

Town of Jackson

OPERATING BUDGET					
	2023 Budget	2023 Actual	2024 Proposed Budget	2023-2024 Budget % Difference	2023-2024 Budget \$ Difference
SELECTMEN	\$ 29,279	\$ 28,945	\$ 35,022	19.62%	5,743
Elected Officers' Salaries	25,979	25,645	31,722		5,743
Selectmen's Expenses	900	900	900		-
Treasurer's Expenses	2,400	2,400	2,400		-
Notes: COLA increase of 4% / Election wages vary based on the number of elections / Supervisors of Checklist wage increased to 4 elections					
TOWN CLERK	\$ 94,693	\$ 90,013	\$ 108,901	15.00%	14,208
Town Clerk/Tax Collector & Deputy Wages	74,193	70,282	85,401		11,208
Expenses	18,000	14,848	15,000		(3,000)
Elections & Registration Expenses	2,500	4,883	8,500		6,000
	-	-	-		-
Notes: COLA increase of 4% / Increase in Elections (4 in 2024) / Increase for election programming of poll pads and ballot machine, clerk stipend for elections					
FINANCIAL ADMINISTRATION	\$ 208,288	\$ 215,840	\$ 227,422	9.19%	19,134
Office Wages	127,038	137,427	130,922		3,884
Operating Expenses	5,500	5,021	5,500		-
Town Office Building Expenses	25,000	20,280	25,000		-
Professional Fees	25,000	25,279	30,000		5,000
Training /Dues / Fees	14,250	16,861	22,000		7,750
Utilities / Communication	5,500	6,788	8,000		2,500
Equipment	2,000	593	2,000		-
Town Report Printing	4,000	3,591	4,000		-
Notes: COLA increase of 4% / Increase in Professional and Training Fees due to avitar mapping, website maintenance, Cohos advisors, membership fees (NHMA, NCC), IT support and new employee training					
ASSESSING	\$ 44,000	\$ 44,000	\$ 44,000	0.00%	-
LEGAL	\$ 35,000	\$ 21,515	\$ 35,000	0.00%	-
PERSONNEL ADMINISTRATION	\$ 508,241	\$ 467,390	\$ 570,177	12.19%	61,936
Health Insurance	283,270	267,830	315,742		32,472
NHRS	164,276	141,267	190,215		25,939
FICA & Medicare	60,695	58,293	64,219		3,525
Notes: 2024 Health Insurance increase 5.4%. NHRS increase due to wages and new employees (budgeted for new police officer)					
PLANNING & ZONING BOARDS	\$ 11,000	\$ 2,567	\$ 11,000	0.00%	-
Planning Board Expenses	10,000	2,567	10,000		-
Zoning Board Expenses	1,000	-	1,000		-
Notes: Planning Board did not use funds in 2023 and will update the Town Capital Improvement Plan in 2024					
GENERAL GOVERNMENT PARKS & BUILDINGS	\$ 43,500	\$ 43,257	\$ 44,500	2.30%	1,000
Town Hall (Historical Society) Expenses	-	4,151	-		-
Old Library - Utilities and Expenses	6,500	6,799	7,000		500
Town Grounds & Maintenance Expenses	5,000	4,626	5,500		500
Town Electrical Expenses	32,000	27,681	32,000		-
Notes: Old Town Hall Expenses (Historical Society) Offset in Revenue					

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CEMETERIES	\$ 12,000	\$ 10,050	\$ 12,000	0.00%	-
INSURANCE	\$ 78,123	\$ 78,123	\$ 90,731	16.14%	12,608
Notes: Increase in Property & Liability rates is due to an increase in the cost of property and liability reinsurance, and higher-than-expected claims costs for school and municipal property, and auto physical damage for members in the Primex ³ pool.					
BUILDING INSPECTION	\$ 68,350	\$ 66,423	\$ 81,024	18.54%	12,674
Building Inspector Wages	54,350	54,921	56,524		2,174
Building Inspector Expenses	5,000	4,674	5,000		-
Vehicle Fuel and Maintenance	5,000	1,796	5,000		-
Septic System Design Review	4,000	5,032	14,500		10,500
Notes: COLA increase of 4% / Increase due to anticipated vehicle repairs / Septic (Engineer) increase costs due to added work (Fire Station, Road runoff issues)					
POLICE	\$ 379,018	\$ 312,091	\$ 377,135	-0.50%	(1,883)
Police Dept Wages	333,668	267,151	328,285		(5,383)
Fuel	14,000	9,594	12,000		(2,000)
Vehicle Parts & Repairs	9,000	9,147	12,000		3,000
Supplies / Consumables	4,750	4,993	4,750		-
Utilities / Communications	7,000	9,431	7,000		-
Equipment	5,000	5,152	7,000		2,000
Medical Equipment	500	(510)	500		-
Training /Dues /Fees	5,000	5,808	5,500		500
Special Detail	100	1,325	100		-
Notes: COLA increase of 4% and new officer wages/ Call costs have increased due to lack of State and County Coverage / Special detail is offset in Revenue					
AMBULANCE	\$ 46,660	\$ 46,660	\$ 61,540	31.89%	14,880
Notes: 2024 wage increases (2023 budget includes capital expenses of \$12,140 which are reflected differently in the BJA budget). Bartlett/Jackson pay 60/40 and Hart's Location pays \$2,000					
FIRE	\$ 213,523	\$ 203,113	\$ 229,339	7.41%	15,816
Fire Wages	116,173	129,010	135,039		18,866
Fire Code Inspector Wages	500	120	1,000		500
Gasoline/Oil	7,000	5,016	7,000		-
Operating Expenses	11,750	11,710	14,000		2,250
Special Equipment	17,500	14,293	17,500		-
Testing Equipment	8,500	6,127	8,500		-
Utilities & Propane	16,000	8,547	16,000		-
Training	2,000	650	2,000		-
Parts & Repairs	8,800	12,343	10,000		1,200
Building Maintenance	5,000	3,607	5,000		-
Emergency Communications - Tyrol Radios	14,000	5,390	7,000		(7,000)
Hydrants Services	6,300	6,300	6,300		-
Notes: COLA increase of 4% / Expense increases due to anticipated building needs, increase is cost of parts. Radio decrease due to solar					
EMERGENCY MANAGEMENT	\$ 10,848	\$ 8,467	\$ 13,801	27.22%	2,953
Emergency Mgmt. / Health Officer / Deputy Wages	6,848	6,277	9,801		2,953
Emergency Mgmt. / Health Officer Expenses	4,000	2,190	4,000		-
Notes: COLA increase of 4% - EMD increase due to extensive FEMA work					

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HIGHWAY ADMINISTRATION	\$ 264,965	\$ 256,009	\$ 275,564	4.00%	10,599
Highway Wages	264,965	256,009	275,564		10,599
Notes: COLA increase of 4%					
HIGHWAY	\$ 372,857	\$ 287,513	\$ 455,962	22.29%	83,105
Sand	29,000	22,025	29,000		-
Gravel	12,000	11,757	17,000		5,000
Salt	35,000	38,107	40,000		5,000
Culverts	5,000	17,961	50,000		45,000
Hwy Road Maintenance	100,000	43,916	100,000		-
Street Signs & Flags	3,200	1,258	3,200		-
Gasoline & Diesel Fuel, Hwy	45,000	33,939	40,000		(5,000)
Telephone & Internet Services	3,750	3,208	3,750		-
Heavy Equip Parts & Repairs	20,000	32,154	30,000		10,000
Special Equipment	15,000	25,054	25,000		10,000
Supplies, Small Tools & Oil	18,500	14,027	18,500		-
Misc. Expenses & Training	5,000	3,787	10,000		5,000
Contract Hire, Mowing & Rental	25,000	24,876	30,000		5,000
Utilities & Propane	5,000	4,625	5,000		-
Maintenance of Town Grounds	7,000	8,307	9,000		2,000
Highway Building Maintenance	3,000	2,512	3,000		-
Highway Block Grant Projects	41,407	-	42,512		1,105
Notes: Notes: COLA increase of 4% / Paving delayed until 2024 all funds not used in road maintenance and Hwy Block grant projects. Increase in culvert and road maintenance for 2024 culvert replacement project - 40+ culverts need to be repaced (3 per year).					
SOLID WASTE DISPOSAL	\$ 140,500	\$ 121,132	\$ 149,627	6.50%	9,127
Transfer Station Wages, FICA & Medicare	52,000	50,668	58,091		6,091
Transfer Station Health Ins	9,500	10,808	12,536		3,036
Joint Operating Acct	10,000	-	10,000		-
Operating expenses	4,000	2,998	4,000		-
Hauling & Rental Fees	20,000	16,800	20,000		-
Tipping Fees	45,000	39,858	45,000		-
Notes: Wage and Health Insurance Budget Numbers from Bartlett (Jackson pays 25%)					
ANIMAL CONTROL	\$ 500	\$ 500	\$ 500	0.00%	-
PUBLIC WELFARE	\$ 6,000	\$ -	\$ 6,000	0.00%	-
LIBRARY	\$ 122,469	\$ 112,864	\$ 146,200	19.38%	23,731
Library Wages	83,134	77,668	87,702		4,568
Library Appropriations	14,000	19,250	23,066		9,066
Library Trustees Expenses	25,335	15,946	35,432		10,097
Notes: COLA increase of 4% / Additional \$4,500 of wages comes from school. Library Trustees Expenses, line item above, are not funded by town taxes and are funded by other revenue (see Town Report – Library Budget for Details). DRA requires the town to report these expenses. Appropriations were over by a total of \$5,250 in 2023(\$7520 less NHEC grant \$2,270 due to failed heat pump). This amount was offset by wages.					
OTHER CONSERVATION	\$ 1,500	\$ 950	\$ 1,500	0.00%	-
Jxn Conservation Comm	1,500	950	1,500		-

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OTHER CULTURE & RECREATION	\$ 10,000	\$ 10,460	\$ 10,500	5.00%	500	
Filmed Meetings	5,000	5,460	5,500		500	
Channel 3 - Valley Vision	5,000	5,000	5,000		-	
Notes: Increase in filmed meetings due to cost increase and added meetings and public hearings						
PARKS & RECREATION	\$ 6,700	\$ 6,700	\$ 6,700	0.00%	-	
Bartlett Recreation Department	6,700	6,700	6,700		-	
DEBT SERVICE	\$ 62,373	\$ 47,373	\$ 60,973	-2.24%	(1,400)	
Bond Principal	35,000	35,000	35,000		-	
Bond Interest	12,373	12,373	10,973		(1,400)	
Interest (Valley Cross Road Bridge)	14,000	-	14,000		-	
TAN Interest	1,000	-	1,000		-	
Total Operating Budget	\$ 2,770,386	\$ 2,481,956	\$ 3,055,119	10.28%	284,732	
Agents to Expend Capital Reserve Funds	-	682,416	-			
Vehicles & Equipment		563,727	FIRE Truck (Offset with Encumbered Funds) / Fire Equipment / Highway Truck wing kit/plow			
Buildings Infrastructure						
Other		118,689	Fire pond repairs/ Falls seeding, repairs/ VCR Bridge/ Meloon monitoring/ Fire building maint/ PD Equipment			