

TOWN OF GILMANTON 2023 BUDGET WORKSHEET

Budget Worksheet 2023											12/31/2022	Total Difference						
Summary Totals											12/20/22	Dept Head	Selectmen	Diff. 2023 Selectmen	BUD COM	DEFAULT	Between	
											Actual	Budget	Actual	Requested	Recommend	recommended versus	Recommend	Selectman &
DEPARTMENT	PAGE		2021	2022	2022	2023	2023	2022 Approved budget	2023	2023	Budget Comm							
EXECUTIVE	3	4130	189,759	405,906	387,413	452,207	452,207	46,301	0	425,940	-452,207							
COMPUTER TECHNOLOGY	5	4131	0	0	0	55,559	55,559	55,559	0	56,276	-55,559							
ELECTION & REGISTRATION	6	4140	8,162	21,331	14,245	11,094	11,094	-10,237	0	21,331	-11,094							
FINANCE	7	4150	97,857	108,199	96,162	177,795	177,795	69,596	0	121,100	-177,795							
TCTX	9	4151	209,641	224,545	187,992	251,437	251,437	26,892	0	228,489	-251,437							
PROP TAX/ASSESSING	11	4152	115,560	56,970	49,804	58,415	58,415	1,445	0	60,695	-58,415							
LEGAL	12	4153	80,000	80,000	58,956	80,000	80,000	0	0	80,000	-80,000							
PLANNING BOARD	13	4191	31,932	12,810	5,920	13,893	13,893	1,083	0	13,393	-13,893							
ZONING BOARD	14	4192	22,310	2,425	1,763	2,850	2,850	425	0	2,550	-2,850							
HISTORIC DISTRICT BOARD	15	4193	5,461	624	212	660	660	36	0	624	-660							
GENERAL GOVT BLDS	16	4194	86,003	106,220	100,033	150,365	150,365	44,145	0	133,648	-150,365							
CEMETERY EXPENSE	17	4195	15,936	15,936	15,936	16,963	16,963	1,027	0	15,936	-16,963							
INSURANCE	18	4196	99,002	107,608	103,569	111,867	111,867	4,259	0	111,867	-111,867							
POLICE DEPARTMENT	19	4210	624,702	694,943	623,522	787,212	787,212	92,268	0	712,356	-787,212							
FIRE DEPARTMENT	22	4220	701,120	826,543	772,431	1,000,319	1,000,319	173,776	0	969,535	-1,000,319							
BUILDING INSPECTOR	25	4240	28,462	44,155	29,325	47,785	47,785	3,630	0	44,455	-47,785							
EMERGENCY MANAGEMENT	26	4290	2,238	2,500	0	2,500	2,500	0	0	2,500	-2,500							
HIGHWAY ADMINISTRATION	27	4311	385,908	504,999	413,263	565,949	565,949	60,949	0	557,205	-565,949							
HIGHWAYS & STREETS	29	4312	363,602	422,900	300,389	506,900	506,900	84,000	0	496,900	-506,900							
STREET LIGHTING	30	4316	4,335	4,500	4,823	5,000	5,000	500	0	5,000	-5,000							
ROAD BETTERMENT	31	4319	269,563	275,415	198,831	274,232	274,232	-1,183	0	274,232	-274,232							

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2023 BUDGET WORKSHEET**

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Summary Totals			12/20/22			Dept Head	Selectmen	Diff. 2023 Selectmen	BUD COM	DEFAULT	Between	
			Actual	Budget	Actual	Requested	Recommend	recommended versus	Recommend		Selectman &	
DEPARTMENT	PAGE		2021	2022	2022	2023	2023	2022 Approved budget	2023	2023	Budget Comm	
HHW HAZARDOUS WASTE COLLECTIO	32	4323	3,583	3,853	3,581	3,701	3,701	-152	0	3,853	-3,701	
SW TRANSFER/RECYCLING CTR	33	4324	362,915	413,588	396,824	487,779	487,779	74,191	0	450,644	-487,779	
ANIMAL CONTROL	36	4414	1,280	1,280	0	0	0	-1,280	0	1,280	0	
GENERAL ASSISTANCE	37	4441	18,085	58,763	12,950	25,400	25,400	-33,363	0	58,863	-25,400	
PARKS & RECREATION	38	4520	19,519	31,127	19,422	32,367	32,367	1,240	0	34,027	-32,367	
LIBRARY	39	4550	6,692	6,650	6,500	8,150	8,150	1,500	0	7,475	-8,150	
PATRIOTIC PURPOSES	40	4583	485	540	918	1,800	1,800	1,260	0	540	-1,800	
CONSERVATION COMMISSION	41	4611	6,474	3,525	1,962	3,000	3,000	-525	0	3,425	-3,000	
TOWN OPERATING BUDGET												
	Warrant Article #											
			3,760,586	4,437,856	3,806,746	5,135,200	5,135,200	697,344	0	4,894,138	-5,135,200	
WARRANT ARTICLES & TAX IMPACT	42		2,245,697	1,216,470	356,828	871,366	871,366		0		-871,366	
TOTAL BUDGET WITH ARTICLES												
			6,006,283	5,654,326	4,163,574	6,006,566	6,006,566		0	4,894,138	0	
Operating Budget only	% Change					15.71%	15.71%		-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22		
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COMM	Default		
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023	2023	NOTES
EXECUTIVE											
01-4130-110	EXEC Salary Town Administrator	Grade 22 Step 2+	73,634	82,389	80,804	89,066	89,066		82,389		EST 7% increase
01-4130-115	EXEC Admin Assistant Wages <i>FT 40 hr weekly</i>	Grade 8 Step 8	20,481	45,282	44,291	48,464	48,464		45,282		EST 7% increase
01-4130-116	EXEC Clerical/reseacher <i>PT position 25 hr weekly</i>	Grade 5 Step 7	18,133	24,089	21,643	25,779	25,779		24,089		EST 7% increase
01-4130-117	EXEC Community Develop Admin Salar <i>FT 40 hr weekly</i>	Grade 15 Step 9		64,667	64,558	69,222	69,222		64,667		EST 7% increase
01-4130-118	EXEC Comm Dev Assistant <i>FT 40 hr weekly</i>	Grade 8 Step 11		31,864	29,070	50,669	50,669		47,341		EST 7% increase
01-4130-130	EXEC Salary Selectmen <i>\$4,111 Chairman, 3,426.33 + 3,426.33</i>		10,963	10,964	10,963	10,964	10,964		10,964		
01-4130-210	EXEC Health Insurance <i>11.7% increase 2 buyout 2 family plan</i>		3,557	44,211	41,662	59,102	59,102		59,102		
01-4130-211	Exec Dental Insurance <i>1.5% increase 3 Family plan</i>		624	4,423	2,949	4,490	4,490		4,490		
01-4130-215	EXEC Life/STD/LTD Insurance <i>4 full time</i>		550	1,524	1285	1,748	1,748		1,748		obligation
01-4130-220	EXEC FICA <i>salary times 6.2%</i>		7,779	16,074	15,249	18,238	18,238	0	17,033		
01-4130-225	EXEC Medicare <i>salary times 1.45%</i>		1,819	3,759	3,567	4,265	4,265	0	3,984		
01-4130-230	EXEC Retirement <i>salary @ 13.80%</i>		12,305	29,999	28,298	35,524	35,524	0	33,076		obligation
01-4130-270	EXEC Training		1,990	3,000	625	3,000	3,000		3,000		
01-4130-271	EXEC Appreciation		86	300	0	1,000	1,000		300		
01-4130-341	EXEC Telephone <i>Cell \$62, Consil \$170, ABB \$62</i>		3,237	3,400	3,295	3,600	3,600		3,400		
01-4130-343	EXEC Advertising		617	1,000	427	1,000	1,000		1,000		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COMM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023	2023
01-4130-370	EXEC Software Support Expenses <i>CCS contract moved to Comp tech</i>		16,205	16,030	16,030	1,325	1,325		1,325	Contract - CCS contract moved
01-4130-391	EXEC Professional Services <i>Sound cloud\$144 / Adobe Pro / \$1152</i>		173	3,000	2,760	3,000	3,000		3,000	Contract
01-4130-429	EXEC Town Website <i>Annual Services \$1,838 5% increase</i>		1,838	1,900	1,929	2,000	2,000		2,000	Contract
01-4130-440	EXEC Copier Lease/Rent <i>\$285. mthly + colored copies & overages</i>		3,805	4,000	4,439	4,000	4,000		4,000	Contract
01-4130-441	EXEC Postage Machine lease/rent		1,874	2,000	1,874	2,000	2,000		2,000	Contract
01-4130-550	EXEC Printing <i>Town Rpt \$3,305 +, \$500TS Stickers/business cards</i>		2,690	3,800	3,595	4,000	4,000		3,800	
01-4130-560	EXEC Dues & Subscriptions <i>GFOA \$100/MMA \$150. NHMA\$3,862</i>		4,248	4,331	4,320	4,050	4,050		4,050	Contract
01-4130-620	EXEC Office Supplies		2,025	2,000	2,546	2,800	2,800		2,000	
01-4130-637	EXEC Mileage Reimbursement		146	1,000	485	1,000	1,000		1,000	
01-4130-690	EXEC Other Miscellaneous		740	400	307	400	400		400	
01-4130-750	EXEC Office Equipment		240	500	442	1,500	1,500		500	
*TOTAL** EXECUTIVE			189,759	405,906	387,413	452,207	452,207	-	425,940	
% Change						11.41%	11.41%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default 2023	NOTES	
COMPUTER TECHNOLOGY										
01-4131-	CT Computer Technology Expense				55,559	55,559	-	56,276		
	2022 CCS \$42,534									
	2022 Guardian Track \$2,124									
	TOTAL COMPUTER TECH	0	0	0	55,559	55,559	0	56,276		
	% Change				#DIV/0!	#DIV/0!	#DIV/0!			
	CCS Contract for all Departments	42984								
	CCS Seurity Package & addt'l emails	10451								
	GUARDIAN TRACKING FOR ALL DEPARTMENTS	2124								
		\$ 55,559.00								

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
ELECTION & REGISTER										
4140-115	ER Salary Election Workers <i>1 election, 1 potential special</i>	1,072	5,850	3,559	2,250	2,250			5,850	1 Election + 1 potential
4140-102	ER Salary Supervisors of Checklist <i>1 election, mthly meetings & increase in hourly frm \$11.38 to \$15.</i>	990	3,000	2,780	1,980	1,980			3,000	1 Election + Mthly meetings
4140-220	ER Office - FICA/ #102 only <i>Supervisors/ salary times 6.2% Election workers EXEMPT</i>	80	186	209	123	123	0		186	
4140-225	ER Office - Medicare #102 only <i>Supervisors/ salary times 6.2% Election workers EXEMPT</i>	19	44	49	29	29	0		44	
4140-343	ER Clerk Advertising & Notices	136	200	0	100	100			200	
4140-431	ER Computer & Software Maint <i>5% increase Accuvote coding & maint</i>	1,734	4,200	4,761	1,928	1,928			4,200	
4140-490	ER Voting Booths	0	1	0	1	1			1	
4140-550	ER Printing <i>March ballot, Envelops, affadavits</i>	2,287	2,200	884	1,514	1,514			2,200	
4140-610	ER Election General Expense <i>meals, sterilizing, set up</i>	1,316	5,150	1,992	2,970	2,970			5,150	
4140-620	ER Office Supplies	528	500	11	200	200			500	
*TOTAL** ELECTION & REGISTRATION		8,162	21,331	14,245	11,094	11,094	0		21,331	
	% Change				-47.99%	-47.99%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend		
						2023	2023	2023	2023	NOTES
FINANCE										
01-4150-110	FA Salary Finance Office & HR <i>PT 25 Hrs Wkly - Moving to Full-time 40 hrs</i>	Grade 21 Step 8	49,486	53,365	48,655	75,000	75,000		53,365	<i>Est 7% increase</i>
01-4150-114	FA Wages Budget Secretary		105	3,142	990	3,142	3,142		3,142	
01-4150-115	FA Salary Treasurer		6,003	6,003	6,003	6,003	6,003		6,003	
01-4150-104	FA Salary Deputy Treasurer		500	500	500	500	500		500	
01-4150-117	FA Salary Trust Funds Clerk		-	250	-	250	250		250	
01-4150-118	FA Salary Trust Funds <i>Bookkeeper</i>		6,738	7,000	6,738	7,000	7,000		7,000	
01-4150-210	FA Health Insurance <i>11.7% increase- 1 family Plan</i>		0	0	-	22,543	22,543			<i>Based upon 10 months</i>
01-4150-211	FA Dental <i>Family plan</i>		0	0	-	1,248	1,248			<i>Based upon 10 months</i>
01-4150-215	FA Life/STD/LTD Insurance		0	0		444	444			<i>Based upon 10 months</i>
01-4150-220	FA Office FICA <i>salary times 6.2%</i>		3,895	4,308	3,897	5,697	5,697	0	4,356	
01-4150-225	FA Office Medicare <i>salary times 1.45%</i>		911	1,007	911	1,332	1,332	0	1,019	
01-4150-230	Retirement <i>salary @ 13.8%</i>					8,970	8,970			<i>Based upon 10 months</i>
01-4150-270	FA Training		70	200	-	200	200		200	
01-4150-301	FA Annual Auditing <i>Plodzki & Sanderson \$21,500 + \$2K for single</i>		13,500	13,500	12,375	23,500	23,500		23,500	<i>Contract</i>
01-4150-370	FA Software Support Expense <i>5%-AP/PR/FA BMSI support,/\$1495 payroll upgrades</i>		4,077	3,774	4,570	6,315	6,315		6,315	<i>Contract</i>
01-4150-560	FA Dues & Subscriptions		-	50	-	50	50		50	
01-4150-620	FA Office Supplies		786	3,000	1,398	3,200	3,200		3,000	

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend		
						2023	2023	2023	2023	NOTES
FINANCE										
01-4150-625	FA Postage <i>Postage increase</i>		11,513	11,100	9,945	11,400	11,400		11,400	
01-4150-637	FA Mileage		-	50	-	50	50		50	
01-4150-690	FA Other Misc Expenses		35	50	-	50	50		50	
01-4150-691	FA Budget Committee Expenses <i>Binders & dividers, meals</i>		81	500	35	500	500		500	
01-4150-692	FA Trustee's Expenses		157	400	144	400	400		400	
TOTAL FINANCIAL			97,857	108,199	96,162	177,795	177,795	-	121,100	
% Change						64.32%	64.32%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default 2023	NOTES
TAX COLLECTOR/CLERK										
01-4151-110	TCX Salary 40 hrs	Grade 18 Step 1	64,501	66,456	65,178	71,136	71,136		66,456	EST 7% increase
01-4151-112	TCX Salary Deputy 40 hrs	Grade 8 Step 6	39,470	43,950	41,692	47,050	47,050		43,950	EST 7% increase
01-4151-115	TCX Wages Assistant #1 20 hrs wk	Grade 5 Step	3,445	21,039	-	21,840	21,840		21,039	52 Weeks
01-4151-116	TCX Wages Assistant #2 10 hrs wk	Grade 5 Step	1,533	-	-	6,630	6,630		-	39 Weeks
01-4151-210	TCX Health Insurance 11.7% increase 1 single, 1 2 pers		29,280	26,909	26,908	30,057	30,057		30,057	
01-4151-211	TCX Dental Insurance 1.5% increase 1 single, 1 2 pers		1,255	1,237	1,236	1,255	1,255		1,255	
01-4151-215	TCX Life/STD/LTD Insurance		753	694	689	729	729		729	
01-4151-220	TCX Office FICA salary times 6.2%		6,198	8,198	6,116	9,093	9,093	-	8,150	
01-4151-225	TCX Office Medicare salary times 1.45%		1,450	1,917	1,430	2,127	2,127	-	1,906	
01-4151-230	TCX Retirement Group I salary @ \$13.80		13,237	15,523	13,878	16,310	16,310	0	15,236	
01-4151-270	TCX Training increase for Deputy		1,324	1,200	1,333	1,700	1,700		1,200	Conferences, travel costs, and training with NHCTC, NEACTC, NHTCA, NHMA, NHDMV, NHVRIN, HAVA
01-4151-341	TCX Telephone Average \$55 mthly		604	475	634	660	660		660	
01-4151-343	TCX Advertising & Notices		341	500	132	500	500		500	
01-4151-370	TCX Software Support Expense Software interware \$3948, Avitar \$3928		19,672	8,977	6,693	7,876	7,876		7,876	Includes, 1year Avitar and Interware software \$2045 moved to 4131 line for CCS
01-4151-390	TCX Document Restoration Contracted Scanning(\$385 MTHLY) & Storage, Kofile \$5K		13,093	10,000	6,553	15,000	15,000		10,000	5% increase

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Budget Worksheet 2023					12/20/22				12/31/22	
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default 2023	NOTES
TAX COLLECTOR/CLERK										
01-4151-391	TCX Professional Services <i>Title research, 3rd pty tax billing, shred \$559</i>		5,558	8,100	7,506	10,105	10,105		10,105	Reflective of contract for Title Reasearch (Lien and Deed) \$3200 (increase to \$25 per researched parcel/ 2020 was 5 year lease
01-4151-440	TCX Copier Lease/Rent <i>204 mthly +75.fee</i>		2,424	2,500	2,585	2,500	2,500		2,500	
01-4151-550	TC TX Printing		773	900	753	900	900		900	
01-4151-560	TCX Dues & Subscriptions		345	570	535	570	570		570	
01-4151-620	TCX Office Supplies		1,561	2,200	1,206	2,200	2,200		2,200	
01-4151-637	TCX Mileage Reimbursement		2,470	2,500	2,597	2,500	2,500		2,500	
01-4151-810	TCX BCRD Recording Fees		356	700	338	700	700		700	
TOTAL TC TX			209,641	224,545	187,992	251,437	251,437	-	228,489	
	% Change					11.98%	11.98%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employ	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend		2023
						2023	2023	2023		2023
PROPERTY TAXATION / ASSESSING										
01-4152-110	RP Wages Assessing Admin		26,888				-	-		
01-4152-210	RP Health Insurance		26,352							
01-4152-211	RP Dental Insurance		1,497							
01-4152-215	RP Life/STD/LTD Insurance		385							
01-4152-220	RP FICA		1,458			-	-	-		0
01-4152-225	RP Medicare		341	0	-	0	0	0		0
01-4152-230	RP Retirement Group I		4,469			0	0	0		0
01-4152-270	RP Training 1 NHA AO Continuing Education		-	595	-	650	650			595
01-4152-312	RP Contracted Assessor		43,288	45,000	41,990	48,000	48,000			48,000
01-4152-370	RP Software Support Expenses Avitar, CAI, ESRI		7,530	7,300	4,547	4,765	4,765			7,100
01-4152-390	RP Professional Tax Mapping CAI maps, GIS maps		2,738	3,110	2,850	4,025	4,025			4,025
01-4152-560	RP Dues & Subscriptions IAAO, NHA AO		265	265	270	275	275			275
01-4152-620	RP Office Supplies		348	400	141	400	400			400
01-4152-637	RP Mileage		-	200	-	200	200			200
01-4152-810	RP BCRD Recording Fees		2	100	6	100	100			100
*TOTAL** PROPERTY TAXATION/ASSESSING			115,560	56,970	49,804	58,415	58,415	0		60,695
	% Change					2.54%	2.54%	-100.00%		

NOTES

Contract

Contract /

Contract / requested decrease 11/4/22

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
LEGAL										
01-4153-320	Legal	80,000	80,000	58,956	80,000	80,000			80,000	
TOTAL LEGAL		80,000	80,000	58,956	80,000	80,000	0	80,000		
	% Change				0.00%	0.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM		
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023	2023
PLANNING BOARD										
01-4191-115	PB Wages Planning Clerk <i>13HRS/40 hr employee, split ASSES & CC</i>	Grade 11 Step 11	21,961							0
01-4191-220	PB FICA <i>salary times 6.2%</i>		1,189			-	-	-	-	-
01-4191-225	PB Medicare <i>salary times 1.45%</i>		278			-	-	-	-	-
01-4191-230	PB Retirement Group I <i>salary @ 14.06%</i>		2,182			0	0	0	0	0
01-4191-270	PB Training		420	1,000	272	1,000	1,000			1,000
01-4191-343	PB Advertising & Notices <i>increase in applications/advertising</i>		777	2,000	351	2,500	2,500			2,000
01-4191-370	PB Computer Expenses <i>CAI mapping Est \$840 /</i>		-	800	800	1,000	1,000			1,000
01-4191-390	PB Prof Services Consultant		581	4,200	300	4,410	4,410			4,410
01-4191-391	PB LR Planning Commission		3,501	3,660	3,703	3,833	3,833			3,833
01-4191-550	PB Printing		0	200	0	200	200			200
01-4191-560	PB Dues & Subscriptions		800	0	0	0	0			0
01-4191-620	PB Office Supplies		138	500	366	500	500			500
01-4191-637	PB Mileage Reimbursement		0	250	0	250	250			250
01-4191-670	PB Books & Periodicals		105	200	129	200	200			200
TOTAL PLANNING BOARD			31,932	12,810	5,920	13,893	13,893	0	13,393	
% Change						8.45%	8.45%	-100.00%		

NOTES

Contract / requested increase 1
Contract
Contract

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023	2023
ZONING BOARD										
01-4192-115	ZBA Salary Admin		18,583							0
01-4192-220	ZBA FICA		1,137			-	-	-	-	-
01-4192-225	ZBA Medicare		266			-	-	-	-	-
01-4192-270	ZBA Training		0	300		300	300			300
01-4192-343	ZBA Advertising & Notices <i>Increase cost for ad</i>		795	650	597	850	850			650
01-4192-560	ZBA Dues & Subscriptions <i>CAI mapping Est \$1000</i>		800	875	800	1,000	1,000			1,000
01-4192-620	ZBA Office Supplies		149	150	66	150	150			150
01-4192-637	ZBA Mileage <i>Staff & Board members</i>		24	100	0	100	100			100
01-4192-810	ZBA BCRD Recording Fee's		556	350	300	450	450			350
**TOTAL ** ZONING BOARD			22,310	2,425	1,763	2,850	2,850	0	2,550	
% Change						17.53%	17.53%	-100.00%		

NOTES

Contract / requested increase 11/4/22

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend		
			2021	2022	2022	2023	2023	2023	2023	2023
HISTORIC DISTRICT										
01-4193-115	HDC Wages Admin		4,814							
01-4193-220	HDC FICA		298			-	-	-	-	
01-4193-225	HDC Medicare		69			-	-	-	-	
01-4193-270	HDC Training		0	150		150	150			150
01-4193-343	HDC Advertising & Notices		128	300	81	300	300			300
01-4193-560	HDC Dues & Subscriptions		0	60	50	60	60			60
01-4193-620	HDC Office Supplies		64	64	23	100	100			64
01-4193-690	HDC Other Miscellaneous		88	50	58	50	50			50
TOTAL HISTORIC DISTRICT			5,461	624	212	660	660	0	624	
	% Change					5.77%	5.77%	-100.00%		

NOTES

Budget Worksheet 2023					12/20/22				12/31/22	
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2021	2022	2022	Requested	Recommend	Recommend	2023	2023
GENERAL GOVERNMENT										
01-4194-410	GG Electricity Academy		8,738	10,000	11,197	19,000	19,000		19,000	
01-4194-411	GG Heating & Oil Academy/generator propane #2 oil @ 3,900 gals @ \$4. gallon 2023		5,985	9,000	10,116	15,600	15,600		15,600	
01-4194-430	GG Repair & Maint Academy		24,790	30,000	30,973	40,000	40,000		30,000	
01-4194-490	GG Elevator Maint Academy EST 10% INCREASE \$244 mth / \$300 inspection & \$50 State certs		2,973	3,000	3,019	3,600	3,600		3,600	Contract
01-4194-610	GG Supplies & Services Bldgs Pest Ctrl \$1310, Mthly/Annualy, Lachance & Water testing \$243, Cinta mats/SCI (generator)		10,120	14,060	13,247	16,000	16,000		16,000	Contract
01-4194-630	GG Repairs & Maintenance Bldgs LoonPnd Dam \$3200./CCSor other network \$1200.		2,962	7,800	4,273	7,800	7,800		7,083	\$717 moved to comp tech budget
01-4194-640	GG Custodial Services Academy Cleaning		10,126	10,000	9,173	10,800	10,800		10,800	Contract
01-4194-650	GG Groundskeeping Town buildings/subcontracted Academy, Library, PSB		5,439	11,739	7,327	15,000	15,000		15,000	Contract
01-4194-691	GG Energy Committee Expense		-	-	-	1,000	1,000		0	
01-4194-910	GG OTH Electricity		820	850	1,191	1,430	1,430		1,430	
01-4194-911	GG OTH Heating & propane @ \$2.13 gallon #2 oil @ 1,215 gals @ \$4. gallon 2023		1,171	1,700	2,993	4,065	4,065		4,065	
01-4194-930	GG OTH Repairs & Maintenance		10,000	5,000	3,478	10,000	10,000		5,000	
01-4194-940	GG OTH Custodial Sevices Cleaning		750	1	741	2,600	2,600		2,600	Contract
01-4194-941	GG OTH Telephone alarm TDS \$146 + mthly		1,779	1,800	1,745	1,800	1,800		1,800	
01-4194-950	GG OTH Groundskeeping / sub contracted		350	1,270	560	1,670	1,670		1,670	
TOTAL GENERAL GOV BUILDINGS			86,003	106,220	100,033	150,365	150,365	0	133,648	
% Change						41.56%	41.56%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023		12/20/22			12/31/22				
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	12/31/22 Default 2023	NOTES
CEMETERY									
01-4195-115	CEM Wages <i>7% increase requested</i>	4,341	7,000	5,650	7,490	7,490		7,000	EST 7% increase
01-4195-220	CEM FICA <i>salary times 6.2%</i>	269	434	350	464	464	-	434	
01-4195-225	CEM Medicare <i>salary times 1.45%</i>	63	102	82	109	109	0	102	
01-4195-430	CEM Repairs & Maintenance	3,800	3,800	3,580	3,800	3,800		3,800	
01-4195-610	CEM General Supplies	0	100	100	100	100		100	
01-4195-650	CEM Contracted Grounds Keeping	7,463	4,500	6,173	5,000	5,000		4,500	
TOTAL CEMETERY		15,936	15,936	15,936	16,963	16,963	0	15,936	
% Change					6.44%	6.44%	-100.00%		
5333-999	DUE FROM Cemetery Care Temporary Expense Account <i>See Temp Expense acct. to be distributed to expense lines above and funded by Cemetery Care Trust Funds</i>			9,128					Distributed year end to line items & care funds

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
INSURANCE										
01-4196-250	INS Unemployment Comp	0	2,981	-	2,667	2,667			2,667	Contract
01-4196-260	INS Workers Compensation <i>1.4% DECREASE/calculated on 2021 payroll</i>	36,499	36,499	35,441	34,940	34,940			34,940	Contract
01-4196-520	INS Prop, Auto & Liability Ins <i>9% increase</i>	62,503	68,128	68,128	74,260	74,260			74,260	Contract
TOTAL INSURANCE		99,002	107,608	103,569	111,867	111,867	0	111,867		
	% Change				3.96%	3.96%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend		NOTES
						2023	2023	2023	2023	
POLICE DEPARTMENT										
01-4210-110	PD Salary Chief	Grade 19 Step 18	87,235	89,877	88,148	96,200	96,200		89,877	Est 7% increase
01-4210-111	PD Wages Secretary	Grade 8 Step 16	49,504	51,002	50,032	68,600	68,600		51,002	Est 7% increase plus \$14K for FT training/replacement
01-4210-113	PD Wages Sergeant	Grade 14 Step 11	34,288	63,461	57,008	67,912	67,912		63,461	Est 7% increase
01-4210-114	PD Wages Patrol #1 <i>2022 Includes \$3,334 sign on bonus</i>	Grade 12 Step 11	59,980	60,888	62,216	64,923	64,923		60,888	Est 7% increase
01-4210-115	PD Wages Patrol #2	Grade 12 Step 1	48,131	49,587	42,399	53,082	53,082		49,587	Est 7% increase
01-4210-116	PD Wages Patrol #3	Grade 12 Step 1	48,131	49,587	50,732	53,082	53,082		49,587	Est 7% increase
01-4210-119	PD Wages ACO PT		0	2,600	0	0	0		2,600	
01-4210-120	PD Wages Part Time		870	3,000	0	26,000	26,000		3,000	
01-4210-125	PD Wages Special Detail		1,380	4,000	1,680	4,000	4,000		4,000	
01-4210-140	PD Wages Overtime		17,349	20,000	21,198	20,000	20,000		20,000	
01-4210-141	PD Grant /OT Wages		0	-	0	1	1		0	
01-4210-150	PD Wages Holiday Pay <i>88 hours each 5/FT officers + PT</i>		12,733	13,118	6,487	14,040	14,040		13,118	
01-4210-190	PD Wages Call Pay		6,903	8,736	5,789	8,736	8,736		8,736	
01-4210-210	PD Health Insurance <i>11.7% increase 3 buy outs 1-2pers, 1 single, 1 Fam</i>		38,221	39,280	36,378	64,608	64,608		64,608	

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend		
			2021	2022	2022	2023	2023	2023	2023	NOTES
POLICE DEPARTMENT										
01-4210-211	PD Dental Insurance <i>1.5% increase 3 family 1- 2 pers, 1-single</i>		4,053	4,676	4,571	5,745	5,745		4,677	
01-4210-215	PD Life/STD/LTD Insurance		2,203	2,706	2,124	2,841	2,841		2,841	
01-4210-220	PD FICA <i>NON Group II Salaries @ 6.2%</i>		3,260	3,509	3,242	5,865	5,865	0	3,509	
01-4210-225	PD Medicare <i>all salaries times 1.45%</i>		5,322	6,030	5,587	6,910	6,910	0	6,030	
01-4210-230	PD Retirement Group I & II <i>salary times 32.58% GRP 2, GRP 1='s 13.80%</i>		105,143	128,886	107,363	133,914	133,914	0	124,083	
01-4210-270	PD Police Training		6,980	7,500	5,658	7,500	7,500		7,500	
01-4210-290	PD Pre Employment Services		0	1,000	0	1,000	1,000		1,000	
01-4210-341	PD Telephone		5,004	4,500	5,045	5,412	5,412		5,412	
01-4210-355	PD Photo Lab Investagation		436	500	205	500	500		500	
01-4210-370	PD Computer Expenses <i>Moved to 4131 Comp TECH line</i>		14,182	11,000	11,000					<i>Comp contract moved to 4131 comp tech line</i>
01-4210-390	PD Prof Prosecuting Serv		9,500	9,500	9,375	12,500	12,500		12,500	Contract
01-4210-410	PD Electricity Safety Building		2,053	2,750	2,684	4,000	4,000		4,000	
01-4210-411	PD Heat <i>Propane, 1780 gals AVG split with FD @ \$2.13 gallon</i>		1,204	2,500	2,047	2,500	2,500		2,500	
01-4210-430	PD Communication Rep & Maint		699	1,300	732	1,300	1,300		1,300	

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend		NOTES
						2023	2023	2023	2023	
POLICE DEPARTMENT										
01-4210-440	PD Copier Lease/Rent Contract <i>IMC, Breezline, etc</i>		8,657	9,000	8,908	10,000	10,000		10,000	Contract obligation
01-4210-560	PD Dues & Subscriptions		534	600	443	600	600		600	
01-4210-620	PD Office Supplies		1,262	2,250	821	2,250	2,250		2,250	
01-4210-625	PD Postage		465	450	379	600	600		600	
01-4210-630	PD Safety Bldg Rep & Maint		1,827	1,500	923	2,000	2,000		2,000	increase cost for services
01-4210-635	PD Gasoline		13,940	14,000	15,442	14,000	14,000		14,000	
01-4210-637	PD Mileage Reimbursement		322	500	286	500	500		500	
01-4210-640	PD Custodial & HouseKeeping <i>Cleaning \$2600 & trash disposal \$990</i>		2,164	2,650	2,394	3,590	3,590		3,590	
01-4210-650	PD Groundskeeping <i>mowing & snow now in budget in 4194GG</i>		832	0	0	0	0		0	
01-4210-660	PD Vehicle Repair		11,779	10,000	6,486	10,000	10,000		10,000	
01-4210-680	PD Uniforms		4,406	5,000	2,634	5,000	5,000		5,000	
01-4210-681	PD Equipment		12,014	5,000	2,586	5,000	5,000		5,000	
01-4210-800	PD Community Programs <i>DARE, Happy Cow, Free give a ways</i>		1,736	2,500	520	2,500	2,500		2,500	
TOTAL POLICE DEPARTMENT			624,702	694,943	623,522	787,212	787,212	0	712,356	
	% Change					13.28%	13.28%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22		
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default		
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023	2023	NOTES
FIRE DEPARTMENT											
01-4220-110	FD Salary Chief <i>EMS stipend \$4,026.36</i>	Grade 19 Step 16	92,939	93,904	92,097	100,477	100,477		93,904		\$100,477 includes 7% with salary and EMS stipend
01-4220-114	FD LT Wages Medical #1 <i>48hr</i>	Grade 9 Step 11	59,021	59,654	59,368	67,479	67,479		59,654		7% + Promotion 7%='s \$63,848
01-4220-115	FD Wages Medical #2 <i>48hrs</i>	Grade 7 Step 3	40,451	50,444	49,032	53,988	53,988		50,444		Est 7% increase
01-4220-116	FD Wages Medical #3 <i>48hrs</i>	Grade 8 Step 2	36,365	51,418	53,248	56,684	56,684		52,966		Est 7% increase
01-4220-117	FD Wages Medical #4 <i>48hrs</i>	Grade 8 Step	0	31,500	1,224	64,272	64,272		63,000		Increase based on FF with LT promotion at 6 months
014220-118	FD Wages Medical #5 <i>48hrs</i>	Grade 8 Step	0	31,500	0	56,684	56,684		63,000		12 months salary
01-4220-120	FD Wages Part Time		58,999	39,000	44,851	49,000	49,000		39,000		increase night coverage & vacations
01-4220-140	FD Wages Overtime		24,531	25,000	67,602	20,000	20,000		25,000		decrease due to added staff
01-4220-150	FD Holiday Pay <i>88 hours each FT employees</i>		8,436	10,607	6,110	13,917	13,917		12,831		
01-4220-190	FD Wages On Call <i>Call firemen</i>		32,299	37,500	37,381	42,500	42,500		37,500		increase for salary adjustments
01-4220-210	FD Health Insurance <i>11.7% increase 3 fam 1 2pers+ 2 buyout</i>		58,812	73,213	46,867	106,191	106,191		106,191		
01-4220-211	FD Dental Insurance <i>1.5% increase 3fam 1 2pers</i>		2,818	4,255	2,289	5,318	5,318		5,318		
01-4220-215	FD Life STD/LTD Insurance		1,436	1,918	1,412	2,554	2,554		2,554		
01-4220-220	FD FICA <i>salary times 6.2%</i>		5,608	4,743	5,281	5,673	5,673	0	4,743		
01-4220-225	FD Medicare <i>salary times 1.45%</i>		4,897	6,243	5,841	7,613	7,613	0	7,211		
01-4220-230	FD Retirement Fire <i>salary times 31.67%</i>		82,969	116,794	95,770	137,290	137,290	0	133,267		

TOWN OF GILMANTON

Budget Worksheet 2023										12/20/22	12/31/22
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default 2023	NOTES	
FIRE DEPARTMENT											
01-4220-270	FD Fire Training		5,353	8,500	6,229	7,500	7,500		8,500		
01-4220-290	FD Pre Employment Services		432	1,500	1,102	1,500	1,500		1,500		
01-4220-291	FD Insurance Call Fire Fighter <i>Std, Ltd, Life Call personel</i>		5,709	6,000	5,709	6,000	6,000		6,000		
01-4220-341	FD Telephone		7,336	5,500	7,300	7,500	7,500		7,500		
01-4220-370	FD Computer Expense <i>Moved to 4131 Comp TECH line</i>		5,408	3,400	8,250	0	0			<i>Comp contract moved to 4131 comp tech line</i>	
01-4220-391	FD Prof Dispatch Services <i>LRMFA, + Cap radio improv assesment</i>		40,139	39,000	40,095	43,552	43,552		43,552	Contract	
01-4220-410	FD Electricity <i>IW Station & PSB corners</i>		8,479	8,750	11,842	13,200	13,200		13,200		
01-4220-411	FD Heat Buildings <i>PSB Propane 1780 gals split with PD @ \$2.13 IWF #2 oil @ 3,074 gals @ \$4.00</i>		6,866	9,250	12,123	13,750	13,750		13,750		
01-4220-430	FD Equipment Safety Testing		2,770	4,000	5,122	4,000	4,000		4,000		
01-4220-431	FD Repair & Maint Buildings <i>IW Station & PSB corners</i>		9,362	8,000	9,057	8,000	8,000		8,000		
01-4220-440	FD Lease/Rental Copier		1,740	1,650	1,565	1,650	1,650		1,650		
01-4220-560	FD Dues & Subscriptions <i>ESO subscription, IAM, grant assist,</i>		5,290	4,250	3,701	5,250	5,250		5,250		
01-4220-610	FD Supplies Ambulance		21,678	18,500	18,577	21,000	21,000		21,000	increase call activity & cost	
01-4220-620	FD Office Supplies		960	1,250	0	1,250	1,250		1,250		
01-4220-625	FD Postage		0	50	0	50	50		50		
01-4220-630	FD Rep & Maint Equipment		6,040	5,000	5,896	5,000	5,000		5,000		

TOWN OF GILMANTON

Budget Worksheet 2023			12/20/22			12/31/22				
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default 2023	NOTES
FIRE DEPARTMENT										
01-4220-635	FD Gasoline		2,451	2,500	2,861	3,500	3,500		3,500	
01-4220-636	FD Diesel Fuel		8,484	7,500	14,680	15,000	15,000		15,000	
01-4220-640	FD Custodial & Housekeeping		2,925	3,000	3,413	3,000	3,000		3,000	
01-4220-641	FD Protective Clothing/cleaning		8,808	8,500	3,913	8,500	8,500		8,500	
01-4220-660	FD Vehicle Repairs		17,836	21,000	23,836	20,000	20,000		21,000	
01-4220-680	FD Uniforms <i>Full & Part time personel</i>		2,831	3,750	1,832	3,478	3,478		3,750	
01-4220-690	FD Other Miscellaneous		869	1,000	359	1,000	1,000		1,000	
01-4220-740	FD CO Tools & Equipment		10,166	7,500	5,822	7,500	7,500		7,500	
01-4220-800	FD Prevention Programs		0	500	0	500	500		500	
01-4220-999	FD Ambulance Billing Service Fees <i>8% fee of collections</i>		9,608	9,000	10,777	9,000	9,000		9,000	
			701,120	826,543	772,431	1,000,319	1,000,319	0	969,535	
	% Change					21.02%	21.02%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023	2023
BUILDING INSPECTOR										
01-4240-110	BI Wages Building Inspector <i>PT 20 hrs weekly</i>	Grade 16 Step 8	24,024	33,446	22,698	35,797	35,797		33,446	<i>Est 7% increase</i>
01-4240-220	BI FICA <i>salary times 6.2%</i>		1,489	2,074	1,407	2,219	2,219	-	2,074	
01-4240-225	BI Medicare <i>salary times 1.45%</i>		348	485	329	519	519	-	485	
01-4240-270	BI Training		0	1,500	0	1,500	1,500		1,500	
01-4240-370	BI Software Support Expense <i>BI Avitar \$1721</i>		1,888	1,600	1,821	1,900	1,900		1,900	<i>Est 5% increase</i>
01-4240-390	BI Contracted Inspector <i>As needed to cover</i>		0	2,400	1,939	2,400	2,400		2,400	
01-4240-560	BI Dues & Subscriptions		0	450	68	450	450		450	
01-4240-620	BI Office Supplies		621	500	77	500	500		500	
01-4240-637	BI Mileage		0	1,500	309	1,500	1,500		1,500	
01-4240-670	BI Books & Periodicals		92	200	677	1,000	1,000		200	
TOTAL BUILDING INSPECTOR			28,462	44,155	29,325	47,785	47,785	0	44,455	
% Change						8.22%	8.22%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
Account Number	Account Name	Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend		2023
EMERGENCY MANAGEMENT										
01-4290-800	EM Emergency ManagementGeneral Expense		2,238	2,500	0	2,500	2,500			2,500
TOTAL EMERGENCY MANAGEMENT			2,238	2,500	0	2,500	2,500	0		2,500
	% Change					0.00%	0.00%	-100.00%		

NOTES

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Dept Head Requested 2023	Selectmen ecommend 2023	BUD COM recommen 2023	Default 2023	NOTES
HIGHWAY ADMIN										
01-4311-110	HA Salary Agent	Grade 17 Step 10	70,242	72,363	70,972	77,459	77,459		72,363	Est 7% increase
01-4311-112	HA Wages Foreman	Grade 9 Step 16	9,134	53,560	53,573	57,325	57,325		53,560	Est 7% increase
01-4311-114	HA Wages Equip OP #1	Grade 7 Step 14	33,328	47,154	45,748	50,461	50,461		47,154	Est 7% increase
01-4311-115	HA Wages Equip OP #2	Grade 7 Step 13	39,132	46,467	45,808	49,733	49,733		46,467	Est 7% increase
01-4311-116	HA Wages Equip OP #3 Vacant	Grade 7 Step 0	26,061	40,019	0	40,019	40,019		40,019	Est 7% increase
01-4311-120	HA Wages Part Time		0	6,000	0	6,000	6,000		6,000	
01-4311-140	HA Wages Overtime		18,564	22,475	20,456	22,475	22,475		22,475	
01-4311-210	HA Health Insurance 11.7% increase 1- 2 per, 1-buy out, 3fam		59,444	40,878	46,403	94,579	94,579		94,579	
01-4311-211	HA Dental Insurance 1.5% increase 2- 2per, 2-family		3,029	2,711	2,710	4,648	4,648		4,648	
01-4311-215	HA Life STD/LTD Insurance		1,300	1,387	1,309	1,483	1,483		1,483	
01-4311-220	HA FICA		11,601	17,858	14,250	18,815	18,815	0	17,858	
01-4311-225	HA Medicare all salaries times 1.45%		2,713	4,177	3,333	4,400	4,400	0	4,177	
01-4311-230	HA Retirement Group 1 salary @ 13.80%		24,944	39,655	30,305	41,051	41,051	0	38,921	
01-4311-270	HA Training		0	750	359	750	750		750	
01-4311-341	HA Telephone		1,992	2,000	1,916	2,000	2,000		2,000	
01-4311-370	HA Computer Expenses Moved to 4131 Comp TECH line		3,028	2,795	2,795		0			
01-4311-390	HA Permit Cost		22	2,500	0	2,500	2,500		2,500	
01-4311-410	HA Electricity		4,344	6,000	5,270	6,000	6,000		6,000	
01-4311-430	HA Rep & Maint Building		2,591	5,350	3,606	5,350	5,350		5,350	

TOWN OF GILMANTON

Budget Worksheet 2023										
				12/20/22				12/31/22		
		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen ecommend	BUD COM ecommend	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	2023	2023	2023	NOTES
HIGHWAY ADMIN										
01-4311-431	HA Repair & Maint Radios		0	2,500	0	2,500	2,500		2,500	
01-4311-560	HA Dues & Subscriptions		412	1	0	0	0		1	
01-4311-610	HA Supplies Tools & Equipment		3,076	5,700	2,688	9,200	9,200		9,200	Added \$3500 from MISC #690
01-4311-620	HA Office Supplies		171	200	59	200	200		200	
01-4311-635	HA Gasoline		2,997	6,000	2,701	6,000	6,000		6,000	
01-4311-636	HA Diesel Fuel		15,009	23,000	22,336	23,000	23,000		23,000	
01-4311-640	HA Custodial & Housekeeping		165	500	337	500	500		500	
01-4311-661	HA Rep & Maint Grader		2,643	15,000	9,775	5,000	5,000		15,000	
01-4311-662	HA Rep & Maint Backhoe		2,737	2,500	2,396	2,500	2,500		2,500	
01-4311-663	HA Rep & Maint 1TN Dump		6,774	4,000	953	4,000	4,000		4,000	
01-4311-664	HA Rep & Maint Loader		12,007	6,000	9,207	6,000	6,000		6,000	
01-4311-665	HA Rep & Maint Sanders		4,443	6,500	2,149	6,500	6,500		6,500	
01-4311-666	HA Rep & Maint Plows		5,175	6,000	3,050	6,000	6,000		6,000	
01-4311-667	HA Rep & Maint 2019 Truck		691	2,500	771	2,500	2,500		2,500	
01-4311-669	HA Rep & Maint (2) 6WHL Dump		14,022	6,000	4,197	6,000	6,000		6,000	
01-4311-680	HA Uniforms \$250. each		894	1,000	470	1,000	1,000		1,000	
01-4311-690	HA Other Miscellaneous		3,225	3,500	3,360					\$3500 request moved to #610 Tools
TOTAL HIGHWAY ADMIN			385,908	504,999	413,263	565,949	565,949	0	557,205	
% Change						12.07%	12.07%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22		
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default		
Account Number	Account Name		2021	2022	2022	Requested	Recommend	Recommend	2023	2023	
HIGHWAYS & STREETS										NOTES	
01-4312-390	HS Other Hired Services <i>Increase due to items formally taken out out HBG & RI</i>		6,109	6,000	7,335	80,000	80,000		80,000		Hauling, ditching, tree work, sweeping, cracksealing
01-4312-392	HS Prof Hired Serv Plowing		130,487	150,000	103,803	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		0	500	0	500	500		500		
01-4312-650	HS Roadside Mowing		8,810	20,000	1,170	20,000	20,000		20,000		
01-4312-670	HS Supplies Culverts		0	10,000	2,217	10,000	10,000		10,000		
01-4312-691	HS Supplies - Cold Patch		1,588	1,500	2,844	1,500	1,500		1,500		
01-4312-693	HS Supplies Gravel & Stone		39,740	30,000	55,246	40,000	40,000		30,000		
01-4312-694	HS Sand		51,702	70,000	52,041	70,000	70,000		70,000		
01-4312-695	HS Salt		69,673	75,000	65,995	75,000	75,000		75,000		
01-4312-696	HS Paving Materials		47,151	50,400	0	50,400	50,400		50,400		
01-4312-699	HS Supplies - Signs		843	2,000	2,239	2,000	2,000		2,000		
TOTAL HIGHWAYS & STREETS			363,602	422,900	300,389	506,900	506,900	0	496,900		
% Change						19.86%	19.86%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default 2023		NOTES
STREET LIGHTING										
01-4316-410	SL Street Lighting	4,335	4,500	4,823	5,000	5,000		5,000		
TOTAL STREET LIGHTING		4,335	4,500	4,823	5,000	5,000	0	5,000		
	% Change				11.11%	11.11%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default 2023		NOTES
ROAD BETTERMENT HBG										
01-4319-730	RB CO HWY Block Grant	152,927	155,415	120,956	154,232	154,232		154,232		2022 MS434R
01-4319-731	RB CO Road Improvements	116,636	120,000	77,875	120,000	120,000		120,000		contract 286,000.00 /187,272.00 Encmb.
TOTAL ROAD BETTERMENT		269,563	275,415	198,831	274,232	274,232	0	274,232		
	% Change				-0.43%	-0.43%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend			
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
HAZARDOUS WASTE										
01-4323-800	HHW Hazardous Waste Collec <i>LR Planning Comm with Belmont</i>	3,583	3,853	3,581	3,701	3,701	0	3,853		
TOTAL HAZARDOUS WASTE		3,583	3,853	3,581	3,701	3,701	0	3,853		
	% Change				-3.94%	-3.94%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023	2023
TRANSFER/RECYCLING										<i>7% increase wages</i>
01-4324-110	TS Salary Wages <i>FT 40hrs</i>	Grade 10 Step 3	42,505	46,342	45,950	49,608	49,608		46,342	<i>Includes 11 Holidays</i>
01-4324-111	TS Wages Attendant #1 Part Time 30 hours	Grade 1 Step 14	20,397	26,395	25,130	28,252	28,252		26,395	
01-4324-112	TS Wages Attendant #2 Part Time 32 hours	Grade 1 Step 14	19,644	26,395	23,718	28,252	28,252		26,395	
01-4324-113	TS Wages Attendant #3 Part Time 25.5 hours	Grade 3 Step 8	19,336	24,336	20,711	23,263	23,263		24,336	
NEW	TS Wages 1 additional staff part time 25 hrs @16 weeks				0	15,600	15,600			<i>new staff member April 1st</i>
NEW	TS Wages 2 additional staff part time 16 Wks seasonal, 25 hours wkly seasonal @ \$ 16				0	6,400	6,400			<i>new staff members April 1st</i>
01-4324-150	TS Holiday Pay <i>8 hours each 4 PT employees</i>		0	1,069	0	1,480	1,480		1,069	<i>TS manager in budgeted line -110</i>
01-4324-210	TS Health Insurance <i>1 Single Plan</i>		2,500	2,500	2,452	10,019	10,019		10,019	
01-4324-211	TS Dental Insurance <i>1.5% increase 1 single plan</i>		428	428	421	428	428		428	
01-4324-215	TS Life STD/LTD Insurance		300	352	285	343	343		343	
01-4324-220	TS FICA <i>Salary time 6.2%</i>		6,370	7,721	7,203	9,477	9,477	0	7,721	
01-4324-225	TS Medicare <i>Salary times 1.45%</i>		1,490	1,806	1,685	2,216	2,216	0	1,806	
01-4324-230	TS Retirement Group 1 <i>salary @ 13.80%</i>		5,414	6,516	5,926	6,846	6,846	0	6,395	
01-4324-270	TS Training <i>4 each @ \$50. Classes & certs / adding \$100 for two more employees</i>		200	200	0	300	300		200	
01-4324-341	TS Telephone		737	600	767	795	795		795	

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22			12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023
						2023	2023	2023	2023
TRANSFER/RECYCLING									
									7% increase wages
01-4324-370	TS Computer Expenses <i>Moved to 4131 Comp TECH line</i>		375	375	375	0	0		Move to 4131
01-4324-390	TS Professional Monitoring <i>Northpt, Contract \$ 2,730 plus sampling & testing</i>		7,134	5,900	2,768	6,000	6,000	6,000	Contract
01-4324-391	TS Mowing Grounds <i>Capped Landfill</i>		1,051	1,200	0	1,400	1,400	1,200	
01-4324-410	TS Electricity		4,647	7,353	4,904	7,500	7,500	7,500	
01-4324-411	TS Heating Fuel Building		0	1,500	1,454	1,500	1,500	1,500	
01-4324-430	TS Repair & Maint Building		3,526	6,000	2,579	6,000	6,000	6,000	
01-4324-560	TS Dues & Subscription <i>NNRA \$267 \$50 certification renewals 6 employees</i>		261	400	267	600	600	400	2 add'l staff member certifications
01-4324-610	TS Supplies Tools & Equipment					2,000	2,000	1,500	added default from #690
01-4324-620	TS Office Supplies		289	400	624	500	500	400	
01-4324-636	TS Diesel Fuel		2,221	2,500	3,547	3,000	3,000	3,000	
01-4324-637	TS Mileage		79	300	40	400	400	400	
01-4324-640	TS Custodial & Housekeeping		399	500	475	600	600	500	
01-4324-660	TS Skid Steer Rep & Maint		3,085	3,000	2,735	4,000	4,000	3,000	
01-4324-661	TS Compactor Rep & Maint		2,469	4,000	4,169	5,000	5,000	4,000	
01-4324-663	TS Bailer Rep & Maint <i>rebuild bailer</i>		1,154	1,000	4,006	3,000	3,000	1,000	
01-4324-680	TS Boots & Uniform Expense		886	1,500	1,321	2,000	2,000	1,500	2 add'l staff members

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Recommend	Recommend	2023	2023
TRANSFER/RECYCLING										NOTES
	\$250. each									7% increase wages
01-4324-690	TS Other Miscellaneous		595	2,000	698	500	500		500	1500 moved to #610 equip line
01-4324-800	TS MSW Muncipal Solid Waste Trash 9% rate increase		150,092	160,000	162,857	180,000	180,000		180,000	Contract renewal 9% increase
01-4324-801	TS Demo Disposal Hauling Fee's Con-Demo 10% increase		46,549	50,000	44,778	58,000	58,000		58,000	Contract renewal 10% increase
01-4324-804	TS Recycle Electronics Fees TV,Comp,misc		2,601	3,500	6,912	4,000	4,000		4,000	
01-4324-805	TS Recycle Glass Expense Dumpster rental \$170 mthly & disposal @		5,505	6,500	5,206	6,500	6,500		6,500	
01-4324-806	TS Other Recycling Expense NRRRA Freons, FI bulbs, propane btls		7,648	8,000	9,042	8,500	8,500		8,500	
01-4324-808	TS Tire Removal Expenses		3,030	3,000	3,819	3,500	3,500		3,000	
TOTAL TRANSFER/RECYCLING FACILITY CENTER			362,915	413,588	396,824	487,779	487,779	0	450,644	
	% Change					17.94%	17.94%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Recommend 2023	Recommend 2023	Recommend 2023	2023	NOTES
ANIMAL CONTROL										
01-4414-800	AC Animal Control	1,280	1,280	0					1,280	
TOTAL ANIMAL CONTROL		1,280	1,280	0	0	0	0	0	1,280	
	% Change				-100.00%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22
						Dept Head	Selectmen	BUD COM	Default
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023
GENERAL ASSISTANCE									
01-4441-110	GA Wages Director	2,474							
01-4441-220	GA FICA salary times 6.2%	151							
01-4441-225	GA Medicare salary times 1.45%	35							
01-4441-270	GA Training			0	300	300			
01-4441-390	GA Contracted Services GA coverage/backup	15	5,500	928		0			5,500
01-4441-560	GA Dues & Subscriptions	0	0		100	100			100
01-4441-800	GA General Assist Pymts	15,409	53,263	12,022	25,000	25,000			53,263
TOTAL GENERAL ASSISTANCE		18,085	58,763	12,950	25,400	25,400	0	0	58,863
	% Change				-56.78%	-56.78%	-100.00%		
PAY HISTORY	2022 Funded by NON CRF Welfare	0							
	2021 Funded by NON CRF Welfare	0							
	2020 Funded by NON CRF Welfare	26,483							
	2019 Funded by NON CRF Welfare	31,092							
	2018 Funded by NON CRF Welfare	8,540							

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2021	2022	2022	Requested	Recommend	Recommend	2023	2023
PARK & RECREATION										
01-4520-115	P&R Wages Attendant <i>(525 hrs) 14 weeks</i>	Grade 2 Step 10	5,926	9,375	7,458	9,403	9,403		9,375	7% requested
01-4150-116	P&R Wages Swim Instructor			3,200	2,000	3,200	3,200		3,200	
01-4520-220	P&R FICA <i>salary time 6.2%</i>		367	780	586	781	781	0	780	
01-4520-225	P&R Medicare <i>salary times 1.45%</i>		86	182	137	183	183	0	182	
01-4520-341	P&R Telephone <i>\$86 mthly</i>		1,037	1,000	1,051	1,100	1,100		1,100	
01-4520-343	P&R Advertising & Notices		0	150	0	500	500		150	
01-4520-410	P&R Electricity		848	800	1,027	1,200	1,200		1,200	
01-4520-430	P&R Repairs & Maintenance		6,132	8,600	1,289	6,600	6,600		8,600	
01-4520-640	P&R Custodial & Housekeeping <i>Supplies & \$1800 for trash removal</i>		63	500	606	2,400	2,400		2,400	Rate Increase
01-4520-650	P&R Grounds Keeping <i>Water testing NHPublic \$200</i>		3,693	3,500	3,538	4,000	4,000		4,000	
01-4520-690	P&R Miscellaneous Exp <i>Entertainment programs misc</i>		1,366	3,040	1,730	3,000	3,000		3,040	
TOTAL P & R			19,519	31,127	19,422	32,367	32,367	0	34,027	
% Change						3.98%	3.98%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
LIBRARY										
01-4550-610	CRN Library Operating Exp	6,500	6,500	6,500	7,175	7,175			6,500	
01-4550-630	CRN Lib Bldg Outside Maint <i>Pest control</i>	192	150	0	150	150			150	
01-4550-631	CRN Lib Bldg Inside Maint <i>Pest control</i>	0	0	0	825	825			825	
TOTAL LIBRARY		6,692	6,650	6,500	8,150	8,150	0	7,475		
	% Change				22.56%	22.56%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend			
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
PATRIOTIC PURPOSES										
01-4583-610	PP Patriotic Purposes <i>Street Flags-Cemetery Flags cost increase</i>	485	540	918	1,800	1,800			540	
TOTAL PATRIOTIC PURPOSES										
	% Change				233.33%	233.33%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					12/20/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	Requested	Requested	Recommend		NOTES
						2023	2023	2023	2023	
CONSERVATION COMMISSION										
01-4611-115	CC Wages Clerk		4,346	0						
01-4611-220	CC FICA		236	0						
01-4611-225	CC Medicare		55	0						
01-4611-230	CC Retirement Group I		412	0						
01-4611-270	CC Training		275	700	530	500	500		700	
01-4611-343	CC Advertising & Notices		0	100	58	100	100		100	
01-4611-370	CC Software Support Expenses <i>members emails</i>		0	200	0	100	100		100	100. moved to cor
01-4611-550	CC Printing Maps		0	500	0	500	500		500	
01-4611-620	CC Office Supplies		169	200	215	300	300		200	
01-4611-637	CC Mileage		0	75	0	0			75	
01-4611-650	CC Grounds - CC Property <i>Electricity/Trail Maint/ town lands</i>		981	1,750	1,159	1,500	1,500		1,750	
*TOTAL** CONSERVATION COMMISSION			6,474	3,525	1,962	3,000	3,000	0	3,425	
	% Change					-14.89%	-14.89%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023				12/20/22						REVENUE	REVENUE
OA WARRANT ARTICLES					Dept Head	Selectmen	BUD COM	Article #	TAX	Unassigned	FROM CR
Account Number	Account Name	Actual	Budget	Actual	Requested	Recommend	Recommend		IMPACT		
		2021	2022	2022	2023	2023	2023				
OUTSIDE AGENCIES											
01-4802-823	OA Mid-State NEW	0	270	270	0	0					
01-4802-824	OA Court Apptd Special Advocat (CASA)	1,000	1,000	1,000	1,000	1,000			0.002		
01-4802-825	OA Granit VNA	7,600	7,600	7,600	7,600	7,600			0.014		
01-4802-826	OA American Red Cross	2,000	0	0	1,000	1,000			0.002		
01-4802-827	OA New Beginnings	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			0.009		
01-4802-829	OA LR Mental Health	7,500	7,500	7,500	7,500	7,500			0.013		
TOTAL OUTSIDE AGENCIES		24,100	22,370	22,370	23,100	23,100	0		0.042		
OTHER CULTURE & RECREATION											
01-4803-824	OA Gilmanton SnowMobile	2,500	2,500	2,500	4,000	4,000			0.007		
01-4803-825	OA Gilmanton Youth Organiz	5,500	5,500	5,500	10,000	10,000			0.018		
01-4803-826	OA Gilmanton July 4th Committee Request	4,500	5,000	5,000	5,500	5,500			0.010		
01-4803-827	OA Rocky Pond Association	1,000	1,000	1,000	1,000	1,000			0.002		
01-4803-828	Library Iron Works Expenses	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	51,000	51,000			0.091		
TOTAL OUTSIDE AGENCIES		61,600	62,100	62,100	72,500	72,500	0		0.130		
TOTAL		85,700	84,470	84,470	95,600	95,600	0		0.172		
CO VEHICLES, EQUIP & MACHINERY											
01-4902-406	CO HA Dump Truck	94,660									
01-4902-540	CO Transfer St Bailer	11,437									
01-4902-641	CO Police Cruiser				69,000	69,000			0.088		
01-4902	CO Lease Purchase Ambulance #2 3/5 vote				419,766	419,766			0.00		
01-4902-745	CO Fire Truck Purchase		850,000	15,840							
TOTAL CO VEHICLES, EQUIP & MACHINERY		106,097	850,000	15,840	488,766	488,766	0		0.088		

TOWN OF GILMANTON

Budget Worksheet 2023				12/20/22						REVENUE	REVENUE
OA WARRANT ARTICLES					Dept Head	Selectmen	BUD COM	Article #	TAX	Unassigned	FROM CR
Account Number	Account Name	Actual	Budget	Actual	Requested	Recommend	Recommend		IMPACT		
		2021	2022	2022	2023	2023	2023				
CO BUILDINGS											
01-4903-430	CO Deeded Prop Clean up	0	7,000	5,420							
01-4909-509	CO Energy Audit/Upgrades & Repair	13,900	40,000	16,098							
01-4903-930	CO OTH Restoration	170,000									
TOTAL CO BUILDINGS		183,900	47,000	21,518	0	0	0	0	0.000		
CO IMP OTHER THAN BUILDINGS											
01-4909-811	CO Crystal Lake Rd Bridge	1,600,000									
TOTAL CO IMP OTHER THAN BUILDINGS		1,600,000	0	0	0	0	0	0	0.000		
CO & NON CAPITAL RESERVES											
01-4915-301	CR Revaluation 2024	20,000	20,000	20,000	40,000	40,000			0.072		
01-4915-350	CR Academy Mechanical Upgrades				25,000	25,000			0.045		
01-4915-440	CR Highway Equipment	70,000	70,000	70,000	70,000	70,000			0.125		
01-4915-545	CR TS Facility Improvements				30,000	30,000			0.054		
01-4915-546	CR TS Recycling Equipment				50,000	50,000			0.089		
01-4915-742	CR Fire Refurbish/replace trucks	100,000									
01-4915-743	CR Fire Replace Ambulance Veh	50,000									
01-4916-375	EFT Non CR Infrastructure		100,000	100,000							
01-4916-472	ETF Highway Vehicle Equip/Repair	15,000	10,000	10,000	10,000	10,000			0.018		
01-4916-545	ETF TS Transfer St Vehicle & Equip Rep	5,000	5,000	5,000	5,000	5,000			0.009		
01-4916-641	ETF Non CR Police vehicle repair & maint	5,000									
01-4916-800	ETF Non CR Welfare Fund		25,000	25,000	2,000	2,000			0.004		
01-4916-802	ETF Cemetery Maint Improvements	5,000	5,000	5,000	5,000	5,000			0.009		
NEW	Accrued Liability Expendable Trust Fund				50,000	50,000			0.089		
TOTAL CAPITAL & NON CAP RESERVES		270,000	235,000	235,000	287,000	287,000	0	0.514			
TOTAL ALL WARRANT ARTICLES		2,245,697	1,216,470	356,828	871,366	871,366	0	0.774		-	-