

Town of Goffstown - 2025 Budget Report

ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
10 - General Fund												
11 - Town Hall												
41300 - Administration												
13000000	41100	Regular Wages-FT	224,285	172,447	247,553	230,414	231,089	0	357,818	247,553	357,818	
13000000	41150	Regular Wages-PT	47,162	42,454	48,259	49,591	37,388	0	53,586	48,259	53,586	
13000000	41250	Elected Officials	26,843	26,842	27,239	27,648	22,699	0	27,239	27,239	27,239	
13000000	41400	Compensation Study	0	0	0	149,166	0	0	0	0	0	
13000000	41500	Merit Pay	15,000	20,000	15,000	0	0	0	15,000	15,000	1	
13000000	41700	Longevity Pay	4,800	4,800	4,800	5,400	0	0	5,800	4,800	5,800	
13000000	42200	FICA	19,720	16,903	21,257	20,327	18,653	0	28,474	21,257	28,474	
13000000	42250	Medicare	4,615	4,054	4,972	4,754	4,363	0	6,660	4,972	6,660	
13000000	42300	Retirement	35,835	24,428	37,140	34,766	30,896	0	49,151	37,140	49,151	
13000000	44100	Professional Dues	15,620	18,227	15,620	18,647	18,572	0	18,895	15,620	18,895	
13000000	44300	Employee Development	400	875	400	920	0	0	400	400	400	
13000000	44800	Travel Expenses	850	848	850	950	820	0	865	850	865	
13000000	45020	Legal Services	6,000	10,504	6,000	4,800	9,151	0	7,200	6,000	7,200	
13000000	45030	Consulting Services	50,500	33,037	500	500	6,457	0	500	500	500	
13000000	45350	Minutetakers	2,000	1,937	2,000	2,028	572	0	2,028	2,000	2,028	
13000000	47110	Office Supplies	3,500	3,616	3,500	3,500	3,464	0	3,500	3,500	3,500	
13000000	47340	Postage	1,850	2,361	1,850	2,320	2,436	0	2,450	1,850	2,450	
13000000	47400	Books and Publications	100	405	100	100	77	0	100	100	100	
13000000	47500	Printing and Binding	50	0	50	50	0	0	1	50	1	
13000000	48440	Furniture and Fixtures	1,000	355	1,000	1,000	0	0	1,000	1,000	1,000	
13000000	49400	Advertising	1,750	1,804	1,750	1,750	1,089	0	1,750	1,750	1,750	
13000000	50270	Electricity	20,000	15,715	20,000	18,000	17,937	0	18,000	20,000	18,000	
13000000	50280	Propane	150	100	150	100	104	0	100	150	100	
13000000	50290	Water	500	547	500	530	757	0	530	500	530	
13000000	50295	Sewer	400	400	400	400	225	0	450	400	450	
13000000	53450	Equipment-Rental	7,390	7,495	7,390	7,400	5,667	0	7,400	7,390	7,400	
13000000	53460	Facility-Maintenance	10,090	41,659	10,090	10,900	6,600	0	10,900	10,090	10,900	
13000000	53470	Fac-Maint Supplies	3,000	1,501	3,000	2,000	1,456	0	2,000	3,000	2,000	
13000000	56104	Transportation Program	13,312	13,052	13,312	13,104	10,650	0	14,540	13,312	14,540	
13008700	50240	Heating Oil	2,500	4,503	2,500	3,500	2,338	0	3,500	2,500	3,500	
13008700	50270	Electricity	2,200	2,236	2,200	2,520	2,690	0	2,520	2,200	2,520	
13008700	50280	Propane	800	1,198	800	1,200	1,586	0	1,200	800	1,200	
13008700	50290	Water	528	697	528	680	561	0	680	528	680	
13008700	53460	Facility-Maintenance	3,060	2,042	3,060	3,100	2,387	0	2,500	3,060	2,500	
13008700	53470	Fac-Maint Supplies	500	80	500	500	227	0	250	500	250	
41300 - Administration Total			526,310	477,121	504,270	622,565	440,909	0	646,987	504,270	631,988	

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41400 - Town Clerk												
14000000	41100	Regular Wages-FT	108,429	102,826	116,959	121,237	105,387	0	132,569	116,959	132,569	
14000000	41250	Elected Officials	71,583	71,583	73,528	75,574	65,586	0	86,060	73,528	86,060	
14000000	41700	Longevity Pay	4,400	4,400	4,400	4,800	0	0	4,800	4,400	4,800	
14000000	42200	FICA	11,434	10,575	12,083	12,500	10,197	0	13,853	12,083	13,853	
14000000	42250	Medicare	2,674	2,473	2,826	2,924	2,385	0	3,240	2,826	3,240	
14000000	42300	Retirement	25,415	24,161	26,369	27,234	22,829	0	29,313	26,369	29,313	
14000000	44100	Professional Dues	20	20	20	20	20	0	20	20	20	
14000000	44300	Employee Development	700	907	700	700	150	0	700	700	700	
14000000	44800	Travel Expenses	500	216	500	500	21	0	250	500	250	
14000000	47110	Office Supplies	3,000	6,047	3,000	3,000	3,384	0	3,000	3,000	3,000	
14000000	47340	Postage	13,500	12,888	13,500	13,500	11,903	0	13,500	13,500	13,500	
14000000	47400	Books and Publications	175	178	175	175	192	0	175	175	175	
14000000	47500	Printing and Binding	4,200	3,399	4,200	4,200	0	0	4,200	4,200	4,200	
41400 - Town Clerk Total			246,030	239,674	258,260	266,364	222,053	0	291,680	258,260	291,680	
41401 - Election												
14010000	41150	Regular Wages-PT	7,600	7,860	29,000	29,000	27,915	0	6,900	6,900	6,900	
14010000	41250	Elected Officials	8,400	8,668	9,300	9,975	9,048	0	9,300	9,300	9,300	
14010000	42200	FICA	521	555	577	577	822	0	577	577	577	
14010000	42250	Medicare	122	130	135	135	192	0	135	135	135	
14010000	44300	Employee Development	200	55	200	200	25	0	200	200	200	
14010000	44320	Food	2,000	3,100	8,000	13,200	14,641	0	4,000	3,300	4,000	
14010000	45350	Minutetakers	100	94	100	100	312	0	100	100	100	
14010000	47110	Office Supplies	300	872	1,200	1,200	1,928	0	400	300	400	
14010000	47340	Postage	1,000	610	1,000	1,000	904	0	1,000	1,000	1,000	
14010000	47500	Printing and Binding	5,500	4,650	5,500	5,000	9,038	0	5,000	5,500	5,000	
14010000	48450	Computers and Communcation	3,035	2,990	7,535	7,735	5,819	0	18,235	18,035	18,235	
14010000	49400	Advertising	1	0	1	1	0	0	1	1	1	
14010000	52200	Miscellaneous Expenses	200	80	200	200	948	0	200	200	200	
41401 - Election Total			28,979	29,662	62,748	68,323	71,592	0	46,048	45,548	46,048	
41500 - Finance												
15000000	41100	Regular Wages-FT	305,809	314,577	318,735	326,635	201,178	0	312,803	318,735	312,803	
15000000	41250	Elected Officials	1	0	1	0	0	0	0	1	0	
15000000	41700	Longevity Pay	2,800	2,800	2,800	3,200	0	0	2,800	2,800	2,800	
15000000	42200	FICA	19,694	18,522	19,936	20,450	12,023	0	19,568	19,936	19,568	
15000000	42250	Medicare	4,606	4,331	4,663	4,783	2,812	0	4,577	4,663	4,577	
15000000	42300	Retirement	43,595	42,728	43,504	44,627	27,074	0	41,791	43,504	41,791	
15000000	44100	Professional Dues	940	1,045	940	840	788	0	840	940	840	
15000000	44300	Employee Development	4,100	4,103	4,100	4,100	4,617	0	4,100	4,100	4,100	
15000000	44800	Travel Expenses	500	7	500	500	458	0	500	500	500	
15000000	45010	Auditing Services	23,300	16,890	23,300	24,450	20,470	0	28,215	23,300	28,215	
15000000	45040	Banking Services	5,000	7,688	5,000	6,000	2,694	0	5,500	5,000	5,500	
15000000	47110	Office Supplies	2,000	1,361	2,000	2,000	2,492	0	2,500	2,000	2,500	
15000000	47340	Postage	4,000	2,932	4,000	4,000	3,943	0	4,000	4,000	4,000	

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15000000	47400	Books and Publications	150	65	150	150	348	0	150	150	150	
15000000	47500	Printing and Binding	2,000	3,161	2,000	2,000	746	0	3,000	2,000	3,000	
15000000	48440	Furniture and Fixtures	2,000	0	2,000	2,000	0	0	500	2,000	500	
15000000	49400	Advertising	1	0	1	0	0	0	0	1	0	
41500 - Finance Total			420,496	420,209	433,630	445,735	279,642	0	430,844	433,630	430,844	
41510 - Tax Collection												
15100000	41100	Regular Wages-FT	62,120	62,526	63,811	65,521	58,617	0	75,123	63,811	75,123	
15100000	41150	Regular Wages-PT	600	618	600	600	1,275	0	600	600	600	
15100000	41700	Longevity Pay	2,000	2,000	2,000	2,400	0	0	2,400	2,000	2,400	
15100000	42200	FICA	4,013	3,745	4,118	4,249	3,462	0	4,844	4,118	4,844	
15100000	42250	Medicare	939	876	963	994	810	0	1,133	963	1,133	
15100000	42300	Retirement	8,836	8,891	8,905	9,190	7,754	0	10,169	8,905	10,169	
15100000	44100	Professional Dues	40	40	40	40	40	0	40	40	40	
15100000	44300	Employee Development	480	505	480	480	220	0	530	480	530	
15100000	44800	Travel Expenses	1,000	827	1,000	1,456	1,320	0	1,472	1,000	1,472	
15100000	45030	Consulting Services	5,000	4,285	5,000	4,700	2,777	0	6,200	5,000	6,200	
15100000	45800	Registry of Deeds	1,000	958	1,000	1,000	638	0	1,000	1,000	1,000	
15100000	47110	Office Supplies	600	377	600	500	1,942	0	500	600	500	
15100000	47340	Postage	9,000	10,182	9,000	10,000	9,671	0	12,700	9,000	12,700	
15100000	47500	Printing and Binding	1,665	2,234	1,665	2,390	0	0	3,010	1,665	3,010	
41510 - Tax Collection Total			97,293	98,064	99,182	103,520	88,524	0	119,721	99,182	119,721	
41520 - Revaluation of Property												
15200000	41100	Regular Wages-FT	120,656	120,756	122,733	124,833	108,227	0	139,656	122,733	139,656	
15200000	41150	Regular Wages-PT	13,670	0	13,696	9,338	0	0	0	0	0	
15200000	41700	Longevity Pay	2,000	2,000	2,000	2,000	0	0	2,400	2,000	2,400	
15200000	42200	FICA	8,453	7,101	8,583	8,443	6,233	0	8,808	8,583	8,808	
15200000	42250	Medicare	1,977	1,661	2,008	1,975	1,458	0	2,060	2,008	2,060	
15200000	42300	Retirement	16,910	16,923	16,877	17,161	14,643	0	18,641	16,877	18,641	
15200000	44100	Professional Dues	747	850	747	1,147	695	0	1,147	747	1,147	
15200000	44300	Employee Development	1,000	1,018	1,000	955	50	0	955	1,000	955	
15200000	44800	Travel Expenses	650	808	650	650	315	0	650	650	650	
15200000	45020	Legal Services	5,000	1,914	5,000	5,000	1,032	0	2,000	5,000	2,000	
15200000	45030	Consulting Services	22,500	20,581	22,500	22,500	10,594	7,500	22,500	22,500	22,500	
15200000	45800	Registry of Deeds	200	491	200	500	176	0	500	200	500	
15200000	47110	Office Supplies	1,200	636	1,200	1,200	433	0	1,200	1,200	1,200	
15200000	47340	Postage	1,600	689	1,600	1,000	272	0	1,000	1,600	1,000	
15200000	47400	Books and Publications	656	974	656	675	681	0	675	656	675	
41520 - Revaluation of Property Total			197,219	176,401	199,450	197,378	144,809	7,500	202,192	185,754	202,192	

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41530 - Information Technology												
15300000	41100	Regular Wages-FT	274,276	266,104	295,602	305,254	238,902	0	319,187	295,602	319,187	
15300000	41700	Longevity Pay	1,600	1,600	1,600	2,000	0	0	2,000	1,600	2,000	
15300000	42200	FICA	17,105	16,195	18,427	19,050	14,636	0	19,914	18,427	19,914	
15300000	42250	Medicare	4,001	3,787	4,310	4,456	3,423	0	4,658	4,310	4,658	
15300000	42300	Retirement	36,647	35,069	40,212	41,572	30,926	0	42,821	40,212	42,821	
15300000	44300	Employee Development	6,400	3,745	6,400	6,400	1,895	0	6,400	6,400	6,400	
15300000	44800	Travel Expenses	3,120	1,598	3,120	3,120	1,497	0	3,120	3,120	3,120	
15300000	45070	Contracted Services	0	7,457	0	0	2,402	0	5,000	0	5,000	
15300000	48450	Comp & Comm Hardware	142,000	142,406	142,000	152,500	127,611	0	157,300	142,000	157,300	
15300000	48455	Computer Software	332,905	315,306	338,081	365,614	294,632	4,850	428,510	338,081	428,510	
15300000	50220	Internet/Phone Access	127,800	116,488	127,800	131,160	100,446	0	130,440	127,800	130,440	
15300000	50230	Mobile Communications	28,440	28,004	28,440	34,080	27,200	0	45,245	28,440	39,245	
41530 - Information Technology Total			974,294	937,759	1,005,992	1,065,206	843,570	4,850	1,164,595	1,005,992	1,158,595	
41910 - Planning, Zoning & Econ Dev												
19100000	41100	Regular Wages-FT	221,080	160,775	201,453	193,720	141,842	0	223,618	201,453	223,618	
19100000	41700	Longevity Pay	2,800	2,800	2,800	3,200	0	0	3,200	2,800	3,200	
19100000	42200	FICA	13,881	9,871	12,664	12,210	8,565	0	14,063	12,664	14,063	
19100000	42250	Medicare	3,247	2,309	2,962	2,856	2,003	0	3,289	2,962	3,289	
19100000	42300	Retirement	30,043	22,548	27,636	26,644	19,191	0	29,769	27,636	29,769	
19100000	44100	Professional Dues	514	514	514	373	523	0	523	514	523	
19100000	44300	Employee Development	570	530	570	500	450	0	500	570	500	
19100000	44800	Travel Expenses	250	86	250	50	47	0	50	250	50	
19100000	45020	Legal Services	25,000	21,041	25,000	21,600	10,149	0	21,600	25,000	21,600	
19100000	45030	Consulting Services	12,000	736	2,500	2,000	0	0	2,000	2,500	2,000	
19100000	45350	Minutetakers	5,096	4,017	5,096	4,472	1,794	0	4,472	5,096	4,472	
19100000	45800	Registry of Deeds	600	324	600	500	211	0	500	600	500	
19100000	47110	Office Supplies	500	639	500	650	672	0	650	500	650	
19100000	47340	Postage	8,000	7,583	8,000	8,040	4,153	0	7,500	8,000	7,500	
19100000	47400	Books and Publications	450	787	450	450	0	0	450	450	450	
19100000	47500	Printing and Binding	150	0	150	0	107	0	0	150	0	
19100000	49400	Advertising	3,500	3,888	3,500	3,700	1,959	0	3,700	3,500	3,700	
19100000	63150	Economic Development	5,000	1,510	5,000	5,000	35	0	5,000	5,000	2,500	
19100000	72100	SNHPC Dues	12,600	12,607	12,600	12,860	12,611	0	12,860	12,600	12,860	
41910 - Planning, Zoning & Econ Dev Total			345,281	252,565	312,245	298,824	204,313	0	333,744	312,245	331,244	

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41990 - Other General Government												
19900000	57600	Conservation Commission Expens	13,500	8,232	13,500	13,500	5,040	0	13,500	13,500	10,000	
19900000	58700	Historic District Expenses	3,000	220	3,000	3,000	216	0	3,000	3,000	3,000	
19900000	59010	Budget Committee Expenses	1,200	2,015	1,200	1,750	886	0	1,750	1,200	1,750	
19900000	59020	Town Report & Newsletter	4,000	4,014	4,000	4,100	4,137	0	4,100	4,000	4,100	
19900000	59030	Wellness Committee Expenses	2,500	3,504	2,500	6,000	4,251	0	6,000	2,500	6,000	
19900000	59040	Civic Ceremonies	1,750	2,528	1,750	2,250	2,182	0	2,250	1,750	2,250	
41990 - Other General Government Total			25,950	20,513	25,950	30,600	16,713	0	30,600	25,950	27,100	
42400 - Building/Health Inspection												
24000000	41100	Regular Wages-FT	88,134	91,653	115,932	106,349	82,442	0	132,865	115,932	132,865	
24000000	41150	Regular Wages-PT	15,070	0	13,696	9,338	0	0	0	0	0	
24000000	41700	Longevity Pay	0	0	0	0	0	0	0	0	0	
24000000	42200	FICA	6,399	5,223	8,037	7,173	4,750	0	8,238	8,037	8,238	
24000000	42250	Medicare	1,497	1,221	1,880	1,678	1,111	0	1,927	1,880	1,927	
24000000	42300	Retirement	12,152	12,462	15,686	14,390	11,154	0	17,442	15,686	17,442	
24000000	44100	Professional Dues	245	235	245	235	235	0	235	245	235	
24000000	44140	Public Health	750	0	750	750	0	0	750	750	750	
24000000	44300	Employee Development	500	570	500	600	255	0	600	500	600	
24000000	44800	Travel Expenses	1	39	1	1	138	0	1	1	1	
24000000	45030	Consulting Services	1,500	0	1,500	1	0	0	1	1,500	1	
24000000	47110	Office Supplies	500	773	500	500	959	0	500	500	500	
24000000	47120	Operating Supplies	500	0	500	500	815	0	500	500	500	
24000000	47340	Postage	150	96	150	100	58	0	100	150	100	
24000000	49400	Advertising	1	0	1	1	0	0	1	1	1	
24000000	53240	Gasoline	700	933	700	630	691	0	630	700	630	
24000000	53250	Fleet Maintenance	700	668	700	500	0	0	500	700	500	
42400 - Building/Health Inspection Total			128,799	113,873	160,778	142,745	102,608	0	164,290	147,082	164,290	
44410 - Human Services												
44100000	41100	Regular Wages-FT	7,996	7,997	8,055	8,118	5,577	0	8,667	8,055	8,667	
44100000	41150	Regular Wages-PT	0	0	0	0	0	0	0	0	0	
44100000	42200	FICA	496	471	500	504	335	0	538	500	538	
44100000	42250	Medicare	116	110	117	118	78	0	126	117	126	
44100000	42300	Retirement	1,103	1,103	1,090	1,099	755	0	1,139	1,090	1,139	
44100000	44100	Professional Dues	50	40	50	50	40	0	40	50	40	
44100000	44300	Employee Development	280	90	280	280	40	0	280	280	280	
44100000	44800	Travel Expenses	250	65	250	250	0	0	50	250	50	
44100000	47110	Office Supplies	100	0	100	100	0	0	100	100	100	
44100000	56300	Direct Assistance	10,000	1,000	10,000	10,000	6,522	0	10,000	10,000	10,000	
44410 - Human Services Total			20,391	10,876	20,442	20,519	13,347	0	20,940	20,442	20,940	
11 - Town Hall Total			3,011,042	2,776,717	3,082,947	3,261,779	2,428,081	12,350	3,451,641	3,038,355	3,424,642	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
15 - Insurance												
0 - No Division Number												
15500000	42600	Unemployment Compensation	2,649	3,468	3,504	3,504	3,504	0	3,893	3,504	3,893	
15500000	42700	Workers Compensation Premiums	170,990	153,618	165,615	165,615	165,615	0	181,100	181,100	181,100	
15500000	43110	Benefits	2,657,050	2,187,369	3,139,629	3,073,961	2,012,627	0	3,279,095	3,139,629	3,279,095	
15500000	55210	Property Insurance	176,596	165,229	187,978	187,978	176,527	0	200,155	187,978	200,155	
0 - No Division Number Total			3,007,285	2,509,683	3,496,726	3,431,058	2,358,273	0	3,664,243	3,512,211	3,664,243	
15 - Insurance Total			3,007,285	2,509,683	3,496,726	3,431,058	2,358,273	0	3,664,243	3,512,211	3,664,243	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
22 - Police												
42101 - Police Operations												
11010000	41100	Regular Wages-FT	2,648,716	2,416,206	2,650,351	2,610,032	2,023,572	0	2,968,762	2,839,087	2,968,762	
11010000	41150	Regular Wages-PT	75,567	46,801	65,169	65,169	40,755	0	77,578	65,169	77,578	
11010000	41300	Overtime Pay	225,500	184,618	225,500	200,000	170,154	0	230,000	225,500	230,000	
11010000	41700	Longevity Pay	38,000	34,746	36,000	36,000	1,969	0	30,000	36,000	30,000	
11010000	42200	FICA	18,604	13,185	18,684	18,779	13,492	0	20,398	19,282	20,398	
11010000	42250	Medicare	43,323	37,670	43,167	42,213	32,017	0	47,942	46,798	47,942	
11010000	42300	Retirement	29,270	24,692	30,289	30,495	25,744	0	33,005	32,544	33,005	
11010000	42310	Petty Cash Expenses	500	0	500	500	0	0	500	500	500	
11010000	42400	Retirement-Police	882,187	781,833	836,951	815,886	612,096	0	934,466	924,324	934,466	
11010000	44100	Professional Dues	2,346	1,722	2,346	2,307	2,128	0	3,042	2,346	3,042	
11010000	44150	Clothing and Uniforms	21,925	19,711	21,925	21,925	13,488	0	35,000	21,925	35,000	
11010000	44300	Employee Development	34,800	33,651	32,300	30,475	28,663	0	35,975	32,300	35,975	
11010000	44380	Bullet Resistant Vests	7,500	7,275	7,500	8,500	2,756	0	8,500	7,500	8,500	
11010000	44390	Crossing Guard Equipment	500	233	500	500	280	0	700	500	700	
11010000	44800	Travel Expenses	300	2,871	300	9,640	941	0	4,840	300	4,840	
11010000	45020	Legal Services	1,000	2,046	1,000	1,000	5,223	0	2,000	1,000	2,000	
11010000	45070	Contracted Services	18,050	18,944	18,050	18,100	15,000	0	18,100	18,050	18,100	
11010000	45225	Diversion Services	4,500	4,500	4,500	4,500	2,250	0	4,500	4,500	4,500	
11010000	45261	GeneratorExpenses	1,350	1,912	1,350	1,350	1,483	0	1,600	1,350	1,600	
11010000	45262	NESPIN	150	150	150	150	150	0	150	150	150	
11010000	45263	IACP Net	875	1,750	875	875	0	0	875	875	875	
11010000	46010	Photographic Supplies & Exp	1,200	1,199	1,200	1,200	0	0	750	1,200	750	
11010000	46020	Crime Lab Expenses	1,200	1,373	1,200	1,200	91	0	1,200	1,200	1,200	
11010000	46025	Accident Unit	750	0	750	750	692	0	750	750	750	
11010000	46030	Intoxilyer Expenses	500	0	500	500	150	0	500	500	500	
11010000	46035	First Aid Expenses	1,000	1,326	1,000	1,500	767	0	1,500	1,000	1,500	
11010000	47110	Office Supplies	4,500	4,301	4,500	4,500	1,693	0	4,500	4,500	4,500	
11010000	47120	Operating Supplies	5,000	3,488	5,000	5,000	4,326	0	5,000	5,000	5,000	
11010000	47340	Postage	800	624	800	1,000	734	0	1,300	800	1,300	
11010000	47370	Photocopier Contracts	4,500	5,318	4,500	4,500	4,160	0	4,500	4,500	4,500	
11010000	47400	Books and Publications	800	673	800	800	550	0	800	800	800	
11010000	47500	Printing and Binding	800	704	800	800	276	0	800	800	800	
11010000	48440	Furniture and Fixtures	6,000	2,895	6,000	6,000	890	0	6,000	6,000	6,000	
11010000	48460	Radar	8,000	5,830	8,000	8,000	5,465	0	8,000	8,000	8,000	
11010000	49400	Advertising	200	20	200	200	2,500	0	1,000	200	1,000	
11010000	50260	Telephone Repairs	1	0	1	1	0	0	1	1	1	
11010000	50270	Electricity	25,000	19,028	25,000	30,000	20,772	0	20,000	25,000	20,000	
11010000	50280	Propane	14,500	8,557	14,500	15,500	6,841	0	10,000	14,500	10,000	
11010000	50290	Water	820	825	820	1,000	509	0	1,200	820	1,200	
11010000	50295	Sewer	1,200	1,200	1,200	1,200	675	0	1,400	1,200	1,400	
11010000	50310	Telecommunications	3,500	2,490	3,500	3,500	2,602	0	3,500	3,500	3,500	
11010000	52315	Contingency Expenses	1,000	0	1,000	1,000	0	0	1,000	1,000	1,000	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
11010000	52320	Animal Services & Expenses	500	70	500	500	22	0	500	500	500	
11010000	52325	Crime Prevention Progs & Equip	8,000	11,942	8,000	8,000	3,068	0	11,500	8,000	11,500	
11010000	52330	Leads Online	3,167	3,081	3,167	3,167	3,297	0	3,167	3,167	3,167	
11010000	52340	Accreditation Expenses	4,796	4,796	4,796	4,796	4,796	0	4,796	4,796	4,796	
11010000	52440	Radio Repairs	3,500	2,737	3,500	3,500	5,763	0	3,500	3,500	3,500	
11010000	53240	Gasoline	65,000	46,671	65,000	70,000	32,062	0	60,000	65,000	60,000	
11010000	53250	Fleet Maintenance	16,500	7,815	16,500	16,500	11,550	0	16,500	16,500	16,500	
11010000	53260	Fleet Maintenance-Supplies	16,000	15,446	16,000	16,000	3,767	0	16,000	16,000	16,000	
11010000	53410	Equipment	33,340	34,256	33,340	26,743	26,105	0	27,100	33,340	27,100	
11010000	53460	Facility-Maintenance	22,000	13,154	22,000	22,000	13,009	0	22,000	22,000	22,000	
11010000	53470	Fac-Maint Supplies	4,500	4,028	4,500	4,500	3,116	0	4,500	4,500	4,500	
11010000	53490	HVAC Maintenance & Supplies	7,500	4,368	7,500	7,500	10,421	0	7,500	7,500	7,500	
42101 - Police Operations Total			4,321,037	3,842,730	4,263,481	4,189,753	3,162,826	0	4,708,697	4,546,074	4,708,697	
42104 - Police Communications												
11040000	41100	Regular Wages-FT	652,124	626,037	663,596	646,218	529,912	0	757,724	741,332	757,724	
11040000	41150	Regular Wages-PT	1	0	1	1	0	0	1	1	1	
11040000	41300	Overtime Pay	97,500	92,263	97,500	97,500	82,087	0	110,000	97,500	110,000	
11040000	41700	Longevity Pay	12,000	12,000	12,000	12,000	0	0	13,600	12,000	13,600	
11040000	42200	FICA	47,221	43,462	47,932	46,855	36,953	0	54,643	52,752	54,643	
11040000	42250	Medicare	11,044	10,165	11,210	10,958	8,667	0	12,780	12,337	12,780	
11040000	42300	Retirement	105,326	97,809	104,600	102,249	82,014	0	116,218	114,055	116,218	
11040000	44150	Clothing and Uniforms	2,500	1,446	2,500	3,500	436	0	3,500	2,500	3,500	
11040000	44300	Employee Development	4,600	4,192	4,600	6,500	0	0	5,500	4,600	5,500	
11040000	45410	SPOTS Contract	1,578	594	1,578	1,578	0	0	1,578	1,578	1,578	
11040000	47110	Office Supplies	1,000	985	1,000	1,000	70	0	1,000	1,000	1,000	
11040000	47120	Operating Supplies	1,000	887	1,000	1,000	21	0	1,000	1,000	1,000	
11040000	47400	Books and Publications	1	0	1	1	0	0	1	1	1	
11040000	47500	Printing and Binding	1	0	1	1	0	0	1	1	1	
11040000	48440	Furniture and Fixtures	3,000	0	3,000	3,000	4,294	0	3,000	3,000	3,000	
11040000	49400	Advertising	1	0	1	1	0	0	1	1	1	
11040000	50310	Telecommunications	1	0	1	1	0	0	1	1	1	
11040000	53420	Equipment-Maintenance	17,500	16,394	17,500	6,000	1,015	0	48,680	17,500	48,680	
11042200	50270	Electricity	3,500	2,022	3,500	3,500	2,434	0	3,500	3,500	3,500	
11042200	50280	Propane	500	63	500	500	0	0	500	500	500	
11042200	53475	Facility-Repairs	300	0	300	300	0	0	300	300	300	
42104 - Police Communications Total			960,698	908,318	972,321	942,664	747,902	0	1,133,528	1,065,459	1,133,528	
22 - Police Total			5,281,735	4,751,047	5,235,802	5,132,416	3,910,728	0	5,842,225	5,611,533	5,842,225	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
33 - Fire												
42102 - Emergency Management												
22020000	44100	Professional Dues	190	0	190	190	0	0	0	190	0	
22020000	44300	Employee Development	1,400	0	1,400	1,400	0	0	1,400	1,400	1,400	
22020000	44320	Food	650	341	650	650	0	0	650	650	650	
22020000	44800	Travel Expenses	100	0	100	100	0	0	100	100	100	
22020000	47110	Office Supplies	500	25	500	500	0	0	500	500	500	
22020000	47120	Operating Supplies	2,500	1,907	2,500	2,500	0	0	2,500	2,500	2,500	
22020000	52323	CERT Expenses	3,693	945	3,693	3,182	504	0	3,182	3,693	3,182	
22020000	53410	Equipment	1,750	2,163	1,750	1,750	462	0	1,750	1,750	1,750	
42102 - Emergency Management Total			10,783	5,381	10,783	10,272	966	0	10,082	10,783	10,082	
42201 - Fire Operations												
22010000	41100	Regular Wages-FT	1,797,526	1,616,154	1,849,815	1,832,781	1,416,790	0	1,917,267	1,851,800	1,917,267	
22010000	41150	Regular Wages-PT	94,113	60,741	94,113	94,431	84,763	0	94,431	94,113	94,431	
22010000	41195	Special Detail Wages	5,000	1,482	5,000	7,500	1,293	0	7,500	7,500	7,500	
22010000	41300	Overtime Pay	223,203	469,343	341,935	341,935	307,811	0	341,935	341,935	341,935	
22010000	41700	Longevity Pay	8,000	8,000	8,000	8,000	2,477	0	6,000	6,000	6,000	
22010000	42200	FICA	10,382	7,709	10,441	10,677	8,725	0	11,157	10,596	11,157	
22010000	42250	Medicare	31,216	30,170	33,334	33,128	25,439	0	34,324	33,370	34,324	
22010000	42300	Retirement	9,417	9,823	9,374	9,509	7,763	0	10,232	9,374	10,232	
22010000	42500	Retirement-Fire	622,489	627,860	648,115	643,403	498,676	0	654,108	648,115	654,108	
22010000	44100	Professional Dues	6,050	5,847	6,050	6,467	6,688	0	6,555	6,050	6,555	
22010000	44150	Clothing and Uniforms	16,056	19,975	16,056	19,056	13,307	0	22,056	16,056	22,056	
22010000	44300	Employee Development	18,410	8,785	18,410	18,410	7,413	0	11,500	18,410	11,500	
22010000	44320	Food	1,000	861	1,000	1,400	1,056	0	1,400	1,000	1,400	
22010000	44330	Physical Examinations	20,300	17,559	20,300	23,826	16,494	0	26,272	20,300	26,272	
22010000	44370	Training Expenses	7,215	10,744	7,215	11,115	5,624	0	11,345	7,215	11,345	
22010000	45020	Legal Services	2,500	0	2,500	3,500	0	0	3,500	2,500	3,500	
22010000	45261	GeneratorExpenses	3,285	2,486	3,285	3,580	4,486	0	4,080	3,285	4,080	
22010000	47110	Office Supplies	3,947	3,155	3,947	3,947	1,829	0	3,947	3,947	3,947	
22010000	47120	Operating Supplies	23,083	19,030	23,083	35,754	9,485	7,938	30,200	23,083	30,200	
22010000	47340	Postage	300	113	300	300	444	0	500	300	500	
22010000	47370	Photocopier Contracts	1,895	1,705	1,895	1,895	1,058	0	1,895	1,895	1,895	
22010000	47400	Books and Publications	200	692	200	200	118	0	200	200	200	
22010000	47800	Foam Expenses	3,650	559	3,650	2,100	87	0	1,200	3,650	1,200	
22010000	47850	Hose Expenses	6,066	5,853	6,066	6,066	11,289	0	14,440	6,066	14,440	
22010000	47900	SCBA Equipment & Repair	9,650	8,337	9,650	8,900	6,743	0	9,630	9,650	9,630	
22010000	47950	Turnouts	20,000	14,943	20,000	25,560	3,767	18,698	25,560	20,000	25,560	
22010000	48440	Furniture and Fixtures	2,100	2,313	2,100	2,650	1,460	0	2,650	2,100	2,650	
22010000	48455	Computer Software	5,176	5,575	0	0	0	0	0	0	0	
22010000	50270	Electricity	28,002	27,267	28,002	31,884	29,069	0	35,415	28,002	35,415	
22010000	50280	Propane	16,590	10,812	16,590	16,900	7,942	0	11,900	16,590	11,900	
22010000	50285	Natural Gas Expense	7,400	6,562	7,400	7,400	4,117	0	7,400	7,400	7,400	
22010000	50290	Water	2,995	2,213	2,995	2,995	1,885	0	3,066	2,995	3,066	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
22010000	50295	Sewer	1,500	1,400	1,500	1,500	788	0	1,575	1,500	1,575	
22010000	50310	Telecommunications	1,128	775	1,128	1,128	594	0	1,128	1,128	1,128	
22010000	52430	Fire Prevention	5,000	4,580	5,000	6,000	4,038	0	6,000	5,000	6,000	
22010000	52435	Alarm Repairs & Maintenance	8,100	5,804	8,100	12,100	9,543	0	12,100	8,100	12,100	
22010000	52440	Radio Repairs	9,375	2,158	9,375	6,875	3,666	0	6,875	9,375	6,875	
22010000	52445	Radios	3,369	2,808	3,369	3,369	602	0	3,369	3,369	3,369	
22010000	52450	Hazardous Materials	3,000	2,783	3,000	4,200	2,591	0	4,200	3,000	4,200	
22010000	53230	Diesel Fuel	15,079	15,797	15,079	22,798	10,660	0	18,725	15,079	18,725	
22010000	53240	Gasoline	7,111	6,736	7,111	10,080	4,908	0	9,184	7,111	9,184	
22010000	53250	Fleet Maintenance	41,690	51,114	41,690	48,705	47,078	0	57,987	41,690	57,987	
22010000	53280	Tires	5,057	4,752	5,057	5,057	3,802	0	5,057	5,057	5,057	
22010000	53420	Equipment-Maintenance	3,216	2,829	3,216	3,216	3,822	0	3,216	3,216	3,216	
22010000	53460	Facility-Maintenance	17,758	21,182	17,758	17,758	19,494	0	18,290	17,758	18,290	
22010000	53465	Alarm Monitoring	0	0	0	0	30	0	360	0	360	
22010000	53470	Fac-Maint Supplies	5,494	5,221	5,494	7,000	2,967	0	7,000	5,494	7,000	
22010000	53475	Facility-Repairs	42,914	43,899	42,914	31,000	9,048	0	26,100	42,914	26,100	
22010000	75100	Hydrants:Wet-Dry & Cisterns	210,760	213,347	210,760	219,410	173,624	0	228,995	210,760	228,995	
42201 - Fire Operations Total			3,387,767	3,391,853	3,581,372	3,615,464	2,785,354	26,636	3,721,826	3,584,048	3,721,826	
33 - Fire Total			3,398,550	3,397,233	3,592,155	3,625,736	2,786,320	26,636	3,731,908	3,594,831	3,731,908	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
44 - Public Works												
41950 - Cemetery Operations												
19500000	41100	Regular Wages-FT	72,014	75,750	73,175	74,273	62,939	0	78,552	73,175	78,552	
19500000	41150	Regular Wages-PT	46,080	22,595	46,080	50,160	48,403	0	50,160	46,080	50,160	
19500000	41300	Overtime Pay	2,800	3,187	2,800	2,500	5,056	0	2,500	2,800	2,500	
19500000	41700	Longevity Pay	2,800	2,800	2,800	2,800	0	0	2,800	2,800	2,800	
19500000	42200	FICA	7,651	6,431	7,742	8,044	7,199	0	8,309	7,742	8,309	
19500000	42250	Medicare	1,790	1,504	1,811	1,882	1,684	0	1,944	1,811	1,944	
19500000	42300	Retirement	10,662	10,561	10,659	10,767	9,141	0	11,008	10,659	11,008	
19500000	44100	Professional Dues	70	90	70	90	70	0	70	70	70	
19500000	44150	Clothing and Uniforms	1,035	848	0	0	0	0	0	0	0	
19500000	44300	Employee Development	120	160	120	120	60	0	150	120	150	
19500000	50270	Electricity	300	203	300	420	181	0	420	300	420	
19500000	50290	Water	5,765	2,172	5,765	5,765	2,212	0	5,765	5,765	5,765	
19500000	53240	Gasoline	844	1,345	844	1,575	1,161	0	1,575	844	1,575	
19500000	53400	Heavy Equipment Rental	0	0	1,000	1,000	0	0	1,000	1,000	1,000	
19500000	53420	Equipment-Maintenance	1,200	1,052	1,200	1,200	1,155	0	1,200	1,200	1,200	
19500000	53430	Equipment-Maintenance Supplies	1,500	5,370	1,500	1,500	3,525	0	1,500	1,500	1,500	
19500000	53460	Facility-Maintenance	22,000	18,808	22,000	22,000	0	0	7,000	7,000	7,000	
19500000	53470	Fac-Maint Supplies	7,000	8,222	7,000	7,000	3,477	0	10,000	7,000	10,000	
41950 - Cemetery Operations Total			183,631	161,095	184,866	191,096	146,262	0	183,953	169,866	183,953	
43111 - Public Works-Highway												
31110000	41100	Regular Wages-FT	1,369,646	1,229,041	1,315,686	1,319,688	1,169,788	0	1,556,395	1,467,537	1,556,395	
31110000	41150	Regular Wages-PT	69,120	133,247	69,120	77,520	32,623	0	77,520	69,120	77,520	
31110000	41300	Overtime Pay	120,000	123,460	120,000	125,000	88,449	0	137,265	120,000	137,265	
31110000	41700	Longevity Pay	20,800	17,085	17,920	17,920	0	0	18,620	18,620	18,620	
31110000	42200	FICA	97,934	89,622	94,410	95,488	77,029	0	110,968	103,868	110,968	
31110000	42250	Medicare	22,904	20,960	22,080	22,333	18,017	0	25,953	24,292	25,953	
31110000	42300	Retirement	207,832	183,158	197,605	198,848	166,405	0	225,759	211,820	225,759	
31110000	44100	Professional Dues	1,385	997	1,385	1,385	575	0	1,385	1,385	1,385	
31110000	44150	Clothing and Uniforms	25,881	26,527	37,554	41,050	33,480	0	41,050	37,554	41,050	
31110000	44300	Employee Development	1,875	2,743	1,875	2,125	2,171	0	2,125	1,875	2,125	
31110000	44800	Travel Expenses	750	3,177	750	2,250	1,485	0	2,250	750	2,250	
31110000	45020	Legal Services	1,000	0	1,000	1,000	0	0	1,000	1,000	1,000	
31110000	45030	Consulting Services	96,822	99,367	96,822	96,510	76,117	12,008	118,510	96,822	118,510	
31110000	45240	Line Striping	75,077	87,334	75,077	75,240	97,415	0	97,821	75,077	97,821	
31110000	45245	Traffic Light Repair	3,500	1,981	3,500	3,500	4,233	0	3,500	3,500	3,500	
31110000	45255	Cutting Trees	9,000	18,294	9,000	15,000	22,887	0	15,000	9,000	15,000	
31110000	45275	Street Sweeping	17,500	5,180	17,500	17,500	17,052	475	17,500	17,500	17,500	
31110000	45280	Land Survey	200	0	200	200	28	0	200	200	200	
31110000	45285	Guard Rail Repair	10,000	23,971	10,000	13,000	7,969	0	13,000	10,000	13,000	
31110000	47110	Office Supplies	6,000	6,545	6,000	6,820	6,949	0	6,820	6,000	6,820	
31110000	47120	Operating Supplies	7,500	8,725	7,500	7,500	15,535	0	7,500	7,500	7,500	
31110000	47340	Postage	300	351	300	300	381	0	300	300	300	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
31110000	49400	Advertising	1,200	1,722	1,200	1,300	544	0	1,300	1,200	1,300	
31110000	50270	Electricity	16,900	11,934	16,900	20,500	11,605	0	15,700	16,900	15,700	
31110000	50280	Propane	4,563	5,577	4,563	6,273	6,397	0	6,750	4,563	6,750	
31110000	50290	Water	1,000	658	1,000	1,000	448	0	1,000	1,000	1,000	
31110000	53230	Diesel Fuel	123,240	110,389	123,240	158,400	121,646	0	125,400	123,240	125,400	
31110000	53240	Gasoline	19,074	24,541	19,074	21,080	33,962	0	17,794	19,074	17,794	
31110000	53460	Facility-Maintenance	27,055	37,853	27,055	30,690	27,274	0	30,690	27,055	30,690	
31110000	53470	Fac-Maint Supplies	1,200	1,098	1,200	1,200	101	0	1,200	1,200	1,200	
31110000	60010	Salt	237,660	224,712	237,660	230,700	200,587	30,114	227,700	237,660	227,700	
31110000	60020	Drainage Repairs	80,000	93,801	80,000	85,000	91,454	8,525	85,000	80,000	85,000	
31110000	60030	Street Lighting	38,400	33,048	38,400	38,400	29,621	0	38,400	38,400	38,400	
31110000	60040	Signs	12,500	14,055	12,500	12,500	12,722	0	12,500	12,500	12,500	
31110000	60060	Gravel & Stone	10,000	27,495	10,000	20,000	20,955	0	20,000	10,000	20,000	
31110000	60070	Cold Patch	3,000	3,117	3,000	3,500	11,928	0	3,500	3,000	3,500	
31110000	60080	Calcium Chloride	1,500	1,177	1,500	1,500	346	0	1,500	1,500	1,500	
31110000	60090	Bridge Repairs	10,000	0	10,000	10,000	0	0	10,000	10,000	10,000	
31110000	60100	Resurfacing	500,000	500,981	500,000	500,000	28,337	476,324	500,000	500,000	500,000	
31110000	60120	Sidewalk Maintenance	90,000	90,284	90,000	90,000	0	90,000	90,000	90,000	90,000	
43111 - Public Works-Highway Total			3,342,318	3,264,207	3,282,576	3,372,220	2,436,514	617,446	3,668,875	3,461,012	3,668,875	
43190 - Fleet												
31900000	41100	Regular Wages-FT	184,078	226,341	242,903	250,170	240,390	0	294,934	285,272	294,934	
31900000	41150	Regular Wages-PT	24,575	26,411	24,981	25,356	22,495	0	29,432	24,981	29,432	
31900000	41300	Overtime Pay	4,750	6,611	4,750	4,500	13,328	0	4,500	4,750	4,500	
31900000	41700	Longevity Pay	5,800	5,800	5,800	6,200	0	0	6,800	6,200	6,800	
31900000	42200	FICA	13,576	15,748	17,263	17,746	17,146	0	20,812	19,952	20,812	
31900000	42250	Medicare	3,175	3,683	4,038	4,151	4,010	0	4,868	4,667	4,868	
31900000	42300	Retirement	26,655	31,122	34,157	35,161	31,950	0	40,030	38,804	40,030	
31900000	44150	Clothing and Uniforms	4,329	5,419	0	0	0	0	0	0	0	
31900000	44300	Employee Development	750	0	750	750	170	0	750	750	750	
31900000	44800	Travel Expenses	750	48	750	750	0	0	750	750	150	
31900000	50290	Water	100	200	100	100	100	0	100	100	100	
31900000	53250	Fleet Maintenance	160,000	191,696	160,000	170,000	149,090	0	170,000	160,000	170,000	
31900000	53280	Tires	30,000	39,340	30,000	35,000	30,444	0	35,000	30,000	35,000	
31900000	53290	Lubricants	30,000	30,859	30,000	30,000	23,264	0	30,000	30,000	30,000	
31900000	53320	Towing Expense	1,800	7,986	1,800	3,000	1,301	0	3,000	1,800	1,800	
31900000	53430	Equipment-Maintenance Supplies	19,000	37,778	19,000	25,000	13,835	0	25,000	19,000	25,000	
31900000	53460	Facility-Maintenance	20,000	55,608	20,000	25,000	31,274	0	25,000	20,000	25,000	
31900000	54550	Painting & Recon Equipme	20,000	9,863	20,000	20,000	2,610	0	20,000	20,000	20,000	
31900000	54560	Miscellaneous Tools	11,500	11,349	11,500	11,500	5,382	0	11,500	11,500	11,500	
43190 - Fleet Total			560,838	705,862	627,792	664,384	586,789	0	722,476	678,526	720,676	
43230 - Solid Waste Operations												
32300000	41100	Regular Wages-FT	376,351	376,208	383,428	385,450	349,587	0	434,523	422,729	434,523	
32300000	41300	Overtime Pay	35,000	34,558	35,000	30,000	29,584	0	30,000	35,000	30,000	
32300000	41700	Longevity Pay	12,800	12,800	12,800	13,200	0	0	11,500	12,800	11,500	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
32300000	42200	FICA	25,988	25,667	26,737	26,577	23,443	0	29,514	29,093	29,514	
32300000	42250	Medicare	6,078	6,003	6,253	6,216	5,483	0	6,903	6,804	6,903	
32300000	42300	Retirement	57,773	57,546	58,346	57,997	49,842	0	62,469	61,587	62,469	
32300000	44100	Professional Dues	2,700	2,562	2,700	2,900	2,132	0	2,900	2,700	2,900	
32300000	44150	Clothing and Uniforms	6,309	5,868	0	0	0	0	0	0	0	
32300000	44300	Employee Development	500	1,550	500	1,700	2,340	0	1,700	500	1,700	
32300000	44800	Travel Expenses	0	50	0	50	6	0	50	0	50	
32300000	45030	Consulting Services	8,500	8,948	8,500	10,500	11,492	0	10,500	8,500	10,500	
32300000	45910	Grinding Brush	2,000	2,000	2,000	2,000	0	0	2,000	2,000	2,000	
32300000	45920	Household Hazardous Waste	16,000	37,000	16,000	32,000	25,236	0	32,000	16,000	32,000	
32300000	45930	Recycling Removal	118,500	136,311	118,500	135,000	71,482	75,011	108,000	118,500	108,000	
32300000	45940	Bulky Waste	80,500	87,666	80,500	87,500	51,397	0	87,500	80,500	87,500	
32300000	45960	Tipping	392,150	369,566	392,150	392,150	292,527	93,612	464,800	392,150	464,800	
32300000	47110	Office Supplies	2,000	1,398	2,000	2,000	1,304	0	2,000	2,000	2,000	
32300000	47120	Operating Supplies	20,000	5,125	20,000	20,000	11,735	0	20,000	20,000	20,000	
32300000	47340	Postage	50	0	50	50	0	0	50	50	50	
32300000	49400	Advertising	600	822	600	600	0	0	600	600	600	
32300000	50270	Electricity	12,000	11,864	12,000	14,400	11,107	0	12,600	12,000	12,600	
32300000	50290	Water	314	349	314	314	281	0	314	314	314	
32300000	53230	Diesel Fuel	93,585	106,597	93,585	131,400	80,365	0	104,025	93,585	104,025	
32300000	53250	Fleet Maintenance	120,000	202,331	120,000	140,000	199,293	0	140,000	120,000	140,000	
32300000	53420	Equipment-Maintenance	5,050	6,682	5,050	10,000	1,000	0	10,000	5,050	10,000	
32300000	53430	Equipment-Maintenance Supplies	500	1,570	500	2,000	2,607	0	2,000	500	2,000	
32300000	53450	Equipment-Rental	5,000	13,063	5,000	10,000	9,394	0	10,000	5,000	2,000	
32300000	53460	Facility-Maintenance	10,500	15,800	10,500	15,500	572	0	15,500	10,500	15,500	
32300000	53470	Fac-Maint Supplies	350	16	350	350	20	0	350	350	350	
43230 - Solid Waste Operations Total			1,411,098	1,529,919	1,413,363	1,529,854	1,232,229	168,623	1,601,798	1,458,812	1,593,798	
44 - Public Works Total			5,497,885	5,661,083	5,508,597	5,757,554	4,401,794	786,069	6,177,102	5,768,216	6,167,302	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
55 - Parks and Rec												
45201 - Parks & Rec Operations												
52010000	41100	Regular Wages-FT	230,691	240,657	237,058	243,656	211,315	0	278,856	237,058	278,856	
52010000	41150	Regular Wages-PT	111,500	90,681	111,500	112,050	88,116	0	115,729	111,500	115,729	
52010000	41300	Overtime Pay	2,000	920	2,000	2,000	447	0	2,000	2,000	2,000	
52010000	41700	Longevity Pay	3,200	3,200	3,200	4,000	0	0	4,000	3,200	4,000	
52010000	42200	FICA	21,539	20,803	21,933	23,418	18,946	0	24,837	21,933	24,837	
52010000	42250	Medicare	5,038	4,865	5,130	5,477	4,431	0	5,809	5,130	5,809	
52010000	42300	Retirement	32,522	32,248	32,778	33,779	28,127	0	37,388	32,778	37,388	
52010000	44100	Professional Dues	305	255	305	305	255	0	305	305	305	
52010000	44300	Employee Development	1,150	1,402	1,150	2,250	1,790	0	2,275	1,150	2,275	
52010000	45070	Contracted Services	16,802	13,905	16,802	16,402	9,814	0	20,402	16,802	17,802	
52010000	47110	Office Supplies	935	183	935	935	598	0	935	935	935	
52010000	47120	Operating Supplies	550	534	550	550	0	0	550	550	550	
52010000	47340	Postage	190	4	190	190	2	0	190	190	190	
52010000	47500	Printing and Binding	200	48	200	200	0	0	200	200	200	
52010000	48440	Furniture and Fixtures	160	0	160	160	0	0	160	160	160	
52010000	49400	Advertising	490	0	490	490	62	0	490	490	490	
52010000	50240	Heating Oil	3,360	2,555	3,360	3,326	1,050	0	2,746	3,360	2,746	
52010000	50270	Electricity	10,325	12,274	10,325	13,836	10,485	0	14,152	10,325	14,152	
52010000	50280	Propane	2,129	1,511	2,129	2,431	1,555	0	2,330	2,130	2,330	
52010000	50290	Water	13,014	8,269	13,014	13,014	5,426	0	13,248	13,014	13,248	
52010000	50295	Sewer	400	400	400	400	225	0	450	400	450	
52010000	53230	Diesel Fuel	337	356	337	511	381	0	450	337	450	
52010000	53240	Gasoline	5,377	7,500	5,377	8,226	5,821	0	7,520	5,377	7,520	
52010000	53250	Fleet Maintenance	2,310	7,649	2,310	2,850	2,031	0	2,850	2,310	2,850	
52010000	53410	Equipment	850	0	850	850	0	0	850	850	850	
52010000	53420	Equipment-Maintenance	2,310	2,817	2,310	2,310	6,998	0	3,510	2,310	3,510	
52010000	53430	Equipment-Maintenance Supplies	18,000	19,716	6,375	6,375	4,866	0	2,750	6,375	2,750	
52010000	53450	Equipment-Rental	10,000	9,996	10,000	10,000	12,700	0	11,000	10,000	11,000	
52010000	53470	Fac-Maint Supplies	3,033	3,046	3,033	3,033	1,507	0	3,379	3,033	3,379	
52010000	64100	Parks Operation	39,603	40,827	39,603	43,590	22,956	0	40,372	39,603	39,603	
52010000	65100	Pool Operation	19,285	19,216	19,285	19,994	15,110	7,454	16,163	19,285	16,163	
52010000	67100	Programs	32,292	34,671	32,292	33,610	28,628	0	32,910	32,292	32,292	
45201 - Parks & Rec Operations Total			589,897	580,507	585,381	610,218	483,642	7,454	648,806	585,382	644,819	
55 - Parks and Rec Total			589,897	580,507	585,381	610,218	483,642	7,454	648,806	585,382	644,819	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
66 - Library												
45501 - Library Operations												
55010000	41100	Regular Wages-FT	370,055	364,835	380,932	391,562	314,604	0	434,606	380,932	434,606	
55010000	41150	Regular Wages-PT	146,801	144,235	152,632	147,979	125,633	0	171,081	152,632	171,081	
55010000	41700	Longevity Pay	5,400	5,200	5,400	6,800	0	0	6,600	5,400	6,600	
55010000	42200	FICA	32,380	30,756	33,416	33,873	26,153	0	37,962	33,416	37,962	
55010000	42250	Medicare	7,573	7,193	7,815	7,923	6,116	0	8,879	7,815	8,879	
55010000	42300	Retirement	51,667	50,179	52,271	53,682	42,823	0	57,763	52,271	57,763	
55010000	44100	Professional Dues	1,500	1,502	1,500	1,500	2,005	0	2,000	1,500	2,000	
55010000	44200	Tuition Reimbursement	9,549	9,344	0	0	0	0	0	0	0	
55010000	44300	Employee Development	3,400	3,267	3,400	3,400	1,847	0	3,400	3,400	3,400	
55010000	44800	Travel Expenses	2,000	1,276	2,000	2,000	2,966	0	2,000	2,000	2,000	
55010000	45020	Legal Services	0	0	0	0	3,757	0	4,000	0	4,000	
55010000	45030	Consulting Services	2,000	885	2,000	2,000	0	0	0	2,000	0	
55010000	45350	Minutetakers	1,800	1,875	1,800	1,800	825	0	1,800	1,800	1,800	
55010000	47110	Office Supplies	2,500	3,134	2,500	2,500	2,249	0	3,000	2,500	3,000	
55010000	47120	Operating Supplies	1,000	1,383	1,000	1,500	1,187	0	1,500	1,000	1,500	
55010000	47340	Postage	200	255	200	200	163	0	200	200	200	
55010000	47370	Photocopier Contracts	3,350	2,281	3,350	3,350	4,920	0	3,350	3,350	3,350	
55010000	47400	Books and Publications	44,426	43,367	44,426	44,426	26,121	0	44,426	44,426	44,426	
55010000	48440	Furniture and Fixtures	750	1,488	750	750	0	0	750	750	750	
55010000	48450	Computers and Communcation	10,475	6,411	10,475	17,045	15,681	0	17,825	10,475	17,825	
55010000	49400	Advertising	100	284	100	100	0	0	100	100	100	
55010000	50230	Mobile Communications	300	300	300	300	300	0	300	300	300	
55010000	50240	Heating Oil	5,774	3,823	5,774	5,235	2,819	0	4,800	5,774	4,800	
55010000	50270	Electricity	12,896	8,622	12,896	12,937	8,507	0	11,000	12,896	11,000	
55010000	50290	Water	450	336	450	450	252	0	500	450	500	
55010000	50295	Sewer	400	400	400	400	225	0	450	400	450	
55010000	50310	Telecommunications	8,488	9,112	8,488	9,000	7,380	0	9,000	8,488	9,000	
55010000	53460	Facility-Maintenance	32,908	28,247	32,908	32,908	30,774	0	55,000	32,908	55,000	
55010000	53470	Fac-Maint Supplies	2,000	2,522	2,000	2,000	2,064	0	2,500	2,000	2,500	
55010000	67100	Programs	8,500	12,934	8,500	9,200	7,467	0	9,200	8,500	9,200	
55010000	69100	GMILCS	29,036	28,732	29,036	31,605	28,389	0	31,000	29,036	31,000	
55010000	69200	Electronic Subscript&Contracts	23,708	22,904	23,708	25,515	15,148	0	27,300	23,708	27,300	
45501 - Library Operations Total			821,386	797,082	830,427	851,940	680,372	0	952,292	830,427	952,292	
66 - Library Total			821,386	797,082	830,427	851,940	680,372	0	952,292	830,427	952,292	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
77 - Debt Service												
47110 - Principal-Long Trm Bonds&Notes												
	71100000	52190 Debt Service-Principal	105,000	105,000	105,000	105,000	105,000	0	105,000	105,000	105,000	
47110 - Principal-Long Trm Bonds&Notes Total			105,000	105,000	105,000	105,000	105,000	0	105,000	105,000	105,000	
47111 - LVDP WATER MAIN												
	71110000	52192 LVDP NOTE	53,244	53,244	53,244	53,244	53,243	0	53,244	53,244	53,244	
47111 - LVDP WATER MAIN Total			53,244	53,244	53,244	53,244	53,243	0	53,244	53,244	53,244	
47120 - Debt Serv-Long Term Bond Int												
	71200000	52195 Debt Service-Interest	49,775	49,775	45,554	45,554	45,554	0	41,334	41,334	41,334	
47120 - Debt Serv-Long Term Bond Int Total			49,775	49,775	45,554	45,554	45,554	0	41,334	41,334	41,334	
47230 - DS-ST INTEREST												
	72300000	52197 Debt Service ST Interest	1	0	1	1	0	0	1	1	1	
47230 - DS-ST INTEREST Total			1	0	1	1	0	0	1	1	1	
77 - Debt Service Total			208,020	208,019	203,799	203,799	203,798	0	199,579	199,579	199,579	

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ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD	2025 BUDGET COMM
88 - CIP												
41300 - Administration												
90201300	53410	Equipment	0	0	0	0	0	0	300,000	0	0	
90301300	53475	Facility-Repairs	0	0	0	0	0	0	0	0	0	
90301387	53475	Facility-Repairs	0	0	0	0	0	0	0	0	0	
90901300	51300	Improvements Expense	0	0	0	0	0	0	0	0	0	
41300 - Administration Total			0	0	0	0	0	0	300,000	0	0	
41401 - Election												
90201401	53200	Vehicles	18,000	21,089	0	0	0	0	0	0	0	
90901401	48450	Computers and Communcation	0	0	0	0	0	0	50,000	0	50,000	
41401 - Election Total			18,000	21,089	0	0	0	0	50,000	0	50,000	
41530 - Information Technology												
90901530	48450	Computers and Communcation	0	0	0	150,000	0	0	0	0	0	
41530 - Information Technology Total			0	0	0	150,000	0	0	0	0	0	
42101 - Police Operations												
90201101	53200	Vehicles	180,000	179,641	180,000	191,334	174,961	0	231,000	120,000	231,000	
90201101	53350	Machinery and Equipment	0	0	0	0	0	0	0	0	0	
90201101	53410	Equipment	0	0	0	0	0	0	0	0	0	
90901101	51300	Improvements Expense	0	0	0	0	0	0	150,000	0	0	
42101 - Police Operations Total			180,000	179,641	180,000	191,334	174,961	0	381,000	120,000	231,000	
42201 - Fire Operations												
90202201	53200	Vehicles	70,000	64,910	0	0	0	0	75,000	0	75,000	
90202201	53350	Machinery and Equipment	0	0	0	0	0	0	0	0	0	
90302201	53475	Facility-Repairs	0	0	0	0	0	0	120,000	0	20,000	
42201 - Fire Operations Total			70,000	64,910	0	0	0	0	195,000	0	95,000	
43111 - Public Works-Highway												
90203111	53200	Vehicles	250,000	0	250,000	0	0	10,531	150,000	250,000	150,000	
90203111	53350	Machinery and Equipment	0	0	355,000	295,000	277,599	0	50,000	60,000	50,000	
90903111	46950	Reclamation	1,600,000	2,454,272	1,600,000	1,600,000	926,908	714,173	1,800,000	1,600,000	1,600,000	
90903111	51300	Improvements Expense	70,000	85,394	70,000	50,000	50,000	0	423,000	70,000	423,000	
43111 - Public Works-Highway Total			1,920,000	2,539,666	2,275,000	1,945,000	1,254,507	724,704	2,423,000	1,980,000	2,223,000	
43230 - Solid Waste Operations												
90203230	53200	Vehicles	0	0	0	0	0	0	715,000	0	715,000	
90203230	53350	Machinery and Equipment	605,000	214,076	250,000	0	0	0	0	250,000	0	
43230 - Solid Waste Operations Total			605,000	214,076	250,000	0	0	0	715,000	250,000	715,000	
45201 - Parks & Rec Operations												
90205201	53200	Vehicles	82,000	74,084	0	0	0	0	0	0	0	

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90905201	51300	Improvements Expense	0	0	0	80,000	0	0	470,000	0	470,000	
45201 - Parks & Rec Operations Total			82,000	74,084	0	80,000	0	0	470,000	0	470,000	
45501 - Library Operations												
90305501	53475	Facility-Repairs	0	0	0	0	0	0	40,000	0	40,000	
45501 - Library Operations Total			0	0	0	0	0	0	40,000	0	40,000	
88 - CIP Total			2,875,000	3,093,466	2,705,000	2,366,334	1,429,468	724,704	4,574,000	2,350,000	3,824,000	
10 - General Fund Total			24,690,800	23,774,838	25,240,834	25,240,834	18,682,475	1,557,212	29,241,796	25,490,534	28,451,010	

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60 - Sewer Enterprise Fund												
45 - Sewer												
43260 - Sewer Administration												
32600000	41100	Regular Wages-FT	59,379	61,107	62,425	62,425	54,675	0	71,060	62,425	71,060	
32600000	41250	Commissioners Stipend	2,500	2,500	2,500	2,500	0	0	2,750	2,500	2,750	
32600000	42200	FICA	3,836	3,582	4,025	4,025	3,149	0	4,601	4,025	4,601	
32600000	42250	Medicare	897	838	941	941	736	0	1,076	941	1,076	
32600000	42300	Retirement	8,187	8,333	8,446	8,446	7,412	0	9,400	8,446	9,400	
32600000	42600	Unemployment Compensation	50	65	66	66	66	0	73	66	73	
32600000	42700	Workers Compensation Premiums	3,206	2,880	3,105	3,105	3,105	0	3,353	3,353	3,353	
32600000	43110	Benefits	75,911	75,998	106,805	106,805	50,365	0	110,665	106,805	110,665	
32600000	44300	Employee Development	750	25	750	750	0	0	1,500	750	1,500	
32600000	45010	Auditing Services	10,800	0	10,800	10,800	0	8,430	10,000	10,800	10,000	
32600000	45020	Legal Services	5,000	0	5,000	5,000	1,489	0	5,000	5,000	5,000	
32600000	45040	Banking Services	500	42	500	500	35	0	500	500	500	
32600000	47110	Office Supplies	2,500	553	2,500	2,500	361	0	2,500	2,500	2,500	
32600000	47340	Postage	5,500	3,280	5,500	5,500	4,516	0	6,500	5,500	6,500	
32600000	48450	Computers and Communcation	22,850	10,838	22,850	22,850	11,227	0	0	22,850	0	
32600000	48455	Computer Software	0	0	0	0	0	0	13,080	0	13,080	
32600000	50220	Internet/Phone Access	0	0	0	0	0	0	10,560	0	10,560	
32600000	50230	Mobile Communications	0	0	0	0	0	0	1,500	0	1,500	
32600000	52190	Debt Service-Principal	1	0	1	1	0	0	1	1	1	
32600000	52195	Debt Service-Interest	1	0	1	1	0	0	1	1	1	
32600000	55210	Property Insurance	5,420	4,979	4,800	4,800	4,833	0	5,171	4,800	5,171	
43260 - Sewer Administration Total			207,288	175,022	241,015	241,015	141,969	8,430	259,291	241,263	259,291	
43261 - Sewer Operations												
32610000	41100	Regular Wages-FT	119,138	100,312	129,472	129,472	107,029	0	154,071	129,472	154,071	
32610000	41300	Overtime Pay	15,000	12,720	15,000	15,000	13,355	0	15,000	15,000	15,000	
32610000	41700	Longevity Pay	1,600	1,600	1,600	1,600	0	0	2,480	1,600	2,480	
32610000	42200	FICA	8,416	6,699	9,057	9,057	6,950	0	10,612	9,057	10,612	
32610000	42250	Medicare	1,969	1,567	2,119	2,119	1,625	0	2,482	2,119	2,482	
32610000	42300	Retirement	18,752	15,379	19,764	19,764	16,292	0	22,426	19,764	22,426	
32610000	42600	Unemployment Compensation	100	131	88	88	88	0	97	88	97	
32610000	42700	Workers Compensation Premiums	6,412	5,761	4,140	4,140	4,140	0	4,472	4,472	4,472	
32610000	44150	Clothing and Uniforms	1,600	1,472	1,600	1,600	857	0	2,000	1,600	2,000	
32610000	45030	Consulting Services	45,000	47,389	45,000	45,000	42,689	0	75,000	45,000	75,000	
32610000	45070	Contracted Services	38,500	30,405	38,500	38,500	12,295	0	38,500	38,500	38,500	
32610000	53230	Diesel Fuel	2,500	1,298	2,500	2,500	1,884	0	2,500	2,500	2,500	
32610000	53240	Gasoline	2,500	2,085	2,500	2,500	1,261	0	2,500	2,500	2,500	
32610000	53250	Fleet Maintenance	0	1,912	7,200	7,200	152	0	6,000	7,200	6,000	
32610000	53420	Equipment-Maintenance	10,000	1,616	10,000	10,000	0	0	2,000	10,000	2,000	
32610000	53475	CIP Projects	507,389	90,810	507,389	507,389	99,175	80,726	766,264	507,389	766,264	
32610000	62100	Manchester O&M Charges	600,000	504,804	600,000	600,000	399,672	0	490,000	600,000	490,000	
32610000	62200	Manchester Project Charges	0	0	0	0	0	0	288,396	0	288,396	

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43261 - Sewer Operations Total			1,378,876	825,958	1,395,929	1,395,929	707,464	80,726	1,884,800	1,396,261	1,884,800	
43262 - Sewer Pump Stations												
32620000	45070	Contracted Services	10,000	4,601	10,000	10,000	9,998	0	10,000	10,000	10,000	
32620000	47120	Operating Supplies	5,000	26,348	5,000	5,000	9,740	0	10,000	5,000	10,000	
32620000	50270	Electricity	20,000	17,654	20,000	20,000	16,977	0	22,000	20,000	22,000	
32620000	50280	Propane	3,000	1,167	3,000	3,000	1,162	0	3,000	3,000	3,000	
32620000	50290	Water	1,000	697	1,000	1,000	806	0	1,200	1,000	1,200	
32620000	50310	Telecommunications	3,700	8,787	3,700	3,700	7,932	0	0	3,700	0	
32620000	52450	Hazardous Materials	1	0	1	1	0	0	1	1	1	
32620000	52455	Wet Well Maintenance	1,400	0	1,400	1,400	0	0	1,400	1,400	1,400	
32620000	52550	Solid Waste Disposal	1	0	1	1	0	0	1	1	1	
32620000	52610	Chemical Expense	750	0	750	750	0	0	750	750	750	
32620000	53230	Diesel Fuel	1,500	0	1,500	1,500	0	0	500	1,500	500	
32620000	53440	Equipment Repairs	100,000	11,113	100,000	100,000	2,282	0	46,500	100,000	46,500	
32620000	53445	Pump Sta Upgrade	0	53,581	0	0	85,290	45,551	0	0	0	
43262 - Sewer Pump Stations Total			146,352	123,947	146,352	146,352	134,187	45,551	95,352	146,352	95,352	
45 - Sewer Total			1,732,516	1,124,927	1,783,296	1,783,296	983,620	134,707	2,239,443	1,783,876	2,239,443	
60 - Sewer Enterprise Fund Total			1,732,516	1,124,927	1,783,296	1,783,296	983,620	134,707	2,239,443	1,783,876	2,239,443	
Operating Budget Total			26,423,316	24,899,766	27,024,130	27,024,130	19,666,095	1,691,920	31,481,239	27,274,410	30,690,453	