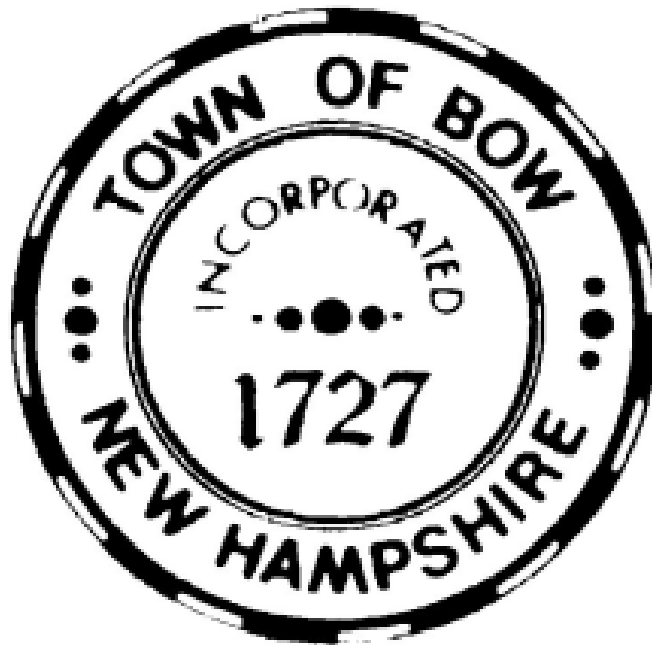


# Town of Bow, NH



PRELIMINARY

FY2022-23 Town Budget

Public Hearing

February 8, 2022



**Second Session of Annual Town Meeting  
March 9, 2022  
(Deliberative)**

4. To see if the Town will vote to raise and appropriate the Budget Committee’s recommended sum of \$12,537,074 for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

5. To see if the Town will vote to raise and appropriate \$568,000 and authorize payment into existing capital reserve and expendable trust funds in the following amounts for the purpose for which such funds were established. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 7-0)

Bridge and Highway Construction Capital Reserve Fund \$1,000  
Community Center Capital Reserve Fund \$5,000  
Fire Equipment Capital Reserve Fund \$35,500  
Fire Suppression Capital Reserve Fund \$10,000  
Fire Truck Capital Reserve Fund \$110,000  
Library Building Repairs Capital Reserve Fund \$5,000  
Municipal Buildings and Grounds Capital Reserve Fund \$65,000  
Police Department Equipment Capital Reserve Fund \$30,000  
Public Works Department Capital Reserve Fund \$218,500  
Recreation Improvements Capital Reserve Fund \$20,000  
Water System Improvement/Replacement Capital Reserve Fund \$50,000  
Revaluation Capital Reserve Fund \$18,000

6. To see if the Town will vote to raise and appropriate the sum of \$540,000 for the reconstruction and paving of Town roads. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by December 31, 2027, whichever is sooner. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

7. To see if the Town will vote to raise and appropriate the sum of \$174,300 for the purchase of Self-Contained Breathing Apparatus (SCBA) for the Fire Department and to authorize the withdrawal of up to \$174,300 from the Fire Department Equipment Capital Reserve Fund for this purchase. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

8. To see if the Town will vote to raise and appropriate the sum of \$105,100 for the purchase of a forestry truck and to authorize the withdrawal of up to \$105,100 from the Fire Truck Capital Reserve Fund for this purpose. (Majority vote required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

9. To see if the Town will vote to raise and appropriate the sum of \$82,000 to retrofit a surplus Fire Department rescue truck to make a 6-wheel dump truck and plow for the Department of Public Works and to authorize the withdrawal of \$82,000 from the Public Works Department Capital Reserve Fund for this purpose. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

10. To see if the Town will vote to raise and appropriate the sum of \$80,000 for the purchase of a one-ton dump truck for the Department of Public Works and to authorize the withdrawal of \$80,000 from the Public Works Department Capital Reserve Fund for this purpose. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

11. To see if the Town will vote to raise and appropriate the sum of \$80,000 for renovations at the Municipal Building in order to relocate the Community Development Department to the main level and to authorize the withdrawal of \$80,000 from the Municipal Buildings and Grounds Capital Reserve Fund for this purpose. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

12. To see if the Town will vote to raise and appropriate the sum of \$33,700 to purchase security monitoring equipment for the Police Department and to authorize the withdrawal of \$33,700 from the Police Department Equipment Capital Reserve Fund for this purpose. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

13. To see if the Town will vote to raise and appropriate the sum of \$25,000 for the renovation of the two main level bathrooms at the Municipal Building and to authorize the withdrawal of \$25,000 from the Municipal Building and Grounds Capital Reserve Fund for this purpose. (Majority Vote Required)

(Recommended by Selectmen 5-0 and Budget Committee 0-0)

## FY2022-23 Budget Overview

Account Name	2020-21		2021-22	2022-23				
	Budget	Actual	Budget	Selectmen Recommend	Bud Comm Recommend	BC-\$Chg from BOS	BC-\$Chg from '21-22	BC-%Chg from '21-22
<b>BUDGET SUMMARY</b>								
BOARD OF SELECTMEN	23,157	23,144	22,361	22,768	22,768	0	407	1.8%
TOWN MANAGER	272,653	270,919	280,832	295,881	295,881	0	15,049	5.4%
LEGAL SERVICES	100,000	55,634	60,000	60,000	60,000	0	0	0.0%
SETTLEMENTS	1,500,000	1,500,000	1,400,000	1,400,000	1,400,000	0	0	0.0%
PERSONNEL	7,794	13,254	9,244	12,455	12,455	0	3,211	34.7%
PATRIOTIC PURPOSES	500	0	500	500	500	0	0	0.0%
ASSESSING	127,250	186,756	156,325	160,300	160,300	0	3,975	2.5%
COMMUNITY DEVELOPMENT	425,896	420,529	444,477	465,384	465,384	0	20,907	4.7%
ELECTIONS & REGISTRATIONS	18,217	21,847	9,411	16,064	16,064	0	6,653	70.7%
EMERGENCY MANAGEMENT	30,388	10,866	29,868	31,490	31,490	0	1,622	5.4%
FACILITIES	417,617	396,751	422,741	444,221	444,221	0	21,480	5.1%
FINANCE	253,862	249,813	261,375	278,762	278,762	0	17,387	6.7%
TECHNOLOGY	97,389	101,844	97,785	97,918	97,918	0	133	0.1%
TOWN INSURANCES	82,395	82,395	88,327	100,428	100,428	0	12,101	13.7%
DEBT SERVICE	1,373,254	1,360,304	1,326,408	1,284,216	1,284,216	0	-42,192	-3.2%
FIRE	1,308,707	1,251,927	1,363,526	1,382,677	1,382,677	0	19,151	1.4%
HEALTH OFFICER	2,552	1,898	2,581	2,691	2,691	0	110	4.3%
HERITAGE COMMISSION	1,750	68	3,000	1,750	1,750	0	-1,250	-41.7%
HUMAN SERVICES	13,481	4,148	10,013	10,127	10,127	0	114	1.1%
LIBRARY	529,551	0	550,361	588,826	588,826	0	38,465	7.0%
PARKS & RECREATION	50,095	71,462	700,000	550,000	550,000	0	-150,000	-21.4%
POLICE	1,758,582	1,600,695	1,876,598	1,965,262	1,965,262	0	88,664	4.7%
PUBLIC WORKS	1,777,928	1,575,243	1,757,875	1,872,165	1,872,165	0	114,290	6.5%
CEMETERIES	40,650	30,866	40,650	41,650	41,650	0	1,000	2.5%
SOLID WASTE	839,343	808,791	844,255	833,806	833,806	0	-10,449	-1.2%
FIELDS MAINTENANCE	15,000	13,322	13,500	15,500	15,500	0	2,000	14.8%
TOWN CLERK/TAX COLLECTOR	234,560	227,356	245,093	261,357	261,357	0	16,264	6.6%
WATER	137,190	73,335	143,071	143,071	143,071	0	0	0.0%
SEWER	192,613	156,079	197,805	197,805	197,805	0	0	0.0%
<b>TOTAL OPERATING BUDGET</b>	<b>11,632,374</b>	<b>10,509,244</b>	<b>12,357,982</b>	<b>12,537,074</b>	<b>12,537,074</b>	<b>0</b>	<b>179,092</b>	<b>1.4%</b>
SPECIAL WARRANT ARTICLES	5,166,086	1,056,870	1,659,300	1,735,988	1,735,988	0	76,688	4.6%
<b>TOTAL GROSS BUDGET</b>	<b>16,798,460</b>	<b>11,566,114</b>	<b>14,017,282</b>	<b>14,273,062</b>	<b>14,273,062</b>	<b>0</b>	<b>255,780</b>	<b>1.8%</b>

### FY2022-23 Revenue Overview

Account Name	<u>2020-21</u>		<u>2021-22</u>	<u>2022-23</u>				
	Budget	Actual	Budget	Selectmen Recommend	Bud Comm Recommend	BC- $\$$ Chg from BOS	BC- $\$$ Chg from '19-20	BC-%Chg from '19-20
<b>REVENUE SUMMARY</b>								
TAXES	110,000	89,866	109,000	103,500	103,500	0	-5,500	-5.0%
BUSINESS LICENSES & FEES	2,000	3,171	2,500	3,000	3,000	0	500	20.0%
MOTOR VEHICLE FEES	2,400,000	2,517,479	2,400,000	2,550,000	2,550,000	0	150,000	6.3%
BUILDING PERMITS	70,000	89,927	70,150	85,150	85,150	0	15,000	21.4%
OTHER LICENSES & FEES	13,400	25,556	15,100	27,150	27,150	0	12,050	79.8%
FEDERAL / STATE OF NH	697,272	886,733	606,585	630,585	630,585	0	24,000	4.0%
INCOME FROM DEPARTMENTS	550,675	464,068	528,975	513,400	513,400	0	-15,575	-2.9%
OTHER REVENUE	293,256	280,442	66,400	57,500	57,500	0	-8,900	-13.4%
TRANSFERS FROM CAPITAL RESERVES	3,989,693	1,266,396	944,677	627,988	627,988	0	-316,689	-33.5%
TRANSFERS FROM OTHER FUNDS	61,500	61,531	58,900	56,307	56,307	0	-2,593	-4.4%
BOND PROCEEDS	0	0	0	0	0	0	0	*
WATER	137,190	118,664	143,071	143,071	143,071	0	0	0.0%
SEWER	192,613	243,979	197,805	197,805	197,805	0	0	0.0%
<b>TOTAL GROSS REVENUES</b>	<b>8,517,599</b>	<b>6,047,813</b>	<b>5,143,163</b>	<b>4,995,456</b>	<b>4,995,456</b>	<b>0</b>	<b>-147,707</b>	<b>-2.9%</b>
<b>NET APPROPRIATION</b>	<b>8,280,861</b>	<b>5,518,300</b>	<b>8,874,119</b>	<b>9,277,606</b>	<b>9,277,606</b>	<b>0</b>	<b>996,745</b>	<b>11.2%</b>

### FY2022-23 Tax Rate Overview

	<u>2020</u>	<u>2021</u>	<u>2022</u>	
			Selectmen	Budget Committee
<b>TAX RATE</b>				
NET APPROPRIATIONS	8,434,842	8,677,573	9,277,606	9,277,606
FUND BALANCE VOTED				
ADDITIONAL FUND BALANCE			(520,000)	(520,000)
Add: OVERLAY	390,396	249,315	250,000	250,000
WAR SERVICE CREDITS	225,000	237,500	237,500	237,500
<b>NET TAXABLE APPROPRIATION</b>	<b>9,050,238</b>	<b>9,164,388</b>	<b>9,245,106</b>	<b>9,245,106</b>
<b>NET TAXABLE VALUATION (x1,000)</b>	<b>1,272,627</b>	<b>1,281,542</b>	<b>1,281,542</b>	<b>1,281,542</b>
<b>MUNICIPAL TAX RATE</b>	<b>\$7.11</b>	<b>\$7.15</b>	<b>\$7.22</b>	<b>\$7.22</b>
	<b>0.0%</b>	<b>0.6%</b>	<b>1.0%</b>	<b>1.0%</b>

## 2022-23 Budget Summary

<b>Department</b>		2020-21 Budget	2020-21 <i>Actual</i>	2021-22 Budget	Selectmen	Budget committee		
					2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
Account #	Account Description	Budget	<i>Actual</i>	Budget	Proposed	Proposed		
<b>BOARD OF SELECTMEN</b>								
01-4130-0-112	BOS-Elected Officials	12,500	13,541	12,500	12,500	12,500	0	0.0%
01-4130-0-221	BOS-Social Security	775	767	775	775	775	0	0.0%
01-4130-0-222	BOS-Medicare	182	179	182	182	182	0	0.0%
01-4130-0-260	BOS-Workers Compensation	12	10	11	11	11	0	0.0%
01-4130-0-560	BOS-Memberships	8,143	7,863	8,143	8,300	8,300	157	1.9%
01-4130-0-561	BOS-Professional Dev.	295	0	150	150	150	0	0.0%
01-4130-0-620	BOS-Office Supplies	250	90	100	100	100	0	0.0%
01-4130-0-690	BOS-Miscellaneous	1,000	693	500	750	750	250	50.0%
		<b>23,157</b>	<b>23,144</b>	<b>22,361</b>	<b>22,768</b>	<b>22,768</b>	<b>407</b>	<b>1.8%</b>
<b>TOWN MANAGER</b>								
01-4131-1-110	TM-Full Time Wages	175,703	175,447	180,921	189,594	189,594	8,673	4.8%
01-4131-1-130	TM-Overtime	1,000	1,426	1,000	1,000	1,000	0	0.0%
01-4131-1-211	TM-Medical Insurance	36,086	33,671	34,090	36,374	36,374	2,284	6.7%
01-4131-1-212	TM-Dental Insurance	1,128	1,185	1,128	1,111	1,111	(17)	-1.5%
01-4131-1-213	TM-Life & Disability Insurance	1,300	1,279	1,486	1,369	1,369	(117)	-7.9%
01-4131-1-221	TM-Social Security	10,956	10,735	11,280	11,817	11,817	537	4.8%
01-4131-1-222	TM-Medicare	2,563	2,511	2,638	2,764	2,764	126	4.8%
01-4131-1-230	TM-Retirement	25,854	19,927	31,848	33,318	33,318	1,470	4.6%
01-4131-1-260	TM-Workers' Compensation	383	335	306	334	334	28	9.0%
01-4131-1-341	TM-Telephone	360	480	960	960	960	0	0.0%
01-4131-1-390	TM-Contract Services	3,200	12,347	1,745	3,200	3,200	1,455	83.4%
01-4131-1-550	TM-Printing	6,000	5,205	4,985	5,500	5,500	515	10.3%
01-4131-1-560	TM-Memberships	1,100	370	1,230	1,190	1,190	(40)	-3.3%
01-4131-1-561	TM-Professional Dev.	1,720	1,307	2,115	2,100	2,100	(15)	-0.7%
01-4131-1-570	TM-Travel/Mileage	100	8	100	50	50	(50)	-50.0%
01-4131-1-620	TM-Office Supplies	4,300	2,968	4,300	3,700	3,700	(600)	-14.0%
01-4131-1-625	TM-Postage	150	304	150	250	250	100	66.7%
01-4131-1-670	TM-Publications	0	339	0	0	0	0	*
01-4131-1-810	TM-Advertising	500	1,024	300	1,000	1,000	700	233.3%
01-4131-1-830	TM-Training	250	50	250	250	250	0	0.0%
		<b>272,653</b>	<b>270,919</b>	<b>280,832</b>	<b>295,881</b>	<b>295,881</b>	<b>15,049</b>	<b>5.4%</b>
<b>LEGAL</b>								
01-4153-0-320	LGL-Legal Fees	100,000	55,634	60,000	60,000	60,000	0	0.0%
<b>Settlements</b>								
01-4154-0-811	Settlements	1,500,000	1,500,000	1,400,000	1,400,000	1,400,000	0	0.0%
<b>PERSONNEL</b>								
01-4155-0-250	PER-Unemployment Compensation	2,244	2,244	2,244	1,955	1,955	(289)	-12.9%
01-4155-0-390	PER-Contract Services	3,500	4,502	4,750	4,750	4,750	0	0.0%
01-4155-0-681	PER-Employee Recognition	1,300	4,764	1,500	4,750	4,750	3,250	216.7%
01-4155-0-810	PER-Advertising	500	1,710	500	750	750	250	50.0%
01-4155-0-830	PER-Training	250	34	250	250	250	0	0.0%
		<b>7,794</b>	<b>13,254</b>	<b>9,244</b>	<b>12,455</b>	<b>12,455</b>	<b>3,211</b>	<b>34.7%</b>

## 2022-23 Budget Summary

<b>Department</b>					<u>Selectmen</u>	<u>Budget committee</u>		
		2020-21 Budget	2020-21 <i>Actual</i>	2021-22 Budget	2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
Account #	Account Description							
<b><u>PATRIOTIC PURPOSES</u></b>								
01-4583-0-810	PP-Town Celebrations	500	0	500	500	500	0	0.0%
<b><u>ASSESSING</u></b>								
01-4152-0-341	AS-Telephone	0	0	0	0	0	0	*
01-4152-0-390	AS-Assessing Services	125,300	122,822	155,300	155,300	155,300	0	0.0%
01-4152-0-550	AS-Memberships	750	20	0	20	20	20	*
01-4152-0-560	AS-Printing	100	261	225	1,800	1,800	1,575	700.0%
01-4152-0-620	AS-Office Supplies	500	153	300	500	500	200	66.7%
01-4152-0-625	AS-Postage	500	0	500	2,500	2,500	2,000	400.0%
01-4152-0-820	AS-Recording Fees	0	0	0	80	80	80	*
01-4152-0-830	AS-Training	100	0	0	100	100	100	*
01-4152-0-391	AS-Revaluation	0	63,500	0	0	0	0	*
		<b>127,250</b>	<b>186,756</b>	<b>156,325</b>	<b>160,300</b>	<b>160,300</b>	<b>3,975</b>	<b>2.5%</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>								
01-4191-4-110	CD-Full Time Wages	243,058	240,652	247,965	261,067	261,067	13,102	5.3%
01-4191-4-111	CD-Part Time Wages	41,965	47,654	51,146	53,697	53,697	2,551	5.0%
01-4191-4-130	CD-Overtime	1,200	77	877	949	949	72	8.2%
01-4191-4-211	CD-Medical Insurance	45,480	44,186	44,346	45,643	45,643	1,297	2.9%
01-4191-4-212	CD-Dental Insurance	2,255	1,759	2,255	2,221	2,221	(34)	-1.5%
01-4191-4-213	CD-Life & Disability Insurance	2,200	2,174	2,452	2,701	2,701	249	10.2%
01-4191-4-221	CD-Social Security	17,746	19,534	18,600	19,575	19,575	975	5.2%
01-4191-4-222	CD-Medicare	4,151	4,568	4,350	4,578	4,578	228	5.2%
01-4191-4-230	CD-Retirement	27,284	27,238	34,988	36,840	36,840	1,852	5.3%
01-4191-4-260	CD-Workers Compensation	2,257	2,246	2,338	2,548	2,548	210	9.0%
01-4191-4-370	CD-Mapping Services	5,500	5,000	5,500	5,500	5,500	0	0.0%
01-4191-4-371	CD-Marketing	1,200	125	800	900	900	100	12.5%
01-4191-4-390	CD-Contract Services	4,600	3,851	3,500	3,200	3,200	(300)	-8.6%
01-4191-4-430	CD-Dept. Equip. & Maint.	0	0	0	0	0	0	*
01-4191-4-550	CD-Printing	1,200	993	1,000	1,000	1,000	0	0.0%
01-4191-4-560	CD-Memeberships	10,200	10,289	10,360	10,765	10,765	405	3.9%
01-4191-4-570	CD-Travel/Mileage	3,500	2,594	3,000	3,100	3,100	100	3.3%
01-4191-4-620	CD-Office Supplies	2,600	1,600	2,000	2,200	2,200	200	10.0%
01-4191-4-625	CD-Postage	2,000	2,603	2,000	2,200	2,200	200	10.0%
01-4191-4-670	CD-Publications	400	0	200	200	200	0	0.0%
01-4191-4-740	CD-Office Equip./Maint.	500	0	500	500	500	0	0.0%
01-4191-4-810	CD-Advertising	3,500	3,062	3,500	3,200	3,200	(300)	-8.6%
01-4191-4-820	CD-Recording Fees	100	76	100	100	100	0	0.0%
01-4191-4-830	CD-Training	3,000	250	2,700	2,700	2,700	0	0.0%
		<b>425,896</b>	<b>420,529</b>	<b>444,477</b>	<b>465,384</b>	<b>465,384</b>	<b>20,907</b>	<b>4.7%</b>
<b><u>ELECTION &amp; REGISTRATION</u></b>								
01-4141-0-120	EL-Ballot Clerk Wages	3,000	2,192	2,000	3,300	3,300	1,300	65.0%
01-4141-0-112	EL-Elected Officials	6,200	9,931	2,000	4,000	4,000	2,000	100.0%
01-4141-0-221	EL-Social Security	571	942	248	453	453	205	82.7%
01-4141-0-222	EL-Medicare	134	220	58	106	106	48	82.8%
01-4141-0-260	EL-Workers Compensation	12	7	5	5	5	0	9.0%



## 2022-23 Budget Summary

<b>Department</b>	Account #	Account Description	2020-21	2020-21	2021-22	Selectmen	Budget committee		
			Budget	Actual	Budget	2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
	01-4141-0-390	EL-Contract Services	4,700	4,888	2,000	4,700	4,700	2,700	135.0%
	01-4141-0-560	EL-Memberships	50	0	50	0	0	(50)	-100.0%
	01-4141-0-611	EL-Ballots	2,000	1,225	1,500	2,000	2,000	500	33.3%
	01-4141-0-620	EL-Office Supplies	200	682	200	200	200	0	0.0%
	01-4141-0-625	EL-Postage	350	1,759	1,000	1,000	1,000	0	0.0%
	01-4141-0-740	EL-Equipment & Maintenance	0	0	0	0	0	0	*
	01-4141-0-810	EL-Advertising	1,000	0	350	300	300	(50)	-14.3%
			<b>18,217</b>	<b>21,847</b>	<b>9,411</b>	<b>16,064</b>	<b>16,064</b>	<b>6,653</b>	<b>70.7%</b>

### **EMERGENCY MANAGEMENT**

	01-4290-0-111	EM-Part Time Wages	22,698	4,811	21,931	23,955	23,955	2,024	9.2%
	01-4290-0-221	EM-Social Security	1,407	2,841	1,360	1,485	1,485	125	9.2%
	01-4290-0-222	EM-Medicare	330	664	318	348	348	30	9.4%
	01-4290-0-260	EM-Workers Compensation	931	1,057	1,233	1,344	1,344	111	9.0%
	01-4290-0-341	EM-Telephone	535	480	655	480	480	(175)	-26.7%
	01-4290-0-390	EM-Contract Service	480	158	480	400	400	(80)	-16.7%
	01-4290-0-560	EM-Memberships	550	435	550	578	578	28	5.1%
	01-4290-0-570	EM-Travel/Mileage	557	320	641	450	450	(191)	-29.8%
	01-4290-0-620	EM-Office Supplies/Equipment	800	99	800	1,450	1,450	650	81.3%
	01-4290-0-625	EM-Postage	200	0	0	200	200	200	*
	01-4290-0-740	EM-Office Equipment	1,100	0	1,100	0	0	(1,100)	-100.0%
	01-4290-0-830	EM-Training	800	0	800	800	800	0	0.0%
			<b>30,388</b>	<b>10,866</b>	<b>29,868</b>	<b>31,490</b>	<b>31,490</b>	<b>1,622</b>	<b>5.4%</b>

### **FACILITIES**

	01-4194-0-110	FAC-Full Time Wages	38,803	41,406	41,379	43,031	43,031	1,652	4.0%
	01-4194-0-111	FAC-Part Time Wages	27,918	28,917	40,698	48,912	48,912	0	*
	01-4194-0-130	FAC-Overtime	0	5,252	2,000	2,600	2,600	0	*
	01-4194-0-211	FAC-Medical Insurance	15,591	0	14,729	15,716	15,716	0	*
	01-4194-0-212	FAC-Dental Insurance	564	0	564	556	556	0	*
	01-4194-0-213	FAC-Life & Disability Insurance	0	0	467	549	549	0	*
	01-4194-0-221	FAC-Social Security	4,137	4,654	5,089	5,700	5,700	611	12.0%
	01-4194-0-222	FAC-Medicare	968	1,088	1,190	1,333	1,333	143	12.0%
	01-4194-0-230	FAC-Retirement	4,334	5,261	5,818	6,051	6,051	233	4.0%
	01-4194-0-260	FAC-Workers Compensation	1,683	1,974	2,355	2,567	2,567	212	9.0%
	01-4194-0-341	FAC-Telephone	360	600	480	960	960	480	100.0%
	01-4194-0-390	FAC-Contracted Services	20,000	534	0	0	0	0	*
	01-4194-0-570	FAC-Travel/Mileage	1,200	1,672	1,200	1,200	1,200	0	0.0%
	01-4194-0-620	FAC-Office Supplies	100	671	100	100	100	0	0.0%
	01-4194-0-635	FAC-Vehicle Fuels, Gasoline	0	0	0	500	500	500	*
	01-4194-0-630	FAC-General Supplies	100	1,643	100	500	500	400	400.0%
	01-4194-0-740	FAC-General Equipment	1,000	848	1,000	10,000	10,000	9,000	900.0%
	01-4194-0-830	FAC-Training	100	0	100	0	0	(100)	-100.0%
			<b>116,858</b>	<b>94,521</b>	<b>117,269</b>	<b>140,275</b>	<b>140,275</b>	<b>13,131</b>	<b>11.2%</b>

### **Municipal Office Building**

	01-4194-1-341	MOB-Telephone, Internet, Cable	13,500	16,760	15,500	17,000	17,000	1,500	9.7%
	01-4194-1-390	MOB-Contract Services	7,145	5,372	4,825	5,520	5,520	695	14.4%
	01-4194-1-410	MOB-Electricity	10,542	10,995	10,500	11,545	11,545	1,045	10.0%

## 2022-23 Budget Summary

<b>Department</b>		2020-21 Budget	2020-21 <i>Actual</i>	2021-22 Budget	Selectmen	Budget committee		
					2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
Account #	Account Description	Budget	<i>Actual</i>	Budget	Proposed	Proposed		
01-4194-1-411	MOB-Natural Gas	6,177	4,392	6,000	4,613	4,613	(1,387)	-23.1%
01-4194-1-413	MOB-Sewer	2,185	1,911	2,185	2,100	2,100	(85)	-3.9%
01-4194-1-430	MOB-Building Maintenance	4,500	3,740	3,950	6,000	6,000	2,050	51.9%
01-4194-1-435	MOB-Building Projects	0	0	10,000	8,000	8,000	(2,000)	-20.0%
01-4194-1-630	MOB-Building Supplies	2,000	3,217	2,000	2,500	2,500	500	25.0%
		<b>46,049</b>	<b>46,387</b>	<b>54,960</b>	<b>57,278</b>	<b>57,278</b>	<b>2,318</b>	<b>4.2%</b>
<u>Public Safety Center</u>								
01-4194-2-341	PSC-Telephone, Internet, Cable	22,240	26,300	25,000	27,000	27,000	2,000	8.0%
01-4194-2-390	PSC-Contract Services	20,925	15,016	13,775	14,925	14,925	1,150	8.3%
01-4194-2-410	PSC-Electricity	33,097	34,545	30,000	33,000	33,000	3,000	10.0%
01-4194-2-411	PSC-Natural Gas	4,445	2,842	2,500	2,985	2,985	485	19.4%
01-4194-2-413	PSC-Sewer	1,093	546	1,500	600	600	(900)	-60.0%
01-4194-2-420	PSC-Woodhill Radio Tower	1,500	2,473	1,300	1,500	1,500	200	15.4%
01-4194-2-430	PSC-Building Maintenance	3,000	14,003	7,000	12,000	12,000	5,000	71.4%
01-4194-2-435	PSC-Building Project	0	0	2,000	0	0	(2,000)	-100.0%
01-4194-2-630	PSC-Building Supplies	800	1,345	2,200	1,550	1,550	(650)	-29.5%
		<b>87,100</b>	<b>97,069</b>	<b>85,275</b>	<b>93,560</b>	<b>93,560</b>	<b>8,285</b>	<b>9.7%</b>
<u>Public Works Building</u>								
01-4194-3-341	PWB-Telephone, Internet, Cable	3,955	5,538	4,500	5,500	5,500	1,000	22.2%
01-4194-3-390	PWB-Contract Services	10,000	9,159	4,135	7,340	7,340	3,205	77.5%
01-4194-3-410	PWB-Electricity	23,568	17,744	20,000	18,632	18,632	(1,368)	-6.8%
01-4194-3-411	PWB-Propane Fuel	27,571	27,297	23,000	28,117	28,117	5,117	22.2%
01-4194-3-430	PWB-Building Maintenance	26,050	27,143	5,000	7,000	7,000	2,000	40.0%
01-4194-3-435	PWB-Building Projects	0	0	28,000	12,000	12,000	(16,000)	-57.1%
01-4194-3-630	PWB-Building Supplies	1,290	2,007	1,200	1,500	1,500	300	25.0%
		<b>92,434</b>	<b>88,890</b>	<b>85,835</b>	<b>80,089</b>	<b>80,089</b>	<b>-5,746</b>	<b>-6.7%</b>
<u>Community Center</u>								
01-4194-4-341	CC-Telephone, Internet	3,030	4,750	3,500	4,800	4,800	1,300	37.1%
01-4194-4-390	CC-Contract Services	8,135	5,585	3,070	2,700	2,700	(370)	-12.1%
01-4194-4-410	CC-Electricity	7,339	3,932	6,000	4,129	4,129	(1,871)	-31.2%
01-4194-4-411	CC-Natural Gas	13,836	10,326	12,000	10,843	10,843	(1,157)	-9.6%
01-4194-4-413	CC-Sewer	1,456	1,092	1,700	1,500	1,500	(200)	-11.8%
01-4194-4-430	CC-Building Maintenance	5,000	6,251	2,250	5,000	5,000	2,750	122.2%
01-4194-4-435	CC-Building Projects	0	0	5,500	0	0	(5,500)	-100.0%
01-4194-4-630	CC-Building Supplies	1,000	1,816	1,000	1,800	1,800	800	80.0%
		<b>39,796</b>	<b>33,752</b>	<b>35,020</b>	<b>30,772</b>	<b>30,772</b>	<b>-4,248</b>	<b>-12.1%</b>
<u>Old Town Hall</u>								
01-4194-5-341	OTH-Telephone	2,125	1,905	1,332	2,000	2,000	668	50.2%
01-4194-5-390	OTH-Contract Services	2,728	1,281	1,845	1,725	1,725	(120)	-6.5%
01-4194-5-410	OTH-Electricity	3,828	2,587	3,000	2,717	2,717	(283)	-9.4%
01-4194-5-411	OTH-Propane Gas	1,771	223	500	500	500	0	0.0%
01-4194-5-430	OTH-Building Maintenance	5,000	9,026	1,000	1,500	1,500	500	50.0%
		<b>15,452</b>	<b>15,022</b>	<b>7,677</b>	<b>8,442</b>	<b>8,442</b>	<b>765</b>	<b>10.0%</b>
<u>Rescue Building</u>								
01-4194-6-390	RB-Contract Services	938	880	850	900	900	50	5.9%
01-4194-6-411	RB-Natural Gas	2,721	2,290	2,500	2,405	2,405	(95)	-3.8%

## 2022-23 Budget Summary

<b>Department</b>					Selectmen	Budget committee		
		2020-21	2020-21	2021-22	2022-23	2022-23	\$ Chg.	% Chg.
Account #	Account Description	Budget	Actual	Budget	Proposed	Proposed	from '20-21	from '20-21
01-4194-6-430	RB-Building Maintenance	1,000	888	0	750	750	750	*
01-4194-6-630	RB-Building Supplies	150	1	0	0	0	0	*
		<b>4,809</b>	<b>4,058</b>	<b>3,350</b>	<b>4,055</b>	<b>4,055</b>	<b>705</b>	<b>21.0%</b>
<i><b>Bow Boq Meeting House</b></i>								
01-4194-7-390	BBM-Contract Services	838	735	763	750	750	(13)	-1.7%
01-4194-7-410	BBM-Electricity	487	476	500	500	500	0	0.0%
01-4194-7-430	BBM-Building Maintenance	923	0	0	0	0	0	*
01-4194-7-435	BBM-Building Projects	0	0	12,357	0	0	(12,357)	-100.0%
		<b>2,248</b>	<b>1,211</b>	<b>13,620</b>	<b>1,250</b>	<b>1,250</b>	<b>-12,370</b>	<b>-90.8%</b>
<i><b>Bow Center School</b></i>								
01-4194-8-390	BCS-Contract Services	763	2,290	635	650	650	15	2.4%
01-4194-8-410	BCS-Electricity/Gas	0	0	0	0	0	0	*
01-4194-8-430	BCS-Building Maintenance	0	535	0	0	0	0	*
01-4194-8-435	BCS-Building Projects	0	0	1,200	6,875	6,875	5,675	472.9%
		<b>763</b>	<b>2,825</b>	<b>1,835</b>	<b>7,525</b>	<b>7,525</b>	<b>5,690</b>	<b>310.1%</b>
<i><b>Field Buildings</b></i>								
01-4194-9-390	FLD-Contract Services	0	0	0	200	200	200	*
01-4194-9-410	FLD-Electricity	2,708	5,119	3,500	5,375	5,375	1,875	53.6%
01-4194-9-430	FLD-Building Maintenance	3,000	1,588	3,000	4,000	4,000	1,000	33.3%
01-4194-9-443	FLD-Equipment Rental	3,000	1,680	3,000	3,000	3,000	0	0.0%
01-4194-9-630	FLD-Field Materials	3,400	4,629	8,400	8,400	8,400	0	0.0%
		<b>12,108</b>	<b>13,015</b>	<b>17,900</b>	<b>20,775</b>	<b>20,775</b>	<b>2,875</b>	<b>16.1%</b>
	<b>TOTAL FACILITIES</b>	<b>417,617</b>	<b>396,751</b>	<b>422,741</b>	<b>444,221</b>	<b>444,221</b>	<b>11,605</b>	<b>2.7%</b>
<b>FINANCE</b>								
01-4150-3-110	FN-Full Time Wages	154,153	155,694	156,001	167,085	167,085	11,084	7.1%
01-4150-3-111	FN-Part Time Wages	20,330	17,331	21,118	23,478	23,478	2,360	11.2%
01-4150-3-112	FN-Elected Officials	4,326	4,351	4,391	4,581	4,581	190	4.3%
01-4150-3-130	FN-Overtime	0	0	0	0	0	0	*
01-4150-3-211	FN-Medical Insurance	16,002	14,901	15,117	16,130	16,130	1,013	6.7%
01-4150-3-212	FN-Dental Insurance	1,128	1,138	1,128	1,111	1,111	(17)	-1.5%
01-4150-3-213	FN-Life & Disability Insurance	1,934	1,198	1,455	1,511	1,511	56	3.8%
01-4150-3-221	FN-Social Security	11,087	11,004	11,254	12,099	12,099	845	7.5%
01-4150-3-222	FN-Medicare	2,593	2,574	2,632	2,830	2,830	198	7.5%
01-4150-3-230	FN-Retirement	17,219	17,293	21,934	23,493	23,493	1,559	7.1%
01-4150-3-260	FN-Workers Compensation	340	297	270	294	294	24	9.0%
01-4150-3-301	FN-Audit	13,500	14,750	14,000	15,000	15,000	1,000	7.1%
01-4150-3-390	FN-Contract Services	5,600	4,117	6,475	5,450	5,450	(1,025)	-15.8%
01-4150-3-550	FN-Printing	400	789	0	0	0	0	*
01-4150-3-570	FN-Travel/Mileage	50	0	50	50	50	0	0.0%
01-4150-3-620	FN-Office Supplies	2,700	2,105	3,200	3,200	3,200	0	0.0%
01-4150-3-625	FN-Postage	1,600	1,936	1,550	1,750	1,750	200	12.9%
01-4150-3-680	FN-Miscellaneous	0	0	0	0	0	0	*
01-4150-3-810	FN-Advertising	100	0	0	0	0	0	*
01-4150-3-830	FN-Training	800	335	800	700	700	(100)	-12.5%
01-4909-3-760	CAP-FIN-Financial Software	0	0	0	0	0	0	*
		<b>253,862</b>	<b>249,813</b>	<b>261,375</b>	<b>278,762</b>	<b>278,762</b>	<b>17,387</b>	<b>6.7%</b>

## 2022-23 Budget Summary

<b>Department</b>		2020-21 Budget	2020-21 <i>Actual</i>	2021-22 Budget	Selectmen	Budget committee		
					2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
Account #	Account Description	Budget	<i>Actual</i>	Budget	Proposed	Proposed	from '20-21	from '20-21
<b>TECHNOLOGY</b>								
01-4151-0-390	IT-Contract Services	47,400	45,698	47,520	48,500	48,500	980	2.1%
01-4151-0-395	IT-Software Licensing/Support	15,000	20,343	19,380	21,918	21,918	2,538	13.1%
01-4151-0-740	IT-Computer Equip./Maint.	25,000	24,313	27,900	27,000	27,000	(900)	-3.2%
01-4151-0-745	IT-Software	9,989	11,489	2,985	500	500	(2,485)	-83.2%
		<b>97,389</b>	<b>101,844</b>	<b>97,785</b>	<b>97,918</b>	<b>97,918</b>	<b>133</b>	<b>0.1%</b>
<b>TOWN INSURANCES</b>								
01-4196-0-520	INS-Property & Liability Ins	<b>82,395</b>	<b>82,395</b>	<b>88,327</b>	<b>100,428</b>	<b>100,428</b>	<b>12,101</b>	<b>13.7%</b>
<b>DEBT SERVICE</b>								
01-4711-0-980	DBT-Long Term Debt, Principal	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	0	0.0%
01-4721-0-981	DBT-Long Term Debt, Interest	313,253	300,304	266,407	224,215	224,215	(42,192)	-15.8%
01-4723-0-990	DBT-Tax Anticipation Notes, Interest	1	0	1	1	1	0	0.0%
		<b>1,373,254</b>	<b>1,360,304</b>	<b>1,326,408</b>	<b>1,284,216</b>	<b>1,284,216</b>	<b>-42,192</b>	<b>-3.2%</b>
<b>FIRE DEPARTMENT</b>								
01-4220-6-110	FD-Full Time Wages	588,422	578,390	605,658	592,832	592,832	(12,826)	-2.1%
01-4220-6-120	FD-Call Wages	98,212	41,716	103,797	91,657	91,657	(12,140)	-11.7%
01-4220-6-130	FD-Overtime	33,941	53,557	38,629	41,720	41,720	3,091	8.0%
01-4220-6-211	FD-Medical Insurance	99,754	99,946	99,240	119,732	119,732	20,492	20.6%
01-4220-6-212	FD-Dental Insurance	4,509	3,942	4,509	4,441	4,441	(68)	-1.5%
01-4220-6-213	FD-Life & Disability Insurance	5,603	4,763	6,825	7,119	7,119	294	4.3%
01-4220-6-221	FD-Social Security	6,090	2,608	6,436	5,683	5,683	(753)	-11.7%
01-4220-6-222	FD-Medicare	10,449	10,915	10,848	10,531	10,531	(317)	-2.9%
01-4220-6-230	FD-Retirement	187,270	205,935	212,551	209,339	209,339	(3,212)	-1.5%
01-4220-6-260	FD-Workers Compensation	57,777	51,296	47,145	51,388	51,388	4,243	9.0%
01-4220-6-341	FD-Telephone	3,000	4,439	4,000	4,000	4,000	0	0.0%
01-4220-6-350	FD-Medical Fees	11,020	8,548	11,020	11,042	11,042	22	0.2%
01-4220-6-390	FD-Contract Services	121,150	110,815	128,413	138,998	138,998	10,585	8.2%
01-4220-6-430	FD-Office Equipment Maint.	75	0	0	270	270	270	*
01-4220-6-431	FD-Equipment Maint.	12,000	14,254	9,500	16,000	16,000	6,500	68.4%
01-4220-6-432	FD-Radio Maint.	750	39	750	750	750	0	0.0%
01-4220-6-560	FD-Memberships	1,585	1,595	1,585	1,595	1,595	10	0.6%
01-4220-6-570	FD-Travel/Mileage	100	407	100	125	125	25	25.0%
01-4220-6-620	FD-Office Supplies/Photo Supplies	2,000	1,176	2,000	2,000	2,000	0	0.0%
01-4220-6-625	FD-Postage	100	126	100	123	123	23	23.0%
01-4220-6-635	FD-Vehicle Fuels, Gas	1,800	1,081	1,800	1,625	1,625	(175)	-9.7%
01-4220-6-636	FD-Vehicle Fuels, Diesel	9,880	7,147	9,800	10,500	10,500	700	7.1%
01-4220-6-660	FD-Vehicle Parts	12,000	15,594	17,600	14,300	14,300	(3,300)	-18.8%
01-4220-6-680	FD-Misc. Supplies	27,570	24,387	27,570	31,487	31,487	3,917	14.2%
01-4220-6-740	FD-Equipment	7,650	4,888	7,650	8,170	8,170	520	6.8%
01-4220-6-830	FD-Training	6,000	4,361	6,000	7,250	7,250	1,250	20.8%
		<b>1,308,707</b>	<b>1,251,927</b>	<b>1,363,526</b>	<b>1,382,677</b>	<b>1,382,677</b>	<b>19,151</b>	<b>1.4%</b>

## 2022-23 Budget Summary

<b>Department</b>					Selectmen	Budget committee		
		2020-21	2020-21	2021-22	2022-23	2022-23	\$ Chg.	% Chg.
Account #	Account Description	Budget	Actual	Budget	Proposed	Proposed	from '20-21	from '20-21
<b>HEALTH OFFICER</b>								
01-4410-0-113	HO-Stipend	2,259	1,720	2,281	2,373	2,373	92	4.0%
01-4410-0-221	HO-Social Security	141	33	142	148	148	6	4.2%
01-4410-0-222	HO-Medicare	33	25	34	35	35	1	2.9%
01-4410-0-260	HO-Workers Compensation	119	119	124	135	135	11	9.0%
44100-0561	HO-Meeting Expense	0	0	0	0	0	0	*
		<b>2,552</b>	<b>1,898</b>	<b>2,581</b>	<b>2,691</b>	<b>2,691</b>	<b>110</b>	<b>4.3%</b>
<b>HERITAGE COMMISSION</b>								
01-4290-0-111	HC-Part Time Wages	0	0	0	0	0	0	*
01-4290-0-221	HC-Social Security	0	0	0	0	0	0	*
01-4290-0-222	HC-Medicare	0	0	0	0	0	0	*
01-4589-0-620	HC-Office Supplies	500	0	500	500	500	0	0.0%
01-4589-0-680	HC-Preservaton & Restoration	1,000	0	1,000	1,000	1,000	0	0.0%
01-4589-0-690	HC-Other Miscellaneous	250	68	1,500	250	250	(1,250)	-83.3%
		<b>1,750</b>	<b>68</b>	<b>3,000</b>	<b>1,750</b>	<b>1,750</b>	<b>-1,250</b>	<b>-41.7%</b>
<b>OUTSIDE AGENCIES</b>								
01-4415-0-392	HA-Red Cross	0	0	0	0	0	0	*
01-4415-0-393	CASA	500	500	500	500	500	0	0.0%
44152-0394	HA-Concord Area Transit	0	0	0	0	0	0	*
01-4415-0-395	Community Action Program	2,900	2,900	2,900	2,900	2,900	0	0.0%
01-4415-0-397	HA-Riverbend Comm. Mental Health	3,500	0	0	0	0	0	*
44152-0396	The Samaritans	0	0	0	0	0	0	*
		<b>6,900</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>0</b>	<b>0.0%</b>
<b>HUMAN SERVICES</b>								
01-4441-0-111	WL-Part Time Wages	3,272	419	3,321	3,453	3,453	132	4.0%
01-4441-0-221	WL-Social Security	203	26	206	215	215	9	4.4%
01-4441-0-222	WL-Medicare	48	6	49	51	51	2	4.1%
01-4441-0-260	WL-Workers Compensation	8	5	7	8	8	1	9.0%
01-4441-0-560	WL-Professional Dev.	50	0	30	0	0	(30)	-100.0%
44111-0620	WF-OFFICE SUPPLIES	0	0	0	0	0	0	*
01-4441-0-891	WL-Assistance	3,000	292	3,000	3,000	3,000	0	0.0%
		<b>6,581</b>	<b>748</b>	<b>6,613</b>	<b>6,727</b>	<b>6,727</b>	<b>114</b>	<b>1.7%</b>
<b>LIBRARY</b>								
01-4550-9-110	Full Time Salaries	193,398	0	201,745	214,854	214,854	13,109	6.5%
01-4550-9-111	Part Time Salaries	95,521	0	103,388	120,077	120,077	16,689	16.1%
01-4550-9-120	Vacation Coverage	1,319	0	1,319	1,319	1,319	0	0.0%
01-4550-9-211	Group Insurance - Medical	69,484	0	65,639	70,038	70,038	4,399	6.7%
01-4550-9-212	Group Insurance - Dental	2,731	0	2,717	2,743	2,743	26	1.0%
01-4550-9-213	Group Insurance - Life & STD	2,050	0	2,015	2,113	2,113	98	4.9%
01-4550-9-221	Social Security	17,995	0	19,001	20,848	20,848	1,847	9.7%
01-4550-9-225	Medicare	4,209	0	4,444	4,876	4,876	432	9.7%
01-4550-9-230	Retirement	21,603	0	28,366	30,209	30,209	1,843	6.5%
01-4550-9-260	Workers Compensation	1,037	0	892	914	914	22	2.5%
01-4550-9-950	Telephone	4,400	0	6,000	6,000	6,000	0	0.0%
01-4550-9-231	Sewer	364	0	360	360	360	0	0.0%
01-4550-9-233	Natural Gas	8,240	0	8,000	8,000	8,000	0	0.0%
01-4550-9-234	Electricity	17,773	0	17,000	17,000	17,000	0	0.0%

## 2022-23 Budget Summary

<b>Department</b>		2020-21 Budget	2020-21 <i>Actual</i>	2021-22 Budget	Selectmen	Budget committee		
					2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
Account #	Account Description	Budget	<i>Actual</i>	Budget	Proposed	Proposed	\$ Chg.	% Chg.
01-4550-9-251	Building Maintenance	11,585	0	11,000	11,000	11,000	0	0.0%
01-4550-9-252	Grounds Maintenance	3,900	0	4,500	4,500	4,500	0	0.0%
01-4550-9-260	Contracted Services	350	0	350	350	350	0	0.0%
01-4550-9-270	Equipment Repair	15,347	0	15,000	15,000	15,000	0	0.0%
01-4550-9-310	Collection Development	43,870	0	44,250	44,250	44,250	0	0.0%
01-4550-9-351	Supplies	6,875	0	6,875	6,875	6,875	0	0.0%
01-4550-9-355	Postage	700	0	700	700	700	0	0.0%
01-4550-9-410	Special Programs	4,500	0	4,500	4,500	4,500	0	0.0%
01-4550-9-450	Professional Development	2,000	0	2,000	2,000	2,000	0	0.0%
01-4550-9-510	Preservation	300	0	300	300	300	0	0.0%
		<b>529,551</b>	<b>0</b>	<b>550,361</b>	<b>588,826</b>	<b>588,826</b>	<b>38,465</b>	<b>7.0%</b>
<b>PARKS &amp; RECREATION</b>								
01-4901-8-730	CAP-PR-Bow Youth Center Purchase	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>550,000</b>	<b>550,000</b>	<b>(150,000)</b>	<b>-21.4%</b>
		<b>50,095</b>	<b>71,462</b>	<b>700,000</b>	<b>550,000</b>	<b>550,000</b>	<b>-150,000</b>	<b>-21.4%</b>
<b>POLICE DEPARTMENT</b>								
01-4210-5-110	PD-Full Time Wages	950,012	809,487	983,941	1,022,908	1,022,908	38,967	4.0%
01-4210-5-111	PD-Part Time Wages	14,160	3,011	0	0	0	0	*
01-4210-5-130	PD-Overtime	61,077	100,715	75,000	75,000	75,000	0	0.0%
01-4210-5-211	PD-Medical Insurance	155,371	132,903	174,892	196,372	196,372	21,480	12.3%
01-4210-5-212	PD-Dental Insurance	7,890	6,158	7,889	7,772	7,772	(117)	-1.5%
01-4210-5-213	PD-Life & Disability Insurance	8,078	6,654	8,359	9,917	9,917	1,558	18.6%
01-4210-5-221	PD-Social Security	4,128	3,287	3,381	3,604	3,604	223	6.6%
01-4210-5-222	PD-Medicare	14,867	14,565	15,355	15,920	15,920	565	3.7%
01-4210-5-230	PD-Retirement	278,406	265,080	349,748	365,659	365,659	15,911	4.5%
01-4210-5-260	PD-Workers Compensation	20,803	19,584	19,248	20,980	20,980	1,732	9.0%
01-4210-5-341	PD-Telephone	8,000	9,717	7,500	9,500	9,500	2,000	26.7%
01-4210-5-350	PD-Medical Services	1,000	519	1,000	1,300	1,300	300	30.0%
01-4210-5-351	PD-Animal Control	100	70	100	100	100	0	0.0%
01-4210-5-355	PD-Photo Supplies	300	0	300	300	300	0	0.0%
01-4210-5-390	PD-Contract Services	104,400	118,938	107,915	111,250	111,250	3,335	3.1%
01-4210-5-430	PD-Repairs	3,000	1,418	3,000	3,000	3,000	0	0.0%
01-4210-5-432	PD-Radio/Radar Maint.	9,600	7,546	8,000	6,000	6,000	(2,000)	-25.0%
01-4210-5-450	PD-Uniforms	8,700	10,636	8,700	9,500	9,500	800	9.2%
42101-0550	PD-ADVERTISING	0	0	0	100	100	100	*
01-4210-5-560	PD-Memberships	940	665	1,220	1,330	1,330	110	9.0%
01-4210-5-570	PD-Travel/Mileage	300	120	500	300	300	(200)	-40.0%
01-4210-5-620	PD-Office Supplies	4,000	2,466	4,000	4,200	4,200	200	5.0%
01-4210-5-625	PD-Postage	300	435	300	500	500	200	66.7%
01-4210-5-635	PD-Vehicle Fuels, Gasoline	20,000	14,520	16,000	22,750	22,750	6,750	42.2%
01-4210-5-660	PD-Vehicle Parts	7,500	6,723	7,000	7,000	7,000	0	0.0%
01-4210-5-662	PD-Tires	3,000	2,369	3,000	3,000	3,000	0	0.0%
01-4210-5-663	PD-Batteries	500	0	500	700	700	200	40.0%
01-4210-5-670	PD-Manuals - Books	300	110	300	300	300	0	0.0%
01-4210-5-680	PD-Police Equip./Maint.	9,250	9,982	8,950	5,000	5,000	(3,950)	-44.1%
01-4210-5-688	PD-Police Supplies	7,600	5,102	3,500	4,000	4,000	500	14.3%

## 2022-23 Budget Summary

<b>Department</b>					Selectmen	Budget committee		
		2020-21	2020-21	2021-22	2022-23	2022-23	\$ Chg.	% Chg.
Account #	Account Description	Budget	Actual	Budget	Proposed	Proposed	from '20-21	from '20-21
01-4210-5-740	PD-Office Equipment	3,000	2,887	3,000	4,000	4,000	1,000	33.3%
01-4210-5-765	PD-Vehicles & Equipment	45,000	42,160	46,000	46,000	46,000	0	0.0%
01-4210-5-830	PD-Training	7,000	2,870	8,000	7,000	7,000	(1,000)	-12.5%
		<b>1,758,582</b>	<b>1,600,695</b>	<b>1,876,598</b>	<b>1,965,262</b>	<b>1,965,262</b>	<b>88,664</b>	<b>4.7%</b>
<b><u>DPW ADMINISTRATION</u></b>								
01-4311-7-110	DPW-Full Time Wages	717,598	674,973	731,011	780,713	780,713	49,702	6.8%
01-4311-7-111	DPW - Part Time Wages	32,049	32,924	33,341	35,540	35,540	2,199	6.6%
01-4311-7-120	DPW-Seasonal Wages	36,765	13,519	38,748	35,164	35,164	(3,584)	-9.2%
01-4311-7-130	DPW-Overtime	79,500	53,037	79,500	70,000	70,000	(9,500)	-11.9%
01-4311-7-211	DPW-Medical Insurance	139,892	149,339	158,070	165,936	165,936	7,866	5.0%
01-4311-7-212	DPW-Dental Insurance	7,326	6,409	7,326	7,217	7,217	(109)	-1.5%
01-4311-7-213	DPW-Life & Disability Insurance	9,619	6,355	7,485	8,320	8,320	835	11.2%
01-4311-7-221	DPW-Social Security	53,718	50,262	54,722	57,128	57,128	2,406	4.4%
01-4311-7-222	DPW-Medicare	12,563	11,755	12,798	13,361	13,361	563	4.4%
01-4311-7-230	DPW-Retirement	89,092	82,128	113,958	119,611	119,611	5,653	5.0%
01-4311-7-260	DPW-Workers Compensation	29,825	27,288	25,986	28,325	28,325	2,339	9.0%
01-4311-7-341	DPW-Telephone	4,200	4,029	4,200	4,200	4,200	0	0.0%
01-4311-7-390	DPW-Contract Services	5,125	4,090	1,500	1,500	1,500	0	0.0%
01-4311-7-620	DPW-Office Supplies	1,600	1,343	2,000	2,000	2,000	0	0.0%
01-4311-7-625	DPW-Postage	50	85	50	50	50	0	0.0%
01-4311-7-740	DPW-Office Equipment	1,500	613	1,500	1,500	1,500	0	0.0%
01-4311-7-810	DPW-Advertising	500	1,027	500	500	500	0	0.0%
		<b>1,220,922</b>	<b>1,119,176</b>	<b>1,272,695</b>	<b>1,331,065</b>	<b>1,331,065</b>	<b>58,370</b>	<b>4.6%</b>
<b><u>HIGHWAY</u></b>								
01-4312-7-390	DPW-Contracted Services	33,500	2,309	35,000	0	0	(35,000)	-100.0%
01-4312-7-394	DPW-Stripping/Tree Removal	32,000	43,731	12,000	12,000	12,000	0	0.0%
01-4312-7-396	DPW-Torch Gases	1,500	2,240	2,000	2,000	2,000	0	0.0%
01-4312-7-398	DPW-Outside Repairs	16,000	9,532	10,000	10,000	10,000	0	0.0%
01-4312-7-432	DPW-Radio Maintenance	0	161	0	0	0	0	*
01-4312-7-440	DPW-Equipment Rental	2,000	2,715	2,000	2,000	2,000	0	0.0%
01-4312-7-603	DPW-Traffic Control Supplies	1,000	794	1,000	1,000	1,000	0	0.0%
01-4312-7-612	DPW-Paint	5,500	5,511	3,000	3,000	3,000	0	0.0%
01-4312-7-613	DPW-Signs	6,000	6,433	6,000	5,000	5,000	(1,000)	-16.7%
01-4312-7-614	DPW-Drainage Materials	13,500	8,921	9,000	9,000	9,000	0	0.0%
01-4312-7-615	DPW-Uniforms Clothing	12,000	11,019	12,000	12,000	12,000	0	0.0%
01-4312-7-616	DPW-First Aid Supplies	700	294	700	700	700	0	0.0%
01-4312-7-619	DPW-Steel Iron	1,000	5,387	2,500	3,000	3,000	500	20.0%
01-4312-7-630	DPW-Building Materials	0	292	1,000	1,000	1,000	0	0.0%
01-4312-7-635	DPW-Vehicle Fuels, Gasoline	16,560	6,495	13,800	16,000	16,000	2,200	15.9%
01-4312-7-636	DPW-Vehicle Fuels, Diesel	59,800	32,725	52,900	60,000	60,000	7,100	13.4%
01-4312-7-640	DPW-Guardrail	10,000	2,164	5,000	5,000	5,000	0	0.0%
01-4312-7-650	DPW-Landscape Materials	2,000	1,058	2,000	2,000	2,000	0	0.0%
01-4312-7-660	DPW-Vehicle Parts	80,500	85,703	70,000	77,000	77,000	7,000	10.0%
01-4312-7-661	DPW-Grease-Oil	3,000	3,828	3,500	4,000	4,000	500	14.3%
01-4312-7-662	DPW-Tires	8,000	7,264	8,000	9,000	9,000	1,000	12.5%
01-4312-7-664	DPW-Plow Blades	10,000	13,082	12,500	8,000	8,000	(4,500)	-36.0%

## 2022-23 Budget Summary

<b>Department</b>					<u>Selectmen</u>	<u>Budget committee</u>		
		2020-21 Budget	2020-21 <i>Actual</i>	2021-22 Budget	2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
Account #	Account Description	Budget	<i>Actual</i>	Budget	Proposed	Proposed	\$ Chg.	% Chg.
01-4312-7-680	DPW-Asphalt	33,000	24,447	25,000	25,000	25,000	0	0.0%
01-4312-7-684	DPW-Sand Screening	12,500	12,300	12,500	12,500	12,500	0	0.0%
01-4312-7-685	DPW-Road Salt	140,000	111,301	130,000	170,000	170,000	40,000	30.8%
01-4312-7-686	DPW-Magnesium Chloride	2,000	2,375	2,000	2,000	2,000	0	0.0%
01-4909-7-688	CAP-Gravel Crushing	0	0	0	0	0	0	*
01-4312-7-691	DPW-Tire Chains	2,000	992	2,000	2,000	2,000	0	0.0%
01-4312-7-740	DPW-Replace Equipment	10,675	10,382	7,280	8,000	8,000	720	9.9%
01-4902-7-740	CAP-DPW-Equipment	0	0	0	26,500	26,500	26,500	*
01-4312-7-830	DPW-Training Programs	2,500	485	2,500	2,000	2,000	(500)	-20.0%
		<b>517,235</b>	<b>413,941</b>	<b>445,180</b>	<b>489,700</b>	<b>489,700</b>	<b>44,520</b>	<b>10.0%</b>
<b><u>STREET LIGHTING</u></b>								
01-4316-0-410	SL-Electricity	<b>39,771</b>	<b>42,125</b>	<b>40,000</b>	<b>35,000</b>	<b>35,000</b>	<b>(5,000)</b>	<b>-12.5%</b>
<b><u>BRIDGES</u></b>								
01-4313-7-725	DPW-Bridge Maintenance	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>	<b>*</b>
<b>TOTAL PUBLIC WORKS</b>		<b>1,777,928</b>	<b>1,575,243</b>	<b>1,757,875</b>	<b>1,872,165</b>	<b>1,872,165</b>	<b>114,290</b>	<b>0</b>
<b><u>CEMETERIES</u></b>								
01-4195-0-390	CEM-Contract Services	35,450	28,313	35,450	36,450	36,450	1,000	2.8%
01-4195-0-430	CEM-Equipment Maint.	500	57	500	500	500	0	0.0%
01-4195-0-620	CEM-Supplies	3,500	2,496	3,500	3,500	3,500	0	0.0%
01-4195-0-690	CEM-Mower Parts/Equipment	1,000	0	1,000	1,000	1,000	0	0.0%
01-4195-0-830	CEM-Training	200	0	200	200	200	0	0.0%
		<b>40,650</b>	<b>30,866</b>	<b>40,650</b>	<b>41,650</b>	<b>41,650</b>	<b>1,000</b>	<b>2.5%</b>
<b><u>SOLID WASTE</u></b>								
01-4324-0-390	SW-Contract Services	819,563	785,154	821,675	808,026	808,026	(13,649)	-1.7%
01-4324-0-393	SW-Appliances Disposal	500	0	500	500	500	0	0.0%
01-4324-0-394	SW-Recycling Committee	1,500	217	1,500	1,500	1,500	0	0.0%
01-4324-0-397	SW-Well Testing	9,250	14,800	9,250	9,250	9,250	0	0.0%
43241-0402	SW-HAZARDOUS WASTE DISPOSAL	0	380	0	0	0	0	*
01-4324-0-560	SW-Memberships	530	640	530	530	530	0	0.0%
01-4324-0-740	SW-Equipment	8,000	7,600	10,800	14,000	14,000	3,200	29.6%
		<b>839,343</b>	<b>808,791</b>	<b>844,255</b>	<b>833,806</b>	<b>833,806</b>	<b>-10,449</b>	
<b><u>FIELDS MAINTENANCE</u></b>								
01-4524-9-390	FLD-Contracted Services	0	200	0	2,000	2,000	2,000	*
01-4524-9-517	FLD-Field Supplies	15,000	13,122	13,500	13,500	13,500	0	0.0%
		<b>15,000</b>	<b>13,322</b>	<b>13,500</b>	<b>15,500</b>	<b>15,500</b>	<b>2,000</b>	<b>14.8%</b>
<b><u>TOWN CLERK - TAX COLLECTOR</u></b>								
01-4140-2-110	TC-Full Time Wages	45,704	46,361	46,383	50,690	50,690	4,307	9.3%
01-4140-2-111	TC-Part Time Wages	37,609	36,981	39,937	43,070	43,070	3,133	7.8%
01-4140-2-112	TC-Elected Clerk/Tax Collector	66,832	68,348	71,270	75,968	75,968	4,698	6.6%
01-4140-2-130	TC-Overtime	496	1,095	503	550	550	47	9.3%
01-4140-2-211	TC-Medical Insurance	28,496	26,722	26,919	28,723	28,723	1,804	6.7%
01-4140-2-212	TC-Dental Insurance	1,128	1,175	1,128	1,111	1,111	(17)	-1.5%
01-4140-2-213	TC-Life & Disability Insurance	1,069	1,052	1,195	1,260	1,260	65	5.4%
01-4140-2-221	TC-Social Security	9,340	9,304	9,802	10,558	10,558	756	7.7%
01-4140-2-222	TC-Medicare	2,185	2,176	2,293	2,470	2,470	177	7.7%



## 2022-23 Budget Summary

<u>Department</u>					<u>Selectmen</u>	<u>Budget committee</u>		
		2020-21	2020-21	2021-22	2022-23	2022-23	\$ Chg.	% Chg.
Account #	Account Description	Budget	Actual	Budget	Proposed	Proposed		
01-4140-2-230	TC-Retirement	12,626	12,921	16,613	17,886	17,886	1,273	7.7%
01-4140-2-260	TC-Workers Compensation	314	267	235	256	256	21	9.0%
01-4140-2-390	TC-Contract Services	12,963	11,407	13,030	13,030	13,030	0	0.0%
01-4140-2-560	TC-Memberships	430	165	430	430	430	0	0.0%
01-4140-2-561	TC-Professional Dev.	2,275	115	2,275	2,275	2,275	0	0.0%
01-4140-2-620	TC-Office Supplies	3,080	2,320	3,080	3,080	3,080	0	0.0%
01-4140-2-625	TC-Postage	9,000	6,948	9,000	9,000	9,000	0	0.0%
01-4140-2-740	TC-Office Equip./Maint.	1,013	0	1,000	1,000	1,000	0	0.0%
01-4140-2-830	TC-Training	0	0	0	0	0	0	*
01-4909-2-760	CAP-TC-Town Clerk Software	0	0	0	0	0	0	*
		<b>234,560</b>	<b>227,356</b>	<b>245,093</b>	<b>261,357</b>	<b>261,357</b>	<b>16,264</b>	<b>6.6%</b>
<b><u>WATER</u></b>								
03-4331-0-312	WF-Management Services	58,599	45,276	59,771	59,771	59,771	0	0.0%
03-4331-0-410	WF-Electricity	14,144	17,324	15,000	15,000	15,000	0	0.0%
03-4331-0-414	WF-Natural Gas	1,837	1,602	1,500	1,500	1,500	0	0.0%
03-4331-0-314	WF-System Monitoring	3,560	1,999	2,450	2,450	2,450	0	0.0%
03-4331-0-426	WF- Water Meters	6,500	0	6,500	6,500	6,500	0	0.0%
03-4331-0-436	WF-System Maintenance	52,550	7,134	57,850	57,850	57,850	0	0.0%
		<b>137,190</b>	<b>73,335</b>	<b>143,071</b>	<b>143,071</b>	<b>143,071</b>	<b>0</b>	<b>0.0%</b>
<b><u>SEWER</u></b>								
02-4326-0-312	SF-Management Services	84,155	118,665	105,259	105,259	105,259	0	0.0%
02-4326-0-410	SF-Electricity	9,920	8,844	12,000	12,000	12,000	0	0.0%
02-4326-0-414	SF-Natural Gas	728	701	750	750	750	0	0.0%
02-4326-0-314	SF-System Monitoring	4,810	3,462	1,650	1,650	1,650	0	0.0%
02-4326-0-625	SF-Postage	250	0	396	396	396	0	0.0%
02-4326-0-436	SF-System Maintenance	92,750	24,407	77,750	77,750	77,750	0	0.0%
		<b>192,613</b>	<b>156,079</b>	<b>197,805</b>	<b>197,805</b>	<b>197,805</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>		<b>11,632,374</b>	<b>10,509,244</b>	<b>12,357,982</b>	<b>12,537,074</b>	<b>12,537,074</b>	<b>179,092</b>	<b>1.4%</b>
<b><u>TRANSFER TO CAPITAL RESERVES</u></b>								
01-4915-7-067	CRF-Bridge & Highway Construction	1,000	120,000	1,000	1,000	1,000	0	0.0%
01-4915-7-066	CRF-Public Works Equipment	205,500	192,500	205,500	218,500	218,500	13,000	6.3%
01-4915-6-065	CRF-Fire Equipment	33,000	33,000	33,000	35,500	35,500	2,500	7.6%
01-4915-5-063	CRF-Police Equipment	42,500	26,000	42,500	30,000	30,000	-12,500	-29.4%
01-4915-8-068	CRF-Recreation Improvements	20,000	20,000	20,000	20,000	20,000	0	0.0%
01-4915-1-062	CRF-Municipal Buildings & Grounds	65,000	65,000	65,000	65,000	65,000	0	0.0%
01-4915-6-064	CRF-Fire Trucks	112,500	112,500	112,500	110,000	110,000	-2,500	-2.2%
01-4915-9-087	TRS-Library Emergency Repairs	0	0	0	0	0	0	*
01-4915-9-072	CRF-Library Building Repairs	5,000	5,000	5,000	5,000	5,000	0	0.0%
01-4915-4-069	CRF-Community Center	5,000	5,000	5,000	5,000	5,000	0	0.0%
01-4915-6-078	CRF-Fire Suppression Water Supply	10,000	10,000	10,000	10,000	10,000	0	0.0%
01-4915-0-077	CRF-Water System Improvement/Repl	50,000	50,000	50,000	50,000	50,000	0	0.0%
01-4915-0-079	CRF-Revaluation	18,000	0	18,000	18,000	18,000	0	0.0%
01-4917-0-086	TRF-Health Maintenance	0	19,116	0	0	0	0	*
		<b>567,500</b>	<b>658,116</b>	<b>567,500</b>	<b>568,000</b>	<b>568,000</b>	<b>500</b>	<b>0</b>

## 2022-23 Budget Summary

<u>Department</u>		2020-21	2020-21	2021-22	<u>Selectmen</u>	<u>Budget committee</u>		
					2022-23	2022-23	\$ Chg.	% Chg.
Account #	Account Description	Budget	Actual	Budget	Proposed	Proposed	from '20-21	from '20-21
<b><u>CAPITAL PROJECTS</u></b>								
01-4901-8-711	CAP-PR-Field Improvements	0	0	0	0	0	0	*
01-4902-5-740	CAP-PD-Equipment	13,830	13,830	35,000	81,588	81,588	46,588	133.1%
01-4902-5-750	CAP-PD-Vehicles	43,000	42,623	0	0	0	0	*
01-4902-6-740	CAP-FD-Equipment	0	0	146,600	174,300	174,300	27,700	18.9%
01-4902-6-750	CAP-FD-Vehicles	249,900	59,708	78,000	105,100	105,100	27,100	34.7%
01-4902-7-740	CAP-DPW-Equipment	0	0	61,800	0	0	(61,800)	-100.0%
01-4902-7-750	CAP-DPW-Vehicles	481,074	257,883	0	162,000	162,000	162,000	*
01-4903-1-730	CAP-FAC-Municipal Building Repai	75,000	0	0	105,000	105,000	105,000	*
01-4903-3-730	CAP-FAC-Salt Containment/Mixing She	275,000	0	76,500	0	0	(76,500)	-100.0%
01-4903-5-730	CAP-FAC-Old Town Hall Repairs	0	0	0	0	0	0	*
01-4903-9-730	CAP-FAC-Equipment Storage Shed	0	0	95,200	0	0	(95,200)	-100.0%
01-4909-0-715	CAP-Cemetery Devevelopment	0	0	0	0	0	0	*
01-4909-0-410	CAP-Street Light Replacement	50,264	24,710	0	0	0	0	*
01-4909-7-725	CAP-Road/Bridge Reconstruction	2,646,518	0	0	0	0	0	*
01-4909-7-727	CAP-Road Engineering	0	0	62,500	0	0	(62,500)	-100.0%
01-4909-7-721	CAP-Road Improvements	550,000	0	475,000	540,000	540,000	65,000	13.7%
01-4909-7-726	CAP-Culvert Maintenance	38,000	0	61,200	0	0	(61,200)	-100.0%
01-4909-7-723	CAP-Bridge Maintenance	0	0	0	0	0	0	*
01-4909-3-747	CAP-FAC-Fuel System	176,000	0	0	0	0	0	*
		<b>4,598,586</b>	<b>398,754</b>	<b>1,091,800</b>	<b>1,167,988</b>	<b>1,167,988</b>	<b>76,188</b>	<b>7.0%</b>
	<b>TOTAL APPROPRIATION</b>	<b>16,798,460</b>	<b>11,566,114</b>	<b>14,017,282</b>	<b>14,273,062</b>	<b>14,273,062</b>	<b>255,780</b>	<b>1.8%</b>

## 2022-23 Revenue Summary

<u>Revenues</u>		2020-21 Estimate	2020-21 <i>Actual</i>	2021-22 Estimate	Selectmen	Budget committee		
					2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
Account #	Account Description	Estimate	<i>Actual</i>	Estimate	Proposed	Proposed	from '20-21	from '20-21
<b>TAXES</b>								
01-3185-0-804	Timber Yield Taxes	7,000	12,903	7,000	7,500	7,500	500	7.1%
01-3189-0-805	Gravel Tax	8,000	5,094	7,000	6,000	6,000	(1,000)	-14.3%
01-3190-0-801	Interest & Penalties, Property	40,000	35,553	40,000	35,000	35,000	(5,000)	-12.5%
01-3190-0-802	Interest & Penalties, Tax Liens	55,000	36,315	55,000	55,000	55,000	0	0.0%
		<b>110,000</b>	<b>89,866</b>	<b>109,000</b>	<b>103,500</b>	<b>103,500</b>	<b>-5,500</b>	<b>-5.0%</b>
<b>BUSINESS LICENSES &amp; FEES</b>								
01-3210-0-824	Filing Fees	0	16	0	0	0	0	*
01-3210-0-821	Uniform Commercial Code	2,000	3,135	2,500	3,000	3,000	500	20.0%
01-3210-0-822	Wetlands Permits	0	10	0	0	0	0	*
01-3210-0-823	Pole Tax	0	10	0	0	0	0	*
		<b>2,000</b>	<b>3,171</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>500</b>	<b>20.0%</b>
<b>MOTOR VEHICLE FEES</b>								
01-3220-0-000	Motor Vehicle Permits	<b>2,400,000</b>	<b>2,517,479</b>	<b>2,400,000</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>150,000</b>	<b>6.3%</b>
<b>BUILDING PERMITS</b>								
01-3230-0-000	Building Permits	70,000	89,657	70,000	75,000	85,000	15,000	21.4%
01-3230-0-839	Driveway Permits	0	270	150	150	150	0	0.0%
		<b>70,000</b>	<b>89,927</b>	<b>70,150</b>	<b>75,150</b>	<b>85,150</b>	<b>15,000</b>	<b>21.4%</b>
<b>OTHER LICENSES &amp; FEES</b>								
01-3290-0-827	Dog Licences Town	7,000	6,782	7,000	6,750	6,750	(250)	-3.6%
01-3290-0-825	Marriage Licenses	150	308	150	200	200	50	33.3%
01-3290-0-852	Returned Check Fee	250	225	250	200	200	(50)	-20.0%
01-3290-0-857	Impact Fee - Safety Bldg.	6,000	18,241	7,500	15,000	20,000	12,500	166.7%
01-3290-0-899	Other Licenses, Permits, Fees	0	0	200	0	0	(200)	-100.0%
		<b>13,400</b>	<b>25,556</b>	<b>15,100</b>	<b>22,150</b>	<b>27,150</b>	<b>12,050</b>	<b>79.8%</b>
<b>FEDERAL / STATE OF NH</b>								
01-3310-0-920	Federal Grants	0	0	0	0	0	0	*
01-3351-0-000	Shared Revenue	63,778	63,067	0	0	0	0	*
01-3352-0-000	Meals & Rooms Tax	400,213	399,913	380,000	410,000	410,000	30,000	7.9%
01-3353-0-000	Highway Block Grant	231,759	219,662	225,000	219,000	219,000	(6,000)	-2.7%
01-3356-0-000	State-Federal Forests	85	84	85	85	85	0	0.0%
01-3359-0-910	Boston & Maine R.R.	1,437	1,834	1,500	1,500	1,500	0	0.0%
01-3359-0-000	Other State Grants	0	202,172	0	0	0	0	*
		<b>697,272</b>	<b>886,733</b>	<b>606,585</b>	<b>630,585</b>	<b>630,585</b>	<b>24,000</b>	<b>4.0%</b>
<b>INCOME FROM DEPARTMENTS</b>								
01-3401-1-850	Administrative Revenue	2,000	55	1,000	100	100	(900)	-90.0%
01-3401-2-826	Vital Stat Research Town	1,300	1,780	1,400	1,400	1,400	0	0.0%
01-3401-2-828	Fish & Game Town	0	18	0	0	0	0	*
01-3401-2-831	Municipal Agent Fee	34,000	36,789	34,000	35,000	35,000	1,000	2.9%
01-3401-2-832	Title Application Fee	4,000	4,184	4,000	4,000	4,000	0	0.0%
01-3401-2-856	Dog Fines	100	1,536	500	750	750	250	50.0%
01-3401-4-831	Planning Board Fees	15,000	19,603	15,000	16,000	16,000	1,000	6.7%
01-3401-4-832	ZBA Fees	1,000	2,420	1,000	1,500	1,500	500	50.0%
01-3401-5-856	Police Parking Fines	750	205	750	750	750	0	0.0%

## 2022-23 Revenue Summary

<u>Revenues</u>	Account #	Account Description	2020-21	2020-21	2021-22	Selectmen	Budget committee		
			Estimate	Actual	Estimate	2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
	01-3401-5-851	Police Reports	1,250	380	1,000	500	500	(500)	-50.0%
	01-3401-5-855	Police Permits	250	540	300	400	400	100	33.3%
	01-3401-5-835	Police Witness Fees	2,000	2,140	2,000	2,000	2,000	0	0.0%
	01-3401-5-845	Police Details	20,000	3,266	20,000	17,500	17,500	(2,500)	-12.5%
	01-3401-5-843	School Resource Officer	58,000	0	58,000	58,000	58,000	0	0.0%
	01-3401-6-845	Fire - Ambulance	220,000	229,219	220,000	220,000	220,000	0	0.0%
	01-3401-6-855	Fire Permits & Inspections	2,500	1,975	2,000	2,000	2,000	0	0.0%
	01-3401-6-870	Other Fire Revenue	1,500	75	1,000	750	750	(250)	-25.0%
	01-3401-7-836	Septic Design Review	750	800	750	750	750	0	0.0%
	01-3401-7-846	DPW-Snow Removal	35,000	36,400	35,000	35,000	35,000	0	0.0%
	01-3401-7-855	Excavation Permits	1,500	300	1,500	1,250	1,250	(250)	-16.7%
	01-3401-8-841	Recreation	2,500	1,326	2,000	0	0	(2,000)	-100.0%
	01-3401-0-838	Cemetery Lots	2,500	27,951	2,500	5,000	5,000	2,500	100.0%
	01-3401-0-851	Copies	750	1,138	750	750	750	0	0.0%
	01-3404-0-836	Tipping Fees	110,000	67,859	90,000	75,000	75,000	(15,000)	-16.7%
	01-3404-0-846	School Solid Waste Disposal	32,025	21,783	32,025	32,500	32,500	475	1.5%
	01-3404-0-872	Recycling Revenues	2,000	2,326	2,500	2,500	2,500	0	0.0%
			<b>550,675</b>	<b>464,068</b>	<b>528,975</b>	<b>513,400</b>	<b>513,400</b>	<b>-15,575</b>	<b>-2.9%</b>
<b><u>OTHER REVENUE</u></b>									
	01-3501-0-000	Sale of Town Property	10,000	219,706	10,000	5,000	5,000	(5,000)	-50.0%
	01-3502-0-000	Interest on Deposits	175,000	11,002	50,000	25,000	25,000	(25,000)	-50.0%
	01-3503-0-000	Rent	5,000	0	1,000	2,000	2,000	1,000	100.0%
	01-3508-0-000	Private Grant & Donations	0	5,600	0	20,000	20,000	20,000	*
	01-3506-0-000	Insurance Refunds	0	38,216	0	0	0	0	*
	01-3509-0-000	Other Revenue	103,256	5,918	5,400	5,500	5,500	100	1.9%
			<b>293,256</b>	<b>280,442</b>	<b>66,400</b>	<b>57,500</b>	<b>57,500</b>	<b>-8,900</b>	<b>-13.4%</b>
<b><u>TRANSFERS FROM CAPITAL RESERVES</u></b>									
	01-3915-0-061	CRF-Land Purchase	0	0	327,877	0	0	(327,877)	-100.0%
	01-3915-0-067	CRF-Bridge & Highway Construction	2,684,719	435,387	62,500	0	0	(62,500)	-100.0%
	01-3915-0-076	CRF-Bridge	0	0	61,200	0	0	(61,200)	-100.0%
	01-3915-0-063	CRF-Police Equipment	48,000	56,453	35,000	81,588	81,588	46,588	133.1%
	01-3915-0-065	CRF-Fire Equipment	0	0	146,600	174,300	174,300	27,700	18.9%
	01-3915-0-064	CRF-Fire Trucks	249,900	444,060	78,000	105,100	105,100	27,100	34.7%
	01-3915-0-066	CRF-Public Works Equipment	481,074	257,520	61,800	162,000	162,000	100,200	162.1%
	01-3915-0-062	CRF-Municipal Facilities	526,000	72,576	76,500	105,000	105,000	28,500	37.3%
	01-3915-0-068	CRF-Recreation Improvements	0	400	95,200	74,000	0	(95,200)	-100.0%
	01-3916-0-083	TRF-Cemetery Perpetual Care	0	0	0	0	0	0	*
			<b>3,989,693</b>	<b>1,266,396</b>	<b>944,677</b>	<b>701,988</b>	<b>627,988</b>	<b>-316,689</b>	<b>-33.5%</b>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>									
	01-3917-0-007	Transfer From Conservation Funds	61,500	61,531	58,900	56,307	56,307	(2,593)	-4.4%

## 2022-23 Revenue Summary

<b>Revenues</b>		2020-21 Estimate	2020-21 <i>Actual</i>	2021-22 Estimate	Selectmen	Budget committee		
					2022-23 Proposed	2022-23 Proposed	\$ Chg. from '20-21	% Chg. from '20-21
Account #	Account Description							
<b>WATER</b>								
03-3402-0-809	WF-Water Usage	136,190	114,255	142,071	143,071	143,071	1,000	0.7%
03-3402-0-845	WF-Water Hookup Fees	1,000	3,750	1,000	0	0	(1,000)	-100.0%
03-3402-0-854	WF-Water Application Fees	0	659	0	0	0	0	*
		<b>137,190</b>	<b>118,664</b>	<b>143,071</b>	<b>143,071</b>	<b>143,071</b>	<b>0</b>	<b>0.0%</b>
<b>SEWER</b>								
02-3403-0-808	SF-Sewer Usage	192,613	242,115	197,805	197,805	197,805	0	0.0%
02-3403-0-858	SF-Hookup Fees	0	0	0	0	0	0	*
02-3502-0-808	SF-Interest & Penalties, Sewer	0	329	0	0	0	0	*
02-3502-0-000	SF-Interest On Deposits	0	1,536	0	0	0	0	*
		<b>192,613</b>	<b>243,979</b>	<b>197,805</b>	<b>197,805</b>	<b>197,805</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL REVENUE</b>	<b>8,517,599</b>	<b>6,047,813</b>	<b>5,143,163</b>	<b>5,004,456</b>	<b>4,995,456</b>	<b>-147,707</b>	<b>-2.9%</b>