

TOWN OF GILMANTON 2022 BUDGET WORKSHEET

Budget Worksheet 2022										12/31/2021	Total Difference					
Summary Totals										12/31/21	Dept Head	Selectmen	Diff. 2022 Selectmen	BUD COM	DRAFT	Between
			Actual	Budget	Actual	Requested	Recommend	recommended versus	Recommend	DEFAULT	Selectman &					
DEPARTMENT	PAGE		2020	2021	2021	2022	2022	2021 Approved budget	2022	2022	Budget Comm					
EXECUTIVE	3	4130	229,199	256,793	189,759	515,041	515,041	258,248	515,041	389,120	0					
ELECTION & REGISTRATION	6	4140	29,090	19,381	8,161	19,068	19,068	-313	19,068	21,331	0					
FINANCIAL	7	4150	99,790	106,566	97,857	157,840	114,323	7,758	114,323	106,566	0					
TCTX	9	4151	149,604	237,821	209,592	247,497	247,497	9,676	247,497	239,590	0					
PROP TAX/ASSESSING	11	4152	106,712	123,908	115,671	55,625	55,625	-68,283	55,625	57,770	0					
LEGAL	13	4153	195,000	80,000	72,562	80,000	80,000	0	80,000	80,000	0					
PLANNING BOARD	14	4191	36,343	32,806	31,821	13,535	13,535	-19,271	13,535	12,010	0					
ZONING BOARD	15	4192	10,901	19,955	22,310	2,725	2,725	-17,230	2,725	2,425	0					
HISTORIC DISTRICT BOARD	16	4193	4,381	9,388	5,461	624	624	-8,764	624	624	0					
GENERAL GOVT BLDS	17	4194	82,200	89,520	82,491	104,769	104,769	15,249	104,769	90,589	0					
CEMETERY EXPENSE	18	4195	14,069	15,936	15,936	16,775	16,888	952	16,888	15,936	0					
INSURANCE	19	4196	101,080	101,983	99,002	106,550	106,550	4,567	106,550	107,608	0					
POLICE DEPARTMENT	20	4210	607,218	622,298	621,757	737,142	737,142	114,844	737,142	681,237	0					
FIRE DEPARTMENT	24	4220	721,815	732,032	696,761	752,072	752,072	20,040	752,072	737,074	0					
BUILDING INSPECTOR	28	4240	23,552	34,365	28,463	44,718	44,718	10,353	44,718	34,365	0					
EMERGENCY MANAGEMENT	29	4290	2,449	2,500	2,238	2,500	2,500	0	2,500	2,500	0					
HIGHWAY ADMINISTRATION	30	4311	314,194	507,485	380,984	563,243	561,243	53,758	561,243	532,418	0					
HIGHWAYS & STREETS	34	4312	380,949	422,900	361,345	440,100	440,100	17,200	440,100	422,900	0					
STREET LIGHTING	35	4316	4,382	4,500	4,335	4,500	4,500	0	4,500	4,500	0					
ROAD BETTERMENT	36	4319	279,447	275,415	269,563	372,505	372,505	97,090	372,505	275,415	0					

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Budget Worksheet 2022										12/31/2021	Total Difference
Summary Totals											
			Actual	Budget	12/31/21 Actual	Dept Head Requested	Selectmen Recommend	Diff. 2022 Selectmen recommended versus	BUD COM Recommend	DRAFT DEFAULT	Between Selectman &
DEPARTMENT	PAGE		2020	2021	2021	2022	2022	2021 Approved budget	2022	2022	Budget Comm
HHW HAZARDOUS WASTE COLLECTIO	37	4323	3,583	3,853	3,583	3,583	3,583	-270	3,583	3,853	0
SW TRANSFER/RECYCLING CTR	38	4324	367,176	370,847	362,673	463,865	408,152	37,305	408,152	371,536	0
ANIMAL CONTROL	41	4414	0	1,280	0	1,280	1,280	0	1,280	1,280	0
GENERAL ASSISTANCE	42	4441	62,251	100,000	18,084	25,050	25,050	-74,950	25,050	92,379	0
PARKS & RECREATION	43	4520	14,558	29,615	18,269	31,724	31,724	2,109	31,724	29,615	0
LIBRARY	44	4550	6,650	6,650	6,692	6,868	6,868	218	6,868	6,650	0
PATRIOTIC PURPOSES	45	4583	1,054	485	485	1,810	1,810	1,325	1,810	540	0
CONSERVATION COMMISSION	46	4611	5,146	6,474	6,474	3,450	3,450	-3,024	3,450	3,525	0
DEBT SERVICES	47	4711 - 4712	34,294	2,354	2,353	0	0	-2,354	0	0	0
INT. TAN NOTES	47	4723	0	0	0	0	0	0	0	0	0
TOWN OPERATING BUDGET			3,887,087	4,217,109	3,734,679	4,774,459	4,673,342	456,232	4,673,342	4,323,355	0
WARRANT ARTICLES & TAX IMPACT			640,973	2,250,683	1,402,804	1,505,970	1,485,970		1,485,970		0
TOTAL BUDGET WITH ARTICLES			4,528,060	6,467,792	5,137,483	6,280,429	6,159,312		6,159,312	4,323,355	0
Operating Budget only							13.22%	10.82%	-1.93%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COMM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
						2022	2022	2022	2022	
EXECUTIVE										
01-4130-110	EXEC Salary Town Administrator	Grade 22 Step 2+	75,321	85,000	73,634	84,864	84,864	84,864	85,000	
01-4130-115	EXEC Admin Assistant Wages <i>FT 40 hr weekly</i>	Grade 8 Step 8	41,546	49,085	20,481	46,613	46,613	46,613	43,950	
01-4130-116	EXEC Clerical/reseacher <i>PT position 25 hr weekly</i>	Grade 5 Step 7	14,049	14,024	18,133	24,804	24,804	24,804	21,103	Default from GA Wage Line
01-4130-117	EXEC Community Develop Admin Sala <i>40 hr existsting</i>	Grade 15 Step 8				64,626	64,626	64,626	53,206	
01-4130-118	EXEC Comm Dev Assistant <i>40 hr request new position</i>	Proposed Grade 11 Step 2				48,630	48,630	48,630		New Position created 2021
01-4130-119	EXEC Wages Land Use <i>PT existing position 21 hr wkly (ZBA & HDC)</i>	Grade 11 Step 2				25,913	25,913	25,913	24,428	Currently split ZBA and HDC
01-4130-130	EXEC Salary Selectmen <i>\$4,111 Chairman, 3,426.33 + 3,426.33</i>		10,963	10,964	10,963	10,964	10,964	10,964	10,964	
01-4130-140	EXEC Wages Overtime					3,000	3,000	3,000	0	
01-4130-210	EXEC Health Insurance <i>1 buyout 2 family plan</i>		20,942	22,020	3,557	75,153	75,153	75,153	55,204	
01-4130-211	Exec Dental Insurance <i>3 Family plan</i>		988	827	624	4,423	4,423	4,423	2,949	
01-4130-215	EXEC Life/STD/LTD Insurance <i>4 full time</i>		751	790	550	1,787	1,787	1,787	1,787	
01-4130-220	EXEC FICA <i>salary times 6.2%</i>		10,829	9,862	7,779	19,184	19,184	19,184	14,796	
01-4130-225	EXEC Medicare <i>salary times 1.45%</i>		2,142	2,307	1,819	4,487	4,487	4,487	3,460	
01-4130-230	EXEC Retirement <i>salary @ 14.06%</i>		13,985	16,922	12,305	34,831	34,831	34,831	25,611	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COMM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
						2022	2022	2022		
01-4130-270	EXEC Training		130	3,000	1,990	5,045	5,045	5,045	3,000	
01-4130-271	EXEC Appreciation		207	300	86	1,500	1,500	1,500	300	
01-4130-341	EXEC Telephone <i>Cell, Consil, ABB</i>		3,065	3,400	3,237	3,500	3,500	3,500	3,400	
01-4130-343	EXEC Advertising		306	1,000	617	1,500	1,500	1,500	1,000	
01-4130-370	EXEC Computer Expenses <i>CCS contract \$12,790, + server cost, 1 station replace, & remote/ Additional Security Package \$10,451, add'l emails</i>		15,260	16,030	16,205	27,818	27,818	27,818	16,030	
01-4130-391	EXEC Professional Services <i>Adobe Pro / 1019.40 Structural Eng - Academy</i>		92	3,000	173	5,000	5,000	5,000	3,000	
01-4130-429	EXEC Town Website <i>Annual Services \$1,838 5% increase</i>		1,857	1,900	1,838	2,000	2,000	2,000	1,900	
01-4130-440	EXEC Copier Lease/Rent <i>\$292. mthly + colored copies & overages</i>		3,749	4,000	3,805	4,000	4,000	4,000	4,000	
01-4130-441	EXEC Postage Machine lease/rent		1,909	2,000	1,874	2,000	2,000	2,000	2,000	
01-4130-550	EXEC Printing <i>Town Rpt \$2,900, color copies & TS Stickers/business cards</i>		2,904	2,800	2,690	3,800	3,800	3,800	3,800	
01-4130-560	EXEC Dues & Subscriptions <i>GFOA \$100/MMA \$150. \$3,666. NHMA/Gaurdian tracking \$415</i>		3,662	3,662	4,248	4,500	4,500	4,500	4,331	
01-4130-620	EXEC Office Supplies		1,718	2,000	2,025	2,000	2,000	2,000	2,000	
01-4130-637	EXEC Mileage Reimbursement		95	1,000	146	500	500	500	1,000	
01-4130-690	EXEC Other Miscellaneous <i>Zoom, etc..</i>		1,329	400	740	400	400	400	400	

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Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COMM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	
						2022	2022	2022	2022	NOTES
01-4130-691	EXEC Energy Committee Expense					1,000	1,000	1,000	0	
01-4130-750	EXEC Office Equipment desktop scanners		1,400	500	240	1,200	1,200	1,200	500	
*TOTAL** EXECUTIVE			229,199	256,793	189,759	515,041	515,041	515,041	389,120	
	% Change					100.57%	100.57%	171.42%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
ELECTION & REGISTER										
4140-115	ER Salary Election Workers <i>3 elections & increase in wages</i>	6,751	3,900	1,072	5,850	5,850	5,850	5,850	5,850	
4140-102	ER Salary Supervisors of Checklist <i>3 elections & increase in wages</i>	4,612	3,000	990	2,700	2,700	2,700	2,700	3,000	
4140-220	ER Office - FICA/ #102 only <i>Supervisors/ salary times 6.2% Election workers EXEMPT</i>	375	186	80	167	167	167	167	186	
4140-225	ER Office - Medicare #102 only <i>Supervisors/ salary times 6.2% Election workers EXEMPT</i>	88	44	19	39	39	39	39	44	
4140-343	ER Clerk Advertising & Notices	0	200	136	300	300	300	300	200	
4140-431	ER Computer Maint <i>CCS, Accuvote coding & maint</i>	5,039	4,200	1,734	4,340	4,340	4,340	4,340	4,200	
4140-490	ER Voting Booths	0	1	0	1	1	1	1	1	
4140-550	ER Printing <i>March ballot, Envelops,affadavits</i>	2,967	2,200	2,287	2,200	2,200	2,200	2,200	2,200	
4140-610	ER Election General Expense <i>meals, sterilizing, set up</i>	8,726	5,150	1,316	2,970	2,970	2,970	2,970	5,150	
4140-620	ER Office Supplies	532	500	528	500	500	500	500	500	
*TOTAL** ELECTION & REGISTRATION		29,090	19,381	8,161	19,068	19,068	19,068	19,068	21,331	
	% Change				-1.62%	-1.62%	-1.62%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
						2022	2022	2022	2022	
FINANCIAL										
01-4150-110	FA Salary Finance Office & HR Admin <i>PT 25 Hrs Wkly TA request for 40 hrs/FULL TIME</i>	Grade 21 Step 8	48,359	51,792	49,486	78,465	54,938	54,938	51,792	
01-4150-114	FA Wages Budget Secretary		1,522	3,142	105	3,142	3,142	3,142	3,142	
01-4150-115	FA Salary Treasurer		6,003	6,003	6,003	6,003	6,003	6,003	6,003	
01-4150-104	FA Salary Deputy Treasurer		500	500	500	500	500	500	500	
01-4150-117	FA Salary Trust Funds Clerk		194	250	-	250	250	250	250	
01-4150-118	FA Salary Trust Funds Bookkeeper		6,738	7,000	6,738	7,000	7,000	7,000	7,000	
01-4150-210	FA Health Insurance <i>1 family plan @ 6mths</i>					12,109	0	0	0	
01-4150-211	FA Dental Insurance <i>1 family plan @ 6mths</i>					738	0	0	0	
01-4150-215	FA Life/STD/LTD Insurance <i>@ 6 months</i>					94	0	0	0	
01-4150-220	FA Office FICA <i>salary times 6.2%</i>		3,925	4,259	3,895	5,912	4,454	4,454	4,259	
01-4150-225	FA Office Medicare <i>salary times 1.45%</i>		934	996	911	1,383	1,042	1,042	996	
01-4150-230	FA Retirement <i>salary @ 14.06%</i>					5,249	0	0	0	
01-4150-270	FA Training		65	200	70	500	500	500	200	
01-4150-301	FA Annual Auditing <i>MH \$14,500</i>		12,500	13,500	13,500	14,500	14,500	14,500	13,500	
01-4150-370	FA Computer Expenses <i>5%-AP/PR/FA BMSI support, remote, wkst replace \$2045</i>		3,675	3,774	4,077	6,645	6,645	6,645	3,774	
01-4150-560	FA Dues & Subscriptions		-	50	-	50	50	50	50	
01-4150-620	FA Office Supplies		1,973	3,000	786	3,000	3,000	3,000	3,000	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	
						2022	2022	2022	2022	NOTES
FINANCIAL										
01-4150-625	FA Postage		12,663	11,100	11,513	11,100	11,100	11,100	11,100	
01-4150-637	FA Mileage		-	50	-	50	50	50	50	
01-4150-690	FA Other Misc Expenses		-	50	35	50	50	50	50	
01-4150-691	FA Budget Committee Expenses <i>Binders & dividers, meals</i>		520	500	81	700	700	700	500	
01-4150-692	FA Trustee's Expenses		219	400	157	400	400	400	400	
TOTAL FINANCIAL			99,790	106,566	97,857	157,840	114,323	114,323	106,566	
	% Change					48.12%	7.28%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
FINANCIAL										
		Current Employee			12/31/21					
TAX COLLECTOR/CLERK										
		Grade and Step								NOTES
01-4151-110	TCX Salary 40 hrs	Grade 18 Step 1	62,945	64,501	64,501	68,432	68,432	68,432	64,501	Step 2 Grade 18 Requesting 1 step
01-4151-112	TCX Salary Deputy 40 hrs	Grade 8 Step 6	14,647	42,661	39,470	45,261	45,261	45,261	42,661	Currently 40 hr/wk @ 20.51/ would like to move to next step (20.87)
01-4151-115	TCX Wages Assistant #1 25 hrs wk	Grade 5 Step 2	10,342	23,374	3,445	23,023	23,023	23,023	23,374	20 -22 hr/wk - posted
01-4151-116	TCX Wages Assistant #2 15 hrs wk	Grade 5 Step 2	5,999	13,018	1,533	15,101	15,101	15,101	13,018	15 hr/wk as necessary
01-4151-210	TCX Health Insurance 1 single, 1 2 pers		15,288	29,280	29,280	26,909	26,909	26,909	29,280	
01-4151-211	TCX Dental Insurance 1 single, 1 2 pers		703	1,255	1,255	1,237	1,237	1,237	1,255	
01-4151-215	TCX Life/STD/LTD Insurance		424	604	753	830	830	830	830	
01-4151-220	TCX Office FICA salary times 6.2%		5,421	8,900	6,198	9,413	9,413	9,413	8,900	
01-4151-225	TCX Office Medicare salary times 1.45%		1,282	2,082	1,450	2,201	2,201	2,201	2,082	
01-4151-230	TCX Retirement Group I salary @ \$14.06		8,887	13,524	13,237	15,985	15,985	15,985	15,067	
01-4151-270	TCX Training		-	1,200	1,324	1,400	1,400	1,400	1,200	Conferences, travel costs, and training with NHCTC, NEACTC, NHTCA, NHMA, NHDMV, NHRIN, HAVA

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						Dept Head	Selectmen	BUD COM	Default		
			Current Employee	Actual	Budget	Actual	Requested	Recommend	Recommend	Budget	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
FINANCIAL											
01-4151-341	TCX Telephone		533	475	604	475	475	475	475	475	flatline
01-4151-343	TCX Advertising & Notices		299	500	341	500	500	500	500	500	flatline
01-4151-370	TCX Computer Expense <i>Wrkst replace CCS \$2045/software interware \$3902</i>		7,199	8,977	19,672	8,826	8,826	8,826	8,826	8,977	Includes, 1year BMSI Support \$2879 to aid in transition to AVITAR Tax collect
01-4151-390	TCX Document Restoration <i>Contracted Scanning & Kofile \$6K</i>		3,024	10,000	13,093	10,000	10,000	10,000	10,000	10,000	
01-4151-391	TCX Professional Services <i>Title research, 3rd pty tax billing, shred \$550,</i>		5,886	8,100	5,558	8,534	8,534	8,534	8,534	8,100	Reflective of contract for Title Reasearch (Lien and Deed) \$3200 (increase to \$25 per researched parcel/ 2020 was 99 lien/27
01-4151-440	TCX Copier Lease/Rent <i>204 mthly +75.fee</i>		1,275	2,500	2,424	2,500	2,500	2,500	2,500	2,500	5 year lease
01-4151-550	TC TX Printing		325	900	773	900	900	900	900	900	flatline
01-4151-560	TCX Dues & Subscriptions		100	570	345	570	570	570	570	570	flatline
01-4151-620	TCX Office Supplies		2,412	2,200	1,512	2,200	2,200	2,200	2,200	2,200	flatline
01-4151-637	TCX Mileage Reimbursement		2,256	2,500	2,470	2,500	2,500	2,500	2,500	2,500	flatline
01-4151-810	TCX BCRD Recording Fees		357	700	356	700	700	700	700	700	flatline
TOTAL TC TX			149,604	237,821	209,592	247,497	247,497	247,497	247,497	239,590	
% Change						4.07%	4.07%	4.07%			

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Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	2022	2022	2022	NOTES
PROPERTY TAXATION / ASSESSING										
01-4152-110	RP Wages Assessing Admin <i>25 HRS/40 hr employee, split PLBD & CC</i>	Grade 11 Step 11	27,136	33,254	26,888		-	-		
01-4152-210	RP Health Insurance <i>family plan</i>		24,767	26,352	26,352					
01-4152-211	RP Dental Insurance <i>family plan</i>		1,497	1,497	1,497					
01-4152-215	RP Life/STD/LTD Insurance		341	314	385					
01-4152-220	RP FICA <i>salary times 6.2%</i>		1,427	2,062	1,458	-	-	-	0	
01-4152-225	RP Medicare <i>salary times 1.45%</i>		346	482	341	0	0	0	0	
01-4152-230	RP Retirement Group I <i>salary @ 14.06%</i>		3,031	4,197	4,581	0	0	0	0	
01-4152-270	RP Training <i>1 NHA AO Continuing Education</i>		-	595	-	595	595	595	595	
01-4152-312	RP Contracted Assessor <i>rate increase</i>		40,000	43,000	43,288	45,000	45,000	45,000	45,000	
01-4152-370	RP Computer Expenses <i>Avitar, CAI, CCS, ESRI</i>		4,956	8,100	7,530	5,825	5,825	5,825	8,100	
01-4152-390	RP Professional Tax Mapping <i>CAI maps, GIS maps</i>		2,900	3,110	2,738	3,240	3,240	3,240	3,110	
01-4152-560	RP Dues & Subscriptions <i>IAAO, NHA AO</i>		245	245	265	265	265	265	265	

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Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
01-4152-620	RP Office Supplies		60	400	348	400	400	400	400	
01-4152-637	RP Mileage		-	200	-	200	200	200	200	
01-4152-810	RP BCRD Recording Fees		6	100	2	100	100	100	100	
*TOTAL** PROPERTY TAXATION/ASSESSING			106,712	123,908	115,671	55,625	55,625	55,625	57,770	
	% Change					-55.11%	-55.11%	-55.11%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
LEGAL										
01-4153-320	Legal	195,000	80,000	72,562	80,000	80,000	80,000	80,000	80,000	
TOTAL LEGAL		195,000	80,000	72,562	80,000	80,000	80,000	80,000	80,000	
	% Change				0.00%	0.00%	0.00%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	
			2020	2021	2021	2022	2022	2022	2022	NOTES
PLANNING BOARD										
01-4191-115	PB Wages Planning Clerk <i>13HRS/40 hr employee, split ASSES & CC</i>	Grade 11 Step 11	21,160	17,292	21,961					0
01-4191-220	PB FICA <i>salary times 6.2%</i>		1,114	1,071	1,189	-	-	-	-	
01-4191-225	PB Medicare <i>salary times 1.45%</i>		266	251	278	-	-	-	-	
01-4191-230	PB Retirement Group I <i>salary @ 14.06%</i>		2,364	2,182	2,071	0	0	0	0	
01-4191-270	PB Training		70	1,000	420	1,000	1,000	1,000	1,000	
01-4191-343	PB Advertising & Notices <i>increase in applications/advertising</i>		2,406	2,000	777	3,000	3,000	3,000	2,000	
01-4191-370	PB Computer Expenses <i>CAI mapping Est \$825 / not budgeted in 2021 in error</i>		-	-	-	825	825	825		
01-4191-390	PB Prof Services Consultant		4,331	4,200	581	4,200	4,200	4,200	4,200	
01-4191-391	PB LR Planning Commission		3,501	3,660	3,501	3,660	3,660	3,660	3,660	
01-4191-550	PB Printing		0	200	0	200	200	200	200	
01-4191-560	PB Dues & Subscriptions		800		800	0	0	0	0	
01-4191-620	PB Office Supplies		223	500	138	250	250	250	500	
01-4191-637	PB Mileage Reimbursement		0	250	0	200	200	200	250	
01-4191-670	PB Books & Periodicals		107	200	105	200	200	200	200	
TOTAL PLANNING BOARD			36,343	32,806	31,821	13,535	13,535	13,535	12,010	
% Change						-58.74%	-58.74%	-58.74%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
ZONING BOARD										
01-4192-115	ZBA Salary Admin <i>14 HRS - 21 hr wk employee ZBA &HDC</i>	Grade 11 Step 2	8,139	16,285	18,583				0	
01-4192-220	ZBA FICA <i>salary times 6.2%</i>		505	1,009	1,137	-	-	-	-	
01-4192-225	ZBA Medicare <i>salary times 1.45%</i>		118	236	266	-	-	-	-	
01-4192-270	ZBA Training		140	300	0	300	300	300	300	
01-4192-343	ZBA Advertising & Notices <i>Increase cost for ad</i>		710	650	795	800	800	800	650	
01-4192-560	ZBA Dues & Subscriptions <i>CAI \$800</i>		868	875	800	875	875	875	875	
01-4192-620	ZBA Office Supplies		39	150	149	150	150	150	150	
01-4192-637	ZBA Mileage <i>Staff & Board members</i>		5	100	24	100	100	100	100	
01-4192-810	ZBA BCRD Recording Fee's		377	350	556	500	500	500	350	
TOTAL ZONING BOARD			10,901	19,955	22,310	2,725	2,725	2,725	2,425	
	% Change					-86.34%	-86.34%	-86.34%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
						2022	2022	2022	2022	
HISTORIC DISTRICT										NOTES
01-4193-115	HDC Wages Admin <i>7 HRS - 21 hr wk employee HDC & ZBA</i>	Grade 11 Step 2	3,795	8,143	4,814					
01-4193-220	HDC FICA <i>salary times 6.2%</i>		235	504	298	-	-	-	-	
01-4193-225	HDC Medicare <i>salary times 1.45%</i>		55	117	69	-	-	-	-	
01-4193-270	HDC Training		0	150	0	150	150	150	150	
01-4193-343	HDC Advertising & Notices		208	300	128	300	300	300	300	
01-4193-560	HDC Dues & Subscriptions		50	60	0	60	60	60	60	
01-4193-620	HDC Office Supplies		28	64	64	64	64	64	64	
01-4193-690	HDC Other Miscellaneous		10	50	88	50	50	50	50	
TOTAL HISTORIC DISTRICT			4,381	9,388	5,461	624	624	624	624	
	% Change					-93.35%	-93.35%	-93.35%		

Budget Worksheet 2022					12/31/21				12/31/21	
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
			2022	2022	2022	2022	2022	2022	2022	
GENERAL GOVERNMENT										
01-4194-410	GG Electricity Academy		8,734	10,000	8,738	10,000	10,000	10,000	10,000	
01-4194-411	GG Heating & Oil Academy/generator propane #2 OIL @ 3,900 GALS @ \$2.325 GALLON 2022		6,156	6,000	5,985	9,000	9,000	9,000	6,000	
01-4194-430	GG Repair & Maint Academy		25,000	25,000	24,790	30,000	30,000	30,000	25,000	
01-4194-490	GG Elevator Maint Academy \$227 / \$175 inspection & \$50 State certs		2,908	2,879	2,973	3,000	3,000	3,000	2,879	
01-4194-610	GG Supplies & Services Bldgs Pest Ctrl \$1310, Water test, inspections, covid cleaning, etc		8,226	12,750	9,674	14,060	14,060	14,060	12,750	
01-4194-630	GG Repairs & Maintenance Bldgs LoonPnd Dam \$3200./CCSor other network \$1200./Deed cleanup \$1600		10,195	6,000	2,962	7,800	7,800	7,800	6,000	
01-4194-640	GG Custodial Services Academy		10,477	9,600	10,126	10,000	10,000	10,000	9,600	
01-4194-650	GG Groundskeeping Town buildings/subcontracted Academy, Library, PSB, TS		3,464	3,400	5,439	8,589	8,589	8,589	8,589	
01-4194-910	GG OTH Electricity		763	850	820	850	850	850	850	
01-4194-911	GG OTH Heating /#2 oil \$2.325 Propane @\$1.840 #2 oil @ 1,215 gals @ \$2.325 gallon 2022		1,885	1,700	1,171	2,200	2,200	2,200	1,700	
01-4194-930	GG OTH Repairs & Maintenance		1,912	10,000	6,934	5,000	5,000	5,000	4,150	
01-4194-940	GG OTH Custodial Sevices		950	1	750	1,200	1,200	1,200	1	
01-4194-941	GG OTH Telephone alarm \$146 + mthly		899	840	1,779	1,800	1,800	1,800	1,800	
01-4194-950	GG OTH Groundskeeping / sub contracted		630	500	350	1,270	1,270	1,270	1,270	
TOTAL GENERAL GOV BUILDINGS			82,200	89,520	82,491	104,769	104,769	104,769	90,589	
% Change						17.03%	17.03%	17.03%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
CEMETERY										
01-4195-115	CEM Wages Grounds Keeper <i>4.5% requested / BOS recommend 6% increase</i>	5,540	7,000	4,341	7,315	7,420	7,420	7,420	7,000	
01-4195-220	CEM FICA <i>salary times 6.2%</i>	343	434	269	454	460	460	460	434	
01-4195-225	CEM Medicare <i>salary times 1.45%</i>	80	102	63	106	108	108	108	102	
01-4195-430	CEM Repairs & Maintenance	0	3,800	3,800	3,800	3,800	3,800	3,800	3,800	
01-4195-610	CEM General Supplies	92	100	0	100	100	100	100	100	
01-4195-650	CEM Grounds Keeping	8,014	4,500	7,463	5,000	5,000	5,000	5,000	4,500	Contract remove leaves off site
TOTAL CEMETERY		14,069	15,936	15,936	16,775	16,888	16,888	16,888	15,936	
% Change					5.26%	5.97%	5.97%			
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>			14,944						Distributed year end to line items & care fund

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
INSURANCE										
01-4196-250	INS Unemployment Comp	0	2,981	-	2,981	2,981	2,981	2,981	2,981	
01-4196-260	INS Workers Compensation <i>2.9% DECREASE/calculated on 2020 payroll</i>	40,732	36,499	36,499	35,441	35,441	35,441	35,441	36,499	
01-4196-520	INS Prop, Auto & Liability Ins <i>9% increase</i>	60,348	62,503	62,503	68,128	68,128	68,128	68,128	68,128	
TOTAL INSURANCE		101,080	101,983	99,002	106,550	106,550	106,550	106,550	107,608	
	% Change				4.48%	4.48%	4.48%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Requested	Recommend	Recommend	Budget	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	2022	2022	2022	NOTES
POLICE DEPARTMENT										
01-4210-110	PD Salary Chief	Grade 19 Step 18	78,420	87,235	87,235	92,539	92,539	92,539	87,235	
01-4210-111	PD Wages Secretary <i>Add 4 mths wages (\$17,492)</i>	Grade 8 Step 16	47,749		49,504	70,012	70,012	70,012	49,504	
01-4210-113	PD Wages Sergeant	Grade 14 Step 11	43,391	61,589	34,288	65,333	65,333	65,333	61,589	
01-4210-114	PD Wages Patrol #1 <i>2022 Includes \$3,334 sign on bonus</i>	Grade 12 Step 11	46,719	57,535	59,980	62,593	62,593	62,593	57,535	
01-4210-115	PD Wages Patrol #2	Grade 12 Step 1	45,136	48,131	48,131	51,064	51,064	51,064	48,131	
01-4210-116	PD Wages Patrol #3	Grade 12 Step 1	45,810	48,131	48,131	51,064	51,064	51,064	48,131	
01-4210-119	PD Wages ACO PT		0	2,600	0				2,600	
01-4210-120	PD Wages Part Time		4,560	11,024	870	3,000	3,000	3,000	11,024	
01-4210-125	PD Wages Special Detail		1,600	5,000	1,380	4,000	4,000	4,000	5,000	
01-4210-140	PD Wages Overtime		25,795	15,000	17,349	20,000	20,000	20,000	15,000	
01-4210-150	PD Wages Holiday Pay <i>88 hours each 5/FT officers</i>		10,373	12,733	12,733	13,507	13,507	13,507	12,733	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Requested	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	Recommend	Recommend	Budget	NOTES
01-4210-190	PD Wages Call Pay		9,237	8,736	6,903	8,736	8,736	8,736	8,736	
01-4210-210	PD Health Insurance <i>4 buy outs 1-2pers, 1 single (1Fam 4 mths)</i>		33,936	39,280	38,221	44,981	44,981	44,981	39,280	
01-4210-211	PD Dental Insurance <i>2 family 1- 2 pers, 2-single(1fam 4 mths)</i>		4,748	4,676	4,053	5,098	5,098	5,098	4,676	
01-4210-215	PD Life/STD/LTD Insurance		2,024	2,043	2,203	2,706	2,706	2,706	2,706	
01-4210-220	PD FICA <i>NON Group II Salaries @ 6.2%</i>		3,379	3,914	3,260	4,527	4,527	4,527	3,914	
01-4210-225	PD Medicare <i>all salaries times 1.45%</i>		5,247	5,905	5,322	6,407	6,407	6,407	5,905	
01-4210-230	PD Retirement Group I & II <i>salary times 33.88% GRP 2 14.06% GRP 1</i>		88,406	113,466	104,917	134,805	134,805	134,805	123,538	
01-4210-270	PD Police Training		3,356	7,500	6,690	7,500	7,500	7,500	7,500	
01-4210-290	PD Pre Employment Services		1,270	1,000	0	1,000	1,000	1,000	1,000	
01-4210-341	PD Telephone		4,218	4,500	5,004	4,500	4,500	4,500	4,500	
01-4210-355	PD Photo Lab Investagation		266	500	436	500	500	500	500	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Requested	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	Recommend	Recommend	Budget	NOTES
01-4210-370	PD Computer Expenses <i>CCS contract & server</i>		15,180	11,000	14,182	10,770	10,770	10,770	11,000	
01-4210-390	PD Prof Prosecuting Serv		9,500	9,500	9,500	12,500	12,500	12,500	9,500	
01-4210-410	PD Electric Safety Building		2,040	2,750	2,053	2,750	2,750	2,750	2,750	
01-4210-411	PD Heat <i>Propane, 1600 gals AVG split with FD @ \$1.840 gallon</i>		2,074	2,500	1,204	2,500	2,500	2,500	2,500	
01-4210-430	PD Communication Rep & Maint		13,736	1,300	699	1,300	1,300	1,300	1,300	
01-4210-440	PD Copier Lease/Rent Contract <i>IMC, Atlantic BB, etc</i>		8,338	9,000	8,657	9,500	9,500	9,500	9,000	
01-4210-560	PD Dues & Subscriptions		408	600	534	600	600	600	600	
01-4210-620	PD Office Supplies		1,641	2,250	1,262	2,250	2,250	2,250	2,250	
01-4210-625	PD Postage		258	450	465	450	450	450	450	
01-4210-630	PD Safety Bldg Rep & Maint		829	1,500	1,827	1,500	1,500	1,500	1,500	
01-4210-635	PD Gasoline		5,116	14,000	12,344	14,000	14,000	14,000	14,000	
01-4210-637	PD Mileage Reimbursement		131	500	322	500	500	500	500	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	
			2020	2021	2021	2022	2022	2022	2022	NOTES
POLICE DEPARTMENT										
01-4210-640	PD Custodial & HouseKeeping		2,423	2,650	2,164	2,650	2,650	2,650	2,650	
01-4210-650	PD Groundskeeping <i>mowing & snow now in budget in 4194GG</i>		850	1,300	0	0	0	0	0	
01-4210-660	PD Vehicle Repair		16,487	10,000	11,779	10,000	10,000	10,000	10,000	
01-4210-680	PD Uniforms		5,386	5,000	4,406	5,000	5,000	5,000	5,000	
01-4210-681	PD Equipment		15,891	5,000	12,014	5,000	5,000	5,000	5,000	
01-4210-800	PD Other Programs <i>DARE, Happy Cow, Free give a ways</i>		1,288	2,500	1,736	2,000	2,000	2,000	2,500	
TOTAL POLICE DEPARTMENT			607,218	622,298	621,757	737,142	737,142	737,142	681,237	
	% Change					18.45%	18.45%	18.45%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	2022	2022	2022	NOTES
FIRE DEPARTMENT										
01-4220-110	FD Salary Chief <i>EMS stipend \$4,026.36</i>	Grade 19 Step 18	89,406	91,261	92,939	96,565	96,565	96,565	91,261	
01-4220-114	FD LT Wages Medical #1 <i>48hr</i>	Grade 9 Step 11	53,676	57,907	59,021	61,427	61,427	61,427	57,907	
01-4220-115	FD Wages Medical #2 <i>48hrs</i>	Grade 8 Step 3	57,638	48,947	40,451	51,942	51,942	51,942	48,947	
01-4220-116	FD Wages Medical #3 <i>48hrs</i>	Grade 9 Step 1	47,635	48,947	36,365	52,915	52,915	52,915	48,947	
01-4220-117	FD Wages Medical #4 <i>48hrs 8 months</i>	See Warrant Article								
014220-118	FD Wages Medical #5 <i>48hrs 8 months</i>	See Warrant Article								
01-4220-120	FD Wages Part Time		30,007	39,000	58,999	39,000	39,000	39,000	39,000	
01-4220-140	FD Wages Overtime		53,377	30,000	24,531	25,000	25,000	25,000	30,000	
01-4220-150	FD Holiday Pay <i>88 hours each FT employees</i>		8,755	9,184	8,436	9,778	9,778	9,778	9,184	
01-4220-190	FD Wages On Call <i>Call firemen</i>		33,214	37,500	32,299	37,500	37,500	37,500	37,500	
01-4220-210	FD Health Insurance <i>2fam 1 2pers+ 1 buyout</i>		70,632	75,152	58,812	68,874	68,874	68,874	75,152	
01-4220-211	FD Dental Insurance <i>2fam 1 2pers</i>		3,412	3,579	2,818	3,764	3,764	3,764	3,579	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	2022	2022	2022	NOTES
01-4220-215	FD Life STD/LTD Insurance		1,413	1,420	1,436	2,312	2,312	2,312	2,312	
01-4220-220	FD FICA <i>salary times 6.2%</i>		4,588	4,743	5,608	4,743	4,743	4,743	4,743	
01-4220-225	FD Medicare <i>salary times 1.45%</i>		4,985	5,260	4,897	5,425	5,425	5,425	5,260	
01-4220-230	FD Retirement Fire <i>salary times 32.99%</i>		83,738	90,282	82,969	98,187	98,187	98,187	94,433	
01-4220-270	FD Fire Training		6,350	8,500	5,339	8,000	8,000	8,000	8,500	
01-4220-290	FD Pre Employment Services		214	1,500	432	1,250	1,250	1,250	1,500	
01-4220-291	FD Insurance Call Fire Fighter <i>Std,Ltd,Life Call personel</i>		5,860	6,000	5,709	6,000	6,000	6,000	6,000	
01-4220-341	FD Telephone		6,877	5,500	7,336	6,500	6,500	6,500	5,500	
01-4220-370	FD Computer Expense <i>ccs \$2600 contract, \$2045 2 wrk stations</i>		5,095	3,400	5,408	6,690	6,690	6,690	3,400	
01-4220-391	FD Prof Despach Services <i>LRMFA, + Cap radio improv assesment</i>		38,647	39,000	40,139	41,000	41,000	41,000	39,000	
01-4220-410	FD Electricity <i>IW Station & PSB corners</i>		7,968	8,750	8,479	8,500	8,500	8,500	8,750	

TOWN OF GILMANTON

Budget Worksheet 2022										NOTES
					12/31/21			12/31/21		
			Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget	
Account Number	Account Name	Current Employee Grade and Step	2020	2021	2021	2022	2022	2022	2022	
01-4220-411	FD Heat Buildings <i>PSB Propane 1600 gals split with PD @ \$1.840 IWF #2 oil @ 3,074 gals @ \$2.325</i>		8,092	9,250	6,866	9,400	9,400	9,400	9,250	
01-4220-430	FD Equipment Safety Testing		4,477	4,000	2,770	4,500	4,500	4,500	4,000	
01-4220-431	FD Repair & Maint Buildings <i>IW Station & PSB corners</i>		8,188	8,000	9,362	8,000	8,000	8,000	8,000	
01-4220-440	FD Lease/Rental Copier		1,535	1,650	1,740	1,650	1,650	1,650	1,650	
01-4220-560	FD Dues & Subscriptions <i>ESO subscription, IAM, grant assist,</i>		4,780	4,250	5,290	4,250	4,250	4,250	4,250	
01-4220-610	FD Supplies Ambulance		15,631	18,500	21,219	18,500	18,500	18,500	18,500	
01-4220-620	FD Office Supplies		356	1,250	960	1,250	1,250	1,250	1,250	
01-4220-625	FD Postage		0	50	0	50	50	50	50	
01-4220-630	FD Rep & Maint Equipment		3,676	5,000	4,376	5,000	5,000	5,000	5,000	
01-4220-635	FD Gasoline		2,303	2,500	2,202	2,500	2,500	2,500	2,500	
01-4220-636	FD Diesel Fuel		6,277	7,500	7,465	7,500	7,500	7,500	7,500	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	2022	2022	2022	NOTES
01-4220-640	FD Custodial & Housekeeping		3,383	3,000	2,925	3,000	3,000	3,000	3,000	
01-4220-641	FD Protective Clothing/cleaning		4,697	8,500	8,808	8,500	8,500	8,500	8,500	
01-4220-660	FD Vehicle Repairs		23,647	21,000	17,503	21,000	21,000	21,000	21,000	
01-4220-680	FD Uniforms <i>Full & Part time personel</i>		3,870	3,750	2,831	3,750	3,750	3,750	3,750	
01-4220-690	FD Other Miscellaneous		205	1,000	869	1,000	1,000	1,000	1,000	
01-4220-740	FD CO Tools & Equipment		7,762	7,500	10,166	7,500	7,500	7,500	7,500	
01-4220-800	FD Prevention Programs		0	500	0	350	350	350	500	
01-4220-999	FD Ambulance Billing Service Fees <i>8% fee of collections</i>		9,449	9,000	8,986	9,000	9,000	9,000	9,000	
			721,815	732,032	696,761	752,072	752,072	752,072	737,074	
	% Change					2.74%	2.74%	2.74%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	
			2020	2021	2021	2022	2022	2022	2022	NOTES
BUILDING INSPECTOR										
01-4240-110	BI Wages Building Inspector	Grade 16 Step 8	8,715	24,352	24,024	34,434	34,434	34,434	24,352	
	<i>PT 15 hrs requesting increase to 20 hrs weekly</i>									
01-4240-220	BI FICA		1,725	1,510	1,489	2,135	2,135	2,135	1,510	
	<i>salary times 6.2%</i>									
01-4240-225	BI Medicare		403	353	348	499	499	499	353	
	<i>salary times 1.45%</i>									
01-4240-270	BI Training		0	1,500	0	1,500	1,500	1,500	1500	
01-4240-370	BI Computer Expense		1,600	1,600	1,888	2,000	2,000	2,000	1600	
	<i>BI Avitar/Splashtop \$99.95</i>									
01-4240-390	BI Contracted Inspector		10,603	2,400	0	2,400	2,400	2,400	2400	
	<i>Needed to cover</i>									
01-4240-560	BI Dues & Subscriptions		0	450	0	450	450	450	450	
01-4240-620	BI Office Supplies		140	500	621	800	800	800	500	
01-4240-637	BI Mileage		356	1,500	0	0	0	0	1,500	
01-4240-670	BI Books & Periodicals		10	200	92	500	500	500	200	
TOTAL BUILDING INSPECTOR			23,552	34,365	28,463	44,718	44,718	44,718	34,365	
% Change						30.13%	30.13%	30.13%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
Account Number	Account Name	Current Employee	Actual	Budget	Actual	Requested	Recommend	Recommend	Budget	NOTES
		Grade and Step	2020	2021	2021	2022	2022	2022	2022	
BUILDING INSPECTOR										
EMERGENCY MANAGEMENT										
01-4290-800	EM Emergency Management	General Expense	2,449	2,500	2,238	2,500	2,500	2,500	2,500	
TOTAL EMERGENCY MANAGEMENT			2,449	2,500	2,238	2,500	2,500	2,500	2,500	
	% Change					0.00%	0.00%	0.00%		

TOWN OF GILMANTON

Budget Worksheet 2022										12/31/21	12/31/21
Account Number	Account Name	Current Employee Grade and Step	Actual 2020	Budget 2021	Actual 2021	Dept Head Requested 2022	Selectmen Recommend 2022	BUD COM Recommend 2022	Default Budget 2022	NOTES	
PUBLIC WORKS											
01-4311-110	HA Salary Agent	Grade 17 Step 10	69,571	70,242	70,242	74,506	74,506	74,506	70,242		
01-4311-112	HA Wages Foreman	Grade 9 Step 15	6,626	46,155	9,134	53,518	53,518	53,518	53,518		
01-4311-114	HA Wages Equip OP #1 <i>requesting G7 S12</i>	Grade 7 Step 6	37,992	40,622	33,328	46,426	46,426	46,426	40,622		
01-4311-115	HA Wages Equip OP #2	Grade 7 Step 12	39,652	36,816	39,132	46,426	46,426	46,426	46,426		
01-4311-116	HA Wages Equip OP #3 <i>VACANT requesting G7 S15</i>	Grade 7 Step 14	2,396	40,019	26,061	48,547	48,547	48,547	40,019		
01-4311-120	HA Wages Part Time		0	6,000	0	6,000	6,000	6,000	6,000		
01-4311-140	HA Wages Overtime		13,501	22,475	18,564	22,475	22,475	22,475	22,475		
01-4311-210	HA Health Insurance <i>1 2person, 1 buyout, 3 fam</i>		53,803	77,224	59,444	93,092	93,092	93,092	77,224		
01-4311-211	HA Dental Insurance <i>2 2per, 2family</i>		2,904	3,821	3,029	4,579	4,579	4,579	3,821		
01-4311-215	HA Life STD/LTD Insurance		1,025	1,398	1,300	1,982	1,982	1,982	1,982		

TOWN OF GILMANTON

Budget Worksheet 2022										12/31/21	12/31/21
Account Number	Account Name	Current Employee Grade and Step	Actual 2020	Budget 2021	Actual 2021	Dept Head Requested 2022	Selectmen Recommend 2022	BUD COM Recommend 2022	Default Budget 2022	NOTES	
PUBLIC WORKS											
01-4311-220	HA FICA		9,852	16,264	11,601	18,470	18,470	18,470	17,317		
01-4311-225	HA Medicare <i>all salaries times 1.45%</i>		2,304	3,804	2,713	4,320	4,320	4,320	4,050		
01-4311-230	HA Retirement Group 1 <i>salary @ 14.06%</i>		18,965	32,349	24,944	41,041	41,041	41,041	38,426		
01-4311-270	HA Training <i>ccs serv contr</i>		0	750	0	750	750	750	750		
01-4311-341	HA Telephone		2,010	2,000	1,992	2,000	2,000	2,000	2,000		
01-4311-370	HA Computer Expenses <i>CCS annual \$750</i>		4,990	2,795	3,028	2,200	2,200	2,200	2,795		
01-4311-390	HA Permit Cost		0	2,500	22	2,500	2,500	2,500	2,500		
01-4311-410	HA Electricity		4,098	6,000	4,344	6,000	6,000	6,000	6,000		
01-4311-430	HA Rep & Maint Building		1,879	5,350	2,591	5,350	5,350	5,350	5,350		
01-4311-431	HA Repair & Maint Radios		0	2,500	0	2,500	2,500	2,500	2,500		
01-4311-560	HA Dues & Subscriptions <i>Guardian tracking</i>		0	1	412	412	412	412	1		

TOWN OF GILMANTON

Budget Worksheet 2022										12/31/21	12/31/21
Account Number	Account Name	Current Employee Grade and Step	Actual 2020	Budget 2021	Actual 2021	Dept Head Requested 2022	Selectmen Recommend 2022	BUD COM Recommend 2022	Default Budget 2022	NOTES	
PUBLIC WORKS											
01-4311-610	HA Supplies Tools & Equipment		4,486	5,700	3,076	5,700	5,700	5,700	5,700		
01-4311-620	HA Office Supplies		72	200	171	200	200	200	200		
01-4311-635	HA Gasoline		3,516	6,000	2,700	6,000	4,000	4,000	6,000	Super Saturday B	
01-4311-636	HA Diesel Fuel		8,797	23,000	12,144	23,000	23,000	23,000	23,000		
01-4311-640	HA Custodial & Housekeeping		186	500	165	500	500	500	500		
01-4311-661	HA Rep & Maint Grader <i>request reduced due to CR account</i>		458	15,000	2,643	5,000	5,000	5,000	15,000	PP changed to 5K	
01-4311-662	HA Rep & Maint Backhoe		1,348	2,500	2,737	2,500	2,500	2,500	2,500		
01-4311-663	HA Rep & Maint 1TN Dump		3,518	4,000	6,774	4,000	4,000	4,000	4,000		
01-4311-664	HA Rep & Maint Loader		1,525	6,000	12,007	6,500	6,500	6,500	6,000		
01-4311-665	HA Rep & Maint Sanders		2,417	6,500	4,394	6,500	6,500	6,500	6,500		
01-4311-666	HA Rep & Maint Plows		4,341	6,000	5,175	6,000	6,000	6,000	6,000		

TOWN OF GILMANTON

Budget Worksheet 2022										12/31/21	12/31/21
Account Number	Account Name	Current Employee Grade and Step	Actual 2020	Budget 2021	Actual 2021	Dept Head Requested 2022	Selectmen Recommend 2022	BUD COM Recommend 2022	Default Budget 2022	NOTES	
PUBLIC WORKS											
01-4311-667	HA Rep & Maint 2019 Truck		543	2,500	691	2,500	2,500	2,500	2,500		
01-4311-669	HA Rep & Maint (2) 6WHL Dump		7,408	6,000	12,308	7,000	7,000	7,000	6,000		
01-4311-680	HA Uniforms \$250. each		979	1,000	894	1,250	1,250	1,250	1,000		
01-4311-690	HA Other Miscellaneous		3,032	3,500	3,225	3,500	3,500	3,500	3,500		
TOTAL PUBLIC WORKS			314,194	507,485	380,984	563,243	561,243	561,243	532,418		
	% Change					10.99%	10.59%	10.59%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
HIGHWAYS & STREETS										
01-4312-390	HS Other Hired Services	3,315	6,000	6,109	6,000	6,000	6,000	6,000	6,000	
01-4312-392	HS Prof Hired Serv Plowing	125,423	150,000	130,487	150,000	150,000	150,000	150,000	150,000	
01-4312-393	HS Prof Serv Loudon Plowing	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
01-4312-440	HS Rental & Lease Equipment	0	500	0	500	500	500	500	500	
01-4312-650	HS Roadside Mowing	23,630	20,000	8,810	20,000	20,000	20,000	20,000	20,000	
01-4312-670	HS Supplies Culverts	4,005	10,000	0	10,000	10,000	10,000	10,000	10,000	
01-4312-691	HS Supplies - Cold Patch	1,744	1,500	1,588	1,500	1,500	1,500	1,500	1,500	
01-4312-692	HS Street Double Yellow Line			0	10,200	10,200	10,200	10,200	0	
01-4312-693	HS Supplies Gravel & Stone	33,400	30,000	39,740	37,000	37,000	37,000	37,000	30,000	
01-4312-694	HS Sand	69,982	70,000	49,444	70,000	70,000	70,000	70,000	70,000	
01-4312-695	HS Salt	61,966	75,000	69,673	75,000	75,000	75,000	75,000	75,000	
01-4312-696	HS Paving Materials	49,681	50,400	47,151	50,400	50,400	50,400	50,400	50,400	
01-4312-699	HS Supplies - Signs	303	2,000	843	2,000	2,000	2,000	2,000	2,000	
TOTAL HIGHWAYS & STREETS		380,949	422,900	361,345	440,100	440,100	440,100	440,100	422,900	
	% Change				4.07%	4.07%	4.07%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
Account Number	Account Name	Actual 2020	Budget 2021	Actual 2021	Requested 2022	Selectmen Recommend 2022	BUD COM Recommend 2022	Default Budget 2022		NOTES
STREET LIGHTING										
01-4316-410	SL Street Lighting	4,382	4,500	4,335	4,500	4,500	4,500	4,500	4,500	
TOTAL STREET LIGHTING		4,382	4,500	4,335	4,500	4,500	4,500	4,500	4,500	
	% Change				0.00%	0.00%	0.00%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Budget		
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
ROAD BETTERMENT HBG										
01-4319-730	RB CO HWY Block Grant	159,447	155,415	152,927	151,505	151,505	151,505	151,505	155,415	
01-4319-731	RB CO Road Improvements <i>Addit'l \$70k Road betterment</i>	120,000	120,000	116,636	221,000	221,000	221,000	221,000	120,000	
TOTAL ROAD BETTERMENT		279,447	275,415	269,563	372,505	372,505	372,505	372,505	275,415	
	% Change				35.25%	35.25%	35.25%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
HAZARDOUS WASTE										
01-4323-800	HHW Hazardous Waste Collec <i>LR Planning Comm with Belmont</i>	3,583	3,853	3,583	3,583	3,583	3,583	3,583	3,853	
TOTAL HAZARDOUS WASTE										
	% Change	3,583	3,853	3,583	3,583	3,583	3,583	3,583	3,853	
						-7.01%	-7.01%	-7.01%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	NOTES
TRANSFER/RECYCLING										
01-4324-110	TS Salary Wages <i>FT 36 hrs/requesting 40hrs</i>	Grade 10 Step 3	41,782	40,473	42,505	47,715	47,715	47,715	40,473	Includes 11 Holidays
01-4324-111	TS Wages Attendant #1 Part Time <i>30 hrs requesting G1 S14</i>	Grade 1 Step 4	18,927	22,074	20,397	26,770	26,770	26,770	22,074	
01-4324-112	TS Wages Attendant #2 Part Time <i>25 Requesting 32 hrs G1 S14 BOS rec 30 hrs</i>	Grade 1 Step 2	17,979	16,064	19,644	28,554	26,770	26,770	16,064	
01-4324-113	TS Wages Attendant #3 Part Time <i>25.5 hrs requesting G3 S8</i>	Grade 3 Step 4	19,099	24,336	19,336	22,040	22,040	22,040	24,336	
01-4324-114	NEW TS Wages Attendant #4 Part Time <i>30 hrs</i>	Grade 1 Step 5				23,416			0	
01-4324-115	NEW TS Wages Attendant #5 Part Time <i>30 hrs</i>	Grade 1 Step 5				23,416			0	
01-4324-150	TS Holiday Pay <i>8 hours each FT & PT employees</i>					1,714	1,084	1,084	0	TS manager from budgeted line
01-4324-210	TS Health Insurance <i>1 buy out</i>		2,548	2,500	2,500	2,500	2,500	2,500	2,500	
01-4324-211	TS Dental Insurance <i>single plan</i>		428	428	428	422	422	422	428	
01-4324-215	TS Life STD/LTD Insurance		267	246	300	352	352	352	352	
01-4324-220	TS FICA <i>Salary time 6.2%</i>		6,124	6,382	6,370	10,765	7,711	7,711	6,383	
01-4324-225	TS Medicare <i>Salary times 1.45%</i>		1,432	1,493	1,490	2,518	1,803	1,803	1,493	
01-4324-230	TS Retirement Group 1 <i>salary @ 14.06%</i>		4,667	5,108	5,414	6,709	6,709	6,709	5,691	
01-4324-270	TS Training <i>4 each @ \$50. Classes & certifications</i>		200	200	200	300	300	300	200	
01-4324-341	TS Telephone		670	600	737	600	600	600	600	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head Requested	Selectmen Recommend	BUD COM Recommend	Default Budget	
Account Number	Account Name	Grade and Step	2020	2021	2021	2022	2022	2022	2022	NOTES
TRANSFER/RECYCLING										
01-4324-370	TS Computer Expenses <i>ccs \$375</i>		2,520	375	375	375	375	375	375	
01-4324-390	TS Professional Monitoring <i>Northpt, Contract \$ 2,730 plus sampling & testing</i>		2,889	5,900	7,134	5,900	5,900	5,900	5,900	
01-4324-391	TS Mowing Grounds <i>Capped Landfill</i>		1,091	1,000	1,051	1,200	1,200	1,200	1,000	
01-4324-410	TS Electricity		3,981	6,000	4,647	6,000	6,000	6,000	6,000	
01-4324-430	TS Repair & Maint Building		2,939	5,000	3,526	6,000	6,000	6,000	5,000	
01-4324-560	TS Dues & Subscription		261	300	261	400	400	400	300	
01-4324-620	TS Office Supplies		538	400	289	400	400	400	400	
01-4324-636	TS Diesel Fuel		1,543	2,500	1,979	2,500	2,500	2,500	2,500	
01-4324-637	TS Mileage		182	300	79	300	300	300	300	
01-4324-640	TS Custodial & Housekeeping		334	400	399	500	500	500	400	
01-4324-660	TS Skid Steer Rep & Maint		4,375	2,500	3,085	3,000	3,000	3,000	2,500	
01-4324-661	TS Compactor Rep & Maint		2,004	3,000	2,469	4,000	4,000	4,000	3,000	
01-4324-663	TS Bailer Rep & Maint <i>rebuild bailer</i>		500	1,000	1,154	1,000	1,000	1,000	1,000	
01-4324-680	TS Boots & Uniform Expense <i>\$250. each</i>		1,009	1,000	886	1,500	1,500	1,500	1,000	
01-4324-690	TS Other Miscellaneous		3,113	2,000	595	2,000	2,000	2,000	2,000	

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Recommend	Recommend	Budget	
			2020	2021	2021	2022	2022	2022	2022	NOTES
TRANSFER/RECYCLING										
01-4324-800	TS MSW Muncipal Solid Waste <i>Trash 3.2% rate increase</i>		152,812	153,907	150,092	160,000	160,000	160,000	153,907	
01-4324-801	TS Demo Disposal Hauling Fee's <i>Con-Demo 3.2% increase</i>		55,332	47,061	46,549	50,000	50,000	50,000	47,061	
01-4324-804	TS Recycle Electronics Fees <i>TV, Comp, misc</i>		3,676	3,000	2,601	3,500	3,500	3,500	3,000	
01-4324-805	TS Recycle Glass Expense <i>Dumpster rental \$125 mthly & disposal @</i>		5,821	6,000	5,505	6,500	6,500	6,500	6,000	
01-4324-806	TS Other Recycling Expense <i>NRRA Freons, FI bulbs, propane btl's</i>		6,498	7,500	7,648	8,000	8,000	8,000	7,500	
01-4324-808	TS Tire Removal Expenses		1,634	1,800	3,030	3,000	300	300	1,800	
TOTAL TRANSFER/RECYCLING FACILITY CENTER			367,176	370,847	362,673	463,865	408,152	408,152	371,536	
	% Change					25.08%	10.06%	10.06%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Actual 2020	Budget 2021	Actual 2021	Requested 2022	Recommend 2022	Recommend 2022	Budget 2022	Default 2022	NOTES
ANIMAL CONTROL										
01-4414-800	AC Animal Control <i>2 kennel's/install</i>	0	1,280	0	1,280	1,280	1,280	1,280	1,280	
TOTAL ANIMAL CONTROL		0	1,280	0	1,280	1,280	1,280	1,280	1,280	
	% Change				0.00%	0.00%	0.00%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21
						Dept Head	Selectmen	BUD COM	Default
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022
GENERAL ASSISTANCE									
01-4441-110	GA Wages Director	7,998	7,079	2,474	0	0	0	0	0
01-4441-220	GA FICA <i>salary times 6.2%</i>	486	439	151	0	0	0	0	0
01-4441-225	GA Medicare <i>salary times 1.45%</i>	114	103	35	0	0	0	0	0
01-4441-390	GA Contracted Services <i>GA coverage/backup</i>	0	5,500	15					5,500
01-4441-560	GA Dues & Subscriptions	0	0	0	50	50	50	50	0
01-4441-800	GA General Assist Pymts	53,654	86,879	15,409	25,000	25,000	25,000	25,000	86,879
TOTAL GENERAL ASSISTANCE		62,251	100,000	18,084	25,050	25,050	25,050	25,050	92,379
	% Change				-74.95%	-74.95%	-74.95%		
PAY HISTORY	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 2022					12/31/21				12/31/21	
			Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name		2020	2021	2021	Requested	Recommend	Recommend	Budget	
						2022	2022	2022	2022	NOTES
PARK & RECREATION										
01-4520-115	P&R Wages Attendant <i>(560 hrs) 630hrs 21 wks requested</i>	Grade 2 Step 14	3,180	8,198	5,926	10,849	10,849	10,849	8,198	
01-4150-116	P&R Wages Swim Instructor					3,200	3,200	3,200	0	
01-4520-220	P&R FICA <i>salary time 6.2%</i>		197	508	367	871	871	871	508	
01-4520-225	P&R Medicare <i>salary times 1.45%</i>		46	119	86	204	204	204	119	
01-4520-341	P&R Telephone <i>\$86 mthly</i>		1,006	1,000	1,037	1,100	1,100	1,100	1,000	
01-4520-343	P&R Advertising & Notices		62	150	0	1,000	1,000	1,000	150	
01-4520-390	P&R Prof - Swim Instructor & assist		0	3,200	0				3,200	
01-4520-410	P&R Electricity		701	800	848	1,000	1,000	1,000	800	
01-4520-430	P&R Repairs & Maintenance		2,730	8,600	6,132	4,000	4,000	4,000	8,600	
01-4520-640	P&R Custodial & Housekeeping		0	500	63	1,500	1,500	1,500	500	
01-4520-650	P&R Grounds Keeping		3,313	3,500	2,443	5,000	5,000	5,000	3,500	
01-4520-690	P&R Miscellaneous Exp		3,323	3,040	1,366	3,000	3,000	3,000	3,040	
TOTAL P & R			14,558	29,615	18,269	31,724	31,724	31,724	29,615	
	% Change					7.12%	7.12%	7.12%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
LIBRARY										
01-4550-610	CRN Library Operating Exp	6,500	6,500	6,500	6,500	6,500	6,500	6500	6,500	
01-4550-630	CRN Lib Bldg Outside Maint <i>Pest control</i>	150	150	192	184	184	184	184	150	
01-4550-631	CRN Lib Bldg Inside Maint <i>Pest control</i>	0	0	0	184	184	184	184	0	
TOTAL LIBRARY		6,650	6,650	6,692	6,868	6,868	6,868	6,868	6,650	
	% Change				3.28%	3.28%	3.28%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Budget		
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
PATRIOTIC PURPOSES										
01-4583-610	PP Patriotic Purposes	1,054	485	485	1,810	1,810	1,810	1,810	540	
	<i>Street Flags-Cemetery Flags increase cost</i>									
TOTAL PATRIOTIC PURPOSES		1,054	485	485	1,810	1,810	1,810	1,810	540	
	% Change				273.20%	273.20%	273.20%			

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
		Current Employee	Actual	Budget	Actual	Dept Head	Selectmen	BUD COM	Default	
Account Number	Account Name	Grade and Step	2020	2021	2021	Requested	Requested	Recommend	Budget	
						2022	2022	2022	2022	NOTES
CONSERVATION COMMISSION										
01-4611-115	CC Wages Clerk <i>4 hrs weekly -40 hr employee, split ASSES & PLBD</i>	Grade 11 Step 11	3,912	2,660	4,346	0	0	0		
01-4611-220	CC FICA <i>salary times 6.25%</i>		209	164	236	0	0	0		
01-4611-225	CC Medicare		50	39	55	0	0	0		
01-4191-230	CC Retirement Group I <i>salary @ 14.06%</i>		437	336	412	0	0	0	0	
01-4611-270	CC Training		335	700	275	700	700	700	700	
01-4611-343	CC Advertising & Notices		0	100	0	100	100	100	100	
01-4611-370	CC Computer Expenses <i>members emails</i>		0	200	0	200	200	200	200	
01-4611-550	CC Printing Maps <i>NRI report</i>		0	500	0	500	500	500	500	
01-4611-620	CC Office Supplies		194	200	169	200	200	200	200	
01-4611-637	CC Mileage		0	75	0	0	0	0	75	
01-4611-650	CC Grounds - CC Property <i>Electric/Trail Maint/ town lands</i>		9	1,500	981	1,750	1,750	1,750	1,750	
*TOTAL** CONSERVATION COMMISSION			5,146	6,474	6,474	3,450	3,450	3,450	3,525	
	% Change					-46.71%	-46.71%	-46.71%		

TOWN OF GILMANTON

Budget Worksheet 2022					12/31/21				12/31/21	
						Dept Head	Selectmen	BUD COM	Default	
		Actual	Budget	Actual	Requested	Recommend	Recommend	Recommend	Budget	
Account Number	Account Name	2020	2021	2021	2022	2022	2022	2022	2022	NOTES
PRINCIPAL DEBT SERVICE										
01-4711-980	DS Principal LT Bond -Public Saf Bldg 2010 Bank of NH Final Pymt May 2020	26,887	0	0	0	0	0	0	0	
01-4711-983	DS Principal CDFA Energy Improv Academy 2012 CDFA Final Pymt April 2021	6,846	2,336	2,336	0	0	0	0	0	
01-4711-984	DS Principal Fire Engine Lease 2014 Pinnacle Pub Finance final pymt 2019	0	0	0	0	0	0	0	0	
TOTAL PRINCIPAL DEBT SERVICE		33,733	2,336	2,336	0	0	0	0	0	
	% Change				-100.00%	-100.00%	-100.00%			
INTEREST DEBT SERVICE										
01-4712-980	DSI Interest LT Bond - PSB Rate @ 2.53%	340	0	0	0	0	0	0	0	
01-4712-983	DSI Interest CDFA-Energy Improv Academy Rate @ 2.50%	221	18	17	0	0	0	0	0	
01-4712-984	DSI Interest Fire Eng Lease Rate @ 2.42%	0	0	0	0	0	0	0	0	
TOTAL INTEREST DEBT SERVICE		561	18	17	0	0	0	0	0	
	% Change				-100.00%	-100.00%	-100.00%			
TOTAL DEBT SERVICES		34,294	2,354	2,353	0	0	0	0	0	
	% Change				-100.00%	-100.00%	-100.00%			
INTEREST TAN										
01-4723-10-990	INT Tax Anticipation Notes	0	0	0	0	0	0	0	0	
TOTAL INT. TAN NOTES		0	0	0	0	0	0	0	0	
	% Change									

TOWN OF GILMANTON

Budget Worksheet 2022									REVENUE	REVENUE	
OA WARRANT ARTICLES									Unassigned	FROM CR	
Account Number	Account Name	Actual 2020	Budget 2021	Actual 2021	Dept Head Requested 2022	Selectmen Recommend 2022	BUD COM Recommend 2022	Article #	TAX IMPACT		
CO VEHICLES, EQUIP & MACHINERY											
01-4902-406	CO HA Dump Truck		97,983	94,660					0		
01-4902-408	CO HA Sander	13,100									
01-4902-641	CO Police Cruiser	48,022			51,000	51,000	51,000	9	0.092		
01-4902-740	CO FD Refurbish A1 Ambulance	129,000									
01-4902-741	CO Fire Extrication Tool Set	18,428									
	CO Fire Truck Purchase				850,000	850,000	850,000	4	0.00	555,000	295,000
01-4902-	CO Transfer St Bailer		12,000	11,437							
TOTAL CO VEHICLES, EQUIP & MACHINERY		208,550	109,983	106,097	901,000	901,000	901,000		0.09		
CO BUILDINGS											
01-4903-330	CO Academy Roof	33,630		0							
01-4909-509	CO Energy Audit/Upgrades & Repair	0	15,000	13,900	60,000	40,000	40,000	11	0.072		
01-4903-730	CO FIRE Iron Works Roof	29,995									
01-4903-930	CO OTH Restoration		170,000	0							
	CO Police Security System				24,000	24,000	24,000	10	0.043		
	CO Deeded Prop Clean up				7,000	7,000	7,000	12	0.013		
TOTAL CO BUILDINGS		63,625	185,000	13,900	91,000	71,000	71,000		0.128		
CO IMP OTHER THAN BUILDINGS											
01-4909-300	CO Statistical Prop Reval										
01-4909-330	CO Academy driveway & park lot	98,350									
01-4909-471	Town Roads Assessment	10,000									
01-4909-472	Town Culverts & Stream Assessment	15,000									
01-4909-800	Loon Pond Dam - Repair	7,750									
01-4909-811	CO Crystal Lake Rd Bridge	0	1,600,000	927,107							
WAGES	Fire Department 2 FT & benefits 6 months				114,500	114,500	114,500	5	0.207		
TOTAL CO IMP OTHER THAN BUILDINGS		131,100	1,600,000	927,107	114,500	114,500	114,500		0.207		

TOWN OF GILMANTON

Budget Worksheet 2022										REVENUE	REVENUE	
										Unassigned	FROM CR	
Account Number	Account Name	Actual 2020	Budget 2021	Actual 2021	Requested 2022	Recommend 2022	Recommend 2022	Article #	TAX	IMPACT		
CO & NON CAPITAL RESERVES												
01-4915-300	CR Reval / Assessing Update	0										
01-4915-301	CR Revaluation 2024	15,000	20,000	20,000	20,000	20,000	20,000	6	0.036			
01-4915-370	Non CR Computer Repl/Repair											
01-4915-383	CR P&R Equipment/Repair/Replace - (Trac											
01-4915-440	CR Highway Equipment	21,898	70,000	70,000	70,000	70,000	70,000	6	0.127			
01-4915-546	CR TS Recycling Equipment	10,000										
01-4915-742	CR Fire Refurbish/replace trucks	50,000	100,000	100,000								
01-4915-743	CR Fire Replace Ambulance Veh	0	50,000	50,000								
	CR Town Driveways				80,000	80,000	80,000	7	0.145			
01-4916-372	ETF Court Cases - Legal	35,000	0									
01-4916-472	ETF Highway Vehicle Equip/Repair		15,000	15,000	10,000	10,000	10,000	6	0.018			
01-4916-545	ETF Transfer St Vehicle & Equip Rep		5,000	5,000	5,000	5,000	5,000	6	0.009			
01-4916-641	ETF Non CR Police vehicle repair & maint	5,000	5,000	5,000								
01-4916-800	ETF Non CR Welfare Fund	20,000	0	0	25,000	25,000	25,000	6	0.045			
01-4916-802	ETF Cemetery Maint Improvements		5,000	5,000	5,000	5,000	5,000	6	0.009			
	EFT Non CR Infrastructure				100,000	100,000	100,000	8	0.181			
TOTAL CAPITAL & NON CAP RESERVES		156,898	270,000	270,000	315,000	315,000	315,000		0.570			
TOTAL ALL WARRANT ARTICLES		640,973	2,250,683	1,402,804	1,505,970	1,485,970	1,485,970		1.15	555,000	295,000	