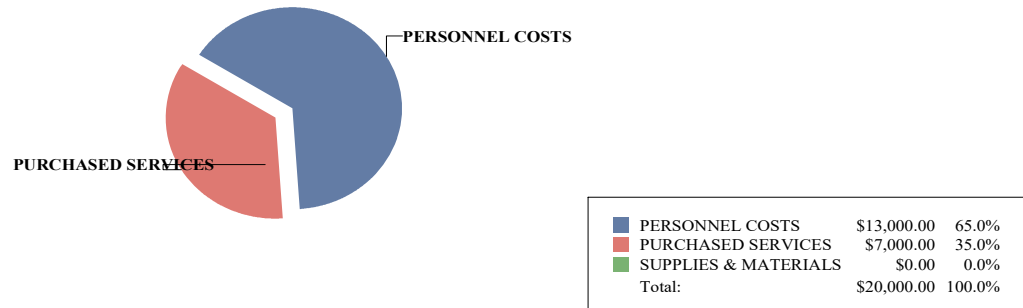


**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11002 - BOARD OF SELECTMEN-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11002 - 513000	- WAGES - ELECTED OFFICIALS	13,000	13,000	13,000	9,750	13,000	13,000	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		13,000	13,000	13,000	9,750	13,000	13,000	0
<b>PURCHASED SERVICES</b>								
11002 - 539100	- TRAINING/STAFF DEVELOPMENT	0	0	0	25	25	0	0.0%
11002 - 555000	- PRINTING PUBLISHING & ADS	4,000	7,141	7,000	7,382	7,382	7,000	0.0%
11002 - 559000	- OTHER CONTRACTED SERVICES	0	0	0	75	75	0	0.0%
<b>TOTAL PURCHASED SERVICES</b>		4,000	7,141	7,000	7,482	7,482	7,000	0
<b>SUPPLIES &amp; MATERIALS</b>								
11002 - 562000	- OFFICE SUPPLIES	0	0	0	94	94	0	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		0	0	0	94	94	0	0
<b>TOTAL #11002 - BOARD OF SELECTMEN</b>		17,000	20,141	20,000	17,327	20,576	20,000	0.0%



**TOTAL #11002 - BOARD OF SELECTMEN  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11012 - TOWN ADMINISTRATOR-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11012 - 511000 - WAGES - FULL TIME		158,698	119,362	166,743	150,661	151,743	181,517	8.9%
11012 - 512000 - WAGES - PART TIME & TEMP		0	37,260	0	19,410	19,410	3,000	100.0%
1.00 @:	3,000.00 =	3,000.00						
	:							
11012 - 514000 - WAGES - OVERTIME		1,500	1,586	1,500	2,289	2,289	1,500	0.0%
1.00 @:	1,500.00 =	1,500.00						
	:							
<b>TOTAL SALARIES &amp; WAGES</b>		<b>160,198</b>	<b>158,208</b>	<b>168,243</b>	<b>172,359</b>	<b>173,442</b>	<b>186,017</b>	<b>10.6%</b>
<b>PURCHASED SERVICES</b>								
11012 - 539100 - TRAINING/STAFF DEVELOPMENT		150	235	150	400	400	150	0.0%
11012 - 539300 - ENVIRONMENTAL CONSULTANTS		5,000	0	0	0	0	0	0.0%
11012 - 553130 - TELEPHONE-CELLULAR		600	769	600	1,640	1,640	600	0.0%
12.00 @:	50.00 =	600.00						
	:							
11012 - 555000 - PRINTING PUBLISHING & ADS		500	1,054	500	530	530	500	0.0%
11012 - 556000 - DUES & MEMBERSHIPS		14,000	14,151	14,000	14,697	14,697	14,000	0.0%
1.00 @:	12,955.00 =	12,955.00						
	:							
1.00 @:	225.00 =	225.00						
	:							
1.00 @:	45.00 =	45.00						
	:							
1.00 @:	275.00 =	275.00						
	:							
1.00 @:	500.00 =	500.00						
	:							

TA ADJ -1,000 Succession Planning

TA ADJ -200 EXECUTIVE ASSISTANT - OT

TOWN ADMINISTRATOR'S CELL PHONE

NH MUNICIPAL ASSOCIATION

NH MUNICIPAL MANAGER ASSOCIATION

NH SECRETARIAL ASSOCIATION

SOUHEGAN VALLEY CHAMBER OF  
COMMERCE

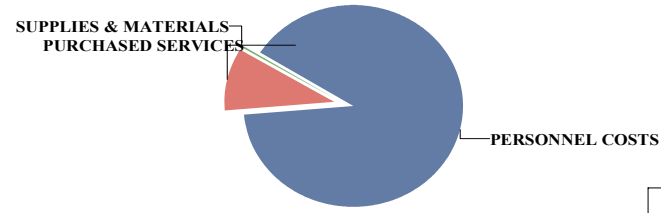
ASSOCIATION INCREASES

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
11012 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	500	154	500	0	0	300	(40.0%)
1.00 @:	300.00 = 300.00							
								TA ADJ -200 REIMBURSEMENT TO TA & AA
11012 - 559000	- OTHER CONTRACTED SERVICES	5,000	4,710	5,000	670	670	5,000	0.0%
1.00 @:	5,000.00 = 5,000.00							
								MISCELLANEOUS UNANTICIPATED COSTS FOR CONSULTANTS, ETC
<b>TOTAL PURCHASED SERVICES</b>		<b>25,750</b>	<b>21,073</b>	<b>20,750</b>	<b>17,937</b>	<b>17,937</b>	<b>20,550</b>	<b>(1.0%)</b>
<b>SUPPLIES &amp; MATERIALS</b>								
11012 - 562000	- OFFICE SUPPLIES	500	208	500	784	784	500	0.0%
11012 - 562500	- POSTAGE	150	123	150	23	25	150	0.0%
11012 - 567000	- BOOKS AND PERIODICALS	75	70	75	35	35	75	0.0%
1.00 @:	75.00 =							
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>725</b>	<b>402</b>	<b>725</b>		<b>844</b>	<b>725</b>	<b>0</b>
<b>CONTINGENCY</b>								
11012 - 701000	- CONTINGENCY COSTS	1,000	1,951	0	3,246	3,246	0	0.0%
<b>TOTAL CONTINGENCY</b>		<b>1,000</b>	<b>1,951</b>	<b>0</b>	<b>3,246</b>	<b>3,246</b>	<b>0</b>	<b>0</b>
<b>TOTAL #11012 - TOWN ADMINISTRATION</b>		<b>187,673</b>	<b>181,634</b>	<b>189,718</b>	<b>194,384</b>	<b>195,469</b>	<b>207,292</b>	<b>9.3%</b>

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
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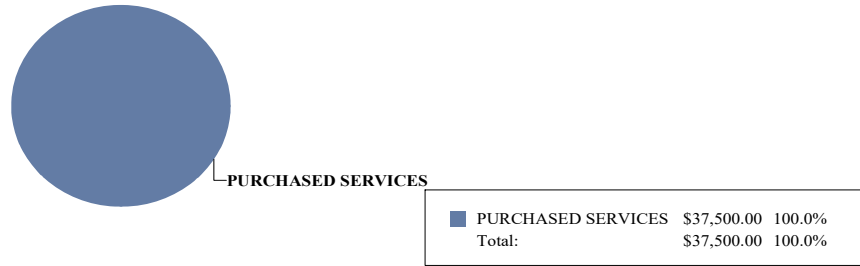


PERSONNEL COSTS	\$186,017.00	89.7%
PURCHASED SERVICES	\$20,550.00	9.9%
SUPPLIES & MATERIALS	\$725.00	0.3%
CONTINGENCY	\$0.00	0.0%
<b>Total:</b>	<b>\$207,292.00</b>	<b>100.0%</b>

**TOTAL #11012 - TOWN ADMINISTRATION  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

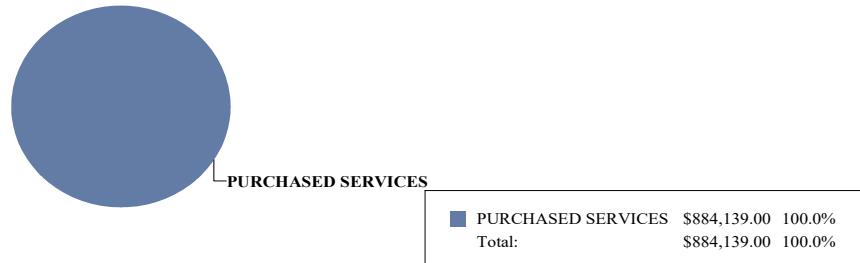
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11302 - LEGAL - OP BUDGET</b>								
<b>PURCHASED SERVICES</b>								
11302 - 532000	- LEGAL-GENERAL	12,500	52,111	12,500	15,261	17,000	15,500	24.0%
11302 - 532001	- LEGAL - LABOR & PERSONNEL	2,000	0	2,000	0	0	2,000	0.0%
11302 - 532002	- LEGAL-COMMUNITY DEVELOPMENT	21,000	13,074	21,000	3,261	5,500	15,000	(28.6%)
11302 - 532004	- LEGAL - AFSCME UNION	3,000	0	3,000	0	0	3,000	0.0%
11302 - 532005	- LEGAL - TEAMSTER'S UNION	500	0	500	0	0	0	(100.0%)
11302 - 532007	- LEGAL - ENVIRONMENTAL	3,500	0	3,500	0	0	2,000	(42.9%)
TOTAL PURCHASED SERVICES		42,500	65,185	42,500	18,522	22,500	37,500	(11.8%)
TOTAL #11302 - LEGAL		42,500	65,185	42,500	18,522	22,500	37,500	(11.8%)



**TOTAL #11302 - LEGAL  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

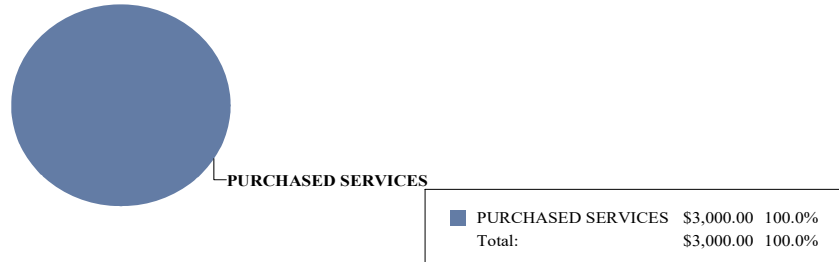
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12502 - OTHER PUBLIC SAFETY-OP BUDGET</b>								
<b>PURCHASED SERVICES</b>								
12502 - 539012 - MILFORD AREA COMMUNICATION CEN		574,067	574,066	596,860	596,860	596,860	625,569	4.8%
1.00 @:	596,860.00 = 596,860.00		MILFORD'S SHARE 71.294% OF MACC BASE 2023 OP BUD					
1.00 @:	28,709.00 = 28,709.00		4.81% ESTIMATED INCREASE					
12502 - 544000 - HYDRANT RENTALS		200,772	203,756	200,772	203,802	203,802	258,570	28.8%
505.00 @:	510.00 = 257,550.00		\$396 to \$510 HYDRANT RENTALS - MILFORD WATER DEPT.					
2.00 @:	510.00 = 1,020.00		\$396 to \$510 HYDRANT RENTALS - TOWN OF WILTON					
<b>TOTAL PURCHASED SERVICES</b>		<b>774,839</b>	<b>777,822</b>	<b>797,632</b>	<b>800,662</b>	<b>800,662</b>	<b>884,139</b>	<b>10.8%</b>
<b>TOTAL #12502 - OTHER PUBLIC SAFETY</b>		<b>774,839</b>	<b>777,822</b>	<b>797,632</b>	<b>800,662</b>	<b>800,662</b>	<b>884,139</b>	<b>10.8%</b>



**TOTAL #12502 - OTHER PUBLIC SAFETY  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #13802 - OTHER CULTURE &amp; REC- OP BUDGET</b>								
<b>PURCHASED SERVICES</b>								
13802 - 539210 - HISTORICAL SOCIETY		3,000	3,000	3,000	3,000	3,000	3,000	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>TOTAL #13802 - OTHER CULTURE &amp; RECREATION</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>



**TOTAL #13802 - OTHER CULTURE & RECREATION  
PROPOSED 24001 BUDGET BY CATEGORY**

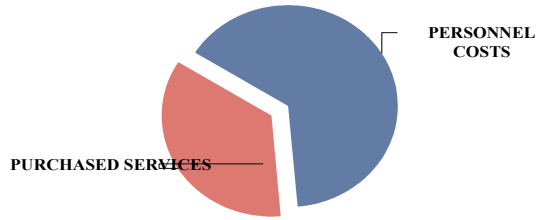
**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11035 - COMMUNITY MEDIA - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11035 - 511000	- WAGES - FULL TIME	10,612	10,593	11,259	10,789	11,259	11,888	5.6%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>10,612</b>	<b>10,593</b>	<b>11,259</b>	<b>10,789</b>	<b>11,259</b>	<b>11,888</b>	<b>5.6%</b>
<b>PURCHASED SERVICES</b>								
11035 - 534205	- CONSULTANT-WEBSITE	0	2,894	0	3,039	3,039	0	0.0%
11035 - 539100	- TRAINING/STAFF DEVELOPMENT	500	0	500	0	500	0	(100.0%)
11035 - 539900	- OTHER PROFESSIONAL SERVICES	1,000	33	6,000	3,274	3,274	6,495	8.3%
1.00 @:	3,495.00 =	3,495.00						
	:							
1.00 @:	3,000.00 =	3,000.00						
	:							
11035 - 553120	- CABLE-INTERNET	1,824	0	1,824	0	0	0	(100.0%)
<b>TOTAL PURCHASED SERVICES</b>		<b>3,324</b>	<b>2,927</b>	<b>8,324</b>	<b>6,312</b>	<b>6,813</b>	<b>6,495</b>	<b>(22.0%)</b>
<b>SUPPLIES &amp; MATERIALS</b>								
11035 - 561050	- SOFTWARE	0	3,423	0	82	82	0	0.0%
11035 - 562000	- OFFICE SUPPLIES	100	0	100	0	0	0	(100.0%)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>100</b>	<b>3,423</b>	<b>100</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>(100.0%)</b>
<b>TOTAL #11035 - COMMUNITY MEDIA</b>		<b>14,036</b>	<b>16,943</b>	<b>19,683</b>	<b>17,183</b>	<b>18,154</b>	<b>18,383</b>	<b>(6.6%)</b>



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
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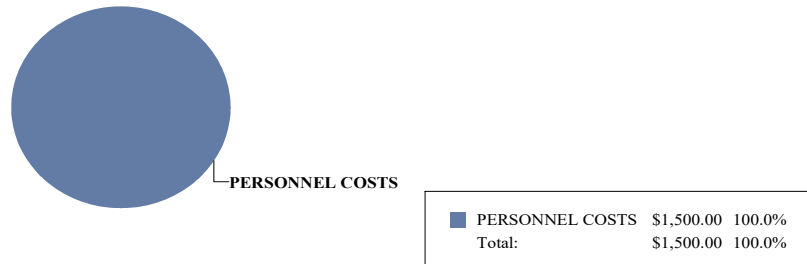


PERSONNEL COSTS	\$11,888.00	64.7%
PURCHASED SERVICES	\$6,495.00	35.3%
SUPPLIES & MATERIALS	\$0.00	0.0%
<b>Total:</b>	<b>\$18,383.00</b>	<b>100.0%</b>

**TOTAL #11035 - COMMUNITY MEDIA  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11022 - MODERATOR - OPERATING BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11022 - 513000 - WAGES - ELECTED OFFICIALS		1,575	1,500	575	0	0	1,500	160.9%
TOTAL SALARIES & WAGES		1,575	1,500	575	0	0	1,500	160.9%
TOTAL #11022 - MODERATOR & TOWN MEETING EXP.		1,575	1,500	575	0	0	1,500	160.9%



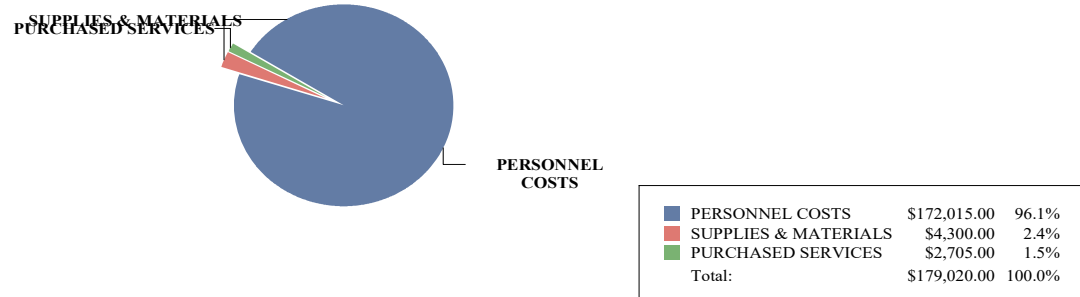
**TOTAL #11022 - MODERATOR & TOWN MEETING EXP.  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11102 - TOWN CLERK - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11102 - 511000	- WAGES - FULL TIME	153,945	130,250	145,227	121,340	125,000	132,751	(8.6%)
11102 - 512000	- WAGES - PART TIME & TEMP	20,000	12,038	12,500	13,981	15,000	39,264	214.1%
11102 - 514000	- WAGES - OVERTIME	0	1,180	0	840	840	0	0.0%
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>173,945</b>	<b>143,468</b>	<b>157,727</b>	<b>136,161</b>	<b>140,840</b>	<b>172,015</b>	<b>9.1%</b>
<b>PURCHASED SERVICES</b>								
11102 - 539100	- TRAINING/STAFF DEVELOPMENT	2,200	1,042	2,200	2,120	2,120	1,200	(45.5%)
11102 - 556000	- DUES & MEMBERSHIPS	305	355	305	45	305	355	16.4%
11102 - 557001	- DOG LICENSE EXPENSES	750	935	750	0	650	850	13.3%
1.00 @:	450.00 =	450.00						
	.							
1.00 @:	150.00 =	150.00						
	.							
1.00 @:	250.00 =	250.00						
	:							
11102 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	400	0	400	0	200	300	(25.0%)
1.00 @:	300.00 =	300.00						
	:							
11102 - 559000	- OTHER CONTRACTED SERVICES	5,000	5,000	5,000	0	27,200	0	(100.0%)
	<b>TOTAL PURCHASED SERVICES</b>	<b>8,655</b>	<b>7,333</b>	<b>8,655</b>	<b>2,165</b>	<b>30,475</b>	<b>2,705</b>	<b>(68.7%)</b>
<b>SUPPLIES &amp; MATERIALS</b>								
11102 - 562000	- OFFICE SUPPLIES	1,200	263	1,200	288	1,200	1,800	50.0%
1.00 @:	1,460.00 =	1,460.00						
	.							

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
2.00 @:	45.00 =						90.00	
1.00 @:	250.00 =						250.00	
<b>11102 - 562500 - POSTAGE</b>		<b>6,000</b>	<b>6,094</b>	<b>2,000</b>	<b>2,334</b>	<b>2,450</b>	<b>2,500</b>	<b>25.0%</b>
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>7,200</b>	<b>6,357</b>	<b>3,200</b>	<b>2,622</b>	<b>3,650</b>	<b>4,300</b>	<b>34.4%</b>
<b>TOTAL #11102 - TOWN CLERK</b>		<b>189,800</b>	<b>157,157</b>	<b>169,582</b>	<b>140,948</b>	<b>174,965</b>	<b>179,020</b>	<b>5.6%</b>



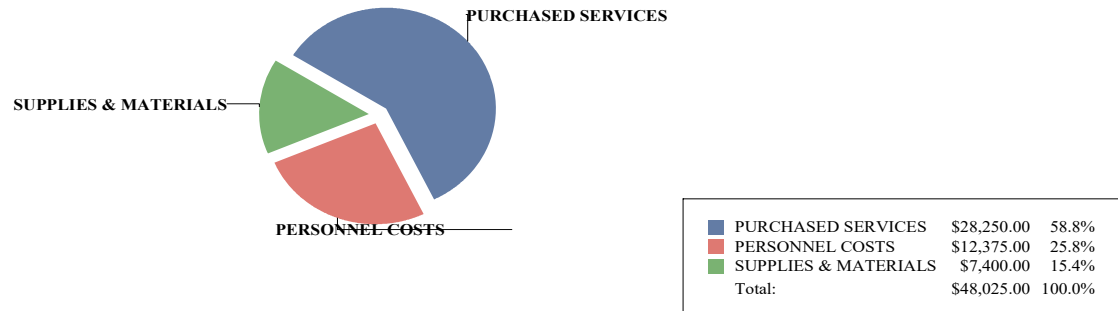
**TOTAL #11102 - TOWN CLERK  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11112 - VOTER REGISTRATION-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11112 - 512000	- WAGES - PART TIME & TEMP	4,500	164	1,500	176	1,500	1,500	0.0%
11112 - 513000	- WAGES - ELECTED OFFICIALS	3,750	5,062	2,500	1,940	2,000	10,000	300.0%
11112 - 514000	- WAGES - OVERTIME	525	308	525	512	512	525	0.0%
11112 - 514204	- WAGES - OT - DPW	1,020	411	340	0	0	350	2.9%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>9,795</b>	<b>5,535</b>	<b>4,865</b>	<b>2,627</b>	<b>4,012</b>	<b>12,375</b>	<b>154.4%</b>
<b>PURCHASED SERVICES</b>								
11112 - 534210	- PROGRAMMING SERVICES	7,500	7,917	1,500	0	1,500	10,000	566.7%
11112 - 539100	- TRAINING/STAFF DEVELOPMENT	1,500	0	1,500	0	0	500	(66.7%)
11112 - 555000	- PRINTING PUBLISHING & ADS	3,500	0	3,500	3,789	3,789	10,000	185.7%
11112 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	250	0	250	0	100	250	0.0%
11112 - 559000	- OTHER CONTRACTED SERVICES	5,000	9,490	2,500	4,139	4,139	7,500	200.0%
1.00 @:	7,500.00 =	7,500.00	LHS VOTING MACHINE MAINT					
<b>TOTAL PURCHASED SERVICES</b>		<b>17,750</b>	<b>17,407</b>	<b>9,250</b>	<b>7,928</b>	<b>9,528</b>	<b>28,250</b>	<b>205.4%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
11112 - 561000	- ELECTION SUPPLIES	6,000	4,275	6,000	3,366	6,000	6,000	0.0%
11112 - 562000	- OFFICE SUPPLIES	500	37	500	262	500	500	0.0%
11112 - 562500	- POSTAGE	900	199	900		100	900	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>7,400</b>	<b>4,511</b>	<b>7,400</b>	<b>3,671</b>	<b>6,600</b>	<b>7,400</b>	<b>0</b>
<b>TOTAL #11112 - VOTER REGISTRATION</b>		<b>34,945</b>	<b>27,864</b>	<b>21,515</b>	<b>14,226</b>	<b>20,140</b>	<b>48,025</b>	<b>123.2%</b>

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
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**TOTAL #11112 - VOTER REGISTRATION  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11202 - FINANCE-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11202 - 511000 - WAGES - FULL TIME		200,547	201,414	216,258	206,459	216,258	228,467	5.6%
11202 - 512000 - WAGES - PART TIME & TEMP		2,200	2,200	2,200	1,650	2,200	2,200	0.0%
11202 - 514000 - WAGES - OVERTIME		0	15	0	425	475	0	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>202,747</b>	<b>203,630</b>	<b>218,458</b>	<b>208,534</b>	<b>218,933</b>	<b>230,667</b>	<b>5.6%</b>
<b>PURCHASED SERVICES</b>								
11202 - 530100 - AUDITING SERVICES		35,250	31,248	35,250	25,134	35,250	35,250	0.0%
1.00 @:	23,500.00 =	23,500.00						FINANCIAL STATEMENTS AND AUDIT
1.00 @:	1,750.00 =	1,750.00						GASB-45/OPEB LIABILITY CALCULATION
1.00 @:	10,000.00 =	10,000.00						SINGLE AUDIT GRANT RECEIPTS IN EXCESS OF \$750,000
11202 - 531200 - CONSULTING SERVICES		180	0	180	0	180	180	0.0%
1.00 @:	180.00 =	180.00						INVESTMENT POLICY.
11202 - 534000 - BANK SERVICES		20,400	14,966	20,400	16,023	17,975	16,000	(21.6%)
11202 - 534220 - COMPUTER/SOFTWARE SUPPORT		23,205	25,861	23,205	26,082	26,082	25,995	12.0%
12.00 @:	1,440.00 =	17,280.00						ANNUAL COST FOR ELECTRONIC TIMEKEEPING SUPPORT
1.00 @:	8,715.00 =	8,715.00						ELECTRONIC TIMEKEEPING MAINTENANCE AGREEMENT
11202 - 539100 - TRAINING/STAFF DEVELOPMENT		1,000	354	1,000	175	450	1,000	0.0%
1.00 @:	100.00 =	100.00						EMPLOYMENT LAW UPDATES SEMINAR WITH SHEEHAN PHINNEY & BASS
3.00 @:	150.00 =	450.00						NHGFOA ANNUAL CONFERENCE

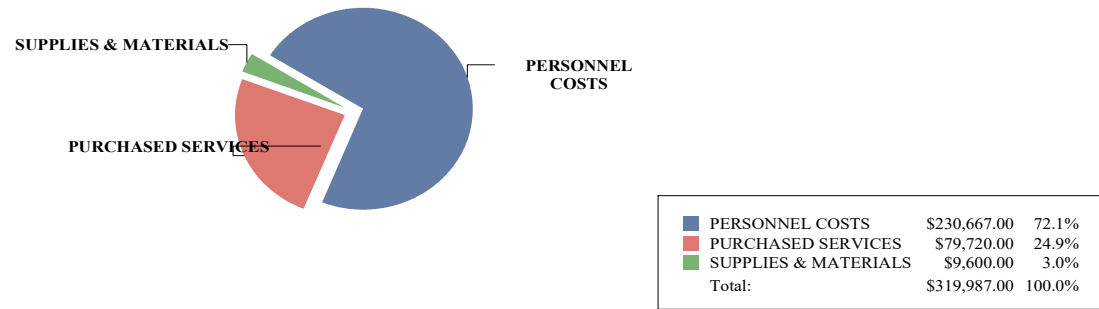
**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	100.00 = 100.00		NHMA ANNUAL CONFERENCE					
3.00 @:	100.00 = 300.00		NHMA BUDGET UPDATES ANNUAL WORKSHOP					
1.00 @:	50.00 = 50.00		NHGFOA GAAP UPDATE					
<b>11202 - 553130 - TELEPHONE-CELLULAR</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0.0%</b>
<b>11202 - 556000 - DUES &amp; MEMBERSHIPS</b>		<b>195</b>	<b>150</b>	<b>195</b>	<b>156</b>	<b>195</b>	<b>195</b>	<b>0.0%</b>
3.00 @:	50.00 = 150.00		NHGFOA & NESGFOA MEMBERSHIPS FOR 3 EMPLOYEES					
1.00 @:	45.00 = 45.00		AMERICAN INSTITUTE OF PROFESSIONAL BOOKKEEPERS (AIPB) SUBSCRIPTION.					
<b>11202 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS</b>		<b>500</b>	<b>171</b>	<b>500</b>	<b>346</b>	<b>350</b>	<b>500</b>	<b>0.0%</b>
<b>TOTAL PURCHASED SERVICES</b>		<b>81,330</b>	<b>73,351</b>	<b>81,330</b>	<b>68,516</b>	<b>81,082</b>		<b>(2.0%)</b>
<b>SUPPLIES &amp; MATERIALS</b>								
<b>11202 - 562000 - OFFICE SUPPLIES</b>		<b>8,500</b>	<b>7,091</b>	<b>7,551</b>	<b>8,128</b>	<b>8,875</b>	<b>7,600</b>	<b>0.6%</b>
1.00 @:	1,750.00 = 1,750.00		MUNIS SOFTWARE FORMS (A/P CHECKS, PAYROLL CHECKS, DIRECT DEPOSIT FORMS).					
1.00 @:	1,380.00 = 1,380.00		TA ADJ -900OFFICE SUPPLIES>THE FINANCE OFFICE.					
90.00 @:	35.00 = 3,150.00		PRINTER AND COPIER PAPER FOR TOWN HALL USE BY ALL DEPARTMENTS.					
2.00 @:	315.00 = 630.00		HP TONER CARTRIDGES (MAGNETIC TONER FOR PRINTING OF CHECKS)					
6.00 @:	115.00 = 690.00		HP TONER CARTRIDGES (REGULAR TONER CARTRIDGES FOR DAY TO DAY PRINTING).					
<b>11202 - 562500 - POSTAGE</b>		<b>1,800</b>	<b>2,710</b>	<b>1,800</b>	<b>1,835</b>	<b>1,975</b>	<b>2,000</b>	<b>11.1%</b>
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>10,300</b>	<b>9,801</b>	<b>9,351</b>	<b>9,963</b>	<b>10,850</b>	<b>9,600</b>	<b>2.7%</b>



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
TOTAL #11202 - FINANCE & ACCOUNTING		294,377	286,781	309,139	287,014	310,865	319,987	3.5%



**TOTAL #11202 - FINANCE & ACCOUNTING  
PROPOSED 24001 BUDGET BY CATEGORY**

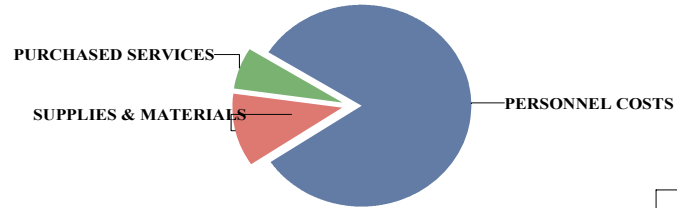
**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11222 - TAX COLLECTING - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11222 - 511000 - WAGES - FULL TIME		67,082	66,963	71,170	68,201	71,170	75,144	5.6%
TOTAL SALARIES & WAGES		67,082	66,963	71,170	68,201	71,170	75,144	5.6%
<b>PURCHASED SERVICES</b>								
11222 - 539100 - TRAINING/STAFF DEVELOPMENT		710	513	710	609	710	710	0.0%
1.00 @:	60.00 =	60.00						
	:							
1.00 @:	450.00 =	450.00						
	:							
1.00 @:	200.00 =	200.00						
	:							
11222 - 539900 - OTHER PROFESSIONAL SERVICES		3,500	2,702	3,500	2,509	2,702	3,200	(8.6%)
1.00 @:	3,200.00 =	3,200.00						
	:							
11222 - 556000 - DUES & MEMBERSHIPS		40	20	40	20	20	40	0.0%
1.00 @:	20.00 =	20.00						
	:							
1.00 @:	20.00 =	20.00						
	:							
11222 - 557000 - RECORDING FEES		600	390	600	364	500	500	(16.7%)
1.00 @:	500.00 =	500.00						
	:							
11222 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		550	450	550	405	475	250	(54.5%)
1.00 @:	250.00 =	250.00						
	:							
11222 - 559000 - OTHER CONTRACTED SERVICES		1,100	1,234	1,200	1,361	1,395	1,400	16.7%



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
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PERSONNEL COSTS	\$75,144.00	81.6%
SUPPLIES & MATERIALS	\$10,858.00	11.8%
PURCHASED SERVICES	\$6,100.00	6.6%
Total:	\$92,102.00	100.0%

**TOTAL #11222 - TAX COLLECTION  
PROPOSED 24001 BUDGET BY CATEGORY**

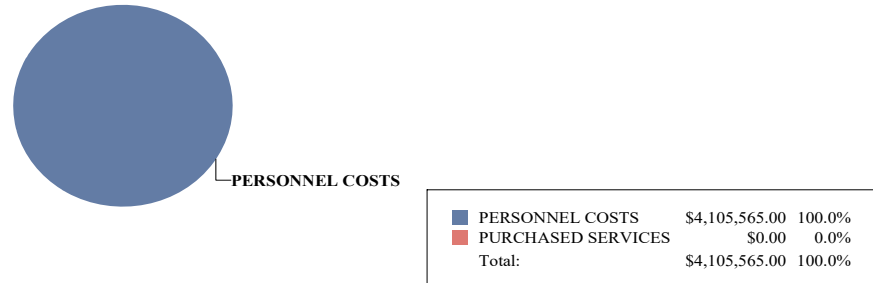
**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11412 - EMPLOYEE BENEFITS-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11412 - 519005 - RETIREMENT/TERMINATION PAY		20,000	85,141	50,000	35,818	42,500	50,000	0.0%
TOTAL SALARIES & WAGES		20,000	85,141	50,000	35,818	42,500	50,000	0
<b>EMPLOYEE BENEFITS</b>								
11412 - 521000 - GROUP INSURANCE-HEALTH		1,503,484	1,329,266	1,633,662	1,094,082	1,538,348	1,794,327	9.8%
11412 - 521001 - GROUP INSURANCE-DENTAL		35,317	31,632	37,779		37,000	38,841	2.8%
11412 - 521400 - GROUP INSURANCE-DISABILITY		34,195	30,089	35,019	23,496	35,019	39,592	13.1%
11412 - 521500 - GROUP INSURANCE-LIFE		18,540	17,515	18,554	14,073	18,554	19,975	7.7%
11412 - 521900 - GROUP INSURANCE-OTHER		6,483	6,294	6,483	13,484	6,483	6,700	3.3%
11412 - 522000 - EMPLOYER TAXES-FICA		283,486	282,249	324,890	295,862	321,000	345,995	6.5%
11412 - 522500 - EMPLOYER TAXES-MEDICARE REG		66,318	66,091	71,856	69,193	74,000	74,950	4.3%
11412 - 522501 - EMPLOYER TAXES-MEDICARE QUAL		35,279	33,572	38,190	32,981	38,000	40,387	5.8%
11412 - 523000 - RETIREMENT-TOWN		517,916	534,769	575,315	571,914	627,000	615,084	6.9%
11412 - 523001 - RETIREMENT CONTRIBUTION-POLICE		716,544	655,705	735,387	582,228	662,000	765,713	4.1%
11412 - 523002 - RETIREMENT CONTRIBUTION-FIRE		138,210	129,493	160,837	158,535	175,000	178,251	10.8%
11412 - 525000 - UNEMPLOYMENT COMPENSATION INS.		2,894	(1,645)	2,296	2,296	2,296	2,388	4.0%
11412 - 526000 - WORKERS COMPENSATION		130,167	61,856	115,613	108,139	111,000	124,862	8.0%
11412 - 529001 - EDUCATION REIMB-ALL EMPS.		1,000	2,190	1,000	1,000	1,000	1,000	0.0%
11412 - 529002 - EDUCATION REIMB-AFSCME		2,500	0	2,500	0	2,500	2,500	0.0%
11412 - 529003 - EDUCATION REIMB-TEAMSTERS		500	0	500	0	500	0	(100.0%)
11412 - 529200 - OTHER EMPLOYEE BENEFITS		5,000	2,466	5,000	2,351	5,000	5,000	0.0%
TOTAL EMPLOYEE BENEFITS		3,497,833	3,181,542	3,764,881	2,994,758	3,654,700	4,055,565	7.7%
<b>PURCHASED SERVICES</b>								
11412 - 559000 - OTHER CONTRACTED SERVICES		0	66	0	575	626	0	0.0%
TOTAL PURCHASED SERVICES		0	66	0	575	626	0	0

TOTAL #11412 - EMPLOYEE BENEFITS

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

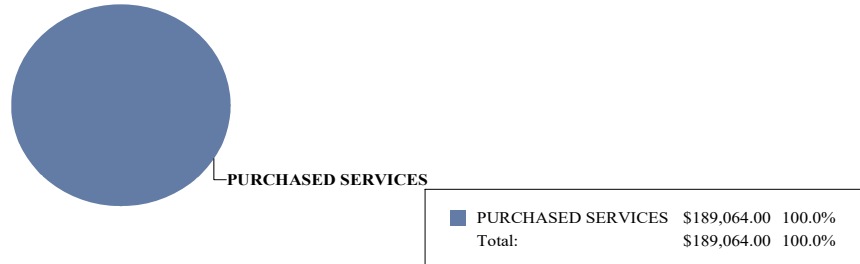
ACCOUNT	DESCRIPTION	2022	2022	2023	2023	2023	2024	7.6%
		Adopted Budget	Actual	Adopted Budget	Expended to Date	Projected Actual	PROPOSED	
		3,517,833	3,266,749	3,814,881	3,031,151	3,697,826	4,105,565	



**TOTAL #11412 - EMPLOYEE BENEFITS  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11802 - PROPERTY &amp; LIABILITY INSURANCE</b>								
<b>PURCHASED SERVICES</b>								
11802 - 548000	- PROPERTY & LIABILITY INS.	153,112	92,936	172,022	172,022	172,022	184,064	7.0%
11802 - 552100	- COVERAGE DEDUCTIBLES	5,000	1,200	5,000	151	3,000	5,000	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>158,112</b>	<b>94,136</b>	<b>177,022</b>	<b>172,173</b>	<b>175,022</b>	<b>189,064</b>	<b>6.8%</b>
<b>TOTAL #11802 - PROPERTY &amp; LIABILITY INSURANCE</b>								
		158,112	94,136	177,022	172,173	175,022	189,064	6.8%



**TOTAL #11802 - PROPERTY & LIABILITY INSURANCE  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #18002 - GENERAL FUND - DEBT SERVICE</b>								
<b>PRINCIPAL-NOTES &amp; BONDS</b>								
18002 - 600403	- PRIN-POLICE STATION BOND	150,000	150,000	150,000	150,000	150,000	150,000	0.0%
18002 - 600503	- PRIN-MILE SLIP ROAD LAND	120,000	120,000	120,000	120,000	120,000	120,000	0.0%
18002 - 600905	- PRIN-AMBULANCE STATION BOND	110,700	110,700	110,700	110,700	110,700	110,700	0.0%
18002 - 600911	- PRIN-2017 ROADS BOND	200,000	200,000	200,000	200,000	200,000	200,000	0.0%
18002 - 600914	- PRIN-2018 FIRE STN RENOVATION	193,215	193,215	193,215	193,215	193,215	193,215	0.0%
18002 - 600917	- PRIN-2019 THALL HVAC REPLACMT	45,000	45,000	45,000	45,000	45,000	45,000	0.0%
18002 - 600923	- PRIN-STORM WATER VIDEO	28,753	28,753	29,328	61,786	29,328	29,915	2.0%
<b>TOTAL PRINCIPAL-NOTES &amp; BONDS</b>		<b>847,668</b>	<b>847,668</b>	<b>848,243</b>	<b>880,701</b>	<b>848,243</b>	<b>848,830</b>	<b>0.1%</b>
<b>INTEREST-NOTES &amp; BONDS</b>								
18002 - 610403	- INT-POLICE STATION BOND	19,800	19,800	13,350	13,350	13,350	6,750	(49.4%)
18002 - 610503	- INT-MILE SLIP RD. LAND	15,960	15,960	10,920	10,920	10,920	5,880	(46.2%)
18002 - 610905	- INT-AMBULANCE STATION BOND	38,192	35,248	35,009	33,665	35,009	31,826	(9.1%)
18002 - 610911	- INT-2017 ROADS BOND	28,896	28,896	24,596	24,668	24,596	20,296	(17.5%)
18002 - 610914	- INT-2018 FIRE STN RENOVATION	83,715	83,715	78,595	78,680	78,680	73,475	(6.5%)
18002 - 610917	- INT-2019 THALL HVAC REPLACMT	7,740	7,740	6,773	6,789	6,789	5,805	(14.3%)
18002 - 610923	- INT-STORM WATER VIDEO	1,760	1,760	1,185	7,240	1,185	598	(49.5%)
<b>TOTAL INTEREST-NOTES &amp; BONDS</b>		<b>196,063</b>	<b>193,119</b>	<b>170,428</b>	<b>175,312</b>	<b>170,529</b>	<b>144,630</b>	<b>(15.1%)</b>
<b>PRINCIPAL-CAPITAL LEASES</b>								
18002 - 620909	- PRIN-2018 SIDEWALK PLOW	30,940	30,940	30,940		30,940	0	(100.0%)
18002 - 620910	- PRIN-2019 DUMP TRUCK	35,599	35,599	35,599	35,599	35,599	0	(100.0%)
18002 - 620912	- PRIN-2020 AMBULANCE	43,372	43,371	44,044	44,044	44,044	44,726	1.5%
18002 - 620914	- PRIN-2021 SNOW PLOW	0	37,382	37,943	37,382	37,382	34,472	(9.1%)

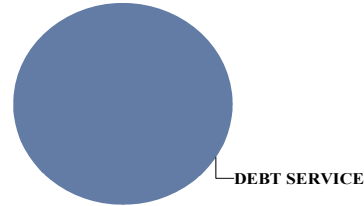


**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
18002 - 620918 - PRIN-2022 FIRE RESCUE TK#1		0	93,769	95,635	93,769	93,769	81,496	(14.8%)
<b>TOTAL PRINCIPAL-CAPITAL LEASES</b>		109,911	241,061	244,161	241,734	241,734	160,694	(34.2%)
<b>INTEREST-CAPITAL LEASES</b>								
18002 - 630909 - INT-2018 SIDEWALK PLOW		1,566	1,566	783	783	783	0	(100.0%)
18002 - 630910 - INT-2019 DUMP TRUCK		1,802	1,801	901	901	901	0	(100.0%)
18002 - 630912 - INT-2020 AMBULANCE		2,753	2,752	2,080	2,080	2,080	1,397	(32.8%)
18002 - 630914 - INT-2021 SNOW PLOW		0	561	4,557	561	4,557	3,471	(23.8%)
18002 - 630918 - INT-2022 FIRE RESCUE TK#1		0	1,866	16,706	1,866	16,706	14,139	(15.4%)
<b>TOTAL INTEREST-CAPITAL LEASES</b>		6,121	8,545	25,027	6,190	25,027	19,007	(24.1%)
<b>OTHER DEBT COSTS</b>								
18002 - 651000 - DEBT ISSUANCE FEES		1,500	0	1,500	0	0	1,500	0.0%
<b>TOTAL OTHER DEBT COSTS</b>		1,500	0	1,500	0	0	1,500	0
<b>Others</b>								
18002 - 610001 - INT-TANS		3,000	0	3,000	0	3,000		0.0%
<b>TOTAL Others</b>		3,000	0	3,000	0	3,000	3,000	0
<b>TOTAL #18002 - DEBT SERVICE</b>		1,164,263	1,290,394	1,292,359	1,303,937	1,288,533	1,177,661	(8.9%)

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
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■	DEBT SERVICE	\$1,177,661.00	100.0%
Total:		\$1,177,661.00	100.0%

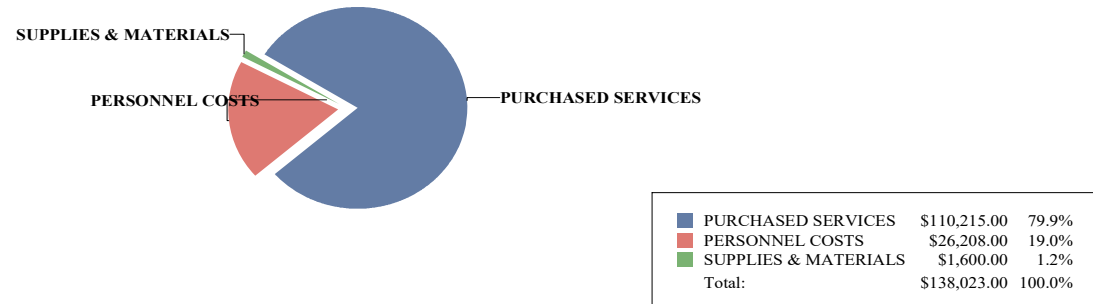
**TOTAL #18002 - DEBT SERVICE  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11212 - ASSESSING - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11212 - 511000	- WAGES - FULL TIME	87,542	87,385	92,876	89,001	92,876	0	(100.0%)
11212 - 512000	- WAGES - PART TIME & TEMP	500	0	0	0	0	26,208	100.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>88,042</b>	<b>87,385</b>	<b>92,876</b>	<b>89,001</b>	<b>92,876</b>	<b>26,208</b>	<b>(71.8%)</b>
<b>PURCHASED SERVICES</b>								
11212 - 531310	- ASSESSMENT & CONSULTING SERVC	36,800	18,268	34,000	16,532	16,532	103,800	205.3%
1.00 @:	20,000.00 =	20,000.00						
	:							
1.00 @:	79,800.00 =	79,800.00						
	:							
1.00 @:	4,000.00 =	4,000.00						
	:							
11212 - 539002	- TAX MAP UPDATES	5,000	4,740	5,000	3,720	3,720	5,000	0.0%
11212 - 539100	- TRAINING/STAFF DEVELOPMENT	800	770	800	125	125	800	0.0%
11212 - 556000	- DUES & MEMBERSHIPS	1,375	1,235	2,032	994	1,532	565	(72.2%)
1.00 @:	400.00 =	400.00						
	:							
1.00 @:	40.00 =	40.00						
	:							
1.00 @:	125.00 =	125.00						
	:							
11212 - 557000	- RECORDING FEES	200	0	50	4	4	50	0.0%
1.00 @:	50.00 =	50.00						
	:							
<b>TOTAL PURCHASED SERVICES</b>		<b>44,175</b>	<b>25,013</b>	<b>41,882</b>	<b>21,375</b>	<b>21,913</b>	<b>110,215</b>	<b>163.2%</b>
<b>SUPPLIES &amp; MATERIALS</b>								

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
11212 - 562000	- OFFICE SUPPLIES	1,000	910	1,000	186	350	1,000	0.0%
11212 - 562500	- POSTAGE	600	339	600	375	450	600	0.0%
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,600</b>	<b>1,249</b>	<b>1,600</b>	<b>561</b>	<b>800</b>	<b>1,600</b>	<b>0</b>
	<b>TOTAL #11212 - ASSESSING</b>	<b>133,817</b>	<b>113,647</b>	<b>136,358</b>	<b>110,937</b>	<b>115,589</b>	<b>138,023</b>	<b>1.2%</b>



**TOTAL #11212 - ASSESSING  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11232 - INFORMATION SYSTEMS-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11232 - 511000 - WAGES - FULL TIME		170,531	169,866	181,677	174,278	181,677	192,018	5.7%
TOTAL SALARIES & WAGES		170,531	169,866	181,677	174,278	181,677	192,018	5.7%
<b>PURCHASED SERVICES</b>								
11232 - 531200 - CONSULTING SERVICES		8,500	24,690	9,000	4,375	4,380	9,000	0.0%
1.00 @:	6,000.00 =	6,000.00						
	:							
1.00 @:	3,000.00 =	3,000.00						
	:							
11232 - 534220 - COMPUTER/SOFTWARE SUPPORT		162,379	144,482	167,566	156,553	156,975	183,306	9.4%
1.00 @:	10,200.00 =	10,200.00						
	:							
1.00 @:	53,500.00 =	53,500.00						
	:							
1.00 @:	17,680.00 =	17,680.00						
	:							
1.00 @:	19,728.00 =	19,728.00						
	:							
1.00 @:	3,600.00 =	3,600.00						
	:							
1.00 @:	6,080.05 =	6,080.05						
	:							
1.00 @:	1,000.00 =	1,000.00						
	:							
1.00 @:	4,900.00 =	4,900.00						
	:							

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022		2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
		Adopted Budget						
				ArcServer in 2014)				
1.00 @:	3,850.00 =		3,850.00	GFI-ANTISPAM & AntiVirus Software for email server(150 total licenses)				
	:							
1.00 @:	2,500.00 =		2,500.00	SONICWALL - FIREWALL SOFTWARE SUPPORT AND MAINTENENCE FEES				
	:			1. TownHall				
				2. Library				
				3. DPW				
				4. XferSta				
				5 FD				
12.00 @:	249.00 =		2,988.00	Batesville, Cloud Cemetery Software. Annual Maint				
	:			(Formerly HMIS discontinued0				
1.00 @:	11,500.00 =		11,500.00	Newcastle NEC/Sphere VOIP Phone/Software Support				
	:							
1.00 @:	2,500.00 =		2,500.00	ExacqVision Security Camera Servers Annual				
	:			2 for PD				
				1 for Water Utilities				
				1 for Keyes Field				
1.00 @:	1,480.00 =		1,480.00					
	:							
1.00 @:	5,700.00 =		5,700.00	Cartegraph DPW & Planning Software Annual Maint. This is split 3 ways between IT, DPW & GIS (Planning).				
	:							
1.00 @:	3,500.00 =		3,500.00	MUNIS CSS - Customer Self Service - Online Billing annual maint				
	:							
1.00 @:	3,600.00 =		3,600.00	AntiVirus Enterprise for town PC's				
	:			\$600 = MalwareBytes addon for PD				
				\$3000 = AI based A/V				
1.00 @:	1,500.00 =		1,500.00	LogMeIn Remote Contol Software for PC's & Servers				
	:							
1.00 @:	5,000.00 =		5,000.00	Convergent for Feenics PD Door Security System				
	:							
1.00 @:	2,000.00 =		2,000.00	Waste Works Systems eScale software for Transfer Station				
	:							
1.00 @:	1,300.00 =		1,300.00	Stone Hill Municipal Software NH State Welfare software				
	:							

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	900.00 = :	900.00						
								Digicert Certificate software for Secure Town Website communication
1.00 @:	3,300.00 = :	3,300.00						
								Applicant Pro HR Hiring software
1.00 @:	15,000.00 = :	15,000.00						
								Full Circle Tech - PermitEyes Software for CommDev
1.00 @:	-0.05 = :	(0.05)						
								PAC ADJ
<b>11232 - 543100 - CONTRACTUAL-EQUIPMENT</b>		<b>12,634</b>	<b>14,394</b>	<b>12,069</b>	<b>13,011</b>	<b>13,011</b>	<b>12,730</b>	<b>5.5%</b>
1.00 @:	480.00 = :	480.00						
1.00 @:	515.00 = :	515.00						Ambulance Copier/Printer/Scanner/Fax (Hallmark)
1.00 @:	370.00 = :	370.00						Fire Dept Color Copier/Printer/Scanner (Hallmark)
1.00 @:	562.00 = :	562.00						Police 2nd Floor Ricoh Aficio 3035 Copier/Printer/Scanner (Hallmark)
1.00 @:	390.00 = :	390.00						DPW Cop/Prt/Scn/Fax (Hallmark)
2.00 @:	165.00 = :	330.00						Welfare MFP & Welfare public copier
1.00 @:	195.00 = :	195.00						Town Clerks Ricoh Aficio SP201 MFP
1.00 @:	562.00 = :	562.00						Police 1st Floor Ricoh Aficio 3035 Copier/Printer/Scanner
1.00 @:	900.00 = :	900.00						FORMAX FOLDING MACHINES 1. Finance Dept
1.00 @:	1,710.00 = :	1,710.00						Townhall Lobby Copier/Printer/Scanner (Hallmark)
1.00 @:	2,845.80 = :	2,845.80						CommDev Plotter 5 yr lease for HP DesignJet 2600 & support (Topaz) + insurance
1.00 @:	460.00 = :	460.00						McIntire - Large Scale Laminator (from High School)
1.00 @:	300.00 = :	300.00						Copier/Printer parts for repair
1.00 @:	625.00 = :	625.00						3 Ricoh Color Printers (Hallmark) 2 at PD 1 at DPW

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	195.00 = :		195.00					
								DPW Garage Copier/Printer/Scanner
1.00 @:	2,290.00 = :		2,290.00					CommDev large scale color copier/printer/scanner (Hallmark)
1.00 @:	0.20 = :		0.20					
<b>11232 - 544000 - RENTALS AND LEASES</b>		<b>0</b>	<b>868</b>	<b>949</b>	<b>951</b>	<b>951</b>	<b>949</b>	<b>0.0%</b>
1.00 @:	787.08 = :		787.08					Pitney Bowes Postage Machine Lease 4 x \$196.77
1.00 @:	161.92 = :		161.92					PB Red Ink
<b>11232 - 553100 - TELEPHONE</b>		<b>17,160</b>	<b>21,433</b>	<b>19,800</b>	<b>19,451</b>	<b>21,251</b>	<b>21,600</b>	<b>9.1%</b>
12.00 @:	1,600.00 = :		19,200.00					Consolidated (old Fairpoint): Keyes Security Line; Amb Security line; Amb Backup phone/fax; Wadleigh Elevator; etc.
12.00 @:	200.00 = :		2,400.00					FirstLight Fiber VOiP Phone Charges
<b>11232 - 553120 - DATA CONNECTIVITY</b>		<b>25,092</b>	<b>28,062</b>	<b>28,053</b>	<b>27,943</b>	<b>29,719</b>	<b>24,770</b>	<b>(11.7%)</b>
12.00 @:	679.68 = :		8,156.16					Comcast I'net 1. Townhall Main I'net (\$344.85) 2. Xfer Station (\$154.94) 3. DPW (\$179.89)
12.00 @:	281.00 = :		3,372.00					Verizon Wireless MOBILE DATA TERMINALS (MDT) CONNECTIVITY. (7 UNITS; Moving others to FirstNet AT&T)
1.00 @:	2,400.00 = :		2,400.00					Consolidated Fiber connectivity from Town Hall to WUD
12.00 @:	738.39 = :		8,860.68					



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

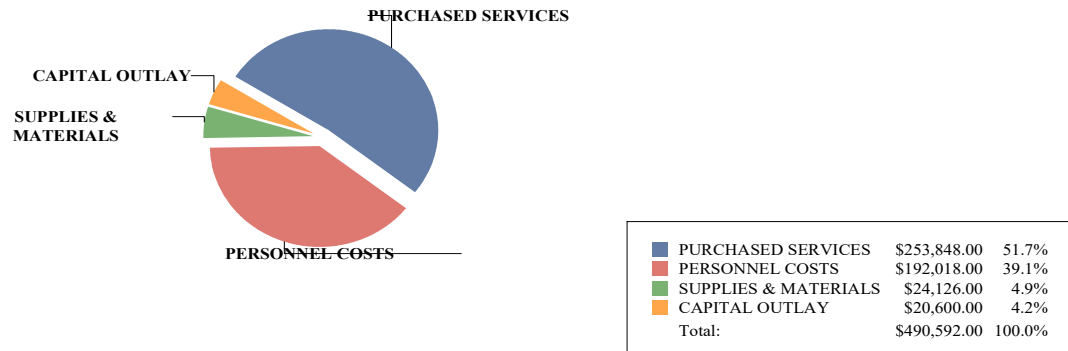
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	0.41 = :		0.41					
			ADJ-PAC					
12.00 @:	165.00 = :		1,980.00					
			AT&T FirstNet Mobile. Moving PD Crusiers to here. Four moved so far.					
1.00 @:	0.75 = :		0.75					
			PAC ADJ					
<b>11232 - 553130 - TELEPHONE-CELLULAR</b>		<b>624</b>	<b>566</b>	<b>492</b>	<b>1,684</b>	<b>1,784</b>	<b>1,093</b>	<b>122.2%</b>
12.00 @:	91.07 = :		1,092.84					
			IT Cell Phones 1. Verizon Wireless for Bruce (\$41.03) 2. AT&T for Randy (\$50.04)					
1.00 @:	0.16 = :		0.16					
			PAC ADJ					
<b>11232 - 556000 - DUES &amp; MEMBERSHIPS</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
1.00 @:	200.00 = :		200.00					
			Experts Exchange Website					
<b>11232 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS</b>		<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>(33.3%)</b>
1.00 @:	200.00 = :		200.00					
			TA ADJ -100 Mileage to various Town facilities					
<b>TOTAL PURCHASED SERVICES</b>		<b>226,889</b>	<b>234,695</b>	<b>238,428</b>	<b>224,169</b>	<b>228,271</b>	<b>253,848</b>	<b>6.5%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
<b>11232 - 561050 - SOFTWARE</b>		<b>9,801</b>	<b>12,832</b>	<b>9,774</b>	<b>9,640</b>	<b>9,627</b>	<b>11,422</b>	<b>16.9%</b>
2.00 @:	629.00 = :		1,258.00					
1.00 @:	500.00 = :		500.00					
			DataMotion Secure eMail for HR, Amb, & FD					
20.00 @:	220.00 = :		4,400.00					
			Adobe Acrobat DC PRO software Annual for multiple users					
3.00 @:	50.00 = :		150.00					
			Acronis PC backup software					
1.00 @:	500.00 = :		500.00					
			Various PC utility Software Tools					

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	1,050.00 = :		1,050.00					
								Vecam Backup Software for Virtual Systems (now thru GovConnection)
1.00 @:	3,564.00 = :		3,564.00					KnowBe4 Traring and Phising education
<b>11232 - 562000 - OFFICE SUPPLIES</b>		<b>200</b>	<b>79</b>	<b>200</b>	<b>206</b>	<b>206</b>	<b>200</b>	<b>0.0%</b>
1.00 @:	200.00 = :		200.00					IT Office Supplies
<b>11232 - 562500 - POSTAGE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0.0%</b>
<b>11232 - 563400 - SUPPLIES/PARTS/NETWORK EQUIP.</b>		<b>12,000</b>	<b>12,383</b>	<b>11,000</b>	<b>12,747</b>	<b>12,875</b>	<b>12,504</b>	<b>13.7%</b>
1.00 @:	6,000.00 = :		6,000.00					Network Equipment (Firewall, Switches, Fiber Converters, etc)
1.00 @:	3,000.00 = :		3,000.00					PC/Server Parts (Disks/Memory/USB Drives/etc)
1.00 @:	2,000.00 = :		2,000.00					Replacement UPS Devices and Batteries
1.00 @:	1,000.00 = :		1,000.00					Cat 6 cables & Fiber Patch cables
12.00 @:	42.00 =		504.00					Domotz Network monitoring devices & software (monthly)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>22,001</b>	<b>25,294</b>	<b>20,974</b>		<b>22,753</b>	<b>24,126</b>	<b>15.0%</b>
<b>CAPITAL OUTLAY</b>								
<b>11232 - 574000 - MACHINERY &amp; EQUIPMENT</b>		<b>9,250</b>	<b>18,769</b>	<b>2,750</b>	<b>6,512</b>	<b>6,537</b>	<b>10,000</b>	<b>263.6%</b>
1.00 @:	4,000.00 = :		4,000.00					Copier Replacement(s); There are 8 large scale copiers. Rotate out the oldest or most problematic one.
1.00 @:	1,500.00 = :		1,500.00					Large Laser Printer Replacement
1.00 @:	2,000.00 = :		2,000.00					VOIP Phone Equipment; Replacement Phones/Switches/AdTrans
1.00 @:	2,500.00 = :		2,500.00					Replace/upgrade Security System equipment (Town Wide)
<b>11232 - 574020 - COMPUTERS &amp; PERIPHERALS</b>		<b>11,220</b>	<b>14,834</b>	<b>7,000</b>	<b>12,629</b>	<b>12,629</b>	<b>10,600</b>	<b>51.4%</b>
1.00 @:	1,500.00 =		1,500.00					Replace Backup Drive or Disk Storage or Tapes

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	2,000.00 = : :	2,000.00						
			Drives for old SAN at PD (used for synch with Townhall SAN as a backup).					
1.00 @:	3,600.00 = : :	3,600.00						
			Replacement of 20% of Town's Desktop PCs. Based on a 5 year replacement cycle.		BASED ON A 4 YEAR REPLACEMENT CYCLE.			
1.00 @:	2,000.00 = : :	2,000.00						
			Disk Drives for Townhall San Storage array		4 year replacement cycle			
1.00 @:	1,500.00 =	1,500.00						
			Additional (dual) Monitors an replacement Monitors					
<b>TOTAL CAPITAL OUTLAY</b>		<b>20,470</b>	<b>33,603</b>	<b>9,750</b>		<b>19,166</b>	<b>20,600</b>	<b>111.3%</b>
<b>TOTAL #11232 - INFORMATION SYSTEMS</b>		<b>439,891</b>	<b>463,457</b>	<b>450,829</b>	<b>440,226</b>	<b>451,867</b>	<b>490,592</b>	<b>8.8%</b>



**TOTAL #11232 - INFORMATION SYSTEMS  
PROPOSED 24001 BUDGET BY CATEGORY**

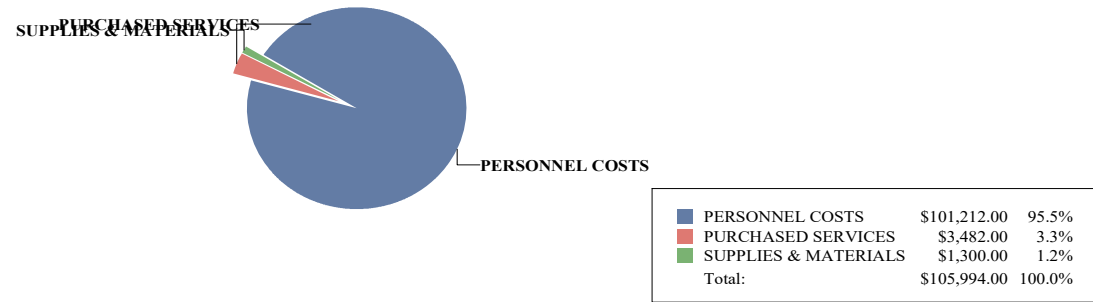
**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11402 - HUMAN RESOURCES - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11402 - 511000	- WAGES - FULL TIME	72,117	72,284	78,051	74,870	78,051	82,492	5.7%
11402 - 512000	- WAGES - PART TIME & TEMP	0	7,763	8,600	527	1,103	18,720	117.7%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>72,117</b>	<b>80,046</b>	<b>86,651</b>	<b>75,397</b>	<b>79,154</b>	<b>101,212</b>	<b>16.8%</b>
<b>PURCHASED SERVICES</b>								
11402 - 539100	- TRAINING/STAFF DEVELOPMENT	1,000	353	500	0	500	500	0.0%
11402 - 539900	- OTHER PROFESSIONAL SERVICES	1,200	1,405	700	568	686	700	0.0%
11402 - 555000	- PRINTING PUBLISHING & ADS	2,500	1,965	1,500	843	843	1,500	0.0%
11402 - 556000	- DUES & MEMBERSHIPS	879	304	482	334	334	482	0.0%
1.00 @:	75.00 =	75.00						
	.							
1.00 @:	192.00 =	192.00						
	.							
1.00 @:	15.00 =	15.00						
	.							
1.00 @:	200.00 =	200.00						
	:							
11402 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	300	0	300	0	0	300	0.0%
1.00 @:	300.00 =	300.00						
<b>TOTAL PURCHASED SERVICES</b>		<b>5,879</b>	<b>4,027</b>	<b>3,482</b>		<b>2,363</b>	<b>3,482</b>	<b>0</b>
<b>SUPPLIES &amp; MATERIALS</b>								
11402 - 561000	- GENERAL SUPPLIES	1,000	997	500	169	169	500	0.0%
11402 - 562000	- OFFICE SUPPLIES	700	827	700	274	436	700	0.0%
11402 - 562500	- POSTAGE	100	58	100	47	47	100	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>1,800</b>	<b>1,882</b>	<b>1,300</b>	<b>490</b>	<b>652</b>	<b>1,300</b>	<b>0</b>

MILEAGE ESTIMATE BASED ON HISTORY

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
TOTAL #11402 - HUMAN RESOURCES		79,796	85,955	91,433	77,631	82,169	105,994	15.9%

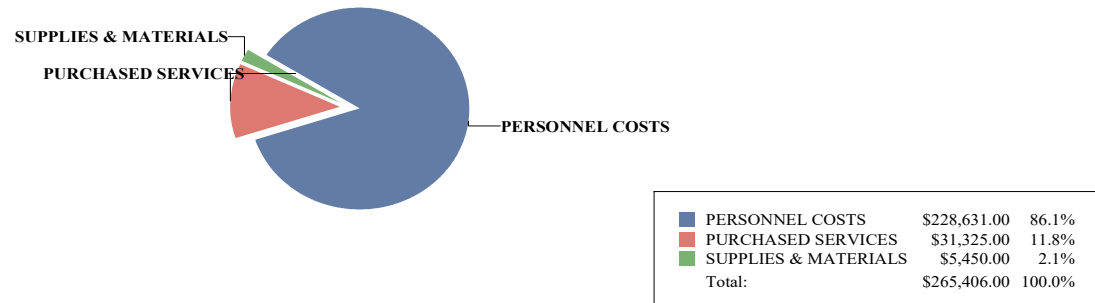


**TOTAL #11402 - HUMAN RESOURCES  
PROPOSED 24001 BUDGET BY CATEGORY**



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
11502 - 562000	- OFFICE SUPPLIES	1,500	1,922	1,500	1,654	1,875	1,500	0.0%
11502 - 562200	- PLOTTER SUPPLIES	750	171	750	603	750	750	0.0%
11502 - 562500	- POSTAGE	2,500	2,435	3,000	975	2,800	3,000	0.0%
11502 - 567000	- BOOKS AND PERIODICALS	200	122	200	227	227	200	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>4,950</b>	<b>4,649</b>	<b>5,450</b>	<b>3,459</b>	<b>5,652</b>	<b>5,450</b>	<b>0</b>
<b>TOTAL #11502 - PLANNING</b>		<b>281,058</b>	<b>237,245</b>	<b>256,547</b>	<b>202,946</b>	<b>242,974</b>	<b>265,406</b>	<b>3.5%</b>



**TOTAL #11502 - PLANNING  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

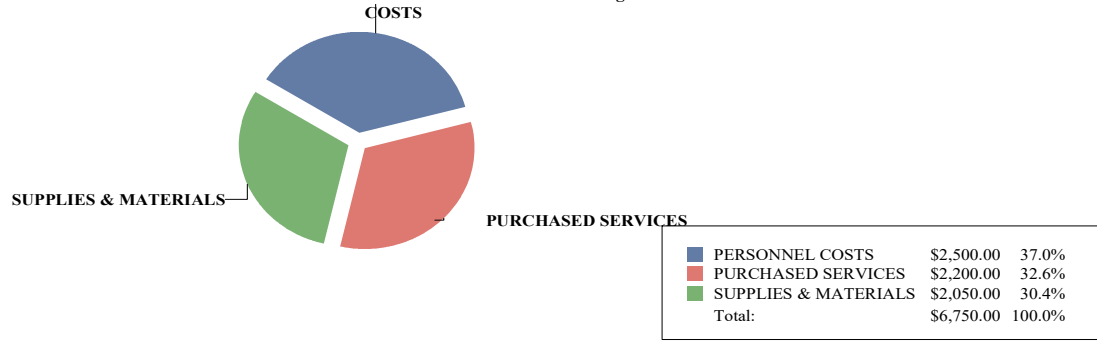
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11512 - ZONING - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11512 - 512000	- WAGES - PART TIME & TEMP	2,500	2,499	2,500	3,454	3,750	2,500	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		2,500	2,499	2,500	3,454	3,750	2,500	0
<b>PURCHASED SERVICES</b>								
11512 - 539100	- TRAINING/STAFF DEVELOPMENT	500	325	500	0	0	500	0.0%
11512 - 555000	- PRINTING PUBLISHING & ADS	1,600	2,403	1,700	549	1,700	1,700	0.0%
<b>TOTAL PURCHASED SERVICES</b>		2,100	2,728	2,200	549	1,700	2,200	0
<b>SUPPLIES &amp; MATERIALS</b>								
11512 - 562500	- POSTAGE	2,000	2,454	2,000	922	2,000	2,000	0.0%
11512 - 567000	- BOOKS AND PERIODICALS	50	0	50	0	50	50	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		2,050	2,454	2,050	922	2,050	2,050	0
<b>TOTAL #11512 - ZONING</b>		6,650	7,682	6,750	4,926	7,500	6,750	0.0%

— PERSONNEL



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
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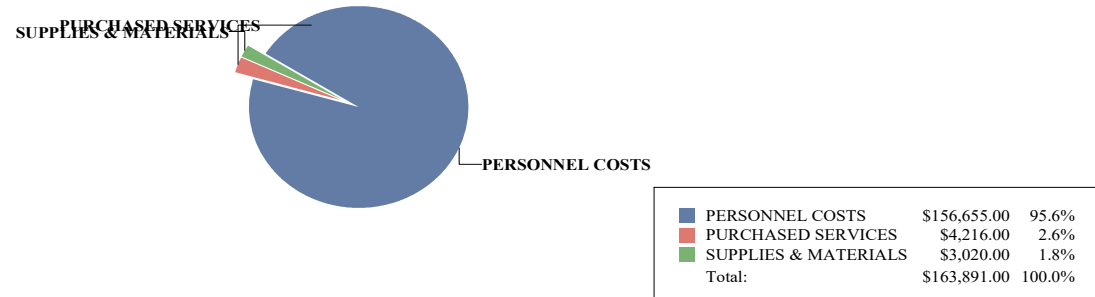


**TOTAL #11512 - ZONING  
PROPOSED 24001 BUDGET BY CATEGORY**



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
12302 - 563800 - GASOLINE		1,300	1,544	2,257	1,162	2,257	1,920	(14.9%)
590.91 @:	3.25 = 1,920.46							
	:							
1.00 @:	-0.46 = (0.46)							
	:							
12302 - 567000 - BOOKS AND PERIODICALS		800	571	800	324	800	500	(37.5%)
12302 - 568200 - TOOLS/SUPPLIES		300	300	300	0	300	300	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>2,700</b>	<b>2,595</b>	<b>3,657</b>	<b>1,600</b>	<b>3,772</b>	<b>3,020</b>	<b>(17.4%)</b>
<b>TOTAL #12302 - BUILDING &amp; HEALTH INSPECTION</b>		<b>149,870</b>	<b>130,052</b>	<b>152,474</b>	<b>137,726</b>	<b>153,814</b>	<b>163,891</b>	<b>7.5%</b>



**TOTAL #12302 - BUILDING & HEALTH INSPECTION  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

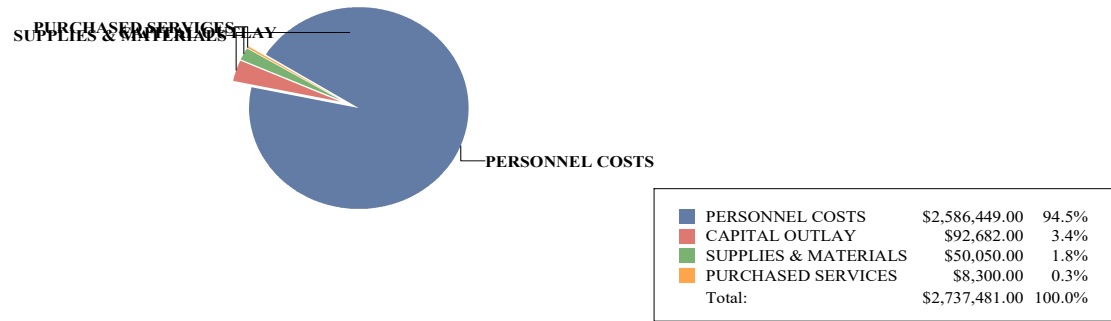
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12002 - POLICE - ADMINISTRATION</b>								
<b>SALARIES &amp; WAGES</b>								
12002 - 511000	- WAGES - F/T (NON-UNION)	814,870	854,577	868,747	849,023	888,814	976,300	12.4%
12002 - 511201	- WAGES - F/T (AFSCME UNION)	1,259,056	1,063,079	1,078,303	975,528	1,021,200	1,366,403	26.7%
12002 - 511202	- WAGES - F/T (TEAMSTERS UNION)	120,093	83,806	88,296	76,277	76,278	93,650	6.1%
12002 - 512211	- WAGES - PT/TEMP - ADMIN	33,000	33,537	40,044	35,089	36,500	35,000	(12.6%)
12002 - 514000	- WAGES - OVERTIME	0	0	0	134	295	3,500	100.0%
12002 - 514201	- WAGES - OT - PATROL	0	0	0	98	0	0	0.0%
12002 - 514202	- WAGES - OT - TEAMSTERS	1,000	7,324	2,000	5,790	8,790	0	(100.0%)
12002 - 519040	- WAGES - SGTS EDUCATION ALLOW	0	4,041	0	5,172	5,500	6,000	100.0%
12002 - 519050	- WAGES - AFSC EDUCATION ALLOW	13,000	6,160	10,400	7,831	8,200	20,000	92.3%
12002 - 519055	- WAGES-AFSC MILITARY INCENT	0	0	0	3,923	4,500	0	0.0%
12002 - 519060	- WAGES - AFSCME HOLIDAY BUYOUT	56,587	48,122	61,263	385	52,500	64,263	4.9%
12002 - 519070	- WAGES - POLSGTS HOLIDAY BUYOUT	18,500	19,536	20,512	369	20,512	21,333	4.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>2,316,106</b>	<b>2,120,181</b>	<b>2,169,565</b>	<b>1,959,619</b>	<b>2,123,089</b>	<b>2,586,449</b>	<b>19.2%</b>
<b>PURCHASED SERVICES</b>								
12002 - 543100	- CONTRACTUAL-EQUIPMENT	5,000	16,904	1,500	0	1,500	1,500	0.0%
12002 - 543300	- CONTRACTUAL-BUILDINGS	2,000	1,390	2,000	1,295	2,000	2,000	0.0%
12002 - 544000	- RENTALS AND LEASES	700	639	700	662	700	700	0.0%
1.00 @:	700.00 =	700.00	:					
12002 - 553130	- TELEPHONE-CELLULAR	3,000	2,712	3,100	1,946	3,000	3,100	0.0%
12002 - 558100	- TRAVEL/MILEAGE EXPENSE	0	1,219	1,000	641	1,000	1,000	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>10,700</b>	<b>22,864</b>	<b>8,300</b>	<b>4,544</b>	<b>8,200</b>	<b>8,300</b>	<b>0</b>
<b>SUPPLIES &amp; MATERIALS</b>								
12002 - 562000	- OFFICE SUPPLIES	7,000	5,877	7,000	4,941	7,000	7,000	0.0%

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
12002 - 562500 - POSTAGE		1,600	2,152	1,600	2,079	2,575	2,000	25.0%
12002 - 563800 - GASOLINE		0	0	0	101	101	0	0.0%
12002 - 568300 - CLOTHING/UNIFORMS		27,000	22,600	27,000	24,077	32,000	35,050	29.8%
22.00 @:	850.00 =		18,700.00					
	:							
1.00 @:	850.00 =		850.00					
	:							
2.00 @:	250.00 =		500.00					
	:							
5.00 @:	3,000.00 =		15,000.00					
	:							
								IN ACCORDANCE WITH UNION CONTRACT
								Prosecutor
								CROSSING GUARDS
								COMPLETE OUTFITTING FOR REPLACEMENT OFFICER IN THE EVENT OF A RESIGNATION OR TERMINATION.
12002 - 568320 - BALLISTIC VESTS		6,300	5,629	7,200	6,792	8,500	6,000	(16.7%)
6.00 @:	1,000.00 =		6,000.00					
	:							
								REPLACEMENT VESTS REQUIRED IN ACCORDANCE WITH AFSCME UNION CONTRACT.
								50% FEDERAL MATCH REIMBURSEMENT
12002 - 569320 - EMPLOYEE RECOGNITION		0	1,074	0		800	0	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>41,900</b>	<b>37,332</b>	<b>42,800</b>	<b>38,666</b>	<b>50,976</b>	<b>50,050</b>	<b>16.9%</b>
<b>CAPITAL OUTLAY</b>								
12002 - 574200 - COMMUNICATIONS EQUIPMENT		0	295,892	19,776	3,797	20,000	20,172	2.0%
1.00 @:	20,172.00 =		20,172.00					
	:							
								CROWN CASTLE ANNUAL LEASE
12002 - 576000 - VEHICLES		112,784	160,833	112,785	126,085	126,085	72,510	(35.7%)
1.00 @:	65,523.00 =		65,523.00					
	:							
								SUV
1.00 @:	6,987.00 =		6,987.00					
	:							
								COMMUNICATIONS EQUIPMENT
<b>TOTAL CAPITAL OUTLAY</b>		<b>112,784</b>	<b>456,725</b>	<b>132,561</b>	<b>129,882</b>	<b>146,085</b>	<b>92,682</b>	<b>(30.1%)</b>

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
TOTAL #12002 - POLICE - ADMINISTRATION		2,481,490	2,637,168	2,353,226	2,132,712	2,328,350	2,737,481	16.3%



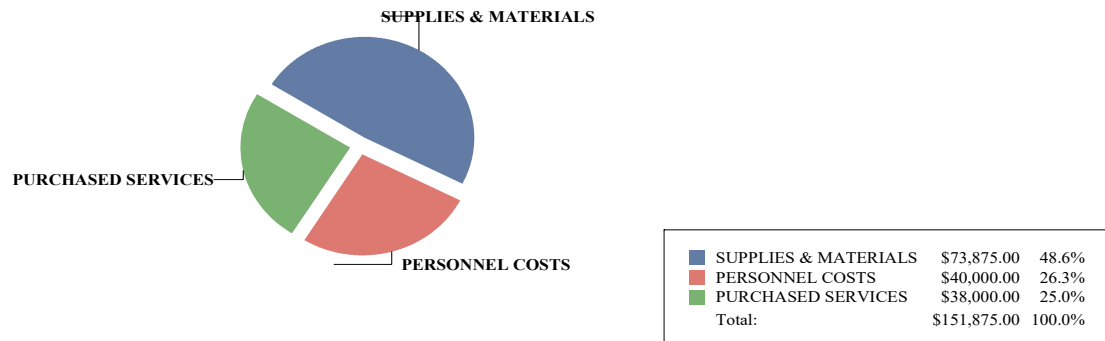
**TOTAL #12002 - POLICE - ADMINISTRATION  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12002.O - POLICE - OPERATIONS</b>								
<b>SALARIES &amp; WAGES</b>								
12002.O - 514000	- WAGES - OVERTIME - SERGEANTS	8,000	14,856	10,000	24,550	24,700	10,000	0.0%
12002.O - 514201	- WAGES OPS-OVERTIME PATROL	26,000	44,926	29,000	56,479	58,000	30,000	3.4%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>34,000</b>	<b>59,782</b>	<b>39,000</b>	<b>81,029</b>	<b>82,700</b>	<b>40,000</b>	<b>2.6%</b>
<b>PURCHASED SERVICES</b>								
12002.O - 535502	- POLICE OPS-VETERINARY SVCS	1,000	815	1,000	1,077	1,100	1,000	0.0%
12002.O - 543100	- POLICE OPS-CONTRACTUAL EQUIP	2,000	660	3,000	2,192	3,000	6,000	100.0%
1.00 @:	1,800.00 =	1,800.00						
	.							
10.00 @:	120.00 =	1,200.00						
	.							
1.00 @:	3,000.00 =	3,000.00						
	:							
12002.O - 543200	- POLICE OPS-SERVICES VEHICLES	30,000	39,299	30,000	19,630	30,000	30,000	0.0%
1.00 @:	26,700.00 =	26,700.00						
	:							
1.00 @:	3,300.00 =	3,300.00						
	:							
12002.O - 559000	- POLICE OPS-OTHER SERVICES	750	962	1,000	940	1,000	1,000	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>33,750</b>	<b>41,736</b>	<b>35,000</b>	<b>23,840</b>	<b>35,100</b>	<b>38,000</b>	<b>8.6%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
12002.O - 561013	- POLICE OPS-PATROL SUPPLIES	3,000	13,473	4,000	3,507	4,000	4,000	0.0%
12002.O - 563800	- POLICE OPS-GASOLINE	47,300	97,687	64,500		19,000	69,875	8.3%
21500.00 @:	3.25 =	69,875.00						
	.							
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>50,300</b>	<b>111,160</b>	<b>68,500</b>	<b>20,702</b>	<b>23,000</b>	<b>73,875</b>	<b>7.8%</b>

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>TOTAL #12002.O - POLICE-PATROL OPERATIONS</b>		118,050	212,678	142,500	125,571	140,800	151,875	6.6%



**TOTAL #12002.O - POLICE-PATROL OPERATIONS  
PROPOSED 24001 BUDGET BY CATEGORY**

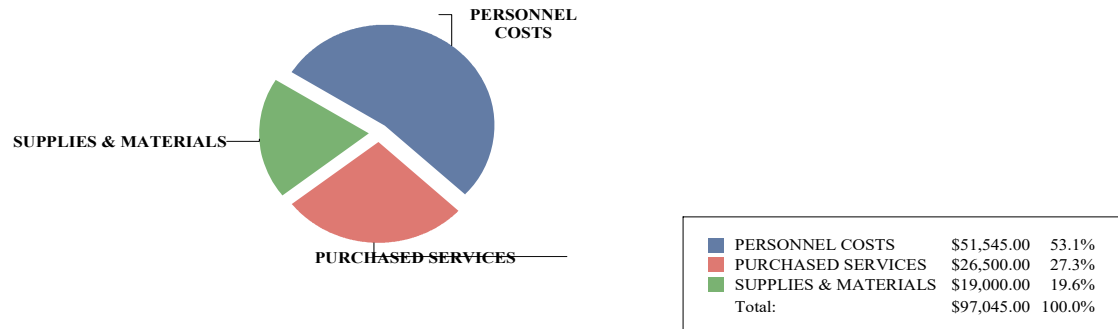


**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12002.S - POLICE - SUPPORT</b>								
<b>SALARIES &amp; WAGES</b>								
12002.S - 512209	- WAGES SUPPORT-P/T TRAINING	300	18	300	0	300	0	(100.0%)
12002.S - 512212	- WAGES SUPPORT-XING GUARDS	17,816	8,741	13,775	8,282	13,775	14,545	5.6%
12002.S - 514000	- WAGES - OVERTIME	3,500	4,368	3,500	11,233	12,000	4,500	28.6%
12002.S - 514201	- WAGES SUPPORT-OVERTIME	5,500	6,865	5,500	8,999	9,500	6,500	18.2%
12002.S - 514220	- WAGES SUPPORT-O/T COURT	4,000	5,395	6,000	6,351	7,000	6,000	0.0%
12002.S - 514221	- WAGES SUPPORT-OT/TRAINING	24,000	20,022	22,000	18,295	20,000	20,000	(9.1%)
<b>TOTAL SALARIES &amp; WAGES</b>		<b>55,116</b>	<b>45,410</b>	<b>51,075</b>	<b>53,160</b>	<b>62,575</b>	<b>51,545</b>	<b>0.9%</b>
<b>PURCHASED SERVICES</b>								
12002.S - 531200	- POL SUPPORT-CONSULTING SVCS	1,200	0	1,500	2,000	1,500	1,500	0.0%
1.00 @:	1,500.00 =	1,500.00	POLYGRAPH EXAMINATIONS					
	:							
12002.S - 535000	- POL SUPPORT-MEDICAL SERVICES	800	1,653	1,200	1,875	2,750	3,000	150.0%
1.00 @:	3,000.00 =	3,000.00	REQUIRED MEDICAL EXAM FEES FOR THE					
	:		HIRING OF REPLACEMENT OFFICERS.					
12002.S - 539100	- POL SUPPORT-TRAINING/STAFF DEV	13,000	11,732	13,000	7,045	10,000	13,000	0.0%
12002.S - 556000	- POL SUPPORT-DUES/MEMBERSHIPS	8,200	7,935	8,200	8,633	8,500		9.8%
<b>TOTAL PURCHASED SERVICES</b>		<b>23,200</b>	<b>21,321</b>	<b>23,900</b>	<b>18,803</b>	<b>22,750</b>	<b>26,500</b>	<b>10.9%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
12002.S - 561004	- POL SUPPORT-TRAINING SUPPLIES	6,000	7,874	6,000	7,943	8,975	12,000	100.0%
1.00 @:	12,000.00 =	12,000.00	Ammo & Taser					
	:							
12002.S - 561015	- POL SUPPORT-DETECTIVE SUPPLIES	1,500	1,107	1,500	1,803	2,000	1,500	0.0%

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
12002.S - 567000 - BOOKS AND PERIODICALS		3,700	3,389	4,000	3,816	4,000	5,500	37.5%
	1.00 @: 5,500.00 = 5,500.00 :							
	Lexis Nexis, Recruit & Promotion Testing,					(INCLUDES HARD COVER RSA VOLUMES)		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>11,200</b>	<b>12,370</b>	<b>11,500</b>	<b>13,561</b>	<b>14,975</b>	<b>19,000</b>	<b>65.2%</b>
<b>TOTAL #12002.S - POLICE-SUPPORT</b>		<b>89,516</b>	<b>80,100</b>	<b>86,475</b>	<b>86,234</b>	<b>100,300</b>	<b>97,045</b>	<b>12.2%</b>



**TOTAL #12002.S - POLICE-SUPPORT  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12102 - AMBULANCE - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
12102 - 511000	- WAGES - FULL TIME	479,599	496,336	744,995	615,006	639,675	732,281	(1.7%)
12102 - 512000	- WAGES - PART TIME & TEMP	222,109	157,880	75,364	66,450	69,975	76,159	1.1%
12102 - 512302	- WAGES - PER DIEM	57,909	47,607	79,429	83,967	87,326	47,405	(40.3%)
12102 - 514000	- WAGES - OVERTIME	80,302	155,289	149,525	204,883	214,975	258,669	73.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>839,919</b>	<b>857,111</b>	<b>1,049,313</b>	<b>970,306</b>	<b>1,011,951</b>	<b>1,114,514</b>	<b>6.2%</b>
<b>PURCHASED SERVICES</b>								
12102 - 534220	- COMPUTER/SOFTWARE SUPPORT	1,492	1,601	1,492	3,599	3,975	3,700	148.0%
1.00 @:	300.00 =	300.00						
	.							
1.00 @:	625.00 =	625.00						
	.							
1.00 @:	2,115.00 =	2,115.00						
	.							
1.00 @:	660.00 =	660.00						
	:							
12102 - 539010	- AMBULANCE BILLING SERVICE	50,400	45,119	50,400	42,153	49,975	50,400	0.0%
12102 - 539011	- COLLECTION SERVICES	650	71	650	258	258		0.0%
12102 - 539100	- TRAINING/STAFF DEVELOPMENT	4,380	2,500	3,040	3,123	3,475	5,040	65.8%
10.00 @:	30.00 =	300.00						
	.							
1.00 @:	1,000.00 =	1,000.00						
	.							
16.00 @:	140.00 =	2,240.00						
	.							
1.00 @:	1,500.00 =	1,500.00						
	:							
12102 - 543100	- CONTRACTUAL-EQUIPMENT	9,281	14,873	10,640	8,459	10,640	9,634	(9.5%)
1.00 @:	2,601.61 =	2,601.61						
	.							
1.00 @:	576.00 =	576.00						

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

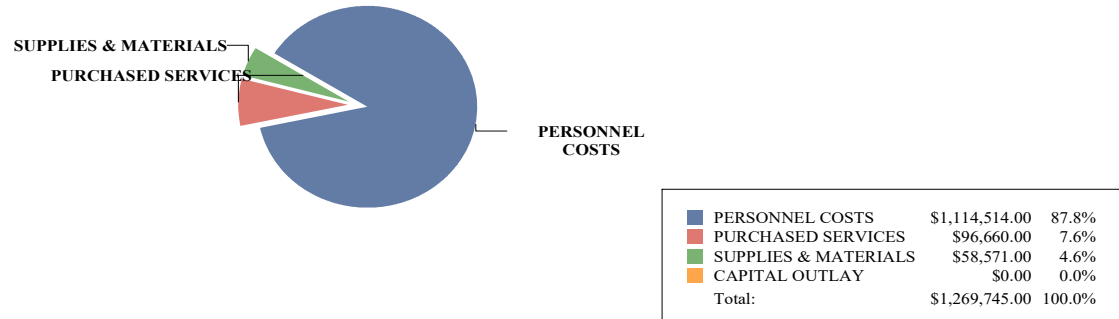
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	2,130.40 = :	2,130.40						
								STRETCHER/Stair Chair MAINTENANCE CONTRACT PM
1.00 @:	300.00 = :	300.00						FERNO stair chair annual maintenance
1.00 @:	1,325.60 = :	1,325.60						STRETCHER BARIATRIC ANNUAL PM
1.00 @:	2,700.00 = :	2,700.00						IV Pump PM
<b>12102 - 543200 - CONTRACTUAL-VEHICLES</b>		<b>15,600</b>	<b>23,531</b>	<b>15,600</b>	<b>22,541</b>	<b>22,975</b>	<b>20,000</b>	<b>28.2%</b>
1.00 @:	20,000.00 =	20,000.00						TA ADJ -1,600 AMBULANCE MAINTENANCE
<b>12102 - 553130 - TELEPHONE-CELLULAR</b>		<b>3,808</b>	<b>3,496</b>	<b>3,808</b>	<b>3,943</b>	<b>4,175</b>	<b>4,331</b>	<b>13.7%</b>
12.00 @:	87.98 = :	1,055.76						
12.00 @:	125.97 = :	1,511.64						3 CARDIAC MONITOR MODEM TELEMTRY CELLULAR LINES
12.00 @:	48.99 = :	587.88						DIRECTOR PHONE
12.00 @:	97.98 = :	1,175.76						2 data phone for Captains
<b>12102 - 553190 - CABLE TV</b>		<b>150</b>	<b>148</b>	<b>135</b>	<b>139</b>	<b>295</b>	<b>135</b>	<b>0.0%</b>
<b>12102 - 555200 - EMPLOYMENT COSTS</b>		<b>2,770</b>	<b>1,666</b>	<b>2,770</b>	<b>2,063</b>	<b>2,295</b>	<b>2,770</b>	<b>0.0%</b>
10.00 @:	62.00 = :	620.00						NH STATE CRIMINAL RECORDS SEARCH
10.00 @:	215.00 = :	2,150.00						PRE-EMPLOYMENT PHYSICALS
<b>TOTAL PURCHASED SERVICES</b>		<b>88,531</b>	<b>69,587</b>	<b>88,535</b>	<b>63,808</b>	<b>98,063</b>	<b>96,660</b>	<b>9.2%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
<b>12102 - 561000 - GENERAL SUPPLIES</b>		<b>1,900</b>	<b>1,875</b>	<b>1,900</b>	<b>1,771</b>	<b>1,900</b>	<b>1,900</b>	<b>0.0%</b>
1.00 @:	1,900.00 =	1,900.00						TA ADJ -600 PUBLIC RELATIONS SUPPLIES FOR EVENTS

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>12102 - 561030 - OXYGEN</b>		<b>2,107</b>	<b>3,249</b>	<b>2,107</b>	<b>2,219</b>	<b>2,795</b>	<b>2,107</b>	<b>0.0%</b>
117.00 @:	8.75 =	1,023.75						
	.							
34.00 @:	12.00 =	408.00						
	.							
18.00 @:	25.00 =	450.00						
	.							
5.00 @:	45.00 =	225.00						
	.							
1.00 @:	0.25 =	0.25						
	:							
<b>12102 - 561031 - TECHNICAL SUPPLIES</b>		<b>19,000</b>	<b>21,671</b>	<b>14,140</b>	<b>18,545</b>	<b>20,956</b>	<b>22,000</b>	<b>55.6%</b>
<b>12102 - 562000 - OFFICE SUPPLIES</b>		<b>1,000</b>	<b>6,017</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>12102 - 562500 - POSTAGE</b>		<b>150</b>	<b>104</b>	<b>150</b>	<b>134</b>	<b>134</b>	<b>150</b>	<b>0.0%</b>
1.00 @:	150.00 =	150.00						
	.							
<b>12102 - 563100 - SUPPLIES - EQUIPMENT</b>		<b>730</b>	<b>1,196</b>	<b>2,265</b>	<b>(120)</b>	<b>2,265</b>	<b>2,422</b>	<b>6.9%</b>
3.00 @:	164.50 =	493.50						
	.							
3.00 @:	642.72 =	1,928.16						
	.							
<b>12102 - 563300 - SUPPLIES - BUILDINGS</b>		<b>0</b>	<b>5,648</b>	<b>0</b>	<b>1,238</b>	<b>1,595</b>	<b>1,000</b>	<b>100.0%</b>
<b>12102 - 563800 - GASOLINE</b>		<b>19,175</b>	<b>11,764</b>	<b>19,175</b>	<b>9,580</b>	<b>9,975</b>	<b>22,750</b>	<b>18.6%</b>
7000.00 @:	3.25 =	22,750.00						
	:							
<b>12102 - 567000 - BOOKS AND PERIODICALS</b>		<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>0.0%</b>
1.00 @:	42.00 =	42.00						
	:							
<b>12102 - 568300 - CLOTHING/UNIFORMS</b>		<b>4,200</b>	<b>8,357</b>	<b>5,200 #</b>	<b>5,247</b>	<b>5,495</b>	<b>5,200</b>	<b>0.0%</b>
25.00 @:	208.00 =	5,200.00						
	.							

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	48,304	43,199	45,979	26,565	46,157	58,571	27.4%
<b>CAPITAL OUTLAY</b>								
	12102 - 574000 - MACHINERY & EQUIPMENT	0	0	0	28,368	28,368	0	0.0%
	12102 - 574200 - COMMUNICATIONS EQUIPMENT	0	1,872	0	588	588	0	0.0%
	12102 - 576000 - VEHICLES	55,859	0	0	5,137	5,137	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	55,859	1,872	0	34,093	34,093	0	0
	<b>TOTAL #12102 - AMBULANCE</b>	1,032,613	1,017,036	1,183,827	1,130,292	1,190,264	1,269,745	7.3%



**TOTAL #12102 - AMBULANCE  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12202 - FIRE-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
12202 - 511000 - WAGES - FULL TIME		425,854	396,831	522,654	504,076	522,654	560,990	7.3%
12202 - 512401 - WAGES - PT & TEMP- CALL		99,400	68,400	114,106	80,433	89,106	115,858	1.5%
1.00 @:	88,058.00 =							88,058.00
	:							
1614.29 @:	14.00 =							22,600.06
	:							
52.00 @:	100.00 =							5,200.00
	:							
12202 - 514000 - WAGES - OVERTIME		20,000	24,218	24,000	28,325	28,900	25,000	4.2%
1.00 @:	25,000.00 =							25,000.00
	:							
								TA ADJ -1,000 2 FT FIRE CAPTAINS + 4 FT FF
12202 - 514401 - WAGES-OVERTIME/CALL FIRE PAY		0	270	0	0	0	0	0.0%
12202 - 519080 - WAGES - FF-FT HOLIDAY BUYOUT		0	5,437	10,872	954	10,872	11,308	4.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>545,254</b>	<b>495,156</b>	<b>671,632</b>	<b>613,787</b>	<b>651,532</b>	<b>713,156</b>	<b>6.2%</b>
<b>EMPLOYEE BENEFITS</b>								
12202 - 521500 - GROUP INSURANCE-LIFE		1,000	644	1,000	896	896	1,000	0.0%
50.00 @:	20.00 =							1,000.00
	:							
								NH STATE FIREMEN'S ASSOCIATION DISABILITY POLICY FOR ALL FIRE PERSONNEL.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,000</b>	<b>644</b>	<b>1,000</b>	<b>896</b>	<b>896</b>	<b>1,000</b>	<b>0</b>
<b>PURCHASED SERVICES</b>								
12202 - 535000 - MEDICAL SERVICES		3,250	3,506	3,250	6,992	6,992	5,700	75.4%
6.00 @:	950.00 =							5,700.00
	:							
								ENTRY PHYSICALS AND UPDATE OF HEPATITIS SHOTS.
12202 - 539100 - TRAINING/STAFF DEVELOPMENT		15,420	10,957	12,420	9,746	10,420	16,750	34.9%
5.00 @:	425.00 =							2,125.00
	:							
5.00 @:	315.00 =							1,575.00
	:							
1.00 @:	750.00 =							750.00
	:							
4.00 @:	2,532.00 =							10,128.00
	:							
								FIREFIGHTER LEVEL 1 A&B (5 MEMBERS)
								FIREFIGHTER LEVEL III (10 MEMBERS)
								ANNUAL FIRE CHIEFS CONFERENCE

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
	:							
2.00 @:	145.00 =	290.00						
	.							
1.00 @:	335.00 =	335.00						
	.							
1.00 @:	220.00 =	220.00						
	.							
1.00 @:	1,330.00 =	1,330.00						
	.							
1.00 @:	-3.00 =	(3.00)						
	:							
<b>12202 - 543100 - CONTRACTUAL-EQUIPMENT</b>		<b>6,100</b>	<b>7,042</b>	<b>6,100</b>	<b>4,877</b>	<b>4,877</b>	<b>6,975</b>	<b>14.3%</b>
	:							
80.00 @:	35.00 =	2,800.00						
	:							
3.00 @:	250.00 =	750.00						
	:							
40.00 @:	50.00 =	2,000.00						
	:							
1.00 @:	1,425.00 =	1,425.00						
	:							
<b>12202 - 543200 - CONTRACTUAL-VEHICLES</b>		<b>14,000</b>	<b>12,544</b>	<b>14,000</b>	<b>15,505</b>	<b>15,450</b>	<b>16,000</b>	<b>14.3%</b>
	:							
1.00 @:	15,800.00 =	15,800.00						
	:							
1.00 @:	200.00 =	200.00						
	:							
<b>12202 - 543210 - PREVENTATIVE MAINT.- VEHICLES</b>		<b>6,500</b>	<b>6,483</b>	<b>6,500</b>	<b>7,714</b>	<b>7,714</b>	<b>6,500</b>	<b>0.0%</b>
	:							
<b>12202 - 553130 - TELEPHONE-CELLULAR</b>		<b>3,500</b>	<b>3,078</b>	<b>3,500</b>	<b>3,511</b>		<b>3,500</b>	<b>0.0%</b>
	:							
12.00 @:	50.51 =	606.12						
	.							
12.00 @:	50.51 =	606.12						
	.							
12.00 @:	90.18 =	1,082.16						
	.							
1.00 @:	1,205.60 =	1,205.60						



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
12202 - 555000	- PRINTING PUBLISHING & ADS	300	300	300	100	100	300	0.0%
12202 - 556000	- DUES & MEMBERSHIPS	4,000	3,877	4,000	3,864	3,864	4,000	0.0%
1.00 @:	2,316.00 =	2,316.00						
	:							
4.00 @:	75.00 =	300.00						
	:							
2.00 @:	225.00 =	450.00						
	:							
2.00 @:	75.00 =	150.00						
	:							
1.00 @:	784.00 =	784.00						
	:							
12202 - 559000	- OTHER CONTRACTED SERVICES	200	265	200	200	200	200	0.0%
1.00 @:	200.00 =	200.00						
	:							
<b>TOTAL PURCHASED SERVICES</b>		<b>53,270</b>	<b>48,051</b>	<b>50,270</b>	<b>52,508</b>	<b>53,128</b>	<b>59,925</b>	<b>19.2%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
12202 - 561032	- FIRE PREVENTION MATERIALS	1,200	432	2,000	798	798	2,000	0.0%
12202 - 562000	- OFFICE SUPPLIES	2,000	1,479	2,000	1,311	1,750	1,800	
12202 - 562500	- POSTAGE	400	250	400	244	244	400	0.0%
12202 - 563000	- FIRE ALARM MAINT. AND SUPPLIES	10,000	7,993	10,000	11,969	11,969	10,000	0.0%
12202 - 563100	- SUPPLIES - EQUIPMENT	2,000	1,016	2,000	528	1,500	2,000	0.0%
12202 - 563200	- SUPPLIES - VEHICLES	6,500	5,392	6,500	6,805	6,805	6,500	0.0%
1.00 @:	6,500.00 =	6,500.00						
	:							
12202 - 563800	- GASOLINE	3,080	2,159	3,080	907	1,580	4,550	47.7%
1400.00 @:	3.25 =	4,550.00						
	:							

SOUHEGAN MUTUAL AID RESPONSE TEAM

NH ASSOCIATION OF FIRE CHIEFS

INTERNATIONAL ASSOCIATION OF FIRE CHIEFS

INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATORS

VARIOUS

EMPLOYEE RECORD CHECKS

FILTERS, WIPERS & TIRES

UNLEADED GASOLINE

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>12202 - 563900 - DIESEL FUEL</b>		<b>4,140</b>	<b>5,559</b>	<b>4,140</b>	<b>3,955</b>	<b>3,955</b>	<b>6,300</b>	<b>52.2%</b>
1800.00 @:	3.50 = 6,300.00							
	:							
	:							
<b>12202 - 567000 - BOOKS AND PERIODICALS</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0.0%</b>
<b>12202 - 568200 - TOOLS/SUPPLIES</b>		<b>3,000</b>	<b>2,711</b>	<b>3,000</b>	<b>1,730</b>	<b>2,250</b>	<b>2,500</b>	<b>(16.7%)</b>
1.00 @:	2,000.00 = 2,000.00							
	:							
	:							
2.00 @:	250.00 = 500.00							
	:							
	:							
<b>12202 - 568300 - CLOTHING/UNIFORMS</b>		<b>30,000</b>	<b>44,486</b>	<b>30,000</b>	<b>23,189</b>	<b>26,500</b>	<b>32,370</b>	<b>7.9%</b>
8.00 @:	500.00 = 4,000.00							
	:							
	:							
40.00 @:	100.00 = 4,000.00							
	:							
	:							
4.00 @:	2,267.00 =							
	:							
	:							
6.00 @:	2,550.38 = 15,302.28							
	:							
	:							
1.00 @:	-0.28 = (0.28)							
	:							
	:							
<b>12202 - 569300 - FOOD</b>		<b>1,456</b>	<b>1,314</b>	<b>1,456</b>	<b>937</b>	<b>1,456</b>	<b>1,400</b>	<b>(3.8%)</b>
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>64,276</b>	<b>73,292</b>	<b>65,076</b>	<b>52,371</b>	<b>58,807</b>	<b>70,320</b>	<b>8.1%</b>
<b>CAPITAL OUTLAY</b>								
<b>12202 - 574000 - MACHINERY &amp; EQUIPMENT</b>		<b>5,200</b>	<b>4,542</b>	<b>5,200</b>	<b>3,880</b>	<b>5,200</b>	<b>5,200</b>	<b>0.0%</b>
1.00 @:	5,200.00 = 5,200.00							
	:							
	:							
<b>12202 - 574200 - COMMUNICATIONS EQUIPMENT</b>		<b>5,000</b>	<b>4,840</b>	<b>5,000</b>	<b>2,701</b>	<b>4,000</b>	<b>6,200</b>	<b>24.0%</b>
1.00 @:	1,000.00 = 1,000.00							
	:							
	:							

DIESEL FUEL

TA ADJ -500 MISCELLANEOUS SMALL TOOL REPLACEMENT

SCBA MASK COMPONENTS REPLACEMENT

UNIFORMS FOR FULL TIME PERSONNEL

UNIFORMS FOR CALL PERSONNEL

PROTECTIVE CLOTHING FOR NEW MEMBERS AS NEEDED. 5% INCREASE EXPECTED.

FOUR YEAR PROTECTIVE CLOTHING REPLACEMENT PROGRAM.

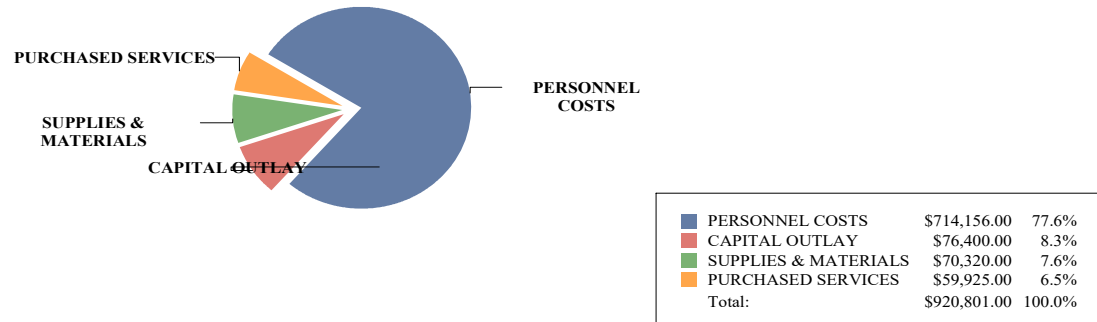
PAC ADJ

SCBA COMPRESSOR, D-FIB PADS & ASSOC EQUIP

MAINTENANCE COSTS

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

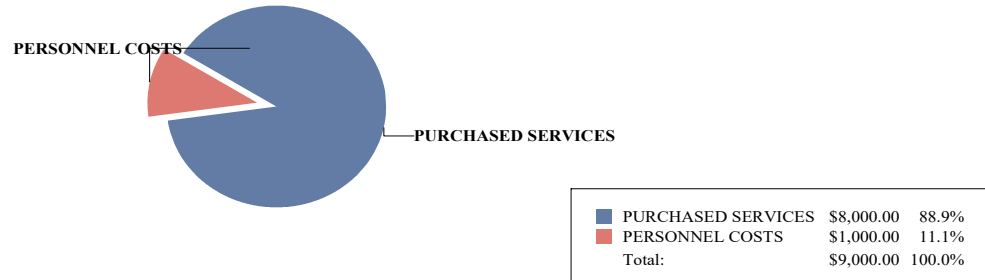
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
5.00 @:	400.00 = :							
			ADDITIONAL PAGERS FOR NARROW BAND REQUIREMENTS					
1.00 @:	2,000.00 = :							
			COMPUTER FOR APPARATUS PROGRAM					
1.00 @:	1,200.00 = :							
			PM Program					
<b>12202 - 576000 - VEHICLES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>100.0%</b>
1.00 @:	65,000.00 =							
			Replacement SUV for Fire Chief					
<b>TOTAL CAPITAL OUTLAY</b>		<b>10,200</b>	<b>9,381</b>	<b>10,200</b>		<b>9,200</b>	<b>76,400</b>	<b>649.0%</b>
<b>TOTAL #12202 - FIRE</b>		<b>674,000</b>	<b>626,524</b>	<b>798,178</b>	<b>726,143</b>	<b>773,563</b>	<b>920,801</b>	<b>15.4%</b>



**TOTAL #12202 - FIRE  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12402 - EMERGENCY MANAGEMENT-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
12402 - 512000	- WAGES - PART TIME & TEMP	1,000	500	1,000	0	1,000	1,000	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>PURCHASED SERVICES</b>								
12402 - 539100	- TRAINING/STAFF DEVELOPMENT	250	0	250	34	250	250	0.0%
12402 - 539900	- OTHER PROFESSIONAL SERVICES	5,250	4,000	5,250	4,021	5,250	5,250	0.0%
1.00 @:	4,500.00 = 4,500.00							
			NIXLE ANNUAL CONTRACT					
1.00 @:	750.00 = 750.00							
			VARIOUS					
12402 - 543100	- CONTRACTUAL-EQUIPMENT	1,500	2,884	1,500	2,433	2,433	2,500	66.7%
<b>TOTAL PURCHASED SERVICES</b>		<b>7,000</b>	<b>6,884</b>	<b>7,000</b>	<b>6,488</b>	<b>7,933</b>	<b>8,000</b>	<b>14.3%</b>
<b>TOTAL #12402 - EMERGENCY MANAGEMENT</b>		<b>8,000</b>	<b>7,384</b>	<b>8,000</b>	<b>6,488</b>	<b>8,933</b>	<b>9,000</b>	<b>12.5%</b>



**TOTAL #12402 - EMERGENCY MANAGEMENT  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11602 - GENERAL GOV BUILDING-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11602 - 511000 - WAGES - FULL TIME		106,074	110,407	116,652	116,336	122,000	126,683	8.6%
11602 - 512000 - WAGES - PART TIME & TEMP		14,842	0	2,842	4,532	4,800	8,320	192.8%
11602 - 514000 - WAGES - OVERTIME		5,500	15,890	7,500	13,537	14,250	3,500	(53.3%)
TOTAL SALARIES & WAGES		126,416	126,297	126,994	134,406	141,050	138,503	9.1%
<b>PURCHASED SERVICES</b>								
11602 - 541000 - ELECTRICITY		90,000	102,378	110,000	121,420	132,349	134,000	21.8%
1.00 @:	8,612.00 =	8,612.00						PWGAR-PUBLIC WORKS GARAGE
1.00 @:	57,674.00 =	57,674.00						THALL-TOWN HALL
1.00 @:	17,438.00 =	17,438.00						AMBULANCE
1.00 @:	1,698.00 =	1,698.00						CEMETERY BLDG
1.00 @:	35,718.00 =	35,718.00						MPD
1.00 @:	12,538.00 =	12,538.00						MFD
1.00 @:	322.00 =	322.00						
11602 - 541100 - HEAT & OIL		45,000	65,993	54,850	48,686	52,000	82,064	49.6%
1.00 @:	9,069.00 =	9,069.00						AMBULANCE
1.00 @:	13,029.00 =	13,029.00						MFD
1.00 @:	2,258.00 =	2,258.00						CEMETERY BLDG
1.00 @:	20,487.00 =	20,487.00						MPD
1.00 @:	13,890.00 =	13,890.00						PUBLIC WORKS
1.00 @:	23,331.00 =	23,331.00						TOWN HALL

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
11602 - 541200 - WATER		3,500	4,389	3,500	3,658	4,000	4,000	14.3%
11602 - 541300 - SEWER		2,850	3,584	2,850	3,017	3,300	3,000	5.3%
11602 - 543100 - CONTRACTUAL-EQUIPMENT		3,500	531	0	0	0	0	0.0%
11602 - 543300 - CONTRACTUAL-BUILDINGS		125,000	109,057	125,000	138,293	140,000	125,000	0.0%
11602 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		500	73	500	86	86	250	(50.0%)
<b>TOTAL PURCHASED SERVICES</b>		<b>270,350</b>	<b>33,151</b>	<b>296,700</b>	<b>24,666</b>	<b>331,735</b>	<b>348,314</b>	<b>17.4%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
11602 - 563100 - SUPPLIES - EQUIPMENT		250	444	0	179	179	0	0.0%
11602 - 563300 - SUPPLIES - BUILDINGS		8,000	10,915	0	9,305	10,000	11,000	100.0%
11602 - 563350 - CUSTODIAL SUPPLIES		10,000	10,337	0	8,584	8,800	12,000	100.0%
11602 - 563600 - SUPPLIES-PROPERTY		400	133	9,650	4,989	5,300	3,000	(68.9%)
1.00 @:	3,000.00 =	3,000.00						
	:							
11602 - 568100 - FIRST AID/SAFETY SUPPLIES		400	1,227	2,000	793	793	2,000	0.0%
2.00 @:	300.00 =	600.00						
	:							
1.00 @:	1,400.00 =	1,400.00						
	:							
11602 - 568200 - TOOLS/SUPPLIES		300	871	1,000	35	35	1,000	0.0%
1.00 @:	1,000.00 =	1,000.00						
	:							
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>19,350</b>	<b>22,540</b>	<b>12,650</b>	<b>22,698</b>	<b>25,107</b>	<b>29,000</b>	<b>129.2%</b>
<b>CAPITAL OUTLAY</b>								
11602 - 574000 - MACHINERY & EQUIPMENT		450	683	0	0	0	500	100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>450</b>	<b>683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>100.0%</b>

Filters, doors, windows & rugs

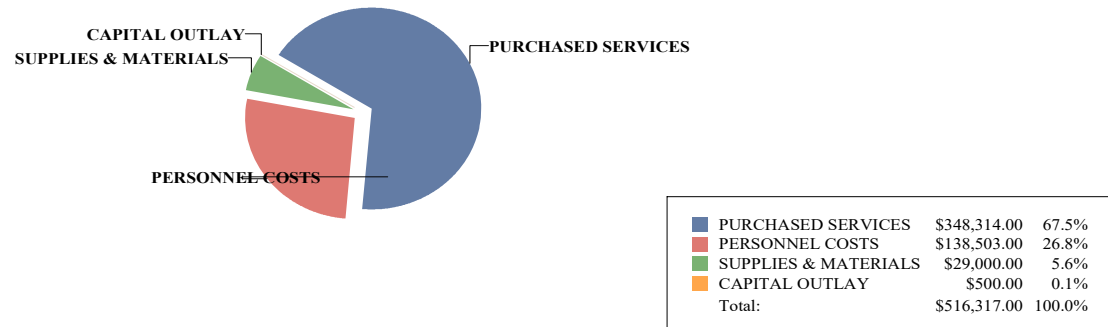
SAFETY SHOES

Fire Extinguishers & Various other items

Vacuums, Power Washer, Handcart

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
	<b>TOTAL #11602 - GENERAL GOVERNMENT BUILDINGS</b>	416,566	436,640	436,344	473,451	497,892	516,317	18.3%



**TOTAL #11602 - GENERAL GOVERNMENT BUILDINGS  
PROPOSED 24001 BUDGET BY CATEGORY**

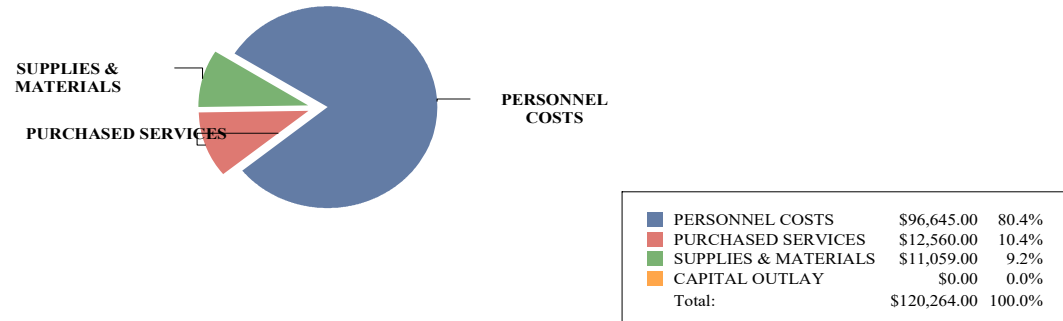
**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #11702 - CEMETERIES - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
11702 - 511000	- WAGES - FULL TIME	72,563	72,228	80,121	58,492	61,377	83,145	3.8%
11702 - 512000	- WAGES - PART TIME & TEMP	5,000	6,793	5,000	8,588	8,588	11,000	120.0%
1.00 @:	11,000.00 = 11,000.00		25 WEEKS-SEASONAL 15 WEEKS EACH SUMMER SESSION 1&2					
11702 - 514000	- WAGES - OVERTIME	2,500	1,523	2,500	958	958	2,500	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>80,063</b>	<b>80,544</b>	<b>87,621</b>	<b>68,038</b>	<b>70,923</b>	<b>96,645</b>	<b>10.3%</b>
<b>PURCHASED SERVICES</b>								
11702 - 539100	- TRAINING/STAFF DEVELOPMENT	250	190	500	60	60	500	0.0%
11702 - 541200	- WATER	0	0	0	30	35	0	0.0%
11702 - 543000	- CONTRACTUAL-GENERAL	2,000	775	3,000	714	800	3,000	0.0%
1.00 @:	3,000.00 = 3,000.00		ARBORIST & STONE REPAIR					
11702 - 543200	- CONTRACTUAL-VEHICLES	500	0	2,000	399	450	2,000	0.0%
1.00 @:	2,000.00 = 2,000.00							
11702 - 543615	- TREE MAINTENANCE	2,000	1,263	5,000	12,505	12,505	7,000	40.0%
11702 - 556000	- DUES & MEMBERSHIPS	50	60	60	40	40	60	0.0%
1.00 @:	60.00 = 60.00		NH CEMETERY ASSOC					
<b>TOTAL PURCHASED SERVICES</b>		<b>4,800</b>	<b>2,288</b>	<b>10,560</b>	<b>13,748</b>	<b>13,890</b>	<b>12,560</b>	<b>18.9%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
11702 - 561000	- GENERAL SUPPLIES	2,000	2,525	3,500	3,246	3,500	3,000	(14.3%)
1.00 @:	3,000.00 = 3,000.00		TA ADJ -500 Shvls,Rakes,Filters,Blades,Cement,Wood					
11702 - 563100	- SUPPLIES - EQUIPMENT	500	1,454	0	125	140	0	0.0%
11702 - 563600	- SUPPLIES-PROPERTY	250	148	0	0	0	0	0.0%
11702 - 563800	- GASOLINE	4,500	3,106	7,300	1,283	1,400	6,210	(14.9%)
1910.96 @:	3.25 = 6,210.62		BASED ON ESTIMATE OF GALLONS USED					
11702 - 563900	- DIESEL FUEL	300	776	746	259	300	649	(13.0%)
185.46 @:	3.50 = 649.11		BASED ON ESTIMATE GALLONS USED					



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
11702 - 568100 - FIRST AID/SAFETY SUPPLIES		650	477	1,200	308	308	1,200	0.0%
	4.00 @: 300.00 = 1,200.00							
11702 - 568200 - TOOLS/SUPPLIES		500	384	0	129	150	0	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>8,700</b>	<b>8,870</b>	<b>12,746</b>	<b>5,349</b>	<b>5,798</b>	<b>11,059</b>	<b>(13.2%)</b>
11702 - 574000 - MACHINERY & EQUIPMENT		500	48	0	0	0	0	0.0%
<b>TOTAL #11702 - CEMETERIES</b>		<b>94,063</b>	<b>91,750</b>	<b>110,927</b>	<b>87,135</b>	<b>90,611</b>	<b>120,264</b>	<b>8.4%</b>



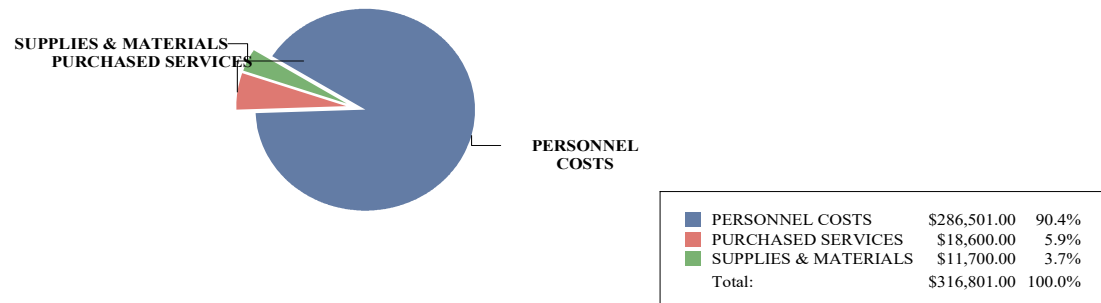
**TOTAL #11702 - CEMETERIES  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12602 - PUBLIC WORKS ADMIN - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
12602 - 511000 - WAGES - FULL TIME		149,931	156,033	255,471	245,374	256,361	279,801	9.5%
12602 - 512000 - WAGES - PART TIME & TEMP		26,300	0	12,000	0	0	6,000	(50.0%)
1.00 @:	6,000.00 = 6,000.00							
				TA ADJ -6,000 MISC INTERN'S				
12602 - 514000 - WAGES - OVERTIME		700	549	700	131	150	700	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>176,931</b>	<b>156,582</b>	<b>268,171</b>	<b>245,505</b>	<b>256,511</b>	<b>286,501</b>	<b>6.8%</b>
<b>PURCHASED SERVICES</b>								
12602 - 535000 - MEDICAL SERVICES		400	1,725	900	718	783	2,000	122.2%
1.00 @:	2,000.00 = 2,000.00							
				CDL Testing & Misc				
12602 - 535100 - ALCOHOL/DRUG TESTING		500	2,322	0	2,158	2,400	1,500	100.0%
12602 - 536100 - LAUNDRY & CLEANING SERVICES		6,000	6,214	6,000	6,669	7,500	5,500	(8.3%)
1.00 @:	5,500.00 = 5,500.00							
				TA ADJ -500 HGHWY,CEM,PARKS,TRANSFER STATION&BLDGS				
12602 - 539100 - TRAINING/STAFF DEVELOPMENT		1,500	84	1,500	1,070	1,200	1,000	(33.3%)
1.00 @:	1,000.00 = 1,000.00							
12602 - 544800 - DAM REGISTRATION FEES		2,400	2,400	2,400	2,400	2,400	2,400	0.0%
1.00 @:	2,400.00 = 2,400.00							
				6 DAMS				
12602 - 553130 - TELEPHONE-CELLULAR		6,000	7,313	4,500	4,420	4,820	5,200	15.6%
1.00 @:	5,200.00 = 5,200.00							
				LEO TABLET, CHARLES ,GLEN, TAMMY				
12602 - 555000 - PRINTING PUBLISHING & ADS		900	229	500	535	600	500	0.0%
12602 - 556000 - DUES & MEMBERSHIPS		500	512	500	416	416	500	0.0%
1.00 @:	500.00 = 500.00							
				APWA, NH PUBLIC WORKS, MUTUAL AID, & NH GOOD ROADS				
<b>TOTAL PURCHASED SERVICES</b>		<b>18,200</b>	<b>20,799</b>	<b>16,300</b>	<b>18,386</b>	<b>20,119</b>	<b>18,600</b>	<b>14.1%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
12602 - 562000 - OFFICE SUPPLIES		4,500	11,736	4,500	7,978	8,703	4,500	0.0%

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
12602 - 562500 - POSTAGE		200	63	200	34	34	200	0.0%
12602 - 563100 - SUPPLIES - EQUIPMENT		450	0	0	0	0	0	0.0%
12602 - 567000 - BOOKS AND PERIODICALS		400	0	0	415	415	0	0.0%
12602 - 568300 - CLOTHING/UNIFORMS		3,000	8,612	5,000	10,630	11,000	7,000	40.0%
	1.00 @: 7,000.00 = 7,000.00							
								Coats,Long sleeve shirts,T-shirts,sweat shirts,etc
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>8,550</b>	<b>20,411</b>	<b>9,700</b>		<b>20,152</b>	<b>11,700</b>	<b>20.6%</b>
<b>TOTAL #12602 - PUBLIC WORKS ADMINISTRATION</b>		<b>203,681</b>	<b>197,792</b>	<b>294,171</b>	<b>282,949</b>	<b>296,782</b>	<b>316,801</b>	<b>7.7%</b>



**TOTAL #12602 - PUBLIC WORKS ADMINISTRATION  
PROPOSED 24001 BUDGET BY CATEGORY**



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
12702 - 543630	- RESURFACING	196,800	490,939	279,000	10,270	180,000	500,000	79.2%
12702 - 543632	- LINE PAINTING	19,000	43,559	25,000	17,669	17,669	35,000	40.0%
12702 - 543633	- TRAFFIC LIGHT REPAIRS	2,000	0	4,500	1,710	1,710	40,000	788.9%
12702 - 543634	- BRIDGE REPAIRS	0	117	0	0	0	0	0.0%
12702 - 543635	- STONE (CHIP) SEAL	65,000	0	30,000	13,446	13,446	30,000	0.0%
1.00 @:	30,000.00 =	30,000.00						
	:							
12702 - 543640	- CONTRACTED SNOW REMOVAL	500	0	0	0	0	0	0.0%
12702 - 543642	- CONTRACTED PLOWING SERVICES	4,000	0	0	0	0	0	0.0%
12702 - 543650	- OTHER CONTRACTED SERVICES	0	239	0	0	0	0	0.0%
12702 - 544000	- RENTALS AND LEASES	20,000	10,795	10,000	5,207	6,006	10,000	0.0%
1.00 @:	10,000.00 =	10,000.00						
	:							
12702 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	500	0	500	20	20	500	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>451,950</b>	<b>681,760</b>	<b>482,750</b>	<b>140,953</b>	<b>323,401</b>	<b>775,250</b>	<b>60.6%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
12702 - 561000	- GENERAL SUPPLIES	8,000	23,766	6,000	13,449	14,599	8,000	33.3%
1.00 @:	8,000.00 =	8,000.00						
	:							
12702 - 562000	- OFFICE SUPPLIES	0	49	0	652	700	0	0.0%
12702 - 563100	- SUPPLIES - EQUIPMENT	0	0	0	167	167		0.0%
12702 - 563200	- SUPPLIES-VEHICLES	57,000	57,267	37,000	42,704	45,000	45,000	21.6%
1.00 @:	45,000.00 =	45,000.00						
	:							
12702 - 563620	- HOTTOP SUPPLIES	60,000	37,712	20,000	19,908	18,000	20,000	0.0%
1.00 @:	20,000.00 =	20,000.00						
	:							

CRACK SEAL

LOADER & EVCAVATOR

BRIDGE, RAILS, SUPPLIES & LUMBER

TIRES,PARTS,GASES,PAINT,BATTERIES,STEEL & HOSES

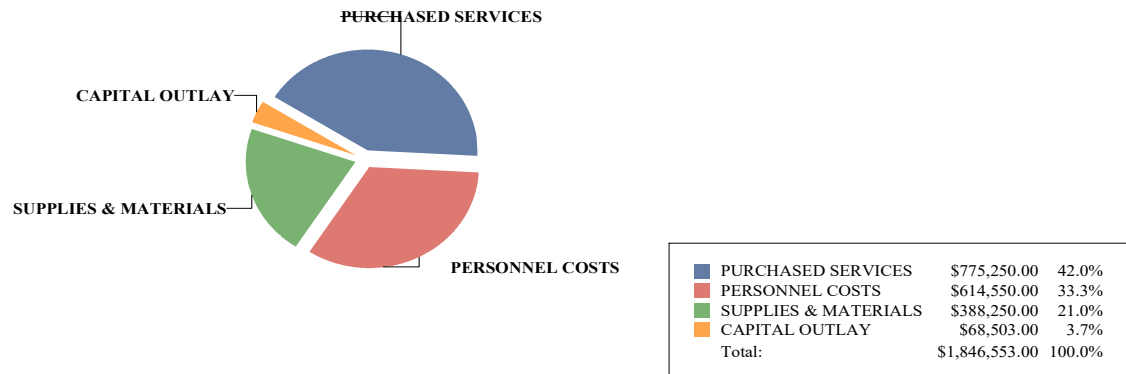
ASPHALT, EMULSION & PROPANE

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
12702 - 563630	- GRAVEL	2,500	10,049	2,500	4,444	4,800	10,000	300.0%
12702 - 563640	- STONE	1,000	15,121	8,000	19,725	21,000	15,000	87.5%
12702 - 563670	- TRAFFIC PAINT	3,000	8,026	3,200	4,549	4,549	8,000	150.0%
12702 - 563680	- DRAINAGE MATERIALS	20,000	34,516	20,000	46,289	50,000	35,000	75.0%
12702 - 563690	- SIGN/STREET MARKING SUPPLIES	8,000	23,696	11,000	18,931	19,500	14,000	27.3%
1.00 @:	7,000.00 = 7,000.00							
	:							
1.00 @:	7,000.00 = 7,000.00							
	:							
	:							
12702 - 563700	- PLOW DAMAGE SUPPLIES	450	350	450	6,432	5,700	1,000	122.2%
12702 - 563710	- PLOWING SUPPLIES	9,000	30,643	10,000	5,112	5,600	10,000	0.0%
1.00 @:	10,000.00 = 10,000.00							
	:							
	:							
12702 - 563720	- SALT	84,873	113,523	112,450	95,448	105,500	132,000	17.4%
12702 - 563740	- BROOM SWEEPER SUPPLIES	1,000	15,964	8,000	2,018	2,018	8,000	0.0%
12702 - 563750	- SIDEWALK MAINTENANCE SUPPLIES	5,000	610	5,000		624	5,000	0.0%
12702 - 563800	- GASOLINE	26,620	7,395	26,520	5,957	6,500	29,250	10.3%
9000.00 @:	3.25 = 29,250.00							
	:							
12702 - 563900	- DIESEL FUEL	34,821	31,830	24,569	31,309	34,000	35,000	42.5%
10000.00 @:	3.50 = 35,000.00							
	:							
	:							
12702 - 568100	- FIRST AID/SAFETY SUPPLIES	4,700	5,937	4,700	3,459	3,459	4,000	(14.9%)
1.00 @:	4,000.00 = 4,000.00							
	:							
12702 - 568200	- TOOLS/SUPPLIES	4,500	6,135	4,500	14,516	15,000	9,000	100.0%
1.00 @:	9,000.00 = 9,000.00							
	:							
	:							
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>330,464</b>	<b>388,218</b>	<b>303,889</b>	<b>335,695</b>	<b>356,716</b>	<b>388,250</b>	<b>27.8%</b>

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

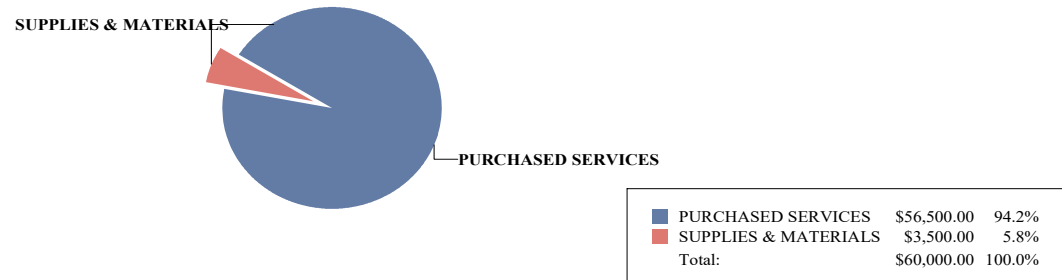
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>CAPITAL OUTLAY</b>								
12702 - 574000 - MACHINERY & EQUIPMENT		0	707	0	5,316	5,500	0	0.0%
12702 - 576000 - VEHICLES		68,503	0	68,503	129,379	129,380	68,503	0.0%
1.00 @:	68,503.00 =							
	:		VEHICLE-1 TON					
<b>TOTAL CAPITAL OUTLAY</b>		68,503	707	68,503	134,696	134,880	68,503	0
<b>TOTAL #12702 - HIGHWAYS &amp; STREETS</b>		1,451,335	1,645,994	1,435,511	1,193,703	1,424,099	1,846,553	28.6%



**TOTAL #12702 - HIGHWAYS & STREETS  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12802 - STREET LIGHTING - OP BUDGET</b>								
<b>PURCHASED SERVICES</b>								
12802 - 541000	- ELECTRICITY	45,000	40,421	60,000	43,331	49,000	55,000	(8.3%)
12802 - 543100	- CONTRACTUAL-EQUIPMENT	500	630	500	1,277	1,277	1,500	200.0%
<b>TOTAL PURCHASED SERVICES</b>		45,500	-618	60,500	2,072	50,277	56,500	(6.6%)
<b>SUPPLIES &amp; MATERIALS</b>								
12802 - 563100	- SUPPLIES - EQUIPMENT	100	471	100	7,911	7,911	3,500	3,400.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		100	471	100	7,911	7,911	3,500	3,400.0%
<b>TOTAL #12802 - STREET LIGHTING</b>		45,600	41,522	60,600	52,519	58,188	60,000	(1.0%)





**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #12902 - SOLID WASTE DISPOSAL-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
12902 - 511000	- WAGES - FULL TIME	247,982	243,972	269,570	249,000	263,000	290,292	7.7%
12902 - 514000	- WAGES - OVERTIME	2,500	5,958	2,500	7,016	8,000	3,000	20.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>250,482</b>	<b>249,931</b>	<b>272,070</b>	<b>256,016</b>	<b>271,000</b>	<b>293,292</b>	<b>7.8%</b>
<b>PURCHASED SERVICES</b>								
12902 - 531000	- ARCHITECTS & ENGINEERS	14,000	16,835	16,000	13,517	13,517	16,000	0.0%
1.00 @:	16,000.00 =	16,000.00						
								STORM INSPECTIONS, CHEMSERVE TESTING & ENGINEERING
12902 - 539100	- TRAINING/STAFF DEVELOPMENT	350	485	700	195	195	700	0.0%
1.00 @:	700.00 =	700.00						
								NORTHEAST RECOVERY
12902 - 539110	- LICENSING - STAFF	1,000	230	1,000	276	276	700	(30.0%)
12902 - 541000	- ELECTRICITY	11,000	10,743	11,000	11,581	12,600	12,500	13.6%
12902 - 541100	- HEAT & OIL	1,000	0	1,000	0	0	1,000	0.0%
1.00 @:	1,000.00 =	1,000.00						
12902 - 543100	- CONTRACTUAL-EQUIPMENT	7,200	14,005	8,200	8,527	9,300	8,200	0.0%
1.00 @:	8,200.00 =	8,200.00						
								SCALE & CONVEYOR/EQUIP ANNUAL MAINTENANCE
12902 - 543200	- CONTRACTUAL-VEHICLES	0	21,078	0	1,216	3,000	0	0.0%
12902 - 543300	- CONTRACTUAL-BUILDINGS	1,000	3,028	1,000	0	0	1,000	0.0%
12902 - 543680	- TRASH DISPOSAL CONTRACT	348,261	269,593	347,573	206,200	225,000	300,000	(13.7%)
1.00 @:	300,000.00 =	300,000.00						
								WASTE MANAGEMENT
12902 - 543681	- DEMO DISPOSAL CONTRACT	170,009	150,799	170,009	116,488	210,000	170,009	0.0%

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	170,009.00 = 170,009.00							
	:							
<b>12902 - 544000 - RENTALS AND LEASES</b>		<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>8,400</b>	<b>8,400</b>	<b>10,800</b>	<b>0.0%</b>
1.00 @:	10,800.00 = 10,800.00							
	:							
<b>12902 - 549000 - OTHER PROPERTY RELATED SVCS</b>		<b>13,500</b>	<b>25,800</b>	<b>13,500</b>	<b>23,138</b>	<b>23,138</b>	<b>15,000</b>	<b>11.1%</b>
1.00 @:	15,000.00 = 15,000.00							
	:							
<b>12902 - 549100 - NRPC SOLID WASTE</b>		<b>9,081</b>	<b>11,498</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0.0%</b>
<b>12902 - 556000 - DUES &amp; MEMBERSHIPS</b>		<b>500</b>	<b>1,120</b>	<b>500</b>	<b>1,373</b>	<b>1,373</b>	<b>1,500</b>	<b>200.0%</b>
1.00 @:	1,500.00 = 1,500.00							
	:							
<b>12902 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS</b>		<b>50</b>	<b>59</b>	<b>50</b>		<b>0</b>	<b>50</b>	<b>0.0%</b>
<b>TOTAL PURCHASED SERVICES</b>		<b>587,751</b>	<b>533,745</b>	<b>593,332</b>	<b>390,911</b>	<b>518,799</b>	<b>549,459</b>	<b>(7.4%)</b>
<b>SUPPLIES &amp; MATERIALS</b>								
<b>12902 - 561000 - GENERAL SUPPLIES</b>		<b>1,000</b>	<b>1,097</b>	<b>1,000</b>	<b>956</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>12902 - 563100 - SUPPLIES - EQUIPMENT</b>		<b>0</b>	<b>1,090</b>	<b>0</b>	<b>167</b>	<b>167</b>	<b>0</b>	<b>0.0%</b>
<b>12902 - 563200 - SUPPLIES-VEHICLES</b>		<b>2,500</b>	<b>1,509</b>	<b>2,500</b>	<b>106</b>	<b>0</b>	<b>2,500</b>	<b>0.0%</b>
<b>12902 - 563350 - CUSTODIAL SUPPLIES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>326</b>	<b>0</b>	<b>0.0%</b>
<b>12902 - 563635 - BAILING WIRE</b>		<b>1,500</b>	<b>2,060</b>	<b>2,500</b>	<b>2,055</b>	<b>2,300</b>	<b>2,500</b>	<b>0.0%</b>
<b>12902 - 563900 - DIESEL FUEL</b>		<b>11,845</b>	<b>14,938</b>	<b>12,836</b>	<b>7,179</b>	<b>7,800</b>	<b>11,175</b>	<b>(12.9%)</b>
3193.00 @:	3.50 = 11,175.50							
	:							
1.00 @:	-0.50 = (0.50)							
	:							
<b>12902 - 568100 - FIRST AID/SAFETY SUPPLIES</b>		<b>1,000</b>	<b>1,502</b>	<b>1,500</b>	<b>337</b>	<b>337</b>	<b>1,500</b>	<b>0.0%</b>
1.00 @:	1,500.00 = 1,500.00							
	:							

WASTE MANAGEMENT

WASTE MANAGEMENT

JP Pest,Brush Delivery,Tire Pick-up,RMG Electronic

NH SCALE, WEIGHT & SOLID WASTER  
LICNESES

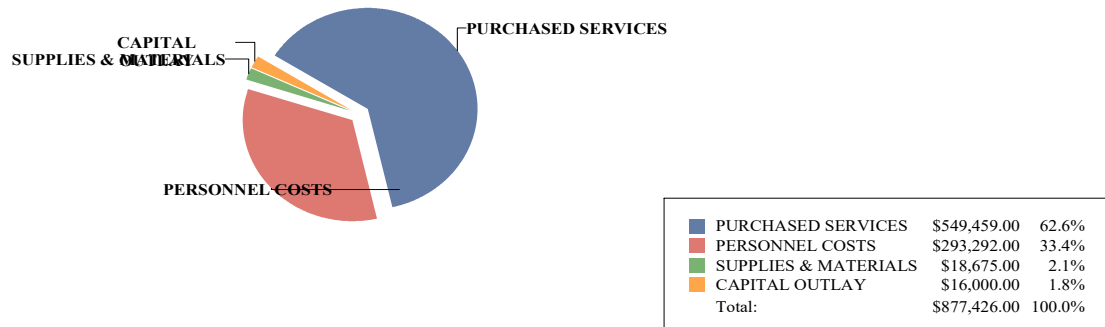
BASED ON ESTIMATED GALLONS USED

ADJ-PAC

SAFETY SHOES

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
12902 - 568200 - TOOLS/SUPPLIES		0	967	0	0	0	0	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		17,845	21,655	20,336	11,126	11,930	18,675	(8.2%)
<b>CAPITAL OUTLAY</b>								
12902 - 574000 - MACHINERY & EQUIPMENT		10,000	8,878	16,000		14,200	16,000	0.0%
1.00 @:	16,000.00 =	16,000.00						
	:		2 Roll Offs					
<b>TOTAL CAPITAL OUTLAY</b>		10,000	8,878	16,000	14,200	14,200	16,000	0
<b>TOTAL #12902 - SOLID WASTE</b>		866,078	829,426	901,738	672,254	815,929	877,426	(2.7%)



**TOTAL #12902 - SOLID WASTE  
PROPOSED 24001 BUDGET BY CATEGORY**

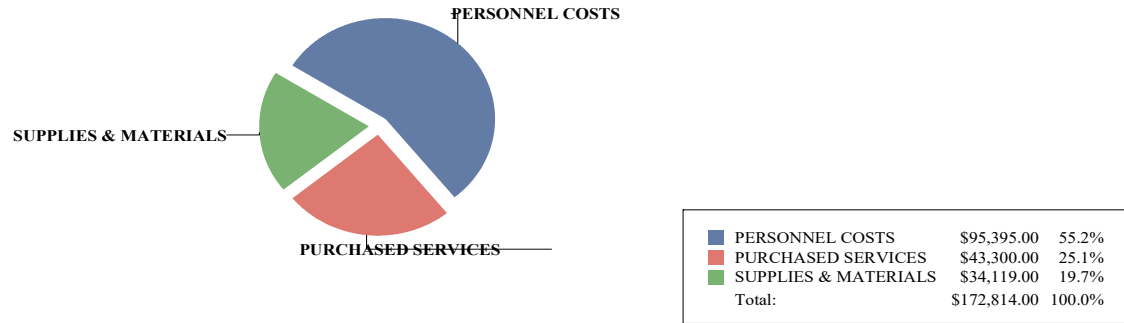
**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #13502 - PARKS MAINTENANCE-OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
13502 - 511000 - WAGES - FULL TIME		71,894	72,228	80,121	58,492	61,400	83,145	3.8%
13502 - 512000 - WAGES - PART TIME & TEMP		12,000	6,793	12,000	8,588	9,300	10,000	(16.7%)
1.00 @:	10,000.00 = 10,000.00							
			SEASONAL-25 WEEKS, SUMMER 1 & 2 (15 WEEKS EACH)					
13502 - 514000 - WAGES - OVERTIME		4,250	895	4,250	579	600	2,250	(47.1%)
<b>TOTAL SALARIES &amp; WAGES</b>		<b>88,144</b>	<b>79,916</b>	<b>96,371</b>	<b>67,659</b>	<b>71,300</b>	<b>95,395</b>	<b>(1.0%)</b>
<b>PURCHASED SERVICES</b>								
13502 - 539100 - TRAINING/STAFF DEVELOPMENT		400	700	2,200	700	700	800	(63.6%)
2.00 @:	400.00 = 800.00							
			NE SPORTS TURF MANAGEMENT & POOL LICENSES					
13502 - 541200 - WATER		5,000	4,376	5,000	8,401	9,000	5,000	0.0%
1.00 @:	5,000.00 = 5,000.00							
			OVAL, EMERSON, SCOUT HOUSE, KOREAN WAR, KEYES					
13502 - 541300 - SEWER		400	350	400	625	690	400	0.0%
13502 - 543000 - CONTRACTUAL-GENERAL		1,000	1,642	1,000	1,000	1,000		0.0%
1.00 @:	1,000.00 = 1,000.00							
			To repair & design water system					
13502 - 543100 - CONTRACTUAL-EQUIPMENT		1,500	0	1,500	454	454	1,500	0.0%
1.00 @:	1,500.00 = 1,500.00							
13502 - 543300 - CONTRACTUAL-BUILDINGS		1,000	3,843	1,000	655	655	1,000	0.0%
13502 - 543600 - CONTRACTUAL-PROPERTY		2,500	7,897	2,500	3,995	3,995	2,500	0.0%
13502 - 543615 - TREE MAINTENANCE		1,500	0	5,000	0	0	5,000	0.0%
13502 - 543620 - FIELD MAINTENANCE		3,000	2,296	3,000	0	0	3,000	0.0%
13502 - 544600 - RENTAL-OUTDOOR LAVATORIES		5,500	17,169	11,000	17,075	18,000	18,000	63.6%
1.00 @:	18,000.00 = 18,000.00							
			127 ELM, ADAMS, SHEPARD, KEYES & KALEY					
13502 - 549000 - OTHER PROPERTY RELATED SVCS		500	1,139	500	4,469	5,000	5,000	900.0%
13502 - 556000 - DUES & MEMBERSHIPS		100	0	100	0	0	100	0.0%



**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
1.00 @:	500.00 =		500.00					
	:		Various					
	:							
<b>13502 - 568200 - TOOLS/SUPPLIES</b>		750	118	750	528	800	750	0.0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		30,936	27,674	45,342	36,322	37,264	34,119	(24.8%)
<b>TOTAL #13502 - PARKS MAINTENANCE</b>		141,480	147,001	174,913	141,355	148,058	172,814	(1.2%)



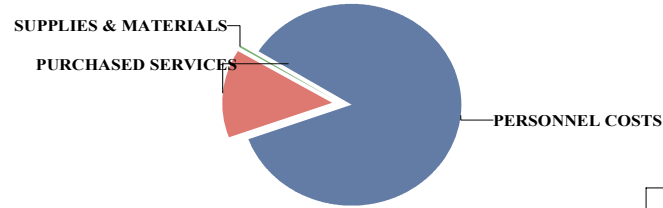
**TOTAL #13502 - PARKS MAINTENANCE  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #13302 - WELFARE ADMIN - OP BUDGET</b>								
<b>SALARIES &amp; WAGES</b>								
13302 - 512000	- WAGES - PART TIME & TEMP	30,503	32,650	33,913	32,276	33,913	35,265	4.0%
	<b>TOTAL SALARIES &amp; WAGES</b>	30,503	32,650	33,913	32,276	33,913	35,265	4.0%
<b>PURCHASED SERVICES</b>								
13302 - 539100	- TRAINING/STAFF DEVELOPMENT	120	55	120	35	120	120	0.0%
13302 - 543350	- RENTAL PROPERTY EXPENSE	5,652	5,652	5,652	5,652	5,652	5,652	0.0%
	12.00 @: 471.00 = 5,652.00							
								RENT FOR WELFARE OFFICE SPACE AT SHARE
13302 - 556000	- DUES & MEMBERSHIPS	40	40	40	40	40	40	0.0%
	<b>TOTAL PURCHASED SERVICES</b>	5,812	5,747	5,812	5,727	5,812	5,812	0
<b>SUPPLIES &amp; MATERIALS</b>								
13302 - 562000	- OFFICE SUPPLIES	100	0	100	0	100	25	(75.0%)
13302 - 562500	- POSTAGE	120	42	120	29	120	75	(37.5%)
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	220	42	220	29	220	100	(54.5%)
<b>TOTAL #13302 - WELFARE ADMINISTRATION</b>		36,535	38,439	39,945	38,032	39,945	41,177	3.1%

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
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PERSONNEL COSTS	\$35,265.00	85.6%
PURCHASED SERVICES	\$5,812.00	14.1%
SUPPLIES & MATERIALS	\$100.00	0.2%
<b>Total:</b>	<b>\$41,177.00</b>	<b>100.0%</b>

**TOTAL #13302 - WELFARE ADMINISTRATION  
PROPOSED 24001 BUDGET BY CATEGORY**

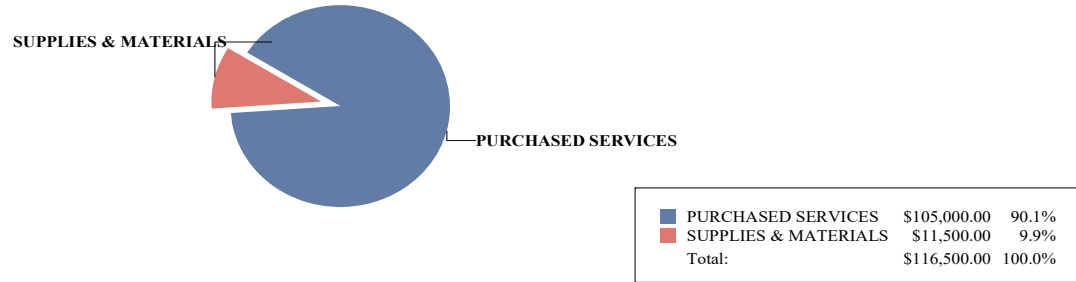


**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #13402 - WELFARE DIRECT - OP BUDGET</b>								
<b>PURCHASED SERVICES</b>								
13402 - 541000	- ELECTRICITY	2,000	1,030	3,000	3,341	3,975	3,000	0.0%
13402 - 541100	- OIL/GAS/PROPANE	2,000	2,578	3,000	3,056	4,575	4,000	33.3%
13402 - 544500	- RENT NO HEAT	55,000	61,744	60,000	72,116	79,500	70,000	16.7%
13402 - 544510	- RENT WITH HEAT	23,000	14,080	23,000	18,699	24,900	20,000	(13.0%)
13402 - 544520	- TEMPORARY HOUSING	1,500	9,500	4,000	20,661	24,595	8,000	100.0%
	<b>TOTAL PURCHASED SERVICES</b>	<b>83,500</b>	<b>88,932</b>	<b>93,000</b>	<b>117,873</b>	<b>137,545</b>	<b>105,000</b>	<b>12.9%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
13402 - 569300	- FOOD	500	0	500	0	500	500	0.0%
13402 - 569400	- PRESCRIPTIONS & MEDICAL	1,000	407	1,000	655	2,175	1,000	0.0%
13402 - 569450	- OTHER DIRECT RELIEF	10,000	3,495	10,000	17,865	18,450	10,000	0.0%
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>11,500</b>	<b>3,902</b>	<b>11,500</b>	<b>18,520</b>	<b>21,125</b>	<b>11,500</b>	<b>0</b>
<b>TOTAL #13402 - WELFARE DIRECT ASSISTANCE</b>								
		<b>95,000</b>	<b>92,833</b>	<b>104,500</b>	<b>136,393</b>	<b>158,670</b>	<b>116,500</b>	<b>11.5%</b>

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED
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**TOTAL #13402 - WELFARE DIRECT ASSISTANCE  
PROPOSED 24001 BUDGET BY CATEGORY**

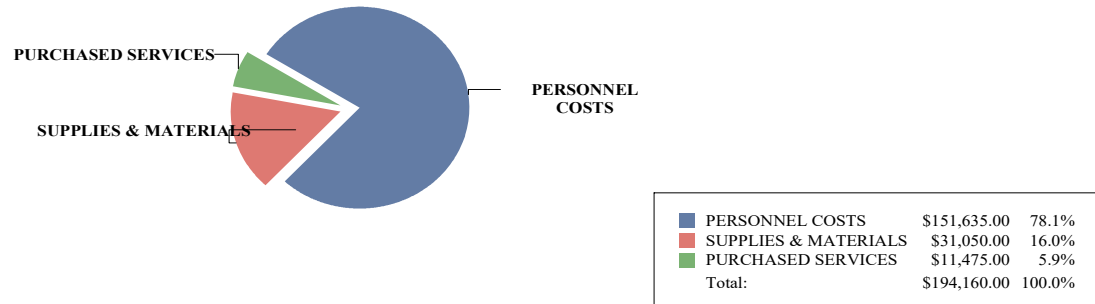


**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>13552 - 555000 - PRINTING PUBLISHING &amp; ADS</b>		<b>1,650</b>	<b>718</b>	<b>1,650</b>	<b>30</b>	<b>474</b>	<b>1,200</b>	<b>(27.3%)</b>
1.00 @:	1,200.00 =	1,200.00	:	EVENT NOTICES, REGISTRATION GUIDES, FLYERS AND INFORMATIONAL COMMUNICATION	TO THE PUBLIC. PROGRAMS BROCHURES			
<b>13552 - 556000 - DUES &amp; MEMBERSHIPS</b>		<b>480</b>	<b>415</b>	<b>500</b>	<b>480</b>	<b>480</b>	<b>510</b>	<b>2.0%</b>
2.00 @:	180.00 =	360.00	:	NATIONAL RECREATION & PARKS ASSOCIATION				
2.00 @:	75.00 =	150.00	:	NH RECREATIONS & PARKS ASSOCIATION				
<b>13552 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS</b>		<b>2,100</b>	<b>1,213</b>	<b>2,600</b>	<b>1,646</b>	<b>1,945</b>	<b>2,600</b>	<b>0.0%</b>
<b>13552 - 559000 - OTHER CONTRACTED SERVICES</b>		<b>2,645</b>	<b>2,002</b>	<b>2,515</b>	<b>1,454</b>	<b>1,539</b>	<b>3,115</b>	<b>23.9%</b>
1.00 @:	150.00 =	150.00	:					
1.00 @:	300.00 =	300.00	:	CONTRACTED SERVICE FOR WATER SAFETY AND LAB TESTING AT THE POOL.				
4.00 @:	214.50 =	858.00	:	CONTRACTED SERVICE FOR MPD DETAILS DURING 4TH JULY FIREWORKS				
12.00 @:	76.00 =	912.00	:	CONTRACTED SERVICE FOR CONSTANT CONTACT EMAIL LISTSERVE DISTRIBUTION				
25.00 @:	25.00 =	625.00	:	Background Checks				
1.00 @:	120.00 =	120.00	:	Contracted Service for Flyer Marketing				
3.00 @:	50.00 =	150.00	:	SCHEDULING APP FOR SEASONAL STAFF				
<b>13552 - 559600 - MUSIC LICENSES</b>		<b>735</b>	<b>789</b>	<b>766</b>	<b>861</b>	<b>861</b>	<b>850</b>	<b>11.0%</b>
<b>TOTAL PURCHASED SERVICES</b>		<b>10,710</b>	<b>7,529</b>	<b>11,131</b>	<b>6,741</b>	<b>7,731</b>	<b>11,475</b>	<b>3.1%</b>
<b>SUPPLIES &amp; MATERIALS</b>								
<b>13552 - 561000 - GENERAL SUPPLIES</b>		<b>2,000</b>	<b>1,993</b>	<b>2,000</b>	<b>1,961</b>	<b>2,000</b>	<b>26,500</b>	<b>1,225.0%</b>
1.00 @:	2,000.00 =	2,000.00	:	GENERAL SUPPLIES				
1.00 @:	2,500.00 =	2,500.00	:	TA ADJ -2,500 POOL FURNITURE				
1.00 @:	22,000.00 =	22,000.00	:	POOL SUPPLIES				

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

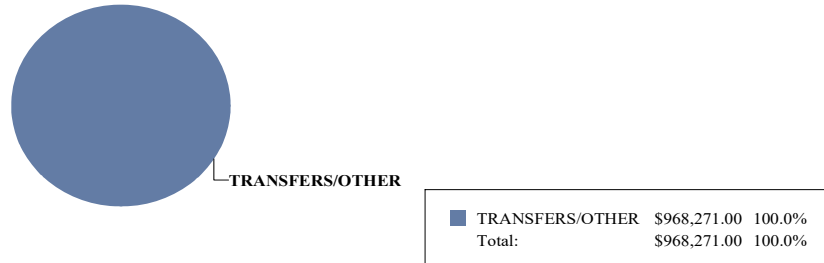
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
13552 - 562000	- OFFICE SUPPLIES	1,000	894	1,000	917	916	1,200	20.0%
13552 - 562500	- POSTAGE	250	429	250	272	272	450	80.0%
13552 - 568100	- FIRST AID/SAFETY SUPPLIES	400	109	400		352	500	25.0%
1.00 @:	500.00 =	500.00						
			FIRST AID SUPPLIES					
			LIFEGUARD EQUIPMENT					
13552 - 568300	- CLOTHING/UNIFORMS	1,000	1,319	1,000	869	868	1,200	20.0%
13552 - 568500	- PROGRAM SUPPLIES	1,200	1,237	1,200	1,066	1,200	1,200	0.0%
1.00 @:	1,200.00 =	1,200.00						
			PROGRAM AND EVENT RELATED SUPPLIES					
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>5,850</b>	<b>5,980</b>	<b>5,850</b>	<b>5,437</b>	<b>5,608</b>	<b>31,050</b>	<b>430.8%</b>
<b>TOTAL #13552 - RECREATION-ADMINISTRATION</b>		<b>143,233</b>	<b>138,166</b>	<b>157,132</b>	<b>146,212</b>	<b>151,090</b>	<b>194,160</b>	<b>23.6%</b>



**TOTAL #13552 - RECREATION-ADMINISTRATION  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

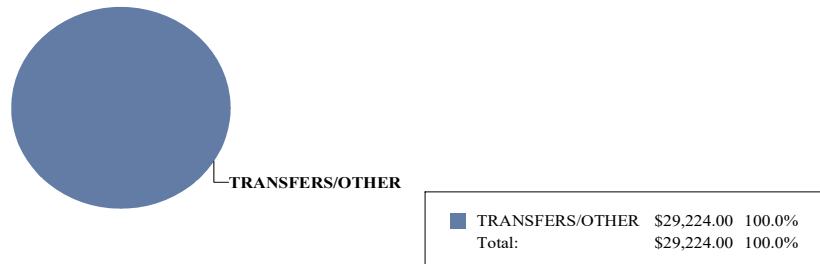
ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #13602 - LIBRARY - OP BUDGET</b>								
<b>TRANSFERS/OTHER</b>								
13602 - 804310	- LIBRARY APPROPRIATION	874,174	874,174	935,107	935,107	935,107	968,271	3.5%
1.00	@: 968,271.00 = 968,271.00		2023 Appropriation					
<b>TOTAL TRANSFERS/OTHER</b>		874,174	874,174	935,107	935,107	935,107	968,271	3.5%
<b>TOTAL #13602 - LIBRARY</b>		874,174	874,174	935,107	935,107	935,107	968,271	3.5%



**TOTAL #13602 - LIBRARY  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>ORG #13902 - CONSERVATION-OP BUDGET</b>								
<b>TRANSFERS/OTHER</b>								
13902 - 804010 - CONSERVATION APPROPRIATION		26,499	26,499	27,681	27,681	27,681	29,224	5.6%
1.00 @:	28,920.00 =	28,920.00						ANNUAL APPROPRIATION
1.00 @:	304.00 =	304.00						INCREASE D/T ANNUAL CHRIS C INCREASES
<b>TOTAL TRANSFERS/OTHER</b>		<b>26,499</b>	<b>26,499</b>	<b>27,681</b>	<b>27,681</b>	<b>27,681</b>	<b>29,224</b>	<b>5.6%</b>
<b>TOTAL #13902 - CONSERVATION COMMISSION</b>		<b>26,499</b>	<b>26,499</b>	<b>27,681</b>	<b>27,681</b>	<b>27,681</b>	<b>29,224</b>	<b>5.6%</b>

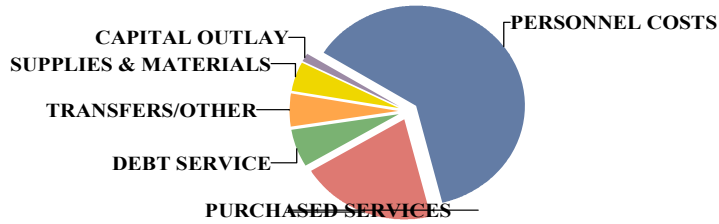


**TOTAL #13902 - CONSERVATION COMMISSION  
PROPOSED 24001 BUDGET BY CATEGORY**

**TOWN OF MILFORD  
2024 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 2  
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Expended to Date	2023 Projected Actual	2024 PROPOSED	
<b>TOTAL</b>	<b>GENERAL FUND</b>	16,372,360	\$16,450,220	\$17,466,466	\$15,430,938	17,055,134	\$18,899,348	8.2%

CATEGORY AS A PERCENT OF BUDGET



PERSONNEL COSTS	\$11,734,845.00	62.1%
PURCHASED SERVICES	\$3,833,464.00	20.3%
DEBT SERVICE	\$1,177,661.00	6.2%
TRANSFERS/OTHER	\$997,495.00	5.3%
SUPPLIES & MATERIALS	\$881,198.00	4.7%
CAPITAL OUTLAY	\$274,685.00	1.5%
CONTINGENCY	\$0.00	0.0%
<b>Total:</b>	<b>\$18,899,348.00</b>	<b>100.0%</b>