

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

Account Number	Account Name	2023 Appropriation	2023 Thru Aug Actual Expenditure	2024 Proposed Budget	% Change
4130.0	EXECUTIVE	\$310,486.00	\$321,378.00	\$343,355.00	10.59%
4140.0	ELECTIONS & REGISTRATION	\$4,551.00	\$3,465.00	\$12,901.00	183.48%
4150.0	FINANCIAL ADMINISTRATION	\$240,936.00	\$230,484.00	\$270,701.00	12.35%
4152.0	REVALUATION OF PROPERTY	\$56,414.00	\$60,893.00	\$40,422.00	-28.35%
4153.0	LEGAL	\$500,000.00	\$629,689.00	\$750,000.00	-72.00%
4155.0	PERSONNEL ADMINISTRATION	\$750,176.00	\$740,532.00	\$801,094.00	6.79%
4160.0	CABLE ACCESS	\$43,925.00	\$11,630.00	\$27,525.00	-37.34%
4191.0	PLANNING & ZONING	\$83,417.00	\$80,886.00	\$113,673.00	36.27%
4194.0	GENERAL GOVT BUILDINGS	\$235,005.00	\$200,431.00	\$332,635.00	41.54%
4195.0	CEMETERIES	\$24,700.00	\$19,766.00	\$27,500.00	11.34%
4196.0	INSURANCE	\$101,660.00	\$95,184.00	\$111,230.00	9.41%
4197.0	REGIONAL ASSOCIATION	\$4,188.00	\$4,188.00	\$4,298.00	2.63%
4210.0	POLICE DEPARTMENT	\$1,074,222.00	\$947,502.00	\$1,101,878.00	2.57%
4211.0	COMMUNICATIONS	\$133,306.00	\$131,837.00	\$221,499.00	66.16%
4215.0	AMBULANCE	\$393,458.00	\$308,153.00	\$445,667.00	13.27%
4220.0	FIRE DEPARTMENT	\$454,815.00	\$468,407.00	\$676,473.00	48.74%
4240.0	BUILDING INSPECTION	\$79,210.00	\$62,417.00	\$74,785.00	-5.59%
4290.0	EMERGENCY MANAGEMENT	\$21,500.00	\$13,594.00	\$21,500.00	0.00%
4310.0	HIGHWAYS, STREETS & BRIDGES	\$969,917.00	\$920,626.00	\$1,017,481.00	4.90%
4320.0	SANITATION	\$510,575.00	\$494,418.00	\$637,047.00	24.77%
4414.0	PEST CONTROL	\$200.00	\$0.00	\$200.00	0.00%
4415.0	HEALTH AGENCIES	\$27,000.00	\$27,000.00	\$29,100.00	7.78%
4440.0	WELFARE	\$25,300.00	\$32,556.00	\$25,250.00	-0.20%
4520.0	RECREATION	\$44,750.00	\$40,139.00	\$47,080.00	5.21%
4550.0	LIBRARY	\$365,433.00	\$229,623.00	\$408,275.00	11.72%
4583.1	PATRIOTIC PURPOSES	\$11,700.00	\$10,805.00	\$11,000.00	-5.98%
4610.0	CONSERVATION	\$44,500.00	\$21,500.00	\$34,500.00	-22.47%
4700.0	DEBT SERVICE	\$431,316.00	\$424,316.00	\$451,404.00	4.66%
4850.0	ECONOMIC DEVELOPMENT	\$4,500.00	\$166.00	\$2,000.00	-55.56%
Totals:		\$6,947,160.00	\$6,531,585.00	\$8,040,473.00	15.74%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

EXECUTIVE 4130.0		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4130.1	Chairperson of Selectboard	\$3,600.00	\$3,600.00	\$3,600.00	0.00%
4130.11	Selectboard Members (4)	\$12,400.00	\$12,400.00	\$12,400.00	0.00%
4130.3	Moderator	\$100.00	\$100.00	\$100.00	0.00%
4130.90	Consulting Serivces	\$10,500.00	\$4,000.00	\$8,000.00	-23.81%
4130.91	NHMA Dues	\$5,303.00	\$5,333.00	\$5,395.00	1.73%
4130.92	Conventions, Meetings, Training	\$700.00	\$433.00	\$700.00	0.00%
4130.93	Notices	\$900.00	\$934.00	\$900.00	0.00%
4130.95	Tax Maps	\$2,500.00	\$1,515.00	\$0.00	-100.00%
4130.96	Town Report	\$2,300.00	\$2,309.00	\$2,500.00	8.70%
4130.99	Travel	\$180.00	\$1,647.00	\$180.00	0.00%
4131.10	Health Officer	\$2,000.00	\$2,417.00	\$2,000.00	0.00%
4131.11	Deputy Health Officer	\$0.00	\$0.00	\$2,000.00	-
4131.1	Office Equipment	\$0.00	\$0.00	\$500.00	-
4131.2	Miscellaneous	\$500.00	\$1,196.00	\$1,000.00	100.00%
4131.4	Auditors	\$18,525.00	\$14,820.00	\$19,750.00	6.61%
4131.5	Office Salaries	\$227,378.00	\$234,909.00	\$252,230.00	10.93%
4131.51	Overtime	\$4,000.00	\$16,615.00	\$10,000.00	150.00%
4131.6	Payroll Service	\$9,000.00	\$8,650.00	\$11,000.00	22.22%
4131.8	Fire Wards (3)	\$3,000.00	\$3,000.00	\$3,000.00	0.00%
4131.9	Overseer of Public Welfare	\$7,500.00	\$7,500.00	\$7,500.00	0.00%
4132	Health Officers Expense	\$100.00	\$0.00	\$600.00	500.00%
	Total Expenses:	\$310,486.00	\$321,378.00	\$343,355.00	10.59%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

ELECTIONS 4140		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4140.2	Ballots	\$900.00	\$983.00	\$1,000.00	11.11%
4140.21	Supplies & Postage	\$900.00	\$263.00	\$1,500.00	66.67%
4140.3	Supervisors of the Checklist	\$450.00	\$450.00	\$1,800.00	300.00%
4140.31	Salaries - Clerks	\$400.00	\$250.00	\$2,100.00	425.00%
4140.5	Softwar Support & Maintenance	\$1,800.00	\$1,519.00	\$6,400.00	255.56%
	Notices	\$100.00	\$0.00	\$100.00	0.00%
	COVID-19/PPE	\$1.00	\$0.00	\$1.00	0.00%
	Total Expenses:	\$4,551.00	\$3,465.00	\$12,901.00	183.48%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

FINANCIAL ADMIN 4150.0		2023	2023	2024	%
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	Change
4150.3	Chair of Assessors	\$1,200.00	\$1,200.00	\$1,200.00	0.00%
4150.31	Assessors (2)	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
4150.41	Recording Fees	\$1,000.00	\$0.00	\$1,000.00	0.00%
4150.5	Treasurer	\$5,200.00	\$5,200.00	\$5,200.00	0.00%
4150.51	Deputy Treasurer	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
4150.6	T. Clerk/T. Collector Ofc. Salaries	\$103,638.00	\$101,760.00	\$107,265.00	3.50%
4150.8	Office Equipment Maintenance	\$11,772.00	\$7,516.00	\$15,572.00	32.28%
4150.81	Office Supplies	\$4,000.00	\$4,051.00	\$2,734.00	-31.65%
4150.82	Postage	\$5,000.00	\$5,526.00	\$6,500.00	30.00%
4150.83	Communications	\$6,000.00	\$5,777.00	\$6,000.00	0.00%
4150.84	Internet Access	\$7,000.00	\$7,944.00	\$7,000.00	0.00%
4150.88	T. Clerk/T. Collector Ofc. Expenses	\$26,425.00	\$25,257.00	\$28,970.00	9.63%
4150.89	IT Support	\$66,200.00	\$62,753.00	\$81,200.00	22.66%
	Preservation of Town Records	\$1.00	\$0.00	\$4,560.00	
	Total Expenses:	\$240,936.00	\$230,484.00	\$270,701.00	12.35%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

REVALUATION 4152		2023	2023	2024	%
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	Change
4152.1	Equipment & Software	\$3,158.00	\$3,166.00	\$3,269.00	3.51%
4152.21	Vouchered Expenses	\$20.00	\$20.00	\$20.00	0.00%
4152.28	Online Assessing Data	\$2,312.00	\$2,352.00	\$2,449.00	5.93%
4152.29	Contract Assessing; Cyclical Insp.	\$42,844.00	\$48,962.00	\$32,784.00	-23.48%
	Revaluation Scope Change	\$6,180.00	\$6,180.00	\$0.00	-
	Litigation Support Utility Assessm't	\$1,500.00	\$0.00	\$1,500.00	-
4152.30	Registry of Deeds	\$400.00	\$213.00	\$400.00	0.00%
	Total Expenses:	\$56,414.00	\$60,893.00	\$40,422.00	-28.35%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

LEGAL 4153.0 Account Number	Account Name	2023 Appropriation	2023 Actual Expenditure	2024 Proposed Budget	% Change
4153.0	Legal Expense	\$500,000.00	\$629,689.00	\$140,000.00	-72.00%
	Settlement Agreement			\$610,000.00	-
	Total Expenses:	\$500,000.00	\$629,689.00	\$750,000.00	50.00%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

PERSONNEL ADMIN 4155.0		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4155.2	Health Insurance	\$258,000.00	\$260,252.00	\$298,248.00	15.60%
4155.21	NH Retirement	\$410,000.00	\$397,058.00	\$420,250.00	2.50%
4155.22	FICA/Medicare	\$59,275.00	\$59,955.00	\$59,275.00	0.00%
4155.23	Dental Insurance	\$8,900.00	\$9,091.00	\$9,320.00	4.72%
4155.24	Long-Term Disability	\$3,900.00	\$4,205.00	\$3,900.00	0.00%
4155.25	Short-Term Disability	\$8,000.00	\$7,976.00	\$8,000.00	0.00%
4155.26	Life Insurance	\$2,100.00	\$1,995.00	\$2,100.00	0.00%
4155.27	Unemployment Benefits	\$1.00	\$0.00	\$1.00	0.00%
	Total Expense:	\$750,176.00	\$740,532.00	\$801,094.00	6.79%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

PLANNING & ZONING

4191.0

Account Number	Account Name	2023 Appropriation	2023 Actual Expenditure	2024 Proposed Budget	% Change
4191.1	Consulting Services - NRPC	\$3,503.00	\$2,384.00	\$15,513.00	342.85%
4191.12	Legal Expenses	\$2,000.00	\$2,000.00	\$6,000.00	200.00%
4191.13	Town Planner	\$58,990.00	\$60,733.00	\$61,055.00	3.50%
4191.2	Training & Education	\$350.00	\$55.00	\$350.00	0.00%
4191.21	Overtime	\$6,924.00	\$2,934.00	\$7,166.00	-
	Books & Periodicals	\$0.00	\$66.00	\$100.00	-
4191.3	Recording Fees	\$400.00	\$29.00	\$300.00	-25.00%
4191.4	Office Supplies & Equipment	\$200.00	\$176.00	\$200.00	0.00%
	CIP & Master Plan Update	\$0.00	\$0.00	\$1.00	-
4191.9	Planning Consulting	\$4,000.00	\$0.00	\$8,000.00	100.00%
	Engineering Consulting	\$7,000.00	\$7,854.00	\$10,088.00	44.11%
	Dues & Subscriptions	\$0.00	\$80.00	\$100.00	-
	Notices	\$50.00	\$0.00	\$300.00	500.00%
	Housing Opportunities Grant	-	\$4,575.00	-	-
	Tax Map Printing/Updates	-	-	\$4,500.00	-
	Total Expense:	\$83,417.00	\$80,886.00	\$113,673.00	36.27%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

GENERAL GOVT BLDGS		2023	2023	2024	
4194.0		Appropriation	Actual	Proposed	%
Account Number	Account Name		Expenditure	Budget	Change
4194.03	Cleaning Supplies	\$3,400.00	\$2,509.00	\$4,500.00	32.35%
4194.04	Alarm Monitoring	\$0.00	\$0.00	\$4,918.00	-
4194.07	Energy Efficiency Upgrades	\$3,200.00	\$0.00	\$3,200.00	0.00%
	General Cleaning Supplies	\$6,600.00	\$2,509.00	\$12,618.00	91.18%
TOWN HALL					
4194.09	Propane Heat/Hot Water & Gen.	\$4,000.00	\$2,461.00	\$3,000.00	
4194.12	Electricity	\$7,000.00	\$5,674.00	\$5,500.00	-21.43%
4194.13	Cleaning	\$5,500.00	\$4,566.00	\$5,500.00	0.00%
4194.14	Maintenance & Improvements	\$20,000.00	\$31,447.00	\$14,580.00	-27.10%
4194.16	Elevator Maintenance & Inspection	\$1,500.00	\$915.00	\$1,500.00	0.00%
	Town Hall Total:	\$38,000.00	\$45,063.00	\$30,080.00	-20.84%
ANNEX					
4194.22	Electricity	\$360.00	\$231.00	\$300.00	-16.67%
4194.24	Maintenance & Improvements	\$1,000.00	\$146.00	\$1,000.00	0.00%
	Annex Total:	\$1,360.00	\$377.00	\$1,300.00	-4.41%
LIBRARY					
4194.31	Propane	\$4,200.00	\$1,749.00	\$2,310.00	-45.00%
4194.32	Electricity	\$5,600.00	\$3,262.00	\$4,000.00	-28.57%
4194.33	Cleaning	\$7,600.00	\$6,318.00	\$8,065.00	6.12%
4194.34	Maintenance & Improvements	\$5,930.00	\$13,201.00	\$22,000.00	270.99%
4194.36	Elevator Maintenance & Inspection	\$3,500.00	\$2,082.00	\$2,500.00	-28.57%
	Library Total:	\$26,830.00	\$26,612.00	\$38,875.00	44.89%
FIRE STATION					
4194.41	Fuel Oil & Propane	\$8,745.00	\$8,694.00	\$9,600.00	9.78%
4194.42	Electricity	\$10,000.00	\$6,295.00	\$8,000.00	-20.00%
4194.43	Maintenance & Improvements	\$25,418.00	\$24,745.00	\$41,687.00	64.01%
4194.44	Cleaning	\$0.00	\$0.00	\$3,727.00	
	Fire Station Total:	\$44,163.00	\$39,734.00	\$63,014.00	42.69%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

4194.51	Propane	\$8,222.00	\$4,504.00	\$5,000.00	-39.19%
4194.52	Electricity	\$20,000.00	\$14,115.00	\$15,500.00	-22.50%
4194.53	Maintenance & Improvements	\$37,965.00	\$36,336.00	\$121,500.00	220.03%
4194.55	Cleaning	\$8,325.00	\$5,082.00	\$8,617.00	3.51%
	Safety Complex Total:	\$74,512.00	\$60,037.00	\$150,617.00	102.14%
BRUSCH HALL					
4194.61	Telephone	\$650.00	\$682.00	\$650.00	0.00%
4194.62	Fuel Oil	\$1,515.00	\$688.00	\$1,150.00	-24.09%
4194.63	Electricity	\$1,100.00	\$598.00	\$650.00	-40.91%
4194.64	Maintenance & Improvements	\$1,650.00	\$1,205.00	\$1,650.00	0.00%
4194.65	Cleaning	\$1,500.00	\$1,154.00	\$1,500.00	0.00%
	Brusch Hall Total:	\$6,415.00	\$4,327.00	\$5,600.00	-12.70%
CHAPEL					
4194.71	Electricity	\$800.00	\$531.00	\$550.00	-31.25%
4194.72	Fuel Oil	\$2,700.00	\$2,630.00	\$3,000.00	11.11%
4194.73	Maintenance & Improvements	\$1,950.00	\$1,037.00	\$2,760.00	41.54%
	Chapel Total:	\$5,450.00	\$4,198.00	\$6,310.00	15.78%
PUBLIC WORKS					
4194.81	Propane	\$9,500.00	\$4,513.00	\$5,500.00	-42.11%
4194.82	Electricity	\$7,000.00	\$8,887.00	\$8,800.00	25.71%
4194.83	Maintenance & Improvements	\$11,675.00	\$4,174.00	\$8,070.00	-30.88%
4194.85	Furnishings & Equipment	\$2,000.00	\$0.00	\$1.00	-99.95%
4194.86	Cleaning	\$1,500.00	\$0.00	\$1,850.00	23.33%
	Public Works Total:	\$31,675.00	\$17,574.00	\$24,221.00	-23.53%
	Total GGB Expense:	\$235,005.00	\$200,431.00	\$332,635.00	41.54%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

CEMETERIES 4195.0		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4195.0	Cemeteries	\$24,700.00	\$19,766.00	\$27,500.00	11.34%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

INSURANCE 4196.0		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4196.1	Property & Liability	\$54,527.00	\$43,554.00	\$59,434.00	9.00%
4196.91	Worker's Compensation	\$46,633.00	\$51,135.00	\$51,296.00	10.00%
4196.92	Accident & Health	\$500.00	\$495.00	\$500.00	0.00%
	Total Expense:	\$101,660.00	\$95,184.00	\$111,230.00	9.41%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

REGIONAL ASSOC. 4197.0 Account Number	Account Name	2023 Appropriation	2023 Actual Expenditure	2024 Proposed Budget	% Change
4197.0	Nashua Regional Planning Comm	\$4,188.00	\$4,188.00	\$4,298.00	2.63%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

CABLE ACCESS 4160.0		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4160.2	Cable Equipment	\$3,000.00	\$0.00	\$3,000.00	0.00%
4160.6	Cable - Stipends	\$2,000.00	\$2,500.00	\$2,500.00	25.00%
4160.7	Town Website/Streaming	\$33,000.00	\$5,425.00	\$16,100.00	-51.21%
4160.8	Content Editing & Production	\$5,925.00	\$3,705.00	\$5,925.00	0.00%
	Total Expense:	\$43,925.00	\$11,630.00	\$27,525.00	-37.34%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

POLICE DEPARTMENT 4210.0		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4210.1	Salaries	\$831,248.00	\$731,421.00	\$864,602.00	4.01%
4210.11	Overtime	\$35,000.00	\$44,081.00	\$35,000.00	0.00%
4210.13	Vehicle Operation	\$12,000.00	\$10,359.00	\$10,000.00	-16.67%
4210.14	Administration	\$19,000.00	\$7,281.00	\$19,000.00	0.00%
4210.15	Communications	\$17,500.00	\$19,312.00	\$17,500.00	0.00%
4210.16	Uniforms	\$9,200.00	\$6,930.00	\$9,200.00	0.00%
4210.17	New Equipment	\$900.00	\$838.00	\$1,000.00	11.11%
4210.18	Equipment Repair	\$2,000.00	\$703.00	\$2,000.00	0.00%
4210.19	Medical	\$600.00	\$0.00	\$600.00	0.00%
4210.20	New Cruisers	\$73,674.00	\$60,201.00	\$68,500.00	-7.02%
4210.21	Ammunition/Firearms	\$5,000.00	\$4,952.00	\$5,000.00	0.00%
4210.23	Tuition Reimbursement	\$2,000.00	\$0.00	\$2,000.00	0.00%
4210.25	Gas for Vehicles	\$22,000.00	\$19,397.00	\$22,000.00	0.00%
4210.29	Training	\$2,500.00	\$998.00	\$2,500.00	0.00%
4210.31	Police Prosecutor	\$41,600.00	\$41,029.00	\$42,976.00	3.31%
	Total Expense:	\$1,074,222.00	\$947,502.00	\$1,101,878.00	2.57%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

AMBULANCE SERVICE		2023	2023	2024	
4215.1		Appropriation	Actual	Proposed	%
Account Number	Account Name		Expenditure	Budget	Change
AMBULANCE					
4215.10	Gas & Diesel	\$7,659.00	\$6,001.00	\$6,560.00	-14.35%
4215.11	Oil & Maintenance	\$5,100.00	\$1,940.00	\$5,100.00	0.00%
4215.12	Equipment Maintenance	\$8,000.00	\$9,591.00	\$8,200.00	2.50%
4215.13	Oxygen	\$800.00	\$572.00	\$800.00	0.00%
4215.14	New Equipment	\$5,000.00	\$3,219.00	\$5,000.00	0.00%
4215.15	Communications	\$5,000.00	\$5,270.00	\$5,250.00	5.00%
PAID ATTENDANT					
4215.20	Overtime	\$5,158.00	\$2,341.00	\$5,339.00	3.51%
4215.21	Salaries	\$304,941.00	\$248,832.00	\$347,518.00	13.96%
4215.22	Uniforms	\$4,000.00	\$2,957.00	\$4,100.00	2.50%
4215.23	Training	\$12,500.00	\$8,863.00	\$12,500.00	0.00%
4215.24	Paramedic Education	-	-	\$10,000.00	-
4215.25	Miscellaneous	\$2,500.00	\$1,467.00	\$2,500.00	0.00%
VOLUNTEER					
4215.31	Medical Supplies	\$11,000.00	\$9,679.00	\$11,000.00	0.00%
4215.32	Office Supplies	\$1,700.00	\$1,480.00	\$1,700.00	0.00%
4215.35	Medical	\$2,800.00	\$828.00	\$2,800.00	0.00%
4215.37	Insurance	\$3,500.00	\$3,272.00	\$3,500.00	0.00%
4215.38	Radios	\$8,700.00	\$1,841.00	\$8,700.00	0.00%
	New Equipment (Staff)	\$5,100.00	\$0.00	\$5,100.00	0.00%
	Total Expense:	\$393,458.00	\$308,153.00	\$445,667.00	13.27%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

FIRE DEPARTMENT 4220		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4220.1	Administrative	\$19,659.00	\$24,994.00	\$21,659.00	10.17%
4220.2	Forest Fires	\$1,000.00	\$645.00	\$3,000.00	200.00%
4220.21	Salaries -Firefighters	\$49,500.00	\$64,362.00	\$53,019.00	7.11%
	Salaries -Firefighters (Meetings)	\$18,140.00	\$5,435.00	\$19,092.00	5.25%
	Salaries -Officers (Meetings)	-	-	\$3,820.00	-
	Salaries -Firefighters (Officer On Call)	\$11,960.00	\$8,439.00	\$12,382.00	3.53%
4220.22	Oxygen & Chemicals	\$7,000.00	\$6,987.00	\$7,000.00	0.00%
4220.23	Salaries FT & Clerical	\$201,441.00	\$199,538.00	\$239,411.00	18.85%
4220.25	Overtime	\$3,960.00	\$2,463.00	\$4,099.00	3.51%
4220.3	Communications	\$4,981.00	\$5,348.00	\$5,342.00	7.25%
4220.4	Training	\$6,000.00	\$4,128.00	\$4,000.00	-33.33%
4220.41	EMT Training Reimbursement	-	-	\$6,800.00	-
4220.5	Equipment Maint./Radios	\$18,350.00	\$10,475.00	\$10,350.00	-43.60%
4220.7	Medical	\$15,861.00	\$9,078.00	\$15,861.00	0.00%
4220.8	Oil & Maintenance	\$26,744.00	\$27,437.00	\$24,744.00	-7.48%
4220.81	Gas & Diesel	\$8,954.00	\$7,194.00	\$8,762.00	-2.14%
4220.9	Fire Pond Maintenance	\$15,372.00	\$20,274.00	\$15,372.00	0.00%
4220.91	New Equipment	\$45,893.00	\$71,610.00	\$51,256.00	11.69%
4220.92	Fire Truck Lease	-	-	\$170,504.00	-
	Total Expense:	454,815.00	468,407.00	676,473.00	48.74%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

COMMUNICATIONS		2023	2023	2024	
4211.0		Appropriation	Actual	Proposed	%
Account Number	Account Name		Expenditure	Budget	Change
4211.1	Hollis Communications	\$128,700.00	\$128,699.00	\$216,893.00	68.53%
4211.2	Telephone	\$2,165.00	\$1,736.00	\$2,165.00	0.00%
4211.5	Equipment Repair	\$1,000.00	\$382.00	\$1,000.00	0.00%
4211.6	Electricity	\$1,440.00	\$1,020.00	\$1,440.00	0.00%
	Ball Hill Shed Upgrades	\$1.00	\$0.00	\$1.00	0.00%
	Total Expense:	\$133,306.00	\$131,837.00	\$221,499.00	66.16%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

BUILDING INSPECTION 4240		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4240.1	Clerical	\$11,440.00	\$758.00	\$0.00	-100.00%
4240.12	Membership & Conferences	\$3,600.00	\$115.00	\$3,600.00	0.00%
4240.13	Books & Training Materials	\$2,500.00	\$1,103.00	\$2,500.00	0.00%
4240.14	Gas	\$1,500.00	\$1,246.00	\$1,500.00	0.00%
4240.16	Oil & Maintenance	\$1,500.00	\$834.00	\$1,500.00	0.00%
4240.2	Salaries - Bldg Inspector	\$49,920.00	\$57,840.00	\$60,279.00	20.75%
	Overtime - Bldg Inspector	\$0.00	\$60.00	\$1,656.00	-
	Office Supplies	\$1,250.00	\$261.00	\$1,250.00	0.00%
	Uniforms	\$400.00	\$200.00	\$400.00	0.00%
	Equipment/Testing Tools	\$6,100.00	\$0.00	\$1,100.00	-81.97%
	Certification Courses	\$1,000.00	\$0.00	\$1,000.00	0.00%
	Total Expense:	\$79,210.00	\$62,417.00	\$74,785.00	-5.59%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

EMERGENCY MGMT 4290.0		2023	2023	2024	
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	% Change
4290.1	Stipend - EM Director	\$9,500.00	\$9,500.00	\$9,500.00	0.00%
4290.11	Office Supplies	\$250.00	\$50.00	\$250.00	0.00%
4290.12	Books & Training Material	\$350.00	\$130.00	\$350.00	0.00%
4290.13	Gas & Travel	\$1,700.00	\$52.00	\$2,500.00	47.06%
4290.14	Conferences & Training	\$300.00	\$112.00	\$300.00	0.00%
4290.15	Equipment & Maintenance	\$7,400.00	\$3,750.00	\$6,600.00	-10.81%
4290.16	Communications	\$2,000.00	\$0.00	\$2,000.00	0.00%
	Total Expense:	\$21,500.00	\$13,594.00	\$21,500.00	0.00%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

HWYS & STREETS		2023	2023	2024	
4310.0		Appropriation	Actual	Proposed	%
Account Number	Account Name		Expenditure	Budget	Change
4310.01	Drainage Improvements	\$30,000.00	\$5,115.00	\$10,000.00	-66.67%
4310.02	Drainage Maintenance	\$6,000.00	\$5,987.00	\$6,000.00	0.00%
4310.03	Equipment Maintenance	\$40,000.00	\$50,405.00	\$50,000.00	25.00%
4310.04	Facility Maintenance & Supplies	\$1,000.00	\$709.00	\$1,000.00	0.00%
4310.05	Fuel, Oil, Fluids, Parts	\$40,000.00	\$22,870.00	\$35,000.00	-12.50%
4310.06	Gravel & Grading	\$30,000.00	\$30,929.00	\$35,000.00	16.67%
4310.07	Grounds Maintenance	\$3,000.00	\$1,502.00	\$3,000.00	0.00%
4310.08	New Equipment	\$35,000.00	\$39,301.00	\$35,000.00	0.00%
4310.09	Office Supplies	\$500.00	\$127.00	\$500.00	0.00%
4310.1	Resurfacing/Overlays	\$270,000.00	\$270,000.00	\$270,000.00	0.00%
4310.2	Road Maintenance	\$30,000.00	\$48,412.00	\$40,000.00	33.33%
4310.3	Roadside & Brush Cutting	\$30,000.00	\$23,846.00	\$30,000.00	0.00%
4310.4	Sidewalk Maintenance	\$30,000.00	\$15,832.00	\$40,000.00	33.33%
4310.5	Snow & Ice Management	\$185,000.00	\$177,308.00	\$210,000.00	13.51%
4310.51	Salaries Snow & Ice	\$0.00	\$4,883.00	\$0.00	-
4310.6	Stocked Material	\$1.00	\$0.00	\$1.00	0.00%
4310.7	Training & Uniforms	\$2,500.00	\$3,626.00	\$3,500.00	40.00%
4310.8	Communications	\$2,500.00	\$2,277.00	\$2,500.00	0.00%
4310.06	DPW Salaries	\$195,416.00	\$191,459.00	\$204,480.00	4.64%
4310.07	DPW Overtime	\$16,000.00	\$12,131.00	\$20,000.00	25.00%
4312.1	Tree Warden	\$7,000.00	\$5,358.00	\$7,000.00	0.00%
4312.7	Dust Control	\$6,500.00	\$3,465.00	\$7,000.00	7.69%
4316.3	Street Lighting	\$8,000.00	\$5,084.00	\$6,000.00	-25.00%
	Pierce Pond Dam	\$1,500.00	\$0.00	\$1,500.00	0.00%
	Total Expense:	\$969,917.00	\$920,626.00	\$1,017,481.00	4.90%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

SANITATION		2023	2023	2024	
4321.0		Appropriation	Actual	Proposed	%
Account Number	Account Name		Expenditure	Budget	Change
4321.01	Portable	\$0.00	\$128.00	\$0.00	-
4321.02	Freon Disposal	\$3,000.00	\$2,608.00	\$3,000.00	0.00%
4321.05	Electronics Disposal	\$4,500.00	\$4,260.00	\$4,500.00	0.00%
4321.06	Tire Disposal	\$2,000.00	\$1,352.00	\$2,000.00	0.00%
4321.08	Bulb Disposal	\$1,500.00	\$742.00	\$1,500.00	0.00%
4321.1	Attendants Salaries	\$106,953.00	\$103,165.00	\$110,697.00	3.50%
4321.13	Training & Certifications	\$500.00	\$525.00	\$500.00	0.00%
4321.14	Equipment/Repair/Signs	\$4,000.00	\$3,753.00	\$4,000.00	0.00%
4321.15	Contracted Services	\$35,000.00	\$32,064.00	\$35,000.00	0.00%
4321.18	Construction Debris	\$35,000.00	\$33,403.00	\$35,000.00	0.00%
4321.8	Communications - Telephone	\$500.00	\$686.00	\$750.00	50.00%
4321.81	Uniforms	\$1,000.00	\$988.00	\$2,000.00	100.00%
4323.1	Souhegan Regional Landfill District\	\$299,942.00	\$300,225.00	\$320,000.00	6.69%
4324.1	Solid Waste Management	\$6,380.00	\$6,125.00	\$7,000.00	9.72%
4324.11	Groundwater Monitoring	\$3,700.00	\$3,785.00	\$4,500.00	21.62%
	Used Oil Disposal	\$1,000.00	\$609.00	\$1,000.00	0.00%
	Propane Tank Disposal	\$350.00	\$0.00	\$350.00	0.00%
	Electricity	\$5,000.00	\$0.00	\$5,000.00	0.00%
	Medical	\$250.00	\$0.00	\$250.00	0.00%
	Landfill Asbestos Remediation	-	-	\$100,000.00	-
	Total Expense:	\$510,575.00	\$494,418.00	\$637,047.00	24.77%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

PEST CONTROL 4414 Account Number	Account Name	2023 Appropriation	2023 Actual Expenditure	2024 Proposed Budget	% Change
4414.12	Boarding	\$200.00	\$0.00	\$200.00	0.00%
	Total Expense:	\$200.00	\$0.00	\$200.00	0.00%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

HEALTH AGENCIES		2023	2023	2024`	
4415.0		Appropriation	Actual	Proposed	%
Account Number	Account Name		Expenditure	Budget	Change
4415.21	Home Health & Hospice	\$11,000.00	\$11,000.00	\$11,000.00	0.00%
4415.22	St. Joe's/Meals on Wheels	\$1,000.00	\$1,000.00	\$1,400.00	40.00%
4415.41	Greater Nashua Mental Health	\$5,000.00	\$5,000.00	\$5,200.00	4.00%
4415.47	SHARE	\$1,500.00	\$1,500.00	\$3,000.00	100.00%
4415.50	Bridges	\$750.00	\$750.00	\$750.00	0.00%
4415.53	Granite State Children's Alliance	\$750.00	\$750.00	\$750.00	0.00%
4415.54	Souhegan Valley Transportation	\$3,500.00	\$3,500.00	\$3,500.00	0.00%
4415.55	CASA of NH	\$500.00	\$500.00	\$500.00	0.00%
4415.57	Lamprey Health Center	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
4415.59	Harbor Care	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
	Total Expense:	\$27,000.00	\$27,000.00	\$29,100.00	7.78%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

WELFARE 4440.0 Account Number	Account Name	2023 Appropriation	2023 Thru Aug Actual Expenditure	2024 Proposed Budget	% Change
4442.0	Direct Assistance	25,000.00	32,299.00	25,000.00	0.00%
	Memberships & Meeting Dues	150.00	70.00	100.00	-
	Direct Assistance Office Expenses	150.00	187.00	150.00	-
	Total Expense:	25,300.00	32,556.00	25,250.00	-0.20%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

RECREATION COMM 4520.0		2023	2023	2024	%
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	Change
4520.13	Concession Stand	\$1,350.00	\$651.00	\$1,350.00	0.00%
4520.2	Park Improvements	\$2,000.00	\$0.00	\$2,000.00	0.00%
4520.6	Ball Park Maintenance	\$41,400.00	\$39,488.00	\$43,730.00	5.63%
	Total Expense:	\$44,750.00	\$40,139.00	\$47,080.00	5.21%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

LIBRARY 4550.0 Account Number	Account Name	2023 Appropriation	2023 Thru Aug Actual Expenditure	2024 Proposed Budget	% Change
	Communications	\$3,000.00	\$2,608.00	\$3,800.00	26.67%
	Postage	\$275.00	\$75.00	\$275.00	0.00%
	Office Supplies	\$3,800.00	\$3,350.00	\$5,000.00	31.58%
	Library Furniture Equipment	\$1,000.00	\$1,408.00	\$3,000.00	200.00%
	Equipment Maintenance & Repair	\$500.00	\$0.00	\$500.00	0.00%
	Professional Dues, etc.	\$600.00	\$642.00	\$1,200.00	100.00%
	Mileage	\$400.00	\$592.00	\$1,000.00	150.00%
	Media: Books, Magazines, A/V	\$26,500.00	\$16,390.00	\$28,000.00	5.66%
	Education/Professional Devel.	\$1,500.00	\$344.00	\$2,500.00	66.67%
	Programs	\$6,000.00	\$9,375.00	\$14,000.00	133.33%
	Salaries	\$230,018.00	\$156,242.00	\$254,010.00	10.43%
	Social Security/Medicare	\$17,596.00	\$11,850.00	\$19,432.00	10.43%
	NH Retirement	\$17,315.00	\$11,378.00	\$16,730.00	-3.38%
	Automation	\$1,700.00	\$1,701.00	\$1,751.00	3.00%
	Health & Dental Insurance	\$43,629.00	\$7,148.00	\$47,982.00	9.98%
	Criminal Background Check	\$100.00	\$91.00	\$125.00	25.00%
	Payroll Expenses	\$9,000.00	\$5,224.00	\$5,770.00	-35.89%
	Legal/HR Fees	-	-	\$2,000.00	-
	Library Website Subscription Fees	\$2,500.00	\$1,205.00	\$1,200.00	-52.00%
	Total Expense:	\$365,433.00	\$229,623.00	\$408,275.00	11.72%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

PATRIOTIC PURPOSES		2023	2023	2024	%
4583.1		Appropriation	Actual	Proposed	Change
Account Number	Account Name		Expenditure	Budget	
4583.2	Fireworks	\$10,500.00	\$10,500.00	\$10,500.00	0.00%
	Flags & Wreaths	\$1,200.00	\$305.00	\$500.00	-58.33%
	Total Expense:	\$11,700.00	\$10,805.00	\$11,000.00	-5.98%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

**CONSERVATION COMM
4610.0**

Account Number	Account Name	2023 Appropriation	2023 Actual Expenditure	2024 Proposed Budget	% Change
4619.17	Milfoil Treatment	\$30,000.00	\$10,560.00	\$20,000.00	-33.33%
4619.18	Taylor Dam Fee	\$400.00	\$400.00	\$400.00	0.00%
4619.19	Lake Host Program	\$7,500.00	\$7,300.00	\$7,500.00	0.00%
4619.4	Postage & Public Information	\$220.00	\$0.00	\$220.00	0.00%
4619.6	Memberships	\$550.00	\$400.00	\$550.00	0.00%
4619.8	Maintenance of Lands	\$3,560.00	\$2,840.00	\$3,560.00	0.00%
	Conferences	\$170.00	\$0.00	\$170.00	0.00%
	Outside Consulting	\$100.00	\$0.00	\$100.00	0.00%
	Water Sampling	\$2,000.00	\$0.00	\$2,000.00	0.00%
	Total Expense:	\$44,500.00	\$21,500.00	\$34,500.00	-22.47%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

ECONOMIC DEVELOPMENT

4850.0

Account Number	Account Name	2023 Appropriation	2023 Actual Expenditure	2024 Proposed Budget	% Change
4850.1	Newsletter/Mailings	\$4,500.00	\$166.00	\$2,000.00	-55.56%
4850.2	Events/Projects	\$0.00	\$0.00	\$0.00	-
	Total Expense:	\$4,500.00	\$166.00	\$2,000.00	-55.56%

**TOWN OF BROOKLINE
PROPOSED 2024 BUDGET**

DEBT SERVICE 4700.0		2023	2023	2024	%
Account Number	Account Name	Appropriation	Actual Expenditure	Proposed Budget	Change
BONDS					
4711.2	Principal CC (Martin/Austin)	\$35,000.00	\$35,000.00	\$35,000.00	0.00%
4711.7	Principal Safety Complex I	\$60,000.00	\$60,000.00	\$0.00	-100.00%
4711.91	Principal CC (Bross)	\$25,000.00	\$25,000.00	\$25,000.00	0.00%
4711.92	Principal CC (Cohen/Olson)	\$15,000.00	\$15,000.00	\$15,000.00	0.00%
4711.93	Principal Safety Complex II	\$70,000.00	\$70,000.00	\$70,000.00	0.00%
4711.94	Principal CC (Makepeace/Fessenden)	\$28,670.00	\$28,670.00	\$34,400.00	-
4711.95	Principal PW Facility	\$0.00	\$0.00	\$88,125.00	-
INTEREST					
4721.1	Interest PW Facility	\$85,414.00	\$85,414.00	\$85,414.00	0.00%
4721.23	Interest Public Safety II	\$28,530.00	\$21,530.00	\$25,730.00	-9.81%
4721.24	Interest CC (Martin/Austin)	\$21,875.00	\$21,875.00	\$20,090.00	-8.16%
4721.7	Interest Public Safety I	\$1,418.00	\$1,418.00	\$0.00	-100.00%
4721.81	Interest CC (Bross)	\$3,231.00	\$3,231.00	\$2,075.00	-35.78%
4721.82	Interest CC (Cohen/Olson)	\$1,619.00	\$1,619.00	\$1,009.00	-37.68%
4721.83	Interest CC (Makepeace/Fessenden)	\$55,559.00	\$55,559.00	\$49,561.00	-
	Total Expense:	\$431,316.00	\$424,316.00	\$451,404.00	4.66%