

**TOWN OF DALTON, NH**

**PROPOSED BUDGET**

**2024**

	2023			BUDGET HEARING, 2024 PROPOSED APPROPRIATION			Proposed Appropriation 2024		
	Preliminary Expenditures (to be verified during town audit)	Comparison to Budget Appropriation (2023 Town Meeting)	Variance	Budget Hearing Proposed	Budget Hearing Recommended Changes	Revised Budget	2024 Budget Proposal	\$\$\$ Change (from 2023 appropriation)	% Change
<b>Governmental Activities:</b>									
Reconciliation	\$ -	\$ -	\$ -				\$ -	\$ -	
Election, Vitals, Registration	\$ 17,983.13	\$ 21,100	\$ (3,116.87)	\$ 23,220	\$ -	\$ 23,220	\$ 23,200	\$ 2,100	10%
Executive	\$ 68,950.98	\$ 72,700	\$ (3,749.02)	\$ 72,565	\$ -	\$ 72,565	\$ 72,600	\$ (100)	0%
Financial Admin	\$ 64,361.69	\$ 65,500	\$ (1,138.31)	\$ 60,249	\$ -	\$ 60,249	\$ 60,200	\$ (5,300)	-8%
Property Assessment	\$ 50,048.40	\$ 45,000	\$ 5,048.40	\$ 36,556	\$ -	\$ 36,556	\$ 36,600	\$ (8,400)	-19%
Legal Expenses	\$ 15,309.62	\$ 20,000	\$ (4,690.38)	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	0%
Personnel Admin	\$ 87,757.92	\$ 101,800	\$ (14,042.08)	\$ 144,597	\$ -	\$ 144,597	\$ 144,600	\$ 42,800	42%
Planning	\$ 1,379.20	\$ 1,000	\$ 379.20	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
General Government Bldgs	\$ 39,786.13	\$ 38,500	\$ 1,286.13	\$ 38,500	\$ -	\$ 38,500	\$ 38,500	\$ -	0%
Cemeteries	\$ 3,728.00	\$ 5,600	\$ (1,872.00)	\$ 11,500	\$ -	\$ 11,500	\$ 11,500	\$ 5,900	105%
Property Liability Ins	\$ 25,615.00	\$ 25,600	\$ 15.00	\$ 29,432	\$ -	\$ 29,432	\$ 29,400	\$ 3,800	15%
Other Gen Gov	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Police Department	\$ 9,140.08	\$ 15,000	\$ (5,859.92)	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	0%
Ambulance	\$ 17,500.00	\$ 17,500	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 2,500	14%
Communication (Dispatch Service)	\$ 2,500.00	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0%
Fire/EMS Dept	\$ 66,940.18	\$ 71,400	\$ (4,459.82)	\$ 74,650	\$ -	\$ 74,650	\$ 74,700	\$ 3,300	5%
Emergency Management	\$ -	\$ 100	\$ (100.00)	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ 2,100	2100%
Airport Operations	\$ 483.93	\$ 500	\$ (16.07)	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0%
Highway	\$ 308,298.91	\$ 342,400	\$ (34,101.09)	\$ 347,449	\$ -	\$ 347,449	\$ 347,400	\$ 5,000	1%
Street Lighting	\$ 1,461.71	\$ 1,700	\$ (238.29)	\$ 1,700	\$ -	\$ 1,700	\$ 1,700	\$ -	0%
Transfer Station	\$ 64,867.33	\$ 58,200	\$ 6,667.33	\$ 58,200	\$ -	\$ 58,200	\$ 58,200	\$ -	0%
Sewage Disposal	\$ 10,250.38	\$ 19,000	\$ (8,749.62)	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	0%
Health	\$ 2,908.72	\$ 3,900	\$ (991.28)	\$ 3,861	\$ -	\$ 3,861	\$ 3,900	\$ -	0%
Welfare	\$ 4,333.00	\$ 7,300	\$ (2,967.00)	\$ 7,333	\$ -	\$ 7,333	\$ 7,300	\$ -	0%
Animal Control	\$ -	\$ 500	\$ (500.00)	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0%
Culture & Recreation	\$ 14,228.99	\$ 16,500	\$ (2,271.01)	\$ 16,521	\$ -	\$ 16,521	\$ 16,500	\$ -	0%
Conservation Commission	\$ 4,500.00	\$ 1,000	\$ 3,500.00	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 500	50%
Debt Service	\$ -	\$ 800	\$ (800.00)	\$ 800	\$ -	\$ 800	\$ 800	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ -				\$ -	\$ -	
<b>TOTAL Governmental Activities</b>	<b>\$ 882,333.30</b>	<b>\$ 955,100</b>	<b>\$ (72,766.70)</b>	<b>\$ 1,009,333</b>	<b>\$ -</b>	<b>\$ 1,009,333</b>	<b>\$ 1,009,300</b>	<b>\$ 54,200</b>	<b>5.67%</b>

1/30/24 Reconciliation		CAPITAL OUTLAY DETAILS	
Expenditure total	\$ 882,333.30	Highway Truck	\$ 118,941.00
Capital Outlay Expenditures	\$ 130,959.27	Master Plan	\$ 12,018.27
Adj. expenditure total	\$ 1,013,292.57		\$ -
Budget var. with above exp.total (over)	\$ 58,192.57		\$ -
Offset with Transfers from CRF Func	\$ (130,959.27)		\$ 130,959.27
Year end budget variance (under)	\$ (72,766.70)		
GOFERR EXPENDITURE DETAILS			
	\$ -		
	\$ -		
	\$ -		
	\$ -		

\$ 54,233	Difference '23 versus '24	\$ (33)
2024 CAPITAL OUTLAY DETAILS		
\$ -	Total Cap Outlay (CRF)	
2024 BUDGET CHANGE		
\$ 54,233	Actual Budget Increase	
6%	Overall Budget Increase	