

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
4	4130-4139 Executive:									
5	Select Board	\$2,000.00	\$3,000.00	\$2,000.00	33%	\$3,000.00	0%	\$3,000.00	\$3,000.00	0.0%
6	Wages							\$141,677.00	\$141,677.00	
7	Benefits							\$64,313.00	\$64,313.00	
8	Town Web Page	\$4,029.81	\$2,800.00	\$2,665.53	5%	\$2,900.00	3.6%	\$2,900.00	\$2,900.00	3.6%
9	Telephone	\$2,794.24	\$3,100.00	\$3,234.56	-4%	\$3,315.00	6.9%	\$3,315.00	\$3,315.00	6.9%
10	Internet	\$5,085.37	\$4,320.00	\$4,337.23	0%	\$4,320.00	0.0%	\$4,320.00	\$4,320.00	0.0%
11	Employee Physicals	\$243.00	\$200.00	\$0.00	100%	\$200.00	0.0%	\$200.00	\$200.00	0.0%
12	Meetings, Seminars & Education	\$770.94	\$750.00	\$1,058.90	-41%	\$750.00	0.0%	\$750.00	\$750.00	0.0%
13	Service Contract on Copier & Printers	\$390.00	\$390.00	\$390.00	0%	\$395.00	1.3%	\$395.00	\$395.00	1.3%
14	Select Board Supplies	\$7,895.18	\$5,000.00	\$5,726.43	-15%	\$6,000.00	20.0%	\$5,000.00	\$5,000.00	0.0%
15	Postage	\$2,949.00	\$3,300.00	\$3,304.90	0%	\$3,500.00	6.1%	\$3,000.00	\$3,000.00	-9.1%
16	Contingency	\$17,433.44	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
17	Select Board Administrator Wages	\$74,304.96	\$75,969.50	\$79,082.32	-4%	\$82,409.00	8.5%	\$0.00	\$0.00	
18	Select Board Administrator Benefits	\$35,309.56	\$41,197.00	\$41,877.35	-2%	\$43,800.00	6.3%	\$0.00	\$0.00	
19	Select Board/Assessing Clerk Wages	\$37,628.88	\$41,600.00	\$43,202.67	-4%	\$45,115.00	8.4%	\$0.00	\$0.00	
20	Select Board/Assessing Clerk Benefits	\$15,800.09	\$19,231.00	\$17,837.47	7%	\$20,513.00	6.7%	\$0.00	\$0.00	
21	Energy Committee	\$250.00	\$355.00	\$350.00	1%	\$355.00	0.0%	\$355.00	\$355.00	0.0%
22	4130-4139 Executive:	\$206,884.47	\$201,212.50	\$205,067.36	-2%	\$216,572.00	7.6%	\$229,225.00	\$229,225.00	13.92%
23										
24	4140-4149 Elections, Registration and Vital Statistics:									
25	Town Clerk Salary	\$44,203.37	\$38,200.00	\$41,823.67	-9%	\$41,256.00	8.0%	\$41,256.00	\$41,256.00	8.00%
26	Town Clerk Benefits	\$19,776.71	\$21,016.00	\$15,703.72	25%	\$19,990.00	-4.9%	\$19,990.00	\$19,990.00	-4.88%
27	Town Clerk Telephone	\$1,432.40	\$1,200.00	\$1,497.40	-25%	\$1,200.00	0.0%	\$1,200.00	\$1,200.00	0.00%
28	Town Clerk Meetings, Seminars, Education and Dues	\$1,244.38	\$1,000.00	\$1,807.75	-81%	\$2,000.00	100.0%	\$1,500.00	\$1,500.00	50.00%
29	Town Clerk Supplies	\$395.46	\$1,000.00	\$2,137.03	-114%	\$1,200.00	20.0%	\$1,000.00	\$1,000.00	0.00%
30	Town Clerk Postage	\$2,240.65	\$1,500.00	\$1,480.45	1%	\$1,500.00	0.0%	\$1,500.00	\$1,500.00	0.00%
31	Computer Software	\$0.00	\$6,700.00	\$7,012.00	-5%	\$7,012.00	4.7%	\$7,012.00	\$7,012.00	4.66%
32	Computer Hardware	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
33	Deputy Town Clerk Wages	\$37,793.98	\$48,292.00	\$44,707.98	7%	\$50,155.00	3.9%	\$40,436.00	\$40,436.00	-16.27%
34	Deputy Town Clerk Benefits	\$0.00	\$18,477.00	\$0.00	100%	\$20,946.00	13.4%	\$20,946.00	\$20,946.00	13.36%
35	Election & Registration Payroll	\$361.70	\$1,000.00	\$3,393.00	-239%	\$1,000.00	0.0%	\$1,000.00	\$1,000.00	0.00%
36	Election & Registration	\$507.94	\$1,000.00	\$1,610.49	-61%	\$1,000.00	0.0%	\$1,000.00	\$1,000.00	0.00%
37	Election & Reg computer hardware support	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
38	Lyme Phone Book	\$1,556.53	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
39	Copier Service Contract	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
40	Supervisor of the Checklist-Election & Registration	\$111.60	\$500.00	\$0.00	100%	\$500.00	0.0%	\$500.00	\$500.00	0.00%
41	Supervisor of the Checklist-Payroll	\$101.75	\$1,000.00	\$925.16	7%	\$1,000.00	0.0%	\$500.00	\$500.00	

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
42	4140-4149 Elections, Registration and Vital Statistics:	\$109,726.47	\$140,885.00	\$122,098.65	13%	\$148,759.00	5.6%	\$137,840.00	\$137,840.00	-2.2%
43										
44	4150-4151 Financial Administration:									
45	Refunds & Miscellaneous	\$425.72	\$400.00	\$512.79	-28%	\$400.00	0.0%	\$400.00	\$400.00	0.0%
46	Audit	\$18,500.00	\$17,000.00	\$18,743.46	-10%	\$17,000.00	0.0%	\$17,000.00	\$17,000.00	0.0%
47	Tax Collector Salary	\$12,696.12	\$13,077.00	\$13,077.00	0%	\$13,508.00	3.3%	\$13,508.00	\$13,508.00	3.3%
48	Recording Fees Grafton County Register of Deeds	\$201.75	\$300.00	\$253.75	15%	\$300.00	0.0%	\$300.00	\$300.00	0.0%
49	Tax Collector Telephone	\$1,099.80	\$1,104.00	\$962.57	13%	\$1,100.00	-0.4%	\$1,100.00	\$1,100.00	-0.4%
50	Tax Collector/Treasurer Meetings, Seminars, Ed and Dues	\$40.00	\$500.00	\$172.00	66%	\$400.00	-20.0%	\$400.00	\$400.00	-20.0%
51	Tax Collector Supplies	\$74.87	\$100.00	\$60.89	39%	\$100.00	0.0%	\$100.00	\$100.00	0.0%
52	Tax Collector Postage	\$1,178.40	\$800.00	\$1,347.28	-68%	\$1,000.00	25.0%	\$1,000.00	\$1,000.00	25.0%
53	Deputy Tax Collector Wages	\$2,500.00	\$2,500.00	\$0.00	100%	\$2,500.00	0.0%	\$2,500.00	\$2,500.00	0.0%
54	Tax Software							\$3,339.00	\$3,339.00	
55	Timber Tax Consultant	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
56	Treasurer Salary	\$4,814.28	\$4,958.00	\$4,958.04	0%	\$5,122.00	3.3%	\$5,122.00	\$5,122.00	3.3%
57	Computer Consultant	\$3,982.70	\$3,000.00	\$5,664.72	-89%	\$3,500.00	16.7%	\$3,500.00	\$3,500.00	16.7%
58	Town Report	\$2,151.00	\$2,100.00	\$2,230.00	-6%	\$2,191.00	4.3%	\$2,191.00	\$2,191.00	4.3%
59	Computer Software	\$7,268.45	\$7,300.00	\$32,624.00	-347%	\$8,112.00	11.1%	\$4,800.00	\$4,800.00	-34.2%
60	Budget Committee Expenses	\$0.00	\$300.00	\$39.60	87%	\$300.00	0.0%	\$100.00	\$100.00	-66.7%
61	4150-4151 Financial Administration:	\$54,933.09	\$53,439.00	\$80,646.10	-51%	\$55,533.00	3.9%	\$55,360.00	\$55,360.00	3.6%
62										
63	4152 Revaluation of Property:									
64	Assessor	\$15,331.88	\$20,165.00	\$18,989.20	6%	\$10,000.00	-50.4%	\$20,165.00	\$20,165.00	0.0%
65	Utility Appraiser	\$4,093.75	\$4,000.00	\$4,000.00	0%	\$4,000.00	0.0%	\$4,000.00	\$4,000.00	0.0%
66	Tax Maps	\$2,200.00	\$3,300.00	\$3,100.00	6%	\$2,500.00	-24.2%	\$2,500.00	\$2,500.00	-24.2%
67	Assessing Software	\$9,761.00	\$8,595.00	\$23,157.00	-169%	\$9,626.00	12.0%	\$7,204.00	\$7,204.00	-16.2%
68	Assessing Website hosting	\$0.00	\$2,087.00	\$0.00	100%	\$2,900.00	39.0%	\$2,900.00	\$2,900.00	39.0%
69	Meetings, Dues & Education	\$0.00	\$100.00	\$0.00	100%	\$0.00	-100.0%	\$0.00	\$0.00	-100.0%
70	4152 Revaluation of Property:	\$31,386.63	\$38,247.00	\$49,246.20	-29%	\$29,026.00	-24.1%	\$36,769.00	\$36,769.00	-3.9%
71										
72	4153 Legal Expense:	\$34,549.97	\$60,000.00	\$89,486.85	-49%	\$75,000.00	25.0%	\$60,000.00	\$60,000.00	0.0%
73										
74	4155-4159 Personnel Administration:									
75	Town Portion OASDI (6.2% of total payroll)	\$44,294.30	\$51,401.00	\$50,286.40	2%	\$55,302.00	7.6%	\$55,302.00	\$55,302.00	7.6%
76	Medicare, Town Portion (1.45% of total payroll)	\$12,444.17	\$14,454.00	\$13,663.62	5%	\$15,593.00	7.9%	\$15,593.00	\$15,593.00	7.9%
77	Payroll Contract	\$3,673.60	\$3,250.00	\$2,552.30	21%	\$3,250.00	0.0%	\$3,250.00	\$3,250.00	0.0%
78	4155-4159 Personnel Administration:	\$60,412.07	\$69,105.00	\$66,502.32	4%	\$74,145.00	7.3%	\$74,145.00	\$74,145.00	7.3%
79	4191-4193 Planning and Zoning:									

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
80	UVLS Regional Planning Commission Dues	\$2,680.32	\$2,814.69	\$2,814.69	0%	\$2,814.69	0.0%	\$2,898.45	\$2,899.00	3.0%
81	Training	\$0.00	\$200.00	\$0.00	100%	\$500.00	150.0%	\$200.00	\$200.00	0.0%
82	Supplies	\$270.46	\$500.00	\$520.80	-4%	\$1,000.00	100.0%	\$750.00	\$750.00	50.0%
83	Planning & Zoning Administrator's Wages	\$68,687.14	\$68,172.00	\$69,189.00	-1%	\$70,886.00	4.0%	\$70,886.00	\$70,886.00	4.0%
84	Planning & Zoning Administrator's Benefits	\$31,228.31	\$35,605.00	\$36,574.29	-3%	\$37,530.00	5.4%	\$37,530.00	\$37,530.00	5.4%
85	ZBA Recorder	\$400.00	\$600.00	\$600.00	0%	\$1,200.00	100.0%	\$500.00	\$500.00	-16.7%
86	Mileage	\$0.00	\$100.00	\$0.00	100%	\$200.00	100.0%	\$100.00	\$100.00	0.0%
87	Advertising	\$0.00	\$600.00	\$604.90	-1%	\$800.00	33.3%	\$1,000.00	\$1,000.00	66.7%
88	Postage	\$242.37	\$500.00	\$631.98	-26%	\$750.00	50.0%	\$750.00	\$750.00	50.0%
89	Publications and Maps	\$900.00	\$1,200.00	\$1,050.00	13%	\$1,200.00	0.0%	\$1,200.00	\$1,200.00	0.0%
90	Miscellaneous	\$925.30	\$200.00	\$739.00	-270%	\$600.00	200.00%	\$300.00	\$300.00	50.0%
91	Planning & Land Use Books	\$459.00	\$350.00	\$0.00	100%	\$350.00	0.00%	\$350.00	\$350.00	0.0%
92	Vision licensing		\$0.00	\$0.00	0%	\$1,500.00	100.00%	\$0.00	\$0.00	
93	4191-4193 Planning and Zoning:	\$105,792.90	\$110,841.69	\$112,724.66	-2%	\$119,330.69	7.66%	\$116,464.45	\$116,465.00	5.1%
94										
95	4194 General Government Buildings:									
96	General Government Buildings payroll	\$23,417.91	\$33,133.00	\$28,795.46	13%	\$35,189.00	6.2%	\$35,189.00	\$35,189.00	6.2%
97	General Government Building & Transfer Station-Benefits	\$39,593.32	\$43,396.00	\$44,162.37	-2%	\$46,360.00	6.8%	\$46,360.00	\$46,360.00	6.8%
98	Utilities - Academy Building	\$3,532.51	\$3,864.00	\$3,392.46	12%	\$3,800.00	-1.7%	\$3,800.00	\$3,800.00	-1.7%
99	Heat - Academy Building	\$3,063.65	\$5,400.00	\$3,705.26	31%	\$5,400.00	0.0%	\$4,400.00	\$4,400.00	-18.5%
100	Operation of Academy Building	\$2,274.30	\$2,500.00	\$3,651.85	-46%	\$2,600.00	4.0%	\$2,600.00	\$2,600.00	4.0%
101	Operation of Town Offices	\$5,916.70	\$4,100.00	\$5,218.15	-27%	\$4,100.00	0.0%	\$4,100.00	\$4,100.00	0.0%
102	Maintenance Town Buildings - Other	\$3,625.60	\$3,350.00	\$2,078.90	38%	\$3,350.00	0.0%	\$2,500.00	\$2,500.00	-25.4%
103	Pike House Safety & Maintenance	\$4,153.54	\$2,500.00	\$3,631.65	-45%	\$2,500.00	0.0%	\$1,500.00	\$1,500.00	-40.0%
104	Utilities - Town Offices	\$1,714.23	\$1,000.00	\$467.86	53%	\$1,000.00	0.0%	\$1,000.00	\$1,000.00	0.0%
105	Heat - Town Offices	\$1,798.00	\$2,850.00	\$1,257.67	56%	\$2,850.00	0.0%	\$2,000.00	\$2,000.00	-29.8%
106	4194 General Government Buildings:	\$89,089.76	\$102,093.00	\$96,361.63	6%	\$107,149.00	5.0%	\$103,449.00	\$103,449.00	1.3%
107	4195 Cemeteries:									
108	Electric	\$0.00	\$200.00	\$0.00	100%	\$100.00	-50.0%	\$100.00	\$100.00	-50.0%
109	Mowing contract	\$10,890.00	\$11,770.00	\$11,770.00	0%	\$12,360.00	5.0%	\$12,360.00	\$12,360.00	5.0%
110	Equipment Rental fees (burial charge)	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
111	Materials	\$779.10	\$800.00	\$0.00	100%	\$1,500.00	87.5%	\$1,000.00	\$1,000.00	25.0%
112	Equipment Maintenance & Repair	\$217.75	\$500.00	\$934.16	-87%	\$500.00	0.0%	\$500.00	\$500.00	0.0%
113	Road Repair	\$0.00	\$500.00	\$0.00	100%	\$500.00	0.0%	\$500.00	\$500.00	0.0%
114	Propane Heat	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
115	Other Expenses	\$3,724.50	\$1,000.00	\$670.00	33%	\$1,000.00	0.0%	\$500.00	\$500.00	-50.0%
116	Perpetual Care Expenses	\$1,980.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	\$0.00	
117	Sexton Stipend	\$1,604.13	\$3,500.00	\$3,500.00	0%	\$5,000.00	42.9%	\$4,200.00	\$4,200.00	20.0%

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
118	4195 Cemeteries:	\$19,195.48	\$18,270.00	\$16,874.16	8%	\$20,960.00	14.7%	\$19,160.00	\$19,160.00	4.9%
119										
120	4196 Insurance:									
121	Property Liability Insurance	\$31,354.20	\$30,900.00	\$33,681.00	-9%	\$36,712.00	9.0%	\$36,712.00	\$36,712.00	18.8%
122	Unemployment Compensation Insurance	\$665.00	\$665.00	\$662.00	0%	\$632.00	-4.5%	\$632.00	\$632.00	-5.0%
123	Workers Compensation Insurance	\$13,295.87	\$16,100.00	\$18,003.00	-12%	\$20,163.00	12.0%	\$20,163.00	\$20,163.00	25.2%
124	Insurance Deductible	\$0.00	\$1,000.00	\$0.00	100%	\$1,000.00	0.0%	\$1,000.00	\$1,000.00	0.0%
125	4196 Insurance:	\$45,315.07	\$48,665.00	\$52,346.00	-8%	\$58,507.00	20.2%	\$58,507.00	\$58,507.00	20.2%
126										
127	4197 Advertising and Regional Association:									
128	Advertising	\$1,238.50	\$1,500.00	\$79.20	95%	\$1,500.00	0.0%	\$1,000.00	\$1,000.00	-33.3%
129	Dues	\$2,071.00	\$2,300.00	\$2,193.56	5%	\$2,300.00	0.0%	\$2,300.00	\$2,300.00	0.0%
130	4197 Advertising and Regional Association:	\$3,309.50	\$3,800.00	\$2,272.76	40%	\$3,800.00	0.0%	\$3,300.00	\$3,300.00	-13.2%
131										
132	4199 Other General Government:	\$0.00	\$100.00	\$0.00	100%	\$100.00	0.0%	\$100.00	\$100.00	0.0%
133	SUBTOTAL for GENERAL GOVERNMENT:	\$760,595.41	\$852,330.16	\$893,626.69	-5%	\$908,881.69	6.6%	\$894,319.45	\$894,320.00	4.9%
134										
135	4210-4214 Police:									
136	Wages and Salaries	\$143,871.06	\$147,624.00	\$126,803.09	14%	\$179,897.00	21.9%	\$207,728.00	\$207,728.00	40.7%
137	Overtime	\$643.29	\$3,368.00	\$2,411.76	28%	\$3,542.00	5.2%	\$3,542.00	\$3,542.00	5.2%
138	Benefits	\$85,431.03	\$114,841.00	\$71,237.85	38%	\$116,310.00	1.3%	\$132,717.00	\$132,717.00	15.6%
139	Telephone & Communications	\$2,232.84	\$2,500.00	\$2,326.20	7%	\$2,500.00	0.0%	\$2,500.00	\$2,500.00	0.0%
140	Uniforms & Equipment	\$1,824.22	\$3,500.00	\$7,637.70	-118%	\$4,000.00	14.3%	\$4,000.00	\$4,000.00	14.3%
141	Gasoline	\$5,164.63	\$6,000.00	\$5,155.09	14%	\$7,000.00	16.7%	\$5,000.00	\$5,000.00	-16.7%
142	Vehicle Repair & Maintenance	\$3,621.37	\$2,300.00	\$1,270.65	45%	\$2,000.00	-13.0%	\$2,000.00	\$2,000.00	-13.0%
143	Miscellaneous	\$1,056.86	\$800.00	\$1,342.37	-68%	\$1,000.00	25.0%	\$500.00	\$500.00	-37.5%
144	Major Equipment	\$4,450.73	\$1,000.00	\$21,550.10	-2055%	\$1,200.00	20.0%	\$1,000.00	\$1,000.00	0.0%
145	Computer Hardware and Software	\$17,080.91	\$12,000.00	\$3,025.00	75%	\$13,000.00	8.3%	\$13,000.00	\$13,000.00	8.3%
146	Training & Education	\$0.00	\$1,000.00	\$293.46	71%	\$1,500.00	50.0%	\$1,500.00	\$1,500.00	50.0%
147	Professional Associations	\$200.00	\$300.00	\$200.00	33%	\$300.00	0.0%	\$300.00	\$300.00	0.0%
148	Animal Control (Cat & Dog)	\$0.00	\$100.00	\$0.00	100%	\$100.00	0.0%	\$100.00	\$100.00	0.0%
149	4210-4214 Police:	\$265,576.94	\$295,333.00	\$243,253.27	18%	\$332,349.00	12.5%	\$373,887.00	\$373,887.00	26.6%
150										
151	4215-4219 Ambulance:	\$78,317.59	\$77,681.00	\$78,943.80	-2%	\$80,680.00	3.9%	\$79,680.00	\$79,680.00	2.6%
152										
153	4220-4229 Fire:									
154	Administration	\$2,500.00	\$2,500.00	\$2,500.00	0%	\$9,360.00	274.4%	\$7,500.00	\$7,500.00	200.0%

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
155	Fire Reporting Software	\$2,250.54	\$2,500.00	\$2,169.75	13%	\$2,500.00	0.0%	\$2,500.00	\$2,500.00	0.0%
156	Training	\$780.00	\$1,500.00	\$1,416.89	6%	\$1,500.00	0.0%	\$1,500.00	\$1,500.00	0.0%
157	Dues	\$2,350.00	\$2,875.00	\$2,100.00	27%	\$2,875.00	0.0%	\$2,875.00	\$2,875.00	0.0%
158	Miscellaneous	\$610.10	\$500.00	\$54.68	89%	\$500.00	0.0%	\$500.00	\$500.00	0.0%
159	Telephone	\$2,151.49	\$2,700.00	\$3,128.36	-16%	\$3,500.00	29.6%	\$3,500.00	\$3,500.00	29.6%
160	Chief Salary	\$6,250.00	\$8,000.00	\$8,000.00	0%	\$20,000.00	150.0%	\$20,000.00	\$20,000.00	150.0%
161	Insurance	\$6,765.00	\$6,787.00	\$6,787.00	0%	\$6,787.00	0.0%	\$6,787.00	\$6,787.00	0.0%
162	Fire Trucks Parts and Supplies	\$2,356.74	\$2,500.00	\$1,008.49	60%	\$3,500.00	40.0%	\$3,500.00	\$3,500.00	40.0%
163	Motor Fuel	\$0.00	\$500.00	\$655.04	-31%	\$500.00	0.0%	\$500.00	\$500.00	0.0%
164	Fire Trucks Major Equipment	\$0.00	\$1,000.00	\$4,077.36	-308%	\$0.00	-100.0%	\$0.00	\$0.00	-100.0%
165	Hazmat Equipment	\$0.00	\$750.00	\$947.23	-26%	\$800.00	6.7%	\$800.00	\$800.00	6.7%
166	Radio Repairs	\$0.00	\$3,000.00	\$0.00	100%	\$3,000.00	0.0%	\$1,500.00	\$1,500.00	-50.0%
167	Electric	\$4,939.39	\$4,750.00	\$3,773.02	21%	\$4,750.00	0.0%	\$4,750.00	\$4,750.00	0.0%
168	Heat	\$3,193.60	\$4,500.00	\$2,977.40	34%	\$4,500.00	0.0%	\$4,500.00	\$4,500.00	0.0%
169	Station Maintenance and Repair	\$6,008.56	\$2,000.00	\$10,860.12	-443%	\$2,500.00	25.0%	\$2,000.00	\$2,000.00	0.0%
170	Fire Trucks Maintenance and Repair	\$15,977.10	\$10,000.00	\$6,229.09	38%	\$11,500.00	15.0%	\$10,000.00	\$10,000.00	0.0%
171	Breathing Apparatus Maintenance and Repair	\$1,545.00	\$1,750.00	\$1,633.11	7%	\$2,750.00	57.1%	\$2,750.00	\$2,750.00	57.1%
172	Equipment Maintenance and Repair	\$5,510.70	\$5,000.00	\$6,242.99	-25%	\$5,000.00	0.0%	\$5,000.00	\$5,000.00	0.0%
173	FAST Squad Equipment and Supplies	\$5,193.40	\$6,000.00	\$6,072.68	-1%	\$10,000.00	66.7%	\$6,000.00	\$6,000.00	0.0%
174	4220-4229 Fire:	\$68,381.62	\$69,112.00	\$70,633.21	-2%	\$95,822.00	38.6%	\$86,462.00	\$86,462.00	25.1%
175										
176	4290-4298 Emergency Management:									
177	Forest Fire Equipment	\$2,777.25	\$1,500.00	\$1,500.00	0%	\$1,500.00	0.0%	\$1,500.00	\$1,500.00	0.0%
178	Emergency Management	\$689.98	\$1,500.00	\$0.00	100%	\$1,500.00	0.0%	\$1,500.00	\$1,500.00	0.0%
179	4290-4298 Emergency Management:	\$3,467.23	\$3,000.00	\$1,500.00	50%	\$3,000.00	0.0%	\$3,000.00	\$3,000.00	0.0%
180										
181	4299 Other Public Safety (including communications):	\$33,038.55	\$35,993.00	\$42,399.07	15%	\$43,930.00	22.1%	\$43,930.00	\$43,930.00	22.1%
182										
183	SUBTOTAL for PUBLIC SAFETY:	\$448,781.93	\$481,119.00	\$436,729.35	9%	\$555,781.00	15.5%	\$586,959.00	\$586,959.00	22.0%
184										
185	4312 Highways and Streets:									
186	REGULAR:									
187	Highway Agent Salary	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$4,000.00	0.0%	\$4,000.00	\$4,000.00	0.0%
188	Telephone	\$1,566.20	\$1,500.00	\$2,258.69	-51%	\$1,600.00	6.7%	\$1,600.00	\$1,600.00	6.7%
189	Internet	\$878.95	\$900.00	\$943.00	-5%	\$900.00	0.0%	\$900.00	\$900.00	0.0%
190	Alcohol and Drug Testing	\$423.25	\$300.00	\$110.00	63%	\$300.00	0.0%	\$300.00	\$300.00	0.0%
191	Building Maintenance & Repair	\$7,588.05	\$6,000.00	\$3,017.89	50%	\$6,000.00	0.0%	\$6,000.00	\$6,000.00	0.0%
192	Materials and Maintenance (Gravel and Dirt Roads)	\$84,212.39	\$67,200.00	\$54,028.97	20%	\$67,200.00	0.0%	\$67,200.00	\$67,200.00	0.0%

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
193	Mud Season Roads	\$23,204.23	\$57,825.00	\$51,181.98	11%	\$57,825.00	0.0%	\$57,825.00	\$57,825.00	0.0%
194	Asphalt, Cold Patch and Shimming	\$1,592.26	\$3,000.00	\$1,663.79	45%	\$3,000.00	0.0%	\$3,000.00	\$3,000.00	0.0%
195	Culverts	\$9,781.37	\$15,000.00	\$17,680.14	-18%	\$15,000.00	0.0%	\$15,000.00	\$15,000.00	0.0%
196	Payroll	\$121,955.02	\$142,065.00	\$151,054.28	-6%	\$153,474.00	8.0%	\$153,474.00	\$153,474.00	8.0%
197	Overtime	\$10,379.57	\$8,100.00	\$9,863.43	-22%	\$8,609.00	6.3%	\$8,609.00	\$8,609.00	6.3%
198	Contracted Services	\$15,750.00	\$20,000.00	\$16,562.50	17%	\$20,000.00	0.0%	\$20,000.00	\$20,000.00	0.0%
199	Benefits	\$57,567.14	\$92,756.00	\$84,937.03	8%	\$99,700.00	7.5%	\$99,700.00	\$99,700.00	7.5%
200	Electric	\$6,129.16	\$6,000.00	\$4,565.61	24%	\$6,000.00	0.0%	\$6,000.00	\$6,000.00	0.0%
201	Propane	\$5,587.39	\$6,000.00	\$8,604.92	-43%	\$8,000.00	33.3%	\$7,000.00	\$7,000.00	16.7%
202	Equipment Rental	\$9,735.00	\$10,000.00	\$21,835.49	-118%	\$20,000.00	100.0%	\$20,000.00	\$20,000.00	100.0%
203	Roadside Mowing		\$24,375.00	\$24,375.00	0%	\$25,000.00	2.6%	\$0.00	\$0.00	-100.0%
204	Supplies	\$6,827.13	\$3,000.00	\$1,749.50	42%	\$3,000.00	0.0%	\$2,000.00	\$2,000.00	-33.3%
205	Motor Fuel	\$18,172.99	\$23,000.00	\$26,223.37	-14%	\$23,000.00	0.0%	\$23,000.00	\$23,000.00	0.0%
206	Vehicle Maintenance & Repair	\$21,858.60	\$35,000.00	\$52,610.90	-50%	\$45,000.00	28.6%	\$45,000.00	\$45,000.00	28.6%
207	Parts, Equipment	\$21,589.86	\$9,000.00	\$19,621.39	-118%	\$12,000.00	33.3%	\$12,000.00	\$12,000.00	33.3%
208	Miscellaneous	\$276.63	\$100.00	\$49.85	50%	\$100.00	0.0%	\$100.00	\$100.00	0.0%
209	Spare Tires	\$23,231.83	\$10,000.00	\$4,292.46	57%	\$10,000.00	0.0%	\$10,000.00	\$10,000.00	0.0%
210	Roadside Maintenance	\$5,434.28	\$10,000.00	\$8,947.92	11%	\$10,000.00	0.0%	\$10,000.00	\$10,000.00	0.0%
211	Mag chloride	\$5,339.88	\$20,000.00	\$9,422.79	53%	\$20,000.00	0.0%	\$20,000.00	\$20,000.00	0.0%
212	Safety Clothing	\$3,209.83	\$4,000.00	\$3,429.04	14%	\$4,500.00	12.5%	\$4,500.00	\$4,500.00	12.5%
213	Training & Education	\$3,955.30	\$1,000.00	\$0.00	100%	\$1,000.00	0.0%	\$1,000.00	\$1,000.00	0.0%
214	REGULAR:	\$470,246.31	\$580,121.00	\$583,029.94	-1%	\$625,208.00	7.8%	\$598,208.00	\$598,208.00	3.1%
215										
216	WINTER:									
217	Payroll - Winter	\$87,770.99	\$ 90,821.00	\$ 90,237.72	1%	\$97,608.00	7.5%	\$97,608.00	\$97,608.00	7.5%
218	Overtime - Winter	\$13,774.41	\$ 20,223.00	\$ 15,006.44	26%	\$21,521.00	6.4%	\$21,521.00	\$21,521.00	6.4%
219	Contracted Services	\$21,495.00	\$ 20,000.00	\$ 10,591.00	47%	\$27,000.00	35.0%	\$17,000.00	\$17,000.00	-15.0%
220	Benefits - Winter	\$42,389.98	\$ 57,972.00	\$ 77,204.19	-33%	\$62,303.00	7.5%	\$62,303.00	\$62,303.00	7.5%
221	Motor Fuel - Winter	\$23,579.00	\$ 23,000.00	\$ 13,462.74	41%	\$23,000.00	0.0%	\$23,000.00	\$23,000.00	0.0%
222	Vehicle Maintenance & Repair - Winter	\$47,285.50	\$ 30,000.00	\$ 15,074.89	50%	\$30,000.00	0.0%	\$30,000.00	\$30,000.00	0.0%
223	Materials - Winter	\$94,641.48	\$ 85,000.00	\$ 62,908.69	26%	\$85,000.00	0.0%	\$85,000.00	\$85,000.00	0.0%
224	WINTER:	\$330,936.36	\$ 327,016.00	\$ 284,485.67	13%	\$346,432.00	5.9%	\$336,432.00	\$336,432.00	2.9%
225										
226	4312 Highways and Streets:	\$801,182.67	\$907,137.00	\$867,515.61	4%	\$971,640.00	7.1%	\$934,640.00	\$934,640.00	3.0%
227										
228	4316 Street Lighting:	\$3,172.73	\$3,700.00	\$2,752.31	26%	\$3,700.00	0.0%	\$3,700.00	\$3,700.00	0.0%
229										

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
230	SUBTOTAL for HIGHWAYS and STREETS:	\$804,355.40	\$910,837.00	\$870,267.92	4%	\$975,340.00	7.1%	\$938,340.00	\$938,340.00	3.0%
231										
232	4323 Solid Waste Collection:									
233	Payroll - Station Operators	\$40,748.85	\$40,200.00	\$41,957.90	-4%	\$46,501.00	15.7%	\$46,501.00	\$46,501.00	15.7%
234	Compactor Maintenance	\$1,937.80	\$2,000.00	\$3,553.09	-78%	\$2,000.00	0.0%	\$2,000.00	\$2,000.00	0.0%
235	Pay-Per-Throw Stickers & Cards	\$1,504.90	\$1,650.00	\$1,920.80	-16%	\$1,400.00	-15.2%	\$1,400.00	\$1,400.00	-15.2%
236	Training & Certifications	\$1,025.12	\$600.00	\$980.00	-63%	\$1,100.00	83.3%	\$1,100.00	\$1,100.00	83.3%
237	Safety Equipment & Signs	\$4,365.80	\$2,000.00	\$1,067.49	47%	\$2,500.00	25.0%	\$2,500.00	\$2,500.00	25.0%
238	Hazardous Waste Pick-Up Day	\$3,897.62	\$4,000.00	\$4,343.22	-9%	\$4,000.00	0.0%	\$4,000.00	\$4,000.00	0.0%
239	Recycling (zero sort)	\$17,009.45	\$20,000.00	\$11,069.48	45%	\$16,000.00	-20.0%	\$13,000.00	\$13,000.00	-35.0%
240	4323 Solid Waste Collection:	\$70,489.54	\$70,450.00	\$64,891.98	8%	\$73,501.00	4.3%	\$70,501.00	\$70,501.00	0.1%
241										
242	4324 Solid Waste Disposal:									
243	Haul Charges	\$12,722.16	\$17,500.00	\$15,093.90	14%	\$16,700.00	-4.6%	\$16,700.00	\$16,700.00	-4.6%
244	Municipal Waste Disposal	\$21,840.46	\$20,000.00	\$23,975.42	-20%	\$25,800.00	29.0%	\$25,800.00	\$25,800.00	29.0%
245	Mercury Disposal	\$0.00	\$750.00	\$140.98	81%	\$500.00	-33.3%	\$500.00	\$500.00	-33.3%
246	4324 Solid Waste Disposal:	\$34,562.62	\$38,250.00	\$39,210.30	-3%	\$43,000.00	12.4%	\$43,000.00	\$43,000.00	12.4%
247										
248	SUBTOTAL for SANITATION:	\$105,052.16	\$108,700.00	\$104,102.28	4%	\$116,501.00	7.2%	\$113,501.00	\$113,501.00	4.4%
249										
250	4415-4419 Health Agencies and Hospitals and Other:									
251										
252	HEALTH AGENCIES:									
253	Visiting Nurse Alliance & Hospice	\$10,950.00	\$10,950.00	\$10,950.00	0%	\$10,950.00	0.0%	\$10,950.00	\$10,950.00	0.0%
254	Headrest	\$2,000.00	\$1,000.00	\$1,000.00	0%	\$3,000.00	200.0%	\$1,000.00	\$1,000.00	0.0%
255	West Central Behavioral Health	\$2,315.00	\$2,315.00	\$2,315.00	0%	\$2,315.00	0.0%	\$2,315.00	\$2,315.00	0.0%
256	Wise	\$600.00	\$600.00	\$600.00	0%	\$600.00	0.0%	\$600.00	\$600.00	0.0%
257	CASA for Children "Court Appointed Special Advocates	\$500.00	\$500.00	\$500.00	0%	\$500.00	0.0%	\$500.00	\$500.00	0.0%
258	Tri-Country CAP, Inc.	\$3,490.00	\$3,490.00	\$3,490.00	0%	\$3,490.00	0.0%	\$3,490.00	\$3,490.00	0.0%
259	Public Health Council of the UV(was MVHI)	\$1,309.00	\$1,309.50	\$1,309.50	0%	\$1,700.00	29.8%	\$1,309.00	\$1,309.00	0.0%
260	Lyme Parish Nurse	\$6,000.00	\$7,000.00	\$7,000.00	0%	\$7,000.00	0.0%	\$7,000.00	\$7,000.00	0.0%
261	Red cross	\$0.00	\$500.00	\$500.00	0%	\$500.00	0.0%	\$500.00	\$500.00	0.0%
262	HEALTH AGENCIES:	\$27,164.00	\$27,664.50	\$27,664.50	0%	\$30,055.00	8.6%	\$27,664.00	\$27,664.00	0.0%
263										
264	HEALTH OFFICER:									
265	Salary, Health Officer	\$500.00	\$500.00	\$500.00	0%	\$500.00	0.0%	\$500.00	\$500.00	0.0%
266	Health Officer Expenses	\$0.00	\$100.00	\$0.00	100%	\$100.00	0.0%	\$100.00	\$100.00	0.0%

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1		2023	2024	2024	2024	2025	2025	2025	2025	2025
2	Description	Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
267	HEALTH OFFICER:	\$500.00	\$600.00	\$500.00	17%	\$600.00	0.0%	\$600.00	\$600.00	0.0%
268	4415-4419 Health Agencies and Hospitals and Other:	\$27,664.00	\$28,264.50	\$28,164.50	0%	\$30,655.00	8.5%	\$28,264.00	\$28,264.00	0.0%
269										
270	4441-4442 Administration and Direct Assistance:									
271	Overseer of Public Welfare Salary	\$8,967.72	\$9,237.00	\$9,237.00	0%	\$9,542.00	3.3%	\$9,542.00	\$9,542.00	3.3%
272	Grafton Senior Citizens Council	\$1,700.00	\$1,700.00	\$1,700.00	0%	\$1,700.00	0.0%	\$1,700.00	\$1,700.00	0.0%
273	4441-4442 Administration and Direct Assistance:	\$10,667.72	\$10,937.00	\$10,937.00	0%	\$11,242.00	2.8%	\$11,242.00	\$11,242.00	2.8%
274										
275	SUBTOTAL for HEALTH and WELFARE:	\$38,331.72	\$39,201.50	\$39,101.50	0%	\$41,897.00	6.9%	\$39,506.00	\$39,506.00	0.8%
276										
277	4520-4529 Parks and Recreation:									
278										
279	PARKS:									
280	Trees & Misc. Issues	\$0.00	\$2,000.00	\$1,500.00	25%	\$2,000.00	0.0%	\$2,000.00	\$2,000.00	0.0%
281	Mowing Contract	\$43,560.00	\$47,080.00	\$47,080.00	0%	\$47,080.00	0.0%	\$49,440.00	\$49,440.00	5.0%
282	PARKS:	\$43,560.00	\$49,080.00	\$48,580.00	1%	\$49,080.00	0.0%	\$51,440.00	\$51,440.00	4.8%
283										
284	RECREATION:									
285	Beach Pumping & Porta Potty	\$900.00	\$1,440.00	\$1,150.00	20%	\$1,200.00	-16.7%	\$1,200.00	\$1,200.00	-16.7%
286	Beach Pond Program Coordinator Salary	\$0.00	\$0.00	\$0.00	0%	\$3,500.00	0.0%	\$0.00	\$0.00	
287	Beach Telephone	\$560.00	\$540.00	\$430.00	20%	\$540.00	0.0%	\$480.00	\$480.00	-11.1%
288	Beach Electricity	\$739.77	\$700.00	\$667.51	5%	\$600.00	-14.3%	\$600.00	\$600.00	-14.3%
289	Beach Equipment and Pond Program Supplies	\$5,822.83	\$1,000.00	\$8,448.40	-745%	\$1,500.00	50.0%	\$500.00	\$500.00	-50.0%
290	Beach Pond Program (Camp) Staff	\$0.00	\$1,500.00	\$0.00	100%	\$1,500.00	0.0%	\$0.00	\$0.00	-100.0%
291	Beach Lifeguards Wages	\$0.00	\$21,500.00	\$16,185.26	25%	\$21,500.00	0.0%	\$18,000.00	\$18,000.00	-16.3%
292	Beach Staff-Monitors	\$3,135.25	\$4,000.00	\$1,373.14	66%	\$2,500.00	-37.5%	\$2,500.00	\$2,500.00	-37.5%
293	Recreation Director Wages	\$13,500.00	\$21,000.00	\$20,850.85	1%	\$21,693.00	3.3%	\$21,693.00	\$21,693.00	3.3%
294	Recreation Miscellaneous	\$240.00	\$300.00	\$355.00	-18%	\$355.00	18.3%	\$355.00	\$355.00	18.3%
295	RECREATION:	\$24,897.85	\$51,980.00	\$49,460.16	5%	\$54,888.00	5.6%	\$45,328.00	\$45,328.00	-12.8%
296										
297	4520-4529 Parks and Recreation:	\$68,457.85	\$101,060.00	\$98,040.16	3%	\$103,968.00	2.9%	\$96,768.00	\$96,768.00	-4.2%
298										
299	4550-4559 Library:									
300	Salaries and Wages	\$63,161.35	\$69,002.00	\$68,881.30	0%	\$71,417.00	3.5%	\$71,417.00	\$71,417.00	3.5%
301	Librarian Benefits	\$39,315.84	\$44,622.00	\$43,714.31	2%	\$47,438.48	6.3%	\$47,438.00	\$47,438.00	6.3%
302	Librarian's Dues/Seminars	\$484.60	\$1,250.00	\$409.00	67%	\$1,250.00	0.0%	\$1,250.00	\$1,250.00	0.0%
303	Library Assistants Wages	\$25,225.88	\$29,547.00	\$28,612.09	3%	\$30,577.00	3.5%	\$30,577.00	\$30,577.00	3.5%
304	Library Clerk	\$9,463.50	\$17,690.00	\$9,615.43	46%	\$18,308.00	3.5%	\$18,308.00	\$18,308.00	3.5%

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
305	Janitorial Sub-Contractor	\$13,225.00	\$15,600.00	\$14,945.00	4%	\$14,040.00	-10.0%	\$14,040.00	\$14,040.00	-10.0%
306	Library Trustees Dues/Seminars	\$270.00	\$300.00	\$300.00	0%	\$300.00	0.0%	\$300.00	\$300.00	0.0%
307	Telecommunications	\$2,454.29	\$2,500.00	\$2,837.48	-13%	\$3,000.00	20.0%	\$3,000.00	\$3,000.00	20.0%
308	Electricity	\$3,729.03	\$1,800.00	\$125.26	93%	\$500.00	-72.2%	\$500.00	\$500.00	-72.2%
309	Heat	\$5,157.71	\$5,000.00	\$6,021.60	-20%	\$4,000.00	-20.0%	\$4,000.00	\$4,000.00	-20.0%
310	Water	\$897.80	\$900.00	\$857.90	5%	\$860.00	-4.4%	\$860.00	\$860.00	-4.4%
311	Fire Inspection - Extinguishers	\$1,032.00	\$1,250.00	\$1,032.00	17%	\$1,372.00	9.8%	\$1,372.00	\$1,372.00	9.8%
312	Building Repairs & Maintenance	\$2,234.45	\$1,750.00	\$1,831.42	-5%	\$2,000.00	14.3%	\$2,000.00	\$2,000.00	14.3%
313	Snow/Window/Rug Cleaning	\$2,064.04	\$2,150.00	\$2,213.40	-3%	\$2,315.00	7.7%	\$2,315.00	\$2,315.00	7.7%
314	Office Supplies & Postage	\$522.80	\$750.00	\$481.80	36%	\$750.00	0.0%	\$750.00	\$750.00	0.0%
315	Janitorial Supplies	\$426.51	\$400.00	\$296.44	26%	\$450.00	12.5%	\$400.00	\$400.00	0.0%
316	Books	\$16,805.46	\$15,000.00	\$17,042.63	-14%	\$16,750.00	11.7%	\$15,000.00	\$15,000.00	0.0%
317	Magazines	\$876.04	\$1,200.00	\$824.58	31%	\$1,250.00	4.2%	\$1,250.00	\$1,250.00	4.2%
318	Audio Tapes	\$1,065.64	\$1,500.00	\$1,510.75	-1%	\$2,150.00	43.3%	\$2,150.00	\$2,150.00	43.3%
319	Videos	\$2,765.73	\$1,750.00	\$1,083.22	38%	\$2,500.00	42.9%	\$2,500.00	\$2,500.00	42.9%
320	Catalog/Processing	\$4,616.07	\$4,000.00	\$4,226.31	-6%	\$5,000.00	25.0%	\$5,000.00	\$5,000.00	25.0%
321	Programs/Publicity	\$327.68	\$500.00	\$452.09	10%	\$500.00	0.0%	\$500.00	\$500.00	0.0%
322	Other Expenses	\$0.00	\$100.00	\$0.00	100%	\$100.00	0.0%	\$100.00	\$100.00	0.0%
323	Computer Maintenance & Supplies	\$1,708.32	\$2,000.00	\$1,314.72	34%	\$2,954.00	47.7%	\$2,954.00	\$2,954.00	47.7%
324	4550-4559 Library:	\$197,829.74	\$220,561.00	\$208,628.73	5%	\$229,781.48	4.2%	\$227,981.00	\$227,981.00	3.4%
325										
326	4583 Patriotic Purposes:									
327	Memorial Day and Flags	\$682.70	\$700.00	\$484.91	31%	\$700.00	0.0%	\$700.00	\$700.00	0.0%
328	4583 Patriotic Purposes:	\$682.70	\$700.00	\$484.91	31%	\$700.00	0.0%	\$700.00	\$700.00	0.0%
329										
330	SUBTOTAL for CULTURE and RECREATION:	\$266,970.29	\$322,321.00	\$307,153.80	5%	\$334,449.48	3.8%	\$325,449.00	\$325,449.00	1.0%
331										
332	4611-4612 Administration and Purchase of Natural Resources:									
333	Conservation Commission Dues	\$250.00	\$350.00	\$350.00	0%	\$350.00	0.0%	\$350.00	\$350.00	0.0%
334	Postage and Supplies	\$0.00	\$75.00	\$0.00	100%	\$100.00	33.3%	\$75.00	\$75.00	0.0%
335	Education	\$200.00	\$200.00	\$199.73	0%	\$300.00	50.0%	\$200.00	\$200.00	0.0%
336	Monitoring Fund	\$271.28	\$200.00	\$460.00	-130%	\$200.00	0.0%	\$200.00	\$200.00	0.0%
337	Environmental Monitoring	\$1,472.53	\$250.00	\$0.00	100%	\$250.00	0.0%	\$250.00	\$250.00	0.0%
338	Maintenance and Management Conservation Areas	\$0.00	\$1,033.00	\$1,532.65	-48%	\$1,033.00	0.0%	\$1,033.00	\$1,033.00	0.0%
339	4611-4612 Administration and Purchase of Natural Resources:	\$2,193.81	\$2,108.00	\$2,542.38	-21%	\$2,233.00	5.9%	\$2,108.00	\$2,108.00	0.0%
340										
341	SUBTOTAL for CONSERVATION:	\$2,193.81	\$2,108.00	\$2,542.38	-21%	\$2,233.00	5.9%	\$2,108.00	\$2,108.00	0.0%

Budget worksheet
2024-2025

5.5%

	D	E	F	G	H	I	J	K	L	M
1	Description	2023	2024	2024	2024	2025	2025	2025	2025	2025
2		Actual	Voted at Town Meeting	Spent as of 12/31/2024	% left to spend	Department	% increase	Select Board	Budget Committee	% increase
3										
342										
343	4711 Principal:									
344	Principal-Long Term Highway Garage Bond	\$25,000.00	\$25,000.00	\$25,000.00	0%	\$0.00	-100.0%	\$0.00	\$0.00	-100.0%
345	Principal-Long Term Town Offices Bond	\$45,000.00	\$45,000.00	\$45,000.00	0%	\$45,000.00	0.0%	\$45,000.00	\$45,000.00	0.0%
346	Solar-CDFA Loan	\$2,965.73	\$3,026.00	\$3,042.98	-1%	\$3,086.00	2.0%	\$3,086.00	\$3,086.00	2.0%
347	4711 Principal:	\$72,965.73	\$73,026.00	\$73,042.98	0%	\$48,086.00	-34.2%	\$48,086.00	\$48,086.00	-34.2%
348	4721 Interest:									
349	Interest-Long Term Highway Garage Bond	\$1,949.00	\$684.00	\$684.00	0%	\$0.00	-100.0%	\$0.00	\$0.00	-100.0%
350	Interest-Long Term Town Offices Bond	\$8,540.50	\$6,628.00	\$6,628.00	0%	\$4,716.00	-28.8%	\$4,716.00	\$4,716.00	-28.8%
351	Interest-Long Term Solar-CDFA loan	\$270.94	\$212.00	\$193.66	9%	\$150.00	-29.2%	\$150.00	\$150.00	-29.2%
352	4721 Interest:	\$10,760.44	\$7,524.00	\$7,505.66	0%	\$4,866.00	-35.3%	\$4,866.00	\$4,866.00	-35.3%
353										
354	4723 Interest on Tax Anticipation Notes:	\$30,855.82	\$30,000.00	\$45,596.19	-52%	\$30,000.00	0.0%	\$30,000.00	\$30,000.00	0.0%
355										
356	SUBTOTAL for DEBT SERVICE:	\$114,581.99	\$110,550.00	\$126,144.83	-14%	\$82,952.00	-25.0%	\$82,952.00	\$82,952.00	-25.0%
357										
358	TOTAL OPERATING EXPENSES:	\$2,540,862.71	\$2,827,166.66	\$2,779,668.75	2%	\$3,018,035.17	6.8%	\$2,983,134.45	\$2,983,135.00	5.5%
359										
360										
361										
362										
363										
364										
365										
366										
367										
368										
369										
370										
371										
372										
373										
374										
375										
376										
377										
378										