

TOWN OF KINGSTON, NEW HAMPSHIRE  
DEFAULT BUDGET PROPOSAL 2024

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
<b>4130 · Executive</b>							
4130-S1 · Salaries-Selectmen	\$22,100.00	-	-	\$22,100.00	\$22,100.00	-	
4130-S2 · Salaries-Full Time	\$205,772.00	18,098.00	-	\$223,870.00	\$223,870.00	-	due to payroll approved going from 9 months to 12 months and including the allowed cola and pay for performance from 2023
4130-S3 · Salaries-Part Time	\$10,000.00	-	-	\$10,000.00	\$10,000.00	-	
4130-S4 · Salaries-Overtime	\$1.00	-	-	\$1.00	\$1.00	-	
4130-S5 · Salaries - COLA	\$6,056.00	2,018.68	-	\$8,074.68	\$7,016.13	1,058.55	increased to include full 12 months instead of just 9 months at the old rate
4130-01 · Ads Classified	\$1,200.00	-	-	\$1,200.00	\$700.00	500.00	
4130-03 · Books	\$500.00	-	-	\$500.00	\$200.00	300.00	
4130-04 · Computer Maintenance	\$81,108.00	9,335.32	-	\$90,443.32	\$90,443.32	-	contracts
4130-05 · Computer Software User Fees	\$3,000.00	-	-	\$3,000.00	\$7,500.00	(4,500.00)	
4130-06 · Computer Training	\$1.00	-	-	\$1.00	\$1.00	-	
4130-07 · Computer Upgrade	\$1,000.00	-	-	\$1,000.00	\$3,500.00	(2,500.00)	
4130-08 · Consulting & Outside Services	\$1.00	-	-	\$1.00	\$500.00	(499.00)	
4130-09 · Contracted Services	\$80,000.00	288,000.00	-	\$368,000.00	\$347,804.75	20,195.25	mandated pfas remediation contract
4130-11 · Dues	\$6,500.00	700.00	-	\$7,200.00	\$7,200.00	-	
4130-12 · Equipment Maintenance Contracts	\$1,300.00	-	-	\$1,300.00	\$3,300.00	(2,000.00)	
4130-13 · Equipment Repairs	\$1.00	-	-	\$1.00	\$1.00	-	
4130-14 · Equipment Supplies	\$1.00	-	-	\$1.00	\$1.00	-	
4130-15 · Forms & Envelopes	\$700.00	-	-	\$700.00	\$1,500.00	(800.00)	
4130-16 · Info Printing & Mailing	\$1.00	-	-	\$1.00	\$1.00	-	
4130-17 · Legal Ads	\$1,000.00	-	-	\$1,000.00	\$500.00	500.00	
4130-18 · Mileage & Meals	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4130-21 · Penalties	\$100.00	-	-	\$100.00	\$100.00	-	
4130-22 · Postage	\$13,000.00	-	-	\$13,000.00	\$15,000.00	(2,000.00)	
4130-23 · Recording Fees	\$150.00	-	-	\$150.00	\$150.00	-	
4130-24 · Seminars & Training	\$1,070.00	-	-	\$1,070.00	\$1,000.00	70.00	
4130-25 · Solid Waste Task Force Op.	\$1.00	-	-	\$1.00	\$2,000.00	(1,999.00)	
4130-26 · Supplies	\$3,600.00	-	-	\$3,600.00	\$5,000.00	(1,400.00)	
4130-27 · Tax Map Updates	\$3,000.00	1,900.00	-	\$4,900.00	\$5,000.00	(100.00)	contract
4130-28 · Tax Maps For Sale	\$1.00	-	-	\$1.00	\$1.00	-	
4130-29 · Telephone/Internet	\$6,800.00	2,682.40	-	\$9,482.40	\$9,482.40	-	contract
4130-30 · Town Cable TV Operations	\$500.00	-	-	\$500.00	\$5,000.00	(4,500.00)	
4130-31 · Town Reports	\$1,000.00	-	-	\$1,000.00	\$1,500.00	(500.00)	
<b>Total 4130 · Executive</b>	<b>\$451,464.00</b>	<b>\$322,734.40</b>	<b>\$0.00</b>	<b>\$774,198.40</b>	<b>\$772,372.60</b>	<b>1,825.80</b>	
<b>4140 · Election &amp; Registration</b>							
4140-01 · Supv of Chklist Clerical	\$500.00	-	-	\$500.00	\$0.00	500.00	
4140-02 · Supv of Chklist Supplies	\$100.00	-	-	\$100.00	\$100.00	-	
4140-S1 · Salaries-Supv of Chklist	\$1,200.00	-	-	\$1,200.00	\$1,200.00	-	
4140-S2 · Election Salaries-Part Time	\$1,600.00	3,000.00	-	\$4,600.00	\$4,600.00	-	
4140-10 · Election Food	\$750.00	1,750.00	-	\$2,500.00	\$2,500.00	-	
4140-16 · Election Police Detail	\$0.00	3,025.00	-	\$3,025.00	\$3,025.00	-	
4140-17 · Moderator	\$0.00	400.00	-	\$400.00	\$400.00	-	
4140-18 · Shredding	\$0.00	250.00	-	\$250.00	\$250.00	-	
4140-19 · Tabulator	\$0.00	14,000.00	-	\$14,000.00	\$14,000.00	-	
4140-15 · Election Grant Expense	\$0.00	-	-	\$0.00	\$0.00	-	
4140-14 · Election Mileage	\$50.00	-	-	\$50.00	\$50.00	-	
4140-11 · Election Printing	\$1,700.00	3,300.00	-	\$5,000.00	\$5,000.00	-	

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4140-12 · Election Programming	\$2,500.00	2,800.00	-	\$5,300.00	\$5,300.00	-	
4140-13 · Election Supplies	\$1,000.00	(200.00)	-	\$800.00	\$800.00	-	
Total 4140 · Election & Registration	\$9,400.00	28,325.00	-	\$37,725.00	\$37,225.00	500.00	
4150 · Financial Administration							
4150-08 · Assessing	\$21,750.00	42,350.00	-	\$64,100.00	\$64,100.00	-	
4150-09 · Audit	\$16,000.00	-	-	\$16,000.00	\$16,000.00	-	
4150-S3 · Budget Committee Salaries	\$750.00	23.00	-	\$773.00	\$773.00	-	
4150-S4 · Budget Committee Salaries COLA	\$23.00	7.67	-	\$30.67	\$30.92	(0.25)	
4150-26 · Budget Committee Books	\$30.00	-	-	\$30.00	\$30.00	-	
4150-04 · Budget Committee Supplies	\$100.00	-	-	\$100.00	\$100.00	-	
4150-05 · Budget Committee Legal Ads	\$300.00	-	-	\$300.00	\$300.00	-	
4150-10 · Budget Committee Meals & Miles	\$400.00	-	-	\$400.00	\$300.00	100.00	
4150-06 · Budget Committee Seminars	\$100.00	-	-	\$100.00	\$200.00	(100.00)	
Subtotal: Budget Cttee	\$1,703.00	30.67	-	\$1,733.67	\$1,733.92	(0.25)	
4150-S4 · TC-TC Salary	\$80,000.00	2,604.28	-	\$82,604.28	\$82,604.28	-	
4150-S6 · TC-TC Salary Full Time	\$124,000.00	7,963.62	-	\$131,963.62	\$143,700.00	(11,736.38)	due to payroll approved going from 9 months to 12 months and including the allowed cola and pay for performance from 2023
4150-S7 · TC-TC Salary Overtime	\$500.00	-	-	\$500.00	\$500.00	-	
4150-S8 · TC-TC Salary Part Time	\$0.00	-	-	\$0.00	\$0.00	-	
4150-S9 · TC-TC Salary COLA	\$5,973.00	1,991.04	-	\$7,964.04	\$9,024.00	(1,059.96)	increased to include full 12 months instead of just 9 months at the old rate
4150-11 · TC-TC Boat Launch Keys	\$400.00	-	-	\$400.00	\$400.00	-	
4150-12 · TC-TC Computer Maintenance	\$4,700.00	-	-	\$4,700.00	\$4,700.00	-	
4150-13 · TC-TC Computer Supplies	\$400.00	-	-	\$400.00	\$400.00	-	
4150-14 · TC-TC Computer Upgrades	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4150-15 · TC-TC Consulting Services-Deeds	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-	
4150-16 · TC-TC Dog Tags	\$550.00	-	-	\$550.00	\$550.00	-	
4150-17 · TC-TC Dues	\$60.00	-	-	\$60.00	\$200.00	(140.00)	
4150-18 · TC-TC Equipment Contracts	\$500.00	-	-	\$500.00	\$500.00	-	
4150-19 · TC-TC Forms & Envelopes	\$2,000.00	-	-	\$2,000.00	\$2,200.00	(200.00)	
4150-20 · TC-TC Mileage & Meals	\$500.00	-	-	\$500.00	\$500.00	-	
4150-21 · TC-TC Office Equipment	\$100.00	-	-	\$100.00	\$100.00	-	
4150-22 · TC-TC Recording Fees	\$500.00	-	-	\$500.00	\$500.00	-	
4150-23 · TC-TC Seminars & Training	\$1,000.00	-	-	\$1,000.00	\$2,000.00	(1,000.00)	
4150-24 · TC-TC Supplies	\$500.00	-	-	\$500.00	\$500.00	-	
4150-25 · TC-TC Shredding	\$0.00	-	-	\$0.00	\$250.00	(250.00)	
4150-26 · Record Restoration	\$0.00	-	-	\$0.00	\$3,000.00	(3,000.00)	
Subtotal: TC-TC	\$226,183.00	\$12,558.94	\$0.00	\$238,741.94	\$256,128.28	(17,386.34)	
4150-S5 · Treasurer Salary	\$7,800.00	-	-	\$7,800.00	\$7,800.00	-	
4150-S1 · Trustees Trust Funds Salaries	\$1,875.00	-	-	\$1,875.00	\$1,875.00	-	
4150-S2 · Trustees Trust Funds Bookkeeping	\$2,000.00	-	-	\$2,000.00	\$2,200.00	(200.00)	
Total 4150 · Financial Administration	\$277,311.00	\$54,939.61	\$0.00	\$332,250.61	\$349,837.20	(17,586.59)	
Total 4153 · Legal Expense	\$45,000.00	-	-	\$45,000.00	\$45,000.00	-	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed
4155 - Personnel Administration						
4155-12 - Criminal Record Check	\$700.00	-	-	\$700.00	\$800.00	(100.00)
4155-10 - Dental Ins	\$30,790.02	62,284.14		\$93,074.16	\$93,074.16	-
4155-11 - Disability Insurance	\$16,493.29	17,506.71		\$34,000.00	\$34,000.00	-
4155-05 - Health & Life Ins	\$514,848.24	344,497.38		\$859,345.62	\$859,345.62	-
4155-04 - Medicare	\$45,460.67	14,539.33		\$60,000.00	\$60,000.00	-
4155-01 - Pay For Performance	\$43,878.00	14,625.96	-	\$58,503.96	\$7,992.90	50,511.06
4155-09 - Retirement	\$479,463.56	240,536.44		\$720,000.00	\$720,000.00	-
4155-03 - Social Security	\$189,924.00	55,076.00		\$245,000.00	\$245,000.00	-
4155-06 - Unemployment Ins	\$2,854.68	207.32		\$3,062.00	\$3,062.00	-
4155-07 - Worker's Compensation Ins	\$71,843.00	14,085.00		\$85,928.00	\$85,928.00	-
<b>Total 4155 - Personnel Administration</b>	<b>\$1,396,255.46</b>	<b>763,358.28</b>	<b>-</b>	<b>2,159,613.74</b>	<b>2,109,202.68</b>	<b>50,411.06</b>
4191 - Planning and Zoning						
4191-S1 - PB-Salaries-Part Time	\$31,200.00	884.00	-	\$32,084.00	\$39,045.20	(6,961.20)
4191-S3 - PB - Salaries - COLA	\$663.00	221.00	-	\$884.00	\$1,263.60	(379.60)
4191-01 - PB-Books	\$200.00	-	-	\$200.00	\$200.00	-
4191-02 - PB-Contracted Services	\$5,000.00	-	-	\$5,000.00	\$2,500.00	2,500.00
4191-03 - PB-Copier Maintenance	\$500.00	-	-	\$500.00	\$0.00	500.00
4191-04 - PB-Engineering Consultant	\$5,000.00	-	-	\$5,000.00	\$2,500.00	2,500.00
4191-05 - PB-Forms & Envelopes	\$150.00	-	-	\$150.00	\$1.00	149.00
4191-06 - PB-Legal Ads	\$1,800.00	-	-	\$1,800.00	\$2,500.00	(700.00)
4191-07 - PB-Matching Grants	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-
4191-08 - PB-Mileage	\$150.00	-	-	\$150.00	\$150.00	-
4191-09 - PB-Office Equipment	\$1,020.00	-	-	\$1,020.00	\$1,020.00	-
4191-10 - PB-Planner	\$44,924.00	-	-	\$44,924.00	\$46,271.72	(1,347.72)
4191-11 - PB-Postage	\$100.00	-	-	\$100.00	\$1.00	99.00
4191-12 - PB-Recording Fees	\$900.00	-	-	\$900.00	\$900.00	-
4191-13 - PB-Seminars & Training	\$600.00	-	-	\$600.00	\$600.00	-
4191-14 - PB-Supplies	\$350.00	-	-	\$350.00	\$400.00	(50.00)
4191-16 - PB-Test Pit/Soil Scientist	\$500.00	-	-	\$500.00	\$500.00	-
4191-17 - PB - Computer Upgrade/Maint	\$400.00	-	-	\$400.00	\$1.00	399.00
<b>Subtotal: PB</b>	<b>\$95,957.00</b>	<b>\$1,105.00</b>	<b>\$0.00</b>	<b>\$97,062.00</b>	<b>\$100,353.52</b>	<b>(3,291.52)</b>
4191-S2 - ZBA-Salaries	\$2,600.00	106.68	-	\$2,706.68	\$4,505.00	(1,798.32)
4191-S3 - ZBA - Salaries COLA	\$80.00	26.68	-	\$106.68	\$180.20	(73.52)
4191-31 - ZBA-Books	\$60.00	-	-	\$60.00	\$60.00	-
4191-32 - ZBA-Legal Ads	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-
4191-34 - ZBA-Seminars & Training	\$300.00	-	-	\$300.00	\$75.00	225.00
4191-35 - ZBA-Supplies	\$50.00	-	-	\$50.00	\$0.00	50.00
<b>Subtotal: ZBA</b>	<b>\$4,590.00</b>	<b>133.36</b>	<b>-</b>	<b>4,723.36</b>	<b>6,320.20</b>	<b>(1,596.84)</b>
4191-S5 - HDC-Salaries	\$561.00	22.68	-	\$583.68	\$1,000.00	(416.32)
4191-S6 - HDC - Salaries COLA	\$17.00	5.68	-	\$22.68	\$16.83	5.85
4191-60 - HDC-Abutter Notices	\$150.00	-	-	\$150.00	\$150.00	-
4191-51 - HDC-Books	\$75.00	-	-	\$75.00	\$1.00	74.00
4191-52 - HDC-Dues	\$75.00	-	-	\$75.00	\$60.00	15.00
4191-58 - HDC-Grant Match	\$1.00	-	-	\$1.00	\$1.00	-
4191-53 - HDC-Legal Ads	\$125.00	-	-	\$125.00	\$125.00	-

Notes

pay for performance stays what it is for last year and has 3 employee contracts added in as well

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4191-56 · HDC-Supplies	\$50.00	-	-	\$50.00	\$200.00	(150.00)	
4191-59 · HDC-Technical Consulting	\$100.00	-	-	\$100.00	\$1.00	99.00	
4191-55 · HDC-Training	\$75.00	-	-	\$75.00	\$1.00	74.00	
Subtotal: HDC	\$1,229.00	\$28.36	\$0.00	\$1,257.36	\$1,555.83	(298.47)	
						-	
						-	
Total 4191 · Planning and Zoning	\$101,776.00	\$1,266.72	\$0.00	\$103,042.72	\$108,229.55	(5,186.83)	
4194 · Government Buildings							
4194-S1 · Salaries-Full Time	\$112,320.00	9,796.80	-	\$122,116.80	\$122,116.80	-	
4194-S3 · Salaries-Overtime	\$3,354.00	-	-	\$3,354.00	\$3,664.00	(310.00)	
4194-S4 · Salaries - COLA	\$3,397.00	1,132.33	-	\$4,529.33	\$3,701.73	827.60	
4194-29 · Air Quality Testing	\$3,400.00	-	-	\$3,400.00	\$2,200.00	1,200.00	
4194-01 · Capital Equipment	\$6,000.00	-	-	\$6,000.00	\$6,000.00	-	
4194-02 · Capital Improvements	\$40,000.00	-	-	\$40,000.00	\$40,000.00	-	
4194-03 · Equipment Maintenance	\$7,500.00	-	-	\$7,500.00	\$7,500.00	-	
4194-31 · Equipment Rental	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4194-04 · Fertilizer	\$6,000.00	-	-	\$6,000.00	\$6,000.00	-	
4194-05 · Fire Equipment	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4194-06 · Fixture Repair	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4194-07 · Flags	\$1,800.00	-	-	\$1,800.00	\$1,800.00	-	
4194-08 · Fuel Tank Maintenance	\$1.00	-	-	\$1.00	\$1.00	-	
4194-17 · Hardware & Tools	\$6,000.00	-	-	\$6,000.00	\$6,000.00	-	
4194-09 · Heat & Service	\$25,000.00	3,000.00	-	\$28,000.00	\$27,000.00	1,000.00	
4194-10 · Landscaping	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-	
4194-11 · Lift Maintenance	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-	
4194-12 · Lumber & Supplies	\$1,800.00	-	-	\$1,800.00	\$1,800.00	-	
4194-13 · Membership Fees	\$1.00	-	-	\$1.00	\$1.00	-	
4194-15 · Monitoring	\$7,000.00	1,500.00	-	\$8,500.00	\$7,300.00	1,200.00	
4194-28 · Organic Landcare	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-	
4194-18 · Painting	\$2,750.00	-	-	\$2,750.00	\$2,750.00	-	
4194-19 · Paper & Cleaning Supplies	\$6,000.00	-	-	\$6,000.00	\$6,500.00	(500.00)	
4194-20 · Park Maintenance	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4194-21 · Portapotty	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4194-22 · Safety Equipment & Uniforms	\$1,500.00	-	-	\$1,500.00	\$1,600.00	(100.00)	
4194-32 · Seminars & Training	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4194-23 · Septic	\$3,000.00	-	-	\$3,000.00	\$4,000.00	(1,000.00)	
4194-16 · Telephone/Internet	\$1,800.00	-	-	\$1,800.00	\$469.08	1,330.92	
4194-27 · Tree Maintenance	\$1,000.00	-	-	\$1,000.00	\$1,200.00	(200.00)	
4194-24 · Utilities - Electric	\$25,000.00	-	-	\$25,000.00	\$25,000.00	-	
4194-25 · Water Cooler Rentals	\$2,400.00	-	-	\$2,400.00	\$2,400.00	-	
4194-26 · Water Testing	\$500.00	-	-	\$500.00	\$500.00	-	
Total 4194 · Government Buildings	\$293,023.00	\$15,429.13	\$0.00	\$308,452.13	\$305,003.61	3,448.52	
						-	
						-	
4195 · Cemeteries							
4195-S1 · Salaries-Part Time	\$1.00	-	-	\$1.00	\$1.00	-	
4195-S2 · Millstream Salaries-Part Time	\$1.00	-	-	\$1.00	\$1.00	-	
4195 - S3 - Salaries - COLA	\$1.00	-	-	\$1.00	\$1.00	-	
4195-03 · Contracted Services	\$24,000.00	-	-	\$24,000.00	\$12,000.00	12,000.00	
4195-01 · Equipment Maintenance	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4195-04 · Flowers	\$50.00	-	-	\$50.00			
4195-06 · Improvement	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	

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4195-08 · Mileage & Meals	\$1.00	-	-	\$1.00	\$1.00	-	
4195-18 · Seminars & Training	\$200.00	-	-	\$200.00	\$200.00	-	
4195-07 · Stone Repairs	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4195-05 · Supplies	\$200.00	-	-	\$200.00	\$500.00	(300.00)	
4195-09 · Millstream Contracted Services	\$4,000.00	-	-	\$4,000.00	\$6,000.00	(2,000.00)	
4195-10 · Millstream Equipment Maintenance	\$250.00	-	-	\$250.00	\$250.00	-	
4195-12 · Millstream Expenses	\$500.00	-	-	\$500.00	\$500.00	-	
4195-17 · Millstream Flowers	\$500.00	-	-	\$500.00	\$500.00	-	
4195-13 · Millstream Improvements	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-	
4195-14 · Millstream Mileage & Meals	\$1.00	-	-	\$1.00	\$1.00	-	
4195-16 · Millstream Stone Repairs	\$200.00	-	-	\$200.00	\$200.00	-	
4195-15 · Millstream Supplies	\$100.00	-	-	\$100.00	\$100.00	-	
<b>Total 4195 · Cemeteries</b>	<b>\$34,505.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,505.00</b>	<b>\$24,805.00</b>	<b>\$9,700.00</b>	
4196 · Insurance							
4196-01 · Liability	\$75,493.00	6,794.00	-	\$82,287.00	\$82,287.00	-	
4196-02 · Deductible	\$4,000.00	-	-	\$4,000.00	\$5,500.00	(1,500.00)	
<b>Total 4196 · Insurance</b>	<b>\$79,493.00</b>	<b>\$6,794.00</b>	<b>\$0.00</b>	<b>\$86,287.00</b>	<b>\$87,787.00</b>	<b>(1,500.00)</b>	
4197 · Regional Association Dues	<b>\$6,300.00</b>	<b>100.00</b>	-	<b>\$6,400.00</b>	<b>\$6,400.00</b>	-	
4199 · Other General Government							
4199-S1 · Cable Channel & Social Media Salary	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4199-01 · Contingency Fund	\$50,000.00	-	-	\$50,000.00	\$50,000.00	-	
4199-02 · Gasoline	\$90,000.00	-	-	\$90,000.00	\$90,000.00	-	
4199-04 · Physicals	\$2,000.00	-	-	\$2,000.00	\$4,500.00	(2,500.00)	
<b>Total 4199 · Other General Government</b>	<b>\$147,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$147,000.00</b>	<b>\$149,500.00</b>	<b>(2,500.00)</b>	
4210 · Police Department							
4210-S1 · Salaries-Full Time	\$626,624.00	51,867.80	-	\$678,491.80	\$675,792.00	2,699.80	
4210-S4 · Salaries-Overtime	\$19,523.00	-	-	\$19,523.00	\$14,300.00	5,223.00	
4210-S5 · Salaries-Overtime Court	\$11,357.00	-	-	\$11,357.00	\$7,500.00	3,857.00	
4210-23 · Active Training Seminars	\$0.00	-	-	\$0.00	\$6,500.00	(6,500.00)	
4210-S8 · Salaries - Quarterly Staff Meeting	\$3,928.00	-	-	\$3,928.00	\$1,800.00	2,128.00	
4210-S7 · Salaries-F/T-Seminars & Training	\$24,883.00	-	-	\$24,883.00	\$16,887.00	7,996.00	
4210-S7A · Salaries-PT Seminars & Training		-	-	\$0.00	\$10,000.00	(10,000.00)	
4210-S6 · Salaries-Part Time Officers	\$76,604.00	-	-	\$76,604.00	\$60,000.00	16,604.00	
4210-S10 · Salaries - Overtime Grant Money		-	-	\$0.00		-	
4210-S2 · Salaries-Secretary	\$54,080.00	3,785.60	-	\$57,865.60	\$60,320.00	(2,454.40)	
4210-S3 · Salaries-Secretary-Part Time	\$2.00	-	-	\$2.00	\$1.00	1.00	
4210-S9 · Salaries - COLA	\$23,902.00	12,309.67	-	\$36,211.67	\$23,090.54	13,121.13	
4210-02 · Ammunition	\$9,175.00	-	-	\$9,175.00	\$9,175.00	-	
4210-03 · Books	\$500.00	-	-	\$500.00	\$500.00	-	
4210-04 · Capital Equipment	\$4,000.00	-	-	\$4,000.00	\$5,000.00	(1,000.00)	
4210-05 · Computer	\$1.00	-	-	\$1.00	\$11,864.00	(11,863.00)	
4210-06 · Cruiser Maintenance	\$25,000.00	-	-	\$25,000.00	\$25,000.00	-	
4210-07 · Cruiser Replacement	\$47,165.00	-	-	\$47,165.00	\$61,550.00	(14,385.00)	
4210-08 · Dues	\$675.00	-	-	\$675.00	\$675.00	-	
4210-23 · Electric	\$10,500.00	-	-	\$10,500.00	\$8,500.00	2,000.00	
4210-09 · Equipment Supplies	\$1,525.00	-	-	\$1,525.00	\$1,525.00	-	
4210-10 · Equipment Maintenance	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-	
4210-12 · Forms & Envelopes	\$1,200.00	-	-	\$1,200.00	\$1,200.00	-	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4210-22 · Heat	\$4,800.00	-	-	\$4,800.00	\$4,000.00	800.00	
4210-13 · Intoximeter Supplies	\$0.00	-	-	\$0.00	\$1.00	(1.00)	
4210-14 · Mileage & Meals	\$500.00	-	-	\$500.00	\$500.00	-	
4210-11 · Photo	\$1,200.00	-	-	\$1,200.00	\$1,200.00	-	
4210-15 · Prosecutor	\$35,000.00	2,000.00	-	\$37,000.00	\$37,000.00	-	
4210-16 · Radio Maintenance	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4210-01 · Seminars & Training	\$2,840.00	-	-	\$2,840.00	\$5,625.00	(2,785.00)	
4210-17 · Supplies	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4210-18 · Surplus Equipment	\$1.00	-	-	\$1.00	\$1.00	-	
4210-19 · Telephone/Internet	\$6,900.00	-	-	\$6,900.00	\$6,500.00	400.00	
4210-20 · Uniforms	\$13,600.00	-	-	\$13,600.00	\$16,850.00	(3,250.00)	
4210 · Other	\$0.00	-	-	\$0.00	\$0.00	-	
<b>Total 4210 · Police Department</b>	<b>\$1,014,985.00</b>	<b>\$69,963.07</b>	<b>\$0.00</b>	<b>\$1,084,948.07</b>	<b>\$1,082,356.54</b>	<b>2,591.53</b>	
4220 · Fire Department							
4220-S2 · Salaries-Fulltime Firefighter	\$495,716.00	40,981.12	-	\$536,697.12	\$538,387.07	(1,689.95)	
4220-S3 · Salaries-Overtime	\$65,000.00	-	-	\$65,000.00	\$70,000.00	(5,000.00)	
4220-S4 · Salaries-Secretary/EMT	\$62,171.00	-	-	\$62,171.00	\$71,000.00	(8,829.00)	
4220-S5 · Salaries-Per Diem	\$177,840.00	-	-	\$177,840.00	\$170,000.00	7,840.00	
4220-S1 · Salaries-Call Personnel	\$55,000.00	-	-	\$55,000.00	\$55,000.00	-	
4220-S6 · Salaries - COLA	\$15,880.00	8,888.42	-	\$24,768.42	\$6,500.00	18,268.42	
4220-01 · Ambulance Supplies	\$6,000.00	-	-	\$6,000.00	\$6,500.00	(500.00)	
4220-02 · Capital Equipment	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4220-03 · Computer Upgrade	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4220-04 · Comstar Fees	\$11,500.00	-	-	\$11,500.00	\$12,000.00	(500.00)	
4220-06 · Dry Hydrant	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4220-07 · Dues	\$5,700.00	-	-	\$5,700.00	\$6,200.00	(500.00)	
4220-26 · Electric	\$20,000.00	-	-	\$20,000.00	\$20,000.00	-	
4220-08 · Equipment Repairs	\$6,100.00	-	-	\$6,100.00	\$6,000.00	100.00	
4220-09 · Equipment Upgrade	\$6,500.00	-	-	\$6,500.00	\$6,000.00	500.00	
4220-10 · Fire Prevention	\$500.00	-	-	\$500.00	\$500.00	-	
4220-11 · Grant	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4220-12 · Hazardous Material	\$500.00	-	-	\$500.00	\$500.00	-	
4220-25 · Heat	\$14,000.00	3,680.00	-	\$17,680.00	\$17,680.00	-	
4220-13 · Hose Replacement	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4220-14 · Mileage & Meals	\$500.00	-	-	\$500.00	\$500.00	-	
4220-15 · Oxygen	\$500.00	-	-	\$500.00	\$500.00	-	
4220-16 · Protective Clothing	\$10,000.00	-	-	\$10,000.00	\$10,000.00	-	
4220-17 · Radio Maintenance	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4220-18 · Radio Replacement	\$7,000.00	-	-	\$7,000.00	\$7,000.00	-	
4220-19 · Rolling Equipment	\$27,500.00	8,397.15	-	\$35,897.15	\$27,500.00	8,397.15	
4220-20 · SCBA	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4220-21 · Seminars & Training	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4220-22 · Supplies	\$2,200.00	-	-	\$2,200.00	\$2,200.00	-	
4220-23 · Telephone/Internet	\$7,000.00	2,800.00	-	\$9,800.00	\$9,800.00	-	
4220-24 · Uniforms	\$5,500.00	-	-	\$5,500.00	\$6,500.00	(1,000.00)	
<b>Total 4220 · Fire Department</b>	<b>\$1,023,607.00</b>	<b>\$64,746.69</b>	<b>\$0.00</b>	<b>\$1,088,353.69</b>	<b>\$1,071,267.07</b>	<b>\$17,086.62</b>	
4240 · Town Inspectors							
4240-S2 · Salaries-Full Time (Code Enforcement Officer)	\$104,000.00	3,120.00	-	\$107,120.00	\$85,000.00	22,120.00	
4240-S1 · Salaries-Part Time	\$26,000.00	-	-	\$26,000.00	\$27,000.00	(1,000.00)	
4240-S3 · Salaries-COLA	\$3,120.00	1,039.92	-	\$4,159.92	\$0.00	4,159.92	
4240-01 · Books	\$2,000.00	-	-	\$2,000.00	\$1.00	1,999.00	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4240-02 · Dues	\$200.00	-	-	\$200.00	\$200.00	-	
4240-03 · Environmental Inspector	\$1.00	-	-	\$1.00	\$1.00	-	
4240-04 · Forms & Envelopes	\$100.00	-	-	\$100.00	\$0.00	100.00	
4240-05 · Mileage & Meals	\$2,000.00	-	-	\$2,000.00	\$3,000.00	(1,000.00)	
4240-06 · Seminars & Training	\$200.00	-	-	\$200.00	\$1.00	199.00	
4240-07 · Supplies	\$200.00	-	-	\$200.00	\$1.00	199.00	
4240-08 · Telephone	\$2,500.00	-	-	\$2,500.00	\$2,200.00	300.00	
Total 4240 · Town Inspectors	\$140,321.00	\$4,159.92	\$0.00	\$144,480.92	\$117,404.00	\$27,076.92	
4290 · Emergency Management							
4290-S1 · Salaries	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4290-01 · Field Equipment	\$500.00	-	-	\$500.00	\$500.00	-	
4290-07 · Grants	\$1.00	-	-	\$1.00	\$1.00	-	
4290-02 · Homeland Security Drill	\$1.00	-	-	\$1.00	\$1.00	-	
4290-03 · RERP Allocations	\$25,000.00	-	-	\$25,000.00	\$25,000.00	-	
4290-04 · Seminars & Training	\$750.00	-	-	\$750.00	\$750.00	-	
4290-05 · Supplies	\$500.00	-	-	\$500.00	\$500.00	-	
4290-06 · Telephone	\$700.00	-	-	\$700.00	\$500.00	200.00	
Total 4290 · Emergency Management	\$30,452.00	\$0.00	\$0.00	\$30,452.00	\$30,252.00	\$200.00	
4312 · Highway Department							
4312-S4 · Salary-DPW Director	\$110,000.00	15,939.00	-	\$125,939.00	\$117,700.00	8,239.00	
4312-S1 · Salaries-Full Time	\$367,900.00	26,592.80	-	\$394,492.80	\$398,653.00	(4,160.20)	
4312-S2 · Salaries-Overtime	\$66,222.00	-	-	\$66,222.00	\$71,000.00	(4,778.00)	
4312-S3 · Salaries-Part Time	\$26,000.00	-	-	\$26,000.00	\$26,000.00	-	
4312-S5 · Salaries - COLA	\$15,815.00	8,802.61	-	\$24,617.61	\$18,400.59	6,217.02	
4312-01 · Barricades & Guard Rails	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4312-02 · Clothing Allowance	\$2,400.00	-	-	\$2,400.00	\$2,400.00	-	
4312-03 · Cold Patch	\$6,200.00	-	-	\$6,200.00	\$6,000.00	200.00	
4312-04 · Culvert/Catch Basin	\$6,000.00	-	-	\$6,000.00	\$7,000.00	(1,000.00)	
4312-31 · Dues	\$50.00	-	-	\$50.00	\$130.00	(80.00)	
4312-05 · Dumpster Rental	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4312-32 · Electricity	\$9,000.00	-	-	\$9,000.00	\$6,000.00	3,000.00	
4312-06 · Equipment Rental or Lease	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4312-07 · Equipment Repairs	\$45,000.00	-	-	\$45,000.00	\$45,000.00	-	
4312-08 · Gravel & Stone	\$10,000.00	-	-	\$10,000.00	\$10,000.00	-	
4312-09 · Hardware	\$5,000.00	-	-	\$5,000.00	\$4,500.00	500.00	
4312-33 · Heat	\$9,000.00	-	-	\$9,000.00	\$9,000.00	-	
4312-10 · Hot Mix	\$210,000.00	21,827.00	-	\$231,827.00	\$210,000.00	21,827.00	
4312-11 · Lumber	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4312-34 · Matching Grant	\$1.00	-	-	\$1.00	\$1.00	-	
4312-30 · Mileage & Meals	\$750.00	-	-	\$750.00	\$750.00	-	
4312-27 · Office Equipment	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4312-28 · Office Supplies	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4312-12 · Oil & Grease	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4312-13 · Pavement Maintenance	\$32,000.00	-	-	\$32,000.00	\$36,000.00	(4,000.00)	
4312-14 · Plow Blades	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4312-15 · Radio Maintenance	\$600.00	-	-	\$600.00	\$600.00	-	
4312-16 · Radio Replacement	\$1.00	-	-	\$1.00	\$1.00	-	
4312-17 · Road Rebuilding	\$80,000.00	-	-	\$80,000.00	\$82,000.00	(2,000.00)	
4312-18 · Safety Equipment	\$3,000.00	-	-	\$3,000.00	\$3,500.00	(500.00)	
4312-19 · Salt	\$108,000.00	-	-	\$108,000.00	\$108,000.00	-	
4312-20 · Road Treatments	\$6,000.00	-	-	\$6,000.00	\$6,000.00	-	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4312-21 · Seminars & Training	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-	
4312-22 · Signs & Barricades	\$2,500.00	-	-	\$2,500.00	\$3,500.00	(1,000.00)	
4312-23 · Snowplowing	\$120,000.00	-	-	\$120,000.00	\$120,000.00	-	
4312-29 · Storm Water Maintenance	\$24,000.00	4,000.00	-	\$28,000.00	\$28,000.00	-	
4312-24 · Telephone/Internet	\$5,040.00	1,964.37	-	\$7,004.37	\$7,004.37	-	
4312-25 · Tools	\$4,000.00	-	-	\$4,000.00	\$6,500.00	(2,500.00)	
4312-26 · Tree Removal	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
Total 4312 · Highway Department	\$1,305,979.00	\$79,125.78	\$0.00	\$1,385,104.78	\$1,365,139.96	19,964.82	
Total 4316 · Street Lighting	\$27,000.00	-	-	\$27,000.00	\$25,000.00	2,000.00	
4319 · Other Highway Streets & Bridges							
4319-01 · Class VI Road Maintenance	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4319-02 · Highway Block Grant	\$175,000.00	-	-	\$175,000.00	\$170,598.63	4,401.37	
4319-03 · Highway Block Grant Lump Sum		-	-	\$0.00	\$0.00	-	
4319-04 · Bridge Grant		-	-	\$0.00	\$0.00	-	
Total 4319 · Other Highway Streets & Bridges	\$178,000.00	\$0.00	\$0.00	\$178,000.00	\$173,598.63	4,401.37	
4323 · Sanitation							
4323-01 · Bulky Goods Pick-Up	\$2,000.00	-	-	\$2,000.00	\$4,000.00	(2,000.00)	
4323-02 · Residential Trash Collection	\$433,320.00	(137,601.60)	-	\$295,718.40	\$295,718.40	-	
4323-03 · Recycling Collection	\$164,328.00	(3,948.00)	-	\$160,380.00	\$160,380.00	-	
4323-04 · Residential Trash Disposal	\$0.00	172,395.00	-	\$172,395.00	\$172,395.00	-	
4323-07 · Recycling Disposal	\$0.00	141,203.60	-	\$141,203.60	\$141,203.60	-	
4323-08 · Hazardous Waste Collection	\$15,000.00	-	-	\$15,000.00	\$18,000.00	(3,000.00)	
4323-05 · Hazardous Waste Removal	\$1.00	-	-	\$1.00	\$1,000.00	(999.00)	
4323-06 · Solid Waste - Penalties & Surcharges	\$9,000.00	-	-	\$9,000.00	\$9,000.00	-	
Total 4323 · Sanitation	\$623,649.00	\$172,049.00	\$0.00	\$795,698.00	\$801,697.00	(5,999.00)	
4411 · Health Department							
4411-S1 · Salaries-Part Time	\$11,000.00	320.04	-	\$11,320.04	\$11,000.00	320.04	
4411-S2 · COLA	\$240.00	80.00	-	\$320.00	\$330.00	(10.00)	
4411-01 · Books	\$25.00	-	-	\$25.00	\$1.00	24.00	
4411-02 · Dues	\$100.00	-	-	\$100.00	\$100.00	-	
4411-03 · Mileage & Meals	\$600.00	-	-	\$600.00	\$400.00	200.00	
4411-10 · Mosquito and Pest Control	\$34,000.00	-	-	\$34,000.00	\$34,000.00	-	
4411-04 · Seminars & Training	\$200.00	-	-	\$200.00	\$1.00	199.00	
4411-05 · Supplies	\$100.00	-	-	\$100.00	\$1.00	99.00	
4411-06 · Water Analysis	\$12,000.00	-	-	\$12,000.00	\$500.00	11,500.00	
4411-07 · Water Bottle Deliver to PFAS Residents	\$8,000.00	-	-	\$8,000.00	\$2,000.00	6,000.00	
Total 4411 · Health Department	\$66,265.00	\$400.04	\$0.00	\$66,665.04	\$48,333.00	18,332.04	
4414 · Animal Control							
4414-S1 · Salaries-Part Time	\$18,000.00	741.36	-	\$18,741.36	\$19,281.80	(540.44)	
4414-S2 · Salaries - COLA	\$556.00	185.36	-	\$741.36	\$578.45	162.91	
4414-01 · Field Equipment	\$350.00	-	-	\$350.00	\$350.00	-	
4414-11 · Heat	\$250.00	-	-	\$250.00	\$250.00	-	
4414-02 · Mileage & Meals	\$700.00	-	-	\$700.00	\$700.00	-	
4414-03 · Pet Food	\$100.00	-	-	\$100.00	\$100.00	-	
4414-06 · Shelter License	\$1.00	-	-	\$1.00	\$1.00	-	
4414-07 · Supplies	\$100.00	-	-	\$100.00	\$100.00	-	
4414-04 · Telephone	\$350.00	-	-	\$350.00	\$350.00	-	
4414-08 · Uniforms	\$100.00	-	-	\$100.00	\$100.00	-	
4414-09 · Veterinarian	\$300.00	-	-	\$300.00	\$300.00	-	



	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed
Total 4414 · Animal Control	\$20,807.00	\$926.72	\$0.00	\$21,733.72	\$22,111.25	(377.53)
4441 · Human Services Department						
4441-S1 · Salaries-Part Time	\$15,662.00	2,964.40		\$18,626.40	\$23,795.20	(5,168.80)
4441-S3 · Salaries - COLA	\$470.00	156.64		\$626.64	\$713.86	(87.22)
4441-01 · Books	\$25.00	-	-	\$25.00		25.00
4441-06 · Boxes	\$100.00	-	-	\$100.00	\$100.00	-
4441-02 · Dues	\$85.00	-	-	\$85.00	\$85.00	-
4441-03 · Mileage & Meals	\$100.00	-	-	\$100.00	\$240.00	(140.00)
4441-04 · Seminars & Training	\$150.00	-	-	\$150.00	\$80.00	70.00
Total 4441 · Human Services Department	\$16,592.00	\$3,121.04	\$0.00	\$19,713.04	\$25,014.06	(5,301.02)
4442 · General Assistance						
4442-01 · Electric	\$3,500.00	-	-	\$3,500.00	\$5,000.00	(1,500.00)
4442-03 · Gasoline	\$500.00	-	-	\$500.00	\$500.00	-
4442-04 · Heat	\$5,000.00	-	-	\$5,000.00	\$4,000.00	1,000.00
4442-06 · Medical	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-
4442-07 · Mortgage	\$12,000.00	-	-	\$12,000.00	\$6,000.00	6,000.00
4442-08 · Rent	\$15,000.00	-	-	\$15,000.00	\$21,000.00	(6,000.00)
4442-09 · Telephone	\$1,000.00	-	-	\$1,000.00	\$250.00	750.00
Total 4442 · General Assistance	\$39,500.00	\$0.00	\$0.00	\$39,500.00	\$39,250.00	250.00
4445 · Social Service Agencies						
4445-02 · American Red Cross	\$1,000.00	-		\$1,000.00	\$500.00	500.00
4445-23 · CASA	\$500.00	-		\$500.00	\$500.00	-
4445-04 · Drugs are Dangerous	\$3,000.00	-		\$3,000.00		3,000.00
4445-24 · Haven	\$833.00	-		\$833.00	\$833.00	-
4445-07 · NHSPCA	\$1,500.00	-		\$1,500.00	\$750.00	750.00
4445-09 · Friends Retired Senior Volunteers	\$225.00	-		\$225.00	\$225.00	-
4445-08 · Rockingham Community Action/Southern NH Services	\$6,600.00	-		\$6,600.00	\$6,600.00	-
4445-11 · Rockingham Nutrition /Meals on Wheels	\$4,502.00	-		\$4,502.00	\$4,600.00	(98.00)
4445-25 · SoRock	\$6,333.00	-		\$6,333.00	\$6,333.00	-
4445-17 · Vic Geary Center	\$4,850.00	-		\$4,850.00	\$4,850.00	-
4445-27 · Waypoint	\$6,000.00	-		\$6,000.00	\$4,000.00	2,000.00
Total 4445 · Social Service Agencies	\$35,343.00	\$0.00	\$0.00	\$35,343.00	\$29,191.00	6,152.00
4520 · Parks & Recreation						
4520-S1 · Salaries-Coordinator-Part Time	\$26,000.00	1,820.00		\$27,820.00	\$19,474.00	8,346.00
4520-S2 · Salaries - Coordinator - Part Time COLA	\$780.00	260.04		\$1,040.04	\$584.19	455.85
4520-01 · Christmas	\$400.00	-	-	\$400.00	\$700.00	(300.00)
4520-22 · Computer	\$1.00	-	-	\$1.00	\$1.00	-
4520-25 · Details	\$0.00	-	-	\$0.00	\$2,612.00	(2,612.00)
4520-14 · Dues	\$75.00	-	-	\$75.00	\$75.00	-
4520-02 · Easter	\$500.00	-	-	\$500.00	\$500.00	-
4520-04 · Halloween	\$400.00	-	-	\$400.00	\$600.00	(200.00)
4520-15 · Mileage & Meals	\$50.00	-	-	\$50.00	\$50.00	-
4520-13 · Seminars & Training	\$100.00	-	-	\$100.00	\$100.00	-
4520-18 · Senior Events Bus	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-
4520-23 · Senior Lunch Program	\$3,000.00	-	-	\$3,000.00	\$4,000.00	(1,000.00)
4520-10 · Summer Field Trips Bus	\$3,000.00	-	-	\$3,000.00	\$0.00	3,000.00
4520-16 · Telephone/Internet	\$2,064.00	-	-	\$2,064.00	\$2,900.00	(836.00)

Notes

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed
4520-20 · Vacation Activities	\$300.00	-	-	\$300.00	\$1.00	299.00
<b>Total 4520 · Parks &amp; Recreation</b>	<b>\$39,670.00</b>	<b>\$2,080.04</b>	<b>\$0.00</b>	<b>\$41,750.04</b>	<b>\$34,597.19</b>	<b>7,152.85</b>
4550 · Library						
4550-S1 · Salaries-Full Time	\$165,900.00	-	-	\$165,900.00	\$176,463.00	(10,563.00)
4550-S2 · Salaries-Part Time	\$83,337.00	-	-	\$83,337.00	\$85,783.00	(2,446.00)
4550-S3 · Pay for Performance	\$1.00	-	-	\$1.00	\$1.00	-
4550-05 · Disability Insurance	\$945.00	-	-	\$945.00	\$1,400.00	(455.00)
4550-01 · FICA	\$19,066.00	-	-	\$19,066.00	\$19,595.86	(529.86)
4550-02 · Health & Dental Insurance	\$61,466.00	-	-	\$61,466.00	\$73,944.00	(12,478.00)
4550-03 · Retirement	\$23,326.00	-	-	\$23,326.00	\$23,900.00	(574.00)
4550-06 · Telephone	\$0.00	-	-	\$0.00	\$1,273.92	(1,273.92)
4550-04 · Transfer Account	\$96,986.00	-	-	\$96,986.00	\$97,680.00	(694.00)
<b>Total 4550 · Library</b>	<b>\$451,027.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$451,027.00</b>	<b>\$480,040.78</b>	<b>(29,013.78)</b>
4583 · Total Patriotic Purposes	\$200.00	-	-	\$200.00	\$500.00	(300.00)
4589 · Museum						
4589-01 · Archival/Office Supplies	\$1,800.00	-	-	\$1,800.00	\$1,800.00	-
4589-05 · Archivist Consultant	\$3,115.00	-	-	\$3,115.00	\$4,115.00	(1,000.00)
4589-02 · Computer & Equipment Supplies	\$750.00	-	-	\$750.00	\$1,410.00	(660.00)
4589-03 · Computer Support	\$660.00	-	-	\$660.00	\$0.00	660.00
4589-04 · Dues/Fees/Programs	\$375.00	-	-	\$375.00	\$375.00	-
4589-06 · Mileage & Meals	\$34.00	-	-	\$34.00	\$34.00	-
4589-08 · Seminars & Training	\$140.00	-	-	\$140.00	\$140.00	-
<b>Total 4589 · Museum</b>	<b>\$6,874.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,874.00</b>	<b>\$7,874.00</b>	<b>(1,000.00)</b>
4590 · Heritage						
4590-13 · Salaries	\$480.00	32.72	-	\$512.72	\$1,000.00	(487.28)
4590-14 · Salaries COLA	\$14.00	18.72	-	\$32.72	\$30.00	2.72
4590-10 · Dues	\$100.00	-	-	\$100.00	\$100.00	-
4590-02 · Forms & Envelopes	\$30.00	-	-	\$30.00	\$30.00	-
4590-04 · Matching Grants	\$1.00	-	-	\$1.00	\$1.00	-
4590-05 · Postage	\$100.00	-	-	\$100.00	\$200.00	(100.00)
4590-06 · Publications	\$300.00	-	-	\$300.00	\$150.00	150.00
4590-07 · Seminars & Training	\$600.00	-	-	\$600.00	\$100.00	500.00
4590-08 · Supplies	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-
4590-09 · Town Brochure	\$500.00	-	-	\$500.00	\$1.00	499.00
4590-11 · Transfer to Heritage Fund		-	-	\$0.00	\$100.00	(100.00)
<b>Total 4590 · Heritage</b>	<b>\$3,125.00</b>	<b>\$51.44</b>	<b>\$0.00</b>	<b>\$3,176.44</b>	<b>\$2,712.00</b>	<b>464.44</b>
4619 · Conservation						
4619-08 · Boat Launch Attendant	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-
4619-02 · Dues	\$660.00	-	-	\$660.00	\$660.00	-
4619-03 · Lake Water Testing	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-
4619-04 · Mileage & Meals	\$300.00	-	-	\$300.00	\$300.00	-
4619-09 · Milfoil Testing & Treatment	\$100.00	-	-	\$100.00	\$20,000.00	(19,900.00)
4619-10 · Professional Services	\$600.00	-	-	\$600.00	\$600.00	-
4619-11 · Public Education	\$500.00	-	-	\$500.00	\$500.00	-
4619-05 · Seminars & Training	\$600.00	-	-	\$600.00	\$600.00	-
4619-06 · Supplies	\$500.00	-	-	\$500.00	\$500.00	-
4619-12 · Trail Maintenance	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-
4619-01 · Transfer	\$0.00	-	-	\$0.00		-
<b>Total 4619 · Conservation</b>	<b>\$10,760.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,760.00</b>	<b>\$30,660.00</b>	<b>(19,900.00)</b>

Notes

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed
	\$7,875,683.46	\$1,589,570.88	\$0.00	\$9,465,254.34	\$9,382,361.12	82,893.22
4711 · Long Term Bonds & Notes-Principal	\$134,900.00	100.00	-	\$135,000.00	\$135,000.00	-
4721 · Long Term Bonds & Notes-Interest	\$86,020.00	(6,880.00)	-	\$79,140.00	\$79,140.00	-
	\$220,920.00	(6,780.00)	\$0.00	\$214,140.00	\$214,140.00	-
	\$8,096,603.46	\$1,582,790.88	\$0.00	\$9,679,394.34	\$9,596,501.12	82,893.22
					\$9,593,061.26	\$86,333.08

Notes