

**TOWN OF GILMANTON
2024 BUDGET WORKSHEET**

Budget Worksheet 2024							80%	90%
<i>Summary Totals</i>				BUD COM	DEFAULT	REVISED	REVISED	REVISED
			Budget	Recommend		DEFAULT	BUDGET	BUDGET
DEPARTMENT	PAGE		2023	2024	2024		ALLOCATIONS	ALLOCATIONS
EXECUTIVE	3	4130	452,207	504,383	478,266	454,097	451,001	461,357
COMPUTER TECHNOLOGY	5	4131	55,559	55,559	55,559	55,559	55,559	55,559
ELECTION & REGISTRATION	6	4140	11,095	23,607	23,307	23,277	23,277	23,277
FINANCE	7	4150	177,795	195,369	190,076	178,972	153,738	155,738
TCTX	9	4151	244,808	256,940	267,937	244,808	223,722	228,227
PROP TAX/ASSESSING	11	4152	58,415	61,146	58,415	58,415	61,746	61,746
LEGAL	12	4153	70,000	70,000	70,000	70,000	70,000	70,000
PLANNING BOARD	13	4191	13,893	11,893	13,893	13,893	13,893	13,893
ZONING BOARD	14	4192	2,850	2,550	2,850	2,850	2,850	2,850
HISTORIC DISTRICT BOARD	15	4193	660	660	660	660	660	660
GENERAL GOVT BLDS	16	4194	150,365	150,965	150,365	150,365	123,915	123,915
CEMETERY EXPENSE	17	4195	16,963	18,127	16,986	16,986	16,986	16,986
INSURANCE	18	4196	111,867	121,784	121,784	121,784	121,784	121,784
POLICE DEPARTMENT	19	4210	787,212	963,704	895,432	794,771	795,158	820,114
FIRE DEPARTMENT	23	4220	1,000,319	1,098,602	1,033,370	1,008,018	1,021,095	1,034,986
BUILDING INSPECTOR	27	4240	47,785	47,908	47,969	47,469	45,069	45,069
EMERGENCY MANAGEMENT	28	4290	2,500	2,000	2,500	2,500	2,000	2,000
HIGHWAY ADMINISTRATION	29	4311	564,449	681,970	592,339	571,582	565,211	576,273
HIGHWAYS & STREETS	32	4312	506,900	526,900	506,900	506,900	496,900	496,900
STREET LIGHTING	33	4316	5,000	5,500	5,000	5,000	5,000	5,000
ROAD BETTERMENT	34	4319	274,232	276,237	276,237	274,232	346,133	274,232

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<i>Summary Totals</i>				BUD COM	DEFAULT	REVISED	REVISED	REVISED
			Budget	Recommend		DEFAULT	BUDGET	BUDGET
DEPARTMENT	PAGE		2023	2024	2024		ALLOCATIONS	ALLOCATIONS
HHW HAZARDOUS WASTE COLLECTIO	35	4323	3,701	5,552	3,701	3,701	5,007	5,007
SW TRANSFER/RECYCLING CTR	36	4324	465,279	628,651	531,535	475,883	508,185	513,316
ANIMAL CONTROL	39	4414	0	0	0	0	0	0
GENERAL ASSISTANCE	40	4441	25,400	40,400	40,400	40,400	40,400	40,400
PARKS & RECREATION	41	4520	30,367	20,245	29,647	30,367	3,200	3,200
LIBRARY	42	4550	8,150	8,000	8,150	8,150	8,150	8,150
PATRIOTIC PURPOSES	43	4583	1,800	1,000	1,800	1,800	1,800	1,800
CONSERVATION COMMISSION	44	4611	3,000	2,725	3,000	3,000	3,000	3,000
TOWN OPERATING BUDGET			5,092,570	5,782,377	5,428,078	5,165,439	5,165,439	5,165,439

TOWN OF GILMANTON

Budget Worksheet 2024												
				BUD COMM	Default	REVISED	80%	90%				
		Current Employee	Budget	Recommend		DEFAULT	REVISED	REVISED				
Account Number	Account Name	Grade and Step	2023	2024	2024		BUDGET	BUDGET				
							ALLOCATIONS	ALLOCATIONS				
EXECUTIVE												
01-4130-110	EXEC Salary Town Administrator <i>Grade 22 Step 8 = \$95,950</i>	Grade 22 Step 3	89,066	95,950	89,066	89,066	89,066	89,066				
01-4130-115	EXEC Admin Assistant Wages <i>FT 40 hr weekly</i>	Grade 8 Step 11	48,464	50,669	48,464	48,464	50,559	50,559				
01-4130-116	EXEC Clerical/reseacher <i>PT position 25 hr weekly</i>	Grade 6 Step <i>not in step</i>	25,779	25,779	25,779	25,779	0	0				
01-4130-117	EXEC Community Develop Admin S <i>FT 40 hr weekly</i>	Grade 15 Step 9	69,222	69,222	69,222	69,222	69,222	69,222				
01-4130-118	EXEC Comm Dev Assistant <i>FT 40 hr weekly</i>	Grade 8 Step 15	50,669	53,789	50,669	50,669	50,669	50,669				
01-4130-130	EXEC Salary Selectmen <i>\$4,111 Chairman, 3,426.33 + 3,426.33</i>		10,964	10,964	10,964	10,964	10,964	10,964				
01-4130-210	EXEC Health Insurance <i>2 family & 2 buy out</i>		59,102	90,518	82,541	59,102	80,676	90,494				
01-4130-211	Exec Dental Insurance <i>3 family</i>		4,490	5,582	4,701	4,490	5,485	6,023				
01-4130-215	EXEC Life/STD/LTD Insurance <i>4 full time</i>		1,748	1,767	1,767	1,748	1,767	1,767				
01-4130-220	EXEC FICA <i>salary times 6.2%</i>		18,239	18,995	18,995	18,995	18,995	18,995				
01-4130-225	EXEC Medicare <i>salary times 1.45%</i>		4,265	4,442	4,442	4,442	4,442	4,442				
01-4130-230	EXEC Retirement <i>salary @ 13.53%</i>		35,524	36,481	36,481	36,481	36,481	36,481				
01-4130-270	EXEC Training		3,000	3,000	3,000	3,000	1,500	1,500				
01-4130-271	EXEC Appreciation		1,000	2,000	1,000	1,000	0	0				
01-4130-341	EXEC Telephone		3,600	3,600	3,600	3,600	3,600	3,600				

TOWN OF GILMANTON

Budget Worksheet 2024									
		Current Employee	Budget	BUD COMM	Default	REVISED	80%	90%	
		Grade and Step	2023	Recommend	2024	DEFAULT	REVISED	REVISED	
Account Number	Account Name						BUDGET	BUDGET	
							ALLOCATIONS	ALLOCATIONS	
01-4130-343	EXEC Advertising		1,000	1,000	1,000	1,000	1,000	1,000	
01-4130-370	EXEC Software Support Expenses <i>Adobe, Sound Cloud</i>		1,325	1,325	1,325	1,325	1,325	1,325	
01-4130-391	EXEC Professional Services		3,000	7,000	3,000	3,000	3,000	3,000	
01-4130-429	EXEC Town Website		2,000	2,500	2,500	2,000	2,500	2,500	
01-4130-440	EXEC Copier Lease/Rent		4,000	4,000	4,000	4,000	4,000	4,000	
01-4130-441	EXEC Postage Machine lease/rent		2,000	2,000	2,000	2,000	2,000	2,000	
01-4130-550	EXEC Printing		4,000	4,000	4,000	4,000	4,000	4,000	
01-4130-560	EXEC Dues & Subscriptions <i>GFOA membership, MMA, NHMA</i>		4,050	4,100	4,050	4,050	4,050	4,050	
01-4130-620	EXEC Office Supplies		2,800	2,800	2,800	2,800	2,800	2,800	
01-4130-637	EXEC Mileage Reimbursement		1,000	1,000	1,000	1,000	1,000	1,000	
01-4130-690	EXEC Other Miscellaneous		400	400	400	400	400	400	
01-4130-750	EXEC Office Equipment		1,500	1,500	1,500	1,500	1,500	1,500	
*TOTAL** EXECUTIVE			452,207	504,383	478,266	454,097	451,001	461,357	

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
			BUD COM	Default		REVISED	REVISED	REVISED		
		Budget	Recommend			DEFAULT	BUDGET	BUDGET		
Account Number	Account Name	2023	2024	2024			ALLOCATIONS	ALLOCATIONS		
COMPUTER TECHNOLOGY										
01-4131-370	CT Computer Technology Expense	55,559	55,559	55,559		55,559	55,559	55,559		
	2022 CCS \$42,534									
	2022 Guardian Track \$2,124									
TOTAL	COMPUTER TECH	55,559	55,559	55,559		55,559	55,559	55,559		
	CCS Contract for all Departments	42,984								
	CCS Security Package & addt'l emails	10,451								
	GUARDIAN TRACKING FOR ALL DEPARTMENTS	2,124								
		\$ 55,559.00								

TOWN OF GILMANTON

Budget Worksheet 2024									
				BUD COM	Default	REVISED	80%	90%	
		Budget	Recommend			DEFAULT	REVISED	REVISED	
Account Number	Account Name	2023	2024	2024			BUDGET	BUDGET	
							ALLOCATIONS	ALLOCATIONS	
ELECTION & REGISTER									
4140-115	ER Wages Election Workers <i>4 elections w/1 potential special</i>	2,250	9,000	9,000	9,000	9,000	9,000	9,000	
4140-130	ER Wages Supervisors/Checklist	1,980	4,000	4,000	4,000	4,000	4,000	4,000	
4140-220	ER FICA #102 only <i>Supervisors/salary times 6.2% Election workers EXEMPT</i>	123	248	248	248	248	248	248	
4140-225	ER Medicare #102 only <i>Supervisors/salary times 6.2% Election workers EXEMPT</i>	29	58	58	58	58	58	58	
4140-343	ER Advertising & Notices	100	400	100	100	100	100	100	
4140-431	ER Software Support EXP	1,928	3,500	3,500	3,500	3,500	3,500	3,500	
4140-490	ER Voting Booths	1	1	1	1	1	1	1	
4140-550	ER Printing	1,514	3,200	3,200	3,200	3,200	3,200	3,200	
4140-610	ER General Expenses <i>meals, sterilizing, set up</i>	2,970	3,000	3,000	2,970	2,970	2,970	2,970	
4140-620	ER Office Supplies	200	200	200	200	200	200	200	
*TOTAL** ELECTION & REGISTRATION		11,095	23,607	23,307	23,277	23,277	23,277	23,277	

TOWN OF GILMANTON

Budget Worksheet 2024									
				BUD COM	Default	REVISED	80%	90%	
Account Number	Account Name	Current Employee Grade and Step	Budget 2023	Recommend 2024	2024	DEFAULT	REVISED BUDGET ALLOCATIONS	REVISED BUDGET ALLOCATIONS	
FINANCE									
01-4150-110	FA Wages Finance Office & HR	Grade 21 Step 4	75,000	70,000	75,000	75,000	65,000	65,000	
01-4150-114	FA Wages Budget Secretary		3,142	3,142	3,142	3,142	3,142	3,142	
01-4150-115	FA Salary Treasurer		6,003	6,003	6,003	6,003	6,003	6,003	
01-4150-116	FA Salary Deputy Treasurer		500	500	500	500	5,500	5,500	
01-4150-117	FA Salary Trust Funds Clerk		250	250	250	250	250	250	
01-4150-118	FA Salary Trust Funds <i>Bookkeeper</i>		7,000	7,000	7,000	7,000	7,000	7,000	
01-4150-210	FA Health Insurance <i>Family plan</i>		22,543	37,134	31,270	22,543	2,500	4,500	
01-4150-211	FA Dental <i>Family plan</i>		1,248	1,862	1,567	1,248	0	0	
01-4150-215	FA Life/STD/LTD Insurance		444	501	501	444	501	501	
01-4150-220	FA Office FICA <i>salary times 6.2%</i>		5,697	5,697	5,697	5,697	5,697	5,697	
01-4150-225	FA Office Medicare <i>salary times 1.45%</i>		1,332	1,332	1,332	1,332	1,332	1,332	
01-4150-230	Retirement <i>salary @ 13.53%</i>		8,970	10,148	10,148	10,148	10,148	10,148	
01-4150-270	FA Training		200	200	200	200	200	200	
01-4150-301	FA Annual Auditing		23,500	25,500	25,500	23,500	25,500	25,500	
01-4150-370	FA Software Support Expense		6,315	10,000	6,315	6,315	6,315	6,315	
01-4150-560	FA Dues & Subscriptions		50	200	50	50	50	50	

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Budget Worksheet 2024							80%	90%
			BUD COM	Default		REVISED	REVISED	REVISED
Account Number	Account Name	Current Employee Grade and Step	Budget 2023	Recommend 2024	2024	DEFAULT	BUDGET ALLOCATIONS	BUDGET ALLOCATIONS
FINANCE								
01-4150-620	FA Office Supplies		3,200	3,400	3,200	3,200	2,200	2,200
01-4150-625	FA Postage		11,400	11,500	11,400	11,400	11,400	11,400
01-4150-637	FA Mileage		50	50	50	50	50	50
01-4150-690	FA Other Misc Expenses		50	50	50	50	50	50
01-4150-691	FA Budget Committee Expenses <i>Binders & dividers, meals</i>		500	500	500	500	500	500
01-4150-692	FA Trustee's Expenses		400	400	400	400	400	400
TOTAL FINANCIAL			177,795	195,369	190,076	178,972	153,738	155,738

TOWN OF GILMANTON

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				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
TAX COLLECTOR/CLERK								
01-4151-110	TCX Salary Town Clerk/Tax	Grade 18 Step 1	71,136	71,136	71,136	71,136	71,136	71,136
01-4151-112	TCX Wages Deputy 40 hrs	Grade 8 Step 6	47,050	47,050	47,050	47,050	47,050	47,050
01-4151-115	TCX Wages Assistant #1 20 hrs wk	Grade 5 Step	21,840	0	21,840	21,840	0	0
01-4151-116	TCX Wages Assistant #2 10 hrs wk	Grade 5 Step	0	0	0	0	0	0
01-4151-210	TCX Health Insurance 1 2-person, 1 family		30,057	64,641	54,434	30,057	46,327	50,670
01-4151-211	TCX Dental Insurance 1 2-person, 1 family		1,255	2,889	2,433	1,255	1,733	1,895
01-4151-215	TCX Life/STD/LTD Insurance		729	800	800	729	800	800
01-4151-220	TCX Office FICA salary times 6.2%		9,093	7,328	7,328	9,093	9,093	9,093
01-4151-225	TCX Office Medicare salary times 1.45%		2,127	1,714	1,714	2,127	2,127	2,127
01-4151-230	TCX Retirement Group I salary @ \$13.53		16,310	15,991	15,991	16,310	16,310	16,310
01-4151-270	TCX Training		1,700	3,250	1,700	1,700	1,700	1,700
01-4151-341	TCX Telephone		660	700	660	660	700	700
01-4151-343	TCX Advertising & Notices		500	500	500	500	500	500
01-4151-370	TCX Software Support Expense		7,876	8,271	7,876	7,876	8,271	8,271

TOWN OF GILMANTON

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				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
TAX COLLECTOR/CLERK								
01-4151-390	TCX Document Restoration		15,000	13,000	15,000	15,000	0	0
01-4151-391	TCX Professional Services		10,105	10,300	10,105	10,105	10,105	10,105
01-4151-440	TCX Copier Lease/Rent <i>204 mthly +75. fee</i>		2,500	2,500	2,500	2,500	2,500	2,500
01-4151-550	TC TX Printing		900	900	900	900	900	900
01-4151-560	TCX Dues & Subscriptions		570	570	570	570	570	570
01-4151-620	TCX Office Supplies		2,200	2,200	2,200	2,200	2,200	2,200
01-4151-637	TCX Mileage Reimbursement		2,500	2,500	2,500	2,500	1,000	1,000
01-4151-810	TCX BCRD Recording Fees		700	700	700	700	700	700
TOTAL TC TX			244,808	256,940	267,937	244,808	223,722	228,227

TOWN OF GILMANTON

Budget Worksheet 2024						80%	90%
Account Number	Account Name	Budget 2023	BUD COM	Default	REVISED	REVISED	REVISED
			Recommend	2024	2024	DEFAULT	BUDGET
						ALLOCATIONS	ALLOCATIONS
PROPERTY TAXATION / ASSESSING							
01-4152-110	RP Wages Assessing Admin						
01-4152-210	RP Health Insurance						
01-4152-211	RP Dental Insurance						
01-4152-215	RP Life/STD/LTD Insurance						
01-4152-220	RP FICA						
01-4152-225	RP Medicare						
01-4152-230	RP Retirement Group I						
01-4152-270	RP Training	650	700	650	650	650	650
01-4152-312	RP Contracted Assessor	48,000	51,000	48,000	48,000	51,000	51,000
01-4152-370	RP Software Support Expenses <i>Avitar, CAI, ESRI</i>	4,765	5,096	4,765	4,765	5,096	5,096
01-4152-390	RP Professional Tax Mapping <i>CAI maps, GIS maps</i>	4,025	3,500	4,025	4,025	4,025	4,025
01-4152-560	RP Dues & Subscriptions <i>IAAO, NHA AO</i>	275	350	275	275	275	275
01-4152-620	RP Office Supplies	400	300	400	400	400	400
01-4152-637	RP Mileage	200	100	200	200	200	200
01-4152-810	RP BCRD Recording Fees	100	100	100	100	100	100
*TOTAL**	PROPERTY TAXATION/ASSESSING	58,415	61,146	58,415	58,415	61,746	61,746

TOWN OF GILMANTON

Budget Worksheet 2024									
				BUD COM	Default		80%	90%	
			Budget	Recommend		REVISED	REVISED	REVISED	
			2023	2024	2024	DEFAULT	BUDGET	BUDGET	
Account Number	Account Name						ALLOCATIONS	ALLOCATIONS	
LEGAL									
01-4153-320	Legal		70,000	70,000	70,000	70,000	70,000	70,000	
	<i>Potential PSNH Settlement</i>								
TOTAL	LEGAL		70,000	70,000	70,000	70,000	70,000	70,000	

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		Budget	Recommend	2024		DEFAULT	REVISED BUDGET	REVISED BUDGET		
Account Number	Account Name	2023	2024	2024			ALLOCATIONS	ALLOCATIONS		
PLANNING BOARD										
01-4191-115	PB Wages Planning Clerk <i>Grade 11 Step 1 13HRS/40 hr employee, split ASSES & CC</i>									
01-4191-220	PB FICA <i>salary times 6.2%</i>									
01-4191-225	PB Medicare <i>salary times 1.45%</i>									
01-4191-230	PB Retirement Group I <i>salary @ 14.06%</i>									
01-4191-270	PB Training	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
01-4191-343	PB Advertising & Notices	2,500	2,500	2,500	2,500	2,500	2,500	2,500		
01-4191-370	PB Computer Expenses <i>CAI mapping</i>	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
01-4191-390	PB Prof Services Consultant	4,410	2,410	4,410	4,410	4,410	4,410	4,410		
01-4191-391	PB LR Planning Commission	3,833	3,833	3,833	3,833	3,833	3,833	3,833		
01-4191-550	PB Printing	200	200	200	200	200	200	200		
01-4191-560	PB Dues & Subscriptions	0	0	0	0	0	0	0		
01-4191-620	PB Office Supplies	500	500	500	500	500	500	500		
01-4191-637	PB Mileage Reimbursement	250	250	250	250	250	250	250		
01-4191-670	PB Books & Periodicals	200	200	200	200	200	200	200		
TOTAL PLANNING BOARD		13,893	11,893	13,893	13,893	13,893	13,893	13,893		

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		Budget	Recommend			DEFAULT	REVISED BUDGET	REVISED BUDGET
Account Number	Account Name	2023	2024	2024			ALLOCATIONS	ALLOCATIONS
ZONING BOARD								
01-4192-115	ZBA Salary Admin							
01-4192-220	ZBA FICA							
01-4192-225	ZBA Medicare							
01-4192-270	ZBA Training	300	300	300	300	300	300	300
01-4192-343	ZBA Advertising & Notices	850	700	850	850	850	850	850
01-4192-560	ZBA Dues & Subscriptions <i>CAI mapping Est \$1000</i>	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01-4192-620	ZBA Office Supplies	150	150	150	150	150	150	150
01-4192-637	ZBA Mileage <i>Staff & Board members</i>	100	50	100	100	100	100	100
01-4192-810	ZBA BCRD Recording Fee's	450	350	450	450	450	450	450
TOTAL ZONING BOARD		2,850	2,550	2,850	2,850	2,850	2,850	2,850

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Budget Worksheet 2024				BUD COM	Default	REVISED	80%	90%
Account Number	Account Name	Budget	Recommend			DEFAULT	REVISED BUDGET ALLOCATIONS	REVISED BUDGET ALLOCATIONS
		2023	2024	2024				
HISTORIC DISTRICT								
01-4193-115	HDC Wages Admin							
01-4193-220	HDC FICA							
01-4193-225	HDC Medicare							
01-4193-270	HDC Training	150	150	150	150	150	150	150
01-4193-343	HDC Advertising & Notices	300	300	300	300	300	300	300
01-4193-560	HDC Dues & Subscriptions	60	60	60	60	60	60	60
01-4193-620	HDC Office Supplies	100	100	100	100	100	100	100
01-4193-690	HDC Other Miscellaneous	50	50	50	50	50	50	50
TOTAL HISTORIC DISTRICT		660	660	660	660	660	660	660

Budget Worksheet 2024							80%	90%
			BUD COM	Default	REVISD	REVISD	REVISD	
		Budget	Recommend		DEFAULT	BUDGET	BUDGET	
Account Number	Account Name	2023	2024	2024	ALLOCATIONS LLOCATIONS			
GENERAL GOVERNMENT								
01-4194-410	GG Electricity Academy	19,000	19,000	19,000	19,000	19,000	19,000	
01-4194-411	GG Heating & Oil Academy/generator propane <i>Propane 1.90 and Oil 3.07 per gallon</i>	15,600	15,600	15,600	15,600	12,600	12,600	
01-4194-430	GG Repair & Maint Academy	40,000	40,000	40,000	40,000	34,020	34,020	
01-4194-490	GG Elevator Maint Academy	3,600	4,000	3,600	3,600	3,600	3,600	
01-4194-610	GG Supplies & Services Blgs	16,000	16,000	16,000	16,000	9,000	9,000	
01-4194-630	GG Repairs & Maintenance Bldgs	7,800	7,800	7,800	7,800	7,800	7,800	
01-4194-640	GG Custodial Services Academy <i>Cleaning</i>	10,800	10,800	10,800	10,800	10,800	10,800	
01-4194-650	GG Groundskeeping Town buildings/subcontracted	15,000	15,000	15,000	15,000	12,000	12,000	
01-4194-691	GG Energy Committee Expense	1,000	1,000	1,000	1,000	200	200	
01-4194-910	GG OTH Electricity	1,430	1,430	1,430	1,430	1,430	1,430	
01-4194-911	GG OTH Heating & propane	4,065	4,065	4,065	4,065	4,065	4,065	
01-4194-930	GG OTH Repairs & Maintenance	10,000	10,000	10,000	10,000	5,000	5,000	
01-4194-940	GG OTH Custodial Sevices <i>Cleaning</i>	2,600	2,600	2,600	2,600	2,600	2,600	
01-4194-941	GG OTH Telephone alarm	1,800	2,000	1,800	1,800	1,800	1,800	
01-4194-950	GG OTH Groundskeeping / sub contracted	1,670	1,670	1,670	1,670	0	0	
TOTAL GENERAL GOV BUILDINGS		150,365	150,965	150,365	150,365	123,915	123,915	

TOWN OF GILMANTON

Budget Worksheet 2024				BUD COM	Default	REVISED	80%	90%
		Budget	Recommend			DEFAULT	REVISED BUDGET	REVISED BUDGET
Account Number	Account Name	2023	2024	2024			ALLOCATIONS	ALLOCATIONS
CEMETERY								
01-4195-115	CEM Wages <i>4% increase requested for 205 hrs for each annually</i>	7,490	7,786	7,490	7,490	7,490	7,490	7,490
01-4195-220	CEM FICA <i>salary times 6.2%</i>	464	483	483	483	483	483	483
01-4195-225	CEM Medicare <i>salary times 1.45%</i>	109	113	113	113	113	113	113
01-4195-430	CEM Repairs & Maintenance	3,800	3,800	3,800	3,800	3,800	3,800	3,800
01-4195-560	CEM Dues & Training	0	300	0	0	0	0	0
01-4195-610	CEM General Supplies	100	345	100	100	100	100	100
01-4195-630	CEM Maint Supplies	0	300	0	0	0	0	0
01-4195-650	CEM Contracted Grounds Keeping	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL CEMETERY		16,963	18,127	16,986	16,986	16,986	16,986	16,986

TOWN OF GILMANTON

Budget Worksheet 2024				BUD COM	Default	REVISED	80%	90%		
		Budget	Recommend			DEFAULT	REVISED	REVISED		
Account Number	Account Name	2023	2024	2024			BUDGET	BUDGET		
							ALLOCATIONS	ALLOCATIONS		
INSURANCE										
01-4196-250	INS Unemployment Comp <i>9.7% decrease</i>	2,667	2,407	2,407		2,407	2,407	2,407		
01-4196-260	INS Workers Compensation <i>10% increase</i>	34,940	38,434	38,434		38,434	38,434	38,434		
01-4196-520	INS Prop, Auto & Liability Ins <i>9% increase</i>	74,260	80,943	80,943		80,943	80,943	80,943		
TOTAL INSURANCE		111,867	121,784	121,784		121,784	121,784	121,784		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
POLICE DEPARTMENT								
01-4210-110	PD Salary Chief	Grade 19 Step 18	96,200	96,200	96,200	96,200	96,200	96,200
01-4210-111	PD Wages Secretary	Grade 13 Step 7	68,600	75,008	68,600	68,600	69,000	69,000
	<i>Cross over training for retirement of current Sec. \$29.30 hr for 75 weeks, Selectmen</i>							
01-4210-113	PD Wages Sergeant	Grade 14 Step 15	67,912	72,072	67,912	67,912	72,072	72,072
01-4210-114	PD Wages Patrol #1	Grade 12 Step 18	64,923	68,370	64,923	64,923	68,370	68,370
01-4210-115	PD Wages Patrol #2	Grade 12 Step 1	53,082	63,906	53,082	53,082	58,905	58,905
	<i>Anticipation of new hire w/5K bonus. Bonus will extend 5k every year for a total of three</i>							
01-4210-116	PD Wages Patrol #3	Grade 12 Step 9	53,082	63,906	53,082	53,082	40,741	40,741
	<i>For new hire w/5K bonus. Bonus will extend 5k every year for a total of three years</i>							
01-4210-119	PD Wages ACO PT		0	0	0	0	0	0
01-4210-120	PD Wages Part Time		26,000	15,000	26,000	26,000	0	0
01-4210-125	PD Wages Special Detail		4,000	4,000	4,000	4,000	500	500
01-4210-140	PD Wages Overtime		20,000	20,000	20,000	20,000	20,000	20,000
01-4210-141	PD Grant /OT Wages		1	1	1	1	1	1
01-4210-150	PD Wages Holiday Pay		14,040	14,788	14,040	14,040	14,040	14,040
	<i>88 hours each 5/FT officers + PT</i>							
01-4210-190	PD Wages Call Pay		8,736	8,736	8,736	8,736	8,736	8,736

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
POLICE DEPARTMENT								
01-4210-210	PD Health Insurance <i>1-single, 1-2 person, 4-family, added 3 months Secretary</i>		64,608	190,421	161,701	64,608	92,385	116,620
01-4210-211	PD Dental Insurance <i>1-single, 5-family, added 3 months Secretary</i>		5,745	10,053	8,500	5,745	5,768	6,489
01-4210-215	PD Life/STD/LTD Insurance		2,841	2,939	2,939	2,841	2,939	2,939
01-4210-220	PD FICA <i>Non Group II Salaries @ 6.2%</i>		5,865	5,580	5,580	5,865	5,865	5,865
01-4210-225	PD Medicare <i>all salaries times 1.45%</i>		6,910	7,625	7,625	7,625	7,625	7,625
01-4210-230	PD Retirement Group I & II <i>salary times 31.28% GRP 2, GRP 1='s 13.53%</i>		133,914	140,759	140,759	140,759	140,759	140,759
01-4210-270	PD Police Training		7,500	7,500	7,500	7,500	7,500	7,500
01-4210-290	PD Pre Employment Services		1,000	1,000	1,000	1,000	1,000	1,000
01-4210-341	PD Telephone		5,412	7,000	5,412	5,412	5,412	5,412
01-4210-355	PD Photo Lab Investagation		500	1,500	500	500	500	500
01-4210-370	PD Computer Expenses <i>Moved to 4131 Comp TECH line</i>		0	0	0	0	0	0
01-4210-390	PD Prof Prosecuting Serv		12,500	15,000	12,500	12,500	15,000	15,000
01-4210-410	PD Electricity Safety/Building		4,000	4,000	4,000	4,000	4,000	4,000

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
				BUD COM	Default	REVISED	REVISED	REVISED		
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET		
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS		
POLICE DEPARTMENT										
01-4210-411	PD Heat		2,500	2,500	2,500	2,500	2,500	2,500		
01-4210-430	PD Communication Rep & Maint		1,300	1,300	1,300	1,300	1,300	1,300		
01-4210-440	PD Copier Lease/Rent Contract <i>IMC, Breezline, etc</i>		10,000	11,000	11,000	10,000	11,000	11,000		
01-4210-560	PD Dues & Subscriptions		600	600	600	600	600	600		
01-4210-620	PD Office Supplies		2,250	2,250	2,250	2,250	2,250	2,250		
01-4210-625	PD Postage		600	600	600	600	600	600		
01-4210-630	PD Safety Bldg Rep & Maint		2,000	2,000	2,000	2,000	2,000	2,000		
01-4210-635	PD Gasoline		14,000	14,000	14,000	14,000	11,000	11,000		
01-4210-637	PD Mileage Reimbursement		500	500	500	500	500	500		
01-4210-640	PD Custodial & HouseKeeping		3,590	3,590	3,590	3,590	3,590	3,590		
01-4210-650	PD Groundskeeping		0	0	0	0	0	0		
01-4210-660	PD Vehicle Repair		10,000	10,000	10,000	10,000	10,000	10,000		
01-4210-680	PD Uniforms		5,000	5,000	5,000	5,000	5,000	5,000		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
				BUD COM	Default	REVISED	REVISED	REVISED		
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET		
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS		
POLICE DEPARTMENT										
01-4210-681	PD Equipment		5,000	12,500	5,000	5,000	5,000	5,000		
	<i>Includes PD Body Cameras w/ Grant</i>									
01-4210-800	PD Community Programs		2,500	2,500	2,500	2,500	2500	2500		
	<i>DARE, Happy Cow, Free give a ways</i>									
TOTAL POLICE DEPARTMENT			787,212	963,704	895,432	794,771	795,158	820,114		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
				BUD COM	Default	REVISED	REVISED	REVISED		
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET		
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS		
FIRE DEPARTMENT										
01-4220-110	FD Salary Chief	Grade 19 Step 18	100,477	100,477	100,477	100,477	100,477	100,477		
01-4220-114	FD CAPT Wages Medical #1 48hr	Grade 9 Step 11	67,479	71,286	67,479	67,479	71,286	71,286		
01-4220-115	FD Wages Medical #2 48hrs	Grade 8 Step 3	53,988	53,988	53,988	53,988	53,988	53,988		
01-4220-116	FD Wages Medical #3 48hrs	Grade 8 Step 2	56,684	56,684	56,684	56,684	56,684	56,684		
01-4220-117	FD LT Wages Medical #4 48hrs - Vacant	Grade 8 Step	64,272	64,896	64,272	64,272	64,272	64,272		
01-4220-118	FD Wages Medical #5 48hrs Hired 20.99 hr	Grade 8 Step 1	56,684	52,391	56,684	56,684	56,684	56,684		
01-4220-119	FD Wages Medical #6	Grade 8 Step	0	0	0	0	0	0		
01-4220-120	FD Wages Part Time If 119 is cut, was 61,000		49,000	90,000	49,000	49,000	49,000	49,000		
01-4220-140	FD Wages Overtime		20,000	20,000	20,000	20,000	20,000	20,000		
01-4220-150	FD Holiday Pay 88 hours each FT employees		13,917	12,804	13,917	13,917	10,000	10,000		
01-4220-190	FD Wages On Call Call firemen		42,500	42,500	42,500	42,500	42,500	42,500		
01-4220-210	FD Health Insurance 3 2-person, 2 family, 1 buyout		106,191	161,162	137,030	106,191	121,501	134,903		
01-4220-211	FD Dental Insurance 3 2-person, 2 family		5,318	6,808	5,733	5,318	5,080	5,569		
01-4220-215	FD Life STD/LTD Insurance		2,554	2,669	2,669	2,554	2,669	2,669		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
FIRE DEPARTMENT								
01-4220-220	FD FICA <i>salary times 6.2%</i>		5,673	8,215	8,215	8,215	8,215	8,215
01-4220-225	FD Medicare <i>salary times 1.45%</i>		7,613	8,193	8,193	8,193	8,193	8,193
01-4220-230	FD Retirement Fire <i>salary times 30.35%</i>		137,289	131,272	131,272	137,289	137,289	137,289
01-4220-270	FD Fire Training		7,500	7,500	7,500	7,500	5,500	5,500
01-4220-290	FD Pre Employment Services		1,500	1,500	1,500	1,500	1,500	1,500
01-4220-291	FD Insurance Call Fire Fighter <i>Std,Ltd,Life Call personel</i>		6,000	6,000	6,000	6,000	6,000	6,000
01-4220-341	FD Telephone		7,500	7,500	7,500	7,500	7,500	7,500
01-4220-370	FD Computer Expense <i>Moved to 4131 Comp TECH line</i>		0	0	0	0	0	0
01-4220-391	FD Prof Dispatch Services		43,552	48,129	48,129	48,129	48,129	48,129
01-4220-410	FD Electricity <i>IW Station & PSB corners</i>		13,200	13,200	13,200	13,200	13,200	13,200
01-4220-411	FD Heat Buildings		13,750	13,750	13,750	13,750	13,750	13,750
01-4220-430	FD Equipment Safety Testing		4,000	4,000	4,000	4,000	4,000	4,000
01-4220-431	FD Repair & Maint Buildings <i>IW Station & PSB corners</i>		8,000	8,000	8,000	8,000	8,000	8,000
01-4220-440	FD Lease/Rental Copier		1,650	1,650	1,650	1,650	1,650	1,650

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
FIRE DEPARTMENT								
01-4220-560	FD Dues & Subscriptions <i>ESO subscription, IAM, grant assist,</i>		5,250	5,250	5,250	5,250	5,250	5,250
01-4220-610	FD Supplies Ambulance		21,000	21,000	21,000	21,000	21,000	21,000
01-4220-620	FD Office Supplies		1,250	1,250	1,250	1,250	1,250	1,250
01-4220-625	FD Postage		50	50	50	50	50	50
01-4220-630	FD Rep & Maint Equipment		5,000	5,000	5,000	5,000	5,000	5,000
01-4220-635	FD Gasoline		3,500	3,500	3,500	3,500	3,500	3,500
01-4220-636	FD Diesel Fuel		15,000	15,000	15,000	15,000	15,000	15,000
01-4220-640	FD Custodial & Housekeeping		3,000	3,000	3,000	3,000	3,000	3,000
01-4220-641	FD Protective Clothing/cleaning		8,500	8,500	8,500	8,500	8,500	8,500
01-4220-660	FD Vehicle Repairs		20,000	20,000	20,000	20,000	20,000	20,000
01-4220-680	FD Uniforms <i>Full & Part time personel</i>		3,478	3,478	3,478	3,478	3,478	3,478
01-4220-690	FD Other Miscellaneous		1,000	1,000	1,000	1,000	1,000	1,000
01-4220-740	FD CO Tools & Equipment		7,500	7,500	7,500	7,500	7,500	7,500
01-4220-800	FD Prevention Programs		500	500	500	500	500	500

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
				BUD COM	Default	REVISED	REVISED	REVISED		
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET		
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS		
FIRE DEPARTMENT										
01-4220-999	FD Ambulance Billing Service Fees		9,000	9,000	9,000	9,000	9,000	9,000		
TOTAL FIRE DEPARTMENT			1,000,319	1,098,602	1,033,370	1,008,018	1,021,095	1,034,986		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
			BUD COM	Default	REVISED	REVISED	REVISED	
Current Employee			Budget	Recommend	DEFAULT	BUDGET	BUDGET	
Account Number	Account Name	Grade and Step	2023	2024	2024	ALLOCATIONS	ALLOCATIONS	
BUILDING INSPECTOR								
01-4240-110	BI Wages Building Inspector <i>PT 20 hrs weekly</i>	Grade 16 Step 8	35,797	35,797	35,797	35,797	35,797	
01-4240-111	BI Wages Deputy Building Inspector <i>As needed to cover</i>		0	2,400	2,400	2,400	0	
01-4240-220	BI FICA <i>salary times 6.2%</i>		2,219	2,368	2,368	2,368	2,368	
01-4240-225	BI Medicare <i>salary times 1.45%</i>		519	554	554	554	554	
01-4240-270	BI Training		1,500	1,500	1,500	1,500	1,500	
01-4240-370	BI Software Support Expense		1,900	1,839	1,900	1,900	1,900	
01-4240-390	BI Contracted Inspector <i>As needed to cover</i>		2,400	0	0	0	0	
01-4240-560	BI Dues & Subscriptions		450	450	450	450	450	
01-4240-620	BI Office Supplies		500	500	500	500	500	
01-4240-637	BI Mileage		1,500	1,500	1,500	1,500	1,500	
01-4240-670	BI Books & Periodicals		1,000	1,000	1,000	500	500	
TOTAL BUILDING INSPECTOR			47,785	47,908	47,969	47,469	45,069	

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
				BUD COM	Default	REVISED	REVISED	REVISED		
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET		
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS		
EMERGENCY MANAGEMENT										
01-4290-800	EM Emergency Management General Expense		2,500	2,000	2,500	2,500	2,000	2,000		
TOTAL EMERGENCY MANAGEMENT			2,500	2,000	2,500	2,500	2,000	2,000		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
HIGHWAY ADMIN								
01-4311-110	HA Salary Road Agent	Grade 17 Step 10	77,459	131,058	77,459	77,459	77,459	77,459
	<i>RA at \$38,730 for 6 months and DPW Dir Grade 20 Step 12 for 12 months = \$92,328</i>							
01-4311-112	HA Wages Foreman	Grade 9 Step 16	57,325	57,325	57,325	57,325	57,325	57,325
01-4311-114	HA Wages Equip OP #1	Grade 7 Step 14	50,461	50,461	50,461	50,461	50,461	50,461
01-4311-115	HA Wages Equip OP #2	Grade 7 Step 13	49,733	49,733	49,733	49,733	49,733	49,733
01-4311-116	HA Wages Equip OP #3	Grade 7 Step 6	40,019	40,019	40,019	40,019	40,019	40,019
	<i>Vacant</i>							
01-4311-120	HA Wages Part Time		6,000	15,403	6,000	6,000	6,000	6,000
	<i>Selectmen moved P&R wages to HA Part time</i>							
01-4311-140	HA Wages Overtime		22,475	26,000	22,475	22,475	22,475	22,475
01-4311-210	HA Health Insurance		94,579	134,741	114,157	94,579	88,204	98,854
	<i>1 single, 1 2-person, 3 family, 1 buy-out, HA Agent at 6 Months DPW at 9 Months</i>							
01-4311-211	HA Dental Insurance		4,648	6,210	5,190	4,648	4,015	4,427
	<i>1 single, 1 2-person, 3 family, HA Agent at 6 Months DPW at 9 Months</i>							
01-4311-215	HA Life STD/LTD Insurance		1,483	2,120	2,120	1,483	2,120	2,120
01-4311-220	HA FICA		18,816	21,511	21,511	21,511	21,511	21,511
	<i>all salaries times 6.2%</i>							
01-4311-225	HA Medicare		4,400	5,031	5,031	5,031	5,031	5,031
	<i>all salaries times 1.45%</i>							
01-4311-230	HA Retirement Group 1		41,051	44,858	44,858	44,858	44,858	44,858
	<i>salary @ 13.53%</i>							
01-4311-270	HA Training		750	750	750	750	750	750
01-4311-341	HA Telephone		2,000	2,000	2,000	2,000	2,000	2,000

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
HIGHWAY ADMIN								
01-4311-370	HA Computer Expenses		0	0	0	0	0	0
	<i>Moved to 4131 Comp TECH line</i>							
01-4311-390	HA Permit Cost		2,500	2,500	2,500	2,500	2,500	2,500
01-4311-410	HA Electricity		6,000	6,000	6,000	6,000	6,000	6,000
01-4311-430	HA Rep & Maint Building		5,350	5,350	5,350	5,350	5,350	5,350
01-4311-431	HA Repair & Maint Radios		2,500	2,500	2,500	2,500	2,500	2,500
01-4311-560	HA Dues & Subscriptions		0	0	0	0	0	0
01-4311-610	HA Supplies Tools & Equipment		9,200	9,200	9,200	9,200	9,200	9,200
01-4311-620	HA Office Supplies		200	200	200	200	200	200
01-4311-635	HA Gasoline		6,000	6,000	6,000	6,000	6,000	6,000
01-4311-636	HA Diesel Fuel		23,000	23,000	23,000	23,000	23,000	23,000
01-4311-640	HA Custodial & Housekeeping		500	500	500	500	500	500
01-4311-661	HA Rep & Maint Grader		5,000	5,000	5,000	5,000	5,000	5,000
01-4311-662	HA Rep & Maint Backhoe		2,500	2,500	2,500	2,500	2,500	2,500
01-4311-663	HA Rep & Maint 1TN Dump		4,000	4,000	4,000	4,000	4,000	4,000
01-4311-664	HA Rep & Maint Loader		6,000	6,000	6,000	6,000	6,000	6,000

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
HIGHWAY ADMIN								
01-4311-665	HA Rep & Maint Sanders		5,000	6,500	5,000	5,000	5,000	5,000
01-4311-666	HA Rep & Maint Plows		6,000	6,000	6,000	6,000	6,000	6,000
01-4311-667	HA Rep & Maint Vehicle		2,500	2,500	2,500	2,500	2,500	2,500
01-4311-669	HA Rep & Maint (2) 6WHL Dump		6,000	6,000	6,000	6,000	6,000	6,000
01-4311-680	HA Uniforms		1,000	1,000	1,000	1,000	1,000	1,000
01-4311-690	HA Other Miscellaneous		0	0	0	0	0	0
TOTAL HIGHWAY ADMIN			564,449	681,970	592,339	571,582	565,211	576,273

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
			BUD COM	Default	REVISED		REVISED	REVISED		
Account Number	Account Name	Budget	Recommend		DEFAULT		BUDGET	BUDGET		
		2023	2024	2024			ALLOCATIONS	ALLOCATIONS		
HIGHWAYS & STREETS										
01-4312-390	HS Other Hired Services	80,000	80,000	80,000	80,000		80,000	80,000		
01-4312-392	HS Prof Hired Serv Plowing	150,000	150,000	150,000	150,000		150,000	150,000		
01-4312-393	HS Prof Serv Loudon Plowing	7,500	7,500	7,500	7,500		7,500	7,500		
01-4312-440	HS Rental & Lease Equipment	500	500	500	500		500	500		
01-4312-650	HS Roadside Mowing	20,000	20,000	20,000	20,000		10,000	10,000		
01-4312-670	HS Supplies Culverts	10,000	10,000	10,000	10,000		10,000	10,000		
01-4312-691	HS Supplies - Cold Patch	1,500	1,500	1,500	1,500		1,500	1,500		
01-4312-693	HS Supplies Gravel & Stone	40,000	40,000	40,000	40,000		40,000	40,000		
01-4312-694	HS Sand <i>price per ton has increased</i>	70,000	75,000	70,000	70,000		70,000	70,000		
01-4312-695	HS Salt <i>price per ton has increased</i>	75,000	80,000	75,000	75,000		75,000	75,000		
01-4312-696	HS Paving Materials <i>increase is to get more paving completed</i>	50,400	60,400	50,400	50,400		50,400	50,400		
01-4312-699	HS Supplies - Signs	2,000	2,000	2,000	2,000		2,000	2,000		
TOTAL HIGHWAYS & STREETS		506,900	526,900	506,900	506,900		496,900	496,900		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
			BUD COM	Default	REVISED		REVISED	REVISED		
		Budget	Recommend		DEFAULT		BUDGET	BUDGET		
Account Number	Account Name	2023	2024	2024			ALLOCATIONS	ALLOCATIONS		
STREET LIGHTING										
01-4316-410	SL Street Lighting	5,000	5,500	5,000	5,000		5,000	5,000		
TOTAL STREET LIGHTING										
		5,000	5,500	5,000	5,000		5,000	5,000		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
			BUD COM	Default	REVISIED		REVISIED	REVISIED		
			Budget	Recommend	DEFAULT		BUDGET	BUDGET		
Account Number	Account Name		2023	2024	2024		ALLOCATIONS	ALLOCATIONS		
ROAD BETTERMENT HBG										
01-4319-730	RB CO HWY Block Grant		154,232	156,237	156,237	154,232	154,232	154,232		
01-4319-731	RB CO Road Improvements		120,000	120,000	120,000	120,000	191,901	120,000		
TOTAL ROAD BETTERMENT			274,232	276,237	276,237	274,232	346,133	274,232		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
			BUD COM	Default	REVIS	REVIS	REVIS	REVIS		
		Budget	Recommend		DEFAULT	BUDGET	BUDGET	BUDGET		
Account Number	Account Name	2023	2024	2024		ALLOCATIONS	ALLOCATIONS			
HAZARDOUS WASTE										
01-4323-800	HHW Hazardous Waste Collec	3,701	5,552	3,701	3,701	5,007	5,007			
	<i>LR Planning Comm with Belmont informed there will be a 40% increase</i>									
TOTAL	HAZARDOUS WASTE	3,701	5,552	3,701	3,701	5,007	5,007			

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
TRANSFER/RECYCLING								
01-4324-110	TS Wages Foreman <i>FT 40 hrs Hourly</i>	Grade 14 Step 9	49,608	65,000	49,608	49,608	65,000	65,000
01-4324-111	TS Wages Attendant #1 FT 40 hours - Vacant	Grade 7 Step 7	28,252	45,469	28,252	28,252	28,252	28,252
01-4324-112	TS Wages Attendant #2 Part Time 27 hours - Vacant	Grade 1	28,252	28,252	28,252	28,252	13,412	13,412
01-4324-113	TS Wages Attendant #3 Part Time 25.5 hours, Selectmen added 4%	Grade 3 Step 8	23,263	27,254	23,263	23,263	25,404	25,404
01-4324-150	TS Holiday Pay		1,480	0	1,480	1,480	1,480	1,480
01-4324-210	TS Health Insurance <i>2 Family Plans</i>		10,019	74,268	62,541	10,019	46,906	51,792
01-4324-211	TS Dental Insurance <i>2 Family plans</i>		428	3,722	3,134	428	2,351	2,596
01-4324-215	TS Life STD/LTD Insurance		343	767	767	343	767	767
01-4324-220	TS FICA <i>Salary time 6.2%</i>		9,477	10,290	10,290	10,290	10,290	10,290
01-4324-225	TS Medicare <i>Salary times 1.45%</i>		2,216	2,407	2,407	2,407	2,407	2,407
01-4324-230	TS Retirement Group 1 <i>salary @ 13.53</i>		6,846	14,946	14,946	14,946	14,946	14,946
01-4324-270	TS Training		300	400	300	300	300	300
01-4324-341	TS Telephone <i>Added Cell Phone Expense</i>		795	1,200	795	795	795	795
01-4324-350	TS Medical Services <i>New account</i>			500	0	0	500	500
01-4324-370	TS Software Support		0	375	0	0	375	375

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
TRANSFER/RECYCLING								
<i>Interware</i>								
01-4324-390	TS Professional Monitoring		6,000	7,500	7,500	7,500	7,500	7,500
01-4324-391	TS Mowing Grounds		1,400	1,400	1,400	1,400	1,400	1,400
<i>Capped Landfill</i>								
01-4324-410	TS Electricity		7,500	9,000	7,500	7,500	7,500	7,500
01-4324-411	TS Heating Fuel Building		1,500	1,500	1,500	1,500	0	0
01-4324-430	TS Repair & Maint Building		6,000	16,000	6,000	6,000	1,000	1,000
01-4324-550	TS Printing		0	1,500	0	0	0	0
<i>New Account</i>								
01-4324-560	TS Dues & Subscription		600	400	600	600	600	600
01-4324-610	TS Supplies Tools & Equipment		2,000	2,000	2,000	2,000	2,000	2,000
01-4324-620	TS Office Supplies		500	400	500	500	500	500
01-4324-636	TS Diesel Fuel		3,000	4,000	3,000	3,000	1,500	1,500
01-4324-637	TS Mileage		400	400	400	400	400	400
01-4324-640	TS Custodial & Housekeeping		600	600	600	600	600	600
01-4324-660	TS Skid Steer Rep & Maint		4,000	6,000	4,000	4,000	4,000	4,000
01-4324-661	TS Compactor Rep & Maint		5,000	6,500	5,000	5,000	5,000	5,000
01-4324-663	TS Bailer Rep & Maint		3,000	1,000	3,000	3,000	1,000	1,000

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%
				BUD COM	Default	REVISED	REVISED	REVISED
		Current Employee	Budget	Recommend		DEFAULT	BUDGET	BUDGET
Account Number	Account Name	Grade and Step	2023	2024	2024		ALLOCATIONS	ALLOCATIONS
TRANSFER/RECYCLING								
01-4324-680	TS Boots & Uniform Expense		1,500	2,100	1,500	1,500	1,500	1,500
01-4324-690	TS Other Miscellaneous <i>To be Deleted per Selectmen</i>		500	0	500	500	0	0
01-4324-800	TS MSW Muncipal Solid Waste		180,000	180,000	180,000	180,000	180,000	180,000
01-4324-801	TS Demo Disposal Hauling Fee's		58,000	58,000	58,000	58,000	58,000	58,000
01-4324-804	TS Recycle Electronics Fees		4,000	6,000	4,000	4,000	4,000	4,000
01-4324-805	TS Recycle Glass Expense		6,500	6,500	6,500	6,500	6,500	6,500
01-4324-806	TS Other Recycling Expense <i>Compactor expense</i>		8,500	38,500	8,500	8,500	8,500	8,500
01-4324-808	TS Tire Removal Expenses		3,500	4,500	3,500	3,500	3,500	3,500
*TOTAL * TRANSFER/RECYCLING FACILITY CENTER			465,279	628,651	531,535	475,883	508,185	513,316

TOWN OF GILMANTON

Budget Worksheet 2024				BUD COM	Default	REVISED	80%
			Budget	Recommend		DEFAULT	REVISED
Account Number	Account Name		2023	2024	2024		BUDGET
							ALLOCATIONS
ANIMAL CONTROL							
01-4414-800	AC Animal Control		0	0	0	0	0
TOTAL ANIMAL CONTROL			0	0	0	0	0

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
			BUD COM	Default	REVIS		REVIS	REVIS		
		Budget	Recommend		DEFAULT		BUDGET	BUDGET		
Account Number	Account Name	2023	2024	2024		ALLOCATIONS	ALLOCATIONS			
GENERAL ASSISTANCE										
01-4441-110	GA Wages Director									
01-4441-220	GA FICA <i>salary times 6.2%</i>									
01-4441-225	GA Medicare <i>salary times 1.45%</i>									
01-4441-270	GA Training	300	300	300	300	300	300	300		
01-4441-390	GA Contracted Services <i>GA coverage/backup</i>	0	0	0	0	0	0	0		
01-4441-560	GA Dues & Subscriptions	100	100	100	100	100	100	100		
01-4441-800	GA General Assist Pymts	25,000	40,000	40,000	40,000	40,000	40,000	40,000		
TOTAL GENERAL ASSISTANCE		25,400	40,400	40,400	40,400	40,400	40,400	40,400		

TOWN OF GILMANTON

Budget Worksheet 2024								80%	90%
			BUD COM	Default	REVISIED		REVISIED	REVISIED	
		Budget	Recommend		DEFAULT		BUDGET	BUDGET	
Account Number	Account Name	2023	2024	2024			ALLOCATIONS	ALLOCATIONS	
PARK & RECREATION									
01-4520-115	P&R Wages Attendant Grade 2 Step 10	9,403	0	9,403	9,403		0	0	
01-4150-116	P&R Wages Swim Instructor	3,200	3,200	3,200	3,200		0	0	
01-4520-220	P&R FICA <i>salary time 6.2%</i>	781	198	198	781		0	0	
01-4520-225	P&R Medicare <i>salary times 1.45%</i>	183	46	46	183		0	0	
01-4520-341	P&R Telephone	1,100	1,100	1,100	1,100		0	0	
01-4520-343	P&R Advertising & Notices	500	500	500	500		0	0	
01-4520-410	P&R Electricity	1,200	1,200	1,200	1,200		1,200	1,200	
01-4520-430	P&R Repairs & Maintenance	4,600	4,600	4,600	4,600		0	0	
01-4520-640	P&R Custodial & Housekeeping	2,400	2,400	2,400	2,400		0	0	
01-4520-650	P&R Grounds Keeping <i>Water testing NHPublic \$200</i>	4,000	4,000	4,000	4,000		2,000	2,000	
01-4520-690	P&R Miscellaneous Exp <i>Entertainment programs misc</i>	3,000	3,000	3,000	3,000		0	0	
TOTAL P & R		30,367	20,245	29,647	30,367		3,200	3,200	

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
			BUD COM	Default	REVIS		REVIS	REVIS		
		Budget	Recommend		DEFAULT		BUDGET	BUDGET		
Account Number	Account Name	2023	2024	2024			ALLOCATIONS	ALLOCATIONS		
LIBRARY										
01-4550-610	CRN Library Operating Exp	7,175	7,175	7,175	7,175		7,175	7,175		
01-4550-630	CRN Lib Bldg Outside Maint <i>Pest control</i>	150	0	150	150		150	150		
01-4550-631	CRN Lib Bldg Inside Maint <i>Pest control</i>	825	825	825	825		825	825		
TOTAL LIBRARY		8,150	8,000	8,150	8,150		8,150	8,150		

TOWN OF GILMANTON

Budget Worksheet 2024							80%	90%		
			BUD COM	Default	REVISD		REVISD	REVISD		
		Budget	Recommend		DEFAULT	BUDGET	BUDGET	BUDGET		
Account Number	Account Name	2023	2024	2024		ALLOCATIONS	ALLOCATIONS			
PATRIOTIC PURPOSES										
01-4583-610	PP Patriotic Purposes	1,800	1,000	1,800	1,800	1,800	1,800			
	<i>Street Flags-Cemetery Flags cost increase</i>									
TOTAL	PATRIOTIC PURPOSES	1,800	1,000	1,800	1,800	1,800	1,800			

TOWN OF GILMANTON

Budget Worksheet 2024				BUD COM	Default	REVISED	80%	90%
Account Number	Account Name	Budget	Recommend	2024	2024	DEFAULT	REVISED BUDGET ALLOCATIONS	REVISED BUDGET ALLOCATIONS
CONSERVATION COMMISSION								
01-4611-115	CC Wages Clerk							
01-4611-220	CC FICA							
01-4611-225	CC Medicare							
01-4611-230	CC Retirement Group I							
01-4611-270	CC Training	500	500	500	500	500	500	500
01-4611-343	CC Advertising & Notices	100	75	100	100	100	100	100
01-4611-370	CC Software Support Expenses <i>members emails</i>	100	200	100	100	100	100	100
01-4611-550	CC Printing Maps	500	250	500	500	500	500	500
01-4611-620	CC Office Supplies	300	200	300	300	300	300	300
01-4611-637	CC Mileage	0	0	0	0	0	0	0
01-4611-650	CC Grounds - CC Property <i>Electricity/Trail Maint/ town lands</i>	1,500	1,500	1,500	1,500	1,500	1,500	1,500
*TOTAL** CONSERVATION COMMISSION		3,000	2,725	3,000	3,000	3,000	3,000	3,000

TOWN OF GILMANTON

Budget Worksheet 2024										REVENUE	REVENUE
OA WARRANT ARTICLES										Unassigned	FROM CR
		Actual	Budget	12/31/2023	Dept Head	Selectmen	BUD COM	Article #	TAX		
Account Number	Account Name	2022	2023	2023	Requested	Recommend	Recommend		IMPACT		
					#REF!	#REF!	2024				
OUTSIDE AGENCIES											
01-4802-823	OA Mid-State NEW	270	0	0	0	0	0				
01-4802-824	OA Court Apptd Special Advocat (CASA	1,000	1,000	1,000	1,000	1,000	1,000		0.002		
01-4802-825	OA Granite VNA	7,600	7,600	7,600	0	0	0				
01-4802-826	OA American Red Cross	0	0	0	0	0	0				
01-4802-827	OA New Beginnings	1,000	1,000	1,000	1,000	1,000	1,000		0.002		
01-4802-828	OA Community Action Program	5,000	5,000	5,000	5,000	5,000	5,000		0.009		
01-4802-829	OA LR Mental Health	7,500	7,500	7,500	7,500	7,500	7,500		0.013		
TOTAL OUTSIDE AGENCIES		22,370	22,100	22,100	14,500	14,500	14,500		0.026		
OTHER CULTURE & RECREATION											
new	OA Shellcamp Milfoil			0	5,000	0	0				
01-4803-824	OA Gilmanton Snowmobile	2,500	4,000	4,000	4,000	4,000	4,000		0.007		
01-4803-825	OA Gilmanton Youth Organiz	5,500	5,500	5,500	5,500	5,500	5,500		0.010		
01-4803-826	OA Gilmanton July 4th Committee Rec	5,000	5,500	5,500	6,500	6,500	6,500		0.011		
01-4803-827	OA Rocky Pond Association	1,000	1,000	1,000	1,000	0	0				
01-4803-828	Library Iron Works Expenses	1,000	1,000	1,000	1,000	1,000	1,000		0.002		
01-4803-829	GYR Library Operations(Petition)	47,100	47,100	47,100	47,100	47,100	47,100		0.083		
TOTAL OUTSIDE AGENCIES		62,100	64,100	64,100	70,100	64,100	64,100		0.113		
TOTAL		84,470	86,200	86,200	84,600	78,600	78,600		0.139		
CO IMPROVEMENTS LAND											
01-4901-415	CO Invasive Species all Water Bodies				25,000	25,000	18,000		0.044		
TOTAL CO IMPROVEMENTS LAND		0	0	0	25,000	25,000	18,000		0.044		
CO VEHICLES, EQUIP & MACHINERY											
01-4902-540	CO TS Roll-off Dumpster Truck (used)				150,000						
01-4902-641	CO Police Cruiser		69,000	43,181	75,000	75,000	75,000		0.133		
01-4902-740	CO Lease Purchase Ambulance #2 3/5 vote		200,922	200,922							
01-4902-745	CO Fire Truck Purchase	850,000	0								
01-4915-742	CO Fire Forestry Truck				140,000	115,000	115,000		0.124		
TOTAL CO VEHICLES, EQUIP & MACHINERY		850,000	269,922	244,103	365,000	190,000	#NAME?		0.257		

TOWN OF GILMANTON

Budget Worksheet 2024										REVENUE	REVENUE
OA WARRANT ARTICLES										Unassigned	FROM CR
										12/31/2023	
										Dept Head	Selectmen
										BUD COM	Article #
										TAX	
										Actual	Budget
										Actual	Actual
										Requested	Recommend
										Recommend	IMPACT
Account Number	Account Name	2022	2023	2023	#REF!	#REF!	2024				
CO BUILDINGS											
New	Exterior/Interior Painting, Rot repair Acad.				150,000	118,000	118,000		0.265		
01-4903-430	CO Deeded Prop Clean up	5420	0	0							
01-4909-509	CO Energy Audit/Upgrades & Repair	39,999	0	0							
01-4903-930	CO OTH Restoration										
TOTAL CO BUILDINGS		45,419	0	0	150,000	118,000	118,000	0	0.265		
CO IMP OTHER THAN BUILDINGS											
TOTAL CO IMP OTHER THAN BUILDINGS		0	0	0	0	0	0	0	0.000		
CO & NON CAPITAL RESERVES											
01-4915-301	CR Revaluation 2024	20,000	40,000	40,000							
01-4915-350	CR Academy Mechanical Upgrades	0	25,000	25,000							
01-4915-440	CR Highway Equipment	70,000	70,000	70,000	70,000	70,000	70,000		0.124	Combined WA	
01-4915-545	CR TS Facility Improvements		30,000	60,000	30,000	30,000	30,000		0.053	Combined WA	
01-4915-546	CR TS Recycling Equipment		50,000	50,000	50,000	50,000	15,000		0.088	Combined WA	
01-4915-741	CR Fire Radio Replacement				10,000	10,000	10,000		0.018		
01-4915-743	CR Fire Replace Ambulance Veh				50,000	50,000	25,000		0.088		
01-4915-740	CR Fire Self Breathing App				10,000	10,000	10,000		0.018		
01-4916-345	ETF Accrued Liability		50,000	50,000							
01-4916-375	ETF Non CR Infrastructure	100,000	0	7,825	100,000	100,000	100,000		0.177		
01-4916-472	ETF Highway Vehicle Equip/Repair	10,000	10,000	10,000	10,000	10,000	10,000		0.018	Combined WA	
01-4916-545	ETF TS Transfer St Vehicle & Equip Rep	5,000	5,000	5,000	5,000	5,000	5,000		0.009	Combined WA	
01-4916-641	ETF Non CR Police vehicle repair & maint										
01-4916-800	ETF Non CR Welfare Fund	25,000	0	0	15,000	15,000	15,000		0.027		
01-4916-802	ETF Cemetery Maint Improvements	5,000	0	0							
01-4196-345	Accrued Liability Expendable Trust Fund		50000								
New	Town Building Repair & Maint				20,000	20,000	20,000		0.035		
New	ETF Forest Mintenance Fund cap 25,000										
TOTAL CAPITAL & NON CAP RESERVES		235,000	330,000	317,825	370,000	370,000	310,000		0.655		
TOTAL ALL WARRANT ARTICLES		1,214,889	686,122	648,128	994,600	781,600	#NAME?		1.360	-	