

## 2025 Proposed Operating Budget

	2024 Expenditures (unaudited)	2024 Budget (approved)	2025 Budget (proposed)
4130000 · Executive			
4130002 · Select Board, Stipend	9,000	9,000	9,000
Pay adjustments, 2.5%			12,500
Total 4130000 · Executive	<u>9,000</u>	<u>9,000</u>	<u>21,500</u>
4140000 · Elections & Voter Registration			
4140001 · Postage	135	150	50
4140002 · Public Notices	0	1	1
4140003 · Moderator, Election Staff Pay	7,995	8,720	2,070
4140005 · Supplies & Miscellaneous	2,218	2,500	6,500
Total 4140000 · Elections & Voter Registration	<u>10,348</u>	<u>11,371</u>	<u>8,621</u>
4149000 · Town Clerk's Office			
4149001 · Supplies	1,027	1,000	1,000
4149002 · Postage	597	800	650
4149003 · Mileage	1,922	1,800	1,800
4149004 · Training & Certifications	1,155	1,850	1,450
4149005 · Town Clerk Pay	47,651	47,028	46,482
4149007 · Equipment, Repairs	0	1	3,000
4149009 · Miscellaneous	462	600	600
Total 4149000 · Town Clerk's Office	<u>52,815</u>	<u>53,079</u>	<u>54,982</u>
4150 · Financial Administration			
4150001 · Supplies	1,531	1,470	1,470
4150003 · Town Reports	1,540	1,540	1,650
4150004 · Postage	774	850	850
4150005 · Training	280	250	500
4150006 · Professional Services	280	5,000	5,000
4150007 · Audit	17,126	18,800	17,500
4150008 · Registry of Deeds	157	500	300
4150009 · Public Notices	156	300	300
4150011 · Professional Publications	45	1,785	2,200
4150012 · Mileage	0	100	100
4150013 · Software Updates & Licenses	2,695	2,200	3,000
4150015 · Municipal Association Dues	1,205	1,159	1,255
4150019 · Administrative Pay	87,140	89,500	97,700
4150020 · Payroll Service	5,958	6,510	6,500
4150812 · Fees to State	0	10	10
4150813 · Bank Charges	390	400	400
4150814 · Fees & Penalties	0	100	100
4150819 · Treasurer Stipend	4,000	4,000	4,000
Total 4150 · Financial Administration	<u>123,276</u>	<u>134,474</u>	<u>142,835</u>

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4151 · Tax Collector's Office			
4151013 · Postage	1,149	1,650	1,650
4151014 · Tax Collector Pay	12,702	13,320	14,000
4151015 · Supplies	688	900	900
4151016 · Miscellaneous	395	650	650
4151017 · Training & Certifications	275	750	750
4151018 · Software Updates	2,329	2,300	2,400
Total 4151 · Tax Collector's Office	<u>17,538</u>	<u>19,570</u>	<u>20,350</u>
4152 · Assessor's Office			
4152001 · Assessor Pay	20,344	21,500	21,500
4152003 · Tax Map Maintenance	500	500	3,800
4152004 · Database Updates	2,383	2,141	2,250
4152005 · Miscellaneous Supplies	25	100	100
4152006 · Training & Certifications	747	500	500
Total 4152 · Assessor's Office	<u>23,998</u>	<u>24,741</u>	<u>28,150</u>
4153 · Legal Services			
4153001 · Fees	11,292	18,000	16,000
Total 4153 · Legal Services	<u>11,292</u>	<u>18,000</u>	<u>16,000</u>
4155 · Payroll Administration			
4155001 · Payroll Tax, Town Share	51,779	51,800	56,281
4155002 · NH Retirement Plan, Town Share	25,609	25,500	26,901
4155003 · 457 Retirement Plan, Town Share	12,464	15,302	16,000
4155005 · Third Party Plan Administration	3,859	4,500	4,000
Total 4155 · Payroll Administration	<u>93,712</u>	<u>97,102</u>	<u>103,182</u>
4191 · Planning Board			
4191001 · Postage & Postal Box	225	500	500
4191002 · Public Notices	358	250	500
4191003 · Professional Services	375	2,000	1,000
4191005 · Registry of Deeds	0	100	100
4191006 · Publications	0	250	250
4191007 · Reference Publications	0	200	200
4191008 · Training	65	350	350
4191010 · Recording Secretary Pay	74	100	100
4191012 · Supplies	0	200	200
4191013 · Community Workshops	0	200	200
4191014 · SWRPC, Regional Planning	1,088	1,090	1,100
Total 4191 · Planning Board	<u>2,185</u>	<u>5,240</u>	<u>4,500</u>
4192 · Zoning Board of Adjustments			
4192001 · Postage & Postal Box	175	700	700
4192002 · Public Notices	244	900	900
4192004 · Workshops	0	300	300
Total 4192 · Zoning Board of Adjustments	<u>419</u>	<u>1,900</u>	<u>1,900</u>

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4193 · Historic District Commission			
4193002 · Postage	202	300	300
4193003 · Public Notices	328	300	300
4193004 · Supplies	48	1	1
4193005 · Miscellaneous	0	1	1
4193006 · Workshops, Conferences	0	250	250
4193007 · Professional Services	0	1,000	500
Total 4193 · Historic District Commission	577	1,852	1,352
4194 · General Government			
4194001 · Telephone	8,306	9,290	9,290
4194002 · Utilities	4,665	3,500	3,500
4194003 · Property Maintenance	963	400	400
4194004 · Electrical Work	0	500	500
4194005 · Painting	0	500	500
4194006 · Alarms & Extinguishers	4,650	6,000	6,000
4194007 · Cleaning Supplies	122	450	450
4194008 · Heating & Plumbing Repairs	7,005	10,000	10,000
4194009 · Heating Fuel (Town Hall)	974	1,500	1,000
4194010 · Repairs & Maintenance	24,977	10,000	15,500
4194011 · Maintenance, Payroll	9,768	12,000	9,100
4194012 · Equipment & Maintenance	7,228	14,000	14,000
4194013 · Miscellaneous	0	500	500
4194015 · Supplies	1,109	900	1,000
4194018 · IT, Website Services	6,363	5,000	7,000
4194021 · State Dam Fees	400	400	400
Total 4194 · General Government	76,529	74,940	79,140
4195 · Cemetery			
4195001 · Repairs & Equipment	54	600	500
4195003 · Gas & Oil	0	140	140
4195004 · Tools & Supplies	687	1,000	1,000
4195005 · Groundskeeper Pay	6,030	5,800	6,500
4195006 · Monument Repairs	0	1,000	3,000
4195008 · Mileage	0	40	40
4195009 · Cemetery, Other	4,620	2,300	5,000
Total 4195 · Cemetery	11,391	10,880	16,180
4196 · Insurance Policies			
4196001 · Medical Insurance, Employees	85,721	85,937	109,500
4196004 · Unemployment & Workers Comp	12,950	12,950	14,200
4196006 · Property & Liability	22,894	21,949	25,000
4196007 · Drug & Alcohol Testing	110	250	250
Total 4196 · Insurance Policies	121,675	121,086	148,950

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	2024 Expenditures (unaudited)	2024 Budget (approved)	2025 Budget (proposed)
4210 · Police Department			
4210001 · Uniforms & Equipment	3,997	4,000	4,000
4210002 · Firearms & Ammunition	450	1,000	1,000
4210003 · Postal Box, Postage	166	250	250
4210004 · Cell Phone, Communications	2,872	2,800	2,900
4210005 · Office Supplies & Workstation	3,914	3,000	3,000
4210006 · Radio Equipment and Repairs	90	250	250
4210007 · Training	742	1,000	1,000
4210008 · Cruiser Maintenance	4,369	2,500	3,000
4210009 · Pay, Police Chief	81,920	80,000	86,000
4210011 · Pay, Deputy Police	42,524	40,000	40,000
4210012 · Pay, Secretary	1,522	3,000	3,000
4210013 · Legal Fees	5,834	7,000	7,000
4210015 · Heating Fuel	12	2,000	500
4210016 · Membership Dues	343	500	500
4210017 · Miscellaneous	375	500	1,500
4210018 · Gas	4,111	4,000	4,000
Total 4210 · Police Department	153,241	151,800	157,900
4215000 · Ambulance Services	14,985	15,000	19,550
4220 · Fire Department			
4220001 · Uniforms & Equipment	0	9,000	9,000
4220002 · Training	1,385	3,000	3,000
4220003 · Vehicle Repairs & Maintenance	1,600	5,000	5,000
4220004 · Fire & Rescue	560	2,000	2,000
4220005 · Grounds & Station Maintenance	5,685	2,500	1,000
4220006 · Dues	448	500	500
4220007 · Postage & Office Supplies	0	50	50
4220008 · Fire Prevention Programs	261	250	275
4220009 · Cell Phone, Communications	504	2,000	1,000
4220010 · Miscellaneous	318	200	200
4220011 · Pay, Fire Chief	32,920	32,000	40,000
4220012 · Pay, Firemen	25,799	33,000	33,000
4220014 · Mileage	0	150	150
4220015 · Pay, Forest	0	1,000	1,000
4220017 · Heating Fuel	1,666	1,200	1,400
4220019 · Gas	1,052	1,200	1,200
4220020 · Diesel	161	500	250
4220022 · Pagers	793	1,000	1,000
4220025 · Computer & Software Updates	1,000	2,000	1,500
4220030 · Emergency Dispatch Assessment	21,350	22,000	22,700
4220031 · Fire Department, Insurance	3,028	3,028	3,050
Total 4220 · Fire Department	98,529	121,578	127,275

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4240 · Code Enforcement			
4240001 · Pay, Code Enforcer	16,709	16,000	17,000
4240003 · Supplies & Maintenance	0	150	150
Total 4240 · Code Enforcement	16,709	16,150	17,150
4290 · Safety & Emergency Management			
4290002 · Payroll, Safety	1,909	2,000	2,000
4290004 · Payroll, Emergency Management	4,400	4,400	4,400
4290006 · Miscellaneous, Emergency Mgmt	188	500	500
4290008 · Emergency Flood Expenses	0	1	1
4290009 · Miscellaneous, Safety	11,102	11,200	1,500
4290010 · Safety & EM, Other	0	2,000	2,000
Total 4290 · Safety & Emergency Management	17,599	20,101	10,401
4311 · Public Works			
4311013 · Payroll	211,766	211,928	235,000
4311014 · Overtime	19,762	15,500	15,500
4311026 · Public Works, Other	0	1	1
4312001 · Salt	26,088	25,500	25,500
4312002 · Magnesium Chloride	5,393	4,900	5,500
4312003 · Equipment & Vehicle Maint.	32,395	45,000	45,000
4312004 · Tools & Supplies	3,817	3,500	3,500
4312005 · Signs & Posts	4,859	7,780	3,000
4312006 · Sub-Contracted Services	6,910	12,000	12,000
4312007 · Plow Blades & Cross Chains	3,569	5,000	6,000
4312009 · Mowing	4,500	4,500	7,000
4312010 · Culverts	0	6,500	4,000
4312011 · Cold Patch	575	1,500	1,500
4312012 · Oil & Lubricant	250	4,200	4,200
4312015 · Stone & Gravel	795	2,000	2,000
4312016 · Street Sweeping	0	1,000	1,000
4312017 · Equipment Rental	3,825	10,000	10,000
4312018 · Cell Phone, Communications	241	400	400
4312019 · Uniforms	5,286	5,200	5,200
4312020 · Towing	0	1	1
4312021 · Miscellaneous	91	5,000	1,000
4312022 · Heating Fuel	4,882	3,000	3,000
4312023 · Gas	4,730	5,365	5,400
4312024 · Diesel	19,041	22,000	22,000
4312025 · Utilities	1,936	3,000	3,000
4319 · Road Resurfacing			
4319002 · Hot Mix	0	2,000	2,000
4319005 · Stone Seal	0	10,000	10,000
Total 4311 · Public Works	360,711	416,775	432,702
4316 · Street Lights			
4316001 · Street Lights	10,519	14,000	12,000
Total 4316 · Street Lights	10,519	14,000	12,000

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4321 · Recycling Center			
4321002 · Mileage	0	100	100
4323001 · Supplies	2,047	2,000	3,000
4323002 · Sanitation	378	100	100
4323003 · Training & Certifications	371	800	800
4323004 · Dues	0	200	200
4323011 · Pay, RC Manager	31,447	31,706	29,500
4323012 · Pay, RC Attendants	25,665	31,750	42,000
4324002 · Certifications	0	200	200
4324005 · Landfill Monitor, Reporting	16,682	9,389	17,500
4324007 · Solid Waste Removal	51,264	49,000	49,000
4324009 · Hazardous Waste Removal	1,417	1,448	1,700
4324012 · Electronics Removal	511	800	800
4327001 · Facilities Improvements	21,933	4,000	1
4327002 · Heating Fuel	906	1,000	1,000
4327004 · Diesel	0	250	250
4327005 · Utilities	2,180	2,500	2,500
Total 4321 · Recycling Center	154,802	135,243	148,651
4411 · Health Department			
4411001 · Water Testing	775	500	1,000
4411002 · Other expenses	90	500	500
4411003 · Pay, Health Officer	2,739	3,100	3,100
4411004 · Mileage	122	200	200
4411005 · Communications	60	60	60
Total 4411 · Health Department	3,786	4,360	4,860
4415 · Health Agencies			
4415001 · Home Health Care	2,000	2,000	2,000
4415002 · Monadnock Family Services	1,230	1,230	1,230
4415003 · MCVF	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	728	760	770
Total 4415 · Health Agencies	7,708	7,740	7,750
4441 · Welfare			
4441003 · Assistance, Utilities	0	750	1,750
4441004 · Assistance, Rent	0	2,500	2,500
4441005 · Stipend, Welfare Director	861	834	835
4445000 · Welfare Vendors	0	1,500	2,500
Total 4441 · Welfare	861	5,584	7,585

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	2024 Expenditures (unaudited)	2024 Budget (approved)	2025 Budget (proposed)
4520 · Parks & Recreation			
4520001 · Swimming Lessons	900	1,055	1,055
4520002 · Portable Sanitation	1,760	1,800	1,800
4520004 · Beach & Gardens	830	3,775	3,875
4520005 · Equipment	0	100	100
4520006 · Stipends	0	100	100
4520007 · Rubbish Removal	120	100	100
Total 4520 · Parks & Recreation	<u>3,610</u>	<u>6,930</u>	<u>7,030</u>
4550 · Library			
4550001 · Aquisition & Operating Expenses	10,410	10,480	10,827
4550002 · Payroll	37,596	40,160	41,615
4550003 · Maintenance	3,520	3,000	3,000
4550004 · Heating Fuel	878	1,100	500
4550005 · Utilities	548	833	500
4550006 · Miscellaneous	9,000	7,000	1,000
Total 4550 · Library	<u>61,952</u>	<u>62,573</u>	<u>57,442</u>
4583 · Patriotic & Culture			
4583001 · Fireworks	5,500	4,000	6,000
4583002 · Memorial Day Service	630	925	925
4583003 · Miscellaneous Supplies	0	200	200
4583004 · Village Dinner	0	0	0
4589001 · OHD Entertainment	2,292	1,700	2,000
Total 4583 · Patriotic & Culture	<u>8,422</u>	<u>6,825</u>	<u>9,125</u>
4611 · Conservation Commission			
4611001 · Dues	250	250	250
4611002 · Miscellaneous	892	500	500
4611004 · Workshops	0	400	400
4611005 · Invasive Species Management	3,050	5,000	5,000
Total 4611 · Conservation Commission	<u>4,192</u>	<u>6,150</u>	<u>6,150</u>
4711000 · Long-Term Debt Principal			
4711001 · Highway Barn, Principal	28,756	28,756	29,913
4711002 · Bond Bank, Principal	45,000	45,000	45,000
Total 4711000 · Long-Term Debt Principal	<u>73,756</u>	<u>73,756</u>	<u>74,913</u>
4721000 · Long-Term Debt Interest			
4721001 · Highway Barn, Interest	1,855	1,856	701
4721002 · Bond Bank, Interest	14,775	14,775	14,055
Total 4721000 · Long-Term Debt Interest	<u>16,630</u>	<u>16,631</u>	<u>14,756</u>
Operating Budget Totals	<u><u>\$ 1,562,768</u></u>	<u><u>\$ 1,664,431</u></u>	<u><u>\$ 1,762,882</u></u>