Town of Bow, NH

PRELIMINARY

FY2024-25 Town Budget

Public Hearing

February 5, 2024

FY2024-25 Budget Overview

Account Name	2022-23 Budget	2022-23 Actual	2023-24 Budget	2024-25 Town Mgr. Recommend	2024-25 Selectmen Recommend	2024-25 Bud Comm Recommend	2024-25 BC-$Chg from BOS	2024-25 BC-$Chg from '23-24
BUDGET SUMMARY								
BOARD OF SELECTMEN	22,768	19,458	22,946	23,367	23,117	23,117	0	171
TOWN MANAGER	295,881	286,622	303,534	329,394	319,500	319,500	0	15,966
LEGAL SERVICES	60,000	47,987	40,000	75,000	60,000	60,000	0	20,000
SETTLEMENTS	1,400,000	1,400,000	1,400,000	0	0	0	0	-1,400,000
PERSONNEL	12,455	9,587	10,955	47,260	11,760	11,760	0	805
ENERGY COMMITTEE	0	0	750	1,500	750	750	0	0
PATRIOTIC PURPOSES	500	0	500	500	500	500	0	0
ASSESSING	160,300	148,899	136,071	143,680	141,380	141,380	0	5,309
COMMUNITY DEVELOPMENT	465,384	392,441	440,433	449,456	447,225	447,225	0	6,792
ELECTIONS & REGISTRATIONS	16,064	16,145	12,298	33,317	33,317	33,317	0	21,019
EMERGENCY MANAGEMENT	31,490	32,492	33,637	38,756	34,774	34,774	0	1,137
FACILITIES	444,221	487,685	467,081	508,618	457,242	457,242	0	-9,839
FINANCE	278,762	265,780	285,759	314,627	305,690	305,690	0	19,931
TECHNOLOGY	97,918	107,323	97,865	102,050	102,050	102,050	0	4,185
TOWN INSURANCES	100,428	100,428	110,471	130,135	130,135	130,135	0	19,664
DEBT SERVICE	1,284,216	1,254,753	1,181,286	1,121,894	1,121,894	1,121,894	0	-59,392
FIRE	1,382,677	1,380,763	1,439,833	1,726,340	1,591,377	1,591,377	0	151,544
HEALTH OFFICER	2,691	1,987	2,671	2,727	2,703	2,703	0	32
HERITAGE COMMISSION	1,750	1,768	750	750	750	750	0	0
HUMAN SERVICES	10,127	12,319	7,187	11,528	10,191	10,191	0	3,004
LIBRARY	588,826	448,877	617,325	644,071	644,071	644,071	0	26,747
PARKS & RECREATION	0	0	0	0	0	0	0	0
POLICE	1,965,262	1,828,213	1,939,923	2,425,249	2,265,321	2,265,321	0	325,398
PUBLIC WORKS	1,872,165	1,717,223	1,927,870	2,071,620	2,010,931	2,010,931	0	83,061
CEMETERIES	41,650	31,014	38,950	49,850	49,850	49,850	0	10,900
SOLID WASTE	833,806	885,025	937,086	1,030,587	1,030,587	1,030,587	0	93,501
FIELDS MAINTENANCE	15,500	27,046	26,600	41,600	41,600	41,600	0	15,000
TOWN CLERK/TAX COLLECTOR	261,357	250,416	261,513	282,600	280,431	280,431	0	18,918
WATER	143,071	90,088	153,274	134,593	132,631	132,631	0	-20,643
SEWER	197,805	149,838	162,959	179,990	178,684	178,684	0	15,725
TOTAL OPERATING BUDGET	**11,987,075**	**11,394,177**	**12,059,527**	**11,921,059**	**11,428,461**	**11,428,461**	**0**	**-631,066**
SPECIAL WARRANT ARTICLES	2,238,100	1,019,728	3,651,517	6,248,700	6,398,700	6,398,700	0	2,747,183
TOTAL GROSS BUDGET	**14,225,175**	**12,413,905**	**15,711,044**	**18,169,759**	**17,827,161**	**17,827,161**	**0**	**2,116,117**

FY2024-25 Revenue Overview

Account Name	2022-23 Budget	2022-23 Actual	2023-24 Budget	2024-25 Town Mgr. Recommend	2024-25 Selectmen Recommend	2024-25 Bud Comm Recommend	BC-$Chg from BOS	BC-$Chg from '23-24
REVENUE SUMMARY								
TAXES	97,000	78,726	60,000	60,000	60,000	60,000	0	0
BUSINESS LICENSES & FEES	3,000	3,795	3,000	3,200	3,200	3,200	0	200
MOTOR VEHICLE FEES	2,500,000	2,860,410	2,758,000	2,879,000	2,879,000	2,879,000	0	121,000
BUILDING PERMITS	85,150	91,800	85,150	85,150	85,150	85,150	0	0
OTHER LICENSES & FEES	27,150	19,070	27,650	22,900	22,900	22,900	0	-4,750
FEDERAL / STATE OF NH	953,086	1,015,090	2,163,503	2,168,825	2,168,825	2,168,825	0	5,322
INCOME FROM DEPARTMENTS	513,400	633,041	540,400	556,125	586,125	586,125	0	45,725
OTHER REVENUE	57,500	462,740	217,000	185,000	475,000	475,000	0	258,000
TRANSFERS FROM CAPITAL RESERVES	580,100	465,675	367,083	2,773,300	2,773,300	2,773,300	0	2,406,217
TRANSFERS FROM OTHER FUNDS	56,307	56,306	0	288,000	438,000	438,000	0	438,000
BOND PROCEEDS	0	0	0	0	0	0	0	0
WATER	143,071	93,769	121,593	134,593	132,631	132,631	0	11,038
SEWER	197,805	267,085	174,790	179,900	179,900	179,900	0	5,110
TOTAL GROSS REVENUES	**5,213,569**	**6,047,508**	**6,518,169**	**9,335,993**	**9,804,031**	**9,804,031**	**0**	**3,285,862**
NET APPROPRIATION	**9,011,606**	**6,366,398**	**9,192,875**	**8,833,766**	**8,023,130**	**8,023,130**	**0**	**-1,169,745**

FY2024-25 Tax Rate Overview

	2022	2023	2024 Town Mgr.	2024 Selectmen	2024 Budget Committee		
TAX RATE							
NET APPROPRIATIONS	8,919,569	9,192,875	8,833,766	8,023,130	8,023,130	(0)	(1,169,745)
FUND BALANCE VOTED		(640,117)					
ADDITIONAL FUND BALANCE	(35,000)						
Add: OVERLAY	262,187	200,520	250,000	250,000	250,000		
WAR SERVICE CREDITS	248,000	325,500	325,500	325,500	325,500		
NET TAXABLE APPROPRIATION	**9,394,756**	**9,078,778**	**9,409,266**	**8,598,630**	**8,598,630**	**(0)**	
NET TAXABLE VALUATION (x1,000)	**1,299,968**	**1,310,569**	**1,310,569**	**1,310,569**	**1,310,569**		
MUNICIPAL TAX RATE	**$7.22**	**$6.93**	**$7.18**	**$6.57**	**$6.57**		
	$0.07	**-$0.29**	**$0.25**	**-$0.36**	**-$0.36**		
	1.0%	**-4.0%**	**3.6%**	**-5.2%**	**-5.2%**		

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
BOARD OF SELECTMEN									
01-4130-0-112	BOS-Elected Officials	12,500	*9,375*	12,500	12,500	12,500	12,500	0	0
01-4130-0-221	BOS-Social Security	775	*521*	775	775	775	775	0	0
01-4130-0-222	BOS-Medicare	182	*122*	182	182	182	182	0	0
01-4130-0-260	BOS-Workers Compensation	11	*17*	19	20	20	20	0	1
01-4130-0-560	BOS-Memberships	8,300	*8,247*	8,470	8,640	8,640	8,640	0	170
01-4130-0-561	BOS-Professional Dev.	150	*155*	150	150	150	150	0	0
01-4130-0-620	BOS-Office Supplies	100	*95*	100	100	100	100	0	0
01-4130-0-690	BOS-Miscellaneous	750	*926*	750	1,000	750	750	0	0
		22,768	***19,458***	**22,946**	**23,367**	**23,117**	**23,117**	**0**	**171**
TOWN MANAGER									
01-4131-1-110	TM-Full Time Wages	189,594	*186,922*	192,712	205,430	203,492	203,492	0	10,780
01-4131-1-130	TM-Overtime	1,000	*1,771*	1,000	1,000	1,000	1,000	0	0
01-4131-1-211	TM-Medical Insurance	36,374	*35,268*	40,448	48,941	48,941	48,941	0	8,493
01-4131-1-212	TM-Dental Insurance	1,111	*1,093*	1,127	1,181	1,181	1,181	0	54
01-4131-1-213	TM-Life & Disability Insurance	1,369	*1,351*	1,422	1,513	1,513	1,513	0	91
01-4131-1-221	TM-Social Security	11,817	*11,454*	12,011	12,799	12,679	12,679	0	668
01-4131-1-222	TM-Medicare	2,764	*2,679*	2,809	2,994	2,966	2,966	0	157
01-4131-1-230	TM-Retirement	33,318	*26,016*	32,796	34,911	27,668	27,668	0	(5,128)
01-4131-1-260	TM-Workers' Compensation	334	*321*	344	360	360	360	0	16
01-4131-1-341	TM-Telephone	960	*852*	960	960	960	960	0	0
01-4131-1-390	TM-Contract Services	3,200	*4,040*	3,230	3,230	3,230	3,230	0	0
01-4131-1-550	TM-Printing	5,500	*6,170*	5,500	5,500	5,500	5,500	0	0
01-4131-1-560	TM-Memberships	1,190	*951*	1,225	1,035	1,035	1,035	0	(190)
01-4131-1-561	TM-Professional Dev.	2,100	*2,328*	2,100	3,000	3,000	3,000	0	900
01-4131-1-570	TM-Travel/Mileage	50	*193*	100	175	175	175	0	75
01-4131-1-620	TM-Office Supplies	3,700	*3,568*	4,300	4,300	4,300	4,300	0	0
01-4131-1-625	TM-Postage	250	*317*	200	315	250	250	0	50
01-4131-1-670	TM-Publications	0	*529*	0	500	0	0	0	0
01-4131-1-810	TM-Advertising	1,000	*672*	1,000	1,000	1,000	1,000	0	0
01-4131-1-830	TM-Training	250	*126*	250	250	250	250	0	0
		295,881	***286,622***	**303,534**	**329,394**	**319,500**	**319,500**	**0**	**15,966**
LEGAL									
01-4153-0-320	LGL-Legal Fees	**60,000**	***47,987***	**40,000**	**75,000**	**60,000**	**60,000**	**0**	**20,000**
Settlements									
01-4154-0-811	Settlements	**1,400,000**	***1,400,000***	**1,400,000**	**0**	**0**	**0**	**0**	**(1,400,000)**
PERSONNEL									
01-4155-0-115	PER-Longevity Pay	0	*0*	0	35,000	0	0	0	0
01-4155-0-250	PER-Unemployment Compensation	1,955	*1,926*	1,955	1,760	1,760	1,760	0	(195)
01-4155-0-390	PER-Contract Services	4,750	*3,740*	4,750	4,750	4,750	4,750	0	0
01-4155-0-681	PER-Employee Recognition	4,750	*1,357*	2,500	3,000	2,500	2,500	0	0
01-4155-0-810	PER-Advertising	750	*2,564*	1,500	2,500	2,500	2,500	0	1,000
01-4155-0-830	PER-Training	250	*0*	250	250	250	250	0	0
		12,455	***9,587***	**10,955**	**47,260**	**11,760**	**11,760**	**0**	**805**
PATRIOTIC PURPOSES									
01-4583-0-810	PP-Town Celebrations	**500**	***0***	**500**	**500**	**500**	**500**	**0**	**0**

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
ASSESSING									
01-4152-0-341	AS-Telephone	0	*0*	0	0	0	0	0	0
01-4152-0-390	AS-Assessing Services	155,300	*147,966*	132,051	137,500	137,500	137,500	0	5,449
01-4152-0-550	AS-Memberships	20	*20*	20	50	50	50	0	30
01-4152-0-560	AS-Printing	1,800	*0*	1,500	2,000	1,700	1,700	0	200
01-4152-0-620	AS-Office Supplies	500	*205*	750	800	300	300	0	(450)
01-4152-0-625	AS-Postage	2,500	*709*	1,500	3,000	1,500	1,500	0	0
01-4152-0-820	AS-Recording Fees	80	*0*	0	80	80	80	0	80
01-4152-0-830	AS-Training	100	*0*	250	250	250	250	0	0
		160,300	***148,899***	**136,071**	**143,680**	**141,380**	**141,380**	**0**	**5,309**
COMMUNITY DEVELOPMENT									
01-4191-4-110	CD-Full Time Wages	261,067	*205,861*	272,477	291,087	289,768	289,768	0	17,291
01-4191-4-111	CD-Part Time Wages	53,697	*23,381*	3,734	4,299	4,219	4,219	0	485
01-4191-4-130	CD-Overtime	949	*3,179*	965	1,077	1,057	1,057	0	92
01-4191-4-211	CD-Medical Insurance	45,643	*15,260*	64,897	40,810	40,810	40,810	0	(24,087)
01-4191-4-212	CD-Dental Insurance	2,221	*1,329*	2,254	2,361	2,361	2,361	0	107
01-4191-4-213	CD-Life & Disability Insurance	2,701	*1,580*	2,659	2,455	2,432	2,432	0	(227)
01-4191-4-221	CD-Social Security	19,575	*15,010*	17,185	18,381	18,293	18,293	0	1,108
01-4191-4-222	CD-Medicare	4,578	*3,510*	4,020	4,299	4,279	4,279	0	259
01-4191-4-230	CD-Retirement	36,840	*27,850*	36,997	39,530	39,349	39,349	0	2,352
01-4191-4-260	CD-Workers Compensation	2,548	*2,187*	2,180	2,442	2,442	2,442	0	262
01-4191-4-370	CD-Mapping Services	5,500	*7,175*	5,500	7,550	7,550	7,550	0	2,050
01-4191-4-371	CD-Marketing	900	*303*	900	800	800	800	0	(100)
01-4191-4-390	CD-Contract Services	3,200	*52,339*	3,200	10,200	10,200	10,200	0	7,000
01-4191-4-430	CD-Dept. Equip. & Maint.	0	*240*	0	0	0	0	0	0
01-4191-4-550	CD-Printing	1,000	*583*	1,000	800	800	800	0	(200)
01-4191-4-560	CD-Memberships	10,765	*10,699*	10,890	11,165	11,165	11,165	0	275
01-4191-4-570	CD-Travel/Mileage	3,100	*3,075*	3,100	3,100	3,100	3,100	0	0
01-4191-4-620	CD-Office Supplies	2,200	*3,494*	2,000	2,000	2,000	2,000	0	0
01-4191-4-625	CD-Postage	2,200	*3,962*	1,900	2,000	2,000	2,000	0	100
01-4191-4-670	CD-Publications	200	*1,763*	0	0	0	0	0	0
01-4191-4-740	CD-Office Equip./Maint.	500	*4,486*	500	500	500	500	0	0
01-4191-4-810	CD-Advertising	3,200	*4,735*	2,500	2,500	2,500	2,500	0	0
01-4191-4-820	CD-Recording Fees	100	*0*	125	100	100	100	0	(25)
01-4191-4-830	CD-Training	2,700	*440*	1,450	2,000	1,500	1,500	0	50
		465,384	***392,441***	**440,433**	**449,456**	**447,225**	**447,225**	**0**	**6,792**
ELECTION & REGISTRATION									
01-4141-0-120	EL-Ballot Clerk Wages	3,300	*691*	2,200	3,000	3,000	3,000	0	800
01-4141-0-112	EL-Elected Officials	4,000	*7,577*	3,500	7,500	7,500	7,500	0	4,000
01-4141-0-221	EL-Social Security	453	*513*	354	651	651	651	0	297
01-4141-0-222	EL-Medicare	106	*120*	83	153	153	153	0	70
01-4141-0-260	EL-Workers Compensation	5	*13*	11	13	13	13	0	2
01-4141-0-390	EL-Contract Services	4,700	*3,783*	3,500	4,700	4,700	4,700	0	1,200
01-4141-0-560	EL-Memberships	0	*65*	0	0	0	0	0	0
01-4141-0-611	EL-Ballots	2,000	*2,144*	1,500	2,000	2,000	2,000	0	500
01-4141-0-620	EL-Office Supplies	200	*927*	200	200	200	200	0	0

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
01-4141-0-625	EL-Postage	1,000	*235*	750	1,000	1,000	1,000	0	250
01-4141-0-740	EL-Equipment & Maintenance	0	*0*	0	14,000	14,000	14,000	0	14,000
01-4141-0-810	EL-Advertising	300	*78*	200	100	100	100	0	(100)
		16,064	***16,145***	**12,298**	**33,317**	**33,317**	**33,317**	**0**	**21,019**
EMERGENCY MANAGEMENT									
01-4290-0-111	EM-Part Time Wages	23,955	*23,651*	25,303	27,486	27,226	27,226	0	1,923
01-4290-0-221	EM-Social Security	1,485	*1,466*	1,569	1,705	1,689	1,689	0	120
01-4290-0-222	EM-Medicare	348	*343*	367	399	395	395	0	28
01-4290-0-260	EM-Workers Compensation	1,344	*2,991*	2,383	3,351	2,384	2,384	0	1
01-4290-0-341	EM-Telephone	480	*480*	480	480	480	480	0	0
01-4290-0-390	EM-Contract Service	400	*845*	400	400	300	300	0	(100)
01-4290-0-560	EM-Memberships	578	*449*	550	550	450	450	0	(100)
01-4290-0-570	EM-Travel/Mileage	450	*550*	485	485	430	430	0	(55)
01-4290-0-620	EM-Office Supplies/Equipment	1,450	*1,225*	800	800	600	600	0	(200)
01-4290-0-625	EM-Postage	200	*120*	200	300	120	120	0	(80)
01-4290-0-740	EM-Office Equipment	0	*0*	300	2,000	300	300	0	0
01-4290-0-830	EM-Training	800	*371*	800	800	400	400	0	(400)
		31,490	***32,492***	**33,637**	**38,756**	**34,774**	**34,774**	**0**	**1,137**
FACILITIES									
01-4194-0-110	FAC-Full Time Wages	43,031	*35,117*	44,322	45,613	45,183	45,183	0	861
01-4194-0-111	FAC-Part Time Wages	48,912	*49,035*	50,846	42,973	42,568	42,568	0	0
01-4194-0-130	FAC-Overtime	2,600	*4,201*	2,600	4,000	4,000	4,000	0	0
01-4194-0-211	FAC-Medical Insurance	15,716	*15,099*	17,476	21,146	21,146	21,146	0	0
01-4194-0-212	FAC-Dental Insurance	556	*533*	564	591	591	591	0	0
01-4194-0-213	FAC-Life & Disability Insurance	549	*448*	488	519	514	514	0	0
01-4194-0-221	FAC-Social Security	5,700	*3,749*	6,062	5,741	5,689	5,689	0	(373)
01-4194-0-222	FAC-Medicare	1,333	*1,382*	1,418	1,343	1,331	1,331	0	(87)
01-4194-0-230	FAC-Retirement	6,051	*6,441*	5,997	6,713	6,654	6,654	(0)	657
01-4194-0-260	FAC-Workers Compensation	2,567	*2,199*	2,149	2,464	2,464	2,464	0	315
01-4194-0-341	FAC-Telephone	960	*1,340*	960	1,400	960	960	0	0
01-4194-0-390	FAC-Contracted Services	0	*7,125*	0	1,000	1,000	1,000	0	1,000
01-4194-0-570	FAC-Travel/Mileage	1,200	*636*	1,300	1,300	1,000	1,000	0	(300)
01-4194-0-620	FAC-Office Supplies	100	*144*	250	250	250	250	0	0
01-4194-0-660	FAC-Vehicle Maintenance	0	*937*	2,500	2,500	1,000	1,000	0	(1,500)
01-4194-0-635	FAC-Vehicle Fuels, Gasoline	500	*0*	525	0	0	0	0	(525)
01-4194-0-630	FAC-General Supplies	500	*220*	750	750	750	750	0	0
01-4194-0-740	FAC-General Equipment	10,000	*5,861*	1,000	2,000	2,000	2,000	0	1,000
01-4194-0-830	FAC-Training	0	*0*	100	100	100	100	0	0
		140,275	***134,470***	**139,307**	**140,403**	**137,200**	**137,200**	**(0)**	**1,048**
Municipal Office Building									
01-4194-1-341	MOB-Telephone, Internet, Cable	17,000	*16,020*	16,000	16,100	16,100	16,100	0	100
01-4194-1-390	MOB-Contract Services	5,520	*7,541*	11,980	8,763	8,763	8,763	0	(3,217)
01-4194-1-410	MOB-Electricity	11,545	*9,492*	14,500	10,441	9,492	9,492	0	(5,008)
01-4194-1-411	MOB-Natural Gas	4,613	*6,341*	5,700	7,926	6,341	6,341	0	641
01-4194-1-413	MOB-Sewer	2,100	*2,549*	2,065	2,185	2,185	2,185	0	120
01-4194-1-430	MOB-Building Maintenance	6,000	*10,819*	4,000	5,000	4,000	4,000	0	0
01-4194-1-435	MOB-Building Projects	8,000	*10,130*	0	0	0	0	0	0

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	$ Chg. from BoS	$ Chg. from '23-24
01-4194-1-630	MOB-Building Supplies	2,500	*2,285*	3,000	2,500	2,500	2,500	0	(500)
		57,278	***65,176***	**57,245**	**52,915**	**49,381**	**49,381**	**0**	**(7,864)**
Public Safety Center									
01-4194-2-341	PSC-Telephone, Internet, Cable	27,000	*22,333*	22,000	22,500	22,500	22,500	0	500
01-4194-2-390	PSC-Contract Services	14,925	*8,667*	16,244	11,111	11,111	11,111	0	(5,133)
01-4194-2-395	PSC-Tech/Security Services	0	*12,357*	0	15,000	15,000	15,000	0	15,000
01-4194-2-410	PSC-Electricity	33,000	*35,962*	51,100	39,588	35,962	35,962	0	(15,138)
01-4194-2-411	PSC-Natural Gas	2,985	*4,610*	3,700	5,763	4,610	4,610	0	910
01-4194-2-413	PSC-Sewer	600	*1,092*	1,094	1,094	1,094	1,094	0	0
01-4194-2-420	PSC-Woodhill Radio Tower	1,500	*2,457*	1,982	2,200	2,200	2,200	0	218
01-4194-2-430	PSC-Building Maintenance	12,000	*11,875*	7,000	7,000	7,000	7,000	0	0
01-4194-2-435	PSC-Building Project	0	*14,769*	0	750	750	750	0	750
01-4194-2-630	PSC-Building Supplies	1,550	*2,836*	2,000	3,000	3,000	3,000	0	1,000
		93,560	***116,958***	**105,120**	**108,006**	**103,227**	**103,227**	**0**	**(1,893)**

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
Public Works Building									
01-4194-3-341	PWB-Telephone, Internet, Cable	5,500	*6,012*	5,800	6,100	6,100	6,100	0	300
01-4194-3-390	PWB-Contract Services	7,340	*6,480*	7,431	6,209	6,209	6,209	0	(1,222)
01-4194-3-410	PWB-Electricity	18,632	*16,195*	26,000	17,815	16,195	16,195	0	(9,805)
01-4194-3-411	PWB-Propane Fuel	28,117	*31,397*	23,000	39,246	31,397	31,397	0	8,397
01-4194-3-430	PWB-Building Maintenance	7,000	*7,723*	5,000	6,000	6,000	6,000	0	1,000
01-4194-3-435	PWB-Building Projects	12,000	*11,917*	16,000	22,500	22,500	22,500	0	6,500
01-4194-3-630	PWB-Building Supplies	1,500	*1,080*	1,200	1,200	1,200	1,200	0	0
		80,089	***80,803***	**84,431**	**99,070**	**89,601**	**89,601**	**0**	**5,170**
Community Center									
01-4194-4-341	CC-Telephone, Internet	4,800	*4,766*	4,800	4,800	4,800	4,800	0	0
01-4194-4-390	CC-Contract Services	2,700	*4,047*	3,499	6,398	6,398	6,398	0	2,899
01-4194-4-410	CC-Electricity	4,129	*3,258*	5,300	3,584	3,258	3,258	0	(2,042)
01-4194-4-411	CC-Natural Gas	10,843	*13,731*	16,000	17,164	13,731	13,731	0	(2,269)
01-4194-4-413	CC-Sewer	1,500	*1,092*	1,500	1,460	1,460	1,460	0	(40)
01-4194-4-430	CC-Building Maintenance	5,000	*1,956*	3,500	3,500	3,500	3,500	0	0
01-4194-4-435	CC-Building Projects	0	*0*	500	500	500	500	0	0
01-4194-4-630	CC-Building Supplies	1,800	*819*	2,000	7,300	7,300	7,300	0	5,300
		30,772	***29,670***	**37,099**	**44,706**	**40,947**	**40,947**	**0**	**3,848**
Old Town Hall									
01-4194-5-341	OTH-Telephone	2,000	*1,745*	1,900	1,900	1,900	1,900	0	0
01-4194-5-390	OTH-Contract Services	1,725	*3,249*	4,504	3,736	3,736	3,736	0	(768)
01-4194-5-410	OTH-Electricity	2,717	*2,617*	3,900	2,879	2,617	2,617	0	(1,283)
01-4194-5-411	OTH-Propane Gas	500	*423*	750	529	423	423	0	(327)
01-4194-5-430	OTH-Building Maintenance	1,500	*1,648*	1,500	1,000	1,000	1,000	0	(500)
		8,442	***9,682***	**12,554**	**10,044**	**9,676**	**9,676**	**0**	**(2,878)**
Rescue Building									
01-4194-6-390	RB-Contract Services	900	*760*	1,215	2,910	1,110	1,110	0	(105)
01-4194-6-411	RB-Natural Gas	2,405	*3,382*	3,900	4,228	3,382	3,382	0	(518)
01-4194-6-430	RB-Building Maintenance	750	*6,337*	750	0	0	0	0	(750)
01-4194-6-630	RB-Building Supplies	0	*845*	0	0	0	0	0	0
		4,055	***11,324***	**5,865**	**7,138**	**4,492**	**4,492**	**0**	**(1,373)**
Bow Bog Meeting House									
01-4194-7-390	BBM-Contract Services	750	*493*	800	845	845	845	0	45
01-4194-7-410	BBM-Electricity	500	*324*	500	356	324	324	0	(176)
01-4194-7-430	BBM-Building Maintenance	0	*1,085*	0	0	0	0	0	0
01-4194-7-435	BBM-Building Projects	0	*6,472*	0	23,000	0	0	0	0
		1,250	***8,374***	**1,300**	**24,201**	**1,169**	**1,169**	**0**	**(131)**
Bow Center School									
01-4194-8-390	BCS-Contract Services	650	*0*	750	785	785	785	0	35
01-4194-8-410	BCS-Electricity/Gas	0	*0*	0	0	0	0	0	0
01-4194-8-430	BCS-Building Maintenance	0	*0*	0	250	250	250	0	250
01-4194-8-435	BCS-Building Projects	6,875	*0*	2,500	0	0	0	0	(2,500)
		7,525	***0***	**3,250**	**1,035**	**1,035**	**1,035**	**0**	**(2,215)**
Field Buildings									
01-4194-9-390	FLD-Contract Services	200	*735*	1,910	735	735	735	0	(1,175)
01-4194-9-410	FLD-Electricity	5,375	*5,863*	7,700	6,450	5,863	5,863	0	(1,837)
01-4194-9-430	FLD-Building Maintenance	4,000	*11,631*	0	4,040	4,040	4,040	0	4,040
01-4194-9-443	FLD-Equipment Rental	3,000	*0*	4,000	4,375	4,375	4,375	0	375

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
01-4194-9-517	FLD-Field Building Supplies	0	*3,420*	1,800	5,500	5,500	5,500	0	3,700
01-4194-9-630	FLD-Field Materials	8,400	*9,579*	5,500	0	0	0	0	(5,500)
		20,775	***30,494***	**19,000**	**20,365**	**19,778**	**19,778**	**0**	**778**
	TOTAL FACILITIES	**444,221**	**487,685**	**467,081**	**508,618**	**457,242**	**457,242**	**(0)**	**(6,684)**
FINANCE									
01-4150-3-110	FN-Full Time Wages	167,085	*168,046*	173,682	183,096	182,437	182,437	0	8,755
01-4150-3-111	FN-Part Time Wages	23,478	*11,761*	22,060	33,477	25,972	25,972	0	3,912
01-4150-3-112	FN-Elected Officials	4,581	*4,119*	4,537	4,669	4,625	4,625	0	88
01-4150-3-130	FN-Overtime	0	*0*	0	0	0	0	0	0
01-4150-3-211	FN-Medical Insurance	16,130	*15,671*	17,936	20,838	20,838	20,838	0	2,902
01-4150-3-212	FN-Dental Insurance	1,111	*1,065*	1,127	1,181	1,181	1,181	0	54
01-4150-3-213	FN-Life & Disability Insurance	1,511	*1,326*	1,370	1,449	1,435	1,435	0	65
01-4150-3-221	FN-Social Security	12,099	*11,450*	12,418	13,716	13,209	13,209	0	791
01-4150-3-222	FN-Medicare	2,830	*2,678*	2,905	3,208	3,089	3,089	0	184
01-4150-3-230	FN-Retirement	23,493	*23,175*	23,500	24,773	24,684	24,684	0	1,184
01-4150-3-260	FN-Workers Compensation	294	*285*	299	320	320	320	0	21
01-4150-3-301	FN-Audit	15,000	*15,100*	15,000	15,500	15,500	15,500	0	500
01-4150-3-390	FN-Contract Services	5,450	*6,051*	5,975	6,300	6,300	6,300	0	325
01-4150-3-550	FN-Printing	0	*744*	0	0	0	0	0	0
01-4150-3-570	FN-Travel/Mileage	50	*0*	100	100	100	100	0	0
01-4150-3-620	FN-Office Supplies	3,200	*2,054*	2,500	2,500	2,500	2,500	0	0
01-4150-3-625	FN-Postage	1,750	*2,170*	1,700	2,250	2,250	2,250	0	550
01-4150-3-680	FN-Miscellaneous	0	*0*	0	0	0	0	0	0
01-4150-3-810	FN-Advertising	0	*0*	0	0	0	0	0	0
01-4150-3-830	FN-Training	700	*85*	650	1,250	1,250	1,250	0	600
01-4909-3-760	CAP-FIN-Financial Software	0	*0*	0	0	0	0	0	0
		278,762	***265,780***	**285,759**	**314,627**	**305,690**	**305,690**	**0**	**19,931**
TECHNOLOGY									
01-4151-0-390	IT-Contract Services	48,500	*56,873*	51,000	52,050	52,050	52,050	0	1,050
01-4151-0-395	IT-Software Licensing/Support	21,918	*35,175*	21,165	25,000	25,000	25,000	0	3,835
01-4151-0-740	IT-Computer Equip./Maint.	27,000	*15,276*	24,700	25,000	25,000	25,000	0	300
01-4151-0-745	IT-Software	500	*0*	1,000	0	0	0	0	(1,000)
		97,918	***107,323***	**97,865**	**102,050**	**102,050**	**102,050**	**0**	**4,185**
TOWN INSURANCES									
01-4196-0-520	INS-Property & Liability Ins	**100,428**	***100,428***	**110,471**	**130,135**	**130,135**	**130,135**	**0**	**19,664**
DEBT SERVICE									
01-4711-0-980	DBT-Long Term Debt, Principal	1,060,000	*1,060,000*	1,000,000	1,000,000	1,000,000	1,000,000	0	0
01-4721-0-981	DBT-Long Term Debt, Interest	224,215	*194,753*	181,285	121,893	121,893	121,893	0	(59,392)
01-4723-0-990	DBT-Tax Anticipation Notes, Interes	1	*0*	1	1	1	1	0	0
		1,284,216	***1,254,753***	**1,181,286**	**1,121,894**	**1,121,894**	**1,121,894**	**0**	**(59,392)**
FIRE DEPARTMENT									
01-4220-6-110	FD-Full Time Wages	592,832	*600,979*	618,205	712,142	634,102	634,102	0	15,897
01-4220-6-120	FD-Call Wages	91,657	*74,012*	91,956	111,184	111,184	111,184	0	19,228

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	$ Chg. from BoS	$ Chg. from '23-24
01-4220-6-130	FD-Overtime	41,720	*47,822*	45,842	47,583	47,583	47,583	0	1,741
01-4220-6-211	FD-Medical Insurance	119,732	*123,543*	131,301	225,699	197,904	197,904	0	66,603
01-4220-6-212	FD-Dental Insurance	4,441	*3,969*	4,508	4,721	4,721	4,721	0	213
01-4220-6-213	FD-Life & Disability Insurance	7,119	*5,831*	6,356	6,472	6,424	6,424	0	68
01-4220-6-221	FD-Social Security	5,683	*2,999*	5,702	6,894	6,894	6,894	0	1,192
01-4220-6-222	FD-Medicare	10,531	*10,554*	10,963	12,629	11,497	11,497	0	534
01-4220-6-230	FD-Retirement	209,339	*205,552*	207,714	237,642	213,232	213,232	0	5,518
01-4220-6-260	FD-Workers Compensation	51,388	*50,614*	49,519	56,689	56,689	56,689	0	7,170
01-4220-6-341	FD-Telephone	4,000	*3,934*	4,000	4,480	4,480	4,480	0	480
01-4220-6-350	FD-Medical Fees	11,042	*9,627*	9,314	9,314	9,314	9,314	0	0
01-4220-6-390	FD-Contract Services	138,998	*140,239*	149,815	159,421	159,421	159,421	0	9,606
01-4220-6-430	FD-Office Equipment Maint.	270	*466*	0	0	0	0	0	0
01-4220-6-431	FD-Equipment Maint.	16,000	*5,022*	14,500	25,015	25,015	25,015	0	10,515
01-4220-6-432	FD-Radio Maint.	750	*1,894*	750	750	750	750	0	0
01-4220-6-560	FD-Memberships	1,595	*586*	1,750	1,750	1,750	1,750	0	0
01-4220-6-570	FD-Travel/Mileage	125	*0*	125	125	125	125	0	0
01-4220-6-620	FD-Office Supplies/Photo Supplies	2,000	*2,590*	2,500	2,500	2,500	2,500	0	0
01-4220-6-625	FD-Postage	123	*43*	150	125	125	125	0	(25)
01-4220-6-635	FD-Vehicle Fuels, Gas	1,625	*2,843*	2,555	2,738	2,329	2,329	0	(226)
01-4220-6-636	FD-Vehicle Fuels, Diesel	10,500	*13,562*	14,302	14,301	11,172	11,172	0	(3,130)
01-4220-6-660	FD-Vehicle Parts	14,300	*9,927*	16,862	20,050	20,050	20,050	0	3,188
01-4220-6-680	FD-Misc. Supplies	31,487	*40,789*	35,977	50,332	50,332	50,332	0	14,355
01-4220-6-740	FD-Equipment	8,170	*13,115*	7,917	6,284	6,284	6,284	0	(1,633)
01-4220-6-830	FD-Training	7,250	*10,250*	7,250	7,500	7,500	7,500	0	250
		1,382,677	***1,380,763***	**1,439,833**	**1,726,340**	**1,591,377**	**1,591,377**	**0**	**151,544**
HEALTH OFFICER									
01-4410-0-113	HO-Stipend	2,373	*1,816*	2,350	2,418	2,396	2,396	0	46
01-4410-0-221	HO-Social Security	148	*35*	146	150	149	149	0	3
01-4410-0-222	HO-Medicare	35	*26*	35	36	35	35	0	0
01-4410-0-260	HO-Workers Compensation	135	*109*	140	123	123	123	0	(17)
44100-0561	HO-Meeting Expense	0	*0*	0	0	0	0	0	0
		2,691	***1,987***	**2,671**	**2,727**	**2,703**	**2,703**	**0**	**32**
ENERGY COMMITTEE									
01-4139-0-550	EC-Promotional Materials	0	*0*	0	500	0	0	0	0
01-4139-0-620	EC-Tabling Materials	0	*0*	0	350	0	0	0	0
01-4139-0-680	EC-Miscellaneous Items	0	*0*	750	350	750	750	0	0
01-4139-0-830	EC-Membership & Training	0	*0*	0	300	0	0	0	0
		0	***0***	**750**	**1,500**	**750**	**750**	**0**	**0**
HERITAGE COMMISSION									
01-4290-0-111	HC-Part Time Wages	0	*0*	0	0	0	0	0	0
01-4290-0-221	HC-Social Security	0	*0*	0	0	0	0	0	0
01-4290-0-222	HC-Medicare	0	*0*	0	0	0	0	0	0
01-4589-0-620	HC-Office Supplies	500	*227*	200	200	200	200	0	0
01-4589-0-680	HC-Preservaton & Restoration	1,000	*0*	350	350	350	350	0	0
01-4589-0-690	HC-Other Miscellaneous	250	*684*	200	200	200	200	0	0
		1,750	***911***	**750**	**750**	**750**	**750**	**0**	**0**
OUTSIDE AGENCIES									

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
01-4415-0-392	HA-Red Cross	0	*0*	0	0	0	0	0	0
01-4415-0-393	CASA	500	*500*	500	500	500	500	0	0
01-4415-0-395	Community Action Program	2,900	*7,100*	0	4,200	2,900	2,900	0	2,900
01-4415-0-397	HA-Riverbend Comm. Mental Healt	0	*0*	0	0	0	0	0	0
44152-0396	The Samaritans	0	*0*	0	0	0	0	0	0
		3,400	***7,600***	**500**	**4,700**	**3,400**	**3,400**	**0**	**2,900**
HUMAN SERVICES									
01-4441-0-111	WL-Part Time Wages	3,453	*2,018*	3,420	3,520	3,486	3,486	0	66
01-4441-0-221	WL-Social Security	215	*125*	213	219	217	217	0	4
01-4441-0-222	WL-Medicare	51	*29*	50	52	51	51	0	1
01-4441-0-260	WL-Workers Compensation	8	*5*	4	7	7	7	0	3
01-4441-0-560	WL-Professional Dev.	0	*30*	0	30	30	30	0	30
01-4441-0-891	WL-Assistance	3,000	*2,512*	3,000	3,000	3,000	3,000	0	0
		6,727	***4,719***	**6,687**	**6,828**	**6,791**	**6,791**	**0**	**104**
LIBRARY									
01-4550-9-110	Full Time Salaries	214,854	*221,777*	229,743	235,479	235,479	235,479	0	5,736
01-4550-9-111	Part Time Salaries	120,077	*101,530*	126,475	125,135	125,135	125,135	0	(1,340)
01-4550-9-120	Vacation Coverage	1,319	*0*	1,069	1,069	1,069	1,069	0	0
01-4550-9-211	Group Insurance - Medical	70,038	*64,907*	77,882	91,191	91,191	91,191	0	13,309
01-4550-9-212	Group Insurance - Dental	2,743	*2,817*	2,757	3,284	3,284	3,284	0	527
01-4550-9-213	Group Insurance - Life & STD	2,113	*2,089*	2,185	2,090	2,090	2,090	0	(95)
01-4550-9-221	Social Security	20,848	*19,535*	22,152	22,425	22,425	22,425	0	273
01-4550-9-225	Medicare	4,876	*4,591*	5,181	5,245	5,245	5,245	0	64
01-4550-9-230	Retirement	30,209	*30,665*	31,085	31,861	31,861	31,861	0	776
01-4550-9-260	Workers Compensation	914	*966*	986	1,082	1,082	1,082	0	96
01-4550-9-950	Telephone	6,000	*0*	6,000	6,000	6,000	6,000	0	0
01-4550-9-231	Sewer	360	*0*	360	360	360	360	0	0
01-4550-9-233	Natural Gas	8,000	*0*	8,000	10,000	10,000	10,000	0	2,000
01-4550-9-234	Electricity	17,000	*0*	17,000	17,000	17,000	17,000	0	0
01-4550-9-251	Building Maintenance	11,000	*0*	12,600	16,000	16,000	16,000	0	3,400
01-4550-9-252	Grounds Maintenance	4,500	*0*	4,000	4,000	4,000	4,000	0	0
01-4550-9-260	Contracted Services	350	*0*	350	350	350	350	0	0
01-4550-9-270	Equipment Repair	15,000	*0*	14,000	15,000	15,000	15,000	0	1,000
01-4550-9-310	Collection Development	44,250	*0*	42,000	42,000	42,000	42,000	0	0
01-4550-9-351	Supplies	6,875	*0*	6,000	7,000	7,000	7,000	0	1,000
01-4550-9-355	Postage	700	*0*	700	700	700	700	0	0
01-4550-9-410	Special Programs	4,500	*0*	4,500	4,500	4,500	4,500	0	0
01-4550-9-450	Professional Development	2,000	*0*	2,000	2,000	2,000	2,000	0	0
01-4550-9-510	Preservation	300	*0*	300	300	300	300	0	0
		588,826	***448,877***	**617,325**	**644,071**	**644,071**	**644,071**	**0**	**26,746**
PARKS & RECREATION									
01-4520-8-110	PR-Full Time Wages	0	*0*	0	0	0	0	0	0
01-4520-8-111	PR-Part-Time Wages	0	*0*	0	0	0	0	0	0
01-4520-8-120	PR-Seasonal Wages	0	*0*	0	0	0	0	0	0
01-4520-8-211	PR-Medical Insurance	0	*0*	0	0	0	0	0	0
01-4520-8-212	PR-Dental Insurance	0	*0*	0	0	0	0	0	0
01-4520-8-213	PR-Life & Disability Insurance	0	*0*	0	0	0	0	0	0
01-4520-8-221	PR-Social Security	0	*0*	0	0	0	0	0	0
01-4520-8-222	PR-Medicare	0	*0*	0	0	0	0	0	0

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
01-4520-8-230	PR-Retirement	0	*0*	0	0	0	0	0	0
01-4520-8-260	PR-Workers Compensation	0	*0*	0	0	0	0	0	0
01-4520-8-341	PR-Telephone	0	*0*	0	0	0	0	0	0
01-4520-8-390	PR- Contract Services	0	*0*	0	0	0	0	0	0
01-4520-8-430	PR-Repairs To Equipment	0	*0*	0	0	0	0	0	0
01-4520-8-560	PR-Memberships	0	*0*	0	0	0	0	0	0
01-4520-8-570	PR-Travel/Mileage	0	*0*	0	0	0	0	0	0
01-4520-8-615	PR-Uniforms & Clothing	0	*0*	0	0	0	0	0	0
01-4520-8-620	PR-Office Supplies	0	*0*	0	0	0	0	0	0
01-4520-8-625	PR-Postage	0	*0*	0	0	0	0	0	0
01-4520-8-635	PR-Gasoline & Diesel Fuel	0	*0*	0	0	0	0	0	0
01-4520-8-660	PR-Vehicle Parts	0	*0*	0	0	0	0	0	0
01-4520-8-740	PR-Equipment	0	*0*	0	0	0	0	0	0
45201-0875	PR-Program Activities	0	*0*	0	0	0	0	0	0
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POLICE DEPARTMENT									
01-4210-5-110	PD-Full Time Wages	1,022,908	*908,471*	1,045,600	1,283,909	1,211,978	1,211,978	0	166,378
01-4210-5-111	PD-Part Time Wages	0	*834*	0	0	0	0	0	0
01-4210-5-130	PD-Overtime	75,000	*134,676*	75,000	125,000	75,000	75,000	0	0
01-4210-5-211	PD-Medical Insurance	196,372	*148,760*	201,076	272,116	244,321	244,321	(0)	43,245
01-4210-5-212	PD-Dental Insurance	7,772	*6,207*	8,452	9,441	8,851	8,851	0	399
01-4210-5-213	PD-Life & Disability Insurance	9,917	*7,137*	9,282	10,466	10,369	10,369	0	1,087
01-4210-5-221	PD-Social Security	3,604	*3,582*	3,886	4,119	4,080	4,080	0	194
01-4210-5-222	PD-Medicare	15,920	*15,339*	16,249	20,430	18,662	18,662	0	2,413
01-4210-5-230	PD-Retirement	365,659	*332,360*	344,737	374,145	370,973	370,973	0	26,236
01-4210-5-260	PD-Workers Compensation	20,980	*18,892*	18,478	21,159	21,159	21,159	0	2,681
01-4210-5-341	PD-Telephone	9,500	*9,257*	8,500	8,500	8,500	8,500	0	0
01-4210-5-350	PD-Medical Services	1,300	*600*	600	600	600	600	0	0
01-4210-5-351	PD-Animal Control	100	*0*	100	100	100	100	0	0
01-4210-5-355	PD-Photo Supplies	300	*219*	250	250	250	250	0	0
01-4210-5-390	PD-Contract Services	111,250	*110,672*	134,913	151,234	151,234	151,234	0	16,321
01-4210-5-430	PD-Repairs	3,000	*1,534*	2,250	2,250	2,250	2,250	0	0
01-4210-5-432	PD-Radio/Radar Maint.	6,000	*7,042*	1,000	4,000	4,000	4,000	0	3,000
01-4210-5-450	PD-Uniforms	9,500	*9,818*	9,000	9,000	9,000	9,000	0	0
01-4210-5-810	PD-Advertising	100	*0*	100	100	100	100	0	0
01-4210-5-560	PD-Memberships	1,330	*889*	750	1,355	1,355	1,355	0	605
01-4210-5-570	PD-Travel/Mileage	300	*0*	300	300	300	300	0	0
01-4210-5-620	PD-Office Supplies	4,200	*3,667*	4,000	4,000	4,000	4,000	0	0
01-4210-5-625	PD-Postage	500	*169*	300	300	300	300	0	0
01-4210-5-635	PD-Vehicle Fuels, Gasoline	22,750	*31,461*	25,000	30,375	25,839	25,839	0	839
01-4210-5-660	PD-Vehicle Parts	7,000	*6,022*	7,000	7,500	7,500	7,500	0	500
01-4210-5-662	PD-Tires	3,000	*2,776*	3,000	3,000	3,000	3,000	0	0
01-4210-5-663	PD-Batteries	700	*0*	500	500	500	500	0	0
01-4210-5-670	PD-Manuals - Books	300	*225*	300	300	300	300	0	0
01-4210-5-680	PD-Police Equip./Maint.	5,000	*5,552*	4,800	5,000	5,000	5,000	0	200
01-4210-5-688	PD-Police Supplies	4,000	*3,801*	4,000	4,000	4,000	4,000	0	0
01-4210-5-740	PD-Office Equipment	4,000	*2,848*	3,000	3,500	3,500	3,500	0	500
01-4210-5-765	PD-Vehicles & Equipment	46,000	*47,047*	0	60,800	60,800	60,800	0	60,800
01-4210-5-830	PD-Training	7,000	*8,359*	7,500	7,500	7,500	7,500	0	0

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
		1,965,262	***1,828,213***	**1,939,923**	**2,425,249**	**2,265,321**	**2,265,321**	**(0)**	**325,398**
DPW ADMINISTRATION									
01-4311-7-110	DPW-Full Time Wages	780,713	*732,598*	813,680	867,123	858,943	858,943	0	45,263
01-4311-7-111	DPW - Part Time Wages	35,540	*36,345*	37,522	39,773	39,398	39,398	0	1,876
01-4311-7-120	DPW-Seasonal Wages	35,164	*14,243*	30,608	32,253	32,047	32,047	0	1,439
01-4311-7-130	DPW-Overtime	70,000	*84,377*	70,000	89,571	80,000	80,000	0	10,000
01-4311-7-211	DPW-Medical Insurance	165,936	*140,338*	155,491	188,266	188,266	188,266	0	32,775
01-4311-7-212	DPW-Dental Insurance	7,217	*6,862*	7,325	7,671	7,671	7,671	0	346
01-4311-7-213	DPW-Life & Disability Insurance	8,320	*7,029*	7,212	7,958	7,885	7,885	0	673
01-4311-7-221	DPW-Social Security	57,128	*56,696*	59,013	63,781	62,645	62,645	0	3,632
01-4311-7-222	DPW-Medicare	13,361	*13,260*	13,802	14,917	14,651	14,651	0	849
01-4311-7-230	DPW-Retirement	119,611	*114,588*	119,562	129,441	127,039	127,039	0	7,477
01-4311-7-260	DPW-Workers Compensation	28,325	*24,581*	25,455	27,531	27,531	27,531	0	2,076
01-4311-7-341	DPW-Telephone	4,200	*2,362*	3,600	3,600	3,600	3,600	0	0
01-4311-7-390	DPW-Contract Services	1,500	*1,629*	1,500	1,500	1,500	1,500	0	0
01-4311-7-620	DPW-Office Supplies	2,000	*1,709*	2,000	2,000	2,000	2,000	0	0
01-4311-7-625	DPW-Postage	50	*10*	50	50	50	50	0	0
01-4311-7-740	DPW-Office Equipment	1,500	*709*	750	750	750	750	0	0
01-4311-7-810	DPW-Advertising	500	*0*	500	500	500	500	0	0
		1,331,065	***1,237,336***	**1,348,070**	**1,476,685**	**1,454,476**	**1,454,476**	**0**	**106,406**
HIGHWAY									
01-4312-7-390	DPW-Contracted Services	0	*0*	5,000	5,000	5,000	5,000	0	0
01-4312-7-394	DPW-Striping/Tree Removal	12,000	*4,200*	45,000	12,000	12,000	12,000	0	(33,000)
01-4312-7-396	DPW-Torch Gases	2,000	*2,124*	2,000	2,000	2,000	2,000	0	0
01-4312-7-398	DPW-Outside Repairs	10,000	*14,526*	10,000	15,000	15,000	15,000	0	5,000
01-4312-7-432	DPW-Radio Maintenance	0	*356*	0	1,000	1,000	1,000	0	1,000
01-4312-7-440	DPW-Equipment Rental	2,000	*1,683*	2,000	3,000	3,000	3,000	0	1,000
01-4312-7-603	DPW-Traffic Control Supplies	1,000	*550*	1,500	1,500	1,500	1,500	0	0
01-4312-7-612	DPW-Paint	3,000	*4,434*	3,000	6,000	6,000	6,000	0	3,000
01-4312-7-613	DPW-Signs	5,000	*3,244*	5,000	5,000	5,000	5,000	0	0
01-4312-7-614	DPW-Drainage Materials	9,000	*16,072*	15,000	15,000	15,000	15,000	0	0
01-4312-7-615	DPW-Uniforms Clothing	12,000	*10,355*	11,000	12,000	11,000	11,000	0	0
01-4312-7-616	DPW-First Aid Supplies	700	*179*	700	700	700	700	0	0
01-4312-7-619	DPW-Steel Iron	3,000	*2,999*	5,000	5,000	4,000	4,000	0	(1,000)
01-4312-7-630	DPW-Building Materials	1,000	*145*	1,000	1,000	1,000	1,000	0	0
01-4312-7-635	DPW-Vehicle Fuels, Gasoline	16,000	*13,644*	17,500	18,750	15,950	15,950	0	(1,550)
01-4312-7-636	DPW-Vehicle Fuels, Diesel	60,000	*75,608*	75,000	76,500	59,760	59,760	0	(15,240)
01-4312-7-640	DPW-Guardrail	5,000	*0*	5,000	5,000	5,000	5,000	0	0
01-4312-7-650	DPW-Landscape Materials	2,000	*1,732*	3,000	4,000	4,000	4,000	0	1,000
01-4312-7-660	DPW-Vehicle Parts	77,000	*64,326*	82,000	85,000	82,000	82,000	0	0
01-4312-7-661	DPW-Grease-Oil	4,000	*4,298*	4,700	5,000	5,000	5,000	0	300
01-4312-7-662	DPW-Tires	9,000	*8,156*	12,000	14,500	14,500	14,500	0	2,500
01-4312-7-664	DPW-Plow Blades	8,000	*22,389*	11,000	16,000	16,000	16,000	0	5,000
01-4312-7-680	DPW-Asphalt	25,000	*24,232*	27,500	30,250	30,250	30,250	0	2,750
01-4312-7-684	DPW-Sand Screening	12,500	*4,000*	12,500	12,500	12,500	12,500	0	0
01-4312-7-685	DPW-Road Salt	170,000	*147,598*	170,000	180,000	170,000	170,000	0	0
01-4312-7-686	DPW-Magnesium Chloride	2,000	*42*	2,200	2,200	2,200	2,200	0	0

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
01-4909-7-688	CAP-Gravel Crushing	0	*0*	0	0	0	0	0	0
01-4312-7-691	DPW-Tire Chains	2,000	*1,206*	1,500	1,500	1,500	1,500	0	0
01-4312-7-740	DPW-Replace Equipment	8,000	*11,192*	9,200	10,200	10,200	10,200	0	1,000
01-4902-7-740	CAP-DPW-Equipment	26,500	*0*	0	0	0	0	0	0
01-4312-7-830	DPW-Training Programs	2,000	*1,201*	500	1,000	1,000	1,000	0	500
		489,700	***440,491***	**539,800**	**546,600**	**512,060**	**512,060**	**0**	**(27,740)**
STREET LIGHTING									
01-4316-0-410	SL-Electricity	**35,000**	***39,395***	**35,000**	**43,335**	**39,395**	**39,395**	**0**	**4,395**
BRIDGES									
01-4313-7-725	DPW-Bridge Maintenance	**16,400**	***0***	**5,000**	**5,000**	**5,000**	**5,000**	**0**	**0**
	TOTAL PUBLIC WORKS	**1,872,165**	**1,717,223**	**1,927,870**	**2,071,620**	**2,010,931**	**2,010,931**	**0**	**83,061**
CEMETERIES									
01-4195-0-390	CEM-Contract Services	36,450	*29,845*	34,250	45,150	45,150	45,150	0	10,900
01-4195-0-430	CEM-Equipment Maint.	500	*386*	500	500	500	500	0	0
01-4195-0-620	CEM-Supplies	3,500	*0*	3,000	3,000	3,000	3,000	0	0
01-4195-0-690	CEM-Mower Parts/Equipment	1,000	*752*	1,000	1,000	1,000	1,000	0	0
01-4195-0-830	CEM-Training	200	*31*	200	200	200	200	0	0
		41,650	***31,014***	**38,950**	**49,850**	**49,850**	**49,850**	**0**	**10,900**
FIELDS MAINTENANCE									
01-4524-9-390	FLD-Contracted Services	2,000	*8,877*	14,600	19,800	19,800	19,800	0	5,200
01-4524-9-517	FLD-Field Supplies	13,500	*18,169*	12,000	21,800	21,800	21,800	0	9,800
		15,500	***27,046***	**26,600**	**41,600**	**41,600**	**41,600**	**0**	**15,000**
SOLID WASTE									
01-4324-0-390	SW-Contract Services	808,026	*872,716*	913,306	1,003,807	1,003,807	1,003,807	0	90,501
01-4324-0-393	SW-Appliances Disposal	500	*215*	500	500	500	500	0	0
01-4324-0-394	SW-Recycling Committee	1,500	*879*	750	750	750	750	0	0
01-4324-0-397	SW-Well Testing	9,250	*10,550*	13,000	13,000	13,000	13,000	0	0
01-4324-0-560	SW-Memberships	530	*666*	530	530	530	530	0	0
01-4324-0-740	SW-Equipment	14,000	*0*	9,000	12,000	12,000	12,000	0	3,000
		833,806	***885,025***	**937,086**	**1,030,587**	**1,030,587**	**1,030,587**	**0**	**93,501**
TOWN CLERK - TAX COLLECTOR									
01-4140-2-110	TC-Full Time Wages	50,690	*51,205*	54,284	58,991	58,434	58,434	0	4,150
01-4140-2-111	TC-Part Time Wages	43,070	*45,871*	45,149	47,808	47,356	47,356	0	2,207
01-4140-2-112	TC-Elected Clerk/Tax Collector	75,968	*75,581*	80,203	87,116	86,294	86,294	0	6,091
01-4140-2-130	TC-Overtime	550	*227*	595	646	640	640	0	45
01-4140-2-211	TC-Medical Insurance	28,723	*16,784*	18,954	20,838	20,838	20,838	0	1,884
01-4140-2-212	TC-Dental Insurance	1,111	*1,067*	1,127	1,181	1,181	1,181	0	54
01-4140-2-213	TC-Life & Disability Insurance	1,260	*1,137*	1,136	1,214	1,210	1,210	0	74
01-4140-2-221	TC-Social Security	10,558	*11,257*	11,175	12,063	11,949	11,949	0	774
01-4140-2-222	TC-Medicare	2,470	*2,633*	2,614	2,822	2,795	2,795	0	181
01-4140-2-230	TC-Retirement	17,886	*17,513*	18,197	19,769	19,582	19,582	0	1,385
01-4140-2-260	TC-Workers Compensation	256	*267*	264	300	300	300	0	36
01-4140-2-390	TC-Contract Services	13,030	*11,405*	13,030	13,216	13,216	13,216	0	186
01-4140-2-560	TC-Memberships	430	*100*	430	430	430	430	0	0
01-4140-2-561	TC-Professional Dev.	2,275	*1,674*	2,275	2,786	2,786	2,786	0	511
01-4140-2-620	TC-Office Supplies	3,080	*3,007*	2,080	2,355	2,355	2,355	0	275

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Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
01-4140-2-625	TC-Postage	9,000	*9,451*	9,000	9,826	9,826	9,826	0	826
01-4140-2-740	TC-Office Equip./Maint.	1,000	*1,239*	1,000	1,239	1,239	1,239	0	239
01-4140-2-830	TC-Training	0	*0*	0	0	0	0	0	0
		261,357	***250,416***	**261,513**	**282,600**	**280,431**	**280,431**	**0**	**18,918**
WATER									
03-4331-0-312	WF-Management Services	59,771	*54,776*	59,771	63,000	63,000	63,000	0	3,229
03-4331-0-410	WF-Electricity	15,000	*14,894*	24,768	16,384	14,894	14,894	0	(9,874)
03-4331-0-414	WF-Natural Gas	1,500	*1,887*	1,935	2,359	1,887	1,887	0	(48)
03-4331-0-314	WF-System Monitoring	2,450	*2,094*	2,450	2,500	2,500	2,500	0	50
03-4331-0-426	WF- Water Meters	6,500	*0*	6,500	8,500	8,500	8,500	0	2,000
03-4331-0-436	WF-System Maintenance	57,850	*16,437*	57,850	41,850	41,850	41,850	0	(16,000)
		143,071	***90,088***	**153,274**	**134,593**	**132,631**	**132,631**	**0**	**(20,643)**
SEWER									
02-4326-0-312	SF-Management Services	105,259	*123,664*	105,259	120,000	120,000	120,000	0	14,741
02-4326-0-314	SF-System Monitoring	1,650	*2,190*	1,650	1,650	1,650	1,650	0	0
02-4326-0-410	SF-Electricity	12,000	*10,855*	12,785	11,941	10,855	10,855	0	(1,930)
02-4326-0-414	SF-Natural Gas	750	*879*	869	1,099	879	879	0	10
02-4326-0-436	SF-System Maintenance	77,750	*11,759*	30,000	33,000	33,000	33,000	0	3,000
02-4326-0-625	SF-Postage	396	*492*	396	300	300	300	0	(96)
02-4326-0-753	SF-Equipment	0	*0*	12,000	12,000	12,000	12,000	0	0
		197,805	***149,838***	**162,959**	**179,990**	**178,684**	**178,684**	**0**	**15,725**
	TOTAL OPERATING	**11,987,075**	**11,393,320**	**12,059,527**	**11,921,059**	**11,428,461**	**11,428,461**	**(1)**	**(631,066)**
TRANSFER TO CAPITAL RESERVES									
01-4915-7-067	CRF-Bridge & Highway Constructior	1,000	*1,000*	641,117	288,000	288,000	288,000	0	(353,117)
01-4915-7-066	CRF-Public Works Equipment	218,500	*218,500*	230,000	335,000	335,000	335,000	0	105,000
01-4915-6-065	CRF-Fire Equipment	35,500	*35,500*	70,000	90,000	90,000	90,000	0	20,000
01-4915-5-063	CRF-Police Equipment	30,000	*30,000*	41,000	50,000	50,000	50,000	0	9,000
01-4915-8-068	CRF-Recreation Improvements	20,000	*20,000*	40,000	0	0	0	0	(40,000)
01-4915-1-062	CRF-Municipal Buildings & Grounds	65,000	*65,000*	125,000	150,000	150,000	150,000	0	25,000
01-4915-6-064	CRF-Fire Trucks	110,000	*110,000*	180,000	214,000	214,000	214,000	0	34,000
01-4915-9-087	TRS-Library Emergency Repairs	0	*0*	0	2,500	2,500	2,500	0	2,500
01-4915-9-072	CRF-Library Building Repairs	5,000	*5,000*	5,000	5,000	5,000	5,000	0	0
01-4915-4-069	CRF-Community Center	5,000	*5,000*	100,000	500,000	500,000	500,000	0	400,000
01-4915-6-078	CRF-Fire Suppression Water Supply	10,000	*10,000*	10,000	10,000	10,000	10,000	0	0
01-4915-0-077	CRF-Water System Improvement/R	50,000	*50,000*	50,000	50,000	50,000	50,000	0	0
01-4915-0-079	CRF-Property Revaluation	18,000	*18,000*	30,000	30,000	30,000	30,000	0	0
01-4917-0-086	TRF-Health Maintenance	0	*0*	43,000	12,000	12,000	12,000	0	(31,000)
		568,000	***568,000***	**1,565,117**	**1,736,500**	**1,736,500**	**1,736,500**	**0**	**171,383**
CAPITAL PROJECTS									
01-4901-9-711	CAP-PR-Field Improvements	0	*0*	0	0	0	0	0	0
01-4901-8-730	CAP-PR-Bow Youth Center Purchas	550,000	*0*	0	0	150,000	150,000	0	150,000
01-4902-5-740	CAP-PD-Equipment	33,700	*31,774*	0	0	0	0	0	0
01-4902-5-750	CAP-PD-Vehicles	0	*0*	59,000	60,800	60,800	60,800	0	1,800
01-4902-6-740	CAP-FD-Equipment	174,300	*174,300*	57,400	169,500	169,500	169,500	0	112,100

2024-25 Budget Summary

Department Account #	Account Description	2022-23 Budget	2022-23 *Actual*	2023-24 Budget	Town Mgr. 2024-25 Proposed	Selectmen 2024-25 Proposed	Budget Committee 2024-25 Proposed	Budget Committee $ Chg. from BoS	Budget Committee $ Chg. from '23-24
01-4902-6-750	CAP-FD-Vehicles	105,100	*0*	0	181,800	181,800	181,800	0	181,800
01-4902-7-740	CAP-DPW-Equipment	0	*0*	0	49,300	49,300	49,300	0	49,300
01-4902-7-750	CAP-DPW-Vehicles	162,000	*99,625*	0	518,800	518,800	518,800	0	518,800
01-4903-1-730	CAP-FAC-Municipal Building Repai	105,000	*0*	90,000	85,100	85,100	85,100	0	(4,900)
01-4903-3-730	CAP-FAC-Public Works Building	0	*0*	0	152,000	152,000	152,000	0	152,000
01-4909-9-730	CAP-P&R-Hanson Playground Equip	0	*0*	0	23,900	23,900	23,900	0	23,900
01-4903-9-730	CAP-FAC-Equipment Storage Shed	0	*0*	0	0	0	0	0	0
01-4909-0-715	CAP-Cemetery Devevelopment	0	*0*	0	0	0	0	0	0
01-4909-0-410	CAP-Street Light Replacement	0	*0*	0	0	0	0	0	0
01-4909-0-791	CAP-Property Revaluation	0	*0*	0	71,500	71,500	71,500	0	71,500
01-4909-4-730	CAP-FAC-Town Center	0	*0*	35,000	0	0	0	0	(35,000)
01-4909-7-725	CAP-Bridge Reconstruction	0	*0*	1,275,000	1,491,800	1,491,800	1,491,800	0	216,800
01-4909-7-727	CAP-Road Projects	0	*0*	0	337,700	337,700	337,700	0	337,700
01-4909-7-721	CAP-Road Improvements	540,000	*146,029*	570,000	570,000	570,000	570,000	0	0
01-4909-7-726	CAP-Culvert Maintenance	0	*0*	0	800,000	800,000	800,000	0	800,000
01-4909-7-723	CAP-Bridge Maintenance	0	*0*	0	0	0	0	0	0
01-4909-3-747	CAP-FAC-Fuel System	0	*0*	0	0	0	0	0	0
		1,670,100	***451,728***	**2,086,400**	**4,512,200**	**4,662,200**	**4,662,200**	**0**	**2,575,800**
	TOTAL APPROPRIATION	**14,225,175**	***12,413,048***	**15,711,044**	**18,169,759**	**17,827,161**	**17,827,161**	**(1)**	**2,116,117**

2024-25 Revenue Summary

Revenues		2022-23	*2022-23*	2023-24	Town Mgr. 2024-25	Selectmen 2024-25	Budget Committee 2024-25	Dollar Chg.	Dollar Chg.
Account #	Account Description	Estimate	*Actual*	Estimate	Proposed	Proposed	Proposed	from Bos	from '23-24
TAXES									
01-3185-0-804	Timber Yield Taxes	7,000	*27,167*	10,000	10,000	10,000	10,000	0	0
01-3187-0-805	Gravel Tax	0	*6,500*	0	0	0	0	0	0
01-3186-0-806	Payment in Lieu of Taxes	0	*388*	0	0	0	0	0	0
01-3190-0-801	Interest & Penalties, Property	35,000	*20,595*	25,000	25,000	25,000	25,000	0	0
01-3190-0-802	Interest & Penalties, Tax Liens	55,000	*24,075*	25,000	25,000	25,000	25,000	0	0
		97,000	***78,726***	**60,000**	**60,000**	**60,000**	**60,000**	**0**	**0**
BUSINESS LICENSES & FEES									
01-3210-0-824	Filing Fees	0	*0*	0	0	0	0	0	0
01-3210-0-821	Uniform Commercial Code	3,000	*3,765*	3,000	3,200	3,200	3,200	0	200
01-3210-0-822	Wetlands Permits	0	*30*	0	0	0	0	0	0
01-3210-0-823	Pole Tax	0	*0*	0	0	0	0	0	0
		3,000	***3,795***	**3,000**	**3,200**	**3,200**	**3,200**	**0**	**200**
MOTOR VEHICLE FEES									
01-3220-0-000	Motor Vehicle Permits	2,500,000	*2,855,839*	2,754,000	2,875,000	2,875,000	2,875,000	0	121,000
01-3221-0-839	Boat Registrations	0	*4,571*	4,000	4,000	4,000	4,000	0	0
		2,500,000	***2,860,410***	**2,758,000**	**2,879,000**	**2,879,000**	**2,879,000**	**0**	**121,000**
BUILDING PERMITS									
01-3230-0-000	Building Permits	85,000	*91,680*	85,000	85,000	85,000	85,000	0	0
01-3230-0-839	Driveway Permits	150	*120*	150	150	150	150	0	0
		85,150	***91,800***	**85,150**	**85,150**	**85,150**	**85,150**	**0**	**0**
OTHER LICENSES & FEES									
01-3290-0-827	Dog Licences Town	6,750	*7,757*	7,000	7,000	7,000	7,000	0	0
01-3290-0-825	Marriage Licenses	200	*210*	200	200	200	200	0	0
01-3290-0-852	Returned Check Fee	200	*538*	250	500	500	500	0	250
01-3290-0-857	Impact Fee - Safety Bldg.	20,000	*10,465*	20,000	15,000	15,000	15,000	0	(5,000)
01-3290-0-899	Other Licenses, Permits, Fees	0	*100*	200	200	200	200	0	0
		27,150	***19,070***	**27,650**	**22,900**	**22,900**	**22,900**	**0**	**(4,750)**
FEDERAL / STATE OF NH									
01-3310-0-920	Federal Grants	0	*62,038*	0	0	0	0	0	0
01-3351-0-000	Shared Revenue	0	*0*	0	0	0	0	0	0
01-3352-0-000	Meals & Rooms Tax	724,847	*724,847*	781,279	750,000	750,000	750,000	0	(31,279)
01-3353-0-000	Highway Block Grant	226,421	*226,393*	227,887	225,000	225,000	225,000	0	(2,887)
01-3356-0-000	State-Federal Forests	83	*77*	77	75	75	75	0	(2)
01-3359-0-910	Boston & Maine R.R.	1,735	*1,735*	943	950	950	950	0	7
01-3359-0-915	State of NH, Bridge Aid	0	*0*	1,153,317	1,192,800	1,192,800	1,192,800	0	39,483
		953,086	***1,015,090***	**2,163,503**	**2,168,825**	**2,168,825**	**2,168,825**	**0**	**5,322**
INCOME FROM DEPARTMENTS									
01-3401-1-850	Administrative Revenue	100	*0*	0	0	0	0	0	0
01-3401-2-826	Vital Stat Research Town	1,400	*2,022*	1,500	1,500	1,500	1,500	0	0
01-3401-2-828	Fish & Game Town	0	*15*	0	0	0	0	0	0
01-3401-2-831	Municipal Agent Fee	35,000	*37,353*	36,000	36,000	36,000	36,000	0	0
01-3401-2-832	Title Application Fee	4,000	*3,860*	4,000	4,000	4,000	4,000	0	0
01-3401-2-856	Dog Fines	750	*1,176*	2,000	2,000	2,000	2,000	0	0
01-3401-4-831	Planning Board Fees	16,000	*55,262*	25,000	30,000	30,000	30,000	0	5,000
01-3401-4-832	ZBA Fees	1,500	*3,690*	2,000	3,000	3,000	3,000	0	1,000
01-3401-5-856	Police Parking Fines	750	*970*	1,000	1,000	1,000	1,000	0	0
01-3401-5-851	Police Reports	500	*502*	300	500	500	500	0	200

2024-25 Revenue Summary

Revenues					Town Mgr.	Selectmen	Budget Committee		
Account #	Account Description	2022-23 Estimate	*2022-23 Actual*	2023-24 Estimate	2024-25 Proposed	2024-25 Proposed	2024-25 Proposed	Dollar Chg. from Bos	Dollar Chg. from '23-24
01-3401-5-855	Police Permits	400	*310*	400	400	400	400	0	0
01-3401-5-835	Police Witness Fees	2,000	*600*	2,000	1,000	1,000	1,000	0	(1,000)
01-3401-5-845	Police Details	17,500	*2,685*	15,000	15,000	15,000	15,000	0	0
01-3401-5-843	School Resource Officer	58,000	*55,390*	50,000	50,000	50,000	50,000	0	0
01-3401-6-845	Fire - Ambulance	220,000	*302,217*	246,000	250,000	280,000	280,000	0	34,000
01-3401-6-855	Fire Permits & Inspections	2,000	*1,995*	2,000	2,000	2,000	2,000	0	0
01-3401-6-870	Other Fire Revenue	750	*250*	0	250	250	250	0	250
01-3401-7-836	Septic Design Review	750	*375*	750	725	725	725	0	(25)
01-3401-7-846	DPW-Snow Removal	35,000	*34,850*	35,000	35,000	35,000	35,000	0	0
01-3401-7-855	Excavation Permits	1,250	*150*	1,200	1,000	1,000	1,000	0	(200)
01-3401-0-838	Cemetery Lots	5,000	*8,720*	10,000	10,000	10,000	10,000	0	0
01-3401-0-851	Copies	750	*1,085*	750	750	750	750	0	0
01-3404-0-836	Tipping Fees	75,000	*80,895*	75,000	80,000	80,000	80,000	0	5,000
01-3404-0-846	School Solid Waste Disposal	32,500	*33,647*	27,500	32,000	32,000	32,000	0	4,500
01-3404-0-872	Recycling Revenues	2,500	*5,023*	3,000	0	0	0	0	(3,000)
		513,400	***633,041***	**540,400**	**556,125**	**586,125**	**586,125**	**0**	**45,725**
OTHER REVENUE									
01-3501-0-000	Sale of Town Property	5,000	*4,753*	5,000	5,000	5,000	5,000	0	0
01-3502-0-000	Interest on Deposits	25,000	*413,757*	200,000	160,000	450,000	450,000	0	250,000
01-3503-0-000	Rent	2,000	*2,655*	2,000	0	0	0	0	(2,000)
01-3508-0-000	Private Grant & Donations	20,000	*4,000*	0	0	0	0	0	0
01-3506-0-000	Insurance Refunds	0	*13,396*	0	0	0	0	0	0
01-3509-0-000	Other Revenue	5,500	*24,179*	10,000	20,000	20,000	20,000	0	10,000
		57,500	***462,740***	**217,000**	**185,000**	**475,000**	**475,000**	**0**	**258,000**
TRANSFERS FROM CAPITAL RESERVES									
01-3915-0-061	CRF-Land Purchase	0	*0*	0	0	0	0	0	0
01-3915-0-067	CRF-Bridge & Highway Constructio	0	*0*	121,683	1,460,600	1,460,600	1,460,600	0	1,338,917
01-3915-0-076	CRF-Bridge	*0*	*0*	0	0	0	0	0	0
01-3915-0-063	CRF-Police Equipment	33,700	*31,774*	59,000	60,800	60,800	60,800	0	1,800
01-3915-0-065	CRF-Fire Equipment	174,300	*174,300*	57,400	169,500	169,500	169,500	0	112,100
01-3915-0-064	CRF-Fire Trucks	105,100	*0*	0	181,800	181,800	181,800	0	181,800
01-3915-0-066	CRF-Public Works Equipment	162,000	*154,601*	0	568,100	568,100	568,100	0	568,100
01-3915-0-062	CRF-Municipal Facilities	105,000	*105,000*	90,000	237,100	237,100	237,100	0	147,100
01-3915-0-068	CRF-Recreation Improvements	0	*0*	0	23,900	23,900	23,900	0	23,900
01-3915-0-079	CRF-Property Revaluation	0	*0*	0	71,500	71,500	71,500	0	71,500
01-3915-0-080	CRF-Transportation Maintenance	0	*0*	39,000	0	0	0	0	(39,000)
01-3916-0-083	TRF-Cemetery Perpetual Care	0	*0*	0	0	0	0	0	0
		580,100	***465,675***	**367,083**	**2,773,300**	**2,773,300**	**2,773,300**	**0**	**2,406,217**
TRANSFERS FROM OTHER FUNDS									
01-3917-0-007	Transfer From Conservation Funds	**56,307**	***56,306***	**0**	**0**	**0**	**0**	**0**	**0**
01-3939-0-000	General Fund Surplus	**0**	***0***	**0**	288,000	288,000	288,000	**0**	288,000
	From Rec Revolving Fund					150,000	150,000	**0**	150,000
WATER					**288,000**	**438,000**	**438,000**	**0**	**438,000**
03-3402-0-809	WF-Water Usage	143,071	*90,447*	121,593	134,593	132,631	132,631	0	11,038
03-3402-0-845	WF-Water Hookup Fees	0	*2,010*	0	0	0	0	0	0
03-3402-0-854	WF-Water Application Fees	0	*1,312*	0	0	0	0	0	0
		143,071	***93,769***	**121,593**	**134,593**	**132,631**	**132,631**	**0**	**11,038**
SEWER									
02-3403-0-808	SF-Sewer Usage	197,805	*182,288*	174,790	179,900	179,900	179,900	0	5,110
02-3403-0-858	SF-Hookup Fees	0	*17,400*	0	0	0	0	0	0
02-3502-0-808	SF-Interest & Penalties, Sewer	0	*198*	0	0	0	0	0	0
02-3502-0-000	SF-Interest On Deposits	0	*67,199*	0	0	0	0	0	0
		197,805	***267,085***	**174,790**	**179,900**	**179,900**	**179,900**	**0**	**5,110**

2024-25 Revenue Summary

Revenues					Town Mgr.	Selectmen	Budget Committee		
Account #	Account Description	2022-23 Estimate	*2022-23 Actual*	2023-24 Estimate	2024-25 Proposed	2024-25 Proposed	2024-25 Proposed	Dollar Chg. from Bos	Dollar Chg. from '23-24
	TOTAL REVENUE	**5,213,569**	***6,047,508***	**6,518,169**	**9,335,993**	**9,804,031**	**9,804,031**	**0**	**3,285,862**

Second Session of Annual Town Meeting
March 13, 2024
(Deliberative)

3. To see if the Town will vote to raise and appropriate the Budget Committee's recommended sum of _____ for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. (Majority Vote Required)

4. To see if the Town will vote to raise and appropriate the sum of $1,491,800 for the reconstruction of the River Road Bridge; to authorize the receipt of a state grant in the amount of $1,192,800 and the withdrawal of $299,000 from the Bridge and Highway Construction Capital Reserve Fund for this purpose. This will be a non-lapsing appropriation per RSA 32:7, VI which will not lapse until the earlier of project completion or December 31, 2029. (Majority Vote Required)

5. To see if the Town will vote to raise and appropriate $948,500 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)

Public Works Department CRF	$335,000
Fire Truck CRF	$214,000
Municipal Buildings & Grounds CRF	$150,000
Fire Equipment CRF	$90,000
Police Department Equipment CRF	$50,000
Water System Improvement/Replacement CRF	$50,000
Revaluation CRF	$30,000
Health Maintenance Trust Fund	$12,000
Fire Suppression CRF	$10,000
Library Building Repairs CRF	$5,000
Library Emergency Repairs CRF	$2,500
Total	$948,500

6. To see if the Town will vote to raise and appropriate the sum of $800,000 for the replacement of a drainage culvert on Bow Bog Road and to authorize the withdrawal of $800,000 from the Bridge and Highway Construction Capital Reserve Fund for this purpose. 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, 2029, whichever is sooner. (Majority Vote Required)

7. To see if the Town will vote to raise and appropriate the sum of $570,000 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, 2029, whichever is sooner. (Majority Vote Required)

8. To see if the Town will vote to raise and appropriate the sum of $500,000 to be added to the Community Building Capital Reserve Fund previously established. (Majority Vote Required)

9. To see if the Town will vote to raise and appropriate the sum of $150,000 to be added to the Community Building Capital Reserve Fund previously established and to authorize the transfer of $150,000 from the Recreation Revolving Fund for this purpose. (Majority Vote Required)

10. To see if the Town will vote to raise and appropriate the sum of $361,600 for safety improvements at the White Rock Hill Road/Falcon Way intersection and to authorize the withdrawal of $361,600 from the Bridge and Highway Construction Capital Reserve Fund for this purpose. 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, 2029, whichever is sooner. (Majority Vote Required)

11. To see if the town will vote to raise and appropriate the sum of $288,000 to be added to the Bridge and Highway Capital Reserve Fund previously established. This sum to come from unassigned fund balance and represents State of NH Bridge Aid and Highway Aid received for the reconstruction of the Dunklee Road bridge and intersection project. No amount to be raised from taxation. (Majority vote required)

12. To see if the Town will vote to raise and appropriate the sum of $273,600 for the purchase of a six-wheel dump truck and equipment for the Department of Public Works and to authorize the withdrawal of $273,600 the Public Works Department Capital Reserve Fund for this purpose. (Majority Vote Required)

13. To see if the Town will vote to raise and appropriate the sum of $185,400 for the purchase of a backhoe for the Department of Public Works and to authorize the withdrawal of $185,400 from the Public Works Department Capital Reserve Fund for this purpose. (Majority Vote Required)

14. To see if the Town will vote to raise and appropriate the sum of $152,000 for the replacement of the HVAC system at the Department of Public Works facility and to authorize the withdrawal of $152,000 from the Municipal Buildings and Grounds Capital Reserve Fund for this purpose. (Majority Vote Required)

15. To see if the Town will vote to raise and appropriate the sum of $102,400 for the purchase of a command vehicle for the Fire Department and to authorize the withdrawal of $102,400 from the Fire Department Equipment Capital Reserve Fund for this purpose. (Majority Vote Required)

16. To see if the Town will vote to raise and appropriate the sum of $94,500 for the purchase of Jaws of Life equipment for the Fire Department and to authorize the withdrawal of $94,500 from the Fire Department Equipment Capital Reserve Fund for this purpose. (Majority Vote Required)

17. To see if the Town will vote to raise and appropriate the sum of $85,100 for Phase III renovation of the Municipal Office Building and to authorize the withdrawal of $85,100 from the Municipal Buildings and Grounds Capital Reserve Fund for this purpose. (Majority Vote Required)

18. To see if the Town will vote to raise and appropriate the sum of $79,400 in additional funds for the purchase of a forestry truck for the Fire Department and to authorize the withdrawal of $79,400 from the Fire Department Equipment Capital Reserve Fund for this purpose. (Majority Vote Required)

19. To see if the Town will vote to raise and appropriate the sum of $75,000 for the purchase of two (2) Stryker ambulance cots for the Fire Department and to authorize the withdrawal of $75,000 from the Fire Department Equipment Capital Reserve Fund for this purpose. (Majority Vote Required)

20. To see if the Town will vote to raise and appropriate the sum of $71,500 for the purpose of conducting a revaluation and to authorize the withdrawal of $71,500 from the Revaluation Capital Reserve Fund for this purpose. (Majority Vote Required)

21. To see if the Town will vote to raise and appropriate the sum of $60,800 to purchase a K-9 police cruiser for the Police Department, and to authorize the withdrawal of $60,800 from the Police Equipment Capital Reserve Fund for this purpose. (Majority Vote Required

22. To see if the Town will vote to raise and appropriate the sum of $59,800 for the purchase of a pickup truck for the Department of Public Works and to authorize the withdrawal of $59,800 from the Public Works Department Capital Reserve Fund for this purpose. (Majority Vote Required)

23. To see if the Town will vote to raise and appropriate the sum of $49,300 for the purchase of a lawn tractor for the Department of Public Works and to authorize the withdrawal of $49,400 from the Public Works Department Capital Reserve Fund for this purpose. (Majority Vote Required)

24. To see if the Town will vote to raise and appropriate the sum of $23,900 for reconstruction of the Gosling Field parking lot and to authorize the withdrawal of $23,900 from the Recreation Improvements Capital Reserve Fund for this purpose. (Majority Vote Required)