

TOWN OF GREENFIELD
2023-2024 Comparative Budget Detail Report

		Inc/Exp	2023	Proposed 2024
		Jan - Dec 23	Budget	Budget
Income				
CHARGES FOR SERVICES - 3400				
	Parks Dept.	400.00	500.00	500.00
	Police Dept	3,568.50	500.00	500.00
	Recreation	300.00	75.00	250.00
	Recycling Dept			
	Recycling Charges	11,609.50	9,500.00	10,000.00
	Recycling Revenues	18,048.82	17,500.00	15,000.00
	Total Recycling Dept	29,658.32	27,000.00	25,000.00
	Town Office	10.25	100.00	100.00
	Total CHARGES FOR SERVICES - 3400	33,937.07	28,175.00	26,350.00
INTERFUND OP. TRANSFERS IN				
	Cemetery Fund 3916	5,500.00	1,000.00	1,000.00
	McCanna Fund 3916	75.00	50.00	50.00
	Trans fm Sp Rev. Fund WW 3912	7,035.00	7,035.00	7,035.00
	Trans fm Special Rev Fund 3912	0.00	2,035.00	2,035.00
	Total INTERFUND OP. TRANSFERS IN	12,610.00	10,120.00	10,120.00
LICENSES, PERMITS & FEES - 3200				
	Building Permits 3230	35,719.86	15,000.00	20,000.00
	Business Licenses 3210	25.00	25.00	25.00
	Business Occupancy Permit	0.00	50.00	50.00
	Dog Licenses	1,904.50	1,500.00	1,500.00
	Dog Licenses Late/Fines	550.50	300.00	300.00
	Dog Licenses State Fees	990.50	800.00	800.00
	Driveway Permit Fees	90.00	50.00	50.00
	EReg Fees	597.00	100.00	100.00
	Marriage Licenses	400.00	300.00	300.00
	Municipal Agent Fees	7,419.00	8,000.00	6,000.00
	MV Permit Fees 3220	334,377.16	325,000.00	325,000.00
	MV Titles 3220	932.00	700.00	700.00
	MV Transfers 3220	490.00	300.00	300.00
	Other Fees	405.00	400.00	400.00
	Pistol Permits	0.00	10.00	10.00
	Planning Board Fees	1,930.97	1,500.00	1,500.00
	Septic Test & Plan Fees	1,600.00	500.00	500.00
	Town Clerk Fees	4,956.00	4,000.00	4,000.00
	Town Fees For Bad Checks	374.98	150.00	150.00
	U.C.C. Filing Fees	405.00	450.00	450.00
	Vital Certified Copies & Search	955.00	500.00	500.00
	Vital Records State	0.00	15.00	15.00
	Wet Land Filing Fees	0.00	20.00	25.00

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Witness Fees	0.00	25.00	
ZBA Fees	343.00	400.00	400.00
Total LICENSES, PERMITS & FEES - 3200	394,465.47	360,095.00	363,075.00
MISCELLANEOUS REVENUES - 3500			
Broadband Payment	63,600.00	52,500.00	63,600.00
Burial Fees	0.00	500.00	500.00
Cemetery Lots	0.00	500.00	500.00
Fines From Court	753.22	100.00	100.00
Fines from Fire Dept.	0.00	1,000.00	100.00
Fines From Police	0.00	100.00	100.00
Insurance Claims	0.00	100.00	100.00
Interest on Deposits 3502	32,101.53	5,000.00	10,000.00
Other Misc Revenues	473.14	500.00	500.00
Sale of Municipal Property 3501	0.00	100.00	100.00
Spirit Adv/Sponsors	985.50	700.00	500.00
Town Hall Rental	5,360.00	4,000.00	3,000.00
Unanticipated Donations	14,769.08	25.00	25.00
Total MISCELLANEOUS REVENUES - 3500	118,042.47	65,125.00	79,125.00
REVENUES FM STATE - 3300			
Grants			
FEMA	0.00	1.00	1.00
Highway Block Grant 3353	75,539.63	70,000.00	70,000.00
Used Oil Collection GRC	0.00	800.00	800.00
Total Grants	75,539.63	70,801.00	70,801.00
Meals & Rooms Tax Distr 3352	159,971.28	89,000.00	150,000.00
Municipal Aid	0.00	100.00	
Railroad Tax	0.00	1.00	1.00
State&Federal Forest Land Reimb	402.00	350.00	350.00
Total REVENUES FM STATE - 3300	235,912.91	160,252.00	221,152.00
TAXES - 3100			
Excavation Tax 3187	110.86	50.00	50.00
Interest & Penalties 3190	26,890.81	30,000.00	20,000.00
Land Use Change Tax 3120			
Land Use Change Transfers	(5,000.00)	(5,000.00)	(5,000.00)
Land Use Change Tax 3120 - Other	35,630.00	12,000.00	20,000.00
Total Land Use Change Tax 3120	30,630.00	7,000.00	15,000.00
Payment in Lieu of Taxes 3186	208,901.34	87,000.00	207,000.00
Timber Tax 3185	11,544.07	5,000.00	5,000.00
Total TAXES - 3100	278,077.08	129,050.00	247,050.00
Total Income	1,073,045.00	752,817.00	946,872.00
Expense			
AMBULANCE - 4215			

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Medical Services	63,732.00	63,732.00	103,465.00
Total AMBULANCE - 4215	63,732.00	63,732.00	103,465.00
BLDG INSP/CODE ENFRMNT - 4240			
Advertising	0.00	75.00	75.00
Board of Health	0.00	500.00	500.00
Building Insp/Code Off. Stipend	14,199.16	14,277.00	14,734.00
Cell Phone Reimb.	360.00	360.00	360.00
Code Books	0.00	1,000.00	1,000.00
Dues and Subscriptions	320.00	500.00	500.00
Education/Conventions	0.00	250.00	250.00
General Supplies	295.96	50.00	50.00
Health Officer Stipend	1,112.06	1,120.00	1,156.00
Mileage	248.90	250.00	250.00
Other Code Enforcement	0.00	500.00	500.00
Total BLDG INSP/CODE ENFRMNT - 4240	16,536.08	18,882.00	19,375.00
BUILDINGS - 4903			
Capital Outlay - Buildings	46,543.33	1.00	1.00
Total BUILDINGS - 4903	46,543.33	1.00	1.00
CEMETERIES - 4195			
Arborist/Sexton	1,385.41	1,500.00	1,500.00
Clerk	187.25	1,200.00	1,200.00
Electricity	194.89	350.00	350.00
General Supplies	140.35	200.00	200.00
Maintenance	6,461.94	12,000.00	12,000.00
Monument Repair	0.00	2,000.00	2,000.00
Water System	125.00	175.00	175.00
Total CEMETERIES - 4195	8,494.84	17,425.00	17,425.00
CONSERV/FOREST RESOURCES - 4613			
Town Forest Improvements	0.00	1.00	1.00
Total CONSERV/FOREST RESOURCES - 4613	0.00	1.00	1.00
CONSERVATION - 4611			
Clerical Services	547.82	600.00	600.00
Dues and Subscription	450.00	450.00	450.00
Education/Convention	120.00	200.00	420.00
General Supplies	131.24	150.00	200.00
Mileage	0.00	75.00	100.00
Pollinator Project	999.94	1,000.00	500.00
Postage	0.00	100.00	50.00
Programs	300.00	300.00	900.00
Publications	20.00	25.00	25.00
Roadside Round-up	200.00	200.00	200.00
Town Forester	2,000.00	2,000.00	2,000.00
Total CONSERVATION - 4611	4,769.00	5,100.00	5,445.00
COVID-19			

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Covid-19 Expenses	0.00	1.00	0.00
Total COVID-19	0.00	1.00	0.00
DPW - 4311			
Advertising	112.75	250.00	250.00
Buildings & Grounds Maint.			
DPW Building Maint.	3,659.78	7,000.00	7,000.00
Fire Station Building Maint.	4,943.22	5,000.00	5,000.00
Library Building Maint.	1,476.62	3,400.00	3,400.00
Meeting House Building Maint.	5,769.68	6,900.00	6,000.00
Oak Park + Beaches Maint.	3,275.62	12,000.00	2,000.00
Police Dept Building Maint.	3,797.11	2,500.00	2,500.00
Recycling Center Building Maint	5,001.00	5,000.00	6,000.00
Town Office Building Maint.	10,068.27	7,000.00	7,000.00
Total Buildings & Grounds Maint.	37,991.30	48,800.00	38,900.00
Calcium Chloride - Summer	9,891.15	11,000.00	11,000.00
Contract Services	32,027.71	20,500.00	42,000.00
DPW Director Salary	70,443.36	70,443.00	72,698.00
Drainage Material	7,602.40	11,000.00	10,000.00
Drug/Alcohol Testing	950.00	1,900.00	1,900.00
Dues and Subscriptions	0.00	150.00	150.00
Education/Conventions	0.00	1,000.00	1,000.00
Electricity	3,339.05	4,200.00	4,200.00
Equipment Rental	5,469.41	7,550.00	5,050.00
FEMA Expense	0.00	0.00	1.00
Full-Time Wages	109,739.21	139,360.00	139,360.00
Gasoline & Diesel Fuel	29,634.09	34,800.00	34,800.00
General Supplies	2,479.50	2,900.00	2,900.00
Gravel/Stone	4,439.00	20,000.00	20,000.00
Heat	7,145.89	8,000.00	8,000.00
Hydraulics	3,816.55	3,000.00	3,000.00
Mileage	0.00	800.00	800.00
Over-Time Wages	17,145.86	15,000.00	15,000.00
Part-Time Wages	3,618.50	20,000.00	20,000.00
Protective Clothing	1,207.18	1,300.00	1,300.00
Road Maintenance/Gravel	56,966.05	53,000.00	53,000.00
Safety Equipment	965.35	1,000.00	1,000.00
Salt	22,785.89	22,000.00	24,500.00
Sealing & Tarring	11,619.50	6,000.00	11,585.00
Shop Hardware	5,085.12	6,000.00	4,000.00
Small Tools & Equipment	3,277.69	2,400.00	2,400.00
Street Signs	2,329.51	2,000.00	3,000.00
Telephone	1,808.28	3,000.00	1,500.00
Tree Trimming	10,410.00	10,000.00	11,000.00
Vehicle Repair/Maintenance	38,925.01	50,000.00	40,000.00

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Welding Supplies	291.75	1,000.00	1,000.00
Wetlands Engineer	0.00	4,000.00	4,000.00
Winter Maintenance	10,289.77	10,000.00	10,000.00
Total DPW - 4311	511,806.83	592,353.00	599,294.00
DPW WARRANT ARTICLES - 4311			
W.A. '20 #11 2020 Dump Truck	33,319.06	33,320.00	33,320.00
W.A. '22 #14 Loader	38,584.18	38,585.00	38,585.00
W.A. '23 #13 Paving & Reconstr	200,000.00	200,000.00	0.00
W.A. '23 #14 Gravel Road Maint.	6,841.50	25,000.00	0.00
W.A. '23 #15 ChipSeal Paved Rds	51,991.20	55,000.00	0.00
W.A. '24 #12 Paving & Reconstr.	0.00	0.00	240,000.00
W.A. '24 #14 Hire 5th Operator	0.00	0.00	68,500.00
W.A. '24 #15 Gravel Road Maint.	0.00	0.00	25,000.00
W.A. '24 #16 ChipSeal Paved Rds	0.00	0.00	55,000.00
Total DPW WARRANT ARTICLES - 4311	330,735.94	351,905.00	460,405.00
ELECT./REG./VITAL STAT.- 4140			
Computer Equipment	1,635.00	1,500.00	1,500.00
Computer Support/Maint. INTW	2,193.00	2,522.00	2,522.00
Dues and Subscriptions	20.00	20.00	20.00
Education/Conventions	1,347.21	1,400.00	1,400.00
Elections			
Checklist & Ballot Insp. Wages	1,011.25		
General Suppl/Postage Elections	613.74		
Meals for Officials	108.85		
Elections - Other	0.00	2,000.00	4,000.00
Total Elections	1,733.84	2,000.00	4,000.00
General Supplies	973.32	3,000.00	3,000.00
Mileage	0.00	150.00	150.00
Postage	1,463.12	2,100.00	2,100.00
Town Clerk Deputy/MA Wages	6,437.24	10,000.00	10,000.00
Town Clerk Wages	17,611.10	19,000.00	19,000.00
Vital Statistics	1,511.00	2,200.00	2,200.00
Total ELECT./REG./VITAL STAT.- 4140	34,924.83	43,892.00	45,892.00
EMERGENCY MANAGEMENT - 4290			
General Supplies	6,341.42	1,000.00	1,000.00
Public Information Resources	461.13	6,000.00	6,000.00
Total EMERGENCY MANAGEMENT - 4290	6,802.55	7,000.00	7,000.00
EMERGENCY MANAGEMENT - GRANTS			
Unanticipated Grant Expense	15,365.00		
Unanticipated Grant Income	(15,365.00)		
Total EMERGENCY MANAGEMENT - GRAN	0.00		
EXECUTIVE - 4130			
Clerical Wages	61,963.25	61,964.00	63,946.00
Contract Services	0.00	225.00	225.00

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Education/Conventions	1,000.00	800.00	1,000.00
General Supplies	423.39	650.00	650.00
Mileage	485.59	700.00	700.00
Moderator Salary	125.00	125.00	125.00
Over-Time Wages	0.00	300.00	300.00
Part-Time Wages	552.33	21,000.00	12,000.00
Selectboard Expenses	2,223.00	2,500.00	2,500.00
Selectboard Salaries	6,000.00	6,000.00	6,000.00
Town Admin. Salary	82,432.74	82,433.00	85,071.00
Total EXECUTIVE - 4130	155,205.30	176,697.00	172,517.00
FINANCIAL ADMINISTRATION - 4150			
Advertising	0.00	250.00	250.00
Assessing Services	12,600.00	14,000.00	14,000.00
Auditing Services	11,600.00	11,600.00	11,600.00
Dues and Subscriptions	55.00	150.00	150.00
Education/Conventions	0.00	1,000.00	1,000.00
General Supplies	393.66	150.00	150.00
Mileage	485.81	500.00	500.00
Postage	51.36	200.00	200.00
Tax Collection			
Advertising	0.00	1.00	1.00
Contract Services	580.00	2,250.00	2,250.00
Dues and Subscriptions	40.00	100.00	100.00
Education/Conventions	1,545.00	1,600.00	4,200.00
General Supplies	653.60	1,000.00	1,000.00
Mileage	341.52	500.00	500.00
Postage	1,638.51	2,600.00	2,600.00
Registry Fees	145.43	250.00	250.00
Tax Collector Deputy Wages	1,054.68	3,000.00	3,000.00
Tax Collector Wages	17,892.60	20,000.00	20,000.00
Total Tax Collection	23,891.34	31,301.00	33,901.00
Treasurer Deputy Wages	2,029.17	2,500.00	2,750.00
Treasurer Wages	3,032.07	3,250.00	3,250.00
Total FINANCIAL ADMINISTRATION - 4150	54,138.41	64,901.00	67,751.00
FIRE - 4220			
Background Checks	50.00	150.00	150.00
Chief's Stipend	20,052.64	19,976.00	20,615.00
Construction and Props	0.00	250.00	250.00
Dry Hydrant Maint	0.00	1,000.00	1,250.00
Dues & Subscriptions	365.00	950.00	500.00
Electricity	6,118.03	6,600.00	7,000.00
Equipment	2,427.34	6,900.00	6,900.00
Equipment Repairs	1,818.82	1,500.00	1,500.00
Equipment Replacement	1,351.17	2,800.00	2,800.00

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Explorer Post	0.00	1.00	1.00
Fire Fighter/Rescue Stipends	40,000.01	40,000.00	50,000.00
Fire Prevention	0.00	200.00	200.00
Forest Fire Equipment	724.98	500.00	500.00
Gasoline & Diesel Fuel	2,539.99	2,000.00	2,000.00
General Supplies	2,225.52	900.00	1,000.00
Heating Fuel-Oil	6,892.98	11,500.00	8,500.00
Medical Supplies	837.07	2,000.00	2,000.00
Mileage	149.06	100.00	300.00
Mutual Aid Dispatching	24,067.00	25,500.00	25,500.00
Physicals/Inoculations	450.00	200.00	250.00
Postage	40.78	25.00	75.00
Propane	2,002.22	1,500.00	1,800.00
Radio Repairs/Maint.	2,082.25	750.00	750.00
Telephone	1,951.46	2,400.00	2,000.00
Training Services	10,125.99	8,750.00	8,750.00
Turnout Gear	17,221.59	12,000.00	14,000.00
Uniform Allowance	2,001.49	2,500.00	2,500.00
Vehicle Repair/Maintenance	12,529.62	13,000.00	13,500.00
Total FIRE - 4220	158,025.01	163,952.00	174,591.00
FIRE - GRANTS			
Unanticipated Grant Expenditure	4,000.00	1.00	
Unanticipated Grant Income	(4,000.00)		
Total FIRE - GRANTS	0.00	1.00	
FIRE - W.A. - 4220			
W.A. '22 #6 SCBA FD Air Packs	25,987.47	25,988.00	25,988.00
Total FIRE - W.A. - 4220	25,987.47	25,988.00	25,988.00
GEN. GOV. BLDGS - 4194			
Custodial Services	15,904.00	14,000.00	14,000.00
Electricity	5,444.99	5,000.00	5,000.00
General Supplies	332.83	500.00	500.00
Groundskeeper	61,240.00	61,240.00	66,740.00
Heating Fuel-Mtg Hse/Old Tn Off	6,116.65	14,250.00	8,000.00
Sewer Fees	1,222.16	1,226.00	1,226.00
Telephone Lines for Fire Alarm	2,343.69	2,905.00	2,905.00
Tree & Plant Health	2,850.00	2,700.00	2,700.00
Total GEN. GOV. BLDGS - 4194	95,454.32	101,821.00	101,071.00
HEALTH AGENCIES - 4415			
American Red Cross	500.00	500.00	500.00
Child Advocacy Center	500.00	500.00	500.00
Com. Vol. Transportation Co.	500.00	500.00	500.00
Home Health Care & Community Sv	500.00	500.00	500.00
Monadnock Family Services	500.00	500.00	500.00
St. Joseph Community Services	325.00	325.00	325.00

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The River Center	500.00	500.00	500.00
Total HEALTH AGENCIES - 4415	3,325.00	3,325.00	3,325.00
INSURANCE - 4196			
Property/Liability/Vehicles	37,471.33	38,740.00	42,226.00
Unemployment Compensation	2,363.07	2,702.00	2,632.00
Workmen's Compensation	13,008.83	13,951.00	15,346.00
Total INSURANCE - 4196	52,843.23	55,393.00	60,204.00
INTEREST LONG TERM NOTE - 4721			
Interest - Broadband	27,262.71	27,263.00	27,263.00
Total INTEREST LONG TERM NOTE - 4721	27,262.71	27,263.00	27,263.00
INTEREST ON T.A.N. - 4723			
Interest on TAN Notes	0.00	1.00	1.00
Total INTEREST ON T.A.N. - 4723	0.00	1.00	1.00
INTERFUND OP. TRANS. OUT - 4915			
Assessment CRF	6,000.00	6,000.00	6,000.00
Fire/Rescue Apparatus CRF	50,000.00	50,000.00	50,000.00
Highway Equipment CRF	50,000.00	50,000.00	75,000.00
Library Bldgs & Grnds Maint CRF	10,000.00	10,000.00	10,000.00
Master Plan CRF	4,000.00	4,000.00	4,000.00
Meeting House Improvements CRF	50,000.00	50,000.00	50,000.00
Non-Apparatus Fire Dept. CRF	7,500.00	7,500.00	7,500.00
Police Vehicle CRF	20,000.00	20,000.00	10,000.00
Recy Ctr Facilities & Equip CRF	1,000.00	1,000.00	1,000.00
Town Buildings Maintenance CRF	25,000.00	25,000.00	100,000.00
Total INTERFUND OP. TRANS. OUT - 4915	223,500.00	223,500.00	313,500.00
INTERFUND OP. TRANS. OUT - 4916			
Emergency Energy ETF	3,000.00	3,000.00	1,500.00
Forest Fire Fighters ETF	500.00	500.00	500.00
Legal, Consulting/Assessing ETF	30,000.00	30,000.00	5,000.00
Total INTERFUND OP. TRANS. OUT - 4916	33,500.00	33,500.00	7,000.00
LEGAL - 4153			
Audit	67.50		
Building Inspector	382.50		
Code Enforcement	905.00		
Fire Department	22.50		
Grants	69.00		
Other Legal Services	1,056.50		
Personnel Issues	2,439.50		
PILOT's	337.50		
PILOT Seven Hills	1,144.00		
Resident Complaint	67.50		
Seven Hills	585.00		
State Bid	180.00		
Town Meeting/Warrant	2,241.87		

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Town Prop. Title/Deed/Lease	1,612.50		
Training	2,505.44		
Welfare	45.00		
LEGAL - 4153 - Other	0.00	18,000.00	18,000.00
Total LEGAL - 4153	13,661.31	18,000.00	18,000.00
LIBRARY - 4550			
Books/Print/Digital Collections	4,064.44	4,000.00	4,000.00
Clerical Wages	957.65	960.00	960.00
Computer Support/Maint.	1,972.58	2,600.00	2,000.00
Computer Technology	3,225.00	2,000.00	2,000.00
Director Salary	46,819.50	46,824.00	46,824.00
Dues & Professional Expenses	750.30	1,000.00	750.00
Electricity	5,118.74	7,000.00	7,000.00
Fire/Security System	648.00	800.00	800.00
General Supplies & Postage	3,236.43	4,000.00	3,000.00
Heating Fuel	5,165.05	7,390.00	7,390.00
Legal	765.00	1,000.00	1,000.00
Marketing	0.00	200.00	200.00
Mileage	721.80	500.00	1,000.00
Office Equipment	29.39	400.00	400.00
Part-Time Wages	54,287.79	68,000.00	68,000.00
Post-Office Box	114.00	104.00	0.00
Programs/Entertainment	1,077.12	2,700.00	2,500.00
Sewer Fees	611.08	700.00	700.00
Telephone	1,435.54	2,200.00	1,600.00
Total LIBRARY - 4550	130,999.41	152,378.00	150,124.00
MACHINERY/VEHICLES/EQUIP.- 4902	55,942.00	0.00	0.00
OAK PARK COMMITTEE - 4589			
Activities	1,955.17	2,000.00	2,000.00
Total OAK PARK COMMITTEE - 4589	1,955.17	2,000.00	2,000.00
OTHER DEBT SERVICE - 4790			
Rural Development Loan -'35	7,035.00	7,035.00	7,035.00
Total OTHER DEBT SERVICE - 4790	7,035.00	7,035.00	7,035.00
OTHER GENERAL GOV. - 4199			
Advertising	547.99	500.00	500.00
Bank Fees	0.00	800.00	800.00
Computer Equip. & Software	11,679.00	8,500.00	8,500.00
Computer Support & Maint.	32,559.83	26,000.00	26,000.00
Copier Rental	1,181.93	4,750.00	4,750.00
Dues and Subscriptions	110.00	175.00	175.00
Electricity	3,132.06	4,000.00	4,000.00
General Supplies	1,819.38	2,000.00	2,000.00
Heating Fuel - Town Office	4,397.60	8,300.00	5,300.00
News Letter Services	8,187.58	8,000.00	8,000.00

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	Jan - Dec 23	Budget	Budget
Perambulation	0.00	1,500.00	1,500.00
Postage	2,881.39	3,250.00	3,250.00
Printing	2,759.91	2,000.00	2,000.00
Publications	0.00	100.00	100.00
Tax Maps	1,900.00	1,850.00	1,850.00
Telephone	5,270.69	5,250.00	5,250.00
Town Office Equipment	0.00	1,500.00	1,500.00
Town Website	1,944.81	2,200.00	2,345.00
Training	0.00	0.00	3,000.00
Total OTHER GENERAL GOV. - 4199	78,372.17	80,675.00	80,820.00
PARKS & REC (OP + Beach) - 4520			
Activities	2,000.00	2,000.00	2,000.00
Advertising	255.74	350.00	350.00
Contract Services	3,569.44	4,950.00	4,950.00
Director Wages	2,077.50	12,000.00	12,000.00
Electricity	1,965.57	2,250.00	2,250.00
Garden Supplies	0.00	200.00	200.00
General Supplies	326.85	200.00	200.00
Grounds Maintenance	415.00	12,000.00	1,000.00
Heat (Propane)	2,112.64	1,000.00	1,000.00
Lifeguard/WSI Wages	3,352.50	4,000.00	6,000.00
Mileage	0.00	100.00	100.00
Telephone Lines for Fire Alarm	1,511.79	1,600.00	1,600.00
Unanticipated Expense	1,300.00	0.00	0.00
Total PARKS & REC (OP + Beach) - 4520	18,887.03	40,650.00	31,650.00
PATRIOTIC PURPOSES - 4583			
Activities	0.00	0.00	2,500.00
General Supplies	1,683.73	1,100.00	2,000.00
Total PATRIOTIC PURPOSES - 4583	1,683.73	1,100.00	4,500.00
PERSONNEL ADMINISTRATION - 4155			
Benefits (All Depts.) - 4155.2	252,271.45	257,000.00	290,000.00
Payroll Expenses/FICA - 4155.1	55,679.80	64,400.00	67,000.00
Retirement -4155.3	137,019.48	147,682.00	152,000.00
Total PERSONNEL ADMINISTRATION - 4155	444,970.73	469,082.00	509,000.00
PLANNING BOARD - 4191			
Advertising	589.42	1,000.00	1,000.00
Clerical Wages	1,240.98	3,300.00	3,300.00
Clerical Wages - EDAC	0.00	500.00	500.00
Economic Development Adv. Comm.	0.00	500.00	500.00
Education/Conventions	0.00	400.00	400.00
General Supplies	234.90	250.00	250.00
Legal/Professional Services	11,178.00	2,000.00	2,000.00
Master Plan Update	0.00	1.00	1.00
Postage	405.10	600.00	600.00

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	Jan - Dec 23	Budget	Budget
Printing	0.00	50.00	50.00
Publications	152.00	100.00	300.00
Registry Fees	52.00	200.00	200.00
Total PLANNING BOARD - 4191	13,852.40	8,901.00	9,101.00
POLICE - 4210			
Chief's Salary	91,674.44	91,674.00	94,607.00
Dispatch Services - 911	18,042.00	18,500.00	18,500.00
Electricity	0.00	1.00	6,000.00
Full-Time Wages	130,480.48	129,400.00	132,538.00
Gasoline	8,246.02	9,000.00	9,000.00
General Supplies	3,951.43	2,600.00	2,600.00
Heat	0.00	1.00	0.00
Office Equipment	0.00	0.00	1.00
Officer Equipment	6,104.95	4,000.00	4,000.00
Over-Time Wages	3,985.58	4,000.00	5,000.00
Part-Time Wages	750.00	20,000.00	20,000.00
Police Prosecutor	0.00	2,500.00	2,500.00
Postage	119.10	300.00	300.00
Propane	0.00	0.00	1,200.00
Radio Repair/Maint.	0.00	500.00	500.00
Sewer Fees	0.00	1.00	1,223.00
Telephone	3,966.92	3,000.00	3,000.00
Training Services/Supplies	602.00	2,500.00	2,500.00
Vehicle Repair/Maintenance	4,488.02	3,000.00	4,000.00
Total POLICE - 4210	272,410.94	290,977.00	307,469.00
POLICE - GRANTS			
Unanticipated Grant Expenditure	13,270.52		
Unanticipated Grant Income	0.00		
Total POLICE - GRANTS	13,270.52		
POLICE - W.A. - 4210			
W.A. '24 - #9 Cruiser 2024	0.00	0.00	52,000.00
Total POLICE - W.A. - 4210	0.00	0.00	52,000.00
Police Special Detail -4210			
Special Detail Income	(25,190.23)	(20,000.00)	(20,000.00)
Special Detail Wages	21,877.91	20,000.00	20,000.00
Total Police Special Detail -4210	(3,312.32)	0.00	0.00
PRINCIPAL LONG TERM NOTES- 4711			
Broadband Bond Payment	38,900.00	38,900.00	38,900.00
Total PRINCIPAL LONG TERM NOTES- 4711	38,900.00	38,900.00	38,900.00
RECYCLING CENTER - 4324			
Advertising	0.00	200.00	200.00
Contract Services			
DC Slocomb / MXD Paper	1,403.00	2,080.00	2,080.00
Electronics Recycling	851.55	1,450.00	1,450.00

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	Jan - Dec 23	Budget	Budget
Monadnock Disposal	54,076.10	56,885.00	56,885.00
NRRA/Recycling Services	2,507.64	6,000.00	3,000.00
Total Contract Services	58,838.29	66,415.00	63,415.00
Dues and Certifications	239.04	500.00	500.00
Education/Conventions	275.00	400.00	400.00
Electricity	1,617.35	1,890.00	1,890.00
Equipment Repairs/Maintenance	232.46	2,000.00	2,000.00
Fuel	554.03	480.00	540.00
General Supplies	470.38	500.00	1,000.00
Glass Disposal	365.60	1,400.00	1,400.00
Hazardous Waste	1,076.26	2,110.00	2,110.00
Heating Fuel	0.00	1,000.00	1,000.00
Mileage	52.00	300.00	180.00
Part-Time Wages	24,312.17	26,300.00	26,300.00
Refrigerant Removal	420.00	800.00	800.00
Safety Equip/Sppl/Protection	804.22	300.00	300.00
Supervisor Wages	51,318.72	51,412.00	53,063.00
Telephone	675.31	1,300.00	700.00
Tire Removal	1,264.69	900.00	900.00
Total RECYCLING CENTER - 4324	142,515.52	158,207.00	156,698.00
RECYCLING CENTER - GRANTS -4324			
Used Oil Collection Grant	2,500.00	2,400.00	2,400.00
Total RECYCLING CENTER - GRANTS -4324	2,500.00	2,400.00	2,400.00
RECYCLING CENTER - W.A. - 4324			
W.A. '23 - #4 Storage Fac.	8,540.00	10,000.00	0.00
Total RECYCLING CENTER - W.A. - 4324	8,540.00	10,000.00	0.00
REGIONAL ASSOCIATIONS - 4197			
N.H. Municipal Assoc. Dues	1,503.00	1,503.00	1,503.00
So-West Reg. Plng. Com. Dues	1,912.00	1,912.00	1,912.00
Total REGIONAL ASSOCIATIONS - 4197	3,415.00	3,415.00	3,415.00
STREET LIGHTING - 4316			
Contract Services	8,358.69	7,700.00	10,825.00
Total STREET LIGHTING - 4316	8,358.69	7,700.00	10,825.00
WELFARE ADMINISTRATION - 4441			
Direct Assistance - Electric	2,856.75	4,000.00	4,000.00
Direct Assistance - Food	310.00	600.00	500.00
Direct Assistance - Heat	605.40	4,000.00	3,000.00
Direct Assistance - Medical	0.00	300.00	200.00
Direct Assistance - Rent	26,215.00	20,000.00	40,000.00
Direct Assistance - Shelter	2,538.00	2,300.00	3,600.00
Direct Assistance - Unantic.	3,431.78	2,500.00	3,500.00
Direct Assistance -McCanna Fund	0.00	75.00	75.00
Dues	30.00	50.00	50.00
Education/Conventions	0.00	60.00	60.00

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	Jan - Dec 23	Budget	Budget
General Supplies	220.71	200.00	50.00
Mileage	0.00	55.00	55.00
Supervisor Wages	4,237.22	3,800.00	3,800.00
Total WELFARE ADMINISTRATION - 4441	40,444.86	37,940.00	58,890.00
ZONING BOARD - 4191			
Advertising	133.25	200.00	200.00
Clerical Wages	324.22	2,000.00	2,000.00
Education/Conventions	0.00	50.00	50.00
General Supplies	5.49	100.00	100.00
Legal Services	112.50	3,000.00	3,000.00
Postage	53.50	200.00	200.00
Publications	160.00	80.00	80.00
Total ZONING BOARD - 4191	788.96	5,630.00	5,630.00
Total Expense	3,148,777.97	3,311,624.00	3,659,971.00