





Default Budget of the Municipality

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>General Government</b>					
4130	Executive	\$526,310	(\$22,040)	\$0	\$504,270
4140	Election, Registration, and Vital Statistics	\$275,009	\$45,999	\$0	\$321,008
4150	Financial Administration	\$1,492,083	\$46,721	\$0	\$1,538,804
4152	Property Assessment	\$197,219	\$2,231	\$0	\$199,450
4153	Legal Expense	\$0	\$0	\$0	\$0
4155	Personnel Administration	\$0	\$0	\$0	\$0
4191	Planning and Zoning	\$345,281	(\$33,036)	\$0	\$312,245
4194	General Government Buildings	\$0	\$0	\$0	\$0
4195	Cemeteries	\$183,631	\$1,235	\$0	\$184,866
4196	Insurance Not Otherwise Allocated	\$3,007,285	\$489,441	\$0	\$3,496,726
4197	Advertising and Regional Associations	\$0	\$0	\$0	\$0
4198	Contingency	\$0	\$0	\$0	\$0
4199	Other General Government	\$25,950	\$0	\$0	\$25,950
<b>General Government Subtotal</b>		<b>\$6,052,768</b>	<b>\$530,551</b>	<b>\$0</b>	<b>\$6,583,319</b>
<b>Public Safety</b>					
4210	Police	\$4,321,037	(\$57,556)	\$0	\$4,263,481
4215	Ambulances	\$0	\$0	\$0	\$0
4220	Fire	\$3,914,343	\$181,435	\$0	\$4,095,778
4240	Building Inspection	\$128,799	\$31,979	\$0	\$160,778
4290	Emergency Management	\$10,783	\$0	\$0	\$10,783
4299	Other Public Safety	\$960,698	\$11,623	\$0	\$972,321
<b>Public Safety Subtotal</b>		<b>\$9,335,660</b>	<b>\$167,481</b>	<b>\$0</b>	<b>\$9,503,141</b>
<b>Airport/Aviation Center</b>					
4301	Airport Administration	\$0	\$0	\$0	\$0
4302	Airport Operations	\$0	\$0	\$0	\$0
4309	Other Airport	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>					
4311	Highway Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$3,342,318	(\$59,742)	\$0	\$3,282,576
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0
4319	Other Highway, Streets, and Bridges	\$560,838	\$66,954	\$0	\$627,792
<b>Highways and Streets Subtotal</b>		<b>\$3,903,156</b>	<b>\$7,212</b>	<b>\$0</b>	<b>\$3,910,368</b>
<b>Sanitation</b>					
4321	Sanitation Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$1,411,098	\$2,265	\$0	\$1,413,363
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Facilities Clean-Up	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0



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Sanitation Subtotal      \$1,411,098      \$2,265      \$0      \$1,413,363

**Water Distribution and Treatment**

4331	Water Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335	Water Treatment	\$0	\$0	\$0	\$0
4338	Water Conservation	\$0	\$0	\$0	\$0
4339	Other Water	\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Electric**

4351	Electric Administration	\$0	\$0	\$0	\$0
4352	Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
<b>Electric Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health**

4411	Health Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	\$0	\$0	\$0	\$0
4419	Other Health	\$0	\$0	\$0	\$0
<b>Health Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Welfare**

4441	Welfare Administration	\$20,391	\$51	\$0	\$20,442
4442	Direct Assistance	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445	Vendor Payments	\$0	\$0	\$0	\$0
4449	Other Welfare	\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>		<b>\$20,391</b>	<b>\$51</b>	<b>\$0</b>	<b>\$20,442</b>

**Culture and Recreation**

4520	Parks and Recreation	\$589,897	(\$4,516)	\$0	\$585,381
4550	Library	\$821,386	\$9,041	\$0	\$830,427
4583	Patriotic Purposes	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>		<b>\$1,411,283</b>	<b>\$4,525</b>	<b>\$0</b>	<b>\$1,415,808</b>

**Conservation and Development**

4611	Conservation Administration	\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing	\$0	\$0	\$0	\$0
4651	Economic Development Administration	\$0	\$0	\$0	\$0



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4652	Economic Development	\$0	\$0	\$0	\$0
4659	Other Economic Development	\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Debt Service**

4711	Principal - Long Term Bonds, Notes, and Other Debt	\$105,000	\$0	\$0	\$105,000
4721	Interest - Long Term Bonds, Notes, and Other Debt	\$49,775	(\$4,221)	\$0	\$45,554
4723	Interest on Tax and Revenue Anticipation Notes	\$1	\$0	\$0	\$1
4790	Other Debt Service Charges	\$53,244	\$0	\$0	\$53,244
<b>Debt Service Subtotal</b>		<b>\$208,020</b>	<b>(\$4,221)</b>	<b>\$0</b>	<b>\$203,799</b>

**Capital Outlay**

4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$1,205,000	(\$170,000)	\$0	\$1,035,000
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$1,670,000	\$0	\$0	\$1,670,000
<b>Capital Outlay Subtotal</b>		<b>\$2,875,000</b>	<b>(\$170,000)</b>	<b>\$0</b>	<b>\$2,705,000</b>

**Operating Transfers Out**

4911	To Revolving Funds	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	\$1,732,517	\$50,780	\$0	\$1,783,297
4914W	To Water Proprietary Fund	\$0	\$0	\$0	\$0
4915	To Capital Reserve Funds	\$0	\$0	\$0	\$0
4916	To Expendable Trusts	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>		<b>\$1,732,517</b>	<b>\$50,780</b>	<b>\$0</b>	<b>\$1,783,297</b>

<b>Total Operating Budget Appropriations</b>	<b>\$26,949,893</b>	<b>\$588,644</b>	<b>\$0</b>	<b>\$27,538,537</b>
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**Default Budget of the Municipality**

<b>Account</b>	<b>Explanation</b>
4240	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4195	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4140	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4290	No change.
4130	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4150	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4220	CBA Wage increases & assoc. expenses (APPROVED AT 2022 TOWN MTG).  Plus 2023 amount Voted from EMS Special Revenue Fund; 2024 SIMILAR SPECIAL ARTICLE TO FUND FROM EMS SPECIAL REVENUE FUND.
4312	CBA Wage increases & assoc. expenses (APPROVED AT 2019 TOWN MTG). New contract on warrant for 2024.
4909	No change.
4196	Adjusted by CBA required changes. - APPROVED AT TOWN MEETING 2019, 2020 and 2022.
4721	Reduced based on debt schedule.
4723	No change.
4550	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4902	Decrease in one-time CIP projects.
4790	No change.
4199	No change.
4319	CBA Wage increases & assoc. expenses (APPROVED AT 2019 TOWN MTG).
4299	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023. CBA in negotiation for 2024.
4520	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4191	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4210	CBA in negotiation. Decrease of associated costs for retired employees.
4711	No change.
4152	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4323	CBA Wage increases & assoc. expenses (APPROVED AT 2019 TOWN MTG).
4914S	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4441	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.