

**TOWN OF GILMANTON  
2024 BUDGET WORKSHEET**

Budget Worksheet 2024											Total Difference
Summary Totals			12/31/22		12/15/23	Dept Head	Selectmen	Diff. 2024 Selectmen	BUD COM	DEFAULT	Between
			Actual	Budget	Actual	Requested	Recommend	Recommended versus	Recommend		Selectmen &
DEPARTMENT	PAGE		2022	2023	2023	2024	2024	2023 Approved budget	2024	2023	Budget Comm
EXECUTIVE	3	4130	397,150	452,207	419,247	496,042	504,383	52,176	0	478,266	-504,383
COMPUTER TECHNOLOGY	5	4131	0	55,559	45,798	55,559	55,559	0	0	55,559	-55,559
ELECTION & REGISTRATION	6	4140	14,393	11,095	8,587	23,607	23,607	12,512	0	23,307	-23,607
FINANCE	7	4150	97,631	177,795	124,292	200,369	200,369	22,575	0	190,076	-200,369
TCTX	9	4151	195,390	244,808	182,210	282,449	258,939	14,131	0	267,937	-258,939
PROP TAX/ASSESSING	11	4152	52,764	58,415	52,112	61,146	61,146	2,731	0	58,415	-61,146
LEGAL	12	4153	62,805	70,000	50,134	70,000	70,000	0	0	70,000	-70,000
PLANNING BOARD	13	4191	5,920	13,893	5,455	13,893	13,893	0	0	13,893	-13,893
ZONING BOARD	14	4192	1,763	2,850	1,688	2,550	2,550	-300	0	2,850	-2,550
HISTORIC DISTRICT BOARD	15	4193	212	660	109	660	660	0	0	660	-660
GENERAL GOVT BLDS	16	4194	107,069	150,365	101,100	150,965	150,965	600	0	150,365	-150,965
CEMETERY EXPENSE	17	4195	15,936	16,963	11,218	17,808	18,127	1,164	0	16,986	-18,127
INSURANCE	18	4196	103,569	111,867	111,867	121,784	121,784	9,917	0	121,784	-121,784
POLICE DEPARTMENT	19	4210	660,168	787,212	607,111	988,862	963,705	176,493	0	895,432	-963,705
FIRE DEPARTMENT	22	4220	820,181	1,000,319	945,773	1,281,816	1,098,602	98,283	0	1,033,370	-1,098,602
BUILDING INSPECTOR	25	4240	30,232	47,785	37,042	47,908	47,908	123	0	47,969	-47,908
EMERGENCY MANAGEMENT	26	4290	2,500	2,500	1,869	2,000	2,000	-500	0	2,500	-2,000
HIGHWAY ADMINISTRATION	27	4311	442,647	564,449	472,643	648,800	681,970	117,521	0	592,339	-681,970
HIGHWAYS & STREETS	29	4312	461,020	506,900	488,866	526,900	526,900	20,000	0	506,900	-526,900
STREET LIGHTING	30	4316	4,823	5,000	5,264	5,500	5,500	500	0	5,000	-5,500
ROAD BETTERMENT	31	4319	275,414	274,232	274,232	376,237	276,237	2,005	0	276,237	-276,237

## TOWN OF GILMANTON 2024 BUDGET WORKSHEET

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<i>Summary Totals</i>			12/31/22		12/15/23	Dept Head	Selectmen	Diff. 2024 Selectmen	BUD COM	DEFAULT	Between
			Actual	Budget	Actual	Requested	Recommend	Recommended versus	Recommend		Selectmen &
DEPARTMENT	PAGE		2022	2023	2023	2024	2024	2023 Approved budget	2024	2023	Budget Comm
HHW HAZARDOUS WASTE COLLECTI	32	4323	3,581	3,701	3,438	5,552	5,552	1,851	0	3,701	-5,552
SW TRANSFER/RECYCLING CTR	33	4324	408,420	465,279	400,268	625,509	628,651	163,372	0	531,535	-628,651
ANIMAL CONTROL	36	4414	0	0	0	0	0	0	0	0	0
GENERAL ASSISTANCE	37	4441	50,156	25,400	45,978	40,400	40,400	15,000	0	40,400	-40,400
PARKS & RECREATION	38	4520	25,122	30,367	22,242	30,367	20,245	-10,122	0	29,647	-20,245
LIBRARY	39	4550	6,500	8,150	8,000	8,000	8,000	-150	0	8,150	-8,000
PATRIOTIC PURPOSES	40	4583	918	1,800	1,265	1,000	1,000	-800	0	1,800	-1,000
CONSERVATION COMMISSION	41	4611	1,962	3,000	2,486	2,725	2,725	-275	0	3,000	-2,725
<b>TOWN OPERATING BUDGET</b>		<b>Warrant Article #</b>	4,248,246	5,092,570	4,430,292	6,088,408	5,791,377	698,807	0	<b>5,428,078</b>	-5,791,377
<b>WARRANT ARTICLES &amp; TAX IMPACT</b>	42		1,214,889	686,122	648,128	994,600	781,600		0		-781,600
<b>TOTAL BUDGET WITH ARTICLES</b>			5,463,135	5,778,692		7,083,008	6,572,977		0	<b>5,428,078</b>	0
<b>Operating Budget only</b>		<b>% Change</b>				<b>19.55%</b>	<b>13.72%</b>		<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/2023					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COMM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	2024
										NOTES
<b>EXECUTIVE</b>										
01-4130-110	EXEC Salary Town Administrator <i>Grade 22 Step 8 = \$95,950</i>	Grade 22 Step 3	82,389	89,066	85,640	89,066	95,950		89,066	
01-4130-115	EXEC Admin Assistant Wages <i>FT 40 hr weekly</i>	Grade 8 Step 11	45,162	48,464	48,720	50,669	50,669		48,464	
01-4130-116	EXEC Clerical/researcher <i>PT position 25 hr weekly</i>	Grade 6 Step <i>not in step</i>	22,069	25,779	4,280	25,779	25,779		25,779	
01-4130-117	EXEC Community Develop Admin S <i>FT 40 hr weekly</i>	Grade 15 Step 9	65,802	69,222	67,271	69,222	69,222		69,222	
01-4130-118	EXEC Comm Dev Assistant <i>FT 40 hr weekly</i>	Grade 8 Step 15	29,958	50,669	44,768	53,789	53,789		50,669	
01-4130-130	EXEC Salary Selectmen <i>\$4,111 Chairman, 3,426.33 + 3,426.33</i>		10,963	10,964	10,964	10,964	10,964		10,964	
01-4130-210	EXEC Health Insurance <i>2 family &amp; 2 buy out</i>		41,758	59,102	58,669	90,518	90,518		82,541	Plan changes
01-4130-211	Exec Dental Insurance <i>3 family</i>		2,949	4,490	4,490	5,582	5,582		4,701	Plan changes
01-4130-215	EXEC Life/STD/LTD Insurance <i>4 full time</i>		1,285	1,748	1,564	1,767	1,767		1,767	Obligation
01-4130-220	EXEC FICA <i>salary times 6.2%</i>		15,549	18,239	15,564	18,568	18,995		18,995	
01-4130-225	EXEC Medicare <i>salary times 1.45%</i>		3,637	4,265	3,640	4,343	4,442		4,442	
01-4130-230	EXEC Retirement <i>salary @ 13.53%</i>		31,540	35,524	32,907	35,550	36,481		36,481	Obligation
01-4130-270	EXEC Training		625	3,000	676	3,000	3,000		3,000	
01-4130-271	EXEC Appreciation		0	1,000	485	2,000	2,000		1,000	
01-4130-341	EXEC Telephone		3,418	3,600	3,535	3,600	3,600		3,600	
01-4130-343	EXEC Advertising		610	1,000	700	1,000	1,000		1,000	

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/2023					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COMM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	NOTES
01-4130-370	EXEC Software Support Expenses <i>Adobe, Sound Cloud</i>		16,030	1,325	2,600	1,325	1,325		1,325	Contract
01-4130-391	EXEC Professional Services		2,970	3,000	12,023	7,000	7,000		3,000	Contract
01-4130-429	EXEC Town Website		1,929	2,000	2,026	2,500	2,500		2,500	Contract
01-4130-440	EXEC Copier Lease/Rent		4,721	4,000	5,051	4,000	4,000		4,000	Contract
01-4130-441	EXEC Postage Machine lease/rent		1,874	2,000	1,405	2,000	2,000		2,000	Contract
01-4130-550	EXEC Printing		3,595	4,000	3,869	4,000	4,000		4,000	
01-4130-560	EXEC Dues & Subscriptions <i>GFOA membership, MMA, NHMA</i>		4,320	4,050	4,452	4,100	4,100		4,050	
01-4130-620	EXEC Office Supplies		2,749	2,800	2,679	2,800	2,800		2,800	
01-4130-637	EXEC Mileage Reimbursement		485	1,000	346	1,000	1,000		1,000	
01-4130-690	EXEC Other Miscellaneous		322	400	457	400	400		400	
01-4130-750	EXEC Office Equipment		442	1,500	466	1,500	1,500		1,500	
<b>*TOTAL** EXECUTIVE</b>			<b>397,150</b>	<b>452,207</b>	<b>419,247</b>	<b>496,042</b>	<b>504,383</b>	<b>0</b>	<b>478,266</b>	
<b>% Change</b>						<b>9.69%</b>	<b>11.54%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024	NOTES
<b>COMPUTER TECHNOLOGY</b>										
01-4131-370	CT Computer Technology Expense		55,559	45,798	55,559	55,559			55,559	
	2022 CCS \$42,534									
	2022 Guardian Track \$2,124									
<b>**TOTAL**</b>	<b>COMPUTER TECH</b>	<b>0</b>	<b>55,559</b>	<b>45,798</b>	<b>55,559</b>	<b>55,559</b>	<b>0</b>	<b>55,559</b>		
	% Change				0.00%	0.00%	-100.00%			
	CCS Contract for all Departments		42,984							
	CCS Security Package & addt'l emails		10,451							
	GUARDIAN TRACKING FOR ALL DEPARTMENTS		2,124							
			\$ 55,559.00							

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024	NOTES
<b>ELECTION &amp; REGISTER</b>										
4140-115	ER Salary Election Workers <i>4 elections w/1 potential special</i>	3,559	2,250	1,665	9,000	9,000			9,000	4 Election + 1 potential
4140-102	ER Salary Supervisors of Checklist	2,780	1,980	1,142	4,000	4,000			4,000	
4140-220	ER Office - FICA #102 only <i>Supervisors/salary times 6.2% Election workers EXEMPT</i>	209	123	90	248	248	0		248	
4140-225	ER Office - Medicare #102 only <i>Supervisors/salary times 6.2% Election workers EXEMPT</i>	49	29	21	58	58	0		58	
4140-343	ER Clerk Advertising & Notices	0	100	107	400	400			100	
4140-431	ER Computer & Software Maint	4,761	1,928	3,096	3,500	3,500			3,500	
4140-490	ER Voting Booths	0	1	0	1	1			1	
4140-550	ER Printing	884	1,514	0	3,200	3,200			3,200	
4140-610	ER Election General Expense <i>meals, sterilizing, set up</i>	2,049	2,970	2,273	3,000	3,000			3,000	
4140-620	ER Office Supplies	102	200	194	200	200			200	
<b>*TOTAL** ELECTION &amp; REGISTRATION</b>		<b>14,393</b>	<b>11,095</b>	<b>8,587</b>	<b>23,607</b>	<b>23,607</b>	<b>0</b>		<b>23,307</b>	
<b>% Change</b>					<b>112.77%</b>	<b>112.77%</b>	<b>-100.00%</b>			

TOWN OF GILMANTON

Budget Worksheet 2024										
					12/15/23	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Current Employee Grade and Step	Actual 2022	Budget 2023	Actual 2023	Requested 2024	Recommend 2024	Recommend 2024	2024	NOTES
<b>FINANCE</b>										
01-4150-110	FA Salary Finance Office & HR	Grade 21 Step 4	49,722	75,000	57,432	75,000	75,000		75,000	
01-4150-114	FA Wages Budget Secretary		1,013	3,142	745	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	542	500	500		500	
01-4150-117	FA Salary Trust Funds Clerk		-	250	0	250	250		250	
01-4150-118	FA Salary Trust Funds Bookkeeper		6,738	7,000	6,804	7,000	7,000		7,000	
01-4150-210	FA Health Insurance Family plan		0	22,543	5,250	37,134	37,134		31,270	Plan Changes
01-4150-211	FA Dental Family plan		0	1,248	207	1,862	1,862		1,567	Plan Changes
01-4150-215	FA Life/STD/LTD Insurance		0	444	148	501	501		501	
01-4150-220	FA Office FICA salary times 6.2%		3,965	5,697	4,363	5,697	5,697	0	5,697	
01-4150-225	FA Office Medicare salary times 1.45%		927	1,332	1,020	1,332	1,332	0	1,332	
01-4150-230	Retirement salary @ 13.53%			8,970	3,858	10,148	10,148	0	10,148	
01-4150-270	FA Training		-	200	370	200	200		200	
01-4150-301	FA Annual Auditing		12,375	23,500	19,200	25,500	25,500		25,500	Contract
01-4150-370	FA Software Support Expense		4,570	6,315	6,487	10,000	10,000		6,315	Contract
01-4150-560	FA Dues & Subscriptions		-	50	50	200	200		50	
01-4150-620	FA Office Supplies		1,588	3,200	2,066	3,400	3,400		3,200	

TOWN OF GILMANTON

Budget Worksheet 2024										
					12/15/23	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Current Employee Grade and Step	Actual 2022	Budget 2023	Actual 2023	Requested 2024	Recommend 2024	Recommend 2024	2024	NOTES
<b>FINANCE</b>										
01-4150-625	FA Postage		9,945	11,400	9,265	11,500	11,500		11,400	
01-4150-637	FA Mileage		-	50	197	50	50		50	
01-4150-690	FA Other Misc Expenses		-	50	98	50	50		50	
01-4150-691	FA Budget Committee Expenses <i>Binders &amp; dividers, meals</i>		78	500	17	500	500		500	
01-4150-692	FA Trustee's Expenses		207	400	170	400	400		400	
<b>**TOTAL** FINANCIAL</b>			<b>97,631</b>	<b>177,795</b>	<b>124,292</b>	<b>200,369</b>	<b>200,369</b>	<b>0</b>	<b>190,076</b>	
<b>% Change</b>						<b>12.70%</b>	<b>12.70%</b>	<b>-100.00%</b>		



TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	NOTES
<b>TAX COLLECTOR/CLERK</b>										
01-4151-110	TCX Salary	Grade 18 Step 1	66,456	71,136	65,023	71,136	71,136		71,136	
01-4151-112	TCX Salary Deputy 40 hrs	Grade 8 Step 6	42,659	47,050	35,647	47,050	47,050		47,050	
01-4151-115	TCX Wages Assistant #1 20 hrs wk	Grade 5 Step	-	21,840	-	21,840	-		21,840	52 Weeks
01-4151-116	TCX Wages Assistant #2 10 hrs wk	Grade 5 Step	-	-	-	-	-		-	
01-4151-210	TCX Health Insurance 1 2-person, 1 family		26,908	30,057	26,717	64,641	64,641		54,434	Plan Changes
01-4151-211	TCX Dental Insurance 1 2-person, 1 family		1,236	1,255	1,077	2,889	2,889		2,433	Plan Changes
01-4151-215	TCX Life/STD/LTD Insurance		689	729	573	800	800		800	
01-4151-220	TCX Office FICA salary times 6.2%		6,245	9,093	5,782	8,682	7,328		7,328	
01-4151-225	TCX Office Medicare salary times 1.45%		1,461	2,127	1,352	2,030	1,714		1,714	
01-4151-230	TCX Retirement Group I salary @ \$13.53		15,399	16,310	13,228	15,991	15,991		15,991	
01-4151-270	TCX Training		1,333	1,700	2,717	3,250	3,250		1,700	
01-4151-341	TCX Telephone		634	660	688	700	700		660	
01-4151-343	TCX Advertising & Notices		132	500	63	500	500		500	
01-4151-370	TCX Software Support Expense		6,693	7,876	8,329	8,271	8,271		7,876	
01-4151-390	TCX Document Restoration		9,230	15,000	4,865	15,000	15,000		15,000	

TOWN OF GILMANTON

Budget Worksheet 2024			12/15/23			Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Current Employee Grade and Step	Actual 2022	Budget 2023	Actual 2023	Requested 2024	Recommend 2024	Recommend 2024	Default 2024	NOTES
<b>TAX COLLECTOR/CLERK</b>										
01-4151-391	TCX Professional Services		7,549	10,105	8,940	10,300	10,300		10,105	
01-4151-440	TCX Copier Lease/Rent 204 mthly +75. fee		2,585	2,500	2,698	2,500	2,500		2,500	5 year lease
01-4151-550	TC TX Printing		753	900	899	900	900		900	
01-4151-560	TCX Dues & Subscriptions		570	570	255	570	570		570	
01-4151-620	TCX Office Supplies		1,742	2,200	954	2,200	2,200		2,200	
01-4151-637	TCX Mileage Reimbursement		2,778	2,500	1,976	2,500	2,500		2,500	
01-4151-810	TCX BCRD Recording Fees		338	700	429	700	700		700	
<b>**TOTAL** TC TX</b>			<b>195,390</b>	<b>244,808</b>	<b>182,210</b>	<b>282,449</b>	<b>258,939</b>	<b>0</b>	<b>267,937</b>	
<b>% Change</b>						<b>15.38%</b>	<b>5.77%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Current Empl Grade and St	Actual 2022	Budget 2023	Actual 2023	Requested 2024	Recommend 2024	Recommend 2024	Default 2024	NOTES
<b>PROPERTY TAXATION / ASSESSING</b>										
01-4152-110	RP Wages Assessing Admin									
01-4152-210	RP Health Insurance									
01-4152-211	RP Dental Insurance									
01-4152-215	RP Life/STD/LTD Insurance									
01-4152-220	RP FICA									
01-4152-225	RP Medicare									
01-4152-230	RP Retirement Group I									
01-4152-270	RP Training			650	0	700	700		650	
01-4152-312	RP Contracted Assessor		44,950	48,000	43,538	51,000	51,000		48,000	Contract
01-4152-370	RP Software Support Expenses <i>Avitar, CAI, ESRI</i>		4,547	4,765	4,564	5,096	5,096		4,765	Contract
01-4152-390	RP Professional Tax Mapping <i>CAI maps, GIS maps</i>		2,850	4,025	3,590	3,500	3,500		4,025	Contract
01-4152-560	RP Dues & Subscriptions <i>IAAO, NHA AO</i>		270	275	285	350	350		275	
01-4152-620	RP Office Supplies		141	400	60	300	300		400	
01-4152-637	RP Mileage		0	200	0	100	100		200	
01-4152-810	RP BCRD Recording Fees		6	100	76	100	100		100	
<b>*TOTAL** PROPERTY TAXATION/ASSESSING</b>			<b>52,764</b>	<b>58,415</b>	<b>52,112</b>	<b>61,146</b>	<b>61,146</b>	<b>0</b>	<b>58,415</b>	
<b>% Change</b>						<b>4.68%</b>	<b>4.68%</b>	<b>-100.00%</b>		

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Budget Worksheet 2024					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024	NOTES
<b>LEGAL</b>										
01-4153-320	Legal	62,805	70,000	50,134	70,000	70,000			70,000	
	<i>Potential PSNH Settlement</i>									
<b>**TOTAL**</b>	<b>LEGAL</b>	<b>62,805</b>	<b>70,000</b>	<b>50,134</b>	<b>70,000</b>	<b>70,000</b>		<b>0</b>	<b>70,000</b>	
	<b>% Change</b>				<b>0.00%</b>	<b>0.00%</b>		<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM		
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend		
			2022	2023	2023	2024	2024	2024	2024	NOTES
<b>PLANNING BOARD</b>										
01-4191-115	PB Wages Planning Clerk <i>13HRS/40 hr employee, split ASSES &amp; CC</i>	Grade 11 Step 1								
01-4191-220	PB FICA <i>salary times 6.2%</i>									
01-4191-225	PB Medicare <i>salary times 1.45%</i>									
01-4191-230	PB Retirement Group I <i>salary @ 14.06%</i>									
01-4191-270	PB Training		272	1,000	0	1,000	1,000		1,000	
01-4191-343	PB Advertising & Notices		351	2,500	449	2,500	2,500		2,500	
01-4191-370	PB Computer Expenses <i>CAI mapping</i>		800	1,000	800	1,000	1,000		1,000	Contract
01-4191-390	PB Prof Services Consultant		300	4,410	255	4,410	4,410		4,410	Contract
01-4191-391	PB LR Planning Commission		3,703	3,833	3,833	3,833	3,833		3,833	Contract
01-4191-550	PB Printing		0	200	0	200	200		200	
01-4191-560	PB Dues & Subscriptions		0	0	0	0	0		0	
01-4191-620	PB Office Supplies		366	500	0	500	500		500	
01-4191-637	PB Mileage Reimbursement		0	250	0	250	250		250	
01-4191-670	PB Books & Periodicals		129	200	118	200	200		200	
<b>**TOTAL** PLANNING BOARD</b>			<b>5,920</b>	<b>13,893</b>	<b>5,455</b>	<b>13,893</b>	<b>13,893</b>	<b>0</b>	<b>13,893</b>	
<b>% Change</b>						<b>0.00%</b>	<b>0.00%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	Recommend	NOTES
			2024	2024	2024	2024	2024	2024	2024	
<b>ZONING BOARD</b>										
01-4192-115	ZBA Salary Admin									
01-4192-220	ZBA FICA									
01-4192-225	ZBA Medicare									
01-4192-270	ZBA Training		0	300	65	300	300	0	300	
01-4192-343	ZBA Advertising & Notices		597	850	493	700	700	0	850	
01-4192-560	ZBA Dues & Subscriptions <i>CAI mapping Est \$1000</i>		800	1,000	800	1,000	1,000	0	1,000	<i>Contract</i>
01-4192-620	ZBA Office Supplies		66	150	71	150	150	0	150	
01-4192-637	ZBA Mileage <i>Staff &amp; Board members</i>		0	100	0	50	50	0	100	
01-4192-810	ZBA BCRD Recording Fee's		300	450	259	350	350	0	450	
<b>**TOTAL** ZONING BOARD</b>			<b>1,763</b>	<b>2,850</b>	<b>1,688</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>2,850</b>	
<b>% Change</b>						<b>-10.53%</b>	<b>-10.53%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	2024
						2024	2024	2024	2024	NOTES
<b>HISTORIC DISTRICT</b>										
01-4193-115	HDC Wages Admin									
01-4193-220	HDC FICA									
01-4193-225	HDC Medicare									
01-4193-270	HDC Training		0	150	0	150	150	0	150	
01-4193-343	HDC Advertising & Notices		81	300	13	300	300	0	300	
01-4193-560	HDC Dues & Subscriptions		50	60	50	60	60	0	60	
01-4193-620	HDC Office Supplies		23	100	0	100	100	0	100	
01-4193-690	HDC Other Miscellaneous		58	50	46	50	50	0	50	
<b>**TOTAL** HISTORIC DISTRICT</b>			<b>212</b>	<b>660</b>	<b>109</b>	<b>660</b>	<b>660</b>	<b>0</b>	<b>660</b>	
	<b>% Change</b>					<b>0.00%</b>	<b>0.00%</b>	<b>-100.00%</b>		

Budget Worksheet 2024					12/15/23					
Account Number	Account Name	Actual 2022	Budget 2023	Actual 2023	Dept Head Requested 2024	Selectmen Recommend 2024	BUD COM Recommend 2024	Default 2024	NOTES	
<b>GENERAL GOVERNMENT</b>										
01-4194-410	GG Electricity Academy	11,197	19,000	11,986	19,000	19,000		19,000		
01-4194-411	GG Heating & Oil Academy/generator propane <i>Propane 1.90 and Oil 3.07 per gallon</i>	11,088	15,600	8,193	15,600	15,600		15,600		
01-4194-430	GG Repair & Maint Academy	31,517	40,000	33,061	40,000	40,000		40,000		
01-4194-490	GG Elevator Maint Academy	3,262	3,600	3,344	4,000	4,000		3,600		
01-4194-610	GG Supplies & Services Bldgs	13,817	16,000	6,164	16,000	16,000		16,000	Contract	
01-4194-630	GG Repairs & Maintenance Bldgs	4,503	7,800	7,104	7,800	7,800		7,800		
01-4194-640	GG Custodial Services Academy <i>Cleaning</i>	10,173	10,800	10,700	10,800	10,800		10,800	Contract	
01-4194-650	GG Groundskeeping Town buildings/subcontracted	8,812	15,000	10,442	15,000	15,000		15,000	Contract	
01-4194-691	GG Energy Committee Expense	0	1,000	0	1,000	1,000		1,000		
01-4194-910	GG OTH Electricity	1,191	1,430	1,265	1,430	1,430		1,430		
01-4194-911	GG OTH Heating & propane	3,420	4,065	3,203	4,065	4,065		4,065		
01-4194-930	GG OTH Repairs & Maintenance	5,042	10,000	3,054	10,000	10,000		10,000		
01-4194-940	GG OTH Custodial Sevices <i>Cleaning</i>	741	2,600	0	2,600	2,600		2,600	Contract	
01-4194-941	GG OTH Telephone alarm	1,745	1,800	2,585	2,000	2,000		1,800		
01-4194-950	GG OTH Groundskeeping / sub contracted	560	1,670	0	1,670	1,670		1,670		
<b>*TOTAL* GENERAL GOV BUILDINGS</b>		<b>107,069</b>	<b>150,365</b>	<b>101,100</b>	<b>150,965</b>	<b>150,965</b>	<b>0</b>	<b>150,365</b>		
<b>% Change</b>					<b>0.40%</b>	<b>0.40%</b>	<b>-100.00%</b>			



TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23						
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default		
Account Number	Account Name		2022	2023	2023	Requested	Recommend	Recommend	2024	2024	NOTES
<b>CEMETERY</b>											
01-4195-115	CEM Wages <i>4% increase requested for 205 hrs for each annually</i>		5,650	7,490	6,874	7,490	7,786			7,490	
01-4195-220	CEM FICA <i>salary times 6.2%</i>		350	464	426	464	483			483	
01-4195-225	CEM Medicare <i>salary times 1.45%</i>		82	109	100	109	113			113	
01-4195-430	CEM Repairs & Maintenance		3,580	3,800	3,720	3,800	3,800			3,800	
01-4195-560	CEM Dues & Training		0	0	0	300	300			0	
01-4195-610	CEM General Supplies		100	100	98	345	345			100	
01-4195-650	CEM Contracted Grounds Keeping		6,173	5,000	0	5,000	5,000			5,000	
01-4195-630	CEM Maint Supplies		0	0	0	300	300			0	
<b>**TOTAL** CEMETERY</b>			<b>15,936</b>	<b>16,963</b>	<b>11,218</b>	<b>17,808</b>	<b>18,127</b>	<b>0</b>		<b>16,986</b>	
% Change						<b>4.98%</b>	<b>6.86%</b>	<b>-100.00%</b>			
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 2024					12/15/23					
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2022	2023	2023	Requested	Recommend	Recommend		NOTES
			2024	2024	2024	2024	2024	2024	2024	
<b>INSURANCE</b>										
01-4196-250	INS Unemployment Comp <i>9.7% decrease</i>		0	2,667	2,667	2,407	2,407		2,407	<i>obligation</i>
01-4196-260	INS Workers Compensation <i>10% increase</i>		35,441	34,940	34,940	38,434	38,434		38,434	<i>obligation</i>
01-4196-520	INS Prop, Auto & Liability Ins <i>9% increase</i>		68,128	74,260	74,260	80,943	80,943		80,943	<i>obligation</i>
<b>**TOTAL** INSURANCE</b>			<b>103,569</b>	<b>111,867</b>	<b>111,867</b>	<b>121,784</b>	<b>121,784</b>	<b>0</b>	<b>121,784</b>	
	<b>% Change</b>					<b>8.86%</b>	<b>8.86%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23						
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default		
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	2024	NOTES
<b>POLICE DEPARTMENT</b>											
01-4210-110	PD Salary Chief	Grade 19 Step 18	89,877	96,200	92,440	96,200	96,200		96,200		
01-4210-111	PD Wages Secretary	Grade 13 Step 7	51,013	68,600	58,600	87,900	75,008		68,600		
<i>Cross over training for retirement of current Sec. \$29.30 hr for 75 weeks, Selectmen approved 64 weeks</i>											
01-4210-113	PD Wages Sergeant	Grade 14 Step 15	58,228	67,912	62,198	72,072	72,072		67,912		
01-4210-114	PD Wages Patrol #1	Grade 12 Step 18	63,323	64,923	65,367	68,370	68,370		64,923		
01-4210-115	PD Wages Patrol #2	Grade 12 Step 1	42,399	53,082	1,133	63,906	63,906		53,082		58,906 Base pay/28.32 per hr, plus 5k per year
<i>Anticipation of new hire w/5K bonus. Bonus will extend 5k every year for a total of three years</i>											
01-4210-116	PD Wages Patrol #3	Grade 12 Step 9	51,685	53,082	40,771	63,906	63,906		53,082		58,906 Base pay/28.32 per hr, plus 5k per year
<i>For new hire w/5K bonus. Bonus will extend 5k every year for a total of three years</i>											
01-4210-119	PD Wages ACO PT		0	0	0	0	0		0		
01-4210-120	PD Wages Part Time		0	26,000	690	26,000	15,000		26,000		
01-4210-125	PD Wages Special Detail		1,680	4,000	2,820	4,000	4,000		4,000		
01-4210-140	PD Wages Overtime		21,816	20,000	34,943	20,000	20,000		20,000		
01-4210-141	PD Grant /OT Wages		-	1	4,239	1	1		1		
01-4210-150	PD Wages Holiday Pay		6,487	14,040	10,012	14,788	14,788		14,040		4070+3049.20+2892.56+2245.76+2530=14787.52
<i>88 hours each 5/FT officers + PT</i>											
01-4210-190	PD Wages Call Pay		5,921	8,736	7,367	8,736	8,736		8,736		
01-4210-210	PD Health Insurance		36,522	64,608	36,787	190,421	190,421		161,701		Plan Changes
<i>1-single, 1-2 person, 4-family, added 3 months Secretary</i>											

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	2024
<b>POLICE DEPARTMENT</b>										
01-4210-211	PD Dental Insurance <i>1-single, 5-family, added 3 months Secretary</i>		4,571	5,745	4,249	9,837	10,053		8,500	Plan Changes
01-4210-215	PD Life/STD/LTD Insurance		2,124	2,841	1,955	2,939	2,939		2,939	
01-4210-220	PD FICA <i>Non Group II Salaries @ 6.2%</i>		3,305	5,865	3,813	7,062	5,580	0	5,580	
01-4210-225	PD Medicare <i>all salaries times 1.45%</i>		5,684	6,910	5,461	7,625	7,625	0	7,625	
01-4210-230	PD Retirement Group I & II <i>salary times 31.28% GRP 2, GRP 1='s 13.53%</i>		121,900	133,914	104,253	140,759	140,759	0	140,759	
01-4210-270	PD Police Training		6,798	7,500	6,075	7,500	7,500	0	7,500	
01-4210-290	PD Pre Employment Services		0	1,000	127	1,000	1,000		1,000	
01-4210-341	PD Telephone		5,292	5,412	5,366	7,000	7,000		5,412	
01-4210-355	PD Photo Lab Investagation		427	500	1,971	1,500	1,500		500	
01-4210-370	PD Computer Expenses <i>Moved to 4131 Comp TECH line</i>		11,000	0	0					Comp contract moved to 4131 comp tech line
01-4210-390	PD Prof Prosecuting Serv		12,500	12,500	9,375	15,000	15,000		12,500	Obligation
01-4210-410	PD Electricity Safety/Building		2,684	4,000	2,975	4,000	4,000		4,000	
01-4210-411	PD Heat		2,047	2,500	1,944	2,500	2,500		2,500	
01-4210-430	PD Communication Rep & Maint		732	1,300	419	1,300	1,300		1,300	

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	2024
<b>POLICE DEPARTMENT</b>										
01-4210-440	PD Copier Lease/Rent Contract <i>IMC, Breezline, etc</i>		8,972	10,000	9,033	11,000	11,000		11,000	Contract obligation
01-4210-560	PD Dues & Subscriptions		443	600	439	600	600		600	
01-4210-620	PD Office Supplies		1,664	2,250	1,454	2,250	2,250		2,250	
01-4210-625	PD Postage		379	600	423	600	600		600	
01-4210-630	PD Safety Bldg Rep & Maint		2,062	2,000	863	2,000	2,000		2,000	
01-4210-635	PD Gasoline		17,564	14,000	10,442	14,000	14,000		14,000	
01-4210-637	PD Mileage Reimbursement		424	500	287	500	500		500	
01-4210-640	PD Custodial & HouseKeeping		2,639	3,590	3,217	3,590	3,590		3,590	
01-4210-650	PD Groundskeeping		0	0	0	0	0		0	
01-4210-660	PD Vehicle Repair		8,130	10,000	7,573	10,000	10,000		10,000	
01-4210-680	PD Uniforms		3,752	5,000	3,440	5,000	5,000		5,000	
01-4210-681	PD Equipment <i>Includes PD Body Cameras w/ Grant</i>		4,370	5,000	3,439	12,500	12,500		5,000	
01-4210-800	PD Community Programs <i>DARE, Happy Cow, Free give a ways</i>		1,753	2,500	1,153	2,500	2,500		2,500	
<b>**TOTAL** POLICE DEPARTMENT</b>			<b>660,168</b>	<b>787,212</b>	<b>607,111</b>	<b>988,862</b>	<b>963,705</b>	<b>0</b>	<b>895,432</b>	
<b>% Change</b>						<b>25.62%</b>	<b>22.42%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024										
					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Current Employee	Actual	Budget	Actual	Requested	Recommend	Recommend		
Account Number	Account Name	Grade and Step	2022	2023	2023	2024	2024	2024	2024	NOTES
<b>FIRE DEPARTMENT</b>										
01-4220-110	FD Salary Chief	Grade 19 Step 18	93,904	100,477	95,108	100,477	100,477		100,477	
01-4220-114	FD CAPT Wages Medical #1 48hr	Grade 9 Step 11	60,515	67,479	67,656	71,286	71,286		67,479	
01-4220-115	FD Wages Medical #2 48hrs	Grade 8 Step 3	50,002	53,988	49,904	53,988	53,988		53,988	
01-4220-116	FD Wages Medical #3 48hrs	Grade 8 Step 2	54,522	56,684	29,195	56,684	56,684		56,684	
01-4220-117	FD LT Wages Medical #4 48hrs 26 hr	Grade 8 Step	2,448	64,272	51,237	64,896	64,896		64,272	
01-4220-118	FD Wages Medical #5 48hrs Hired 20.99 hr	Grade 8 Step 1	0	56,684	23,236	53,988	52,391		56,684	
01-4220-119	FD Wages Medical #6	Grade 8 Step	0	0	0	53,988	0		0	
01-4220-120	FD Wages Part Time If 119 is cut, was 61,000		45,916	49,000	65,933	112,000	90,000		49,000	
01-4220-140	FD Wages Overtime		69,951	20,000	97,303	20,000	20,000		20,000	
01-4220-150	FD Holiday Pay 88 hours each FT employees		6,110	13,917	14,545	16,611	12,804		13,917	4252.16+2513.28+1903.44+1903.44+2288+1847.12=
01-4220-190	FD Wages On Call Call firemen		36,825	42,500	29,347	42,500	42,500		42,500	
01-4220-210	FD Health Insurance 3 2-person, 2 family, 1 buyout		46,964	106,191	81,872	238,298	161,162		137,030	Plan changes
01-4220-211	FD Dental Insurance 3 2-person, 2 family		2,289	5,318	3,999	10,530	6,808		5,733	Plan changes
01-4220-215	FD Life STD/LTD Insurance		1,412	2,554	3,084	3,064	2,669		2,669	
01-4220-220	FD FICA salary times 6.2%		5,350	5,673	6,348	9,579	8,215	0	8,215	
01-4220-225	FD Medicare salary times 1.45%		5,982	7,613	7,435	9,373	8,193	0	8,193	
01-4220-230	FD Retirement Fire salary times 30.35%		111,100	137,289	128,271	149,297	131,272	0	131,272	

TOWN OF GILMANTON

Budget Worksheet 2024										
					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Current Employee	Actual	Budget	Actual	Requested	Recommend	Recommend		
Account Number	Account Name	Grade and Step	2022	2023	2023	2024	2024	2024	2024	NOTES
<b>FIRE DEPARTMENT</b>										
01-4220-270	FD Fire Training		6,883	7,500	4,427	7,500	7,500		7,500	
01-4220-290	FD Pre Employment Services		1,102	1,500	667	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		7,499	7,500	8,140	7,500	7,500		7,500	
01-4220-370	FD Computer Expense <i>Moved to 4131 Comp TECH line</i>		8,250	0	0	0	0		0	
01-4220-391	FD Prof Dispatch Services		40,095	43,552	42,020	48,129	48,129		48,129	Contract
01-4220-410	FD Electricity <i>IW Station &amp; PSB corners</i>		11,842	13,200	11,526	13,200	13,200		13,200	
01-4220-411	FD Heat Buildings		13,310	13,750	10,527	13,750	13,750		13,750	
01-4220-430	FD Equipment Safety Testing		5,122	4,000	3,959	4,000	4,000		4,000	
01-4220-431	FD Repair & Maint Buildings <i>IW Station &amp; PSB corners</i>		9,807	8,000	7,448	8,000	8,000		8,000	
01-4220-440	FD Lease/Rental Copier		1,695	1,650	1,578	1,650	1,650		1,650	
01-4220-560	FD Dues & Subscriptions <i>ESO subscription, IAM, grant assist,</i>		3,789	5,250	5,744	5,250	5,250		5,250	
01-4220-610	FD Supplies Ambulance		19,969	21,000	21,843	21,000	21,000		21,000	
01-4220-620	FD Office Supplies		567	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		7,429	5,000	3,240	5,000	5,000		5,000	

TOWN OF GILMANTON

Budget Worksheet 2024										
					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	NOTES
<b>FIRE DEPARTMENT</b>										
01-4220-635	FD Gasoline		3,399	3,500	2,338	3,500	3,500		3,500	
01-4220-636	FD Diesel Fuel		17,996	15,000	11,516	15,000	15,000		15,000	
01-4220-640	FD Custodial & Housekeeping		3,518	3,000	3,901	3,000	3,000		3,000	
01-4220-641	FD Protective Clothing/cleaning		8,413	8,500	4,553	8,500	8,500		8,500	
01-4220-660	FD Vehicle Repairs		26,346	20,000	20,613	20,000	20,000		20,000	
01-4220-680	FD Uniforms <i>Full &amp; Part time personel</i>		2,378	3,478	4,476	3,478	3,478		3,478	
01-4220-690	FD Other Miscellaneous		542	1,000	295	1,000	1,000		1,000	
01-4220-740	FD CO Tools & Equipment		9,503	7,500	8,471	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		11,729	9,000	8,309	9,000	9,000		9,000	
<b>**TOTAL** FIRE DEPARTMENT</b>			<b>820,181</b>	<b>1,000,319</b>	<b>945,773</b>	<b>1,281,816</b>	<b>1,098,602</b>	<b>0</b>	<b>1,033,370</b>	
<b>% Change</b>						<b>28.14%</b>	<b>9.83%</b>	<b>-100.00%</b>		



**TOWN OF GILMANTON**

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2023	NOTES
<b>BUILDING INSPECTOR</b>										
01-4240-110	BI Wages Building Inspector <i>PT 20 hrs weekly</i>	Grade 16 Step 8	23,394	35,797	31,378	35,797	35,797		35,797	
01-4240-111	Deputy Building Inspector <i>As needed to cover</i>		0	0	0	2,400	2,400		2,400	
01-4240-220	BI FICA <i>salary times 6.2%</i>		1,450	2,219	1,945	2,368	2,368		2,368	
01-4240-225	BI Medicare <i>salary times 1.45%</i>		339	519	455	554	554		554	
01-4240-270	BI Training		0	1,500	0	1,500	1,500		1,500	
01-4240-370	BI Software Support Expense		1,821	1,900	1,777	1,839	1,839		1,900	
01-4240-390	BI Contracted Inspector <i>As needed to cover</i>		1,939	2,400	0	0	0		0	
01-4240-560	BI Dues & Subscriptions		109	450	0	450	450		450	
01-4240-620	BI Office Supplies		77	500	115	500	500		500	
01-4240-637	BI Mileage		426	1,500	1,000	1,500	1,500		1,500	
01-4240-670	BI Books & Periodicals		677	1,000	372	1,000	1,000		1,000	
<b>**TOTAL**</b>	<b>BUILDING INSPECTOR</b>		<b>30,232</b>	<b>47,785</b>	<b>37,042</b>	<b>47,908</b>	<b>47,908</b>	<b>0</b>	<b>47,969</b>	
	<b>% Change</b>					<b>0.26%</b>	<b>0.26%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024						12/15/23				
		Current Employee	Actual	Budget	Actual	Requested	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	2024	2024	2024	2024	NOTES
<b>EMERGENCY MANAGEMENT</b>										
01-4290-800	EM Emergency Management	General Expense	2,500	2,500	1,869	2,000	2,000		2,500	
<b>**TOTAL** EMERGENCY MANAGEMENT</b>			<b>2,500</b>	<b>2,500</b>	<b>1,869</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	
	<b>% Change</b>					<b>-20.00%</b>	<b>-20.00%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23						
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default		
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend			NOTES
						2024	2024	2024	2024		
<b>HIGHWAY ADMIN</b>											
01-4311-110	HA Road Agent / DPW Director Sal	Grade 17 Step 10	72,363	77,459	74,480	108,010	131,058		77,459		\$38,730 for HA 6 mos & DPW \$69,280 for 9 mo
	Grade 20 Step 12 for 9 months= \$69,280 FYI Grade 20 Step 12 for 12 months = \$92,328										
01-4311-112	HA Wages Foreman	Grade 9 Step 16	54,603	57,325	56,867	57,325	57,325		57,325		
01-4311-114	HA Wages Equip OP #1	Grade 7 Step 14	46,655	50,461	47,198	50,461	50,461		50,461		
01-4311-115	HA Wages Equip OP #2	Grade 7 Step 13	47,059	49,733	29,679	49,733	49,733		49,733		
01-4311-116	HA Wages Equip OP #3	Grade 7 Step 6	0	40,019	23,263	40,019	40,019		40,019		
	Vacant										
01-4311-120	HA Wages Part Time		0	6,000	0	6,000	15,403		6,000		
	Selectmen moved P&R wages to HA Part time										
01-4311-140	HA Wages Overtime		20,959	22,475	23,620	26,000	26,000		22,475		
01-4311-210	HA Health Insurance		46,451	94,579	70,168	134,741	134,741		114,157		Plan Changes
	1 single, 1 2-person, 3 family, 1 buy-out, HA Agent at 6 Months DPW at 9 Months										
01-4311-211	HA Dental Insurance		2,710	4,648	2,985	6,210	6,210		5,190		Plan Changes
	1 single, 1 2-person, 3 family, HA Agent at 6 Months DPW at 9 Months										
01-4311-215	HA Life STD/LTD Insurance		1,309	1,483	1,526	2,120	2,120		2,120		
01-4311-220	HA FICA		14,549	18,816	14,903	20,928	21,511	0	21,511		
	all salaries times 6.2%										
01-4311-225	HA Medicare		3,403	4,400	3,485	4,894	5,031	0	5,031		
	all salaries times 1.45%										
01-4311-230	HA Retirement Group 1		33,974	41,051	35,015	44,858	44,858	0	44,858		
	salary @ 13.53%										
01-4311-270	HA Training		359	750	200	750	750		750		
01-4311-341	HA Telephone		1,940	2,000	2,863	2,000	2,000		2,000		
01-4311-370	HA Computer Expenses		2,795	0	0	0	0		0		
	Moved to 4131 Comp TECH line										
01-4311-390	HA Permit Cost		0	2,500	0	2,500	2,500		2,500		
01-4311-410	HA Electricity		5,270	6,000	5,636	6,000	6,000		6,000		
01-4311-430	HA Rep & Maint Building		5,006	5,350	5,029	5,350	5,350		5,350		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23						
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default		
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	2024	NOTES
<b>HIGHWAY ADMIN</b>											
01-4311-431	HA Repair & Maint Radios		0	2,500	1,239	2,500	2,500			2,500	
01-4311-560	HA Dues & Subscriptions		0	0	0	0	0			0	
01-4311-610	HA Supplies Tools & Equipment		3,890	9,200	9,561	9,200	9,200			9,200	
01-4311-620	HA Office Supplies		59	200	65	200	200			200	
01-4311-635	HA Gasoline		3,176	6,000	2,651	6,000	6,000			6,000	
01-4311-636	HA Diesel Fuel		28,140	23,000	22,631	23,000	23,000			23,000	
01-4311-640	HA Custodial & Housekeeping		351	500	354	500	500			500	
01-4311-661	HA Rep & Maint Grader		9,913	5,000	7,208	5,000	5,000			5,000	
01-4311-662	HA Rep & Maint Backhoe		2,396	2,500	1,874	2,500	2,500			2,500	
01-4311-663	HA Rep & Maint 1TN Dump		953	4,000	6,567	4,000	4,000			4,000	
01-4311-664	HA Rep & Maint Loader		10,177	6,000	2,511	6,000	6,000			6,000	
01-4311-665	HA Rep & Maint Sanders		6,499	5,000	754	6,500	6,500			5,000	
01-4311-666	HA Rep & Maint Plows		7,143	6,000	5,500	6,000	6,000			6,000	
01-4311-667	HA Rep & Maint Vehicle		2,500	2,500	2,253	2,500	2,500			2,500	
01-4311-669	HA Rep & Maint (2) 6WHL Dump		4,197	6,000	12,035	6,000	6,000			6,000	
01-4311-680	HA Uniforms		470	1,000	523	1,000	1,000			1,000	
01-4311-690	HA Other Miscellaneous		3,378	0	0	0	0			0	
<b>**TOTAL** HIGHWAY ADMIN</b>			<b>442,647</b>	<b>564,449</b>	<b>472,643</b>	<b>648,800</b>	<b>681,970</b>	<b>0</b>	<b>592,339</b>		
<b>% Change</b>						<b>14.94%</b>	<b>20.82%</b>	<b>-100.00%</b>			

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2022	2023	2023	Requested	Recommend	Recommend		NOTES
			2024			2024	2024	2024	2024	
<b>HIGHWAYS &amp; STREETS</b>										
01-4312-390	HS Other Hired Services		11,040	80,000	80,340	80,000	80,000		80,000	Hauling, ditching, tree work, sweeping, cracksea
01-4312-392	HS Prof Hired Serv Plowing		135,478	150,000	176,813	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		20,000	20,000	5,835	20,000	20,000		20,000	
01-4312-670	HS Supplies Culverts		26,371	10,000	3,885	10,000	10,000		10,000	
01-4312-691	HS Supplies - Cold Patch		2,844	1,500	1,893	1,500	1,500		1,500	
01-4312-693	HS Supplies Gravel & Stone		69,224	40,000	25,839	40,000	40,000		40,000	
01-4312-694	HS Sand <i>price per ton has increased</i>		52,041	70,000	53,972	75,000	75,000		70,000	
01-4312-695	HS Salt <i>price per ton has increased</i>		82,619	75,000	76,589	80,000	80,000		75,000	
01-4312-696	HS Paving Materials <i>increase is to get more paving completed</i>		50,400	50,400	54,053	60,400	60,400		50,400	
01-4312-699	HS Supplies - Signs		3,503	2,000	2,147	2,000	2,000		2,000	
<b>**TOTAL** HIGHWAYS &amp; STREETS</b>			<b>461,020</b>	<b>506,900</b>	<b>488,866</b>	<b>526,900</b>	<b>526,900</b>	<b>0</b>	<b>506,900</b>	
<b>% Change</b>						<b>3.95%</b>	<b>3.95%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024	NOTES
<b>STREET LIGHTING</b>										
01-4316-410	SL Street Lighting	4,823	5,000	5,264	5,500	5,500			5,000	
<b>**TOTAL** STREET LIGHTING</b>										
		<b>4,823</b>	<b>5,000</b>	<b>5,264</b>	<b>5,500</b>	<b>5,500</b>		<b>0</b>	<b>5,000</b>	
	<b>% Change</b>				<b>10.00%</b>	<b>10.00%</b>		<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024										
			Actual	Budget	12/15/23 Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default	
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024	NOTES
<b>ROAD BETTERMENT HBG</b>										
01-4319-730	RB CO HWY Block Grant	155,414	154,232	154,232	156,237	156,237			156,237	
01-4319-731	RB CO Road Improvements	120,000	120,000	120,000	220,000	120,000			120,000	
<b>**TOTAL** ROAD BETTERMENT</b>		<b>275,414</b>	<b>274,232</b>	<b>274,232</b>	<b>376,237</b>	<b>276,237</b>	<b>0</b>	<b>276,237</b>		
	<b>% Change</b>				<b>37.20%</b>	<b>0.73%</b>	<b>-100.00%</b>			

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend		
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024	NOTES
<b>HAZARDOUS WASTE</b>										
01-4323-800	HHW Hazardous Waste Collec	3,581	3,701	3,438	5,552	5,552			3,701	
	<i>LR Planning Comm with Belmont informed there will be a 40% increase</i>									
<b>**TOTAL** HAZARDOUS WASTE</b>		<b>3,581</b>	<b>3,701</b>	<b>3,438</b>	<b>5,552</b>	<b>5,552</b>	<b>0</b>	<b>3,701</b>		
	<b>% Change</b>				<b>50.01%</b>	<b>50.01%</b>	<b>-100.00%</b>			



TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	2024
<b>TRANSFER/RECYCLING</b>										
01-4324-110	TS Foreman Wages <i>FT 40 hrs Hourly</i>	Grade 14 Step 9	46,880	49,608	42,330	65,000	65,000		49,608	
01-4324-111	TS Wages Attendant #1 FT <i>40 hours</i>	Grade 7 Step 7	25,240	28,252	7,692	45,469	45,469		28,252	
01-4324-112	TS Wages Attendant #2 Part Time <i>27 hours</i>	Grade 1	23,773	28,252	25,900	28,252	28,252		28,252	
01-4324-113	TS Wages Attendant #3 Part Time <i>25.5 hours, Selectmen added 4%</i>	Grade 3 Step 8	20,745	23,263	23,612	24,336	27,254		23,263	
01-4324-150	TS Holiday Pay		1,069	1,480	669	0	0		1,480	
01-4324-210	TS Health Insurance <i>2 Family Plans</i>		2,500	10,019	15,446	74,268	74,268		62,541	Plan Changes
01-4324-211	TS Dental Insurance <i>2 Family plans</i>		421	428	570	3,722	3,722		3,134	Plan Changes
01-4324-215	TS Life STD/LTD Insurance		285	343	315	767	767		767	
01-4324-220	TS FICA <i>Salary time 6.2%</i>		7,340	9,477	5,838	10,110	10,290	0	10,290	
01-4324-225	TS Medicare <i>Salary times 1.45%</i>		1,717	2,216	1,375	2,364	2,407	0	2,407	
01-4324-230	TS Retirement Group 1 <i>salary @ 13.53</i>		6,591	6,846	5,553	14,946	14,946	0	14,946	
01-4324-270	TS Training		0	300	133	400	400		300	
01-4324-341	TS Telephone <i>Added Cell Phone Expense</i>		768	795	795	1,200	1,200		795	
01-4324-350	TS Medical Services					500	500		0	

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	2024
TRANSFER/RECYCLING										NOTES
	<i>New account</i>									
01-4324-370	TS Software Support		375	0	0	375	375			0
	<i>Interware</i>									
01-4324-390	TS Professional Monitoring		5,678	6,000	6,522	7,500	7,500			7,500
										obligation
01-4324-391	TS Mowing Grounds		0	1,400	1,619	1,400	1,400			1,400
	<i>Capped Landfill</i>									
01-4324-410	TS Electricity		4,904	7,500	5,536	9,000	9,000			7,500
01-4324-411	TS Heating Fuel Building		1,454	1,500	0	1,500	1,500			1,500
01-4324-430	TS Repair & Maint Building		3,549	6,000	10,259	16,000	16,000			6,000
01-4324-550	TS Printing		0	0	120	1,500	1,500			0
	<i>New Account</i>									
01-4324-560	TS Dues & Subscription		267	600	929	400	400			600
01-4324-610	TS Supplies Tools & Equipment			2,000	785	2,000	2,000			2,000
01-4324-620	TS Office Supplies		624	500	794	400	400			500
01-4324-636	TS Diesel Fuel		3,547	3,000	1,586	4,000	4,000			3,000
01-4324-637	TS Mileage		40	400	0	400	400			400
01-4324-640	TS Custodial & Housekeeping		476	600	148	600	600			600
01-4324-660	TS Skid Steer Rep & Maint		3,220	4,000	1,079	6,000	6,000			4,000
01-4324-661	TS Compactor Rep & Maint		4,169	5,000	10,591	6,500	6,500			5,000
01-4324-663	TS Bailer Rep & Maint		4,006	3,000	639	1,000	1,000			3,000
01-4324-680	TS Boots & Uniform Expense		1,321	1,500	560	2,100	2,100			1,500

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	2024	NOTES
<b>TRANSFER/RECYCLING</b>										
01-4324-690	TS Other Miscellaneous <i>To be Deleted per Selectmen</i>		706	500	870	0	0		500	
01-4324-800	TS MSW Muncipal Solid Waste		162,857	180,000	168,384	180,000	180,000		180,000	
01-4324-801	TS Demo Disposal Hauling Fee's		44,778	58,000	22,173	58,000	58,000		58,000	
01-4324-804	TS Recycle Electronics Fees		6,912	4,000	3,942	6,000	6,000		4,000	
01-4324-805	TS Recycle Glass Expense		5,991	6,500	5,112	6,500	6,500		6,500	
01-4324-806	TS Other Recycling Expense <i>Compactor expense</i>		12,398	8,500	25,710	38,500	38,500		8,500	
01-4324-808	TS Tire Removal Expenses		3,819	3,500	2,681	4,500	4,500		3,500	
<b>*TOTAL* TRANSFER/RECYCLING FACILITY CENTER</b>			<b>408,420</b>	<b>465,279</b>	<b>400,268</b>	<b>625,509</b>	<b>628,651</b>	<b>0</b>	<b>531,535</b>	
	<b>% Change</b>					<b>34.44%</b>	<b>35.11%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend			
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024	NOTES
<b>ANIMAL CONTROL</b>										
01-4414-800	AC Animal Control	0	0	0	0				0	
<b>**TOTAL** ANIMAL CONTROL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>% Change</b>				<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23				
						Dept Head	Selectmen	BUD COM	Default
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024
<b>GENERAL ASSISTANCE</b>									
01-4441-110	GA Wages Director								
01-4441-220	GA FICA <i>salary times 6.2%</i>								
01-4441-225	GA Medicare <i>salary times 1.45%</i>								
01-4441-270	GA Training		300	0	300	300			300
01-4441-390	GA Contracted Services <i>GA coverage/backup</i>	7,928	0	0	0	0			0
01-4441-560	GA Dues & Subscriptions	0	100		100	100			100
01-4441-800	GA General Assist Pymts	42,229	25,000	45,978	40,000	40,000			40,000
<b>**TOTAL** GENERAL ASSISTANCE</b>		<b>50,156</b>	<b>25,400</b>	<b>45,978</b>	<b>40,400</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
	<b>% Change</b>				<b>59.06%</b>	<b>59.06%</b>	<b>-100.00%</b>		
<b>PAY HISTORY</b>									
	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 2024					12/15/23					
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2022	2023	2023	Requested	Recommend	Recommend		NOTES
						2024	2024	2024	2024	
<b>PARK &amp; RECREATION</b>										
01-4520-115	P&R Wages Attendant Grade 2 Step 10		7,458	9,403	8,076	9,403	0		9,403	
01-4150-116	P&R Wages Swim Instructor		2,000	3,200	3,000	3,200	3,200		3,200	
01-4520-220	P&R FICA <i>salary time 6.2%</i>		586	781	687	781	198	0	198	
01-4520-225	P&R Medicare <i>salary times 1.45%</i>		137	183	161	183	46	0	46	
01-4520-341	P&R Telephone		1,051	1,100	1,845	1,100	1,100		1,100	
01-4520-343	P&R Advertising & Notices		0	500	0	500	500		500	
01-4520-410	P&R Electricity		1,027	1,200	1,019	1,200	1,200		1,200	
01-4520-430	P&R Repairs & Maintenance		6,989	4,600	3,606	4,600	4,600		4,600	
01-4520-640	P&R Custodial & Housekeeping		606	2,400	129	2,400	2,400		2,400	
01-4520-650	P&R Grounds Keeping <i>Water testing NHPublic \$200</i>		3,538	4,000	1,656	4,000	4,000		4,000	
01-4520-690	P&R Miscellaneous Exp <i>Entertainment programs misc</i>		1,730	3,000	2,065	3,000	3,000		3,000	
<b>**TOTAL** P &amp; R</b>			<b>25,122</b>	<b>30,367</b>	<b>22,242</b>	<b>30,367</b>	<b>20,245</b>	<b>0</b>	<b>29,647</b>	
<b>% Change</b>						<b>0.00%</b>	<b>-33.33%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/2023					
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2022	2023	2023	Requested	Recommend	Recommend	2023	NOTES
<b>LIBRARY</b>										
01-4550-610	CRN Library Operating Exp		6,500	7,175	7,175	7,175	7,175		7,175	
01-4550-630	CRN Lib Bldg Outside Maint <i>Pest control</i>		0	150	0	0	0		150	
01-4550-631	CRN Lib Bldg Inside Maint <i>Pest control</i>		0	825	825	825	825		825	
<b>**TOTAL** LIBRARY</b>			<b>6,500</b>	<b>8,150</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,150</b>	
<b>% Change</b>						<b>-1.84%</b>	<b>-1.84%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend			
Account Number	Account Name	2022	2023	2023	2024	2024	2024	2024	2024	NOTES
<b>PATRIOTIC PURPOSES</b>										
01-4583-610	PP Patriotic Purposes	918	1,800	1,265	1,000	1,000			1,800	
	<i>Street Flags-Cemetery Flags cost increase</i>									
<b>**TOTAL** PATRIOTIC PURPOSES</b>		<b>918</b>	<b>1,800</b>	<b>1,265</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>		
	<b>% Change</b>				<b>-44.44%</b>	<b>-44.44%</b>	<b>-100.00%</b>			



TOWN OF GILMANTON

Budget Worksheet 2024					12/15/23					
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2022	2023	2023	Requested	Recommend	Recommend	Recommend	2024
						2024	2024	2024	2024	NOTES
<b>CONSERVATION COMMISSION</b>										
01-4611-115	CC Wages Clerk									
01-4611-220	CC FICA									
01-4611-225	CC Medicare									
01-4611-230	CC Retirement Group I									
01-4611-270	CC Training		530	500	370	500	500		500	
01-4611-343	CC Advertising & Notices		58	100	0	75	75		100	
01-4611-370	CC Software Support Expenses <i>members emails</i>		0	100	0	200	200		100	100. moved to c
01-4611-550	CC Printing Maps		0	500	353	250	250		500	
01-4611-620	CC Office Supplies		215	300	114	200	200		300	
01-4611-637	CC Mileage		0	0	0	0	0		0	
01-4611-650	CC Grounds - CC Property <i>Electricity/Trail Maint/ town lands</i>		1,159	1,500	1,649	1,500	1,500		1,500	
<b>*TOTAL** CONSERVATION COMMISSION</b>			<b>1,962</b>	<b>3,000</b>	<b>2,486</b>	<b>2,725</b>	<b>2,725</b>	<b>0</b>	<b>3,000</b>	
<b>% Change</b>						<b>-9.17%</b>	<b>-9.17%</b>	<b>-100.00%</b>		

TOWN OF GILMANTON

Budget Worksheet 2024										REVENUE	REVENUE
OA WARRANT ARTICLES										Unassigned	FROM CR
		Actual	Budget	12/15/2023 Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Article #	TAX IMPACT		
Account Number	Account Name	2022	2023	2023	2024	2024	2024				
<b>OUTSIDE AGENCIES</b>											
01-4802-823	OA Mid-State NEW	270	0	0	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 Granite VNA	7,600	7,600	7,600	0	0					
01-4802-826	OA American Red Cross	0	0	0	0	0					
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		
<b>**TOTAL** OUTSIDE AGENCIES</b>		<b>22,370</b>	<b>22,100</b>	<b>22,100</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>		<b>0.026</b>		
<b>OTHER CULTURE &amp; RECREATION</b>											
new	OA Shellcamp Milfoil			0	5,000						
01-4803-824	OA Gilmanton Snowmobile	2,500	4,000	4,000	4,000	4,000			0.007		
01-4803-825	OA Gilmanton Youth Organiz	5,500	5,500	5,500	5,500	5,500			0.010		
01-4803-826	OA Gilmanton July 4th Committee Rec	5,000	5,500	5,500	6,500	6,500			0.011		
01-4803-827	OA Rocky Pond Association	1,000	1,000	1,000	1,000						
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	47,100	47,100			0.083		
<b>**TOTAL** OUTSIDE AGENCIES</b>		<b>62,100</b>	<b>64,100</b>	<b>64,100</b>	<b>70,100</b>	<b>64,100</b>	<b>0</b>		<b>0.113</b>		
<b>**TOTAL**</b>		<b>84,470</b>	<b>86,200</b>	<b>86,200</b>	<b>84,600</b>	<b>78,600</b>	<b>0</b>		<b>0.139</b>		
<b>CO IMPROVEMENTS LAND</b>											
01-4901-415	CO Invasive Species all Water Bodies				25,000	25,000			0.044		
<b>**TOTAL** CO IMPROVEMENTS LAND</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>		<b>0.044</b>		
<b>CO VEHICLES, EQUIP &amp; MACHINERY</b>											
01-4902-540	CO TS Roll-off Dumpster Truck (used)				150,000						
01-4902-641	CO Police Cruiser		69,000	43,181	75,000	75,000			0.133		
01-4902-740	CO Lease Purchase Ambulance #2 3/5 vote		200,922	200,922							
01-4902-745	CO Fire Truck Purchase	850,000	0								
01-4915-742	CO Fire Forestry Truck				140,000	115,000			0.124		
<b>**TOTAL** CO VEHICLES, EQUIP &amp; MACHINERY</b>		<b>850,000</b>	<b>269,922</b>	<b>244,103</b>	<b>365,000</b>	<b>190,000</b>	<b>0</b>		<b>0.257</b>		

TOWN OF GILMANTON

Budget Worksheet 2024										REVENUE	REVENUE
OA WARRANT ARTICLES										Unassigned	FROM CR
		Actual	Budget	12/15/2023	Dept Head	Selectmen	BUD COM	Article #	TAX		
Account Number	Account Name	2022	2023	Actual	Requested	Recommend	Recommend		IMPACT		
		2023	2024	2024	2024	2024	2024				
<b>CO BUILDINGS</b>											
New	Exterior/Interior Painting, Rot repair Acad.				150,000	118,000			0.265		
01-4903-430	CO Deeded Prop Clean up	5420	0	0							
01-4909-509	CO Energy Audit/Upgrades & Repair	39,999	0	0							
01-4903-930	CO OTH Restoration										
<b>**TOTAL** CO BUILDINGS</b>		<b>45,419</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>0.265</b>		
<b>CO IMP OTHER THAN BUILDINGS</b>											
<b>**TOTAL** CO IMP OTHER THAN BUILDINGS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>		
<b>CO &amp; NON CAPITAL RESERVES</b>											
01-4915-301	CR Revaluation 2024	20,000	40,000	40,000							
01-4915-350	CR Academy Mechanical Upgrades	0	25,000	25,000							
01-4915-440	CR Highway Equipment	70,000	70,000	70,000	70,000	70,000			0.124	Combined WA	
01-4915-545	CR TS Facility Improvements		30,000	60,000	30,000	30,000			0.053	Combined WA	
01-4915-546	CR TS Recycling Equipment		50,000	50,000	50,000	50,000			0.088	Combined WA	
01-4915-741	CR Fire Radio Replacement				10,000	10,000			0.018		
01-4915-743	CR Fire Replace Ambulance Veh				50,000	50,000			0.088		
01-4915-740	CR Fire Self Breathing App				10,000	10,000			0.018		
01-4916-345	ETF Accrued Liability		50,000	50,000							
01-4916-375	ETF Non CR Infrastructure	100,000	0	7,825	100,000	100,000			0.177		
01-4916-472	ETF Highway Vehicle Equip/Repair	10,000	10,000	10,000	10,000	10,000			0.018	Combined WA	
01-4916-545	ETF TS Transfer St Vehicle & Equip Rep	5,000	5,000	5,000	5,000	5,000			0.009	Combined WA	
01-4916-641	ETF Non CR Police vehicle repair & maint										
01-4916-800	ETF Non CR Welfare Fund	25,000	0	0	15,000	15,000			0.027		
01-4916-802	ETF Cemetery Maint Improvements	5,000	0	0							
01-4196-345	Accrued Liability Expendable Trust Fund		50000								
01-4194-630	Town Building Repair & Maint				20,000	20,000			0.035		
New	ETF Forest Mintenance Fund cap 25,000										
<b>TOTAL CAPITAL &amp; NON CAP RESERVES</b>		<b>235,000</b>	<b>330,000</b>	<b>317,825</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0.655</b>		
<b>TOTAL ALL WARRANT ARTICLES</b>		<b>1,214,889</b>	<b>686,122</b>	<b>648,128</b>	<b>994,600</b>	<b>781,600</b>	<b>0</b>	<b>0</b>	<b>1.360</b>	-	