



**PUBLIC HEARING NOTICE**  
**GILFORD BUDGET COMMITTEE**  
**THURSDAY, JANUARY 12, 2023**

**7:00PM**

**GILFORD HIGH SCHOOL AUDITORIUM**

The Gilford Budget Committee has scheduled 3 public hearings on Thursday, January 12, 2023 at 7:00pm, to present its preliminary budget recommendations and to solicit public input on the proposed FY2023 Town Budget, the FY2023-2024 School District Budget, and the proposed FY2023 Gunstock Acres Village Water District Budget pursuant to the provisions of RSA 32:5. Following the public hearings, the Budget Committee will vote to finalize its budget recommendations, including its recommendations on appropriations for Town and School petition warrant articles.

Any interested person may attend this public hearings and present testimony related thereto.

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
<b>BUDGET SUMMARY</b>								
	ELECTED OFFICIALS	15,340	15,138	15,340	15,341	1	0.01%	15,340
	ADMINISTRATION	311,648	303,795	339,762	325,364	13,716	4.40%	311,648
	BOARDS & COMMITTEES	2,858	1,064	3,067	1,859	-999	-34.95%	2,858
	TOWN CLERK/TAX COLLECTOR	382,261	369,088	417,775	417,777	35,516	9.29%	382,261
	ELECTIONS & REGISTRATIONS	16,548	12,436	12,218	12,167	-4,381	-26.47%	16,548
	FINANCE, APPRAISAL, & TECH.	673,055	651,210	784,191	776,390	103,335	15.35%	673,055
	LEGAL SERVICES	49,000	47,021	54,000	54,000	5,000	10.20%	49,000
	PLANNING & LAND USE	374,353	348,716	407,923	406,364	32,011	8.55%	374,353
	BUILDINGS & GROUNDS	475,317	463,652	587,357	566,907	91,590	19.27%	485,744
	CARE OF CEMETERIES	41,708	31,013	48,613	48,613	6,905	16.56%	41,708
	INSURANCE & BENEFITS	376,958	384,632	411,216	393,221	16,263	4.31%	376,958
	POLICE	3,395,164	3,063,789	3,497,383	3,492,891	97,727	2.88%	3,384,484
	FIRE-RESCUE	2,187,100	2,190,592	2,504,175	2,495,974	308,874	14.12%	2,187,100
	EMERGENCY MANAGEMENT	3,277	3,148	3,245	3,245	-32	-0.98%	3,277
	OTHER FIRE-RESCUE	138,335	127,159	147,643	145,874	7,539	5.45%	138,335
	PUBLIC WORKS	4,721,375	4,469,708	5,369,929	5,224,090	502,715	10.65%	4,867,218
	SEWER	1,011,812	961,361	1,216,767	1,208,462	196,650	19.44%	1,021,852
	HEALTH ADMINISTRATION	5,000	3,314	3,015	3,015	-1,985	-39.70%	5,000
	WELFARE ADMINISTRATION	47,163	14,371	47,723	30,223	-16,940	-35.92%	47,163
	PARKS & RECREATION	340,247	274,092	396,482	367,884	27,637	8.12%	340,247
	LIBRARY	619,269	586,890	659,742	646,341	27,072	4.37%	604,269
	OTHER CULTURE	885	900	900	900	15	1.69%	885
	CONSERVATION COMMISSION	30,500	27,217	30,500	30,500	0	0.00%	30,500
	OTHER GOVERNMENTS	50,000	34,804	51,000	51,000	1,000	2.00%	50,000
	DEBT PRINCIPAL & INTEREST	285,975	285,974	219,792	194,792	-91,183	-31.88%	194,792
<b>TOTAL OPERATING BUDGET</b>		<b>15,555,148</b>	<b>14,671,084</b>	<b>17,229,757</b>	<b>16,913,194</b>	<b>1,358,046</b>	<b>8.73%</b>	<b>15,604,596</b>
	SPECIAL WARRANT ARTICLES	1,180,827	1,171,628	3,357,138	2,676,638	1,495,811	126.67%	
<b>TOTAL GROSS BUDGET</b>		<b>16,735,975</b>	<b>15,842,712</b>	<b>20,586,895</b>	<b>19,589,832</b>	<b>2,853,857</b>	<b>17.05%</b>	
	LESS REVENUES	-6,303,724	-6,331,523	-5,601,803	-7,786,289	1,482,565	23.52%	
<b>TOTAL NET BUDGET</b>		<b>10,432,251</b>	<b>9,511,189</b>	<b>14,985,093</b>	<b>11,803,543</b>	<b>1,371,292</b>	<b>13.14%</b>	
NHDRA GROSS APPROPRIATIONS		16,735,975	16,735,975	20,586,895	19,589,832	2,853,857	18.18%	
NHDRA REVENUES		-6,303,724	-6,313,599	-5,601,803	-7,786,289	1,482,565	-26.34%	
ADD OVERLAY		100,000	80,814	100,000	100,000	0	0.00%	
ADD WAR SERVICE CREDITS		245,000	236,000	245,000	245,000	0	0.00%	
<b>TOTAL MUNICIPAL TAX COMMITMENT</b>		<b>10,777,251</b>	<b>10,739,190</b>	<b>15,330,093</b>	<b>12,148,543</b>	<b>2,146,795</b>	<b>20.53%</b>	
ASSESSED VALUATION		2,661,071,816	2,601,781,920	2,666,826,468	2,861,960,112	260,178,192	10.00%	
MUNICIPAL TAX RATE		<b>4.05</b>	<b>4.14</b>	<b>5.75</b>	<b>4.24</b>	0.10	2.53%	
<b>ELECTED OFFICIALS</b>								
01-4131-111	ELO - Stipend, Selectmen	7,500	7,500	7,500	7,500	0	0.00%	7,500
01-4131-112	ELO - Stipend, Checklist Supervisors	2,250	2,063	2,250	2,250	0	0.00%	2,250
01-4131-113	ELO - Stipend, Treasurer & Deputy	3,600	3,600	3,600	3,600	0	0.00%	3,600
01-4131-114	ELO - Stipend, Moderator & Deputy	900	900	900	900	0	0.00%	900
01-4131-121	ELO - Social Security	883	872	884	884	1	0.11%	883
01-4131-122	ELO - Medicare	207	204	207	207	0	0.00%	207
		<b>15,340</b>	<b>15,138</b>	<b>15,340</b>	<b>15,341</b>	<b>1</b>	<b>0.01%</b>	<b>15,340</b>

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
<b>ADMINISTRATION</b>								
01-4132-101	ADM - Full Time Wages	176,116	173,468	186,138	186,138	10,022	5.69%	176,116
01-4132-103	ADM - Overtime	940	39	1,282	1,282	342	36.38%	940
01-4132-107	ADM - Accrual Payout	1,377	3,079	1,453	1,453	76	5.52%	1,377
01-4132-109	ADM - Merit Wages	2,866	2,920	2,751	2,751	-115	-4.01%	2,866
01-4132-121	ADM - Social Security	11,241	11,120	11,881	11,881	640	5.69%	11,241
01-4132-122	ADM - Medicare	2,629	2,601	2,779	2,779	150	5.71%	2,629
01-4132-125	ADM - Retirement	34,707	33,863	35,977	35,977	1,270	3.66%	34,707
01-4132-131	ADM - Health Insurance	37,576	37,576	41,601	41,601	4,025	10.71%	37,576
01-4132-132	ADM - Dental Insurance	2,627	2,669	2,625	2,625	-2	-0.08%	2,627
01-4132-133	ADM - Life & Disability Insurance	1,077	1,106	1,171	1,171	94	8.73%	1,077
01-4132-216	ADM - Contracted Services	3,375	3,718	4,400	3,400	25	0.74%	3,375
01-4132-231	ADM - Printing	3,500	1,260	2,000	2,000	-1,500	-42.86%	3,500
01-4132-232	ADM - Publishing Notices	1,000	1,014	750	750	-250	-25.00%	1,000
01-4132-233	ADM - Postage	500	358	400	400	-100	-20.00%	500
01-4132-235	ADM - Recruitment	1,000	760	1,000	1,000	0	0.00%	1,000
01-4132-241	ADM - Professional Development	800	325	800	800	0	0.00%	800
01-4132-242	ADM - Meetings & Dues	200	120	200	200	0	0.00%	200
01-4132-244	ADM - Meals & Travel Expenses	2,500	1,825	2,400	2,400	-100	-4.00%	2,500
01-4132-245	ADM - Volunteer & Employee Recognition	500	398	500	500	0	0.00%	500
01-4132-251	ADM - NH Municipal Association	9,766	9,766	10,547	10,547	781	8.00%	9,766
01-4132-312	ADM - Books & Publications	100	0	100	100	0	0.00%	100
01-4132-321	ADM - General Supplies	10,000	8,405	10,000	9,000	-1,000	-10.00%	10,000
01-4132-354	ADM - Service Fees	350	155	300	300	-50	-14.29%	350
01-4132-461	ADM - General Equipment Expenses	4,700	3,804	4,700	4,300	-400	-8.51%	4,700
01-4132-511	ADM - Telephone	1,900	2,083	1,708	1,708	-192	-10.11%	1,900
01-4132-531	ADM - New Office Equipment	300	849	300	300	0	0.00%	300
01-4132-559	ADM - Special Projects	1	516	12,000	1	0	0.00%	1
		<b>311,648</b>	<b>303,795</b>	<b>339,762</b>	<b>325,364</b>	<b>13,716</b>	<b>4.40%</b>	311,648
<b>BOARDS &amp; COMMITTEES</b>								
01-4134-106	B&C - Wages - Secretary	1,814	238	1,988	994	-820	-45.20%	1,814
01-4134-121	B&C - Social Security	113	15	123	62	-51	-45.13%	113
01-4134-122	B&C - Medicare	26	3	29	14	-12	-46.15%	26
01-4134-125	B&C - Retirement	255	27	274	137	-118	-46.27%	255
01-4134-205	B&C - Historic District Committee	0	0	1	1	1	*	0
01-4134-206	B&C - Budget Committee	650	780	650	650	0	0.00%	650
01-4134-207	B&C - Joint Loss Management Committee	0	0	1	1	1	*	0
		<b>2,858</b>	<b>1,064</b>	<b>3,067</b>	<b>1,859</b>	<b>-999</b>	<b>-34.95%</b>	2,858
<b>TOWN CLERK/TAX COLLECTOR</b>								
01-4141-100	TC - Town Clerk - Tax Collector	75,283	73,164	80,141	80,141	4,858	6.45%	75,283
01-4141-101	TC - Full Time Wages	84,550	90,129	138,009	138,009	53,459	63.23%	84,550
01-4141-102	TC - Part Time Wages	66,632	51,194	24,539	24,539	-42,093	-63.17%	66,632
01-4141-103	TC - Overtime	768	277	824	824	56	7.29%	768
01-4141-107	TC - Accrual Payout	637	1,811	1,069	1,069	432	67.82%	637
01-4141-109	TC - Merit Wages	1,874	3,682	1,187	1,187	-687	-36.66%	1,874
01-4141-121	TC - Social Security	14,246	13,031	15,238	15,238	992	6.96%	14,246
01-4141-122	TC - Medicare	3,331	3,047	3,564	3,564	233	6.99%	3,331
01-4141-125	TC - Retirement	24,256	23,548	32,093	32,093	7,837	32.31%	24,256
01-4141-131	TC - Health Insurance	55,257	55,257	61,959	61,959	6,702	12.13%	55,257

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4141-132	TC - Dental Insurance	2,940	3,439	3,274	3,274	334	11.36%	2,940
01-4141-133	TC - Life & Disability Insurance	962	1,180	1,354	1,354	392	40.75%	962
01-4141-216	TC - Contracted Services	4,000	5,355	4,800	3,500	-500	-12.50%	4,000
01-4141-224	TC - Software Expenses	7,000	7,000	7,800	7,400	400	5.71%	7,000
01-4141-226	TC - Records Preservation	4,800	4,700	5,200	5,200	400	8.33%	4,800
01-4141-231	TC - Printing	9,100	7,092	10,000	10,000	900	9.89%	9,100
01-4141-232	TC - Publishing Notices	200	0	200	200	0	0.00%	200
01-4141-233	TC - Postage	15,500	17,005	15,500	15,500	0	0.00%	15,500
01-4141-236	TC - Recording Fees	1,000	699	1,000	800	-200	-20.00%	1,000
01-4141-241	TC - Professional Development	200	150	200	200	0	0.00%	200
01-4141-242	TC - Meetings & Dues	2,100	1,330	2,100	2,100	0	0.00%	2,100
01-4141-244	TC - Meals & Travel Expenses	1,000	609	1,000	1,000	0	0.00%	1,000
01-4141-312	TC - Books & Publications	75	10	75	75	0	0.00%	75
01-4141-321	TC - General Supplies	1,000	137	1,000	1,000	0	0.00%	1,000
01-4141-461	TC - General Equipment Expenses	4,200	4,174	4,200	6,100	1,900	45.24%	4,200
01-4141-511	TC - Telephone	1,000	873	1,100	1,100	100	10.00%	1,000
01-4141-531	TC - New Office Equipment	350	195	350	350	0	0.00%	350
01-4441-559	TC - Special Projects	0	0	0	1	1	*	0
		<b>382,261</b>	<b>369,088</b>	<b>417,775</b>	<b>417,777</b>	<b>35,516</b>	<b>9.29%</b>	382,261
<b>ELECTIONS &amp; REGISTRATIONS</b>								
01-4143-102	ELC - Part Time Wages	6,433	3,574	3,912	3,912	-2,521	-39.19%	6,433
01-4143-103	ELC - Overtime	1,950	225	1,156	1,156	-794	-40.72%	1,950
01-4143-121	ELC - Social Security	519	221	314	314	-205	-39.50%	519
01-4143-122	ELC - Medicare	122	52	73	73	-49	-40.16%	122
01-4143-125	ELC - Retirement	274	31	162	162	-112	-40.88%	274
01-4143-222	ELC - Contracted Services	500	74	0	0	-500	-100.00%	500
01-4143-231	ELC - Printing	5,200	6,780	5,200	5,200	0	0.00%	5,200
01-4143-232	ELC - Publishing Notices	550	629	500	500	-50	-9.09%	550
01-4143-233	ELC - Postage	200	48	200	200	0	0.00%	200
01-4143-241	ELC - Professional Development	100	110	200	150	50	50.00%	100
01-4143-244	ELC - Meals & Travel Expenses	500	426	300	300	-200	-40.00%	500
01-4143-321	ELC - General Supplies	200	267	200	200	0	0.00%	200
01-4143-531	ELC - New Equipment	0	0	0	0	0	*	0
		<b>16,548</b>	<b>12,436</b>	<b>12,218</b>	<b>12,167</b>	<b>-4,381</b>	<b>-26.47%</b>	16,548
<b>FINANCE, APPRAISAL, &amp; TECHNOLOGY</b>								
01-4150-101	F&A - Full Time Wages	196,416	192,089	213,220	213,220	16,804	8.56%	196,416
01-4150-102	F&A - Part Time Wages	62,346	59,452	67,580	67,580	5,234	8.40%	62,346
01-4150-103	F&A - Overtime	880	36	965	965	85	9.66%	880
01-4150-107	F&A - Accrual Payout	1,544	800	1,676	1,676	132	8.55%	1,544
01-4150-109	F&A - Merit Wages	4,795	5,380	4,937	4,937	142	2.96%	4,795
01-4150-121	F&A - Social Security	16,491	15,584	17,879	17,879	1,388	8.42%	16,491
01-4150-122	F&A - Medicare	3,857	3,645	4,181	4,181	324	8.40%	3,857
01-4150-125	F&A - Retirement	25,223	24,553	26,876	26,876	1,653	6.55%	25,223
01-4150-131	F&A - Health Insurance	39,975	39,975	44,256	44,256	4,281	10.71%	39,975
01-4150-132	F&A - Dental Insurance	2,346	2,508	2,343	2,343	-3	-0.13%	2,346
01-4150-133	F&A - Life & Disability Insurance	1,208	1,342	1,350	1,350	142	11.75%	1,208
01-4150-214	F&A - Audit	22,750	22,402	27,750	22,750	0	0.00%	22,750
01-4150-216	F&A - Appraisal Services	125,000	107,932	165,000	165,000	40,000	32.00%	125,000
01-4150-218	F&A - Mapping & GIS Expenses	7,600	7,876	6,900	6,900	-700	-9.21%	7,600

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4150-224	F&A - Software Expenses	18,785	18,226	19,425	19,425	640	3.41%	18,785
01-4150-231	F&A - Printing	1,000	784	1,800	1,800	800	80.00%	1,000
01-4150-233	F&A - Postage	3,000	2,025	7,000	7,000	4,000	133.33%	3,000
01-4150-241	F&A - Professional Development	1,500	800	1,500	1,000	-500	-33.33%	1,500
01-4150-242	F&A - Meetings & Dues	380	180	135	135	-245	-64.47%	380
01-4150-244	F&A - Meals & Travel Expenses	500	493	1,200	1,000	500	100.00%	500
01-4150-321	F&A - General Supplies	400	344	400	400	0	0.00%	400
01-4150-354	F&A - Service Fees	300	0	300	300	0	0.00%	300
01-4150-355	F&A - Recording Fees	100	38	100	100	0	0.00%	100
01-4150-511	F&A - Telephone	1,000	873	1,100	1,100	100	10.00%	1,000
01-4150-531	F&A - New Office Equipment	1,400	398	1	1	-1,399	*	1,400
01-4151-211	TCH - Technical Services	67,476	75,228	92,160	92,160	24,684	36.58%	67,476
01-4151-224	TCH - Software Expenses	24,450	26,016	25,326	25,326	876	3.58%	24,450
01-4151-226	TCH - IT Security Expenses	18,432	20,063	21,084	21,084	2,652	14.39%	18,432
01-4151-324	TCH - Computer Supplies	9,500	7,368	10,000	9,500	0	0.00%	9,500
01-4151-454	TCH - Computer Equipment	14,400	14,801	17,745	16,145	1,745	12.12%	14,400
01-4151-559	TCH - Special Projects	1	0	1	1	0	0.00%	1
		<b>673,055</b>	<b>651,210</b>	<b>784,191</b>	<b>776,390</b>	<b>103,335</b>	<b>15.35%</b>	673,055
	<b>LEGAL</b>							
01-4153-213	LGL - Legal Services	<b>49,000</b>	<b>47,021</b>	<b>54,000</b>	<b>54,000</b>	<b>5,000</b>	<b>10.20%</b>	49,000
	<b>PLANNING &amp; LAND USE</b>							
01-4191-101	PLU - Full Time Wages	195,654	196,044	233,890	233,890	38,236	19.54%	195,654
01-4191-102	PLU - Part Time Wages	47,400	22,405	27,300	27,300	-20,100	-42.41%	47,400
01-4191-103	PLU - Overtime	1,069	3,274	2,866	2,866	1,797	168.10%	1,069
01-4191-107	PLU - Accrual Payout	1,085	3,884	1,828	1,828	743	68.48%	1,085
01-4191-109	PLU - Merit Wages	1,790	1,522	3,732	3,732	1,942	108.49%	1,790
01-4191-121	PLU - Social Security	15,314	14,594	16,716	16,716	1,402	9.16%	15,314
01-4191-122	PLU - Medicare	3,581	3,413	3,909	3,909	328	9.16%	3,581
01-4191-125	PLU - Retirement	29,897	28,247	35,358	35,358	5,461	18.27%	29,897
01-4191-131	PLU - Health Insurance	39,492	32,937	33,733	33,733	-5,759	-14.58%	39,492
01-4191-132	PLU - Dental Insurance	4,018	3,234	3,388	3,388	-630	-15.68%	4,018
01-4191-133	PLU - Life & Disability Insurance	1,186	1,394	1,473	1,473	287	24.20%	1,186
01-4191-211	PLU - Technical Services	1	1,400	6,500	6,500	6,499	649900.00%	1
01-4191-218	PLU - Tax Map Updates	1,500	0	1,500	1,500	0	0.00%	1,500
01-4191-224	PLU - Software Expenses	3,100	3,142	3,336	3,336	236	7.61%	3,100
01-4191-232	PLU - Publishing Notices	1,250	1,706	1,450	1,400	150	*	1,250
01-4191-233	PLU - Postage	2,800	2,548	2,800	2,000	-800	-28.57%	2,800
01-4191-241	PLU - Professional Development	3,600	250	4,710	4,500	900	25.00%	3,600
01-4191-242	PLU - Meetings & Dues	1,086	1,033	1,132	1,132	46	4.24%	1,086
01-4191-244	PLU - Meals & Travel Expenses	400	863	700	700	300	75.00%	400
01-4191-252	PLU - Lakes Region Planning Commission	10,059	10,059	10,568	10,568	509	5.06%	10,059
01-4191-312	PLU - Books & Publications	250	2,417	250	250	0	0.00%	250
01-4191-321	PLU - General Supplies	500	488	500	500	0	0.00%	500
01-4191-331	PLU - Uniforms/Clothing Allowance	300	0	300	300	0	0.00%	300
01-4191-355	PLU - Registry of Deeds	300	130	300	300	0	0.00%	300
01-4191-414	PLU - Vehicle Fuels	975	1,381	1,850	1,850	875	89.74%	975
01-4191-421	PLU - Vehicle Maintenance Expenses	500	0	500	500	0	0.00%	500
01-4191-461	PLU - General Equipment Expenses	5,895	3,768	5,933	5,433	-462	-7.84%	5,895
01-4191-463	PLU - Communications	1	0	1	1	0	0.00%	1

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4191-511	PLU - Telephone	1,350	1,143	1,400	1,400	50	3.70%	1,350
01-4191-559	PLU - Special Projects	0	7,441	0	1	1	*	0
		<b>374,353</b>	<b>348,716</b>	<b>407,923</b>	<b>406,364</b>	<b>32,011</b>	<b>8.55%</b>	374,353
<b>BUILDINGS &amp; GROUNDS</b>								
01-4194-101	B&G - Full Time Wages	128,040	123,965	155,157	155,157	27,117	21.18%	141,908
01-4194-102	B&G - Part Time Wages	19,500	21,695	26,182	26,182	6,682	34.27%	19,500
01-4194-103	B&G - Overtime	14,959	17,061	18,461	18,461	3,502	23.41%	14,959
01-4194-104	B&G - Seasonal Wages	9,600	0	10,880	10,880	1,280	13.33%	10,987
01-4194-107	B&G - Accrual Payout	752	1,187	1,206	1,206	454	60.37%	1,103
01-4194-109	B&G - Merit Wages	1,296	835	2,061	2,061	765	59.03%	1,798
01-4194-121	B&G - Social Security	10,797	10,081	13,265	13,265	2,468	22.86%	11,796
01-4194-122	B&G - Medicare	2,526	2,358	3,102	3,102	576	22.80%	2,759
01-4194-125	B&G - Retirement	20,349	19,946	24,391	24,391	4,042	19.86%	22,380
01-4194-131	B&G - Health Insurance	32,035	19,575	26,554	26,554	-5,481	-17.11%	24,200
01-4194-132	B&G - Dental Insurance	2,656	1,238	1,443	1,443	-1,213	-45.67%	1,443
01-4194-133	B&G - Life & Disability Insurance	775	946	972	972	197	25.42%	878
01-4194-216	B&G - Contracted Services	71,155	92,830	76,200	76,200	5,045	7.09%	71,155
01-4194-241	B&G - Professional Development	200	0	200	200	0	0.00%	200
01-4194-321	B&G - General Supplies	21,500	24,141	34,500	28,000	6,500	30.23%	21,500
01-4194-331	B&G - Uniforms	2,750	1,392	2,750	2,500	-250	-9.09%	2,750
01-4194-421	B&G - Vehicle Maintenance Expenses	1,200	0	1,200	1,000	-200	-16.67%	1,200
01-4194-451	B&G - Tools & Equipment	2,100	1,817	2,100	2,100	0	0.00%	2,100
01-4194-511	B&G - Telephone	520	510	520	520	0	0.00%	520
01-4194-512	B&G - Town Hall/PD Electricity	40,000	34,940	75,000	63,000	23,000	57.50%	40,000
01-4194-513	B&G - Town Hall/PD Heating Fuel	8,820	10,739	15,246	15,246	6,426	72.86%	8,820
01-4194-514	B&G - Municipal Well Expenses	2,500	3,200	4,400	4,400	1,900	76.00%	2,500
01-4194-531	B&G - Town Hall Maintenance Expenses	7,224	7,123	7,380	7,380	156	2.16%	7,224
01-4194-532	B&G - Other Buildings Expenses	2,000	1,343	1,000	1,000	-1,000	-50.00%	2,000
01-4194-533	B&G - Police Station Maintenance Expenses	3,000	1,819	3,000	3,000	0	0.00%	3,000
01-4194-534	B&G - Rowe House Expenses	3,802	2,991	6,506	6,506	2,704	71.12%	3,802
01-4194-535	B&G - Grounds Maintenance Expenses	30,200	35,631	34,070	34,070	3,870	12.81%	30,200
01-4194-539	B&G - Glendale Expenses	26,060	14,519	30,610	29,110	3,050	11.70%	26,060
01-4194-559	B&G - Special Projects	1	2,770	1	1	0	0.00%	1
01-4902-734	B&G - Vehicle Lease Payments	9,000	9,000	9,000	9,000	0	0.00%	9,000
		<b>475,317</b>	<b>463,652</b>	<b>587,357</b>	<b>566,907</b>	<b>91,590</b>	<b>19.27%</b>	485,744
<b>CARE OF CEMETERIES</b>								
01-4195-103	CEM - Overtime	204	35	204	204	0	0.00%	204
01-4195-104	CEM - Seasonal Wages	17,680	2,538	17,680	17,680	0	0.00%	17,680
01-4195-121	CEM - Social Security	1,109	160	1,109	1,109	0	0.00%	1,109
01-4195-122	CEM - Medicare	259	37	259	259	0	0.00%	259
01-4195-242	CEM - Trustee Expenses	360	290	360	360	0	0.00%	360
01-4195-321	CEM - General Expenses	1,500	1,346	2,000	2,000	500	33.33%	1,500
01-4195-451	CEM - Equipment Expenses	1,500	11,528	1,500	1,500	0	0.00%	1,500
01-4195-535	CEM - Grounds Maintenance Expenses	19,096	15,078	25,500	25,500	6,404	33.54%	19,096
01-4195-559	CEM - Special Projects	0	0	1	1	1	*	0
		<b>41,708</b>	<b>31,013</b>	<b>48,613</b>	<b>48,613</b>	<b>6,905</b>	<b>16.56%</b>	41,708

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
<b>INSURANCE &amp; BENEFITS</b>								
01-4196-123	INS - Unemployment Compensation	8,116	8,116	8,806	7,649	-467	-5.75%	8,116
01-4196-124	INS - Workers Compensation	128,490	128,490	141,339	124,501	-3,989	-3.10%	128,490
01-4196-131	INS - Health/Dental Ins. Contingency	8,907	12,088	14,545	14,545	5,638	63.30%	8,907
01-4196-137	INS - Health & Wellness Reimbursements	16,000	13,589	16,000	16,000	0	0.00%	16,000
01-4196-561	INS - Property & Liability	215,444	215,444	230,525	230,525	15,081	7.00%	215,444
01-4196-562	INS - Insurance Deductable	1	6,905	1	1	0	0.00%	1
		<b>376,958</b>	<b>384,632</b>	<b>411,216</b>	<b>393,221</b>	<b>16,263</b>	<b>4.31%</b>	376,958
<b>POLICE</b>								
01-4210-101	PD - Full Time Wages	1,663,639	1,416,393	1,744,194	1,744,194	80,555	4.84%	1,671,837
01-4210-102	PD - Part Time Wages	32,000	32,689	43,568	43,568	11,568	36.15%	32,000
01-4210-103	PD - Overtime	145,915	212,024	145,197	145,197	-718	-0.49%	146,735
01-4210-105	PD - Holiday Pay	53,387	46,946	55,905	55,905	2,518	4.72%	53,445
01-4210-107	PD - Accrual Payout	12,976	61,625	13,605	13,605	629	4.85%	12,439
01-4210-109	PD - Merit Wages	23,293	20,375	24,500	24,500	1,207	5.18%	23,481
01-4210-121	PD - Social Security	28,749	21,981	31,360	31,360	2,611	9.08%	30,042
01-4210-122	PD - Medicare	28,003	25,534	29,391	29,391	1,388	4.96%	28,129
01-4210-125	PD - Retirement	571,003	509,401	573,670	573,670	2,667	0.47%	561,061
01-4210-131	PD - Health Insurance	463,230	364,979	477,889	477,889	14,659	3.16%	456,566
01-4210-132	PD - Dental Insurance	28,602	19,121	24,189	24,189	-4,413	-15.43%	24,483
01-4210-133	PD - Life & Disability Insurance	10,472	10,028	11,305	11,305	833	7.95%	10,372
01-4210-224	PD - Computer Expenses	23,015	26,998	29,492	25,902	2,887	12.54%	23,015
01-4210-228	PD - Animal Control	15,000	14,952	15,600	15,600	600	4.00%	15,000
01-4210-233	PD - Postage	900	399	900	700	-200	-22.22%	900
01-4210-241	PD - Professional Development	18,200	15,246	18,300	18,300	100	0.55%	18,200
01-4210-242	PD - Meetings & Dues	1,200	436	1,200	1,200	0	0.00%	1,200
01-4210-312	PD - Books & Publications	3,000	2,962	3,000	2,500	-500	-16.67%	3,000
01-4210-321	PD - General Supplies	9,500	8,094	9,500	9,500	0	0.00%	9,500
01-4210-325	PD - Testing & Supplies	1,300	8,661	5,000	5,000	3,700	284.62%	1,300
01-4210-331	PD - Uniforms & Clothing Allowance	12,300	12,376	12,300	12,300	0	0.00%	12,300
01-4210-332	PD - Body Armor	4,000	2,356	4,000	4,000	0	0.00%	4,000
01-4210-414	PD - Vehicle Fuels	19,500	31,016	37,000	37,000	17,500	89.74%	19,500
01-4210-416	PD - Oil/Tires	6,000	5,343	6,000	6,000	0	0.00%	6,000
01-4210-421	PD - Vehicle Maintenance Expenses	8,500	8,186	8,500	8,500	0	0.00%	8,500
01-4210-451	PD - Equipment & Supplies	12,820	14,462	12,655	12,655	-165	-1.29%	12,820
01-4210-463	PD - Communications Equipment Expenses	28,500	28,349	28,500	28,500	0	0.00%	28,500
01-4210-468	PD - K-9 Expenses	3,000	1,874	3,000	2,800	-200	-6.67%	3,000
01-4210-511	PD - Telephone	15,000	14,432	16,500	16,500	1,500	10.00%	15,000
01-4210-559	PD - Special Projects	0	0	1	1	1	*	0
01-4210-725	PD - Tasers & Body Cameras	43,250	51,500	43,250	43,250	0	0.00%	43,250
01-4210-735	PD - Police Vehicle Expenses	108,910	75,050	67,910	67,910	-41,000	-37.65%	108,910
		<b>3,395,164</b>	<b>3,063,789</b>	<b>3,497,383</b>	<b>3,492,891</b>	<b>97,727</b>	<b>2.88%</b>	3,384,484
<b>FIRE-RESCUE</b>								
01-4220-101	FD - Full Time Wages	1,029,024	1,013,170	1,198,841	1,198,841	169,817	16.50%	1,029,024
01-4220-102	FD - Part Time Wages	16,271	17,505	0	0	-16,271	-100.00%	16,271
01-4220-103	FD - Overtime	116,265	147,865	135,193	135,193	18,928	16.28%	116,265
01-4220-104	FD - Call Wages	17,500	22,322	19,800	19,800	2,300	13.14%	17,500
01-4220-105	FD - Holiday Pay	37,174	36,725	43,339	43,339	6,165	16.58%	37,174
01-4220-107	FD - Accrual Payout	7,925	6,715	9,231	9,231	1,306	16.48%	7,925

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4220-109	FD - Merit Wages	13,905	10,495	13,648	13,648	-257	-1.85%	13,905
01-4220-121	FD - Social Security	3,383	3,883	4,121	4,121	738	21.81%	3,383
01-4220-122	FD - Medicare	17,952	17,923	20,591	20,591	2,639	14.70%	17,952
01-4220-125	FD - Retirement	397,984	398,021	440,102	440,102	42,118	10.58%	397,984
01-4220-131	FD - Health Insurance	240,153	235,244	276,043	276,043	35,890	14.94%	240,153
01-4220-132	FD - Dental Insurance	16,372	15,216	17,288	17,288	916	5.59%	16,372
01-4220-133	FD - Life & Disability Insurance	11,998	13,338	13,103	13,103	1,105	9.21%	11,998
01-4220-221	FD - Physicals & Medical Expenses	12,500	12,145	12,500	12,500	0	0.00%	12,500
01-4220-224	FD - Software Expenses	7,000	6,645	7,000	7,000	0	0.00%	7,000
01-4220-233	FD - Postage	100	87	100	100	0	0.00%	100
01-4220-241	FD - Professional Development	15,000	10,630	15,000	15,000	0	0.00%	15,000
01-4220-242	FD - Meetings & Dues	1,100	917	1,100	1,100	0	0.00%	1,100
01-4220-244	FD - Meals & Travel Expenses	500	313	500	500	0	0.00%	500
01-4220-321	FD - General Supplies	2,000	815	2,000	2,000	0	0.00%	2,000
01-4220-323	FD - Educational Supplies	250	13	250	250	0	0.00%	250
01-4220-331	FD - Uniforms & Clothing Allowance	7,000	6,558	9,000	8,000	1,000	14.29%	7,000
01-4220-332	FD - Protective Clothing	12,500	10,056	12,500	12,500	0	0.00%	12,500
01-4220-414	FD - Vehicle Fuels	19,854	23,156	43,321	43,321	23,467	118.20%	19,854
01-4220-421	FD - Vehicle Maintenance Expenses	20,000	34,140	25,000	25,000	5,000	25.00%	20,000
01-4220-451	FD - New Equipment	11,000	3,533	11,000	11,000	0	0.00%	11,000
01-4220-455	FD - Communications Equipment Expenses	10,000	1,186	10,000	10,000	0	0.00%	10,000
01-4220-461	FD - General Equipment Expenses	10,000	7,997	10,000	10,000	0	0.00%	10,000
01-4220-511	FD - Telephone	3,700	3,445	4,700	4,700	1,000	27.03%	3,700
01-4220-512	FD - Electricity	9,200	7,995	17,200	15,000	5,800	63.04%	9,200
01-4220-513	FD - Heating Fuels	8,710	10,949	15,923	15,923	7,213	82.81%	8,710
01-4220-531	FD - Building Maintenance Expenses	10,000	6,514	15,000	10,000	0	0.00%	10,000
01-4220-534	FD - Hydrant Install & Maint.	100	38	100	100	0	0.00%	100
01-4902-559	FD - Special Projects	1	0	1	1	0	0.00%	1
01-4902-736	FD - Vehicle Lease Payments	11,210	11,210	11,210	11,210	0	*	11,210
01-4902-742	FD - Fire Boat Lease Payments	52,343	56,704	52,342	52,342	-1	0.00%	52,342
01-4902-838	FD - SCBA Lease Payments	37,126	37,127	37,127	37,127	1	0.00%	37,127
01-4903-741	FD - Apparatus Lease Payments	0	0	0	0	0	*	0
		<b>2,187,100</b>	<b>2,190,592</b>	<b>2,504,175</b>	<b>2,495,974</b>	<b>308,874</b>	<b>14.12%</b>	2,187,100
<b>FORESTRY</b>								
01-4229-102	FOR - Wages	0	0	0	0	0	*	0
01-4229-121	FOR - Social Security	0	0	0	0	0	*	0
01-4229-122	FOR - Medicare	0	0	0	0	0	*	0
01-4229-125	FOR - Retirement	0	0	0	0	0	*	0
01-4229-421	FOR - Vehicle Maintenance Expenses	500	500	500	500	0	0.00%	500
01-4229-451	FOR - New Equipment	500	500	500	500	0	0.00%	500
01-4229-452	FOR - Equipment Maintenance Expenses	0	0	0	0	0	*	0
		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>	1,000
<b>EMERGENCY MANAGEMENT</b>								
01-4291-106	EMD - Stipends	2,400	2,354	2,400	2,400	0	0.00%	2,400
01-4291-122	EMD - Medicare	36	34	36	36	0	0.00%	36
01-4291-125	EMD - Retirement	840	760	808	808	-32	-3.81%	840
01-4291-451	EMD - Equipment/Supplies	1	0	1	1	0	0.00%	1
		<b>3,277</b>	<b>3,148</b>	<b>3,245</b>	<b>3,245</b>	<b>-32</b>	<b>-0.98%</b>	3,277

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
<b>FIRE PROTECTION</b>								
01-4299-216	FP - LR Mutual Fire Aid Dues	93,081	93,081	102,389	100,620	7,539	8.10%	93,081
01-4299-514	FP - Laconia Water Hydrants	44,254	33,078	44,254	44,254	0	0.00%	44,254
		<b>137,335</b>	<b>126,159</b>	<b>146,643</b>	<b>144,874</b>	<b>7,539</b>	<b>5.49%</b>	137,335
<b>DPW - ADMINISTRATION</b>								
01-4311-101	PWA - Full Time Wages	202,984	205,955	229,336	229,336	26,352	12.98%	202,984
01-4311-103	PWA - Overtime	479	264	632	632	153	31.94%	479
01-4311-107	PWA - Accrual Payout	1,568	0	1,771	1,771	203	12.95%	1,568
01-4311-109	PWA - Merit Wages	1,370	677	1,629	1,629	259	18.91%	1,370
01-4311-121	PWA - Social Security	12,797	12,471	14,469	14,469	1,672	13.07%	12,797
01-4311-122	PWA - Medicare	2,993	2,917	3,384	3,384	391	13.06%	2,993
01-4311-125	PWA - Retirement	32,474	32,597	35,971	35,971	3,497	10.77%	32,474
01-4311-131	PWA - Health Insurance	51,168	51,340	56,648	56,648	5,480	10.71%	51,168
01-4311-132	PWA - Dental Insurance	3,869	3,881	3,869	3,869	0	0.00%	3,869
01-4311-133	PWA - Life & Disability Insurance	1,230	1,303	1,431	1,431	201	16.34%	1,230
01-4311-232	PWA - Publishing Notices	2,000	3,105	3,000	2,500	500	25.00%	2,000
01-4311-233	PWA - Postage	350	21	350	350	0	0.00%	350
01-4311-241	PWA - Professional Development	1,100	1,280	1,100	1,100	0	0.00%	1,100
01-4311-242	PWA - Meetings & Dues	3,035	2,850	3,195	3,195	160	5.27%	3,035
01-4311-312	PWA - Books & Publications	400	261	400	400	0	0.00%	400
01-4311-321	PWA - General Supplies	500	981	600	600	100	20.00%	500
01-4311-331	PWA - Uniforms	750	505	750	750	0	0.00%	750
01-4311-451	PWA - New Equipment	2,000	1,973	2,000	2,000	0	0.00%	2,000
01-4311-461	PWA - General Equipment Expenses	7,200	7,396	7,830	7,830	630	8.75%	7,200
01-4311-511	PWA - Telephone	3,880	3,189	3,880	3,880	0	0.00%	3,880
01-4311-512	PWA - Electricity	11,500	8,874	22,150	16,000	4,500	39.13%	11,500
01-4311-513	PWA - Heating Fuels	3,540	5,387	6,030	6,030	2,490	70.34%	3,540
01-4311-531	PWA - Building Maintenance Expenses	4,215	2,652	4,000	4,000	-215	-5.10%	4,215
01-4311-559	PWA - Special Projects	0	4,400	0	1	1	*	0
		<b>351,402</b>	<b>354,280</b>	<b>404,425</b>	<b>397,776</b>	<b>46,374</b>	<b>13.20%</b>	351,402
<b>DPW - HIGHWAY</b>								
01-4312-101	HWY - Full Time Wages	472,419	455,820	545,195	545,195	72,776	15.40%	531,898
01-4312-102	HWY - Part Time Wages	9,600	991	17,680	17,680	8,080	84.17%	9,600
01-4312-103	HWY - Overtime	81,740	71,680	94,262	94,262	12,522	15.32%	91,851
01-4312-107	HWY - Accrual Payout	3,670	789	4,233	4,233	563	15.34%	4,130
01-4312-109	HWY - Merit Wages	4,734	6,784	5,052	5,052	318	6.72%	5,034
01-4312-121	HWY - Social Security	35,475	31,974	41,320	41,320	5,845	16.48%	46,778
01-4312-122	HWY - Medicare	8,298	7,478	9,664	9,664	1,366	16.46%	10,942
01-4312-125	HWY - Retirement	79,096	75,095	89,494	89,494	10,398	13.15%	100,711
01-4312-131	HWY - Health Insurance	195,030	168,047	199,152	199,152	4,122	2.11%	196,842
01-4312-132	HWY - Dental Insurance	14,686	12,067	12,707	12,707	-1,979	-13.48%	12,707
01-4312-133	HWY - Life & Disability Insurance	2,872	3,675	3,410	3,410	538	18.73%	3,318
01-4312-221	HWY - Medical & Drug Testing	3,600	2,699	3,600	3,600	0	0.00%	3,600
01-4312-241	HWY - Professional Development	3,000	1,480	3,000	3,000	0	0.00%	3,000
01-4312-244	HWY - Meals & Travel Expenses	750	893	1,000	1,000	250	33.33%	750
01-4312-331	HWY - Uniforms	9,500	5,975	9,500	9,500	0	0.00%	9,500
01-4312-451	HWY - New Equipment	5,500	5,875	6,000	6,000	500	9.09%	5,500
01-4312-452	HWY - Traffic Control	33,000	32,833	42,000	40,000	7,000	21.21%	33,000
01-4312-465	HWY - Equipment Rental	9,500	9,350	10,500	10,500	1,000	10.53%	9,500

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4312-538	HWY - Tree Services	21,000	27,900	31,000	31,000	10,000	47.62%	21,000
01-4312-543	HWY - Gravel	32,000	11,092	32,000	32,000	0	0.00%	32,000
01-4312-544	HWY - Ice Control	173,000	181,905	234,500	233,000	60,000	34.68%	173,000
01-4312-545	HWY - Pothole Repair	10,500	9,771	10,500	10,500	0	0.00%	10,500
01-4312-546	HWY - Dust/Erosion Control	1,000	0	1,000	1,000	0	0.00%	1,000
01-4312-547	HWY - Culverts	21,000	19,584	26,000	26,000	5,000	23.81%	21,000
01-4312-551	HWY - Road Improvements	1,837,500	1,671,422	1,929,400	1,837,500	0	0.00%	1,837,500
01-4312-559	HWY - Special Projects	8,500	8,600	1	1	-8,499	*	0
01-4902-737	HWY - Vehicle Lease Payments	0	0	0	0	0	*	0
01-4902-838	HWY - Equipment Lease Payments	32,599	64,342	65,496	65,496	32,897	100.91%	65,496
		<b>3,109,569</b>	<b>2,888,120</b>	<b>3,427,664</b>	<b>3,332,266</b>	<b>222,697</b>	<b>7.16%</b>	<b>3,240,157</b>
<b>BRIDGES</b>								
01-4313-546	BRG - Bridges & Guardrails	25,000	58,297	40,000	35,000	10,000	40.00%	25,000
<b>STREET LIGHTING</b>								
01-4316-512	STL - Street Lighting	18,000	11,556	22,150	18,000	0	0.00%	18,000
<b>DPW - VEHICLE MAINTENANCE</b>								
01-4319-101	VEH - Full Time Wages	174,362	180,223	200,565	200,565	26,203	15.03%	187,695
01-4319-102	VEH - Part Time Wages	9,600	6,488	13,260	13,260	3,660	38.13%	9,600
01-4319-103	VEH - Overtime	30,189	12,186	34,715	34,715	4,526	14.99%	32,456
01-4319-107	VEH - Accrual Payout	1,356	753	1,559	1,559	203	14.97%	1,460
01-4319-109	VEH - Merit Wages	1,863	0	2,081	2,081	218	11.70%	2,068
01-4319-121	VEH - Social Security	13,477	12,127	15,637	15,637	2,160	16.03%	14,464
01-4319-122	VEH - Medicare	3,153	2,836	3,658	3,658	505	16.02%	3,383
01-4319-125	VEH - Retirement	29,212	27,108	32,959	32,959	3,747	12.83%	31,114
01-4319-131	VEH - Health Insurance	37,576	37,576	41,601	41,601	4,025	10.71%	40,744
01-4319-132	VEH - Dental Insurance	2,656	2,656	2,656	2,656	0	0.00%	2,656
01-4319-133	VEH - Life & Disability Insurance	1,061	1,281	1,256	1,256	195	18.38%	1,165
01-4319-216	VEH - Contracted Services	17,000	19,203	19,000	19,000	2,000	11.76%	17,000
01-4319-241	VEH - Professional Development	1,200	300	1,200	1,000	-200	-16.67%	1,200
01-4319-325	VEH - Welding & Fabrication Supplies	10,000	11,120	11,000	11,000	1,000	10.00%	10,000
01-4319-331	VEH - Uniforms	3,350	2,722	3,550	3,550	200	5.97%	3,350
01-4319-411	VEH - Mechanical Parts	43,000	38,859	43,000	43,000	0	0.00%	43,000
01-4319-412	VEH - Replacement Parts	12,400	13,403	12,400	12,400	0	0.00%	12,400
01-4319-414	VEH - Vehicle Fuels	73,800	66,112	142,300	142,300	68,500	92.82%	73,800
01-4319-415	VEH - Oil, Fluid, & Grease	15,500	17,351	17,500	17,500	2,000	12.90%	15,500
01-4319-416	VEH - Tires	13,125	12,885	16,360	16,360	3,235	24.65%	13,125
01-4319-424	VEH - Vehicle Maintenance Expenses	16,800	15,678	18,000	18,000	1,200	7.14%	16,800
01-4319-452	VEH - Tools & Shop Supplies	9,400	8,979	10,000	10,000	600	6.38%	9,400
01-4319-455	VEH - Communications Equipment Expenses	3,850	2,902	3,850	3,850	0	0.00%	3,850
01-4319-462	VEH - Winter Equipment Expenses	20,275	20,124	22,124	22,124	1,849	9.12%	20,275
01-4319-559	VEH - Special Projects	6,500	6,149	21,200	1	-6,499	-99.98%	0
		<b>550,705</b>	<b>519,022</b>	<b>691,429</b>	<b>670,032</b>	<b>119,327</b>	<b>21.67%</b>	<b>566,506</b>
<b>DPW - SOLID WASTE</b>								
01-4324-101	SW - Full Time Wages	166,722	173,450	196,633	196,633	29,911	17.94%	183,677
01-4324-102	SW - Part Time Wages	15,600	3,024	17,680	17,680	2,080	13.33%	15,600
01-4324-103	SW - Overtime	3,453	9,645	12,238	12,238	8,785	254.42%	3,792
01-4324-104	SW - Holiday Pay	3,865	1,676	4,566	4,566	701	18.14%	3,999

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4324-107	SW - Accrual Payout	1,288	228	1,522	1,522	234	18.17%	1,743
01-4324-109	SW - Merit Wages	768	0	1,243	1,243	475	61.85%	1,170
01-4324-121	SW - Social Security	11,889	11,303	14,503	14,503	2,614	21.99%	13,023
01-4324-122	SW - Medicare	2,781	2,644	3,393	3,393	612	22.01%	3,046
01-4324-125	SW - Retirement	24,759	25,711	29,857	29,857	5,098	20.59%	26,975
01-4324-131	SW - Health Insurance	53,566	52,855	59,303	59,303	5,737	10.71%	56,991
01-4324-132	SW - Dental Insurance	3,589	3,301	3,587	3,587	-2	-0.06%	3,587
01-4324-133	SW - Life & Disability Insurance	1,031	1,315	1,254	1,254	223	21.63%	1,162
01-4324-241	SW - Professional Development	1,000	896	1,000	1,000	0	0.00%	1,000
01-4324-321	SW - General Supplies	4,000	3,925	4,000	4,000	0	0.00%	4,000
01-4324-325	SW - Transfer Station Coupons	0	0	0	0	0	*	0
01-4324-331	SW - Uniforms	3,000	1,944	3,000	3,000	0	0.00%	3,000
01-4324-363	SW - Hazardous Waste Day	9,000	9,793	11,000	10,400	1,400	15.56%	9,000
01-4324-421	SW- Vehicle Maintenance Expenses	6,000	12,993	8,000	8,000	2,000	33.33%	6,000
01-4324-451	SW - New Equipment	2,000	1,664	6,000	1	-1,999	-99.95%	2,000
01-4324-461	SW - Equipment Maintenance Expenses	7,560	6,307	7,560	7,560	0	0.00%	7,560
01-4324-511	SW - Telephone	1,696	1,863	2,920	2,776	1,080	63.68%	1,696
01-4324-512	SW - Electricity	6,000	10,113	23,500	17,000	11,000	183.33%	6,000
01-4324-515	SW - Disposal Fees & Transportation	252,632	223,227	297,000	297,000	44,368	17.56%	252,632
01-4324-518	SW - Material Processing Expenses	56,000	53,050	52,500	52,500	-3,500	-6.25%	56,000
01-4324-532	SW - Recycling Center Bldg Maint.	2,500	1,523	2,500	2,500	0	*	2,500
01-4324-559	SW - Special Projects	26,000	25,984	19,500	19,500	-6,500	-25.00%	0
		<b>666,699</b>	<b>638,433</b>	<b>784,260</b>	<b>771,016</b>	<b>104,317</b>	<b>15.65%</b>	666,153
<b>SEWER</b>								
02-4326-101	SEW - Full Time Wages	51,126	52,392	58,115	58,115	6,989	13.67%	58,115
02-4326-103	SEW - Overtime	4,753	2,725	4,802	4,802	49	1.03%	4,802
02-4326-107	SEW - Accrual Payout	403	0	458	458	55	13.65%	458
02-4326-109	SEW - Merit Wages	1,278	1,789	1,453	1,453	175	13.69%	1,453
02-4326-121	SEW - Social Security	3,569	3,346	4,020	4,020	451	12.64%	4,020
02-4326-122	SEW - Medicare	835	783	940	940	105	12.57%	940
02-4326-125	SEW - Retirement	8,093	8,001	8,943	8,943	850	10.50%	8,943
02-4326-131	SEW - Health Insurance	15,990	15,990	17,702	17,702	1,712	10.71%	17,702
02-4326-132	SEW - Dental Insurance	933	931	931	931	-2	-0.21%	931
02-4326-133	SEW - Life & Disability Ins.	315	413	369	369	54	17.14%	369
02-4326-212	SEW - Engineering Services	5,000	3,660	5,000	5,000	0	0.00%	5,000
02-4326-215	SEW - WRBP Admin. Charges	86,982	86,723	106,911	106,911	19,929	22.91%	86,982
02-4326-224	SEW - Software Lic./Support	5,000	3,183	4,225	4,225	-775	-15.50%	5,000
02-4326-231	SEW - Printing	3,000	2,733	3,000	3,000	0	0.00%	3,000
02-4326-232	SEW - Publishing Notices	200	0	200	200	0	0.00%	200
02-4326-233	SEW - Postage	3,478	3,163	3,478	4,173	695	19.98%	3,478
02-4326-241	SEW - Professional Development	1,100	246	1,100	1,100	0	0.00%	1,100
02-4326-242	SEW - Memberships & Dues	1	0	1	1	0	0.00%	1
02-4326-321	SEW - General Supplies	1,500	1,470	1,750	1,750	250	16.67%	1,500
02-4326-331	SEW - Uniforms	750	431	750	750	0	0.00%	750
02-4326-421	SEW - Vehicle Maintenance	1,000	1,008	1,000	1,000	0	0.00%	1,000
02-4326-451	SEW - New Equipment	1	0	900	900	899	89900.00%	1
02-4326-456	SEW - Meter Replacement	1	0	1	1	0	0.00%	1
02-4326-461	SEW - Equipment Expenses	1	0	1	1	0	0.00%	1
02-4326-466	SEW - Meter Maintenance	20,000	14,933	21,000	21,000	1,000	5.00%	20,000
02-4326-511	SEW - Telephone	2,300	2,177	2,300	2,300	0	0.00%	2,300

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
02-4326-512	SEW - Electricity	11,700	9,504	28,000	19,000	7,300	62.39%	11,700
02-4326-528	SEW - WRBP- State Operating Exp.	459,171	468,389	630,125	630,125	170,954	37.23%	459,171
02-4326-531	SEW - Town Operating & Maint.	22,537	11,786	21,260	21,260	-1,277	-5.67%	22,537
02-4326-532	SEW - Facility Maint., Contracted Svcs	32,500	33,847	31,500	31,500	-1,000	-3.08%	32,500
02-4326-559	SEW - Special Projects	0	0	0	1	1	*	0
02-4326-561	SEW - Property/Liability	1,000	0	1,000	1,000	0	0.00%	1,000
02-4326-621	SEW - Meter System Upgrade	15,400	11,826	18,500	18,500	3,100	20.13%	15,400
02-4326-858	SEW - WRBP- State Capital Charges	221,195	189,214	206,730	206,730	-14,465	-6.54%	221,195
02-4902-738	SEW - Vehicle Lease Payments	0	0	0	0	0	*	0
02-4902-799	SEW - Debt/Bond Payments	30,700	30,699	30,301	30,301	-399	-1.30%	30,301
		<b>1,011,812</b>	<b>961,361</b>	<b>1,216,767</b>	<b>1,208,462</b>	<b>196,650</b>	<b>19.44%</b>	1,021,852
<b>HEALTH ADMINISTRATION</b>								
01-4411-106	HLT - Stipend	0	1,708	2,400	2,400	2,400	*	0
01-4411-121	HLT - Social Security	0	105	149	149	149	*	0
01-4411-122	HLT - Medicare	0	25	35	35	35	*	0
01-4411-125	HLT - Retirement	0	226	331	331	331	*	0
01-4411-242	HLT - Meetings & Dues	5,000	1,250	100	100	-4,900	-98.00%	5,000
		<b>5,000</b>	<b>3,314</b>	<b>3,015</b>	<b>3,015</b>	<b>-1,985</b>	<b>-39.70%</b>	5,000
<b>WELFARE ADMINISTRATION</b>								
01-4442-106	WLF - Stipend	9,740	9,646	10,260	10,260	520	5.34%	9,740
01-4442-121	WLF - Social Security	610	598	643	643	33	5.41%	610
01-4442-122	WLF - Medicare	143	140	150	150	7	4.90%	143
01-4442-221	WLF - Medical Services	500	0	500	500	0	0.00%	500
01-4442-229	WLF - Other Services	2,000	0	2,000	1,000	-1,000	-50.00%	2,000
01-4442-242	WLF - Meetings & Dues	150	100	150	150	0	0.00%	150
01-4442-247	WLF - Food	500	0	500	500	0	0.00%	500
01-4442-357	WLF - Housing	20,000	3,327	20,000	12,000	-8,000	-40.00%	20,000
01-4442-511	WLF - Telephone	520	510	520	520	0	0.00%	520
01-4442-512	WLF - Electricity	7,000	50	7,000	2,500	-4,500	-64.29%	7,000
01-4442-513	WLF - Heating Fuels	6,000	0	6,000	2,000	-4,000	-66.67%	6,000
		<b>47,163</b>	<b>14,371</b>	<b>47,723</b>	<b>30,223</b>	<b>-16,940</b>	<b>-35.92%</b>	47,163
<b>PARKS &amp; RECREATION</b>								
01-4521-101	P&R - Full Time Wages	91,116	87,282	111,594	111,594	20,478	22.47%	91,116
01-4521-102	P&R - Part Time Wages	16,167	21,260	17,865	17,865	1,698	10.50%	16,167
01-4521-103	P&R - Overtime	1,378	1,945	1,551	1,551	173	12.55%	1,378
01-4521-104	P&R - Seasonal Wages	110,131	61,795	111,431	111,431	1,300	1.18%	110,131
01-4521-107	P&R - Accrual Payout	499	2,657	866	866	367	73.55%	499
01-4521-109	P&R - Merit Wages	996	1,187	1,048	1,048	52	5.22%	996
01-4521-121	P&R - Social Security	13,688	10,840	15,181	15,181	1,493	10.91%	13,688
01-4521-122	P&R - Medicare	3,201	2,537	3,551	3,551	350	10.93%	3,201
01-4521-125	P&R - Retirement	14,856	13,917	17,046	17,046	2,190	14.74%	14,856
01-4521-131	P&R - Health Insurance	24,220	12,686	17,702	17,702	-6,518	-26.91%	24,220
01-4521-132	P&R - Dental Insurance	1,748	760	962	962	-786	-44.97%	1,748
01-4521-133	P&R - Life & Disability Insurance	552	632	698	698	146	26.45%	552
01-4521-232	P&R - Publishing Notices	2,200	2,706	2,500	2,500	300	13.64%	2,200
01-4521-237	P&R - Programs & Instructors	1	0	1	1	0	0.00%	1
01-4521-241	P&R - Professional Development	4,915	3,125	6,965	6,965	2,050	41.71%	4,915
01-4521-242	P&R - Meetings & Dues	250	325	325	325	75	30.00%	250

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4521-244	P&R - Meals & Travel Expenses	1,625	1,075	1,700	1,500	-125	-7.69%	1,625
01-4521-321	P&R - General Supplies	2,875	2,641	2,925	2,925	50	1.74%	2,875
01-4521-331	P&R - Uniforms & Clothing Allowance	1,660	1,327	1,855	1,855	195	11.75%	1,660
01-4521-361	P&R - Old Home Day	11,000	11,000	11,000	11,000	0	0.00%	11,000
01-4521-366	P&R - Community Band	500	500	500	500	0	0.00%	500
01-4521-414	P&R - Vehicle Fuels	663	937	1,258	1,258	595	89.74%	663
01-4521-421	P&R - Vehicle Maintenance Expenses	200	0	400	200	0	0.00%	200
01-4521-451	P&R - New Equipment	1,390	1,492	2,265	2,265	875	62.95%	1,390
01-4521-461	P&R - General Equipment Expenses	1,100	491	800	800	-300	-27.27%	1,100
01-4521-511	P&R - Telephone	1,400	1,277	1,450	1,450	50	3.57%	1,400
01-4521-512	P&R - Electricity	4,500	3,642	8,500	6,500	2,000	44.44%	4,500
01-4521-514	P&R - Water	410	137	350	350	-60	-14.63%	410
01-4521-531	P&R - Concession Stand	600	550	600	1	-599	-99.83%	600
01-4521-532	P&R - Facility Maintenance	15,915	17,778	15,215	15,215	-700	-4.40%	15,915
01-4521-559	P&R - Special Projects	0	0	23,000	0	0	#DIV/0!	0
		<b>329,756</b>	<b>266,504</b>	<b>381,104</b>	<b>355,105</b>	<b>25,349</b>	<b>7.69%</b>	329,756
	<b>ICE RINK</b>							
01-4526-104	RNK - Seasonal/Call Wages	3,185	2,884	3,510	3,510	325	10.20%	3,185
01-4526-121	RNK - Social Security	198	179	218	218	20	10.10%	198
01-4526-122	RNK - Medicare	46	42	51	51	5	10.87%	46
01-4526-232	RNK - Publishing Notices	100	0	100	100	0	0.00%	100
01-4526-237	RNK - Programs	100	100	100	100	0	0.00%	100
01-4526-321	RNK - General Supplies	100	100	100	100	0	0.00%	100
01-4526-453	RNK - New Equipment	180	0	180	180	0	0.00%	180
01-4526-511	RNK - Telephone	600	550	600	600	0	0.00%	600
01-4526-512	RNK - Electricity	3,400	2,676	7,700	5,100	1,700	50.00%	3,400
01-4526-513	RNK - Heating Fuels	747	612	805	805	58	7.76%	747
01-4526-532	RNK - Facility Maintenance	1,835	445	2,015	2,015	180	9.81%	1,835
		<b>10,491</b>	<b>7,588</b>	<b>15,379</b>	<b>12,779</b>	<b>2,288</b>	<b>21.81%</b>	10,491
	<b>LIBRARY</b>							
01-4550-101	LIB - Full Time Wages	215,167	208,560	239,456	239,456	24,289	11.29%	215,167
01-4550-102	LIB - Part Time Wages	107,900	79,899	79,209	79,209	-28,691	-26.59%	107,900
01-4550-107	LIB - Accrual Payout	1,981	7,927	2,801	2,801	820	41.39%	1,981
01-4550-109	LIB - Merit Wages	3,702	1,608	4,339	4,339	637	17.21%	3,702
01-4550-121	LIB - Social Security	20,382	17,969	20,200	20,200	-182	-0.89%	20,382
01-4550-122	LIB - Medicare	4,767	4,202	4,724	4,724	-43	-0.90%	4,767
01-4550-125	LIB - Retirement	32,653	32,010	35,794	35,794	3,141	9.62%	32,653
01-4550-131	LIB - Health Insurance	69,556	69,556	83,644	83,644	14,088	20.25%	69,556
01-4550-132	LIB - Dental Insurance	3,731	3,346	3,724	3,724	-7	-0.19%	3,731
01-4550-133	LIB - Life & Disability Ins.	1,320	1,514	1,510	1,510	190	14.39%	1,320
01-4550-224	LIB - Software Lic. / Support	4,500	4,334	4,500	4,500	0	0.00%	4,500
01-4550-233	LIB - Postage	990	604	990	990	0	0.00%	990
01-4550-237	LIB - Programs	1,800	1,875	1,800	1,800	0	0.00%	1,800
01-4550-242	LIB - Meetings & Dues	850	657	850	850	0	0.00%	850
01-4550-243	LIB - Professional Development	1,000	975	1,000	1,000	0	0.00%	1,000
01-4550-244	LIB - Meals & Travel Expenses	850	1,052	850	850	0	0.00%	850
01-4550-245	LIB - Volunteer & Employee Recognition	600	620	600	600	0	0.00%	600
01-4550-312	LIB - Books & Publications	22,000	19,709	22,000	22,000	0	0.00%	22,000
01-4550-313	LIB - Audio Visual Materials	7,500	5,451	7,500	7,500	0	0.00%	7,500

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4550-314	LIB - Electronic Media Materials	11,100	10,817	11,100	11,100	0	0.00%	11,100
01-4550-315	LIB - Professional Materials	900	894	900	900	0	0.00%	900
01-4550-316	LIB - Childrens Books	8,450	8,093	8,450	8,450	0	0.00%	8,450
01-4550-317	LIB - Childrens Audio/Visual	2,200	2,250	2,200	2,200	0	0.00%	2,200
01-4550-322	LIB - Department Supplies	4,200	2,796	4,200	4,200	0	0.00%	4,200
01-4550-452	LIB - New Equipment	3,520	3,439	3,450	2,250	-1,270	-36.08%	3,520
01-4550-454	LIB - Computer Equipment	8,000	6,158	8,000	7,000	-1,000	-12.50%	8,000
01-4550-511	LIB - Telephone	4,200	4,767	4,500	4,500	300	7.14%	4,200
01-4550-512	LIB - Electricity	13,000	11,319	30,000	21,000	8,000	61.54%	13,000
01-4550-513	LIB - Geothermal Electricity	9,000	8,953	18,200	16,000	7,000	77.78%	9,000
01-4550-514	LIB - Water	600	537	600	600	0	0.00%	600
01-4550-516	LIB - Custodial Supplies	800	855	800	800	0	0.00%	800
01-4550-531	LIB - Building Maintenance	37,050	49,149	36,850	36,850	-200	-0.54%	37,050
01-4902-559	LIB - Special Projects	15,000	14,996	15,000	15,000	0	0.00%	0
		<b>619,269</b>	<b>586,890</b>	<b>659,742</b>	<b>646,341</b>	<b>27,072</b>	<b>4.37%</b>	<b>604,269</b>
<b>PATRIOTIC PURPOSES</b>								
01-4583-362	OC - Memorial Day	135	150	150	150	15	11.11%	135
01-4583-364	OC - Candlelight Stroll	750	750	750	750	0	0.00%	750
		<b>885</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>15</b>	<b>1.69%</b>	<b>885</b>
<b>CONSERVATION COMMISSION</b>								
01-4611-211	CNS - Professional Services	5,000	6,607	5,000	5,000	0	0.00%	5,000
01-4611-232	CNS - Publishing Notices	200	0	200	200	0	0.00%	200
01-4611-242	CNS - Memberships/Dues	1,000	860	1,000	1,000	0	0.00%	1,000
01-4611-244	CNS - Meetings/Travel Exp.	300	251	300	300	0	0.00%	300
01-4611-521	CNS - Groundwater Protection	2,500	2,500	2,500	2,500	0	0.00%	2,500
01-4611-524	CNS - Invasive Species Management	21,500	17,000	21,500	21,500	0	0.00%	21,500
		<b>30,500</b>	<b>27,217</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>	<b>0.00%</b>	<b>30,500</b>
<b>OTHER GOVERNMENTS</b>								
01-4659-376	ED - LBP-II Tax Sharing, Laconia	<b>50,000</b>	<b>34,804</b>	<b>51,000</b>	<b>51,000</b>	<b>1,000</b>	<b>2.00%</b>	<b>50,000</b>
<b>DEBT PRINCIPAL &amp; INTEREST</b>								
01-4711-351	DBT - Principal	234,439	234,439	150,708	150,708	-83,731	-35.72%	150,708
01-4721-352	DBT - Interest	51,535	51,536	69,083	44,083	-7,452	-14.46%	44,083
01-4723-352	DBT - TAN Interest	1	0	1	1	0	0.00%	1
		<b>285,975</b>	<b>285,974</b>	<b>219,792</b>	<b>194,792</b>	<b>-91,183</b>	<b>-31.88%</b>	<b>194,792</b>
<b>SPECIAL WARRANT ARTICLES</b>								
01-4415-261	HWS - CNH VNA & Hospice	23,500	23,500	24,000	23,500	0	0.00%	
01-4415-263	HWS - Community Action Program	10,000	10,000	0	10,000	0	0.00%	
01-4415-264	HWS - Lakes Region Mental Health Center	21,000	21,000	21,000	21,000	0	0.00%	
01-4415-265	HWS - New Beginnings	2,660	2,660	2,660	2,660	0	0.00%	
01-4902-825	CAP - Police Radio System Improvements	0	0	0	0	0	*	
xx-xxxx-xxx	AFSCME CBA	0	0	142,532	142,532	142,532	*	
xx-xxxx-xxx	Teamsters CBA	0	0	195,046	195,046	195,046	*	
01-4902-833	CAP - EMS Ambulance	0	0	0	0	0	*	
01-4902-836	CAP - Fire Equipment/Vehicles	0	0	800,000	200,000	200,000	*	
01-4902-837	CAP - DPW Equipment/Vehicles	60,000	60,000	231,000	231,000	171,000	285.00%	

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 REQUEST	FY2023 RECMND	FY22/23 \$ CHANGE	FY22/23 % CHANGE	FY2023 DEFAULT
01-4903-866	CAP - Fire Station Renovations	300,000	290,801	65,000	0	-300,000	*	
01-4903-867	CAP - Recycling Facility Improvements	0	0	0	0	0	*	
01-4903-869	CAP - Town Beach Bathhouse	0	0	1,000,000	1,025,000	1,025,000	*	
01-4903-870	Town Bldg LED Conversion	36,000	36,000	0	0	-36,000	*	
01-4915-401	CRF - K9 Fund	2,900	2,900	2,900	2,900	0	0.00%	
01-4915-411	CRF - Sidewalk Fund	10,000	10,000	10,000	10,000	0	0.00%	
01-4915-454	CRF - Technology Fund	11,767	11,767	50,000	50,000	38,233	324.92%	
01-4915-531	CRF - Building Repair Fund	25,000	25,000	25,000	25,000	0	0.00%	
01-4915-532	CRF - DPW Building Fund	85,000	85,000	100,000	100,000	15,000	17.65%	
01-4915-534	CRF - Fire Water Supply Fund	25,000	25,000	25,000	25,000	0	0.00%	
01-4915-535	CRF - Town Building Water Supply Study	0	0	0	0	0	*	
01-4915-761	CRF - Recreation Facilities Fund	50,000	50,000	25,000	25,000	-25,000	-50.00%	
01-4915-781	CRF - Glendale Facilities Fund	25,000	25,000	20,000	20,000	-5,000	-20.00%	
01-4915-836	CRF - Fire Equipment Fund	125,000	125,000	150,000	100,000	-25,000	-20.00%	
01-4915-837	CRF - Highway Equipment Fund	100,000	100,000	100,000	100,000	0	*	
01-4915-817	CRF - Bridge Replacement Fund	200,000	200,000	300,000	300,000	100,000	50.00%	
01-4916-872	TRS - LBP-II Trust Fund	58,000	58,000	58,000	58,000	0	0.00%	
02-4916-878	SEW - Maintenance CRF	10,000	10,000	10,000	10,000	0	0.00%	
		<b>1,180,827</b>	<b>1,171,628</b>	<b>3,357,138</b>	<b>2,676,638</b>	<b>1,495,811</b>	<b>126.67%</b>	
				(5 YEAR AVG)				
<b>REVENUES</b>								
01-3185-050	Timber Taxes	10,000	3,258	10,813	10,000	0	0.00%	
01-3186-050	Payment in Lieu of Taxes	24,494	25,125	28,329	25,000	506	2.07%	
01-3187-050	Excavation Taxes	1,000	389	601	500	-500	-50.00%	
01-3190-050	Interest & Cost, Property Tax	43,750	41,675	55,289	44,000	250	0.57%	
01-3190-051	Interest & Cost, Tax Lien	43,750	31,619	60,718	35,000	-8,750	-20.00%	
01-3190-056	Interest & Cost, GAVWD	2,500	2,928	2,924	3,000	500	20.00%	
01-3210-071	Cable TV Franchise Fee	95,000	100,802	92,384	100,000	5,000	5.26%	
01-3210-072	UCC Filing Fees	5,000	3,345	3,405	3,400	-1,600	-32.00%	
01-3210-079	Other Permit Fees	0	300	205	300	300	*	
01-3220-061	Motor Vehicle Fees	2,200,000	2,288,781	2,111,691	2,400,000	200,000	9.09%	
01-3220-062	Boat Registration Fees	45,000	43,439	42,898	43,000	-2,000	-4.44%	
01-3230-060	Construction Permits	76,000	83,934	76,442	84,000	8,000	10.53%	
01-3290-065	Dog Licenses	7,800	7,461	7,232	7,400	-400	-5.13%	
01-3290-066	Marriage Licenses	200	371	325	350	150	75.00%	
01-3290-067	Vital Records	2,000	2,207	2,123	2,200	200	10.00%	
01-3290-075	Glendale Facility Permits	24,000	25,950	20,609	26,000	2,000	8.33%	
01-3352-090	NH Meals & Rooms Distribution	679,538	679,538	463,346	533,240	-146,298	-21.53%	
01-3353-090	NH Highway Block Grant	223,448	222,581	225,280	181,137	-42,311	-18.94%	
01-3354-090	NH Water Pollution Grant	10,152	10,152	0	0	-10,152	*	
01-3356-090	NH State Forest Distribution	487	487	563	500	13	2.67%	
01-3359-090	Other Grant Funds	60,053	60,053	0	0	-60,053	*	
01-3401-911	Administration	0	35	0	0	0	*	
01-3401-912	Town Clerk - Tax Collector	65,000	68,293	64,634	68,000	3,000	4.62%	
01-3401-913	Finance & Appraisal	2,700	2,621	2,729	2,700	0	0.00%	
01-3401-914	Planning & Land Use	15,000	18,578	13,474	18,000	3,000	20.00%	
01-3401-915	Police Department	2,300	3,083	5,219	3,000	700	30.43%	
01-3401-916	Fire - Rescue	234,000	263,684	224,962	266,000	32,000	13.68%	
01-3401-917	Public Works	8,000	3,900	4,938	4,000	-4,000	-50.00%	
01-3401-918	Park & Recreation	28,000	33,525	19,475	34,000	6,000	21.43%	

**Town of Gilford**  
**FY2023 Budget Preparation Worksheet**

<b>Account #</b>	<b>Account Name</b>	<b>FY2022 BUDGET</b>	<b>FY2022 ACTUAL</b>	<b>FY2023 REQUEST</b>	<b>FY2023 RECMND</b>	<b>FY22/23 \$ CHANGE</b>	<b>FY22/23 % CHANGE</b>	<b>FY2023 DEFAULT</b>
01-3404-917	Solid Waste	170,000	191,769	186,307	192,000	22,000	12.94%	
01-3501-081	Sale of Tax Deeded Property	9,000	11,479	30,623	10,000	1,000	11.11%	
01-3501-082	Sale of Town Property	1,000	46,458	18,638	31,000	30,000	3000.00%	
06-3501-080	Cemetery Fees	2,000	1,000	3,854	1,500	-500	-25.00%	
01-3502-052	Interest on Deposits	30,000	72,674	96,798	73,000	43,000	143.33%	
01-3503-921	Rowe House Utilities	2,100	1,115	2,267	1,200	-900	-42.86%	
01-3504-915	Court Fines	30,000	61,260	42,713	61,000	31,000	103.33%	
01-3505-923	Welfare Repayments	1,500	4,491	6,573	4,500	3,000	200.00%	
01-3506-053	Insurance Refunds	19,400	24,866	70,220	10,000	-9,400	*	
01-3506-089	Miscellaneous Revenue	17,000	16,330	58,059	16,000	-1,000	-5.88%	
01-3912-023	Transfer from Ambulance Revolving Fund	0	0	0	0	0	*	
01-3915-018	Transfer from Fire Equipment CRF	0	0	40,000	0	0	*	
01-3915-019	Transfer from Bridge Replacement CRF	0	0	0	0	0	*	
01-3915-020	Transfer from Sewer Fund	10,000	10,000	10,000	10,000	0	0.00%	
01-3934-825	Bond/Lease Proceeds	0	0	0	1,000,000	1,000,000	*	
02-3403-050	SEW - Usage Fees	983,660	729,324	730,859	1,189,962	206,302	20.97%	
02-3403-051	SEW - Interest & Cost	10,000	11,699	12,885	10,000	0	0.00%	
02-3403-065	SEW - Hookup Fees	4,000	3,525	8,486	3,500	-500	-12.50%	
02-3403-084	SEW - Meter Sales/Repairs	4,000	4,413	3,949	5,000	1,000	25.00%	
02-3403-089	SEW - Other Revenue	0	2,241	0	1,000	1,000	*	
xx-xxxx-xxx	Voted from Surplus	1,110,767	1,110,767	738,966	1,271,900	161,133	14.51%	
xx-xxxx-xxx	Transferred from Surplus	0	0	0	0	0	#DIV/0!	
<b>TOTAL REVENUES</b>		<b>6,313,599</b>	<b>6,331,523</b>	<b>5,601,803</b>	<b>7,786,289</b>	<b>1,472,690</b>	<b>23.33%</b>	

Town of Gilford  
FY2023 Budget

Department Personnel & Operating Budget Summary  
BOS/BC RECOMMENDED BUDGET

Department		F/T Wages	P/T Wages	Overtime	Accrued Leave Pay	Merit	Holiday Pay	SS/MEDX Taxes	Retirement	Benefits	Total Personnel Costs	Operating Expenses	Total	Health Insurance	Dental Insurance	Life & Disability	Electricity	Heating & Vehicle Fuel	
<b>Elected Officials</b>																			
	2022	\$0	\$14,250	\$0	\$0	\$0	\$0	\$1,090	\$0	\$0	\$15,340	\$0	\$15,340	\$0	\$0	\$0			
	2023	\$0	\$14,250	\$0	\$0	\$0	\$0	\$1,091	\$0	\$0	\$15,341	\$0	\$15,341	\$0	\$0	\$0			
	\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$1	\$0	\$1	\$0	\$0	\$0			
	% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%			
<b>Administration</b>																			
	2022	\$176,116	\$0	\$940	\$1,377	\$2,866	\$0	\$13,870	\$34,707	\$41,280	\$271,156	\$40,492	\$311,648	\$37,576	\$2,627	\$1,077			
	2023	\$186,138	\$0	\$1,282	\$1,453	\$2,751	\$0	\$14,660	\$35,977	\$45,397	\$287,658	\$37,706	\$325,364	\$41,601	\$2,625	\$1,171			
	\$ Difference	\$10,022	\$0	\$342	\$76	(\$115)	\$0	\$790	\$1,270	\$4,117	\$16,502	(\$2,786)	\$13,716	\$4,025	(\$2)	\$94			
	% Difference	5.69%	0.00%	36.38%	5.52%	-4.01%	0.00%	5.70%	3.66%	9.97%	6.09%	-6.88%	4.40%	10.71%	-0.08%	8.73%			
<b>Boards &amp; Committees</b>																			
	2022	\$0	\$1,814	\$0	\$0	\$0	\$0	\$139	\$255	\$0	\$2,208	\$650	\$2,858	\$0	\$0	\$0			
	2023	\$0	\$994	\$0	\$0	\$0	\$0	\$76	\$137	\$0	\$1,207	\$652	\$1,859	\$0	\$0	\$0			
	\$ Difference	\$0	(\$820)	\$0	\$0	\$0	\$0	(\$63)	(\$118)	\$0	(\$1,001)	\$2	(\$999)	\$0	\$0	\$0			
	% Difference	0.00%	-45.20%	0.00%	0.00%	0.00%	0.00%	-45.32%	-46.27%	0.00%	-45.34%	0.31%	-34.95%	0.00%	0.00%	0.00%			
<b>Town Clerk - Tax Collector</b>																			
	2022	\$159,833	\$66,632	\$768	\$637	\$1,874	\$0	\$17,577	\$24,256	\$59,159	\$330,736	\$51,525	\$382,261	\$55,257	\$2,940	\$962			
	2023	\$218,150	\$24,539	\$824	\$1,069	\$1,187	\$0	\$18,802	\$32,093	\$66,587	\$363,251	\$54,526	\$417,777	\$61,959	\$3,274	\$1,354			
	\$ Difference	\$58,317	(\$42,093)	\$56	\$432	(\$687)	\$0	\$1,225	\$7,837	\$7,428	\$32,515	\$3,001	\$35,516	\$6,702	\$334	\$392			
	% Difference	36.49%	-63.17%	7.29%	67.82%	-36.66%	0.00%	6.97%	32.31%	12.56%	9.83%	5.82%	9.29%	12.13%	11.36%	40.75%			
<b>Elections &amp; Registration</b>																			
	2022	\$0	\$6,433	\$1,950	\$0	\$0	\$0	\$641	\$274	\$0	\$9,298	\$7,250	\$16,548	\$0	\$0	\$0			
	2023	\$0	\$3,912	\$1,156	\$0	\$0	\$0	\$387	\$162	\$0	\$5,617	\$6,550	\$12,167	\$0	\$0	\$0			
	\$ Difference	\$0	(\$2,521)	(\$794)	\$0	\$0	\$0	(\$254)	(\$112)	\$0	(\$3,681)	(\$700)	(\$4,381)	\$0	\$0	\$0			
	% Difference	0.00%	-39.19%	-40.72%	0.00%	0.00%	0.00%	-39.63%	-40.88%	0.00%	-39.59%	-9.66%	-26.47%	0.00%	0.00%	0.00%			
<b>Finance &amp; Assessing &amp; Technology</b>																			
	2022	\$196,416	\$62,346	\$880	\$1,544	\$4,795	\$0	\$20,348	\$25,223	\$43,529	\$355,081	\$317,974	\$673,055	\$39,975	\$2,346	\$1,208			
	2023	\$213,220	\$67,580	\$965	\$1,676	\$4,937	\$0	\$22,060	\$26,876	\$47,949	\$385,263	\$391,127	\$776,390	\$44,256	\$2,343	\$1,350			
	\$ Difference	\$16,804	\$5,234	\$85	\$132	\$142	\$0	\$1,712	\$1,653	\$4,420	\$30,182	\$73,153	\$103,335	\$4,281	(\$3)	\$142			
	% Difference	8.56%	8.40%	9.66%	8.55%	2.96%	0.00%	8.41%	6.55%	10.15%	8.50%	23.01%	15.35%	10.71%	-0.13%	11.75%			
<b>Legal</b>																			
	2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$49,000	\$0	\$0	\$0			
	2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000	\$54,000	\$0	\$0	\$0			
	\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0			
	% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.20%	10.20%	0.00%	0.00%	0.00%			
<b>Planning &amp; Land Use</b>																			
	2022	\$195,654	\$47,400	\$1,069	\$1,085	\$1,790	\$0	\$18,895	\$29,897	\$44,696	\$340,486	\$33,867	\$374,353	\$39,492	\$4,018	\$1,186			\$975
	2023	\$233,890	\$27,300	\$2,866	\$1,828	\$3,732	\$0	\$20,625	\$35,358	\$38,594	\$364,193	\$42,171	\$406,364	\$33,733	\$3,388	\$1,473			\$1,850
	\$ Difference	\$38,236	(\$20,100)	\$1,797	\$743	\$1,942	\$0	\$1,730	\$5,461	(\$6,102)	\$23,707	\$8,304	\$32,011	(\$5,759)	(\$630)	\$287			\$875
	% Difference	19.54%	-42.41%	168.10%	68.48%	108.49%	0.00%	9.16%	18.27%	-13.65%	6.96%	24.52%	8.55%	-14.58%	-15.68%	24.20%			89.74%
<b>Building &amp; Grounds Maintenance</b>																			
	2022	\$128,040	\$29,100	\$14,959	\$752	\$1,296	\$0	\$13,323	\$20,349	\$35,466	\$243,285	\$232,032	\$475,317	\$32,035	\$2,656	\$775	\$40,000		\$8,820
	2023	\$155,157	\$37,062	\$18,461	\$1,206	\$2,061	\$0	\$16,367	\$24,391	\$28,969	\$283,674	\$283,233	\$566,907	\$26,554	\$1,443	\$972	\$63,000		\$15,246
	\$ Difference	\$27,117	\$7,962	\$3,502	\$454	\$765	\$0	\$3,044	\$4,042	(\$6,497)	\$40,389	\$51,201	\$91,590	(\$5,481)	(\$1,213)	\$197	\$23,000		\$6,426
	% Difference	21.18%	27.36%	23.41%	60.37%	59.03%	0.00%	22.85%	19.86%	-18.32%	16.60%	22.07%	19.27%	-17.11%	-45.67%	25.42%	57.50%		72.86%
<b>Cemeteries</b>																			
	2022	\$0	\$17,680	\$204	\$0	\$0	\$0	\$1,368	\$0	\$0	\$19,252	\$22,456	\$41,708	\$0	\$0	\$0			
	2023	\$0	\$17,680	\$204	\$0	\$0	\$0	\$1,368	\$0	\$0	\$19,252	\$29,361	\$48,613	\$0	\$0	\$0			
	\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,905	\$6,905	\$0	\$0	\$0			
	% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.75%	16.56%	0.00%	0.00%	0.00%			

**Department Personnel & Operating Budget Summary**  
**BOS/BC RECOMMENDED BUDGET**

Department	F/T Wages	P/T Wages	Overtime	Accrued Leave Pay	Merit	Holiday Pay	SS/MEDX Taxes	Retirement	Benefits	Total Personnel Costs	Operating Expenses	Total	Health Insurance	Dental Insurance	Life & Disability	Electricity	Heating & Vehicle Fuel	
<b>Insurances &amp; Benefits</b>																		
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,545	\$30,545	\$346,413	\$376,958	\$8,907	\$0	\$0			
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,907	\$24,907	\$368,314	\$393,221	\$14,545	\$0	\$0			
\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,638)	(\$5,638)	\$21,901	\$16,263	\$5,638	\$0	\$0			
% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.46%	-18.46%	6.32%	4.31%	63.30%	0.00%	0.00%			
<b>Police Department</b>																		
2022	\$1,663,639	\$32,000	\$145,915	\$12,976	\$23,293	\$53,387	\$56,752	\$571,003	\$502,304	\$3,061,269	\$333,895	\$3,395,164	\$463,230	\$28,602	\$10,472			\$19,500
2023	\$1,744,194	\$43,568	\$145,197	\$13,605	\$24,500	\$55,905	\$60,751	\$573,670	\$513,383	\$3,174,773	\$318,118	\$3,492,891	\$477,889	\$24,189	\$11,305			\$37,000
\$ Difference	\$80,555	\$11,568	(\$718)	\$629	\$1,207	\$2,518	\$3,999	\$2,667	\$11,079	\$113,504	(\$15,777)	\$97,727	\$14,659	(\$4,413)	\$833			\$17,500
% Difference	4.84%	36.15%	-0.49%	4.85%	5.18%	4.72%	7.05%	0.47%	2.21%	3.71%	-4.73%	2.88%	3.16%	-15.43%	7.95%			89.74%
<b>Fire-Rescue Department</b>																		
2022	\$1,029,024	\$33,771	\$116,265	\$7,925	\$13,905	\$37,174	\$21,335	\$397,984	\$268,523	\$1,925,906	\$261,194	\$2,187,100	\$240,153	\$16,372	\$11,998	\$9,200		\$28,564
2023	\$1,198,841	\$19,800	\$135,193	\$9,231	\$13,648	\$43,339	\$24,712	\$440,102	\$306,434	\$2,191,300	\$304,674	\$2,495,974	\$276,043	\$17,288	\$13,103	\$15,000		\$59,244
\$ Difference	\$169,817	(\$13,971)	\$18,928	\$1,306	(\$257)	\$6,165	\$3,377	\$42,118	\$37,911	\$265,394	\$43,480	\$308,874	\$35,890	\$916	\$1,105	\$5,800		\$30,680
% Difference	16.50%	-41.37%	16.28%	16.48%	-1.85%	16.58%	15.83%	10.58%	14.12%	13.78%	16.65%	14.12%	14.94%	5.59%	9.21%	63.04%		107.41%
<b>Forestry/Emergency Mgmt/Fire Protection</b>																		
2022	\$0	\$2,400	\$0	\$0	\$0	\$0	\$36	\$840	\$0	\$3,276	\$138,336	\$141,612	\$0	\$0	\$0			
2023	\$0	\$2,400	\$0	\$0	\$0	\$0	\$36	\$808	\$0	\$3,244	\$145,875	\$149,119	\$0	\$0	\$0			
\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$32)	\$0	(\$32)	\$7,539	\$7,507	\$0	\$0	\$0			
% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.81%	0.00%	-0.98%	5.45%	5.30%	0.00%	0.00%	0.00%			
<b>DPW Administration</b>																		
2022	\$202,984	\$0	\$479	\$1,568	\$1,370	\$0	\$15,790	\$32,474	\$56,267	\$310,932	\$40,470	\$351,402	\$51,168	\$3,869	\$1,230	\$11,500		\$3,540
2023	\$229,336	\$0	\$632	\$1,771	\$1,629	\$0	\$17,853	\$35,971	\$61,948	\$349,140	\$48,636	\$397,776	\$56,648	\$3,869	\$1,431	\$16,000		\$6,030
\$ Difference	\$26,352	\$0	\$153	\$203	\$259	\$0	\$2,063	\$3,497	\$5,681	\$38,208	\$8,166	\$46,374	\$5,480	\$0	\$201	\$4,500		\$2,490
% Difference	12.98%	0.00%	31.94%	12.95%	18.91%	0.00%	13.07%	10.77%	10.10%	12.29%	20.18%	13.20%	10.71%	0.00%	16.34%	39.13%		70.34%
<b>DPW - Highway Division</b>																		
2022	\$472,419	\$9,600	\$81,740	\$3,670	\$4,734	\$0	\$43,773	\$79,096	\$212,588	\$907,620	\$2,201,949	\$3,109,569	\$195,030	\$14,686	\$2,872			
2023	\$545,195	\$17,680	\$94,262	\$4,233	\$5,052	\$0	\$50,984	\$89,494	\$215,269	\$1,022,169	\$2,310,097	\$3,332,266	\$199,152	\$12,707	\$3,410			
\$ Difference	\$72,776	\$8,080	\$12,522	\$563	\$318	\$0	\$7,211	\$10,398	\$2,681	\$114,549	\$108,148	\$222,697	\$4,122	(\$1,979)	\$538			
% Difference	15.40%	84.17%	15.32%	15.34%	6.72%	0.00%	16.47%	13.15%	1.26%	12.62%	4.91%	7.16%	2.11%	-13.48%	18.73%			
<b>DPW - Bridges &amp; Street Lights</b>																		
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000	\$43,000	\$0	\$0	\$0	\$18,000		
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$53,000	\$0	\$0	\$0	\$18,000		
\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0		
% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.26%	23.26%	0.00%	0.00%	0.00%	0.00%		
<b>DPW - Vehicle Maintenance Division</b>																		
2022	\$174,362	\$9,600	\$30,189	\$1,356	\$1,863	\$0	\$16,630	\$29,212	\$41,293	\$304,505	\$246,200	\$550,705	\$37,576	\$2,656	\$1,061			\$73,800
2023	\$200,565	\$13,260	\$34,715	\$1,559	\$2,081	\$0	\$19,295	\$32,959	\$45,513	\$349,947	\$320,085	\$670,032	\$41,601	\$2,656	\$1,256			\$142,300
\$ Difference	\$26,203	\$3,660	\$4,526	\$203	\$218	\$0	\$2,665	\$3,747	\$4,220	\$45,442	\$73,885	\$119,327	\$4,025	\$0	\$195			\$68,500
% Difference	15.03%	38.13%	14.99%	14.97%	11.70%	0.00%	16.03%	12.83%	10.22%	14.92%	30.01%	21.67%	10.71%	0.00%	18.38%			92.82%
<b>DPW - Solid Waste Division</b>																		
2022	\$166,722	\$15,600	\$3,453	\$1,288	\$768	\$3,865	\$14,670	\$24,759	\$58,186	\$289,311	\$377,388	\$666,699	\$53,566	\$3,589	\$1,031	\$6,000		
2023	\$196,633	\$17,680	\$12,238	\$1,522	\$1,243	\$4,566	\$17,896	\$29,857	\$64,144	\$345,779	\$425,237	\$771,016	\$59,303	\$3,587	\$1,254	\$17,000		
\$ Difference	\$29,911	\$2,080	\$8,785	\$234	\$475	\$701	\$3,226	\$5,098	\$5,958	\$56,468	\$47,849	\$104,317	\$5,737	(\$2)	\$223	\$11,000		
% Difference	17.94%	13.33%	254.42%	18.17%	61.85%	18.14%	21.99%	20.59%	10.24%	19.52%	12.68%	15.65%	10.71%	-0.06%	21.63%	183.33%		
<b>DPW - Sewer Division</b>																		
2022	\$51,126	\$0	\$4,753	\$403	\$1,278	\$0	\$4,404	\$8,093	\$17,238	\$87,295	\$924,517	\$1,011,812	\$15,990	\$933	\$315	\$11,700		
2023	\$58,115	\$0	\$4,802	\$458	\$1,453	\$0	\$4,960	\$8,943	\$19,002	\$97,733	#####	\$1,208,462	\$17,702	\$931	\$369	\$19,000		
\$ Difference	\$6,989	\$0	\$49	\$55	\$175	\$0	\$556	\$850	\$1,764	\$10,438	\$186,212	\$196,650	\$1,712	(\$2)	\$54	\$7,300		
% Difference	13.67%	0.00%	1.03%	13.65%	13.69%	0.00%	12.62%	10.50%	10.23%	11.96%	20.14%	19.44%	10.71%	-0.21%	17.14%	62.39%		

Town of Gilford  
FY2023 Budget

Department Personnel & Operating Budget Summary  
BOS/BC RECOMMENDED BUDGET

Department	F/T Wages	P/T Wages	Overtime	Accrued Leave Pay	Merit	Holiday Pay	SS/MEDX Taxes	Retirement	Benefits	Total Personnel Costs	Operating Expenses	Total	Health Insurance	Dental Insurance	Life & Disability	Electricity	Heating & Vehicle Fuel
<b>Health Administration</b>																	
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0		
2023	\$0	\$2,400	\$0	\$0	\$0	\$0	\$184	\$331	\$0	\$2,915	\$100	\$3,015	\$0	\$0	\$0		
\$ Difference	\$0	\$2,400	\$0	\$0	\$0	\$0	\$184	\$331	\$0	\$2,915	(\$4,900)	(\$1,985)	\$0	\$0	\$0		
% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-98.00%	-39.70%	0.00%	0.00%	0.00%		
<b>Welfare Administration</b>																	
2022	\$0	\$9,740	\$0	\$0	\$0	\$0	\$753	\$0	\$0	\$10,493	\$36,670	\$47,163	\$0	\$0	\$0		
2023	\$0	\$10,260	\$0	\$0	\$0	\$0	\$793	\$0	\$0	\$11,053	\$19,170.00	\$30,223	\$0	\$0	\$0		
\$ Difference	\$0	\$520	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$560	(\$17,500)	(\$16,940)	\$0	\$0	\$0		
% Difference	0.00%	5.34%	0.00%	0.00%	0.00%	0.00%	5.31%	0.00%	0.00%	5.34%	-47.72%	-35.92%	0.00%	0.00%	0.00%		
<b>Parks &amp; Recreation Department</b>																	
2022	\$91,116	\$126,298	\$1,378	\$499	\$996	\$0	\$16,889	\$14,856	\$26,520	\$278,552	\$51,204	\$329,756	\$24,220	\$1,748	\$552	\$4,500	\$663
2023	\$111,594	\$129,296	\$1,551	\$866	\$1,048	\$0	\$18,732	\$17,046	\$19,362	\$299,495	\$55,610.00	\$355,105	\$17,702	\$962	\$698	\$6,500	\$1,258
\$ Difference	\$20,478	\$2,998	\$173	\$367	\$52	\$0	\$1,843	\$2,190	(\$7,158)	\$20,943	\$4,406	\$25,349	(\$6,518)	(\$786)	\$146	\$2,000	\$595
% Difference	22.47%	2.37%	12.55%	73.55%	5.22%	0.00%	10.91%	14.74%	-26.99%	7.52%	8.60%	7.69%	-26.91%	-44.97%	26.45%	44.44%	89.74%
<b>Ice Rink</b>																	
2022	\$0	\$3,185	\$0	\$0	\$0	\$0	\$244	\$0	\$0	\$3,429	\$7,062	\$10,491	\$0	\$0	\$0	\$3,400	
2023	\$0	\$3,510	\$0	\$0	\$0	\$0	\$269	\$0	\$0	\$3,779	\$9,000.00	\$12,779	\$0	\$0	\$0	\$5,100	
\$ Difference	\$0	\$325	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$350	\$1,938	\$2,288	\$0	\$0	\$0	\$1,700	
% Difference	0.00%	10.20%	0.00%	0.00%	0.00%	0.00%	10.25%	0.00%	0.00%	10.21%	27.44%	21.81%	0.00%	0.00%	0.00%	50.00%	
<b>Library</b>																	
2022	\$215,167	\$107,900	\$0	\$1,981	\$3,702	\$0	\$25,149	\$32,653	\$74,607	\$461,159	\$158,110	\$619,269	\$69,556	\$3,731	\$1,320	\$22,000	
2023	\$239,456	\$79,209	\$0	\$2,801	\$4,339	\$0	\$24,924	\$35,794	\$88,878	\$475,401	\$170,940.00	\$646,341	\$83,644	\$3,724	\$1,510	\$37,000	
\$ Difference	\$24,289	(\$28,691)	\$0	\$820	\$637	\$0	(\$225)	\$3,141	\$14,271	\$14,242	\$12,830	\$27,072	\$14,088	(\$7)	\$190	\$15,000	
% Difference	11.29%	-26.59%	0.00%	41.39%	17.21%	0.00%	-0.89%	9.62%	19.13%	3.09%	8.11%	4.37%	20.25%	-0.19%	14.39%	68.18%	
<b>Other Culture</b>																	
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$885	\$885	\$0	\$0	\$0		
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900	\$0	\$0	\$0		
\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15	\$0	\$0	\$0		
% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%	1.69%	0.00%	0.00%	0.00%		
<b>Conservation Commission</b>																	
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,500	\$30,500	\$0	\$0	\$0		
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,500	\$30,500	\$0	\$0	\$0		
\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
<b>Debt &amp; Other Governments</b>																	
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,975	\$335,975	\$0	\$0	\$0		
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,792	\$245,792	\$0	\$0	\$0		
\$ Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$90,183)	(\$90,183)	\$0	\$0	\$0		
% Difference	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-26.84%	-26.84%	0.00%	0.00%	0.00%		
<b>TOTALS</b>																	
2022	\$4,922,618	\$595,749	\$404,942	\$37,061	\$64,530	\$94,426	\$303,676	\$1,325,931	\$1,512,201	\$9,261,134	\$6,294,014	\$15,555,148	\$1,363,731	\$90,773	\$36,059	\$126,300	\$135,862
2023	\$5,530,484	\$532,380	\$454,348	\$43,278	\$69,661	\$103,810	\$336,825	\$1,419,969	\$1,586,336	\$10,077,091	\$6,836,103	\$16,913,194	\$1,452,332	\$82,986	\$40,656	\$196,600	\$262,928
\$ Difference	\$607,866	(\$63,369)	\$49,406	\$6,217	\$5,131	\$9,384	\$33,149	\$94,038	\$74,135	\$815,957	\$542,089	\$1,358,046	\$88,601	(\$7,787)	\$4,597	\$70,300	\$127,066
% Difference	12.35%	-10.64%	12.20%	16.78%	7.95%	9.94%	10.92%	7.09%	4.90%	8.81%	8.61%	8.73%	6.50%	-8.58%	12.75%	55.66%	93.53%

ADD AFSCME CBA COST \$142,532  
 ADD TEAMSTERS CBA COST \$195,046  
 \$337,578  
 REVISED TOTAL FY23 PERSONNEL COSTS \$10,414,669  
 TOTAL \$ INCREASE IN PERSONNEL COSTS \$1,153,535  
 TOTAL % INCREASE IN PERSONNEL COSTS 12.5%

**TOWN OF GILFORD  
2023 ANNUAL TOWN MEETING  
WARRANT**

To the inhabitants of the Town of Gilford in the State of New Hampshire, qualified to vote in Town affairs:

**FIRST SESSION**

You are hereby notified to meet for the First Session of the 2023 Annual Town Meeting, to be held in the Gilford High School Auditorium, 88 Alvah Wilson Road, in said Town of Gilford, on Thursday, February 7, 2023, beginning at seven o'clock in the evening (7:00pm). The First Session will consist of explanation, discussion and debate on each of the following warrant articles; and will afford those voters who are present the opportunity to propose, debate and adopt amendments to each warrant article to the extent prescribed under the laws of the State of New Hampshire.

**SECOND SESSION**

You are hereby notified to meet for the Second Session of the 2023 Annual Town Meeting, to be held in the Gilford Youth Center, 19 Potter Hill Road, in said Town of Gilford, on Tuesday, March 14, 2023, beginning at seven o'clock in the morning (7:00am) until the closing of the polls at seven o'clock in the evening (7:00pm). The Second Session will consist of voting by official ballot to elect Town Officers and voting by official ballot on all warrant articles from the First Session, as may be amended, as follows:

**ARTICLE 1:** To choose the necessary Town Officers for the following year; to wit:

- One Selectman for a three year term;
- One Town Clerk-Tax Collector for a three year term;
- One Treasurer for a three year term;
- One Trustee of Trust Funds for a three year term;
- One Library Trustee for a three year term;
- One Cemetery Trustee for a three year term;
- Three Budget Committee Members for three year terms;
- One Budget Committee Member for a one year term;
- One Fire Engineer for a three year term.

**ARTICLE 2.1** Are you in favor of the adoption of **Amendment Number 1** as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows?

Create a new Article 22, Short-Term Rentals, to regulate the impact of short-term rental of dwelling units, establish a permitting system for short-term rentals, establish regulations related to their operation, occupant load, owner responsibilities, guest/tenant responsibilities, nuisance oversight, and life safety standards and to allow inspection of short-term rentals; to renumber the existing Article 22 and subsequent Articles as needed; and to amend Article 4, related to Permitted Uses and Regulations, and Section 21.1, to reference Conditional Use Permit requirements related to Short-Term Rentals. (An official copy of the entire proposal is on file at the Town Clerk's Office and on display at the meeting place on the date of the Town Meetings and may be viewed at [www.gilfordnh.org](http://www.gilfordnh.org)).

**ARTICLE 2.2** Are you in favor of the adoption of **Amendment Number 2** as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows?

Amend Section 10.2.4 by deleting the first sentence which says that, upon request, the Zoning Board of Adjustment may make interpretations of the Zoning Ordinance, as this is not a power granted by state law to boards of adjustment. (An official copy of the entire proposal is on file at the Town Clerk's Office and on display at the meeting place on the date of the Town Meetings and may be viewed at [www.gilfordnh.org](http://www.gilfordnh.org)).

**ARTICLE 2.3** Are you in favor of the adoption of **Amendment Number 3** as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows?

Amend Section 6.22, regarding excavation and filling of existing lots, in various ways including allowing excavation or filling of slopes greater than 15% but not greater than 25% without Planning Board approval in most cases provided that best management practices are followed, by deleting the existing Section 6.22.3 which prohibits excavation and filling of slopes greater than 25%, creating a new Section 6.22.3 to allow excavation or filling of slopes greater than 25% upon approval of a Conditional Use Permit, and creating a new Section 6.22.4 establishing requirements for applications for conditional use permits to excavate and fill slopes greater than 25% including submitting plans stamped and signed by a NH licensed professional engineer, and making other related changes. (An official copy of the entire proposal is on file at the Town Clerk's Office and on display at the meeting place on the date of the Town Meetings and may be viewed at [www.gilfordnh.org](http://www.gilfordnh.org)).

**ARTICLE 3:** Shall the Town vote to raise and appropriate the sum of one million twenty-five thousand dollars (\$1,025,000) to replace the Town Beach Bathhouse; and to authorize the issuance of not more than one million dollars (\$1,000,000) of bonds or notes in accordance with the provisions of the Municipal Finance Act, (RSA 33); and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon? \$25,000 is intended to be used as the first year's payment to come from surplus fund balance and not from new taxation.  
(2/3 Ballot vote required)

Recommended by the Board of Selectmen (\_\_\_)  
Recommended by the Budget Committee (11-0)

**ARTICLE 4:** Shall the Town vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$16,913,194? Should this article be defeated, the default budget shall be \$15,604,596 which is the same as last year, except for certain adjustments required by previous action of the Town or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Recommended by the Board of Selectmen (3-0)  
Recommended by the Budget Committee (10-0)

**ARTICLE 5:** Shall the Town vote to approve the cost items included in the three year collective bargaining agreement reached between the Board of Selectmen and the American Federation of State, County and Municipal Employees, Local 534, on behalf of certain Public Works Department employees, which calls for the following increases in wages and benefit at the current staffing levels: year 1 (fiscal year 2023) at \$142,532, year 2 (fiscal year 2024) at \$146,096 and year 3 (fiscal year 2025) at \$149,748; and furthermore, vote to raise and appropriate the sum of one hundred forty-two thousand, five hundred thirty-two dollars (\$142,532) for the current fiscal year, said sum representing the additional costs attributable to the increases in wages and benefits required by the new agreement over those that would have been paid at current staffing levels?

Recommended by the Board of Selectmen (3-0)  
Recommended by the Budget Committee (11-0)

**ARTICLE 6:** Shall the Town vote to approve the cost items included in the two year collective bargaining agreement reached between the Board of Selectmen and the Teamsters Local 633 of New Hampshire, on behalf of certain Police Department employees, which calls for the following increases in wages and benefit at the current staffing levels: year 1 (fiscal year 2023) at \$195,046, and year 2 (fiscal year 2024) at \$199,923; and furthermore, vote to raise and appropriate the sum of one hundred ninety-five thousand, forty-six dollars (\$195,046) for the current fiscal year, said sum representing the additional costs attributable to the increases in wages and benefits required by the new agreement over those that would have been paid at current staffing levels?

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 7:** Shall the Town vote to authorize the Board of Selectmen to enter into a five year lease-purchase finance agreement in the amount of up to six hundred fifty thousand dollars (\$650,000) for a new fire engine, contingent upon such an agreement having a non-appropriation clause in accordance with the provisions of RSA 33:7-e; and furthermore, to raise and appropriate the sum of two hundred thousand dollars (\$200,000) for the initial payment on the fire engine? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen ( )

Recommended by the Budget Committee (11-0)

**ARTICLE 8:** Shall the Town vote to raise and appropriate the sum of one hundred fifty-six thousand dollars, (\$156,000), to purchase a medium duty DPW pick-up truck with plow and accessories? This sum to come from surplus fund balance and no amount to be raised from new taxation. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the purchase is completed or by December 31, 2024, whichever is sooner.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 9:** Shall the Town vote to raise and appropriate the sum of seventy-five thousand dollars, (\$75,000), to purchase a DPW skid steer with accessories? This sum to come from surplus fund balance and no amount to be raised from new taxation. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the purchase is completed or by December 31, 2024, whichever is sooner.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 10:** Shall the Town vote to raise and appropriate the sum of two thousand nine hundred dollars, (\$2,900), to be added to the Police Dog and Training Capital Reserve Fund previously established in 2018? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 11:** Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Sidewalk Capital Reserve Fund previously established in 2018? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 12:** Shall the Town vote to raise and appropriate the sum of fifty thousand dollars (\$50,000), to be added to the Technology Capital Reserve Fund previously established in 2018? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 13:** Shall the Town vote to raise and appropriate the sum of twenty-five thousand dollars, (\$25,000), to be added to the Building Repair Capital Reserve Fund previously established in 2007? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 14:** Shall the Town vote to raise and appropriate the sum of one hundred thousand dollars, (\$100,000), to be added to the Public Works Building Capital Reserve Fund previously established in 2020? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 15:** Shall the Town vote to raise and appropriate the sum of twenty-five thousand dollars, (\$25,000), to be added to the Fire Water Supply Maintenance Capital Reserve Fund previously established in 2008 for town-wide fire suppression purposes? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 16:** Shall the Town vote to raise and appropriate the sum of twenty-five thousand dollars, (\$25,000), to be added to the Recreation Facilities Maintenance Capital Reserve Fund previously established in 2008? This sum to come from surplus fund balance and no amount to be raised from new taxation. A portion of these funds is intended to be used to convert the Village Field lights to LED.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 17:** Shall the Town vote to raise and appropriate the sum of twenty thousand dollars, (\$20,000), to be added to the Glendale Boat and Launch Ramp Facilities Maintenance Capital Reserve Fund previously established in 2008? This sum to come from surplus fund balance using Glendale Permit revenues that were deposited into the general fund and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 18:** Shall the Town vote to raise and appropriate the sum of one hundred thousand dollars, (\$100,000), to be added to the Fire Equipment Capital Reserve Fund previously established in 1989? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 19:** Shall the Town vote to raise and appropriate the sum of one hundred thousand dollars, (\$100,000), to be added to the Highway Equipment Capital Reserve Fund previously established in 1990? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 20:** Shall the Town vote to raise and appropriate the sum of three hundred thousand dollars, (\$300,000), to be added to the Bridge Replacement Capital Reserve Fund previously established in 2006? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 21:** Shall the Town vote to raise and appropriate the sum of fifty-eight thousand dollars, (\$58,000), to be added to the Lakes Business Park Capital Trust Fund previously established pursuant to the terms of the Inter-Municipal Agreement that was approved under Article 18 of the 2001 Annual Town Meeting? This sum to come from surplus fund balance and no amount to be raised from new taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 22:** Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Sewer Maintenance Capital Reserve Fund previously established in 2007? This sum to come from sewer fund balance and no amount to be raised from taxation.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (11-0)

**ARTICLE 23:** Shall the Town vote to raise and appropriate the sum of two thousand, six hundred and sixty dollars, (\$2,660), in support of New Beginnings Without Violence & Abuse, the center in Belknap County for free and confidential crisis response, intervention, support and advocacy for those whose lives have been affected by domestic, sexual, trafficking and stalking violence? Services include access to crisis line, emergency shelter, information, referrals and resources. Staff and volunteer advocates available for services to individuals at schools, police departments, courts, hospitals and other systems 24 hours a day, 7 days a week. Services are free and confidential. You don't have to be in crisis to call a crisis center.

(Submitted by petition)

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (\_\_\_)

**ARTICLE 24:** Shall the Town vote to raise and appropriate the sum of twenty four thousand dollars, (\$24,000), to support the operations of Granite VNA, (formerly Central New Hampshire VNA & Hospice), a local agency that provides visiting nurse services, hospice care, and pediatric care to residents of the Town of Gilford, NH? This past year residents of Gilford received 4,372 home visits from Granite VNA. Town funds are used chiefly to support hospice care, pediatric care to children at medical or social risk, wellness clinics, bereavement support groups and immunization services.

(Submitted by petition)

The Board of Selectmen recommends level funding at \$23,500 (3-0)

Recommended by the Budget Committee (\_\_\_)

Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to support the Laconia Area Center Community Action Program? The services that the area center provides include fuel and electric assistance, a food pantry and weatherization assistance. Last year Gilford residents received \_\_\_\_\_ worth of services from the Community Action Program. (To be submitted by petition)

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee

Shall the Town vote to raise and appropriate the sum of twenty-one thousand dollars, (\$21,000), in support of the Lakes Region Mental Health Center (LRMHC) for the delivery of emergency mental health services? These services include access to Master's level clinicians and psychiatrists by individuals, police, fire, schools, hospitals and others, 24 hours per day, 7 days per week. New in 2022, residents will have access to our Mobile Crisis Response Team who will report to a mental health emergency wherever the individual is located whether that be at home, work, school or elsewhere in the community. Services are provided to anyone in need, regardless of their ability to pay. LRMHC is designated by the State of New Hampshire as the community mental health center serving Belknap and southern Grafton Counties. We served \_\_\_\_\_ children, families, adults and elders in fiscal year 2021, \_\_\_\_\_ of whom were Gilford residents. LRMHC provided emergency services to \_\_\_\_\_ Gilford residents in fiscal year 2021. (To be submitted by petition)

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee

**ARTICLE 27:** Shall the Town vote to re-adopt the five hundred dollar (\$500) veteran's tax credit under RSA 72:28, II and the extension of the veteran's tax credit of five hundred dollars (\$500) to all honorably discharged veterans in accordance with RSA 72:28-b, to be effective as of April 1, 2023, provided that such vote shall continue indefinitely, unless rescinded or amended by a future vote of town meeting?

GIVEN UNDER OUR HANDS ON THE \_\_\_\_ DAY OF JANUARY, 2023, BY THE GILFORD BOARD OF SELECTMEN. ATTEST:

\_\_\_\_\_  
J. Kevin Hayes, Selectman

\_\_\_\_\_  
Dale Channing Eddy, Selectman

\_\_\_\_\_  
Gus Benavides, Selectman

UNDER SEAL OF THE TOWN, A TRUE COPY. ATTEST:

\_\_\_\_\_  
Danielle LaFond, Town Clerk – Tax Collector

DRAFT