

	2022 Budget	Expenditures (unaudited) Jan-Dec 2022	2023 Budget (proposed)
4130000 · Executive			
4130001 · Select Board	100	0	100
4130002 · Select Board, Stipend	9,000	9,000	9,000
4130003 · Recording Secretary Pay	100	0	100
Compensation adjustments			17,923
Total 4130000 · Executive	9,200	9,000	27,123
4140000 · Elections & Voter Registration			
4140001 · Postage	175	72	50
4140002 · Public Notices	500	174	100
4140003 · Moderator, Election Staff Pay	6,137	5,108	2,500
4140005 · Supplies & Miscellaneous	1,800	1,666	1,250
Total 4140000 · Elections & Voter Registration	8,612	7,021	3,900
4149000 · Town Clerk's Office			
4149001 · Supplies	750	727	800
4149002 · Postage	800	889	850
4149003 · Mileage	1,860	1,689	1,860
4149004 · Training & Certifications	1,081	1,070	1,200
4149005 · Town Clerk Pay	43,420	42,182	43,785
4149007 · Equipment, Repairs	2,000	2,601	1,000
4149009 · Miscellaneous	500	519	600
Total 4149000 · Town Clerk's Office	50,411	49,676	50,095
4150 · Financial Administration			
4150001 · Supplies	800	920	1,470
4150003 · Town Reports	1,600	1,300	1,500
4150004 · Postage	950	631	950
4150005 · Training	500	140	500
4150006 · Professional Services	2,000	1,312	5,000
4150007 · Audit	14,500	14,500	16,400
4150008 · Registry of Deeds	800	232	800
4150009 · Public Notices	650	162	650
4150011 · Professional Publications	500	117	2,645
4150012 · Mileage	250	0	250
4150013 · Software Updates & Licenses	2,000	2,118	2,200
4150015 · Municipal Association Dues	1,105	1,257	1,257
4150019 · Administrative Pay	83,883	63,510	83,883
4150020 · Payroll Service	6,200	6,271	6,200
4150812 · Fees to State	10	0	10
4150813 · Bank Charges	450	485	450
4150814 · Fees & Penalties	100	0	100
4150819 · Treasurer Stipend	4,000	4,000	4,000
Total 4150 · Financial Administration	120,298	96,953	128,265

	2022 Budget	Expenditures (unaudited) Jan-Dec 2022	2023 Budget (proposed)
4151 · Tax Collector's Office			
4151013 · Postage	1,650	1,613	1,650
4151014 · Tax Collector Pay	14,361	9,408	13,000
4151015 · Supplies	900	868	900
4151016 · Miscellaneous	650	796	650
4151017 · Training & Certifications	500	40	500
4151018 · Software Updates	2,300	2,153	2,300
Total 4151 · Tax Collector's Office	20,361	14,878	19,000
4152 · Assessor's Office			
4152001 · Assessor Pay	20,095	17,756	20,095
4152003 · Tax Map Maintenance	500	0	3,300
4152004 · Database Updates	2,100	999	2,100
4152005 · Miscellaneous Supplies	200	16	200
4152006 · Training & Certifications	500	120	500
Total 4152 · Assessor's Office	23,395	18,890	26,195
4153 · Legal Services			
4153001 · Fees	9,000	9,989	15,000
Total 4153 · Legal Services	9,000	9,989	15,000
4155 · Payroll Administration			
4155001 · Payroll Tax, Town Share	47,688	40,884	51,661
4155002 · NH Retirement Plan, Town Share	29,109	5,728	25,597
4155003 · 457 Retirement Plan, Town Share	11,561	10,070	14,672
4155005 · Third Party Plan Administration	4,500	3,202	4,500
Total 4155 · Payroll Administration	92,858	59,885	96,430
4191 · Planning Board			
4191001 · Postage & Postal Box	250	632	650
4191002 · Public Notices	250	172	300
4191003 · Professional Services	2,000	988	4,000
4191005 · Registry of Deeds	150	0	100
4191006 · Publications	0	0	250
4191007 · Reference Publications	500	25	250
4191008 · Training	500	440	500
4191010 · Recording Secretary Pay	100	0	100
4191012 · Supplies	50	142	300
4191013 · Community Workshops	200	0	200
4191014 · SWRPC, Regional Planning	1,065	1,082	1,090
Total 4191 · Planning Board	5,065	3,480	7,740
4192 · Zoning Board of Adjustments			
4192001 · Postage & Postal Box	400	463	400
4192002 · Public Notices	500	386	500
4192004 · Workshops	300	0	300
Total 4192 · Zoning Board of Adjustments	1,200	849	1,200

	2022 Budget	Expenditures (unaudited) Jan-Dec 2022	2023 Budget (proposed)
4193 · Historic District Commission			
4193002 · Postage	200	165	150
4193003 · Public Notices	100	0	100
4193004 · Supplies	100	45	100
4193005 · Miscellaneous	50	0	50
4193006 · Workshops, Conferences	350	55	350
4193007 · Professional Services	1,500	0	1,500
Total 4193 · Historic District Commission	2,300	265	2,250
4194 · General Government			
4194001 · Telephone	10,500	9,803	11,195
4194002 · Utilities	2,543	2,716	3,000
4194003 · Property Maintenance	400	363	400
4194004 · Electrical Work	1,000	1,462	1,000
4194005 · Painting	3,000	3,000	1,000
4194006 · Alarms & Extinguishers	2,600	4,315	3,200
4194007 · Cleaning Supplies	550	310	550
4194008 · Heating & Plumbing Repairs	11,000	10,385	10,000
4194009 · Heating Fuel (Town Hall)	1,981	1,981	3,000
4194010 · Repairs & Maintenance	14,220	12,410	10,000
4194011 · Maintenance, Payroll	13,889	7,085	14,350
4194012 · Equipment & Maintenance	11,000	12,046	19,500
4194013 · Miscellaneous	500	1,191	500
4194015 · Supplies	500	794	900
4194018 · IT, Website Services	7,600	6,198	7,600
4194021 · State Dam Fees	400	400	400
Total 4194 · General Government	81,683	74,456	86,595
4195 · Cemetery			
4195001 · Repairs & Equipment	600	344	600
4195003 · Gas & Oil	214	0	140
4195004 · Tools & Supplies	100	0	1,000
4195005 · Groundskeeper Pav	5,079	4,322	4,750
4195006 · Monument Repairs	2,000	1,248	400
4195008 · Mileage	40	0	40
4195009 · Cemetery, Other	5,000	8,308	2,300
Total 4195 · Cemetery	13,033	14,222	9,230
4196 · Insurance Policies			
4196001 · Medical Insurance, Employees	77,681	56,968	81,227
4196004 · Unemployment & Workers Comp	8,287	8,287	11,818
4196006 · Property & Liability	18,015	18,040	19,270
4196007 · Drug & Alcohol Testing	250	80	250
Total 4196 · Insurance Policies	104,233	83,376	112,565

	2022 Budget	Expenditures (unaudited) Jan-Dec 2022	2023 Budget (proposed)
4210 · Police Department			
4210001 · Uniforms & Equipment	3,000	3,545	5,500
4210002 · Firearms & Ammunition	3,000	2,033	1,000
4210003 · Postal Box, Postage	225	124	225
4210004 · Cell Phone, Communications	840	983	840
4210005 · Office Supplies & Workstation	4,780	1,444	4,780
4210006 · Radio Equipment and Repairs	4,500	4,641	4,500
4210007 · Training	3,000	0	2,000
4210008 · Cruiser Maintenance	2,500	2,880	2,500
4210009 · Pay, Police Chief	65,920	30,180	80,000
4210011 · Pay, Deputy Police	26,574	18,780	26,574
4210012 · Pay, Secretary	7,904	3,197	7,904
4210013 · Legal Fees	3,850	3,643	3,850
4210014 · Pay, Special Detail, reimbursed	20,000	0	0
4210015 · Heating Fuel	1,144	3,363	4,000
4210016 · Membership Dues	1,000	100	500
4210017 · Miscellaneous	1,350	2,871	8,835
4210018 · Gas	4,000	1,129	4,000
Total 4210 · Police Department	153,587	78,913	157,008
4215000 · Ambulance Services	14,830	10,000	22,000
4220 · Fire Department			
4220001 · Uniforms & Equipment	5,000	868	5,000
4220002 · Training	4,000	1,548	4,000
4220003 · Vehicle Repairs & Maintenance	3,000	87,138	5,000
4220004 · Fire & Rescue	2,000	105	2,000
4220005 · Grounds & Station Maintenance	500	431	500
4220006 · Dues	600	476	500
4220007 · Postage & Office Supplies	50	0	50
4220008 · Fire Prevention Programs	250	205	250
4220009 · Cell Phone, Communications	3,000	2,256	3,000
4220010 · Miscellaneous	200	0	200
4220011 · Pay, Fire Chief	28,374	28,236	32,000
4220012 · Pay, Firemen	30,900	29,109	33,000
4220014 · Mileage	150	0	150
4220015 · Pay, Forest	1,000	0	1,000
4220017 · Heating Fuel	1,087	1,000	1,200
4220019 · Gas	1,172	1,128	1,200
4220020 · Diesel	217	539	800
4220022 · Pagers	1,000	0	1,000
4220025 · Computer & Software Updates	5,000	2,406	3,000
4220030 · Emergency Dispatch Assessment	20,233	20,223	20,628
4220031 · Fire Department, Insurance	3,007	3,007	3,007
Total 4220 · Fire Department	110,740	178,676	117,485

	2022 Budget	Expenditures (unaudited) Jan-Dec 2022	2023 Budget (proposed)
4240 · Code Enforcement			
4240001 · Pay, Code Enforcer	11,365	11,791	18,043
4240003 · Supplies & Maintenance	150	0	150
Total 4240 · Code Enforcement	11,515	11,791	18,193
4290 · Safety & Emergency Management			
4290002 · Payroll, Safety	2,000	2,000	2,000
4290004 · Payroll, Emergency Management	4,000	4,000	4,000
4290006 · Miscellaneous, Emergency Mgmt	500	104	500
4290008 · Emergency Flood Expenses	1	0	1
4290009 · Miscellaneous, Safety	500	90	500
4290010 · Safety & EM, Other	4,000	0	4,000
Total 4290 · Safety & Emergency Management	11,001	6,194	11,001
4311 · Public Works			
4311013 · Payroll	172,134	171,790	172,120
4311014 · Overtime	4,120	16,320	16,320
4311026 · Public Works, Other	4,750	4,700	1
4312001 · Salt	25,500	23,357	25,500
4312002 · Magnesium Chloride	4,400	3,240	4,400
4312003 · Equipment & Vehicle Maint.	25,000	15,384	30,000
4312004 · Tools & Supplies	3,500	4,429	3,500
4312005 · Signs & Posts	1,000	40	1,000
4312006 · Sub-Contracted Services	12,000	5,300	12,000
4312007 · Plow Blades & Cross Chains	5,000	2,207	5,000
4312009 · Mowing	4,500	4,719	4,500
4312010 · Culverts	1,000	1,424	6,500
4312011 · Cold Patch	1,500	719	1,500
4312012 · Oil & Lubricant	4,200	1,949	4,200
4312015 · Stone & Gravel	1,000	245	1,000
4312016 · Street Sweeping	2,000	0	2,000
4312017 · Equipment Rental	5,500	4,200	5,500
4312018 · Cell Phone, Communications	400	103	400
4312019 · Uniforms	4,200	3,879	4,200
4312020 · Towing	1	0	1
4312021 · Miscellaneous	150	2,100	9,000
4312022 · Heating Fuel	6,867	5,069	7,000
4312023 · Gas	5,365	13,154	5,365
4312024 · Diesel	20,000	25,780	28,000
4312025 · Utilities	2,867	2,883	3,000
4319002 · Hot Mix	2,000	0	2,000
4319005 · Stone Seal	10,000	4,662	10,000
Total 4311 · Public Works	328,954	317,652	364,007
4316 · Street Lights	18,361	13,918	18,361

	2022 Budget	Expenditures (unaudited) Jan-Dec 2022	2023 Budget (proposed)
4321 · Recycling Center			
4321002 · Mileage	100	89	100
4323001 · Supplies	400	109	400
4323002 · Sanitation	350	295	350
4323003 · Training & Certifications	200	645	800
4323004 · Dues	200	100	200
4323011 · Pay, RC Coordinator	26,767	23,713	26,767
4323012 · Pay, RC Assistants	1,500	947	8,750
4324002 · Certifications	200	50	200
4324005 · Landfill Monitor, Reporting	3,200	4,414	7,357
4324006 · Chem Serve	2,500	1,681	0
4324007 · Solid Waste Removal	45,500	47,411	48,000
4324009 · Hazardous Waste Removal	1,200	1,196	1,200
4324012 · Electronics Removal	800	761	800
4327001 · Facilities Improvements	3,000	115	15,400
4327002 · Heating Fuel	222	222	222
4327004 · Diesel	250	250	250
4327005 · Utilities	2,685	2,590	2,685
Total 4321 · Recycling Center	89,074	84,591	113,481
4411 · Health Department			
4411001 · Water Testing	2,200	2,200	2,200
4411002 · Other expenses	1,400	595	1,000
4411003 · Pay, Health Officer	2,139	2,139	2,139
4411004 · Mileage	200	116	200
4411005 · Communications	60	75	60
Total 4411 · Health Department	5,999	5,125	5,599
4415 · Health Agencies			
4415001 · Home Health Care	2,000	2,000	2,000
4415002 · Monadnock Family Services	1,230	1,230	1,230
4415003 · MCVP	500	500	500
4415005 · CASA + CVTC + CAC	1,550	1,550	1,550
4415006 · Hundred Nights	1,700	1,700	1,700
4415008 · Southwest Community Services	1,000	1,000	760
Total 4415 · Health Agencies	7,980	7,980	7,740
4441 · Welfare			
4441003 · Assistance, Utilities	1,000	0	1,000
4441004 · Assistance, Rent	3,000	0	3,000
4441005 · Stipend, Welfare Director	834	834	834
4445000 · Welfare Vendors	2,000	0	2,000
Total 4441 · Welfare	6,834	834	6,834

	2022 Budget	Expenditures (unaudited) Jan-Dec 2022	2023 Budget (proposed)
4520 · Parks & Recreation			
4520001 · Swimming Lessons	900	900	900
4520002 · Portable Sanitation	1,200	1,765	1,765
4520004 · Beach & Gardens	1,000	1,781	2,075
4520005 · Equipment	500	0	500
4520006 · Stipends	103	0	103
4520007 · Rubbish Removal	600	309	600
Total 4520 · Parks & Recreation	4,303	4,755	5,943
4550 · Library			
4550001 · Aquisition & Operating Expenses	10,450	9,833	10,450
4550002 · Payroll	36,427	38,081	38,248
4550003 · Maintenance	1,500	1,370	3,125
4550004 · Heating Fuel	1,100	1,031	1,100
4550005 · Utilities	883	766	883
4550006 · Miscellaneous	150	0	150
Total 4550 · Library	50,510	51,081	53,956
4583 · Patriotic & Culture			
4583001 · Fireworks	2,000	2,000	4,000
4583002 · Memorial Day Service	800	835	925
4583003 · Miscellaneous Supplies	300	300	300
4583004 · Village Dinner	0	0	4,000
4589001 · OHD	1,125	395	1,700
4589003 · OHD 150th Portable Sanitation	270	270	0
4589006 · OHD 150th Kids Activities	200	592	0
4589007 · OHD 150th Miscellaneous	100	480	0
Total 4583 · Patriotic & Culture	4,795	4,872	10,925
4611 · Conservation Commission			
4611001 · Dues	250	250	250
4611002 · Miscellaneous	500	275	500
4611004 · Workshops	400	25	400
4611005 · Invasive Species Management	5,000	3,000	5,000
Total 4611 · Conservation Commission	6,150	3,550	6,150
4711000 · Long-Term Debt Principal			
4711001 · Highway Barn. Principal	27,971	27,971	27,548
4711002 · Bond Bank, Principal	45,000	45,000	45,000
Total 4711000 · Long-Term Debt Principal	72,971	72,971	72,548
4721000 · Long-Term Debt Interest			
4721001 · Highway Barn, Interest	2,429	2,429	3,064
4721002 · Bond Bank, Interest	16,215	16,215	15,495
Total 4721000 · Long-Term Debt Interest	18,644	18,644	18,559
Operating Budget Totals	\$1,457,897	\$1,314,485	\$1,595,378