

**TOWN OF GILFORD  
2022 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 2022 Annual Town Meeting, to be held in the Gilford High School Auditorium, 88 Alvah Wilson Road, in said Town of Gilford, on Thursday, February 10, 2022, 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 2022 Annual Town Meeting, to be held in the Gilford Youth Center, 19 Potter Hill Road, in said Town of Gilford, on Tuesday, March 8, 2022, 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 Moderator for a two year term;
- One Supervisor of the Checklist for a six 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 Fire Engineer for a three year term;
- One Fire Engineer for a one year term.

**ARTICLE 2:** 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 \$15,555,148? Should this article be defeated, the default budget shall be \$15,032,234, 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 to 0)

(Recommended by the Budget Committee 10 to 0)

**ARTICLE 3:** Shall the Town vote to raise and appropriate the sum of sixty thousand dollars, (\$60,000), to purchase a 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, 2023, whichever is sooner.

(Recommended by the Board of Selectmen 3 to 0)

(Recommended by the Budget Committee 10 to 0)

**ARTICLE 4:** Shall the Town vote to raise and appropriate the sum of three hundred thousand dollars, (\$300,000), for Fire Station renovations? 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 project is completed or by December 31, 2023, whichever is sooner.

(Recommended by the Board of Selectmen 3 to 0)

(Recommended by the Budget Committee 10 to 0)

**ARTICLE 5:** Shall the Town vote to raise and appropriate the sum of thirty-six thousand dollars, (\$36,000), to convert to LED lighting in the Town Hall, Police Station, Fire Station and Library? This sum to come from surplus fund balance and no amount to be raised from new taxation, contingent upon the availability of grant funds for all other expenses. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by December 31, 2023, whichever is sooner.

(Recommended by the Board of Selectmen 3 to 0)

(Recommended by the Budget Committee 10 to 0)

**ARTICLE 6:** 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 to 0)  
(Recommended by the Budget Committee 10 to 0)

**ARTICLE 7:** 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 to 0)  
(Recommended by the Budget Committee 10 to 0)

**ARTICLE 8:** Shall the Town vote to raise and appropriate the sum of eleven thousand seven hundred sixty-seven dollars, (\$11,767), to be added to the Technology Capital Reserve Fund previously established in 2018? This sum to come from surplus fund balance using FY2021 cable television franchise technology grants that were deposited into the general fund and no amount to be raised from taxation.  
(Recommended by the Board of Selectmen 3 to 0)  
(Recommended by the Budget Committee 10 to 0)

**ARTICLE 9:** 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 to 0)  
(Recommended by the Budget Committee 10 to 0)

**ARTICLE 10:** Shall the Town vote to raise and appropriate the sum of eighty-five thousand dollars, (\$85,000), 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 to 0)  
(Recommended by the Budget Committee 10 to 0)

**ARTICLE 11:** 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 to 0)

(Recommended by the Budget Committee 10 to 0)

**ARTICLE 12:** 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 to 0)

(Recommended by the Budget Committee 10 to 0)

**ARTICLE 13:** Shall the Town vote to raise and appropriate the sum of fifty thousand dollars, (\$50,000), 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.

(Recommended by the Board of Selectmen 3 to 0)

(Recommended by the Budget Committee 10 to 0)

**ARTICLE 14:** Shall the Town vote to raise and appropriate the sum of twenty-five thousand dollars, (\$25,000), 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 FY2021 Glendale Permit revenues that were deposited into the general fund and no amount to be raised from taxation.

(Recommended by the Board of Selectmen 3 to 0)

(Recommended by the Budget Committee 10 to 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 to 0)

(Recommended by the Budget Committee 10 to 0)

**ARTICLE 16:** Shall the Town vote to raise and appropriate the sum of two hundred thousand dollars, (\$200,000), 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 to 0)  
(Recommended by the Budget Committee 10 to 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 to 0)  
(Recommended by the Budget Committee 10 to 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 to 0)  
(Recommended by the Budget Committee 10 to 0)

**ARTICLE 19:** 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. There are no fees for service. You don't have to be in crisis to call a crisis center. (Submitted by petition)  
(Recommended by the Board of Selectmen 3 to 0)  
(Recommended by the Budget Committee 9 to 1)

**ARTICLE 20:** Shall the Town vote to raise and appropriate the sum of twenty-three thousand five hundred dollars, (\$23,500), 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 4,085 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 to 0)  
(Recommended by the Budget Committee 9 to 1)

**ARTICLE 21:** 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 3,956 children, families, adults and elders in fiscal year 2021, 242 of whom were Gilford residents. LRMHC provided emergency services to 59 Gilford residents in fiscal year 2021. (Submitted by petition)  
(Recommended by the Board of Selectmen 3 to 0)  
(Recommended by the Budget Committee 8 to 1)

**ARTICLE 22:** 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 \$333,499.61 worth of services from the Community Action Program. (Submitted by petition)  
(Recommended by the Board of Selectmen 3 to 0)  
(Recommended by the Budget Committee 8 to 1)

**ARTICLE 23:** Shall the Town vote to amend the existing Noise Ordinance as previously approved at the 2017 Annual Town Meeting, to add language to Section 17.3 to prohibit “unreasonably loud voices or yelling that disturbs a person of average sensibilities” and add language that would also prohibit “other sounds that constitute a breach of the peace as set forth in RSA 644:2, III, (a)”; change the “quiet hours” in Section 17.4 from 10pm-7am to 8pm-7am for machinery noises; change the exemption in Section 17.5.A for Meadowbrook from being totally exempt to having commercial entities exempt “during such times that activities are taking place in accordance with applicable site plan approval terms and conditions”; and delete the language in Section 17.5 that made unamplified human voices exempt from the Ordinance?

**ARTICLE 24:** Shall the Town vote to allow the operation of Keno games within the Town of Gilford? (Submitted by petition)

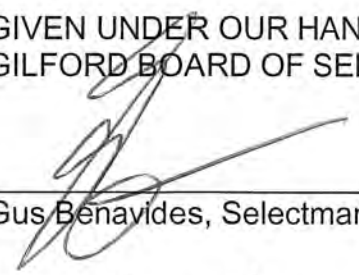
**ARTICLE 25:** Shall the Town vote to adopt an official Town Flag based upon the design as attached hereto? (Submitted by petition)

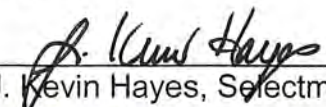



**ARTICLE 26:** Shall the Town vote to adopt the Guilford Courthouse Flag as the official Town Flag based upon its traditional and long-standing status as the unofficial Town Flag; in recognition of its historical significance as the banner flown during the Revolutionary War Battle of Guilford Courthouse, (March 15, 1781); whereupon a battle-weary Lieutenant Lemuel Mason put forth the proposed name for the new Town of Gilford, New Hampshire, (circa 1812), as a testament of said battle in which he fought with honor and distinction? If approved, this warrant article shall supersede and replace all other warrant articles heretofore adopted relating to the determination of an official Town Flag. (Submitted by petition)



GIVEN UNDER OUR HANDS ON THE 26<sup>th</sup> DAY OF JANUARY, 2022, BY THE GILFORD BOARD OF SELECTMEN. ATTEST:

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

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

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

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

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





**Town of Gilford**  
**FY2022 Budget Preparation Worksheet**

Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
<b>BUDGET SUMMARY</b>									
	ELECTED OFFICIALS	15,341	12,718	15,340	15,340	15,340	-1	-0.01%	15,341
	ADMINISTRATION	293,305	283,089	311,878	311,648	311,648	18,343	6.25%	293,304
	BOARDS & COMMITTEES	2,535	1,110	2,858	2,858	2,858	323	12.74%	2,535
	TOWN CLERK/TAX COLLECTOR	431,417	401,858	438,478	437,331	437,331	5,914	1.37%	431,417
	ELECTIONS & REGISTRATIONS	13,269	8,398	16,198	16,548	16,548	3,279	24.71%	13,269
	FINANCE, APPRAISAL, & TECH.	640,559	661,282	682,274	673,055	673,055	32,496	5.07%	640,558
	LEGAL SERVICES	34,800	87,513	54,000	49,000	49,000	14,200	40.80%	34,800
	PLANNING & LAND USE	324,001	327,283	346,005	346,521	346,521	22,520	6.95%	324,001
	BUILDINGS & GROUNDS	432,946	398,436	494,816	466,317	466,317	33,371	7.71%	418,401
	CARE OF CEMETERIES	39,217	50,039	59,208	41,708	41,708	2,491	6.35%	39,217
	INSURANCE & BENEFITS	367,366	338,711	393,944	376,958	376,958	9,592	2.61%	367,366
	POLICE	3,185,002	3,049,130	3,412,913	3,395,164	3,395,164	210,162	6.60%	3,270,030
	FIRE-RESCUE	2,161,505	2,130,644	2,195,100	2,187,100	2,187,100	25,595	1.18%	2,161,506
	EMERGENCY MANAGEMENT	3,242	3,173	3,277	3,277	3,277	35	1.08%	3,242
	OTHER FIRE-RESCUE	139,494	137,668	141,989	138,335	138,335	-1,159	-0.83%	139,494
	PUBLIC WORKS	4,481,303	4,193,379	4,783,530	4,721,375	4,721,375	240,072	5.36%	4,581,027
	SEWER	937,016	885,373	1,041,131	1,011,812	1,011,812	74,796	7.98%	1,010,703
	HEALTH ADMINISTRATION	3,800	2,500	5,000	5,000	5,000	1,200	31.58%	3,800
	WELFARE ADMINISTRATION	47,349	22,325	47,163	47,163	47,163	-186	-0.39%	47,349
	PARKS & RECREATION	275,980	232,191	346,258	322,009	322,009	46,029	16.68%	274,780
	LIBRARY	603,948	570,542	623,560	619,269	619,269	15,321	2.54%	601,448
	OTHER CULTURE	885	1,064	885	885	885	0	0.00%	885
	CONSERVATION COMMISSION	30,700	29,087	31,500	30,500	30,500	-200	-0.65%	30,700
	OTHER GOVERNMENTS	41,086	25,148	50,000	50,000	50,000	8,914	21.70%	41,086
	DEBT PRINCIPAL & INTEREST	288,528	288,526	285,975	285,975	285,975	-2,553	-0.88%	285,975
	<b>TOTAL OPERATING BUDGET</b>	<b>14,794,594</b>	<b>14,141,185</b>	<b>15,783,279</b>	<b>15,555,148</b>	<b>15,555,148</b>	<b>760,554</b>	<b>5.14%</b>	<b>15,032,234</b>
	SPECIAL WARRANT ARTICLES	906,872	892,770	1,515,592	1,180,827	1,180,827	273,955	30.21%	
	<b>TOTAL GROSS BUDGET</b>	<b>15,701,466</b>	<b>15,033,955</b>	<b>17,298,871</b>	<b>16,735,975</b>	<b>16,735,975</b>	<b>1,034,509</b>	<b>6.59%</b>	
	LESS REVENUES	-5,802,308	-5,927,903	-5,791,041		-6,303,724	501,416	8.64%	
	<b>TOTAL NET BUDGET</b>	<b>9,899,158</b>	<b>9,106,052</b>	<b>11,507,829</b>		<b>10,432,251</b>	<b>533,093</b>	<b>5.39%</b>	
	NHDRA GROSS APPROPRIATIONS	15,701,466	15,701,466	17,298,871		16,735,975	1,034,509	6.59%	
	NHDRA REVENUES	-5,802,308	-5,628,654	-5,791,041		-6,303,724	675,070	-11.99%	
	ADD OVERLAY	100,000	143,944	100,000		100,000	-43,944	-30.53%	
	ADD WAR SERVICE CREDITS	248,000	241,500	248,000		245,000	3,500	1.45%	
	<b>TOTAL MUNICIPAL TAX COMMITMENT</b>	<b>10,247,158</b>	<b>10,458,256</b>	<b>11,855,829</b>		<b>10,777,251</b>	<b>318,995</b>	<b>3.05%</b>	
	ASSESSED VALUATION	2,203,223,988	2,583,564,870	2,648,153,992		2,661,071,816	77,506,946	3.00%	
	MUNICIPAL TAX RATE	<b>4.65</b>	<b>4.05</b>	<b>4.48</b>		<b>4.05</b>	0.00	0.00%	
<b>ELECTED OFFICIALS</b>									
01-4131-111	ELO - Stipend, Selectmen	7,500	6,250	7,500	7,500	7,500	0	0.00%	7,500
01-4131-112	ELO - Stipend, Checklist Supervisors	2,250	1,125	2,250	2,250	2,250	0	0.00%	2,250
01-4131-113	ELO - Stipend, Treasurer & Deputy	3,600	3,600	3,600	3,600	3,600	0	0.00%	3,600
01-4131-114	ELO - Stipend, Moderator & Deputy	900	750	900	900	900	0	0.00%	900
01-4131-121	ELO - Social Security	884	804	884	883	883	-1	-0.11%	884
01-4131-122	ELO - Medicare	207	188	207	207	207	0	0.00%	207
		<b>15,341</b>	<b>12,718</b>	<b>15,340</b>	<b>15,340</b>	<b>15,340</b>	<b>-1</b>	<b>-0.01%</b>	<b>15,341</b>
<b>ADMINISTRATION</b>									
01-4132-101	ADM - Full Time Wages	169,611	169,340	176,116	176,116	176,116	6,505	3.84%	169,611
01-4132-103	ADM - Overtime	866	-78	940	940	940	74	8.55%	866
01-4132-107	ADM - Accrual Payout	1,320	1,068	1,377	1,377	1,377	57	4.32%	1,320
01-4132-109	ADM - Merit Wages	2,025	1,281	2,866	2,866	2,866	841	41.53%	2,025
01-4132-121	ADM - Social Security	10,777	10,700	11,241	11,241	11,241	464	4.31%	10,777
01-4132-122	ADM - Medicare	2,520	2,502	2,629	2,629	2,629	109	4.33%	2,520
01-4132-125	ADM - Retirement	30,854	30,663	34,707	34,707	34,707	3,853	12.49%	30,854

**Town of Gilford**  
**FY2022 Budget Preparation Worksheet**

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01-4132-131	ADM - Health Insurance	31,386	31,386	37,576	37,576	37,576	6,190	19.72%	31,386
01-4132-132	ADM - Dental Insurance	1,876	2,248	2,627	2,627	2,627	751	40.03%	1,876
01-4132-133	ADM - Life & Disability Insurance	1,015	959	1,077	1,077	1,077	62	6.11%	1,015
01-4132-216	ADM - Contracted Services	3,375	2,593	3,375	3,375	3,375	0	0.00%	3,375
01-4132-231	ADM - Printing	4,800	3,334	3,800	3,500	3,500	-1,300	-27.08%	4,800
01-4132-232	ADM - Publishing Notices	1,000	684	1,000	1,000	1,000	0	0.00%	1,000
01-4132-233	ADM - Postage	500	360	500	500	500	0	0.00%	500
01-4132-235	ADM - Recruitment	1,000	735	1,000	1,000	1,000	0	0.00%	1,000
01-4132-241	ADM - Professional Development	800	250	800	800	800	0	0.00%	800
01-4132-242	ADM - Meetings & Dues	200	110	200	200	200	0	0.00%	200
01-4132-244	ADM - Meals & Travel Expenses	2,500	1,004	2,500	2,500	2,500	0	0.00%	2,500
01-4132-245	ADM - Volunteer & Employee Recognition	500	0	500	500	500	0	0.00%	500
01-4132-251	ADM - NH Municipal Association	9,524	9,524	9,696	9,766	9,766	242	2.54%	9,524
01-4132-312	ADM - Books & Publications	100	65	100	100	100	0	0.00%	100
01-4132-321	ADM - General Supplies	10,000	7,223	10,000	10,000	10,000	0	0.00%	10,000
01-4132-354	ADM - Service Fees	350	231	350	350	350	0	0.00%	350
01-4132-461	ADM - General Equipment Expenses	4,100	4,152	4,700	4,700	4,700	600	14.63%	4,100
01-4132-511	ADM - Telephone	2,005	2,648	1,900	1,900	1,900	-105	-5.24%	2,005
01-4132-531	ADM - New Office Equipment	300	108	300	300	300	0	0.00%	300
01-4132-559	ADM - Special Projects	1	0	1	1	1	0	0.00%	0
		<b>293,305</b>	<b>283,089</b>	<b>311,878</b>	<b>311,648</b>	<b>311,648</b>	<b>18,343</b>	<b>6.25%</b>	<b>293,304</b>
<b>BOARDS &amp; COMMITTEES</b>									
01-4134-106	B&C - Wages - Secretary	1,690	578	1,814	1,814	1,814	124	7.34%	1,690
01-4134-121	B&C - Social Security	105	36	112	113	113	8	7.62%	105
01-4134-122	B&C - Medicare	25	8	26	26	26	1	4.00%	25
01-4134-125	B&C - Retirement	213	66	255	255	255	42	19.72%	213
01-4134-205	B&C - Historic District Committee	1	0	0	0	0	-1	-100.00%	1
01-4134-206	B&C - Budget Committee	500	422	650	650	650	150	30.00%	500
01-4134-207	B&C - Joint Loss Management Committee	1	0	0	0	0	-1	-100.00%	1
		<b>2,535</b>	<b>1,110</b>	<b>2,858</b>	<b>2,858</b>	<b>2,858</b>	<b>323</b>	<b>12.74%</b>	<b>2,535</b>
<b>TOWN CLERK/TAX COLLECTOR</b>									
01-4141-100	TC - Town Clerk - Tax Collector	71,307	72,377	75,283	75,283	75,283	3,976	5.58%	71,307
01-4141-101	TC - Full Time Wages	115,457	116,734	121,398	121,398	121,398	5,941	5.15%	115,457
01-4141-102	TC - Part Time Wages	53,271	54,556	60,193	60,193	60,193	6,922	12.99%	53,271
01-4141-103	TC - Overtime	1,721	307	1,848	924	924	-797	-46.31%	1,721
01-4141-107	TC - Accrual Payout	899	0	943	943	943	44	4.89%	899
01-4141-109	TC - Merit Wages	2,433	2,134	2,280	2,280	2,280	-153	-6.29%	2,433
01-4141-121	TC - Social Security	15,195	14,438	16,241	16,184	16,184	989	6.51%	15,195
01-4141-122	TC - Medicare	3,554	3,377	3,798	3,785	3,785	231	6.50%	3,554
01-4141-125	TC - Retirement	25,279	24,309	29,711	29,581	29,581	4,302	17.02%	25,279
01-4141-131	TC - Health Insurance	80,772	67,082	69,556	69,556	69,556	-11,216	-13.89%	80,772
01-4141-132	TC - Dental Insurance	6,828	4,581	4,492	4,492	4,492	-2,336	-34.21%	6,828
01-4141-133	TC - Life & Disability Insurance	1,110	1,401	1,187	1,187	1,187	77	6.94%	1,110
01-4141-216	TC - Contracted Services	3,800	3,076	4,000	4,000	4,000	200	5.26%	3,800
01-4141-224	TC - Software Expenses	6,900	2,777	7,000	7,000	7,000	100	1.45%	6,900
01-4141-226	TC - Records Preservation	4,800	4,800	4,800	4,800	4,800	0	0.00%	4,800
01-4141-231	TC - Printing	9,100	9,391	9,100	9,100	9,100	0	0.00%	9,100
01-4141-232	TC - Publishing Notices	200	0	200	200	200	0	0.00%	200
01-4141-233	TC - Postage	15,500	11,491	15,500	15,500	15,500	0	0.00%	15,500
01-4141-236	TC - Recording Fees	1,000	687	1,000	1,000	1,000	0	0.00%	1,000
01-4141-241	TC - Professional Development	200	271	200	200	200	0	0.00%	200
01-4141-242	TC - Meetings & Dues	2,100	248	2,100	2,100	2,100	0	0.00%	2,100
01-4141-244	TC - Meals & Travel Expenses	1,100	56	1,000	1,000	1,000	-100	-9.09%	1,100
01-4141-312	TC - Books & Publications	75	0	75	75	75	0	0.00%	75
01-4141-321	TC - General Supplies	1,000	976	1,000	1,000	1,000	0	0.00%	1,000
01-4141-461	TC - General Equipment Expenses	6,444	5,635	4,200	4,200	4,200	-2,244	-34.82%	6,444

**Town of Gilford**  
**FY2022 Budget Preparation Worksheet**

Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
01-4141-511	TC - Telephone	1,022	862	1,022	1,000	1,000	-22	-2.15%	1,022
01-4141-531	TC - New Office Equipment	350	292	350	350	350	0	0.00%	350
01-4141-559	TC - Special Projects	0	0	0	0	0	0	*	0
		<b>431,417</b>	<b>401,858</b>	<b>438,478</b>	<b>437,331</b>	<b>437,331</b>	<b>5,914</b>	<b>1.37%</b>	<b>431,417</b>
<b>ELECTIONS &amp; REGISTRATIONS</b>									
01-4143-102	ELC - Part Time Wages	4,431	1,643	6,433	6,433	6,433	2,002	45.18%	4,431
01-4143-103	ELC - Overtime	1,346	0	1,950	1,950	1,950	604	44.87%	1,346
01-4143-121	ELC - Social Security	358	102	520	519	519	161	44.97%	358
01-4143-122	ELC - Medicare	84	24	122	122	122	38	45.24%	84
01-4143-125	ELC - Retirement	150	0	274	274	274	124	82.67%	150
01-4143-222	ELC - Contracted Services	500	0	500	500	500	0	0.00%	500
01-4143-231	ELC - Printing	5,200	4,338	5,200	5,200	5,200	0	0.00%	5,200
01-4143-232	ELC - Publishing Notices	550	714	550	550	550	0	0.00%	550
01-4143-233	ELC - Postage	200	727	200	200	200	0	0.00%	200
01-4143-241	ELC - Professional Development	100	110	100	100	100	0	0.00%	100
01-4143-244	ELC - Meals & Travel Expenses	150	62	150	500	500	350	233.33%	150
01-4143-321	ELC - General Supplies	200	678	200	200	200	0	0.00%	200
01-4143-531	ELC - New Equipment	0	0	0	0	0	0	*	0
		<b>13,269</b>	<b>8,398</b>	<b>16,198</b>	<b>16,548</b>	<b>16,548</b>	<b>3,279</b>	<b>24.71%</b>	<b>13,269</b>
<b>FINANCE, APPRAISAL, &amp; TECHNOLOGY</b>									
01-4150-101	F&A - Full Time Wages	181,362	187,670	196,416	196,416	196,416	15,054	8.30%	181,362
01-4150-102	F&A - Part Time Wages	55,799	56,497	62,346	62,346	62,346	6,547	11.73%	55,799
01-4150-103	F&A - Overtime	793	0	880	880	880	87	10.97%	793
01-4150-107	F&A - Accrual Payout	1,425	1,182	1,544	1,544	1,544	119	8.35%	1,425
01-4150-109	F&A - Merit Wages	4,409	5,188	4,795	4,795	4,795	386	8.75%	4,409
01-4150-121	F&A - Social Security	15,115	15,220	16,491	16,491	16,491	1,376	9.10%	15,115
01-4150-122	F&A - Medicare	3,535	3,560	3,857	3,857	3,857	322	9.11%	3,535
01-4150-125	F&A - Retirement	21,451	21,140	25,223	25,223	25,223	3,772	17.58%	21,451
01-4150-131	F&A - Health Insurance	39,232	39,232	39,975	39,975	39,975	743	1.89%	39,232
01-4150-132	F&A - Dental Insurance	2,361	2,276	2,346	2,346	2,346	-15	-0.64%	2,361
01-4150-133	F&A - Life & Disability Insurance	1,096	1,314	1,208	1,208	1,208	112	10.22%	1,096
01-4150-214	F&A - Audit	22,250	20,750	22,750	22,750	22,750	500	2.25%	22,250
01-4150-216	F&A - Appraisal Services	125,000	132,526	125,000	125,000	125,000	0	0.00%	125,000
01-4150-218	F&A - Mapping & GIS Expenses	7,600	7,600	7,600	7,600	7,600	0	0.00%	7,600
01-4150-224	F&A - Software Expenses	18,600	18,383	18,785	18,785	18,785	185	0.99%	18,600
01-4150-231	F&A - Printing	750	996	1,000	1,000	1,000	250	33.33%	750
01-4150-233	F&A - Postage	3,000	6,493	3,000	3,000	3,000	0	0.00%	3,000
01-4150-241	F&A - Professional Development	1,500	380	2,000	1,500	1,500	0	0.00%	1,500
01-4150-242	F&A - Meetings & Dues	365	260	380	380	380	15	4.11%	365
01-4150-244	F&A - Meals & Travel Expenses	500	127	500	500	500	0	0.00%	500
01-4150-312	F&A - Books & Publications	0	0	0	0	0	0	*	0
01-4150-321	F&A - General Supplies	400	234	2,120	400	400	0	0.00%	400
01-4150-354	F&A - Service Fees	300	8	300	300	300	0	0.00%	300
01-4150-355	F&A - Recording Fees	100	81	100	100	100	0	0.00%	100
01-4150-511	F&A - Telephone	1,025	872	1,000	1,000	1,000	-25	-2.44%	1,025
01-4150-531	F&A - New Office Equipment	0	0	0	1,400	1,400	1,400	*	0
01-4151-211	TCH - Technical Services	65,510	65,775	67,476	67,476	67,476	1,966	3.00%	65,510
01-4151-224	TCH - Software Expenses	25,960	26,755	24,450	24,450	24,450	-1,510	-5.82%	25,960
01-4151-226	TCH - IT Security Expenses	18,120	18,349	18,432	18,432	18,432	312	1.72%	18,120
01-4151-324	TCH - Computer Supplies	9,500	7,262	9,500	9,500	9,500	0	0.00%	9,500
01-4151-454	TCH - Computer Equipment	13,500	12,376	14,400	14,400	14,400	900	6.67%	13,500
01-4151-559	TCH - Special Projects	1	8,776	8,400	1	1	0	0.00%	0
		<b>640,559</b>	<b>661,282</b>	<b>682,274</b>	<b>673,055</b>	<b>673,055</b>	<b>32,496</b>	<b>5.07%</b>	<b>640,558</b>
<b>LEGAL</b>									
01-4153-213	LGL - Legal Services	<b>34,800</b>	<b>87,513</b>	<b>54,000</b>	<b>49,000</b>	<b>49,000</b>	<b>14,200</b>	<b>40.80%</b>	<b>34,800</b>

**Town of Gilford**  
**FY2022 Budget Preparation Worksheet**

Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
<b>PLANNING &amp; LAND USE</b>									
01-4191-101	PLU - Full Time Wages	184,731	184,555	193,795	194,222	194,222	9,491	5.14%	184,731
01-4191-102	PLU - Part Time Wages	4,680	13,382	13,357	13,357	13,357	8,677	185.41%	4,680
01-4191-103	PLU - Overtime	451	3,822	504	504	504	53	11.75%	451
01-4191-107	PLU - Accrual Payout	1,436	0	1,507	1,510	1,510	74	5.15%	1,436
01-4191-109	PLU - Merit Wages	1,993	3,952	2,132	2,134	2,134	141	7.07%	1,993
01-4191-121	PLU - Social Security	11,984	12,915	13,127	13,128	13,128	1,144	9.55%	11,984
01-4191-122	PLU - Medicare	2,803	3,020	3,070	3,070	3,070	267	9.53%	2,803
01-4191-125	PLU - Retirement	25,481	25,471	29,724	29,724	29,724	4,243	16.65%	25,481
01-4191-131	PLU - Health Insurance	49,633	49,119	50,435	50,435	50,435	802	1.62%	49,633
01-4191-132	PLU - Dental Insurance	3,414	3,290	3,388	3,388	3,388	-26	-0.76%	3,414
01-4191-133	PLU - Life & Disability Insurance	1,105	1,304	1,182	1,182	1,182	77	6.97%	1,105
01-4191-211	PLU - Technical Services	1	0	1	1	1	0	0.00%	1
01-4191-218	PLU - Tax Map Updates	6,000	0	1,500	1,500	1,500	-4,500	-75.00%	6,000
01-4191-224	PLU - Software Expenses	2,921	2,960	3,100	3,100	3,100	179	6.13%	2,921
01-4191-232	PLU - Publishing Notices	0	0	1,250	1,250	1,250	1,250	*	0
01-4191-233	PLU - Postage	2,000	3,756	2,800	2,800	2,800	800	40.00%	2,000
01-4191-241	PLU - Professional Development	4,100	1,282	3,600	3,600	3,600	-500	-12.20%	4,100
01-4191-242	PLU - Meetings & Dues	936	1,317	1,086	1,086	1,086	150	16.03%	936
01-4191-244	PLU - Meals & Travel Expenses	400	527	400	400	400	0	0.00%	400
01-4191-252	PLU - Lakes Region Planning Commission	9,325	9,325	9,977	10,059	10,059	734	7.87%	9,325
01-4191-312	PLU - Books & Publications	1,500	2,326	250	250	250	-1,250	-83.33%	1,500
01-4191-321	PLU - General Supplies	250	474	500	500	500	250	100.00%	250
01-4191-331	PLU - Uniforms/Clothing Allowance	300	0	300	300	300	0	0.00%	300
01-4191-355	PLU - Registry of Deeds	300	289	300	300	300	0	0.00%	300
01-4191-414	PLU - Vehicle Fuels	585	1,051	975	975	975	390	66.67%	585
01-4191-421	PLU - Vehicle Maintenance Expenses	500	0	500	500	500	0	0.00%	500
01-4191-461	PLU - General Equipment Expenses	5,770	1,809	5,895	5,895	5,895	125	2.17%	5,770
01-4191-463	PLU - Communications	1	0	1	1	1	0	0.00%	1
01-4191-511	PLU - Telephone	1,401	1,336	1,350	1,350	1,350	-51	-3.64%	1,401
01-4191-531	PLU - Office Maintenance	0	0	0	0	0	0	*	0
01-4191-559	PLU - Special Projects	0	0	0	0	0	0	*	0
		<b>324,001</b>	<b>327,283</b>	<b>346,005</b>	<b>346,521</b>	<b>346,521</b>	<b>22,520</b>	<b>6.95%</b>	<b>324,001</b>
<b>BUILDINGS &amp; GROUNDS</b>									
01-4194-101	B&G - Full Time Wages	92,655	93,114	128,040	128,040	128,040	35,385	38.19%	93,678
01-4194-102	B&G - Part Time Wages	36,081	33,889	19,500	19,500	19,500	-16,581	-45.95%	36,081
01-4194-103	B&G - Overtime	13,104	17,646	14,959	14,959	14,959	1,855	14.16%	13,147
01-4194-104	B&G - Seasonal Wages	9,600	2,280	9,600	9,600	9,600	0	0.00%	9,600
01-4194-107	B&G - Accrual Payout	719	1,195	752	752	752	33	4.59%	727
01-4194-109	B&G - Merit Wages	1,587	1,405	1,296	1,296	1,296	-291	-18.34%	1,594
01-4194-121	B&G - Social Security	9,533	9,040	10,798	10,797	10,797	1,264	13.26%	9,600
01-4194-122	B&G - Medicare	2,230	2,114	2,526	2,526	2,526	296	13.27%	2,246
01-4194-125	B&G - Retirement	11,889	14,254	20,349	20,349	20,349	8,460	71.16%	13,214
01-4194-131	B&G - Health Insurance	29,032	19,319	32,035	32,035	32,035	3,003	10.34%	28,991
01-4194-132	B&G - Dental Insurance	2,192	1,504	2,656	2,656	2,656	464	21.17%	2,188
01-4194-133	B&G - Life & Disability Insurance	553	729	775	775	775	222	40.14%	564
01-4194-216	B&G - Contracted Services	58,000	51,058	78,155	71,155	71,155	13,155	22.68%	58,000
01-4194-241	B&G - Professional Development	200	0	200	200	200	0	0.00%	200
01-4194-321	B&G - General Supplies	22,500	22,705	22,500	21,500	21,500	-1,000	-4.44%	22,500
01-4194-331	B&G - Uniforms	2,000	1,306	2,750	2,750	2,750	750	37.50%	2,000
01-4194-421	B&G - Vehicle Maintenance Expenses	1,200	691	1,200	1,200	1,200	0	0.00%	1,200
01-4194-451	B&G - Tools & Equipment	2,100	1,186	2,100	2,100	2,100	0	0.00%	2,100
01-4194-511	B&G - Telephone	520	520	520	520	520	0	0.00%	520
01-4194-512	B&G - Town Hall/PD Electricity	39,000	40,163	40,000	40,000	40,000	1,000	2.56%	39,000
01-4194-513	B&G - Town Hall/PD Heating Fuel	8,820	7,454	8,820	8,820	8,820	0	0.00%	8,820
01-4194-514	B&G - Municipal Well Expenses	2,500	2,086	2,500	2,500	2,500	0	0.00%	2,500

**Town of Gilford**  
**FY2022 Budget Preparation Worksheet**

Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
01-4194-515	B&G - Rubbish Disposal	0	0	0	0	0	0	*	0
01-4194-531	B&G - Town Hall Maintenance Expenses	8,724	5,282	7,224	7,224	7,224	-1,500	-17.19%	8,724
01-4194-532	B&G - Other Buildings Expenses	2,000	705	2,000	2,000	2,000	0	0.00%	2,000
01-4194-533	B&G - Police Station Maintenance Expenses	3,000	776	3,000	3,000	3,000	0	0.00%	3,000
01-4194-534	B&G - Rowe House Expenses	3,752	3,092	3,802	3,802	3,802	50	1.33%	3,752
01-4194-535	B&G - Grounds Maintenance Expenses	19,500	19,336	21,200	21,200	21,200	1,700	8.72%	19,500
01-4194-539	B&G - Glendale Expenses	26,560	27,866	25,060	26,060	26,060	-500	-1.88%	26,560
01-4194-559	B&G - Special Projects	17,000	11,327	21,500	1	1	-16,999	-99.99%	0
01-4902-734	B&G - Vehicle Lease Payments	6,395	6,395	9,000	9,000	9,000	2,605	40.73%	6,395
		<b>432,946</b>	<b>398,436</b>	<b>494,816</b>	<b>466,317</b>	<b>466,317</b>	<b>33,371</b>	<b>7.71%</b>	<b>418,401</b>
<b>CARE OF CEMETERIES</b>									
01-4195-103	CEM - Overtime	105	681	204	204	204	99	94.29%	105
01-4195-104	CEM - Seasonal Wages	15,600	15,953	17,680	17,680	17,680	2,080	13.33%	15,600
01-4195-121	CEM - Social Security	974	1,031	1,109	1,109	1,109	135	13.86%	974
01-4195-122	CEM - Medicare	228	241	259	259	259	31	13.60%	228
01-4195-242	CEM - Trustee Expenses	360	77	360	360	360	0	0.00%	360
01-4195-321	CEM - General Expenses	1,500	920	1,500	1,500	1,500	0	0.00%	1,500
01-4195-451	CEM - Equipment Expenses	1,000	15,262	1,500	1,500	1,500	500	50.00%	1,000
01-4195-535	CEM - Grounds Maintenance Expenses	19,450	15,874	19,096	19,096	19,096	-354	-1.82%	19,450
01-4195-559	CEM - Special Projects	0	0	17,500	0	0	0	*	0
		<b>39,217</b>	<b>50,039</b>	<b>59,208</b>	<b>41,708</b>	<b>41,708</b>	<b>2,491</b>	<b>6.35%</b>	<b>39,217</b>
<b>INSURANCE &amp; BENEFITS</b>									
01-4196-123	INS - Unemployment Compensation	8,940	7,081	9,745	8,116	8,116	-824	-9.22%	8,940
01-4196-124	INS - Workers Compensation	121,791	101,483	132,752	128,490	128,490	6,699	5.50%	121,791
01-4196-131	INS - Health Insurance Contingency	31,989	24,339	28,907	8,907	8,907	-23,082	-72.16%	31,989
01-4196-137	INS - Health & Wellness Reimbursements	15,160	16,322	16,000	16,000	16,000	840	5.54%	15,160
01-4196-561	INS - Property & Liability	189,485	189,485	206,539	215,444	215,444	25,959	13.70%	189,485
01-4196-562	INS - Insurance Deductable	1	0	1	1	1	0	0.00%	1
		<b>367,366</b>	<b>338,711</b>	<b>393,944</b>	<b>376,958</b>	<b>376,958</b>	<b>9,592</b>	<b>2.61%</b>	<b>367,366</b>
<b>POLICE</b>									
01-4210-101	PD - Full Time Wages	1,580,861	1,463,724	1,663,639	1,663,639	1,663,639	82,778	5.24%	1,623,876
01-4210-102	PD - Part Time Wages	32,000	20,025	32,000	32,000	32,000	0	0.00%	32,000
01-4210-103	PD - Overtime	139,945	158,635	145,915	145,915	145,915	5,970	4.27%	144,247
01-4210-105	PD - Holiday Pay	51,188	46,124	53,387	53,387	53,387	2,199	4.30%	53,174
01-4210-107	PD - Accrual Payout	12,341	37,110	12,976	12,976	12,976	635	5.15%	12,680
01-4210-109	PD - Merit Wages	23,446	23,147	23,293	23,293	23,293	-153	-0.65%	24,499
01-4210-121	PD - Social Security	26,649	22,389	28,749	28,749	28,749	2,100	7.88%	27,581
01-4210-122	PD - Medicare	26,677	24,800	28,003	28,003	28,003	1,326	4.97%	27,412
01-4210-125	PD - Retirement	508,119	459,991	571,003	571,003	571,003	62,884	12.38%	545,047
01-4210-131	PD - Health Insurance	439,318	406,967	463,230	463,230	463,230	23,912	5.44%	431,633
01-4210-132	PD - Dental Insurance	23,699	22,039	28,602	28,602	28,602	4,903	20.69%	26,758
01-4210-133	PD - Life & Disability Insurance	9,791	10,212	10,472	10,472	10,472	681	6.96%	10,154
01-4210-224	PD - Computer Expenses	21,650	42,752	40,680	23,015	23,015	1,365	6.30%	21,650
01-4210-228	PD - Animal Control	15,000	16,070	15,000	15,000	15,000	0	0.00%	15,000
01-4210-233	PD - Postage	1,100	670	900	900	900	-200	-18.18%	1,100
01-4210-241	PD - Professional Development	18,200	16,487	18,200	18,200	18,200	0	0.00%	18,200
01-4210-242	PD - Meetings & Dues	1,200	1,247	1,200	1,200	1,200	0	0.00%	1,200
01-4210-312	PD - Books & Publications	3,000	2,509	3,000	3,000	3,000	0	0.00%	3,000
01-4210-321	PD - General Supplies	9,000	10,139	10,000	9,500	9,500	500	5.56%	9,000
01-4210-325	PD - Testing & Supplies	1,300	910	1,300	1,300	1,300	0	0.00%	1,300
01-4210-331	PD - Uniforms & Clothing Allowance	12,300	12,589	12,300	12,300	12,300	0	0.00%	12,300
01-4210-332	PD - Body Armor	4,000	3,203	4,000	4,000	4,000	0	0.00%	4,000
01-4210-414	PD - Vehicle Fuels	19,500	21,461	19,500	19,500	19,500	0	0.00%	19,500
01-4210-416	PD - Oil/Tires	6,000	6,116	6,000	6,000	6,000	0	0.00%	6,000
01-4210-421	PD - Vehicle Maintenance Expenses	8,500	13,036	8,500	8,500	8,500	0	0.00%	8,500

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Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
01-4210-451	PD - Equipment & Supplies	10,450	10,125	12,820	12,820	12,820	2,370	22.68%	10,450
01-4210-463	PD - Communications Equipment Expenses	24,725	22,412	28,500	28,500	28,500	3,775	15.27%	24,725
01-4210-468	PD - K-9 Expenses	3,000	3,029	3,000	3,000	3,000	0	0.00%	3,000
01-4210-511	PD - Telephone	11,668	13,903	14,584	15,000	15,000	3,332	28.56%	11,668
01-4210-512	PD - Electricity	0	0	0	0	0	0	*	0
01-4210-559	PD - Special Projects	0	17,250	0	0	0	0	*	0
01-4902-725	PD - Tasers & Body Cameras	26,000	26,498	43,250	43,250	43,250	17,250	66.35%	26,000
01-4902-735	CAP - Police Vehicle Expenses	114,375	113,559	108,910	108,910	108,910	-5,465	-4.78%	114,375
		<b>3,185,002</b>	<b>3,049,130</b>	<b>3,412,913</b>	<b>3,395,164</b>	<b>3,395,164</b>	<b>210,162</b>	<b>6.60%</b>	<b>3,270,030</b>
<b>FIRE-RESCUE</b>									
01-4220-101	FD - Full Time Wages	1,011,416	980,409	1,029,024	1,029,024	1,029,024	17,608	1.74%	1,011,416
01-4220-102	FD - Part Time Wages	31,752	31,554	16,271	16,271	16,271	-15,481	-48.76%	31,752
01-4220-103	FD - Overtime	117,189	93,862	116,265	116,265	116,265	-924	-0.79%	117,189
01-4220-104	FD - Call Wages	17,500	19,027	17,500	17,500	17,500	0	0.00%	17,500
01-4220-105	FD - Holiday Pay	37,482	29,736	37,174	37,174	37,174	-308	-0.82%	37,482
01-4220-107	FD - Accrual Payout	8,094	26,165	7,925	7,925	7,925	-169	-2.09%	8,094
01-4220-109	FD - Merit Wages	13,638	9,855	13,905	13,905	13,905	267	1.96%	13,638
01-4220-121	FD - Social Security	3,089	3,937	3,384	3,383	3,383	294	9.52%	3,089
01-4220-122	FD - Medicare	17,938	16,979	17,952	17,952	17,952	14	0.08%	17,938
01-4220-125	FD - Retirement	378,504	348,971	397,984	397,984	397,984	19,480	5.15%	378,504
01-4220-131	FD - Health Insurance	257,236	227,440	240,153	240,153	240,153	-17,083	-6.64%	257,236
01-4220-132	FD - Dental Insurance	17,387	15,096	16,372	16,372	16,372	-1,015	-5.84%	17,387
01-4220-133	FD - Life & Disability Insurance	12,581	12,748	11,998	11,998	11,998	-583	-4.63%	12,581
01-4220-221	FD - Physicals & Medical Expenses	3,150	16,300	12,500	12,500	12,500	9,350	296.83%	3,150
01-4220-224	FD - Software Expenses	7,000	6,201	7,000	7,000	7,000	0	0.00%	7,000
01-4220-233	FD - Postage	100	48	100	100	100	0	0.00%	100
01-4220-241	FD - Professional Development	15,000	10,634	15,000	15,000	15,000	0	0.00%	15,000
01-4220-242	FD - Meetings & Dues	1,100	776	1,100	1,100	1,100	0	0.00%	1,100
01-4220-244	FD - Meals & Travel Expenses	500	272	500	500	500	0	0.00%	500
01-4220-321	FD - General Supplies	2,000	2,874	2,000	2,000	2,000	0	0.00%	2,000
01-4220-323	FD - Educational Supplies	250	1,327	250	250	250	0	0.00%	250
01-4220-331	FD - Uniforms & Clothing Allowance	6,000	10,219	9,000	7,000	7,000	1,000	16.67%	6,000
01-4220-332	FD - Protective Clothing	12,500	11,429	12,500	12,500	12,500	0	0.00%	12,500
01-4220-414	FD - Vehicle Fuels	18,925	18,592	19,854	19,854	19,854	929	4.91%	18,925
01-4220-421	FD - Vehicle Maintenance Expenses	20,000	77,507	20,000	20,000	20,000	0	0.00%	20,000
01-4220-451	FD - New Equipment	10,000	26,545	12,000	11,000	11,000	1,000	10.00%	10,000
01-4220-455	FD - Communications Equipment Expenses	10,000	3,041	10,000	10,000	10,000	0	0.00%	10,000
01-4220-461	FD - General Equipment Expenses	10,000	7,528	10,000	10,000	10,000	0	0.00%	10,000
01-4220-511	FD - Telephone	3,855	3,664	3,700	3,700	3,700	-155	-4.02%	3,855
01-4220-512	FD - Electricity	9,300	8,561	9,200	9,200	9,200	-100	-1.08%	9,300
01-4220-513	FD - Heating Fuels	8,450	8,566	8,710	8,710	8,710	260	3.08%	8,450
01-4220-531	FD - Building Maintenance Expenses	10,000	9,423	15,000	10,000	10,000	0	0.00%	10,000
01-4220-532	FD - Training Center Expenses	0	0	0	0	0	0	*	0
01-4220-534	FD - Hydrant Install & Maint.	100	1,889	100	100	100	0	0.00%	100
01-4220-559	FD - Special Projects	1	0	1	1	1	0	0.00%	1
01-4902-736	FD - Vehicle Lease Payments	0	0	11,210	11,210	11,210	11,210	*	0
01-4902-741	FD - Apparatus Lease Payments	0	0	0	0	0	0	*	0
01-4902-742	FD - Fire Boat Lease Payments	52,342	52,342	52,343	52,343	52,343	1	0.00%	52,343
01-4902-743	FD - SCBA Lease Payments	37,126	37,127	37,126	37,126	37,126	0	0.00%	37,126
		<b>2,161,505</b>	<b>2,130,644</b>	<b>2,195,100</b>	<b>2,187,100</b>	<b>2,187,100</b>	<b>25,595</b>	<b>1.18%</b>	<b>2,161,506</b>
<b>FORESTRY</b>									
01-4229-102	FOR - Wages	500	0	0	0	0	-500	-100.00%	500
01-4229-121	FOR - Social Security	31	0	0	0	0	-31	-100.00%	31
01-4229-122	FOR - Medicare	8	0	0	0	0	-8	-100.00%	8
01-4229-125	FOR - Retirement	158	0	0	0	0	-158	-100.00%	158
01-4229-421	FOR - Vehicle Maintenance Expenses	500	21	1,000	500	500	0	0.00%	500

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Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
01-4229-451	FOR - New Equipment	500	0	1,000	500	500	0	0.00%	500
01-4229-452	FOR - Equipment Maintenance Expenses	0	0	0	0	0	0	*	0
		<b>1,697</b>	<b>21</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-697</b>	<b>-41.07%</b>	<b>1,697</b>
<b>EMERGENCY MANAGEMENT</b>									
01-4291-106	EMD - Stipends	2,400	2,400	2,400	2,400	2,400	0	0.00%	2,400
01-4291-121	EMD - Social Security	0	0	0	0	0	0	*	0
01-4291-122	EMD - Medicare	36	34	36	36	36	0	0.00%	36
01-4291-125	EMD - Retirement	805	738	840	840	840	35	4.35%	805
01-4291-451	EMD - Equipment/Supplies	1	0	1	1	1	0	0.00%	1
		<b>3,242</b>	<b>3,173</b>	<b>3,277</b>	<b>3,277</b>	<b>3,277</b>	<b>35</b>	<b>1.08%</b>	<b>3,242</b>
<b>FIRE PROTECTION</b>									
01-4299-216	FP - LR Mutual Fire Aid Dues	93,543	93,543	95,735	93,081	93,081	-462	-0.49%	93,543
01-4299-514	FP - Laconia Water, Hydrants	44,254	44,104	44,254	44,254	44,254	0	0.00%	44,254
		<b>137,797</b>	<b>137,647</b>	<b>139,989</b>	<b>137,335</b>	<b>137,335</b>	<b>-462</b>	<b>-0.34%</b>	<b>137,797</b>
<b>DPW - ADMINISTRATION</b>									
01-4311-101	PWA - Full Time Wages	191,828	194,702	202,984	202,984	202,984	11,156	5.82%	191,828
01-4311-102	PWA - Part Time Wages	0	0	0	0	0	0	*	0
01-4311-103	PWA - Overtime	454	313	479	479	479	25	5.51%	454
01-4311-107	PWA - Accrual Payout	1,481	866	1,568	1,568	1,568	87	5.87%	1,481
01-4311-109	PWA - Merit Wages	1,262	533	1,370	1,370	1,370	108	8.56%	1,262
01-4311-121	PWA - Social Security	12,092	11,739	12,797	12,797	12,797	705	5.83%	12,092
01-4311-122	PWA - Medicare	2,828	2,746	2,993	2,993	2,993	165	5.83%	2,828
01-4311-125	PWA - Retirement	27,864	28,161	32,474	32,474	32,474	4,610	16.54%	27,864
01-4311-131	PWA - Health Insurance	41,499	41,499	51,168	51,168	51,168	9,669	23.30%	41,499
01-4311-132	PWA - Dental Insurance	3,187	3,885	3,869	3,869	3,869	682	21.40%	3,187
01-4311-133	PWA - Life & Disability Insurance	1,142	1,223	1,230	1,230	1,230	88	7.71%	1,142
01-4311-232	PWA - Publishing Notices	2,000	793	2,000	2,000	2,000	0	0.00%	2,000
01-4311-233	PWA - Postage	350	56	350	350	350	0	0.00%	350
01-4311-241	PWA - Professional Development	1,100	521	1,100	1,100	1,100	0	0.00%	1,100
01-4311-242	PWA - Meetings & Dues	2,480	2,949	3,035	3,035	3,035	555	22.38%	2,480
01-4311-312	PWA - Books & Publications	250	398	500	400	400	150	60.00%	250
01-4311-321	PWA - General Supplies	500	498	500	500	500	0	0.00%	500
01-4311-331	PWA - Uniforms	500	317	1,400	750	750	250	50.00%	500
01-4311-451	PWA - New Equipment	2,000	1,774	2,000	2,000	2,000	0	0.00%	2,000
01-4311-461	PWA - General Equipment Expenses	4,669	7,406	7,200	7,200	7,200	2,531	54.21%	4,669
01-4311-511	PWA - Telephone	3,340	2,777	3,880	3,880	3,880	540	16.17%	3,340
01-4311-512	PWA - Electricity	10,500	10,506	11,500	11,500	11,500	1,000	9.52%	10,500
01-4311-513	PWA - Heating Fuels	3,700	1,210	3,540	3,540	3,540	-160	-4.32%	3,700
01-4311-531	PWA - Building Maintenance Expenses	4,795	3,601	4,215	4,215	4,215	-580	-12.10%	4,795
01-4311-559	PWA - Special Projects	3,000	2,969	0	0	0	-3,000	-100.00%	0
		<b>322,821</b>	<b>321,443</b>	<b>352,152</b>	<b>351,402</b>	<b>351,402</b>	<b>28,581</b>	<b>8.85%</b>	<b>319,821</b>
<b>DPW - HIGHWAY</b>									
01-4312-101	HWY - Full Time Wages	453,110	421,018	472,419	472,419	472,419	19,309	4.26%	469,370
01-4312-102	HWY - Part Time Wages	9,600	0	15,600	9,600	9,600	0	0.00%	9,600
01-4312-103	HWY - Overtime	78,542	69,689	81,740	81,740	81,740	3,198	4.07%	79,878
01-4312-107	HWY - Accrual Payout	3,527	428	3,670	3,670	3,670	143	4.05%	3,647
01-4312-109	HWY - Merit Wages	5,376	7,816	4,734	4,734	4,734	-642	-11.94%	4,729
01-4312-121	HWY - Social Security	34,111	29,777	35,847	35,475	35,475	1,364	4.00%	35,168
01-4312-122	HWY - Medicare	7,978	6,964	8,385	8,298	8,298	320	4.01%	9,071
01-4312-125	HWY - Retirement	68,190	62,446	79,096	79,096	79,096	10,906	15.99%	85,671
01-4312-131	HWY - Health Insurance	167,618	158,839	195,030	195,030	195,030	27,412	16.35%	212,672
01-4312-132	HWY - Dental Insurance	12,318	12,022	14,686	14,686	14,686	2,368	19.22%	16,393
01-4312-133	HWY - Life & Disability Insurance	2,712	3,431	2,872	2,872	2,872	160	5.90%	3,196
01-4312-221	HWY - Medical & Drug testing	3,600	2,891	3,600	3,600	3,600	0	0.00%	3,600

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01-4312-241	HWY - Professional Development	3,000	778	3,000	3,000	3,000	0	0.00%	3,000
01-4312-244	HWY - Meals & Travel Expenses	250	649	1,000	750	750	500	200.00%	250
01-4312-331	HWY - Uniforms	9,500	6,902	9,500	9,500	9,500	0	0.00%	9,500
01-4312-451	HWY - New Equipment	5,500	4,316	5,665	5,500	5,500	0	0.00%	5,500
01-4312-452	HWY - Traffic Control	33,000	36,197	33,000	33,000	33,000	0	0.00%	33,000
01-4312-465	HWY - Equipment Rental	12,500	15,940	9,500	9,500	9,500	-3,000	-24.00%	12,500
01-4312-538	HWY - Tree Services	20,000	21,100	21,000	21,000	21,000	1,000	5.00%	20,000
01-4312-541	HWY - Road Sealing	0	0	0	0	0	0	*	0
01-4312-542	HWY - Asphalt	0	0	0	0	0	0	*	0
01-4312-543	HWY - Gravel	40,000	28,111	32,000	32,000	32,000	-8,000	-20.00%	40,000
01-4312-544	HWY - Ice Control	185,000	177,639	173,000	173,000	173,000	-12,000	-6.49%	185,000
01-4312-545	HWY - Pothole Repair	10,000	9,257	10,500	10,500	10,500	500	5.00%	10,000
01-4312-546	HWY - Dust/Erosion Control	250	1,057	1,000	1,000	1,000	750	300.00%	250
01-4312-547	HWY - Culverts	20,000	20,720	21,000	21,000	21,000	1,000	5.00%	20,000
01-4312-551	HWY - Road Improvements	1,750,000	1,607,353	1,837,500	1,837,500	1,837,500	87,500	5.00%	1,750,000
01-4312-559	HWY - Special Projects	0	0	8,500	8,500	8,500	8,500	*	0
01-4902-737	HWY - Vehicle Lease Payments	0	0	0	0	0	0	*	0
01-4902-838	HWY - Equipment Lease Payments	32,621	32,600	63,099	32,599	32,599	-22	-0.07%	32,599
		<b>2,968,303</b>	<b>2,737,938</b>	<b>3,146,943</b>	<b>3,109,569</b>	<b>3,109,569</b>	<b>141,266</b>	<b>4.76%</b>	<b>3,054,595</b>
<b>BRIDGES</b>									
01-4313-546	BRG - Bridges & Guardrails	25,000	19,129	25,000	25,000	25,000	0	0.00%	25,000
<b>STREET LIGHTING</b>									
01-4316-512	STL - Street Lighting	18,000	14,308	20,000	18,000	18,000	0	0.00%	18,000
<b>DPW - VEHICLE MAINTENANCE</b>									
01-4319-101	VEH - Full Time Wages	167,925	172,150	174,362	174,362	174,362	6,437	3.83%	170,546
01-4319-102	VEH - Part Time Wages	9,600	0	15,600	9,600	9,600	0	0.00%	9,600
01-4319-103	VEH - Overtime	29,133	7,119	30,189	30,189	30,189	1,056	3.62%	29,579
01-4319-107	VEH - Accrual Payout	1,308	226	1,356	1,356	1,356	48	3.67%	1,328
01-4319-109	VEH - Merit Wages	2,138	0	1,863	1,863	1,863	-275	-12.86%	2,180
01-4319-121	VEH - Social Security	13,027	10,899	13,850	13,477	13,477	450	3.45%	13,193
01-4319-122	VEH - Medicare	3,048	2,549	3,240	3,153	3,153	105	3.44%	3,086
01-4319-125	VEH - Retirement	25,293	22,769	29,212	29,212	29,212	3,919	15.49%	27,526
01-4319-131	VEH - Health Insurance	50,217	39,232	37,576	37,576	37,576	-12,641	-25.17%	50,064
01-4319-132	VEH - Dental Insurance	3,899	2,676	2,656	2,656	2,656	-1,243	-31.88%	3,882
01-4319-133	VEH - Life & Disability Insurance	1,006	1,218	1,061	1,061	1,061	55	5.47%	1,033
01-4319-216	VEH - Contracted Services	17,000	14,753	17,000	17,000	17,000	0	0.00%	17,000
01-4319-241	VEH - Professional Development	1,200	120	1,200	1,200	1,200	0	0.00%	1,200
01-4319-325	VEH - Welding & Fabrication Supplies	9,600	9,420	10,500	10,000	10,000	400	4.17%	9,600
01-4319-331	VEH - Uniforms	3,350	3,501	3,350	3,350	3,350	0	0.00%	3,350
01-4319-411	VEH - Mechanical Parts	42,000	36,443	44,100	43,000	43,000	1,000	2.38%	42,000
01-4319-412	VEH - Replacement Parts	11,825	11,103	12,400	12,400	12,400	575	4.86%	11,825
01-4319-414	VEH - Vehicle Fuels	74,700	58,145	73,800	73,800	73,800	-900	-1.20%	74,700
01-4319-415	VEH - Oil, Fluid, & Grease	15,225	12,565	16,000	15,500	15,500	275	1.81%	15,225
01-4319-416	VEH - Tires	12,500	11,848	13,125	13,125	13,125	625	5.00%	12,500
01-4319-424	VEH - Vehicle Maintenance Expenses	16,000	17,845	16,800	16,800	16,800	800	5.00%	16,000
01-4319-452	VEH - Tools & Shop Supplies	8,600	10,010	9,400	9,400	9,400	800	9.30%	8,600
01-4319-455	VEH - Communications Equipment Expenses	3,850	2,686	3,850	3,850	3,850	0	0.00%	3,850
01-4319-462	VEH - Winter Equipment Expenses	19,310	22,627	20,275	20,275	20,275	965	5.00%	19,310
01-4319-559	VEH - Special Projects	10,000	9,577	12,250	6,500	6,500	-3,500	-35.00%	0
		<b>551,754</b>	<b>479,484</b>	<b>565,014</b>	<b>550,705</b>	<b>550,705</b>	<b>-1,049</b>	<b>-0.19%</b>	<b>547,179</b>
<b>DPW - SOLID WASTE</b>									
01-4324-101	SW - Full Time Wages	153,988	162,200	166,722	166,722	166,722	12,734	8.27%	163,823
01-4324-102	SW - Part Time Wages	15,600	11,040	15,600	15,600	15,600	0	0.00%	15,600
01-4324-103	SW - Overtime	3,193	3,536	3,453	3,453	3,453	260	8.14%	3,311



**Town of Gilford**  
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Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
01-4324-104	SW - Holiday Pay	3,574	4,800	3,865	3,865	3,865	291	8.14%	3,798
01-4324-107	SW - Accrual Payout	1,191	49	1,288	1,288	1,288	97	8.14%	1,266
01-4324-109	SW - Merit Wages	874	2,102	768	768	768	-106	-12.13%	764
01-4324-121	SW - Social Security	11,063	11,049	11,887	11,889	11,889	826	7.47%	11,692
01-4324-122	SW - Medicare	2,588	2,584	2,781	2,781	2,781	193	7.46%	2,735
01-4324-125	SW - Retirement	20,137	21,245	24,759	24,759	24,759	4,622	22.95%	23,388
01-4324-131	SW - Health Insurance	41,237	41,237	53,566	53,566	53,566	12,329	29.90%	52,680
01-4324-132	SW - Dental Insurance	2,676	3,517	3,589	3,589	3,589	913	34.12%	3,602
01-4324-133	SW - Life & Disability Insurance	937	1,268	1,031	1,031	1,031	94	10.03%	1,007
01-4324-241	SW - Professional Development	1,000	814	1,000	1,000	1,000	0	0.00%	1,000
01-4324-321	SW - General Supplies	2,450	3,001	4,350	4,000	4,000	1,550	63.27%	2,450
01-4324-325	SW - Transfer Station Coupons	0	95	0	0	0	0	*	0
01-4324-331	SW - Uniforms	3,000	1,560	3,000	3,000	3,000	0	0.00%	3,000
01-4324-363	SW - Hazardous Waste Day	9,000	9,421	9,000	9,000	9,000	0	0.00%	9,000
01-4324-421	SW- Vehicle Maintenance Expenses	6,000	4,027	6,000	6,000	6,000	0	0.00%	6,000
01-4324-451	SW - New Equipment	6,750	6,483	2,000	2,000	2,000	-4,750	-70.37%	6,750
01-4324-461	SW - Equipment Maintenance Expenses	2,560	10,466	7,560	7,560	7,560	5,000	195.31%	2,560
01-4324-511	SW - Telephone	1,852	1,674	1,700	1,696	1,696	-156	-8.42%	1,852
01-4324-512	SW - Electricity	8,200	6,161	6,000	6,000	6,000	-2,200	-26.83%	8,200
01-4324-515	SW - Disposal Fees & Transportation	216,955	242,832	253,500	252,632	252,632	35,677	16.44%	216,955
01-4324-518	SW - Material Processing Expenses	75,000	44,344	56,000	56,000	56,000	-19,000	-25.33%	75,000
01-4324-532	SW - Recycling Center Bldg Maint.	0	20,961	2,500	2,500	2,500	2,500	*	0
01-4324-559	SW - Special Projects	5,600	4,608	32,500	26,000	26,000	20,400	364.29%	0
		<b>595,425</b>	<b>621,077</b>	<b>674,421</b>	<b>666,699</b>	<b>666,699</b>	<b>71,274</b>	<b>11.97%</b>	<b>616,432</b>
<b>SEWER</b>									
02-4326-101	SEW - Full Time Wages	49,400	49,176	51,126	51,126	51,126	1,726	3.49%	51,126
02-4326-102	SEW - Part Time Wages	0	0	0	0	0	0	*	0
02-4326-103	SEW - Overtime	4,592	2,480	4,753	4,753	4,753	161	3.51%	4,753
02-4326-107	SEW - Accrual Payout	390	0	403	403	403	13	3.33%	403
02-4326-109	SEW - Merit Wages	1,235	1,726	1,278	1,278	1,278	43	3.48%	1,278
02-4326-121	SEW - Social Security	3,447	3,130	3,569	3,569	3,569	122	3.54%	3,567
02-4326-122	SEW - Medicare	807	732	835	835	835	28	3.47%	835
02-4326-125	SEW - Retirement	7,016	6,763	8,093	8,093	8,093	1,077	15.35%	8,093
02-4326-131	SEW - Health Insurance	15,693	15,149	15,990	15,990	15,990	297	1.89%	15,610
02-4326-132	SEW - Dental Insurance	938	904	933	933	933	-5	-0.53%	933
02-4326-133	SEW - Life & Disability Ins.	300	398	315	315	315	15	5.00%	315
02-4326-212	SEW - Engineering Services	5,000	0	5,000	5,000	5,000	0	0.00%	5,000
02-4326-215	SEW - WRBP Admin. Charges	80,274	75,982	86,982	86,982	86,982	6,708	8.36%	86,982
02-4326-224	SEW - Software Lic./Support	5,000	3,080	5,000	5,000	5,000	0	0.00%	5,000
02-4326-231	SEW - Printing	5,500	3,087	3,000	3,000	3,000	-2,500	-45.45%	5,500
02-4326-232	SEW - Publishing Notices	200	0	200	200	200	0	0.00%	200
02-4326-233	SEW - Postage	3,478	3,486	3,478	3,478	3,478	0	0.00%	3,478
02-4326-241	SEW - Professional Development	1,100	531	1,100	1,100	1,100	0	0.00%	1,100
02-4326-242	SEW - Memberships & Dues	1	0	1	1	1	0	0.00%	1
02-4326-321	SEW - General Supplies	1,000	1,032	2,000	1,500	1,500	500	50.00%	1,000
02-4326-331	SEW - Uniforms	570	574	750	750	750	180	31.58%	570
02-4326-421	SEW - Vehicle Maintenance	1,000	349	1,000	1,000	1,000	0	0.00%	1,000
02-4326-451	SEW - New Equipment	1	0	1	1	1	0	0.00%	1
02-4326-456	SEW - Meter Replacement	1	0	1	1	1	0	0.00%	1
02-4326-461	SEW - Equipment Expenses	1	0	1	1	1	0	0.00%	1
02-4326-466	SEW - Meter Maintenance	20,000	17,916	20,000	20,000	20,000	0	0.00%	20,000
02-4326-511	SEW - Telephone	2,215	2,592	2,300	2,300	2,300	85	3.84%	2,215
02-4326-512	SEW - Electricity	7,500	13,534	11,700	11,700	11,700	4,200	56.00%	7,500
02-4326-528	SEW - WRBP- State Operating Exp.	378,355	414,218	459,171	459,171	459,171	80,816	21.36%	459,171
02-4326-531	SEW - Town Operating & Maint.	21,275	8,346	22,537	22,537	22,537	1,262	5.93%	21,275
02-4326-532	SEW - Facility Maint., Contracted Svcs	30,000	29,278	32,500	32,500	32,500	2,500	8.33%	30,000
02-4326-559	SEW - Special Projects	5,500	4,802	0	0	0	-5,500	-100.00%	5,500

**Town of Gilford**  
**FY2022 Budget Preparation Worksheet**

Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
02-4326-561	SEW - Property/Liability	1,000	0	1,000	1,000	1,000	0	0.00%	1,000
02-4326-621	SEW - Meter System Upgrade	15,400	9,735	15,400	15,400	15,400	0	0.00%	15,400
02-4326-858	SEW - WRBP- State Capital Charges	237,729	185,275	249,616	221,195	221,195	-16,534	-6.95%	221,195
02-4902-738	SEW - Vehicle Lease Payments	0	0	0	0	0	0	*	0
02-4902-799	SEW - Debt/Bond Payments	31,098	31,098	31,098	30,700	30,700	-398	-1.28%	30,700
		<b>937,016</b>	<b>885,373</b>	<b>1,041,131</b>	<b>1,011,812</b>	<b>1,011,812</b>	<b>74,796</b>	<b>7.98%</b>	<b>1,010,703</b>
<b>HEALTH ADMINISTRATION</b>									
01-4411-106	HLT - Stipend	0	0	0	0	0	0	*	0
01-4411-121	HLT - Social Security	0	0	0	0	0	0	*	0
01-4411-122	HLT - Medicare	0	0	0	0	0	0	*	0
01-4411-125	HLT - Retirement	0	0	0	0	0	0	*	0
01-4411-242	HLT - Meetings & Dues	3,800	2,500	5,000	5,000	5,000	1,200	31.58%	3,800
		<b>3,800</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,200</b>	<b>31.58%</b>	<b>3,800</b>
<b>WELFARE ADMINISTRATION</b>									
01-4442-106	WLF - Stipend	9,456	9,704	9,740	9,740	9,740	284	3.00%	9,456
01-4442-121	WLF - Social Security	586	602	610	610	610	24	4.10%	586
01-4442-122	WLF - Medicare	137	141	143	143	143	6	4.38%	137
01-4442-221	WLF - Medical Services	500	0	500	500	500	0	0.00%	500
01-4442-229	WLF - Other Services	2,500	1,150	2,000	2,000	2,000	-500	-20.00%	2,500
01-4442-242	WLF - Meetings & Dues	150	100	150	150	150	0	0.00%	150
01-4442-247	WLF - Food	500	0	500	500	500	0	0.00%	500
01-4442-357	WLF - Housing	20,000	9,633	20,000	20,000	20,000	0	0.00%	20,000
01-4442-511	WLF - Telephone	520	500	520	520	520	0	0.00%	520
01-4442-512	WLF - Electricity	7,000	140	7,000	7,000	7,000	0	0.00%	7,000
01-4442-513	WLF - Heating Fuels	6,000	356	6,000	6,000	6,000	0	0.00%	6,000
		<b>47,349</b>	<b>22,325</b>	<b>47,163</b>	<b>47,163</b>	<b>47,163</b>	<b>-186</b>	<b>-0.39%</b>	<b>47,349</b>
<b>PARKS &amp; RECREATION</b>									
01-4521-101	P&R - Full Time Wages	60,540	61,355	91,116	63,916	63,916	3,376	5.58%	60,540
01-4521-102	P&R - Part Time Wages	29,461	19,371	21,298	46,380	46,380	16,919	57.43%	29,461
01-4521-103	P&R - Overtime	934	803	1,106	1,106	1,106	172	18.42%	934
01-4521-104	P&R - Seasonal Wages	93,437	58,305	110,610	110,610	110,610	17,173	18.38%	93,437
01-4521-107	P&R - Accrual Payout	472	4,019	499	499	499	27	5.72%	472
01-4521-109	P&R - Merit Wages	994	1,011	996	1,081	1,081	87	8.75%	994
01-4521-121	P&R - Social Security	11,523	8,980	13,989	13,863	13,863	2,340	20.31%	11,523
01-4521-122	P&R - Medicare	2,695	2,102	3,273	3,243	3,243	548	20.33%	2,695
01-4521-125	P&R - Retirement	9,045	9,201	14,856	10,488	10,488	1,443	15.95%	9,045
01-4521-131	P&R - Health Insurance	7,846	7,636	24,220	8,241	8,241	395	5.03%	7,846
01-4521-132	P&R - Dental Insurance	485	471	1,748	497	497	12	2.47%	485
01-4521-133	P&R - Life & Disability Insurance	363	437	552	390	390	27	7.44%	363
01-4521-232	P&R - Publishing Notices	950	2,321	2,500	2,200	2,200	1,250	131.58%	950
01-4521-237	P&R - Programs & Instructors	1	0	1	1	1	0	0.00%	1
01-4521-241	P&R - Professional Development	3,805	2,723	4,915	4,915	4,915	1,110	29.17%	3,805
01-4521-242	P&R - Meetings & Dues	285	240	250	250	250	-35	-12.28%	285
01-4521-244	P&R - Meals & Travel Expenses	1,700	1,026	1,625	1,625	1,625	-75	-4.41%	1,700
01-4521-321	P&R - General Supplies	2,925	3,165	2,875	2,875	2,875	-50	-1.71%	2,925
01-4521-331	P&R - Uniforms & Clothing Allowance	1,660	797	1,660	1,660	1,660	0	0.00%	1,660
01-4521-361	P&R - Old Home Day	11,000	11,000	11,000	11,000	11,000	0	0.00%	11,000
01-4521-366	P&R - Community Band	500	506	500	500	500	0	0.00%	500
01-4521-414	P&R - Vehicle Fuels	663	553	663	663	663	0	0.00%	663
01-4521-421	P&R - Vehicle Maintenance Expenses	200	0	200	200	200	0	0.00%	200
01-4521-451	P&R - New Equipment	1,950	6,650	1,390	1,390	1,390	-560	-28.72%	1,950
01-4521-461	P&R - General Equipment Expenses	1,100	758	1,100	1,100	1,100	0	0.00%	1,100
01-4521-511	P&R - Telephone	1,340	1,436	1,400	1,400	1,400	60	4.48%	1,340
01-4521-512	P&R - Electricity	4,600	4,423	4,500	4,500	4,500	-100	-2.17%	4,600
01-4521-514	P&R - Water	400	265	410	410	410	10	2.50%	400

**Town of Gilford**  
**FY2022 Budget Preparation Worksheet**

Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
01-4521-531	P&R - Concession Stand	650	545	600	600	600	-50	-7.69%	650
01-4521-532	P&R - Facility Maintenance	13,315	12,209	15,915	15,915	15,915	2,600	19.53%	13,315
01-4521-559	P&R - Special Projects	1,200	1,000	0	0	0	-1,200	-100.00%	0
01-4902-834	P&R - Pick-up Truck	0	0	0	0	0	0	*	0
		<b>266,039</b>	<b>223,306</b>	<b>335,767</b>	<b>311,518</b>	<b>311,518</b>	<b>45,479</b>	<b>17.09%</b>	<b>264,839</b>
<b>ICE RINK</b>									
01-4526-104	RNK - Seasonal/Call Wages	2,695	3,980	3,185	3,185	3,185	490	18.18%	2,695
01-4526-121	RNK - Social Security	167	247	197	198	198	31	18.56%	167
01-4526-122	RNK - Medicare	39	58	46	46	46	7	17.95%	39
01-4526-232	RNK - Publishing Notices	100	0	100	100	100	0	0.00%	100
01-4526-237	RNK - Programs	100	0	100	100	100	0	0.00%	100
01-4526-321	RNK - General Supplies	125	125	100	100	100	-25	-20.00%	125
01-4526-453	RNK - New Equipment	180	0	180	180	180	0	0.00%	180
01-4526-511	RNK - Telephone	504	488	600	600	600	96	19.05%	504
01-4526-512	RNK - Electricity	3,400	2,871	3,400	3,400	3,400	0	0.00%	3,400
01-4526-513	RNK - Heating Fuels	796	741	747	747	747	-49	-6.16%	796
01-4526-532	RNK - Facility Maintenance	1,835	375	1,835	1,835	1,835	0	0.00%	1,835
		<b>9,941</b>	<b>8,885</b>	<b>10,491</b>	<b>10,491</b>	<b>10,491</b>	<b>550</b>	<b>5.53%</b>	<b>9,941</b>
<b>LIBRARY</b>									
01-4550-101	LIB - Full Time Wages	237,697	223,592	215,167	215,167	215,167	-22,530	-9.48%	237,697
01-4550-102	LIB - Part Time Wages	72,960	76,200	107,900	107,900	107,900	34,940	47.89%	72,960
01-4550-107	LIB - Accrual Payout	1,855	8,148	3,899	1,981	1,981	126	6.79%	1,855
01-4550-109	LIB - Merit Wages	3,741	1,163	3,702	3,702	3,702	-39	-1.04%	3,741
01-4550-121	LIB - Social Security	19,608	18,805	20,501	20,382	20,382	774	3.95%	19,608
01-4550-122	LIB - Medicare	4,586	4,398	4,795	4,767	4,767	181	3.95%	4,586
01-4550-125	LIB - Retirement	32,352	30,499	32,879	32,653	32,653	301	0.93%	32,352
01-4550-131	LIB - Health Insurance	77,156	61,759	69,556	69,556	69,556	-7,600	-9.85%	77,156
01-4550-132	LIB - Dental Insurance	4,237	3,748	3,731	3,731	3,731	-506	-11.94%	4,237
01-4550-133	LIB - Life & Disability Ins.	1,426	1,614	1,320	1,320	1,320	-106	-7.43%	1,426
01-4550-224	LIB - Software Lic. / Support	4,500	4,691	4,500	4,500	4,500	0	0.00%	4,500
01-4550-233	LIB - Postage	990	605	990	990	990	0	0.00%	990
01-4550-237	LIB - Programs	1,800	1,892	1,800	1,800	1,800	0	0.00%	1,800
01-4550-242	LIB - Meetings & Dues	850	704	850	850	850	0	0.00%	850
01-4550-243	LIB - Professional Development	1,000	274	1,000	1,000	1,000	0	0.00%	1,000
01-4550-244	LIB - Meals & Travel Expenses	850	0	850	850	850	0	0.00%	850
01-4550-245	LIB - Volunteer & Employee Recognition	600	675	600	600	600	0	0.00%	600
01-4550-312	LIB - Books & Publications	22,000	22,080	22,000	22,000	22,000	0	0.00%	22,000
01-4550-313	LIB - Audio Visual Materials	7,500	7,286	7,500	7,500	7,500	0	0.00%	7,500
01-4550-314	LIB - Electronic Media Materials	11,100	9,994	11,100	11,100	11,100	0	0.00%	11,100
01-4550-315	LIB - Professional Materials	900	259	900	900	900	0	0.00%	900
01-4550-316	LIB - Childrens Books	8,450	8,508	8,450	8,450	8,450	0	0.00%	8,450
01-4550-317	LIB - Childrens Audio/Visual	2,200	2,276	2,200	2,200	2,200	0	0.00%	2,200
01-4550-322	LIB - Department Supplies	4,200	4,182	4,200	4,200	4,200	0	0.00%	4,200
01-4550-452	LIB - New Equipment	3,590	2,955	3,520	3,520	3,520	-70	-1.95%	3,590
01-4550-454	LIB - Computer Equipment	8,000	7,463	8,000	8,000	8,000	0	0.00%	8,000
01-4550-511	LIB - Telephone	3,850	5,119	4,200	4,200	4,200	350	9.09%	3,850
01-4550-512	LIB - Electricity	13,000	11,752	13,000	13,000	13,000	0	0.00%	13,000
01-4550-513	LIB - Heating & Air Conditioning	11,000	8,756	11,000	9,000	9,000	-2,000	-18.18%	11,000
01-4550-514	LIB - Water	600	320	600	600	600	0	0.00%	600
01-4550-516	LIB - Custodial Supplies	800	689	800	800	800	0	0.00%	800
01-4550-531	LIB - Building Maintenance	38,050	37,751	37,050	37,050	37,050	-1,000	-2.63%	38,050
01-4550-559	LIB - Special Projects	2,500	2,384	15,000	15,000	15,000	12,500	500.00%	0
		<b>603,948</b>	<b>570,542</b>	<b>623,560</b>	<b>619,269</b>	<b>619,269</b>	<b>15,321</b>	<b>2.54%</b>	<b>601,448</b>

**Town of Gilford  
FY2022 Budget Preparation Worksheet**

Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
<b>OTHER CULTURE</b>									
01-4583-362	OC - Memorial Day	135	130	135	135	135	0	0.00%	135
01-4583-364	OC - Candlelight Stroll	750	934	750	750	750	0	0.00%	750
		<b>885</b>	<b>1,064</b>	<b>885</b>	<b>885</b>	<b>885</b>	<b>0</b>	<b>0.00%</b>	<b>885</b>
<b>CONSERVATION COMMISSION</b>									
01-4611-212	CNS - Professional Services	5,000	4,292	5,000	5,000	5,000	0	0.00%	5,000
01-4611-232	CNS - Publishing Notices	200	0	200	200	200	0	0.00%	200
01-4611-242	CNS - Memberships/Dues	1,200	750	1,000	1,000	1,000	-200	-16.67%	1,200
01-4611-244	CNS - Meetings/Travel Exp.	300	45	300	300	300	0	0.00%	300
01-4611-521	CNS - Groundwater Protection	2,000	2,000	2,500	2,500	2,500	500	25.00%	2,000
01-4611-524	CNS - Invasive Species Management	22,000	22,000	22,500	21,500	21,500	-500	-2.27%	22,000
		<b>30,700</b>	<b>29,087</b>	<b>31,500</b>	<b>30,500</b>	<b>30,500</b>	<b>-200</b>	<b>-0.65%</b>	<b>30,700</b>
<b>DEBT PRINCIPAL &amp; INTEREST</b>									
01-4711-351	DBT - Principal	227,610	227,610	234,439	234,439	234,439	6,829	3.00%	234,439
01-4721-352	DBT - Interest	60,917	60,916	51,535	51,535	51,535	-9,382	-15.40%	51,535
01-4723-352	DBT - TAN Interest	1	0	1	1	1	0	0.00%	1
		<b>288,528</b>	<b>288,526</b>	<b>285,975</b>	<b>285,975</b>	<b>285,975</b>	<b>-2,553</b>	<b>-0.88%</b>	<b>285,975</b>
<b>OTHER GOVERNMENTS</b>									
01-4659-376	ED - LBP-II Tax Sharing, Laconia	<b>41,086</b>	<b>25,148</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>8,914</b>	<b>21.70%</b>	41,086
<b>SPECIAL WARRANT ARTICLES</b>									
01-4415-261	HWS - CNH VNA & Hospice	23,500	23,500	0	23,500	23,500	0	0.00%	
01-4415-263	HWS - Community Action Program	10,000	10,000	0	10,000	10,000	0	0.00%	
01-4415-264	HWS - Lakes Region Mental Health Center	21,000	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	2,660	0	0.00%	
xx-xxxx-xxx	HWS - American Red Cross	0	0	500	0	0	0	*	
xx-xxxx-xxx	HWS - CASA	0	0	500	0	0	0	*	
01-4902-825	CAP - Police Radio System Improvements	36,000	36,000	0	0	0	-36,000	-100.00%	
01-4902-833	CAP - EMS Ambulance	0	0	0	0	0	0	*	
01-4902-834	CAP - Parks & Recreation 4x4	0	0	0	0	0	0	*	
01-4902-836	CAP - Fire Equipment/Vehicles	218,519	212,600	0	0	0	-218,519	-100.00%	
01-4902-837	CAP - DPW Equipment/Vehicles	89,000	80,834	60,000	60,000	60,000	-29,000	-32.58%	
01-4903-860	Town Bldg LED Conversion	0	0	38,600	36,000	36,000	36,000	*	
01-4903-866	CAP - Fire Station Renovations	0	0	301,054	300,000	300,000	300,000	*	
01-4903-867	CAP - Recycling Facility Improvements	85,000	84,983	0	0	0	-85,000	-100.00%	
01-4904-001	ARPA GRANT FUNDS	0	0	378,611	0	0	0	*	
01-4915-454	CRF - Technology Fund	10,293	10,293	11,767	11,767	11,767	1,474	14.32%	
01-4915-531	CRF - Building Repair Fund	25,000	25,000	25,000	25,000	25,000	0	0.00%	
01-4915-532	CRF - DPW Building Fund	50,000	50,000	100,000	85,000	85,000	35,000	70.00%	
01-4915-534	CRF - Fire Water Supply Fund	25,000	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	0	*	
01-4915-601	CRF - K9 Fund	2,900	2,900	2,900	2,900	2,900	0	0.00%	
01-4915-761	CRF - Glendale Facilities Fund	10,000	10,000	20,000	25,000	25,000	15,000	150.00%	
01-4915-771	CRF - Sidewalk Fund	10,000	10,000	10,000	10,000	10,000	0	0.00%	
01-4915-781	CRF - Recreation Facilities Fund	20,000	20,000	20,000	50,000	50,000	30,000	150.00%	
01-4915-836	CRF - Fire Equipment Fund	100,000	100,000	100,000	125,000	125,000	25,000	25.00%	
01-4915-837	CRF - Highway Equipment Fund	0	0	100,000	100,000	100,000	100,000	*	
01-4915-817	CRF - Bridge Replacement Fund	100,000	100,000	230,000	200,000	200,000	100,000	100.00%	
01-4916-872	TRS - LBP-II Trust Fund	58,000	58,000	58,000	58,000	58,000	0	0.00%	
02-4915-878	SEW - Maintenance CRF	10,000	10,000	10,000	10,000	10,000	0	0.00%	
		<b>906,872</b>	<b>892,770</b>	<b>1,515,592</b>	<b>1,180,827</b>	<b>1,180,827</b>	<b>273,955</b>	<b>30.21%</b>	

**Town of Gilford**  
**FY2022 Budget Preparation Worksheet**

Account #	Account Name	FY2021 BUDGET	FY2021 ACTUAL	FY2022 REQUEST	FY2022 BC RCMND	FY2022 BOS RCMND	FY2022 \$ CHANGE	FY2022 % CHANGE	FY2022 DEFAULT
<b>REVENUES</b>									
01-3185-050	Timber Taxes	11,000	16,176	16,000		16,000	5,000	45.45%	
01-3186-050	Payment in Lieu of Taxes	34,000	24,507	17,000		24,500	-9,500	-27.94%	
01-3187-050	Excavation Taxes	200	1,223	1,000		1,000	800	400.00%	
01-3190-050	Interest & Cost, Property Tax	66,000	50,738	66,000		50,000	-16,000	-24.24%	
01-3190-051	Interest & Cost, Tax Lien	80,000	48,995	60,000		50,000	-30,000	-37.50%	
01-3190-056	Interest & Cost, GAVWD	3,000	2,718	3,000		2,700	-300	-10.00%	
01-3210-071	Cable TV Franchise Fee	105,000	92,368	100,000		92,000	-13,000	-12.38%	
01-3210-072	UCC Filing Fees	3,000	3,240	3,000		3,200	200	6.67%	
01-3210-079	Other Permit Fees	0	350	100		350	350	*	
01-3220-061	Motor Vehicle Fees	2,025,000	2,253,520	2,100,000		2,200,000	175,000	8.64%	
01-3220-062	Boat Registration Fees	42,000	45,598	42,000		45,000	3,000	7.14%	
01-3230-060	Construction Permits	66,000	86,513	65,000		86,500	20,500	31.06%	
01-3290-065	Dog Licenses	7,500	6,204	6,000		6,100	-1,400	-18.67%	
01-3290-066	Marriage Licenses	300	216	400		200	-100	-33.33%	
01-3290-067	Vital Records	2,100	2,068	2,000		2,000	-100	-4.76%	
01-3290-075	Glendale Facility Permits	18,000	22,186	20,000		22,000	4,000	22.22%	
01-3352-090	NH Meals & Rooms Distribution	368,000	533,241	368,000		533,240	165,240	44.90%	
01-3353-090	NH Highway Block Grant	233,000	219,539	175,189		175,189	-57,811	-24.81%	
01-3354-090	NH Water Pollution Grant	0	0	0		0	0	*	
01-3356-090	NH State Forest Distribution	600	566	600		566	-34	-5.67%	
01-3359-090	Other Grant Funds	0	0	0		0	0	*	
01-3401-911	Administration	500	0	500		0	-500	-100.00%	
01-3401-912	Town Clerk - Tax Collector	62,000	66,991	61,000		65,000	3,000	4.84%	
01-3401-913	Finance & Appraisal	2,500	2,752	2,700		2,700	200	8.00%	
01-3401-914	Planning & Land Use	10,000	16,902	13,000		15,000	5,000	50.00%	
01-3401-915	Police Department	8,000	2,262	7,000		2,300	-5,700	-71.25%	
01-3401-916	Fire - Rescue	212,000	224,690	215,000		224,000	12,000	5.66%	
01-3401-917	Public Works	4,000	8,610	4,000		8,000	4,000	100.00%	
01-3401-918	Park & Recreation	12,000	28,165	15,000		28,000	16,000	133.33%	
01-3404-917	Solid Waste	100,000	158,228	108,400		160,000	60,000	60.00%	
06-3501-080	Cemetery Fees	1,000	1,500	1,000		1,000	0	0.00%	
01-3501-081	Sale of Tax Deeded Property	25,000	10,243	10,000		10,000	-15,000	-60.00%	
01-3501-082	Sale of Town Property	5,000	0	5,000		5,000	0	0.00%	
01-3502-052	Interest on Deposits	138,000	18,849	15,000		18,000	-120,000	-86.96%	
01-3503-921	Rowe House Utilities	3,000	2,066	2,600		2,100	-900	-30.00%	
01-3504-915	Court Fines	40,000	28,866	30,000		30,000	-10,000	-25.00%	
01-3505-923	Welfare Repayments	7,000	1,417	5,000		1,500	-5,500	-78.57%	
01-3506-053	Insurance Refunds	0	208,376	80,000		100,000	100,000	*	
01-3506-089	Miscellaneous Revenue	20,000	17,070	20,000		17,000	-3,000	-15.00%	
01-3912-023	Transfer from Ambulance Revolving Fund	0	0	0		0	0	*	
01-3912-024	Transfer from Recreation Revolving Fund	0	0	0		0	0	*	
01-3915-018	Transfer from Fire Equipment CRF	205,919	200,000	0		0	-205,919	-100.00%	
01-3915-020	Transfer from Sewer Fund	10,000	10,000	10,000		10,000	0	0.00%	
02-3403-050	SEW - Usage Fees	918,325	901,818	1,021,131		989,812	71,487	7.78%	
02-3403-051	SEW - Interest & Cost	9,348	12,164	8,000		10,000	652	6.97%	
02-3403-065	SEW - Hookup Fees	7,051	8,115	8,000		8,000	949	13.46%	
02-3403-084	SEW - Meter Sales/Repairs	2,672	4,562	4,000		4,000	1,328	49.70%	
02-3403-089	SEW - Other Revenue	0	0	0		0	0	*	
xx-xxxx-xxx	Voted from Surplus	584,293	584,293	1,099,421		1,110,767	526,474	90.10%	
xx-xxxx-xxx	Transferred from Surplus	350,000	0	0		171,000	-179,000	-51.14%	
<b>TOTAL REVENUES</b>		<b>5,802,308</b>	<b>5,927,903</b>	<b>5,791,041</b>		<b>6,303,724</b>	<b>501,416</b>	<b>8.64%</b>	