

TOWN OF GILMANTON 2023 BUDGET WORKSHEET

Budget Worksheet 2023										12/31/2022	Total Difference
Summary Totals			Actual	Budget	8/9/22 Actual	Dept Head Requested	Selectmen Recommend	Diff. 2023 Selectmen recommended versus	BUD COM Recommend	DEFAULT	Between Selectman & Budget Comm
DEPARTMENT	PAGE		2021	2022	2022	2023	2023	2022 Approved budget	2023	2023	
EXECUTIVE	3	4130	189,759	405,906	237,834	447,530	0	-405,906	0	402,947	0
COMPUTER TECHNOLOGY	5	4131	0	0	0	55,559	0	0	0	34,820	0
ELECTION & REGISTRATION	6	4140	8,162	21,331	6,438	10,319	0	-21,331	0	21,331	0
FINANCIAL	7	4150	97,857	108,199	62,127	124,729	0	-108,199	0	118,485	0
TCTX	8	4151	209,641	224,545	113,572	255,638	0	-224,545	0	222,154	0
PROP TAX/ASSESSING	10	4152	115,560	56,970	38,723	59,970	0	-56,970	0	62,345	0
LEGAL	11	4153	80,000	80,000	38,121	90,000	0	-80,000	0	80,000	0
PLANNING BOARD	12	4191	31,932	12,810	5,306	13,800	0	-12,810	0	12,810	0
ZONING BOARD	13	4192	22,310	2,425	1,548	2,690	0	-2,425	0	2,425	0
HISTORIC DISTRICT BOARD	14	4193	5,461	624	141	660	0	-624	0	624	0
GENERAL GOVT BLDS	15	4194	86,003	106,220	63,214	148,690	0	-106,220	0	129,304	0
CEMETERY EXPENSE	16	4195	15,936	15,936	6,202	16,963	0	-15,936	0	15,936	0
INSURANCE	17	4196	99,002	107,608	94,709	117,025	0	-107,608	0	107,608	0
POLICE DEPARTMENT	18	4210	624,702	694,943	384,851	780,716	0	-694,943	0	682,140	0
FIRE DEPARTMENT	21	4220	701,120	826,543	478,450	974,714	0	-826,543	0	932,330	0
BUILDING INSPECTOR	24	4240	28,462	44,155	16,772	47,785	0	-44,155	0	44,376	0
EMERGENCY MANAGEMENT	25	4290	2,238	2,500	0	2,500	0	-2,500	0	2,500	0
HIGHWAY ADMINISTRATION	26	4311	385,908	504,999	264,131	512,409	0	-504,999	0	501,471	0
HIGHWAYS & STREETS	29	4312	363,602	422,900	277,425	432,900	0	-422,900	0	422,900	0
STREET LIGHTING	30	4316	4,335	4,500	3,053	4,500	0	-4,500	0	4,500	0
ROAD BETTERMENT	31	4319	269,563	275,415	85,651	310,830	0	-275,415	0	275,415	0

TOWN OF GILMANTON 2023 BUDGET WORKSHEET

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Summary Totals			Actual	Budget	8/9/22 Actual	Dept Head Requested	Selectmen Recommend	Diff. 2023 Selectmen recommended versus	BUD COM Recommend	DEFAULT	Between Selectman & Budget Comm
DEPARTMENT	PAGE		2021	2022	2022	2023	2023	2022 Approved budget	2023	2023	
HHW HAZARDOUS WASTE COLLECTIO	32	4323	3,583	3,853	3,581	0	0	-3,853	0	3,853	0
SW TRANSFER/RECYCLING CTR	33	4324	362,915	413,588	247,679	489,665	0	-413,588	0	441,092	0
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	7,485	25,400	0	-58,763	0	58,763	0
PARKS & RECREATION	38	4520	19,519	31,127	12,875	32,367	0	-31,127	0	33,427	0
LIBRARY	39	4550	6,692	6,650	6,500	7,325	0	-6,650	0	6,650	0
PATRIOTIC PURPOSES	40	4583	485	540	918	1,800	0	-540	0	540	0
CONSERVATION COMMISSION	41	4611	6,474	3,525	865	3,000	0	-3,525	0	3,525	0
TOWN OPERATING BUDGET	Warrant Article #		3,760,586	4,437,856	2,458,171	4,969,485	0	-4,437,856	0	4,625,551	0
WARRANT ARTICLES & TAX IMPACT	48		2,245,697	1,216,470	295,100	0	0		0		0
TOTAL BUDGET WITH ARTICLES			6,006,283	5,654,326	2,753,271	4,969,485	0		0	4,625,551	0
Operating Budget only	% Change					11.98%	-100.00%		-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023										NOTES
					8/9/22				12/31/22	
					Actual	Dept Head	Selectmen	BUD COMM	Default	
Account Number	Account Name	Current Employee Grade and Step	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Recommend 2023	Recommend 2023	Budget 2023	
EXECUTIVE										
01-4130-110	EXEC Salary Town Administrator	Grade 22 Step 2+	73,634	82,389	50,701	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	27,757	48,464			45,282	EST 7% increase
01-4130-116	EXEC Clerical/researcher <i>PT position 25 hr weekly</i>	Grade 5 Step 7	18,133	24,089	13,545	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	40,666	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	12,763	50,669			31,864	EST 7% increase
01-4130-130	EXEC Salary Selectmen <i>\$4,111 Chairman, 3,426.33 + 3,426.33</i>		10,963	10,964	7,309	10,964			10,964	
01-4130-210	EXEC Health Insurance <i>2 buyout 2 family plan</i>		3,557	44,211	23,690	56,107			56,107	EST 5% increase
01-4130-211	Exec Dental Insurance <i>2 Family plan</i>		624	4,423	1,966	3,008			3,008	EST 2% increase
01-4130-215	EXEC Life/STD/LTD Insurance <i>4 full time</i>		550	1,524	811	1,748			1,748	EST 2% increase
01-4130-220	EXEC FICA <i>salary times 6.2%</i>		7,779	16,074	9,340	18,238	0	0	16,074	
01-4130-225	EXEC Medicare <i>salary times 1.45%</i>		1,819	3,759	2,185	4,265	0	0	3,759	
01-4130-230	EXEC Retirement <i>salary @ 13.80%</i>		12,305	29,999	17,369	35,524	0	0	30,940	
01-4130-270	EXEC Training		1,990	3,000	240	3,000			3,000	
01-4130-271	EXEC Appreciation		86	300	0	1,000			300	
01-4130-341	EXEC Telephone <i>Cell \$62, Consil \$170, ABB \$62</i>		3,237	3,400	1,951	3,600			3,400	
01-4130-343	EXEC Advertising		617	1,000	385	1,000			1,000	

TOWN OF GILMANTON

Budget Worksheet 2023										NOTES
					8/9/22				12/31/22	
			Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COMM	
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	Requested	Recommend	Recommend	
							2023	2023	2023	
									Default	
									Budget	
01-4130-370	EXEC Computer Expenses		16,205	16,030	10,949	1,325			1,325	
01-4130-391	EXEC Professional Services <i>Sound cloud\$144 / Adobe Pro / 1000. zoom \$180</i>		173	3,000	816	3,000			3,000	
01-4130-429	EXEC Town Website <i>Annual Services \$1,838 5% increase</i>		1,838	1,900	1,929	2,000			2,000	
01-4130-440	EXEC Copier Lease/Rent <i>\$285. mthly + colored copies & overages</i>		3,805	4,000	3,032	4,000			4,000	
01-4130-441	EXEC Postage Machine lease/rent		1,874	2,000	937	2,000			2,000	
01-4130-550	EXEC Printing <i>Town Rpt \$3,305 +, \$500TS Stickers/business cards</i>		2,690	3,800	3,515	4,000			3,800	
01-4130-560	EXEC Dues & Subscriptions <i>GFOA \$100/MMA \$150. NHMA\$3,666</i>		4,248	4,331	4,070	3,850			4,331	
01-4130-620	EXEC Office Supplies		2,025	2,000	1,272	2,800			2,000	
01-4130-637	EXEC Mileage Reimbursement		146	1,000	111	1,000			1,000	
01-4130-690	EXEC Other Miscellaneous		740	400	137	400			400	
01-4130-750	EXEC Office Equipment		240	500	388	1,500			500	
*TOTAL** EXECUTIVE			189,759	405,906	237,834	447,530	-	-	402,947	
% Change						10.25%	-100.00%	-100.00%		

Budget Worksheet 2023					8/9/22				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	Budget 2023	NOTES
COMPUTER TECHNOLOGY										
01-4131-	CT Computer Technology Expense				55,559	-	-		34,820	
	2022 CCS \$42,534									
	2022 Guardian Track \$2,124									
	TOTAL COMPUTER TECH	0	0	0	55,559	0	0		34,820	
	% 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					8/9/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
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	1,300	2,250				5,850	
4140-102	ER Salary Supervisors of Checklist <i>1 election, mthly meetings & increase in hourly frm \$11.38 to \$15.</i>	990	3,000	984	1,260				3,000	
4140-220	ER Office - FICA/ #102 only <i>Supervisors/ salary times 6.2% Election workers EXEMPT</i>	80	186	93	78	0	0	0	186	
4140-225	ER Office - Medicare #102 only <i>Supervisors/ salary times 6.2% Election workers EXEMPT</i>	19	44	22	18	0	0	0	44	
4140-343	ER Clerk Advertising & Notices	136	200	0	100				200	
4140-431	ER Computer Maint <i>5% increase Accuvote coding & maint</i>	1,734	4,200	3,263	1,928				4,200	
4140-490	ER Voting Booths	0	1	0	1				1	
4140-550	ER Printing <i>March ballot, Envelops, affidavits</i>	2,287	2,200	0	1,514				2,200	
4140-610	ER Election General Expense <i>meals, sterilizing, set up</i>	1,316	5,150	771	2,970				5,150	
4140-620	ER Office Supplies	528	500	5	200				500	
*TOTAL** ELECTION & REGISTRATION		8,162	21,331	6,438	10,319	0	0	0	21,331	
	% Change				-51.62%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
FINANCE		Current Employee	Actual	Budget	Actual	Requested	Recommend	Recommend	Budget	
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	2023	2023	2023	NOTES
01-4150-110	FA Salary Finance Office & HR <i>PT 25 Hrs Wkly</i>	Grade 21 Step 8	49,486	53,365	31,065	57,122			53,365	<i>Est 7% increase</i>
01-4150-114	FA Wages Budget Secretary		105	3,142		3,142			3,142	
01-4150-115	FA Salary Treasurer		6,003	6,003	4,002	6,003			6,003	
01-4150-104	FA Salary Deputy Treasurer		500	500	333	500			500	
01-4150-117	FA Salary Trust Funds Clerk		-	250	-	250			250	
01-4150-118	FA Salary Trust Funds <i>Bookkeeper</i>		6,738	7,000	4,492	7,000			7,000	
01-4150-220	FA Office FICA <i>salary times 6.2%</i>		3,895	4,308	2,473	4,589	0	0	4,356	
01-4150-225	FA Office Medicare <i>salary times 1.45%</i>		911	1,007	578	1,073	0	0	1,019	
01-4150-270	FA Training		70	200	-	200			200	
01-4150-301	FA Annual Auditing <i>Plodzic & Sanderson \$21,500 + \$2K for single</i>		13,500	13,500	12,375	23,500			21,500	<i>Contract</i>
01-4150-370	FA Computer Expenses <i>5%-AP/PR/FA BMSI support,/\$1800 payroll upgrades</i>		4,077	3,774	100	6,000			6,000	<i>BMSI software annual fee</i>
01-4150-560	FA Dues & Subscriptions		-	50	-	50			50	
01-4150-620	FA Office Supplies		786	3,000	102	3,200			3,000	
01-4150-625	FA Postage		11,513	11,100	6,525	11,100			11,100	
01-4150-637	FA Mileage		-	50	-	50			50	
01-4150-690	FA Other Misc Expenses		35	50	-	50			50	
01-4150-691	FA Budget Committee Expenses <i>Binders & dividers, meals</i>		81	500	-	500			500	
01-4150-692	FA Trustee's Expenses		157	400	82	400			400	
TOTAL FINANCIAL			97,857	108,199	62,127	124,729	-	-	118,485	
% Change						15.28%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
FINANCE		Current Employee	Actual	Budget	Actual	Requested	Recommend	Recommend	Budget	
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	2023	2023	2023	NOTES
		Current Employee			8/9/22					
		Grade and Step								NOTES
01-4151-110	TCX Salary 40 hrs	Grade 18 Step 1	64,501	66,456	40,896	71,136			66,456	EST 7% increase
01-4151-112	TCX Salary Deputy 40 hrs	Grade 8 Step 6	39,470	43,950	26,579	47,050			43,950	EST 7% increase
01-4151-115	TCX Wages Assistant #1 25 hrs wk	Grade 5 Step 2	3,445	21,039	-	21,039			21,039	
01-4151-116	TCX Wages Assistant #2 15 hrs wk	Grade 5 Step 2	1,533	-	-	13,018			-	
01-4151-210	TCX Health Insurance 1 single, 1 2 pers		29,280	26,909	17,939	28,254			26,909	Est 5% increase
01-4151-211	TCX Dental Insurance 1 single, 1 2 pers		1,255	1,237	824	1,262			1,237	Est 2% increase
01-4151-215	TCX Life/STD/LTD Insurance		753	694	457	729			694	Est 2% increase
01-4151-220	TCX Office FICA salary times 6.2%		6,198	8,198	3,864	9,439	-	-	8,150	
01-4151-225	TCX Office Medicare salary times 1.45%		1,450	1,917	904	2,208	-	-	1,906	
01-4151-230	TCX Retirement Group I salary @ \$13.80		13,237	15,523	8,949	16,310	0	0	15,236	
01-4151-270	TCX Training increase for Deputy		1,324	1,200	934	1,700			1,200	Conferences, travel costs, and training with MHCRC, NEACRC, NHCRC, NIMM, NIDMIV, NIVMIV, HAVA
01-4151-341	TCX Telephone Average \$55 mthly		604	475	359	660			475	
01-4151-343	TCX Advertising & Notices		341	500	132	500			500	
01-4151-370	TCX Computer Expense Software interware \$3972, Avita \$3887		19,672	8,977	700	7,859			6,932	includes, 1year BIVSI support \$2879 to aid in transition to AVITAR Tax collect \$2045 moved to 4131 line
01-4151-390	TCX Document Restoration Contracted Scanning & Storage, Kofile \$5K		13,093	10,000	4,663	15,000			10,000	5% increase

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Requested	Selectmen	BUD COM	Default	
FINANCE		Grade and Step	2021	2022	2022	2023	Recommend	Recommend	Budget	
Account Number	Account Name						2023	2023	2023	NOTES
01-4151-391	TCX Professional Services <i>Title research, 3rd pty tax billing, shred \$559</i>		5,558	8,100	1,956	10,105			8,100	Reflective of contract for Title Reasearch (Lien and Deed) \$3200 (increase to \$25 per researched parcel/ 5 year lease
01-4151-440	TCX Copier Lease/Rent <i>204 mthly +75.fee</i>		2,424	2,500	1,496	2,500			2,500	
01-4151-550	TC TX Printing		773	900	274	900			900	
01-4151-560	TCX Dues & Subscriptions		345	570	140	570			570	
01-4151-620	TCX Office Supplies		1,561	2,200	995	2,200			2,200	
01-4151-637	TCX Mileage Reimbursement		2,470	2,500	1,298	2,500			2,500	
01-4151-810	TCX BCRD Recording Fees		356	700	213	700			700	
TOTAL TC TX			209,641	224,545	113,572	255,638	-	-	222,154	
	% Change					13.85%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	
						2023	2023	2023	2023	NOTES
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			595	
01-4152-312	RP Contracted Assessor		43,288	45,000	31,640	48,000			48,000	Contract
01-4152-370	RP Computer Expenses Avitar, CAI, ESRI		7,530	7,300	4,547	4,670			7,100	Comp replacement see 4131 comp tech line
01-4152-390	RP Professional Tax Mapping CAI maps, GIS maps		2,738	3,110	2,125	5,675			5,675	Contract
01-4152-560	RP Dues & Subscriptions IAAO, NHA AO		265	265	270	275			275	
01-4152-620	RP Office Supplies		348	400	141	400			400	
01-4152-637	RP Mileage		-	200	-	200			200	
01-4152-810	RP BCRD Recording Fees		2	100	-	100			100	
*TOTAL** PROPERTY TAXATION/ASSESSING			115,560	56,970	38,723	59,970	0	0	62,345	
	% Change					5.27%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Recommend 2023	Recommend 2023	BUD COM 2023	Default Budget 2023	NOTES
LEGAL										
01-4153-320	Legal	80,000	80,000	38,121	90,000				80,000	
TOTAL	LEGAL	80,000	80,000	38,121	90,000	0	0	80,000		
	% Change				12.50%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Requested	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	Recommend	Recommend	Budget	NOTES
							2023	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	
01-4191-270	PB Training		420	1,000		1,000			1,000	
01-4191-343	PB Advertising & Notices <i>increase in applications/advertising</i>		777	2,000	160	2,500			2,000	
01-4191-370	PB Computer Expenses <i>CAI mapping Est \$840 /</i>		-	800	800	840			800	Comp replacement see 4131
01-4191-390	PB Prof Services Consultant		581	4,200	300	4,410			4,200	
01-4191-391	PB LR Planning Commission		3,501	3,660	3,703	3,900			3,660	
01-4191-550	PB Printing		0	200	0	200			200	
01-4191-560	PB Dues & Subscriptions		800	0	0	0			0	
01-4191-620	PB Office Supplies		138	500	215	500			500	
01-4191-637	PB Mileage Reimbursement		0	250	0	250			250	
01-4191-670	PB Books & Periodicals		105	200	129	200			200	
TOTAL PLANNING BOARD			31,932	12,810	5,306	13,800	0	0	12,810	
% Change						7.73%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget	
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	2023	2023	2023	NOTES
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	
01-4192-343	ZBA Advertising & Notices <i>Increase cost for ad</i>		795	650	461	850			650	
01-4192-560	ZBA Dues & Subscriptions <i>CAI mapping Est \$840 /</i>		800	875	800	840			875	
01-4192-620	ZBA Office Supplies		149	150	66	150			150	<i>Comp replacement see 4131 comp tech line</i>
01-4192-637	ZBA Mileage <i>Staff & Board members</i>		24	100	0	100			100	
01-4192-810	ZBA BCRD Recording Fee's		556	350	221	450			350	
**TOTAL ** ZONING BOARD			22,310	2,425	1,548	2,690	0	0	2,425	
% Change						10.93%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget	
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	2023	2023	2023	NOTES
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	
01-4193-343	HDC Advertising & Notices		128	300	68	300			300	
01-4193-560	HDC Dues & Subscriptions		0	60	50	60			60	
01-4193-620	HDC Office Supplies		64	64	23	100			64	
01-4193-690	HDC Other Miscellaneous		88	50	0	50			50	
TOTAL HISTORIC DISTRICT			5,461	624	141	660	0	0	624	
	% Change					5.77%	-100.00%	-100.00%		

Budget Worksheet 2023					8/9/22				12/31/22	
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2021	2022	2022	Requested	Recommend	Recommend	Budget	NOTES
						2023	2023	2023	2023	
GENERAL GOVERNMENT										
01-4194-410	GG Electricity Academy		8,738	10,000	7,655	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	6,792	15,600			15,600	
01-4194-430	GG Repair & Maint Academy		24,790	30,000	19,589	40,000			30,000	
01-4194-490	GG Elevator Maint Academy \$244 mth / \$175 inspection & \$50 State certs		2,973	3,000	1,705	3,125			3,000	
01-4194-610	GG Supplies & Services Bldgs Pest Ctrl \$1310, Mthly/Annualy, contracts, etc		10,120	14,060	6,565	16,000			16,000	Contracts
01-4194-630	GG Repairs & Maintenance Bldgs LoonPnd Dam \$3200./CCSor other network \$1200.		2,962	7,800	1,249	7,800			7,800	
01-4194-640	GG Custodial Services Academy		10,126	10,000	6,048	10,000			10,000	
01-4194-650	GG Groundskeeping Town buildings/subcontracted Academy, Library, PSB		5,439	11,739	5,775	15,000			11,739	Contracts
01-4194-691	GG Energy Committee Expense		-	-	-	1,000			0	
01-4194-910	GG OTH Electricity		820	850	773	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	2,242	4,065			4,065	
01-4194-930	GG OTH Repairs & Maintenance		10,000	5,000	2,938	10,000			5,000	
01-4194-940	GG OTH Custodial Seviles		750	1	475	2,200			2,200	
01-4194-941	GG OTH Telephone alarm TDS \$146 + mthly		1,779	1,800	878	1,800			1,800	
01-4194-950	GG OTH Groundskeeping / sub contracted		350	1,270	530	1,670			1,670	
TOTAL GENERAL GOV BUILDINGS			86,003	106,220	63,214	148,690	0	0	129,304	
% Change						39.98%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023				8/9/22				12/31/22		
		Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget		
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023		NOTES
CEMETERY										
01-4195-115	CEM Wages Grounds Keeper <i>7% increase requested</i>	4,341	7,000	3,047	7,490			7,000		EST 7% increase
01-4195-220	CEM FICA <i>salary times 6.2%</i>	269	434	189	464	-	-	434		
01-4195-225	CEM Medicare <i>salary times 1.45%</i>	63	102	44	109	0	0	102		
01-4195-430	CEM Repairs & Maintenance	3,800	3,800	2,580	3,800			3,800		
01-4195-610	CEM General Supplies	0	100	0	100			100		
01-4195-650	CEM Grounds Keeping	7,463	4,500	342	5,000			4,500		
TOTAL CEMETERY		15,936	15,936	6,202	16,963	0	0	15,936		
% Change					6.44%	-100.00%	-100.00%			
5333-999	Cemetery Care Expendable Trust Account <i>See Temp Expense acct. to be distributed to expense lines above and funded by Cemetery Care Trust Funds</i>			3,837						Distributed year end to line items & care fund

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
INSURANCE										
01-4196-250	INS Unemployment Comp	0	2,981		2,981				2,981	
01-4196-260	INS Workers Compensation <i>Estimated 9% INCREASE/calculated on 2021 payroll</i>	36,499	36,499	26,581	39,784				36,499	
01-4196-520	INS Prop, Auto & Liability Ins <i>Estimated 9% increase</i>	62,503	68,128	68,128	74,260				68,128	
TOTAL INSURANCE		99,002	107,608	94,709	117,025	0	0	0	107,608	
	% Change				8.75%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	NOTES
						2023	2023	2023	2023	
POLICE DEPARTMENT										
01-4210-110	PD Salary Chief	Grade 19 Step 18	87,235	89,877	55,309	96,200			89,877	Est 7% increase
01-4210-111	PD Wages Secretary	Grade 8 Step 16	49,504	51,002	31,397	54,600			51,002	Est 7% increase
01-4210-113	PD Wages Sergeant	Grade 14 Step 11	34,288	63,461	36,734	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	38,752	64,923			60,888	Est 7% increase
01-4210-115	PD Wages Patrol #2	Grade 12 Step 1	48,131	49,587	30,515	53,082			49,587	Est 7% increase
01-4210-116	PD Wages Patrol #3	Grade 12 Step 1	48,131	49,587	30,515	53,082			49,587	Est 7% increase
01-4210-119	PD Wages ACO PT		0	2,600	0	0			2,600	
01-4210-120	PD Wages Part Time		870	3,000	0	40,000			3,000	
01-4210-125	PD Wages Special Detail		1,380	4,000	680	4,000			4,000	
01-4210-140	PD Wages Overtime		17,349	20,000	7,162	20,000			20,000	
01-4210-141	PD Grant /OT Wages		0	-	0	1			0	
01-4210-150	PD Wages Holiday Pay <i>88 hours each 5/FT officers + PT</i>		12,733	13,118	0	14,040			13,118	
01-4210-190	PD Wages Call Pay		6,903	8,736	3,520	8,736			8,736	
01-4210-210	PD Health Insurance <i>4 buy outs 1-2pers, 1 single / PLUS</i>		38,221	39,280	24,092	61,683			39,280	Adding 1 fam pln in case Robin r

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	NOTES
						2023	2023	2023	2023	
POLICE DEPARTMENT										
01-4210-211	PD Dental Insurance <i>2 family 1- 2 pers, 2-single/PLUS</i>		4,053	4,676	3,071	5,538			4,676	Adding 1 fam pln in case Robin r
01-4210-215	PD Life/STD/LTD Insurance		2,203	2,706	1,426	2,841			2,706	
01-4210-220	PD FICA <i>NON Group II Salaries @ 6.2%</i>		3,260	3,509	2,034	5,865	0	0	3,509	
01-4210-225	PD Medicare <i>all salaries times 1.45%</i>		5,322	6,030	3,404	6,910	0	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	68,805	131,982	0	0	124,083	
01-4210-270	PD Police Training		6,980	7,500	2,147	7,500			7,500	
01-4210-290	PD Pre Employment Services		0	1,000	0	1,000			1,000	
01-4210-341	PD Telephone		5,004	4,500	3,065	4,500			4,500	
01-4210-355	PD Photo Lab Investagation		436	500	42	500			500	
01-4210-370	PD Computer Expenses <i>Moved to 4131 Comp TECH line</i>		14,182	11,000	6,286					Comp contract moved to 4131 comp tec
01-4210-390	PD Prof Prosecuting Serv		9,500	9,500	6,250	12,500			12,500	Contract
01-4210-410	PD Elecric Safety Building		2,053	2,750	1,580	4,000			2,750	
01-4210-411	PD Heat <i>Propane, 1780 gals AVG split with FD @ \$2.13 gallon</i>		1,204	2,500	1,344	2,500			2,500	
01-4210-430	PD Communication Rep & Maint		699	1,300	732	1,300			1,300	

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	NOTES
						2023	2023	2023	2023	
POLICE DEPARTMENT										
01-4210-440	PD Copier Lease/Rent Contract <i>IMC, Breezline, etc</i>		8,657	9,000	7,773	10,000			9,000	
01-4210-560	PD Dues & Subscriptions		534	600	443	600			600	
01-4210-620	PD Office Supplies		1,262	2,250	300	2,250			2,250	
01-4210-625	PD Postage		465	450	358	600			450	
01-4210-630	PD Safety Bldg Rep & Maint		1,827	1,500	610	2,000			1,500	increase cost for services
01-4210-635	PD Gasoline		13,940	14,000	9,417	14,000			14,000	
01-4210-637	PD Mileage Reimbursement		322	500	103	500			500	
01-4210-640	PD Custodial & HouseKeeping <i>Cleaning & trash disposal</i>		2,164	2,650	1,442	3,070			2,650	
01-4210-650	PD Groundskeeping <i>mowing & snow now in budget in 4194GG</i>		832	0	0	0			0	
01-4210-660	PD Vehicle Repair		11,779	10,000	4,299	10,000			10,000	
01-4210-680	PD Uniforms		4,406	5,000	672	5,000			5,000	
01-4210-681	PD Equipment		12,014	5,000	324	5,000			5,000	
01-4210-800	PD Other Programs <i>DARE, Happy Cow, Free give a ways</i>		1,736	2,500	249	2,500			2,500	
TOTAL POLICE DEPARTMENT			624,702	694,943	384,851	780,716	0	0	682,140	
	% Change					12.34%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	NOTES
						2023	2023	2023	2023	
FIRE DEPARTMENT										
01-4220-110	FD Salary Chief <i>EMS stipend \$4,026.36</i>	Grade 19 Step 18	92,939	93,904	57,787	100,477			93,904	<i>Est 7% increase for Salaries</i> \$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	36,997	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	28,984	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	32,028	56,684			51,418	Est 7% increase
01-4220-117	FD Wages Medical #4 <i>48hrs</i>	Grade 8 Step	0	31,500		52,391			63,000	
014220-118	FD Wages Medical #5 <i>48hrs</i>	Grade 8 Step	0	31,500		52,391			63,000	
01-4220-120	FD Wages Part Time		58,999	39,000	28,503	49,000			39,000	increase night coverage & vacations
01-4220-140	FD Wages Overtime		24,531	25,000	33,030	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		13,917			12,831	
01-4220-190	FD Wages On Call <i>Call firemen</i>		32,299	37,500	27,551	42,500			37,500	increase for salary adjustments
01-4220-210	FD Health Insurance <i>1fam 1 2pers+ 2 buyout</i>		58,812	73,213	30,989	100,372			95,592	Estimated add'l 2 family plans for vacant positions
01-4220-211	FD Dental Insurance <i>1fam 1 2pers</i>		2,818	4,255	1,526	5,343			5,238	Estimated add'l 2 family plans for vacant positions
01-4220-215	FD Life STD/LTD Insurance		1,436	1,918	923	2,554			2,591	
01-4220-220	FD FICA <i>salary times 6.2%</i>		5,608	4,743	3,600	5,673	0	0	4,743	
01-4220-225	FD Medicare <i>salary times 1.45%</i>		4,897	6,243	3,476	7,378	0	0	7,188	
01-4220-230	FD Retirement Fire <i>salary times 31.67%</i>		82,969	116,794	57,647	132,167	0	0	132,777	
01-4220-270	FD Fire Training		5,353	8,500	2,985	8,000			8,500	
01-4220-290	FD Pre Employment Services		432	1,500	1,102	1,500			1,500	

TOWN OF GILMANTON

Budget Worksheet 2023										
					8/9/22				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	Budget	NOTES
			2021	2022	2022	2023	2023	2023	2023	
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	
01-4220-341	FD Telephone		7,336	5,500	4,133	7,500			5,500	
01-4220-370	FD Computer Expense <i>Moved to 4131 Comp TECH line</i>		5,408	3,400	5,250					<i>Comp contract moved to 4131 comp tech line</i>
01-4220-391	FD Prof Despatch Services <i>LRMFA, + Cap radio improv assesment</i>		40,139	39,000	40,095	42,000			42,000	
01-4220-410	FD Electricity <i>IW Station & PSB corners</i>		8,479	8,750	6,877	13,200			8,750	
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	8,121	13,750			9,250	
01-4220-430	FD Equipment Safety Testing		2,770	4,000	1,610	4,000			4,000	
01-4220-431	FD Repair & Maint Buildings <i>IW Station & PSB corners</i>		9,362	8,000	7,058	8,000			8,000	
01-4220-440	FD Lease/Rental Copier		1,740	1,650	1,045	1,650			1,650	
01-4220-560	FD Dues & Subscriptions <i>ESO subscription, IAM, grant assist,</i>		5,290	4,250	88	5,250			4,250	
01-4220-610	FD Supplies Ambulance		21,678	18,500	12,033	21,000			18,500	increase call activity & cost
01-4220-620	FD Office Supplies		960	1,250	0	1,250			1,250	
01-4220-625	FD Postage		0	50	0	50			50	
01-4220-630	FD Rep & Maint Equipment		6,040	5,000	2,733	7,500			5,000	Adding hose testing
01-4220-635	FD Gasoline		2,451	2,500	1,657	3,500			2,500	
01-4220-636	FD Diesel Fuel		8,484	7,500	7,556	15,000			7,500	

TOWN OF GILMANTON

Budget Worksheet 2023			8/9/22			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	Budget	
						2023	2023	2023	2023	NOTES
01-4220-640	FD Custodial & Housekeeping		2,925	3,000	1,566	3,000			3,000	
01-4220-641	FD Protective Clothing/cleaning		8,808	8,500	3,376	8,500			8,500	
01-4220-660	FD Vehicle Repairs		17,836	21,000	10,263	20,000			21,000	
01-4220-680	FD Uniforms <i>Full & Part time personel</i>		2,831	3,750	1,078	3,750			3,750	
01-4220-690	FD Other Miscellaneous		869	1,000	285	1,000			1,000	
01-4220-740	FD CO Tools & Equipment		10,166	7,500	5,228	7,500			7,500	
01-4220-800	FD Prevention Programs		0	500	0	500			500	
01-4220-999	FD Ambulance Billing Service Fees <i>8% fee of collections</i>		9,608	9,000	5,559	9,000			9,000	
			701,120	826,543	478,450	974,714	0	0	932,330	
	% Change					17.93%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
Account Number	Account Name	Current Employee	Actual	Budget	Actual	Requested	Recommend	BUD COM	Default	
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	2023	Recommend	Budget	NOTES
BUILDING INSPECTOR										
01-4240-110	BI Wages Building Inspector <i>PT 20 hrs weekly</i>	Grade 16 Step 8	24,024	33,446	13,877	35,797			33,446	Est 7% increas
01-4240-220	BI FICA <i>salary times 6.2%</i>		1,489	2,074	860	2,219	-	-	2,074	
01-4240-225	BI Medicare <i>salary times 1.45%</i>		348	485	201	519	-	-	485	
01-4240-270	BI Training		0	1,500	0	1,500			1500	
01-4240-370	BI Computer Expense <i>BI Avitar \$1721/Splashtop \$99.95</i>		1,888	1,600	1,821	1,900			1821	Est 5% increas
01-4240-390	BI Contracted Inspector <i>Needed to cover</i>		0	2,400	0	2,400			2400	
01-4240-560	BI Dues & Subscriptions		0	450	0	450			450	
01-4240-620	BI Office Supplies		621	500	12	500			500	
01-4240-637	BI Mileage		0	1,500	0	1,500			1,500	
01-4240-670	BI Books & Periodicals		92	200	0	1,000			200	
TOTAL BUILDING INSPECTOR			28,462	44,155	16,772	47,785	0	0	44,376	
% Change						8.22%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
Account Number	Account Name	Current Employee	Actual	Budget	Actual	Requested	Recommend	Recommend	BUD COM	Default
Account Number	Account Name	Grade and Step	2021	2022	2022	2023	2023	2023	2023	2023
BUILDING INSPECTOR										
EMERGENCY MANAGEMENT										
01-4290-800	EM Emergency ManagementGeneral Expense		2,238	2,500	0	2,500				2,500
TOTAL EMERGENCY MANAGEMENT										
	% Change					0.00%	-100.00%	-100.00%		

NOTES

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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 Budget 2023	NOTES
PUBLIC WORKS										
01-4311-110	HA Salary Agent	Grade 17 Step 10	70,242	72,363	44,531	77,459			72,363	Est 7% increase
01-4311-112	HA Wages Foreman	Grade 9 Step 16	9,134	53,560	33,539	57,325			53,560	Est 7% increase
01-4311-114	HA Wages Equip OP #1	Grade 7 Step 14	33,328	47,154	29,278	50,461			47,154	Est 7% increase
01-4311-115	HA Wages Equip OP #2	Grade 7 Step 13	39,132	46,467	28,919	49,733			46,467	Est 7% increase
01-4311-116	HA Wages Equip OP #3 <i>Vacant</i>	Grade 7 Step 0	26,061	40,019		40,019			40,019	Est 7% increase
01-4311-120	HA Wages Part Time		0	6,000		6,000			6,000	
01-4311-140	HA Wages Overtime		18,564	22,475	15,212	22,475			22,475	
01-4311-210	HA Health Insurance <i>2 person, 2 buyout,</i>		59,444	40,878	26,995	42,922			40,878	EST 5% increase
01-4311-211	HA Dental Insurance <i>2 2per, 1family, 1 SINGLE</i>		3,029	2,711	1,807	2,765			2,711	EST 2% increase
01-4311-215	HA Life STD/LTD Insurance		1,300	1,387	847	1,483			1,387	EST 2% increase
01-4311-220	HA FICA		11,601	17,858	9,202	18,815	0	0	17,858	
01-4311-225	HA Medicare <i>all salaries times 1.45%</i>		2,713	4,177	2,152	4,400	0	0	4,177	
01-4311-230	HA Retirement Group 1 <i>salary @ 13.80%</i>		24,944	39,655	20,117	41,051	0	0	38,921	
01-4311-270	HA Training <i>ccs serv contr</i>		0	750	359	750			750	
01-4311-341	HA Telephone		1,992	2,000	994	2,000			2,000	

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	
						2023	2023	2023	2023	NOTES
PUBLIC WORKS										
01-4311-370	HA Computer Expenses <i>Moved to 4131 Comp TECH line</i>		3,028	2,795	750					
01-4311-390	HA Permit Cost		22	2,500		2,500			2,500	
01-4311-410	HA Electricity		4,344	6,000	3,906	6,000			6,000	
01-4311-430	HA Rep & Maint Building		2,591	5,350	3,084	5,350			5,350	
01-4311-431	HA Repair & Maint Radios		0	2,500	0	2,500			2,500	
01-4311-560	HA Dues & Subscriptions		412	1	0	0			1	
01-4311-610	HA Supplies Tools & Equipment		3,076	5,700	1,315	5,700			5,700	
01-4311-620	HA Office Supplies		171	200	59	200			200	
01-4311-635	HA Gasoline		2,997	6,000	1,642	6,000			6,000	
01-4311-636	HA Diesel Fuel		15,009	23,000	14,035	23,000			23,000	
01-4311-640	HA Custodial & Housekeeping		165	500	176	500			500	
01-4311-661	HA Rep & Maint Grader		2,643	15,000	6,043	5,000			15,000	
01-4311-662	HA Rep & Maint Backhoe		2,737	2,500	1,145	2,500			2,500	
01-4311-663	HA Rep & Maint 1TN Dump		6,774	4,000	705	4,000			4,000	
01-4311-664	HA Rep & Maint Loader		12,007	6,000	7,488	6,000			6,000	

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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 Budget 2023	NOTES
PUBLIC WORKS										
01-4311-665	HA Rep & Maint Sanders		4,443	6,500	837	6,500			6,500	
01-4311-666	HA Rep & Maint Plows		5,175	6,000	3,050	6,000			6,000	
01-4311-667	HA Rep & Maint 2019 Truck		691	2,500	731	2,500			2,500	
01-4311-669	HA Rep & Maint (2) 6WHL Dump		14,022	6,000	1,846	6,000			6,000	
01-4311-680	HA Uniforms \$250. each		894	1,000	375	1,000			1,000	
01-4311-690	HA Other Miscellaneous		3,225	3,500	2,991	3,500			3,500	
TOTAL PUBLIC WORKS			385,908	504,999	264,131	512,409	0	0	501,471	
% Change						1.47%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
HIGHWAYS & STREETS										
01-4312-390	HS Other Hired Services	6,109	6,000	0	6,000				6,000	
01-4312-392	HS Prof Hired Serv Plowing	130,487	150,000	95,610	150,000				150,000	
01-4312-393	HS Prof Serv Loudon Plowing	7,500	7,500	7,500	7,500				7,500	
01-4312-440	HS Rental & Lease Equipment	0	500	0	500				500	
01-4312-650	HS Roadside Mowing	8,810	20,000	1,170	20,000				20,000	
01-4312-670	HS Supplies Culverts	0	10,000	0	10,000				10,000	
01-4312-691	HS Supplies - Cold Patch	1,588	1,500	2,650	1,500				1,500	
01-4312-693	HS Supplies Gravel & Stone	39,740	30,000	52,446	40,000				30,000	
01-4312-694	HS Sand	51,702	70,000	52,041	70,000				70,000	
01-4312-695	HS Salt	69,673	75,000	65,995	75,000				75,000	
01-4312-696	HS Paving Materials	47,151	50,400	0	50,400				50,400	
01-4312-699	HS Supplies - Signs	843	2,000	15	2,000				2,000	
TOTAL HIGHWAYS & STREETS		363,602	422,900	277,425	432,900	0	0	0	422,900	
% Change					2.36%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					08/09/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Budget		
Account Number	Account Name	2021	2022	2022	2023	2023	2023	2023	2023	NOTES
STREET LIGHTING										
01-4316-410	SL Street Lighting	4,335	4,500	3,053	4,500				4,500	
TOTAL STREET LIGHTING										
		4,335	4,500	3,053	4,500	0	0	4,500		
	% Change				0.00%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 2023		NOTES
ROAD BETTERMENT HBG										
01-4319-730	RB CO HWY Block Grant	152,927	155,415	85,651	155,415				155,415	Budget is Estimated until tax rate setting
01-4319-731	RB CO Road Improvements	116,636	120,000		155,415				120,000	
**TOTAL ** ROAD BETTERMENT		269,563	275,415	85,651	310,830	0	0		275,415	
	% Change				12.86%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
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	0	0	0	0	3,853	
TOTAL HAZARDOUS WASTE		3,583	3,853	3,581	0	0	0	0	3,853	
	% Change				-100.00%	-100.00%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	NOTES
						2023	2023	2023	2023	
TRANSFER/RECYCLING										7% increase wages
01-4324-110	TS Salary Wages <i>FT 40hrs</i>	Grade 10 Step 3	42,505	46,342	28,245	49,608			46,342	Includes 11 Holidays
01-4324-111	TS Wages Attendant #1 Part Time 30 hours	Grade 1 Step 14	20,397	26,395	15,473	28,252			26,395	
01-4324-112	TS Wages Attendant #2 Part Time 32 hours	Grade 1 Step 14	19,644	26,395	14,585	28,252			26,395	
01-4324-113	TS Wages Attendant #3 Part Time 25.5 hours	Grade 3 Step 8	19,336	24,336	12,654	23,263			24,336	
NEW	TS 2 additional staff part time 15 hours each for 39 weeks					31,200				2 new staff members
01-4324-150	TS Holiday Pay <i>8 hours each PT employees</i>		0	1,069	0	1,144			1,069	TS manager in budgeted line -110
01-4324-210	TS Health Insurance <i>1 buy out</i>		2,500	2,500	1,538	2,500			2,500	
01-4324-211	TS Dental Insurance <i>1 single plan</i>		428	428	281	436			428	Est 2% increase
01-4324-215	TS Life STD/LTD Insurance		300	352	184	343			352	
01-4324-220	TS FICA <i>Salary time 6.2%</i>		6,370	7,721	4,426	10,027	0	0	7,721	
01-4324-225	TS Medicare <i>Salary times 1.45%</i>		1,490	1,806	1,035	2,345	0	0	1,806	
01-4324-230	TS Retirement Group 1 <i>salary @ 13.80%</i>		5,414	6,516	3,721	6,846	0	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			200	
01-4324-341	TS Telephone		737	600	438	650			600	

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	NOTES
						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				Move to 4131
01-4324-390	TS Professional Monitoring <i>Northpt, Contract \$ 2,730 plus sampling & testing</i>		7,134	5,900	2,252	6,000			5,900	
01-4324-391	TS Mowing Grounds <i>Capped Landfill</i>		1,051	1,200	0	1,400			1,200	
01-4324-410	TS Electricity		4,647	7,353	3,342	7,500			7,353	
01-4324-411	TS Heating Fuel Building		0	1,500	735	1,500			1,500	
01-4324-430	TS Repair & Maint Building		3,526	6,000	1,309	6,000			6,000	
01-4324-560	TS Dues & Subscription		261	400	267	600			400	2 add'l staff members
01-4324-620	TS Office Supplies		289	400	289	500			400	
01-4324-636	TS Diesel Fuel		2,221	2,500	1,454	3,000			2,500	
01-4324-637	TS Mileage		79	300	0	400			300	
01-4324-640	TS Custodial & Housekeeping		399	500	98	600			500	
01-4324-660	TS Skid Steer Rep & Maint		3,085	3,000	0	4,000			3,000	
01-4324-661	TS Compactor Rep & Maint		2,469	4,000	3,696	5,000			4,000	
01-4324-663	TS Bailer Rep & Maint <i>rebuild bailer</i>		1,154	1,000	4,006	3,000			1,000	
01-4324-680	TS Boots & Uniform Expense <i>\$250. each</i>		886	1,500	55	2,000			1,500	2 add'l staff members
01-4324-690	TS Other Miscellaneous		595	2,000	469	2,500			2,000	

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	NOTES
						2023	2023	2023	2023	
TRANSFER/RECYCLING										7% increase wages
01-4324-800	TS MSW Muncipal Solid Waste <i>Trash 9% rate increase</i>		150,092	160,000	106,082	180,000			180,000	Contract renewal 9% increase
01-4324-801	TS Demo Disposal Hauling Fee's <i>Con-Demo 10% increase</i>		46,549	50,000	27,341	58,000			58,000	Contract renewal 10% increase
01-4324-804	TS Recycle Electronics Fees <i>TV,Comp,misc</i>		2,601	3,500	3,132	4,000			3,500	
01-4324-805	TS Recycle Glass Expense <i>Dumpster rental \$125 mthly & disposal @</i>		5,505	6,500	2,675	6,500			6,500	
01-4324-806	TS Other Recycling Expense <i>NRRA Freons, FI bulbs, propane btls</i>		7,648	8,000	6,213	8,500			8,000	
01-4324-808	TS Tire Removal Expenses		3,030	3,000	1,306	3,500			3,000	
TOTAL TRANSFER/RECYCLING FACILITY CENTER			362,915	413,588	247,679	489,665	0	0	441,092	
	% Change					18.39%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget 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					8/9/22			12/31/22
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Selectmen Recommend 2023	BUD COM Recommend 2023	Default Budget 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			
01-4441-390	GA Contracted Services GA coverage/backup	15	5,500	0				5,500
01-4441-560	GA Dues & Subscriptions	0	0		100			0
01-4441-800	GA General Assist Pymts	15,409	53,263	7,485	25,000			53,263
TOTAL GENERAL ASSISTANCE		18,085	58,763	7,485	25,400	0	0	58,763
	% Change				-56.78%	-100.00%	-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					8/9/22				12/31/22	
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
			2021	2022	2022	Requested	Recommend	Recommend	Budget	
Account Number	Account Name		2021	2022	2022	2023	2023	2023	2023	NOTES
PARK & RECREATION										
01-4520-115	P&R Wages Attendant <i>(525 hrs) 14 weeks</i>	Grade 2 Step 10	5,926	9,375	5,386	9,403			9,375	7% requested
01-4150-116	P&R Wages Swim Instructor			3,200	2,000	3,200			3,200	
01-4520-220	P&R FICA <i>salary time 6.2%</i>		367	780	458	781	0	0	780	
01-4520-225	P&R Medicare <i>salary times 1.45%</i>		86	182	107	183	0	0	182	
01-4520-341	P&R Telephone <i>\$86 mthly</i>		1,037	1,000	510	1,100			1,100	
01-4520-343	P&R Advertising & Notices		0	150	0	500			150	
01-4520-410	P&R Electricity		848	800	605	1,200			1,200	
01-4520-430	P&R Repairs & Maintenance		6,132	8,600	769	6,600			8,600	
01-4520-640	P&R Custodial & Housekeeping <i>Supplies & \$1800 for trash removal</i>		63	500	249	2,400			1,800	
01-4520-650	P&R Grounds Keeping		3,693	3,500	1,060	4,000			4,000	
01-4520-690	P&R Miscellaneous Exp <i>Entertainment programs misc</i>		1,366	3,040	1,730	3,000			3,040	
TOTAL P & R			19,519	31,127	12,875	32,367	0	0	33,427	
% Change						3.98%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
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				6,500	
01-4550-630	CRN Lib Bldg Outside Maint <i>Pest control</i>	192	150		150				150	
01-4550-631	CRN Lib Bldg Inside Maint <i>Pest control</i>	0	0	0					0	
TOTAL LIBRARY		6,692	6,650	6,500	7,325	0	0	0	6,650	
	% Change				10.15%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				12/31/22	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
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				540	
TOTAL PATRIOTIC PURPOSES										
	% Change				233.33%	-100.00%	-100.00%			

TOWN OF GILMANTON

Budget Worksheet 2023					8/9/22				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	Budget	
						2023	2023	2023	2023	NOTES
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	370	500			700	
01-4611-343	CC Advertising & Notices		0	100	58	100			100	
01-4611-370	CC Computer Expenses <i>members emails</i>		0	200	0	100			200	
01-4611-550	CC Printing Maps		0	500	0	500			500	
01-4611-620	CC Office Supplies		169	200	190	300			200	
01-4611-637	CC Mileage		0	75	0	0			75	
01-4611-650	CC Grounds - CC Property <i>Electric/Trail Maint/ town lands</i>		981	1,750	248	1,500			1,750	
*TOTAL** CONSERVATION COMMISSION			6,474	3,525	865	3,000	0	0	3,525	
	% Change					-14.89%	-100.00%	-100.00%		

TOWN OF GILMANTON

Budget Worksheet 2023				8/9/22						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								
01-4802-824	OA Court Apptd Special Advocat (CASA)	1,000	1,000								
01-4802-825	OA Granit VNA	7,600	7,600								
01-4802-826	OA American Red Cross	2,000									
01-4802-827	OA New Beginnings	1,000	1,000								
01-4802-828	OA Community Action Program	5,000	5,000								
01-4802-829	OA LR Mental Health	7,500	7,500	7,500							
TOTAL OUTSIDE AGENCIES		24,100	22,370	7,500	0	0	0		0.000		
OTHER CULTURE & RECREATION											
01-4803-824	OA Gilmanton SnowMobile	2,500	2,500								
01-4803-825	OA Gilmanton Youth Organiz	5,500	5,500	5,500							
01-4803-826	OA Gilmanton July 4th Committee Request	4,500	5,000								
01-4803-827	OA Rocky Pond Association	1,000	1,000								
01-4803-828	Library Iron Works Expenses	1,000	1,000								
01-4803-829	GYR Library Operations(Petition)	47,100	47,100	47,100							
TOTAL OUTSIDE AGENCIES		61,600	62,100	52,600	0	0	0		0.000		
TOTAL		85,700	84,470	60,100	0	0	0		0.000		
CO VEHICLES, EQUIP & MACHINERY											
01-4902-406	CO HA Dump Truck	94,660									
01-4902-408	CO HA Sander	0									
01-4902-540	CO Transfer St Bailer	11,437									
01-4902-641	CO Police Cruiser	0									
01-4902-740	CO FD Refurbish A1 Ambulance	0									
01-4902-741	CO Fire Extrication Tool Set	0									
01-4902-745	CO Fire Truck Purchase		850,000						0.00		
TOTAL CO VEHICLES, EQUIP & MACHINERY		106,097	850,000	0	0	0	0		0.00		

TOWN OF GILMANTON

Budget Worksheet 2023				8/9/22						REVENUE	REVENUE
OA WARRANT ARTICLES					Dept Head	Selectmen	BUD COM	Article #	TAX	Unassigned	FROM CR
Account Number	Account Name	Actual 2021	Budget 2022	Actual 2022	Requested 2023	Recommend 2023	Recommend 2023		IMPACT		
CO BUILDINGS											
01-4903-430	CO Deeded Prop Clean up	0	7,000								
01-4909-509	CO Energy Audit/Upgrades & Repair	13,900	40,000								
01-4903-730	CO FIRE Iron Works Roof										
01-4903-930	CO OTH Restoration	170,000									
TOTAL CO BUILDINGS		183,900	47,000	0	0	0	0	0	0.000		
CO IMP OTHER THAN BUILDINGS											
01-4909-300	CO Statistical Prop Reval										
01-4909-330	CO Academy driveway & park lot										
01-4909-471	Town Roads Assessment										
01-4909-472	Town Culverts & Stream Assessment										
01-4909-800	Loon Pond Dam - Repair										
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		

TOWN OF GILMANTON

Budget Worksheet 2023		8/9/22			Dept Head	Selectmen	BUD COM	Article #	TAX	REVENUE	REVENUE
OA WARRANT ARTICLES		Actual	Budget	Actual	Requested	Recommend	Recommend		IMPACT	Unassigned	FROM CR
Account Number	Account Name	2021	2022	2022	2023	2023	2023				
CO & NON CAPITAL RESERVES											
01-4915-300	CR Reval / Assessing Update	0									
01-4915-301	CR Revaluation 2024	20,000	20,000	20,000							
01-4915-370	Non CR Computer Repl/Repair										
01-4915-383	CR P&R Equipment/Repair/Replace - (Trac										
01-4915-440	CR Highway Equipment	70,000	70,000	70,000							
01-4915-546	CR TS Recycling Equipment	-									
01-4915-742	CR Fire Refurbish/replace trucks	100,000									
01-4915-743	CR Fire Replace Ambulance Veh	50,000									
	CR Town Driveways										
01-4916-372	ETF Court Cases - Legal										
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							
01-4916-545	ETF Transfer St Vehicle & Equip Rep	5,000	5,000	5,000							
01-4916-641	ETF Non CR Police vehicle repair & maint	5,000									
01-4916-800	ETF Non CR Welfare Fund		25,000	25,000							
01-4916-802	ETF Cemetery Maint Improvements	5,000	5,000	5,000							
TOTAL CAPITAL & NON CAP RESERVES		270,000	235,000	235,000	0	0	0		0.000		
TOTAL ALL WARRANT ARTICLES		2,245,697	1,216,470	295,100	0	0	0		0.00	-	-