2,500	\$2,500	\$2,500	YES	Level Funded	\$0.00	0%
WS-896 - SMALL TOOLS	\$76	\$500	15%	\$500	\$500	\$500	YES	Level Funded	\$0.00	0%
WS-897 - ROAD REPAIR/COLD PATCH	\$1,476	\$850	174%	\$850	\$850	\$850	YES	Level Funded	\$0.00	0%
WS-952 - WEED CONTROL	\$1,016	\$2,000	51%	\$2,000	\$2,000	\$2,000	YES	Level Funded	\$0.00	0%
DEPARTMENT / ACCOUNT	2023			2024			2023 Details			
	Actual	Budget	% of Budget Spent	Department Request	Selectmen Recommend	Bud Com Recommend	Do Selectmen & BudCom Agree?	Budget Decrease/Increase?	\$ Change	% Change
WS-980 - STANLEY SECURITY	\$192	\$192	100%	\$192	\$192	\$192	YES	Level Funded	\$0.00	0%
WS-985 - WORKERS' COMPENSATION	\$2,050	\$3,300	62%	\$3,300	\$3,300	\$3,300	YES	Level Funded	\$0.00	0%
WS-961 - SCADA	\$1,338	\$2,676	50%	\$2,060	\$2,060	\$2,060	YES	Decrease	(\$616.00)	-30%
WS-990 - CHEMICALS	\$39,213	\$36,000	109%	\$39,600	\$39,600	\$39,600	YES	Increase	\$3,600.00	9%
WS-992 - STATE PERMITS	\$50	\$0	No Appro	\$100	\$100	\$100	YES	Increase	\$100.00	100%
WS-995 - AUDITORS	\$0	\$1,600	0%	\$1,600	\$1,600	\$1,600	YES	Level Funded	\$0.00	0%
TOTAL WS - WATER-SEWER DEPARTMENT	\$499,358	\$481,741	104%	\$548,523	\$548,523	\$548,523	YES	Increase	\$66,781.56	12%
4723-799 TAX ANTICIPATION INTEREST		\$20,000	0%	\$34,200	\$34,200	\$34,200	YES	Increase	\$14,200.00	42%
WAGE INCREASE ARTICLE		\$22,130	0%						(\$22,130.00)	-100%
OPERATING BUDGET TOTALS										
OPERATING BUDGET ARTICLE + CEMETERY BUDGET ARTICLE + WAGE INCREASE ARTICLE + SUPPORT FOR PUBLIC SERVICES ARTICLE (W/S DEPT. ADDED TO OP BUDGET IN 2021)	\$2,531,747	\$2,710,093	93%	\$3,070,208	\$3,070,208	\$3,064,396	NO	Increase	\$354,302.86	12%