

<b>BUDGET WORKSHEET</b>	<b>2022 BUDGET</b>	<b>2022 EXPENSES</b>	<b>2023 REQUEST</b>	<b>Selectmen Recommend</b>	<b>Budget Committee Recommend</b>
413010130 EX Salaries	9,000	9,000.00	10,000	10,000	10,000
413010341 EX Telephone	600	584.94	600	600	600
413010342 EX Data Processing	250	115.00	125	125	125
413010390 EX Professional Ser.	500	277.50	500	500	500
413010550 EX Printing & Advert.	200	1,503.78	1,000	1,000	1,000
413010560 EX Dues & Subscript.	1,500	1,204.00	1,500	1,500	1,500
413010620 EX Office Supplies	1,500	1,438.91	1,500	1,500	1,500
413010621 EX Computer Support	1,100	1,037.54	1,850	1,850	1,850
413010625 EX Postage	1,000	951.56	1,200	1,200	1,200
413010630 EX Equipment Maint	350	3,942.76	450	450	450
413010690 EX Equipment	500	323.99	500	500	500
413010810 EX Mileage	300	220.26	300	300	300
413010820 EX Workshops/Seminars	250	60.95	250	250	250
413020110 EX Assistant Wages	46,239	42,533.01	46,239	48,639	48,639
413020110 EX Training Wages	-		2,880	2,880	2,880
413020120 EX Vacation Payroll Clerk	200	74.25	200	200	200
<b>TOTAL</b>	<b>63,489</b>	<b>63,268.45</b>	<b>69,094</b>	<b>71,494</b>	<b>71,494</b>
413030130 Town Meeting Moderator	200	200.00	200	200	200
413030550 Town Report Printing	1,500	1,450.00	1,600	1,600	1,600
413030551 Town Meeting Advert	100	89.20	100	100	100
<b>TOTAL</b>	<b>1,800</b>	<b>1,739.20</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
414010110 TC/TX Deputy Wages	18,553	18,436.38	18,553	19,553	19,553
414010130 TC/TX Salary	16,871	14,673.25	16,871	17,871	17,871
414010341 TC/TX Telephone	650	574.91	650	650	650
414010550 TC/TX Advertising	60	0.00	60	60	60
414010560 TC/TX Dues & Subscript	80	80.00	80	80	80
414010620 TC/TX Office Supplies	1,200	1,360.96	1,200	1,200	1,200
414010621 TC/TX Computer Support	5,000	4,966.47	5,500	5,500	5,500
414010625 TC/TX Postage	3,000	2,912.72	3,000	3,000	3,000
414010740 TC/TX Equipment	250	149.98	250	250	250

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414010810 TC/TX Mileage Expense	1,950	1,755.73	1,950	1,950	1,950
414010820 TC/TX Workshops & Conven	900	620.00	900	900	900
414010900 Mortgage Research	900	1,282.94	1,100	1,100	1,100
414033190 TC/TX MCRD Recording Fee	600	406.80	600	600	600
<b>TOTAL</b>	<b>50,014</b>	<b>47,220.14</b>	<b>50,714</b>	<b>52,714</b>	<b>52,714</b>
414020130 EL Supervisor Wages	500	1,065.00	500	550	550
414020550 El Advertising & Supp.	100	220.38	100	100	100
414020810 EL Mileage Expense	50	22.23	50	50	50
414030110 EL Ballot Clerk Wages	800	1,097.30	800	900	900
414030130 EL Moderator Salary	200	200.00	100	100	100
<b>TOTAL</b>	<b>1,650</b>	<b>2,604.91</b>	<b>1,550</b>	<b>1,700</b>	<b>1,700</b>
415010130 Trustees Salaries	480	480.00	480	480	480
415010820 Trustees Training	165	0.00	165	165	165
<b>TOTAL</b>	<b>645</b>	<b>480.00</b>	<b>645</b>	<b>645</b>	<b>645</b>
415020130 Auditors Salaries	<b>1,000</b>	<b>1,000.00</b>		<b>1,000</b>	<b>1,000</b>
415050130 Treasurer Salary	3,500	3,500.00	3,500	3,500	3,500
415050620 Treasurer Supplies	50	52.03	50	50	50
415050810 Treasurer Mileage	500	500.00	500	500	500
<b>TOTAL</b>	<b>4,050</b>	<b>4,052.03</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>
415090550 BC Advertising	25	64.20	25	25	25
415090610 BC Supplies	25	0.00	25	25	25
415090820 BC Workshops	25	0.00	25	25	25
<b>TOTAL</b>	<b>75</b>	<b>64.20</b>	<b>75</b>	<b>75</b>	<b>75</b>
415210390 Assessors Contract	17,500	17,643.15	17,500	17,500	17,500
415210621 Assessors Computer. Spt.	1,250	1,250.00	1,250	1,250	1,250
<b>TOTAL</b>	<b>18,750</b>	<b>18,893.15</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>
415310690 Legal Expenses	<b>10,000</b>	<b>4,908.00</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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415510300 Health Insurance	48,246	39,296.80	53,981	53,981	53,981
415520250 Unemployment WC	10,973	10,064.42	10,537	10,537	10,537
415520300 Retirement Plan	10,400	8,160.00	10,400	10,400	10,400
415590810 Employer SS/Med	30,000	29,915.68	31,200	31,200	31,200
<b>TOTAL</b>	<b>99,619</b>	<b>87,436.90</b>	<b>106,118</b>	<b>106,118</b>	<b>106,118</b>
419110110 PB Clerk Wages	800	663.75	900	900	900
419110390 PB Professional Ser	400	64.20	400	400	400
419110390 PB Master Plan Prof Services	1,000	0.00	1,000	1,000	1,000
419110610 PB Supplies	50	0.00	50	50	50
419110625 PB Postage	50	0.00	50	50	50
419110670 PB Books	50	11.00	50	50	50
419110820 PB Workshops	50	0.00	50	50	50
<b>TOTAL</b>	<b>2,400</b>	<b>738.95</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
419130110 ZBA Clerk Wages	100	41.25	200	200	200
419130610 ZBA Supplies	500	475.99	150	150	150
419130820 ZBA Workshops	100	0.00	150	150	150
<b>TOTAL</b>	<b>700</b>	<b>517.24</b>	<b>500</b>	<b>500</b>	<b>500</b>
419410360 GGB Custodial Service	2,300	1,321.13	2,300	2,300	2,300
419410410 Town Hall Electric	2,000	1,565.43	2,000	2,000	2,000
419410411 Town Hall Heat	3,500	5,870.27	4,000	4,000	4,000
419410430 GGB Maint & Repairs	10,000	21,280.00	10,000	10,000	10,000
419410490 GGB Security System	2,500	3,007.15	2,500	2,500	2,500
419410610 GGB Supplies	400	732.56	500	500	500
<b>TOTAL</b>	<b>20,700</b>	<b>33,776.54</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>
419510110 CEM Sexton Salary	3,000	3,000.00	3,000	4,000	4,000
419510120 CEM Wages Part time	7,251	5,112.25	7,251	7,000	7,000
419510130 Burial Expense	1,500	2,373.99	1,500	1,500	1,500
419510440 CEM Rental & Leases	200	440.00	200	200	200
419510610 CEM General Supplies	656	619.21	859	900	900

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419510630 CEM Maint Materials	275	336.00	175	200	200
419510660 CEM Equip Repair	150	212.20	250	250	250
419510740 CEM Equip Purchase	500	376.19	350	350	350
419510750 CEM TREE REMOVAL			500	500	500
<b>TOTAL</b>	<b>13,532</b>	<b>12,469.84</b>	<b>14,085</b>	<b>14,900</b>	<b>14,900</b>
419620520 Prop. Liability Ins	<b>26,679</b>	<b>24,976.46</b>	<b>30,681</b>	<b>30,681</b>	<b>30,681</b>
419710560 Lakes Reg. Planning	1,061	1,061.00	1,103	1,103	1,103
419730341 Lakes Reg. Mut'l Fire	16,554	16,553.87	17,907	17,907	17,907
419730800 Comm. Action Program	2,100	2,100.00	2,100	2,100	2,100
419730801 Kearsarge COA	2,750	2,750.00	2,750	2,750	2,750
<b>TOTAL</b>	<b>22,465</b>	<b>22,464.87</b>	<b>23,860</b>	<b>23,860</b>	<b>23,860</b>
419910635 Gasoline	3,500	5,684.52	7,000	7,000	7,000
419910850 Tax Mapping	1,500	1,450.00	1,500	1,500	1,500
<b>TOTAL</b>	<b>5,000</b>	<b>7,134.52</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
421010110 PD Officers Wages	43,260	19,326.50	55,000	36,400	36,400
421010130 PD Chief Wages	15,913	20,580.00	42,900	42,900	42,900
421010150 PD Admin Assist. Wage	12,731	11,073.26	14,400	14,400	14,400
421010341 PD Telephone	1,500	2,352.54	2,000	2,000	2,000
421010390 PD Dispatch Service	6,500	6,100.00	7,100	7,100	7,100
421010391 PD Legal Expense	1,500	1,151.00	1,500	1,500	1,500
421010430 PD Vehicle Maint	3,000	2,017.30	3,500	3,500	3,500
421010550 PD Printing	200	0.00	250	250	250
421010560 PD Dues & Subscript	500	475.00	300	300	300
421010610 PD Supplies	1,000	124.42	1,200	1,200	1,200
421010620 PD Office Supplies	700	1,698.64	750	750	750
421010621 PD Comp Support	1,700	717.55	1,800	1,800	1,800
421010625 PD Postage	50	52.78	50	50	50
421010630 PD Equip Maint	600	696.78	750	750	750

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421010670 PD Books	100	0.00	150	150	150
421010680 PD Uniforms	1,000	2,578.46	5,000	3,000	3,000
421010690 PD Office Equipment	300	170.93	300	300	300
421010740 PD Equipment	1,500	2,190.68	3,000	3,000	3,000
421010810 PD Mileage	100	24.69	250	250	250
421010812 Special Youth Program	100	0.00	100	100	100
421010820 PD Training	1,000	400.00	1,000	1,000	1,000
421020150 PD Special Duty	1	2,612.50		1	1
ANIMAL CONTROL	1,000	155.32	1,000	1,000	1,000
<b>TOTAL</b>	<b>94,255</b>	<b>74,498.35</b>	<b>142,300</b>	<b>121,701</b>	<b>121,701</b>
421510350 Ambulance Service	<b>65,082</b>	<b>65,081.99</b>	<b>57,054</b>	<b>57,054</b>	<b>57,054</b>
422010110 FD Volunteer Stipend	9,000	9,000.00	9,000	9,000	9,000
422010130 FD Chief Stipend	3,000	3,000.00	3,000	3,000	3,000
422010150 FD Admin Time	3,000	1,790.84	3,000	3,000	3,000
422010341 FD Telephone	1,400	1,431.59	1,400	1,400	1,400
422010350 FD Medical	250	0.00	250	250	250
422010410 FD Electricity	1,700	1,900.46	2,000	2,000	2,000
422010412 FD Propane	2,000	2,516.87	2,300	2,300	2,300
422010430 FD Equipment Maint	12,000	16,072.02	13,000	13,000	13,000
422010560 FD Dues and Subscriptions	800	500.00	800	800	800
422010610 EMS Supplies	8,000	5,030.89	8,000	8,000	8,000
422010620 FD Office Supplies	1,000	1,038.72	1,000	1,000	1,000
422010621 FD Computer Support	1,400	2,415.71	1,700	1,700	1,700
422010625 FD Postage	30	8.95	30	30	30
422010680 FD Station Supplies	1,000	1,308.61	1,000	1,000	1,000
422010740 FD Equipment	12,000	9,986.29	12,000	12,000	12,000
422010810 FD Mileage	400	759.62	400	400	400
422010820 FD Training	5,500	5,472.00	5,500	5,500	5,500
<b>TOTAL</b>	<b>62,480</b>	<b>62,232.57</b>	<b>64,380</b>	<b>64,380</b>	<b>64,380</b>

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429010810 Emergency Management	5,000	4,578.00	5,000	1,000	1,000
429040810 Forest Fire	3,000	3,256.36	3,000	3,000	3,000
431110110 HWY Wages	131,299	110,177.00	132,000	128,000	128,000
431110130 HWY Road Agent Salary	62,770	59,495.15	65,000	63,000	63,000
431110141 HWY Overtime	19,543	9,859.37	23,000	15,000	15,000
431110150 HWY Temp Help	2,000	1,832.50	6,000	2,000	2,000
431110151 HWY Office Admin Asst	6,240	4,287.00	7,000	5,000	5,000
431110341 HWY Telephone	2,800	2,589.83	3,000	3,000	2,800
431110350 HWY Medical	500	901.00	500	500	500
431110390 HWY Uniforms	6,600	8,928.60	8,000	9,650	9,650
431110410 HWY Electricity	4,000	3,443.35	4,500	4,500	4,500
431110411 HWY Heating Oil	2,000	1,878.83	2,000	2,000	2,000
431110560 HWY Dues	600	213.73	600	600	600
431110610 HWY General Supplies	17,000	17,179.38	19,000	17,000	17,000
431110636 HWY Diesel Fuel	32,000	48,123.02	50,000	50,000	45,000
431110660 HWY Vehicle Repair	51,000	102,540.49	55,000	55,000	55,000
431110740 HWY Equip. Purchase	1,500	2,349.10	3,000	3,000	3,000
431110810 HWY Road Agent Mileage	150	509.33	150	150	150
431110820 HWY Training	600	0.00	600	600	600
4311 HWY - Other					
<b>TOTAL</b>	<b>340,602</b>	<b>374,307.68</b>	<b>379,350</b>	<b>359,000</b>	<b>353,800</b>
431210440 HWY Rental & Leases	13,500	18,077.95	15,500	15,500	13,500
431210500 HWY Culverts	7,000	6,873.20	8,500	8,500	8,500
431220630 HWY Hot Top	145,000	112,479.51	155,000	155,000	155,000
431220631 HWY Calcium Chloride	7,100	1,815.31	7,100	7,100	7,100
431220633 HWY Gravel	35,000	34,639.22	40,000	40,000	40,000
431250638 HWY Salt	16,500	15,811.62	18,000	18,000	18,000
431250639 HWY Winter Sand	35,000	35,000.00	40,000	40,000	40,000
LEDGE BLASTING					
<b>TOTAL</b>	<b>259,100</b>	<b>224,696.81</b>	<b>284,100</b>	<b>284,100</b>	<b>282,100</b>

<b>BUDGET WORKSHEET</b>	<b>2022 BUDGET</b>	<b>2022 EXPENSES</b>	<b>2023 REQUEST</b>	<b>Selectmen Recommend</b>	<b>Budget Committee Recommend</b>
<b>HIGHWAY TOTALS</b>	<b>599,702</b>	<b>599,004.49</b>	<b>663,450</b>	<b>643,100</b>	<b>635,900</b>
431630410 Mun. Street Lighting	5,300	4,363.49	5,300	5,300	5,300
432410110 TS Operator Wages	27,856	27,496.76	27,856	29,356	29,356
432410341 TS Telephone	450	515.72	450	450	450
432410410 TS Electricity	1,400	1,371.89	1,900	1,900	1,900
432410440 TS Rentals and Leases	-	0.00			
Compactor Maintenance	480	668.04	450	450	450
432410560 TS Operator Dues	150	150.00	150	150	150
432410630 TS Site Maintenance	400	0.00	1,500	1,500	1,500
432410680 TS Supplies	500	822.47	500	500	500
432410810 TS Mileage	300	156.00	300	300	300
432410820 TS Workshops	150	0.00	150	150	150
432420390 Solid Waste Contract	90,000	88,694.66	90,000	93,150	93,150
432440610 Pemi Baker Dues	1,971	1,971.17	1,839	1,839	1,839
432440690 Recycling	20,000	19,131.06	20,000	20,000	20,000
432450390 Haz Waste Disposal	6,000	3,895.00	6,000	6,000	6,000
<b>TOTAL</b>	<b>149,657</b>	<b>144,872.77</b>	<b>151,095</b>	<b>155,745</b>	<b>155,745</b>
441520350 Lake Sunapee VNA	3,450	3,450.00	3,450	3,450	3,450
441520351 NANA	2,000	2,000.00			
441520353 Mid-State Health Center	1,500	1,500.00	1,000	1,000	1,000
CASA of NH	750	750.00	1,000	1,000	1,000
<b>TOTAL</b>	<b>7,700</b>	<b>7,700.00</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>
444210120 Welfare & Health Inspector	500	500.00	1,000	1,000	1,000
444210810 General Assistance	5,000	4,234.05	5,000	5,000	5,000
<b>TOTAL</b>	<b>5,500</b>	<b>4,734.05</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
452010810 Bristol Comm. Center	13,973	13,973.00	16,673	16,673	16,673
452020410 REC Park Electric	600	584.91	600	600	600

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452020430 Mowing	2,500	1,600.00	3,300	2,500	2,500
452020630 REC Park Maint	450	0.00	450	450	450
<b>TOTAL</b>	<b>17,523</b>	<b>16,157.91</b>	<b>21,023</b>	<b>20,223</b>	<b>20,223</b>
455010110 LIB Wages	8,197	7,506.00	10,000.00	10,000	10,000
455010341 LIB Telephone	504	639.01	580.00	580	580
455010410 LIB Electricity	500	420.18	575.00	575	575
455010411 LIB Heat	1,500	1,338.15	1,725.00	1,725	1,725
455010430 LIB Repairs & Maint	200	0.00	500.00	500	500
455010620 LIB Office Supplies	150	130.98	172.50	175	175
455010621 LIB Computer Support	500	199.00	500.00	500	500
455010625 LIB Postage	100	130.00	130.00	130	130
455010670 LIB Books & Period	1,700	1,664.07	2,500.00	2,500	2,500
455010740 LIB Equipment					
<b>TOTAL</b>	<b>13,351</b>	<b>12,027.39</b>	<b>16,682.50</b>	<b>16,685</b>	<b>16,685</b>
458310610 Pat. Flags & Markers	500	455.76	500	500	500
458310810 Old Home Day	200	0.00	200	200	200
<b>TOTAL</b>	<b>700</b>	<b>455.76</b>	<b>700</b>	<b>700</b>	<b>700</b>
458910820 Danbury Comm. Center	16,000	16,000.00	32,000	24,200	24,200
458910830 Historical Society	700	700.00	800	800	800
<b>TOTAL</b>	<b>16,700</b>	<b>16,700.00</b>	<b>32,800</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Operating Budget</b>	<b>1,388,518</b>	<b>1,349,409</b>	<b>1,538,557</b>	<b>1,496,025</b>	<b>1,488,825</b>
472120980 Long Term Principal Bonds	49,750	49,147.34	49,750	49,750	49,750
472110981 LTD Interest Expense	3,000	1,955.26	3,000	3,000	3,000
472310981 TAN Interest Expense	1,000	0.00	1,000	1,000	1,000
<b>TOTAL</b>	<b>53,750</b>	<b>51,102.60</b>	<b>53,750</b>	<b>53,750</b>	<b>53,750</b>
<b>Total Expenses</b>	<b>1,442,268</b>	<b>1,400,511</b>	<b>1,592,307</b>	<b>1,549,775</b>	<b>1,542,575</b>



<b>BUDGET WORKSHEET</b>	<b>2022 BUDGET</b>	<b>2022 EXPENSES</b>	<b>2023 REQUEST</b>	<b>Selectmen Recommend</b>	<b>Budget Committee Recommend</b>
<b>ROAD CONSTRUCTION CAP RESER</b>				<b>100,000</b>	<b>75,000</b>
<b>HIGHWAY LOADER</b>				<b>75,000</b>	<b>75,000</b>
<b>HIGHWAY EQUIPMENT CAP RESERVE</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>
<b>BRIDGE FUND CAP RESERVE</b>	<b>25,000</b>	<b>25,000</b>		<b>25,000</b>	<b>25,000</b>
<b>FIRE TRUCK CAPITAL RESERVE</b>	<b>50,000</b>	<b>50,000</b>		<b>0</b>	
<b>PROP REVAL CAP RESERVE</b>	<b>7,000</b>	<b>7,000</b>		<b>7,000</b>	<b>7,000</b>
<b>EMERGENCY SERVICES BUILDING</b>				<b>50,000</b>	<b>25,000</b>
<b>WASTE OIL GRANT</b>	<b>2,500</b>	<b>1,761</b>			
<b>BUILDING CAPITAL RESERVE</b>					
<b>HIGHWAY TRUCK</b>					
<b>TOTAL WARRANT ARTICLES</b>	<b>134,500</b>	<b>133,761</b>		<b>307,000</b>	<b>207,000</b>
	<b>1,576,768</b>	<b>1,534,272</b>		<b>1,856,775</b>	<b>1,749,575</b>