

## 2024 Town Buildings Budget - **SB Approved 1/26/24**

G/L Number	Title				
4194	Town Buildings	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4194109	Facilities Director (GM)	\$ 41,992.00	\$ 37,142.88	\$ 44,510.00	\$ 2,518.00
4194110	Building Custodian (RJ)	\$ 18,273.00	\$ 11,652.77	\$ 15,284.00	\$ (2,989.00)
4194440	248 King Street - 1913 Library	\$ 3,380.00	\$ 3,070.20	\$ 3,380.00	\$ -
4194442	19 High Street- Old Police Station	\$ 300.00	\$ 43.57	\$ 300.00	\$ -
4194443	14 High Street - Town Hall	\$ 6,430.00	\$ 8,911.43	\$ 6,000.00	\$ (430.00)
4194447	116 N. Main - Maintenance & Supplies	\$ 20,000.00	\$ 18,848.39	\$ 38,000.00	\$ 18,000.00
4194448	116 N. Main - Utilities	\$ 63,490.00	\$ 46,657.92	\$ 56,000.00	\$ (7,490.00)
4194449	73 North Main Street - Torrent Station	\$ 3,700.00	\$ 3,458.94	\$ 3,700.00	\$ -
4194500	Tax Deeded Properties	\$ 6,000.00	\$ 1,264.30	\$ 5,000.00	\$ (1,000.00)
4194502	Radio Maintenance	\$ 2,000.00	\$ -	\$ 1.00	\$ (1,999.00)
4194504	Vehicle Maintenance	\$ 2,000.00	\$ 1,064.17	\$ 8,000.00	\$ 6,000.00
4194505	Telephone and Software	\$ 675.00	\$ 476.63	\$ 600.00	\$ (75.00)
4194506	Tools and Equipment	\$ 2,000.00	\$ 1,551.50	\$ 1,500.00	\$ (500.00)
4194507	Contracts & Service Agreements	\$ 25,000.00	\$ 14,282.69	\$ 3,000.00	\$ (22,000.00)
4194508	Boscawen Town Park	\$ 9,800.00	\$ 8,214.94	\$ 9,800.00	\$ -
	<b>Subtotal, Town Buildings</b>	<b>\$ 205,040.00</b>	<b>\$ 156,640.33</b>	<b>\$ 195,075.00</b>	<b>\$ (9,965.00)</b>
<b>% Change</b>					<b>-5%</b>

Town Buildings Income	
<b>3503</b>	Rental of Town Property
Town Buildings 4194	
<b>4194109</b>	3% COLA, Wage Schedule Step
<b>4194110</b>	3% COLA, Wage Schedule Step. Reduced hours from 18 to 16 a week.
<b>4194440</b>	-
<b>4194442</b>	-
<b>4194443</b>	-
<b>4194447</b>	Moved \$18,000 from 4194507. Move will more accurately reflect expenses.
<b>4194448</b>	-
<b>4194449</b>	-
<b>4194500</b>	-
<b>4194502</b>	Reduced to \$1 per SB.
<b>4194504</b>	Increase as major repairs are due to vehicle.
<b>4194505</b>	-
<b>4194506</b>	-
<b>4194507</b>	Reduced by \$3,000 and moved \$18,000 to 4194447. Move will more accurately reflect expenses.
<b>4194508</b>	-