

"THE RECREATION CENTER OF NEW HAMPSHIRE"



TOWN OF GILFORD

47 Cherry Valley Road
Gilford, NH 03249

TEL 603.527.4700
FAX 603.527.4711

TOWN OF GILFORD
BUDGET COMMITTEE
PUBLIC HEARING
Per RSA 32:5
THURSDAY, JANUARY 11, 2024
7:00PM
GILFORD HIGH SCHOOL AUDITORIUM
FY2024 TOWN BUDGET

**TOWN OF GILFORD
2024 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 2024 Annual Town Meeting, to be held in the Gilford High School Auditorium, 88 Alvah Wilson Road, in said Town of Gilford, on Tuesday, February 8, 2024, 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 2024 Annual Town Meeting, to be held in the Gilford Youth Center, 19 Potter Hill Road, in said Town of Gilford, on Tuesday, March 12, 2024, 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 Moderator for a two year term;
- One Selectman for a three year term;
- One Trustee of Trust Funds for a three year term;
- Two Library Trustees for a three year term;
- One Cemetery Trustee for a three year term;
- Three Budget Committee Members for three year terms;
- One Supervisor of the Checklist for a six 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 Petition for the Gilford Zoning Ordinance as follows?

Amend the Zoning Map of the Town of Gilford by changing the zoning of the 2-acre 700 Cherry Valley Road property (Tax Map and Lot number 254-072-000) from Limited Residential (LR) to Resort Commercial (RC), which property is located across from the Gunstock Ski Area entrance and adjacent to the former Arlberg Inn which is already zoned Resort Commercial? The petitioner states "rezoning of this parcel will enable redevelopment of the former Arlberg Inn property". (The Planning Board recommends adoption of this amendment.) (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).

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?

Create Workforce Housing regulations by amending Article 3, Definitions, to include a definition for Workforce Housing; amending Sections 4.2.10 and 4.7.2(j) to change the use description to read "Senior Housing/Workforce Housing"; and amending Section 11.4.7, Senior Housing, to add in regulations for Workforce Housing by changing the title of the section to read "Senior Housing and Workforce Housing", allowing Workforce Housing to be developed under similar conditions as Senior Housing, changing the unit mix allowed for both Senior Housing and Workforce Housing from allowing only one (1) and two (2) bedroom units to also allowing three (3) bedroom units, creating additional minimum parking requirements specifically for Workforce Housing, 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).

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 22.7.1 to correct a reference to state statutes changing the reference from RSA 676:16 to RSA 676:15 so the section correctly refers to injunctive relief provisions in the RSAs. (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).

ARTICLE 2.4 Are you in favor of the adoption of **Amendment Number 4** as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows?

Amend paragraph b. of Section 23.5, Duration of Permit, to change the time period within which a variance must be utilized from one (1) year to two (2) years from the date of approval so the time frame coincides with NH RSA 674:33 I-a,(a); and amend Section 23.6, Penalties, by adding the following sentence, "The penalties set forth herein shall be cumulative and shall be in addition to any other rights and remedies available to the Town at law or equity." (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).

ARTICLE 3: Shall the Town vote to raise and appropriate the sum of nine hundred thousand dollars, (\$900,000), for construction of a new Town Beach Bathhouse; and to authorize the issuance of not more than nine hundred thousand dollars, (\$900,000), 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, negotiate, sell and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; and furthermore, to authorize the Selectmen to take any other action or to pass any other vote relative thereto? (3/5 vote required)
Recommended by the Board of Selectmen (2-1)
Recommended by the Budget Committee (9-0)

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 \$19,681,211? Should this article be defeated, the default budget shall be \$17,956,716 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 (9-0)

ARTICLE 5: Shall the Town vote to raise and appropriate the sum of one hundred seventy-two thousand dollars, (\$172,000), to purchase a light 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, 2025, whichever is sooner.
Recommended by the Board of Selectmen (3-0)
Recommended by the Budget Committee (9-0)

ARTICLE 6: Shall the Town vote to raise and appropriate the sum of one hundred fifty thousand dollars, (\$150,000), to purchase a used DPW excavator 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, 2025, whichever is sooner.
Recommended by the Board of Selectmen (3-0)
Recommended by the Budget Committee (9-0)

ARTICLE 7: 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?
Recommended by the Board of Selectmen (3-0)
Recommended by the Budget Committee (9-0)

ARTICLE 8: Shall the Town vote to raise and appropriate the sum of one hundred fifty thousand dollars, (\$150,000), 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 (9-0)

ARTICLE 9: 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 (9-0)

ARTICLE 10: Shall the Town vote to raise and appropriate the sum of twenty thousand dollars, (\$20,000), 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 (9-0)

ARTICLE 11: Shall the Town vote to raise and appropriate the sum of one hundred seventy-five thousand dollars, (\$175,000), 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 (9-0)

ARTICLE 12: Shall the Town vote to raise and appropriate the sum of thirty-five thousand dollars, (\$35,000), 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 (9-0)

ARTICLE 13: Shall the Town vote to raise and appropriate the sum of twenty thousand dollars, (\$20,000), 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 some more Village Field lights to LED.

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (9-0)

ARTICLE 14: 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 (9-0)

ARTICLE 15: Shall the Town vote to raise and appropriate the sum of one hundred twenty-five thousand dollars, (\$125,000), 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 (9-0)

ARTICLE 16: Shall the Town vote to raise and appropriate the sum of fifty thousand dollars, (\$50,000), 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 (9-0)

ARTICLE 17: 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 (9-0)

ARTICLE 18: 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 (9-0)

ARTICLE 19: Shall the Town vote to raise and appropriate the sum of twenty-one thousand dollars, (\$21,000), (a level funded request), to Lakes Region Mental Health Center (LRMHC) for the delivery of high-level access to mental health care? In addition to comprehensive mental health services, residents have access to the LRMHC Mobile Crisis Response Team that 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 3,622 children, families, adults and elders in fiscal year 2023; 179 were Gilford residents. LRMHC provided \$11,777 in charitable care to Gilford residents. (Submitted by petition)

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (9-0)

ARTICLE 20: Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to Lakes Region Visiting Nurse Association for the purpose of supporting hospice care, nursing, therapy and aid care to homebound residents who are at medical or social risk, and immunization services? (Submitted by petition)

Recommended by the Board of Selectmen (3-0)

Recommended by the Budget Committee (9-0)

ARTICLE 21: 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)
Recommended by the Board of Selectmen (3-0)
Recommended by the Budget Committee (9-0)

ARTICLE 22: Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), for the continuation of services to low-income residents of Gilford through the Laconia Resource Center of the Community Action Program Belknap-Merrimack Counties, Inc.? The Town of Gilford has supported the Laconia Area Center for many years. The services that the area center provides include fuel and electric assistance, a food pantry, and weatherization assistance. Last year the Town of Gilford residents received a total of \$498,072.80 worth of services from the Community Action Program. (Submitted by petition)
Recommended by the Board of Selectmen (3-0)
Recommended by the Budget Committee (9-0)

ARTICLE 23: Shall the Town vote to rescind the cemetery plot sales allocation formula as enacted under Article 19 of the 2019 Annual Town Meeting, and in place thereof, vote to allocate twenty-five percent (25%) of the fees from the sale of cemetery plots to be deposited into the Cemetery Trust Fund for perpetual care per RSA 289:9, with the balance of seventy-five percent (75%) to be deposited into the general fund of the Town to offset annual maintenance expenses pursuant to RSA 289:2-a.

ARTICLE 24: Shall the Town vote to adopt the proposed Gilford Community Power Electric Aggregation Plan; and furthermore, authorize the Board of Selectmen to implement the Plan as specified therein pursuant to RSA 53-E:7. (An official copy of the entire proposed plan 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).

ARTICLE 25: Shall the Town vote to adopt and modify the following elderly tax exemptions as authorized by RSA 72:39-a and 72:39-b; by increasing the income limits for eligibility and exemption amounts as follows:

- Single income limit from \$25,000 to \$35,000
- Married income limit from \$35,000 to \$45,000
- Single asset limit from \$90,000 to \$100,000
- Married asset limit from \$90,000 to \$110,000
- Age 65-74 exemption amount (if eligible) from \$45,000 to \$55,000
- Age 75-79 exemption amount (if eligible) from \$60,000 to \$70,000
- Age 80+ exemption amount (if eligible) from \$75,000 to \$85,000

Recommended by the Board of Selectmen (3-0)

ARTICLE 26: Shall the Town vote to increase the optional veteran’s tax credit for service-connected total disability from \$2,000 to \$4,000, said amount to be subtracted each year from the property tax on the principal place of abode of the disabled person or the surviving spouse pursuant to RSA 72:35.
Recommended by the Board of Selectmen (3-0)

ARTICLE 27: To see if the Town will vote to authorize the Board of Selectmen to convey to The Home Possible Project, Inc., a 9 (+/-) acre parcel of land situated at Alvah Wilson Road and more particularly referenced at Tax Map 227, Lot 13; for the sum of one dollar, (\$1.00), under such other terms and conditions as the Selectmen may deem to be in the best interest of the Town; provided that this conveyance shall be for the exclusive purpose of housing for developmentally disabled adults with a reversion clause in the event that such housing is not constructed on the site within a reasonable timeframe as may be determined by the Board of Selectmen.
Recommended by the Board of Selectmen (3-0)

GIVEN UNDER OUR HANDS ON THE 24th DAY OF JANUARY, 2024, BY THE GILFORD BOARD OF SELECTMEN. ATTEST:

Dale Channing Eddy, Selectman

Gus Benavides, Selectman

J. Kevin Hayes, Selectman

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

Danielle LaFond, Town Clerk – Tax Collector

DATE: _____

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT	
BUDGET SUMMARY									
	ELECTED OFFICIALS	15,340	15,593	15,341	11,263	15,340	15,340	15,341	
	ADMINISTRATION	311,648	308,336	325,364	332,039	354,726	350,137	325,364	
	BOARDS & COMMITTEES	2,858	1,064	1,859	366	2,141	1,396	1,859	
	TOWN CLERK/TAX COLLECTOR	382,261	377,160	417,777	398,903	444,141	441,589	417,777	
	ELECTIONS & REGISTRATIONS	16,548	12,567	12,167	8,750	28,509	22,309	12,167	
	FINANCE, APPRAISAL, & TECH.	673,055	655,327	776,390	739,564	860,901	809,046	805,524	
	LEGAL SERVICES	49,000	47,021	54,000	73,764	54,000	54,000	54,000	
	PLANNING & LAND USE	374,353	350,440	406,364	393,014	427,616	423,799	414,517	
	BUILDINGS & GROUNDS	472,317	483,561	579,923	528,052	626,973	601,942	592,161	
	CARE OF CEMETERIES	41,708	31,013	48,613	48,691	59,241	50,000	48,613	
	INSURANCE & BENEFITS	376,958	385,187	393,221	376,897	430,812	424,927	421,221	
	POLICE	3,398,164	3,149,327	3,662,670	3,493,172	4,190,809	4,091,689	3,879,873	
	FIRE-RESCUE	2,187,100	2,231,480	2,524,241	2,561,389	2,724,645	2,756,074	2,476,250	
	EMERGENCY MANAGEMENT	3,277	3,210	3,245	3,114	3,213	3,213	3,245	
	OTHER FIRE-RESCUE	138,335	140,199	145,874	145,290	161,404	161,404	145,874	
	PUBLIC WORKS	4,721,375	4,676,806	5,343,070	5,123,848	6,692,892	6,441,849	5,413,892	
	SEWER	1,011,812	965,282	1,215,998	1,134,566	1,470,046	1,463,790	1,472,188	
	HEALTH ADMINISTRATION	5,000	3,425	3,015	2,838	3,008	3,008	3,015	
	WELFARE ADMINISTRATION	47,163	14,607	30,223	29,690	34,098	28,000	30,223	
	PARKS & RECREATION	340,247	280,562	367,884	306,532	429,950	430,971	367,884	
	LIBRARY	619,269	601,514	646,341	627,760	701,997	689,841	631,341	
	OTHER CULTURE	885	900	900	950	900	900	900	
	CONSERVATION COMMISSION	30,500	27,491	30,500	27,712	36,000	34,000	30,500	
	OTHER GOVERNMENTS	50,000	34,804	51,000	40,221	51,000	40,000	51,000	
	DEBT PRINCIPAL & INTEREST	285,975	285,606	194,792	194,791	341,987	341,987	341,987	
	TOTAL OPERATING BUDGET	15,555,148	15,082,483	17,250,772	16,603,174	20,146,350	19,681,211	17,956,716	
	SPECIAL WARRANT ARTICLES	1,180,827	1,171,628	1,414,560	1,411,900	3,237,150	2,002,900		
	TOTAL GROSS BUDGET	16,735,975	16,254,112	18,665,332	18,015,075	23,383,500	21,684,111		
	LESS REVENUES	-6,303,724	-6,409,107	-6,868,825	-7,019,857	-8,337,939	-8,566,265		
	TOTAL NET BUDGET	10,432,251	9,845,005	11,796,507	10,995,218	15,045,562	13,117,846		
	NHDRA GROSS APPROPRIATIONS	16,735,975	16,735,975	18,665,332	18,665,332	23,383,500	21,684,111		
	NHDRA REVENUES	-6,303,724	-6,313,599	-6,868,825	-7,216,031	-8,337,939	-8,566,265		
	ADD OVERLAY	100,000	80,814	100,000	193,845	100,000	100,000		
	ADD WAR SERVICE CREDITS	245,000	236,000	236,000	235,416	236,000	236,000		
	TOTAL MUNICIPAL TAX COMMITMENT	10,777,251	10,739,190	12,132,507	11,878,562	15,381,562	13,453,846		
	ASSESSED VALUATION	2,661,071,816	2,601,781,920	2,861,960,112	3,506,841,980	3,594,513,030	3,612,047,239		
	MUNICIPAL TAX RATE	4.05	4.14	4.24	3.39	4.28	3.72		
	ELECTED OFFICIALS								
01-4131-111	ELO - Stipend, Selectmen	7,500	7,500	7,500	5,625	7,500	7,500	7,500	
01-4131-112	ELO - Stipend, Checklist Supervisors	2,250	2,250	2,250	1,688	2,250	2,250	2,250	
01-4131-113	ELO - Stipend, Treasurer & Deputy	3,600	3,600	3,600	2,700	3,600	3,600	3,600	
01-4131-114	ELO - Stipend, Moderator & Deputy	900	900	900	450	900	900	900	
01-4131-121	ELO - Social Security	883	1,088	884	649	884	883	884	
01-4131-122	ELO - Medicare	207	255	207	152	207	207	207	
		15,340	15,593	15,341	11,263	15,340	15,340	15,341	
	ADMINISTRATION								
01-4132-101	ADM - Full Time Wages	176,116	177,059	186,138	188,765	197,168	197,168	186,138	
01-4132-103	ADM - Overtime	940	39	1,282	0	1,280	512	1,282	
01-4132-107	ADM - Accrual Payout	1,377	3,079	1,453	2,426	2,315	1,539	1,453	

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
01-4132-109	ADM - Merit Wages	2,866	2,920	2,751	3,065	3,463	2,886	2,751
01-4132-121	ADM - Social Security	11,241	11,554	11,881	12,052	12,662	12,530	11,881
01-4132-122	ADM - Medicare	2,629	2,702	2,779	2,819	2,961	2,931	2,779
01-4132-125	ADM - Retirement	34,707	34,553	35,977	36,199	37,960	37,614	35,977
01-4132-131	ADM - Health Insurance	37,576	35,564	41,601	41,600	49,978	49,978	41,601
01-4132-132	ADM - Dental Insurance	2,627	2,627	2,625	2,625	2,707	2,707	2,625
01-4132-133	ADM - Life & Disability Insurance	1,077	1,112	1,171	1,090	1,056	1,054	1,171
01-4132-216	ADM - Contracted Services	3,375	4,029	3,400	5,144	6,000	4,500	3,400
01-4132-231	ADM - Printing	3,500	1,260	2,000	1,497	2,000	2,000	2,000
01-4132-232	ADM - Publishing Notices	1,000	1,014	750	1,369	1,000	1,000	750
01-4132-233	ADM - Postage	500	367	400	323	400	400	400
01-4132-235	ADM - Recruitment	1,000	760	1,000	1,300	1,000	1,000	1,000
01-4132-241	ADM - Professional Development	800	325	800	415	800	800	800
01-4132-242	ADM - Meetings & Dues	200	120	200	150	200	200	200
01-4132-244	ADM - Meals & Travel Expenses	2,500	1,866	2,400	3,388	2,800	2,800	2,400
01-4132-245	ADM - Volunteer & Employee Recognition	500	398	500	351	500	500	500
01-4132-251	ADM - NH Municipal Association	9,766	9,766	10,547	10,673	11,740	11,282	10,547
01-4132-312	ADM - Books & Publications	100	0	100	0	100	100	100
01-4132-321	ADM - General Supplies	10,000	9,446	9,000	7,462	9,000	9,000	9,000
01-4132-354	ADM - Service Fees	350	155	300	342	300	300	300
01-4132-461	ADM - Equipment Expenses	4,700	4,166	4,300	5,827	4,300	4,300	4,300
01-4132-511	ADM - Telephone	1,900	2,093	1,708	2,511	3,034	3,034	1,708
01-4132-531	ADM - New Equipment	300	849	300	648	1	1	300
01-4132-559	ADM - Special Projects	1	516	1	0	1	1	1
		311,648	308,336	325,364	332,039	354,726	350,137	325,364
BOARDS & COMMITTEES								
01-4134-106	B&C - Wages - Secretary	1,814	238	994	0	1,229	614	994
01-4134-121	B&C - Social Security	113	15	62	0	76	38	62
01-4134-122	B&C - Medicare	26	3	14	0	18	9	14
01-4134-125	B&C - Retirement	255	27	137	0	166	83	137
01-4134-205	B&C - Historic District Committee	0	0	1	0	1	1	1
01-4134-206	B&C - Budget Committee	650	780	650	366	650	650	650
01-4134-207	B&C - Joint Loss Management Committee	0	0	1	0	1	1	1
		2,858	1,064	1,859	366	2,141	1,396	1,859
TOWN CLERK/TAX COLLECTOR								
01-4141-100	TC - Town Clerk - Tax Collector	75,283	74,648	80,141	77,292	82,546	82,145	80,141
01-4141-101	TC - Full Time Wages	84,550	92,587	138,009	136,678	141,451	141,451	138,009
01-4141-102	TC - Part Time Wages	66,632	50,984	24,539	23,256	25,033	25,033	24,539
01-4141-103	TC - Overtime	768	277	824	147	839	419	824
01-4141-107	TC - Accrual Payout	637	1,811	1,069	0	1,937	1,290	1,069
01-4141-109	TC - Merit Wages	1,874	3,682	1,187	614	1,387	1,156	1,187
01-4141-121	TC - Social Security	14,246	13,533	15,238	14,134	15,698	15,593	15,238
01-4141-122	TC - Medicare	3,331	3,165	3,564	3,306	3,671	3,647	3,564
01-4141-125	TC - Retirement	24,256	24,102	32,093	29,641	32,454	32,234	32,093
01-4141-131	TC - Health Insurance	55,257	55,257	61,959	61,959	74,435	74,435	61,959
01-4141-132	TC - Dental Insurance	2,940	2,940	3,274	3,275	3,376	3,376	3,274
01-4141-133	TC - Life & Disability Insurance	962	1,221	1,354	1,561	1,633	1,630	1,354
01-4141-216	TC - Contracted Services	4,000	5,355	3,500	2,496	4,000	4,000	3,500
01-4141-224	TC - Software Expenses	7,000	7,000	7,400	7,748	8,100	8,100	7,400
01-4141-226	TC - Records Preservation	4,800	4,700	5,200	5,592	5,200	5,200	5,200
01-4141-231	TC - Printing	9,100	9,098	10,000	8,413	12,000	12,000	10,000
01-4141-232	TC - Publishing Notices	200	0	200	94	150	150	200

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
01-4141-233	TC - Postage	15,500	18,332	15,500	14,316	18,000	18,000	15,500
01-4141-236	TC - Recording Fees	1,000	874	800	567	1,000	900	800
01-4141-241	TC - Professional Development	200	150	200	0	200	200	200
01-4141-242	TC - Meetings & Dues	2,100	1,330	2,100	1,526	2,100	2,100	2,100
01-4141-244	TC - Meals & Travel Expenses	1,000	609	1,000	392	1,000	600	1,000
01-4141-312	TC - Books & Publications	75	10	75	11	85	85	75
01-4141-321	TC - General Supplies	1,000	243	1,000	712	1,000	1,000	1,000
01-4141-461	TC - Equipment Expenses	4,200	4,174	6,100	4,000	5,700	5,700	6,100
01-4141-511	TC - Telephone	1,000	883	1,100	824	944	944	1,100
01-4141-531	TC - New Equipment	350	195	350	350	200	200	350
01-4441-559	TC - Special Projects	0	0	1	0	1	1	1
		382,261	377,160	417,777	398,903	444,141	441,589	417,777
ELECTIONS & REGISTRATIONS								
01-4143-102	ELC - Part Time Wages	6,433	3,386	3,912	1,030	5,876	5,876	3,912
01-4143-103	ELC - Overtime	1,950	225	1,156	224	1,183	1,183	1,156
01-4143-121	ELC - Social Security	519	221	314	64	438	438	314
01-4143-122	ELC - Medicare	122	52	73	15	102	102	73
01-4143-125	ELC - Retirement	274	31	162	0	160	160	162
01-4143-222	ELC - Contracted Services	500	218	0	0	0	0	0
01-4143-231	ELC - Printing	5,200	6,780	5,200	5,195	5,700	5,700	5,200
01-4143-232	ELC - Publishing Notices	550	629	500	576	650	650	500
01-4143-233	ELC - Postage	200	224	200	725	750	750	200
01-4143-241	ELC - Professional Development	100	110	150	0	150	150	150
01-4143-244	ELC - Meals & Travel Expenses	500	426	300	175	1,000	800	300
01-4143-321	ELC - General Supplies	200	267	200	747	500	500	200
01-4143-531	ELC - Equipment Expenses	0	0	0	0	12,000	6,000	0
		16,548	12,567	12,167	8,750	28,509	22,309	12,167
FINANCE, APPRAISAL, & TECHNOLOGY								
01-4150-101	F&A - Full Time Wages	196,416	196,027	213,220	203,808	218,735	218,735	213,220
01-4150-102	F&A - Part Time Wages	62,346	60,669	67,580	65,914	69,277	69,277	67,580
01-4150-103	F&A - Overtime	880	36	965	0	996	496	965
01-4150-107	F&A - Accrual Payout	1,544	800	1,676	1,990	2,574	1,710	1,676
01-4150-109	F&A - Merit Wages	4,795	5,445	4,937	5,844	4,744	3,953	4,937
01-4150-121	F&A - Social Security	16,491	16,199	17,879	16,921	18,372	18,241	17,879
01-4150-122	F&A - Medicare	3,857	3,788	4,181	3,958	4,297	4,265	4,181
01-4150-125	F&A - Retirement	25,223	25,050	26,876	24,921	27,113	26,881	26,876
01-4150-131	F&A - Health Insurance	39,975	39,975	44,256	50,890	71,245	71,245	44,256
01-4150-132	F&A - Dental Insurance	2,346	2,346	2,343	2,711	3,667	3,667	2,343
01-4150-133	F&A - Life & Disability Insurance	1,208	1,348	1,350	1,326	1,388	1,383	1,350
01-4150-214	F&A - Audit	22,750	22,402	22,750	23,250	26,250	24,750	22,750
01-4150-216	F&A - Appraisal Services	125,000	115,804	165,000	142,920	165,000	125,000	165,000
01-4150-218	F&A - Mapping & GIS Expenses	7,600	7,876	6,900	6,960	7,500	7,500	6,900
01-4150-224	F&A - Software Expenses	18,785	18,226	19,425	19,631	22,768	22,768	19,425
01-4150-231	F&A - Printing	1,000	786	1,800	1,429	1,900	1,900	1,800
01-4150-233	F&A - Postage	3,000	2,792	7,000	1,368	7,000	3,500	7,000
01-4150-241	F&A - Professional Development	1,500	800	1,000	1,093	1,100	1,100	1,000
01-4150-242	F&A - Meetings & Dues	380	180	135	280	326	326	135
01-4150-244	F&A - Meals & Travel Expenses	500	493	1,000	669	1,000	500	1,000
01-4150-321	F&A - General Supplies	400	367	400	281	400	400	400
01-4150-354	F&A - Service Fees	300	0	300	322	400	400	300
01-4150-355	F&A - Recording Fees	100	38	100	0	100	100	100
01-4150-511	F&A - Telephone	1,000	883	1,100	784	944	944	1,100

Town of Gilford
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Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
01-4150-531	F&A - New Equipment	1,400	398	1	1,365	1,400	400	1
01-4151-211	TCH - Technical Services	67,476	67,548	92,160	92,402	98,796	98,796	98,796
01-4151-224	TCH - Software Expenses (Town wide)	24,450	24,354	25,326	29,770	47,824	47,824	47,824
01-4151-226	TCH - IT Security Expenses	18,432	18,527	21,084	18,775	21,084	21,084	21,084
01-4151-324	TCH - Computer Supplies	9,500	7,368	9,500	4,932	9,500	9,500	9,500
01-4151-454	TCH - Computer Equipment	14,400	14,801	16,145	15,049	25,200	22,400	16,145
01-4151-559	TCH - Special Projects	1	0	1	0	1	1	1
		673,055	655,327	776,390	739,564	860,901	809,046	805,524
LEGAL								
01-4153-213	LGL - Legal Services	49,000	47,021	54,000	73,764	54,000	54,000	54,000
PLANNING & LAND USE								
01-4191-101	PLU - Full Time Wages	195,654	200,860	233,890	227,984	238,658	238,658	233,890
01-4191-102	PLU - Part Time Wages	47,400	22,167	27,300	19,163	27,300	27,300	27,300
01-4191-103	PLU - Overtime	1,069	3,274	2,866	4,687	2,924	3,640	2,866
01-4191-107	PLU - Accrual Payout	1,085	577	1,828	94	2,807	1,865	1,828
01-4191-109	PLU - Merit Wages	1,790	1,522	3,732	3,799	5,159	4,299	3,732
01-4191-121	PLU - Social Security	15,314	15,145	16,716	16,418	17,165	17,098	16,716
01-4191-122	PLU - Medicare	3,581	3,542	3,909	3,840	4,014	3,999	3,909
01-4191-125	PLU - Retirement	29,897	28,925	35,358	32,633	35,648	35,504	35,358
01-4191-131	PLU - Health Insurance	39,492	30,881	33,733	38,098	38,312	38,312	33,733
01-4191-132	PLU - Dental Insurance	4,018	3,230	3,388	3,324	3,494	3,494	3,388
01-4191-133	PLU - Life & Disability Insurance	1,186	1,410	1,473	1,489	1,447	1,442	1,473
01-4191-211	PLU - Technical Services	1	1,400	6,500	1,106	6,500	3,000	6,500
01-4191-218	PLU - Tax Map Updates	1,500	0	1,500	0	2,000	1,500	1,500
01-4191-224	PLU - Software Expenses	3,100	3,142	3,336	3,456	3,800	3,800	3,336
01-4191-232	PLU - Publishing Notices	1,250	1,974	1,400	1,307	1,400	1,400	1,400
01-4191-233	PLU - Postage	2,800	3,056	2,000	3,265	2,500	4,000	2,000
01-4191-241	PLU - Professional Development	3,600	250	4,500	3,798	2,950	2,950	4,500
01-4191-242	PLU - Meetings & Dues	1,086	923	1,132	585	1,148	1,148	1,132
01-4191-244	PLU - Meals & Travel Expenses	400	1,070	700	1,619	900	900	700
01-4191-252	PLU - Lakes Region Planning Commission	10,059	10,059	10,568	10,640	11,294	11,294	10,568
01-4191-312	PLU - Books & Publications	250	2,417	250	528	270	270	250
01-4191-321	PLU - General Supplies	500	495	500	739	500	500	500
01-4191-331	PLU - Clothing & Footwear	300	0	300	0	300	300	300
01-4191-355	PLU - Registry of Deeds	300	130	300	247	300	300	300
01-4191-414	PLU - Vehicle Fuels	975	1,611	1,850	1,087	1,750	1,750	1,850
01-4191-421	PLU - Vehicle Expenses	500	0	500	9,023	9,153	9,153	8,653
01-4191-461	PLU - Equipment Expenses	5,895	3,768	5,433	2,208	4,638	4,638	5,433
01-4191-463	PLU - Communications	1	0	1	0	0	0	1
01-4191-511	PLU - Telephone	1,350	1,173	1,400	1,208	1,284	1,284	1,400
01-4191-559	PLU - Special Projects	0	7,441	1	670	1	1	1
		374,353	350,440	406,364	393,014	427,616	423,799	414,517
BUILDINGS & GROUNDS								
01-4194-101	B&G - Full Time Wages	128,040	127,375	167,637	162,050	170,288	170,288	168,229
01-4194-102	B&G - Part Time Wages	19,500	22,323	26,182	29,989	30,316	30,316	26,182
01-4194-103	B&G - Overtime	14,959	17,589	19,731	11,279	20,273	15,178	19,731
01-4194-104	B&G - Seasonal Wages	9,600	0	10,880	11,253	19,760	19,760	10,880
01-4194-107	B&G - Accrual Payout	752	1,187	1,303	109	1,983	1,320	1,304
01-4194-109	B&G - Merit Wages	1,296	1,216	2,187	1,971	2,125	1,771	2,187
01-4194-121	B&G - Social Security	10,797	10,520	14,132	13,432	15,175	14,795	14,132
01-4194-122	B&G - Medicare	2,526	2,460	3,305	3,141	3,549	3,461	3,305

**Town of Gilford
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Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
01-4194-125	B&G - Retirement	20,349	20,553	26,322	24,162	26,258	25,445	26,322
01-4194-131	B&G - Health Insurance	32,035	21,041	25,571	25,651	30,719	30,719	28,937
01-4194-132	B&G - Dental Insurance	2,656	1,323	1,390	1,408	1,433	1,433	1,418
01-4194-133	B&G - Life & Disability Insurance	775	1,054	1,050	1,066	1,236	1,233	1,210
01-4194-216	B&G - Contracted Services	71,155	93,430	76,200	58,738	83,215	78,900	76,200
01-4194-241	B&G - Professional Development	200	0	200	0	200	200	200
01-4194-321	B&G - General Supplies	21,500	25,114	28,000	28,766	38,000	35,000	28,000
01-4194-331	B&G - Clothing & Footwear	2,750	1,655	2,500	1,932	2,500	2,500	2,500
01-4194-421	B&G - Vehicle Expenses	10,200	9,000	10,000	8,544	10,000	9,092	10,000
01-4194-451	B&G - Tools & Equipment	2,100	1,817	2,100	2,013	3,400	3,000	2,100
01-4194-511	B&G - Telephone	520	520	520	510	520	520	520
01-4194-512	B&G - Town Hall/PD Electricity	40,000	34,940	63,000	53,789	55,000	55,000	63,000
01-4194-513	B&G - Town Hall/PD Heating Fuel	8,820	12,639	15,246	11,673	16,338	14,325	15,246
01-4194-514	B&G - Water System Expenses	2,500	3,200	4,400	2,693	4,620	4,620	4,400
01-4194-531	B&G - Town Hall Maintenance	7,224	7,123	7,380	5,325	9,000	7,800	7,380
01-4194-532	B&G - Other Buildings Expenses	2,000	1,343	1,000	394	1,000	1,000	1,000
01-4194-534	B&G - Rowe House Expenses	3,802	3,406	6,506	3,613	5,445	5,445	6,506
01-4194-535	B&G - Grounds Maintenance	30,200	35,631	34,070	34,668	36,820	34,820	34,070
01-4194-539	B&G - Glendale Expenses	26,060	24,332	29,110	29,885	35,300	34,000	29,110
01-4194-559	B&G - Special Projects	1	2,770	1	0	2,500	1	1
		472,317	483,561	579,923	528,052	626,973	601,942	592,161
CARE OF CEMETERIES								
01-4195-103	CEM - Overtime	204	35	204	12	240	240	204
01-4195-104	CEM - Seasonal Wages	17,680	2,538	17,680	16,127	32,320	29,440	17,680
01-4195-121	CEM - Social Security	1,109	160	1,109	741	2,019	1,841	1,109
01-4195-122	CEM - Medicare	259	37	259	173	472	430	259
01-4195-242	CEM - Trustee Expenses	360	290	360	90	360	360	360
01-4195-321	CEM - General Expenses	1,500	1,346	2,000	617	2,000	1,500	2,000
01-4195-451	CEM - Equipment Expenses	1,500	11,528	1,500	371	1,500	1,000	1,500
01-4195-535	CEM - Grounds Maintenance	19,096	15,078	25,500	15,638	20,329	15,188	25,500
01-4195-559	CEM - Special Projects	0	0	1	14,922	1	1	1
		41,708	31,013	48,613	48,691	59,241	50,000	48,613
INSURANCE & BENEFITS								
01-4196-123	INS - Unemployment Compensation	8,116	8,116	7,649	7,649	8,337	7,062	7,062
01-4196-124	INS - Workers Compensation	128,490	128,490	124,501	124,501	136,951	136,951	136,951
01-4196-131	INS - Health/Dental Ins. Contingency	8,907	11,172	14,545	0	18,251	18,251	14,545
01-4196-137	INS - Health & Wellness Reimbursements	16,000	15,060	16,000	14,222	16,000	16,000	16,000
01-4196-561	INS - Property & Liability	215,444	215,444	230,525	230,525	251,272	246,662	246,662
01-4196-562	INS - Insurance Deductable	1	6,905	1	0	1	1	1
		376,958	385,187	393,221	376,897	430,812	424,927	421,221
POLICE								
01-4210-101	PD - Full Time Wages	1,663,639	1,444,728	1,857,097	1,592,955	2,066,204	2,066,204	1,954,241
01-4210-102	PD - Part Time Wages	32,000	33,113	43,568	41,737	47,600	47,600	43,568
01-4210-103	PD - Overtime	145,915	209,898	158,199	152,646	177,773	177,370	166,201
01-4210-105	PD - Holiday Pay	53,387	46,632	61,751	50,516	69,063	69,063	67,461
01-4210-107	PD - Accrual Payout	12,976	61,625	14,622	83,851	21,527	14,758	14,622
01-4210-109	PD - Merit Wages	23,293	20,821	26,649	19,199	30,459	25,523	26,649
01-4210-121	PD - Social Security	28,749	22,718	33,895	26,262	34,593	34,442	33,895
01-4210-122	PD - Medicare	28,003	26,409	31,595	27,737	34,983	34,808	33,699
01-4210-125	PD - Retirement	571,003	517,068	616,264	529,384	663,534	660,117	652,693
01-4210-131	PD - Health Insurance	463,230	366,827	462,494	394,855	569,986	569,986	526,270

**Town of Gilford
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Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
01-4210-132	PD - Dental Insurance	28,602	19,523	23,258	21,298	31,017	31,017	26,359
01-4210-133	PD - Life & Disability Insurance	10,472	10,322	12,160	10,438	13,432	13,398	13,096
01-4210-224	PD - Computer Expenses	23,015	26,998	25,902	21,714	32,188	32,188	25,902
01-4210-228	PD - Animal Control	15,000	14,952	15,600	12,907	16,600	16,600	15,600
01-4210-233	PD - Postage	900	510	700	470	700	700	700
01-4210-241	PD - Professional Development	18,200	15,246	18,300	17,263	18,600	18,600	18,300
01-4210-242	PD - Meetings & Dues	1,200	436	1,200	565	1,200	1,200	1,200
01-4210-312	PD - Books & Publications	3,000	3,196	2,500	2,848	2,500	2,500	2,500
01-4210-321	PD - General Supplies	9,500	8,094	9,500	10,363	9,500	9,500	9,500
01-4210-325	PD - Testing & Supplies	1,300	8,661	5,000	11,693	7,000	5,000	5,000
01-4210-331	PD - Clothing & Footwear	12,300	12,847	12,300	11,617	14,300	14,300	12,300
01-4210-332	PD - Body Armor	4,000	2,356	4,000	3,330	5,000	5,000	4,000
01-4210-414	PD - Vehicle Fuels	19,500	36,109	37,000	35,331	41,750	40,000	37,000
01-4210-416	PD - Oil/Tires	6,000	5,382	6,000	4,095	6,000	6,000	6,000
01-4210-421	PD - Vehicle Expenses	8,500	8,450	8,500	8,155	8,500	8,500	8,500
01-4210-451	PD - Equipment & Supplies	12,820	14,685	12,655	12,174	11,700	11,700	12,655
01-4210-463	PD - Communications Equipment	28,500	28,548	28,500	195,138	30,049	30,049	28,500
01-4210-468	PD - K-9 Expenses	3,000	1,874	2,800	8,087	3,000	3,000	2,800
01-4210-511	PD - Telephone	15,000	14,766	16,500	15,198	17,224	16,000	16,500
01-4210-531	PD - Building Maintenance	3,000	1,855	3,000	1,396	4,150	3,000	3,000
01-4210-559	PD - Special Projects	0	0	1	3,440	1	1	1
01-4210-725	PD - Tasers & Body Cameras	43,250	51,500	43,250	39,156	51,565	51,565	43,250
01-4210-735	PD - New Vehicles	108,910	113,177	67,910	127,353	149,111	72,000	67,910
		3,398,164	3,149,327	3,662,670	3,493,172	4,190,809	4,091,689	3,879,873
FIRE-RESCUE								
01-4220-101	FD - Full Time Wages	1,029,024	1,035,928	1,216,313	1,172,723	1,326,790	1,326,790	1,216,313
01-4220-102	FD - Part Time Wages	16,271	16,871	0	0	0	0	0
01-4220-103	FD - Overtime	116,265	151,720	137,708	203,720	148,728	148,378	137,708
01-4220-104	FD - Call Wages	17,500	23,272	19,800	23,628	26,000	24,700	19,800
01-4220-105	FD - Holiday Pay	37,174	36,725	44,145	40,895	48,337	48,337	44,145
01-4220-107	FD - Accrual Payout	7,925	6,715	9,366	16,000	15,328	10,216	9,366
01-4220-109	FD - Merit Wages	13,905	11,311	13,867	13,854	17,333	14,445	13,867
01-4220-121	FD - Social Security	3,383	4,189	4,121	4,679	4,610	4,510	4,121
01-4220-122	FD - Medicare	17,952	18,616	20,898	21,184	22,946	22,807	20,898
01-4220-125	FD - Retirement	397,984	406,851	446,800	451,765	469,003	466,494	446,800
01-4220-131	FD - Health Insurance	240,153	236,739	276,043	271,564	351,858	351,858	276,043
01-4220-132	FD - Dental Insurance	16,372	15,603	17,288	16,864	17,505	17,505	17,288
01-4220-133	FD - Life & Disability Insurance	11,998	13,603	13,218	15,141	14,034	14,013	13,218
01-4220-221	FD - Physicals & Medical Expenses	12,500	12,145	12,500	20,039	12,500	12,500	12,500
01-4220-224	FD - Software Expenses	7,000	6,645	7,000	6,749	10,000	8,500	7,000
01-4220-233	FD - Postage	100	112	100	8	100	100	100
01-4220-241	FD - Professional Development	15,000	11,020	15,000	6,917	15,000	15,000	15,000
01-4220-242	FD - Meetings & Dues	1,100	917	1,100	805	1,100	1,100	1,100
01-4220-244	FD - Meals & Travel Expenses	500	313	500	102	500	500	500
01-4220-321	FD - General Supplies	2,000	815	2,000	315	1,000	1,000	2,000
01-4220-323	FD - Educational Supplies	250	13	250	48	250	250	250
01-4220-331	FD - Clothing & Footwear	7,000	6,558	8,000	8,985	8,000	8,000	8,000
01-4220-332	FD - Protective Clothing	12,500	10,056	12,500	15,105	15,000	15,000	12,500
01-4220-414	FD - Vehicle Fuels	19,854	26,012	43,321	29,436	28,168	28,168	43,321
01-4220-421	FD - Vehicle Expenses	20,000	34,285	25,000	75,692	50,000	45,000	25,000
01-4220-451	FD - New Equipment	11,000	3,533	11,000	3,666	11,000	11,000	11,000
01-4220-455	FD - Communications Equipment	10,000	1,186	10,000	373	10,000	10,000	10,000
01-4220-461	FD - Equipment Expenses	10,000	8,312	10,000	6,039	10,000	10,000	10,000

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
01-4220-511	FD - Telephone	3,700	3,725	4,700	3,644	4,230	4,230	4,700
01-4220-512	FD - Electricity	9,200	7,995	15,000	11,237	11,652	12,000	15,000
01-4220-513	FD - Heating Fuels	8,710	12,464	15,923	10,617	10,885	10,885	15,923
01-4220-531	FD - Building Maintenance	10,000	6,514	10,000	8,838	10,000	10,000	10,000
01-4220-534	FD - Hydrant Expenses	100	38	100	80	100	100	100
01-4220-559	FD - Special Projects	1	0	1	0	0	50,000	1
01-4220-736	FD - New Command Vehicles	11,210	11,210	11,210	11,210	11,210	11,210	11,210
01-4220-742	FD - Fire Boat Lease Payments	52,343	52,342	52,342	52,342	4,351	4,351	4,351
01-4220-838	FD - SCBA Lease Payments	37,126	37,127	37,127	37,127	37,127	37,127	37,127
		2,187,100	2,231,480	2,524,241	2,561,389	2,724,645	2,756,074	2,476,250
FORESTRY								
01-4229-102	FOR - Wages	0	0	0	0	0	0	0
01-4229-121	FOR - Social Security	0	0	0	0	0	0	0
01-4229-122	FOR - Medicare	0	0	0	0	0	0	0
01-4229-125	FOR - Retirement	0	0	0	0	0	0	0
01-4229-421	FOR - Vehicle Expenses	500	500	500	0	500	500	500
01-4229-451	FOR - New Equipment	500	2,514	500	566	500	500	500
01-4229-452	FOR - Equipment Expenses	0	0	0	0	1	1	0
		1,000	3,014	1,000	566	1,001	1,001	1,000
EMERGENCY MANAGEMENT								
01-4291-106	EMD - Stipends	2,400	2,400	2,400	2,354	2,400	2,400	2,400
01-4291-122	EMD - Medicare	36	35	36	33	36	36	36
01-4291-125	EMD - Retirement	840	775	808	727	776	776	808
01-4291-451	EMD - Equipment/Supplies	1	0	1	0	1	1	1
		3,277	3,210	3,245	3,114	3,213	3,213	3,245
FIRE PROTECTION								
01-4299-216	FP - LR Mutual Fire Aid Dues	93,081	93,081	100,620	100,620	116,149	116,149	100,620
01-4299-514	FP - Laconia Water Hydrants	44,254	44,104	44,254	44,104	44,254	44,254	44,254
		137,335	137,185	144,874	144,724	160,403	160,403	144,874
DPW - ADMINISTRATION								
01-4311-101	PWA - Full Time Wages	202,984	211,019	229,336	228,464	237,104	237,104	229,336
01-4311-102	PWA - Part Time Wages	0	0	0	0	20,894	15,670	0
01-4311-103	PWA - Overtime	479	264	632	362	45	45	632
01-4311-107	PWA - Accrual Payout	1,568	0	1,771	0	2,749	1,831	1,771
01-4311-109	PWA - Merit Wages	1,370	677	1,629	868	2,476	1,968	1,629
01-4311-121	PWA - Social Security	12,797	13,010	14,469	13,855	16,323	15,909	14,469
01-4311-122	PWA - Medicare	2,993	3,043	3,384	3,241	3,817	3,721	3,384
01-4311-125	PWA - Retirement	32,474	33,394	35,971	35,471	36,659	36,471	35,971
01-4311-131	PWA - Health Insurance	51,168	51,168	56,648	56,815	68,055	68,055	56,648
01-4311-132	PWA - Dental Insurance	3,869	3,869	3,869	3,880	3,990	3,990	3,869
01-4311-133	PWA - Life & Disability Insurance	1,230	1,311	1,431	1,413	1,435	1,432	1,431
01-4311-232	PWA - Publishing Notices	2,000	3,105	2,500	4,031	4,500	3,500	2,500
01-4311-233	PWA - Postage	350	28	350	44	350	350	350
01-4311-241	PWA - Professional Development	1,100	1,280	1,100	1,093	7,500	5,000	1,100
01-4311-242	PWA - Meetings & Dues	3,035	2,850	3,195	2,703	3,331	3,331	3,195
01-4311-312	PWA - Books & Publications	400	261	400	645	600	600	400
01-4311-321	PWA - General Supplies	500	1,033	600	1,000	800	800	600
01-4311-331	PWA - Clothing & Footwear	750	647	750	719	1,000	750	750
01-4311-421	PWA - Vehicle Expenses	0	0	0	0	45,000	10,000	0
01-4311-451	PWA - New Equipment	2,000	2,007	2,000	890	2,000	2,000	2,000

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2024
		BUDGET	ACTUAL	BUDGET	ACTUAL	REQUEST	BOS/BC	DEFAULT
01-4311-461	PWA - Equipment Expenses	7,200	7,563	7,830	7,217	7,130	7,130	7,830
01-4311-511	PWA - Telephone	3,880	3,326	3,880	3,113	3,542	3,542	3,880
01-4311-512	PWA - Electricity	11,500	8,874	16,000	13,484	14,500	14,500	16,000
01-4311-513	PWA - Heating Fuels	3,540	5,387	6,030	2,025	6,710	6,000	6,030
01-4311-531	PWA - Building Maintenance	4,215	2,886	4,000	9,615	4,220	4,220	4,000
01-4311-559	PWA - Special Projects	0	4,400	1	0	1	1	1
		351,402	361,401	397,776	390,950	494,730	447,920	397,776
DPW - HIGHWAY								
01-4312-101	HWY - Full Time Wages	472,419	467,951	607,595	562,429	637,399	637,399	635,303
01-4312-102	HWY - Part Time Wages	9,600	991	17,680	15,174	19,760	19,760	17,680
01-4312-103	HWY - Overtime	81,740	78,075	105,062	95,532	109,682	96,584	105,062
01-4312-107	HWY - Accrual Payout	3,670	789	4,718	126	7,445	4,953	4,937
01-4312-109	HWY - Merit Wages	4,734	7,110	5,700	8,891	7,791	6,492	6,490
01-4312-121	HWY - Social Security	35,475	33,844	45,927	40,338	48,490	47,444	47,252
01-4312-122	HWY - Medicare	8,298	7,915	10,741	9,501	11,341	11,096	11,052
01-4312-125	HWY - Retirement	79,096	77,744	99,748	92,118	103,141	100,856	100,910
01-4312-131	HWY - Health Insurance	195,030	167,595	188,924	188,385	210,485	210,485	205,672
01-4312-132	HWY - Dental Insurance	14,686	11,927	12,071	10,939	11,292	11,292	12,071
01-4312-133	HWY - Life & Disability Insurance	2,872	3,813	3,800	4,356	4,576	4,565	4,547
01-4312-221	HWY - Medical & Drug Testing	3,600	3,089	3,600	2,299	3,600	3,600	3,600
01-4312-241	HWY - Professional Development	3,000	1,480	3,000	1,459	2,000	2,000	3,000
01-4312-244	HWY - Meals & Travel Expenses	750	893	1,000	846	1,500	1,000	1,000
01-4312-331	HWY - Clothing & Footwear	9,500	7,434	9,500	8,978	9,500	9,500	9,500
01-4312-421	HWY - Vehicle Expenses	0	0	0	10,695	0	0	0
01-4312-451	HWY - New Equipment	5,500	5,920	6,000	5,810	7,000	6,500	6,000
01-4312-452	HWY - Traffic Control	33,000	33,018	40,000	38,637	51,000	48,000	40,000
01-4312-465	HWY - Equipment Rental	9,500	9,350	10,500	10,313	10,500	10,500	10,500
01-4312-538	HWY - Tree Services	21,000	31,275	31,000	32,025	32,500	32,500	31,000
01-4312-543	HWY - Gravel	32,000	21,092	32,000	17,405	20,000	20,000	32,000
01-4312-544	HWY - Ice Control	173,000	181,905	233,000	219,122	239,500	239,500	233,000
01-4312-545	HWY - Pothole Repair	10,500	9,771	10,500	8,871	11,500	11,500	10,500
01-4312-546	HWY - Dust/Erosion Control	1,000	0	1,000	3,269	3,000	2,500	1,000
01-4312-547	HWY - Culverts	21,000	19,584	26,000	87,155	703,000	41,000	26,000
01-4312-551	HWY - Road Improvements	1,837,500	1,771,422	1,837,500	1,837,626	2,117,800	2,117,800	1,837,500
01-4312-559	HWY - Special Projects	8,500	8,600	1	0	31,500	628,200	1
01-4902-838	HWY - Equipment Lease Payments	32,599	64,342	65,496	51,035	65,322	65,322	65,322
		3,109,569	3,026,927	3,412,063	3,363,332	4,480,624	4,390,348	3,460,901
BRIDGES								
01-4313-546	BRG - Bridges & Guardrails	25,000	58,697	35,000	14,044	35,000	25,000	35,000
STREET LIGHTING								
01-4316-512	STL - Street Lighting	18,000	13,090	18,000	15,579	16,000	15,000	18,000
DPW - VEHICLE MAINTENANCE								
01-4319-101	VEH - Full Time Wages	174,362	184,283	213,045	180,503	214,822	214,822	217,433
01-4319-102	VEH - Part Time Wages	9,600	6,838	13,260	10,775	0	0	13,260
01-4319-103	VEH - Overtime	30,189	12,275	36,888	15,103	37,065	21,750	36,888
01-4319-107	VEH - Accrual Payout	1,356	753	1,657	1,839	2,516	1,673	1,691
01-4319-109	VEH - Merit Wages	1,863	0	2,282	0	3,208	2,673	2,352
01-4319-121	VEH - Social Security	13,477	12,615	16,564	12,557	15,973	14,937	16,564
01-4319-122	VEH - Medicare	3,153	2,950	3,874	2,937	3,736	3,494	3,874
01-4319-125	VEH - Retirement	29,212	27,691	35,022	27,013	34,855	32,596	35,022

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
01-4319-131	VEH - Health Insurance	37,576	37,576	39,782	39,011	65,869	65,869	46,009
01-4319-132	VEH - Dental Insurance	2,656	2,653	2,535	2,329	3,866	3,866	2,600
01-4319-133	VEH - Life & Disability Insurance	1,061	1,284	1,334	1,136	1,373	1,369	1,385
01-4319-216	VEH - Contracted Services	17,000	20,024	19,000	16,617	19,000	19,000	19,000
01-4319-241	VEH - Professional Development	1,200	300	1,000	300	3,000	2,000	1,000
01-4319-325	VEH - Welding & Fabrication Supplies	10,000	11,167	11,000	10,822	13,000	13,000	11,000
01-4319-331	VEH - Clothing & Footwear	3,350	3,004	3,550	3,598	3,650	3,650	3,550
01-4319-411	VEH - Mechanical Parts	43,000	41,950	43,000	45,941	53,000	50,000	43,000
01-4319-412	VEH - Replacement Parts	12,400	13,833	12,400	14,072	16,400	16,000	12,400
01-4319-414	VEH - Vehicle Fuels	73,800	85,000	142,300	90,621	143,500	143,500	142,300
01-4319-415	VEH - Oil, Fluid, & Grease	15,500	17,784	17,500	16,354	26,000	22,000	17,500
01-4319-416	VEH - Tires	13,125	13,460	16,360	19,207	17,770	17,770	16,360
01-4319-421	VEH - Vehicle Expenses	16,800	15,912	18,000	18,513	21,000	19,500	18,000
01-4319-452	VEH - Tools & Shop Supplies	9,400	11,931	10,000	10,070	14,945	14,945	10,000
01-4319-455	VEH - Communications Equipment	3,850	3,381	3,850	5,817	9,985	9,985	3,850
01-4319-462	VEH - Winter Equipment Expenses	20,275	22,568	22,124	21,766	24,587	24,587	22,124
01-4319-559	VEH - Special Projects	6,500	6,149	1	6,974	9,400	5,000	1
		550,705	555,382	686,328	573,874	758,520	723,986	697,164
DPW - SOLID WASTE								
01-4324-101	SW - Full Time Wages	166,722	177,473	215,353	213,934	220,718	220,718	219,005
01-4324-102	SW - Part Time Wages	15,600	3,024	17,680	11,191	19,760	19,760	17,680
01-4324-103	SW - Overtime	3,453	9,567	13,212	9,949	12,236	12,220	13,212
01-4324-104	SW - Holiday Pay	3,865	1,676	5,002	637	5,134	5,127	5,088
01-4324-107	SW - Accrual Payout	1,288	228	1,667	0	2,567	1,709	1,696
01-4324-109	SW - Merit Wages	768	0	1,420	907	1,746	1,455	1,453
01-4324-121	SW - Social Security	11,889	11,733	15,770	14,019	16,256	16,184	16,003
01-4324-122	SW - Medicare	2,781	2,744	3,689	3,279	3,803	3,785	3,743
01-4324-125	SW - Retirement	24,759	26,266	32,681	31,006	32,797	32,638	32,710
01-4324-131	SW - Health Insurance	53,566	52,445	57,336	53,346	61,438	61,438	64,069
01-4324-132	SW - Dental Insurance	3,589	3,233	3,482	2,705	2,804	2,804	3,538
01-4324-133	SW - Life & Disability Insurance	1,031	1,341	1,374	1,554	1,643	1,640	1,618
01-4324-241	SW - Professional Development	1,000	896	1,000	1,478	1,400	1,400	1,000
01-4324-321	SW - General Supplies	4,000	3,965	4,000	3,305	5,000	5,000	4,000
01-4324-325	SW - Transfer Station Coupons	0	0	0	0	0	0	0
01-4324-331	SW - Clothing & Footwear	3,000	2,207	3,000	1,785	3,000	3,000	3,000
01-4324-363	SW - Hazardous Waste Day	9,000	9,793	10,400	10,484	13,540	13,540	10,400
01-4324-421	SW - Vehicle Expenses	6,000	12,993	8,000	9,773	11,000	10,000	8,000
01-4324-451	SW - New Equipment	2,000	1,664	1	6,175	6,000	1	1
01-4324-461	SW - Equipment Expenses	7,560	6,487	7,560	27,171	7,740	7,740	7,560
01-4324-511	SW - Telephone	1,696	2,337	2,776	2,626	2,936	2,936	2,776
01-4324-512	SW - Electricity	6,000	10,113	17,000	12,172	12,500	12,500	17,000
01-4324-515	SW - Disposal Fees & Transportation	252,632	240,569	297,000	251,353	289,500	289,500	297,000
01-4324-518	SW - Material Processing Expenses	56,000	53,050	52,500	66,600	57,500	57,500	52,500
01-4324-532	SW - Facility Maintenance	2,500	1,523	2,500	11,303	3,000	3,000	2,500
01-4324-559	SW - Special Projects	26,000	25,984	19,500	19,318	114,000	54,000	19,500
		666,699	661,309	793,903	766,069	908,018	839,595	805,052
SEWER								
02-4326-101	SEW - Full Time Wages	51,126	53,644	64,355	62,760	66,602	66,602	66,602
02-4326-103	SEW - Overtime	4,753	3,911	5,382	5,127	5,145	5,120	5,382
02-4326-107	SEW - Accrual Payout	403	0	507	0	792	525	525
02-4326-109	SEW - Merit Wages	1,278	1,789	1,609	2,246	1,998	1,665	1,665
02-4326-121	SEW - Social Security	3,569	3,494	4,455	4,093	4,621	4,583	4,583

Town of Gilford
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Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
02-4326-122	SEW - Medicare	835	817	1,042	957	1,081	1,072	1,072
02-4326-125	SEW - Retirement	8,093	8,344	9,912	9,676	10,085	10,000	10,000
02-4326-131	SEW - Health Insurance	15,990	15,990	16,719	17,017	20,086	20,086	20,086
02-4326-132	SEW - Dental Insurance	933	930	879	896	907	907	907
02-4326-133	SEW - Life & Disability Ins.	315	420	409	438	446	444	444
02-4326-212	SEW - Engineering Services	5,000	3,660	5,000	0	5,000	5,000	5,000
02-4326-215	SEW - WRBP Admin. Charges	86,982	86,723	106,911	113,499	122,766	122,766	122,766
02-4326-224	SEW - Software Lic./Support	5,000	3,183	4,225	5,930	5,975	5,975	4,225
02-4326-231	SEW - Printing	3,000	2,733	3,000	2,085	3,000	3,000	3,000
02-4326-232	SEW - Publishing Notices	200	0	200	191	200	200	200
02-4326-233	SEW - Postage	3,478	3,163	4,173	3,549	4,173	4,173	4,173
02-4326-241	SEW - Professional Development	1,100	246	1,100	130	800	800	1,100
02-4326-242	SEW - Memberships & Dues	1	0	1	0	1	1	1
02-4326-321	SEW - General Supplies	1,500	1,470	1,750	1,739	1,750	1,750	1,750
02-4326-331	SEW - Clothing & Footwear	750	512	750	1,056	750	750	750
02-4326-421	SEW - Vehicle Expenses	1,000	1,008	1,000	1,748	1,000	1,000	1,000
02-4326-451	SEW - New Equipment	1	0	900	824	500	1	900
02-4326-456	SEW - Meter Replacement	1	0	1	0	1	1	1
02-4326-461	SEW - Equipment Expenses	1	0	1	0	1	1	1
02-4326-466	SEW - Meter Maintenance	20,000	14,933	21,000	16,880	21,000	21,000	21,000
02-4326-511	SEW - Telephone	2,300	2,187	2,300	2,257	2,960	2,960	2,300
02-4326-512	SEW - Electricity	11,700	9,504	19,000	11,330	13,000	13,000	19,000
02-4326-528	SEW - WRBP- State Operating Exp.	459,171	468,389	630,125	589,291	794,311	794,311	794,311
02-4326-531	SEW - Town Operating & Maint.	22,537	11,786	21,260	18,250	22,412	22,412	21,260
02-4326-532	SEW - Facility Maintenance	32,500	34,708	31,500	29,353	31,500	31,500	31,500
02-4326-559	SEW - Special Projects	0	0	1	0	1	1	1
02-4326-561	SEW - Property/Liability	1,000	0	1,000	0	1,000	1	1,000
02-4326-621	SEW - Meter System Upgrade	15,400	11,826	18,500	11,829	19,000	15,000	18,500
02-4326-858	SEW - WRBP- State Capital Charges	221,195	189,214	206,730	191,111	277,281	277,281	277,281
02-4902-799	SEW - Debt/Bond Payments	30,700	30,699	30,301	30,301	29,902	29,902	29,902
		1,011,812	965,282	1,215,998	1,134,566	1,470,046	1,463,790	1,472,188
HEALTH OFFICER ADMINISTRATION								
01-4411-106	HLT - Stipend	0	1,800	2,400	2,354	2,400	2,400	2,400
01-4411-121	HLT - Social Security	0	111	149	145	149	148	149
01-4411-122	HLT - Medicare	0	26	35	34	35	35	35
01-4411-125	HLT - Retirement	0	238	331	305	325	325	331
01-4411-242	HLT - Meetings & Dues	5,000	1,250	100	0	100	100	100
		5,000	3,425	3,015	2,838	3,008	3,008	3,015
WELFARE ADMINISTRATION								
01-4442-106	WLF - Stipend	9,740	9,843	10,260	10,388	11,024	11,162	10,260
01-4442-121	WLF - Social Security	610	622	643	644	692	701	643
01-4442-122	WLF - Medicare	143	146	150	150	162	164	150
01-4442-221	WLF - Medical Services	500	0	500	327	500	250	500
01-4442-229	WLF - Other Services	2,000	0	1,000	2,479	3,000	1,500	1,000
01-4442-242	WLF - Meetings & Dues	150	100	150	154	200	200	150
01-4442-247	WLF - Food	500	0	500	0	500	500	500
01-4442-357	WLF - Housing	20,000	3,327	12,000	8,094	12,000	9,500	12,000
01-4442-511	WLF - Telephone	520	520	520	490	520	520	520
01-4442-512	WLF - Electricity	7,000	50	2,500	2,588	3,500	2,500	2,500
01-4442-513	WLF - Heating Fuels	6,000	0	2,000	4,376	2,000	1,003	2,000
		47,163	14,607	30,223	29,690	34,098	28,000	30,223

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
PARKS & RECREATION								
01-4521-101	P&R - Full Time Wages	91,116	90,085	111,594	96,298	115,973	115,973	111,594
01-4521-102	P&R - Part Time Wages	16,167	21,511	17,865	27,498	20,435	30,810	17,865
01-4521-103	P&R - Overtime	1,378	1,945	1,551	2,278	1,701	1,701	1,551
01-4521-104	P&R - Seasonal Wages	110,131	61,795	111,431	66,021	119,410	116,073	111,431
01-4521-107	P&R - Accrual Payout	499	2,657	866	15,250	1,312	390	866
01-4521-109	P&R - Merit Wages	996	1,187	1,048	0	1,268	150	1,048
01-4521-121	P&R - Social Security	13,688	11,123	15,181	12,422	15,916	16,435	15,181
01-4521-122	P&R - Medicare	3,201	2,603	3,551	2,906	3,723	3,845	3,551
01-4521-125	P&R - Retirement	14,856	14,337	17,046	13,948	16,840	17,052	17,046
01-4521-131	P&R - Health Insurance	24,220	13,365	17,702	16,227	30,128	30,128	17,702
01-4521-132	P&R - Dental Insurance	1,748	800	962	882	992	992	962
01-4521-133	P&R - Life & Disability Insurance	552	660	698	626	821	820	698
01-4521-232	P&R - Publishing Notices	2,200	2,706	2,500	1,703	2,500	2,500	2,500
01-4521-237	P&R - Programs & Instructors	1	0	1	0	1	1	1
01-4521-241	P&R - Professional Development	4,915	3,125	6,965	2,405	5,000	5,000	6,965
01-4521-242	P&R - Meetings & Dues	250	325	325	75	325	325	325
01-4521-244	P&R - Meals & Travel Expenses	1,625	1,315	1,500	928	1,500	1,400	1,500
01-4521-321	P&R - General Supplies	2,875	2,748	2,925	1,586	2,825	2,825	2,925
01-4521-331	P&R - Clothing & Footwear	1,660	1,327	1,855	1,377	1,855	1,600	1,855
01-4521-361	P&R - Old Home Day	11,000	11,000	11,000	11,000	16,000	15,360	11,000
01-4521-366	P&R - Community Band	500	500	500	403	500	500	500
01-4521-414	P&R - Vehicle Fuels	663	971	1,258	692	1,258	1,258	1,258
01-4521-421	P&R - Vehicle Expenses	200	0	200	0	1,000	1,000	200
01-4521-451	P&R - New Equipment	1,390	2,104	2,265	1,063	2,915	2,700	2,265
01-4521-461	P&R - Equipment Expenses	1,100	545	800	704	800	800	800
01-4521-511	P&R - Telephone	1,400	1,338	1,450	1,521	1,436	1,436	1,450
01-4521-512	P&R - Electricity	4,500	3,739	6,500	3,679	4,500	4,500	6,500
01-4521-514	P&R - Water	410	149	350	263	350	350	350
01-4521-531	P&R - Concession Stand	600	550	1	160	600	600	1
01-4521-532	P&R - Facility Maintenance	15,915	17,817	15,215	16,044	42,265	41,946	15,215
01-4521-559	P&R - Special Projects	0	0	0	0	3,300	1	0
		329,756	272,328	355,105	297,960	417,449	418,471	355,105
ICE RINK								
01-4526-104	RNK - Seasonal/Call Wages	3,185	3,025	3,510	1,415	4,420	4,420	3,510
01-4526-121	RNK - Social Security	198	200	218	88	274	274	218
01-4526-122	RNK - Medicare	46	47	51	21	64	64	51
01-4526-232	RNK - Publishing Notices	100	0	100	0	100	100	100
01-4526-237	RNK - Programs	100	100	100	0	100	100	100
01-4526-321	RNK - General Supplies	100	177	100	0	100	100	100
01-4526-453	RNK - New Equipment	180	63	180	63	180	180	180
01-4526-511	RNK - Telephone	600	601	600	257	624	624	600
01-4526-512	RNK - Electricity	3,400	2,676	5,100	1,904	3,400	3,400	5,100
01-4526-513	RNK - Heating Fuels	747	791	805	454	1,223	1,223	805
01-4526-532	RNK - Facility Maintenance	1,835	555	2,015	4,370	2,015	2,015	2,015
		10,491	8,234	12,779	8,572	12,500	12,500	12,779
LIBRARY								
01-4550-101	LIB - Full Time Wages	215,167	213,048	239,456	233,629	249,215	249,215	239,456
01-4550-102	LIB - Part Time Wages	107,900	80,224	79,209	71,943	96,313	96,313	79,209
01-4550-103	LIB - Overtime	0	0	0	39	0	0	0
01-4550-107	LIB - Accrual Payout	1,981	7,927	2,801	4,914	2,923	1,943	2,801
01-4550-109	LIB - Merit Wages	3,702	1,681	4,339	2,727	5,909	4,924	4,339

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022 BUDGET	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ACTUAL	FY2024 REQUEST	FY2024 BOS/BC	FY2024 DEFAULT
01-4550-121	LIB - Social Security	20,382	18,595	20,200	18,709	21,970	21,849	20,200
01-4550-122	LIB - Medicare	4,767	4,349	4,724	4,375	5,138	5,110	4,724
01-4550-125	LIB - Retirement	32,653	32,687	35,794	35,158	36,711	36,474	35,794
01-4550-131	LIB - Health Insurance	69,556	69,556	83,644	84,382	100,487	100,487	83,644
01-4550-132	LIB - Dental Insurance	3,731	3,574	3,724	2,794	3,841	3,841	3,724
01-4550-133	LIB - Life & Disability Ins.	1,320	1,522	1,510	1,682	1,720	1,715	1,510
01-4550-224	LIB - Software Expenses	4,500	4,334	4,500	4,569	5,300	5,300	4,500
01-4550-233	LIB - Postage	990	948	990	1,011	990	990	990
01-4550-237	LIB - Programs	1,800	1,875	1,800	1,783	1,800	1,800	1,800
01-4550-242	LIB - Meetings & Dues	850	837	850	896	1,000	1,000	850
01-4550-243	LIB - Professional Development	1,000	975	1,000	781	1,000	1,000	1,000
01-4550-244	LIB - Meals & Travel Expenses	850	1,087	850	165	850	850	850
01-4550-245	LIB - Volunteer & Employee Recognition	600	620	600	520	600	600	600
01-4550-312	LIB - Books & Publications	22,000	21,131	22,000	20,761	22,000	22,000	22,000
01-4550-313	LIB - Audio Visual Materials	7,500	6,524	7,500	4,914	7,500	7,500	7,500
01-4550-314	LIB - Electronic Media Materials	11,100	11,226	11,100	12,106	12,500	12,500	11,100
01-4550-315	LIB - Professional Materials	900	894	900	129	900	900	900
01-4550-316	LIB - Childrens Books	8,450	8,128	8,450	7,708	8,450	8,450	8,450
01-4550-317	LIB - Childrens Audio/Visual	2,200	2,250	2,200	1,505	2,200	2,200	2,200
01-4550-322	LIB - Department Supplies	4,200	3,700	4,200	2,482	4,200	4,200	4,200
01-4550-452	LIB - New Equipment	3,520	4,039	2,250	1,251	3,450	3,450	2,250
01-4550-454	LIB - Computer Equipment	8,000	8,312	7,000	5,494	8,000	8,000	7,000
01-4550-511	LIB - Telephone	4,200	5,156	4,500	5,246	5,300	5,300	4,500
01-4550-512	LIB - Electricity	13,000	11,419	21,000	16,060	21,000	16,000	21,000
01-4550-513	LIB - Geothermal Electricity	9,000	9,062	16,000	19,290	16,000	16,000	16,000
01-4550-514	LIB - Water	600	570	600	384	600	600	600
01-4550-516	LIB - Custodial Supplies	800	855	800	545	800	800	800
01-4550-531	LIB - Building Maintenance	37,050	49,414	36,850	44,810	38,330	38,330	36,850
01-4902-559	LIB - Special Projects	15,000	14,996	15,000	15,000	15,000	10,200	0
		619,269	601,514	646,341	627,760	701,997	689,841	631,341
PATRIOTIC PURPOSES								
01-4583-362	OC - Memorial Day	135	150	150	150	150	150	150
01-4583-364	OC - Candlelight Stroll	750	750	750	800	750	750	750
		885	900	900	950	900	900	900
CONSERVATION COMMISSION								
01-4611-211	CNS - Profesional Services	5,000	6,705	5,000	2,907	7,000	7,000	5,000
01-4611-232	CNS - Publishing Notices	200	102	200	0	200	200	200
01-4611-242	CNS - Memberships/Dues	1,000	860	1,000	805	1,000	1,000	1,000
01-4611-244	CNS - Meetings/Travel Exp.	300	324	300	0	300	300	300
01-4611-521	CNS - Groundwater Protection	2,500	2,500	2,500	2,500	2,500	2,500	2,500
01-4611-524	CNS - Invasive Species Management	21,500	17,000	21,500	21,500	25,000	23,000	21,500
		30,500	27,491	30,500	27,712	36,000	34,000	30,500
OTHER GOVERNMENTS								
01-4659-376	ED - LBP-II Tax Sharing, Laconia	50,000	34,804	51,000	40,221	51,000	40,000	51,000

**Town of Gilford
FY2024 Budget Preparation Worksheet**

Account #	Account Name	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2024
		BUDGET	ACTUAL	BUDGET	ACTUAL	REQUEST	BOS/BC	DEFAULT
01-3353-090	NH Highway Block Grant	223,448	222,581	181,137	228,257	225,396	228,285	
01-3354-090	NH Water Pollution Grant	10,152	10,152	0	10,072	6,107	0	
01-3356-090	NH State Forest Distribution	487	487	500	456	540	450	
01-3359-090	Other Grant Funds	60,053	60,053	0	0	71,903	0	
01-3401-911	Administration	0	35	0	0	327	0	
01-3401-912	Town Clerk - Tax Collector	65,000	69,203	68,000	67,065	65,976	66,000	
01-3401-913	Finance & Appraisal	2,700	2,621	2,700	3,153	2,783	3,000	
01-3401-914	Planning & Land Use	15,000	19,334	18,000	16,588	15,269	15,000	
01-3401-915	Police Department	2,300	3,083	3,000	2,651	4,197	3,500	
01-3401-916	Fire - Rescue	234,000	266,690	266,000	304,513	246,932	300,000	
01-3401-917	Public Works	8,000	3,900	4,000	3,902	4,938	3,900	
01-3401-918	Park & Recreation	28,000	33,525	34,000	3,307	18,160	4,000	
01-3404-917	Solid Waste	170,000	195,748	192,000	190,066	185,326	192,000	
01-3501-081	Sale of Tax Deeded Property	9,000	11,479	10,000	96,843	42,398	10,000	
01-3501-082	Sale of Town Property	1,000	77,677	31,000	9,311	26,744	10,000	
06-3501-080	Cemetery Fees	2,000	1,000	1,500	200	1,184	1,000	
01-3502-052	Interest on Deposits	30,000	81,920	73,000	277,840	125,987	200,000	
01-3503-921	Rowe House Utilities	2,100	1,115	1,200	5,967	2,971	2,200	
01-3504-915	Court Fines	30,000	61,260	61,000	41,460	42,679	42,000	
01-3505-923	Welfare Repayments	1,500	4,491	4,500	9,213	6,393	5,000	
01-3506-053	Insurance Refunds	19,400	24,866	10,000	0	70,220	0	
01-3506-089	Miscellaneous Revenue	17,000	16,643	16,000	29,725	48,960	20,000	
01-3912-023	Transfer from Ambulance Revolving Fund	0	0	0	0	0	0	
01-3915-018	Transfer from Fire Equipment CRF	0	0	0	0	0	0	
01-3915-019	Transfer from Bridge Replacement CRF	0	0	0	0	0	0	
01-3915-020	Transfer from Sewer Fund	10,000	10,000	10,000	10,000	10,000	10,000	
01-3934-825	Bond/Lease Proceeds	0	0	0	0	900,000	900,000	
02-3403-050	SEW - Usage Fees	983,660	729,543	1,197,498	801,469	770,613	1,443,490	
02-3403-051	SEW - Interest & Cost	10,000	13,008	10,000	24,893	15,667	13,000	
02-3403-065	SEW - Hookup Fees	4,000	3,525	3,500	10,892	8,504	3,500	
02-3403-084	SEW - Meter Sales/Repairs	4,000	4,413	5,000	3,594	3,818	3,800	
02-3403-089	SEW - Other Revenue	2,426	2,241	1,000	0	2,426	1,000	
xx-xxxx-xxx	Voted from Surplus	1,110,767	1,110,767	1,346,900	1,346,900	2,262,150	1,025,000	
xx-xxxx-xxx	Transferred from Surplus	0	0	0	0	0	750,000	
TOTAL REVENUES		6,316,025	6,409,107	6,868,825	7,019,857	8,337,939	8,566,265	

**TOWN OF GILFORD
FY2024 BUDGET SUMMARY**

	<u>INCREASE FROM FY2023</u>	
FULL-TIME WAGES	+\$410,092	+7.1%
PART-TIME WAGES	+\$80,555	+15.13%
OVERTIME	-\$827	-0.2%
ACCRUED LEAVE PAY	+\$419	+0.9%
MERIT PAY	+\$24	+0.03%
HOLIDAY PAY	+\$11,629	+10.5%
SS/MEDX TAXES	+\$16,092	+4.6%
RETIREMENT	+\$64,419	+4.33%
HEALTH INSURANCE	+\$336,669	+23.9%
DENTAL INSURANCE	+9,803	+12.1%
LIFE & DISABILITY INSURANCE	+\$3,805	+9.0%
TOTAL PERSONNEL COSTS	+\$932,680	+9.0%
ELECTRICITY	-\$34,700	-17.7%
HEATING & VEHICLE FUELS	-\$17,042	-6.5%
ELECTIONS	+\$10,142	+83.4%
FIRE TRUCK LEASE	+\$150,000	+100%
TECHNOLOGY	+\$35,389	+26.5%
OTHER INSURANCES	+\$31,706	+8.1%
ROAD CONSTRUCTION	+\$280,300	+15.3%
SPECIAL PROJECTS	+\$712,898	+2,066%
WINNI RIVER BASIN PROGRAM	+\$250,592	+26.6%
TOTAL OPERATING EXPENSES	+\$1,497,759	+21.9%

SPECIAL PROJECTS:

FIRE STATION IMPROVEMENTS	\$50,000
SWAIN ROAD CULVERT REPLACEMENT	\$600,000
FIXED RADAR SIGN	\$3,200
CULVERT STUDY	\$25,000
DPW FLEET DIAGNOSTIC SOFTWARE	\$5,000
SOLID WASTE CENTER PAVING	\$54,000
LIBRARY IMPROVEMENTS	<u>\$10,200</u>
	\$747,400